FY 2017 Budget

- State Budget Summary
- OSRHE Budget Overview
State Appropriations

Total FY 2017 Appropriations $6,778,186,009
Total FY 2016 Appropriations 7,138,920,573
Change from FY 2016 ($360,734,564) -5.05%
<table>
<thead>
<tr>
<th>Category</th>
<th>% Chg</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education (Common Educ, OSRHE, Career Tech)</td>
<td>-6.37%</td>
</tr>
<tr>
<td>General Government &amp; Transportation</td>
<td>-10.25%</td>
</tr>
<tr>
<td>Health &amp; Human Services</td>
<td>-2.20%</td>
</tr>
<tr>
<td>Natural Resource &amp; Regulatory Services</td>
<td>-11.02%</td>
</tr>
<tr>
<td>Public Safety &amp; Judiciary</td>
<td>-3.96%</td>
</tr>
<tr>
<td><strong>Total Appropriations (Operating Funds)</strong></td>
<td><strong>-5.05%</strong></td>
</tr>
</tbody>
</table>
OSRHE Budget

Total FY 2016 Appropriations $963,412,106
15.95% Operations Reduction (153,710,516)
SB 1616 Sec 36 (Reserve Funds) (4,000,000)
Program Adjustments 4,320,519
Total FY 2017 Appropriations $810,022,109

Change from FY 2016 ($153,389,997)
-15.92%
OSRHE Budget
Actions Affecting Institution’s Budget

- Debt Service from the OCIA 2005 Bond issue – 5.17% cut, approximately $2.6M, to be spread among participating schools (A&M system = $762K)
- National Guard Fee Waivers will be reimbursed at 59% of the total eligible (A&M system = $410K)
- Concurrent Enrollment Waivers will be reimbursed at 35% of total eligible (A&M system = $192K)
- Section 13 Offset (A&M system = $285K)
- All scholarship programs administered by the OSRHE are being reduced 15.95%