



UNIVERSITY OF OREGON

FY26 Expenditure Authorization

September 2025

Board of Trustees of the University of Oregon

FY26 Operating and Capital Expenditure Authorization

Expenditure Authorization Request:

- Projected operating budget for FY26 of \$1,540,500,000
- Projected operating revenue for the Education & General fund is not expected to cover projected operating expenditures in the Education & General Fund
- After budget reductions, the projected operating deficit in the E&G fund is anticipated to be \$4.0 million
- Projected operating revenue for the Other Funds is expected to cover the projected operating expenditures

FY26 Expenditure Authorization Proposal (After Budget Reduction Actions)

FY26 Projected Expenditures	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
Salary and OPE (Benefits)	\$565,400,000	4.1%	\$362,000,000	6.0%	\$927,400,000	4.9%
Supplies and Services	\$121,400,000	2.9%	\$335,600,000	9.7%	\$457,000,000	7.8%
Capitalized Equipment	\$4,400,000	1.0%	\$4,900,000	-6.3%	\$9,300,000	-3.0%
Student Aid	\$4,600,000	2.9%	\$116,900,000	0.0%	\$121,500,000	0.1%
Net Transfers	\$16,400,000	0.1%	\$8,900,000	-0.8%	\$25,300,000	-0.2%
Total	\$712,200,000	3.8%	\$828,300,000	6.4%	\$1,540,500,000	5.2%

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

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Supplies and Services	\$121,400,000	2.9%	\$335,600,000	9.7%	\$457,000,000	7.8%
Capitalized Equipment	\$4,400,000	1.0%	\$4,900,000	-6.3%	\$9,300,000	-3.0%
Student Aid	\$4,600,000	2.9%	\$116,900,000	0.0%	\$121,500,000	0.1%
Net Transfers	\$16,400,000	0.1%	\$8,900,000	-0.8%	\$25,300,000	-0.2%
Total	\$712,200,000	3.8%	\$828,300,000	6.4%	\$1,540,500,000	5.2%

FY25 Actual Expenditures	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
Salary and OPE (Benefits)	\$542,993,000	6.1%	\$341,486,000	4.4%	\$884,479,000	5.4%
Supplies and Services	\$117,935,000	3.0%	\$305,827,000	5.7%	\$423,762,000	4.9%
Capitalized Equipment	\$4,355,000	-2.6%	\$5,232,000	25.6%	\$9,587,000	11.0%
Student Aid	\$4,470,000	-13.4%	\$116,886,000	13.4%	\$121,356,000	12.1%
Net Transfers	\$16,376,000	17.3%	\$8,975,000	36.1%	\$25,351,000	23.3%
Total	\$686,129,000	5.6%	\$778,406,000	6.6%	\$1,464,535,000	6.1%

FY24 Actual Expenditures	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
Salary and OPE (Benefits)	\$511,834,000	11.4%	\$327,005,000	12.7%	\$838,839,000	11.9%
Supplies and Services	\$114,537,000	9.4%	\$289,393,000	4.7%	\$403,930,000	6.0%
Capitalized Equipment	\$4,469,000	-5.1%	\$4,165,000	-40.4%	\$8,634,000	-26.2%
Student Aid	\$5,160,000	20.8%	\$103,080,000	13.5%	\$108,240,000	13.9%
Net Transfers	\$13,965,000	-43.0%	\$6,593,000	223.5%	\$20,558,000	-22.5%
Total	\$649,965,000	8.8%	\$730,236,000	9.6%	\$1,380,201,000	9.2%

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

FY26 Projected Revenues

FY26 Projected Revenue	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
State Appropriation	\$109,300,000	2.6%	\$1,840,000	0.7%	\$111,140,000	2.6%
Tuition and Fees	\$543,200,000	2.7%	\$56,100,000	3.8%	\$599,300,000	2.8%
Gifts Grants & Contracts	\$200,000	8.1%	\$354,200,000	14.4%	\$354,400,000	14.4%
ICC Revenue	\$34,400,000	2.2%	\$0		\$34,400,000	2.2%
Federal Student Aid	\$0		\$33,200,000	-1.1%	\$33,200,000	-1.1%
Interest and Investment	\$10,700,000	-8.5%	\$12,600,000	-5.2%	\$23,300,000	-6.8%
Internal Sales	\$1,700,000	-1.0%	\$80,400,000	0.9%	\$82,100,000	0.8%
Sales & Services	\$5,400,000	-0.2%	\$270,600,000	-2.4%	\$276,000,000	-2.3%
Other Revenues	\$3,300,000	0.0%	\$4,600,000	-57.6%	\$7,900,000	-44.1%
Transfers From Ore State Agencies	\$0		\$23,900,000	3.8%	\$23,900,000	3.8%
Total	\$708,200,000	2.4%	\$837,440,000	4.3%	\$1,545,640,000	3.4%

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

FY26 Projected Revenues

FY26 Projected Revenue	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
State Appropriation	\$109,300,000	2.6%	\$1,840,000	0.7%	\$111,140,000	2.6%
Tuition and Fees	\$543,200,000	2.7%	\$56,100,000	3.8%	\$599,300,000	2.8%
Gifts Grants & Contracts	\$200,000	8.1%	\$354,200,000	14.4%	\$354,400,000	14.4%
ICC Revenue	\$34,400,000	2.2%	\$0		\$34,400,000	2.2%
Federal Student Aid	\$0		\$33,200,000	-1.1%	\$33,200,000	-1.1%
Interest and Investment	\$10,700,000	-8.5%	\$12,600,000	-5.2%	\$23,300,000	-6.8%
Internal Sales	\$1,700,000	-1.0%	\$80,400,000	0.9%	\$82,100,000	0.8%
Sales & Services	\$5,400,000	-0.2%	\$270,600,000	-2.4%	\$276,000,000	-2.3%
Other Revenues	\$3,300,000	0.0%	\$4,600,000	-57.6%	\$7,900,000	-44.1%
Transfers From Ore State Agencies	\$0		\$23,900,000	3.8%	\$23,900,000	3.8%
Total	\$708,200,000	2.4%	\$837,440,000	4.3%	\$1,545,640,000	3.4%

FY25 Actual Revenue	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
State Appropriation	\$106,501,000	8.5%	\$1,828,000	0.0%	\$108,329,000	8.4%
Tuition and Fees	\$529,147,000	4.9%	\$54,056,000	5.2%	\$583,203,000	5.0%
Gifts Grants & Contracts	\$185,000	1.1%	\$309,557,000	-6.0%	\$309,742,000	-6.0%
ICC Revenue	\$33,647,000	6.1%	\$0		\$33,647,000	6.1%
Federal Student Aid	\$0		\$33,578,000	26.4%	\$33,578,000	26.4%
Interest and Investment	\$11,690,000	2.8%	\$13,297,000	6.1%	\$24,987,000	4.5%
Internal Sales	\$1,718,000	11.6%	\$79,705,000	2.8%	\$81,423,000	3.0%
Sales & Services	\$5,412,000	18.0%	\$277,213,000	20.4%	\$282,625,000	20.4%
Other Revenues	\$3,299,000	1.6%	\$10,844,000	34.2%	\$14,143,000	24.8%
Transfers From Ore State Agencies	\$0		\$23,021,000	7.9%	\$23,021,000	7.9%
Total	\$691,599,000	5.6%	\$803,099,000	5.8%	\$1,494,698,000	5.7%

FY24 Actual Revenue	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
State Appropriation**	\$98,150,000	8.4%	\$1,828,000	3.8%	\$99,978,000	8.3%
Tuition and Fees	\$504,282,000	5.5%	\$51,366,000	3.9%	\$555,648,000	5.4%
Gifts Grants & Contracts	\$183,000	7.6%	\$329,331,000	9.3%	\$329,514,000	9.3%
ICC Revenue	\$31,715,000	4.3%	\$0		\$31,715,000	4.3%
Federal Student Aid	\$0		\$26,565,000	7.7%	\$26,565,000	7.7%
Interest and Investment	\$11,369,000	7.7%	\$12,532,000	1.6%	\$23,901,000	4.4%
Internal Sales	\$1,540,000	37.7%	\$77,513,000	6.2%	\$79,053,000	6.7%
Sales & Services	\$4,587,000	-1.3%	\$230,186,000	-1.4%	\$234,773,000	-1.4%
Other Revenues	\$3,247,000	3.8%	\$8,083,000	28.6%	\$11,330,000	20.3%
Transfers From Ore State Agencies	\$0		\$21,338,000	49.3%	\$21,338,000	49.3%
Total	\$655,073,000	5.9%	\$758,742,000	5.9%	\$1,413,815,000	5.9%

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

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