

Oregon University System 2013-15 Governor's Budget



BILL MCGEE
DEPARTMENT OF ADMINISTRATIVE SERVICES
CHIEF FINANCIAL OFFICE
MARCH 26, 2013

DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Oregon University System

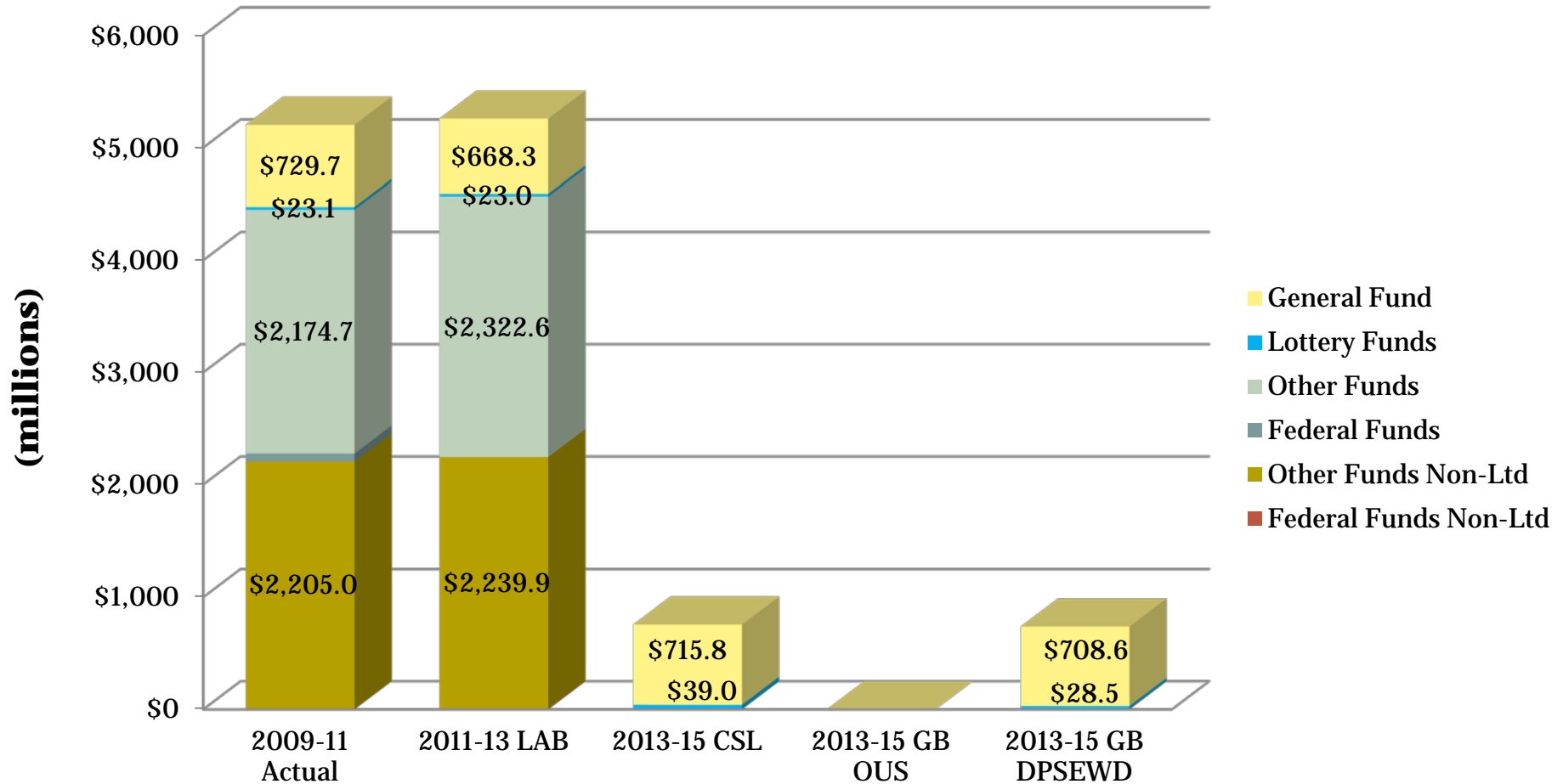
Agency Overview

- **Public university system (Senate Bill 242)**
- **Education, research, and public services offered by**
 - Eastern Oregon University
 - Oregon Institute of Technology
 - Oregon State University in Corvallis and Bend
 - ✦ Agricultural Experiment Station
 - ✦ Extension Service
 - ✦ Forest Research Laboratory
 - Portland State University
 - Southern Oregon University
 - University of Oregon
 - Western Oregon University
 - Chancellor's Office

Oregon University System

Expenditure History/2013-15 Governor's Budget

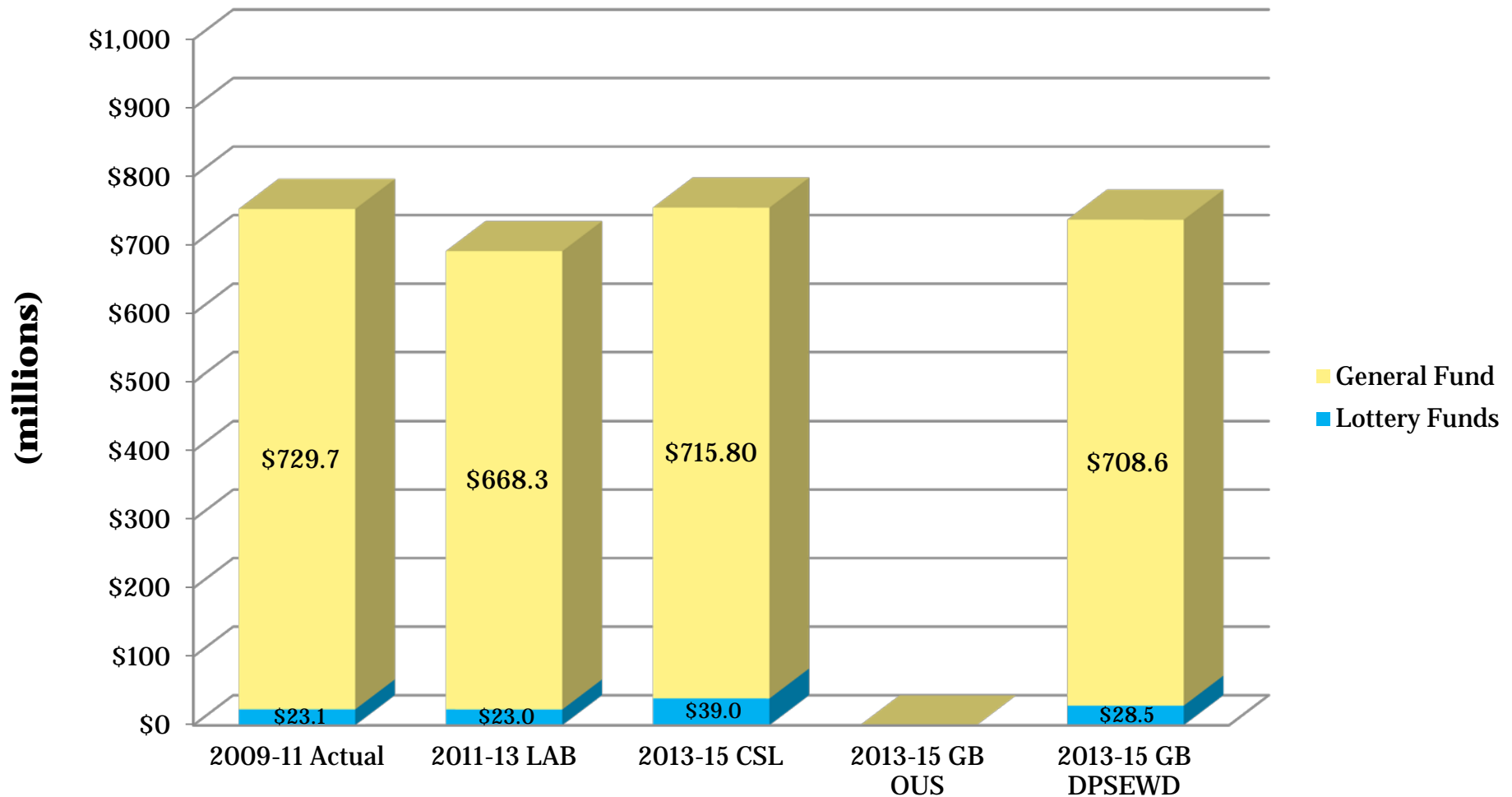
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Oregon University System

Expenditure History/2013-15 Governor's Budget

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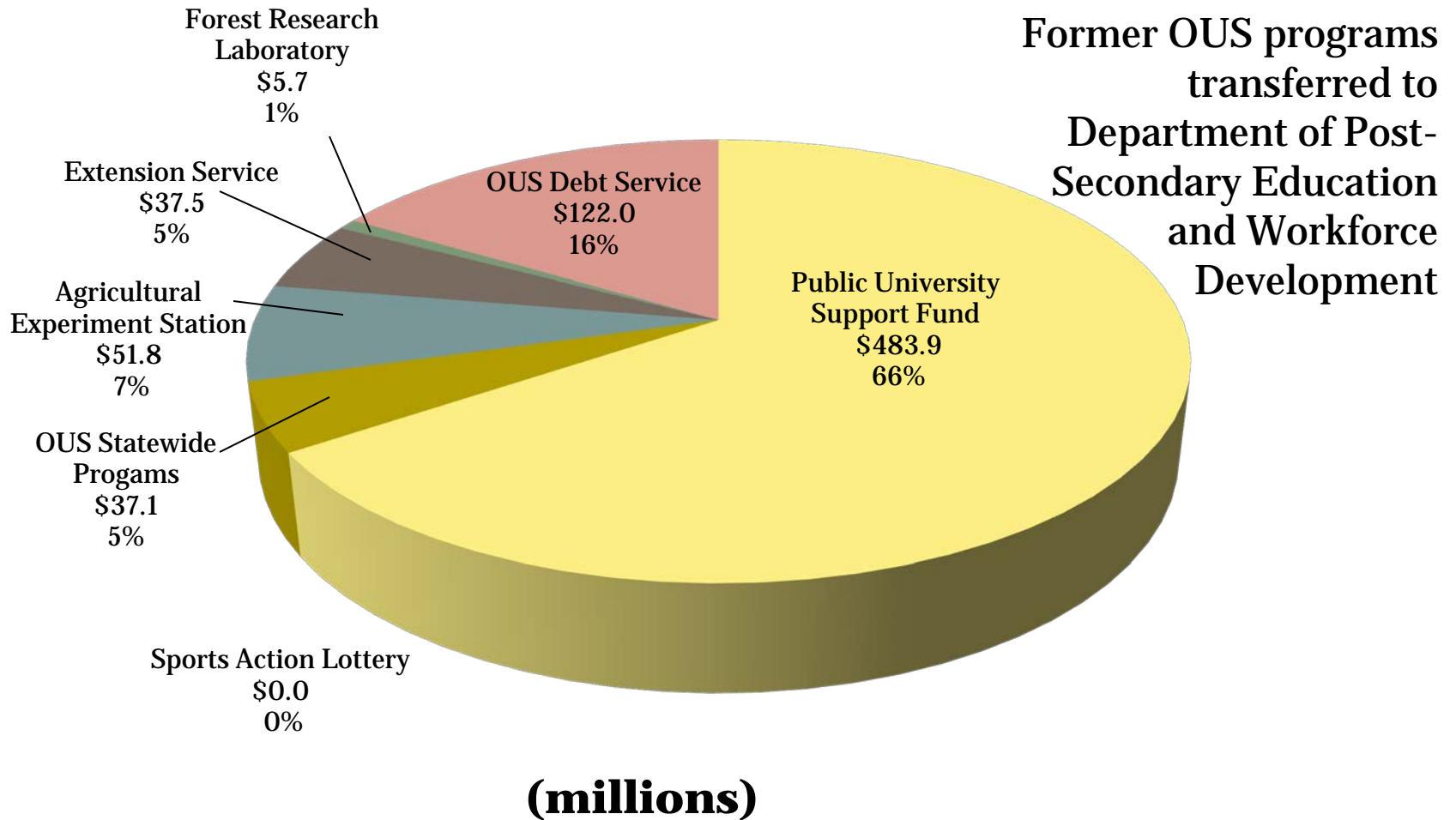


- **Included in the proposed Department of Post-Secondary Education & Workforce Development:**
 - Public University Support Fund *
 - OUS Statewide Programs *
 - Agricultural Experiment Station
 - Extension Service
 - Forest Research Laboratory
 - Sports Action Lottery
 - Debt Service
 - Capital Projects

* Formerly Education and General Services

Oregon University System Agency Programs

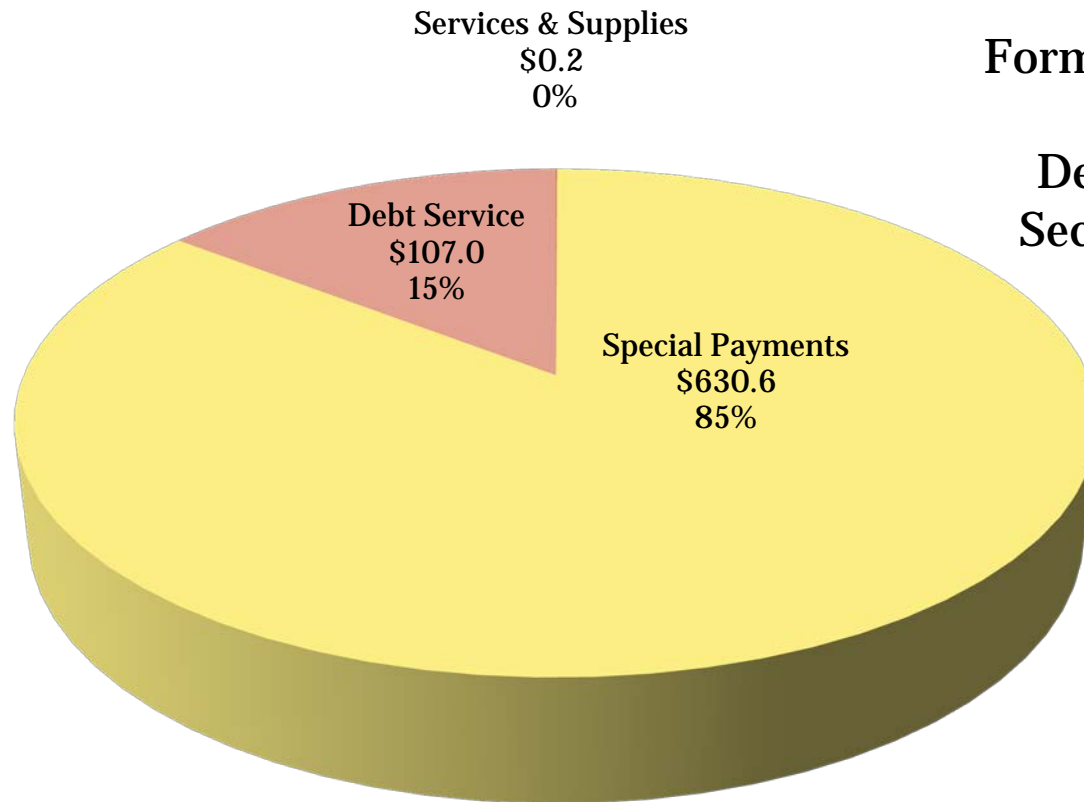
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Oregon University System

2013-15 Governor's Budget

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**Former OUS programs
transferred to
Department of Post-
Secondary Education
and Workforce
Development**

(millions)

- **Revenue Sources included in the state budget:**
 - General Fund
 - Lottery Funds
 - Bond proceeds (included in Bond Bill without expenditure limitations)

- **Revenue Sources not included in the state budget:**
 - Tuition and Fees
 - Federal grants and indirect cost recovery
 - Auxiliary services revenues
 - Federal student aid distributed to students
 - Donations
 - All other campus revenues

- **Policy changes and investments:**

- Transfer to the Department of Post-Secondary Education and Workforce Development
- Funding for the Public University Support Fund increased by 8 percent above 2011-13 Legislatively Approved Budget
 - ✦ Funding for the Chancellor's Office reduced in anticipation of shift of responsibilities from the State Board of Higher Education to the Higher Education Coordinating Council
- Funding for OUS Statewide Programs increased by 6 percent above 2011-13 LAB
- Funding for the Agricultural Experiment Station, Extension Service, and Forest Research Laboratory continued at 2011-13 LAB

- **Policy changes and investments (continued):**
 - Lottery Fund allocation for Sports Action program eliminated
 - Debt service increased for capital projects approved through the 2011-13 biennium
 - Funding for Oregon Inc investments in Oregon Business Development Department budget
 - Estimated savings of \$55.9 million from the Governor's proposed PERS changes
 - No adjustments for Statewide Administrative Savings

- **Policy changes and investments (continued):**
 - \$172.2 million in state-backed debt recommended for eight projects
 - ✦ PSU School of Business Administration renovation and addition
 - ✦ UO Straub and Earl Hall classroom expansion
 - ✦ OSU classroom building construction
 - ✦ OSU Chemical, Biological, and Environmental Engineering Building construction
 - ✦ OSU Cascades Campus expansion
 - ✦ WOU College of Education construction
 - ✦ SOU Theatre Arts Building expansion
 - ✦ OUS capital renewal, code compliance, and safety
 - \$353.7 million in campus-backed debt recommended for 14 projects
 - ✦ Housing, dining, student recreation, property acquisition, technology, and financing projects