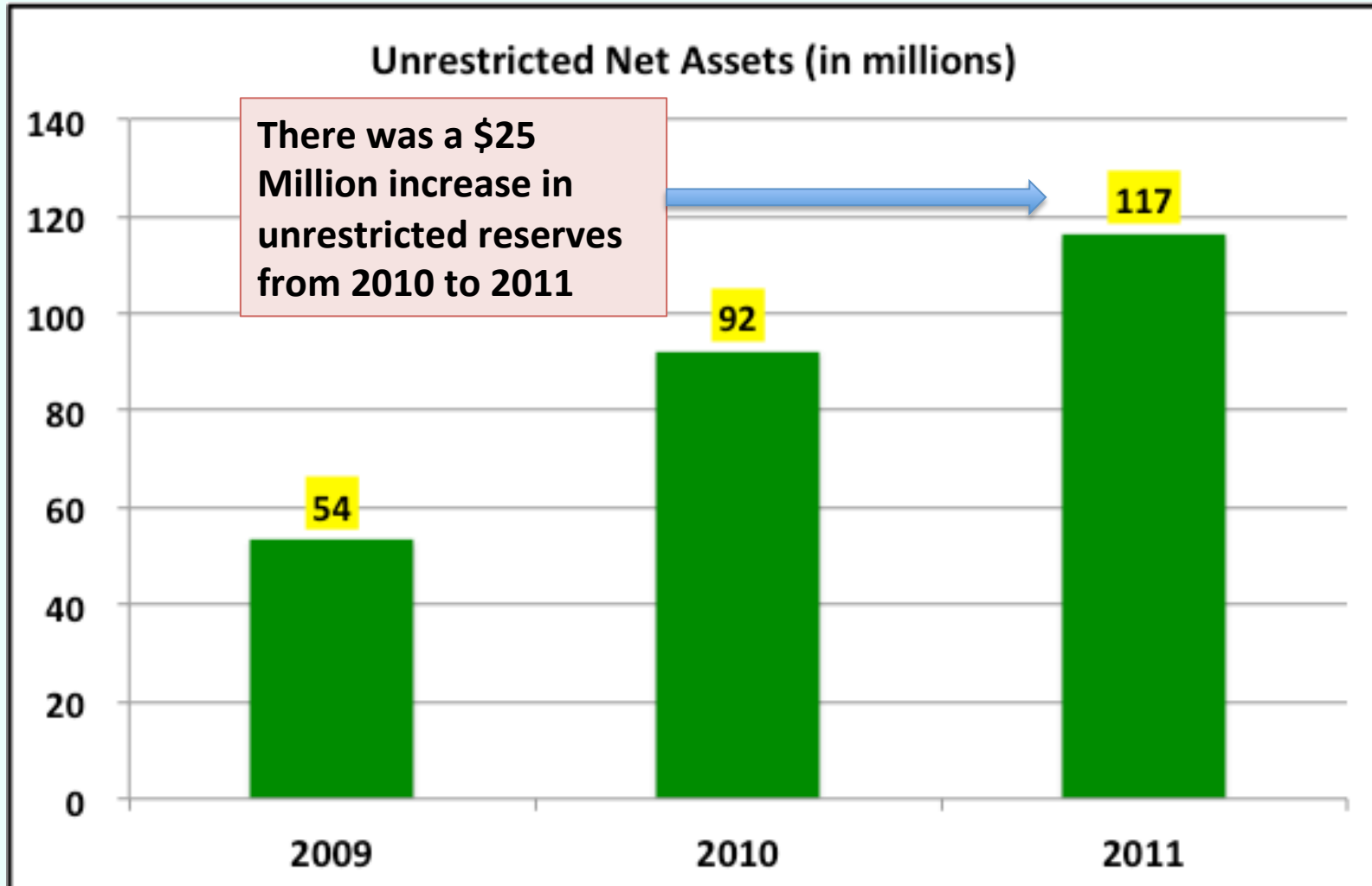


Update on the Financial Condition of Oregon State University

Howard Bunsis
Chair, Collective Bargaining Congress
February 2012

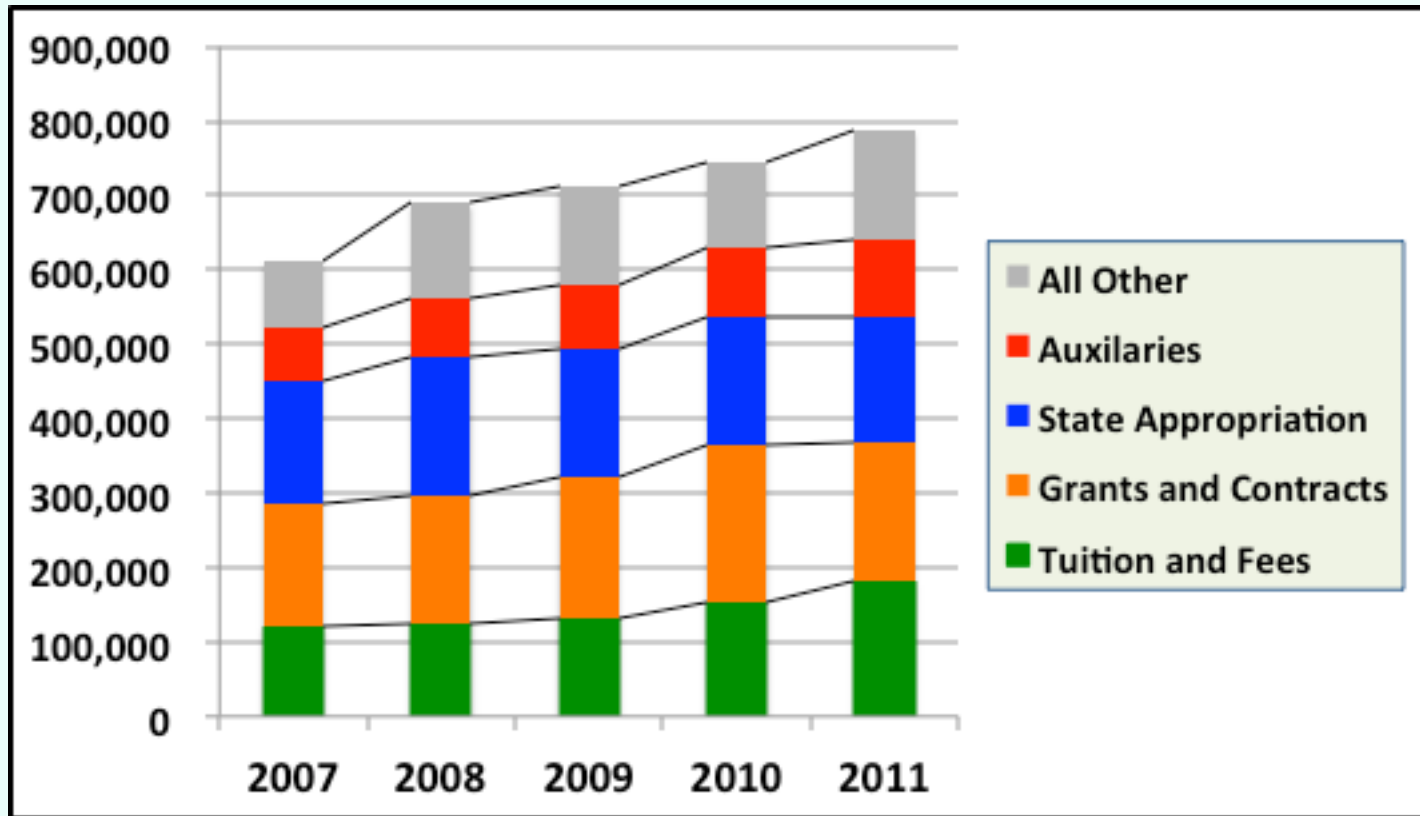
OSU Unrestricted Reserves Are Up

Source: 2011 OUS Audited Financial Statements



OSU Revenues Are Increasing

Source: 2011 OUS Audited Financial Statements



- Despite a decline in the State appropriation from 2010 to 2011, total revenues increased from 743 million to 787 million
- Tuition revenue increased 28 million from 2010 to 2011

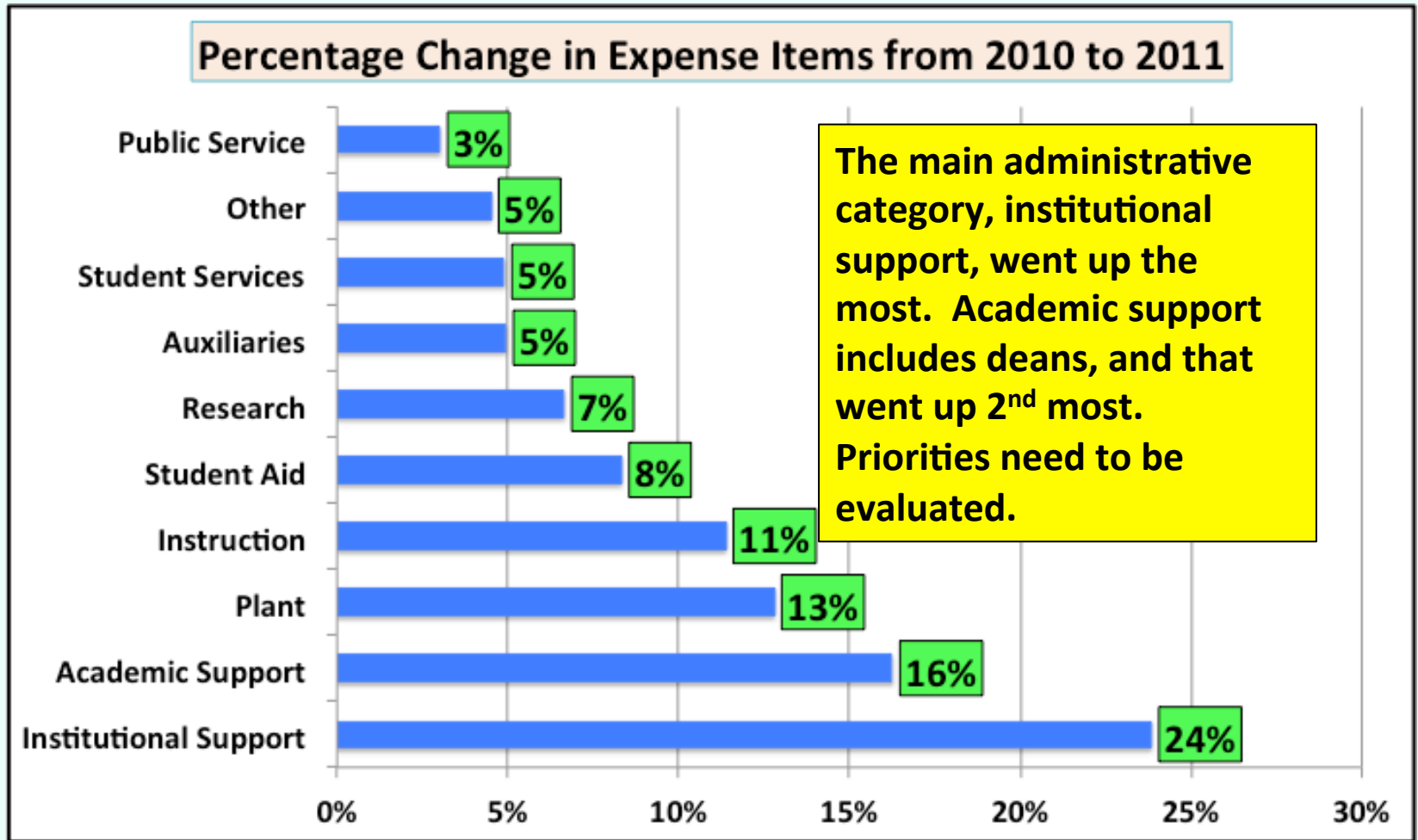
OSU Had a \$28 Million Profit in 2011

Source: 2011 OUS Audited Financial Statements

	2011
Total Revenues	787,295
Total Expenses	759,123
Change in Net Assets	28,172
As % of Total Revenues	3.6%

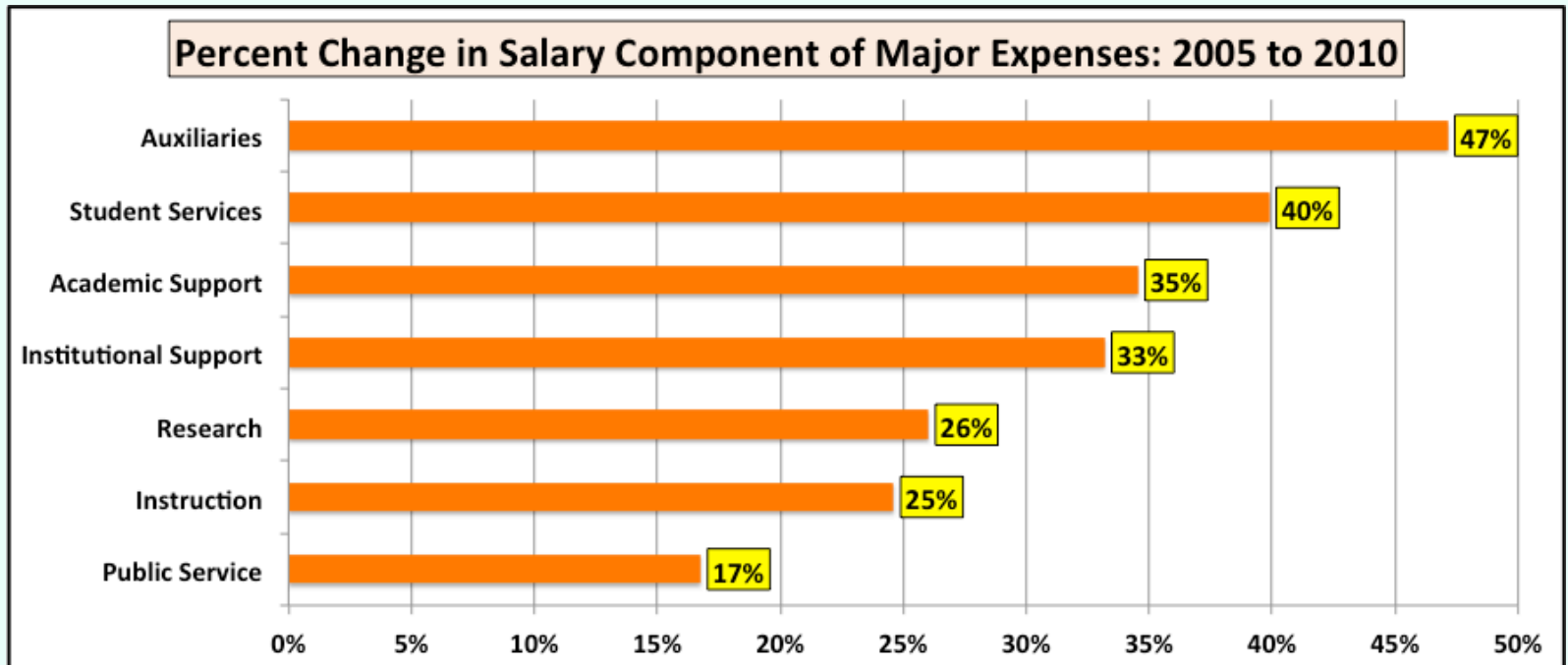
Change in Main Expenses From 2010 to 2011

Source: 2011 OUS Audited Financial Statements



IPEDS Expense Analysis

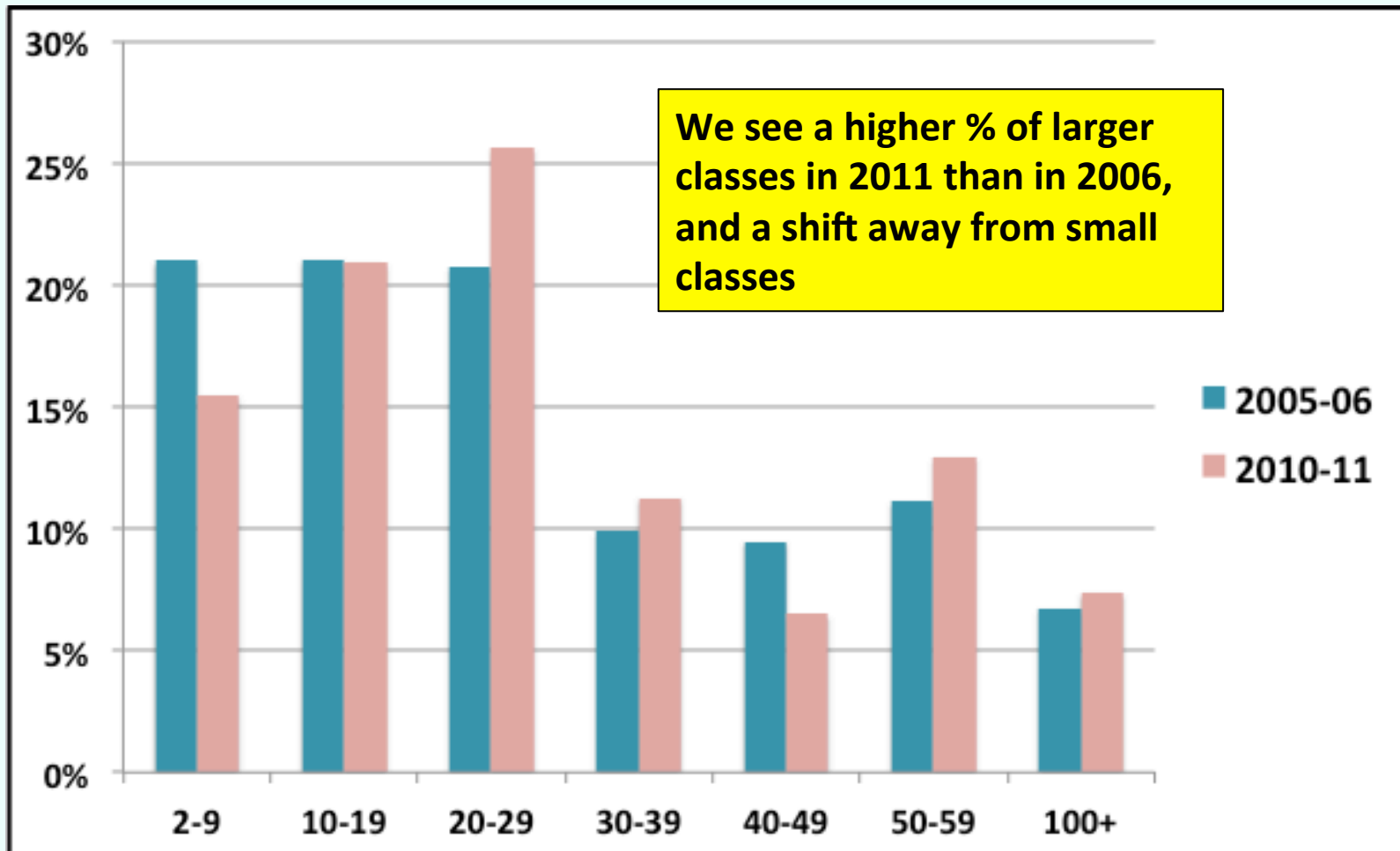
Source: IPEDS



- IPEDS = Integrated Postsecondary Education Data System of the US Department of Education
- This examines just salaries within each category
- Auxiliaries is dominated by athletics
- Student services and academic support have significant administrative components
- Institutional support is pure upper-level administration
- Notice how instruction is almost at the bottom

Class Size Shift: Percent of Sections With Designated # of Students in 2006 and 2011

Source: Common Data Set



Change in Number of Employees: 2005 to 2010

Source: IPEDS

Classification	Nov 2005	Nov 2010	# Change	% Change
Other Professionals	803	1,009	206	25.7%
Total	803	1,009	206	25.7%
Technical/Paraprofessionals	261	319	58	22.2%
Managerial/Executive	251	275	24	9.6%
Maintenance	134	137	3	2.2%
Teaching/Research Faculty	1,403	1,400	(3)	-0.2%
Skilled Craft	109	102	(7)	-6.4%
Public Service	266	223	(43)	-16.2%
Secretarial	484	406	(78)	-16.1%

- We see the growth in top administrators has been positive, but there has been a decline in faculty. This needs to be explained.
- Given that there was an increase in administrative pay from 2010 to 2012, the trends towards administration has been consistent
- The secretarial classification has taken the biggest hit over this time.