

Oregon **TECH**

# Fiscal Year 2015-16 Budget

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Board of Trustees  
October 9, 2015



# Adoption of 2015-16 Budget

- **Guiding principal was to develop a realistic budget**
- **The FY2015-16 budget developed in three phases**



# Adoption of 2015-16 Budget

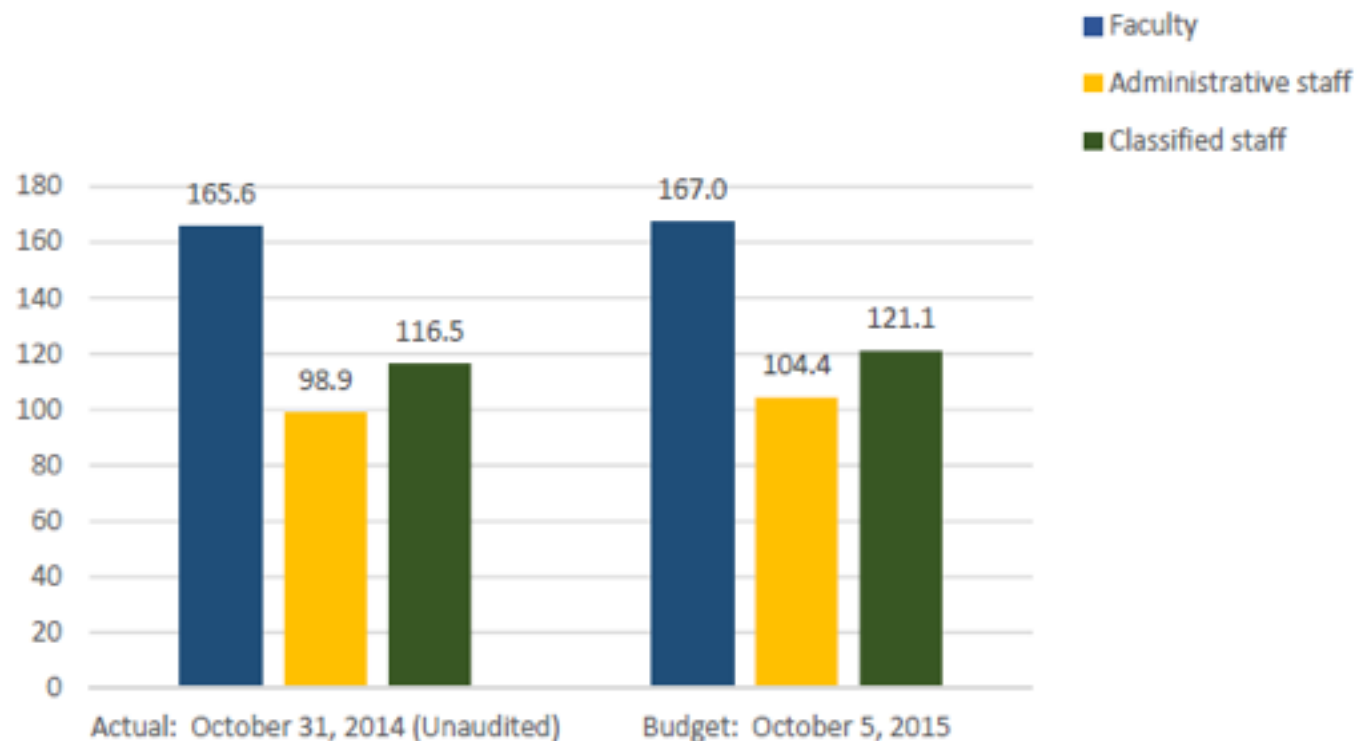
- **All Funds Operating Budget includes revenues and expenditures in five fund types:**
  1. **Educational & General (E&G)**
  2. **Designated Operations**
  3. **Service Departments**
  4. **Auxiliary Enterprises**
  5. **Restricted Funds**



# Adoption of 2015-16 Budget

- University All Funds - Operating

FY2015-16 Budget:  
University All Funds- FTE



# Adoption of 2015-16 Budget

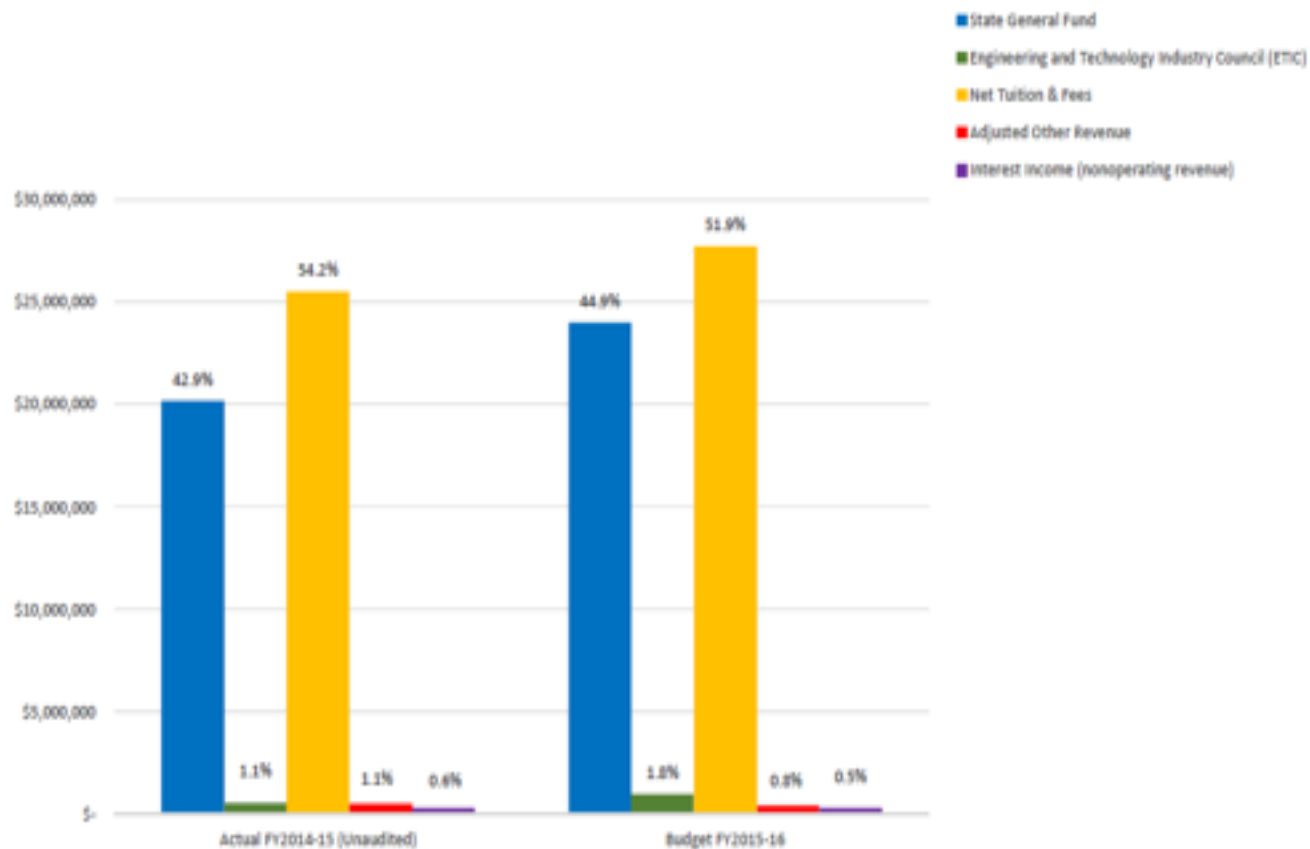
- **Educational & General (E&G)**
  - Oregon Tech's core operations. E&G includes funds from tuition, state appropriations (general funds), and fees



# Adoption of 2015-16 Budget

- E&G

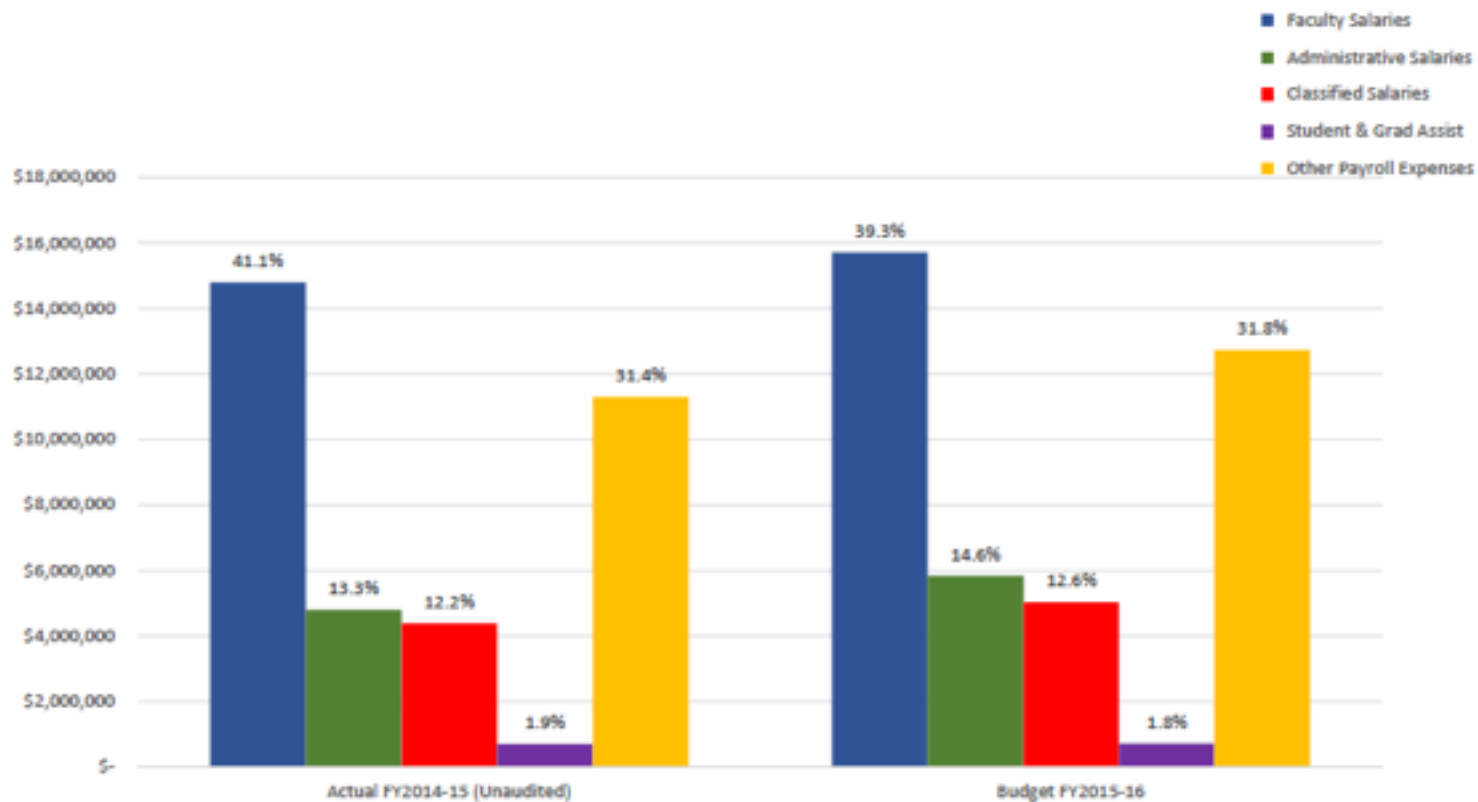
FY2015-16 Budget:  
Education & General - Revenue



# Adoption of 2015-16 Budget

- E&G

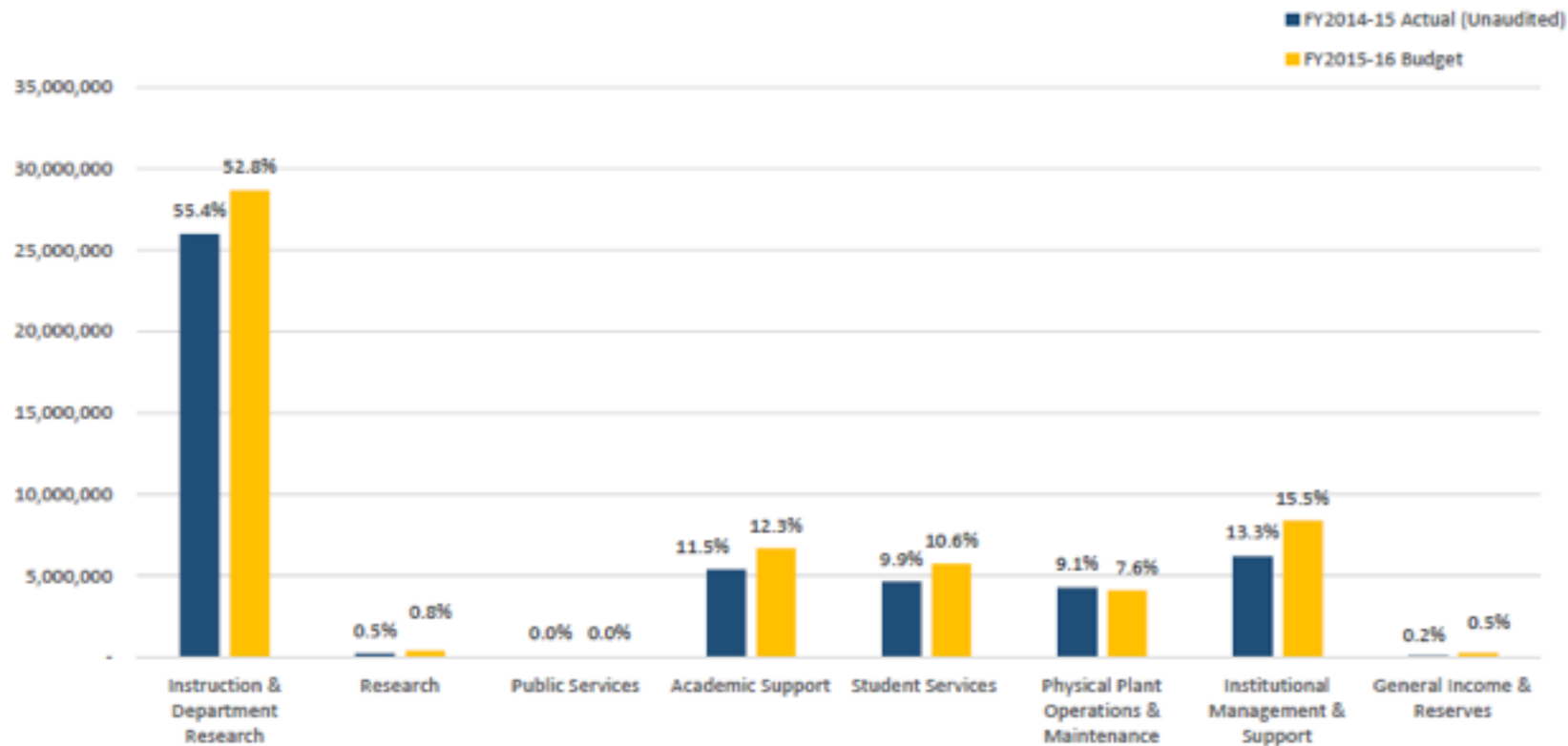
FY2015-16 Budget:  
Education & General - Salary and Other Payroll Expenses (OPE)



# Adoption of 2015-16 Budget

- E&G

FY2015-16 Budget:  
E & G - Personnel and Other Costs by Program

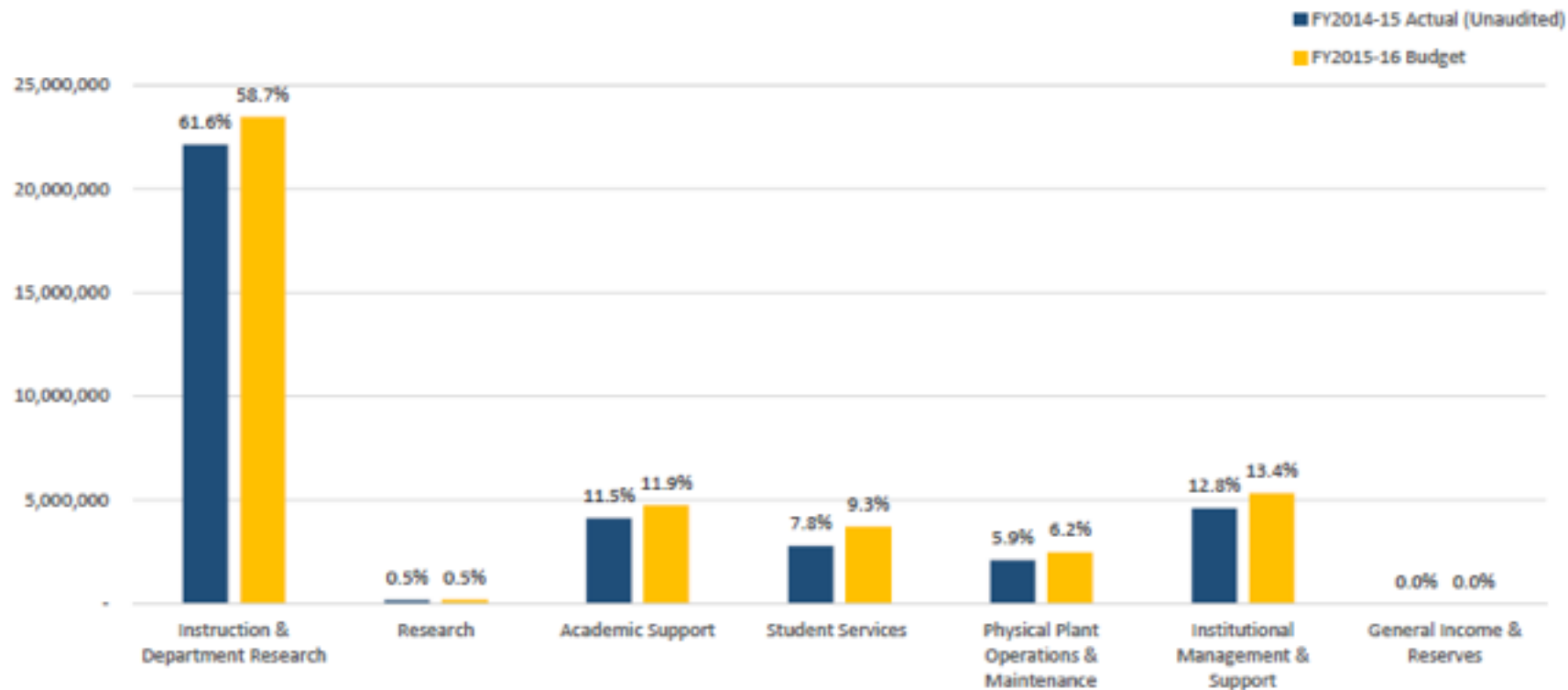




# Adoption of 2015-16 Budget

- E&G

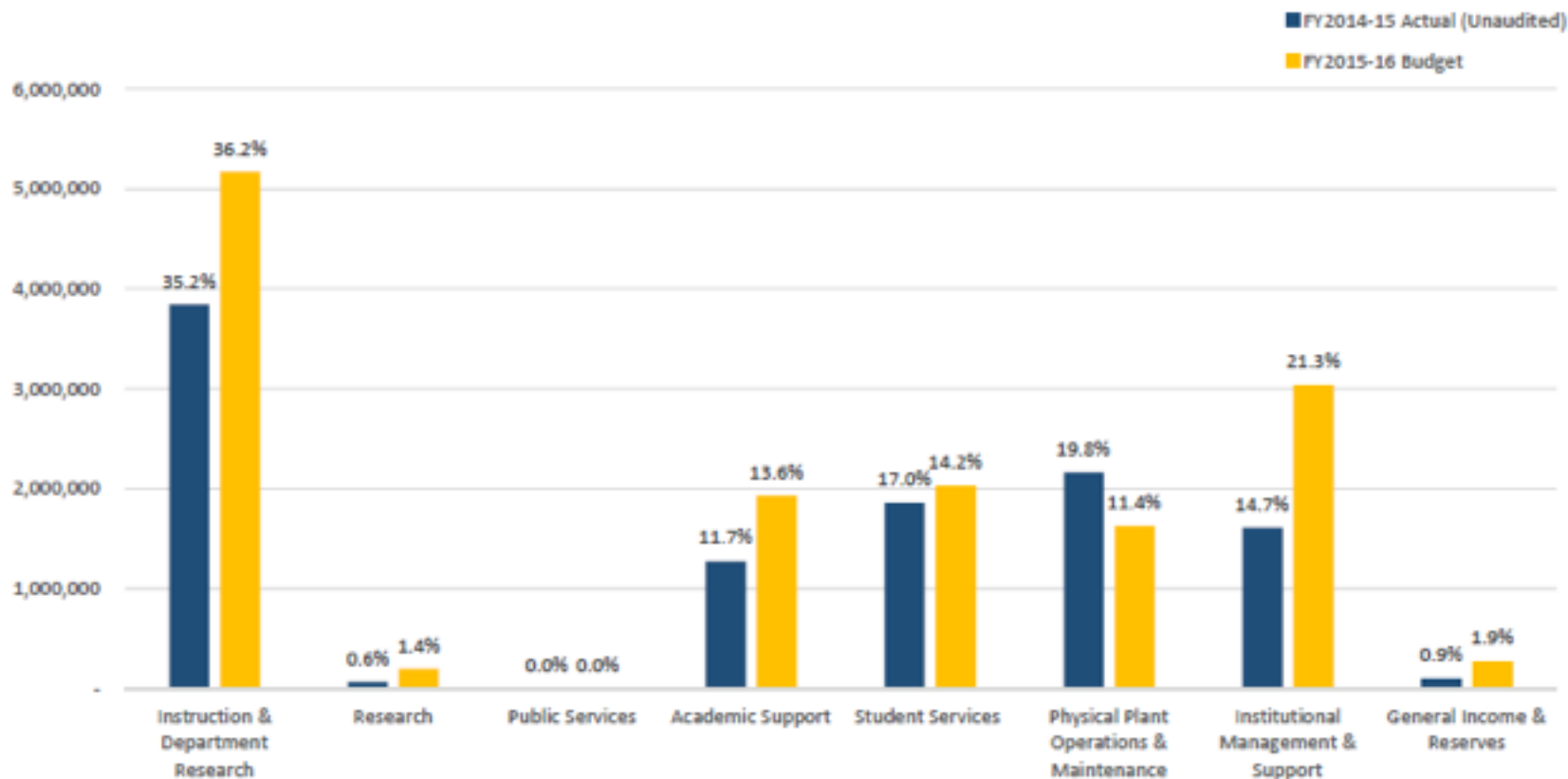
FY2015-16 Budget:  
E & G - Personnel Costs by Program



# Adoption of 2015-16 Budget

- E&G

FY2015-16 Budget:  
E & G - Other Costs by Program



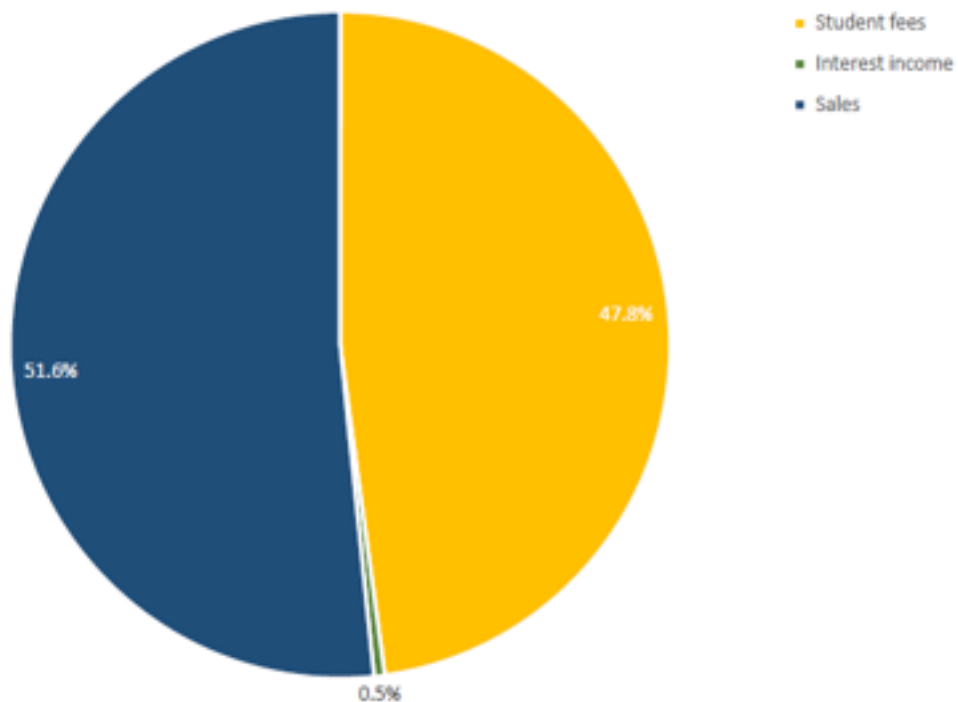
# Adoption of 2015-16 Budget

- **Designated Operations**
  - Fees charged for external activities, non-credit programs, workshops, community service programs, conferences and related activities
  - **Examples include: camps and clinics**
    - Teaching with Spatial Technology, recreation and fitness center courses, youth programs

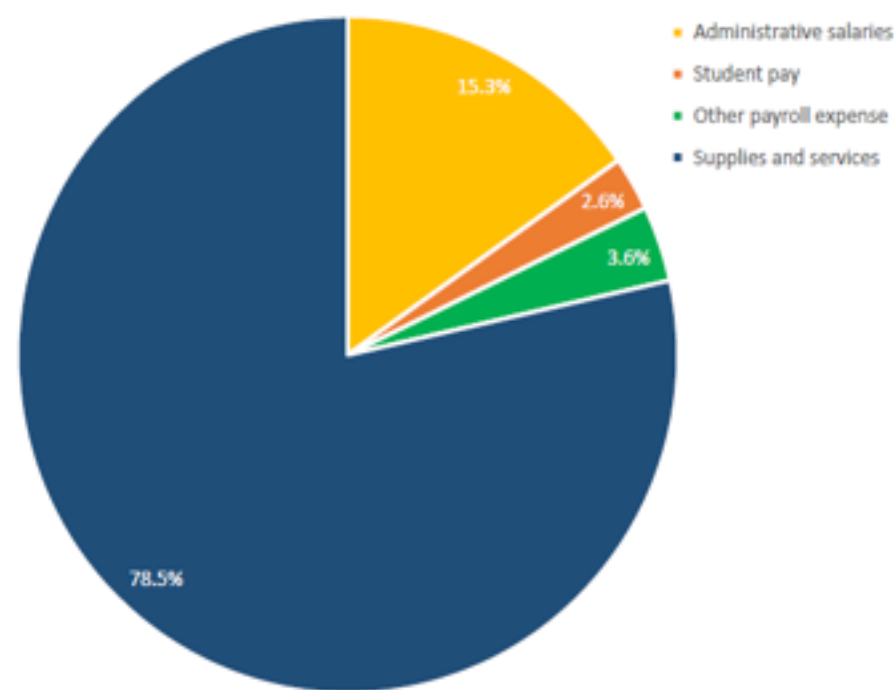


# Adoption of 2015-16 Budget

FY2015-16 Budget:  
Designated Operations - Revenue



FY2015-16 Budget:  
Designated Operations - Expense



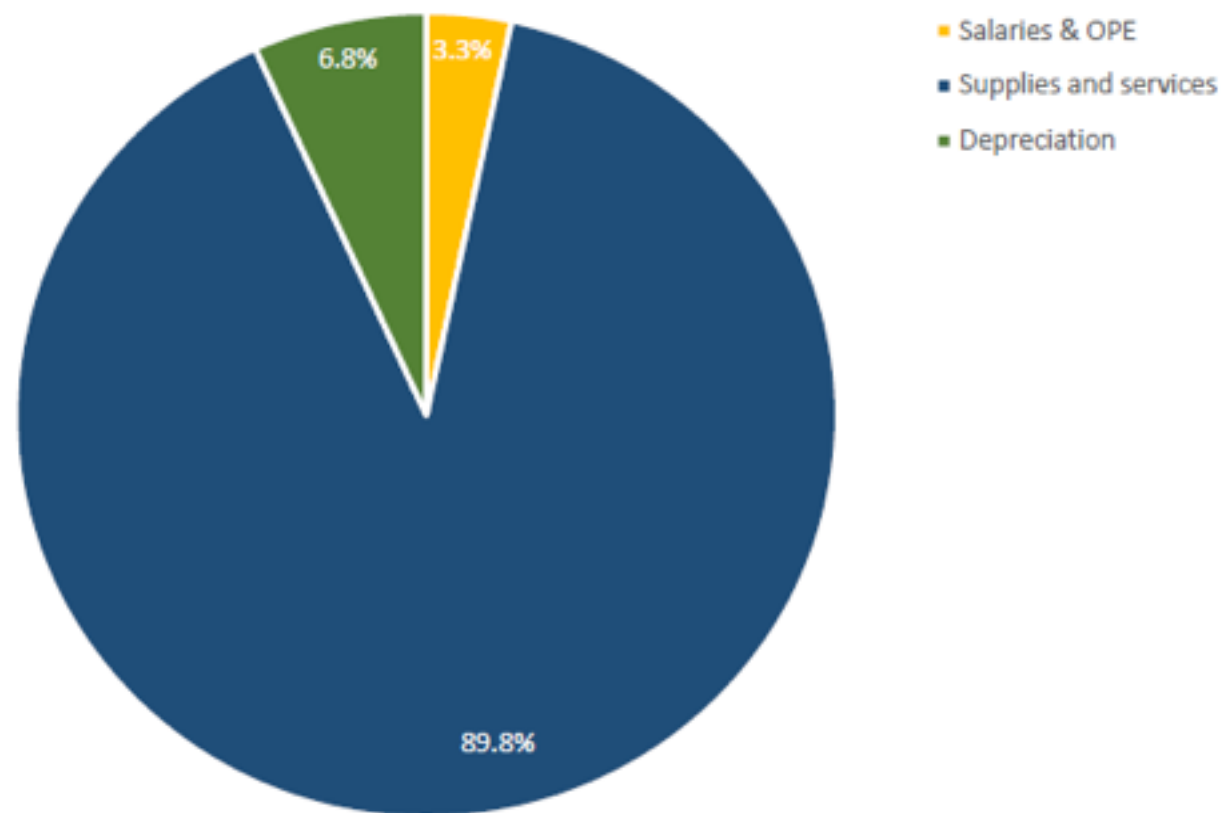
# Adoption of 2015-16 Budget

- **Service Departments**
  - **Departments that provide a service internal to the university**
  - **Examples include telecommunications and copying services**



# Adoption of 2015-16 Budget

FY2015-16 Budget:  
Service Department - Expenditures



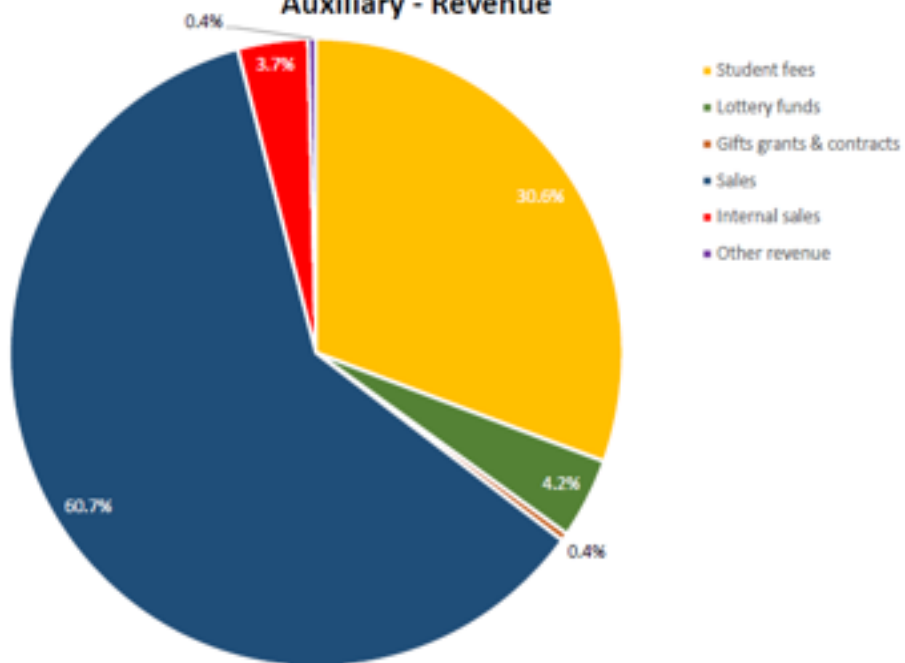
# Adoption of 2015-16 Budget

- **Auxiliary Enterprises**
  - **University services that generally do not receive state support**
  - **Examples include Housing, Student Activities, Athletics, Health Services and Parking**

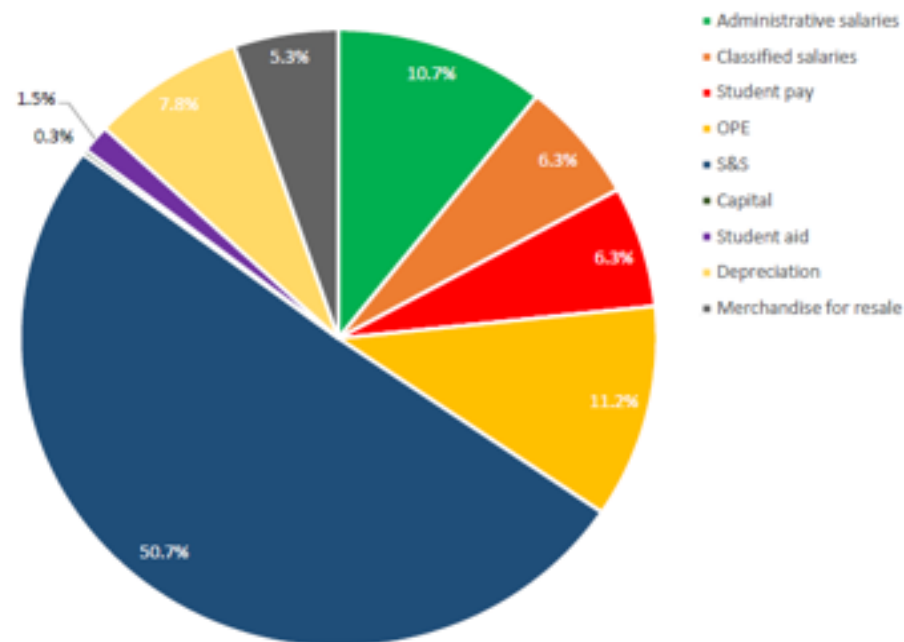


# Adoption of 2015-16 Budget

FY2015-16 Budget:  
Auxiliary - Revenue



FY2015-16 Budget:  
Auxiliary - Expense





# Adoption of 2015-16 Budget

- **Restricted Funds**
  - Funds that can only be used for a designated purpose
  - Examples include gifts, grants, contracts and student financial aid



# Adoption of 2015-16 Budget

FY2015-16 Budget:  
Restricted Funds - Expenditures

