Public University Support Fund (PUSF) Briefing

November 1, 2019

Tuition and Fees Advisory Board
Discussion Topics

• PUSF Overview
• Comparative University Funding
• Detailed Funding Categories
• Future HECC initiatives
The PUSF is the state’s primary direct funding contribution for university operations and is distributed via the Student Success and Completion Model (SSCM).

Components of PUSF:
- Activity Based Funding: Student Credit Hours (SCH)
- Outcomes Based Funding: Degrees & Certificates
- Mission Differentiation Funding

Other Non-PUSF funding streams:
- State Programs
- Statewide Public Service Programs
- Sports Lottery
## Comparative University Funding

<table>
<thead>
<tr>
<th>FY2019</th>
<th>EOU</th>
<th>OIT</th>
<th>OSU</th>
<th>PSU</th>
<th>SOU</th>
<th>UO</th>
<th>WOU</th>
<th>Total</th>
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<td>Enrollment Based</td>
<td>$3.3M</td>
<td>$5.5M</td>
<td>$42.6M</td>
<td>$33.4M</td>
<td>$5.1M</td>
<td>$26.6M</td>
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<td>$202k</td>
<td>$2.8M</td>
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<td>$457k</td>
<td>$515k</td>
<td>$1.1M</td>
<td>$457k</td>
<td>$515k</td>
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<tr>
<td>Total</td>
<td>$20.8M</td>
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<td>$21.9M</td>
<td>$72.4M</td>
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# Comparative University Funding

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<tbody>
<tr>
<td>Fundable Students</td>
<td>1,547</td>
<td>2,136</td>
<td>18,249</td>
<td>15,393</td>
<td>2,383</td>
<td>12,825</td>
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<tr>
<td>Total Funding</td>
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<td>$29.0M</td>
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# Comparative University Funding

<table>
<thead>
<tr>
<th>FY2019</th>
<th>EOU</th>
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<tr>
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<td>-</td>
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<td>-</td>
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<tr>
<td>Total E &amp; G</td>
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<td>$60.3M</td>
<td>$549.2M</td>
<td>$72.6M</td>
<td>$1.8B</td>
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</table>

**Percentage of E & G Funded with State Appropriations***

|          | 50.9% | 47%  | 30.1% | 28.5% | 36.4% | 13.2% | 35.2% | 26.1% |

*Does not include Sports Lottery Funding as significant portion funds auxiliary programs*
Discussion Topics

- PUSF Overview
- Comparative University Funding
- Detailed Funding Categories
- Future HECC initiatives
Activity and Outcomes Based Funding

• “Fundable Students” mainly include Oregon residents
• Calculations based on 3-year rolling averages
• FY19: Outcomes – Degrees and Certificates - 60% of model
• FY19: Activity – Student Credit Hours (SCH) - 40% of model
• Credit hours and degrees are cost-weighted based on student level and field of study (Based on old data from 1990’s Delaware Cost Study)
• Outcomes Weighting: Extra points awarded for certain areas of study (STEM, Health, and Bilingual Education), and targeted student populations (underrepresented minority, rural, low-income and veteran)
• Transition period to outcomes based funding (stop loss / stop gain) ends in FY2020
## Activity and Outcomes Based Funding

<table>
<thead>
<tr>
<th>FY2019</th>
<th>EOU</th>
<th>OIT</th>
<th>OSU</th>
<th>PSU</th>
<th>SOU</th>
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</tr>
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<td>$5.1M</td>
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<td>$7.2M</td>
<td>$123.6M</td>
</tr>
<tr>
<td><strong>Outcomes Based Funding</strong></td>
<td>$5.4M</td>
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<td>$53.8M</td>
<td>$7.6M</td>
<td>$38.0M</td>
<td>$10.2M</td>
<td>$185.4M</td>
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<tr>
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PUSF Overview

• Activity Based Funding – Enrollment: distributes resources based on student credit hour (SCH) completions of fundable students

• Outcomes Based Funding: rewards degree and certificate completions by fundable students

• Mission Differentiation Funding: supports the unique regional, research and public service missions and activities of each university. It represents “line item” funding for services, programs or operations.
# Mission Differentiation Funding

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<thead>
<tr>
<th>FY2019</th>
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<th>OSU</th>
<th>PSU</th>
<th>SOU</th>
<th>UO</th>
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## Mission Differentiation Funding

### 2018-19 MISSION DIFFERENTIATION ALLOCATION BY LINE ITEM

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<td>$ 279,027</td>
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<td>$ 532,776</td>
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### Regional Support

| Regional University Support Adjustment | $ 3,054,954 | $ 2,769,717 | $ - | $ 2,127,767 | $ - | $ 2,603,465 | $ - | $ 2,070,379 | $ 12,626,282 |
| Retrenchment | $ 214,748 | $ 214,854 | $ - | $ 143,222 | $ - | $ 214,864 | $ - | $ 214,807 | $ 1,002,477 |
| Retention & Graduation | $ 375,868 | $ 375,992 | $ - | $ 250,639 | $ - | $ 375,983 | $ - | $ 375,912 | $ 1,754,334 |
| Underpinning | $ 375,868 | $ 375,992 | $ - | $ 250,639 | $ - | $ 375,983 | $ - | $ 375,912 | $ 1,754,334 |
| IT-13 Regional Support | $ 871,152 | $ 871,153 | $ - | $ 871,154 | $ - | $ 871,153 | $ - | $ 3,484,612 |
| Regional Access | $ 935,112 | $ 402,594 | $ - | $ - | $ 301,937 | $ - | $ 100,629 | $ 1,740,272 |
| IT Fifth Site/OCATE/Southwest Oregon/OWEN | $ 527,030 | $ 527,030 | $ - | $ - | $ 527,030 | $ - | $ 527,030 | $ 2,108,120 |
| EOU Resident/Fundable adjustment beginning FY16 | $ 2,195,531 | $ - | $ - | $ - | $ - | $ - | $ - | $ 2,195,531 |
| TRU Shared Services | $ 1,605,318 | $ 1,639,913 | $ - | $ - | $ - | $ 1,812,751 | $ - | $ 1,358,435 | $ 6,416,417 |
| **Subtotal** | $ 10,155,461 | $ 7,177,245 | $ - | $ 2,772,267 | $ 7,083,149 | $ - | $ 5,894,257 | $ 33,082,379 |

### Research

| Sponsored Research | $ 47,748 | $ 18,199 | $ 2,336,384 | $ - | $ 387,385 | $ 36,396 | $ 1,150,114 | $ 137,220 | $ 4,113,446 |
| Faculty Salaries + Research | $ 42,994 | $ 71,694 | $ 653,008 | $ - | $ 562,240 | $ 101,959 | $ 765,372 | $ 74,683 | $ 2,272,130 |
| **Subtotal** | $ 90,742 | $ 89,893 | $ 2,989,392 | $ - | $ 949,625 | $ 138,355 | $ 1,915,486 | $ 212,083 | $ 6,385,576 |
| **Dual Credit** | $ 228,553 | $ 816,496 | $ - | $ 952,148 | $ 647,093 | $ - | $ 613,540 | $ 3,257,380 |
| **Total** | $ 11,526,745 | $ 13,444,968 | $ 14,658,684 | $ 2,786,701 | $ 4,226,711 | $ 8,578,487 | $ 4,409,270 | $ 7,252,656 | $ 66,884,222 |
**Other Operating Funds (Outside of PUSF)**

- State Programs: largely non-academic programs at public universities focusing on a public university’s public service mission.
## State Programs Funding

### 2018-19 PUBLIC UNIVERSITY STATE PROGRAMS

<table>
<thead>
<tr>
<th>Program</th>
<th>EOU</th>
<th>OIT</th>
<th>OSU</th>
<th>PSU</th>
<th>SOU</th>
<th>UO</th>
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</table>
Other Operating Funds (Outside of PUSF)

• State Programs: largely non-academic programs at public universities focusing on a public university’s public service mission.

• Statewide Public Service Programs: three programs at Oregon State University
  • Agricultural Experiment Station
  • Extension Service (also including Lottery Funds for the voter-approved Outdoor School Program)
  • Forest Research Laboratory
State Wide Public Service Program Funding (Hosted at OSU)

<table>
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<tr>
<th></th>
<th>Agriculture Experiment Station</th>
<th>Extension Service</th>
<th>Forest Research Laboratory</th>
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Other Operating Funds (Outside of PUSF)

• State Programs: largely non-academic programs at public universities focusing on a public university’s public service mission.

• Statewide Public Service Programs: three programs at Oregon State University
  • Agricultural Experiment Station
  • Extension Service (also including Lottery Funds for the voter-approved Outdoor School Program)
  • Forest Research Laboratory

• Sports Lottery: resources provided to support athletic programs and student scholarships.
## Sports Lottery Funding

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<th>2018-19</th>
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<td>OSU</td>
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## Comparative University Funding

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Future HECC Initiatives

• Task Force launched in FY2020 to conduct a comprehensive review of the model