

**OKLAHOMA STATE UNIVERSITY SYSTEM  
SUMMARY OF REVENUE & EXPENDITURES  
FISCAL YEAR ENDING JUNE 30, 2016**

	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
<b>BUDGETED REVENUE</b>									
<b>EDUCATIONAL &amp; GENERAL:</b>									
STATE APPROPRIATIONS	\$ 118,365,636	\$ 25,771,299	\$ 28,122,844	\$ 14,043,769	\$ 10,521,334	\$ 11,255,098	\$ 13,697,949	\$ 10,899,819	\$ 232,677,748
STATE APPROP-GRANTS, CONTRACTS & REIMB	556,901	-	-	121,057	-	307,716	5,250,000	-	6,235,674
FEDERAL APPROPRIATIONS	-	4,720,527	8,296,397	-	-	-	-	-	13,016,924
TUITION & FEES	242,873,587	-	-	15,234,778	8,695,818	13,876,111	11,898,980	9,015,334	301,594,608
GIFTS, GRANTS, REIMBRSM T	28,842,033	5,103,000	-	1,895,933	3,972,140	1,000,000	1,417,183	646,140	42,876,429
SALES-EDUC DEPARTMENTS	240,200	-	-	-	1,335,000	-	46,200,000	-	47,775,200
ORGANIZED ACTIVITIES	1,570,000	-	-	-	-	-	-	-	1,570,000
NON-CREDIT PUB SERV PROGRAMS	3,361,886	-	-	-	5,735,000	-	-	-	9,096,886
OUTREACH TUITION	18,759,680	-	-	-	-	-	-	-	18,759,680
OTHER INCOME	10,466,555	7,000,000	5,200,000	66,000	626,969	553,450	5,901,013	966,953	30,780,940
<b>TOTAL BUDGETED REVENUE</b>	<b>425,036,478</b>	<b>42,594,826</b>	<b>41,619,241</b>	<b>31,361,537</b>	<b>30,886,261</b>	<b>26,992,375</b>	<b>84,365,125</b>	<b>21,528,246</b>	<b>704,384,089</b>
<b>PRIOR YEAR BALANCES</b>	<b>6,656,701</b>	<b>9,300,000</b>	<b>6,300,000</b>	<b>2,284,399</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>1,372,059</b>	<b>26,413,159</b>
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>\$ 431,693,179</b>	<b>\$ 51,894,826</b>	<b>\$ 47,919,241</b>	<b>\$ 33,645,936</b>	<b>\$ 30,886,261</b>	<b>\$ 27,492,375</b>	<b>\$ 84,365,125</b>	<b>\$ 22,900,305</b>	<b>\$ 730,797,248</b>
<b>SPONSORED PROGRAMS</b>	<b>45,271,152</b>	<b>19,500,000</b>	<b>5,783,000</b>	<b>7,456,000</b>	<b>11,000,000</b>	<b>27,909,622</b>	<b>14,000,000</b>	<b>25,000</b>	<b>130,944,774</b>
AUX ENT-STUDENT ACTIVITY	219,071,075	1,905,720	1,183,020	19,994,800	257,000	5,783,819	96,586,902	1,213,471	345,995,807
STUDENT AID	60,715,405	-	-	7,768,500	-	12,500,000	-	-	80,983,905
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 756,750,811</b>	<b>\$ 73,300,546</b>	<b>\$ 54,885,261</b>	<b>\$ 68,865,236</b>	<b>\$ 42,143,261</b>	<b>\$ 73,685,816</b>	<b>\$194,952,027</b>	<b>\$ 24,138,776</b>	<b>\$ 1,288,721,734</b>
<b>FY 15 Total Budget</b>	<b>\$ 713,781,103</b>	<b>\$ 74,923,433</b>	<b>\$ 56,050,656</b>	<b>\$ 62,996,178</b>	<b>\$ 41,619,915</b>	<b>\$ 49,090,268</b>	<b>\$178,425,136</b>	<b>\$ 24,722,184</b>	<b>1,201,608,873</b>
<b>Difference</b>	<b>\$ 42,969,708</b>	<b>\$ (1,622,887)</b>	<b>\$ (1,165,395)</b>	<b>\$ 5,869,058</b>	<b>\$ 523,346</b>	<b>\$ 24,595,548</b>	<b>\$ 16,526,891</b>	<b>\$ (583,408)</b>	<b>\$ 87,112,861</b>
	<b>6.02%</b>	<b>-2.17%</b>	<b>-2.08%</b>	<b>9.32%</b>	<b>1.26%</b>	<b>50.10%</b>	<b>9.26%</b>	<b>-2.36%</b>	<b>7.25%</b>
<b>BUDGETED EXPENDITURES</b>									
<b>EDUCATIONAL &amp; GENERAL:</b>									
INSTRUCTION	\$ 154,269,784	\$ -	\$ -	\$ 15,384,849	\$ 8,407,347	\$ 15,294,514	\$ 57,242,626	\$ 11,932,745	\$ 262,531,865
RESEARCH	48,696,079	51,894,826	-	-	5,716,216	-	3,148,223	1,115,673	110,571,017
PUBLIC SERVICE	5,295,102	-	47,919,241	-	9,881,728	-	2,868,478	111,467	66,076,016
LIBRARIES	17,304,792	-	-	1,264,496	-	472,116	1,241,242	1,488,598	21,771,244
ACADEMIC SUPPORT	52,224,762	-	-	4,997,928	1,642,427	1,858,230	4,249,879	480,413	65,453,639
STUDENT SERVICES	22,607,940	-	-	2,906,783	255,617	2,675,329	1,054,751	1,951,502	31,451,922
INSTITUTIONAL SUPPORT	19,937,663	-	-	2,753,862	669,161	3,116,525	6,531,042	2,810,662	35,818,915
PHYSICAL PLANT	45,171,582	-	-	4,557,312	4,283,765	3,167,670	7,718,884	2,784,245	67,683,458
SCHOLARSHIPS & FELLOWSHIPS	66,185,475	-	-	1,780,706	30,000	907,991	310,000	225,000	69,439,172
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>\$ 431,693,179</b>	<b>\$ 51,894,826</b>	<b>\$ 47,919,241</b>	<b>\$ 33,645,936</b>	<b>\$ 30,886,261</b>	<b>\$ 27,492,375</b>	<b>\$ 84,365,125</b>	<b>\$ 22,900,305</b>	<b>\$ 730,797,248</b>
<b>SPONSORED PROGRAMS</b>	<b>45,271,152</b>	<b>19,500,000</b>	<b>5,783,000</b>	<b>7,456,000</b>	<b>11,000,000</b>	<b>27,909,622</b>	<b>14,000,000</b>	<b>25,000</b>	<b>130,944,774</b>
AUX ENT-STUDENT ACTIVITY	219,071,075	1,905,720	1,183,020	19,994,800	257,000	5,783,819	96,586,902	1,213,471	345,995,807
STUDENT AID	60,715,405	-	-	7,768,500	-	12,500,000	-	-	80,983,905
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 756,750,811</b>	<b>\$ 73,300,546</b>	<b>\$ 54,885,261</b>	<b>\$ 68,865,236</b>	<b>\$ 42,143,261</b>	<b>\$ 73,685,816</b>	<b>\$194,952,027</b>	<b>\$ 24,138,776</b>	<b>\$ 1,288,721,734</b>