



FY25 Projected Expenditures	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
Salary and OPE (Benefits)	\$537,000,000	4.1%	\$340,000,000	5.7%	\$877,000,000	4.7%
Supplies and Services	\$118,000,000	4.5%	\$312,000,000	5.7%	\$430,000,000	5.3%
Capitalized Equipment	\$5,000,000	0.0%	\$5,000,000	14.4%	\$10,000,000	6.7%
Student Aid	\$7,000,000	32.1%	\$111,000,000	7.6%	\$118,000,000	8.8%
Net Transfers	\$14,000,000	0.0%	\$5,000,000	0.2%	\$19,000,000	0.1%
Total	\$681,000,000	4.3%	\$773,000,000	6.0%	\$1,454,000,000	5.2%

FY24 Projected Expenditures	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
Salary and OPE (Benefits)	\$516,000,000	12.3%	\$321,600,000	10.8%	\$837,600,000	11.7%
Supplies and Services	\$112,916,000	7.8%	\$295,257,000	6.8%	\$408,173,000	7.1%
Capitalized Equipment	\$5,000,000	6.2%	\$4,372,000	-37.4%	\$9,372,000	-19.9%
Student Aid	\$5,300,000	24.1%	\$103,115,000	13.6%	\$108,415,000	14.1%
Net Transfers	\$14,000,000	-42.9%	\$4,990,000	144.8%	\$18,990,000	-28.4%
Total	\$653,216,000	9.3%	\$729,334,000	9.4%	\$1,382,550,000	9.4%

FY23 Actual Expenditures	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
Salary and OPE (Benefits)	\$459,392,000	5.6%	\$290,213,000	10.3%	\$749,605,000	7.4%
Supplies and Services	\$104,732,000	12.2%	\$276,397,000	8.5%	\$381,129,000	9.5%
Capitalized Equipment	\$4,707,000	-7.7%	\$6,988,000	8.0%	\$11,695,000	1.1%
Student Aid	\$4,272,000	11.7%	\$90,780,000	-14.3%	\$95,052,000	-13.4%
Net Transfers	\$24,500,000	-10.1%	\$2,038,000	-90.6%	\$26,538,000	-45.8%
Total	\$597,603,000	5.9%	\$666,416,000	2.2%	\$1,264,019,000	3.9%

*These figures do not include plant funds, internal bank funds, or depreciation.

FY25 Projected Revenue	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
State Appropriation	\$104,400,000	6.7%	\$1,820,291	1.1%	\$106,220,291	6.6%
Tuition and Fees	\$538,000,000	7.0%	\$55,100,000	7.0%	\$593,100,000	7.0%
Gifts Grants & Contracts	\$200,000	0.0%	\$329,200,000	0.4%	\$329,400,000	0.4%
ICC Revenue	\$33,300,000	4.1%	\$0		\$33,300,000	4.1%
Federal Student Aid	\$0		\$26,600,000	4.3%	\$26,600,000	4.3%
Interest and Investment	\$11,200,000	1.8%	\$11,300,000	-1.7%	\$22,500,000	0.0%
Internal Sales	\$2,000,000	0.0%	\$77,400,000	3.5%	\$79,400,000	3.4%
Sales & Services	\$5,000,000	0.0%	\$254,700,000	13.4%	\$259,700,000	13.1%
Other Revenues	\$2,000,000	0.0%	\$4,600,000	-19.3%	\$6,600,000	-14.3%
Transfers From Ore State Agencies	\$0		\$23,000,000	3.1%	\$23,000,000	3.1%
Total	\$696,100,000	6.6%	\$783,720,291	5.1%	\$1,479,820,291	5.8%

FY24 Projected Revenue	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
State Appropriation	\$97,834,000	8.1%	\$1,800,000	2.2%	\$99,634,000	8.0%
Tuition and Fees	\$503,000,000	5.2%	\$51,500,000	4.1%	\$554,500,000	5.1%
Gifts Grants & Contracts	\$200,000	17.6%	\$328,000,000	8.9%	\$328,200,000	8.9%
ICC Revenue	\$32,000,000	5.3%	\$0		\$32,000,000	5.3%
Federal Student Aid	\$0		\$25,500,000	3.3%	\$25,500,000	3.3%
Interest and Investment	\$11,000,000	4.2%	\$11,500,000	-6.8%	\$22,500,000	-1.7%
Internal Sales	\$2,000,000	78.9%	\$74,800,000	2.5%	\$76,800,000	3.6%
Sales & Services	\$5,000,000	7.6%	\$224,600,000	-3.8%	\$229,600,000	-3.6%
Other Revenues	\$2,000,000	-36.1%	\$5,700,000	-9.3%	\$7,700,000	-18.2%
Transfers From Ore State Agencies	\$0		\$22,300,000	56.0%	\$22,300,000	56%
Total	\$653,034,000	5.6%	\$745,700,000	4.1%	\$1,398,734,000	4.8%

FY23 Projected Revenue	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
State Appropriation**	\$90,517,000	4.5%	\$1,761,000	0.0%	\$92,278,000	4.4%
Tuition and Fees	\$477,913,000	7.6%	\$49,460,000	5.3%	\$527,373,000	7.3%
Gifts Grants & Contracts	\$170,000	6.3%	\$301,271,000	-3.8%	\$301,441,000	-3.8%
ICC Revenue	\$30,403,000	6.0%	\$0		\$30,403,000	6.0%
Federal Student Aid	\$0		\$24,676,000	5.0%	\$24,676,000	5.0%
Interest and Investment	\$10,558,000	9.9%	\$12,339,000	-9.0%	\$22,897,000	-1.2%
Internal Sales	\$1,118,000	23.0%	\$72,988,000	-2.3%	\$74,106,000	-2.0%
Sales & Services	\$4,646,000	4.7%	\$233,512,000	16.6%	\$238,158,000	16.4%
Other Revenues	\$3,129,000	26.5%	\$6,286,000	-59.7%	\$9,415,000	-47.9%
Transfers From Ore State Agencies	\$0		\$14,291,000	26.1%	\$14,291,000	26.1%
Total	\$618,454,000	3.8%	\$716,584,000	5.0%	\$1,335,038,000	4.4%

* Revenue Report does not include Plant Funds or Internal Bank Fund:

**This does not include state one-time funding of \$15.2M



FY25 Capital Project Expenditures

The budgets represent the FY25 expenditure budget not the full budget for each project

Project	FY25 Budget	Expected Source of Project Funds
Knight Campus Ph2	\$ 172,000,000	Gifts (\$172.0M)
Heritage Project	\$ 57,750,000	State Bonds (\$50M) / UO Funds (\$7.75M)
UO Portland Renovations	\$ 30,000,000	UO Bonds (\$14.0M) / UO Funds & Gifts (\$16.0M)
State Funded - Capital Projects	\$ 14,000,000	State Bonds (\$14.0M)
Misc. Departmental Projects	\$ 10,000,000	Department Funds (\$10.0M)
UO Portland - Child Behavioral Health	\$ 7,000,000	Matching Funds (\$7.0M)
Next Generation Resident Halls	\$ 2,500,000	Department Funds (\$2.5M)
Friendly Hall DM	\$ 2,500,000	Matching Funds (\$2.5M)
Oregon Acoustic Research Lab (OARL)	\$ 1,750,000	Grant (\$1.75M)
	\$ 297,500,000	