

FISCAL YEAR 2020 – OREGON STATE UNIVERSITY

EDUCATION & GENERAL FUNDS BUDGET

JULY 1, 2019 – JUNE 30, 2020

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Oregon State
University

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INTRODUCTION

Education & General Funds Operating Budget

Fiscal Year 2020

Introduction



Budget Summary

OSU's Revenue Budget across all units for FY2020 is projected at \$1.38B, excluding Plant Funds. This is an increase of \$48.2M over FY2019; this increase includes about \$16.44M in the Educational & General (E&G) Funds, \$17.12M in Restricted Funds, \$14.64M in Statewide and Self-support Funds.

The FY2020 E&G Budget includes support for compensation increases, student success initiatives, capital renewal, and operations and maintenance of new facilities.

The budget model yielded increases to some colleges that have been growing and decreases to some with declining credit hour and degree numbers. This is a major modification in how college budgets change from year-to-year and will require more comprehensive financial planning at the unit level. Bridge funding was provided (on a temporary basis) to some colleges to help with the transition.

Service, support, and management units are still budgeted on an incremental basis but those budgets are constrained by resources available after the productivity allocations. Some key investments this year included an additional \$3M for capital renewal (for an annual total of \$13M); an additional \$950K to the OSU Foundation and Alumni Association to build capacity for the next campaign; \$600K to Athletics (for a total of \$7.8M) as part of the long-term strategy to balance the budget; investments in enrollment management, cybersecurity, an employee training system, support for the BennyHire project, and additional officers in Public Safety.

Acknowledgements

The FY2020 Budget Book reflects the dedicated work of numerous individuals at OSU. While it is difficult to acknowledge all the contributions made for this document, I particularly wish to thank several dedicated faculty and staff, in addition to the staff of the Office of Budget and Resource Planning (Jan Lewis, Cindy Alexis, Nicole Dolan, Kayla Campbell, and Laurie Henry), whose efforts were essential in the development of this budget plan.

2019-20 University Budget Committee: Belinda Batten (Chair), Ebado Abdi (PHHS Student at Large), Safi Ahmad (ASOSU), Halli Barrios (Science Student at Large), Jon Boeckenstedt (VP Enrollment Management), Michaela Canete (Student Budget Advisory Council), Bob Cowen (HMSC), Weam Elsheikh (Grad Student, CSSA), John Gremmels (IWG Representative), Rakesh Gupta (Forestry), Allison Hurst (School of Public Policy), Andrew Ibarra (PHHS), Alison Johnston (School of Public Policy), Javier Nieto (Public Health and Human Sciences), Kelly Sparks (OSU-Cascades), Jackie Thorsness (AMBC), Jade Warner (OSU-Cascades ASOSU),

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Roger Admiral, Manager (RET) – Forestry, Oceanic & Atmospheric Sciences Business Center (FOBC)
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Data Sources for the fiscal year 2020 Annual E&G Budget:
Oregon State University, Institutional Research
Oregon State University's enterprise reporting system, CORE
Data prior to FY2014, Oregon University System
FY2020 OSU Shared Responsibility Budget Model

2019-20 is the fifth 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. Prior to 2015-16, funding was allocated through the Resource Allocation Model (RAM). The RAM allocated the Public University Support Fund 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 Student Success and Completion Model 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 Student Success and Completion Model (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.

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 Differentiation Funding:

- Is an allocation “off the top”
- Is based on historical funding levels adjusted for inflation
- Includes new line item funding related to governance transition, funding model and definitional changes
- Includes resources for Dual Credit completions

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)

Completion Funding:

- Determined by degrees at all levels funded: BA/BS through PhDs¹, 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 Public University Support Fund based on outcomes measures. At the six year mark, a comprehensive review will be conducted with stakeholders to ensure the SSCM continues to appropriately align state funding with state priorities and the evolving institutional context.

SSCM Distribution:

		RAM	2017	2018	2019	2020
Funding Levels	Mission Differentiation	\$35.3M	\$62.2 M	\$63.6M	\$65.1M	\$69.7M
	Activity-Based	\$206.9M	\$153.8M	\$117.4M	\$122.7M	\$136.2M
	Completions	\$3.5M	\$102.6M	\$176.1M	\$184M	\$204.2M

¹ PhDs awarded to non-resident students are treated as resident students

SECTION 1: BUDGET SUMMARY

FY2019 Revenue Detail (Final)

	Budget	Actual	% VAR
<u>Public University Support Fund</u>			
Outcomes Funding Allocation	\$ 58,015,876	\$ 58,499,832	0.8%
SCH Funding Allocation	41,255,503	41,252,970	0.0%
<u>Mission Differentiation Funds</u>			
Research Support	2,989,392	3,471,920	16.1%
<u>Mission Support</u>			
Pharmacy Differential	1,141,201	1,098,365	-3.8%
Vet Med Differential	3,808,670	3,665,707	-3.8%
Vet Diagnostic Lab	1,351,785	1,301,044	-3.8%
SWPS Building Maintenance	1,967,815	1,893,951	-3.8%
Engineering Graduate Support	2,545,155	2,399,872	-5.7%
<u>Systemwide Expenses/Programs</u>			
Endowment Match	675,756	650,391	-3.8%
Orbis	49,327	47,475	-3.8%
Faculty Diversity	61,833	59,512	-3.8%
Services to Students with Disabilities	73,195	70,448	-3.8%
Subtotal - Public University Support Fund	113,935,508	114,411,487	0.4%
<u>State Programs Funding</u>			
Engineering - ETIC	7,000,000	7,105,908	1.5%
Fermentation Science	661,808	661,808	0.0%
Signature Research Centers	263,888	263,888	0.0%
Ocean Vessels Research	330,905	330,905	0.0%
Natural Resource Institute	213,076	213,076	0.0%
Oregon Climate Change Research Institute	167,020	167,020	0.0%
OSU-UO TallWood Design Institute	1,814,888	1,814,888	0.0%
Molluscan Brood Stock	290,700	290,700	-84.0%
Ocean Acidification	142,800	142,800	-50.9%
OSU Marine Energy Center	3,000,000	3,000,000	2000.8%
Total - State Programs Funding	13,885,085	13,990,993	0.8%
Subtotal State Appropriation	127,820,593	128,402,480	0.5%
<u>Tuition</u>			
OSU - Corvallis	298,500,000	289,974,925	-2.9%
Extended Campus	103,500,000	101,561,146	-1.9%
Summer Term	11,500,000	9,155,146	-20.4%
Subtotal - Tuition	413,500,000	400,691,217	-3.1%
Tuition Waivers	(41,000,000)	(42,316,969)	3.2%
<u>Student Fees</u>			
Resource Fees	3,257,962	3,390,334	4.1%
Other Student Fees	9,376,161	7,646,480	-18.4%
Subtotal - Student Fees	12,634,123	11,036,814	-12.6%
<u>Other Resources</u>			
Indirect Cost Recovery / Returned Overhead	43,000,000	43,197,850	0.5%
Bldg. Use Credits & Audit Disallowed Portion			
of Indirect Cost Recovery	(1,720,000)	(1,726,463)	0.4%
Sales & Services / Misc. Income	19,763,577	23,333,838	18.1%
Interest Revenue	6,562,500	6,871,505	4.7%
Debt Service Support on SELP Loans	1,072,584	1,072,584	0.0%
Career & Advising Mentorship Program (SB860)	-	(55,934)	0.0%
Subtotal - Other Resources	68,678,661	72,693,381	5.8%
Total Revenue	\$ 581,633,377	\$ 570,506,922	-1.9%

FY2020 Revenue Detail (Final)	Distributed Resources	Departmental Resources	Total
<u>Public University Support Fund</u>			
Outcomes Funding Allocation	\$ 65,344,453	\$ -	\$ 65,344,453
SCH Funding Allocation	45,854,988	-	45,854,988
<u>Mission Differentiation Funds</u>			
Research Support	3,105,978	-	3,105,978
<u>Mission Support</u>			
Pharmacy Differential	-	1,185,708	1,185,708
Vet Med Differential	-	3,957,208	3,957,208
Vet Diagnostic Lab	-	1,404,505	1,404,505
SWPS Building Maintenance	2,044,560	-	2,044,560
Engineering Graduate Support	2,658,221	-	2,658,221
<u>Systemwide Expenses/Programs</u>			
Endowment Match	(1,200,253)	1,902,363	702,110
Orbis	-	51,251	51,251
Faculty Diversity	64,244	-	64,244
Services to Students with Disabilities	-	76,050	76,050
Subtotal - Public University Support Fund	117,872,191	8,577,085	126,449,276
<u>State Programs Funding</u>			
Engineering - ETIC	-	6,985,908	6,985,908
Fermentation Science	-	670,828	670,828
Signature Research Centers	-	267,486	267,486
Ocean Vessels Research	-	335,414	335,414
Natural Resource Institute	-	215,981	215,981
Oregon Climate Change Research Institute	-	169,297	169,297
OSU-UO TallWood Design Institute	-	1,839,620	1,839,620
PacWave Energy Test Site	-	784,000	784,000
Ag Channel Habitat Study	-	117,396	117,396
Total - State Programs Funding	-	11,385,930	11,385,930
Subtotal State Appropriation	117,872,191	19,963,015	137,835,206
<u>Tuition</u>			
OSU - Corvallis	296,887,634	-	296,887,634
Extended Campus	113,600,000	-	113,600,000
Summer Term	9,566,631	-	9,566,631
Subtotal - Tuition	420,054,265	-	420,054,265
<u>Tuition Waivers</u>	(44,237,891)	-	(44,237,891)
<u>Student Fees</u>			
Resource Fees	-	3,253,356	3,253,356
Other Student Fees	-	7,517,000	7,517,000
Subtotal - Student Fees	-	10,770,356	10,770,356
<u>Other Resources</u>			
Indirect Cost Recovery / Returned Overhead	-	43,860,000	43,860,000
Sales & Services / Misc. Income	650,000	19,879,705	20,529,705
Interest Revenue	6,600,000	-	6,600,000
Debt Service Support on SELP Loans	1,072,584	-	1,072,584
Subtotal - Other Resources	8,322,584	63,739,705	72,062,289
Total Revenue	\$ 502,011,149	\$ 94,473,076	\$ 596,484,224

FY2020 Budget Allocation Comparison

(thousands of dollars)

(thousands of dollars)

		FY2020 Initial Budget			
	FY2019 Adj	Dedicated	General	FY2020	
	Initial Budget	Purpose Funds	Purpose Funds	Initial Budget	% Chg
<u>Centrally Administered Funds</u>					
Pools and Reserves	\$ 4,150	\$ 6,843	\$ 5,461	\$ 12,304	196.5%
Agencies Outside OSU E&G Budget	26,139	3,600	21,537	25,137	-3.8%
Distributions to Academic Units	7,150	2,191	16,274	18,465	158.3%
Institutional Operations	18,684	13,000	-	13,000	-30.4%
Centrally Administered Funds Total	56,124	25,634	43,272	68,905	22.8%
<u>Direct Instruction and Research Delivery</u>					
Agricultural Sciences	23,993	3,567	21,089	24,657	2.8%
Business	21,444	3,083	19,459	22,543	5.1%
Engineering	67,031	20,545	47,986	68,530	2.2%
Forestry	9,424	3,115	6,225	9,340	-0.9%
Public Health & Human Sciences	20,386	2,532	17,956	20,488	0.5%
Education	5,442	120	5,727	5,847	7.4%
Liberal Arts	44,095	1,813	42,620	44,433	0.8%
Earth, Ocean & Atmospheric Sciences	18,751	5,628	10,802	16,431	-12.4%
Pharmacy	12,570	5,926	6,868	12,794	1.8%
Science	43,664	2,401	42,416	44,818	2.6%
Veterinary Medicine	26,261	18,351	9,058	27,409	4.4%
University Honors College	3,000	2,010	1,360	3,371	12.4%
Extended Campus	19,821	21,222	(400)	20,822	5.0%
Research Equipment	3,440	5,497	(49)	5,448	58.4%
International Programs	817	-	806	806	-1.3%
Library	14,975	2,898	12,279	15,176	1.3%
Research Programs (Centers/Institutes)	11,508	2,687	8,976	11,663	1.3%
Graduate School Interdisciplinary Programs	958	-	930	930	-2.9%
Direct Instr and Research Delivery Total	347,579	101,397	254,108	355,506	2.3%
<u>Service, Support, and Management:</u>					
Office of the President	8,920	-	8,900	8,900	-0.2%
University Relations & Marketing	4,082	9	4,162	4,171	2.2%
Provost	1,513	-	987	987	-34.8%
Provost Pass-through	10,109	-	10,620	10,620	5.1%
Enrollment Management	10,531	3,350	7,727	11,077	5.2%
Undergraduate Education	6,923	1,915	3,374	5,289	-23.6%
Faculty Affairs	1,905	50	2,046	2,096	10.0%
Information & Technology	23,771	2,930	21,949	24,879	4.7%
Graduate School Administration	4,979	1,489	3,385	4,874	-2.1%
Outreach & Engagement	1,508	45	697	742	-50.8%
Research Administration	7,933	3,664	4,420	8,084	1.9%
Student Affairs	12,854	1,523	10,859	12,382	-3.7%
University Business Centers	11,952	1,754	11,771	13,526	13.2%
Finance and Administration	30,084	2,634	28,229	30,863	2.6%
University Facilities Infrastructure Operations	33,369	10,158	23,426	33,583	0.6%
Service, Support, and Management Total	170,431	29,521	142,552	172,073	1.0%
Total Budget	\$ 574,133	\$ 156,552	\$ 439,932	\$ 596,484	3.9%

Distribution of Centrally Administered Funds

	FY2019	FY2020	Change	
	Initial Budget	Initial Budget	Over (Under) \$	%
Settle-up Reserves	\$ 17,940,690	\$ 20,816,159	\$ 2,875,469	16.0%
Staff, Grad, Salary Raises/Costs	4,150,000	4,500,000	350,000	8.4%
Debt Service	9,615,508	10,115,508	500,000	5.2%
Foundation Obligation/Capital Campaign	9,030,543	9,980,543	950,000	10.5%
Assessments, Leases, City Transit	4,657,087	4,582,087	(75,000)	-1.6%
INTO Obligation	7,700,000	7,300,000	(400,000)	-5.2%
Facilities & Rental Operations	13,680,000	16,409,900	2,729,900	20.0%
Tuition Models Central Reserves	(7,519,804)	17,951	7,537,755	-100.2%
Other	3,869,393	4,599,988	730,595	18.9%
IT Investments	550,000	500,000	(50,000)	-9.1%
Strategic Initiatives Funded from Central Funds	3,879,280	4,338,680	459,400	0.0%
Due from Other Funds	(13,135,201)	(14,305,479)	(1,170,278)	8.9%
Governance Changes	50,000	50,000	-	0.0%
Total	\$ 54,467,496	\$ 68,905,337	\$ 14,437,841	26.5%

FY2020 Targeted Funding to Units

	Endowment Match	Legislative Targets	OSU Targeted Funding	Exec & Community Support Funding	Other
Institutional Management	\$ -	\$ -	\$ 1,368,768	\$ (44,664)	\$ -
Agricultural Sciences	279,237	788,224	-	-	-
Business	152,097	-	-	-	-
Engineering	77,012	6,985,908	-	-	220,000
Forestry	435,081	1,839,620	-	737,700	100,000
Public Health & Human Sciences	112,879	-	850,000	-	1,075,705
Education	-	-	-	245,900	385,000
Liberal Arts	332,709	-	50,000	-	200,000
Earth, Ocean & Atmospheric Sciences	19,657	1,288,711	10,875	2,557,360	-
Pharmacy	-	1,185,708	-	2,881,948	230,000
Science	226,197	-	750,000	-	1,900,000
Veterinary Medicine	-	5,361,713	199,991	7,091,756	240,000
University Honors College	-	-	-	230,000	350,000
University Libraries	110,727	51,251	-	-	-
Research Centers & Institutes	156,767	483,467	-	8,400,000	-
Office of the President	-	-	20,000	8,960,745	-
University Relations & Marketing	-	-	-	118,200	-
Provost	-	-	-	995,754	-
Provost Pass-Thru	-	-	7,750,000	2,896,197	-
Information Services	-	-	-	-	-
Graduate School	-	-	930,050	-	-
Student Affairs	-	76,050	-	-	-
University Business Centers	-	-	-	-	1,662,127
Total	\$ 1,902,363	\$ 18,060,652	\$ 11,929,684	\$ 35,070,896	\$ 6,362,832

Fiscal Year 2020 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	Dedicated Resources O/H	Distributed for Reserve	FY2020 Initial Budget
Centrally Administered Funds										
Pools and Reserves	\$ (7,135,101)	\$ 32,524,427	\$ -	\$ 678,198	\$ 3,650,000	\$ -	\$ 3,705,360	\$ (270,100)	\$ 4,680,302	\$ 37,833,086
Transfers to Agencies Outside OSU E&G Budget	-	31,072,248	-	-	-	-	-	-	-	31,072,248
Direct Instruction & Research Delivery										
Agricultural Sciences	21,435,928	-	788,224	-	600,000	279,237	1,900,000	(123,392)	(223,252)	24,656,745
Business	20,309,518	(600,000)	-	2,531,365	400,000	152,097	-	(40,855)	(209,543)	22,542,582
Engineering	49,014,033	220,000	6,985,908	9,581,981	1,450,000	77,012	2,450,000	(629,956)	(618,511)	68,530,467
Forestry	6,399,572	100,000	1,839,620	110,312	300,000	435,081	430,000	(190,528)	(83,666)	9,340,391
Public Health & Human Sciences	16,308,580	1,925,705	-	244,586	1,275,000	112,879	900,000	(102,703)	(175,769)	20,488,278
Education	5,399,119	385,000	-	-	100,000	-	20,000	(7,400)	(49,458)	5,847,261
Liberal Arts	42,899,155	250,000	-	-	1,400,000	332,709	80,000	(128,220)	(400,505)	44,433,139
Earth, Ocean & Atmospheric Sciences	11,002,600	10,875	1,288,711	-	320,000	19,657	4,000,000	(62,483)	(148,769)	16,430,591
Pharmacy	6,865,388	230,000	1,185,708	4,140,534	350,000	-	250,000	(113,642)	(113,762)	12,794,226
Science	40,273,425	2,650,000	-	-	1,375,000	226,197	800,000	(118,489)	(388,593)	44,817,540
Veterinary Medicine	9,941,385	439,991	5,361,713	3,609,366	9,200,000	-	180,000	(1,077,567)	(245,998)	27,408,890
University Honors College	1,059,924	350,000	-	1,710,259	300,000	-	-	(22,200)	(27,350)	3,370,633
Extended Campus	-	21,012,276	-	-	-	-	-	-	(190,431)	20,821,845
Research Equipment Reserve	-	-	-	-	-	-	5,496,940	-	(49,325)	5,447,615
International Programs - OSU	813,296	-	-	-	-	-	-	-	(7,298)	805,998
University Libraries	12,435,901	-	51,251	-	104,000	110,727	2,631,600	(19,682)	(137,413)	15,176,384
Research (Centers / Institutes / Programs)	9,228,924	-	483,467	-	1,356,705	156,767	690,500	(147,773)	(105,602)	11,662,988
Graduate School Interdisciplinary Programs	1,120,291	(180,000)	-	-	-	-	-	-	(10,053)	930,238
Direct Instruction & Research Delivery Total	254,507,039	26,793,847	17,984,602	21,928,403	18,530,705	1,902,363	19,829,040	(2,784,890)	(3,185,298)	355,505,811
Service, Support, and Management										
Office of the President	8,960,752	20,000	-	-	-	-	-	-	(80,586)	8,900,166
University Relations & Marketing	4,200,153	-	-	-	9,000	-	-	(666)	(37,763)	4,170,724
Provost	995,754	-	-	-	-	-	-	-	(8,935)	986,819
Provost Pass-through	2,896,197	7,750,000	-	-	-	-	-	-	(25,988)	10,620,209
Enrollment Management	8,075,642	-	-	-	3,350,000	-	-	(247,900)	(100,300)	11,077,442
Undergraduate Education	3,563,280	-	-	-	1,915,000	-	-	(141,710)	(47,886)	5,288,684
Faculty Affairs	2,068,429	-	-	-	50,000	-	-	(3,700)	(18,976)	2,095,753
Information Services	22,196,786	-	-	-	298,356	-	2,631,600	(22,078)	(225,268)	24,879,396
Graduate School Administration	2,576,977	930,050	-	-	1,050,000	-	438,600	(77,700)	(44,129)	4,873,798
Outreach & Engagement	1,503,973	(790,104)	-	-	45,000	-	-	(3,330)	(13,869)	741,670
Research Administration	4,493,343	-	-	-	5,000	-	3,658,800	(370)	(73,192)	8,083,581
Student Affairs	11,084,165	-	76,050	-	1,447,000	-	-	(112,706)	(112,115)	12,382,394
University Business Centers	11,893,698	-	-	-	-	-	1,754,400	-	(122,467)	13,525,631
Finance and Administration	28,573,610	-	-	-	880,000	-	1,754,400	(65,120)	(279,450)	30,863,440
University Facilities, Infrastructure Operations	23,734,830	-	-	-	70,000	-	10,087,800	(5,180)	(304,078)	33,583,372
Service, Support, and Management Total	136,817,589	7,909,946	76,050	-	9,119,356	-	20,325,600	(680,460)	(1,495,002)	172,073,079
TOTAL	\$ 384,189,527	\$ 98,300,468	\$ 18,060,652	\$ 22,606,601	\$ 31,300,061	\$ 1,902,363	\$ 43,860,000	\$ (3,735,450)	\$ 2	\$ 596,484,224

General Resources Budget - Fiscal Year 2020
Institutional Management
Instruction & Research

 Agricultural Sciences
 Business
 Engineering
 Forestry
 Public Health & Human Sciences
 Education
 Liberal Arts
 Earth, Ocean & Atmospheric Sciences
 Pharmacy
 Science
 Veterinary Medicine
 University Honors College
 Extended Campus
 International Programs - OSU
 University Libraries
 Research (Centers/Institutes/Prgms)
 Graduate School Interdisciplinary Prgms

Instruction & Research Total
Service, Support & Management

 Office of the President
 University Relations & Marketing
 Provost
 Provost Pass-through
 Enrollment Management
 Undergraduate Education
 Faculty Affairs
 Information Services
 Graduate School Administration
 Outreach & Engagement
 Research Administration
 Student Affairs
 University Business Centers
 Finance and Administration
 University Facilities, Infrastructure and Operations

Service, Support & Management Total
TOTAL

Fiscal Year 2020				
FY2019 Base	Exec & Community Support Funding	Management & Support Operations	Productivity Allocation	Total Base
\$ (10,306,909)	\$ (44,664)	\$ (7,090,437)	\$ -	\$ (7,135,101)
20,780,775	-	-	21,435,928	21,435,928
18,571,463	-	-	20,309,518	20,309,518
48,274,833	-	-	49,014,033	49,014,033
6,391,472	737,700	-	5,661,872	6,399,572
16,989,780	-	-	16,308,580	16,308,580
4,939,576	245,900	-	5,153,219	5,399,119
42,856,488	-	-	42,899,155	42,899,155
10,991,763	2,557,360	-	8,445,240	11,002,600
7,073,449	2,881,948	-	3,983,440	6,865,388
39,503,713	-	-	40,273,425	40,273,425
10,089,613	7,091,756	-	2,849,629	9,941,385
1,847,054	230,000	-	829,924	1,059,924
106,593	-	-	-	-
829,738	-	813,296	-	813,296
12,362,267	-	12,434,094	1,807	12,435,901
9,249,638	8,400,000	-	828,924	9,228,924
1,374,529	-	-	1,120,291	1,120,291
252,232,744	22,144,664	13,247,390	219,114,985	254,507,040
8,851,368	8,960,745	-	7	8,960,752
4,170,623	118,200	4,081,953	-	4,200,153
1,555,540	995,754	-	-	995,754
2,633,954	2,896,197	-	-	2,896,197
7,475,520	-	8,031,149	44,493	8,075,642
3,518,193	-	2,962,511	600,769	3,563,280
1,887,128	-	2,063,500	4,929	2,068,429
21,593,089	-	22,196,184	602	22,196,786
2,607,276	-	2,576,977	-	2,576,977
1,542,085	-	1,492,772	11,201	1,503,973
4,493,343	-	4,493,343	-	4,493,343
11,358,929	-	9,720,410	1,363,755	11,084,165
10,451,097	-	11,893,698	-	11,893,698
28,483,051	-	28,573,610	-	28,573,610
23,948,208	-	23,734,395	435	23,734,830
134,569,404	12,970,896	121,820,502	2,026,191	136,817,590
\$ 376,495,239	\$ 35,070,896	\$ 127,977,455	\$ 221,141,176	\$ 384,189,529

Budgeted Operations by Unit*

Fiscal Year 2020 Initial Expenditure Budget

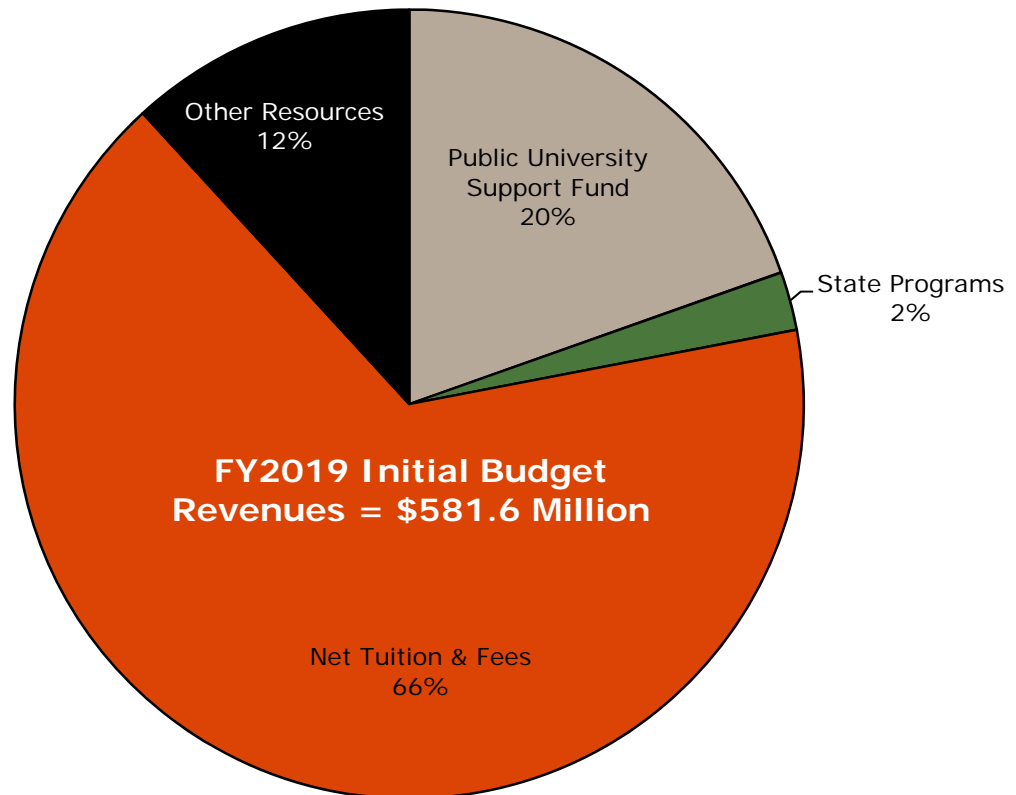
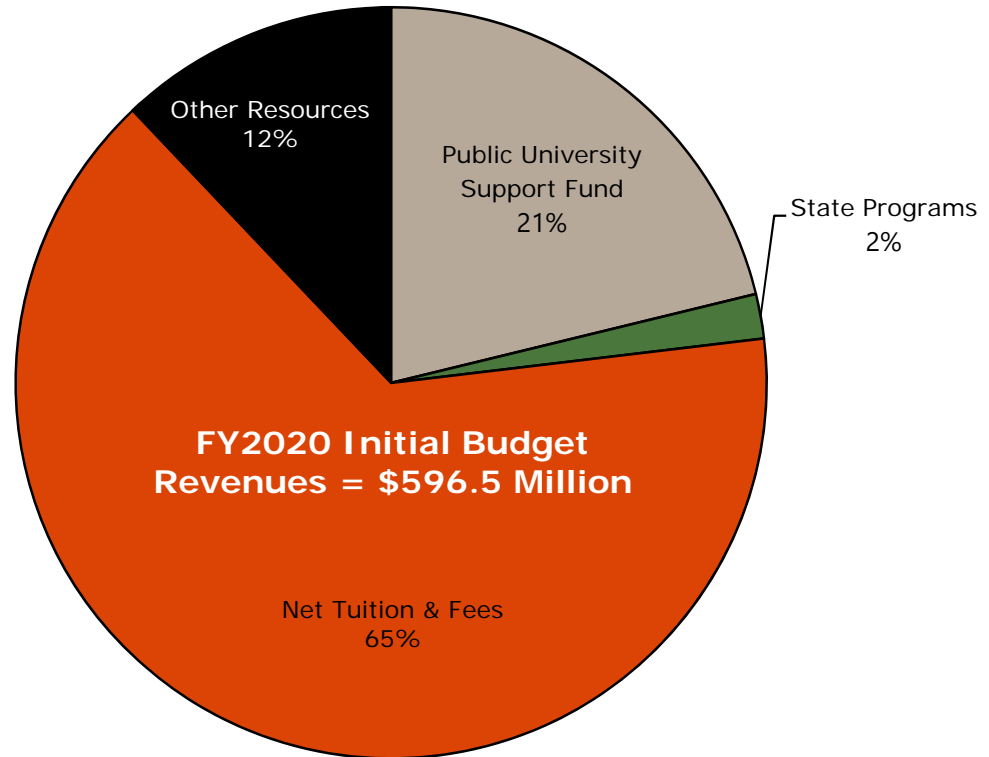


	OSU Corvallis Ed & General	OSU Cascades Ed & General	Agricultural Experiment Station	OSU Extension Service	Forest Research Laboratory	Auxiliary Enterprise	Service Departments	Designated Operations	Royalties	Restricted Funds	Total
Office of the President	\$ 8,900,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 1,106,083	\$ 10,011,250
University Relations & Marketing	4,170,724	-	-	-	-	2,137,100	5,832,348	-	824,527	431,495	13,396,194
Provost	986,819	-	-	-	-	-	-	-	-	137,334	1,124,153
Provost Pass Through	2,870,209	-	-	-	-	-	-	-	-	151,922	3,022,131
Enrollment Management	11,077,443	-	-	-	-	-	-	260,349	-	3,108,854	14,446,646
Undergraduate Education	5,288,684	-	-	-	-	-	-	661,423	-	1,403,318	7,353,425
Faculty Affairs	2,095,753	-	-	-	-	4,190	-	-	-	470,310	2,570,253
University Libraries	15,176,383	-	-	-	-	96,337	-	411,000	-	569,045	16,252,765
Information Services	24,879,396	-	-	-	-	201,781	15,342,953	-	184,684	3,527	40,612,341
Graduate School Administration	4,873,798	-	-	-	-	-	-	-	-	1,505,025	6,378,823
Graduate School Interdisciplinary Prgms	930,239	-	-	-	-	-	-	-	-	-	930,239
Extended Campus	20,821,845	-	-	-	-	-	-	-	-	-	20,821,845
Outreach & Engagement	741,670	-	-	-	-	-	-	1,572,430	-	177,869	2,491,969
OSU Extension Service	-	-	-	46,124,010	-	9,500	-	840,101	-	1,152,594	48,126,205
Research Admin	8,083,581	-	-	-	-	-	-	-	-	15,135	8,098,716
Research Centers, Institutes, Programs	11,662,988	-	30,000	\$1,054,929	-	83,493	1,001,251	195,091	2,171,750	25,816,830	42,016,332
Student Affairs	12,382,394	-	-	-	-	116,866,678	-	345,551	-	1,303,024	130,897,647
International Affairs	805,998	-	-	-	-	-	-	-	-	8,602	814,600
University Honors College	3,370,634	-	-	-	-	-	-	-	-	224,263	3,594,897
Cascades Campus	-	17,935,007	-	-	-	6,445,066	-	41,942	-	2,844,270	27,266,285
Agricultural Sciences	24,656,745	-	41,931,370	\$11,544,246	-	962,024	-	7,539,390	961,500	56,755,969	144,351,244
Veterinary Medicine	28,465,053	-	411,499	-	-	-	10,100	117,296	-	3,260,923	32,264,871
Forestry	9,340,391	-	-	3,518,816	10,389,779	33,000	670,000	765,990	25,000	24,108,867	48,851,843
Liberal Arts	44,433,138	-	-	-	-	500	-	352,400	-	3,135,554	47,921,592
Science	44,817,540	-	-	-	-	-	450,000	197,856	396,880	17,193,287	63,055,563
Earth, Ocean & Atmospheric Sciences	16,430,590	-	-	-	-	-	3,761,278	871,318	1,800	64,613,558	85,678,544
Business	22,542,582	-	-	-	-	-	-	387,075	-	3,879,115	26,808,772
Engineering	68,530,467	-	-	-	-	-	-	767,630	-	57,149,956	126,448,053
Education	5,847,262	-	-	-	-	-	-	139,320	-	1,012,100	6,998,682
Public Health and Human Sciences	20,488,279	-	293,867	7,808,205	-	165,000	21,685	2,977,700	1,800	19,611,931	51,368,467
Pharmacy	12,794,226	-	-	-	-	1,102,000	-	195,000	95,000	7,104,200	21,290,426
University Business Centers	13,525,631	-	-	-	-	-	-	-	-	-	13,525,631
Finance and Administration	30,863,440	-	-	-	-	-	1,315,800	223,109	-	11,633,891	44,036,240
University Facilities, Infrastructure and Ops	33,583,372	-	-	-	-	4,332,732	5,126,300	-	-	126,973	43,169,377
Athletics	7,750,000	-	-	-	-	69,415,131	-	-	-	10,066,803	87,231,934
Institutional Management	74,352,946	844,885	2,194,257	50,836	(200,000)	-	475,000	3,958,817	-	50,968,953	132,645,694
TOTAL	\$ 597,540,387	\$ 18,779,892	\$ 44,860,993	\$ 70,101,042	\$ 10,189,779	\$ 201,854,532	\$ 34,006,715	\$ 22,825,788	\$ 4,662,941	\$ 371,051,581	\$ 1,375,873,650

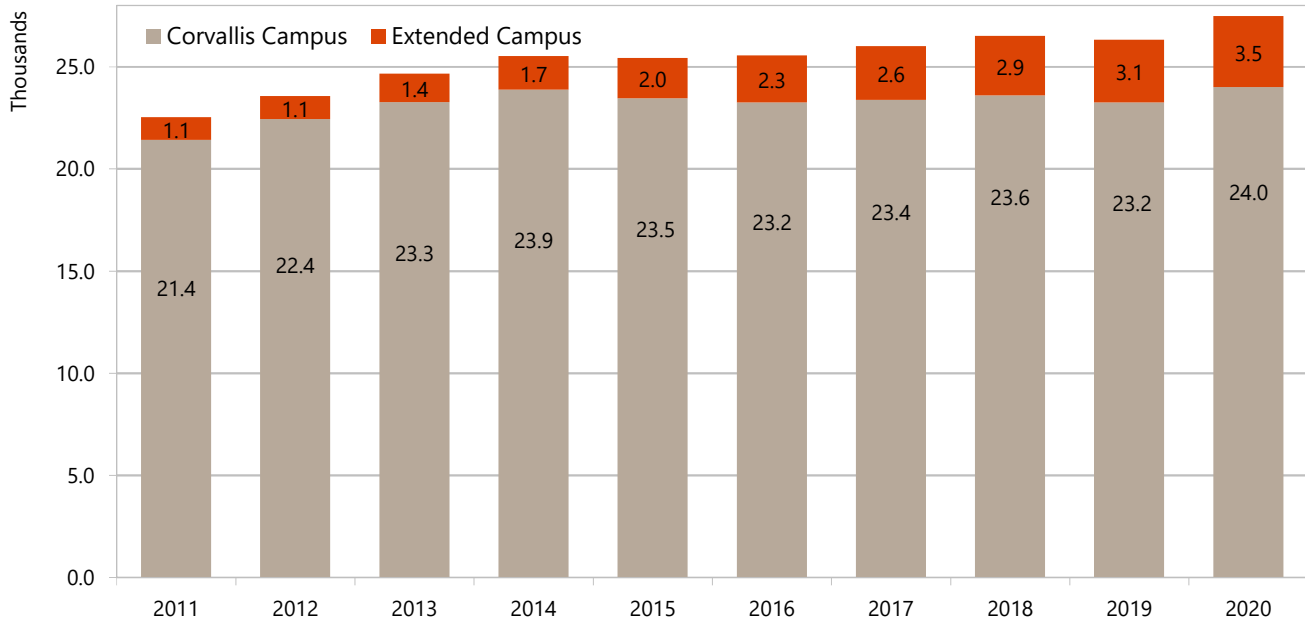
SECTION 2: TRENDS & ANALYSIS

Education & General Funds Revenue Sources

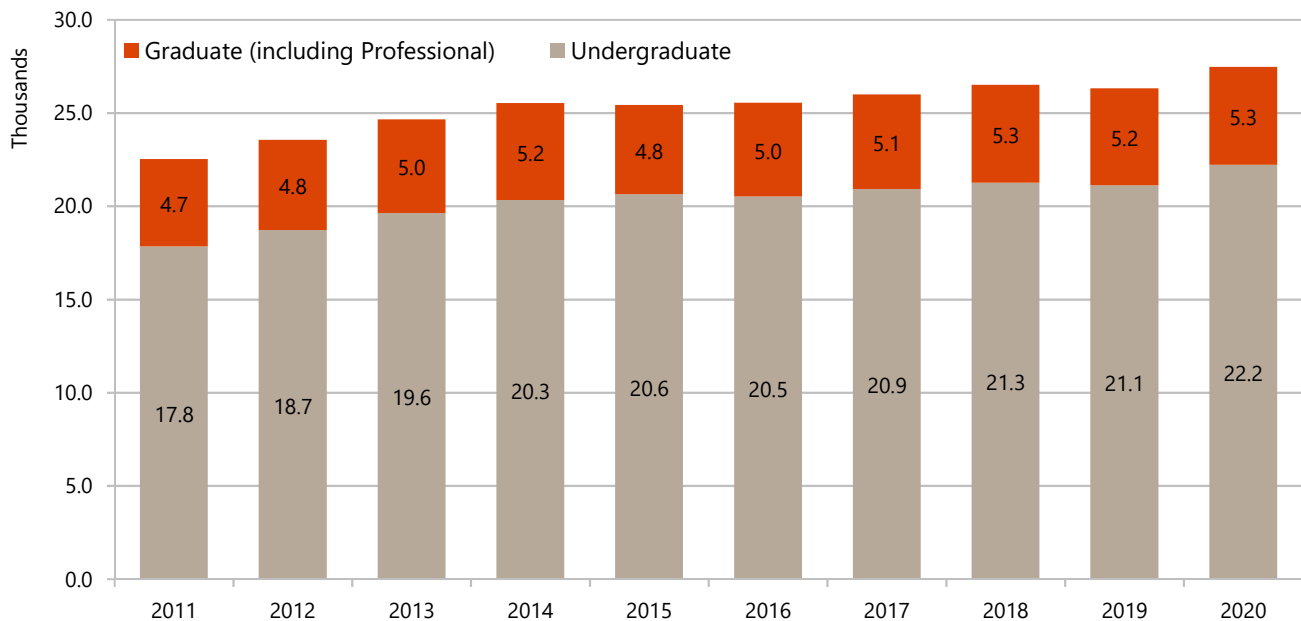
Fiscal Years 2019 & 2020

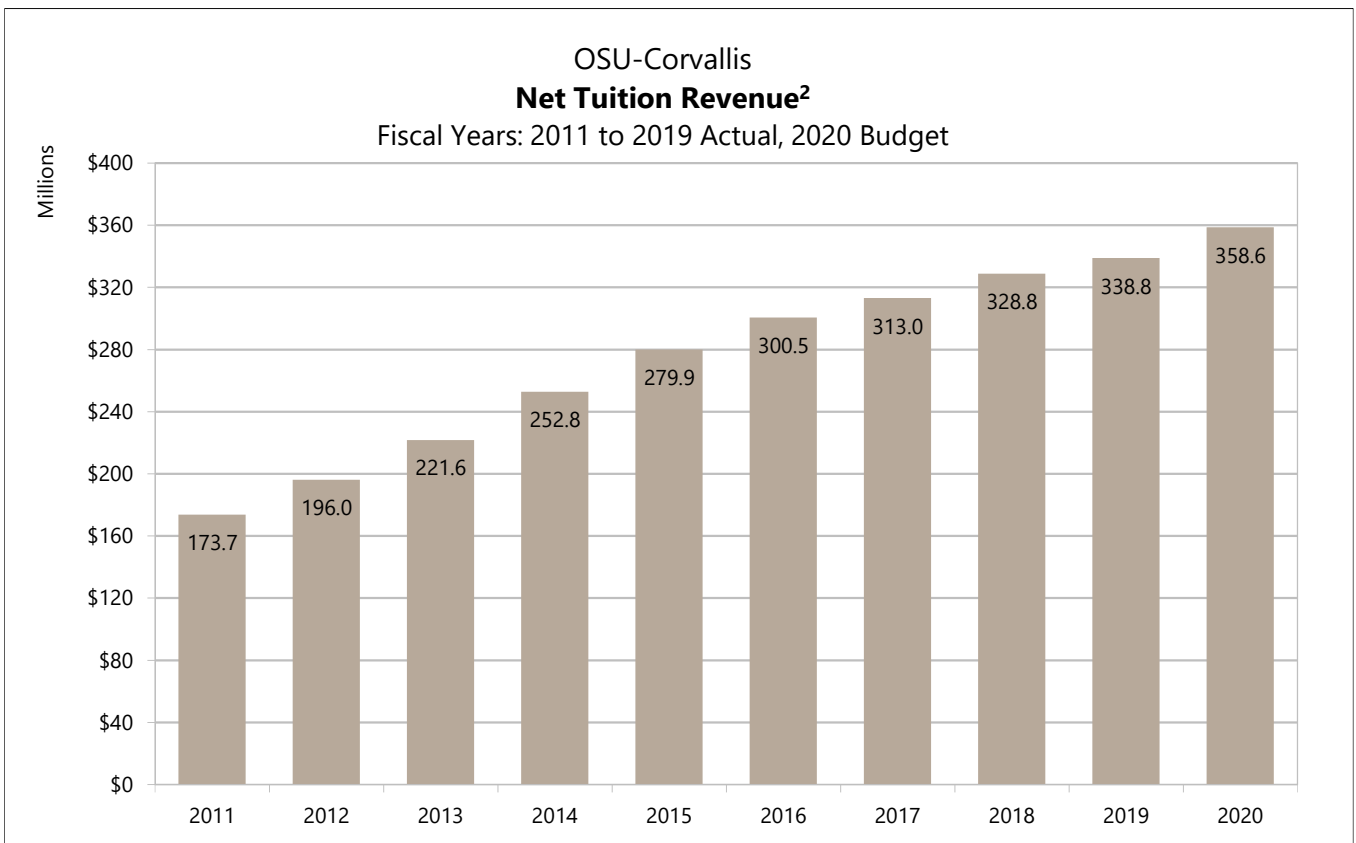
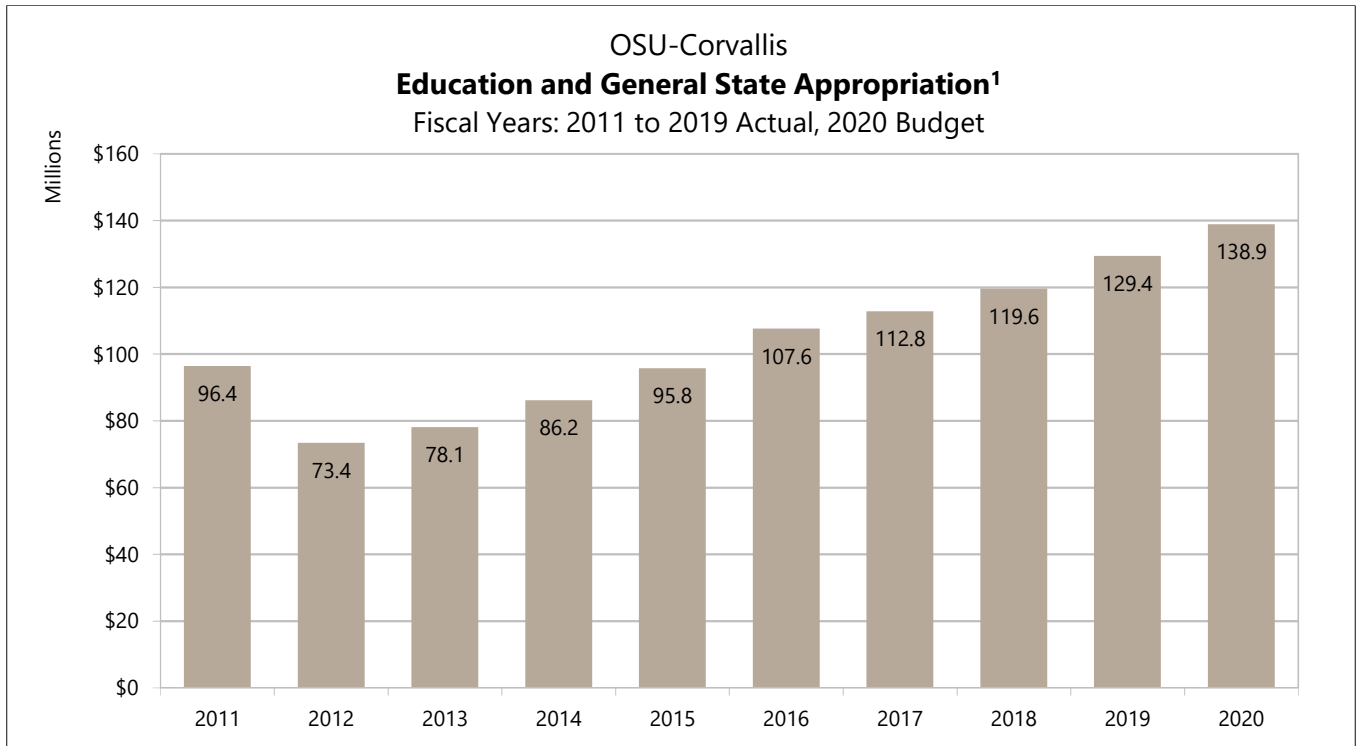


OSU-Corvallis
Total Student FTE Enrollment
Fiscal Years 2011 to 2019 Actual, 2020 Estimate



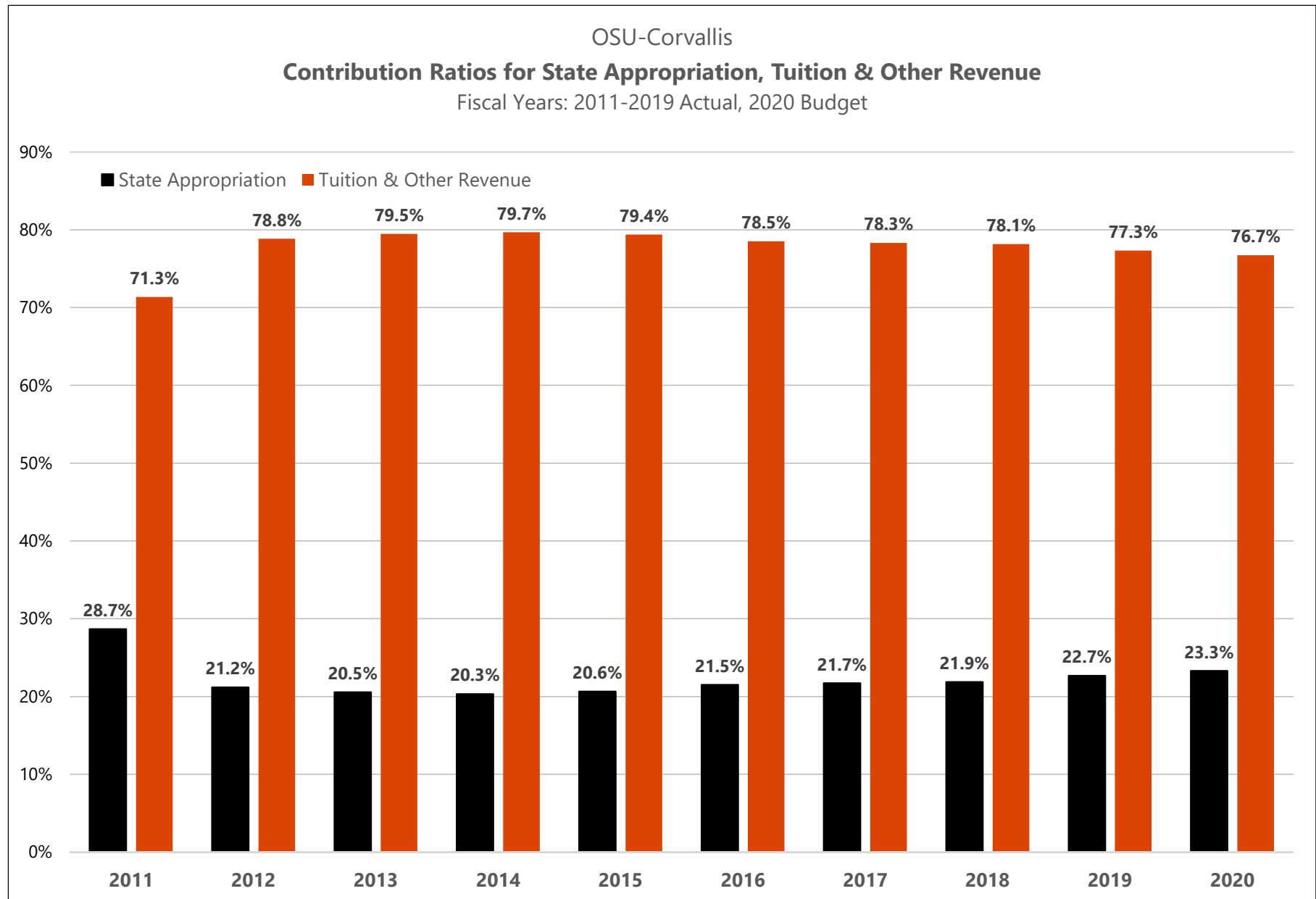
OSU-Corvallis
Student FTE by Student Level
Fiscal Years 2011 to 2019 Actual, 2020 Estimate





¹ Excludes the Statewide Public Services data.

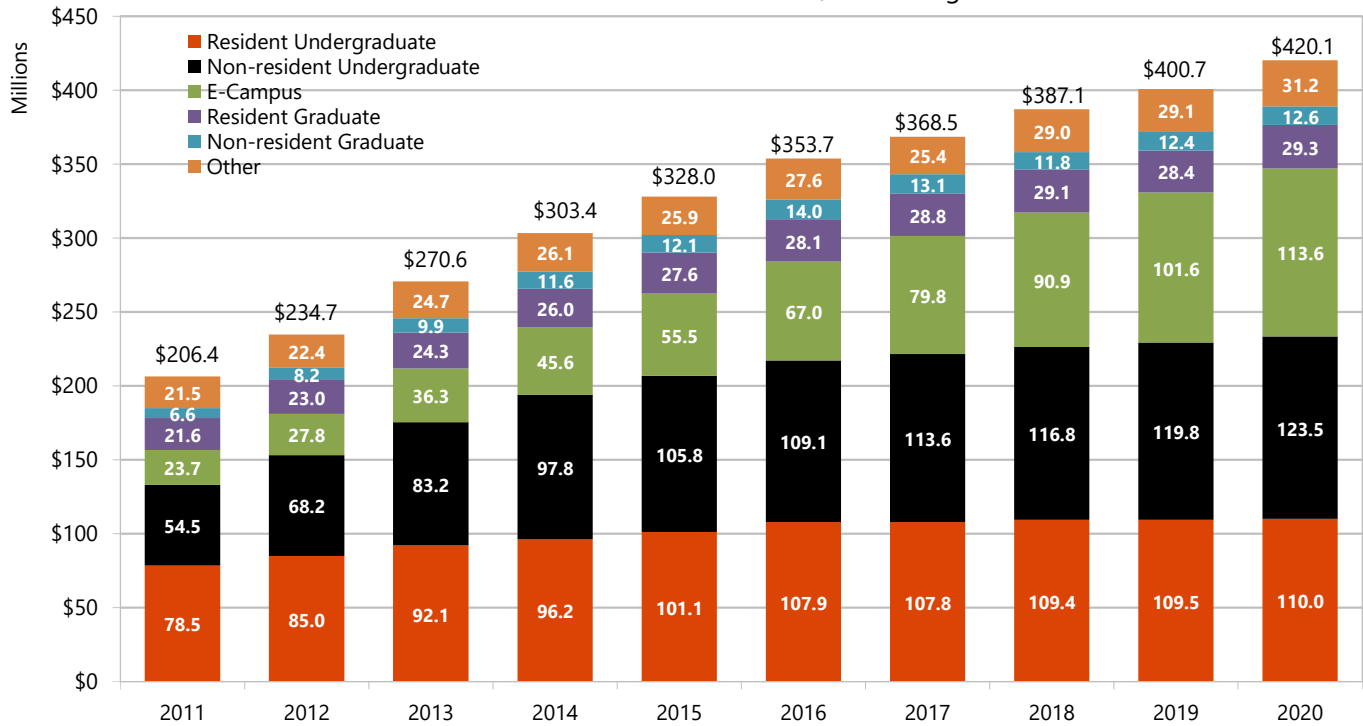
² Net Tuition Revenue is gross tuition net of tuition waivers and graduate fee remissions.





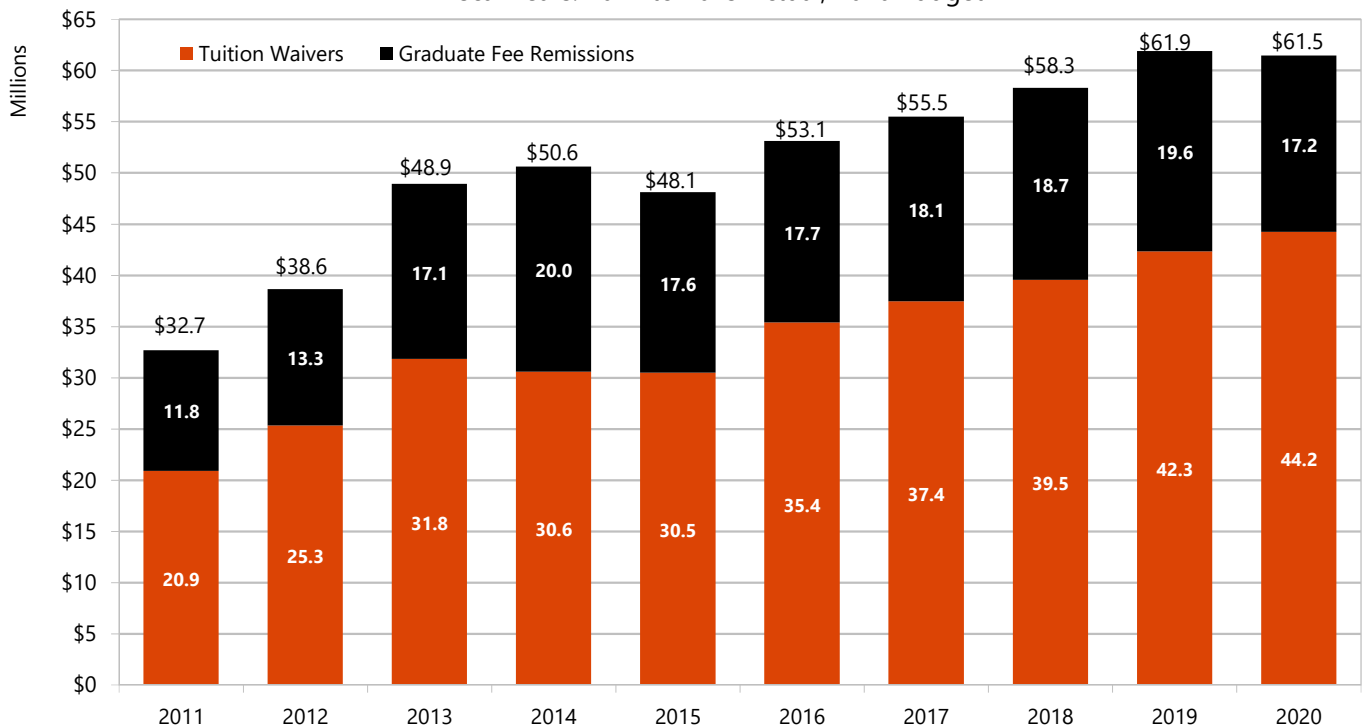
OSU-Corvallis
Tuition Revenue by Type

Fiscal Years: 2011 to 2019 Actual, 2020 Budget



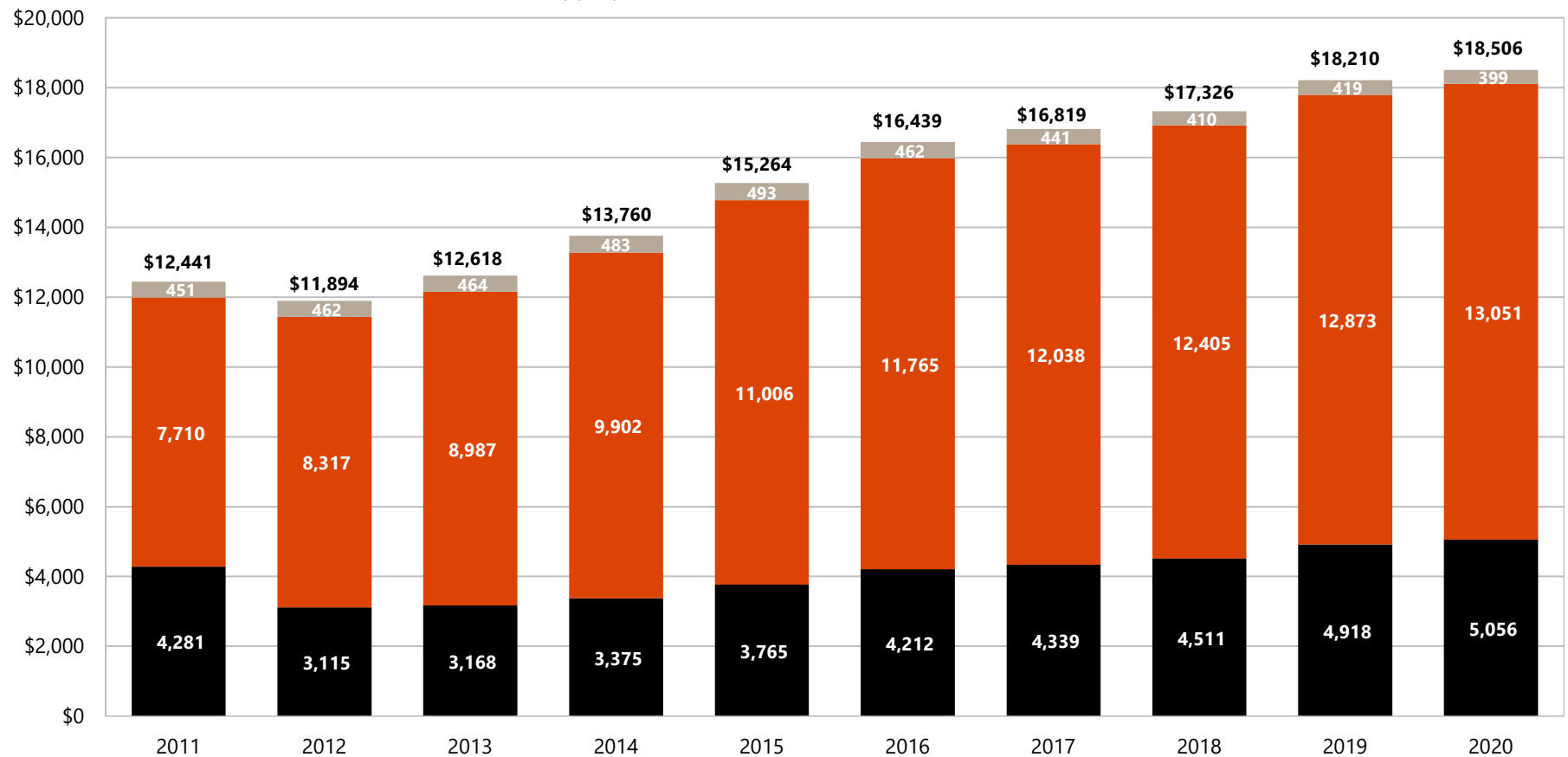
OSU-Corvallis
Tuition Waivers/Graduate Fee Remissions

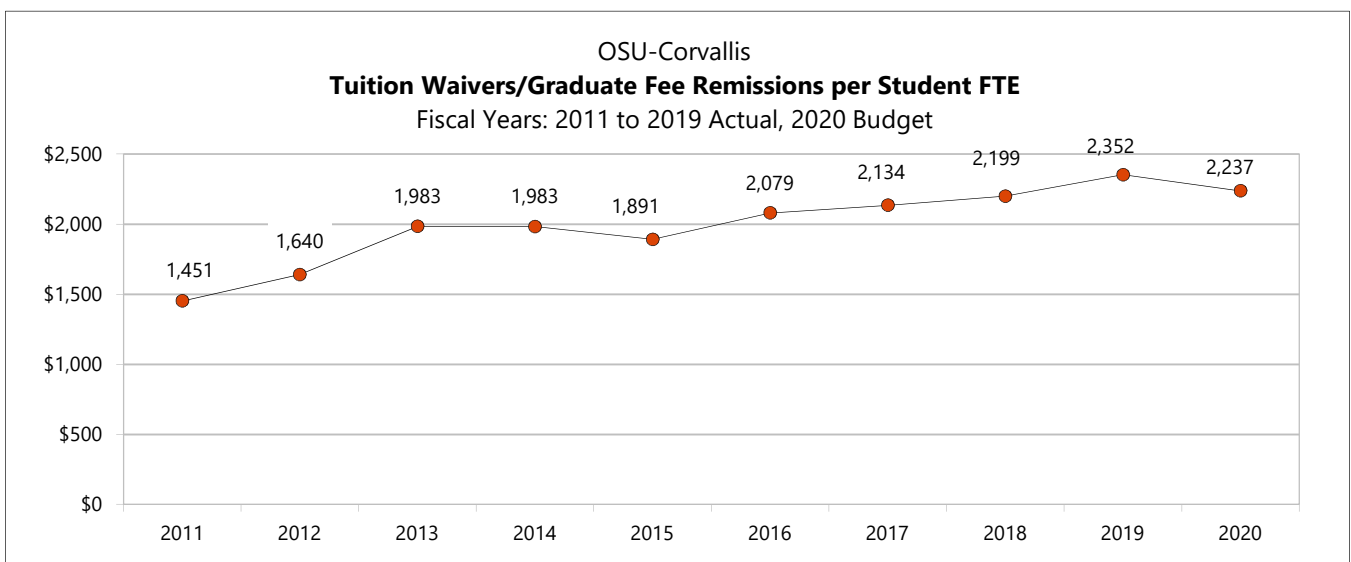
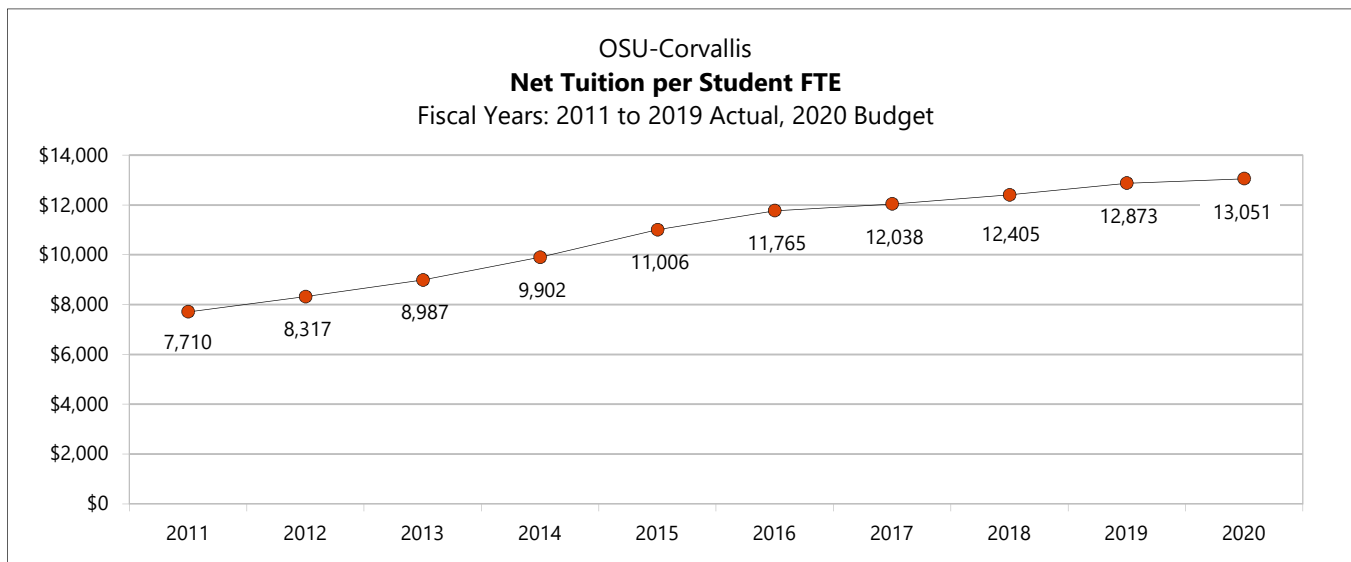
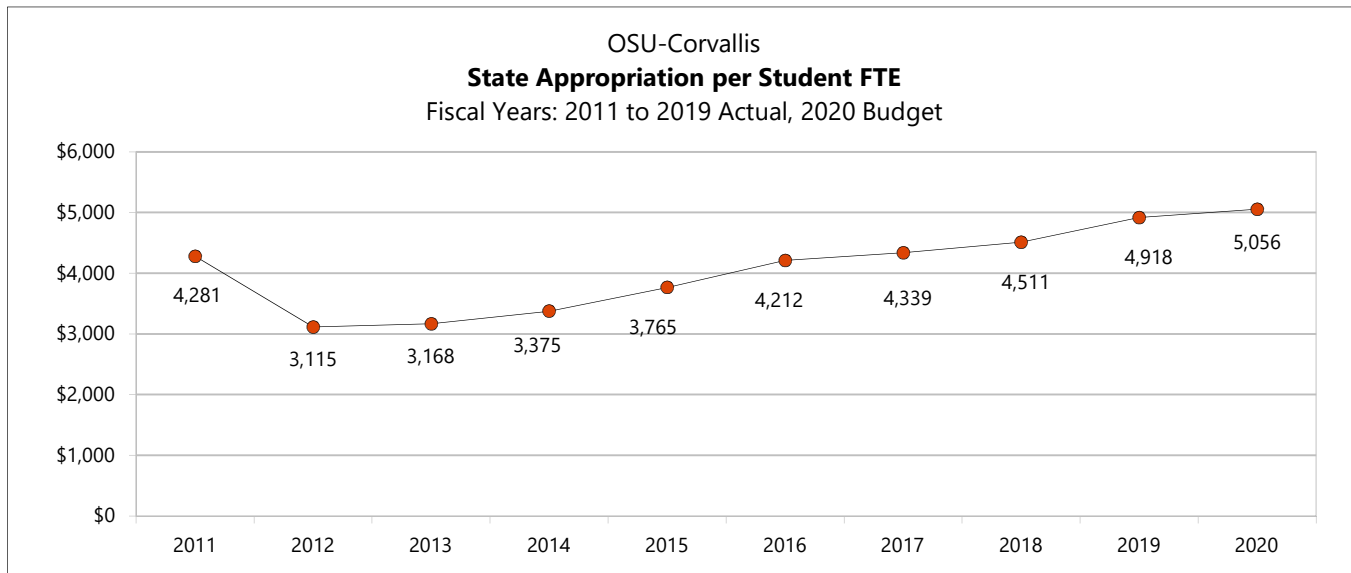
Fiscal Years: 2011 to 2019 Actual, 2020 Budget



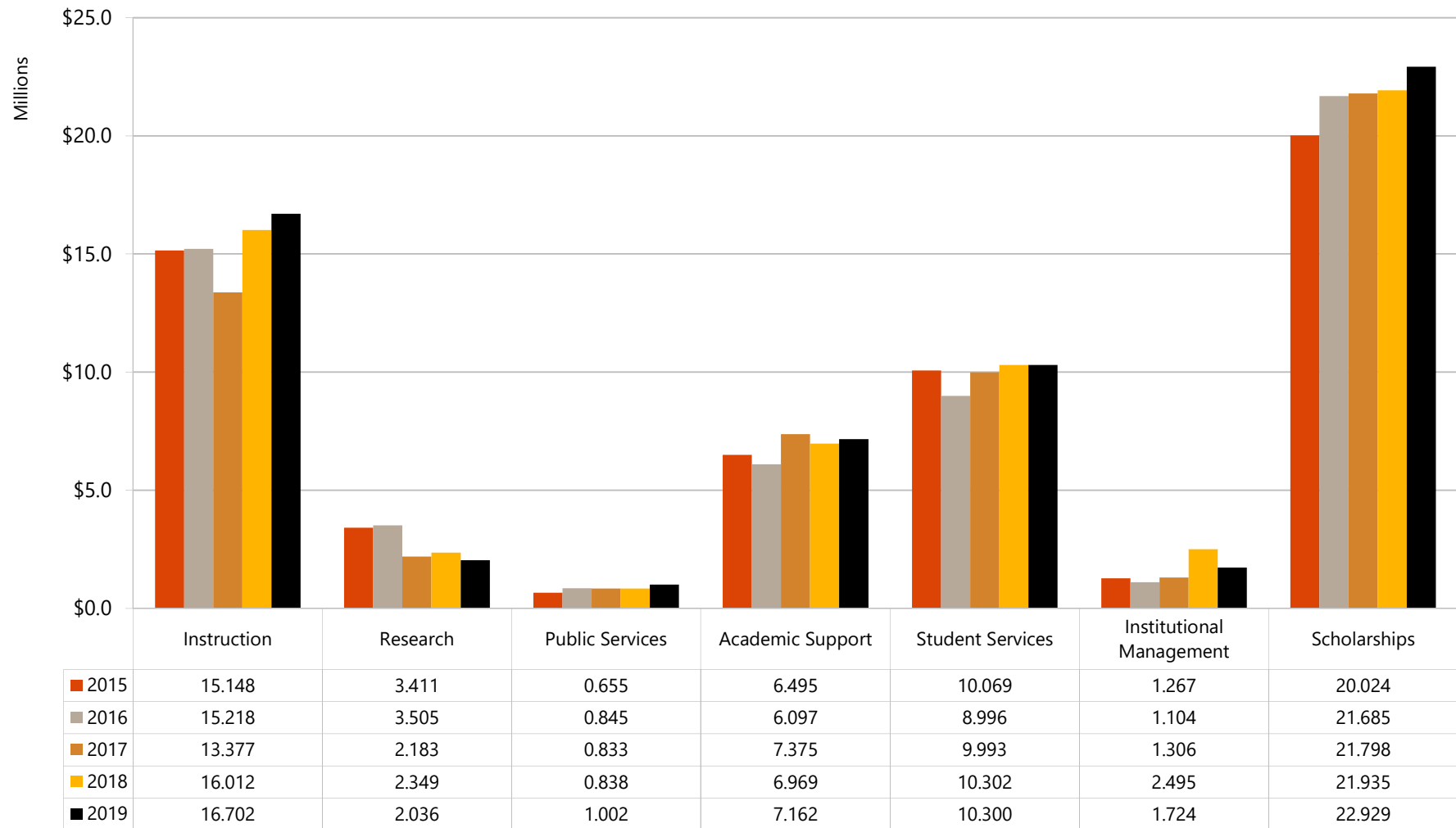
OSU-Corvallis
Revenue Sources per Student FTE
 Education & General Fund
 Fiscal Years: 2011 to 2019 Actual, 2020 Budget

■ State Appropriation ■ Net Tuition ■ Resource & Student Fees





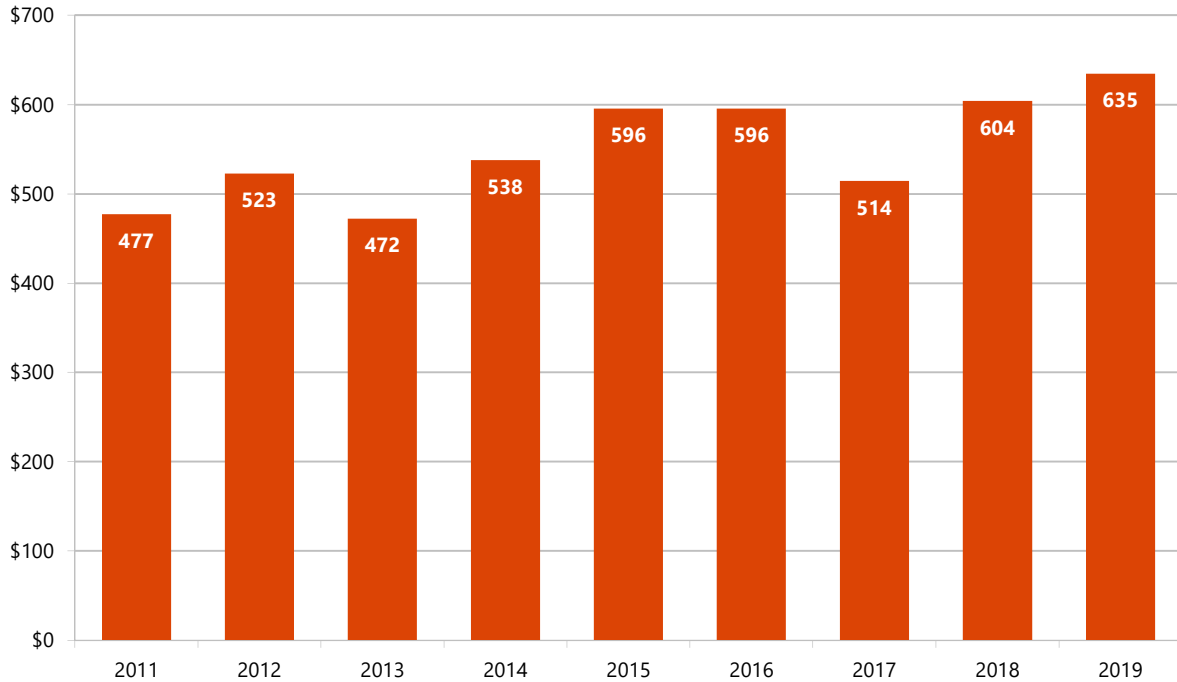
Select Gift Fund Expenditures Fiscal Years 2015 - 2019



Note: Excludes physical plant data.

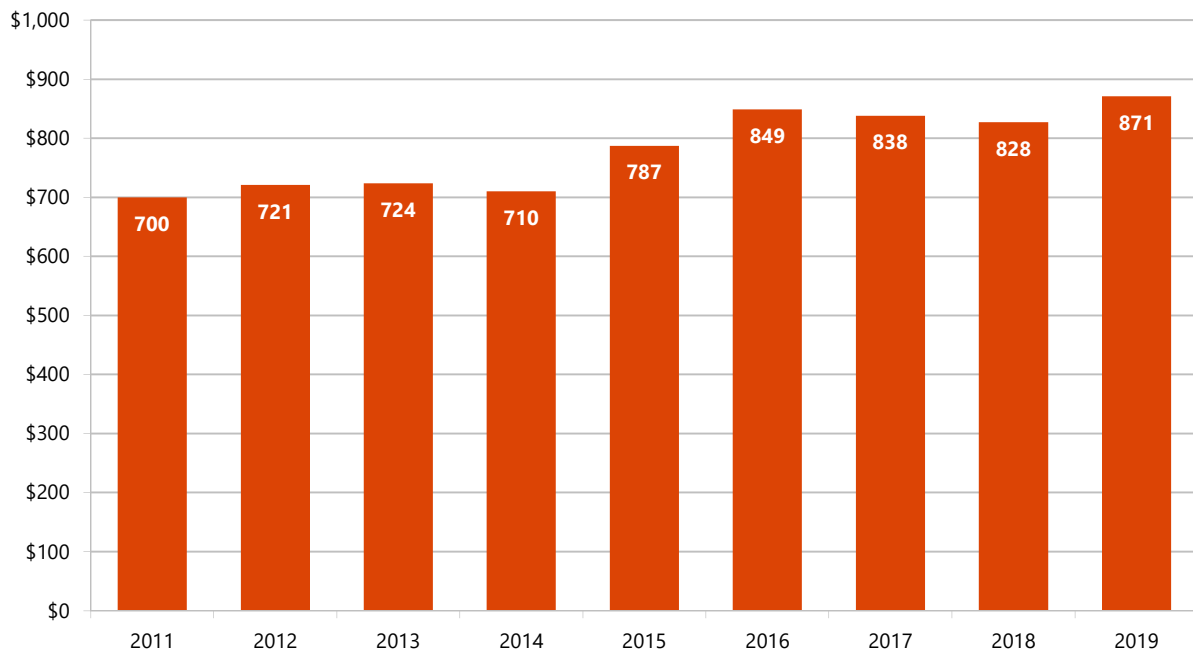
Gift Expenditures per Student FTE - Instruction¹

Fiscal Years 2011 to 2019



Gift Expenditures per Student FTE - Scholarships²

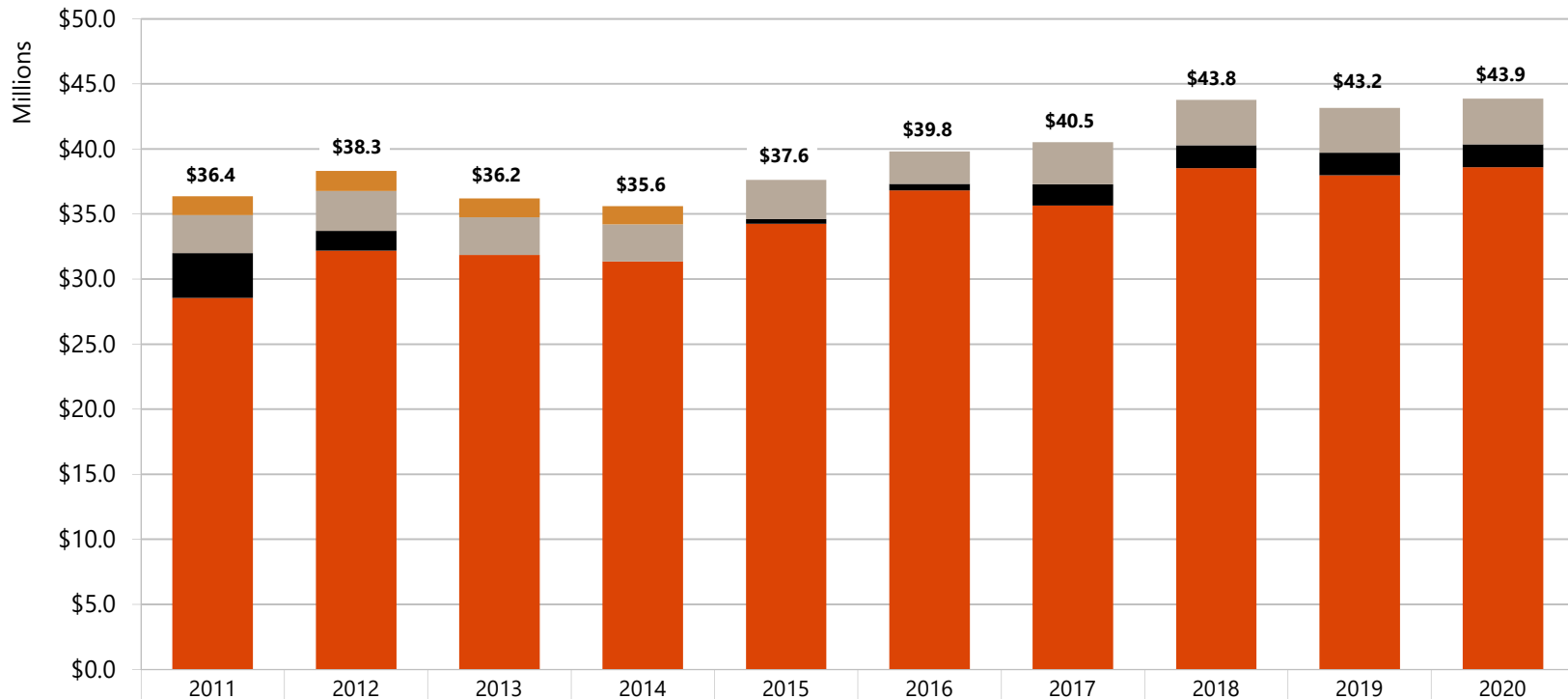
Fiscal Years 2011 to 2019



¹ All instructional expenditures in OSU gift funds.

² All scholarship expenditures in OSU gift funds.

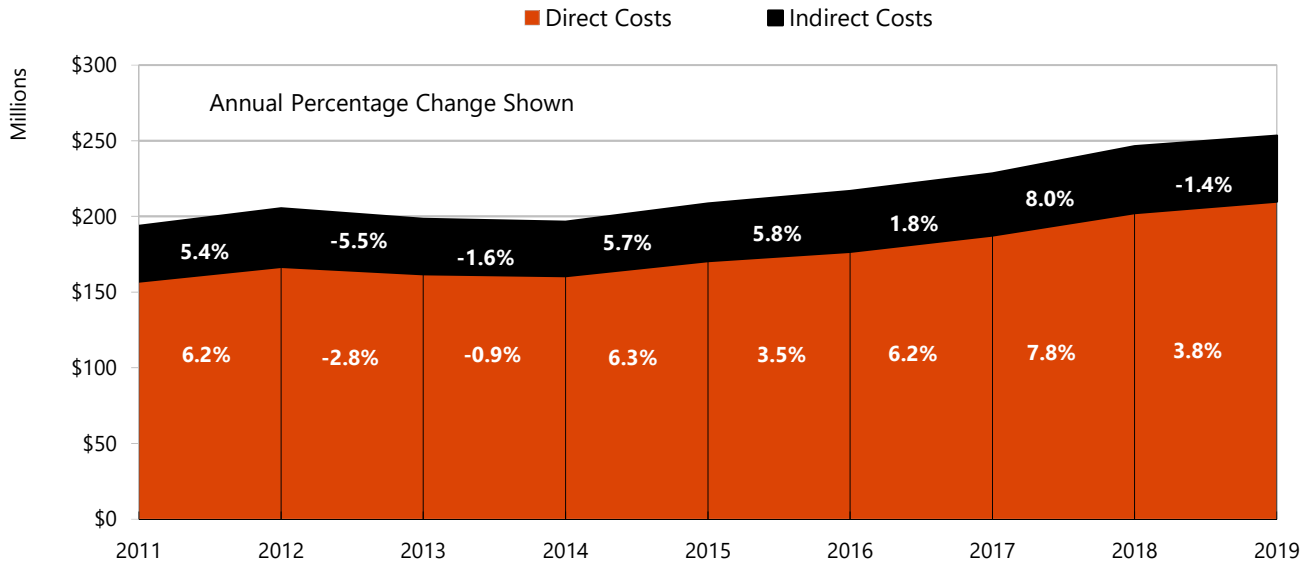
OSU-Corvallis
Education and General
F&A Rate Recovery
 Fiscal Years: 2011 to 2019 Actual, 2020 Budget



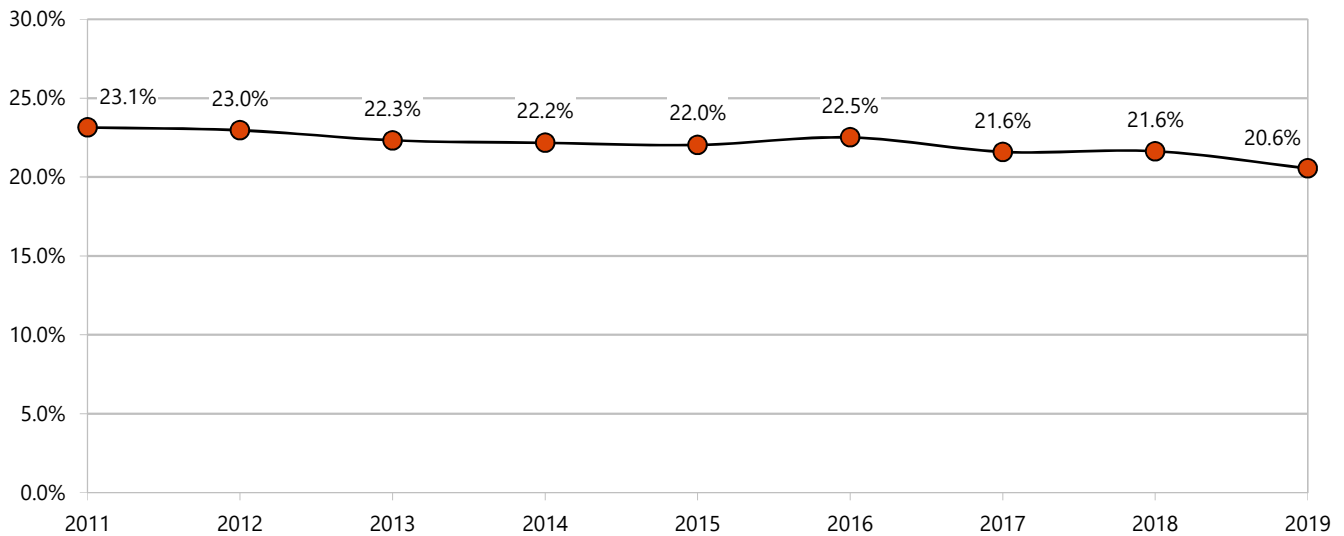
OUS	1,453	1,532	1,447	1,417		-	-	-	-	-
Research Equip	2,909	3,064	2,895	2,849	3,010	2,484	3,242	3,502	3,453	3,509
Bldg Use Credit	3,454	1,532	-	-	377	492	1,621	1,751	1,726	1,754
Gen Fund	28,542	32,176	31,843	31,347	34,238	36,823	35,661	38,518	37,982	38,597
Total	\$36,358	\$38,304	\$36,185	\$35,612	\$37,625	\$39,799	\$40,524	\$43,770	\$43,162	\$43,860

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 2011 to 2019



Effective Indirect Cost Recovery Rate on Sponsored Research Fiscal Years 2011 to 2019

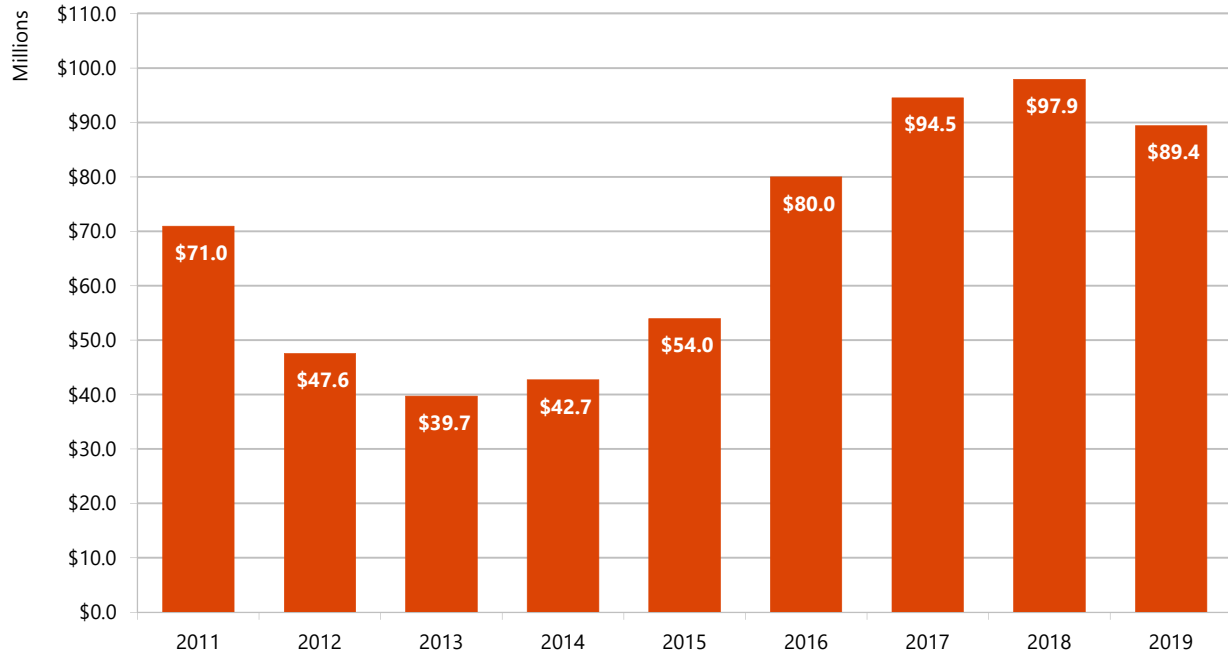


Research Awards Received (in millions)

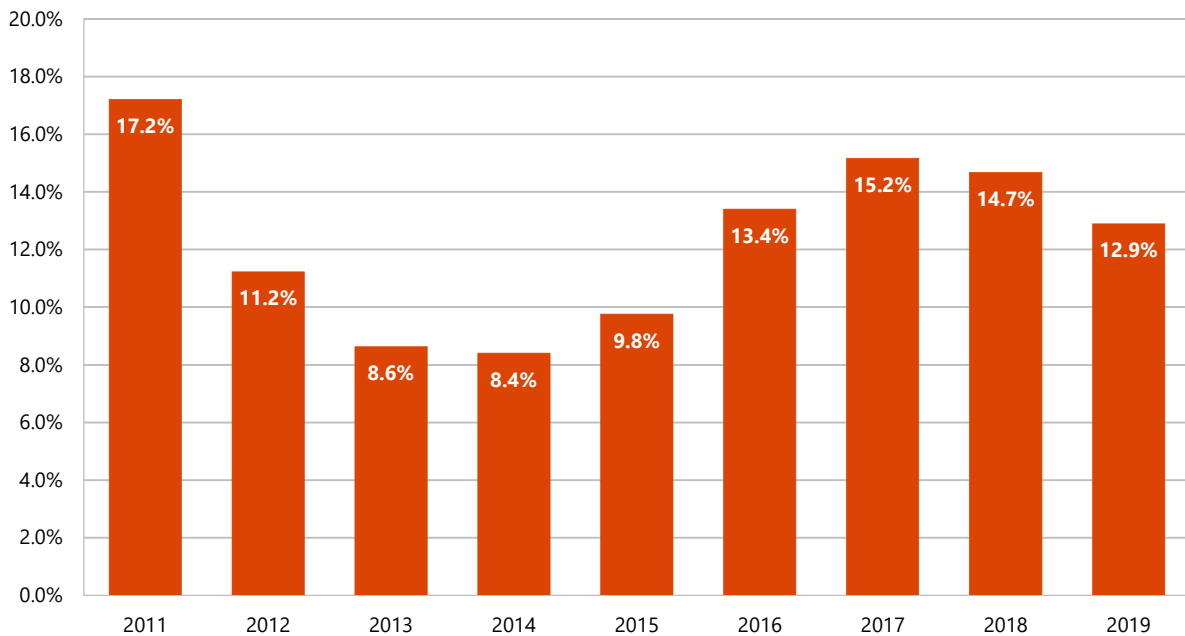
FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
\$206.9	\$182.2	\$202.2	\$219.3	\$246.6	\$349.6	\$292.2	\$342.8

Source: OSU Research Office

Operating Fund Balance*
Fiscal Years 2011 to 2019



Fund Balance as a Percentage of Revenue*
Fiscal Years 2011 to 2019



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

Education & General Fund Balances by Unit

Fiscal Years 2018 & 2019

	FY2018 Fund Balance	FY2019 Fund Balance	FY2019 Resources	Carryover as % of Resources
Education & General Fund				
Executive Office	\$ 1,089,087	\$ 464,602	\$ 9,763,215	4.8%
University Relations & Marketing	1,241	33,128	4,492,312	0.7%
Provost	593,723	1,145,015	14,256,106	8.0%
Enrollment Management	1,552,683	1,006,137	10,362,227	9.7%
Undergraduate Studies	542,010	924,186	5,307,815	17.4%
E-Campus (incl O&E & InterSess)	7,525,568	8,214,667	13,708,528	59.9%
Academic Affairs	1,032,812	1,116,891	1,898,612	58.8%
Library	1,702,532	1,758,024	15,289,424	11.5%
Information Services	2,000,576	2,450,825	23,275,604	10.5%
Graduate School	3,419,619	3,884,558	5,440,571	71.4%
Outreach & Engagement	182,037	91,847	2,253,962	4.1%
Extension (ROH)	107,624	94,096	13,137	716.2%
Research Administration	609,456	1,781,458	9,563,596	18.6%
Research Programs (Centers/Institutes)	4,191,036	2,802,394	11,990,379	23.4%
Student Affairs	1,030,760	(148,898)	13,525,918	-1.1%
International Programs	193,261	253,829	751,578	33.8%
Honors	1,473,473	1,378,861	2,230,843	61.8%
Cascades	2,150,339	1,765,109	17,201,469	10.3%
Agricultural Sciences	8,079,288	11,099,916	28,570,050	38.9%
Veterinary Medicine	3,333,381	2,081,230	27,767,604	7.5%
Forestry	4,938,716	4,799,019	10,316,008	46.5%
Liberal Arts	6,201,206	5,946,528	49,687,541	12.0%
Science	3,775,329	5,591,704	47,827,229	11.7%
Earth, Ocean & Atmospheric Sciences	3,570,672	3,421,746	22,020,129	15.5%
Business	2,065,207	1,787,654	24,167,573	7.4%
Engineering	11,665,284	9,844,340	73,076,378	13.5%
Education	(721,450)	(731,688)	6,487,641	-11.3%
Public Health & Human Sciences	3,090,106	2,370,082	22,442,154	10.6%
Pharmacy	5,744,265	4,895,565	13,705,824	35.7%
University Business Centers	1,737,836	2,239,539	13,659,999	16.4%
Finance & Administration	9,213,256	10,265,511	26,947,596	38.1%
University Facilities, Infrastructure Operations	3,921,076	1,968,777	37,608,086	5.2%
Institutional Management	(11,617,259)	(21,024,304)	22,092,283	-95.2%
Subtotal Education & General	84,394,748	73,572,348	587,701,391	12.5%
Statewide Public Services				
Agricultural Experiment Station	3,383,342	5,562,026	40,134,733	13.9%
Extension Service	4,075,349	3,566,957	43,280,422	8.2%
Outdoor School	4,079,211	3,888,270	8,818,232	
Forest Research Laboratory	1,999,960	2,804,554	13,235,535	21.2%
Subtotal Statewides	13,537,862	15,821,807	105,468,923	15.0%
TOTAL	\$ 97,932,610	\$ 89,394,155	\$ 693,170,313	12.9%

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

Other Fund Balances

Fiscal Year 2019

	Auxiliaries	Royalties	Service Centers	Designated Operations	OSU Gift Funds ¹		Total
					Gifts	Scholarships	
Executive Office	\$ -	\$ 269,944	\$ -	\$ 2,328	\$ 89,321	\$ -	\$ 361,593
University Relations & Mktg	1,120,829	73,672	1,134,696	-	144	-	2,329,342
Provost	-	-	-	-	85,596	14,785	100,381
Enrollment Management	-	6,931	-	296,479	0	-	303,410
Undergraduate Studies	-	-	-	84,417	70,060	-	154,477
Academic Affairs	10,281	-	-	-	6,897	-	17,178
Information Services	614,075	356,786	2,922,975	17,030	-	-	3,910,867
Library	136,101	-	-	239,979	51,408	-	427,488
Graduate School	10,639	-	-	-	1,271,125	455,144	1,736,908
Outreach & Engagement	-	-	-	-	-	-	-
E-Campus (incl O&E & InterSess)	-	8,510	-	24,415	7,205	-	40,130
Extension	9,907	-	-	681,439	86,224	-	777,570
Research	358,778	7,368,121	294,697	47,486	1,139,629	-	9,208,711
Student Affairs	98,963,273	-	-	26,936	328,844	-	99,319,053
International Programs	-	-	-	-	109,411	-	109,411
Honors	-	-	-	-	515	-	515
Cascades	(7,031,781)	-	-	25,762	22,029	-	(6,983,990)
Agricultural Sciences/AES	834,844	229,966	-	1,049,200	1,561,808	181,672	3,857,490
Veterinary Medicine	-	-	4,351	150,533	119,576	536,921	811,381
Forestry/FRL	94,137	47,900	113,762	354,755	7,878,943	113,215	8,602,712
Liberal Arts	-	-	-	2,907	25,110	7,034	35,051
Science	-	407,497	8,381	85,937	234,399	144,111	880,325
Earth, Ocean & Atmosph Sci.	-	44,772	(504,790)	(60,905)	1,307,100	-	786,177
Business	-	-	-	174,126	47,812	-	221,938
Engineering	-	2,746	-	392,064	880,938	124,394	1,400,143
Education	-	-	-	174,752	1,488	800	177,040
Public Hlth & Human Sciences	29,144	9,525	17,567	235,156	69,480	55,979	416,851
Pharmacy	(6,589)	12,787	-	26,813	124,580	55,059	212,650
Finance & Administration	4,459	-	591,959	20,606	50,491	547,635	1,215,150
University Facilities, Infra. Ops	14,835,411	-	5,784,062	-	4,388	-	20,623,861
Athletics	27,206,477	-	-	-	328	-	27,206,805
Institutional Management	-	(744,005)	1,765,435	3,504	-	1,534,081	2,559,015
Univ. Shared Svcs Enterprise	-	-	-	1,727,090	-	-	1,727,090
Total	\$ 137,189,986	\$ 8,095,153	\$ 12,133,095	\$ 5,782,808	\$ 15,574,848	\$ 3,770,831	\$ 182,546,721

¹ Gifts made directly to OSU, rather than through the OSU Foundation

SECTION 3: OSU-CASCADES

OREGON STATE UNIVERSITY – CASCADES

OSU's Campus in Bend

For more than 15 years, Oregon State University - Cascades has served what is now one of Oregon's fastest growing regions, providing higher education, supporting economic development, and adding cultural enrichment. OSU-Cascades newly opened campus is host to a community of more than 130 faculty and staff members, who serve a growing population of 1,311 undergraduate and graduate students.



About Our Campus

OSU-Cascades provides students OSU's excellence in both academics and innovative research, in a smaller and more personal environment. It is a vibrant campus that is integrated into the surrounding community. Class sizes allow personalized instruction and faculty-student mentor relationships, giving students the lifelong advantages of a premier research university.

Focused Academics

In addition to drawing from OSU's nationally recognized strengths in engineering, science, business and the humanities, OSU-Cascades degree programs reflect Central Oregon's economy and natural resources. Nearly 20 majors, 30 minors and options, and three graduate programs include computer science, energy systems engineering, kinesiology, hospitality management, and tourism and outdoor leadership.

Faculty and Undergraduate Research

Faculty research topics include innovative energy systems, early childhood resilience, teaching of STEM, avalanche detection, suicide prevention, and wildlife habitats. Our faculty view research as integral to the undergraduate experience, taking students outside the classroom to bring concepts to life. Here, students who are passionate about research and their fields, work with remarkable faculty and make real contributions to research.



Growing for Bend and Oregon

OSU-Cascades is slated to grow to serve 3,000 to 5,000 students to meet state enrollment goals. As it expands beyond its 10-acre campus, it will also expand academic offerings to meet the needs of future students and the surrounding economy, increase research that addresses regional and national challenges, and increase its economic impact to support the local and state economy.

[OSUcascades.edu](https://www.OSUcascades.edu)

Oregon State University - Cascades

Revenue Budget - Fiscal Years 2019 & 2020

FISCAL YEAR 2020		
<u>Public University Support Fund</u>		
Outcomes Allocation	\$	3,416,717
SCH Allocation		1,592,715
Tuition buydown continuation		
Stop Loss/Stop Gain Adjustment		
Mission Differentiation (Regional Support)		2,870,605
Mission Differentiation (Regional Solutions)		
Total Public University Support		7,880,037
<u>Tuition & Fees</u>		
Tuition		11,206,714
Student Fees		314,300
Less Tuition Remissions		(860,336)
Total Tuition & Fees		10,660,678
Other Revenue		239,177
TOTAL EDUCATION & GENERAL REVENUE BUDGET	\$	18,779,892

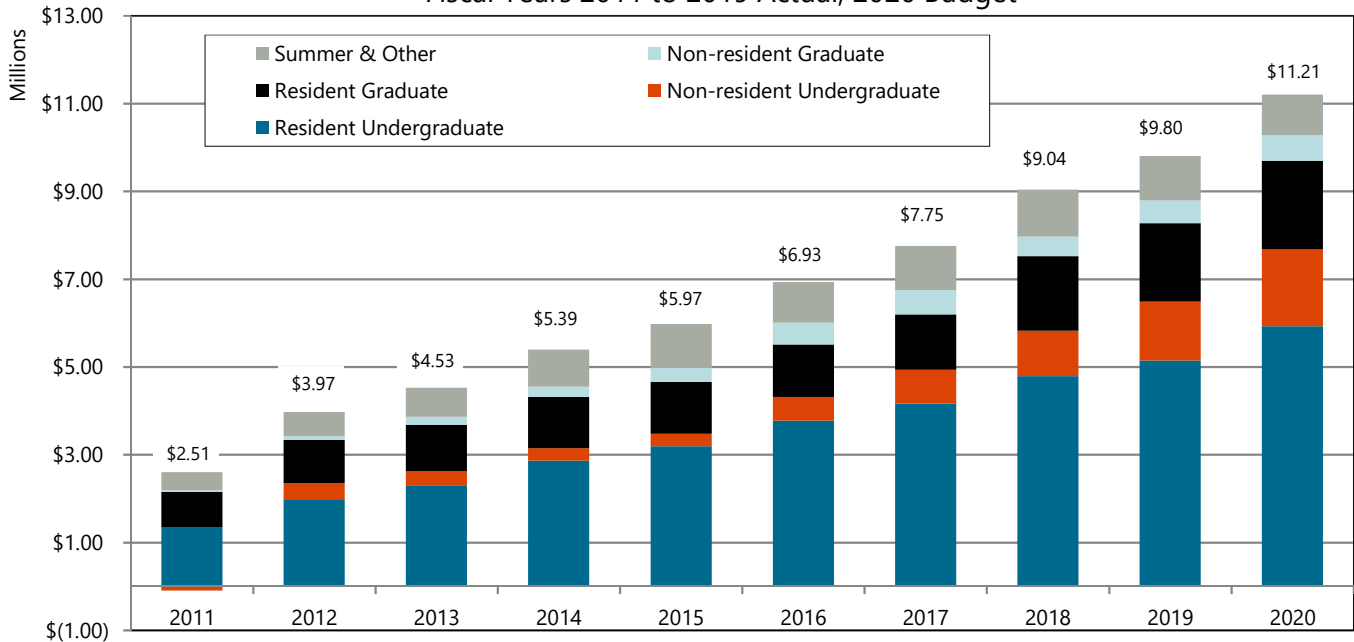
FISCAL YEAR 2019		
<u>Public University Support Fund</u>		
Outcomes Allocation	\$	3,668,906
SCH Allocation		1,374,800
Tuition buydown continuation		-
Stop Loss/Stop Gain Adjustment		-
Mission Differentiation (Regional Support)		2,772,267
Mission Differentiation (Regional Solutions)		14,434
Total Public University Support		7,830,407
<u>Tuition & Fees</u>		
Tuition		11,005,292
Student Fees		282,403
Less Tuition Remissions		(1,100,529)
Total Tuition & Fees		10,187,166
Other Revenue		227,663
TOTAL EDUCATION & GENERAL REVENUE BUDGET	\$	18,245,236

Oregon State University - Cascades

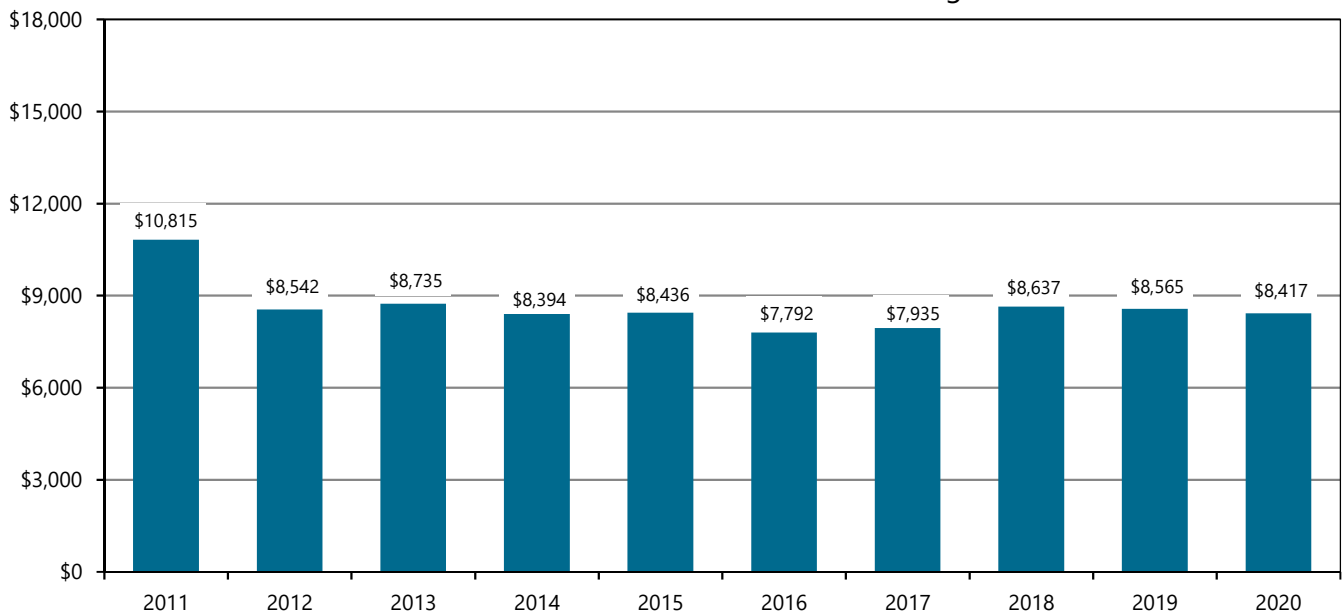
FY2020 Budget Allocation Summary Comparison to FY2019

	FY2019	FY2020	
	Initial Budget	Initial Budget	% Chg
Centrally Administered Funds	\$ 502,033	\$ 844,885	68.3%
Direct Instruction and Research Delivery:			
Social Sciences	666,415	720,213	8.1%
Education	797,499	745,985	-6.5%
Counseling	735,146	763,464	3.9%
Psychology	235,814	279,984	18.7%
Fine Arts	456,362	535,482	17.3%
Business	1,460,990	1,448,515	-0.9%
General Science and Biology	1,410,865	1,420,753	0.7%
Health and Human Sciences	961,426	979,156	1.8%
Nursing	91,945	6,400	
Physical Activity Courses	46,374	63,710	
Natural Resources Instruction	452,769	509,128	12.4%
Outdoor Recreation Leadership/Tourism	427,267	469,377	9.9%
Engineering	588,586	728,008	23.7%
Computer Science	441,660	588,989	33.4%
Library	216,507	199,444	-7.9%
Instruction & Research Support	-	233,741	
Direct Instruction and Research Delivery Total	8,989,625	9,692,349	7.8%
Service, Support, and Management:			
Executive Office	(208,283)	10,532	105.1%
Advising and Student Affairs	1,984,156	2,128,842	7.3%
Enrollment Services	1,398,853	1,296,977	-7.3%
Finance and Administration	2,049,656	2,355,406	14.9%
Marketing and Communications	759,169	815,945	7.5%
Facilities	2,198,979	965,000	-56.1%
Information Technology	571,048	669,957	17.3%
Service, Support, and Management Total	8,753,578	8,242,659	-5.8%
Distributable Budget and Targeted Programs	17,743,203	17,935,008	1.1%
Total Budget	\$ 18,245,236	\$ 18,779,893	2.9%

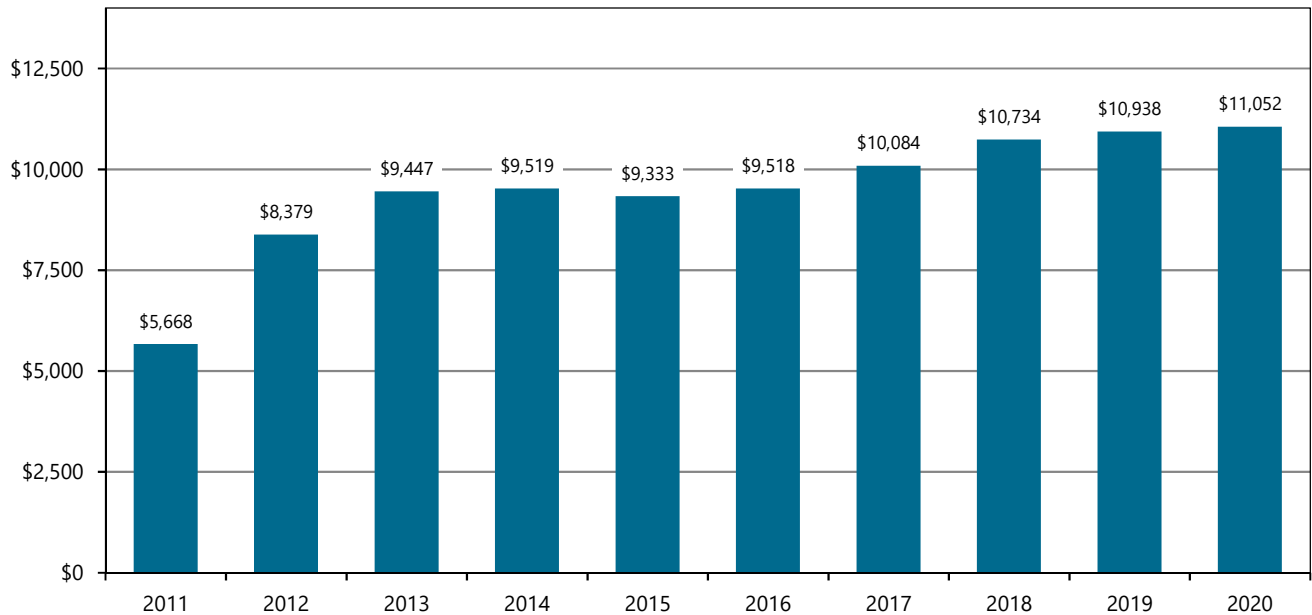
OSU-Cascades
Tuition Revenue by Type
Fiscal Years 2011 to 2019 Actual, 2020 Budget



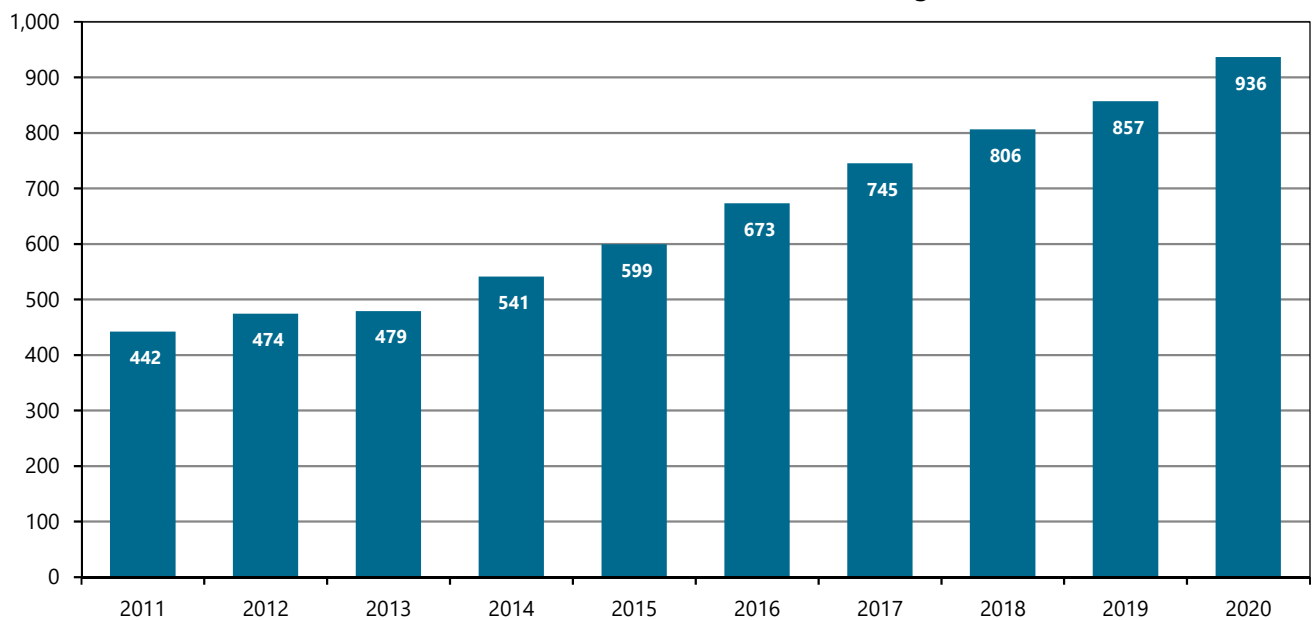
OSU-Cascades
State Appropriation per Student FTE
Fiscal Years: 2011-2019 Actual, 2020 Budget



OSU-Cascades
Net Tuition per Student FTE
Fiscal Years: 2011-2019 Actual, 2020 Budget



OSU-Cascades
Total Student FTE Enrollment
Fiscal Years: 2011-2019 Actual, 2020 Budget



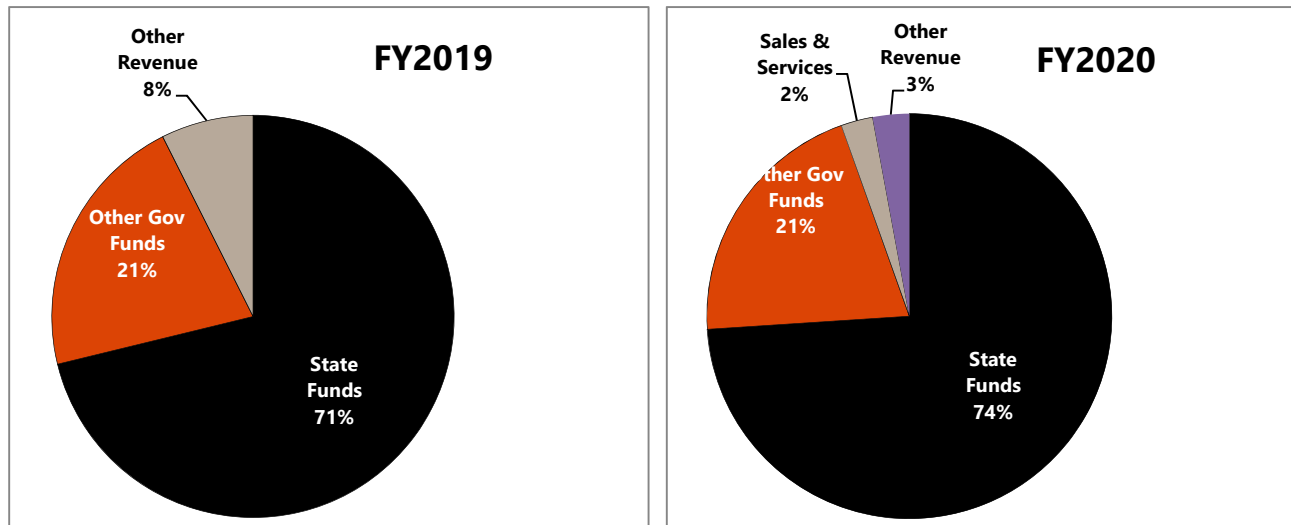
SECTION 4: STATEWIDE PUBLIC SERVICES

Statewide Public Services

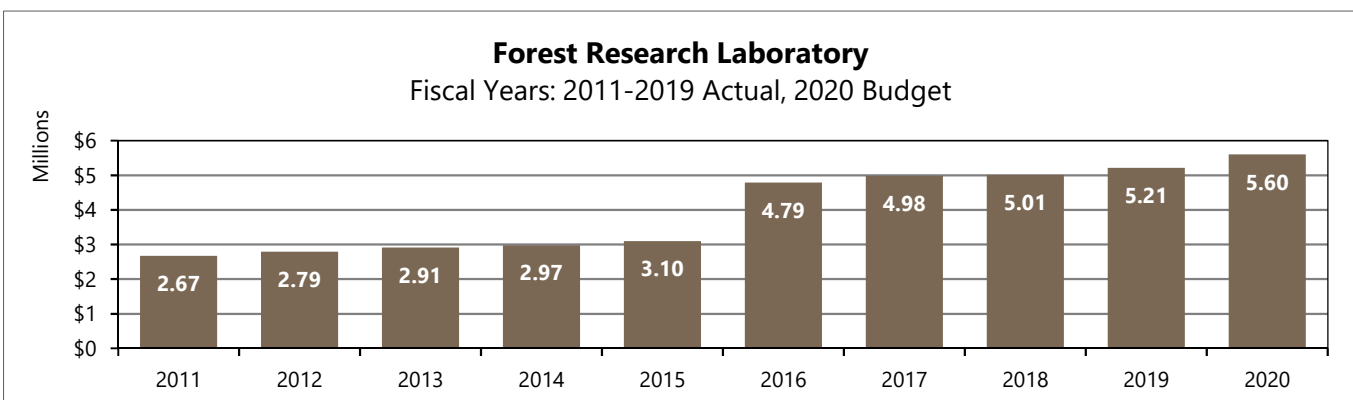
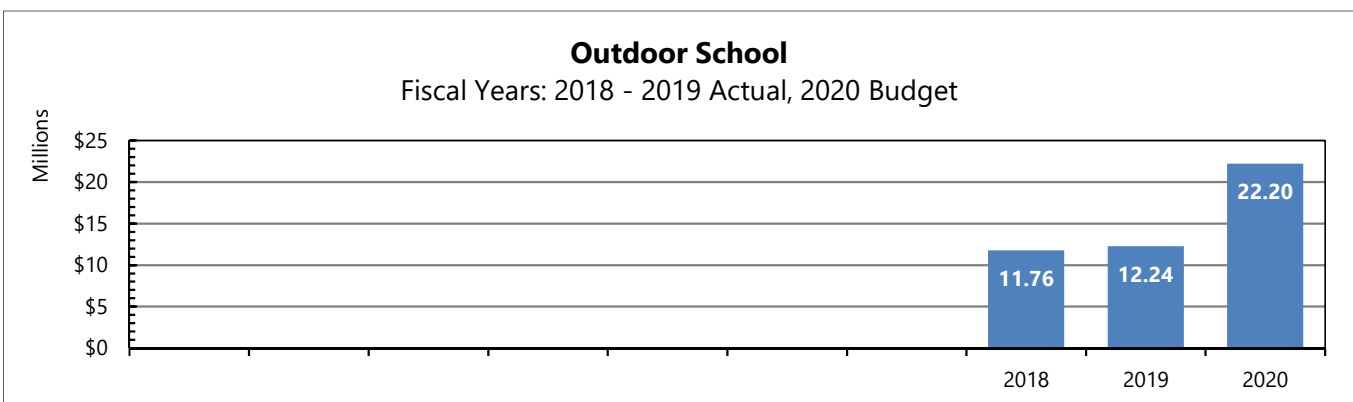
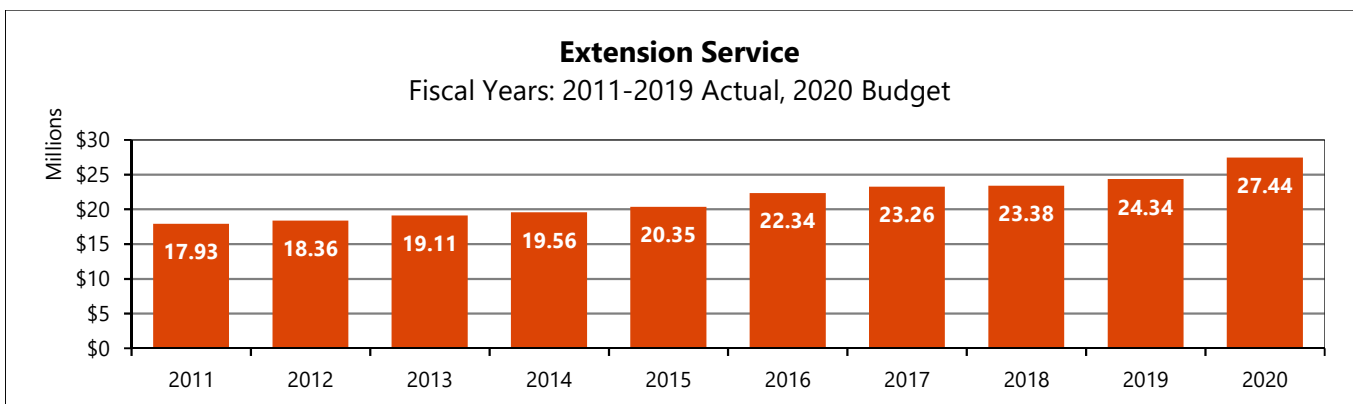
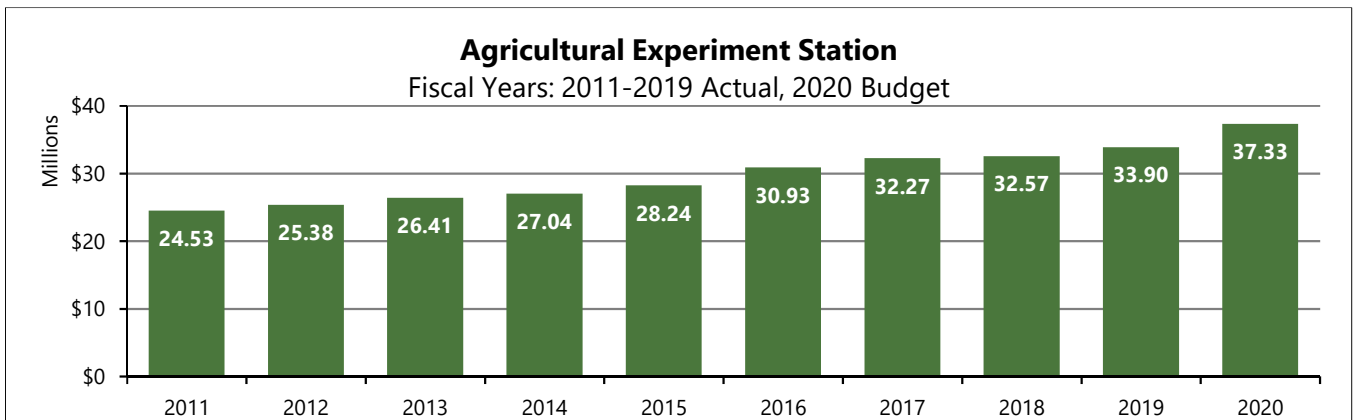
Initial Budget Revenue Detail - Fiscal Years 2019 & 2020

	Agricultural Experiment Stations		Extension Service		Outdoor School		Forest Research Laboratory	
	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020	FY2019	FY2020
State Appropriation	\$ 33,899,120	\$ 37,330,091	\$ 24,335,875	\$ 27,441,178	\$ 12,240,000	\$ 22,199,864	\$ 5,214,262	\$ 5,597,779
Other Gov't Appropriations	4,623,227	5,872,649	17,018,516	18,700,933	-	-	1,111,988	1,187,000
Transfer from State Agency	-	-	-	-	-	-	3,442,012	3,400,000
Sales & Services	2,270,334	1,658,253	1,732,740	1,518,987	-	-	-	5,000
Other Revenue	-	-	136,776	240,080	-	-	-	-
Total Revenue	\$ 40,792,681	\$ 44,860,993	\$ 43,223,907	\$ 47,901,178	\$ 12,240,000	\$ 22,199,864	\$ 9,768,262	\$ 10,189,779

Statewide Public Services - Combined Revenues



Statewide Public Services - State Funding



Statewide Public Services

Ratio of State Resource Expenditures to All Other

Fiscal Years: 2011-2019 Actual

Fiscal Year	SUMMARY			Agricultural Experiment Station		
	State Resource Expenditures	All Other Expenditures	Other/State Ratio	State Resource Expenditures	All Other Expenditures	Other/State Ratio
FY2011	53,281,295	82,172,577	1.54	24,534,737	61,397,254	1.63
FY2012	45,133,878	97,319,423	2.16	25,378,812	63,418,488	2.50
FY2013	46,528,234	99,489,087	2.14	26,414,682	60,641,161	2.50
FY2014	48,427,346	95,116,023	1.96	27,035,888	56,796,318	2.30
FY2015	49,566,234	91,880,122	1.85	28,239,394	60,922,052	2.10
FY2016	51,689,346	98,357,931	1.90	30,949,322	58,740,561	2.16
FY2017	60,511,794	96,711,587	1.60	32,271,744	57,623,817	1.90
FY2018	60,961,049	103,805,746	1.70	32,569,741	63,368,146	1.79
FY2019	63,449,257	98,790,791	1.56	33,899,120	58,088,930	1.71

Fiscal Year	Extension Service			Forest Research Lab		
	State Resource Expenditures	All Other Expenditures	Other/State Ratio	State Resource Expenditures	All Other Expenditures	Other/State Ratio
FY2011	17,925,823	18,635,181	1.04	2,673,319	17,286,988	6.47
FY2012	18,357,067	17,109,615	0.93	2,792,355	18,960,984	6.79
FY2013	19,106,335	17,036,464	0.89	2,906,329	17,438,398	6.00
FY2014	19,555,668	17,176,894	0.88	2,974,678	17,906,910	6.02
FY2015	20,353,858	19,584,965	0.96	3,096,094	17,850,914	5.77
FY2016	22,344,755	18,374,564	0.82	4,787,842	18,815,659	3.93
FY2017	23,256,785	22,100,447	0.95	4,983,265	16,987,323	3.41
FY2018	23,381,528	23,278,131	1.00	5,009,780	17,159,469	3.43
FY2019	24,335,875	23,704,069	0.97	5,214,262	16,997,792	3.26