

Appendix A - Page 2

Itemization of Budget Request by Fund Type - Preliminary Estimates - revised since July 2008 Board Docket
(Amounts in millions)

Budget Request	General Fund	Other Funds Limited	Lottery Funds	Total		Total
				Limited	Non-Limited Other Funds	
Total Adjusted LAB (2007-2009)	\$ 892.8	\$ 1,243.2	\$ 26.0	\$ 2,162.0	\$ 2,228.0	\$ 4,390.0
Essential Budget Level Adjustments (E&G)	37.6	38.9	-	76.5	29.2	105.7
Essential Budget Level Adjustments (SWPS and Other)	4.7	(16.2)	0.3	(11.2)	10.0	(1.2)
Debt Service	23.6	-	8.3	31.9	26.9	58.8
Capital Repair/Construction	(28.3)	-	-	(28.3)	-	(28.3)
Essential Budget Level (2009-2011)	930.4	1,265.9	34.6	2,230.9	2,294.1	4,525.0
Main Policy Package						
Capital Repair Funding	42.0	-	-	40.0	-	40.0
Additional Faculty Salary Funding	21.2	-	-	21.2	-	21.2
Reduce Student Faculty Ratios	22.4	-	-	22.4	-	22.4
Enrollment Growth	33.1	51.7	-	84.8	-	84.8
Total Base Budget Request	\$ 1,047.1	\$ 1,317.6	\$ 34.6	\$ 2,399.3	\$ 2,294.1	\$ 4,693.4
Other Policy Packages						
Student Success	15.5	-	-	15.5	-	15.5
Graduate Education (\$5M annual with FY11 start)	5.0	-	-	5.0	-	5.0
Research and Sustainability	7.0	-	-	7.0	-	7.0
PSU/PCC, Urban Rural Connected & Leadership	3.4	-	-	3.4	-	3.4
Statewide Public Services	15.0	-	-	15.0	-	15.0
Enhanced Teacher Education	2.0	-	-	2.0	-	2.0
Regional University Tuition Buy-Down	4.0	-	-	4.0	-	4.0
ORP Funding	7.5	-	-	7.5	-	7.5
ETIC	39.7	-	-	39.7	-	39.7
Technology for Small Universities	1.4	-	-	1.4	-	1.4
Oregon Metals/OMI	0.9	-	-	0.9	-	0.9
Interest Earnings	(14.1)	-	-	(14.1)	-	(14.1)
Forest Product Harvest Tax	-	5.6	-	5.6	-	5.6
Total Other Policy Packages	\$ 87.3	\$ 5.6	\$ -	\$ 92.9	\$ -	\$ 92.9
Total Request (excludes new capital items)	\$ 241.6	\$ 80.0	\$ 8.6	\$ 330.2	\$ 66.1	\$ 396.3
Total Requested Budget for 2009-2011	\$ 1,134.4	\$ 1,323.2	\$ 34.6	\$ 2,492.2	\$ 2,294.1	\$ 4,786.3
% Increase	27.1%	6.4%	33.1%	15.3%	3.0%	9.0%
2007-2009 Fund Split (GF & OFL)	41.8%	58.2%				
2009-2011 Fund Split as Proposed (GF & OFL)	46.2%	53.8%				

Highlighted numbers have been revised since July 08 board meeting