Oregon University System  
Other Funds Limited Projections - 2005-2007 Agency Request Budget

Projected Expenses                              Other Fds Limited  
(In millions of dollars)                        
2003-2005 Legislatively Adopted Budget          1,044.0
Reduce 2003-2005 Salary Base to current estimated spending level (58.8)
Adjusted 2003-2005 Base                         985.2
PERS Increase                                   24.7
PEBB Health Insurance Roll up                   6.4
New Building O & M                              4.8
Inflation                                      7.6
State Government Svc Charges                    8.3
Total Cost Adjustments                          51.8
Essential Budget Total                          1,037.0
2005-07 Salary & Health Benefits Increases      37.3
Enrollment Growth (Policy Package)              17.7
Total Other Funds Requirement*                  $ 1,092.0

Campus Revenue Estimates - May 2004

(In millions of dollars)
Projected OFL Revenues
2005-06 (5% increase)                           533.0
2006-07 (5% increase)                           561.1
Total 2005-2007 Other Funds Revenue*            1,094.1

*Includes OSU Statewide Public Service Programs

Tuition and Fees Estimate
(in dollars)
Undergraduate Resident @ 15 credit hours
Annual Tuition and Fees - OUS Average
2004-05                                          $ 5,288
2005-06 @ 5% increase                           $ 5,552
2006-07 @ 5% increase                           $ 5,830

OUS BAM 7/2004