

*Materials linked from the February 22, 2018 Research Council agenda.*

**Education and General Budget Allocations:**

	FY16	FY17	FY18
Centers and Institutes	10,427,716	11,252,786	11,354,044
Research Office Administration	7,163,992	7,445,568	7,580,439

Budget Unit	F&A Recovery Allocation	F&A Recovery Allocation	F&A Recovery Allocation
Institutional Management:	4,326,675	3,801,168	4,375,434

**Instruction & Research**

Agricultural Sciences	2,130,000	2,090,000	1,900,000
Business	6,300	6,400	2,800
Engineering	2,200,000	2,100,000	2,400,000
Forestry	420,000	480,000	500,000
Public Health & Human Sciences	800,000	1,000,000	900,000
Education	15,200	14,705	15,786
Liberal Arts	26,920	28,127	99,500
Earth, Oceanic & Atmospheric Sciences	2,800,000	2,900,000	2,900,000
Pharmacy	150,000	200,000	200,000
Science	750,000	760,000	780,000
Veterinary Medicine	100,000	100,000	125,000
Summer Session	-	-	-
University Honors College	-	-	-
Extended Campus	-	-	-
Research Equipment Reserve	2,300,000	3,160,000	3,296,000
International Programs - OSU			
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University Libraries	2,060,000	2,460,000	2,566,760
Research (Centers / Institutes / Programs)	4,026,905	3,905,800	3,937,720
Instruction & Research Total	17,785,325	19,205,032	19,623,566

**Service, Support, and Management:**

Office of the President			
University Relations & Marketing	-	-	-
Provost	637,000	637,000	663,320
Provost - Pass-through	-	-	-
Enrollment Management			
Undergraduate Studies			
Academic Affairs	-	-	-
Information Services	1,750,000	1,750,000	1,825,160
Graduate School	-	-	-
Outreach & Engagement	-	-	-
Research Administration	2,527,000	2,652,800	2,764,520
Student Affairs	-	-	-
University Business Centers	-	-	-
Finance and Administration	924,000	924,000	964,080
Facilities Services O&M	4,125,000	4,525,000	4,721,520
Risk Management	-	-	-
Capital Planning & Development	600,000	600,000	626,240
Energy Operations	3,825,000	3,825,000	3,988,160
Service, Support, and Management Total	14,388,000	14,913,800	15,553,000
Total Educational and General Budget	36,500,000	37,920,000	39,552,000

Building Use Credits:	1,000,000	1,580,000	1,648,000
Total	37,500,000	39,500,000	41,200,000