

**OKLAHOMA STATE UNIVERSITY SYSTEM
SUMMARY OF REVENUE & EXPENDITURES
FISCAL YEAR ENDING JUNE 30, 2013**

	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	\$ 121,508,490	\$ 26,463,909	\$ 28,916,944	\$ 14,370,429	\$ 10,806,637	\$ 11,124,865	\$ 14,037,266	\$ 11,266,651	\$ 238,495,191
STATE APPROP-GRANTS,CNTRCT & REIMB	368,738	-	-	106,368	-	248,187	6,200,000	-	6,923,293
FEDERAL APPROPRIATIONS	-	4,652,928	8,060,031	-	-	-	-	-	12,712,959
TUITION & FEES	191,203,606	-	-	13,695,819	8,091,773	14,721,818	9,733,550	10,272,795	247,719,361
GIFTS, GRANTS, REIMBRSMT	17,062,031	3,450,000	-	1,222,100	3,653,904	175,125	100,000	160,783	25,823,943
SALES-EDUC DEPARTMENTS	158,900	-	-	9,000	1,410,000	-	21,650,000	-	23,227,900
ORGANIZED ACTIVITIES	3,270,325	-	-	-	-	-	-	-	3,270,325
NON-CREDIT PUB SERV PROGRAMS	2,685,174	-	-	-	4,260,000	-	-	-	6,945,174
OTHER INCOME	24,666,559	6,500,000	4,000,000	196,750	30,000	475,645	6,264,190	705,296	42,838,440
TOTAL BUDGETED REVENUE	360,923,823	41,066,837	40,976,975	29,600,466	28,252,314	26,745,640	57,985,006	22,405,525	607,956,586
PRIOR YEAR BALANCES	-	13,000,000	6,042,000	2,576,800	-	500,000	1,494,287	1,574,968	25,188,055
TOTAL EDUCATION & GENERAL	\$ 360,923,823	\$ 54,066,837	\$ 47,018,975	\$ 32,177,266	\$ 28,252,314	\$ 27,245,640	\$ 59,479,293	\$ 23,980,493	\$ 633,144,641
SPONSORED PROGRAMS	48,525,000	19,100,000	3,705,000	2,737,021	11,000,000	3,438,970	9,000,000	75,000	97,580,991
AUX ENT-STUDENT ACTIVITY	185,526,684	803,220	1,248,020	16,083,370	268,000	4,124,214	81,020,149	1,564,719	290,638,376
STUDENT AID	55,000,000	-	-	8,000,000	-	13,100,000	-	-	76,100,000
TOTAL FUNDS AVAILABLE	\$ 649,975,507	\$ 73,970,057	\$ 51,971,995	\$ 58,997,657	\$ 39,520,314	\$ 47,908,824	\$ 149,499,442	\$ 25,620,212	\$ 1,097,464,008
BUDGETED EXPENDITURES									
EDUCATIONAL & GENERAL:									
INSTRUCTION	\$ 132,925,710	\$ -	\$ -	\$ 14,694,633	\$ 8,525,627	\$ 15,241,410	\$ 38,623,728	\$ 13,068,876	\$ 223,079,984
RESEARCH	36,492,772	54,066,837	-	-	5,547,856	-	2,726,513	381,660	99,215,638
PUBLIC SERVICE	5,720,946	-	47,018,975	-	8,767,592	-	2,577,694	116,908	64,202,115
LIBRARIES	15,407,181	-	-	926,765	-	573,378	1,110,379	1,422,567	19,440,270
ACADEMIC SUPPORT	44,026,433	-	-	5,107,175	1,535,330	1,715,449	3,352,416	511,479	56,248,282
STUDENT SERVICES	20,528,219	-	-	2,100,628	139,383	2,590,543	792,731	2,027,607	28,179,111
INSTITUTIONAL SUPPORT	16,703,093	-	-	2,982,229	629,799	3,213,324	4,868,187	2,885,110	31,281,742
PHYSICAL PLANT	35,904,262	-	-	4,465,836	3,076,727	3,036,536	5,067,645	3,291,286	54,842,292
SCHOLARSHIPS & FELLOWSHIPS	53,215,207	-	-	1,900,000	30,000	875,000	360,000	275,000	56,655,207
TOTAL EDUCATION & GENERAL	\$ 360,923,823	\$ 54,066,837	\$ 47,018,975	\$ 32,177,266	\$ 28,252,314	\$ 27,245,640	\$ 59,479,293	\$ 23,980,493	\$ 633,144,641
SPONSORED PROGRAMS	48,525,000	19,100,000	3,705,000	2,737,021	11,000,000	3,438,970	9,000,000	75,000	97,580,991
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TOTAL BUDGETED EXPENDITURES	\$ 649,975,507	\$ 73,970,057	\$ 51,971,995	\$ 58,997,657	\$ 39,520,314	\$ 47,908,824	\$ 149,499,442	\$ 25,620,212	\$ 1,097,464,008