

STATE APPROPRIATED FUNDS Reduction Scenarios

Fiscal Year 2016

(Base Debt Service Held Harmless and
Transfer of Debt Service FY'16 Increase)

	2% (2.12%) Decr. and Debt Service Transfer	3% (3.17%) Decr. and Debt Service Transfer	5% (5.28%) Decr. and Debt Service Transfer
University of Oklahoma:			
OU, Norman	(4,708,836)	(6,068,899)	(8,793,884)
Mesonet	(43,539)	(59,314)	(90,920)
Technology Transfer Office	(7,040)	(10,550)	(17,583)
OU Initiatives	(49,460)	(74,124)	(123,540)
Oklahoma Museum of Natural History	(62,737)	(94,022)	(156,703)
Sutton Aviary Research Center	(9,918)	(14,864)	(24,773)
Center of Educational Excellence	(4,875)	(7,307)	(12,178)
Subtotal, OU:	(4,886,405)	(6,329,079)	(9,219,581)
OU Health Sciences Center			
Nursing & Allied Health - Tulsa	(40,442)	(60,609)	(101,015)
Nursing - OKC	(11,467)	(17,185)	(28,642)
Nursing Lawton	(4,102)	(6,147)	(10,246)
Allied Health	(9,996)	(14,980)	(24,967)
Geriatrics Matching Funds	(10,778)	(16,152)	(26,921)
Pharmacy - Distance Learning	(18,781)	(28,146)	(46,911)
George Nigh Rehabilitation Center Salary Support	(7,240)	(10,850)	(18,084)
Subtotal, OUHSC:	(1,975,844)	(2,961,125)	(4,935,209)
OU Tulsa	(173,591)	(260,155)	(433,592)
OU Law Center	(126,768)	(189,982)	(316,637)
TOTAL, OU:	(7,162,608)	(9,740,342)	(14,905,019)
Oklahoma State University:			
OSU, Stillwater	(4,533,810)	(5,806,593)	(8,356,708)
Technology Transfer Office	(7,040)	(10,550)	(17,583)
Fire Service Training Program	(35,675)	(53,464)	(89,107)
Subtotal, OSU:	(4,576,524)	(5,870,608)	(8,463,399)
OSU Agriculture Experiment Station	(565,022)	(846,778)	(1,411,296)
Cooperative Extension Division	(616,578)	(924,044)	(1,540,073)
OSU Center for Health Sciences	(300,320)	(450,079)	(750,132)
School of Veterinary Medicine	(230,675)	(345,704)	(576,173)
OSU, Oklahoma City	(246,762)	(369,813)	(616,355)
OSU Institute of Tech, Okmulgee	(306,142)	(458,804)	(764,674)
Mid-America Industrial Park-Pryor	(1,760)	(2,638)	(4,396)
Subtotal, OSUIT-OKM	(307,902)	(461,442)	(769,070)
OSU-Tulsa	(238,973)	(358,140)	(596,899)
Subtotal, OSU-Tulsa:	(238,973)	(358,140)	(596,899)
TOTAL, OSU:	(7,082,756)	(9,626,606)	(14,723,397)

	2% (2.12%) Decr. and Debt Service Transfer	3% (3.17%) Decr. and Debt Service Transfer	5% (5.28%) Decr. and Debt Service Transfer
University of Central Oklahoma	(1,489,314)	(2,052,095)	(3,179,668)
TOTAL, UCO:	(1,489,314)	(2,052,095)	(3,179,668)
East Central University	(565,214)	(748,331)	(1,115,221)
McAlester Learning Site	(1,760)	(2,638)	(4,396)
Nursing Program - Durant	(4,400)	(6,594)	(10,990)
TOTAL, ECU:	(571,373)	(757,563)	(1,130,607)
Northeastern State University	(1,107,443)	(1,449,865)	(2,135,933)
Broken Arrow campus	(98,444)	(147,534)	(245,890)
TOTAL, NSU:	(1,205,887)	(1,597,399)	(2,381,823)
Southeastern Oklahoma State University	(550,072)	(732,465)	(1,097,904)
McCurtain County Branch	(40,402)	(55,069)	(84,456)
McAlester Learning Site	(3,520)	(5,275)	(8,792)
TOTAL, SOSU:	(593,994)	(792,810)	(1,191,153)
Southwestern Oklahoma State University	(698,876)	(937,751)	(1,416,354)
Business Research/Econ Development Center	(2,640)	(3,956)	(6,594)
Sayre Branch Funding	(1,584)	(2,374)	(3,956)
TOTAL, SWOSU:	(703,100)	(944,081)	(1,426,904)
Cameron University	(673,305)	(898,915)	(1,350,942)
Duncan branch campus	(8,452)	(12,666)	(21,111)
TOTAL, CU:	(681,756)	(911,581)	(1,372,052)
Langston University	(596,042)	(725,484)	(984,831)
Langston Statewide Plan	(26,508)	(39,726)	(66,210)
Federal Langston Research Match	(45,763)	(68,584)	(114,306)
LU-Tulsa Branch	(50,637)	(75,888)	(126,480)
Agricultural Exper Station Funds	(7,241)	(10,852)	(18,086)
Langston Honors Scholarship Program	(4,664)	(6,989)	(11,649)
Langston Honors Program Admin	(2,604)	(3,903)	(6,505)
TOTAL, LU:	(733,459)	(931,426)	(1,328,068)
NW Okla State University			
Alva	(329,177)	(431,096)	(635,298)
Enid	(12,302)	(18,436)	(30,727)
TOTAL, NWOSU:	(341,479)	(449,532)	(666,025)
Oklahoma Panhandle State University	(287,236)	(363,979)	(517,740)
TOTAL, OPSU:	(287,236)	(363,979)	(517,740)
Rogers State University	(553,935)	(703,001)	(1,001,665)
TOTAL, RSU:	(553,935)	(703,001)	(1,001,665)
University of Science & Arts of Okla	(268,054)	(346,294)	(503,054)
3rd Trimester Waivers	(1,001)	(1,500)	(2,500)
TOTAL, USAO:	(269,055)	(347,794)	(505,553)

	2% (2.12%) Decr. and Debt Service Transfer	3% (3.17%) Decr. and Debt Service Transfer	5% (5.28%) Decr. and Debt Service Transfer
Carl Albert State College	(295,669)	(364,125)	(501,284)
TOTAL, CASC:	(295,669)	(364,125)	(501,284)
Connors State College	(270,817)	(341,702)	(483,725)
Muskogee Branch Campus	(2,968)	(4,447)	(7,412)
TOTAL, CSC:	(273,785)	(346,150)	(491,137)
Eastern Oklahoma State College	(283,366)	(352,424)	(490,787)
TOTAL, EOSC:	(283,366)	(352,424)	(490,787)
Murray State College	(251,971)	(313,458)	(436,651)
TOTAL, MSC:	(251,971)	(313,458)	(436,651)
Northeastern Oklahoma A&M College	(299,697)	(394,344)	(583,977)
TOTAL, NEOAMC:	(299,697)	(394,344)	(583,977)
Northern Oklahoma College			
Tonkawa	(451,803)	(546,555)	(736,397)
Enid	(27,754)	(41,593)	(69,322)
TOTAL, NOC:	(479,557)	(588,148)	(805,719)
Redlands Community College	(250,261)	(313,223)	(439,374)
Royce Ranch Capital Plan	(9,892)	(14,825)	(24,708)
Total, Redlands:	(260,153)	(328,048)	(464,082)
Seminole State College - Campus Operations	(251,129)	(314,707)	(442,090)
Total, SSC:	(251,129)	(314,707)	(442,090)
Western Oklahoma State College	(232,819)	(294,116)	(416,931)
Total, WOSC:	(232,819)	(294,116)	(416,931)
Oklahoma City Community College	(819,633)	(1,088,292)	(1,626,571)
Total, OCCC:	(819,633)	(1,088,292)	(1,626,571)
Rose State College - Campus Operations	(659,352)	(880,602)	(1,323,891)
Total, Rose:	(659,352)	(880,602)	(1,323,891)
Tulsa Community College - Campus Operations	(1,075,195)	(1,464,992)	(2,245,979)
Total, TCC:	(1,075,195)	(1,464,992)	(2,245,979)
Ardmore Higher Education Program	(24,686)	(31,516)	(45,201)
Total, Ardmore HEC:	(24,686)	(31,516)	(45,201)
Section 13 Offset Funds (see attached schedule)	(198,571)	(297,591)	(495,986)
OSF Charges	(2,959)	(4,435)	(7,391)
OneNet Higher Education User Fees	(66,014)	(98,933)	(164,888)
Quartz Mountain	(81,848)	(93,677)	(117,378)
Ponca City Learning Site	(13,849)	(20,755)	(34,591)
Institutions, Constituent Agencies, Centers & Learning Sites Subtotal	(27,246,205)	(36,494,523)	(55,024,205)

Research Institutions	(14,245,364)	(19,366,948)	(29,628,415)
Four Year Institutions	(7,430,589)	(9,851,262)	(14,701,257)
Two Year Institutions	(5,182,324)	(6,729,406)	(9,829,098)
Other	(387,927)	(546,907)	(865,435)
Institutional Totals	(27,246,205)	(36,494,523)	(55,024,205)