OSU Faculty Senate
Special Session

29 September 2009
Projections & Context

• **State Revenue Shortfall for 2009-11 = $3.9B in September 2009 forecast**

• **State Budget is built on May 2009 Forecast - Shortfall = $3.8 B (22%)**
  
  - OSU received $91.3M in state funds in the E&G budget— a decrease of $16.3M (11%) for 2009-10
  
  - OSU state funds include $9.3M in one-time federal stimulus dollars
  
  - SWPS received $53.2M in state funds – a decrease of $6.3M (11.5%) for 2009-10

• **Potential changes in 2009-2011 in State Revenues**
  
  - Voter referendum on $733M in tax increases in January 2010
  
  - Further changes in the State Revenue Forecast

• **Continuing financial uncertainty for the next two biennia**
Projections & Context

• OSU is continuing to develop alternative revenue sources

• Tuition increases will yield $7M in 2009-10
  • 8% increase in resident undergraduate tuition
  • 4% increase in nonresident and graduate tuition

• Strong enrollment growth is projected for Fall 2009
  • Nonresident enrollment continues to increase
  • Resident enrollment demand is higher than expected

• INTO OSU enrollments are on track and will impact revenues in future years

• Research funding topped $252M in 2008-09 and continues to grow
Budget Reduction Decisions

Approved July 2009

**Expected E&G Savings - $5.6M in 2009-10, $8.6M in 2010-11**

- Administrative System Guidelines
- Academic System Guidelines
- Research Guidelines
- Cost Savings in Administrative and Academic Support Units

**Agricultural Experiment Station, Forestry Research Laboratory, OSU Extension Service**

- 15% Reduction: $18M/biennium

**2009-10 Budgets have been distributed to Deans and Division Heads**
Proposed Divisional Academic College Structure, including move of College of Education leadership to OSU-Cascades

Proposed Structure for Student Success

Consolidation and Elimination of Degrees

Proposed Long-term Actions for Statewide Public Service Programs
Alternative Proposals Received by the ACBSP:

- The “core” consists of CLA, CoS, COAS
- Align COAS, CoS, and CoE into one division
- ACBSP Proposal + move selected elements of CoS from the core to other areas

OSU-Cascades Campus (including College of Education)
Centers and Institutes
Division of Outreach & Engagement
Graduate School
University Honors College
International Programs
Near-term Next Steps

- October 8: President’s speech to the Faculty Senate (including decisions on the remaining ACBSP proposals)

- October 15: Provost announces details for Phase II decisions and implementation plan

- December 15: Decisions finalized for:
  - Course reductions for Winter, Spring 2010
  - Streamlining of administrative functions

- April 15: Approval of plans for college and department alignment
To view this PPT, please visit

http://oregonstate.edu/leadership/budget/