### FY19 OSU-Corvallis E&G Budget Model Revision

<table>
<thead>
<tr>
<th>Category</th>
<th>Funding Source</th>
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</thead>
<tbody>
<tr>
<td><strong>Dedicated funds</strong></td>
<td>Sales and service, earmarks, F&amp;A recovery, fees, differential tuition over base tuition, endowment match AND capital renewal and repair funds</td>
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<tr>
<td><strong>Academic funds</strong></td>
<td>59% of balance (this is a decision point in model—how much to academic vs support) with three parts:</td>
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<td>• Academic college reserves (distributed during the year)</td>
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<td>• Academic productivity</td>
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<td>• Community Support Fund (fixed amounts outside productivity)</td>
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<td><strong>Support and management</strong></td>
<td>41% of balance; debt and contracts, raise pools, contingency and reserves, strategic commitments (non-recurring ideally), athletics, service and support units, executive functions</td>
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</tbody>
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- **Strategic populations**: by degrees awarded to Pell recipients, URM students, international students, 3 years total
- **Research**: by F&A recovery, 3 years total
- **Alternate delivery**: Ecampus and Summer, 80% of net tuition by credit hour, current year actuals
- **Graduate completions**: 40% credit hours, 60% degrees, 3 year totals, weighted by level and discipline
- **Undergraduate completions**: 40% credit hours, 60% degrees, 3 year totals, weighted by level and discipline
- **Foundations**: service teaching by credit hours, 3 year totals, weighted by level not discipline
One mission: Teaching, research and scholarship, engagement

- **E&G**: $533M
  - Tuition & fees: $350.3M
  - State: $118.7M
  - F&A: $38.9M
  - Other: $25.2M
- **Research and Scholarship**: $240.2M
  - Federal & State: $240.2M
- **SWPS**: $93M
  - Federal & State: $93M

**FY17:**
$866M total
- 61% E&G (Corvallis and Bend)
- 28% grants
- 11% SWPS

**Other funds:**
- Self-support (Housing and Dining, Athletics)
- Gift funds and scholarships
- Building funds and bonds