

# FY 2014 Budget



America's Brightest **ORANGE**

# FY 2014 Budget Presentation

- ❖ FY 2014 Proposed Budget
- ❖ Enrollment
- ❖ Proposed Student Cost Increases
- ❖ Auxiliary Enterprises
- ❖ Planning for the Future
- ❖ Highlights





# Items Presented for Approval

- ❖ Form SR-A3
- ❖ Executive Summary
- ❖ Salary & Wage Budget

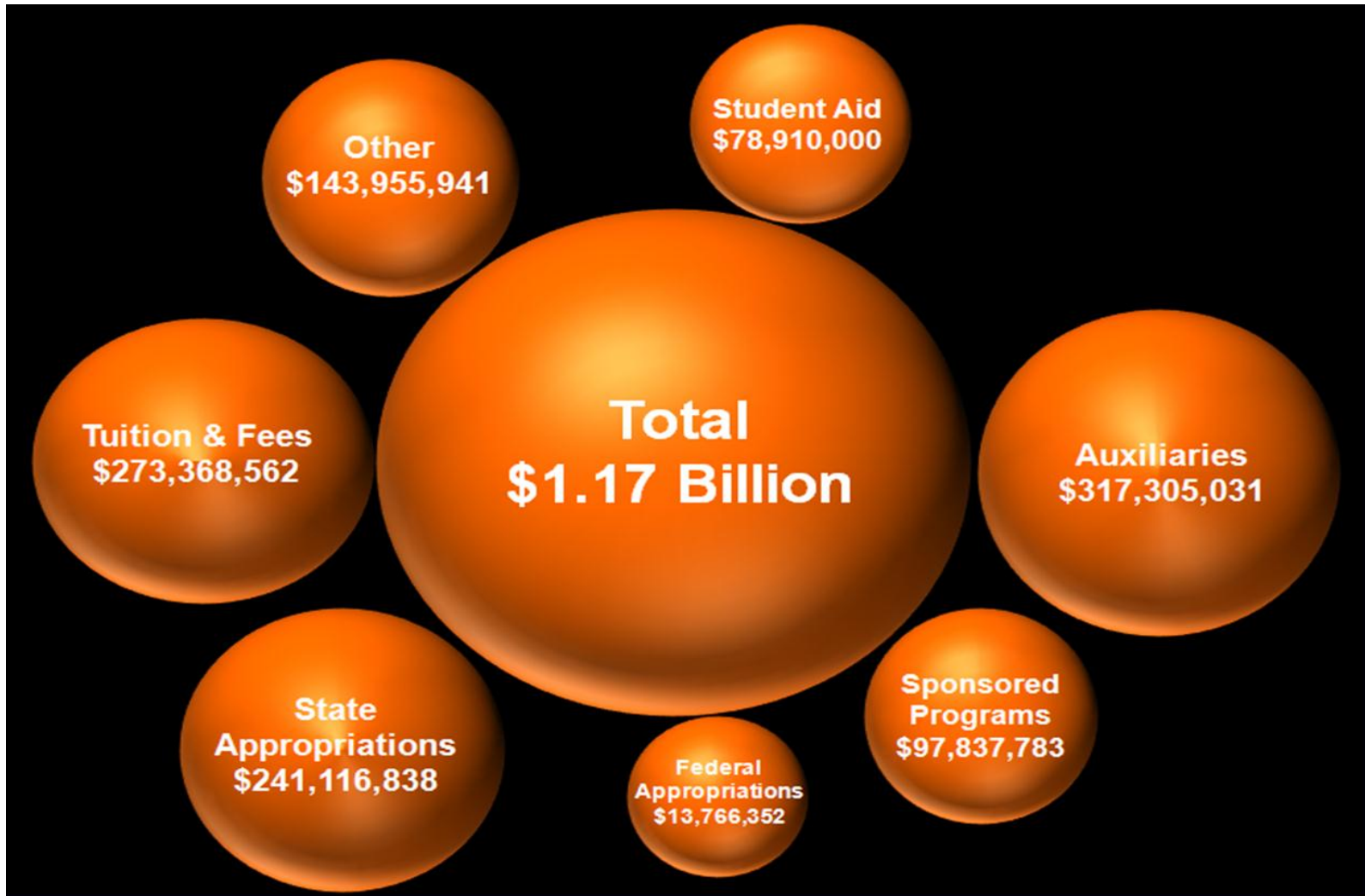


# State Allocations - All Agencies

Agency	FY 2013	FY 2014	\$ Increase	% Increase
General University	\$121,508,490	\$122,658,690	\$1,150,200	0.95%
Oklahoma Agricultural Experiment Station	26,463,909	26,706,009	242,100	0.91%
Oklahoma Cooperative Extension Service	28,916,944	29,142,844	225,900	0.78%
OSU Institute of Technology	14,370,429	14,553,129	182,700	1.27%
Center for Veterinary Health Sciences	10,806,637	10,902,937	96,300	0.89%
Oklahoma City	11,124,865	11,663,314	538,449	4.84%
Center for Health Sciences	14,037,266	14,194,766	157,500	1.12%
Tulsa	11,266,651	11,295,149	28,498	0.25%
<b>Totals</b>	<b>\$238,495,191</b>	<b>\$241,116,838</b>	<b>\$2,621,647</b>	<b>1.10%</b>



# Sources of Revenue - All Agencies



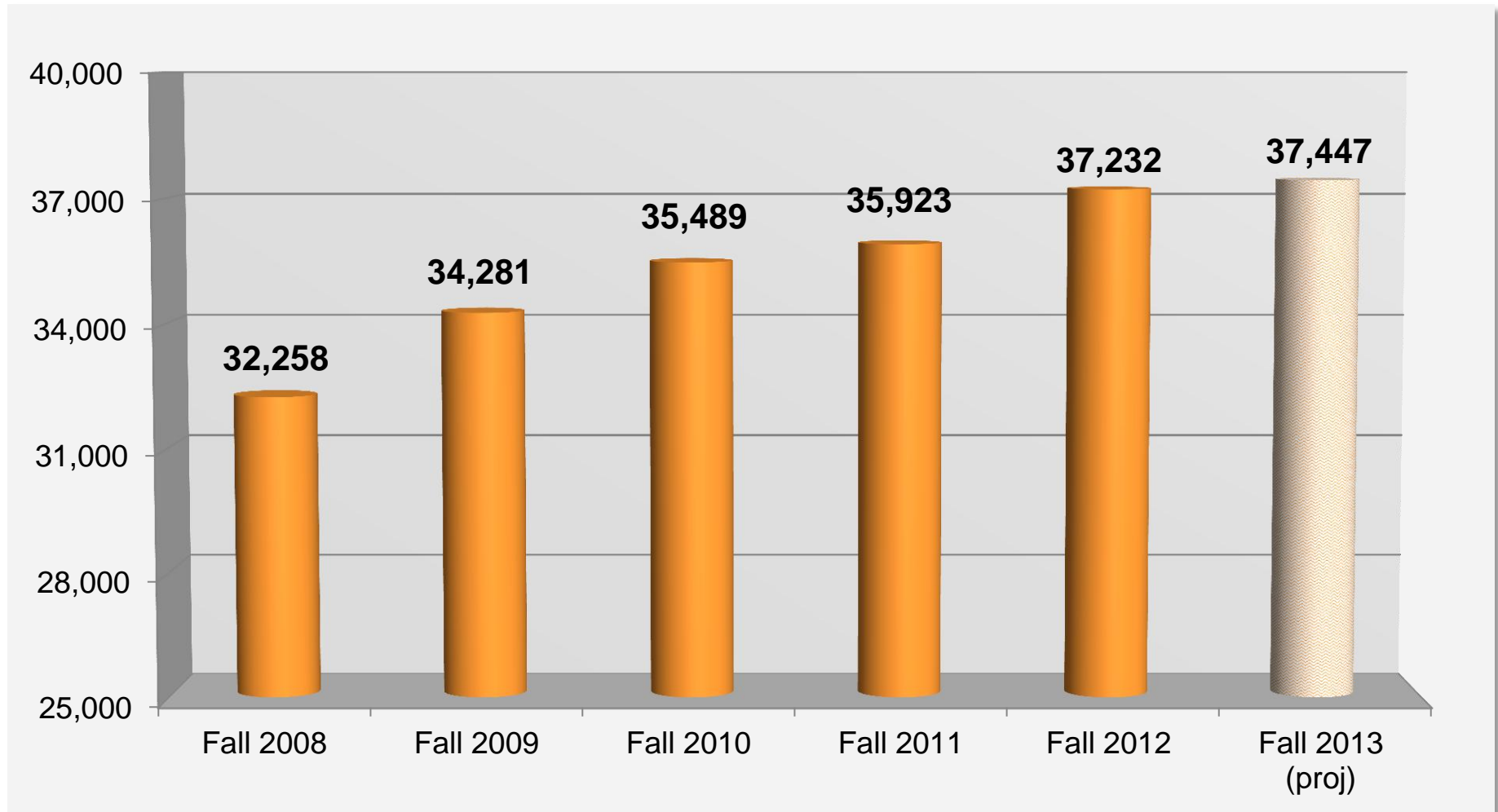
# OSU System Enrollment

<u>Campus</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	
		<u>Projected</u>	<u>% Incr</u>
Stillwater	23,370 *	24,120 *	3.2%
Tulsa	3,175 *	3,319 *	4.5%
Center for Veterinary Health Sciences	352	341	-3.1%
OSU Institute of Technology	3,641	3,290	-9.6%
Oklahoma City	7,590	7,248	-4.5%
Center for Health Sciences	457	482	5.5%
<b>OSU SYSTEM TOTAL</b>	<b>37,232 *</b>	<b>37,447 *</b>	<b>0.6%</b>

*\* Both campus totals include students who were dually enrolled in courses at Stillwater and Tulsa (1,353 in Fall 2012 & Fall 2013). The dually enrolled students are not duplicated in the OSU System total.*



# OSU System Enrollment Trends

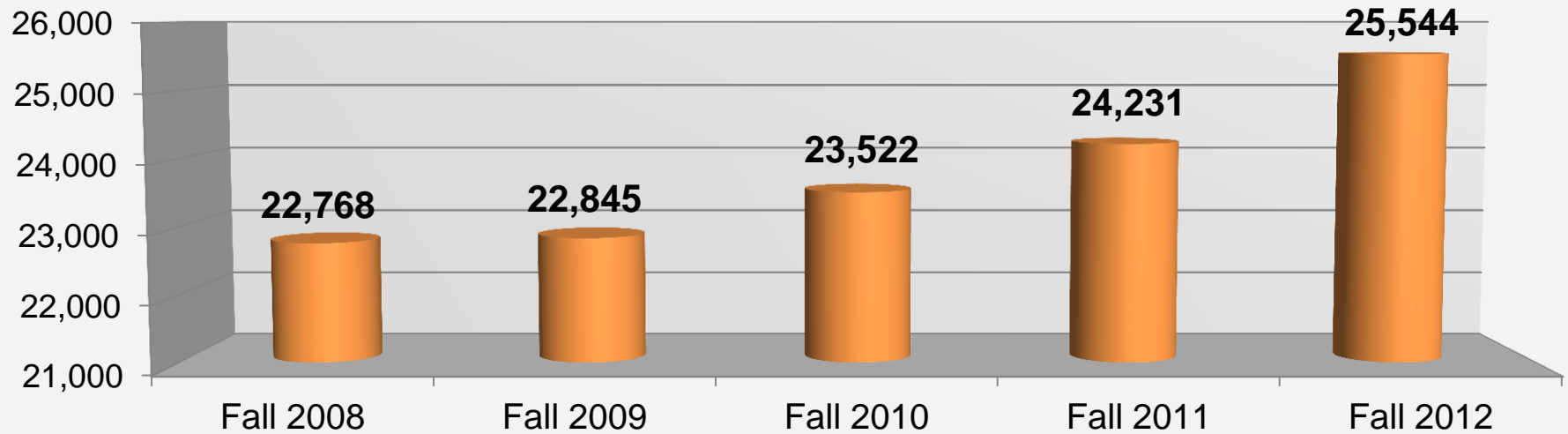


*Beginning in Fall 2009, OSU System enrollment has reached new, all-time highs each year.*

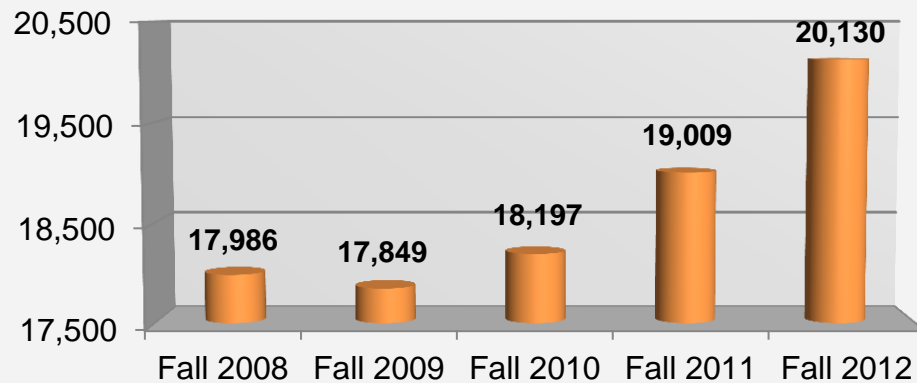


# OSU Stillwater/Tulsa Enrollment Trends

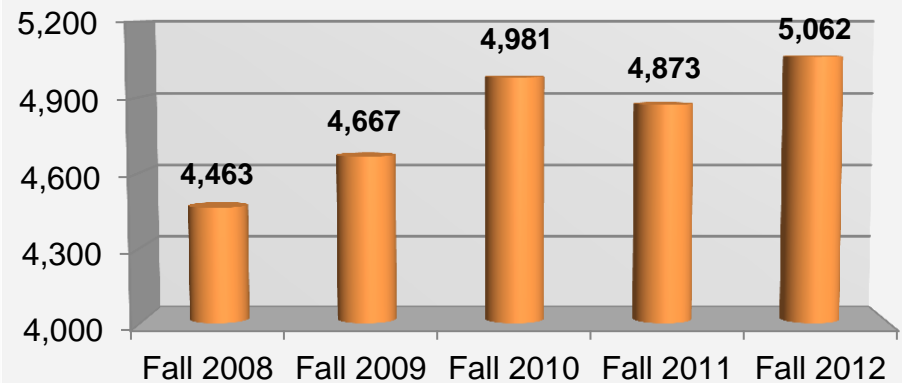
## Total Enrollment



## Undergraduate Enrollment



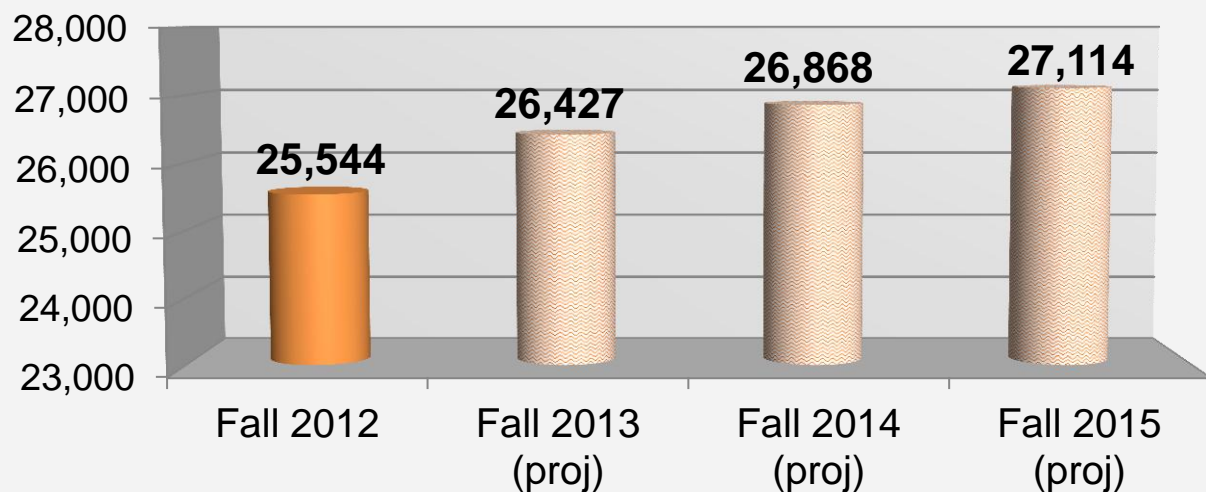
## Graduate Enrollment





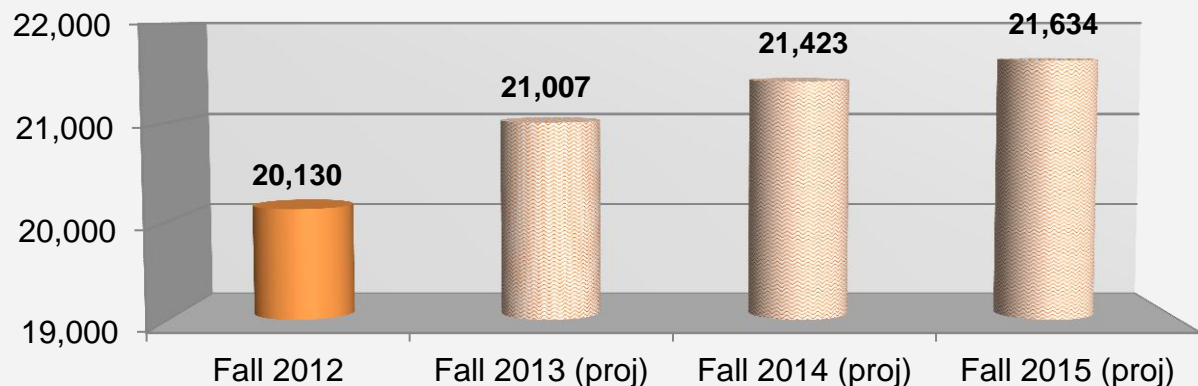
# OSU Stillwater/Tulsa Enrollment Projections

## Total Enrollment

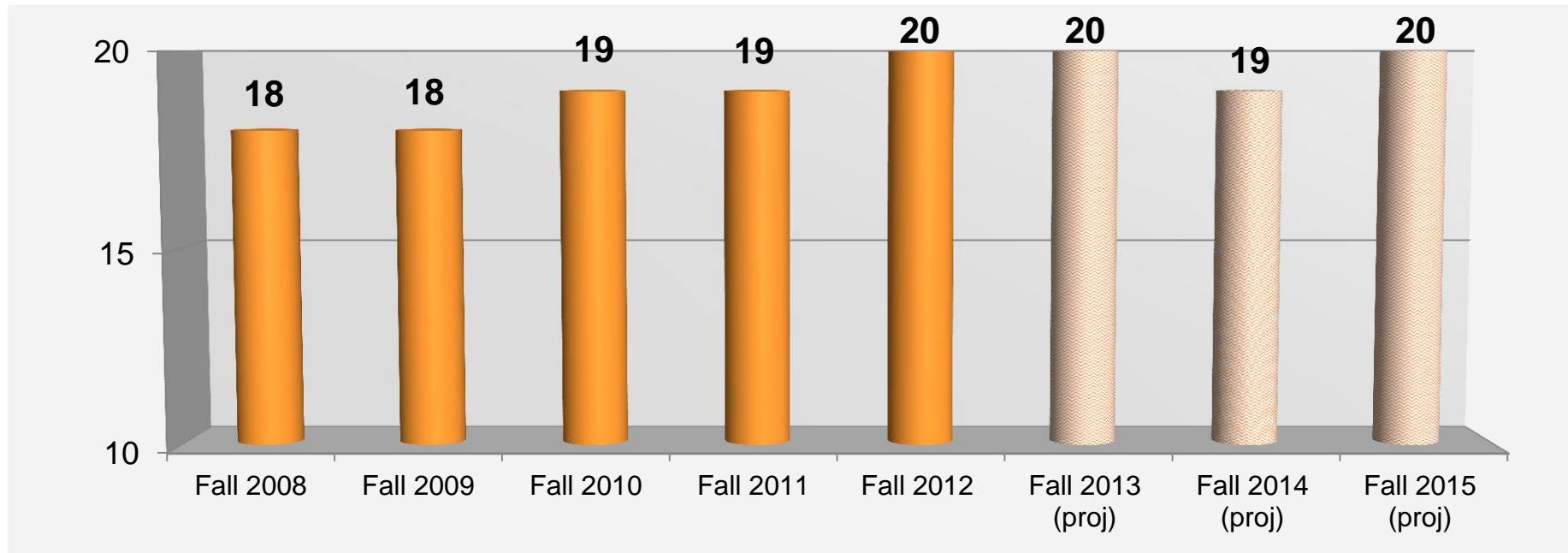


**Current projections indicate OSU will enjoy enrollment increases for at least the next three years due to larger numbers of continuing students.**

## Undergraduate Enrollment



# OSU Stillwater/Tulsa Student-to-Faculty Ratio

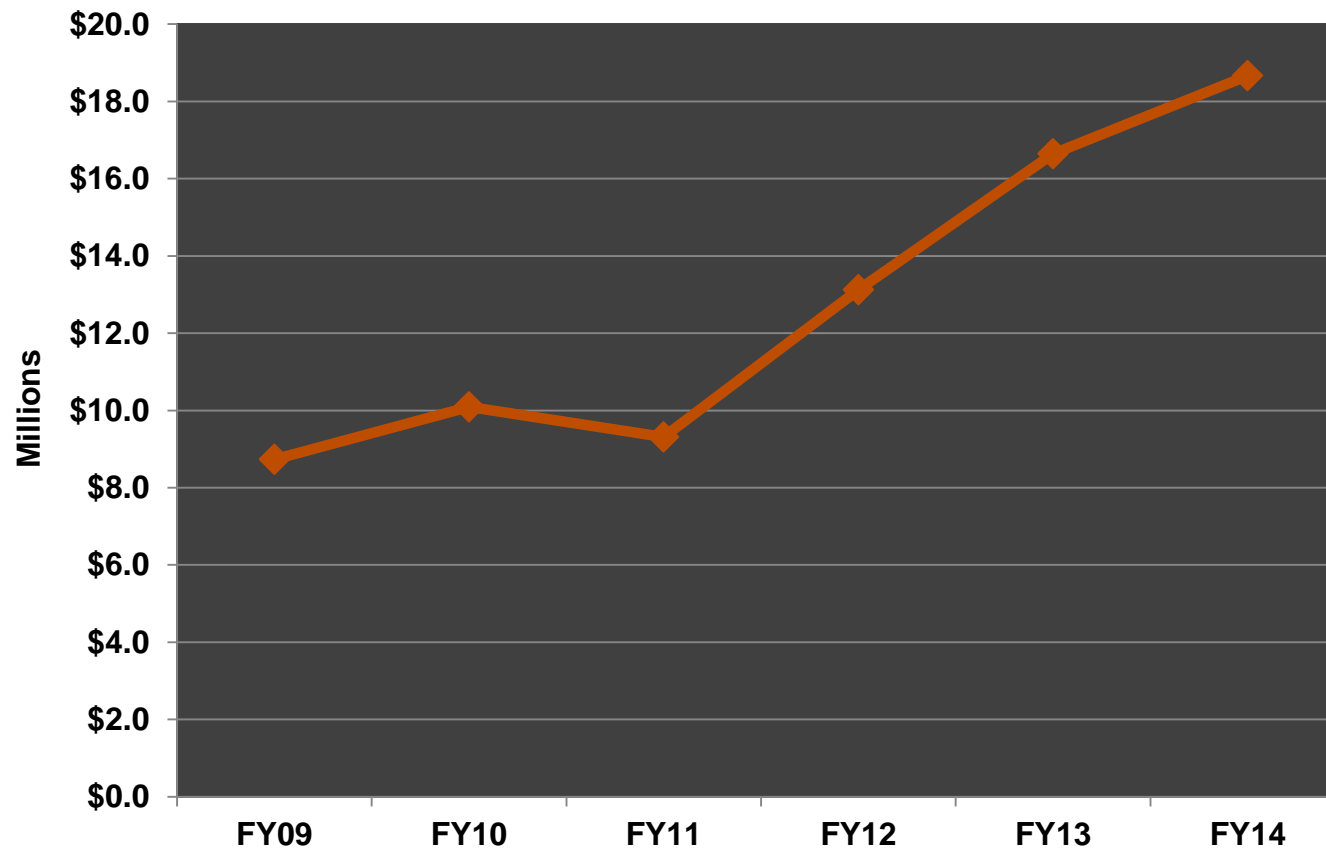


Fall 2013 and 2014 projected student-to-faculty ratios include the new faculty positions provided in the FY 2013 and FY 2014 budgets.

Fall 2015 projection does not include an increase in faculty.

# Budgeted Endowment Earnings

Endowment earnings utilized within the budget have increased by approximately \$10 million over the past six years.



# Proposed Student Cost Increases

Agency Tuition By Level & Residency	Current		Proposed		% Peer Limit	Increase		
	Per-Credit Hour	Annual	Per-Credit Hour	Annual		Per-Credit Hour	Percent	Annual
General University & Tulsa:								
Undergraduate Resident	\$248.05	\$7,442	\$248.05	\$7,442	86.4%	\$0.00	0.0%	\$0
Undergraduate Nonresident	\$648.55	\$19,457	\$667.55	\$20,027	82.9%	\$19.00	2.9%	\$570
Graduate Resident	\$273.55	\$6,565	\$278.55	\$6,685	74.4%	\$5.00	1.8%	\$120
Graduate Nonresident	\$804.55	\$19,309	\$828.55	\$19,885	97.1%	\$24.00	3.0%	\$576
Center for Veterinary Health Sciences:								
Resident		\$16,640		\$17,385	78.0%		4.5%	\$745
Nonresident		\$36,900		\$38,658	87.2%		4.8%	\$1,758
OSU Institute of Technology:								
Lower Division Resident	\$140.50	\$4,215	\$146.50	\$4,395	51.1%	\$6.00	4.3%	\$180
Lower Division Nonresident	\$317.50	\$9,525	\$333.50	\$10,005	41.4%	\$16.00	5.0%	\$480
Upper Division Resident	\$149.00	\$4,470	\$155.00	\$4,650	54.0%	\$6.00	4.0%	\$180
Upper Division Nonresident	\$326.00	\$9,780	\$342.00	\$10,260	42.5%	\$16.00	4.9%	\$480
Oklahoma City:								
Lower Division Resident	\$110.33	\$3,310	\$110.33	\$3,310	38.4%	\$0.00	0.0%	\$0
Lower Division Nonresident	\$300.43	\$9,013	\$300.43	\$9,013	37.3%	\$0.00	0.0%	\$0
Upper Division Resident	\$134.83	\$4,045	\$134.83	\$4,045	47.0%	\$0.00	0.0%	\$0
Upper Division Nonresident	\$324.93	\$9,748	\$324.93	\$9,748	40.4%	\$0.00	0.0%	\$0
Center for Health Sciences:								
Graduate Resident	\$202.32	\$4,856	\$204.90	\$4,918	54.7%	\$2.58	1.3%	\$62
Graduate Nonresident	\$733.32	\$17,600	\$754.90	\$18,118	88.5%	\$21.58	2.9%	\$518
Professional Resident		\$22,706		\$22,826	74.5%		0.5%	\$120
Professional Nonresident		\$44,151		\$44,271	77.3%		0.3%	\$120

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





# Auxiliary Enterprises

## Athletics

- ❖ Football Season Ticket sales are currently 89.4% of last year's total; Club Level are 89.6%; Student Tickets just went on sale
- ❖ Improved revenue partially attributed to game guarantees (Houston Labor Day Classic) and conference distributions
- ❖ Increases in expenses include personnel services, team and recruiting travel, utilities, facilities maintenance/repairs and financial aid



# Auxiliary Enterprises

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## Residential Life

- ❖ Occupancy rates are projected to be near 98% for Fall 2013
- ❖ No rate increase is being requested for FY 2014
- ❖ The fund balance continues to improve
- ❖ The new housing project is now projected to be completed Summer 2015

# Auxiliary Enterprises

## Student Union

- ❖ All revenue generating areas are now fully operational and able to maximize retail potential with the completion of the renovated facility
- ❖ Increased campus enrollment has attributed to expanded revenue from fees and retail operations
- ❖ Business growth in dining, meeting and conference services and the University Store can all be credited to the facility improvements
- ❖ The 2<sup>nd</sup> annual “Summer on the Plaza” event is currently underway providing family-friendly entertainment for the Stillwater community every Thursday evening on the newly renovated plaza



# Planning for the Future

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- ❖ Manage faculty size for future enrollment trends
- ❖ Continue initiatives to address first-year retention and six-year graduation rates
- ❖ Continue to explore the expansion of innovation education programs, including online education at Oklahoma State University
- ❖ Establish eight Constituent Relations Associate positions in concert with the OSU Foundation to develop a college, unit or campus-wide stewardship and donor relations plan that will establish and maintain meaningful relationships with donors of the University while ensuring proper acknowledgement of those gifts



# Highlights

## General University

- ❖ Enrollment growth continues for the fifth consecutive year, three of which have been all-time highs. The larger freshmen classes will result in enrollment growth for the next three to four years. Graduate enrollment is also thriving and topping the 5,000 mark.
- ❖ Approximately 60 new faculty and graduate student positions were authorized for FY 2014 as a result of current and planned enrollment growth. This will ensure an acceptable student-to-faculty ratio and sufficient course offerings so that time-to-degree is not delayed.
- ❖ OSU continues to review the current tuition & fee structure in order to maintain our reputation for being reasonably priced, while remaining accessible to all potential students.



# Highlights



## Division of Agricultural Sciences & Natural Resources

- ❖ The Oklahoma Agricultural Experiment Station (OAES) accounts for approximately 43% of the research expenditures at OSU. Scientists have submitted 12 invention disclosures that include two new wheat varieties and one turf grass variety that will be planted in the Washington Redskin's stadium this year.
- ❖ Oklahoma Cooperative Extension Service (OCES) county educators and specialists work with the people of Oklahoma to help them make the best use of science-based innovations with the goal of improving the quality of life for Oklahomans. Last year, OCES had 1.2 million instructional contact hours.

# Highlights

## OSU Institute of Technology

- ❖ Dr. Bill R. Path was formally inaugurated as the fourth president of OSUIT during an investiture ceremony in November.
- ❖ Super Saturday, a community outreach tradition from the 1990s, was reprised in April as an alumni reunion and celebration.
- ❖ OSUIT celebrated the completion of the first phase of construction for the new Chesapeake Energy Natural Gas Compression Training Center during a “Topping Out” ceremony in February.
- ❖ The Center for Advancement of Teaching and Learning, established to provide faculty with professional development opportunities and to encourage collaborative learning environments, will officially open in June.



# Highlights

## Center for Veterinary Health Sciences

- ❖ CVHS played a very active roll in the tornado relief efforts in Oklahoma this spring through sheltering, volunteering and donating medical care for displaced animals. The shelter surgery program faculty will also perform spays/neuters on animals not claimed in order that they may be adopted in the near future.
- ❖ CVHS made national news being featured on GMA Weekend Edition. Dr. Lara Sypniewski and Laura Moorer, MPH, CCRP, discussed the dangers of pet obesity and available programs.
- ❖ The Oklahoma Animal Disease Diagnostic Lab (OADDL) recently completed renovations to their Library, General Office and Toxicology Laboratory area.





# Highlights



## Oklahoma City

- ❖ A new parking garage is set to be completed and opened before Fall 2013.
- ❖ Late this summer, the campus will celebrate the first LEED certified building (the Engineering Technology Center) in the OSU System.
- ❖ The OSU-OKC team took 1<sup>st</sup> place in the Governor's Cup Competition – Small Business Division”.
- ❖ New sponsorships for training and education were established with business and industry leaders such as Cox, City of Oklahoma City, Baker Hughes and Enogex.

# Highlights

## Center for Health Sciences

- ❖ CHS secured a \$13 million appropriation to fund the continued education mission of the OSU Medical Center.
- ❖ The curriculum revision in the College of Osteopathic Medicine was completed bringing a modern, patient-centered education approach to the medical school.
- ❖ The School of Forensic Sciences introduced the Center for Improvised Explosives Research and Training (IMPEX) creating a national center of excellence dedicated to the defeat of improvised explosives.



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# Highlights

## Tulsa

- ❖ The “Get There From Here” marketing campaign kicked off under OSU’s “America’s Brightest Orange” umbrella, encompassing all media avenues including television, movie theatre ads, radio newsprint, billboards, social media and a new micro-website.
- ❖ OSU in Tulsa partnered in the development of the supercomputer in Tulsa.
- ❖ “A Stately Affair,” the biannual fundraiser for OSU in Tulsa, grossed over \$560,000 for scholarships, which will be split between Tulsa and the Center for Health Sciences.
- ❖ The campus implemented new procedures for recruitment/admissions/enrollment as well as a new customer (prospective and current student) relationship management system.



