

2017-18 MISSION DIFFERENTIATION ALLOCATION BY LINE ITEM

	EOU	OIT	OSU	OSU-CC	PSU	SOU	UO	WOU	Total	
Mission Support	Law & Legal Studies (CIP 22)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,490	\$ -	\$ 639,490	
	Pharmacy (CIP 51.2)	\$ -	\$ -	\$ 1,098,365	\$ -	\$ -	\$ -	\$ -	\$ 1,098,365	
	Vet. Med (CIP 51.24)	\$ -	\$ -	\$ 3,665,707	\$ -	\$ -	\$ -	\$ -	\$ 3,665,707	
	Engineering Technology Undergraduate	\$ -	\$ 1,581,874	\$ -	\$ -	\$ 18,251	\$ -	\$ 3,486	\$ 1,603,611	
	Engineering Graduate	\$ -	\$ 41,420	\$ 2,399,872	\$ -	\$ 621,782	\$ -	\$ 3,257	\$ 3,066,331	
	Collaborative OUS Nursing Program	\$ 23,397	\$ 13,733	\$ -	\$ -	\$ -	\$ 39,516	\$ -	\$ 102,585	
	Regional Solutions	\$ 13,892	\$ -	\$ -	\$ 13,892	\$ 13,892	\$ -	\$ 13,892	\$ 55,568	
	Statewide Access	\$ -	\$ 881,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,430	
	Campus Public Service Programs	\$ 235,494	\$ -	\$ -	\$ -	\$ 605,796	\$ 105,061	\$ 574,178	\$ 1,522,147	
	Bldg. Maintenance / SWPS	\$ -	\$ -	\$ 1,893,951	\$ -	\$ -	\$ -	\$ -	\$ 1,893,951	
	Southwestern Oregon University Center (SOUC)	\$ 119,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,610	
	OCATE	\$ -	\$ -	\$ -	\$ -	\$ 618,508	\$ -	\$ -	\$ 618,508	
	Oregon Wide-Area Education Network (OWEN)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 429,191	\$ 429,191	
	Chancellor's Office Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Systemwide Expenses / Programs	\$ 58,647	\$ 55,728	\$ 827,826	\$ -	\$ 253,926	\$ 134,536	\$ 737,942	\$ 156,649	\$ 2,225,254
	Veterinary Diagnostic Lab	\$ -	\$ -	\$ 1,301,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,301,044
	Health Professions Programs	\$ 292,909	\$ 2,402,433	\$ -	\$ -	\$ -	\$ 404,131	\$ -	\$ 326,754	\$ 3,426,227
	PSU-NEW Leadership Oregon	\$ -	\$ -	\$ -	\$ -	\$ 69,471	\$ -	\$ -	\$ -	\$ 69,471
	Rural Access	\$ 268,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,553
	PSU-Oregon Biodiversity Information Center (prev	\$ -	\$ -	\$ -	\$ -	\$ 52,351	\$ -	\$ -	\$ -	\$ 52,351
	OIT AA SCH Adjustment Beginning FY16	\$ -	\$ 212,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,229
	Subtotal	\$ 1,012,502	\$ 5,188,847	\$ 11,186,765	\$ 13,892	\$ 2,253,977	\$ 683,244	\$ 2,397,950	\$ 514,446	\$ 23,251,623
	Regional Support	Regional University Support Adjustment	\$ 2,926,441	\$ 2,688,243	\$ -	\$ 2,077,936	\$ -	\$ -	\$ 1,962,392	\$ 12,152,342
Retrenchment		\$ 206,687	\$ 206,789	\$ -	\$ 137,846	\$ -	\$ -	\$ 206,744	\$ 964,848	
Retention & Graduation		\$ 361,702	\$ 361,879	\$ -	\$ 241,231	\$ -	\$ 361,870	\$ -	\$ 1,688,484	
Underpinning		\$ 361,702	\$ 361,879	\$ -	\$ 241,231	\$ -	\$ 361,870	\$ -	\$ 1,688,484	
11-13 Regional Support		\$ 838,452	\$ 838,453	\$ -	\$ -	\$ -	\$ 838,454	\$ -	\$ 3,353,812	
Regional Access		\$ 900,012	\$ 387,482	\$ -	\$ -	\$ -	\$ 290,603	\$ -	\$ 96,852	\$ 1,674,949
IT Fifth Site/OCATE/Southwest Oregon/OWEN		\$ 507,247	\$ 507,247	\$ -	\$ -	\$ -	\$ 507,247	\$ -	\$ 2,028,988	
EOU Resident/Fundable Adjustment Beginning FY16		\$ 2,113,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,113,119	
TRU Shared Services		\$ 1,545,061	\$ 1,578,357	\$ -	\$ -	\$ -	\$ 1,744,707	\$ -	\$ 6,175,570	
Subtotal		\$ 9,760,423	\$ 6,930,329	\$ -	\$ 2,698,244	\$ -	\$ 6,808,863	\$ -	\$ 5,642,737	\$ 31,840,596
Sponsored Research		\$ 45,956	\$ 17,516	\$ 2,248,685	\$ -	\$ 372,844	\$ 35,030	\$ 1,106,943	\$ 132,069	\$ 3,959,043
Faculty Salaries - Research	\$ 41,380	\$ 69,003	\$ 628,497	\$ -	\$ 541,136	\$ 98,132	\$ 736,643	\$ 72,053	\$ 2,186,844	
Subtotal	\$ 87,336	\$ 86,519	\$ 2,877,182	\$ -	\$ 913,980	\$ 133,162	\$ 1,843,586	\$ 204,122	\$ 6,145,887	
Dual Credit	\$ 277,820	\$ 525,420	\$ -	\$ -	\$ 921,715	\$ 570,300	\$ -	\$ 402,069	\$ 2,697,324	
Total	\$ 11,138,081	\$ 12,731,115	\$ 14,063,947	\$ 2,712,136	\$ 4,089,672	\$ 8,195,569	\$ 4,241,536	\$ 6,763,374	\$ 63,935,430	