

FISCAL YEAR 2021 – OREGON STATE UNIVERSITY

EDUCATION & GENERAL FUNDS BUDGET

JULY 1, 2020 – JUNE 30, 2021



PREPARED BY

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Oregon State
University

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INTRODUCTION

The FY21 Budget was created during quite possibly the most challenging time in higher education. The pandemic has had significant impact on the university's students, faculty, and staff, and on revenues. Since March 2020, the university's response has been based on planning over a 3-4 year time horizon that has included immediate adjustments and mitigation of impacts; investments in new technologies, skills and support services to prepare for a higher education context that is more reliant on online education and remote learning post-pandemic; and a reassessment of long-run strategies in light of likely permanent effects of the pandemic on student demand and working environments. In general, the university has emphasized maintaining programs and employment in those areas expected to recover strongly following the pandemic and continuing actions to advance SP4.0, with some re-prioritization for the changed post-pandemic environment. While the pandemic has affected OSU's immediate financial circumstances, it has not changed the fundamental mission of the university or the broad financial strategies.

Budget Summary

OSU's Revenue Budget across all units for FY2021 is projected at \$1.37B, excluding Plant Funds. This is a decrease of \$4.3M from FY2020; this decrease includes about (\$15.1M) in the Educational & General (E&G) Funds, (\$12M) Self Supports, (.5M) in Cascades & Statewide Public Services (SWPS) and \$23.3M in Restricted Funds.

With uncertainty around State Funding and enrollment for FY21, all units saw mostly flat funding from FY20 to FY21. Ecampus enrollment does show increases trending towards 28%-30%.

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2020-21 University Budget Committee: Allison Hurst (Chair, School of Public Policy), Jon Boeckenstedt (Vice Provost, Enrollment Management), Amy Bourne (College of Business), Michaela Canete (Student Budget Advisory Council), Joanna DeMeyer (Student at Large), Jessica Dupont (Ecampus), Taha Elewfati (Associated Students of Cascades Campus), Lisa Gaines (Institute for Natural Resources), John Gremmels (Infrastructure Working Group Representative), Alison Johnston (School of Public Policy), David Min Seo Park (Associated Students of OSU), Javier Nieto (Public Health and Human Sciences), Deja Preusser (Student at Large), Edgar Rodriguez (Student at Large), Staci Simonich (College of Agricultural Sciences), Kelly Sparks (Associate Vice President, OSU-Cascades), Mackenzie Thibault (Graduate Student), and Jackie Thorsness (AMBC).

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Data Sources for the fiscal year 2021 Annual E&G Budget:

Oregon State University, Institutional Research

Oregon State University's enterprise reporting system, CORE

Data prior to FY2014, Oregon University System

FY2021 OSU Shared Responsibility Budget Model

2020-21 is the sixth 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 (SSCM). Prior to 2015-16, funding was allocated through the Resource Allocation Model (RAM). The RAM allocated the PUSF 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 SSCM 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 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. Guiding principles of the SSCM include: rewarding public universities for resident student success, supporting valuable public service activity and regional context, and providing transitional and institutional stability.

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; indexed to Portland CPI
- Has three types of funding:
 - Regional Support – provides resources for the higher cost mission of the four Technical and Regional Universities (TRU) and OSU Cascades which serve a unique and critical public purpose.
 - Research Support – provides resources for key economic development and innovation needs of the state.
 - Mission support – provides funding for non-instructional activities

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 PUSF based on outcomes measures. Every other year, the HECC, in consultation with stakeholders, will examine definitions, weighting factors and similar items to ensure that unintentional consequences are understood and accounted for and adjustments are made if necessary.² At the six year

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

² https://www.oregon.gov/highered/about/Documents/Commission/FA/2017/04_Apr-12-17/6.0b%20SSCM%20Funding%20Model%20Overview%20presentation.pdf

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. Review discussions started this fiscal year, FY2021.

SSCM Distribution:

<i>All Universities</i>		2018	2019	2020	2021
Funding Levels	Mission Differentiation	\$63.9M	\$66.9M	\$68.9M	\$70.8M
	Activity-Based	\$119.2M	\$123.6M	\$136.5M	\$142.4M
	Completions	\$177.9M	\$185.4M	\$204.7M	\$213.6M
<i>Oregon State University</i>		2018	2019	2020	2021
Funding Levels	Mission Differentiation	\$14.1M	\$14.7M	\$15.1M	\$15.5M
	Activity-Based	\$39.1M	\$41.3M	\$45.8M	\$47.9M
	Completions	\$54.9M	\$58.5M	\$66.2M	\$69.8M
<i>OSU - Cascades</i>		2018	2019	2020	2021
Funding Levels	Mission Differentiation	\$2.7M	\$2.8M	\$2.8M	\$2.9M
	Activity-Based	\$1.2M	\$1.4M	\$1.6M	\$1.7M
	Completions	\$3.0M	\$3.2M	\$3.3M	\$3.5M

SECTION 1: BUDGET SUMMARY

FY2020 Revenue Detail (Final)

	Budget	Actual	% VAR
Public University Support Fund			
Outcomes Funding Allocation	\$ 65,344,453	\$ 66,122,402	1.2%
SCH Funding Allocation	45,854,988	45,778,362	-0.2%
<u>Mission Differentiation Funds</u>			
Research Support	3,105,978	3,080,270	-0.8%
<u>Mission Support</u>			
Pharmacy Differential	1,185,708	1,175,895	-0.8%
Vet Med Differential	3,957,208	3,924,454	-0.8%
Vet Diagnostic Lab	1,404,505	1,392,879	-0.8%
SWPS Building Maintenance	2,044,560	2,027,636	-0.8%
Engineering Graduate Support	2,658,221	2,629,474	-1.1%
<u>Systemwide Expenses/Programs</u>			
Endowment Match	702,110	696,300	-0.8%
Orbis	51,251	50,826	-0.8%
Faculty Diversity	64,244	63,713	-0.8%
Services to Students with Disabilities	76,050	75,420	-0.8%
Subtotal - Public University Support Fund	126,449,276	127,017,631	0.4%
State Programs Funding			
Engineering - ETIC	6,985,908	7,331,029	4.9%
Fermentation Science	670,828	670,828	0.0%
Signature Research Centers	267,486	267,487	0.0%
Ocean Vessels Research	335,414	335,415	0.0%
Natural Resource Institute	215,981	215,980	0.0%
Oregon Climate Change Research Institute	169,297	169,298	0.0%
OSU-UO TallWood Design Institute	1,839,620	1,839,620	0.0%
PacWave Energy Test Site	784,000	784,000	-57.4%
Ag Channel Habitat Study	117,396	117,395	-85.0%
Total - State Programs Funding	11,385,930	11,731,052	3.0%
Subtotal State Appropriation	137,835,206	138,748,683	0.7%
Tuition			
OSU - Corvallis	296,887,634	292,364,678	-1.5%
Extended Campus	113,600,000	117,751,525	3.7%
Summer Term	9,566,631	10,482,699	9.6%
Subtotal - Tuition	420,054,265	420,598,902	0.1%
Tuition Waivers	(44,237,891)	(45,580,092)	3.0%
Student Fees			
Resource Fees	3,253,356	3,258,064	0.1%
Other Student Fees	7,517,000	6,297,655	-16.2%
Subtotal - Student Fees	10,770,356	9,555,719	-11.3%
Other Resources			
Indirect Cost Recovery / Returned Overhead	43,860,000	42,519,344	-3.1%
Bldg. Use Credits & Audit Disallowed Portion of Indirect Cost Recovery	-	-	0.0%
Sales & Services / Misc. Income	20,529,705	23,520,163	14.6%
Interest Revenue	6,600,000	10,409,820	57.7%
Debt Service Support on SELP Loans	1,072,584	1,072,584	0.0%
Career & Advising Mentorship Program (SB860)	-	-	0.0%
Subtotal - Other Resources	72,062,289	77,521,912	7.6%
Total Revenue	\$ 596,484,224	\$ 600,845,123	0.7%

FY2021 Revenue Detail (Final)	Distributed Resources	Departmental Resources	Total
<u>Public University Support Fund</u>			
Outcomes Funding Allocation	\$ 56,110,105	\$ -	\$ 56,110,105
SCH Funding Allocation	39,624,524	-	39,624,524
<u>Mission Differentiation Funds</u>			
Research Support	2,647,583	-	2,647,583
<u>Mission Support</u>			
Pharmacy Differential	-	1,010,716	1,010,716
Vet Med Differential	-	3,373,184	3,373,184
Vet Diagnostic Lab	-	1,197,222	1,197,222
SWPS Building Maintenance	1,742,814	-	1,742,814
Engineering Graduate Support	2,265,908	-	2,265,908
<u>Systemwide Expenses/Programs</u>			
Endowment Match	(983,007)	1,558,035	575,028
Orbis	-	43,687	43,687
Faculty Diversity	54,762	-	54,762
Services to Students with Disabilities	-	64,826	64,826
Subtotal - Public University Support Fund	101,462,689	7,247,670	108,710,359
<u>State Programs Funding</u>			
Engineering - ETIC	-	5,954,894	5,954,894
Fermentation Science	-	571,824	571,824
Signature Research Centers	-	228,009	228,009
Ocean Vessels Research	-	285,912	285,912
Natural Resource Institute	-	184,105	184,105
Oregon Climate Change Research Institute	-	144,311	144,311
OSU-UO TallWood Design Institute	-	1,568,117	1,568,117
PacWave Energy Test Site	-	668,293	668,293
Ag Channel Habitat Study	-	100,070	100,070
Total - State Programs Funding	-	9,705,535	9,705,535
Subtotal State Appropriation	101,462,689	16,953,205	118,415,894
<u>Tuition</u>			
OSU - Corvallis	283,372,504	-	283,372,504
Extended Campus	138,413,315	-	138,413,315
Summer Term	7,690,059	-	7,690,059
Subtotal - Tuition	429,475,878	-	429,475,878
<u>Tuition Waivers</u>	(44,989,312)	-	(44,989,312)
<u>Student Fees</u>			
Resource Fees	-	3,140,498	3,140,498
Other Student Fees	-	5,740,937	5,740,937
Subtotal - Student Fees	-	8,881,435	8,881,435
<u>Other Resources</u>			
Indirect Cost Recovery / Returned Overhead	-	41,659,281	41,659,281
Sales & Services / Misc. Income	650,000	18,989,106	19,639,106
Interest Revenue	8,280,000	-	8,280,000
Debt Service Support on SELP Loans	1,072,584	-	1,072,584
Subtotal - Other Resources	10,002,584	60,648,387	70,650,971
Total Revenue	\$ 495,951,839	\$ 86,483,027	\$ 582,434,866

FY2021 Budget Allocation Comparison

(thousands of dollars)

(thousands of dollars)

	FY2021 Initial Budget				
	FY2020	Dedicated	General	FY2021	
	Initial Budget	Purpose Funds	Purpose Funds	Initial Budget	% Chg
Centrally Administered Funds					
Pools and Reserves	\$ 12,346	\$ 5,965	\$ 26	\$ 5,990	-51.5%
Agencies Outside OSU E&G Budget	25,137	10,041	22,172	32,214	28.2%
Distributions to Academic Units	18,465	1,929	9,513	11,442	-38.0%
Institutional Operations	13,000	13,000	-	13,000	0.0%
Centrally Administered Funds Total	68,947	30,935	31,711	62,646	-9.1%
Direct Instruction and Research Delivery					
Agricultural Sciences	24,657	2,853	21,944	24,797	0.6%
Business	22,543	3,588	22,096	25,684	13.9%
Engineering	68,530	18,972	47,473	66,445	-3.0%
Forestry	9,340	2,611	5,934	8,545	-8.5%
Public Health & Human Sciences	20,488	2,074	17,859	19,933	-2.7%
Education	5,847	313	5,953	6,266	7.2%
Liberal Arts	44,433	1,350	44,554	45,904	3.3%
Earth, Ocean & Atmospheric Sciences	16,431	5,202	10,564	15,766	-4.0%
Pharmacy	12,794	5,938	6,406	12,345	-3.5%
Science	44,818	1,940	41,232	43,172	-3.7%
Veterinary Medicine	27,409	16,196	9,531	25,726	-6.1%
University Honors College	3,371	1,848	1,853	3,701	9.8%
Extended Campus	20,822	21,611	-	21,611	3.8%
Research Equipment	5,448	4,999	-	4,999	-8.2%
Global Affairs	806	-	652	652	-19.1%
Library	15,176	2,661	12,152	14,813	-2.4%
Research Programs (Centers/Institutes)	11,663	2,804	8,658	11,462	-1.7%
Graduate School Interdisciplinary Programs	930	-	957	957	2.9%
Direct Instruction and Research Delivery Total	355,506	94,960	257,818	352,779	-0.8%
Service, Support, and Management:					
Office of the President	8,900	-	9,277	9,277	4.2%
University Relations & Marketing	4,171	6	4,030	4,036	-3.2%
Provost	987	-	1,171	1,171	18.7%
Provost Pass-through	10,620	-	10,231	10,231	-3.7%
Enrollment Management	11,077	3,166	9,174	12,340	11.4%
Undergraduate Education	5,289	736	3,685	4,421	-16.4%
Faculty Affairs	2,096	-	1,424	1,424	-32.0%
Information & Technology	24,879	2,753	21,920	24,673	-0.8%
Graduate School Administration	4,874	1,381	3,107	4,488	-7.9%
Outreach & Engagement	700	-	641	641	-8.4%
Research Administration	8,084	3,337	4,423	7,761	-4.0%
Student Affairs	12,382	989	11,958	12,947	4.6%
University Business Centers	13,526	1,666	12,028	13,694	1.2%
Finance and Administration	30,863	2,260	26,514	28,775	-6.8%
University Facilities Infrastructure Operations	33,583	9,628	21,502	31,130	-7.3%
Service, Support, and Management Total	172,031	25,924	141,086	167,010	-2.9%
Total Budget	\$ 596,484	\$ 151,820	\$ 430,615	\$ 582,435	-2.4%

Distribution of Centrally Administered Funds

	FY2020	FY2021	Change	
	Initial Budget	Initial Budget	Over (Under) \$	%
Settle-up Reserves	\$ 20,816,159	\$ 13,891,818	\$ (6,924,341)	-33.3%
Staff, Grad, Salary Raises/Costs	4,500,000	2,530,000	(1,970,000)	-43.8%
Debt Service	10,115,508	11,685,540	1,570,032	15.5%
Foundation Obligation/Capital Campaign	9,980,543	10,580,543	600,000	6.0%
Assessments, Leases, City Transit	4,582,087	7,852,087	3,270,000	71.4%
INTO Obligation	7,300,000	7,320,000	20,000	0.3%
Facilities & Rental Operations	16,409,900	16,930,000	520,100	3.2%
Tuition Models Central Reserves	17,951	(4,990,691)	(5,008,642)	-27901.7%
Other	4,599,988	6,100,851	1,500,863	32.6%
IT Investments	500,000	500,000	-	0.0%
Strategic Initiatives Funded from Central Funds	4,338,680	4,569,258	230,578	0.0%
Due from Other Funds	(14,305,479)	(14,305,479)	-	0.0%
Governance Changes	50,000	-	(50,000)	-100.0%
Total	\$ 68,905,337	\$ 62,663,927	\$ (6,241,410)	-9.1%

FY2021 Targeted Funding to Units

	Endowment Match	Targeted State Funding	OSU Targeted Funding	Exec & Community Support Funding	Other
Institutional Management	\$ -	\$ -	\$ -	\$ 1,508,000	\$ -
Agricultural Sciences	228,695	671,894	-	-	-
Business	124,568	-	-	-	-
Engineering	63,073	5,954,894	-	-	-
Forestry	356,331	1,568,117	-	681,174	-
Public Health & Human Sciences	92,448	-	850,000	-	1,828,800
Education	-	-	-	227,058	200,000
Liberal Arts	272,489	-	50,000	-	511,684
Earth, Ocean & Atmospheric Sciences	16,099	1,098,516	10,875	2,360,111	-
Pharmacy	-	1,010,716	-	2,660,086	-
Science	185,255	-	750,000	-	1,200,000
Veterinary Medicine	-	4,570,406	-	6,808,472	-
University Honors College	-	-	-	554,211	-
University Libraries	90,685	43,687	-	-	-
Research Centers & Institutes	128,392	412,114	-	7,978,199	-
Office of the President	-	-	-	9,278,483	-
University Relations & Marketing	-	-	-	-	-
Provost	-	-	-	1,171,072	-
Provost Pass-Thru	-	-	7,750,000	2,480,557	-
Information Services	-	-	-	-	-
Graduate School	-	-	930,050	-	-
Student Affairs	-	64,826	-	-	-
University Business Centers	-	-	-	-	-
Total	\$ 1,558,035	\$ 15,395,170	\$ 10,340,925	\$ 35,707,423	\$ 3,740,484

Fiscal Year 2021 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	FY2021 Initial Budget
Centrally Administered Funds									
Pools and Reserves	\$ (6,647,724)	\$ 20,987,709	\$ -	\$ 692,531	\$ 3,900,000	\$ -	\$ 3,319,441	\$ (18,130)	\$ 22,233,827
Transfers to Agencies Outside OSU E&G Budget	-	40,411,970	-	-	-	-	-	-	40,411,970
Direct Instruction & Research Delivery									
Agricultural Sciences	21,943,999	-	671,894	-	345,000	228,695	1,700,000	(92,174)	24,797,414
Business	22,096,075	-	-	2,734,000	794,500	124,567	3,000	(68,011)	25,684,131
Engineering	47,472,954	-	5,954,894	9,750,000	1,295,473	63,073	2,450,000	(541,194)	66,445,200
Forestry	5,933,519	-	1,568,117	109,000	304,161	356,332	438,600	(164,917)	8,544,812
Public Health & Human Sciences	15,180,688	2,678,800	-	212,000	1,027,000	92,448	825,000	(82,839)	19,933,097
Education	5,753,369	200,000	-	-	324,750	-	12,000	(24,032)	6,266,087
Liberal Arts	43,992,577	561,684	-	124,000	965,000	272,489	80,000	(91,574)	45,904,176
Earth, Ocean & Atmospheric Sciences	10,553,177	10,875	1,098,516	-	130,000	16,099	4,000,000	(42,648)	15,766,019
Pharmacy	6,406,118	-	1,010,716	3,708,000	1,047,000	-	325,000	(152,271)	12,344,563
Science	39,281,924	1,950,000	-	-	1,100,000	185,255	750,000	(95,109)	43,172,070
Veterinary Medicine	9,530,605	-	4,570,406	3,905,000	8,508,000	-	180,000	(967,801)	25,726,210
University Honors College	1,853,327	-	-	1,845,000	2,700	-	-	(200)	3,700,827
Extended Campus	-	21,610,993	-	-	-	-	-	-	21,610,993
Research Equipment Reserve	-	-	-	-	-	-	4,999,114	-	4,999,114
International Programs - OSU	651,853	-	-	-	-	-	-	-	651,853
University Libraries	957,380	-	43,687	-	40,500	90,685	2,499,557	(12,941)	3,618,868
Research (Centers / Institutes / Programs)	12,151,701	-	412,114	-	1,500,150	128,392	914,300	(151,009)	14,955,648
Graduate School Interdisciplinary Programs	8,657,835	-	-	-	-	-	-	-	8,657,835
Direct Instruction & Research Delivery Total	252,417,101	27,012,352	15,330,344	22,387,000	17,384,234	1,558,035	19,176,571	(2,486,720)	352,778,917
Service, Support, and Management									
Office of the President	9,277,097	-	-	-	-	-	-	-	9,277,097
University Relations & Marketing	4,029,645	-	-	-	6,840	-	-	(506)	4,035,979
Provost	1,171,072	-	-	-	-	-	-	-	1,171,072
Provost Pass-through	2,481,228	7,750,000	-	-	-	-	-	-	10,231,228
Enrollment Management	9,174,083	-	-	-	3,418,961	-	-	(253,004)	12,340,040
Undergraduate Education	3,684,738	-	-	-	795,000	-	-	(58,830)	4,420,908
Faculty Affairs	1,424,403	-	-	-	-	-	-	-	1,424,403
Information Services	21,920,083	-	-	-	274,006	-	2,499,557	(20,276)	24,673,370
Graduate School Administration	2,176,862	930,050	-	-	1,042,000	-	416,593	(77,108)	4,488,397
Outreach & Engagement	641,479	-	-	-	-	-	-	-	641,479
Research Administration	4,423,357	-	-	-	5,000	-	3,332,742	(370)	7,760,729
Student Affairs	11,957,919	-	64,826	-	1,003,000	-	-	(79,019)	12,946,726
University Business Centers	12,027,812	-	-	-	-	-	1,666,371	-	13,694,183
Finance and Administration	26,514,365	-	-	-	641,500	-	1,666,371	(47,471)	28,774,765
University Facilities, Infrastructure Operations	21,501,841	-	-	-	50,000	-	9,581,635	(3,700)	31,129,776
Service, Support, and Management Total	132,405,984	8,680,050	64,826	-	7,236,307	-	19,163,269	(540,284)	167,010,152
TOTAL	\$ 378,175,361	\$ 97,092,081	\$ 15,395,170	\$ 23,079,531	\$ 28,520,541	\$ 1,558,035	\$ 41,659,281	\$ (3,045,134)	\$ 582,434,866

General Resources Budget - Fiscal Year 2021

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
Marine Studies Initiative
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 2021				
FY2020 Base	Exec & Community Support Funding	Management & Support Operations	Productivity Allocation	Total Base
\$ (7,135,101)	\$ 1,508,000	\$ (8,155,724)	\$ -	\$ (6,647,724)
21,435,928	-	-	21,944,000	21,944,000
20,309,518	-	-	22,096,075	22,096,075
49,014,033	-	-	47,472,955	47,472,955
6,399,572	681,174	-	5,252,344	5,933,518
16,308,580	-	-	15,180,688	15,180,688
5,399,119	227,058	-	5,526,312	5,753,370
42,899,155	-	-	43,992,577	43,992,577
11,002,600	2,360,111	-	8,193,066	10,553,177
6,865,388	2,660,086	-	3,746,031	6,406,117
40,273,425	-	-	39,281,924	39,281,924
9,941,385	6,808,472	-	2,722,133	9,530,605
1,059,924	554,211	-	1,299,117	1,853,328
-	-	-	-	-
813,296	-	651,853	-	651,853
12,435,901	-	12,150,485	1,216	12,151,701
9,228,924	7,978,200	-	679,635	8,657,835
1,120,291	-	-	957,380	957,380
254,507,039	21,269,312	12,802,338	218,345,453	252,417,103
8,960,752	9,278,483	-	(1,386)	9,277,097
4,081,953	-	4,029,645	-	4,029,645
995,754	1,171,072	-	671	1,171,743
1,833,829	1,477,510	-	-	1,477,510
1,062,368	1,003,047	-	-	1,003,047
8,075,642	-	9,174,083	-	9,174,083
3,563,280	-	2,911,456	773,282	3,684,738
2,068,429	-	1,421,774	2,629	1,424,403
22,196,786	-	21,920,075	8	21,920,083
2,576,977	-	2,176,862	-	2,176,862
713,869	-	631,690	9,789	641,479
4,493,343	-	4,423,357	-	4,423,357
11,084,165	-	10,887,274	1,070,645	11,957,919
12,537,952	-	12,027,812	-	12,027,812
27,929,356	-	26,514,365	-	26,514,365
23,734,830	-	21,501,651	190	21,501,841
135,909,285	12,930,112	117,620,044	1,855,828	132,405,984
\$ 383,281,223	\$ 35,707,424	\$ 122,266,658	\$ 220,201,281	\$ 378,175,363

Budgeted Operations by Unit*

Fiscal Year 2021 Initial Expenditure Budget

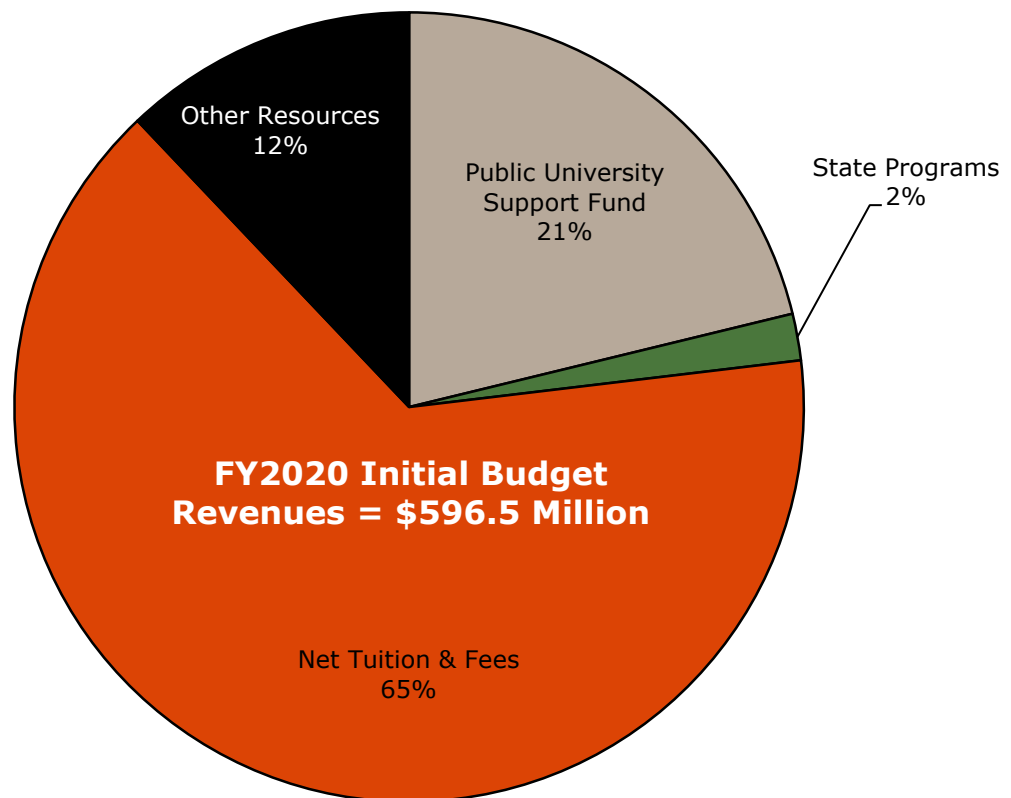
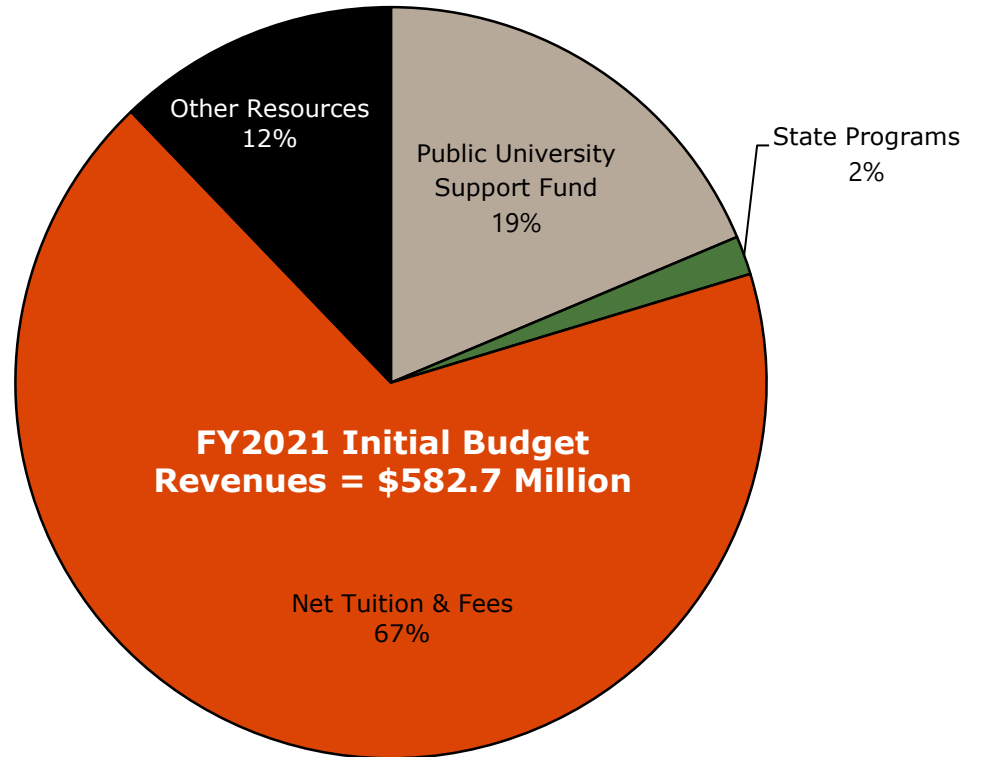


	OSU Corvallis Ed & General	OSU Cascades Ed & General	Agricultural Experiment Station	OSU Extension Service	Forest Research Laboratory	Auxiliary Enterprise	Service Departments	Designated Operations	Royalties	Restricted Funds	Total
Office of the President	\$ 9,277,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 991,036	\$ 10,275,133
University Relations & Marketing	4,035,978	-	-	-	-	1,591,733	5,076,557	-	628,500	304,769	11,637,537
Provost	1,171,072	-	-	-	-	-	-	-	-	188,967	1,360,039
Provost Pass Through	2,480,557	-	-	-	-	-	-	-	-	92,274	2,572,831
Enrollment Management	12,340,041	-	-	-	-	-	-	199,521	-	3,055,592	15,595,154
Undergraduate Education	4,420,908	-	-	-	-	-	-	661,423	-	719,511	5,801,842
Faculty Affairs	1,424,403	-	-	-	-	3,100	-	-	-	18,882	1,446,385
University Libraries	14,813,189	-	-	-	-	61,983	-	436,063	-	529,472	15,840,707
Information Services	24,673,369	-	-	-	-	163,159	10,769,143	-	158,045	5,397	35,769,113
Graduate School Administration	4,488,396	-	-	-	-	-	-	-	-	1,459,289	5,947,685
Graduate School Interdisciplinary Prgms	957,380	-	-	-	-	-	-	-	-	-	957,380
Extended Campus	21,610,993	-	-	-	-	-	-	-	-	537	21,611,530
Outreach & Engagement	641,479	-	-	598,180	-	-	-	1,055,100	-	185,669	2,480,428
OSU Extension Service	-	-	-	56,049,733	-	10,000	-	984,206	-	1,412,599	58,456,538
Research Admin	7,760,729	-	-	-	-	-	-	-	2,774,800	348,861	10,884,390
Research Centers, Institutes, Programs	11,461,783	-	80,214	\$999,880	-	127,209	792,527	294,805	-	22,318,730.79	36,075,149
Student Affairs	12,946,725	-	-	-	-	122,442,240	-	289,661	-	2,284,890	137,963,516
Global Affairs	651,853	-	-	-	-	-	-	-	-	1,152	653,005
University Honors College	3,700,827	-	-	-	-	-	-	-	-	280,193	3,981,020
Cascades Campus	-	18,206,575	-	-	-	5,874,836	-	30,000	-	3,374,658	27,486,069
Agricultural Sciences	24,797,415	-	43,841,401	\$11,532,771	-	906,640	-	7,669,373	1,343,000	59,955,076	150,045,676
Veterinary Medicine	25,726,208	-	411,499	-	-	-	14,100	38,500	-	4,245,043	30,435,350
Forestry	8,544,811	-	-	3,490,718	9,019,642	33,000	670,000	758,377	-	22,120,602	44,637,150
Liberal Arts	45,904,177	-	-	-	-	4,929	-	29,465	-	3,044,256	48,982,827
Science	43,172,070	-	-	-	-	-	395,000	117,080	500	16,821,857	60,506,507
Earth, Ocean & Atmospheric Sciences	15,766,020	-	-	-	-	-	36,479	603,640	3,000	86,736,382	103,145,521
Business	25,684,131	-	-	-	-	-	-	81,000	-	3,434,507	29,199,638
Engineering	66,445,200	-	7,141	-	-	-	-	789,176	300,000	56,985,592	124,527,109
Education	6,266,088	-	-	-	-	-	-	-	-	1,174,993	7,441,081
Public Health and Human Sciences	19,933,096	-	293,867	2,847,641	-	118,500	42,000	2,283,172	2,000	19,378,720	44,898,996
Pharmacy	12,344,563	-	-	-	-	(364,000)	11,000	-	35,000	7,969,734	19,996,297
University Business Centers	13,694,184	-	-	-	-	-	-	-	-	-	13,694,184
Finance and Administration	28,774,765	-	-	-	-	1,000	982,605	221,094	-	11,709,746	41,689,210
University Facilities, Infrastructure and Ops	31,129,776	-	-	-	-	4,380,190	4,421,382	-	-	123,226	40,054,574
Athletics	7,750,671	-	-	-	-	66,409,659	-	-	-	7,160,831	81,321,161
Institutional Management	67,644,912	890,532	151,490	(5,065,799)	50,000	-	640,000	3,889,945	-	55,966,461	124,167,541
TOTAL	\$ 582,434,866	\$ 19,097,107	\$ 44,785,612	\$ 70,453,124	\$ 9,069,642	\$ 201,764,178	\$ 23,850,793	\$ 20,438,601	\$ 5,244,845	\$ 394,399,504	\$ 1,371,538,272

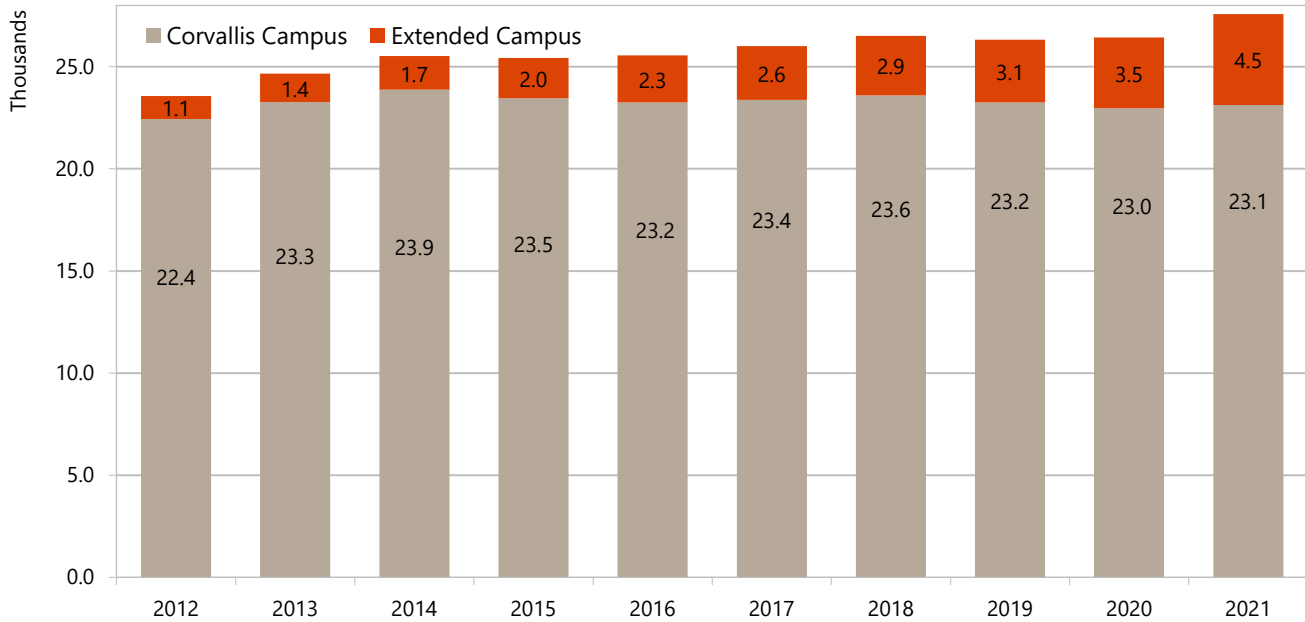
SECTION 2: TRENDS & ANALYSIS

Education and General Funds Revenue Sources

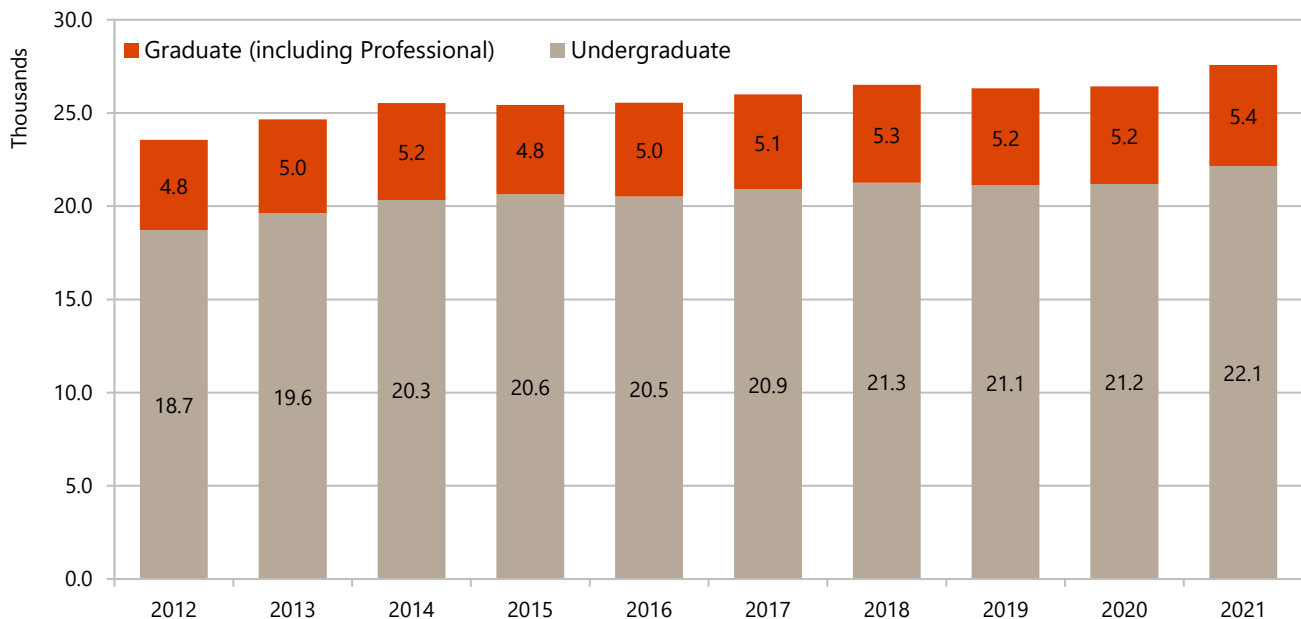
Fiscal Years 2020 & 2021

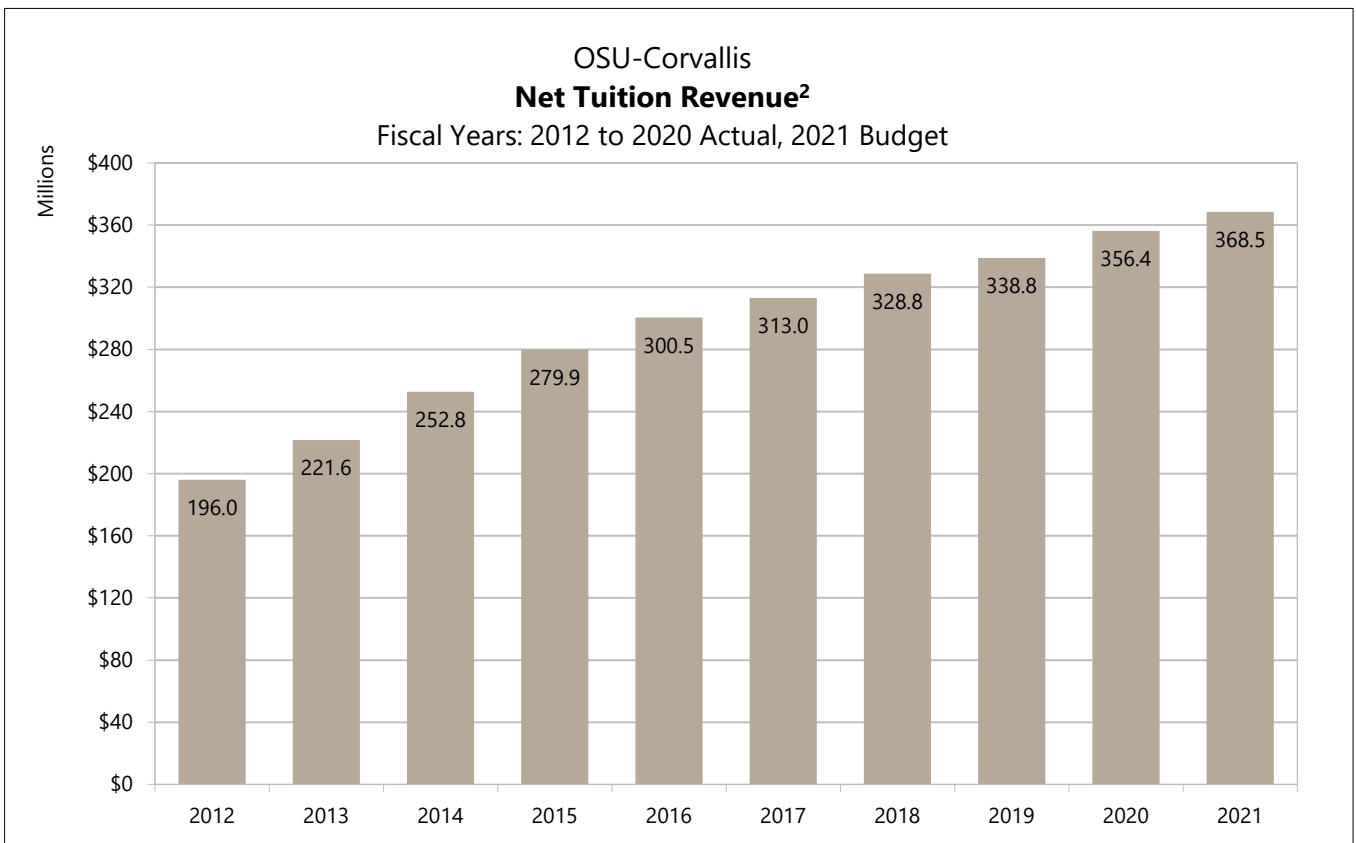
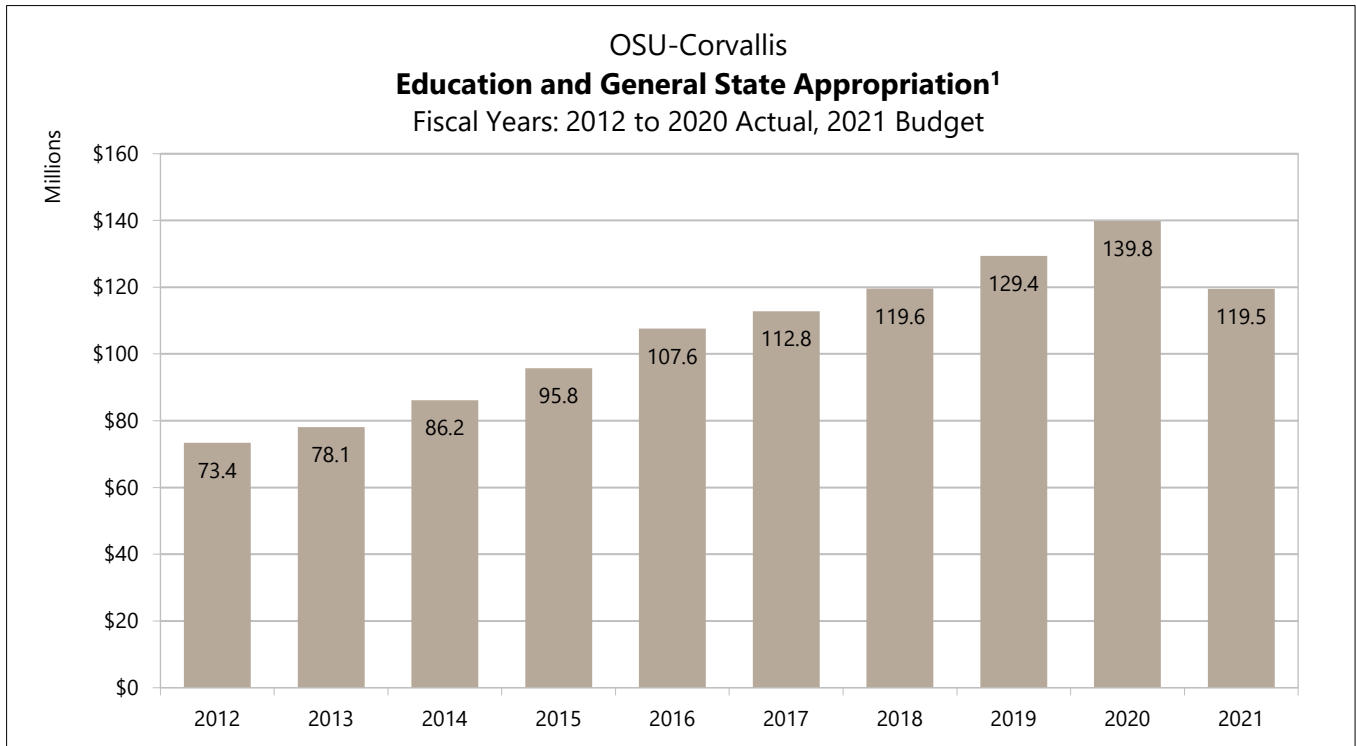


OSU-Corvallis
Total Student FTE Enrollment
Fiscal Years 2012 to 2020 Actual, 2021 Estimate



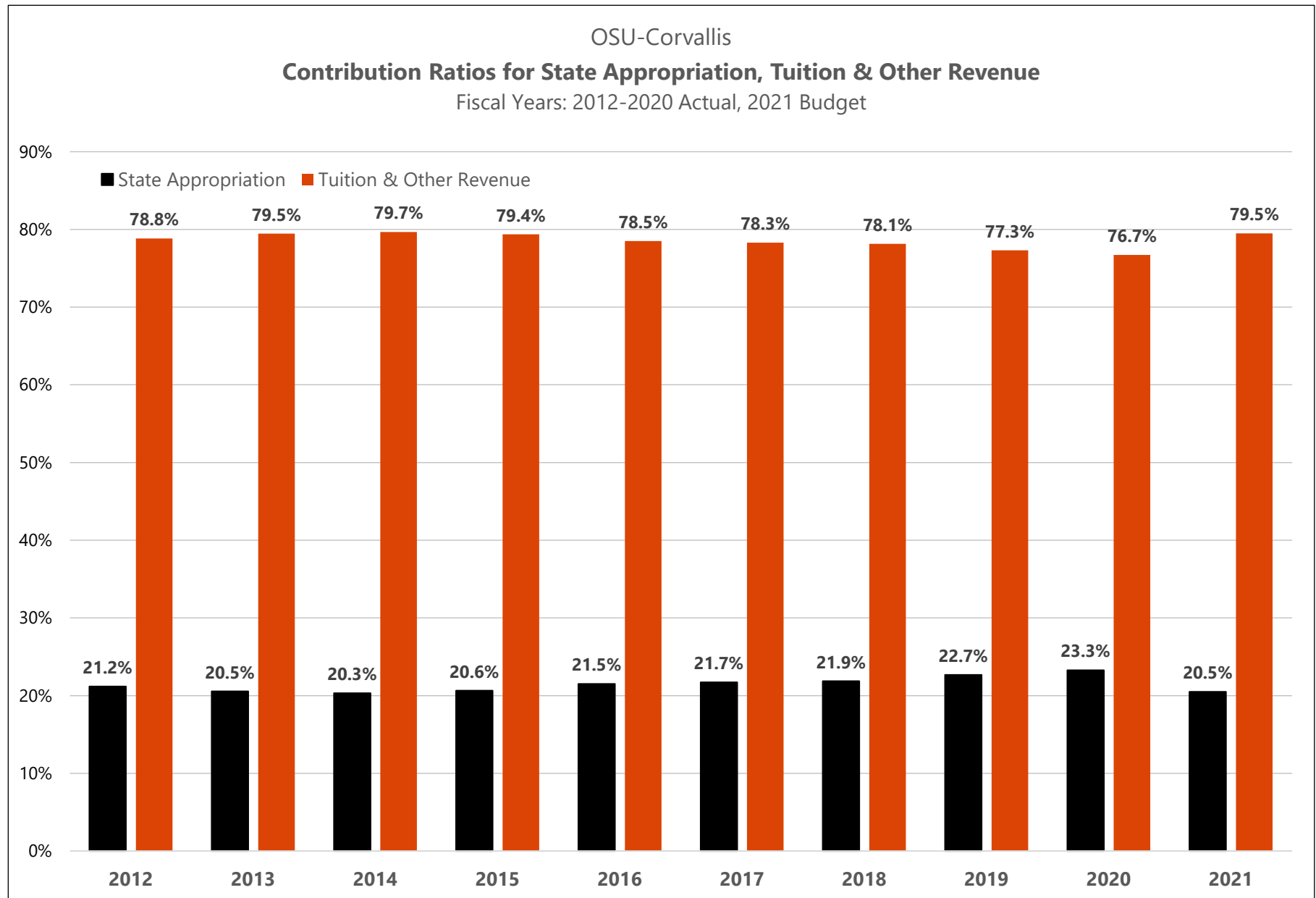
OSU-Corvallis
Student FTE by Student Level
Fiscal Years 2012 to 2020 Actual, 2021 Estimate





¹ Excludes the Statewide Public Services data.

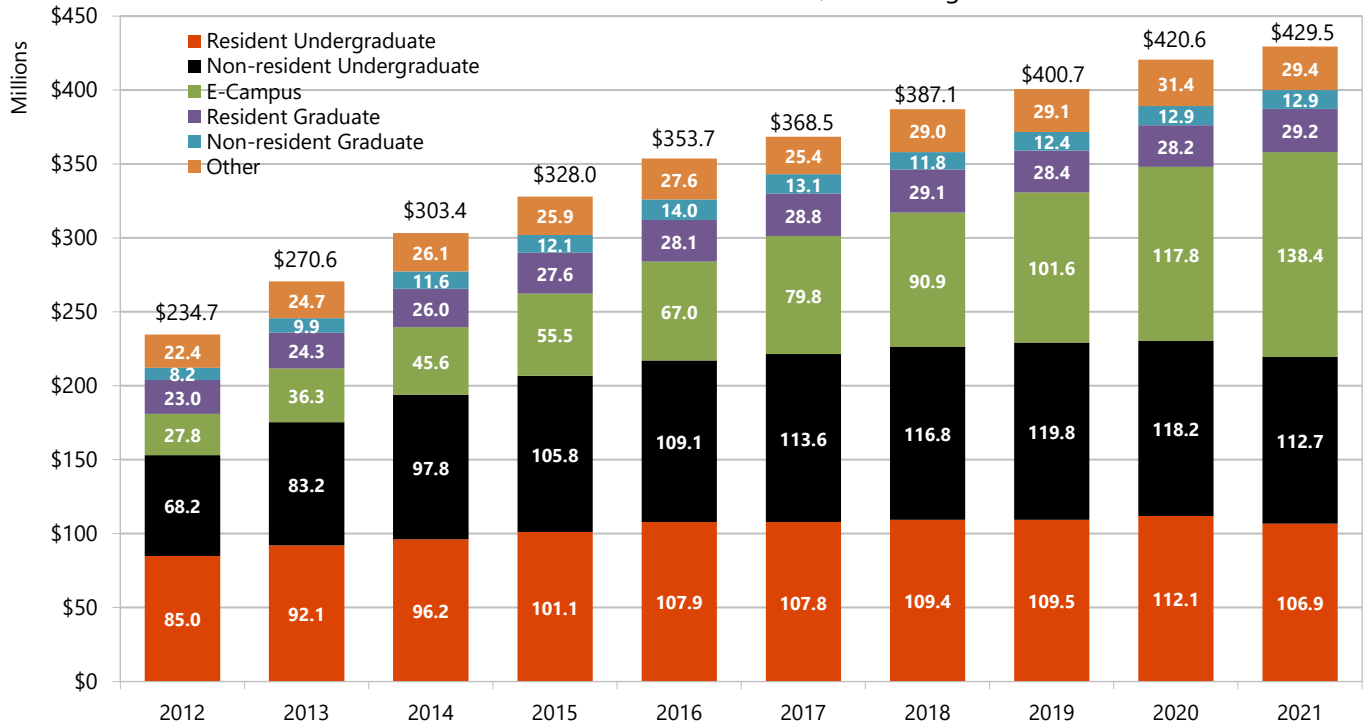
² Net Tuition Revenue is gross tuition net of tuition waivers and graduate fee remissions.





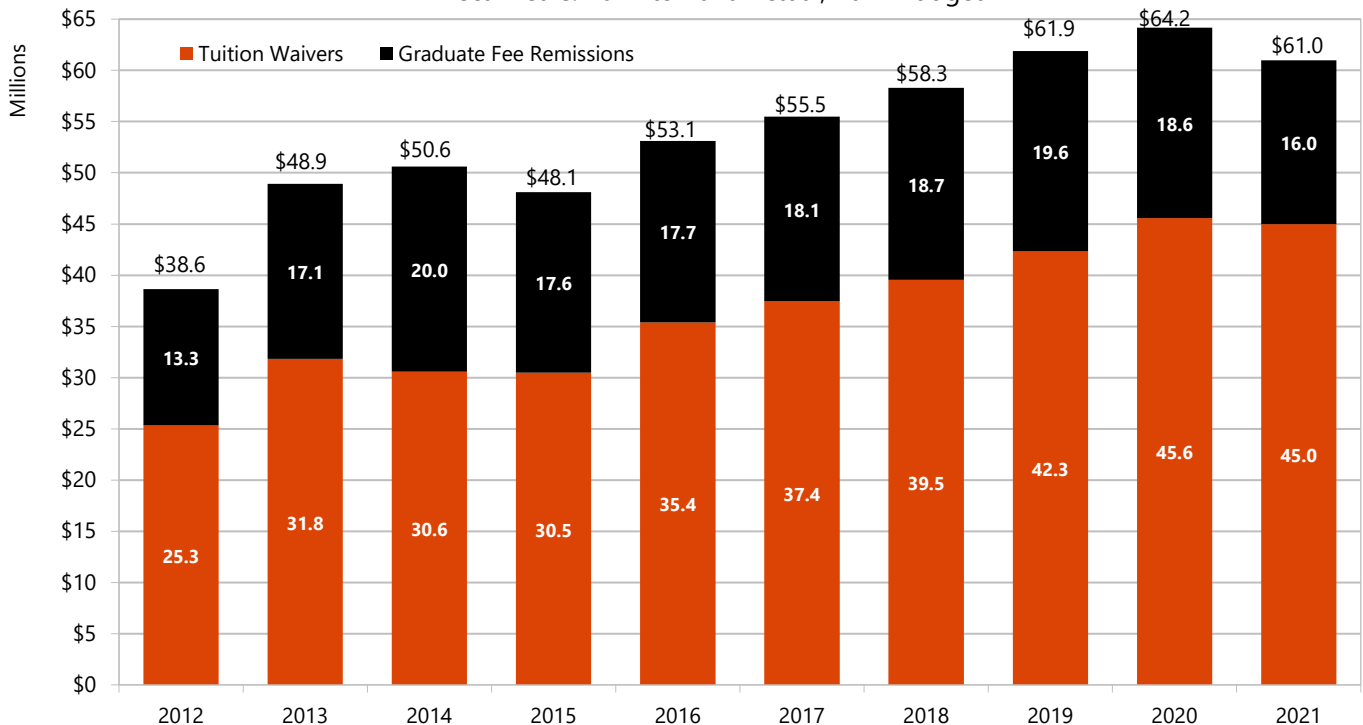
OSU-Corvallis
Tuition Revenue by Type

Fiscal Years: 2012 to 2020 Actual, 2021 Budget



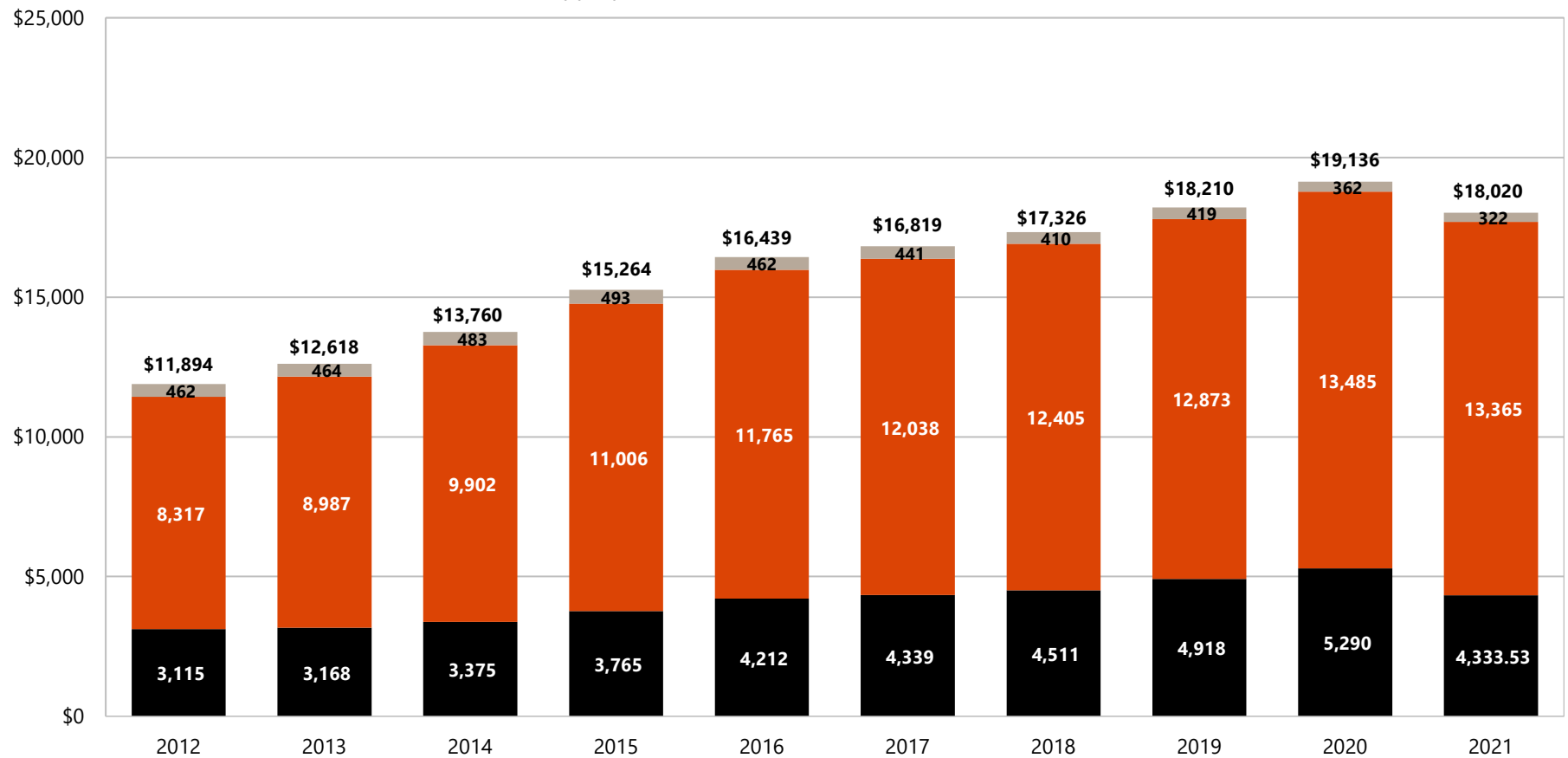
OSU-Corvallis
Tuition Waivers/Graduate Fee Remissions

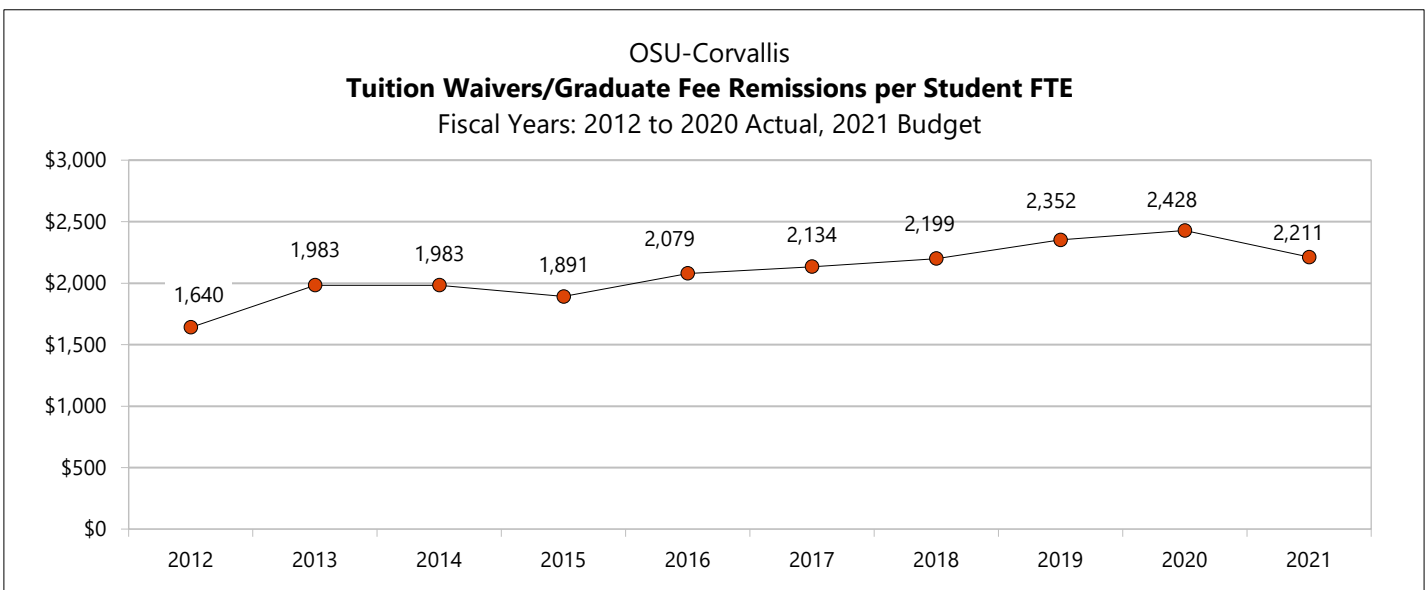
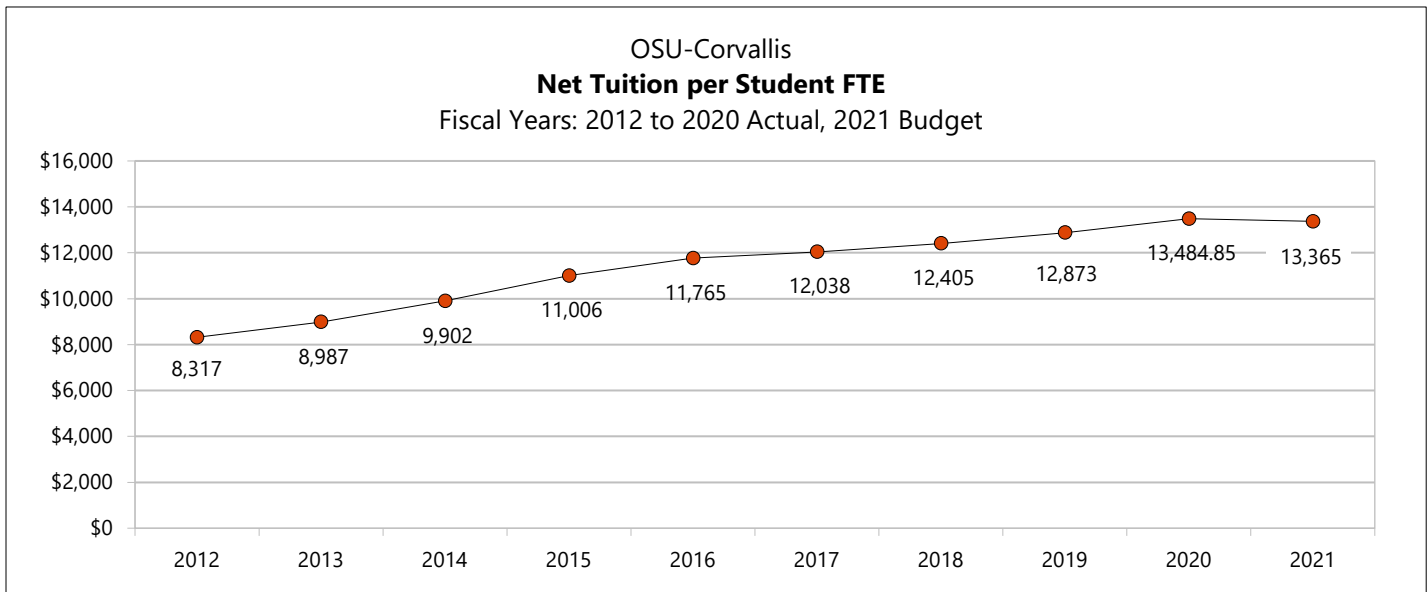
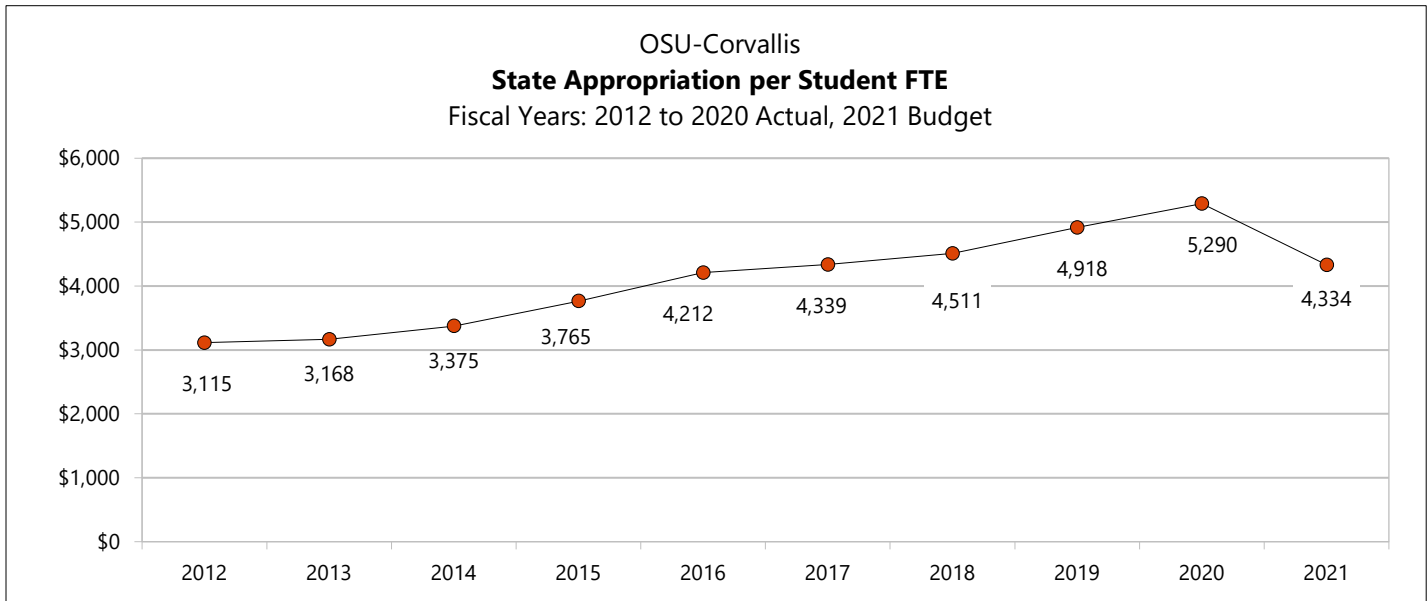
Fiscal Years: 2012 to 2020 Actual, 2021 Budget



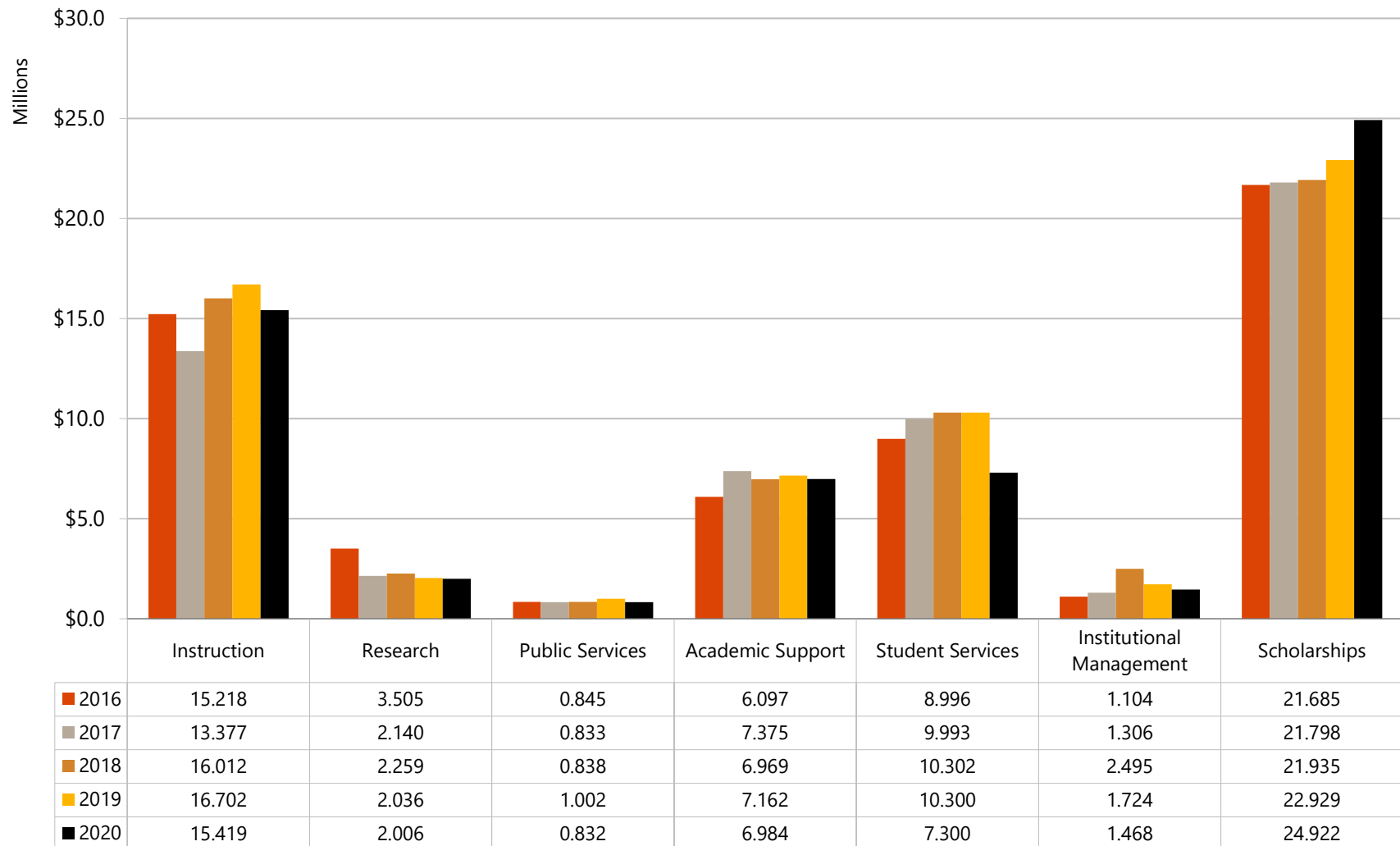
OSU-Corvallis
Revenue Sources per Student FTE Education
 & General Fund
 Fiscal Years: 2012 to 2020 Actual, 2021 Budget

■ State Appropriation ■ Net Tuition ■ Resource & Student Fees





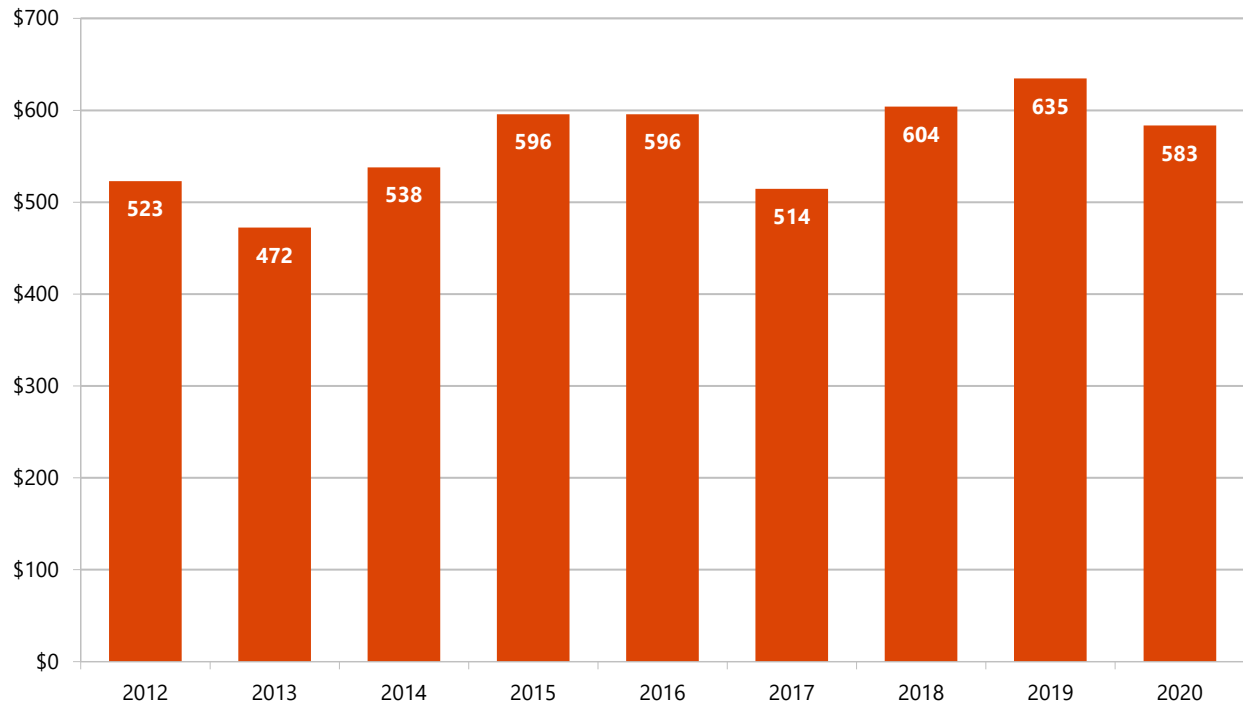
Select Gift Fund Expenditures Fiscal Years 2016 - 2020



Note: Excludes physical plant data.

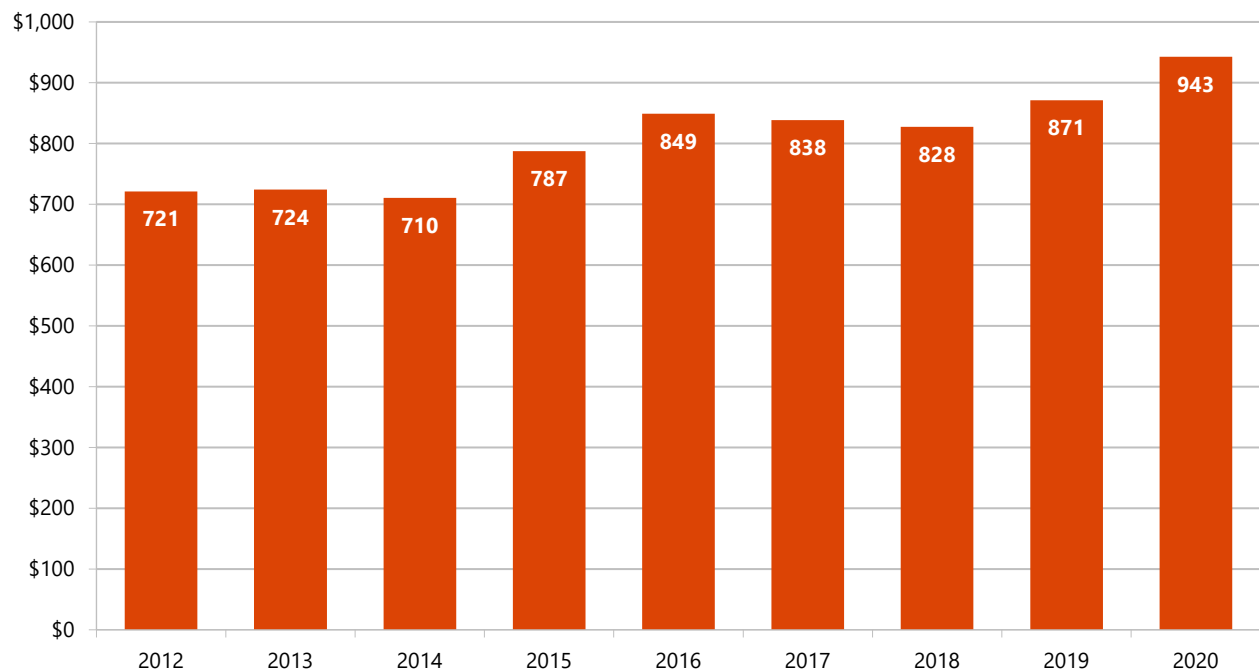
Gift Expenditures per Student FTE - Instruction¹

Fiscal Years 2012 to 2020



Gift Expenditures per Student FTE - Scholarships²

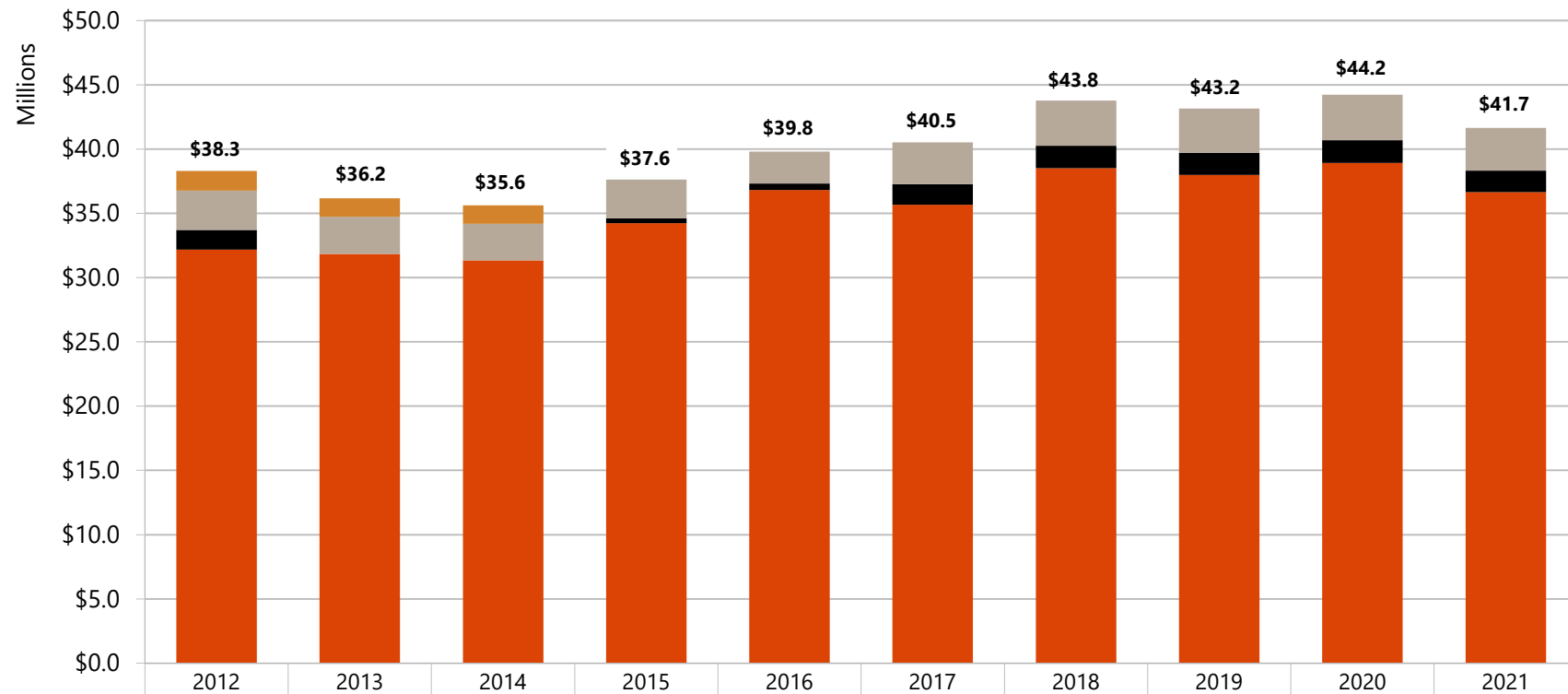
Fiscal Years 2012 to 2020



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: 2012 to 2020 Actual, 2021 Budget

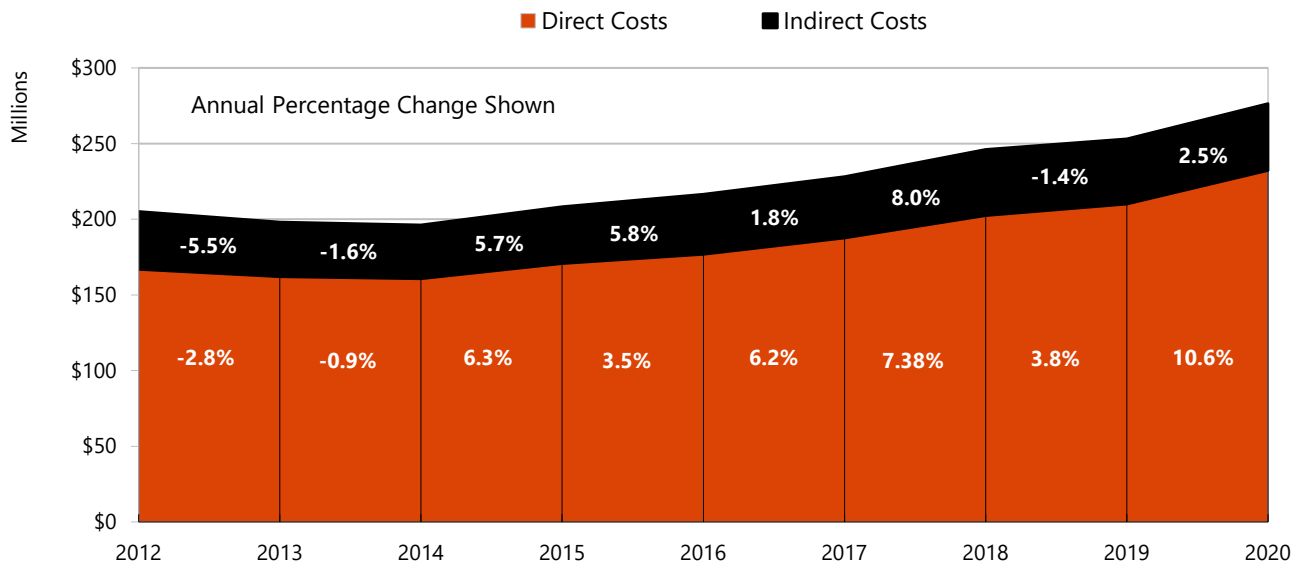


OUS	1,532	1,447	1,417		-	-	-	-	-	-
Research Equip	3,064	2,895	2,849	3,010	2,484	3,242	3,502	3,453	3,539	3,333
Bldg Use Credit	1,532	-	-	377	492	1,621	1,751	1,726	1,769	1,666
Gen Fund	32,176	31,843	31,347	34,238	36,823	35,661	38,518	37,982	38,928	36,660
Total	\$38,304	\$36,185	\$35,612	\$37,625	\$39,799	\$40,524	\$43,770	\$43,162	\$44,237	\$41,659

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.

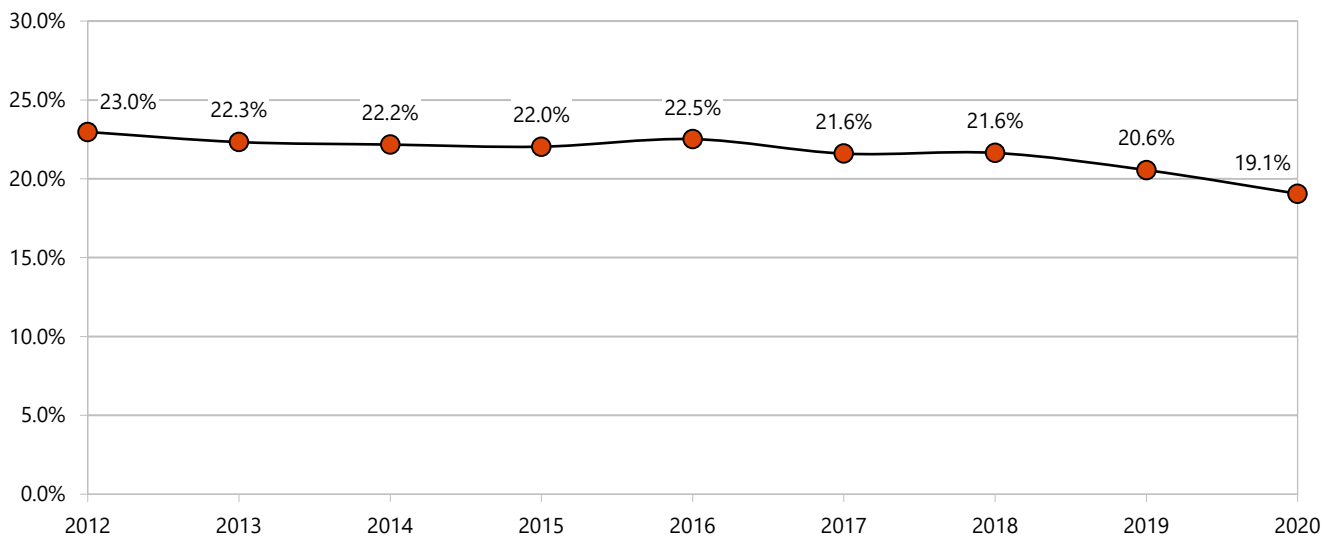
Trend in Sponsored Program Revenues

Fiscal Years 2012 to 2020



Effective Indirect Cost Recovery Rate on Sponsored Research

Fiscal Years 2012 to 2020



Research Awards Received

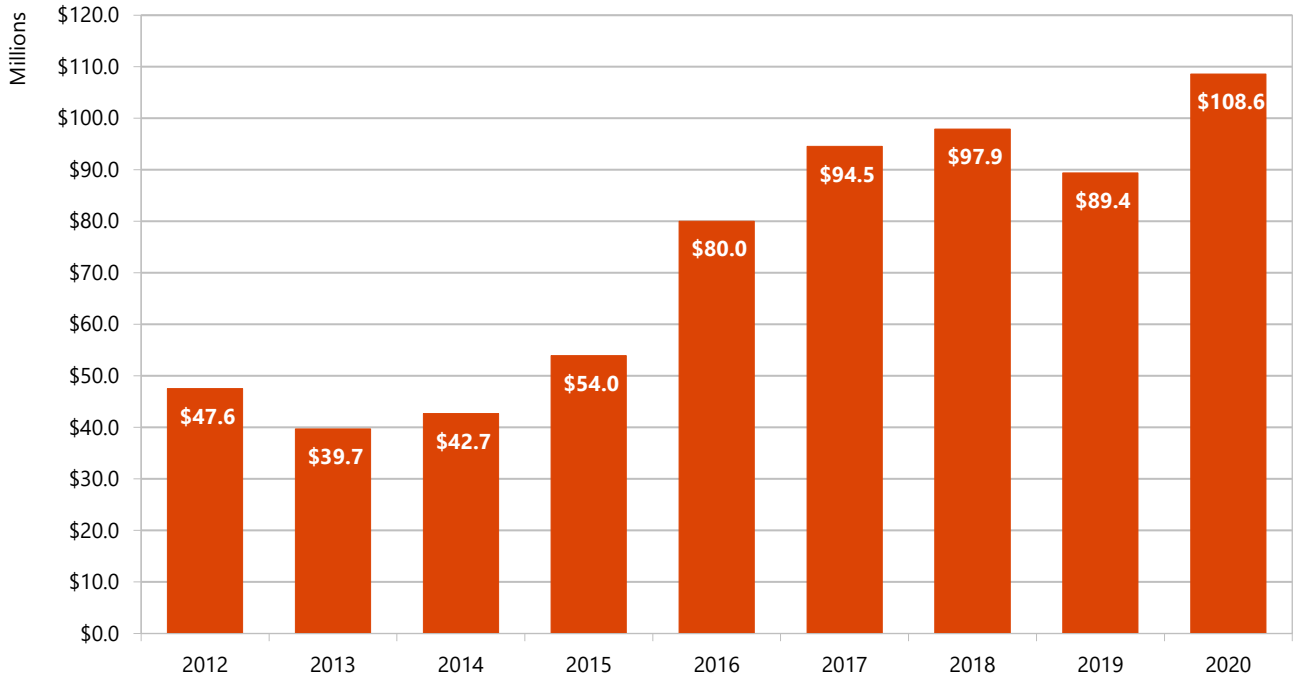
(in millions)

FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
\$182.2	\$202.2	\$219.3	\$246.6	\$349.6	\$292.2	\$342.8	\$342.5

Source: OSU Research Office

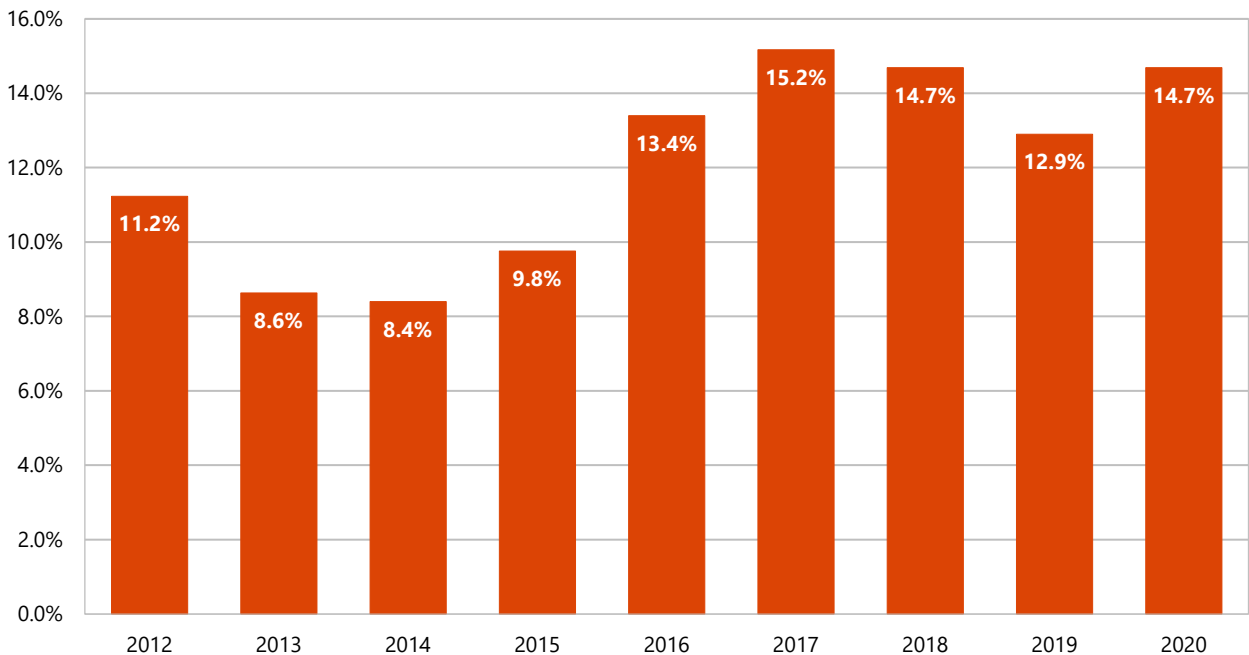
Operating Fund Balance*

Fiscal Years 2012 to 2020



Fund Balance as a Percentage of Revenue*

Fiscal Years 2012 to 2020



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

Education and General Fund Balances by Unit

Fiscal Years 2019 & 2020

	FY2019 Fund Balance	FY2020 Fund Balance	FY2020 Resources	Carryover as % of Resources
<u>Education & General Fund</u>				
Executive Office	\$ 464,602	\$ 217,234	\$ 9,656,412	2.2%
University Relations & Marketing	33,128	73,423	4,415,978	1.7%
Provost	1,145,015	6,526,649	18,359,339	35.5%
Enrollment Management	1,006,137	(129,868)	11,066,087	-1.2%
Undergraduate Studies	924,186	(168,058)	4,747,774	-3.5%
Ecampus (incl. O&E & InterSess)	8,214,667	6,608,838	12,915,259	51.2%
Faculty Affairs	1,116,891	902,178	1,777,112	50.8%
Library	1,758,024	2,469,072	15,562,544	15.9%
Information Services	2,450,825	554,297	24,869,206	2.2%
Graduate School	3,884,558	2,918,247	4,508,080	64.7%
Outreach & Engagement	91,847	250	988,422	0.0%
Extension (ROH)	94,096	91,624	12,885	711.1%
Research Administration	1,781,458	2,172,432	10,507,755	20.7%
Research Programs (Centers/Institutes)	2,802,394	(108,984)	9,981,746	-1.1%
Student Affairs	(148,898)	(735,502)	13,106,096	-5.6%
Global Affairs	253,829	49,592	502,152	9.9%
Honors	1,378,861	1,521,854	2,326,454	65.4%
Cascades	1,765,109	1,745,356	19,306,799	9.0%
Agricultural Sciences	11,099,916	12,130,412	29,774,594	40.7%
Veterinary Medicine	2,081,230	1,255,258	28,286,079	4.4%
Forestry	4,799,019	5,762,301	10,617,248	54.3%
Liberal Arts	5,946,528	7,158,513	49,544,821	14.4%
Science	5,591,704	7,841,550	49,177,483	15.9%
Earth, Ocean & Atmospheric Sciences	3,421,746	2,936,927	19,910,770	14.8%
Business	1,787,654	2,116,134	25,337,184	8.4%
Engineering	9,844,340	11,529,810	76,371,844	15.1%
Education	(731,688)	(1,153,476)	6,858,596	-16.8%
Public Health & Human Sciences	2,370,082	2,896,756	22,386,312	12.9%
Pharmacy	4,895,565	4,531,162	14,563,800	31.1%
University Business Centers	2,239,539	833,019	12,272,552	6.8%
Finance & Administration	10,265,511	12,647,644	32,799,820	38.6%
University Facilities, Infrastructure Operations	1,968,777	5,624,096	33,937,689	16.6%
Institutional Management	(21,024,304)	(21,626,026)	(30,503,321)	70.9%
Subtotal Education & General	73,572,348	79,192,714	545,945,571	14.5%
<u>Statewide Public Services</u>				
Agricultural Experiment Station	3,383,342	7,498,358	46,645,885	16.1%
Extension Service	4,075,349	5,026,347	45,607,943	11.0%
Outdoor School	4,079,211	13,299,864	18,959,842	
Forest Research Laboratory	1,999,960	3,554,745	10,624,645	33.5%
Subtotal Statewides	13,537,862	29,379,315	121,838,315	24.1%
TOTAL	\$ 87,110,209	\$ 108,572,029	\$ 667,783,886	16.3%

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

Other Fund Balances

Fiscal Year 2020

	Auxiliaries	Royalties	Service Centers	Designated Operations	OSU Gift Funds ¹		Total
					Gifts	Scholarships	
Executive Office	\$ -	\$ 316,383	\$ -	\$ 6,203	\$ 74,607	\$ -	\$ 397,193
University Relations & Mktg	654,117	(0)	668,173	-	149	-	1,322,439
Provost	-	-	-	-	85,857	15,816	101,672
Enrollment Management	-	-	-	298,803	205,696	336	504,834
Undergraduate Studies	-	-	-	79,272	83,253	-	162,525
Faculty Affairs	10,602	-	-	-	29	-	10,631
Information Services	540,365	529,287	2,567,048	17,030	-	-	3,653,730
Library	132,989	-	-	217,658	48,551	-	399,198
Graduate School	13,781	-	-	-	1,381,364	541,491	1,936,636
Outreach & Engagement	-	-	-	-	7,291	-	7,291
Ecampus (incl. O&E & InterSess)	-	10,101	-	(159,516)	1,053	-	(148,361)
Extension	9,493	-	-	59,183	88,713	-	157,389
Research	295,851	7,916,193	(69,224)	118,166	1,158,985	-	9,419,971
Student Affairs	91,825,147	-	-	119,703	123,647	1,343	92,069,839
International Programs	-	-	-	-	113,070	-	113,070
Honors	-	-	-	-	532	-	532
Cascades	(10,485,644)	-	-	12,359	11,799	-	(10,461,486)
Agricultural Sciences/AES	926,105	492,670	-	1,108,828	1,631,217	225,387	4,384,207
Veterinary Medicine	-	-	(31,198)	18,123	174,920	519,333	681,179
Forestry/FRL	90,491	11,328	121,334	295,455	7,972,212	127,122	8,617,943
Liberal Arts	-	-	-	(24,370)	33,547	7,269	16,446
Science	-	-	(18,510)	79,344	212,272	142,813	415,919
Earth, Ocean & Atmosph Sci.	-	41,660	(50,158)	(109,532)	1,397,256	-	1,279,226
Business	-	-	-	25,435	48,461	-	73,896
Engineering	-	493,667	-	472,944	984,257	60,500	2,011,368
Education	-	-	-	326,101	1,538	800	328,438
Public Hlth & Human Sciences	62,380	-	42,367	(169,129)	70,759	63,956	70,333
Pharmacy	(384,330)	-	3,112	(60,441)	389,304	60,617	8,262
Finance & Administration	4,458	-	168,789	10,685	52,180	415,851	651,964
University Facilities, Infra. Ops	14,140,630	-	4,616,485	-	3,696	-	18,760,810
Athletics	28,309,523	-	-	-	339	-	28,309,862
Institutional Management	-	(775,249)	2,419,814	-	-	1,158,994	2,803,558
Univ. Shared Svcs Enterprise	-	-	-	1,622,315	-	-	1,622,315
Total	\$ 126,145,959	\$ 9,036,040	\$ 10,438,032	\$ 4,364,619	\$ 16,356,549	\$ 3,341,627	\$ 169,682,827

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

Since 2001, 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 140 faculty and staff members, who serve a growing population of 1,374 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. The campus' 20 majors, 35 minors and options, and three graduate programs include computer science, energy systems engineering, kinesiology, and hospitality management. The first doctoral program, in Physical Therapy, launches in 2021.

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 is 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 continues the campus expansion, it will also add 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

Oregon State University - Cascades

Revenue Budget - Fiscal Years 2021 & 2020

FISCAL YEAR 2021		
<u>Public University Support Fund</u>		
Outcomes Allocation	\$	3,410,762
SCH Allocation		1,732,115
Tuition buydown continuation		-
Stop Loss/Stop Gain Adjustment		-
Mission Differentiation (Regional Support)		2,910,410
Mission Differentiation (Regional Solutions)		-
Total Public University Support		8,053,287
<u>Tuition & Fees</u>		
Tuition		11,418,444
Student Fees		318,323
Less Tuition Remissions		(910,360)
Total Tuition & Fees		10,826,407
Other Revenue		217,413
TOTAL EDUCATION & GENERAL REVENUE BUDGET	\$	19,097,107

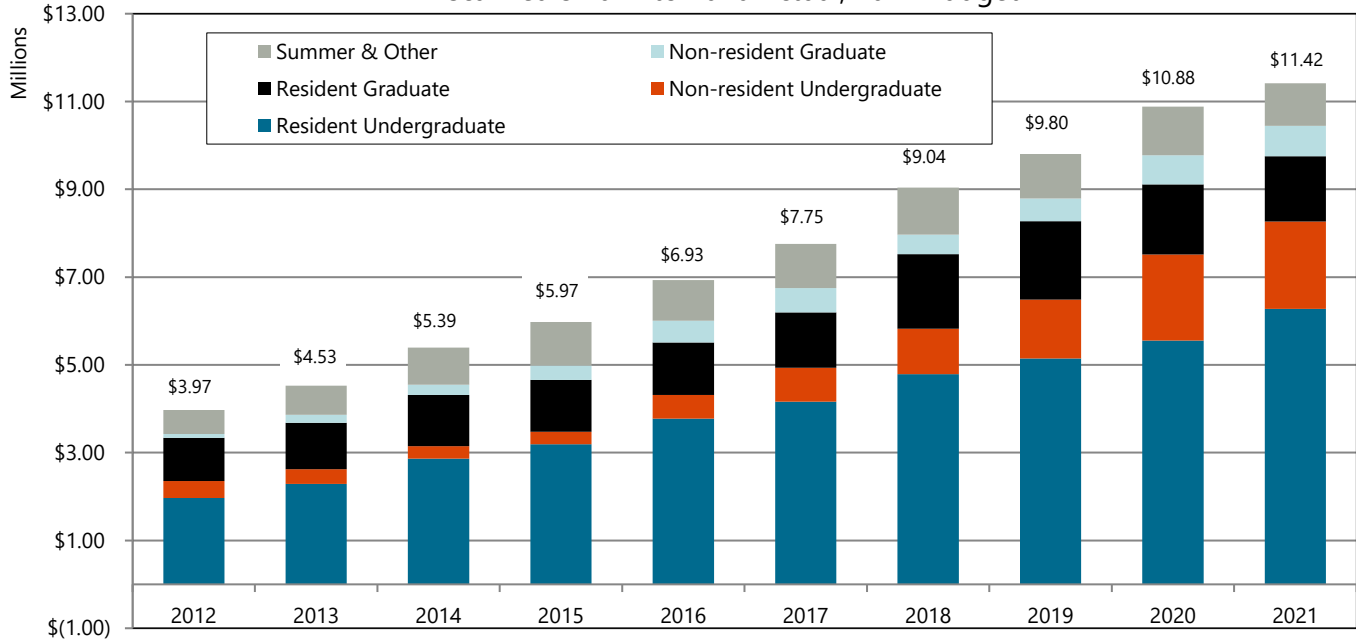
FISCAL YEAR 2020		
<u>Public University Support Fund</u>		
Outcomes Allocation	\$	3,416,717
SCH Allocation		1,592,715
Tuition buydown continuation		-
Stop Loss/Stop Gain Adjustment		-
Mission Differentiation (Regional Support)		2,870,605
Mission Differentiation (Regional Solutions)		-
Total Public University 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

Oregon State University - Cascades

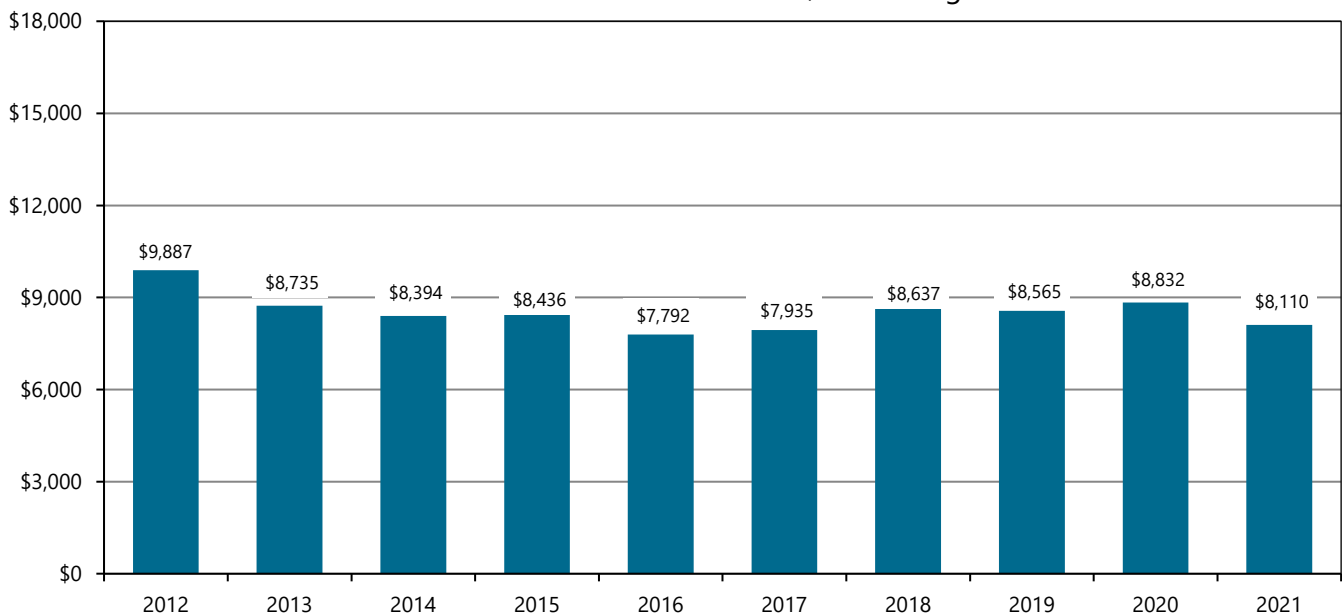
FY2021 Budget Allocation Summary Comparison to FY2020

	FY2020	FY2021	
	Initial Budget	Initial Budget	% Chg
Centrally Administered Funds	\$ 844,885	\$ 1,190,532	40.9%
Direct Instruction and Research Delivery:			
Social Sciences	720,213	749,253	4.0%
Education	745,985	814,255	9.2%
Counseling	763,464	762,807	-0.1%
Psychology	279,984	275,821	-1.5%
Fine Arts	535,482	482,518	-9.9%
Business	1,448,515	1,090,806	-24.7%
General Science and Biology	1,420,753	1,565,265	10.2%
Health and Human Sciences	979,156	802,059	-18.1%
Nursing	6,400	-	-100.0%
Physical Activity Courses	63,710	41,583	-34.7%
Physical Therapy	-	461,280	
Natural Resources Instruction	509,128	465,079	-8.7%
Outdoor Recreation Leadership/Tourism	469,377	523,472	11.5%
Engineering	728,008	717,216	-1.5%
Computer Science	588,989	632,080	7.3%
Library	199,444	132,674	-33.5%
Instruction & Research Support	233,741	333,281	
Direct Instruction and Research Delivery Total	9,692,349	9,849,449	1.6%
Service, Support, and Management:			
Executive Office	10,532	(823,955)	7923.3%
Development Support	-	54,700	
Advising and Student Affairs	2,128,842	2,171,462	2.0%
Enrollment Services	1,296,977	1,484,520	14.5%
Finance and Administration	2,355,406	2,854,669	21.2%
Marketing and Communications	815,945	882,225	8.1%
Facilities	965,000	956,103	-0.9%
Information Technology	669,957	477,402	-28.7%
Service, Support, and Management Total	8,242,659	8,057,126	-2.3%
Distributable Budget and Targeted Programs	17,935,008	17,906,575	-0.2%
Total Budget	\$ 18,779,893	\$ 19,097,107	1.7%

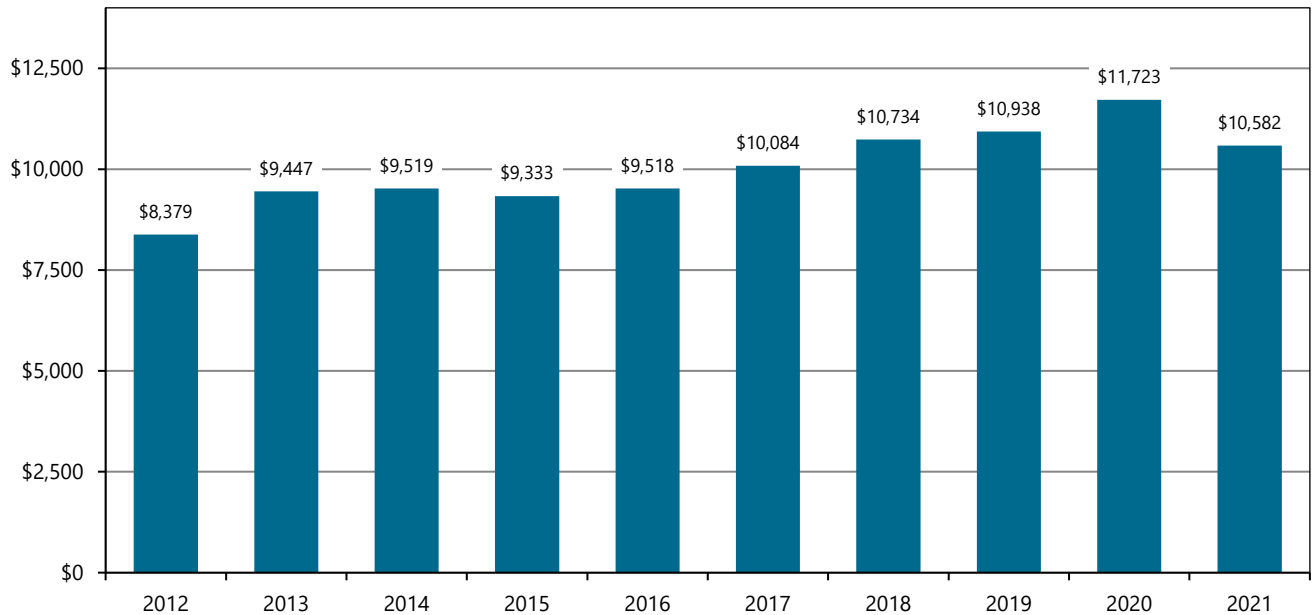
OSU-Cascades
Tuition Revenue by Type
Fiscal Years 2012 to 2020 Actual, 2021 Budget



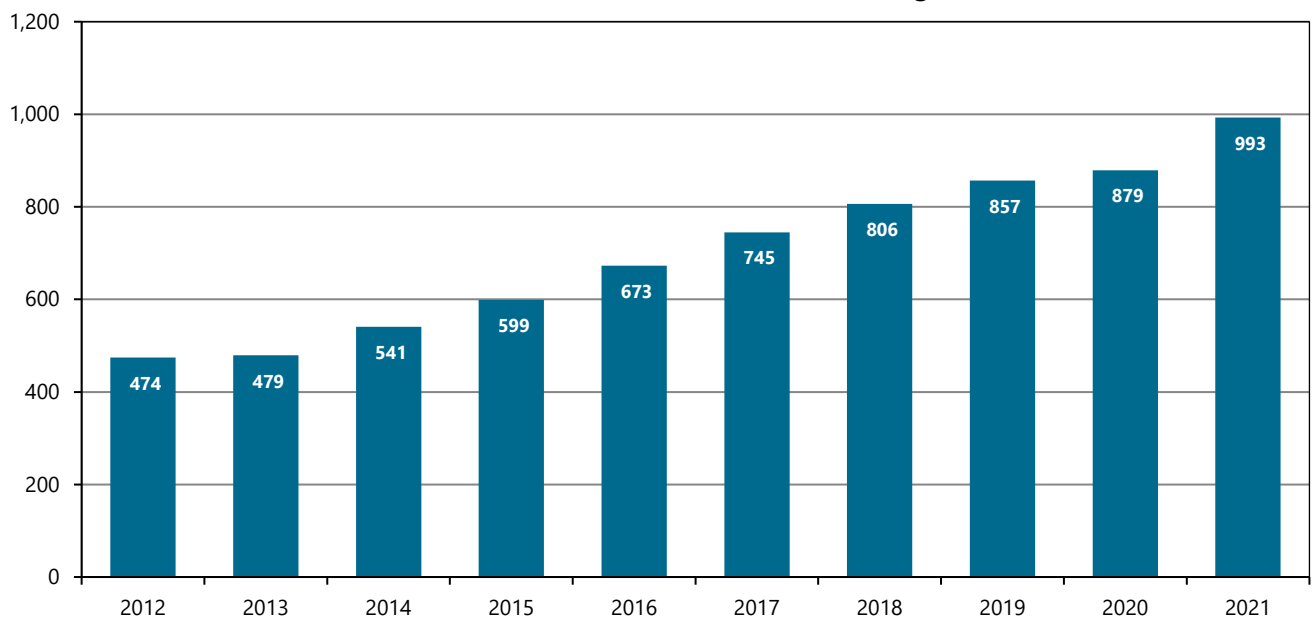
OSU-Cascades
State Appropriation per Student FTE
Fiscal Years: 2012-2020 Actual, 2021 Budget



OSU-Cascades
Net Tuition per Student FTE
Fiscal Years: 2012-2020 Actual, 2021 Budget



OSU-Cascades
Total Student FTE Enrollment
Fiscal Years: 2012-2020 Actual, 2021 Budget



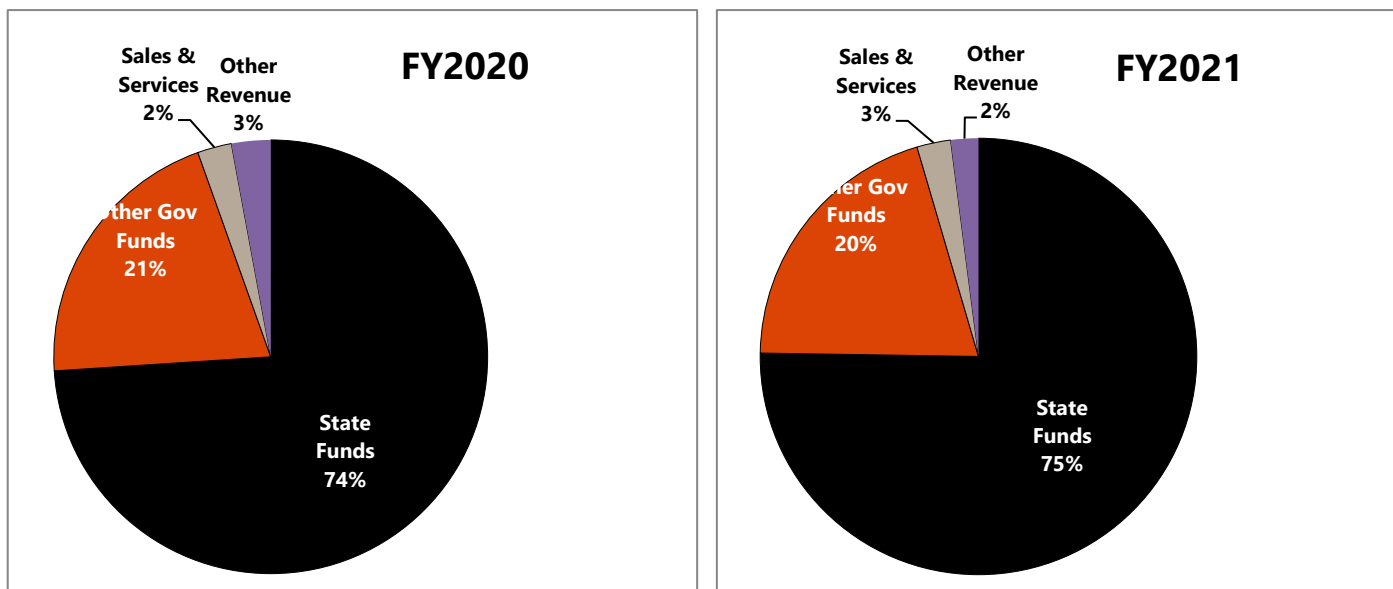
SECTION 4: STATEWIDE PUBLIC SERVICES

Statewide Public Services

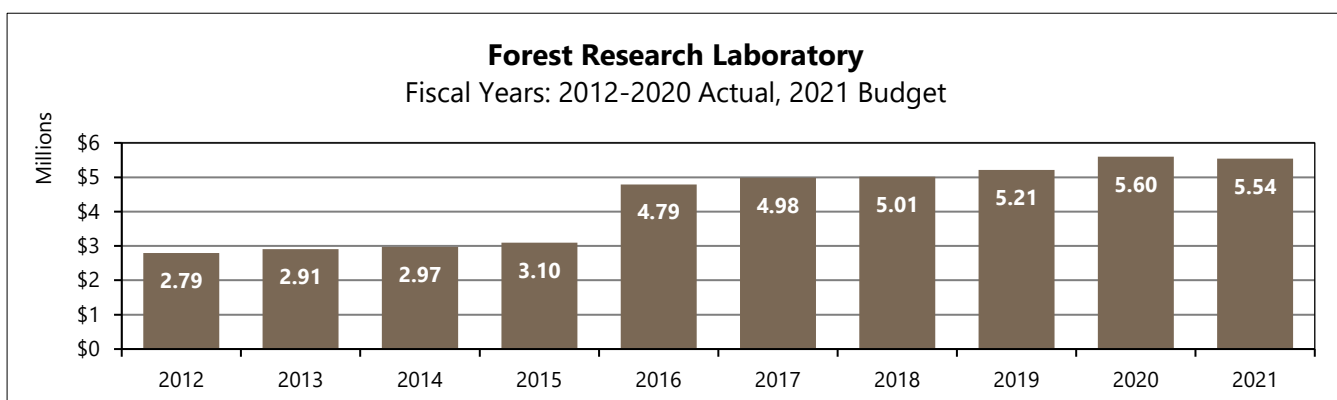
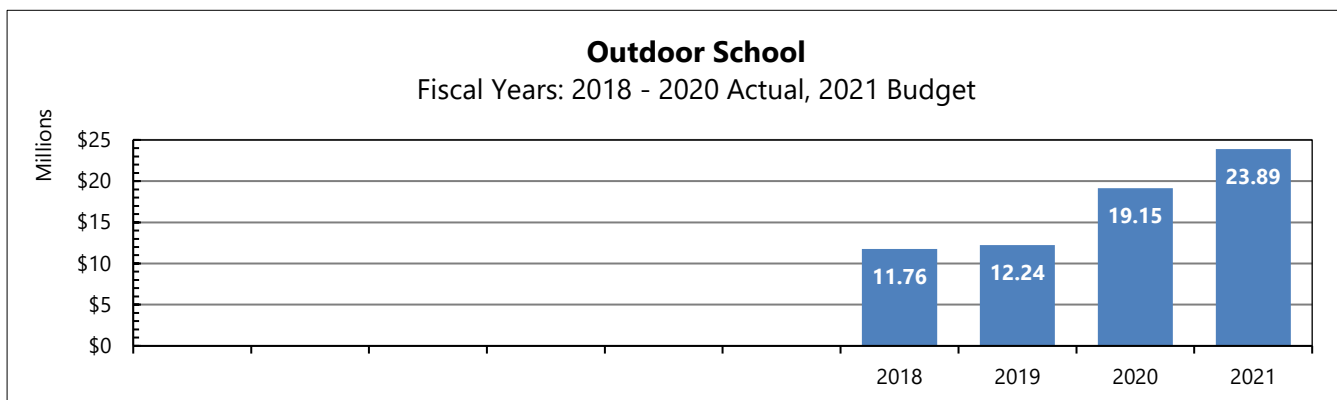
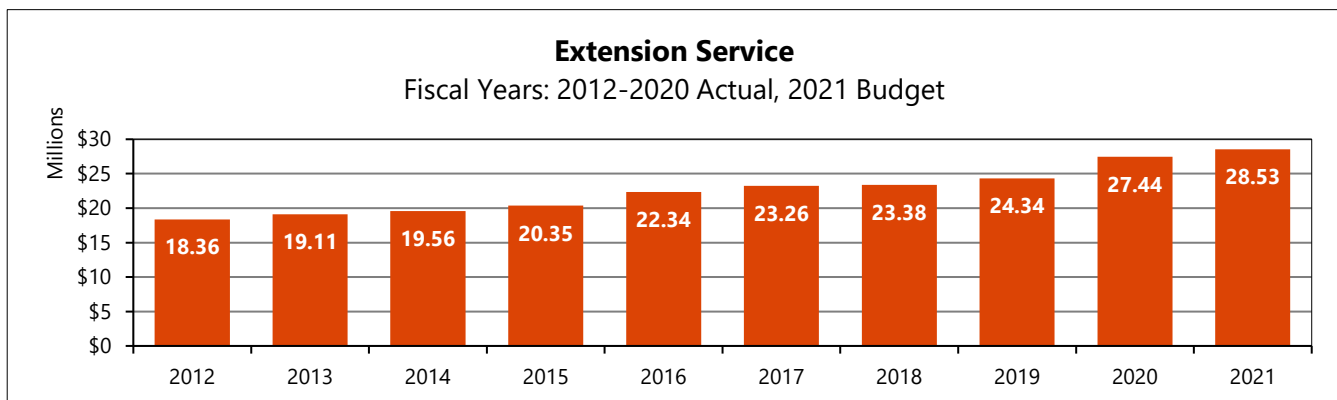
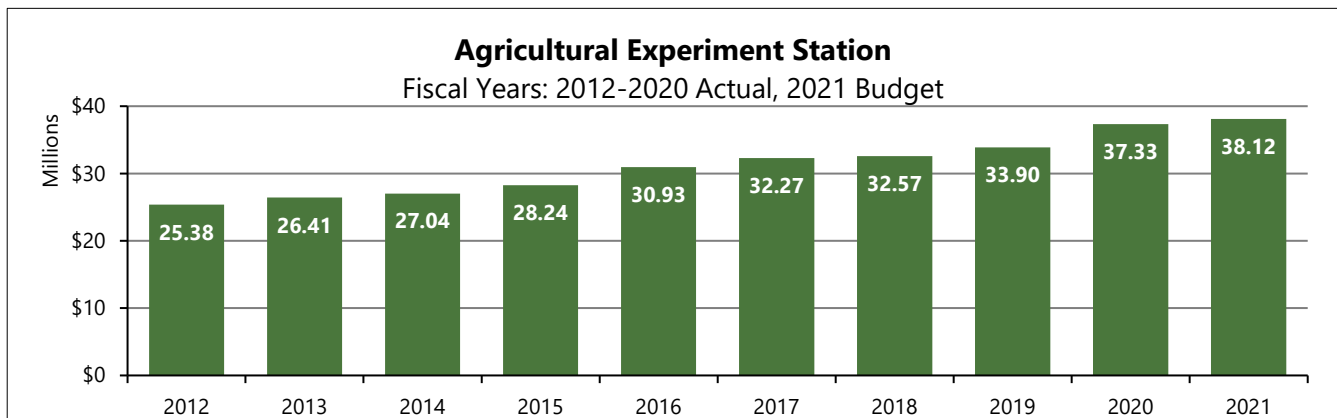
Initial Budget Revenue Detail - Fiscal Years 2020 & 2021

	Agricultural Experiment Stations		Extension Service		Outdoor School		Forest Research Laboratory	
	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021
State Appropriation	\$ 37,330,091	\$ 36,949,173	\$ 27,441,178	\$ 27,161,165	\$ 22,199,864	\$ 23,889,772	\$ 5,597,779	\$ 5,540,661
Other Gov't Appropriations	5,872,649	5,970,704	18,700,933	17,960,877	-	-	1,187,000	1,183,981
Transfer from State Agency	-	-	-	-	-	-	3,400,000	-
Sales & Services	1,658,253	1,865,735	1,518,987	1,243,023	-	-	5,000	5,000
Other Revenue	-	-	240,080	198,287	-	-	-	-
Total Revenue	\$ 44,860,993	\$ 44,785,612	\$ 47,901,178	\$ 46,563,352	\$ 22,199,864	\$ 23,889,772	\$ 10,189,779	\$ 6,729,642

Statewide Public Services - Combined Revenues



Statewide Public Services - State Funding



Statewide Public Services

Ratio of State Resource Expenditures to All Other

Fiscal Years: 2012-2020 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
FY2012	46,528,234	97,319,423	2.09	25,378,812	63,418,488	2.50
FY2013	48,427,346	99,489,087	2.05	26,414,682	60,641,161	2.50
FY2014	49,566,234	95,116,023	1.92	27,035,888	56,796,318	2.30
FY2015	51,689,346	91,880,122	1.78	28,239,394	60,922,052	2.10
FY2016	58,081,919	98,357,931	1.69	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
FY2020	70,369,047	100,053,283	1.42	37,330,091	61,691,085	1.65

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
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
FY2020	27,441,177	21,834,910	0.80	5,597,779	16,527,288	2.95