

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2008 TO FY 2015**

	Total Budget				State Appropriated Funds			
	FY 2008	FY2015	\$ Change	% Change	FY 2008	FY2015	\$ Change	% Change
Universities, Colleges, Constituent Agencies+Special Programs	\$1,814,734,575	\$2,312,371,310	\$497,636,735	27.4%	\$888,351,055	\$860,986,732	-\$27,364,323	-3.1%
Ardmore Higher Education Program	1,807,820	1,562,841	-244,979	-13.6%	717,739	647,396	-70,343	-9.8%
Ponca City University Center		920,570				654,570		
State Regents' Operations Budget (inc. Scholarship Admin., Safety Center, and Regents' IT)	15,767,979	16,876,218	1,108,239	7.0%	9,472,637	10,572,575	1,099,938	11.6%
OneNet	16,278,259	24,289,360	8,011,101	49.2%	4,364,387	3,120,185	-1,244,202	-28.5%
Capital and One-Time Allocations	1,098,929	1,012,622	-86,307	-7.9%	1,098,929	1,012,622	-86,307	-7.9%
Quartz Mountain	1,629,907	3,951,219	2,321,312	142.4%	1,187,057	1,121,219	-65,838	-5.5%
Oklahoma Mesonet Program	1,588,487	1,495,204	-93,283	-5.9%	1,588,487	1,495,204	-93,283	-5.9%
Special Programs								
Brain Gain 2010	3,750,000	0	-3,750,000	-100.0%	\$3,750,000	\$0	-\$3,750,000	-100.0%
Section 13 Offset	10,036,945	9,385,553	-651,392	-6.5%	10,036,945	9,385,553	-651,392	-6.5%
Endowed Chairs Program	7,500,000	11,594,747	4,094,747	54.6%	7,500,000	11,594,747	4,094,747	54.6%
Grants Programs/Econ Dev/OEIS	1,047,523	413,361	-634,162	-60.5%	1,047,523	413,361	-634,162	-60.5%
Teacher Education Assistance Program	1,877,310	0	-1,877,310	-100.0%	1,877,310	0	-1,877,310	-100.0%
Summer Academies Program	600,000	561,060	-38,940	-6.5%	600,000	561,060	-38,940	-6.5%
Student Preparation Program	1,291,038	1,171,306	-119,732	-9.3%	1,174,710	1,098,472	-76,238	-6.5%
GEAR UP	5,025,188	5,431,067	405,879	8.1%	500,000	467,550	-32,450	-6.5%
Minority Teacher Recruitment/OK Teacher Connection	481,338	501,163	19,825	4.1%	418,372	391,220	-27,152	-6.5%
Oklahoma Teacher Enhancement Program	5,233	7,823	2,590	49.5%	402,692	376,558	-26,134	-6.5%
OCIA Debt Service	42,128,973	51,460,060	9,331,087	22.1%	42,128,973	41,534,338	-594,635	-1.4%
Office of Accountability	770,520	0	-770,520	-100.0%	770,520	0	-770,520	-100.0%
Scholar-Enrichment Program	305,882	286,030	-19,852	-6.5%	305,882	286,030	-19,852	-6.5%
EPSCoR	2,699,647	2,576,836	-122,811	-4.5%	3,449,647	2,576,836	-872,811	-25.3%
Adult Degree Completion Program	500,000	585,565	85,565	17.1%	1,529,250	1,430,003	-99,247	-6.5%
Subtotal, Special Programs	\$78,019,597	\$83,974,571	\$5,954,974	7.6%	33,139,260	0	-\$33,139,260	-100.0%
One-Time Operating and Capital Expenditures	\$33,139,620				\$108,631,084	\$70,115,728	-\$38,515,356	-35.5%
Student Assistance Programs								
Oklahoma Tuition Aid Grant Program (OTAG)	\$19,810,730	\$19,500,000	-\$310,730	-1.6%	\$18,927,327	\$19,115,722	\$188,395	1.0%
Guaranteed Student Loan Program	19,439,828	20,144,803	704,975	3.6%	0	0	0	
Oklahoma Academic Scholars Program	10,004,500	10,900,000	895,500	9.0%	8,604,500	8,329,363	-275,137	-3.2%
Oklahoma Higher Learning Access Program	48,100,000	61,000,000	12,900,000	26.8%	48,100,000	57,000,000	8,900,000	18.5%
Oklahoma National Guard Waiver Program	2,045,612	1,912,853	-132,759	-6.5%	2,045,612	1,912,853	-132,759	-6.5%
Oklahoma Tuition Equalization Act	3,825,751	3,406,848	-418,903	-10.9%	2,185,894	3,406,848	1,220,954	55.9%
Regional University Scholarships	800,229	986,068	185,839	23.2%	800,229	986,068	185,839	23.2%
Prospective Teacher Scholarships	100,000	93,510	-6,490	-6.5%	100,000	93,510	-6,490	-6.5%
Chiropractic Scholarships	40,000	37,404	-2,596	-6.5%	40,000	37,404	-2,596	-6.5%
William P. Willis Scholarships	60,000	60,000	0	0.0%	0	0	0	
Tulsa Reconciliation Scholarship Program	50,000	46,755	-3,245	0.0%	50,000	46,755	-3,245	-6.5%
George and Donna Nigh Scholarship Program	70,000	65,457	-4,543	-6.5%	70,000	65,457	-4,543	-6.5%
Langston Honors Scholarship Program	235,732	220,433	-15,299	-6.5%	235,732	220,433	-15,299	-6.5%
Concurrent Enrollment Waiver Reimbursement	2,500,000	3,539,784	1,039,784	41.6%	2,500,000	3,462,424	962,424	38.5%
International Scholars Program		120,000	120,000			120,000	120,000	
Subtotal, Student Assistance	\$107,082,382	\$122,033,915	\$14,951,533	14.0%	\$83,659,294	\$94,796,837	\$11,137,543	13.3%
Total Budget - State System	\$2,071,147,555	\$2,568,487,830	\$497,340,275	24.0%	\$1,099,070,669	\$1,044,523,068	-\$54,547,601	-5.0%

State Appropriated Funds					
	FY 2008	FY2015	\$ Change	% Change	
Universities, Colleges, Constituent Agencies+	\$888,351,055	\$860,986,732	-\$27,364,323	-3.1%	\$2.6 million difference from E&G Reports due to OTRS allocations per inst. were post E&G report.
Ardmore Higher Education Program	717,739	647,396	-70,343	-9.8%	
Ponca City University Center		654,570			
State Regents' Operations Budget	9,472,637	10,572,575	1,099,938	11.6%	Increase primarily due to transfer of GR funds from OneNet to IT in FY'11 and OTRS increases. Operations budget differs from allocation sheets due to budget alignment with programs
(inc. Scholarship Admin., Acad. Database, and Regents' IT)					
OneNet	4,364,387	3,120,185	-1,244,202	-28.5%	Remaining OneNet Appro. For user fees paid on behalf of the inst.
Operations/OneNet Combined	13,837,024	13,692,760	-144,264	-1.0%	
Capital and One-Time Allocations	1,098,929	1,012,622	-86,307	-7.9%	
Quartz Mountain	1,187,057	1,121,219	-65,838	-5.5%	
Oklahoma Mesonet Program	1,588,487	1,495,204	-93,283	-5.9%	
Special Programs					
Brain Gain 2010	\$3,750,000	\$0	-\$3,750,000	-100.0%	Budget Cuts in FY'11, FY'12, Reallocated remainder to Performance Formula in FY'13
Section 13 Offset	10,036,945	9,385,553	-651,392	-6.5%	
Endowed Chairs Program	7,500,000	11,594,747	4,094,747	54.6%	
Grants Programs/Econ Dev/OEIS	1,047,523	413,361	-634,162	-60.5%	
Teacher Education Assistance Progra	1,877,310	0	-1,877,310	-100.0%	
Summer Academies Program	600,000	561,060	-38,940	-6.5%	
Student Preparation Program	1,174,710	1,098,472	-76,238	-6.5%	
Adult Degree Completion Program	500,000	467,550	-32,450	-6.5%	
Minority Teacher Recruitment/ OK T	418,372	391,220	-27,152	-6.5%	
Teacher Shortage Incentive Program	402,692	376,558	-26,134	-6.5%	
OCIA Debt Service	42,128,973	41,534,338	-594,635	-1.4%	
Office of Accountability	770,520	0	-770,520	-100.0%	
Scholar-Enrichment Program	305,882	286,030	-19,852	-6.5%	
EPSCoR	3,449,647	2,576,836	-872,811	-25.3%	
National Lambda Rail	1,529,250	1,430,003	-99,247	-6.5%	
One-Time Operating and Capital Exp	33,139,260	0	-33,139,260	-100.0%	FY'08 \$5.8m for OU/OSU and \$27.3 m systemwide
Subtotal, Special Programs	\$108,631,084	\$70,115,728	-\$38,515,356	-35.5%	
Student Assistance Programs					
Oklahoma Tuition Aid Grant Prograr	\$18,927,327	\$19,115,722	\$188,395	1.0%	
Guarnteed Student Loan Program	0	0	0		
Oklahoma Academic Scholars Prograr	8,604,500	8,329,363	-275,137	-3.2%	
Oklahoma National Guard Waiver Pr	2,045,612	1,912,853	-132,759	-6.5%	
Oklahoma Tuition Equalization Act	2,185,894	3,406,848	1,220,954	55.9%	
Regional University Scholarships	800,229	986,068	185,839	23.2%	
Prospective Teacher Scholarships	100,000	93,510	-6,490	-6.5%	
Chiropractic Scholarships	40,000	37,404	-2,596	-6.5%	
William P. Willis Scholarships	0	0	0		
Tulsa Reconciliation Scholarship Pro	50,000	46,755	-3,245	-6.5%	
George and Donna Nigh Scholarship	70,000	65,457	-4,543	-6.5%	
Langston Honors Scholarship Progra	235,732	220,433	-15,299	-6.5%	
Concurrent Enrollment Waiver Reim	2,500,000	3,462,424	962,424	38.5%	
International Scholars Program		120,000	120,000		
Subtotal, Student Assistance	\$35,559,294	\$37,796,837	\$2,237,543	6.3%	
Total State Appropriated Funds - State System	\$1,050,970,669	\$987,523,068	-\$63,447,601	-6.0%	