

STATE PROGRAM AND STATEWIDE PUBLIC SERVICES: 2023-25 UNIVERSITY BASE FUNDING WITH 2021-23 RESTORATION

2023-25
OREGON
PUBLIC
UNIVERSITIES'
CONSOLIDATED
FUNDING
REQUEST

The universities' joint priority for State Programs and Statewide Public Service Programs (SWPS) is to receive a full base funding level increase of 8.67% to avoid erosion of program effectiveness and delivery over time. In 2021-23 neither appropriation received the universities' base funding level of 7.42% but did receive the state's Current Service Level increase of 5.88%. The 2023-25 requests include a make-up provision of 1.54% for both appropriation categories. This request for funding restoration brings the requested 2023-25 increase of 8.67% to about 10% for the State Programs and 10.1% for the Statewide Public Services.

The table below details the calculations by line item program. Note that some program amounts are based on amounts in legislative reports instead of calculations. In the case of Strong Start, requested amount includes continuation and expansion of the program.

State Programs	2019-21 LAB	2021-23 LAB	Increase Over 2019-21	2023-25 Request Development				
				University Base Costs	Increase over 2021 23	+ Unfunded portion of 2021-23 UBF	Total Request	
Engineering Technology Sustaining Funds (ETSF)	27,004,433	28,591,600	5.88%	31,070,492	8.67%	416,248	1.54%	31,486,740
OSU (with UO) TallWood Design Institute	3,754,328	3,974,986	5.88%	4,319,617	8.67%	57,869	1.54%	4,377,486
Dispute Resolution programs - UO (65%) and PSU (35%)	2,429,882	2,921,696	20.24%	3,175,007	8.67%	37,454	1.54%	3,212,461
PSU Oregon Solutions	2,493,171	2,639,705	5.88%	2,868,567	8.67%	38,430	1.54%	2,906,997
OSU Fermentation Science	1,369,036	1,449,500	5.88%	1,575,172	8.67%	21,102	1.54%	1,596,274
Signature Research - UO (47.5%), OSU (47.5%), and PSU (5.0%)	1,149,231	1,216,776	5.88%	1,322,270	8.67%	17,715	1.54%	1,339,985
UO Labor Education Research Center (LERC)	1,098,396	1,162,953	5.88%	1,263,781	8.67%	16,931	1.54%	1,280,712
OSU Marine Research Vessel program	684,519	724,751	5.88%	787,587	8.67%	10,551	1.54%	798,138
OIT Oregon Renewable Energy Center (OREC)	527,500	558,503	5.88%	606,925	8.67%	8,131	1.54%	615,056
PSU Population Research Center	480,769	509,026	5.88%	553,159	8.67%	7,410	1.54%	560,569
OSU Institute for Natural Resources	440,776	466,682	5.88%	507,143	8.67%	6,794	1.54%	513,937
UO Clinical Legal Education program	384,422	407,016	5.88%	442,304	8.67%	5,926	1.54%	448,230
OSU Climate Change Research Institute	345,502	365,809	5.88%	397,525	8.67%	5,325	1.54%	402,850
OSU Veterinary Diagnostic Lab		2,990,855		3,250,162	8.67%			3,250,162
Benefits Navigators		1,634,150		1,775,831	8.67%			1,775,831
Strong Start (one-time in 2021-23, <u>request ongoing support in 2023-25</u>)		12,200,000						20,000,000
Programs Subsequently Transferred Out	200,450	212,231						
One-time targeted funding (not continuing into 2023-25)	2,350,000	79,039,928						
Targeted funding <u>needing to continue into 2023-25</u> :								
OSU College of Ag Channel Study	239,583	234,553		178,285	<i>amounts per legislative reports</i>			178,285
PSU PRC Environmental Justice Mapping Tool		82,664		185,599				185,599
OSU INR-Environmental Justice Mapping Tool		108,691		210,998				210,998
OSU Wildfire risk map, plan for landscape restoration								-
College of Forestry		950,000		360,000				360,000
Institute of Natural Resources		165,000		165,000				165,000
Extension Service		23,040		23,040				23,040
Total State Programs	<u>44,951,998</u>	<u>142,630,115</u>		<u>55,038,464</u>		<u>649,886</u>		<u>75,688,350</u>

Statewide Public Services	2019-21 LAB	2021-23 LAB	Increase Over 2019-21	2023-25 Request Development				
				University Base Costs	Increase over 2021 23	+ Unfunded portion of 2021-23 UBF	Total Request	
State General Fund								
Agricultural Experiment Station (AES)	76,058,861	84,882,999	11.60%	92,242,355	8.67%	1,172,378	1.54%	93,414,733
Extension Service (ES)	56,002,403	59,293,902	5.88%	64,434,683	8.67%	863,225	1.54%	65,297,908
Forest Research Laboratory (FRL)	<u>11,424,041</u>	<u>12,095,480</u>	5.88%	<u>13,144,158</u>	8.67%	<u>176,091</u>	1.54%	<u>13,320,249</u>
Total Statewide Public Services	<u>143,485,305</u>	<u>156,272,381</u>		<u>169,821,196</u>		<u>2,211,694</u>		<u>172,032,890</u>

Potential combined POP per DAS

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| EASTERN OREGON UNIVERSITY | PORTLAND STATE UNIVERSITY | UNIVERSITY OF OREGON |
| OREGON STATE UNIVERSITY | SOUTHERN OREGON UNIVERSITY | WESTERN OREGON UNIVERSITY |
| OREGON INSTITUTE OF TECHNOLOGY | | |