

**OKLAHOMA STATE UNIVERSITY SYSTEM
SUMMARY OF REVENUE & EXPENDITURES
FISCAL YEAR ENDING JUNE 30, 2015**

	GENERAL UNIVERSITY	OKLAHOMA AGRICULTURAL EXPER. STATION	OKLAHOMA COOPERATIVE EXT. SERVICE	OSU INSTITUTE OF TECHNOLOGY	CENTER FOR VETERINARY HLTH SCIENCES	OKLAHOMA CITY	CENTER FOR HEALTH SCIENCES	TULSA	GRAND TOTAL
BUDGETED REVENUE									
EDUCATIONAL & GENERAL:									
STATE APPROPRIATIONS	\$ 122,658,690	\$ 26,706,009	\$ 29,142,844	\$ 14,553,129	\$ 10,902,937	\$ 11,663,314	\$ 14,194,766	\$ 11,295,149	\$ 241,116,838
STATE APPROP-GRANTS,CNTRCT & REIMB	489,397	-	-	123,631	-	310,708	5,500,000	-	6,423,736
FEDERAL APPROPRIATIONS	-	4,775,604	8,094,792	-	-	-	-	-	12,870,396
TUITION & FEES	228,882,812	-	-	14,802,928	8,558,393	13,585,450	10,780,695	9,405,253	286,015,531
GIFTS, GRANTS, REIMBRSMT	20,914,062	4,900,000	-	1,729,492	3,582,416	300,000	852,977	561,352	32,840,299
SALES-EDUC DEPARTMENTS	255,401	-	-	-	1,435,000	-	43,172,812	-	44,863,213
ORGANIZED ACTIVITIES	1,439,250	-	-	-	-	-	-	-	1,439,250
NON-CREDIT PUB SERV PROGRAMS	2,352,884	-	-	-	5,335,000	-	-	-	7,687,884
OUTREACH TUITION	16,537,166	-	-	-	-	-	-	-	16,537,166
OTHER INCOME	9,047,193	6,500,000	5,200,000	76,932	616,169	556,650	4,842,886	746,757	27,586,587
TOTAL BUDGETED REVENUE	402,576,855	42,881,613	42,437,636	31,286,112	30,429,915	26,416,122	79,344,136	22,008,511	677,380,900
PRIOR YEAR BALANCES	-	11,300,000	8,000,000	2,215,166	-	500,000	-	1,390,981	23,406,147
TOTAL EDUCATION & GENERAL	\$402,576,855	\$ 54,181,613	\$ 50,437,636	\$ 33,501,278	\$ 30,429,915	\$ 26,916,122	\$ 79,344,136	\$ 23,399,492	\$ 700,787,047
SPONSORED PROGRAMS	45,360,520	19,500,000	4,430,000	2,438,900	11,000,000	2,701,483	11,000,000	75,000	96,505,903
AUX ENT-STUDENT ACTIVITY	205,948,728	1,241,820	1,183,020	19,748,800	190,000	6,172,663	88,081,000	1,247,692	323,813,723
STUDENT AID	59,895,000	-	-	7,307,200	-	13,300,000	-	-	80,502,200
TOTAL FUNDS AVAILABLE	\$713,781,103	\$ 74,923,433	\$ 56,050,656	\$ 62,996,178	\$ 41,619,915	\$ 49,090,268	\$178,425,136	\$ 24,722,184	\$ 1,201,608,873
BUDGETED EXPENDITURES									
EDUCATIONAL & GENERAL:									
INSTRUCTION	\$ 144,051,380	\$ -	\$ -	\$ 15,256,911	\$ 8,517,023	\$ 15,002,936	\$ 51,061,927	\$ 12,172,762	\$ 246,062,939
RESEARCH	41,860,862	54,181,613	-	-	5,587,234	-	3,671,878	1,037,739	106,339,326
PUBLIC SERVICE	5,274,246	-	50,437,636	-	9,843,514	-	2,697,565	111,691	68,364,652
LIBRARIES	16,893,190	-	-	1,213,694	-	517,188	1,037,789	1,459,660	21,121,521
ACADEMIC SUPPORT	47,561,609	-	-	4,877,156	1,603,610	1,666,248	4,099,018	460,055	60,267,696
STUDENT SERVICES	21,985,901	-	-	2,565,358	253,080	2,618,268	879,657	2,065,279	30,367,543
INSTITUTIONAL SUPPORT	19,268,671	-	-	2,998,044	672,124	3,089,868	6,362,835	2,657,052	35,048,594
PHYSICAL PLANT	43,150,215	-	-	4,590,115	3,923,330	3,015,644	9,333,467	3,185,254	67,198,025
SCHOLARSHIPS & FELLOWSHIPS	62,530,781	-	-	2,000,000	30,000	1,005,970	200,000	250,000	66,016,751
TOTAL EDUCATION & GENERAL	\$402,576,855	\$ 54,181,613	\$ 50,437,636	\$ 33,501,278	\$ 30,429,915	\$ 26,916,122	\$ 79,344,136	\$ 23,399,492	\$ 700,787,047
SPONSORED PROGRAMS	45,360,520	19,500,000	4,430,000	2,438,900	11,000,000	2,701,483	11,000,000	75,000	96,505,903
AUX ENT-STUDENT ACTIVITY	205,948,728	1,241,820	1,183,020	19,748,800	190,000	6,172,663	88,081,000	1,247,692	323,813,723
STUDENT AID	59,895,000	-	-	7,307,200	-	13,300,000	-	-	80,502,200
TOTAL BUDGETED EXPENDITURES	\$713,781,103	\$ 74,923,433	\$ 56,050,656	\$ 62,996,178	\$ 41,619,915	\$ 49,090,268	\$178,425,136	\$ 24,722,184	\$ 1,201,608,873

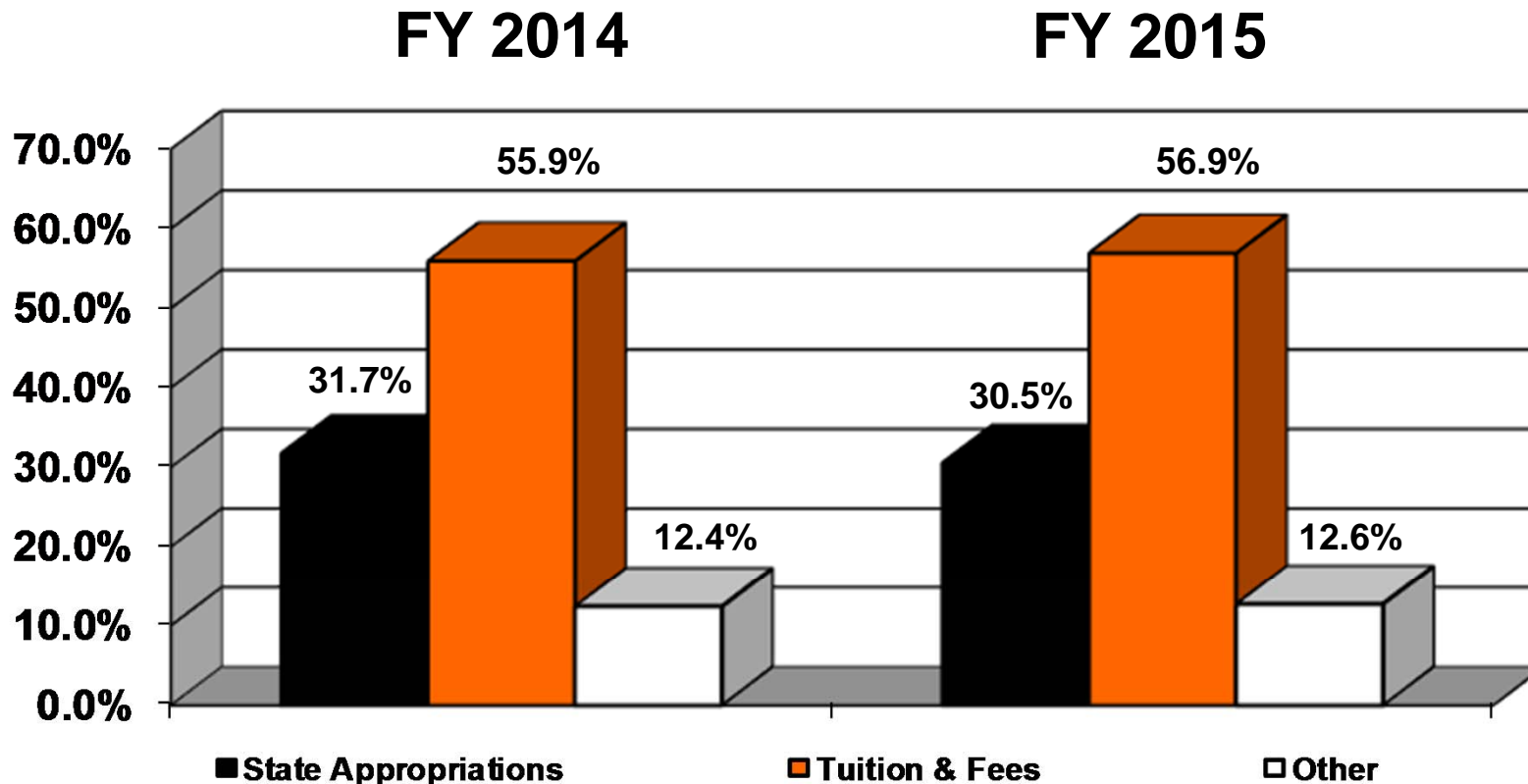
**OKLAHOMA STATE UNIVERSITY
FALL 2013 VS. ESTIMATED FALL 2014 ENROLLMENT**

	STILLWATER CAMPUS*		Stillwater / Tulsa Shared**		Tulsa		CVHS		OSUIT		OKC		CHS		TOTALS	
	Fall '13	Fall '14	Fall '13	Fall '14	Fall '13	Fall '14	Fall '13	Fall '14	Fall '13	Fall '14	Fall '13	Fall '14	Fall '13	Fall '14	Fall '13	Fall '14
HEADCOUNT	22,684	23,114	1,183	1,183	1,723	1,723	349	337	3,618	3,654	6,996	6,646	474	624	37,027	37,281
UNDERGRADUATE	18,620	19,050	781	781	1,092	1,092	0	0	3,618	3,654	6,996	6,646	0	0	31,107	31,223
GRADUATE	4,064	4,064	402	402	631	631	0	0	0	0	0	0	63	191	5,160	5,288
PROFESSIONAL	0	0	0	0	0	0	349	337	0	0	0	0	411	433	760	770
SCH	291,590	296,900			17,783	17,783	6,760	6,403	40,080	40,485	60,057	57,054	10,534	11,937	426,804	430,562
UNDERGRADUATE	262,093	267,250			13,204	13,204	0	0	40,080	40,485	60,057	57,054	0	0	375,434	377,993
GRADUATE	29,497	29,650			4,579	4,579	0	0	0	0	0	0	458	1,234	34,534	35,463
PROFESSIONAL	0	0			0	0	6,760	6,403	0	0	0	0	10,076	10,703	16,836	17,106
STUDENT FTE	19,931	20,288			1,262	1,262	349	337	2,672	2,699	4,004	3,804	449	536	28,667	28,925

* Stillwater campus includes extension courses.

** Stillwater / Tulsa Shared includes headcounts of those students taking courses on both campuses. SCH and FTE is distributed directly to the appropriate campus.

General University Educational & General – Part 1



Total Revenue: \$387.4M
Student Enrollment (Actual):
23,867 Headcount
19,931 FTE

Total Revenue: \$402.6M
Student Enrollment (Est.):
24,297 Headcount
20,288 FTE

General University

Estimated Sources of New Funds

Description	Amounts
Tuition & Mandatory Fee Increases	\$ 1,278,000
Block Tuition	1,384,282
Enrollment Growth	4,165,718
Reallocation of funds (Online courses)	2,400,000
Other Categories	<u>3,049,000</u>
Total Estimated Sources of New Funds	\$12,277,000



General University Estimated Use of Funds

Description	Amounts
Mandatory Cost Increases	\$ 2,541,000
Faculty Positions	3,243,000
Faculty Promotions and Tenure	291,000
Tenure Review Program	432,000
Tuition Waivers	2,553,000
Retention Commitments	964,000
Information Technology Initiatives	626,000
Academic Student Support	627,000
Other Categories (O&M Costs)	<u>1,000,000</u>
Total Estimated Use of Funds	\$12,277,000



General University FY 2015 Proposed Tuition & Mandatory Fee Increases

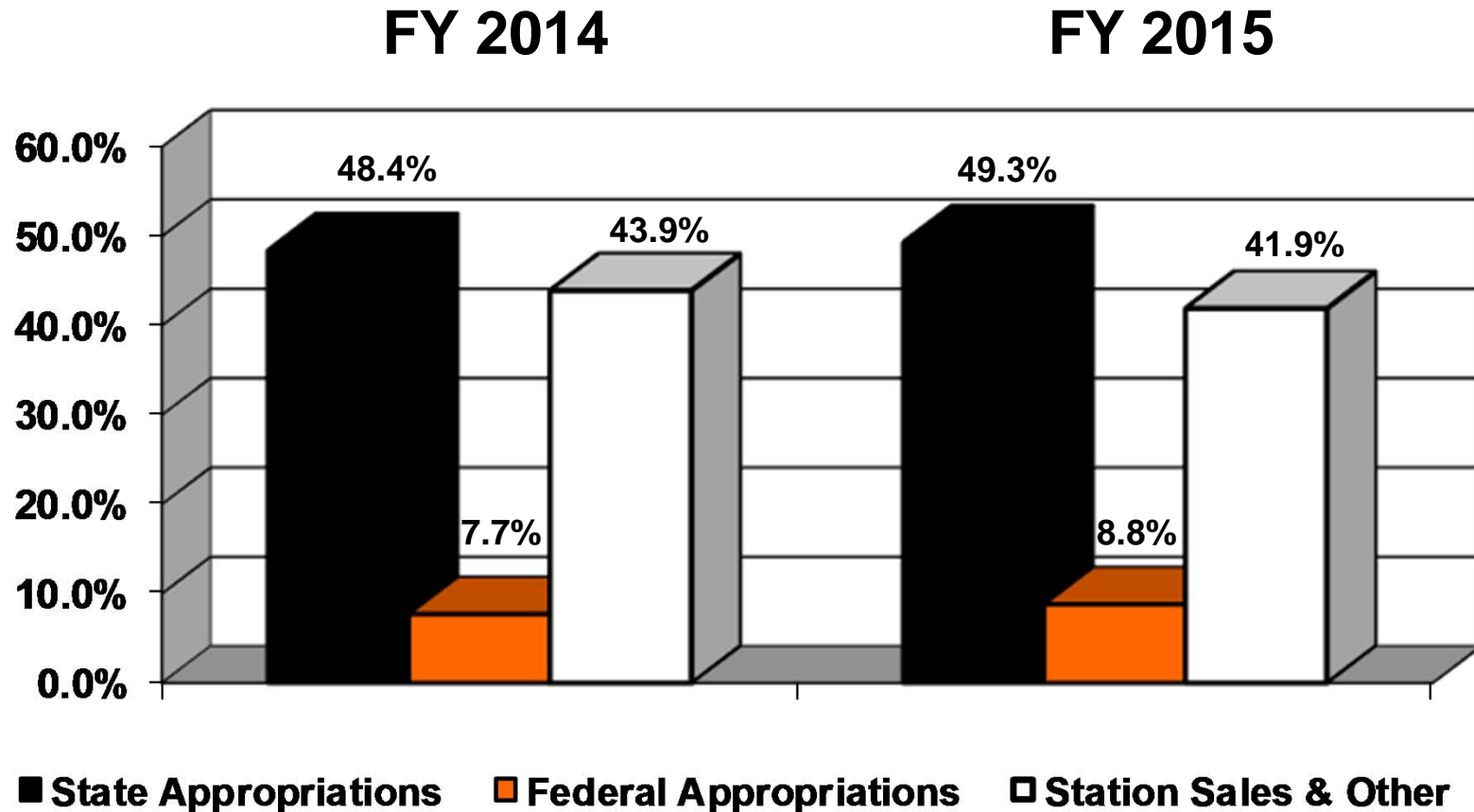
Level / Resident Status	Current (FY 2014)		Proposed (FY 2015)		Increase		
	Per-Credit-Hour	Annual	Per-Credit-Hour	Annual	Per-Credit-Hour \$ Amount	Annual \$ Amount	Percent
Undergraduate:							
Resident Tuition	\$ 147.50	\$ 4,425	\$ 147.50	\$ 4,425	\$ -	\$ -	0.0%
Mandatory Fees	100.55	3,017	100.55	3,017	-	-	0.0%
Resident Total	\$ 248.05	\$ 7,442	\$ 248.05	\$ 7,442	\$ -	\$ -	0.0%
Nonresident Tuition	\$ 567.00	\$ 17,010	\$ 567.00	\$ 17,010	\$ -	\$ -	0.0%
Mandatory Fees	100.55	3,017	100.55	3,017	-	-	0.0%
Nonresident Total	\$ 667.55	\$ 20,027	\$ 667.55	\$ 20,027	\$ -	\$ -	0.0%
Graduate:							
Resident Tuition	\$ 178.00	\$ 4,272	\$ 187.00	\$ 4,488	\$ 9.00	\$ 216	5.1%
Mandatory Fees	100.55	2,413	100.55	2,413	-	-	0.0%
Resident Total	\$ 278.55	\$ 6,685	\$ 287.55	\$ 6,901	\$ 9.00	\$ 216	3.2%
Nonresident Tuition	\$ 728.00	\$ 17,472	\$ 765.00	\$ 18,360	\$ 37.00	\$ 888	5.1%
Mandatory Fees	100.55	2,413	100.55	2,413	-	-	0.0%
Nonresident Total	\$ 828.55	\$ 19,885	\$ 865.55	\$ 20,773	\$ 37.00	\$ 888	4.5%

Note: Annual amounts are based on 30 credit hours for undergraduate students and 24 credit hours for graduate students.



America's Brightest **ORANGE**

Oklahoma Agricultural Experiment Station Educational & General – Part 1



Total Revenue: \$55.1M

Total Revenue: \$54.2M

Oklahoma Agricultural Experiment Station Estimated Sources of New Funds

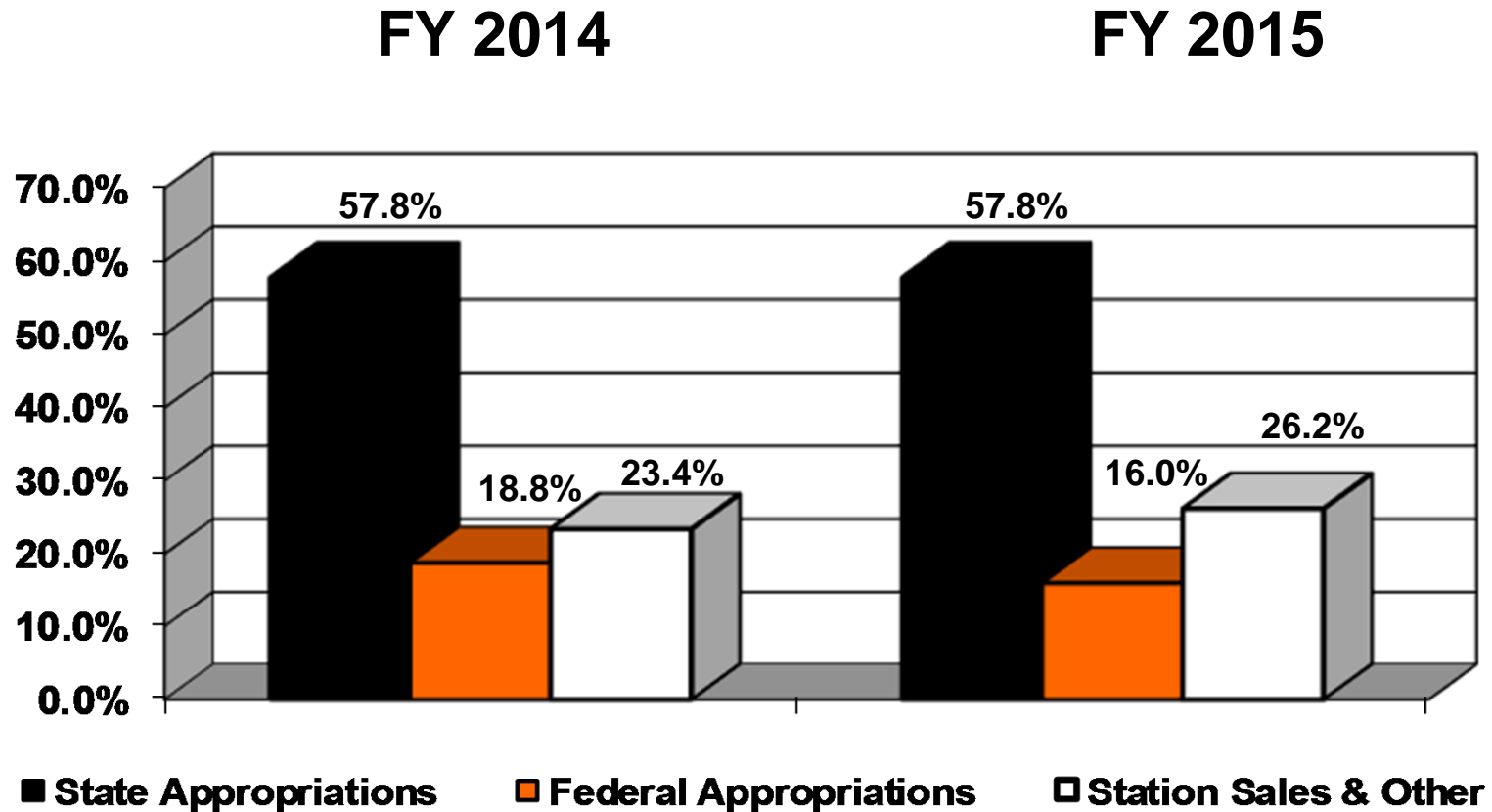
Description	Amounts
Use of Reserves	<u>\$3,300,000</u>
Total Estimated Sources of New Funds	\$3,300,000

Oklahoma Agricultural Experiment Station Estimated Use of Funds

Description	Amounts
Mandatory Cost Increases	\$ 194,691
Faculty Promotions and Tenure	30,834
Other Categories (O&M Costs)	<u>3,074,475</u>
Total Estimated Use of Funds	\$3,300,000



Oklahoma Cooperative Extension Service Educational & General – Part 1



Total Revenue: \$50.4M

Total Revenue: \$50.4M

Oklahoma Cooperative Extension Service Estimated Sources of New Funds

Description	Amounts
Use of Reserves	<u>\$8,000,000</u>
Total Estimated Sources of New Funds	\$8,000,000

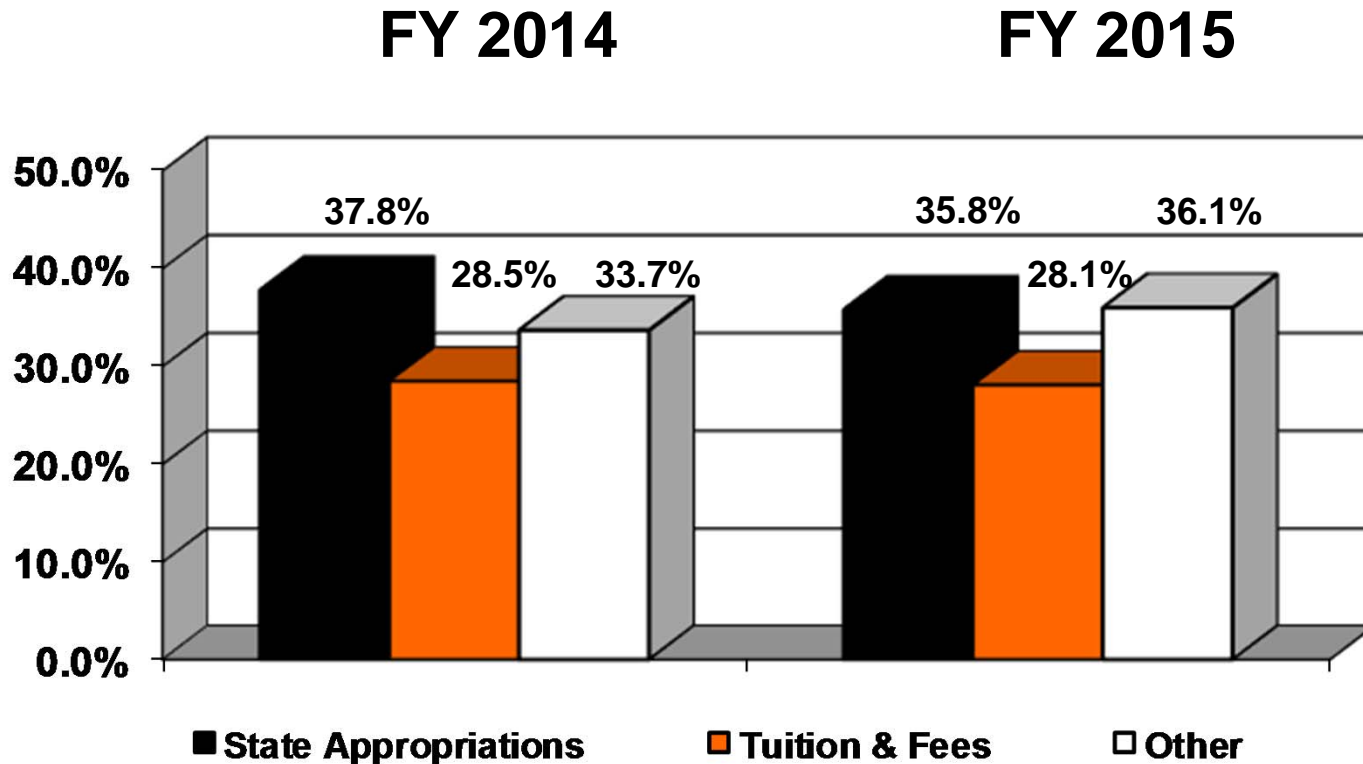


Oklahoma Cooperative Extension Service Estimated Use of Funds

Description	Amounts
Mandatory Cost Increases	\$ 175,313
Faculty Promotions and Tenure	30,834
Other Categories (O&M Costs)	<u>7,793,853</u>
Total Estimated Use of Funds	\$8,000,000



Center for Veterinary Health Sciences Educational & General – Part 1



Total Revenue: \$28.8M
Student Enrollment (Actual):
349 Headcount

Total Revenue: \$30.4M
Student Enrollment (Est.):
337 Headcount

Center for Veterinary Health Sciences

Estimated Sources of New Funds

Description	Amounts
Tuition & Mandatory Fee Increases	\$ 331,274
Fee Increases	13,066
Other New Sources of Funds	600,000
Other Categories	<u>82,079</u>
Total Estimated Sources of New Funds	\$1,026,419



Center for Veterinary Health Sciences

Estimated Use of Funds

Description	Amounts
Mandatory Cost Increases	\$ 227,666
Faculty Positions	121,631
Faculty Promotions and Tenure	26,732
Other Categories (O&M Costs)	<u>650,390</u>
Total Estimated Use of Funds	\$1,026,419



Center for Veterinary Health Sciences FY 2015 Proposed Tuition & Mandatory Fee Increases

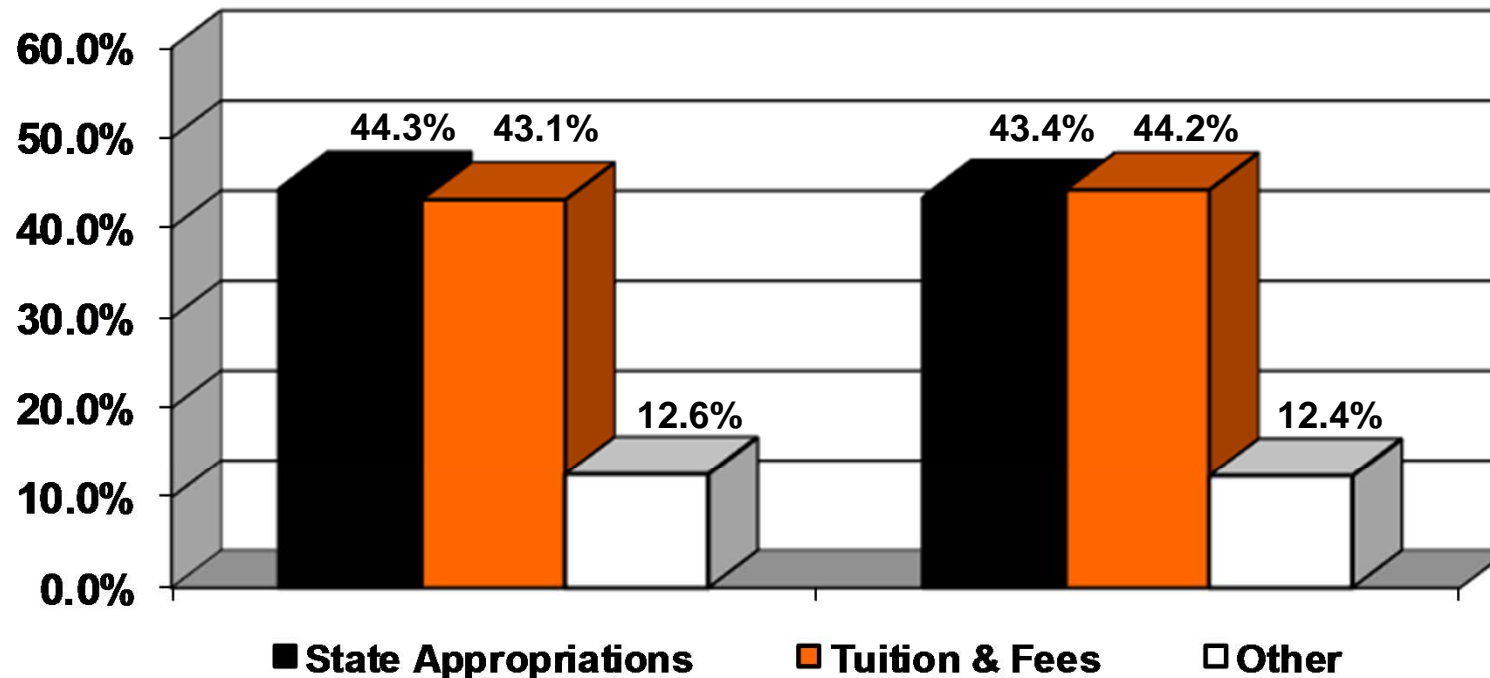
Level / Resident	Current FY 2014 Annual	Proposed FY 2015 Annual	Increase	
			Annual \$ Amount	Percent
Resident Tuition	\$ 15,048.00	\$ 15,801.00	\$ 753.00	5.0%
Mandatory Fees	2,337.00	2,337.00	-	0.0%
Resident Total	\$ 17,385.00	\$ 18,138.00	\$ 753.00	4.3%
Nonresident Tuition	\$ 36,321.00	\$ 37,074.00	\$ 753.00	2.1%
Mandatory Fees	2,337.00	2,337.00	-	0.0%
Nonresident Total	\$ 38,658.00	\$ 39,411.00	\$ 753.00	1.9%



OSU Institute of Technology Educational & General – Part 1

FY 2014

FY 2015



Total Revenue: \$32.9M
Student Enrollment (Actual):
3,618 Headcount
2,672 FTE

Total Revenue: \$33.5M
Student Enrollment (Est.):
3,654 Headcount
2,699 FTE

OSU Institute of Technology

Estimated Sources of New Funds

Description	Amounts
Tuition & Mandatory Fee Increases	\$ 613,939
Fee Increases	<u>22,424</u>
Total Estimated Sources of New Funds	\$ 636,363



OSU Institute of Technology

Estimated Use of Funds

Description	Amounts
Mandatory Cost Increases	\$ 259,210
Other Categories (O&M Costs)	<u>377,153</u>
Total Estimated Use of Funds	\$ 636,363



OSU Institute of Technology

FY 2015 Proposed Tuition & Mandatory Fee Increases

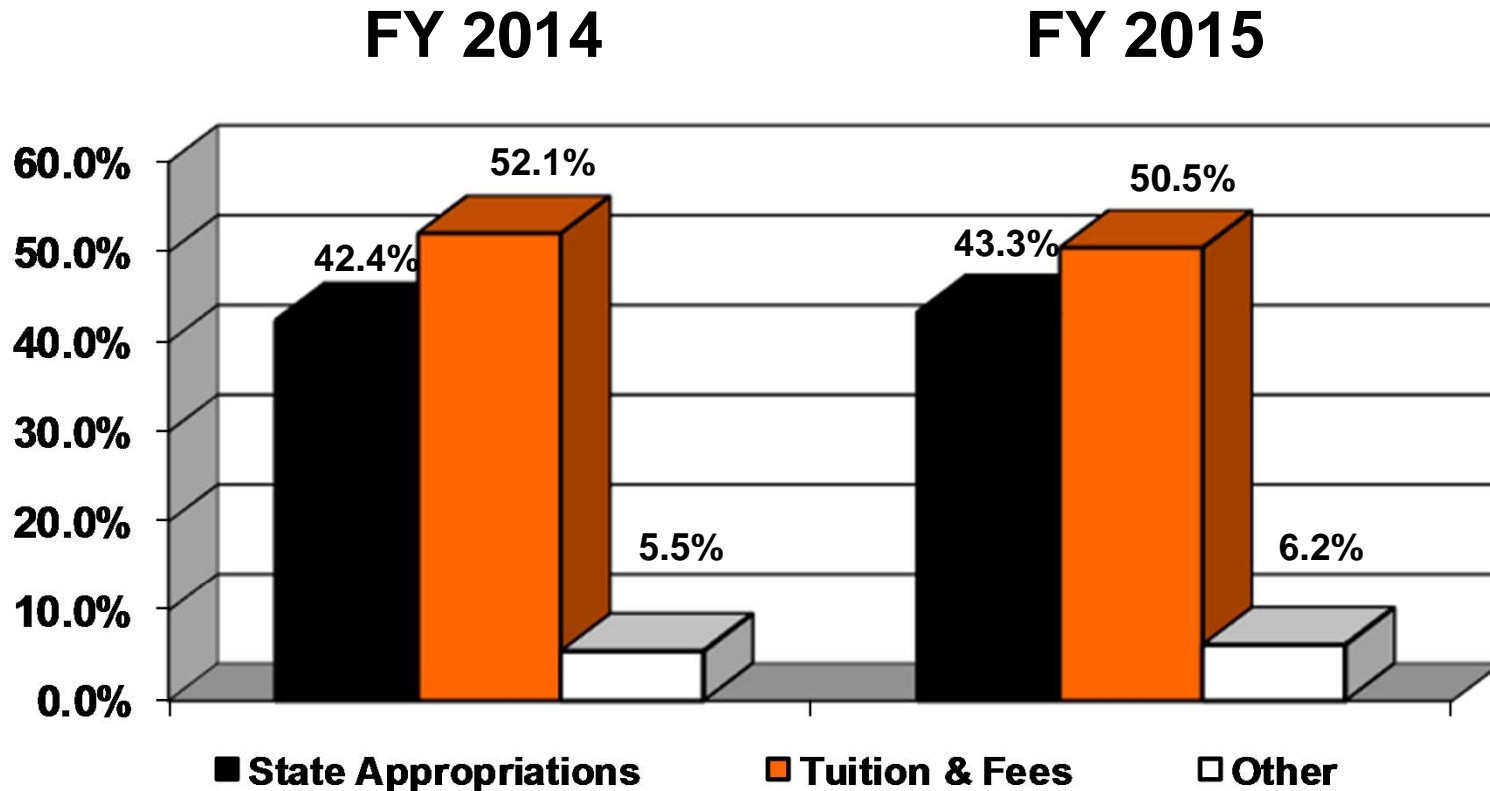
Level / Resident Status	Current (FY 2014)		Proposed (FY 2015)		Increase		
	Per-Credit-Hour	Annual	Per-Credit-Hour	Annual	Per-Credit-Hour \$ Amount	Annual \$ Amount	Percent
Lower Division:							
Resident Tuition	\$ 110.50	\$ 3,315	\$ 115.50	\$ 3,465	\$ 5.00	\$ 150	4.5%
Mandatory Fees	36.00	1,080	38.00	1,140	2.00	60	5.6%
Resident Total	\$ 146.50	\$ 4,395	\$ 153.50	\$ 4,605	\$ 7.00	\$ 210	4.8%
Nonresident Tuition	\$ 297.50	\$ 8,925	\$ 302.50	\$ 9,075	\$ 5.00	\$ 150	1.7%
Mandatory Fees	36.00	1,080	38.00	1,140	2.00	60	5.6%
Nonresident Total	\$ 333.50	\$ 10,005	\$ 340.50	\$ 10,215	\$ 7.00	\$ 210	2.1%
Upper Division							
Resident Tuition	\$ 119.00	\$ 3,570	\$ 124.00	\$ 3,720	\$ 5.00	\$ 150	4.2%
Mandatory Fees	36.00	1,080	38.00	1,140	2.00	60	5.6%
Resident Total	\$ 155.00	\$ 4,650	\$ 162.00	\$ 4,860	\$ 7.00	\$ 210	4.5%
Nonresident Tuition	\$ 306.00	\$ 9,180	\$ 311.00	\$ 9,330	\$ 5.00	\$ 150	1.6%
Mandatory Fees	36.00	1,080	38.00	1,140	2.00	60	5.6%
Nonresident Total	\$ 342.00	\$ 10,260	\$ 349.00	\$ 10,470	\$ 7.00	\$ 210	2.0%

Note: Annual amounts are based on 30 credit hours for undergraduate students.



America's Brightest **ORANGE**

Oklahoma City Educational & General – Part 1



Total Revenue: \$27.5M
Student Enrollment (Actual):
6,996 Headcount
4,004 FTE

Total Revenue: \$26.9M
Student Enrollment (Est.):
6,646 Headcount
3,804 FTE

Oklahoma City

Estimated Sources of New Funds

Description	Amounts
Tuition & Mandatory Fee Increases	\$ 524,000
Reallocation of Funds	88,137
Unfilled Faculty/Staff Positions Reallocated	97,197
Other Categories	36,750
Use of Reserves	<u>500,000</u>
Total Estimated Sources of New Funds	\$1,246,084



Oklahoma City Estimated Use of Funds

Description	Amounts
Mandatory Cost Increases	\$ 252,600
Salary Program	440,000
New Faculty Positions	60,000
Faculty Promotions and Tenure	65,000
New Initiatives	119,508
Other Categories (O&M Costs)	<u>308,976</u>
Total Estimated Use of Funds	\$1,246,084



Oklahoma City FY 2015 Proposed Tuition & Mandatory Fee Increases

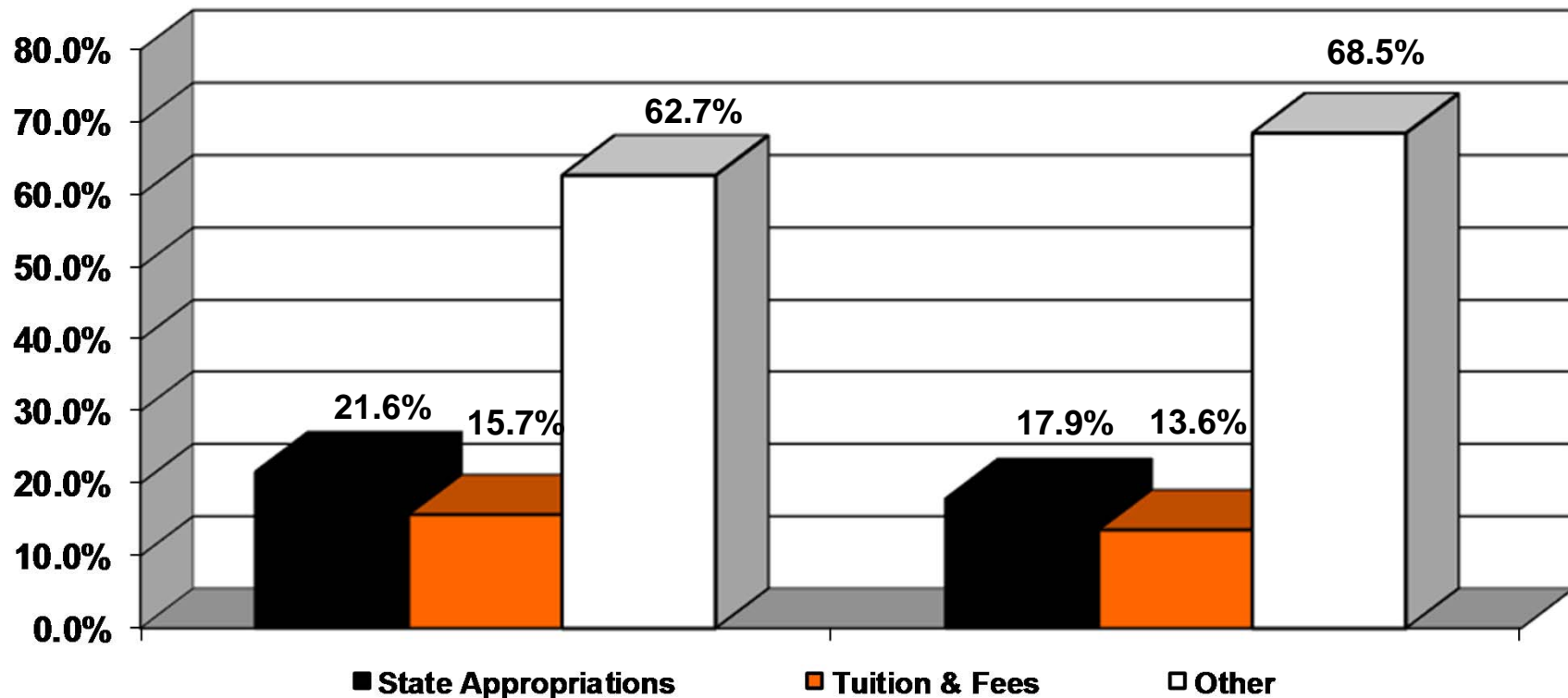
Level / Resident Status	Current (FY 2014)		Proposed (FY 2015)		Increase		
	Per-Credit-Hour	Annual	Per-Credit-Hour	Annual	Per-Credit-Hour \$ Amount	Annual \$ Amount	Percent
Lower Division:							
Resident Tuition	\$ 87.50	\$ 2,625	\$ 91.90	\$ 2,757	\$ 4.40	\$ 132	5.0%
Mandatory Fees	22.83	685	26.03	781	3.20	96	14.0%
Resident Total	\$ 110.33	\$ 3,310	\$ 117.93	\$ 3,538	\$ 7.60	\$ 228	6.9%
Nonresident Tuition	\$ 277.60	\$ 8,328	\$ 294.40	\$ 8,832	\$ 16.80	\$ 504	6.1%
Mandatory Fees	22.83	685	26.03	781	3.20	96	14.0%
Nonresident Total	\$ 300.43	\$ 9,013	\$ 320.43	\$ 9,613	\$ 20.00	\$ 600	6.7%
Upper Division							
Resident Tuition	\$ 112.00	\$ 3,360	\$ 117.60	\$ 3,528	\$ 5.60	\$ 168	5.0%
Mandatory Fees	22.83	685	26.03	781	3.20	96	14.0%
Resident Total	\$ 134.83	\$ 4,045	\$ 143.63	\$ 4,309	\$ 8.80	\$ 264	6.5%
Nonresident Tuition	\$ 302.10	\$ 9,063	\$ 320.10	\$ 9,603	\$ 18.00	\$ 540	6.0%
Mandatory Fees	22.83	685	26.03	781	3.20	96	14.0%
Nonresident Total	\$ 324.93	\$ 9,748	\$ 346.13	\$ 10,384	\$ 21.20	\$ 636	6.5%

Note: Annual amounts are based on 30 credit hours for undergraduate students.

Center for Health Sciences Educational & General – Part 1

FY 2014

FY 2015



Total Revenue: \$65.8M
Student Enrollment (Actual):
474 Headcount

Total Revenue: \$79.3M
Student Enrollment (Est.):
624 Headcount

Center for Health Sciences

Estimated Sources of New Funds

Description	Amounts
Tuition & Mandatory Fee Increases	\$ 339,420
Enrollment Growth	335,000
Unfilled Faculty/Staff Positions Reallocated	316,200
Other Categories - GME/ADJ Program Growth	10,642,000
Total Estimated Sources of New Funds	\$ 11,632,620



Center for Health Sciences Estimated Use of Funds

Description	Amounts
Mandatory Cost Increases	\$ 279,869
New Faculty Positions	620,000
Faculty Promotions and Tenure	228,000
Decrease in Tobacco Tax Revenue	700,000
Implementation Costs of New ERP System	1,391,280
Design Costs for New Academic Facility	3,500,000
Other Categories (O&M Costs)	<u>4,913,471</u>
Total Estimated Use of Funds	\$ 11,632,620



Center for Health Sciences

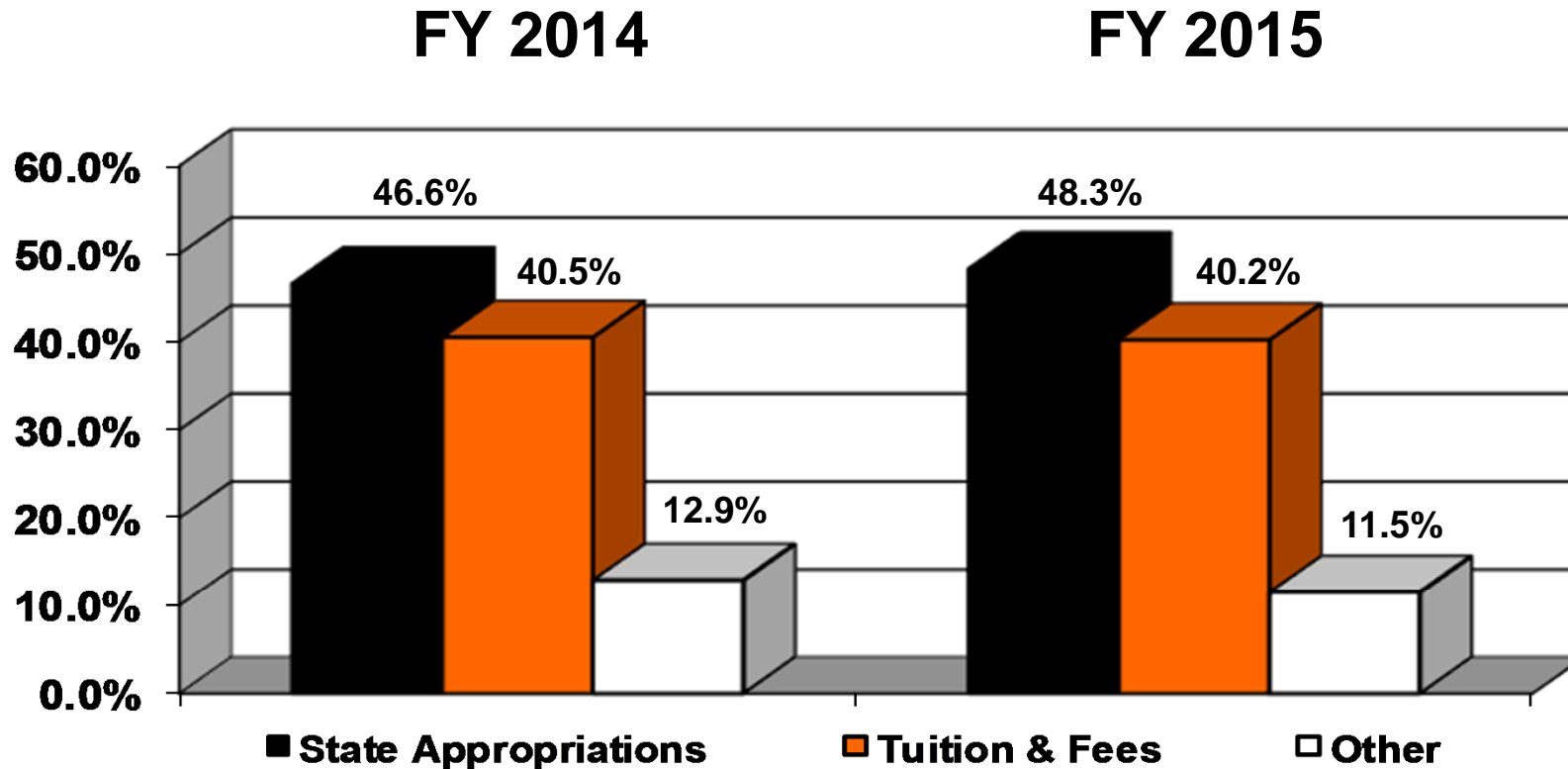
FY 2015 Proposed Tuition & Mandatory Fee Increases

Level / Resident Status	Current (FY 2014)		Proposed (FY 2015)		Increase		
	Per-Credit-Hour	Annual	Per-Credit-Hour	Annual	Per-Credit-Hour \$ Amount	Annual \$ Amount	Percent
Graduate							
Resident Tuition	\$ 178.00	\$ 4,272	\$ 187.00	\$ 4,488	\$ 9.00	\$ 216	5.1%
Mandatory Fees	26.90	646	26.90	646	-	-	0.0%
Resident Total	\$ 204.90	\$ 4,918	\$ 213.90	\$ 5,134	\$ 9.00	\$ 216	4.4%
Nonresident Tuition	\$ 728.00	\$ 17,472	\$ 765.00	\$ 18,360	\$ 37.00	\$ 888	5.1%
Mandatory Fees	26.90	646	26.90	646	-	-	0.0%
Nonresident Total	\$ 754.90	\$ 18,118	\$ 791.90	\$ 19,006	\$ 37.00	\$ 888	4.9%
Professional							
Resident Tuition	NA	\$ 22,127	NA	\$ 22,835	NA	\$ 708	3.2%
Mandatory Fees	NA	699	NA	699	NA	-	0.0%
Resident Total	NA	\$ 22,826	NA	\$ 23,534	NA	\$ 708	3.1%
Nonresident Tuition	NA	\$ 43,572	NA	\$ 44,966	NA	\$ 1,395	3.2%
Mandatory Fees	NA	699	NA	699	NA	-	0.0%
Nonresident Total	NA	\$ 44,271	NA	\$ 45,665	NA	\$ 1,395	3.1%

Note: For graduate students annual amounts are based on 24 credit hours.

Tulsa

Educational & General – Part 1



Total Revenue: \$24.3M
Student Enrollment (Actual):
1,723 Headcount
1,262 FTE

Total Revenue: \$23.4M
Student Enrollment (Est.):
1,723 Headcount
1,262 FTE

Tulsa

Estimated Sources of New Funds

Description	Amounts
Use of Reserves	<u>\$ 1,390,000</u>
Total Estimated Sources of New Funds	\$ 1,390,000



Tulsa

Estimated Use of Funds

Description	Amounts
Mandatory Cost Increases	\$ 119,000
New Faculty Positions	104,000
Other Categories (O&M Costs)	<u>1,167,000</u>
Total Estimated Use of Funds	\$ 1,390,000



Tulsa

FY 2015 Proposed Tuition & Mandatory Fee Increases

Level / Resident Status	Current (FY 2014)		Proposed (FY 2015)		Increase		
	Per-Credit-Hour	Annual	Per-Credit-Hour	Annual	Per-Credit-Hour \$ Amount	Annual \$ Amount	Percent
Undergraduate:							
Resident Tuition	\$ 147.50	\$ 4,425	\$ 147.50	\$ 4,425	\$ -	\$ -	0.0%
Mandatory Fees	100.55	3,017	100.55	3,017	-	-	0.0%
Resident Total	\$ 248.05	\$ 7,442	\$ 248.05	\$ 7,442	\$ -	\$ -	0.0%
Nonresident Tuition	\$ 567.00	\$ 17,010	\$ 567.00	\$ 17,010	\$ -	\$ -	0.0%
Mandatory Fees	100.55	3,017	100.55	3,017	-	-	0.0%
Nonresident Total	\$ 667.55	\$ 20,027	\$ 667.55	\$ 20,027	\$ -	\$ -	0.0%
Graduate:							
Resident Tuition	\$ 178.00	\$ 4,272	\$ 187.00	\$ 4,488	\$ 9.00	\$ 216	5.1%
Mandatory Fees	100.55	2,413	100.55	2,413	-	-	0.0%
Resident Total	\$ 278.55	\$ 6,685	\$ 287.55	\$ 6,901	\$ 9.00	\$ 216	3.2%
Nonresident Tuition	\$ 728.00	\$ 17,472	\$ 765.00	\$ 18,360	\$ 37.00	\$ 888	5.1%
Mandatory Fees	100.55	2,413	100.55	2,413	-	-	0.0%
Nonresident Total	\$ 828.55	\$ 19,885	\$ 865.55	\$ 20,773	\$ 37.00	\$ 888	4.5%

Note: Annual amounts are based on 30 credit hours for undergraduate students and 24 credit hours for graduate students.



America's Brightest **ORANGE**