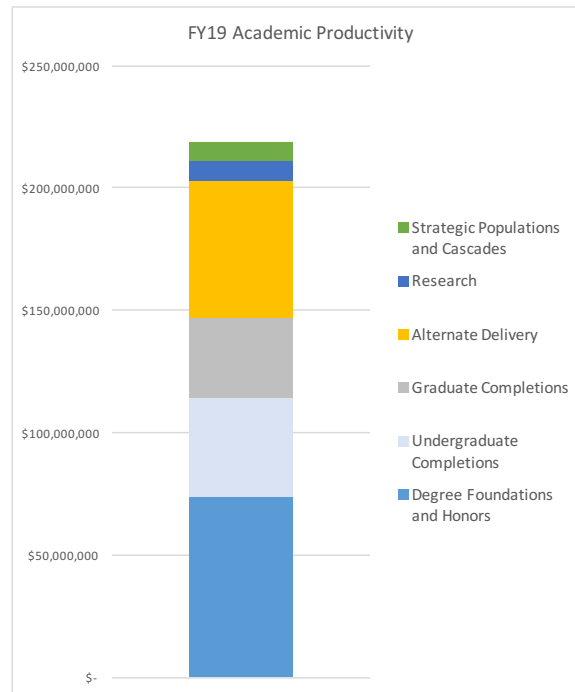


Dedicated funds (22% of total): Sales and service, earmarks, F&A recovery, fees, differential tuition over base tuition, endowment match AND capital renewal and repair funds

Academic funds (45% of total): 59% of balance (this is a decision point in model—how much to academic vs support) with three parts:

- Academic college reserves (distributed during the year)
- Academic productivity
- Community Support Fund (fixed amounts outside productivity)

Support and management (31% of total): 41% of balance; debt and contracts, raise pools, contingency and reserves, strategic commitments (non-recurring ideally), athletics, service and support units, executive functions



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

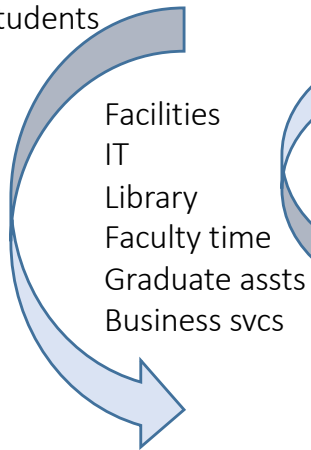
Graduate completions: 40% credit hours, 60% degrees, 3 year totals, weighted by level and discipline

Undergraduate completions: 40% credit hours, 60% degrees, 3 year totals, weighted by level and discipline

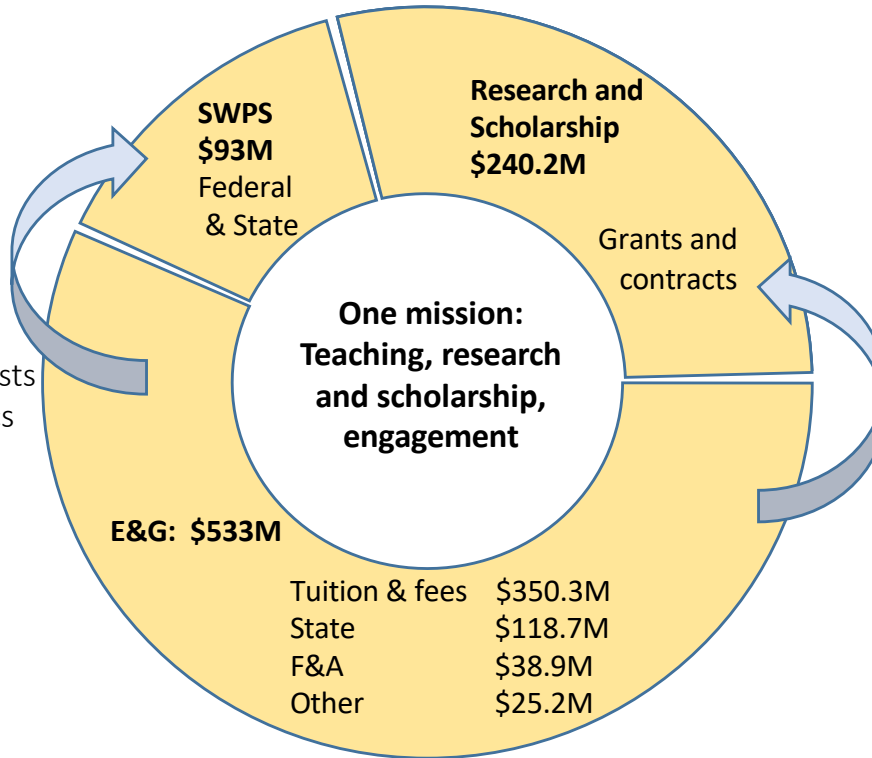
Foundations: service teaching by credit hours, 3 year totals, weighted by level not discipline

FY19 OSU-Corvallis E&G Budget Model Revision

Faculty support
 Experiential learning
 Engagement
 Stakeholders
 Research staff
 Graduate students



Facilities
 IT
 Library
 Faculty time
 Graduate assts
 Business svcs



Faculty support
 Quality faculty
 Experiential learning
 F&A recovery
 Research staff
 Graduate students



Facilities
 IT
 Library
 Equipment
 Faculty time
 Graduate assts
 Business svcs

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

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