

II. Budget Summary Tables

2004-05 OUS OPERATING BUDGET ALL SOURCES

	General Fund	Other Funds Limited	Non-Limited Unrestricted	Non-Limited Restricted	2004-05 Total All Funds
Education and General Program					
Eastern Oregon University	12,408,624	13,927,439	8,445,882	8,422,043	43,203,988
Oregon Institute of Technology	14,925,151	11,698,609	6,902,805	7,642,532	41,169,097
Oregon State University - Corvallis	80,371,126	153,738,977	110,093,135	218,599,750	562,802,988
Oregon State University - Cascades	3,268,649	717,000	-	-	3,985,649
Portland State University	57,544,297	118,703,276	43,716,888	155,663,509	375,627,970
Southern Oregon University	14,619,915	23,326,878	24,360,617	39,788,850	102,096,260
University of Oregon	59,672,036	167,834,199	147,188,302	196,084,000	570,778,537
Western Oregon University	14,439,076	25,374,428	17,920,303	37,092,314	94,826,121
Chancellor's Office	5,081,176	6,042,197	1,020,174	5,973,927	18,117,474
OCECS	3,037,881	600,000	844,530	-	4,482,411
Systemwide Expense & Programs	3,532,208	-	-	-	3,532,208
Subtotal Education & General Program	268,900,140	521,963,004	360,492,636	669,266,925	1,820,622,705
Statewide Public Services:					
Agricultural Experiment Station	25,119,250	8,512,188	-	26,812,415	60,443,853
Extension Service	15,805,487	14,541,020	-	4,103,065	34,449,572
Forest Research Laboratory	2,469,320	5,164,482	-	10,629,604	18,263,406
Subtotal Statewide Public Services	43,394,057	28,217,690	-	41,545,084	113,156,831
Other:					
Sports Action Lottery Funds	-	2,451,162	-	-	2,451,162
Debt Service	13,203,135	1,610,569	45,065,488	-	59,879,192
Subtotal Other	13,203,135	4,061,731	45,065,488	-	62,330,354
2004-05 TOTAL OPERATING BUDGET	325,497,332	554,242,425	405,558,124	710,812,009	1,996,109,890

**Summary of State Funding - Legislatively Adopted Budget
Distribution of State General Funds
FY 2003-04**

03-05 RAMversion4

Cell Funding @72% - 83.22% of 02/03 enrollmt	EOU	OIT	OSU	OSC-CC	PSU	SOU	UO	WOU	TOTAL CAMPUSES	OUS	Grand Total
Undergraduate Funding	7,096,075	7,719,020	40,871,399	-	34,154,441	10,103,074	35,682,818	10,997,608	146,624,434	-	146,624,434
Graduate Funding	953,715	2,643	22,877,127	-	18,362,577	1,746,928	20,505,282	1,436,823	65,885,094	-	65,885,094
Cell Funding	8,049,790	7,721,663	63,748,526	-	52,517,017	11,850,002	56,188,100	12,434,431	212,509,528	-	212,509,528
Targeted Programs:											
WUE	-	22,144	78,196	-	116,256	130,442	18,684	44,980	410,702	-	410,702
Fee Remission Equity	171,000	167,500	-	-	-	-	76,500	-	415,000	-	415,000
OSU Cascades (targeted portion)	-	-	-	3,367,067	-	-	-	-	3,367,067	-	3,367,067
Bldg. Maintenance/SWPs	-	-	1,950,367	-	-	-	-	-	1,950,367	-	1,950,367
Collaborative OUS Nursing Program	8,779	4,625	-	-	-	14,290	-	-	27,693	28,262	55,954
Research									0		0
4% of Sponsored Research	46,053	17,544	2,252,931	-	373,539	35,088	1,108,922	132,311	3,966,388	-	3,966,388
3%/2% of Faculty Salaries - Research	41,467	69,112	629,685	-	542,143	98,292	737,960	72,184	2,190,843	-	2,190,843
Campus Public Service Programs	277,970	-	1,173,666	-	984,019	123,953	935,290	1,909	3,496,806	-	3,496,806
Central Services									0		0
Chancellor's Office Operations	-	-	-	-	-	-	-	-	0	11,489,851	11,489,851
Chancellor Office Reorganization Changes	-	-	-	-	-	-	-	-	0	-	0
Tuition Mitigation	-	-	-	-	-	-	-	-	0	-	0
Systemwide Expenses/Programs	13,489	18,373	889,600	-	231,926	132,846	836,218	23,535	2,145,987	3,740,990	5,886,977
RAM Reserve	-	-	-	-	-	-	-	-	0	-	0
Performance Funding	-	-	-	-	-	-	-	-	0	-	0
Small School Funding									0		0
Statewide Access	-	855,000	-	-	-	-	-	-	855,000	-	855,000
Small School Support Adjustment	3,114,090	3,196,526	-	-	-	1,742,243	-	1,947,242	10,000,100	-	10,000,100
Regional Access	760,000	380,000	-	-	-	285,000	-	95,000	1,520,000	-	1,520,000
Engineering									0		0
OCECS Operations	-	-	-	-	-	-	-	-	0	1,873,052	1,873,052
OJGSE (administered by OCECS)	-	-	-	-	-	-	-	-	0	678,533	678,533
ETIC Final Allocations	122,240	528,077	4,850,486	-	2,425,243	264,039	880,129	122,240	9,192,453	1,271,297	10,463,750
Engineering Technology Undergraduate	-	2,120,484	-	-	-	-	-	-	2,120,484	-	2,120,484
Engineering Graduate	-	-	1,150,941	-	527,238	-	-	-	1,678,179	-	1,678,179
Signature Research/OCKED	-	-	237,500	-	25,000	-	237,500	-	500,000	50,000	550,000
Independent Vet. Med. Program Phase-in	-	-	3,200,000	-	-	-	-	-	3,200,000	-	3,200,000
Total Targeted Programs	4,555,087	7,379,385	16,413,371	3,367,067	5,225,364	2,826,191	4,831,203	2,439,400	47,037,068	19,131,985	66,169,052
Cells and Targeted Programs	12,604,877	15,101,048	80,161,896	3,367,067	57,742,381	14,676,193	61,019,302	14,873,831	259,546,595	19,131,985	278,678,580
Administrative Reduction	(97,859)	(117,238)	(622,340)	(26,141)	(448,285)	(113,939)	(473,726)	(115,474)	(2,015,000)	(1,285,000)	(3,300,000)
Measure 30 Reductions	(45,096)	(54,026)	(286,792)	(12,046)	(206,584)	(52,506)	(218,306)	(53,214)	(928,570)	(145,070)	(1,073,640)
Total Cell & Targeted Programs	12,461,922	14,929,784	79,252,764	3,328,881	57,087,512	14,509,748	60,327,271	14,705,143	256,603,026	17,701,915	274,304,940
Statewide Public Services:											
AES	-	-	25,119,250	-	-	-	-	-	25,119,250	-	25,119,250
ES	-	-	19,317,818	-	-	-	-	-	19,317,818	-	19,317,818
FRL	-	-	2,469,320	-	-	-	-	-	2,469,320	-	2,469,320
Debt Services	-	-	-	-	-	-	-	-	-	13,203,135	13,203,135
Capital Construction	-	-	-	-	-	-	-	-	-	11,519,853	11,519,853
Grand Total 2003-04 GF Funding	12,461,922	14,929,784	126,159,152	3,328,881	57,087,512	14,509,748	60,327,271	14,705,143	303,509,414	42,424,903	345,934,316
Additional ETIC allocation from OFL	2,760	11,923	109,515	-	54,757	5,962	19,871	2,760	207,548	28,704	236,252

SYSTEMWIDE EXPENSES/PROGRAMS DETAIL

FY 2003-04 SYSTEMWIDE EXPENSES/PROGRAMS

	EOU	OIT	OSU	OSU- CASCADES	PSU	SOU	UO	WOU	CAMPUS TOTAL	OUS	TOTAL
Certificates of Participation (COPS)- UPDATE	-	-	-	-	-	-	-	-	-	90,732	90,732
Department of Justice (DOJ) Legal Services*	-	-	-	-	-	-	-	-	-	659,536	659,536
Endowment Match	-	4,865	761,753	-	65,752	56,511	707,039	6,567	1,602,487	-	1,602,487
Faculty Diversity	-	-	-	-	-	-	-	-	-	348,500	348,500
ORBIS	13,489	13,508	37,835	-	31,156	17,377	39,167	16,968	169,500	-	169,500
Oregon Joint Schools of Professional Business (OJSPB)	-	-	90,012	-	135,018	58,958	90,012	-	374,000	-	374,000
Initiatives for High Demand Program Development	-	-	-	-	-	-	-	-	-	-	-
OWEN	-	-	-	-	-	-	-	-	-	496,047	496,047
Transition to IP Video Network (OAN)	-	-	-	-	-	-	-	-	-	-	-
Services to Students with Disabilities	-	-	-	-	-	-	-	-	-	250,000	250,000
Southwestern Oregon University Center	-	-	-	-	-	-	-	-	-	172,182	172,182
Statewide Assessments ***	-	-	-	-	-	-	-	-	-	1,550,192	1,550,192
WICHE DUES	-	-	-	-	-	-	-	-	-	103,000	103,000
WICHE/PSEP	-	-	-	-	-	-	-	-	-	70,800	70,800
Total Systemwide Expenses/Programs FY 2003-04	13,489	18,373	889,600	-	231,926	132,846	836,218	23,535	2,145,987	3,740,989	5,886,976

* DOJ costs that exceed funding will be paid by applicable campus.

Summary of State Funding - Legislatively Adopted Budget
Distribution of State General Funds

03-05 Ram version 4

FY 2004-05	EOU	OIT	OSU	OSC-CC	PSU	SOU	UO	WOU	TOTAL CAMPUSES	OUS	Grand Total
Cell Funding @72% - 83.22% of 02/03 enrollmt											
Undergraduate Funding	7,096,075	7,719,020	40,871,399	-	34,154,441	10,103,074	35,682,818	10,997,608	146,624,434	-	146,624,434
Graduate Funding	953,715	2,643	22,877,127	-	18,362,577	1,746,928	20,505,282	1,436,823	65,885,094	-	65,885,094
Cell Funding	8,049,790	7,721,663	63,748,526	-	52,517,017	11,850,002	56,188,100	12,434,431	212,509,528	-	212,509,528
Targeted Programs:											
WUE	-	22,144	78,196	-	116,256	130,442	18,684	44,980	410,702	-	410,702
Fee Remission Equity	171,000	167,500	-	-	-	-	76,500	-	415,000	-	415,000
OSU Cascades (targeted portion)	-	-	-	3,367,067	-	-	-	-	3,367,067	-	3,367,067
Bldg. Maintenance/SWPs	-	-	1,950,367	-	-	-	-	-	1,950,367	-	1,950,367
Collaborative OUS Nursing Program	8,779	4,625	-	-	-	14,290	-	-	27,693	28,262	55,954
Research									0		
4% of Sponsored Research	46,053	17,544	2,252,931	-	373,539	35,088	1,108,922	132,311	3,966,388	-	3,966,388
3%/2% of Faculty Salaries - Research	41,467	69,112	629,685	-	542,143	98,292	737,960	72,184	2,190,843	-	2,190,843
Campus Public Service Programs	277,970	-	1,173,666	-	984,019	123,953	935,290	1,909	3,496,806	-	3,496,806
Central Services									0		
Chancellor's Office Operations	-	-	-	-	-	-	-	-	0	9,068,326	9,068,326
Chancellor Office Reorganization Changes	-	-	2,421,525	-	700,000	-	-	-	3,121,525	-	3,121,525
Tuition Mitigation	-	265,500	130,800	-	789,700	372,700	436,300	-	1,995,000	(1,995,000)	-
Systemwide Expenses/Programs	185,671	18,373	889,600	-	231,926	132,846	836,218	23,535	2,318,169	3,532,208	5,850,377
RAM Reserve	-	-	-	-	-	-	-	-	0	-	0
Performance Funding	-	-	-	-	-	-	-	-	0	-	0
Small School Funding									0		
Statewide Access	-	855,000	-	-	-	-	-	-	855,000	-	855,000
Small School Support Adjustment	3,114,090	3,196,526	-	-	-	1,742,243	-	1,947,242	10,000,100	-	10,000,100
Regional Access	760,000	380,000	-	-	-	285,000	-	95,000	1,520,000	-	1,520,000
Engineering									0		
OCECS Operations	-	-	-	-	-	-	-	-	0	1,173,052	1,173,052
OJGSE (administered by OCECS)	-	-	-	-	-	-	-	-	0	678,533	678,533
ETIC Final Allocations	122,240	528,077	4,850,486	-	2,425,243	264,039	880,129	122,240	9,192,453	1,271,297	10,463,750
Engineering Technology Undergraduate	-	2,120,484	-	-	-	-	-	-	2,120,484	-	2,120,484
Engineering Graduate	-	-	1,150,941	-	527,238	-	-	-	1,678,179	-	1,678,179
Signature Research/OCKED	-	-	237,500	-	25,000	-	237,500	-	500,000	50,000	550,000
Independent Vet. Med. Program Phase-in	-	-	3,200,000	-	-	-	-	-	3,200,000	-	3,200,000
Total Targeted Programs	4,727,269	7,644,885	18,965,696	3,367,067	6,715,064	3,198,891	5,267,503	2,439,400	52,325,775	13,806,677	66,132,452
Cells and Targeted Programs	12,777,059	15,366,548	82,714,221	3,367,067	59,232,081	15,048,893	61,455,602	14,873,831	264,835,302	13,806,677	278,641,979
Administrative Reduction	(97,859)	(117,238)	(622,340)	(26,141)	(448,285)	(113,939)	(473,726)	(115,474)	(2,015,000)	(1,285,000)	(3,300,000)
Measure 30 Reductions	(270,576)	(324,159)	(1,720,756)	(72,278)	(1,239,499)	(315,039)	(1,309,841)	(319,281)	(5,571,429)	(870,411)	(6,441,840)
Total Cell & Targeted Programs	12,408,624	14,925,151	80,371,125	3,268,649	57,544,297	14,619,915	59,672,036	14,439,076	257,248,874	11,651,266	268,900,140
Statewide Public Services:											
AES	-	-	25,119,250	-	-	-	-	-	25,119,250	-	25,119,250
ES	-	-	15,805,487	-	-	-	-	-	15,805,487	-	15,805,487
FRL	-	-	2,469,320	-	-	-	-	-	2,469,320	-	2,469,320
Debt Services	-	-	-	-	-	-	-	-	-	13,203,135	13,203,135
Capital Construction	-	-	-	-	-	-	-	-	-	-	-
Grand Total 2004-05 GF Funding	12,408,624	14,925,151	123,765,183	3,268,649	57,544,297	14,619,915	59,672,036	14,439,076	300,642,930	24,854,401	325,497,332
OFL Allocation:											
Additional ETIC allocation from OFL	2,760	11,923	109,515	-	54,757	5,962	19,871	2,760	207,548	28,704	236,252
Tuition Mitigation from OFL	-	53,900	26,500	-	160,300	75,700	88,600	-	405,000	-	405,000
Chancellor's Office Transfer	123,507	-	950,000	-	1,697,500	-	253,952	-	3,024,959	-	3,024,959

SYSTEMWIDE EXPENSES/PROGRAMS DETAIL											
FY 2004-05 SYSTEMWIDE EXPENSES/PROGRAMS											
	EOU	OIT	OSU	OSU- CASCADES	PSU	SOU	UO	WOU	CAMPUS TOTAL	OUS	TOTAL
<i>Certificates of Participation (COPS)- UPDATE</i>	-	-	-	-	-	-	-	-	-	90,732	90,732
<i>Department of Justice (DOJ) Legal Services</i>	-	-	-	-	-	-	-	-	-	659,536	659,536
<i>Endowment Match</i>	-	4,865	761,753	-	65,752	56,511	707,039	6,567	1,602,487	-	1,602,487
<i>Faculty Diversity</i>	-	-	-	-	-	-	-	-	-	348,500	348,500
ORBIS	13,489	13,508	37,835	-	31,156	17,377	39,167	16,968	169,500	-	169,500
<i>Oregon Joint Schools of Professional Business (OJSPB)</i>	-	-	90,012	-	135,018	58,958	90,012	-	374,000	-	374,000
<i>Initiatives for High Demand Program Development</i>	-	-	-	-	-	-	-	-	-	-	-
OWEN	-	-	-	-	-	-	-	-	-	496,048	496,048
<i>Transition to IP Video Network (OAN)</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Services to Students with Disabilities</i>	-	-	-	-	-	-	-	-	-	250,000	250,000
<i>Southwestern Oregon University Center</i>	172,182	-	-	-	-	-	-	-	172,182	-	172,182
<i>Statewide Assessments ***</i>	-	-	-	-	-	-	-	-	-	1,550,192	1,550,192
WICHE DUES	-	-	-	-	-	-	-	-	-	105,000	105,000
WICHE/PSEP	-	-	-	-	-	-	-	-	-	32,200	32,200
Total Systemwide Expenses/Programs FY2004-05	185,671	18,373	889,600	-	231,926	132,846	836,218	23,535	2,318,169	3,532,208	5,850,377

**Summary of State Funding - Legislatively Adopted Budget
Distribution of State General Funds
2003-05 Biennium**

03-05 RAMversion4

Cell Funding @72% - 83.22% of 02/03 enrollmt

	EOU	OIT	OSU	OSC-CC	PSU	SOU	UO	WOU	TOTAL CAMPUSES	OUS	Grand Total
Undergraduate Funding	14,192,150	15,438,040	81,742,798	-	68,308,881	20,206,148	71,365,636	21,995,215	293,248,868	-	293,248,868
Graduate Funding	1,907,430	5,286	45,754,253	-	36,725,153	3,493,856	41,010,563	2,873,646	131,770,187	-	131,770,187
Cell Funding	16,099,580	15,443,326	127,497,051	-	105,034,034	23,700,004	112,376,199	24,868,861	425,019,055	-	425,019,055
Targeted Programs:											
WUE	-	44,288	156,392	-	232,512	260,884	37,368	89,960	821,404	-	821,404
Fee Remission Equity	342,000	335,000	-	-	-	-	153,000	-	830,000	-	830,000
OSU Cascades (targeted portion)	-	-	-	6,734,134	-	-	-	-	6,734,134	-	6,734,134
Bldg. Maintenance/SWPs	-	-	3,900,734	-	-	-	-	-	3,900,734	-	3,900,734
Collaborative OUS Nursing Program	17,557	9,249	-	-	-	28,579	-	-	55,385	56,524	111,909
Research	-	-	-	-	-	-	-	-	0	-	0
4% of Sponsored Research	92,106	35,089	4,505,861	-	747,079	70,176	2,217,843	264,622	7,932,776	-	7,932,776
3%/2% of Faculty Salaries - Research	82,934	138,224	1,259,370	-	1,084,286	196,584	1,475,920	144,368	4,381,685	-	4,381,685
Campus Public Service Programs	555,939	-	2,347,331	-	1,968,038	247,906	1,870,581	3,817	6,993,613	-	6,993,613
Central Services	-	-	-	-	-	-	-	-	0	-	0
Chancellor's Office Operations	-	-	-	-	-	-	-	-	0	20,558,177	20,558,177
Chancellor Office Reorganization Changes	-	-	2,421,525	-	700,000	-	-	-	3,121,525	-	3,121,525
Tuition Mitigation	-	265,500	130,800	-	789,700	372,700	436,300	-	1,995,000	(1,995,000)	0
Systemwide Expenses/Programs	199,160	36,746	1,779,200	-	463,852	265,692	1,672,436	47,070	4,464,156	7,273,198	11,737,354
RAM Reserve	-	-	-	-	-	-	-	-	0	-	0
Performance Funding	-	-	-	-	-	-	-	-	0	-	0
Small School Funding	-	-	-	-	-	-	-	-	0	-	0
Statewide Access	-	1,710,000	-	-	-	-	-	-	1,710,000	-	1,710,000
Small School Support Adjustment	6,228,179	6,393,052	-	-	-	3,484,485	-	3,894,484	20,000,200	-	20,000,200
Regional Access	1,520,000	760,000	-	-	-	570,000	-	190,000	3,040,000	-	3,040,000
Engineering	-	-	-	-	-	-	-	-	0	-	0
OCECS Operations	-	-	-	-	-	-	-	-	0	3,046,104	3,046,104
OJGSE (administered by OCECS)	-	-	-	-	-	-	-	-	0	1,357,066	1,357,066
ETIC Final Allocations	244,480	1,056,154	9,700,971	-	4,850,486	528,077	1,760,257	244,480	18,384,905	2,542,594	20,927,499
Engineering Technology Undergraduate	-	4,240,968	-	-	-	-	-	-	4,240,968	-	4,240,968
Engineering Graduate	-	-	2,301,882	-	1,054,475	-	-	-	3,356,357	-	3,356,357
Signature Research/OCKED	-	-	475,000	-	50,000	-	475,000	-	1,000,000	100,000	1,100,000
Independent Vet. Med. Program Phase-in	-	-	6,400,000	-	-	-	-	-	6,400,000	-	6,400,000
Total Targeted Programs	9,282,356	15,024,269	35,379,067	6,734,134	11,940,427	6,025,083	10,098,705	4,878,801	99,362,842	32,938,662	132,301,504
Cells and Targeted Programs	25,381,936	30,467,595	162,876,118	6,734,134	116,974,461	29,725,087	122,474,904	29,747,662	524,381,897	32,938,662	557,320,559
Administrative Reduction	(195,717)	(234,475)	(1,244,680)	(52,281)	(896,570)	(227,878)	(947,451)	(230,947)	(4,029,999)	(2,570,000)	(6,599,999)
Measure 30 Reductions	(315,672)	(378,185)	(2,007,548)	(84,324)	(1,446,083)	(367,545)	(1,528,147)	(372,495)	(6,499,999)	(1,015,481)	(7,515,480)
Total Cell & Targeted Programs	24,870,547	29,854,935	159,623,890	6,597,529	114,631,808	29,129,664	119,999,306	29,144,220	513,851,899	29,353,181	543,205,080
Statewide Public Services:											
AES	-	-	50,238,500	-	-	-	-	-	50,238,500	-	50,238,500
ES	-	-	35,123,305	-	-	-	-	-	35,123,305	-	35,123,305
FRL	-	-	4,938,640	-	-	-	-	-	4,938,640	-	4,938,640
Debt Services	-	-	-	-	-	-	-	-	-	26,406,270	26,406,270
Capital Construction	-	-	-	-	-	-	-	-	-	11,519,853	11,519,853
Grand Total 2003-05 GF Funding	24,870,547	29,854,935	249,924,335	6,597,529	114,631,808	29,129,664	119,999,306	29,144,220	604,152,345	67,279,304	671,431,649
Additional ETIC allocation from OFL	5,520	23,846	219,030	-	109,514	11,924	39,742	5,520	415,096	28,704	443,800
Tuition Mitigation from OFL	-	53,900	26,500	-	160,300	75,700	88,600	-	405,000	-	405,000
Chancellor's Office Transfer	123,507	-	950,000	-	1,697,500	-	253,952	-	3,024,959	-	3,024,959

SYSTEMWIDE EXPENSES/PROGRAMS DETAIL

FY 2003-05 SYSTEMWIDE EXPENSES/PROGRAMS

	EOU	OIT	OSU	OSU- CASCADES	PSU	SOU	UO	WOU	CAMPUS TOTAL	OUS	TOTAL
Certificates of Participation (COPS)- UPDATE	-	-	-	-	-	-	-	-	-	181,464	181,464
Department of Justice (DOJ) Legal Services*	-	-	-	-	-	-	-	-	-	1,319,072	1,319,072
Endowment Match	-	9,730	1,523,506	-	131,504	113,022	1,414,078	13,134	3,204,974	-	3,204,974
Faculty Diversity	-	-	-	-	-	-	-	-	-	697,000	697,000
ORBIS	26,978	27,016	75,670	-	62,312	34,754	78,334	33,936	339,000	-	339,000
Oregon Joint Schools of Professional Business (OJSPB)	-	-	180,024	-	270,036	117,916	180,024	-	748,000	-	748,000
Initiatives for High Demand Program Development	-	-	-	-	-	-	-	-	-	-	-
OWEN	-	-	-	-	-	-	-	-	-	992,095	992,095
Transition to IP Video Network (OAN)	-	-	-	-	-	-	-	-	-	-	-
Services to Students with Disabilities	-	-	-	-	-	-	-	-	-	500,000	500,000
Southwestern Oregon University Center	172,182	-	-	-	-	-	-	-	172,182	172,182	344,364
Statewide Assessments ***	-	-	-	-	-	-	-	-	-	3,100,384	3,100,384
WICHE DUES	-	-	-	-	-	-	-	-	-	208,000	208,000
WICHE/PSEP	-	-	-	-	-	-	-	-	-	103,000	103,000
Total Systemwide Expenses/Programs FY 2003-05	199,160	36,746	1,779,200	-	463,852	265,692	1,672,436	47,070	4,464,156	7,273,197	11,737,353

Summary of Funding Based on Legislatively Adopted Budget
2003-05 Biennium

	EOU	OIT	OSU	OSU-CC	PSU	SOU	UO	WOU	TOTAL CAMPUSES	OUS	GRAND TOTAL
State General Fund:											
Undergraduate Funding	14,192,150	15,438,040	81,742,798	-	68,308,881	20,206,148	71,365,636	21,995,215	293,248,868		293,248,868
Graduate Funding	1,907,430	5,286	45,754,253	-	36,725,153	3,493,856	41,010,563	2,873,646	131,770,187		131,770,187
Cell Funding	16,099,580	15,443,326	127,497,051	-	105,034,034	23,700,004	112,376,199	24,868,861	425,019,055	-	425,019,055
Targeted Programs	9,282,356	15,024,269	35,379,067	6,734,134	11,940,427	6,025,083	10,098,705	4,878,801	99,362,842	32,938,662	132,301,504
Total Targeted Programs and Cell Funding	25,381,936	30,467,595	162,876,118	6,734,134	116,974,461	29,725,087	122,474,904	29,747,662	524,381,897	32,938,662	557,320,559
Administrative Reduction	(195,717)	(234,475)	(1,244,680)	(52,281)	(896,570)	(227,878)	(947,451)	(230,947)	(4,029,999)	(2,570,000)	(6,599,999)
Measure 30 Reduction	(315,672)	(378,185)	(2,007,548)	(84,324)	(1,446,083)	(367,545)	(1,528,147)	(372,495)	(6,499,999)	(1,015,481)	(7,515,480)
Total Ed & General Program	24,870,547	29,854,935	159,623,890	6,597,529	114,631,808	29,129,664	119,999,306	29,144,220	513,851,899	29,353,181	543,205,080
Statewide Public Services:											
AES			50,238,500						50,238,500		50,238,500
ES			35,123,305						35,123,305		35,123,305
FRL			4,938,640						4,938,640		4,938,640
Debt Services										26,406,270	26,406,270
Capital Construction										11,519,853	11,519,853
Total General Fund Funding	24,870,547	29,854,935	249,924,335	6,597,529	114,631,808	29,129,664	119,999,306	29,144,220	604,152,344	67,279,304	671,431,648
Other Funds Limitation:											
CoPs	242,000	263,200	1,393,700		1,164,700	344,600	1,216,800	375,000	5,000,000		5,000,000
ETIC	5,520	23,846	219,029		109,514	11,923	39,743	5,520	415,095	57,407	472,502
Tuition Mitigation		53,900	26,500		160,300	75,700	88,600		405,000		405,000
SB 904 - Dispute Resolution					125,000		1,845,115		1,970,115		1,970,115
Other Funds Expenditures	25,159,908	20,349,973	276,520,365	2,080,374	204,234,340	42,631,532	311,097,459	44,483,048	926,556,999	12,251,210	938,808,209
Total OFL Limitation	25,407,428	20,690,919	278,159,594	2,080,374	205,793,854	43,063,755	314,287,717	44,863,568	934,347,209	12,308,617	946,655,826
Statewide Public Services - OFL:											
AES			15,027,284						15,027,284		15,027,284
ES			23,442,245						23,442,245		23,442,245
FRL			11,950,050						11,950,050		11,950,050
Grand Total GF + OFL Funding	50,277,975	50,545,854	578,503,508	8,677,903	320,425,662	72,193,419	434,287,023	74,007,788	1,588,919,132	79,587,921	1,668,507,053
Remaining OFL Limitation - Ed & Gen											44,052,172
Remaining OFL Limitation - SWPS											2,905,863
Total Legislatively Adopted Budget											1,715,465,088

HB 5077 Limited Funding Analysis
2003-05 Compared to 2001-03
(Excludes fund balance expenditures by campus)
Education and General Program

	EOU	OIT	OSU	OSU-CC	PSU	SOU	UO	WOU	CAMPUS TOTAL	OUS	TOTAL
State General Fund:											
2001-03 Actuals	27,067,873	32,772,639	169,529,940	6,734,134	129,024,069	35,298,837	139,803,992	33,918,893	574,150,377	42,983,589	617,133,966
2003-05 Budget	24,870,547	29,854,935	159,623,890	6,597,529	114,631,808	29,129,664	119,999,306	29,144,220	513,851,899	29,353,181	543,205,080
Increase (Decrease)	(2,197,326)	(2,917,704)	(9,906,050)	(136,605)	(14,392,261)	(6,169,173)	(19,804,686)	(4,774,673)	(60,298,478)	(13,630,408)	(73,928,886)
% Increase (Decrease)	-8%	-9%	-6%	-2%	-11%	-17%	-14%	-14%	-11%	-32%	-12%
OFL Funding:											
2001-03 Actuals	19,713,924	17,108,198	217,170,135	469,774	163,970,970	36,467,920	262,901,657	33,502,723	751,305,301	6,214,489	757,519,790
2003-05 Budget	25,407,428	20,690,919	273,659,594	2,080,374	200,793,854	43,063,755	314,287,717	39,227,120	919,210,761	5,143,116	924,353,877
2003-05 Fund Balance Expenditures											22,301,948
2003-05 Remaining Limitation											<u>44,052,172</u>
2003-05 Total Budget											<u>990,707,997</u>
Increase (Decrease)	5,693,504	3,582,721	56,489,459	1,610,600	36,822,884	6,595,835	51,386,060	5,724,397	167,905,460	(1,071,373)	166,834,087
% Increase (Decrease)	29%	21%	26%	343%	22%	18%	20%	17%	22%	-17%	22%
Total Limited Funding*:											
2001-03 Actuals	46,781,797	49,880,837	386,700,075	7,203,908	292,995,039	71,766,757	402,705,649	67,421,616	1,325,455,678	49,198,078	1,374,653,756
2003-05 Budget	50,277,975	50,545,854	433,283,484	8,677,903	315,425,662	72,193,419	434,287,023	68,371,340	1,433,062,660	34,496,297	1,467,558,957
Increase (Decrease)	3,496,178	665,017	46,583,409	1,473,995	22,430,623	426,662	31,581,374	949,724	107,606,982	(14,701,781)	92,905,201
% Increase (Decrease)	7%	1%	12%	20%	8%	1%	8%	1%	8%	-30%	7%
Student FTE:											
2001-03 Actuals	5,135	4,891	36,008	306	33,461	9,295	39,619	9,023	137,738		
2003-05 Budget	5,331	5,050	37,488	463	37,234	9,374	40,828	9,000	144,768		
Increase (Decrease)	196	159	1,480	157	3,773	79	1,209	(23)	7,030		
% Increase (Decrease)	4%	3%	4%	51%	11%	1%	3%	0%	5%		
Funding per Student FTE:											
2001-03 Actuals	9,110	10,198	10,739	23,542	8,756	7,721	10,164	7,472	9,623		
2003-05 Budget	9,431	10,009	11,558	18,743	8,471	7,701	10,637	7,597	9,899		
Increase (Decrease)	321	(189)	819	(4,799)	(285)	(20)	473	125	276		
% Increase (Decrease)	4%	-2%	8%	-20%	-3%	0%	5%	2%	3%		

*Notes: COPS

- PERS reduction of \$14 million to 2003-05 OFL Revenue has been pro-rated across the system.
- 2003-05 CopS spending authority of \$5 million is included.
- Does not included SWPS, debt service, or capital construction funding.
- Includes final ETIC allocation and \$1.9 million in OFL for Dispute Resolution.