

The Oklahoma State System of Higher Education

**Educational and General Budgets
Summary and Analysis**

Fiscal Year 2010



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2009

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BUDGET HIGHLIGHTS

Systemwide Highlights

- The FY10 E&G Part I total systemwide budgets increased by \$46.5 million (2.1 percent), from \$2,163.4 billion for FY09 to \$2,209.9 billion for FY10.
 1. Institutional budgets show an increase of \$49.4 million (2.6 percent).
 2. Student assistance increased \$838,062 (0.7 percent).
 3. OCIA debt service decreased \$4.9 million (-11.9 percent).
 4. State appropriations decreased \$37.9 million to \$1,055.9 million (-3.5 percent).
 5. Tuition and fee gross revenue increased approximately \$12 million (1.6 percent).

- The result of the FY10 funding situation:
 1. funds budgeted for salaries increased \$10.4 million (1.1 percent);
 2. an increase of \$12.5 million (3.9 percent) for benefit costs;
 3. a net gain of 21 faculty, 68 professional staff, and 7 classified staff positions;
 4. spending for scholarships increased \$8.8 million (6.6 percent);
 5. sufficient funding to meet current OHLAP scholarship commitments.

- Higher Education's appropriation as a percentage of the state budget has decreased slightly from 15.4 percent in FY09, to 15.2 percent in FY10. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 3.3 percentage points, from 18.55 in FY80 to 15.2 in FY10.

Institutional Highlights

- All institutions have implemented the Tuition Freeze Plan for FY10.
- All institutions are in compliance with State Regents' caps on administrative costs.
- Budgeted scholarships increased by \$8.8 million (6.6 percent) to \$143.1 million.
- Colleges and universities are estimating a 1.4 percent increase in FTE enrollment for the 2009 fall semester.
- Use of carryover funds from the previous year for the FY10 E&G Part I & Part II budgets decreased by \$3.8 million (-10.5 percent) to \$32.0 million.
- FY10 E&G Part I & Part II budgets total \$2,454.5 billion, up \$13.3 million (0.6 percent) from \$2,441.2 billion in FY09. This increase is attributable to an increase of \$49.4 million (2.6 percent) in the primary (Part I) budget and a decrease of \$36.1 million (-7.0 percent) in the sponsored (Part II) budget.
- FY10 E&G Part I budgets include \$68.8 million in federal ARRA stimulus funding.

SOURCE AND USE OF NEW FUNDS
Universities, Colleges, and Constituent Agencies

<u>INCREASED BUDGETED REVENUE:</u>	<i>(in millions)</i> <u>\$ Change</u>	<u>% of Total</u>
State Appropriations	\$ (35.0)	-70.9%
Tuition and Fees	\$ 12.0	24.3%
Other	\$ 8.4	17.0%
Federal ARRA	\$ 68.8	139.3%
Reserves	\$ (4.8)	-9.7%
TOTAL Increase	<u>\$ 49.4</u>	100.0%

<u>INCREASED BUDGETED EXPENDITURES:</u>		
Mandatory Costs (Utilities, Health Insurance, Risk Management, Retirement)	\$ 30.6	61.9%
New Positions (21 faculty; 68 prof1; 7 classified)	4.2	8.5%
Salary Changes	4.5	9.1%
Changes in Fringe Benefits	(3.7)	-7.5%
Adjunct, Part-time, Overload, Salary Reserve	1.7	3.4%
Professional Services	10.3	20.9%
Scholarships/Waivers	7.4	15.0%
Travel	(0.9)	-1.8%
Utilities	(0.5)	-1.0%
Supplies/Other Operations	5.6	11.3%
Equipment	(9.8)	-19.8%
TOTAL Increase	<u>\$ 49.4</u>	100.0%

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Institutional Budgets Fiscal Year 2010

INTRODUCTION

The FY10 E&G Part I budget shows an overall increase of \$49.4 million (2.6 percent) and is comprised of 44.8 percent in state support and 55.2 percent in self-generated revolving funds, primarily from tuition (see pages 13 and 14). The change in state appropriations support for the previous five years was:

- an increase of 3.4 percent for FY05;
- an increase of 7.5 percent for FY06;
- an increase of 13.5 percent for FY07;
- an increase of 4.5 percent for FY08; and
- an increase of 2.3 percent for FY09.

This year's budget includes additional funding from the American Recovery and Reinvestment Act (ARRA), approved by Congress and signed by the President in February 2009, which provides a total of \$789 billion in funding nationwide to help kick-start the nation's economy over the next two years. This landmark measure includes targeted tax relief and significant investments in critical sectors such as education, transportation, infrastructure, healthcare, science and technology, and energy-efficiency, and represents the single largest boost in education funding in American history, comparable to the G. I. Bill that sent so many World War II veterans to college.

Oklahoma's total share of the ARRA stimulus money is \$2.6 billion with approximately \$316.8 million specifically designated for education. While common education will benefit from the majority of this amount, higher education will benefit from approximately \$68.8 million, and additional funding for higher education likewise will be available from workforce, environment, health, budget stabilization, and other categories. The intent is for the funding to be invested quickly, productively, and transparently in ways that best meet the short-term and long-term educational interests of children and adults. As required by ARRA, all Stabilization Funds for higher education will use the existing allocation formula, managed and implemented by the State Regents for Higher Education, to determine the amount of funding which individual institutions will receive. (See Table 15 for FY10 ARRA expenditure totals by institution.)

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Initially estimated at approximately \$37 million, this amount was reduced to \$30.6 million through savings and reallocations. Twenty-one new faculty positions have been added in order to accommodate the increased demand for course sections.

This report will focus on the Educational and General primary budget, both revenue and expenditures, as well as highlight several key components of institutional budget decisions. A section is also included on the sponsored budgets, particularly sponsored research, as it becomes ever more important to the economic development of the state.

WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

The Educational and General (E&G) Budget is the principal operating budget of the institution. It includes the primary functions of Instruction, Research, and Public Service, as well as the activities that support these three main functions. It is distinct from the capital budget, which includes expenditures for new construction, major repairs or renovations, and major items of equipment. It also excludes auxiliary enterprises, which provide services tangential to the education process, such as housing, food services, and the college store.

Just as the activities funded in these three budgets (Educational & General, capital, and auxiliary enterprises) differ, so do the sources of revenue. Most of the activities in the E&G Budget are funded from state appropriations, student fees, and grants and contracts. The capital budget is funded from revenue bond proceeds, special appropriations, dedicated monies (Section 13 and New College Funds), and major private gifts. Auxiliary enterprises are self-supporting operations funded through fees charged to the recipients of the service.

The Educational and General Budget has two parts. Part I - the primary budget, is funded mainly from public sources -- appropriations and student fees. Part II - the sponsored budget, is funded from external sources -- federal awards, grants, and training contracts; private contracts; and contracts from other state agencies. At \$476.7 million in FY10, the sponsored budget is approximately one-fourth the size of the primary budget. Of the \$476.7 million, approximately \$375.1 million (78.7 percent) is related to OU, OSU and their constituent agencies, as shown in Tables 8 through 14.

REPORTING CONSISTENCY

A high priority of the State Regents' office is ensuring consistency in institutional financial reports. Periodic review of the mandated guidelines of the National Association of College and University Business Officers (NACUBO) is a joint project of institutional personnel and State Regents' staff. A principal focus of these workshops is administrative costs, as reported in the Institutional Support function, because of both general public interest and the State Regents' budget caps on administrative costs.

STATE REGENTS' BUDGET PRINCIPLES

For FY10, the State Regents adopted budget principles based on four objectives:

- Achieving fairness and equity among institutional allocations;
- Emphasis on efficiency and cost-savings while maintaining quality;
- Increasing retention and graduation rates; and
- Increasing academic and research quality.

Institutions will see a decrease in funding to higher education for the FY10 academic year. The reduction of funds was due to 1) a decrease in available state revenue for FY10 as certified by the State Board of Equalization, and 2) the removal of one-time funds appropriated in FY09.

The FY10 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 22, 2009. They have acknowledged the mandatory cost increases, maintained the limits on the share of the budget to be spent on administration, and restated the financial accounting and reporting requirements. These guidelines are grounded in the principles of quality as the primary consideration, differentiation among institutions, efficiency, and seamless delivery of programs for optimal use of state funding.

I. STATE REGENTS' FY10 BUDGET ALLOCATION PRINCIPLES

Constitutional Authority. *Oklahoma Constitution, Article XIII-A, Section 3 – The appropriations made by the Legislature for all such institutions shall be made in consolidated form without reference to any particular institution and the Board of Regents herein created shall allocate to each institution according to its needs and functions.*

State Support. The State System of Higher Education saw a decrease in appropriations. Despite the decrease in state support, institutions are facing dramatic increases in costs for healthcare, retirement

contributions, fuel, utilities, and other general operating expenses. The Regents will encourage institutions to operate as cost effectively as possible and to invest in processes to enhance revenue from grants, contracts, gifts, donations, auxiliaries, and other earned income.

Focus of Resources. Emphasis on new approaches, efficiency, and cost saving measures will continue to be the system focus for the next fiscal year. Because of the conditions described above, institutions should investigate new approaches to offering learning experiences, designing courses, organizing academic programs, and providing administrative services on their campuses. Different approaches and processes may provide both fewer expenses and more responsive programs for constituents. State Regents urge institutions to collaborate and to share resources where it is economical to do so, and pledge to continue initiatives to ensure efficient operation of the system as a whole.

E&G Budgets. Educational and general budgets support institutions' missions of teaching, research and public service. To accomplish the goals of the Academic Planning and Resource Allocation (APRA) system, it is the State Regents' intent to protect the operating budgets of the colleges and universities, particularly in light (recognition) of increased mandatory costs and the need for competitive faculty salaries. Hence, Regents will allocate the majority of the FY10 appropriations to basic operating budgets.

Scholarships. Funding needs for *Oklahoma's Promise*, or Oklahoma Higher Learning Access Program, and the Academic Scholars Program continue to increase, as more students qualify for these awards. Addressing the continuing popularity of these programs will be a priority.

II. INSTITUTIONS' BUDGET ALLOCATION PRINCIPLES AND GUIDELINES

Principles. Establishment of priorities in programs and services, and allocation of resources to these priorities, is necessary for the higher education system to serve Oklahoma effectively. As State Regents, governing boards, and presidents undertake to focus resources for optimal use of state funding, the FY10 budgets should reflect the following principles:

Quality - Resources should be focused on (1) increasing the retention and graduation rates and (2) enhancing the quality of priority programs and courses in the institution's academic plan, including libraries and other resources for obtaining and using information.

Differentiation - Resources should be focused on enhancing the institution's clearly differentiated central academic mission and eliminating unnecessary programmatic duplication, rather than spreading dollars thinly across all existing programs and services.

Efficiency - Resources should be allocated internally within each institution to ensure operations that are as efficient as possible. Collaboration and sharing of resources within and among institutions should be encouraged.

Seamless Delivery – Resources should be allocated to ensure that students and programs are able to move among institutions easily and smoothly. Bureaucratic and unnecessary academic hurdles should be minimized for students who wish to participate in more than one institution. Programs, too, should be shared among institutions with a minimum of administrative and academic overhead.

Guidelines. Within the context of the above principles, FY10 institutional budgets should evidence these specific guidelines:

Mandatory Cost Increases - The first priority on the campuses will be funding mandatory cost increases. Estimates for mandatory costs are approximately \$37 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY10, the following caps are approved for expenditures budgeted under the functional category of *Institutional Support*:

OU, OSU	10%
Health Sciences Center, Law, Vet Medicine, OSU-COM	13%
Institutions with enrollments of 3,500 FTE	13%

Although the caps are unchanged from the previous year, institutions are strongly encouraged to contain administrative costs at their current percentage of E&G budget.

Tuition Revenue - Institutions should demonstrate to students that revenue from any increases in tuition will be used for programs that directly benefit students, such as faculty compensation, technology, library acquisitions, and counseling services.

Use of Revenue from Dedicated Fees - Institutions that charge students special fees for library materials and services, classroom and laboratory materials, technology, etc. must ensure that the revenues are spent for the approved purpose of the fee. Likewise, traditional E&G support for the above and similar purposes should not be diminished as a result of fee revenue.

Consistency - By law, institutional budgets must be prepared in accordance with financial accounting and reporting standards of the National Association of College and University Business Officers. Institutions will continue to submit budgets for State Regents' approval by function and object. Institutions will transmit summary budgets to the Office of State Finance by object under three activities: Educational and General, Part I (Fund 290), Educational and General, Part II (Fund 430), and Agency Special (700 Fund Series).

SUMMARY

The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY10 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues, primarily from federal ARRA stimulus funding reported in the revolving fund category, have been directed toward personnel services.

Mindful of their responsibility to the constituents of Oklahoma's public higher education system, the State Regents annually present revenue and expenditure information on institutional budgets. This report is intended to be a comprehensive, detailed account of the budgeted use of resources by institutions in The Oklahoma State System of Higher Education. It presents information on revenue sources, budgeted expenditures by function and by object, compensation, and sponsored programs. Schedules of budgeted income and expenditures for each institution are attached as appendices to this report.

INSTITUTIONAL FUNDING BENCHMARKS (in millions)

<u>FUNDING</u>	<u>FY96</u>	<u>FY10</u>	<u>% INCREASE</u>
E&G, I	\$840.2	\$1,977.9	135.4%
State appropriations	521.2	885.1	69.8%
Revolving funds	318.9	1,092.8	242.7%
E&G, II	183.0	476.7	160.5%
Sponsored research	88.9	204.2	129.7%
Total	\$1,023.2	\$2,454.5	139.9%

- Substantial increases above inflation have come from self-generated revolving funds. Revolving fund growth may be attributed in some degree to tuition and fee revenue resulting from both enrollment growth and tuition and fee increases. Although varying somewhat, the non-fee component of revolving funds has seen growth of up to twenty percent, while averaging about ten percent per year, over the past decade. The greatest increase for these other revolving funds has typically come primarily from the gifts and grants category. This year new funding from the federal ARRA stimulus

program has resulted in additional funding in this category. For FY10, the growth in other revolving fund revenue is 27.7 percent and this category represents 16.9 percent of the primary budget.

- State appropriations as a percent of the budget has consistently declined from 63.5 percent in FY97 and FY98 while the self-generated sources of the budget has correspondingly increased from 36.5 percent, the only exceptions being in FY01 and FY07 (see chart on page 11). For FY10, appropriations as a percent of the budget once again decreased to 44.8 percent while revolving funds increased to 55.2 percent of the budget.
- Sponsored research, a measure of the competitiveness of our research universities, has increased dramatically (129.7 percent) since FY96, as a result of both institutional priorities and incentives provided by the State Regents in the form of EPSCoR and other research match programs. Sponsored research decreased from \$220.2 million in FY09 to \$204.2 million in FY10, a decrease of \$15.9 million (7.2 percent).

OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS

The overview of operating budgets of universities, colleges and constituent agencies consists of a summary and analysis of two primary components of the budget: (1) Budgeted Income and (2) Budgeted Expenditures. Topics to be included in the following analysis are:

Budgeted Income

Total budgeted income by source
Changes in sources of income

Budgeted Expenditures

Budgeted expenditures by functional classification
Budgeted expenditures by object of expenditure

Enrollment Projections

Compensation Increases - salaries and benefits

Administrative Costs

Tuition Waivers

Faculty and Staff

Sponsored Budgets

**Higher Education as a Percentage of Total State Appropriations
FY1980 to FY2010**

* Higher Education's share of the total state appropriated budget for FY10 **decreased** to 15.22% from 15.43% in FY09.

* Higher Education's FY10 share of total state appropriations is still well below the FY80 level of 18.55%. If Higher Education had maintained its same share as FY80, it would have received an additional \$219.5 million dollars.

(in millions)

	Total State Appropriations	Total Appropriations for Higher Education	Higher Education as % of Total	Total Appropriations for Common Education	Common Education as % of Total	Total Appropriations for Vo-tech Education	Vo-tech Education as % of Total
FY-80	\$1,431.6	\$265.5	18.55%	\$433.4	30.27%	\$21.9	1.53%
FY-81	\$1,780.8	\$295.0	16.57%	\$525.9	29.53%	\$30.1	1.69%
FY-82	\$2,218.6	\$359.1	16.19%	\$635.0	28.62%	\$49.5	2.23%
FY-83	\$2,491.9	\$436.5	17.52%	\$741.6	29.76%	\$64.4	2.58%
FY-84	\$2,211.1	\$361.8	16.36%	\$684.1	30.94%	\$47.8	2.16%
FY-85	\$2,326.2	\$374.2	16.09%	\$711.3	30.58%	\$50.7	2.18%
FY-86	\$2,657.5	\$441.3	16.61%	\$848.1	31.91%	\$59.6	2.24%
FY-87	\$2,380.2	\$387.1	16.26%	\$771.3	32.40%	\$54.8	2.30%
FY-88	\$2,441.7	\$394.4	16.15%	\$778.5	31.88%	\$58.3	2.39%
FY-89	\$2,751.0	\$442.2	16.07%	\$848.5	30.84%	\$72.3	2.63%
FY-90	\$2,896.9	\$458.6	15.83%	\$881.9	30.44%	\$68.1	2.35%
FY-91	\$3,225.0	\$509.5	15.80%	\$1,087.6	33.72%	\$76.6	2.38%
FY-92	\$3,457.3	\$562.2	16.26%	\$1,190.2	34.43%	\$84.0	2.43%
FY-93	\$3,649.6	\$575.2	15.76%	\$1,292.5	35.41%	\$89.4	2.45%
FY-94	\$3,619.6	\$556.4	15.37%	\$1,371.0	37.88%	\$84.9	2.35%
FY-95	\$3,731.7	\$557.7	14.94%	\$1,420.7	38.07%	\$88.0	2.36%
FY-96	\$3,780.5	\$564.8	14.94%	\$1,435.3	37.97%	\$87.8	2.32%
FY-97 (1)	\$4,150.4	\$636.2	15.33%	\$1,534.0	36.96%	\$96.2	2.32%
FY-98	\$4,519.3	\$693.3	15.34%	\$1,626.3	35.99%	\$107.9	2.39%
FY-99 (2)	\$4,851.6	\$757.8	15.62%	\$1,738.3	35.83%	\$116.9	2.41%
FY-00 (3)	\$4,957.7	\$772.2	15.58%	\$1,785.8	36.02%	\$116.5	2.35%
FY-01 (3)	\$5,349.8	\$816.2	15.26%	\$1,971.4	36.85%	\$125.0	2.34%
FY-02 (4)	\$5,611.5	\$860.5	15.33%	\$2,034.6	36.26%	\$131.8	2.35%
FY-03 (5)	\$5,600.1	\$851.3	15.20%	\$2,040.0	36.43%	\$131.2	2.34%
FY-04	\$5,113.7	\$767.9	15.02%	\$1,950.9	38.15%	\$117.8	2.30%
FY-05 (6)	\$5,364.0	\$802.1	14.95%	\$2,007.7	37.43%	\$123.9	2.31%
FY-06 (7)	\$6,056.6	\$889.4	14.68%	\$2,164.3	35.73%	\$130.3	2.15%
FY-07	\$6,555.3	\$1,020.0	15.56%	\$2,348.1	35.82%	\$147.2	2.25%
FY-08	\$7,071.7	\$1,099.1	15.54%	\$2,480.2	35.07%	\$154.9	2.19%
FY-09 (8)	\$7,089.1	\$1,093.9	15.43%	\$2,531.7	35.71%	\$158.3	2.23%
FY-10 (8)	\$6,584.3	\$1,001.9	15.22%	\$2,404.5	36.52%	\$157.8	2.40%
% Change from FY80	360%	277%		455%		621%	

(1) The common ed figure does not include a supplemental appropriation of \$26.2 million for FY95 & FY96 mid-term adjustments. The vo-tech appropriation does not include a \$3 million FY96 supplemental.

(2) Does not include supplemental appropriations. Reflects appropriation reductions to offset oil tax cut in February 1999.

(3) Does not include supplemental appropriations.

(4) Based on information from Office of State Finance and Senate Fiscal Staff as of 6/20/01.

(5) Does not include supplemental appropriations. Based on information from Office of State Finance and Senate Fiscal Staff as of 6/18/02.

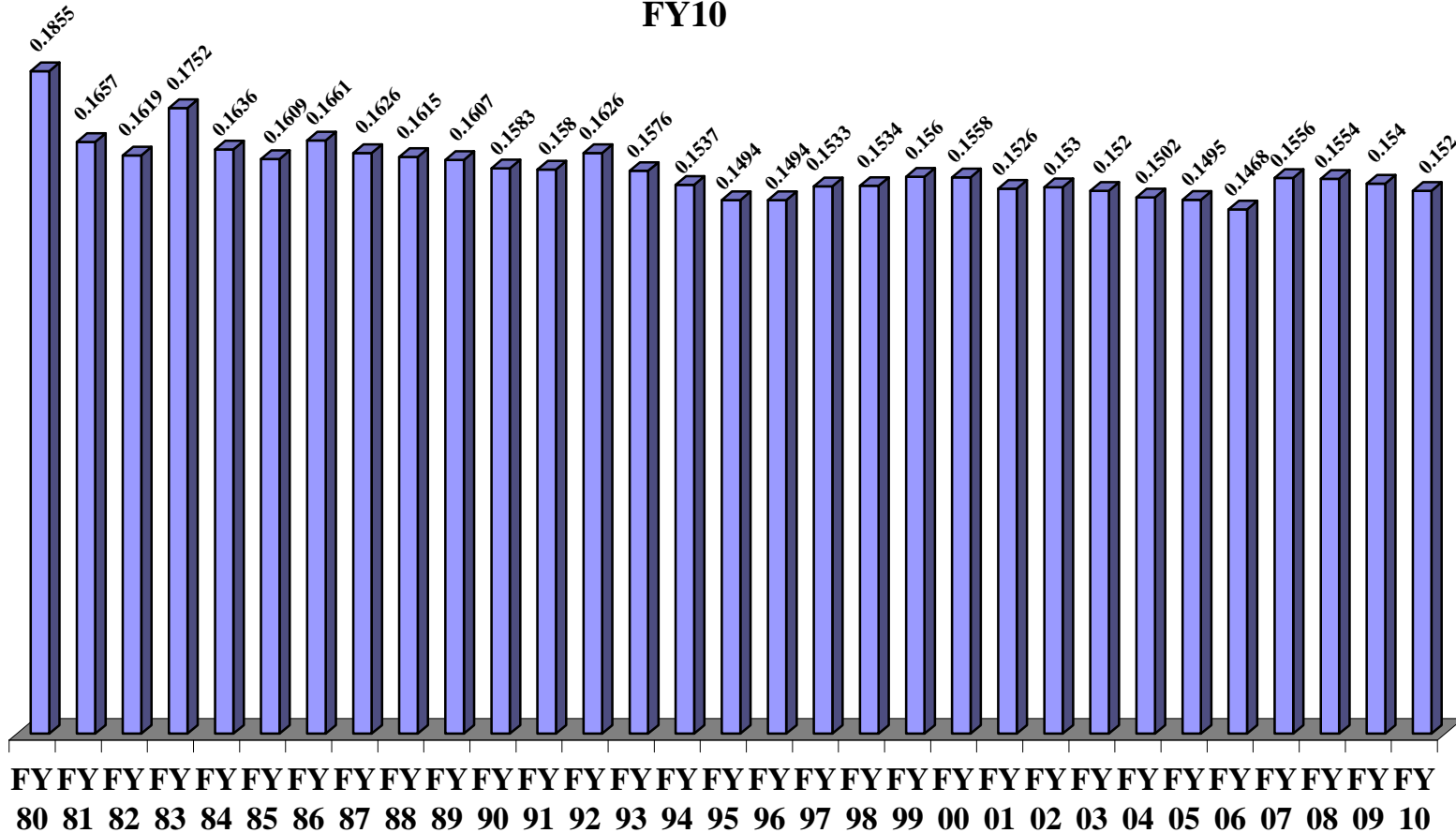
(6) Based on information from Office of State Finance as of 6/8/04.

(7) Based on information from Senate Fiscal Staff as of 6/14/05.

(8) Includes the appropriation of dedicated revenue to Oklahoma's Promise (OHLAP) in the amount of \$54 million.

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

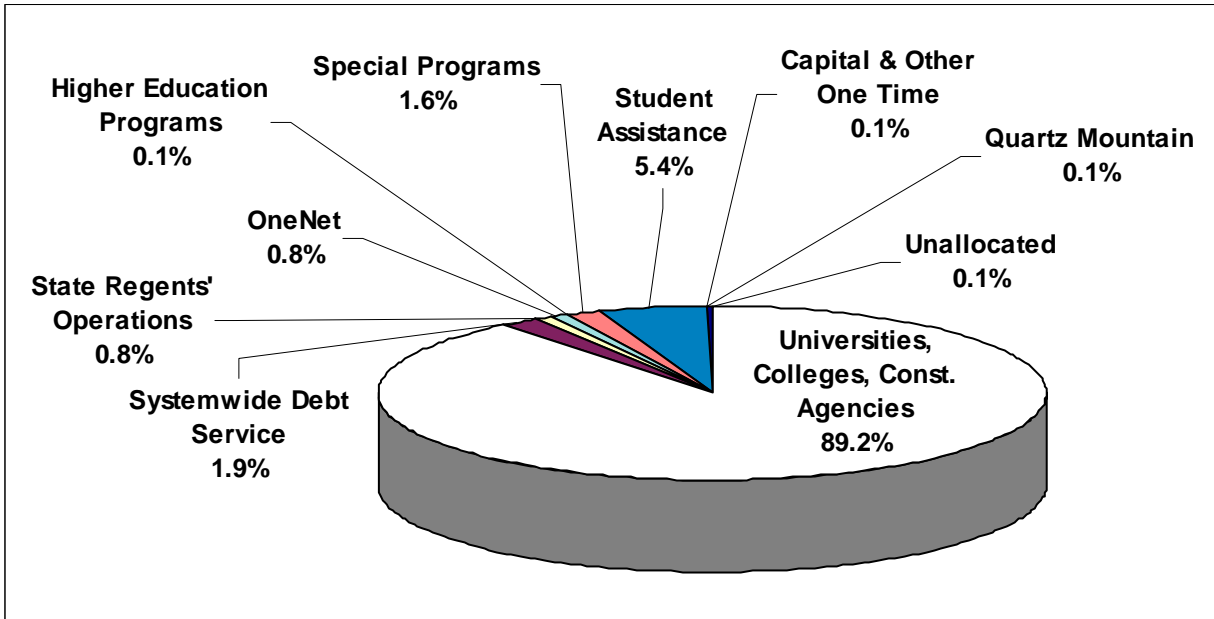
Higher Education's share of total state
appropriations decreased slightly to 15.2% in
FY10



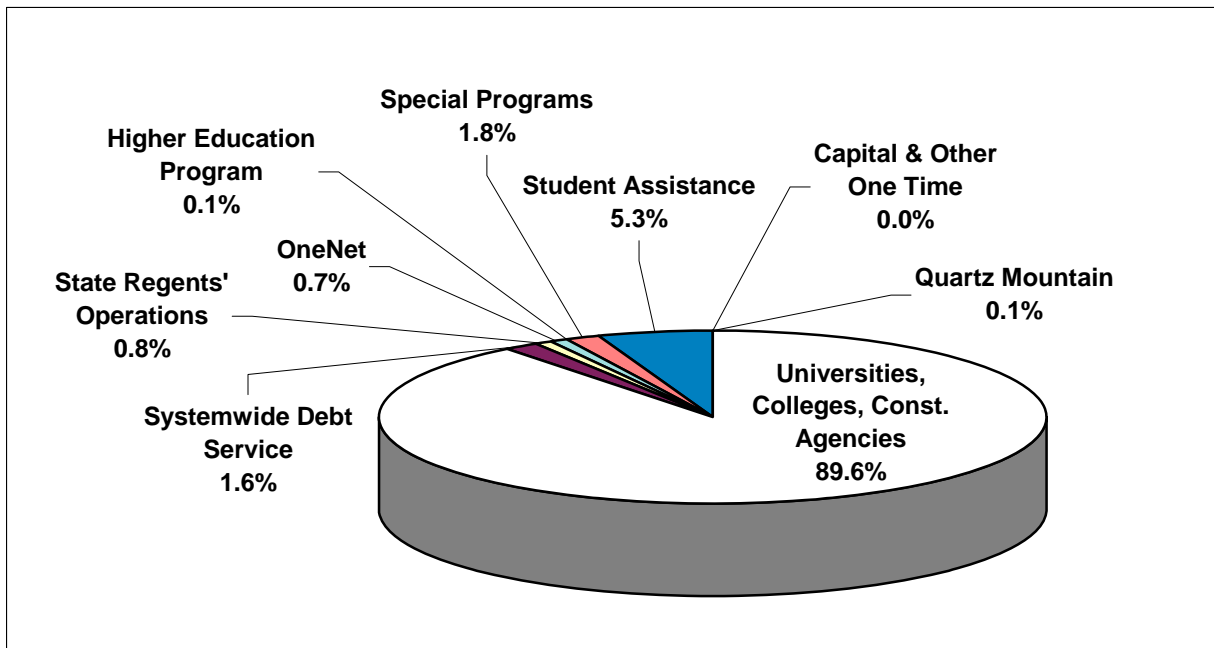
SYSTEMWIDE BUDGET - Fiscal Year 2010

OVERVIEW

FY09 Total Budget



FY10 Total Budget



	<u>FY09</u>	<u>FY10</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$1,093.9	\$1,055.9	-\$37.9	-3.5%
Revolving Funds	<u>1,069.5</u>	<u>1,153.9</u>	<u>84.4</u>	<u>7.9%</u>
Total Budgeted Revenues:	<u>\$2,163.4</u>	<u>\$2,209.9</u>	<u>\$46.5</u>	<u>2.1%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, Constituent Agencies, & Mesonet	\$1,930.1	\$1,979.5	49.4	2.6%
Capital & One-Time	1.1	1.1	0.0	0.0%
Special Programs	33.8	38.7	4.9	14.5%
Ardmore Higher Education Program	1.4	1.4	-0.04	-3.2%
State Regents' Operations	16.7	17.5	0.7	4.3%
OneNet	18.1	16.4	-1.7	-9.5%
Student Assistance Programs	116.7	117.6	0.8	0.7%
Debt Service	41.0	36.1	-4.9	-11.9%
Quartz Mountain	1.7	1.7	0.02	1.6%
Total Budgeted Expenditures:	<u>\$2,163.4</u>	<u>\$2,209.9</u>	<u>\$46.5</u>	<u>2.1%</u>

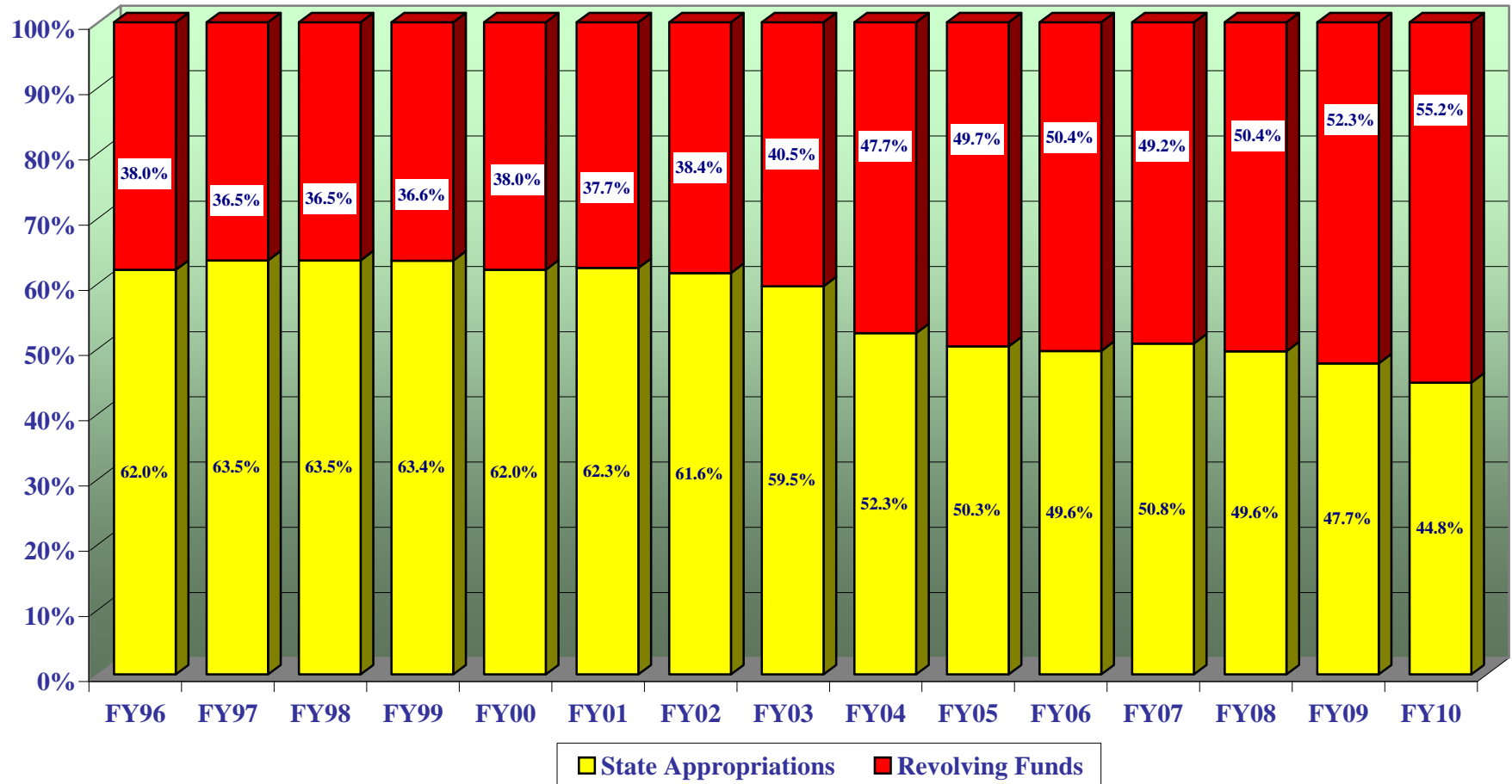
- The total primary budget for FY10 has increased by \$46.5 million (2.1 percent) over FY09.
- Institutional educational and general operating budgets make up 89.6 percent of the total budget and 82.7 percent of state appropriations.
- The total for those student assistance programs administered by the State Regents has increased by \$838,062 (0.7 percent), attributable to the increased investment of \$838,062 in support of the Oklahoma Guaranteed Student Program.
- Student assistance from state support totals \$91.2 million, funding programs such as the Oklahoma Tuition Aid Grant Program and Academic Scholars. An additional \$143.0 million is budgeted in the institutional budgets for tuition waivers and other scholarships. This amount does not include federal programs and privately funded campus-based scholarship programs.
- The Endowed Chairs Program allocation is \$12.4 million, an increase of \$4.9 million (65.3 percent) over FY09 allocations. This amount is still insufficient to meet existing matching commitments, as several institutions have had strong successes in this program and other institutions are beginning to see steady growth in donor support. The current backlog totals approximately \$365 million. For FY09 the legislature approved a \$100 million bond issue to help reduce the backlog of endowed chairs and placed a moratorium on state matches to the program until the remaining commitments are met. Once the moratorium is lifted, any future private donations to the program will then be matched on a dollar-for-dollar basis for contributions of \$250,000 or less but would drop to 25 cents on the dollar for gifts greater than \$250,000. The state's annual match would be capped at \$5 million with \$1 million of that earmarked for the regional and community colleges.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2009 TO FY 2010**

	Total Budget			
	FY 2009	FY 2010	\$ Change	% Change
Universities, Colleges, Constituent Agencies+Special Program	\$1,928,450,183	\$1,977,862,972	\$49,412,789	2.6%
Ardmore Higher Education Program	1,425,989	1,380,161	-45,828	-3.2%
State Regents' Operations Budget	16,746,206	17,463,133	716,927	4.3%
(inc. Scholarship Admin., Safety Center, and Regents' IT)				
OneNet (including Academic Library Databases & Internet 2)	18,117,357	16,392,027	-1,725,330	-9.5%
Capital and One-Time Allocations	1,080,867	1,080,867	0	0.0%
Quartz Mountain	1,660,752	1,686,635	25,883	1.6%
Oklahoma Mesonet Program	1,598,487	1,598,487	0	0.0%
Special Programs				
Brain Gain 2010	3,750,000	3,750,000	0	0.0%
Section 13 Offset	10,036,945	10,036,945	0	0.0%
Endowed Chairs Program	7,500,000	12,399,465	4,899,465	65.3%
Grants Programs/Econ Dev/OEIS	442,050	442,050	0	0.0%
Teacher Education Assistance Program	1,877,310	1,877,310	0	0.0%
Summer Academies Program	600,000	600,000	0	0.0%
Student Preparation Program	1,305,919	1,188,785	-117,134	-9.0%
GEAR UP	3,539,024	3,653,354	114,330	3.2%
Minority Teacher Recruitment	499,794	502,492	2,698	0.5%
Oklahoma Teacher Enhancement Program	5,233	7,823	2,590	49.5%
OCIA Debt Service	41,001,078	36,101,613	-4,899,465	-11.9%
Office of Accountability	770,520	770,520	0	0.0%
Scholar-Enrichment Program	305,882	305,882	0	0.0%
EPSCoR	2,699,647	2,699,647	0	0.0%
Adult Degree Completion Program	500,000	500,000	0	0.0%
Subtotal, Special Programs	\$74,833,402	\$74,835,886	\$2,484	0.0%
One-Time Operating and Capital Expenditures	\$2,725,000			
Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$19,803,049	\$19,803,049	\$0	0.0%
Guaranteed Student Loan Program	23,199,305	24,037,367	838,062	3.6%
Oklahoma Academic Scholars Program	10,004,500	10,004,500	0	0.0%
Oklahoma Higher Learning Access Program	54,000,000	54,000,000	0	0.0%
Oklahoma National Guard Waiver Program	2,045,612	2,045,612	0	0.0%
Oklahoma Tuition Equalization Act	3,825,751	3,825,751	0	0.0%
Regional University Scholarships	800,229	800,229	0	0.0%
Prospective Teacher Scholarships	100,000	100,000	0	0.0%
Chiropractic Scholarships	40,000	40,000	0	0.0%
William P. Willis Scholarships	60,000	60,000	0	0.0%
Tulsa Reconciliation Scholarship Program	50,000	50,000	0	0.0%
George and Donna Nigh Scholarship Program	70,000	70,000	0	0.0%
Langston Honors Scholarship Program	235,732	235,732	0	0.0%
Concurrent Enrollment Waiver Reimbursement	2,500,000	2,500,000	0	0.0%
Subtotal, Student Assistance	\$116,734,178	\$117,572,240	\$838,062	0.7%
Total Budget - State System	\$2,163,372,421	\$2,209,872,408	\$46,499,987	2.1%

	State Appropriated Funds			
	FY 2009	FY 2010	\$ Change	% Change
Universities, Colleges, Constituent Agencies+Special Pr	\$906,998,874	\$872,041,295	-\$34,957,579	-3.9%
Ardmore Higher Education Program	723,982	723,982	0	0.0%
State Regents' Operations Budget	10,193,132	10,065,824	-127,308	-1.2%
(inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)				
OneNet	4,364,387	4,364,387	0	0.0%
Unallocated	2,725,000	0	-2,725,000	-100.0%
Capital and One-Time Allocations	1,080,867	1,080,867	0	0.0%
Quartz Mountain	1,250,944	1,251,975	1,031	0.1%
Oklahoma Mesonet Program	1,588,487	1,477,504	-110,983	-7.0%
Special Programs				
Brain Gain 2010	3,750,000	3,750,000	\$0	0.0%
Section 13 Offset	10,036,945	10,036,945	0	0.0%
Endowed Chairs Program	7,500,000	12,399,465	4,899,465	65.3%
Grants Programs/Econ Dev/OEIS	442,050	442,050	0	0.0%
Teacher Education Assistance Program	1,877,310	1,877,309	-1	0.0%
Summer Academies Program	600,000	600,000	0	0.0%
Student Preparation Program	1,174,710	1,174,710	0	0.0%
Adult Degree Completion Program	500,000	500,000	0	0.0%
Minority Teacher Recruitment	418,372	418,372	0	0.0%
Teacher Shortage Incentive Program	402,692	402,692	0	0.0%
OCIA Debt Service	41,001,078	36,101,613	-4,899,465	-11.9%
Office of Accountability	770,520	770,520	0	0.0%
Scholar-Enrichment Program	305,882	305,882	0	0.0%
EPSCoR	3,449,647	3,449,647	0	0.0%
National Lambda Rail	1,529,250	1,529,250	0	0.0%
Subtotal, Special Programs	\$73,758,456	\$73,758,455	-\$1	0.0%
Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$18,927,327	\$18,927,327	\$0	0.0%
Guaranteed Student Loan Program	0	0	0	0.0%
Oklahoma Academic Scholars Program	8,604,500	8,604,500	0	0.0%
Oklahoma Higher Learning Access Program	54,000,000	54,000,000	0	0.0%
Oklahoma National Guard Waiver Program	2,045,612	2,045,612	0	0.0%
Oklahoma Tuition Equalization Act	3,828,751	3,828,751	0	0.0%
Regional University Scholarships	800,229	800,229	0	0.0%
Prospective Teacher Scholarships	100,000	100,000	0	0.0%
Chiropractic Scholarships	40,000	40,000	0	0.0%
William P. Willis Scholarships	0	0	0	0.0%
Tulsa Reconciliation Scholarship Program	50,000	50,000	0	0.0%
George and Donna Nigh Scholarship Program	70,000	70,000	0	0.0%
Langston Honors Scholarship Program	235,732	217,824	-17,908	-7.6%
Concurrent Enrollment Waiver Reimbursement	2,500,000	2,500,000	0	0.0%
Subtotal, Student Assistance	\$91,202,151	\$91,184,243	-\$17,908	0.0%
Total State Appropriated Funds - State Sys	\$1,093,886,280	\$1,055,948,532	-\$37,937,748	-3.5%

**EDUCATIONAL AND GENERAL PRIMARY BUDGETS
PERCENT FUNDED FROM STATE APPROPRIATIONS
AND REVOLVING FUNDS**



Educational and General Budgets, Part I

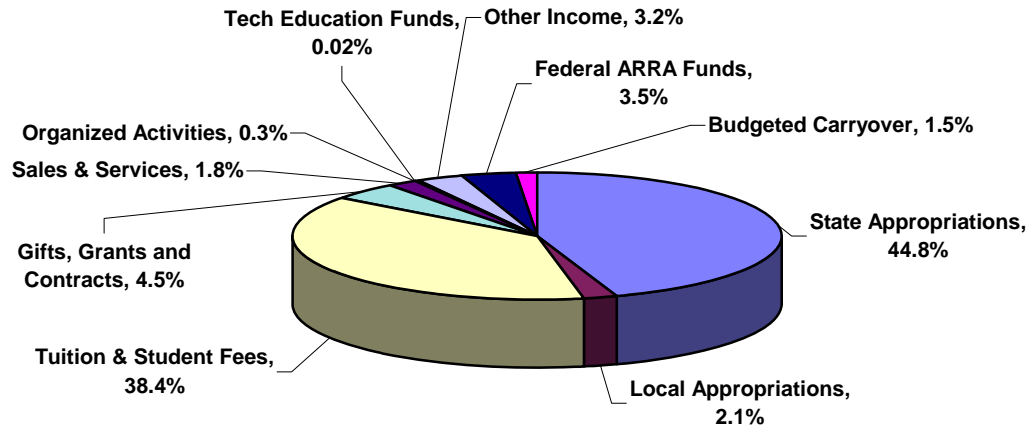
of Colleges and Universities

Fiscal Year 2010

SOURCES OF REVENUE

- For FY10, the total budgeted operating income increased from \$1,928.4 million in FY09 to \$1,977.9 million. This is an increase of \$49.4 million (2.6 percent).
- State appropriated income decreased \$35 million (-3.8 percent). State appropriations as a share of total revenue decreased from 47.7 percent to 44.8 percent.
- Student tuition and fees increased \$12 million (1.6 percent).
- The total amount of net income (less budgeted tuition waivers) generated from tuition and fees and enrollment growth for FY10 is \$6.2 million, an increase of 1.0 percent.
- Total revolving fund income increased from \$1,008.3 million in FY09 to \$1,092.8 million, an increase of \$84.5 million (8.4 percent). This revolving fund increase is due to the increase in total tuition and fee revenue (\$12 million), other income (\$23.3 million), and the federal ARRA stimulus funding (\$68.8 million) and will offset the decrease of \$35 million in state appropriated income.
- Federal ARRA stimulus funding represents \$68.8 million, or 3.5 percent of total budgeted income.
- Local appropriated (ad valorem tax) revenue is budgeted to increase by \$823,298 (2.0 percent). Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue, although it is far more significant for Tulsa Community College than the others. TCC receives \$34.4 million; OCCC, \$5.2 million; and Rose, \$1.9 million. TCC is budgeting a decrease of \$766,702 in revenue from this source (-2.2 percent). OCCC is budgeting an additional \$1.4 million (36.8 percent); and Rose State is budgeting an additional \$200,000 in revenue from this source (11.8 percent) from this source.
- Gifts, grants and contracts income decreased by \$18.5 million (-17.2 percent).
- Sales and services of educational departments increased \$2.9 million (8.9 percent).
- Organized activities related to educational departments decreased \$170,241 (-3.8 percent).
- Other income increased \$23.3 million (57.4 percent), \$20.6 million of the total being reported by OU from continuing education.
- Budgeted carryover funds decreased \$4.8 million (-14.1 percent) from \$34.1 million in FY09 to \$29.3 million.

FY10 Total Budgeted Income

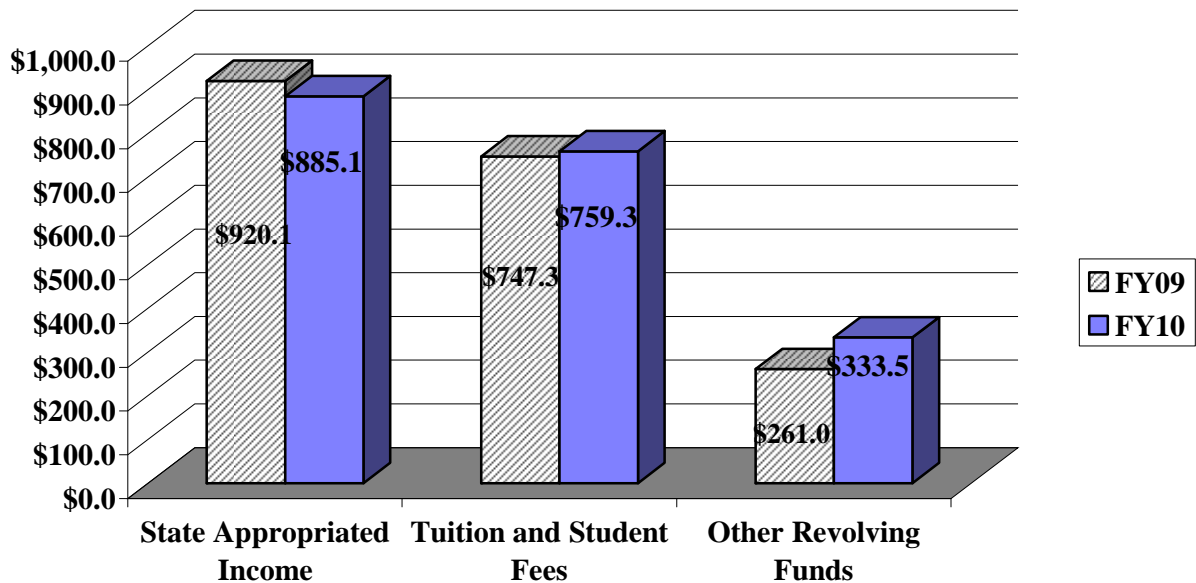


Sources	FY09	Percent of Total	FY10	Percent of Total
State Appropriated Income	\$920.1	47.7%	\$885.1	44.8%
Revolving Funds:				
Local Appropriated Income	40.7	2.1%	41.5	2.1%
Tuition and Fees:				
Resident Tuition	399.8	20.7%	401.4	20.3%
Nonresident Tuition	166.0	8.6%	170.3	8.6%
Other Student Fees	181.5	9.4%	187.5	9.5%
Subtotal, Tuition and Fees	747.3	38.8%	759.3	38.4%
Gifts, Grants and Contracts	107.5	5.6%	89.0	4.5%
Sales and Services of Educational Departments	32.7	1.7%	35.6	1.8%
Organized Activities Related to Educational Departments	5.2	0.3%	5.0	0.3%
Technical Education Funds	0.3	0.02%	0.3	0.02%
Other Income	40.6	2.1%	63.9	3.2%
Federal Stimulus ARRA Funds	0.0	0.0%	68.8	3.5%
Budgeted Prior Year Carryover	34.1	1.8%	29.3	1.5%
Total Revolving Funds	1,008.3	52.3%	1,092.8	55.2%
Total Budgeted Income	\$1,928.4	100.0%	\$1,977.9	100.0%

NOTE: Totals may not add due to rounding.

- Gifts and grants include indirect cost reimbursements for federal grants, revenue from foundations, reimbursements from DHS for education of parents in the Temporary Assistance for Needy Families (TANF) program, and federal subsidies for the Tom Stead Building at Rose State College.
- Sales and services of educational departments include sale of core samples from the Geological Survey, copies of curriculum materials by Oklahoma City Community College, and Law School publications.
- Organized activities include sale of dairy and farm products at Murray, Eastern, NEOA&M, and certain clinic services of the Veterinary Medicine College.

FY10 Change in Amount of Income by Source



Sources	FY09	FY10	Dollar Change	Percent Change
State Appropriated Funds	\$920.1	\$885.1	-35.0	-3.8%
Revolving Funds:				
Local Appropriated Income	40.7	41.5	0.8	2.0%
Student Fees:				
Resident Tuition	399.8	401.4	1.6	0.4%
Nonresident Tuition	166.0	170.3	4.3	2.6%
Other Student Fees	181.5	187.5	6.0	3.3%
Student Fees Subtotal	747.3	759.3	12.0	1.6%
Gifts, Grants and Contracts	107.5	89.0	-18.5	-17.2%
Sales and Services of Educational Departments	32.7	35.6	2.9	8.9%
Organized Activities Related to Educational Departments	5.2	5.0	-0.2	-3.8%
Technical Education Funds	0.3	0.3	0.0	0.0%
Other Income	40.6	63.9	23.3	57.4%
Federal Stimulus ARRA Funds	0.0	68.8	68.8	100.0%
Budgeted Prior Year Carryover	34.1	29.3	-4.8	-14.1%
Total Revolving Funds	1,008.3	1,092.8	84.5	8.4%
Total Budgeted Income	\$1,928.4	\$1,977.9	49.4	2.6%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2009 TO FY2010**

TOTAL BUDGETED EXPENDITURES				
Institution	FY09	FY10	Dollar Change	% Change
OU	\$390,448,521	\$399,776,761	\$9,328,240	2.4%
OUHSC	177,241,730	180,334,368	\$3,092,638	1.7%
OULAW	15,143,441	16,107,333	\$963,892	6.4%
OU Tulsa	12,254,551	12,541,298	\$286,747	2.3%
OSU	319,111,040	327,974,049	\$8,863,009	2.8%
AG EXP	33,068,928	30,148,132	(\$2,920,796)	(8.8%)
COOP EXT	41,463,563	44,131,822	\$2,668,259	6.4%
VET MED	26,360,623	26,807,697	\$447,074	1.7%
OSU-CHS	55,026,063	56,964,556	\$1,938,493	3.5%
TB OKC	23,625,000	24,185,000	\$560,000	2.4%
TB OKM	26,744,475	26,798,417	\$53,942	0.2%
OSU TULSA	24,575,731	23,618,221	(\$957,510)	(3.9%)
UCO	116,884,703	120,486,042	\$3,601,339	3.1%
ECU	35,712,986	36,417,170	\$704,184	2.0%
NSU	75,154,724	75,568,604	\$413,880	0.6%
NWOSU	21,114,076	21,475,371	\$361,295	1.7%
SEOSU	40,343,873	41,223,171	\$879,298	2.2%
SWOSU	48,500,000	48,800,000	\$300,000	0.6%
CU	44,472,021	46,166,432	\$1,694,411	3.8%
LU	31,441,879	33,314,232	\$1,872,353	6.0%
OPSU	14,136,014	15,395,480	\$1,259,466	8.9%
RSU	30,325,157	31,284,772	\$959,615	3.2%
USAO	12,322,801	13,133,766	\$810,965	6.6%
CASC	11,736,167	11,905,949	\$169,782	1.4%
CSC	10,566,294	10,901,096	\$334,802	3.2%
EOSC	10,115,605	11,094,600	\$978,995	9.7%
MSC	11,804,631	12,400,253	\$595,622	5.0%
NEOAMC	14,632,245	15,015,451	\$383,206	2.6%
NOC	22,812,492	24,231,551	\$1,419,059	6.2%
OSCC	54,183,604	59,874,266	\$5,690,662	10.5%
RCC	9,987,520	9,987,884	\$364	0.0%
ROSE	38,378,325	38,795,525	\$417,200	1.1%
SSC	10,372,793	10,678,162	\$305,369	2.9%
TCC	108,399,674	109,528,971	\$1,129,297	1.0%
WOSC	9,988,933	10,796,569	\$807,636	8.1%
TOTAL	1,928,450,183	1,977,862,971	\$49,412,788	2.6%

TUITION AND MANDATORY FEES

70 O. S. 2004 Supp., Section 3218.8 specifies the limits for resident and nonresident tuition and mandatory fees at the following levels:

- Undergraduate tuition and mandatory fees for resident students at research universities will be at a rate less than the average rate charged at public institutions in the Big Twelve Conference.
- Undergraduate tuition and mandatory fees for resident students at regional universities and community colleges will be at a rate less than the average rate charged at like-type institutions that include, but are not limited to, those adjacent to Oklahoma. New regional peer groups with like-type institutions were established in FY10 for the University of Central Oklahoma, in recognition of its status as a regional urban university, and for the University of Science and Arts of Oklahoma, in recognition of its status as the state's premier regional liberal arts college.
- Undergraduate tuition and mandatory fees for nonresident students may not exceed 105 percent of the nonresident tuition and fees at peer institutions.
- Graduate and professional programs' tuition and mandatory fees for resident and nonresident students will be at a rate less than the average rate charged for like-type programs of comparable quality and standing at public institutions of higher education as determined by the State Regents.

All institutions are in compliance with these statutory requirements for resident and nonresident undergraduate, graduate and professional programs for FY10.

FY10 TUITION AND MANDATORY FEE REQUESTS

For FY10, the State Regents requested \$86.8 million in additional funding from the Legislature for the state's higher education system and pledged to freeze tuition under the "Putting Families First: Higher Education's Tuition Freeze Plan". Although the Legislature subsequently appropriated a decrease of approximately three percent in state funding to higher education for FY10, this year's budget includes \$68.8 million in funding from the federal American Recovery and Reinvestment Act (ARRA) Fiscal Stabilization Fund Program which will supplement the FY10 state appropriation and allow institutions to hold tuition rates at the same level as in FY09. Mandatory fees at all institutions, with the exception of two community colleges, will also remain the same as in FY09 resulting in an overall average increase of less than one percent for undergraduate resident and nonresident tuition and mandatory fees.

Research Universities

- Undergraduate resident and nonresident tuition and mandatory fees at OU and OSU, including their constituent agencies, will not increase.
- Graduate resident and nonresident tuition and mandatory fees at OU and OSU, including their constituent agencies, will not increase.

Regional Universities

- Undergraduate resident and nonresident tuition and mandatory fees will not increase.
- Undergraduate resident and nonresident tuition and mandatory fees at branch campuses and for other programs will not increase.
- Graduate resident and nonresident tuition and mandatory fees will not increase.

- Graduate resident and nonresident tuition and mandatory fees at branch campuses and for other programs will not increase.

Community Colleges

- Resident and nonresident tuition will not increase.
- Mandatory fees will increase at only two institutions, resulting in an average increase of \$25.42 (3.7%) for a full-time student.

Ardmore Higher Education Program

- Undergraduate resident and nonresident tuition and mandatory fees will not increase.
- Graduate resident and nonresident tuition and mandatory fees will not increase.

Professional Programs

- Resident and nonresident tuition will not increase.
- Mandatory fees will increase for only one professional program, resulting in an average increase of \$9.38 (0.5%) for a full-time student.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY10.

**Undergraduate Tuition and Mandatory Fees for FY10
Full-Time Resident Student**

Institution	FY09 Cost for 30 Credit Hours	FY10 Cost for 30 Credit Hours	Dollar Change from FY09	Percentage Change from FY09
University of Oklahoma	\$6,493.00	\$6,493.00	\$0.00	0.0%
Oklahoma State University & Tulsa	\$6,201.00	\$6,201.00	\$0.00	0.0%
University of Central Oklahoma	\$4,222.50	\$4,222.50	\$0.00	0.0%
East Central University	\$4,221.00	\$4,221.00	\$0.00	0.0%
Northeastern State University	\$4,155.00	\$4,155.00	\$0.00	0.0%
Northwestern OK State University	\$4,110.00	\$4,110.00	\$0.00	0.0%
Rogers State University	\$4,276.50	\$4,276.50	\$0.00	0.0%
Southeastern Oklahoma State University	\$4,315.50	\$4,315.50	\$0.00	0.0%
Southwestern Oklahoma State University	\$4,110.00	\$4,110.00	\$0.00	0.0%
Cameron University	\$4,110.00	\$4,110.00	\$0.00	0.0%
Langston University, Main Campus	\$3,826.50	\$3,826.50	\$0.00	0.0%
OK Panhandle State University	\$4,201.50	\$4,201.50	\$0.00	0.0%
University of Science & Arts of Oklahoma	\$4,440.00	\$4,440.00	\$0.00	0.0%
Carl Albert State College	\$2,250.00	\$2,250.00	\$0.00	0.0%
Connors State College	\$2,598.10	\$2,708.10	\$110.00	4.2%
Eastern Oklahoma State College	\$2,835.00	\$2,835.00	\$0.00	0.0%
Murray State College	\$2,840.00	\$2,840.00	\$0.00	0.0%
Northeastern Oklahoma A&M College	\$2,441.50	\$2,636.50	\$195.00	8.0%
Northern Oklahoma College	\$2,302.50	\$2,302.50	\$0.00	0.0%
Oklahoma City Community College	\$2,520.00	\$2,520.00	\$0.00	0.0%
Redlands Community College	\$2,902.50	\$2,902.50	\$0.00	0.0%
Rose State College	\$2,534.00	\$2,534.00	\$0.00	0.0%
Seminole State College	\$2,848.50	\$2,848.50	\$0.00	0.0%
Tulsa Community College	\$2,708.50	\$2,708.50	\$0.00	0.0%
Western Oklahoma State College	\$2,683.50	\$2,683.50	\$0.00	0.0%
<i>Average</i>	\$3,605.86	\$3,618.06	\$12.20	0.3%

**Undergraduate Tuition and Mandatory Fees for FY10
Full-Time Nonresident Student**

Institution	FY09 Cost for 30 Credit Hours	FY10 Cost for 30 Credit Hours	Dollar Change from FY09	Percentage Change from FY09
University of Oklahoma	\$16,474.00	\$16,474.00	\$0.00	0.0%
Oklahoma State University & Tulsa	\$16,555.50	\$16,555.50	\$0.00	0.0%
University of Central Oklahoma	\$10,651.50	\$10,651.50	\$0.00	0.0%
East Central University	\$10,236.00	\$10,236.00	\$0.00	0.0%
Northeastern State University	\$10,245.00	\$10,245.00	\$0.00	0.0%
Northwestern OK State University	\$10,140.00	\$10,140.00	\$0.00	0.0%
Rogers State University	\$9,733.50	\$9,733.50	\$0.00	0.0%
Southeastern Oklahoma State University	\$10,686.00	\$10,686.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$9,450.00	\$9,450.00	\$0.00	0.0%
Cameron University	\$9,975.00	\$9,975.00	\$0.00	0.0%
Langston University, Main Campus	\$9,406.50	\$9,406.50	\$0.00	0.0%
OK Panhandle State University	\$9,541.50	\$9,541.50	\$0.00	0.0%
University of Science & Arts of Oklahoma	\$10,560.00	\$10,560.00	\$0.00	0.0%
Carl Albert State College	\$5,220.00	\$5,220.00	\$0.00	0.0%
Connors State College	\$6,224.80	\$6,334.80	\$110.00	1.8%
Eastern Oklahoma State College	\$6,451.80	\$6,451.80	\$0.00	0.0%
Murray State College	\$6,650.00	\$6,650.00	\$0.00	0.0%
Northeastern Oklahoma A&M College	\$6,262.00	\$6,457.00	\$195.00	3.1%
Northern Oklahoma College	\$5,812.50	\$5,812.50	\$0.00	0.0%
Oklahoma City Community College	\$6,720.00	\$6,720.00	\$0.00	0.0%
Redlands Community College	\$5,152.50	\$5,152.50	\$0.00	0.0%
Rose State College	\$7,394.00	\$7,394.00	\$0.00	0.0%
Seminole State College	\$6,664.50	\$6,664.50	\$0.00	0.0%
Tulsa Community College	\$7,375.00	\$7,375.00	\$0.00	0.0%
Western Oklahoma State College	\$6,163.50	\$6,163.50	\$0.00	0.0%
<i>Average</i>	\$8,789.80	\$8,802.00	\$12.20	0.1%

**Graduate Tuition and Mandatory Fees for FY10
Full-Time Resident Student**

Institution	FY09 Cost for 24 Credit Hours	FY10 Cost for 24 Credit Hours	Dollar Change from FY09	Percentage Change from FY09
University of Oklahoma	\$6,159.40	\$6,159.40	\$0.00	0.0%
Oklahoma State University & Tulsa	\$5,488.80	\$5,488.80	\$0.00	0.0%
University of Central Oklahoma	\$4,324.80	\$4,324.80	\$0.00	0.0%
East Central University	\$4,108.20	\$4,108.20	\$0.00	0.0%
Northeastern State University	\$4,069.20	\$4,069.20	\$0.00	0.0%
Northwestern OK State University	\$3,996.00	\$3,996.00	\$0.00	0.0%
Southeastern OK State University	\$4,234.80	\$4,234.80	\$0.00	0.0%
Southwestern OK State University	\$3,888.00	\$3,888.00	\$0.00	0.0%
Cameron University	\$3,955.20	\$3,955.20	\$0.00	0.0%
Langston University, Main Campus	\$3,730.20	\$3,730.20	\$0.00	0.0%
<i>Average</i>	<i>\$4,395.46</i>	<i>\$4,395.46</i>	<i>\$0.00</i>	<i>0.0%</i>

**Professional Tuition and Mandatory Fees for FY10
Full-Time Resident Student**

Institution	FY09 Cost for Full- Time Student	FY10 Cost for Full- Time Student	Dollar Change from FY09	Percentage Change from FY09
OU College of Law	\$15,836.00	\$15,986.00	\$150.00	0.9%
OUHSC Doctor of Medicine	\$20,647.50	\$20,647.50	\$0.00	0.0%
OUHSC Doctor of Dental Science	\$18,830.50	\$18,830.50	\$0.00	0.0%
OUHSC Physician's Associate	\$11,126.50	\$11,126.50	\$0.00	0.0%
OUHSC PharmD	\$14,092.70	\$14,092.70	\$0.00	0.0%
OUHSC Occupational Therapy	\$7,535.30	\$7,535.30	\$0.00	0.0%
OUHSC Physical Therapy--Masters	\$7,959.30	\$7,959.30	\$0.00	0.0%
OUHSC Physical Therapy--Doctoral	\$9,847.70	\$9,847.70	\$0.00	0.0%
OUHSC Doctor of Audiology	\$8,625.30	\$8,625.30	\$0.00	0.0%
OUHSC Public Health	\$6,501.70	\$6,501.70	\$0.00	0.0%
OUHSC Nursing	\$4,597.30	\$4,597.30	\$0.00	0.0%
OSUCHS Osteopathic Medicine	\$19,290.65	\$19,290.65	\$0.00	0.0%
OSU Veterinary Medicine	\$14,294.86	\$14,294.86	\$0.00	0.0%
LU Physical Therapy	\$7,856.05	\$7,856.05	\$0.00	0.0%
NSU Optometry Program	\$12,882.00	\$12,882.00	\$0.00	0.0%
SWOSU PharmD	\$10,400.00	\$10,400.00	\$0.00	0.0%
<i>Average</i>	<i>\$11,895.21</i>	<i>\$11,904.59</i>	<i>\$9.38</i>	<i>0.1%</i>

**Graduate Tuition and Mandatory Fees for FY10
Full-Time Nonresident Student**

Institution	FY09 Cost for 24 Credit Hours	FY10 Cost for 24 Credit Hours	Dollar Change from FY09	Percentage Change from FY09
University of Oklahoma	\$15,992.20	\$15,992.20	\$0.00	0.0%
Oklahoma State University & Tulsa	\$16,220.40	\$16,220.40	\$0.00	0.0%
University of Central Oklahoma	\$10,245.60	\$10,245.60	\$0.00	0.0%
East Central University	\$9,868.20	\$9,868.20	\$0.00	0.0%
Northeastern State University	\$9,589.20	\$9,589.20	\$0.00	0.0%
Northwestern OK State University	\$9,720.00	\$9,720.00	\$0.00	0.0%
Southeastern OK State University	\$10,284.00	\$10,284.00	\$0.00	0.0%
Southwestern OK State University	\$9,120.00	\$9,120.00	\$0.00	0.0%
Cameron University	\$9,588.00	\$9,588.00	\$0.00	0.0%
Langston University, Main Campus	\$8,868.60	\$8,868.60	\$0.00	0.0%
<i>Average</i>	<i>\$10,949.62</i>	<i>\$10,949.62</i>	<i>\$0.00</i>	<i>0.0%</i>

**Professional Tuition and Mandatory Fees for FY10
Full-Time Nonresident Student**

Institution	FY09 Cost for Full- Time Student	FY10 Cost for Full- Time Student	Dollar Change from FY09	Percentage Change from FY09
OU College of Law	\$25,764.50	\$25,914.50	\$150.00	0.6%
OUHSC Doctor of Medicine	\$44,765.50	\$44,765.50	\$0.00	0.0%
OUHSC Doctor of Dental Science	\$41,272.50	\$41,272.50	\$0.00	0.0%
OUHSC Physician's Associate	\$21,962.50	\$21,962.50	\$0.00	0.0%
OUHSC PharmD	\$28,774.70	\$28,774.70	\$0.00	0.0%
OUHSC Occupational Therapy	\$15,735.30	\$15,735.30	\$0.00	0.0%
OUHSC Physical Therapy--Masters	\$17,366.30	\$17,366.30	\$0.00	0.0%
OUHSC Physical Therapy--Doctoral	\$21,381.70	\$21,381.70	\$0.00	0.0%
OUHSC Doctor of Audiology	\$19,835.30	\$19,835.30	\$0.00	0.0%
OUHSC Public Health	\$15,249.70	\$15,249.70	\$0.00	0.0%
OUHSC Nursing	\$12,888.10	\$12,888.10	\$0.00	0.0%
OSUCHS Osteopathic Medicine	\$37,212.50	\$37,212.50	\$0.00	0.0%
OSU Veterinary Medicine	\$31,570.16	\$31,570.16	\$0.00	0.0%
LU Physical Therapy	\$21,258.45	\$21,258.45	\$0.00	0.0%
NSU Optometry Program	\$24,982.00	\$24,982.00	\$0.00	0.0%
SWOSU PharmD	\$20,800.00	\$20,800.00	\$0.00	0.0%
<i>Average</i>	<i>\$25,051.20</i>	<i>\$25,060.58</i>	<i>\$9.38</i>	<i>0.0%</i>

GUARANTEED TUITION (Tuition Lock Program)

During the 2007 Legislative session, House Bill No. 2103 was passed by the Legislature and signed by the Governor. This legislation, also referred to as the *Tuition Lock Program*, authorized institutions to establish a guaranteed tuition rate program for first-time-entering, full-time, resident students beginning with the 2008-09 academic year.

House Bill No. 3397 during the 2008 Legislative session made subsequent revisions and clarifications to the *Tuition Lock Program*, was passed by the Legislature, signed by the Governor, and became effective immediately.

Beginning with the Fall 2008 semester, first-time, full-time students have the option to participate in the guaranteed tuition rate program at the time of first enrollment. If students choose to participate in the guaranteed tuition program, they will receive the guaranteed tuition rate for four years (or the normal time-to-degree if longer, as determined by the institution) as long as they maintain full-time status during the fall and spring semesters. Certain exceptions are made for students who transfer and for those who are required to withdraw due to military or other national defense emergencies. The guaranteed tuition rate may not exceed 115 percent of the institution's nonguaranteed tuition rate and mandatory fees are required in addition to guaranteed tuition.

As previously mentioned, all institutions providing four year programs will have no increases in their nonguaranteed undergraduate resident tuition for FY10 under the tuition freeze plan. Consequently, they will also be able to hold their guaranteed tuition at the same level as in FY09. All institutions are in compliance with the statutory requirement that guaranteed tuition not exceed 115 percent of their respective nonguaranteed tuition rate.

The following tables list each institution's FY10 guaranteed tuition rates by institution for a full-time student (based on 30 credit hours), the mandatory fees, and the combined total; a comparison to the legislative limit; and a comparison to FY09 guaranteed tuition rates.

FY10 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY10 Guaranteed Tuition (30 Credit Hours)	FY10 Mandatory Fees	FY10 Total for 30 Credit Hours
Research			
University of Oklahoma	\$4,066.50	\$2,956.00	\$7,022.50
Oklahoma State University & Tulsa	\$4,530.00	\$2,260.50	\$6,790.50
<i>Research Average</i>	<i>\$4,298.25</i>	<i>\$2,608.25</i>	<i>\$6,906.50</i>
Regional			
University of Central Oklahoma	\$4,230.00	\$541.50	\$4,771.50
East Central University	\$3,463.80	\$1,209.00	\$4,672.80
Northeastern State University	\$3,691.50	\$945.00	\$4,636.50
Northwestern OK State University	\$4,008.00	\$622.50	\$4,630.50
Rogers State University	\$3,136.50	\$1,548.00	\$4,684.50
Southeastern OK State University	\$4,184.70	\$676.50	\$4,861.20
Southwestern OK State University	\$3,864.00	\$750.00	\$4,614.00
Cameron University	\$3,225.00	\$1,305.00	\$4,530.00
Langston University	\$3,036.00	\$1,186.50	\$4,222.50
OK Panhandle State University	\$3,147.90	\$1,464.00	\$4,611.90
University of Science & Arts of OK	\$3,750.00	\$1,170.00	\$4,920.00
<i>Regional Average</i>	<i>\$3,612.49</i>	<i>\$1,038.00</i>	<i>\$4,650.49</i>
<i>Main Campus Average</i>	<i>\$3,717.99</i>	<i>\$1,279.58</i>	<i>\$4,997.57</i>
Other			
Ardmore--Upper ECU	\$4,312.50	\$15.00	\$4,327.50
Ardmore--Upper SEOSU	\$4,167.00	\$0.00	\$4,167.00
OU Health Sciences Center	\$4,066.50	\$2,020.00	\$6,086.50
OSU, OKC--Upper	\$3,360.00	\$650.00	\$4,010.00
OSU, OKM--Upper	\$3,467.10	\$945.00	\$4,412.10
SEOSU--Aviation at OKCCC	\$5,382.00	\$0.00	\$5,382.00
SEOSU--Grayson Co.	\$3,462.00	\$0.00	\$3,462.00
SEOSU--Lower McCurtain Co.	\$3,855.30	\$0.00	\$3,855.30
SEOSU--Upper McCurtain Co.	\$4,541.70	\$0.00	\$4,541.70
Langston, OKC	\$3,078.90	\$931.50	\$4,010.40
Langston, Tulsa	\$3,078.90	\$1,066.50	\$4,145.40

FY10 Guaranteed Tuition Compared to Legislative Limit
(Undergraduate Resident -- 30 Credit Hours)

Institution	FY10 Tuition Rate	FY10 Guaranteed Tuition Rate	FY10 Legislative Limit*	Difference from Legislative Limit	Percent of Legislative Limit
Research					
University of Oklahoma	\$3,537.00	\$4,066.50	\$4,067.40	\$0.90	100.0%
Oklahoma State University&Tulsa	\$3,940.50	\$4,530.00	\$4,531.50	\$1.50	100.0%
Regional					
University of Central Oklahoma	\$3,681.00	\$4,230.00	\$4,233.00	\$3.00	99.9%
East Central University	\$3,012.00	\$3,463.80	\$3,463.80	\$0.00	100.0%
Northeastern State University	\$3,210.00	\$3,691.50	\$3,691.50	\$0.00	100.0%
Northwestern OK State University	\$3,487.50	\$4,008.00	\$4,010.40	\$2.40	99.9%
Rogers State University	\$2,728.50	\$3,136.50	\$3,137.70	\$1.20	100.0%
Southeastern OK State University	\$3,639.00	\$4,184.70	\$4,184.70	\$0.00	100.0%
Southwestern OK State University	\$3,360.00	\$3,864.00	\$3,864.00	\$0.00	100.0%
Cameron University	\$2,805.00	\$3,225.00	\$3,225.60	\$0.60	100.0%
Langston University	\$2,640.00	\$3,036.00	\$3,036.00	\$0.00	100.0%
OK Panhandle State University	\$2,737.50	\$3,147.90	\$3,147.90	\$0.00	100.0%
University of Science and Arts of Oklahoma	\$3,270.00	\$3,750.00	\$3,760.50	\$10.50	99.7%
Other					
Ardmore--Upper ECU	\$3,750.00	\$4,312.50	\$4,312.50	\$0.00	100.0%
Ardmore--Upper SEOSU	\$3,699.00	\$4,167.00	\$4,253.70	\$86.70	98.0%
OU Health Sciences Center	\$3,537.00	\$4,066.50	\$4,067.40	\$0.90	100.0%
OSU, OKC--Upper	\$2,925.00	\$3,360.00	\$3,363.60	\$3.60	99.9%
OSU, OKM--Upper	\$3,015.00	\$3,467.10	\$3,467.10	\$0.00	100.0%
SEOSU--Aviation at OKCCC	\$4,680.00	\$5,382.00	\$5,382.00	\$0.00	100.0%
SEOSU--Grayson County	\$3,010.50	\$3,462.00	\$3,462.00	\$0.00	100.0%
SEOSU--McCurtain Co. Lower	\$3,352.50	\$3,855.30	\$3,855.30	\$0.00	100.0%
SEOSU--McCurtain Co. Upper	\$3,949.50	\$4,541.70	\$4,541.70	\$0.00	100.0%
Langston University--OKC	\$2,677.50	\$3,078.90	\$3,078.90	\$0.00	100.0%
Langston University--Tulsa	\$2,677.50	\$3,078.90	\$3,078.90	\$0.00	100.0%

**May not exceed 115% of the FY10 nonguaranteed tuition rate*

Change in Guaranteed Tuition and Mandatory Fees FY10 Compared to FY09
(Cost for Full-Time Undergraduate Resident Student -- 30 Credit Hours)

Institution	Guaranteed Tuition*				Mandatory Fees**				Total Guaranteed Tuition and Mandatory Fees			
	FY09	FY10	\$ Chg	% Chg	FY09	FY10	\$ Chg	% Chg	FY09	FY10	\$ Chg	% Chg
Research												
University of Oklahoma	\$4,066.50	\$4,066.50	\$0.00	0.0%	\$2,956.00	\$2,956.00	\$0.00	0.0%	\$7,022.50	\$7,022.50	\$0.00	0.0%
Oklahoma State University&T	\$4,530.00	\$4,530.00	\$0.00	0.0%	\$2,260.50	\$2,260.50	\$0.00	0.0%	\$6,790.50	\$6,790.50	\$0.00	0.0%
<i>Research Average</i>	<i>\$4,298.25</i>	<i>\$4,298.25</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$2,608.25</i>	<i>\$2,608.25</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$6,906.50</i>	<i>\$6,906.50</i>	<i>\$0.00</i>	<i>0.0%</i>
Regional												
University of Central Oklahom	\$4,230.00	\$4,230.00	\$0.00	0.0%	\$541.50	\$541.50	\$0.00	0.0%	\$4,771.50	\$4,771.50	\$0.00	0.0%
East Central University	\$3,463.80	\$3,463.80	\$0.00	0.0%	\$1,209.00	\$1,209.00	\$0.00	0.0%	\$4,672.80	\$4,672.80	\$0.00	0.0%
Northeastern State University	\$3,691.50	\$3,691.50	\$0.00	0.0%	\$945.00	\$945.00	\$0.00	0.0%	\$4,636.50	\$4,636.50	\$0.00	0.0%
Northwestern OK State Univer	\$4,008.00	\$4,008.00	\$0.00	0.0%	\$622.50	\$622.50	\$0.00	0.0%	\$4,630.50	\$4,630.50	\$0.00	0.0%
Rogers State University	\$3,136.50	\$3,136.50	\$0.00	0.0%	\$1,548.00	\$1,548.00	\$0.00	0.0%	\$4,684.50	\$4,684.50	\$0.00	0.0%
Southeastern OK State Univers	\$4,184.70	\$4,184.70	\$0.00	0.0%	\$676.50	\$676.50	\$0.00	0.0%	\$4,861.20	\$4,861.20	\$0.00	0.0%
Southwestern OK State Univer	\$3,864.00	\$3,864.00	\$0.00	0.0%	\$750.00	\$750.00	\$0.00	0.0%	\$4,614.00	\$4,614.00	\$0.00	0.0%
Cameron University	\$3,225.00	\$3,225.00	\$0.00	0.0%	\$1,305.00	\$1,305.00	\$0.00	0.0%	\$4,530.00	\$4,530.00	\$0.00	0.0%
Langston University	\$3,036.00	\$3,036.00	\$0.00	0.0%	\$1,186.50	\$1,186.50	\$0.00	0.0%	\$4,222.50	\$4,222.50	\$0.00	0.0%
OK Panhandle State University	\$3,147.90	\$3,147.90	\$0.00	0.0%	\$1,464.00	\$1,464.00	\$0.00	0.0%	\$4,611.90	\$4,611.90	\$0.00	0.0%
University of Science and Arts of Oklahoma	\$3,750.00	\$3,750.00	\$0.00	0.0%	\$1,170.00	\$1,170.00	\$0.00	0.0%	\$4,920.00	\$4,920.00	\$0.00	0.0%
<i>Regional Average</i>	<i>\$3,612.49</i>	<i>\$3,612.49</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$1,038.00</i>	<i>\$1,038.00</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$4,650.49</i>	<i>\$4,650.49</i>	<i>\$0.00</i>	<i>0.0%</i>
<i>Main Campus Average</i>	<i>\$3,717.99</i>	<i>\$3,717.99</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$1,279.58</i>	<i>\$1,279.58</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$4,997.57</i>	<i>\$4,997.57</i>	<i>\$0.00</i>	<i>0.0%</i>
Other												
Ardmore--Upper ECU	\$4,312.50	\$4,312.50	\$0.00	0.0%	\$15.00	\$15.00	\$0.00	0.0%	\$4,327.50	\$4,327.50	\$0.00	0.0%
Ardmore--Upper SEOSU	\$4,167.00	\$4,167.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	#DIV/0!	\$4,167.00	\$4,167.00	\$0.00	0.0%
OU Health Sciences Center	\$4,066.50	\$4,066.50	\$0.00	0.0%	\$2,020.00	\$2,020.00	\$0.00	0.0%	\$6,086.50	\$6,086.50	\$0.00	0.0%
OSU, OKC--Upper	\$3,360.00	\$3,360.00	\$0.00	0.0%	\$650.00	\$650.00	\$0.00	0.0%	\$4,010.00	\$4,010.00	\$0.00	0.0%
OSU, OKM--Upper	\$3,467.10	\$3,467.10	\$0.00	0.0%	\$945.00	\$945.00	\$0.00	0.0%	\$4,412.10	\$4,412.10	\$0.00	0.0%
SEOSU--Aviation at OKCCC	\$5,382.00	\$5,382.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	#DIV/0!	\$5,382.00	\$5,382.00	\$0.00	0.0%
SEOSU--Grayson County	\$3,462.00	\$3,462.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	#DIV/0!	\$3,462.00	\$3,462.00	\$0.00	0.0%
SEOSU--McCurtain Co. Lower	\$3,855.30	\$3,855.30	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	#DIV/0!	\$3,855.30	\$3,855.30	\$0.00	0.0%
SEOSU--McCurtain Co. Upper	\$4,541.70	\$4,541.70	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	#DIV/0!	\$4,541.70	\$4,541.70	\$0.00	0.0%
Langston University--OKC	\$3,078.90	\$3,078.90	\$0.00	0.0%	\$931.50	\$931.50	\$0.00	0.0%	\$4,010.40	\$4,010.40	\$0.00	0.0%
Langston University--Tulsa	\$3,078.90	\$3,078.90	\$0.00	0.0%	\$1,066.50	\$1,066.50	\$0.00	0.0%	\$4,145.40	\$4,145.40	\$0.00	0.0%

*Mandatory fees are required in addition to guaranteed tuition.

**Same mandatory fees as are charged students electing the usual nonguaranteed tuition rate.

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY10, as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service, when combined, continue to make up over 55 percent of the Educational & General - Part I Budget. These categories increased by a total of \$26.2 million (2.5 percent).
- Instruction showed the largest dollar increase of \$15.2 million (1.7 percent) and comprises 45.7 percent of the budget.
- Research increased by \$5.9 million (6.3 percent) and comprises 5.0 percent of the budget. An increase of \$1.5 million at Langston University accounts for 25.8 percent of the total increase, while Oklahoma State University and its constituent agencies account for 73.8 percent of the total increase, or \$4.3 million.
- Public service comprises 4.6 percent of the budget and saw an increase of \$5.1 million (6.0 percent). The increase for OSU and its constituent agencies account for \$4.2 million or 82.8 percent of the total increase.
- Academic support saw a decrease of \$3.3 million (-1.4 percent) and comprises 11.7 percent of the budget.
- Student services increased \$3.7 million (3.2 percent) and comprises 6 percent of the budget.
- Institutional support increased \$1 million (0.6 percent). Within this category, the subcategories comprising general administration saw a decrease of \$2.3 million (-2.1 percent) and comprise 5.4 percent of the total E&G I budget for FY10. Executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$3.2 million (7.3 percent) to \$47.7 million.
- Physical plant operations saw an increase of \$13.0 million (5.8 percent) and comprises 12.0 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$8.8 million (6.6 percent) for a total of \$143.0 million. Scholarships as a percentage of the total budget increased to 7.2 percent. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate Scholarships and Academic Scholars stipends. Resident tuition waivers increased \$1.1 million (1.9 percent) and nonresident tuition waivers increased \$4.7 million (7.4 percent). Several institutions increased resident tuition waivers ten percent or more: OSU-Okmulgee (53.8 percent), Rose State College (11.1 percent), Oklahoma Panhandle State University (10.5 percent), OSU-Oklahoma City (10.3 percent), Northern Oklahoma College (10.0 percent). Several institutions have also decreased their resident tuition waivers: Langston University (42.6 percent), Eastern Oklahoma State College (16.1 percent), Redlands Community College (15.0 percent), Seminole State College (12.6 percent), and Southwestern Oklahoma State University (4.9 percent).

Functional Classifications: Explanatory Notes

All universities and colleges budget expenditures are in accordance with the standards defined by the National Association of College and University Business Officers (NACUBO). This national classification system provides uniform guidelines to ensure consistent financial statements for audit

purposes and to permit comparisons among institutions within the state, as well as with regional and national data, and with peer institutions.

The three primary functions of a higher education institution are:

Instruction, which includes expenditures for all activities that are a direct part of the instructional programs. The function includes general academic programs as well as vocational-technical programs and community or continuing education.

Research, which includes the creation, the organization, and the application of knowledge. This category does not include federal or externally funded research. That item is included in the sponsored budget, Educational and General, Part II.

Public Service, which includes activities to make an institution's unique resources and capabilities available as a response to a community need or a solution to a community problem. This function includes the agriculture cooperative extension services at both OSU and Langston, as well as any public broadcasting activities supported with E&G funds.

The research universities are assigned all three functions. The four-year universities and the community colleges engage in research and public service to a much more limited extent.

Budgeted support activities are classified as follows:

Academic Support activities support directly one or more of the three primary functions. Library budgets are a major component of this category and also include expenditures for academic administration, museums and galleries, educational media services, personnel development and course and curriculum development.

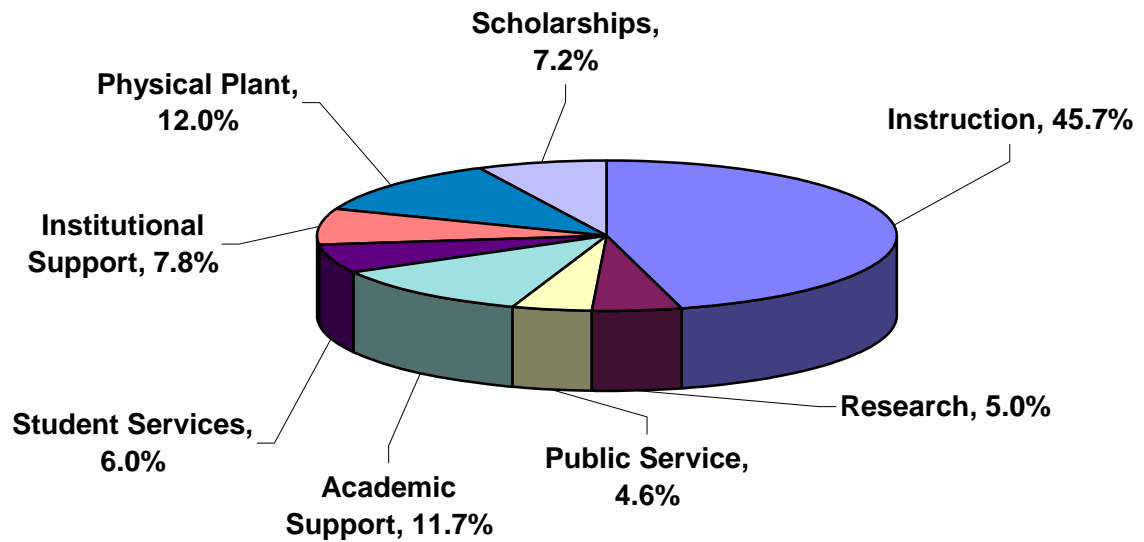
Student Services are those activities carried out with the objective of contributing to the emotional and physical well being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included are counseling and career guidance, student aid services, student records, student health services, intramural athletics, and other student activities.

Institutional Support includes expenditures for: (1) central executive-level management and long-range institutional planning, such as the governing board, planning and programming, and legal services; (2) fiscal operations; (3) space management, (4) personnel services and records, (5) purchasing and storerooms; (6) faculty and staff support services not operated as auxiliary enterprises; and (7) activities concerned with community and alumni relations, including development and fund raising.

Physical Plant Operations consist of those expenditures related to operating educational facilities and grounds, including janitorial and utility services, maintenance, repair, and operation of buildings and other plant facilities, furniture and equipment, care of grounds, utilities, security, fire protection, property insurance and similar items.

Scholarships and Fellowships are grants to students and include expenditures for scholarships, fellowships, and aid to students in the form of tuition waivers for resident and nonresident students.

FY10 Total Budgeted Expenditures by Function

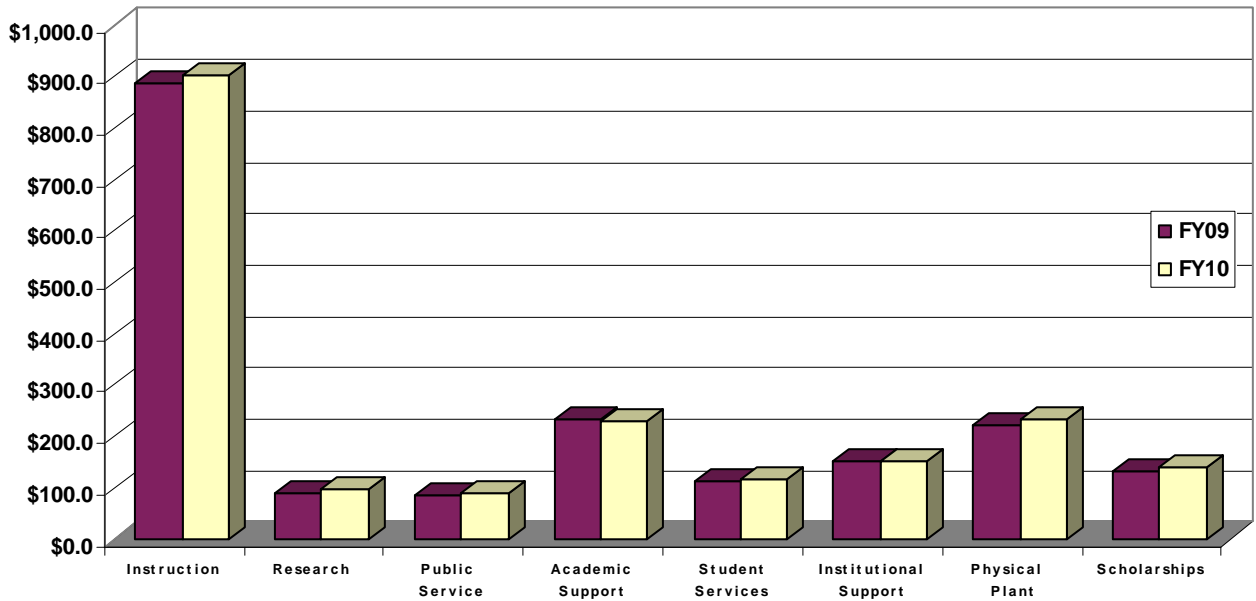


***FY10 Total Budgeted Funds
(in millions)***

Functional Classification	FY09	Percent of Total	FY10	Percent of Total
Instruction	\$888.7	46.1%	\$903.9	45.7%
Research	92.8	4.8%	98.6	5.0%
Public Service	85.7	4.4%	90.9	4.6%
Total Primary Budget	1,067.2	55.3%	1,093.4	55.3%
Academic Support	235.0	12.2%	231.6	11.7%
Student Services	115.5	6.0%	119.2	6.0%
Institutional Support	153.0	7.9%	154.0	7.8%
Physical Plant Operations	223.5	11.6%	236.6	12.0%
Scholarships	134.2	7.0%	143.0	7.2%
Total	\$1,928.4	100%	\$1,977.9	100%

NOTE: Totals may not add due to rounding.

FY10 Change in Amount of Expenditure by Function



Functional Classification	FY09	FY10	Dollar Change	Percent Change
Instruction	\$888.7	\$903.9	\$15.2	1.7%
Research	92.8	98.6	5.9	6.3%
Public Service	85.7	90.9	5.1	6.0%
Total Primary Budget	1,067.2	1,093.4	\$26.2	2.5%
Academic Support	235.0	231.6	-3.3	-1.4%
Student Services	115.5	119.2	3.7	3.2%
Institutional Support	153.0	154.0	1.0	0.6%
Physical Plant Operations	223.5	236.6	13.0	5.8%
Scholarships	134.2	143.0	8.8	6.6%
Total	\$1,928.4	\$1,977.9	\$49.4	2.6%

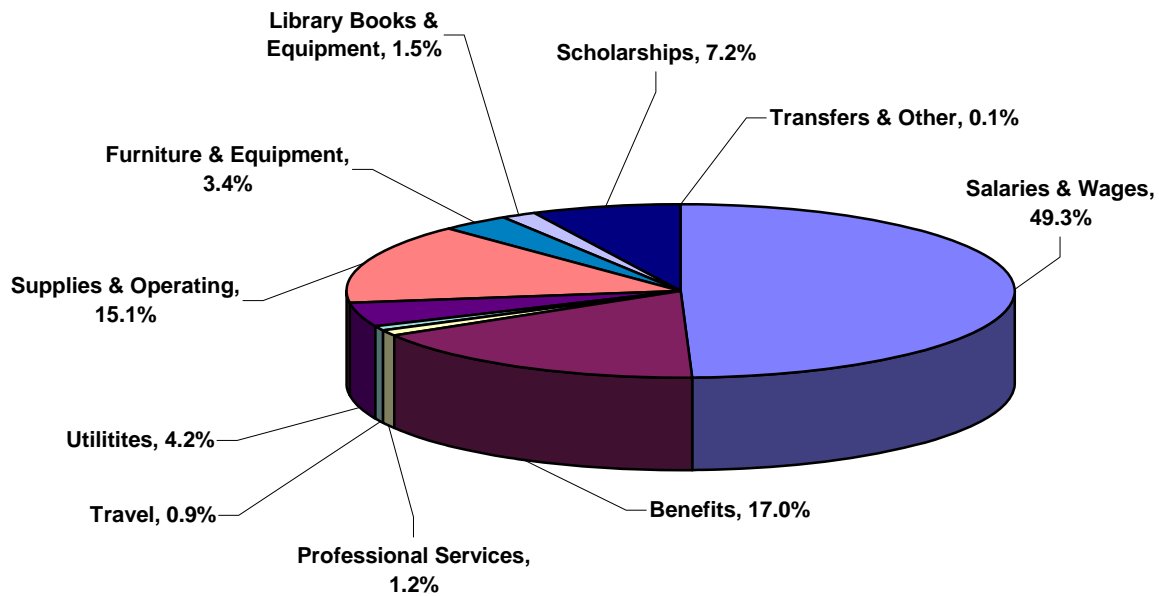
NOTE: Totals may not add due to rounding.

EXPENDITURES BY OBJECT

Unlike the functional categories, which conform to national norms, the objects of expenditure are established in conjunction with the Oklahoma Office of State Finance for accounting purposes.

- Total budgeted expenditures increased \$49.4 million (2.6 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$33.2 million (2.6 percent) and comprise 67.5 percent of the budget. Non-personnel-related expenditures increased \$16.2 million (2.6 percent) and comprise 32.5 percent of the budget.
- Salaries and wages increased \$10.4 million (1.1 percent) and comprise 49.3 percent of the budget.
- Benefits increased \$12.5 million (3.9 percent) and comprise 17.0 percent of the budget, approximately one-third as much as the salaries and wages component.
- Professional services increased \$10.3 million (73.5 percent) and comprise 1.2 percent of the budget.
- Travel decreased \$1 million (-5.0 percent) and comprise 0.9 percent of the budget.
- Utilities increased \$3.0 million (3.7 percent) and comprise 4.2 percent of the budget.
- Supplies and other operating expenses increased \$13.2 million (4.6 percent) and comprise 15.1 percent of the budget.
- Property, furniture, and equipment decreased \$7.5 million (-10.1 percent) and comprise 3.4 percent of the budget.
- Library books and equipment increased \$237,162 (0.8 percent) and comprise 1.5 percent of the budget.
- Scholarships increased by \$8.8 million (6.6 percent) and comprise 7.2 percent of the budget.
- Transfers and other disbursements decreased \$586,130 (-18.5 percent) and comprise 0.1 percent of the budget.

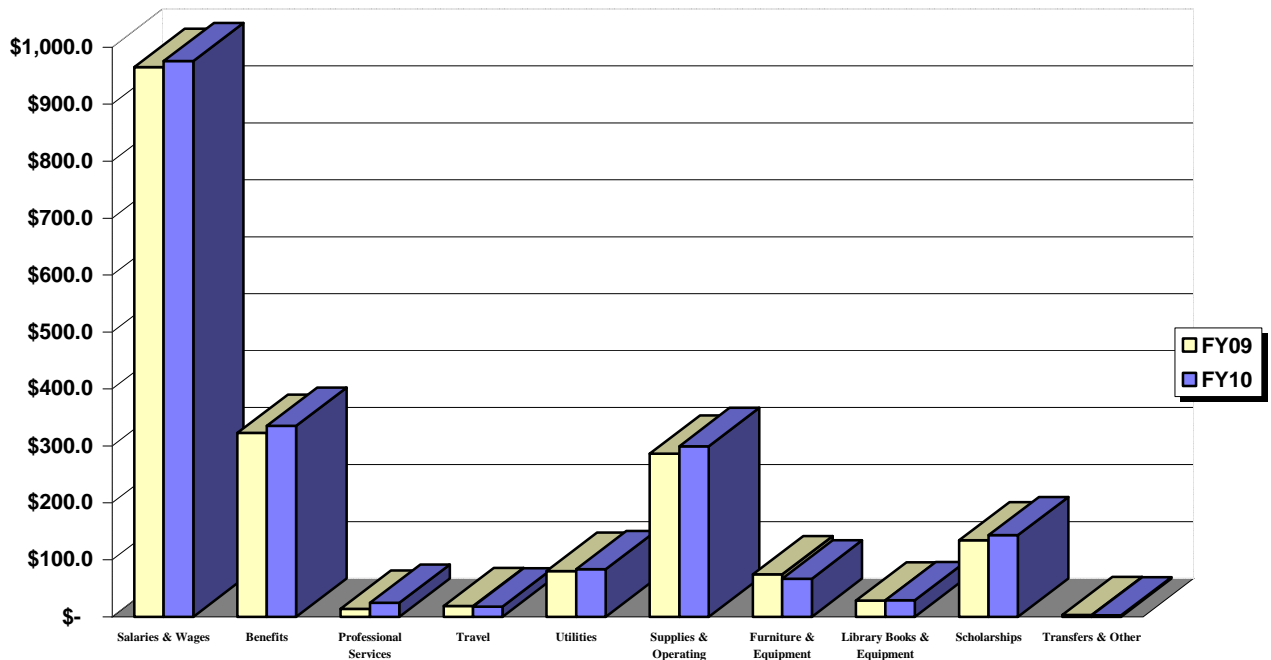
FY10 Total Budgeted Expenditures by Object



Categories of Expenditures	FY09	% of Total	FY10	% of Total
Salaries and Wages	\$965.3	50.1%	\$975.7	49.3%
Benefits	323.0	16.7%	335.4	17.0%
Professional Services	14.0	0.7%	24.4	1.2%
Total Personnel Related Expenditures	\$1,302.3	67.5%	\$1,335.5	67.5%
Travel	18.8	1.0%	17.9	0.9%
Utilities	80.5	4.2%	83.5	4.2%
Supplies & Other Operating Expenses	286.4	14.9%	299.6	15.1%
Property, Furniture & Equipment	74.5	3.9%	67.0	3.4%
Library Books & Equipment	28.5	1.5%	28.8	1.5%
Scholarships	134.3	7.0%	143.1	7.2%
Transfers & Other Disbursements	3.1	0.2%	2.6	0.1%
Total Non-Personnel Expenditures	\$626.1	32.5%	\$642.4	32.5%
Total Budgeted Expenditures	\$1,928.4	100%	\$1,977.9	100%

NOTE: Totals may not add due to rounding.

FY10 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY09	FY10	Dollar Change	Percent Change
Salaries and Wages	\$965.3	\$975.7	\$10.4	1.1%
Benefits	323.0	335.4	12.5	3.9%
Professional Services	14.0	24.4	10.3	73.5%
Total Personnel Related Expenditures	\$1,302.3	\$1,335.5	\$33.2	2.6%
Travel	18.8	17.9	-1.0	-5.0%
Utilities	80.5	83.5	3.0	3.7%
Supplies & Other Operating Expenses	286.4	299.6	13.2	4.6%
Property, Furniture & Equipment	74.5	67.0	-7.5	-10.1%
Library Books & Equipment	28.5	28.8	0.2	0.8%
Scholarships	134.3	143.1	8.8	6.6%
Transfers & Other Disbursements	3.1	2.6	-0.6	-18.5%
Total Non-Personnel Expenditures	\$626.1	\$642.4	\$16.2	2.6%
Total Budgeted Expenditures	\$1,928.4	\$1,977.9	\$49.4	2.6%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment growth of approximately 1,827 FTE (1.4 percent) for the 2009 fall semester. They expect approximately 128,588 FTE students, or a total of 184,971 students, an increase of 2,053 headcount enrollment (1.1 percent).
- Oklahoma City Community College is projecting the largest FTE enrollment increase at 7.0 percent. Langston University expects no change in FTE enrollment. The remaining institutions are projecting increases from less than one percent to 6.0 percent, with the exception of the following institutions which are projecting a decrease in FTE enrollment:

<i>Institution</i>	<i>Projected Enrollment Decrease</i>
Carl Albert State College	-7.4%
Southwestern Oklahoma State University	-1.9%
Northern Oklahoma College	-0.5%

- The number of new full-time faculty is expected to be 61, offset by a loss of 40 for a net gain of 21. The University of Oklahoma, Oklahoma State University Center for Health Sciences, East Central University, Rogers State University, Northeastern Oklahoma A&M College, Redlands Community College, and Western Oklahoma State College will each lose faculty members.
- The number of adjunct faculty in the system is projected to increase by 204 (4.0 percent) to 5,269 compared to 5,065 in FY09.
- Institutions are planning to offer over 1,040 additional course sections in fall 2009, an increase of 2.7 percent.

MANDATORY COSTS

Mandatory Costs for FY10 are shown in the table below.

<u>Type of Mandatory Cost</u>			<u>Mandatory Costs</u>
Health, Dental, and Other Insurance			\$10,004,491
OTR & Other Retirement Programs			\$6,143,297
Risk Management Insurance	<u>FY09</u>	<u>FY10</u>	\$619,056
Property Insurance	\$412,676	\$387,238	
Directors and Officers	\$242,565	\$87,154	
Tort Liability	\$55,230	\$22,263	
Aircraft Insurance	\$23,368	\$17,964	
Vehicle Insurance	\$44,585	\$17,668	
Other Insurance	\$42,673	\$86,770	
Contractual Services			\$1,439,977
Utilities - Gas, Electric, Water, Telephone			\$3,483,089
Travel			\$33,071
Supplies and Other Current Expense			\$3,763,662
Property and Equipment			\$2,314,458
Maintaining Library Periodicals & Subscriptions			\$1,371,340
Scholarships			\$1,469,079
	Total		\$30,641,520

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY10 as part of the budget needs determination. At that time, the systemwide estimate was approximately \$36.9 million. The budgets presented here for approval indicate approximately \$30.6 million increase in mandatory costs.

As previously reported, institutions received a decrease of \$35.0 million (-3.8%) in state appropriations for operations. Funding for these mandatory costs will be made up primarily from reallocations, as well as from tuition and other revenue.

SALARIES AND BENEFITS

All 35 institutions report no across-the-board salary increases. Of the 21,529 continuing employees, only 2,009 (9.3 percent) will receive a salary increase in FY10, all relating to contractual obligations. For those employees receiving a salary increase, the increase will average less than one percent and it ranges from 0.09 percent at the University of Central Oklahoma to 1.7 percent at the University of Oklahoma Health Sciences Center.

- All 35 institutions report no across-the-board salary increases.
- Fourteen of the 35 institutions and constituent agencies reported a salary increase related to contractual obligations for at least one employee for FY10.
- The average FY10 salary increase by classification is 0.6 percent for one president for a \$1,000 longevity payment, 0.9 percent for faculty, 0.5 percent for administrative/professional staff, and 0.6 percent for classified staff. The average salary increase for all employee classifications is 0.7 percent.

Summary of Continuing Employee Pay Changes for FY10				
Classification	Number of Employees Receiving Raise*	Number of Employees Under Consideration for a Raise	Number of Employees Receiving No Raise	Total Continuing Employees
Presidents	1	1	28	30
Percentage	3.3%	3.3%	93.3%	100.0%
Faculty	555	155	5,974	6,684
Percentage	8.3%	2.3%	89.4%	100.0%
Professional	392	117	5,817	6,326
Percentage	6.2%	1.9%	92.0%	100.0%
Classified	1,061	43	7,385	8,489
Percentage	12.5%	0.5%	87.0%	100.0%
Total	2,009	316	19,204	21,529
Percentage	9.3%	1.5%	89.2%	100.0%

*Contractual obligations

Growth in Salaries and Benefits

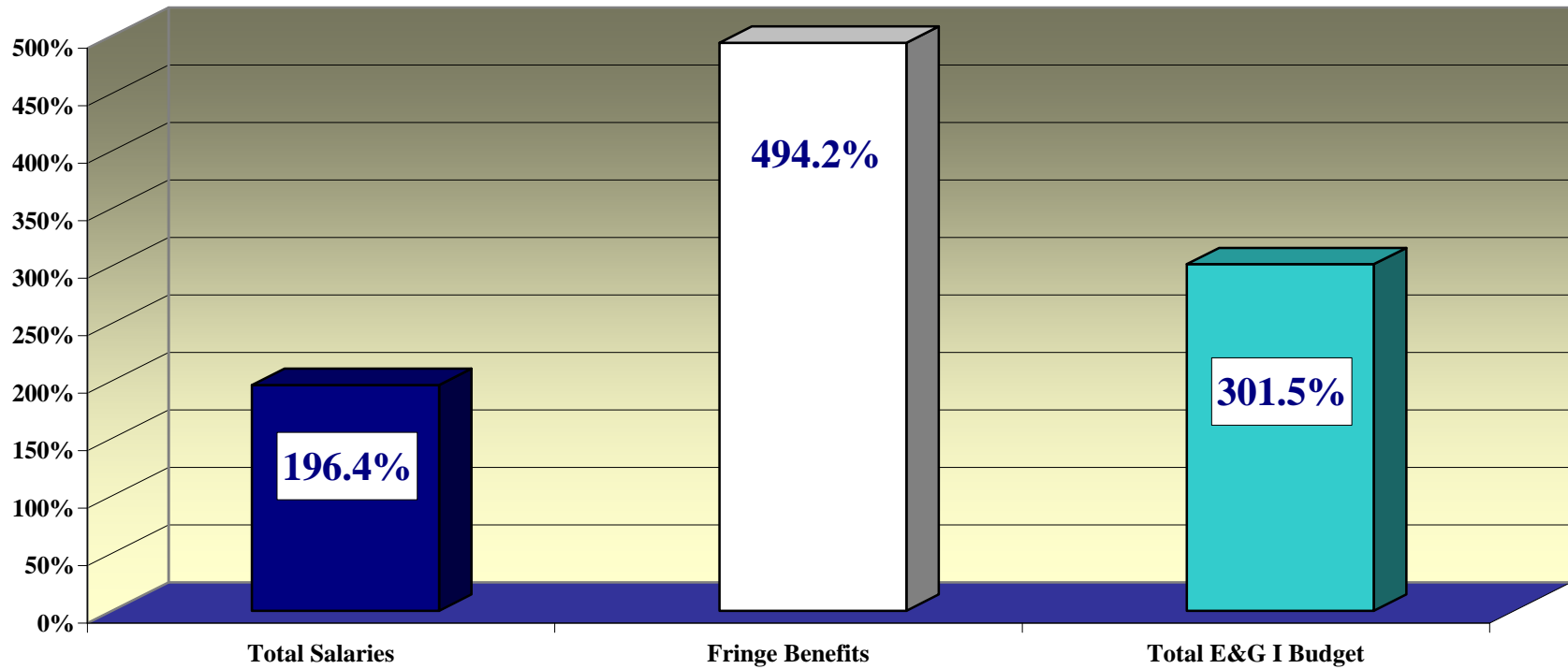
- Amounts budgeted for salaries will increase from \$965.3 million in FY09 to \$975.7 million in FY10, an increase of \$10.4 million (1.1 percent) and represent 49.3 percent of the budget.
- Amounts budgeted for benefits will increase from \$323.0 million in FY09 to \$335.4 million in FY10, an increase of \$12.5 million (3.9 percent) and represent 17.0 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget decreased from 66.8 percent of the total budget in FY09 to 66.3 percent of the total budget in FY10.
- Since FY88, the rate of growth in benefits expenditures has been approximately two and a half times the growth rate of salaries.
- Benefits have increased 494.2 percent over the past 23 years, compared to 196.4 percent in salaries. This growth is attributable to steep increases in health insurance costs beginning in the early part of the decade and continuing to be a concern through the current year. The period has also seen substantial increases to the Oklahoma Teachers' Retirement System. Total compensation (salaries and benefits) as a percentage of total budgets has declined from 78.3 percent in FY88 to 66.3 percent in FY10.
- The Teachers Retirement System contribution calculation changed in FY08, in FY09, and will change again in FY10 in an effort to increase its funded status from less than 50 percent in FY07 to 80 percent by 2026. From July 1, 2008 through December 31, 2008 this calculation was a total of 15.55 percent, comprised of 8.5 percent paid directly by the employer and 7.05 percent paid by the employee. Four-year colleges and universities continued to pay the 7.55 percent rate because employees in these schools do not participate in the EESIP, also known as the Wear-Away Plan, making their total contribution 14.6 percent. Beginning January 1, 2009 the employer contribution rate increased to 9.0 percent and four-year institutions' rate increased to 8.05 percent. The employee contribution rate remained at 7.05 percent making the total contribution of 16.05 percent, and 15.1 percent respectively. Beginning January 1, 2010 the employer contribution rate will increase to 9.5 percent and four-year institutions' rate will increase to 8.55 percent. The employee contribution rate will remain at 7.05 percent making the total contribution of 16.55 percent and 15.6 percent respectively. At OU and OSU the rate only applies to their statutory salary caps, either \$67,500 or \$84,000, depending on members' prior option elections as sited in Title 70§17-101.

TOTAL COMPENSATION As a Percent of E&G I Total Budget

Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
FY88	56,447,282	329,138,053	385,585,335	492,591,057	78.3%
FY89	70,470,723	369,028,884	439,499,607	565,515,647	77.7%
FY90	82,864,771	400,605,657	483,470,428	616,567,152	78.4%
FY91	97,198,127	430,602,599	527,800,726	665,776,818	79.3%
FY92	108,237,608	453,692,722	561,930,330	718,628,057	78.2%
FY93	114,835,322	463,993,590	578,828,912	743,833,362	77.8%
FY94	112,055,503	466,931,390	578,986,893	743,670,165	77.9%
FY95	114,854,094	478,675,051	593,529,145	798,653,989	74.3%
FY96	122,422,838	500,441,419	622,864,257	840,218,526	74.1%
FY97	142,375,321	529,649,236	672,024,557	916,400,636	73.3%
FY98	149,117,517	566,592,600	715,710,117	991,796,017	72.2%
FY99	162,188,552	593,329,386	755,517,938	1,047,372,472	72.1%
FY00	168,178,265	616,556,247	784,734,512	1,097,944,785	71.5%
FY01	182,013,611	652,553,134	834,566,745	1,170,223,541	71.3%
FY02	196,801,184	685,710,337	882,511,521	1,242,038,223	71.1%
FY03	210,698,052	695,541,787	906,239,839	1,275,075,425	71.1%
FY04	217,617,821	676,365,132	893,982,953	1,304,180,886	68.5%
FY05	235,874,810	733,794,199	981,250,724	1,401,863,796	70.0%
FY06	257,311,856	789,895,994	1,060,327,205	1,528,930,962	69.4%
FY07	277,522,462	862,361,121	1,139,883,583	1,695,785,007	67.2%
FY08	305,307,266	911,396,890	1,216,704,156	1,814,734,574	67.0%
FY09	322,947,731	965,259,132	1,288,206,863	1,928,450,183	66.8%
FY10	335,425,167	975,687,842	1,311,113,009	1,977,862,971	66.3%
Percent Increase:					
FY88-FY10	494.2%	196.4%	240.0%	301.5%	

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY10, State Regents.

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY88 TO FY10**



ADMINISTRATIVE COSTS

- The State Regents' FY10 Budget Principles state that institutions' administrative expenditures budgeted under the Institutional Support function should comply with the following caps:

OU and OSU	10%
OU-HSC, Law, Veterinary Medicine, OSU Center for Health Sciences.....	13%
Four-Year Universities (enrollments above 3,500 FTE)	13%
Four-Year Universities (enrollments below 3,500 FTE)	16%
Two-Year Colleges & Technical Branches above 3,500 FTE.....	13%
Two-Year Colleges & Technical Branches below 3,500 FTE.....	16%

The budgetary caps are pegged to national and regional norms for this expenditure function.

- For FY10 all institutional budgets are in compliance with their respective percentage above for administrative expenditures for institutional support.
- OU-Tulsa has an institutional support budget that comprises 12.1 percent of the total. The OU-Tulsa budget does not reflect all of the instructional expenses of that campus, as for accreditation purposes, the instructional costs for the Center for Health Sciences in Tulsa are included with the instructional costs at the OU Health Sciences Center in Oklahoma City. Because the instructional costs are understated, the administration share is correspondingly larger.
- OSU-Tulsa, which has a unique function and is therefore not easily compared to other institutions, has an institutional support budget that comprises 11.6 percent of the total.
- The institutional support function system-wide as a percent of the total budget decreased slightly to 7.8 percent in FY10 from 7.9 percent in FY09.
- Within the category of institutional support, the subcategories comprising general administration saw a decrease of \$2.3 million (-2.1 percent) and comprise 5.4 percent of the total E&G I budget for FY10. Executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$3.2 million (7.3 percent) to \$47.7 million.

FY10 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 3.9; OU, Tulsa, 12.1)	4.7%
OSU (OSU, Tulsa = 11.6)	5.0%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OUHSC	11.9%
OSU VET MED	2.4%
OSU-CHS	8.9%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	8.3%
ECU	9.9%
NSU	9.2%
SEOSU	8.6%
SWOSU	7.1%
Cameron	9.4%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	7.5%
Langston	11.6%
OPSU	12.1%
Rogers State University	10.5%
USAO	14.0%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	11.8%
Rose	12.6%
TCC	10.4%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	9.2%
CSC	15.0%
EOSC	14.7%
MSC	10.8%
NEOAMC	12.7%
NOC	8.7%
Redlands	12.4%
Seminole	12.6%
WOSC	13.8%
OSU, OKC	10.6%
OSU, Okmulgee	9.9%

TUITION WAIVERS

- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3.5 percent of the current year primary Educational and General Budget. A total of \$66.6 million is authorized for these resident tuition waivers in FY10. The budgeted amount is \$46.2 million, an increase of \$731,946 (1.6 percent) which is 69.3 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 10.0 percent at the University of Oklahoma Health Sciences Center to 100 percent at Oklahoma State University. The University of Oklahoma has budgeted 84.5 percent. The University of Oklahoma at Tulsa and Oklahoma State University College of Veterinary Medicine budgeted no funding for resident tuition waivers.
- Fourteen institutions budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit increased by \$394,781 (3.1 percent) to a total of \$13.3 million.
- Total resident tuition waivers are budgeted to increase by \$1.1 million (1.9 percent) to \$59.5 million.
- Nonresident tuition waivers are budgeted to increase by \$4.7 million (7.4 percent) to \$68.4 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$5.8 million (4.8 percent) to \$127.9 million.
- Waivers for graduate and research assistant compensation are expected to increase by approximately \$2.0 million (8.8 percent) to \$25.1 million, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY10, OU has budgeted \$12 million for these waivers, an increase of \$1.2 million (11.1 percent). OSU will increase these waivers from \$11.9 million to \$12.7 million, an increase of \$765,000 (6.4 percent).
- Constituent agencies that offer professional programs do not normally grant tuition waivers to the same extent as institutions.
- Total tuition waivers and scholarships paid from institutions' E&G Budgets are projected to increase from \$134.2 million in FY09 to \$143.0 million in FY10, an increase of \$8.8 million (6.6 percent).

Oklahoma State Regents for Higher Education

TUITION WAIVERS FOR FY2010

TUITION WAIVERS 3.5%, NONRESIDENT TUITION WAIVERS AND RESIDENT WAIVERS EXEMPT FROM THE 3.5% LIMITATION

Institution	Total FY2010 E&G Budget	FY2010 Authorized Tuition Waivers	FY2009 Tuition Waivers Budgeted at 3.5%	FY2010 Tuition Waivers Budgeted at 3.5%	Percent Increased From FY2009 to FY2010	FY2010 Percent of Authorized Amount Budgeted	FY2009 Nonresident Tuition Waivers Budgeted	FY2010 Nonresident Tuition Waivers Budgeted	Percent Increased From FY2009 to FY2010	FY2009 Tuition Waivers Budgeted Outside 3.5%	FY2010 Tuition Waivers Budgeted Outside 3.5%	Percent Increased From FY2009 to FY2010	FY2009 Total Tuition Waivers Budgeted	FY2010 Total Tuition Waivers Budgeted	Percent Increased From FY2009 to FY2010	FY2010 Total % of E&G Budget
OU	399,776,761	13,992,187	11,417,500	11,816,500	3.5%	84.5%	16,543,800	17,819,800	7.7%	4,136,000	4,436,000	7.3%	32,097,300	34,072,300	6.2%	8.5%
OSU	327,974,049	11,479,092	11,168,886	11,479,092	2.8%	100.0%	19,160,461	20,460,461	6.8%	2,713,845	2,578,639	-5.0%	33,043,192	34,518,192	4.5%	10.5%
Comp Tier:	727,750,810	25,471,278	22,586,386	23,295,592	3.1%	91.5%	35,704,261	38,280,261	7.2%	6,849,845	7,014,639	2.4%	65,140,492	68,590,492	5.3%	9.4%
UCO	120,486,042	4,217,011	3,094,500	3,094,500	0.0%	73.4%	1,119,392	1,425,100	27.3%	994,000	994,000	0.0%	5,207,892	5,513,600	5.9%	4.6%
ECU	36,417,170	1,274,601	1,238,877	1,272,378	2.7%	99.8%	675,000	690,000	2.2%	225,000	240,000	6.7%	2,138,877	2,202,378	3.0%	6.0%
NSU	75,568,604	2,644,901	2,300,000	2,300,000	0.0%	87.0%	1,550,000	1,550,000	0.0%	610,000	610,000	0.0%	4,460,000	4,460,000	0.0%	5.9%
NWOSU	21,475,371	751,638	669,000	669,000	0.0%	89.0%	2,330,350	2,330,350	0.0%	167,250	167,250	0.0%	3,166,600	3,166,600	0.0%	14.7%
SEOSU	41,223,171	1,442,811	1,054,464	1,096,145	4.0%	76.0%	3,756,332	4,161,566	10.8%	223,674	258,963	15.8%	5,034,470	5,516,674	9.6%	13.4%
SWOSU	48,800,000	1,708,000	1,555,852	1,452,662	-6.6%	85.1%	2,625,000	2,220,000	-15.4%	550,000	550,000	0.0%	4,730,852	4,222,662	-10.7%	8.7%
CU	46,166,432	1,615,825	1,273,500	1,200,000	-5.8%	74.3%	3,800,000	4,000,000	5.3%	201,500	300,000	48.9%	5,275,000	5,500,000	4.3%	11.9%
LU	33,314,232	1,165,998	419,150	196,564	-53.1%	16.9%	777,000	777,000	0.0%	21,850	56,662	159.3%	1,218,000	1,030,226	-15.4%	3.1%
OPSU	15,395,480	538,842	221,139	244,436	10.5%	45.4%	2,567,204	3,151,297	22.8%	30,000	33,008	10.0%	2,818,343	3,428,741	21.7%	22.3%
RSU	31,284,772	1,094,967	850,000	800,000	-5.9%	73.1%	420,000	600,000	42.9%	150,000	200,000	33.3%	1,420,000	1,600,000	12.7%	5.1%
USAO	13,133,766	459,682	419,310	419,310	0.0%	91.2%	383,844	383,844	0.0%	79,745	79,745	0.0%	882,899	882,899	0.0%	6.7%
4-yr Tier:	483,265,040	16,914,276	13,095,792	12,744,995	-2.7%	75.4%	20,004,122	21,289,157	6.4%	3,253,019	3,489,628	7.3%	36,352,933	37,523,780	3.2%	7.8%
CASC	11,905,949	416,708	303,913	306,789	0.9%	73.6%	487,575	516,423	5.9%	76,474	78,364	2.5%	867,962	901,576	3.9%	7.6%
CSC	10,901,096	381,538	280,000	280,000	0.0%	73.4%	260,000	254,945	-1.9%	61,707	66,762	8.2%	601,707	601,707	0.0%	5.5%
EOSC	11,094,600	388,311	304,104	293,156	-3.6%	75.5%	136,000	136,000	0.0%	75,000	25,000	-66.7%	515,104	454,156	-11.8%	4.1%
MSC	12,400,253	434,009	300,000	300,000	0.0%	69.1%	100,000	100,000	0.0%	200,000	200,000	0.0%	600,000	600,000	0.0%	4.8%
NEOAMC	15,015,451	525,541	392,243	370,000	-5.7%	70.4%	1,014,084	975,000	-3.9%	76,095	100,000	31.4%	1,482,422	1,445,000	-2.5%	9.6%
NOC	24,231,551	848,104	537,500	591,250	10.0%	69.7%	254,325	279,775	10.0%	357,165	392,965	10.0%	1,148,990	1,263,990	10.0%	5.2%
OCCC	59,874,266	2,095,599	1,014,174	1,059,978	4.5%	50.6%	444,634	475,000	6.8%	319,727	365,022	14.2%	1,778,534	1,900,000	6.8%	3.2%
RCC	9,987,884	349,576	305,304	259,455	-15.0%	74.2%	275,116	231,097	-16.0%	500,335	425,285	-15.0%	1,080,755	915,837	-15.3%	9.2%
ROSE	38,795,525	1,357,843	1,047,516	1,128,926	7.8%	83.1%	129,782	14,268	-89.0%	120,520	168,732	40.0%	1,297,818	1,311,926	1.1%	3.4%
SSC	10,678,162	373,736	262,335	310,365	18.3%	83.0%	230,000	250,000	8.7%	92,663	0	-100.0%	584,998	560,365	-4.2%	5.2%
TCC	109,528,971	3,833,514	2,200,000	2,200,000	0.0%	57.4%	0	0	#DIV/0!	0	0	#DIV/0!	2,200,000	2,200,000	0.0%	2.0%
WOSC	10,796,569	377,880	300,000	300,000	0.0%	79.4%	800,000	1,200,000	50.0%	100,000	100,000	0.0%	1,200,000	1,600,000	33.3%	14.8%
2-yr Tier:	325,210,277	11,382,360	7,247,089	7,399,919	2.1%	65.0%	4,131,516	4,432,508	7.3%	1,979,686	1,922,130	-2.9%	13,358,290	13,754,557	3.0%	4.2%
TB OKC	24,185,000	846,475	725,000	800,000	10.3%	94.5%	0	0	#DIV/0!	0	0	#DIV/0!	725,000	800,000	10.3%	3.3%
TB OKM	26,798,417	937,945	225,000	350,000	55.6%	37.3%	800,000	1,200,000	50.0%	100,000	150,000	50.0%	1,125,000	1,700,000	51.1%	6.3%
Tech Br:	50,983,417	1,784,420	950,000	1,150,000	21.1%	64.4%	800,000	1,200,000	50.0%	100,000	150,000	50.0%	1,850,000	2,500,000	35.1%	4.9%
OUHSC	180,334,368	6,311,703	633,293	634,000	0.1%	10.0%	2,345,530	2,346,000	0.0%	686,067	687,000	0.1%	3,664,890	3,667,000	0.1%	2.0%
OULAW	16,107,333	563,757	430,000	450,000	4.7%	79.8%	700,000	860,000	22.9%	0	0	#DIV/0!	1,130,000	1,310,000	15.9%	8.1%
OU Tulsa	12,541,298	438,945	0	0	#DIV/0!	0.0%	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0.0%
VET MED	26,807,697	938,269	0	0	#DIV/0!	0.0%	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0.0%
OSU-CHS	56,964,556	1,993,759	260,000	260,000	0.0%	13.0%	0	0	#DIV/0!	0	0	#DIV/0!	260,000	260,000	0.0%	0.5%
OSU TULSA	23,618,221	826,638	250,000	250,000	0.0%	30.2%	0	0	#DIV/0!	0	0	#DIV/0!	250,000	250,000	0.0%	1.1%
Const:	316,373,473	11,073,072	1,573,293	1,594,000	1.3%	14.4%	3,045,530	3,206,000	5.3%	686,067	687,000	0.1%	5,304,890	5,487,000	3.4%	1.7%
TOTAL	1,903,583,017	66,625,406	45,452,560	46,184,506	1.6%	69.3%	63,685,429	68,407,926	7.4%	12,868,617	13,263,397	3.1%	122,006,605	127,855,829	4.8%	6.7%

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting an increase of approximately 2,053 new students (1.1 percent) and enrollment growth of 1,827 full-time-equivalent (FTE) students (1.4 percent) for the 2009 fall semester. Institutions likewise expect to offer over 1,040 additional course sections, an increase of 2.7 percent.
- Sixty-one new FTE faculty positions have been established at twenty-three system institutions and agencies for FY10. The gains are offset by a decrease of 40 faculty positions, for a net increase of 21 positions at a projected cost of approximately \$589,060. Four of these positions are senior faculty. Lead-time for hiring senior faculty is typically close to a full academic year, so the funding was in place for many of these positions from last year's budget.
- Institutions are reporting an increase of 204 adjunct faculty systemwide. This represents a 4.0 percent increase.

Staff

- Institutions reported a net gain of 68 professional staff positions for FY10 at a projected cost of approximately \$3.2 million. Nineteen are in the area of institutional support; 14 are in the area of research; 12 are in the area of academic support areas; eleven are in the area of student services; nine are in the area of instruction; and three are in the area of physical plant.
- Institutions reported a net gain of seven classified staff positions for FY10 at a projected cost of approximately \$481,928.

A summary of the new faculty positions is shown in the following tables.

New Faculty Positions

<i>Number of New Faculty Positions by Rank</i>		
Rank	FTE	Salary & Benefits
Professors	3.8	\$391,774
Associate Professors	-0.8	-\$149,340
Assistant or Associate Professors	-2.0	-\$572,508
Assistant Professors	14.1	\$822,077
Instructors	4.7	\$137,184
Lecturers	2.0	\$69,999
Others with Faculty Rank	-0.5	-\$110,127
Total	21.2	\$589,059

<i>Number of New Faculty Positions by Institution</i>		
Institution	FTE	Salary & Benefits
OU	-2.0	-\$149,492
OUHSC	3.0	\$235,000
OU Law	0.0	\$0
OU Tulsa	0.0	\$0
OSU	12.2	\$1,219,888
OSU OKC	1.0	\$52,000
OSU OKM	1.0	\$44,472
OSU CHS	-11.0	-\$1,537,331
OSU Ag Exper	2.1	\$157,500
OSU Cooperative Extn.	1.5	\$109,000
OSU Tulsa	0.0	\$0
UCO	5.0	\$260,567
ECU	-1.3	-\$88,973
Northeastern	1.1	\$87,376
Northwestern	0.0	\$20,320
Rogers	-0.5	-\$62,500
Southeastern	0.0	-\$73,610
Southwestern	3.0	\$177,999
Cameron	0.0	-\$9,000
Langston	2.6	\$123,000
OPSU	1.0	\$30,000
USAO	0.0	\$0
CASC	0.0	-\$37,844
CSC	2.0	\$74,000
EOSC	4.0	\$158,270
MSC	1.0	\$36,000
NOC	0.5	\$11,500
NEOA&M	-2.0	-\$143,481
OCCC	2.0	\$82,800
Redlands	-5.0	-\$206,759
Rose	0.0	\$0
SSC	0.0	\$0
TCC	2.0	\$112,224
WOSC	-2.0	-\$93,866
Total New Faculty	21.2	\$589,060

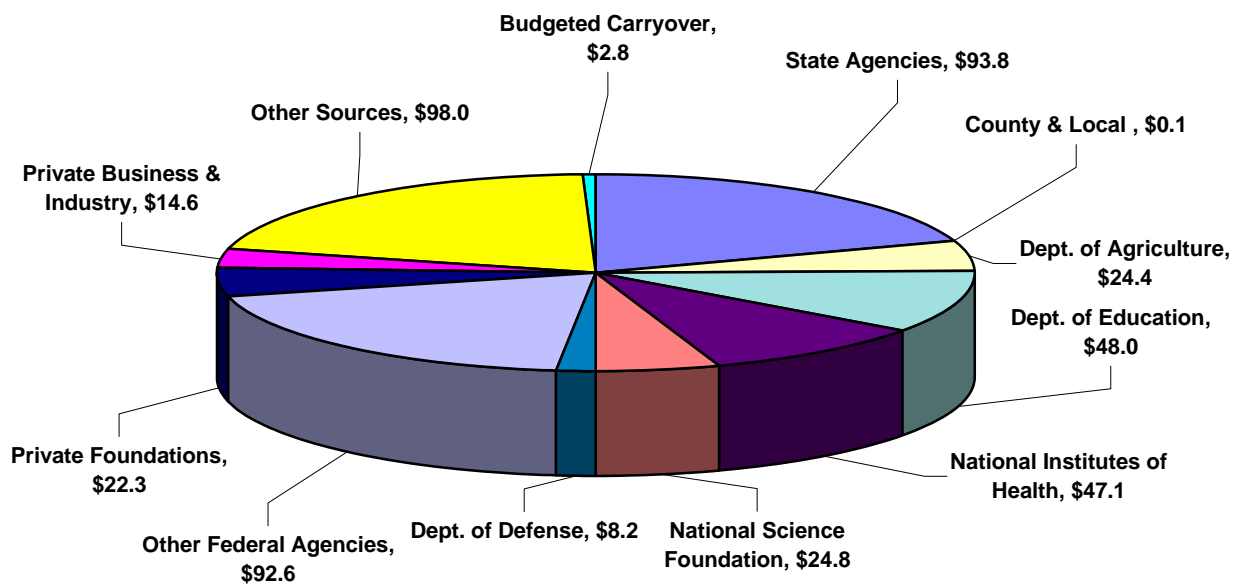
New Faculty Positions by Field of Study			
CIP	Classification of Instructional Programs	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	7.3	\$514,456
3	Natural Resources & Conservation	0.0	\$0
4	Architecture & Related Services	2.0	\$116,000
5	Area, Ethnic, Cultural & Gender Studies	0.0	\$0
9	Communication, Journalism & Related Programs	-1.0	-\$63,688
11	Computer & Information Sciences & Support Services	-1.0	-\$81,176
12	Personal and Culinary Services	-1.0	-\$45,528
13	Education	1.0	\$29,783
14	Engineering	1.5	\$246,288
15	Engineering Technologies/Technicians	1.0	\$52,000
16	Foreign Languages, Literatures & Linguistics	-1.0	-\$62,305
19	Family and Consumer Sciences/Human Sciences	3.0	\$206,864
21	Technology Education/Industrial Arts	1.0	\$50,000
22	Legal Professions & Studies	0.0	\$0
23	English Language & Literature/Letters	3.0	\$145,540
24	Liberal Arts & Sciences, General Studies & Humanities	2.0	\$90,000
25	Library Science	0.0	\$0
26	Biological & Biomedical Science	0.0	-\$18,828
27	Mathematics & Statistics	3.0	\$99,171
30	Multi/Interdisciplinary Studies	2.0	\$170,000
31	Parks, Recreation, Leisure & Fitness Studies	2.2	\$93,432
32	Basic Skills	0.0	\$0
34	Health-Related Knowledge & Skills	0.0	\$0
36	Leisure and Recreational Activities	-3.6	-\$133,759
38	Philosophy & Religious Studies	0.0	\$0
39	Theology and Religious Vocations	0.0	\$0
40	Physical Sciences	0.0	\$0
41	Science Technologies/Technicians	2.5	\$86,890
42	Psychology	1.0	\$40,260
43	Security & Protective Services	0.0	\$0
45	Social Sciences	1.5	\$61,400
46	Construction Trades	0.0	\$0
47	Mechanic & Repair Technologies/Technicians	0.0	\$0
49	Transportation & Materials Moving	0.0	\$0
50	Visual & Performing Arts	2.5	\$79,653
51	Health Professions & Related Clinical Sciences	-7.2	-\$1,197,185
52	Business, Management, Marketing & Related Support Services	-0.5	\$109,792
54	History	0.0	\$0
	Other	0.0	\$0
	TOTAL	21.2	\$589,060

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY10, the Educational and General Budget, Part II, comprising externally funded projects, is \$476.7 million. The two research universities and their constituent agencies made up 59.1 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 78.7 percent.

- The E&G Budget, Part II, decreased by \$36.1 million (-7.0 percent) from \$512.7 million in FY09 to \$476.7 million in FY10.
- Federal funds are still the largest source of revenue for the FY10 sponsored budget at \$245.1 million or 51.4 percent of the total, down from 54.8 percent in FY09.
- The State of Oklahoma provides 19.7 percent of the revenue in this category.

FY10 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and public service, 42.8 percent and 27.5 percent of the total sponsored budget respectively.
- Since FY96, sponsored research in The State System has shown an increase of 129.8 percent. Research has become a target area for improvement in The State System with investments in the Oklahoma EPSCoR program, incentive programs, and in large research investments with multiple funding sources. Sponsored research decreased from \$220.2 million in FY09 to \$204.2 million in FY10, a decrease of \$15.9 million (-7.2 percent).

- It is noteworthy that, in general, at the research universities, the sponsored budget for research is considerably larger than the primary (E&G-Part I) budget for research, totaling \$204.2 million (42.8 percent) compared to \$98.6 million (5.0 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$98.6 million in the research university state dollars for research yields an approximate 2.1 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, OU Health Sciences Center invests only \$5.1 million, yielding a return of \$59.1 million, an 11.6 to one return and the University of Oklahoma invests \$19.3 million, yielding a return of \$76.5 million, a four to one return. Cameron University and Southeastern Oklahoma State University also yield over four times the return on their investment.

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$76.5	\$19.3	4.0:1
OU Health Sciences Center	\$59.1	\$5.1	11.6:1
OU - Tulsa	-	\$.101	-
Oklahoma State University	\$23.0	\$31.2	.7:1
OSU - College of Veterinary Medicine	\$9.8	\$4.7	2.1:1
OSU - Agriculture Experimental Station	\$24.3	\$30.1	.8:1
OSU - Center for Health Sciences	\$2.3	\$3.1	.7:1
OSU - Tulsa	\$.050	\$.373	.1:1
University of Central Oklahoma	\$.947	\$.566	1.7:1
East Central University	\$.136	\$.263	.5:1
Northeastern State University	\$1.1	\$.763	1.4:1
Northwestern Oklahoma State University	-	\$.101	-
Southeastern Oklahoma State University	\$.222	\$.051	4.4:1
Southwestern Oklahoma State University	\$.280	\$.313	.9:1
Cameron University	\$.468	\$.104	4.5:1
Langston University	\$6.0	\$2.1	2.9:1
University of Science & Arts	\$.007	\$.211	.03:1
Northern Oklahoma College	-	\$.079	-
Total	\$204.2	\$98.6	2.1:1

NOTE: Totals may not add due to rounding.

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TABLE 1
The Oklahoma State System of Higher Education
EDUCATIONAL AND GENERAL PRIMARY BUDGET - PART I
FY2010

Institution	FY2010 State Appropriated Funds Operations	FY2010 State Appropriated Funds Contracts, Grants & Reimbursements	FY2010 Total State Appropriations	FY2010 Revolving Funds	FY2010 Federal Stimulus ARRA Funds	FY2010 Total Primary Budgets
<u>Colleges & Universities:</u>						
University of Oklahoma	138,196,782	375,465	138,572,247	250,236,884	10,967,630	399,776,761
Oklahoma State University	123,808,252	956,979	124,765,231	193,352,987	9,855,831	327,974,049
University of Central Oklahoma	54,052,605	526,851	54,579,456	61,619,928	4,286,658	120,486,042
East Central University	17,992,303	73,252	18,065,555	16,924,072	1,427,543	36,417,170
Northeastern State University	37,501,199	738,458	38,239,657	34,345,556	2,983,391	75,568,604
Northwestern Oklahoma State University	10,416,110	42,785	10,458,895	10,192,405	824,071	21,475,371
Southeastern Oklahoma State University	19,252,364	177,055	19,429,419	20,255,933	1,537,819	41,223,171
Southwestern Oklahoma State University	23,297,756	122,743	23,420,499	23,529,032	1,850,469	48,800,000
Cameron University	22,134,416	676,957	22,811,373	21,598,700	1,756,359	46,166,432
Langston University	19,302,824	1,191	19,304,015	12,662,552	1,347,665	33,314,232
Oklahoma Panhandle State University	7,278,860	33,008	7,311,868	7,504,634	578,978	15,395,480
Rogers State University	14,276,551	243,113	14,519,664	15,636,156	1,128,952	31,284,772
University of Science & Arts of Okla	7,171,229	784,775	7,956,004	4,608,787	568,975	13,133,766
Carl Albert State College	6,469,833	135,379	6,605,212	4,793,678	507,059	11,905,949
Connors State College	6,966,462	70,425	7,036,887	3,313,355	550,854	10,901,096
Eastern Oklahoma State College	6,662,105	28,403	6,690,508	3,875,245	528,847	11,094,600
Murray State College	5,892,808	282,784	6,175,592	5,762,529	462,132	12,400,253
Northeastern Oklahoma A&M College	9,141,095	62,072	9,203,167	5,084,319	727,965	15,015,451
Northern Oklahoma College	10,994,639	175,305	11,169,944	12,262,297	799,310	24,231,551
Oklahoma City Community College	25,459,474	237,942	25,697,416	32,181,018	1,995,832	59,874,266
Redlands Community College	5,599,780	414,554	6,014,334	3,533,039	440,511	9,987,884
Rose State College	21,329,814	178,553	21,508,367	15,595,215	1,691,943	38,795,525
Seminole State College	6,122,559	381,986	6,504,545	3,690,688	482,929	10,678,162
Tulsa Community College	36,418,422	457,850	36,876,272	69,791,731	2,860,968	109,528,971
Western Oklahoma State College	5,556,026	87,000	5,643,026	4,715,850	437,693	10,796,569
Total, Colleges and Universities:	641,294,268	7,264,885	648,559,153	837,066,591	50,600,384	1,536,226,128
<u>Constituent Agencies:</u>						
OU Health Sciences Center	94,868,845	-	94,868,845	77,997,881	7,467,642	180,334,368
OU Law Center	6,102,390	100,278	6,202,668	9,421,300	483,365	16,107,333
OU Tulsa	8,414,064	121,982	8,536,046	3,319,685	685,567	12,541,298
OSU Agriculture Experiment Station	27,229,189	-	27,229,189	750,000	2,168,943	30,148,132
OSU Cooperative Extension Service	29,755,007	-	29,755,007	12,000,000	2,376,815	44,131,822
OSU Center for Veterinary Medicine	11,120,425	-	11,120,425	14,802,235	885,037	26,807,697
OSU Center for Health Sciences	14,448,536	6,300,000	20,748,536	35,077,130	1,138,890	56,964,556
OSU Technical Branch, Oklahoma City	11,404,027	172,651	11,576,678	11,720,651	887,671	24,185,000
OSU Technical Branch, Okmulgee	14,784,510	101,222	14,885,732	10,742,801	1,169,884	26,798,417
OSU Tulsa	11,618,196	-	11,618,196	11,071,745	928,280	23,618,221
Total, Constituent Agencies:	229,745,189	6,796,133	236,541,322	186,903,428	18,192,094	441,636,844
Total Colleges, Universities, and Constituent Agencies:	871,039,457	14,061,018	885,100,475	1,023,970,019	68,792,478	1,977,862,972

TABLE 2
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
FY2010

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Federal Stimulus ARRA Funds	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	138,196,782	375,465	0	62,918,626	54,596,896	68,651,059	186,166,581	13,869,923	15,262,619	14,381,951	0	0	20,555,810	10,967,630	0	399,776,761
OUHSC	94,868,845	0	0	29,892,785	6,997,221	11,899,522	48,789,528	10,324,828	10,270,888	0	0	0	8,612,637	7,467,642	0	180,334,368
OULAW	6,102,390	100,278	0	6,550,000	1,325,000	702,300	8,577,300	746,000	0	0	98,000	0	0	483,365	0	16,107,333
OU Tulsa	8,414,064	121,982	0	1,925,747	311,672	1,082,266	3,319,685	0	0	0	0	0	0	685,567	0	12,541,298
OSU	123,808,252	956,979	0	49,436,406	58,086,905	47,546,987	155,070,298	7,545,456	17,201,819	252,606	4,245,250	0	9,037,558	9,855,831	0	327,974,049
AG EXP	27,229,189	0	0	0	0	0	0	0	0	0	0	0	0	2,168,943	750,000	30,148,132
COOP EXT	29,755,007	0	0	0	0	0	0	0	0	0	0	0	4,000,000	2,376,815	8,000,000	44,131,822
OSU-CHVS	11,120,425	0	0	3,952,748	1,717,747	320,845	5,991,340	1,720,895	850,000	1,225,000	0	0	4,165,000	885,037	850,000	26,807,697
OSU-CHS	14,448,536	6,300,000	0	6,763,627	1,076,342	192,372	8,032,341	294,705	463,318	18,000,000	0	0	6,428,460	1,138,890	1,858,306	56,964,556
TB OKC	11,404,027	172,651	0	9,184,110	669,450	1,631,212	11,484,772	0	5,515	0	0	0	230,364	887,671	0	24,185,000
TB OKM	14,784,510	101,222	0	6,471,564	1,316,380	1,464,787	9,252,731	527,750	0	14,100	0	0	92,850	1,169,884	855,370	26,798,417
OSU TULSA	11,618,196	0	0	5,297,764	938,055	2,105,942	8,341,761	0	0	0	0	0	734,751	928,280	1,995,233	23,618,221
UCO	54,052,605	526,851	0	45,042,405	6,097,624	7,168,983	58,309,012	0	291,000	464,453	25,000	0	1,780,463	4,286,658	750,000	120,486,042
ECU	17,992,303	73,252	0	11,668,572	925,000	2,555,812	15,149,384	280,000	840,000	0	0	0	0	1,427,543	654,688	36,417,170
NSU	37,501,199	738,458	0	23,773,089	3,059,000	3,232,905	30,064,994	100,000	400,000	185,000	9,100	0	153,750	2,983,391	3,432,712	75,568,604
NWOSU	10,416,110	42,785	0	4,760,993	3,763,682	808,285	9,332,960	344,500	0	0	31,000	0	250,600	824,071	233,345	21,475,371
SEOSU	19,252,364	177,055	0	11,924,617	5,039,152	2,816,561	19,780,330	50,883	436,703	0	398,196	0	80,329	1,537,819	(490,508)	41,223,171
SWOSU	23,297,756	122,743	0	16,409,000	2,470,000	1,590,075	20,469,075	80,000	919,900	110,750	6,000	0	1,030,965	1,850,469	912,342	48,800,000
CU	22,134,416	676,957	0	12,250,250	4,250,000	3,329,750	19,830,000	535,137	60,000	2,000	0	0	181,750	1,756,359	989,813	46,166,432
LU	19,302,824	1,191	0	6,685,321	3,346,270	1,705,907	11,737,498	698,850	0	0	0	0	226,204	1,347,665	(0)	33,314,232
OPSU	7,278,860	33,008	0	2,883,838	3,231,991	1,369,465	7,485,294	0	0	10,500	0	0	8,840	578,978	0	15,395,480
RSU	14,276,551	243,113	0	7,884,074	735,863	3,642,592	12,262,529	0	658,505	0	0	0	0	1,128,952	2,715,122	31,284,772
USAO	7,171,229	784,775	0	3,156,055	415,844	612,000	4,183,899	0	85,000	2,000	15,000	0	22,000	568,975	300,888	13,133,766
CASC	6,469,833	135,379	0	2,441,676	710,500	851,003	4,003,179	0	490,211	0	0	190,435	109,853	507,059	0	11,905,949
CSC	6,966,462	70,425	0	3,052,043	317,775	234,400	3,604,218	0	354,675	20,000	0	5,000	137,300	550,854	(807,838)	10,901,096
EOSC	6,662,105	28,403	0	2,377,556	23,492	732,993	3,134,041	0	338,933	19,571	87,402	0	295,298	528,847	0	11,094,600
MSC	5,892,808	282,784	0	4,125,109	225,000	350,000	4,700,109	0	521,766	0	90,000	105,404	105,000	462,132	240,250	12,400,253
NEOAMC	9,141,095	62,072	0	2,814,150	1,145,000	630,900	4,590,050	0	48,727	0	20,000	0	190,500	727,965	235,042	15,015,451
NOC	10,994,639	175,305	0	5,260,488	507,027	5,804,425	11,571,940	56,734	561,533	0	0	0	81,300	799,310	(9,210)	24,231,551
OCCC	25,459,474	237,942	5,200,000	12,196,124	3,731,446	3,369,716	19,297,286	0	0	700,000	0	0	2,733,732	1,995,832	4,250,000	59,874,266
RCC	5,599,780	414,554	0	1,761,419	314,118	1,323,531	3,399,068	0	0	63,201	0	0	70,770	440,511	0	9,987,884
ROSE	21,329,814	178,553	1,900,000	11,092,335	298,000	1,880,000	13,270,335	0	0	0	0	0	375,000	1,691,943	49,880	38,795,525
SSC	6,122,559	381,986	0	2,322,865	345,000	1,176,663	3,844,528	0	200,000	0	0	0	100,000	482,929	(453,840)	10,978,162
TCC	36,418,422	457,850	34,389,536	23,127,797	1,149,617	5,784,231	30,061,645	182,858	1,041,350	190,949	0	0	1,927,379	2,860,968	1,998,014	109,528,971
WOSC	5,556,026	87,000	0	2,028,000	1,200,000	982,000	4,210,000	0	340,000	0	0	0	187,000	437,693	(21,150)	10,796,569
TOTAL	871,039,457	14,061,018	41,489,536	401,431,153	170,337,069	187,549,489	759,317,711	37,358,519	51,642,462	35,642,081	5,024,948	300,839	63,905,463	68,792,478	29,288,459	1,977,862,971

TABLE 3

The Oklahoma State System of Higher Education
 INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
 FY2010

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Federal Stimulus ARRA Funding	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	34.6%	0.1%	0.0%	15.7%	13.7%	17.2%	46.6%	3.5%	3.8%	3.6%	0.0%	0.0%	5.1%	2.7%	0.0%	100.0%
OUHSC	52.6%	0.0%	0.0%	16.6%	3.9%	6.6%	27.1%	5.7%	0.0%	0.0%	0.0%	0.0%	4.8%	4.1%	0.0%	100.0%
OULAW	37.9%	0.6%	0.0%	40.7%	8.2%	4.4%	53.3%	4.6%	0.0%	0.0%	0.6%	0.0%	0.0%	3.0%	0.0%	100.0%
OU Tulsa	67.1%	1.0%	0.0%	15.4%	2.5%	8.6%	26.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.5%	0.0%	100.0%
OSU	37.7%	0.3%	0.0%	15.1%	17.7%	14.5%	47.3%	2.3%	5.2%	0.1%	1.3%	0.0%	2.8%	3.0%	0.0%	100.0%
AG EXP	90.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.2%	2.5%	100.0%
COOP EXT	67.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.1%	5.4%	18.1%	100.0%
OSU-CVHS	41.5%	0.0%	0.0%	14.7%	6.4%	1.2%	22.3%	6.4%	3.2%	4.6%	0.0%	0.0%	15.5%	3.3%	3.2%	100.0%
OSU-CHS	25.4%	11.1%	0.0%	11.9%	1.9%	0.3%	14.1%	0.5%	0.8%	31.6%	0.0%	0.0%	11.3%	2.0%	3.3%	100.0%
TB OKC	47.2%	0.7%	0.0%	38.0%	2.8%	6.7%	47.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	3.7%	0.0%	100.0%
TB OKM	55.2%	0.4%	0.0%	24.1%	4.9%	5.5%	34.5%	2.0%	0.0%	0.1%	0.0%	0.0%	0.3%	4.4%	3.2%	100.0%
OSU TULSA	49.2%	0.0%	0.0%	22.4%	4.0%	8.9%	35.3%	0.0%	0.0%	0.0%	0.0%	0.0%	3.1%	3.9%	8.4%	100.0%
UCO	44.9%	0.4%	0.0%	37.4%	5.1%	6.0%	48.4%	0.0%	0.2%	0.4%	0.0%	0.0%	1.5%	3.6%	0.6%	100.0%
ECU	49.4%	0.2%	0.0%	32.0%	2.5%	7.0%	41.6%	0.8%	2.3%	0.0%	0.0%	0.0%	0.0%	3.9%	1.8%	100.0%
NSU	49.6%	1.0%	0.0%	31.5%	4.0%	4.3%	39.8%	0.1%	0.5%	0.2%	0.0%	0.0%	0.2%	3.9%	4.5%	100.0%
NWOSU	48.5%	0.2%	0.0%	22.2%	17.5%	3.8%	43.5%	1.6%	0.0%	0.0%	0.1%	0.0%	1.2%	3.8%	1.1%	100.0%
SEOSU	46.7%	0.4%	0.0%	28.9%	12.2%	6.8%	48.0%	0.1%	1.1%	0.0%	1.0%	0.0%	0.2%	3.7%	-1.2%	100.0%
SWOSU	47.7%	0.3%	0.0%	33.6%	5.1%	3.3%	41.9%	0.2%	1.9%	0.2%	0.0%	0.0%	2.1%	3.8%	1.9%	100.0%
CU	47.9%	1.5%	0.0%	26.5%	9.2%	7.2%	43.0%	1.2%	0.1%	0.0%	0.0%	0.0%	0.4%	3.8%	2.1%	100.0%
LU	57.9%	0.0%	0.0%	20.1%	10.0%	5.1%	35.2%	2.1%	0.0%	0.0%	0.0%	0.0%	0.7%	4.0%	0.0%	100.0%
OPSU	47.3%	0.2%	0.0%	18.7%	21.0%	8.9%	48.6%	0.0%	0.0%	0.1%	0.0%	0.0%	0.1%	3.8%	0.0%	100.0%
RSU	45.6%	0.8%	0.0%	25.2%	2.4%	11.6%	39.2%	0.0%	2.1%	0.0%	0.0%	0.0%	0.0%	3.6%	8.7%	100.0%
USAO	54.6%	6.0%	0.0%	24.0%	3.2%	4.7%	31.9%	0.0%	0.6%	0.0%	0.1%	0.0%	0.2%	4.3%	2.3%	100.0%
CASC	54.3%	1.1%	0.0%	20.5%	6.0%	7.1%	33.6%	0.0%	4.1%	0.0%	0.0%	1.6%	0.9%	4.3%	0.0%	100.0%
CSC	63.9%	0.6%	0.0%	28.0%	2.9%	2.2%	33.1%	0.0%	3.3%	0.2%	0.0%	0.0%	1.3%	5.1%	-7.4%	100.0%
EOSC	60.0%	0.3%	0.0%	21.4%	0.2%	6.6%	28.2%	0.0%	3.1%	0.2%	0.8%	0.0%	2.7%	4.8%	0.0%	100.0%
MSC	47.5%	2.3%	0.0%	33.3%	1.8%	2.8%	37.9%	0.0%	4.2%	0.0%	0.7%	0.9%	0.8%	3.7%	1.9%	100.0%
NEOAMC	60.9%	0.4%	0.0%	18.7%	7.6%	4.2%	30.6%	0.0%	0.3%	0.0%	0.1%	0.0%	1.3%	4.8%	1.6%	100.0%
NOC	45.4%	0.7%	0.0%	21.7%	2.1%	24.0%	47.8%	0.2%	2.3%	0.0%	0.0%	0.0%	0.3%	3.3%	0.0%	100.0%
OCCC	42.5%	0.4%	0.0%	20.4%	6.2%	5.6%	32.2%	0.0%	0.0%	1.2%	0.0%	0.0%	4.6%	3.3%	7.1%	100.0%
RCC	56.1%	4.2%	0.0%	17.6%	3.1%	13.3%	34.0%	0.0%	0.0%	0.6%	0.0%	0.0%	0.7%	4.4%	0.0%	100.0%
ROSE	55.0%	0.5%	4.9%	28.6%	0.8%	4.8%	34.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	4.4%	0.1%	100.0%
SSC	57.3%	3.6%	0.0%	21.8%	3.2%	11.0%	36.0%	0.0%	1.9%	0.0%	0.0%	0.0%	0.9%	4.5%	-4.3%	100.0%
TCC	33.3%	0.4%	31.4%	21.1%	1.0%	5.3%	27.4%	0.2%	1.0%	0.2%	0.0%	0.0%	1.8%	2.6%	1.8%	100.0%
WOSC	51.5%	0.8%	0.0%	18.8%	11.1%	9.1%	39.0%	0.0%	3.1%	0.0%	0.0%	0.0%	1.7%	4.1%	-0.2%	100.0%
TOTAL	44.0%	0.7%	2.1%	20.3%	8.6%	9.5%	38.4%	1.9%	2.6%	1.8%	0.3%	0.0%	3.2%	3.5%	1.5%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2010

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	187,083,822	19,335,223	20,443,835	64,822,960	11,225,070	18,739,699	44,053,852	34,072,300	399,776,761
OUHSC	84,478,661	5,119,914	491,182	32,591,387	3,048,284	21,522,351	29,415,589	3,667,000	180,334,368
OULAW	8,282,530	0	0	3,427,100	1,321,200	628,662	1,137,841	1,310,000	16,107,333
OU Tulsa	5,762,121	100,701	0	2,054,858	300,251	1,515,055	2,633,008	175,304	12,541,298
OSU	131,289,699	31,187,730	4,602,203	54,079,302	17,884,048	16,342,323	35,235,452	37,353,292	327,974,049
AG EXP	0	30,148,132	0	0	0	0	0	0	30,148,132
COOP EXT	0	0	44,131,822	0	0	0	0	0	44,131,822
OSU-CVHS	8,165,142	4,716,616	8,750,384	1,509,542	119,867	637,567	2,878,579	30,000	26,807,697
OSU-CHS	33,644,841	3,146,520	5,365,655	4,144,595	843,943	5,093,278	4,465,724	260,000	56,964,556
TB OKC	13,590,092	0	0	2,140,551	1,905,526	2,561,403	3,187,428	800,000	24,185,000
TB OKM	12,788,327	0	0	3,380,158	1,745,552	2,661,363	4,523,017	1,700,000	26,798,417
OSU TULSA	12,323,432	372,548	145,907	2,260,378	2,034,159	2,745,710	3,486,087	250,000	23,618,221
UCO	66,741,690	565,531	1,223,401	10,181,158	11,826,186	10,055,896	14,345,720	5,546,460	120,486,042
ECU	20,315,328	262,881	572,025	2,134,216	1,875,642	3,603,513	5,176,187	2,477,378	36,417,170
NSU	38,782,417	762,547	390,757	7,587,660	5,632,730	6,990,016	10,565,354	4,857,123	75,568,604
NWOSU	9,315,697	100,650	150,968	1,757,576	2,432,308	1,601,556	2,950,016	3,166,600	21,475,371
SEOSU	20,967,696	51,118	182,061	2,647,204	3,478,436	3,550,881	4,049,101	6,296,674	41,223,171
SWOSU	24,474,743	312,590	495,193	3,340,789	4,691,153	3,476,187	6,516,248	5,493,097	48,800,000
CU	22,716,426	104,186	374,427	2,133,514	4,204,545	4,341,606	6,591,728	5,700,000	46,166,432
LU	13,886,360	2,056,347	688,718	3,028,842	2,471,617	3,848,008	4,945,040	2,389,300	33,314,232
OPUSU	4,641,768	0	0	1,211,269	1,961,598	1,866,771	2,285,333	3,428,741	15,395,480
RSU	13,844,434	0	738,508	2,756,372	3,381,058	3,277,210	4,301,090	2,986,100	31,284,772
USAO	5,929,826	210,533	10,000	1,029,837	1,189,146	1,833,927	2,047,598	882,899	13,133,766
CASC	6,098,254	0	0	1,095,322	1,178,130	1,099,078	1,533,589	901,576	11,905,949
CSC	4,099,922	0	0	1,155,724	1,613,086	1,639,605	1,791,052	601,707	10,901,096
EOSC	4,116,894	0	0	1,741,299	1,426,848	1,632,636	1,747,767	429,156	11,094,600
MSC	5,950,351	0	232,792	1,267,575	1,473,399	1,337,284	1,438,852	700,000	12,400,253
NEOAMC	6,502,601	0	0	1,191,853	1,174,293	1,901,182	2,800,522	1,445,000	15,015,451
NOC	12,965,062	79,316	241,356	797,335	2,003,054	2,110,992	3,994,946	2,039,490	24,231,551
OCCC	34,942,514	0	642,816	2,107,254	5,382,598	7,065,070	7,433,722	2,300,292	59,874,266
RCC	5,022,727	0	124,546	504,922	1,200,795	1,238,196	1,282,387	614,312	9,987,884
ROSE	20,892,503	0	308,115	4,234,899	2,783,649	4,889,537	4,049,896	1,636,926	38,795,525
SSC	5,224,605	0	0	693,061	1,218,762	1,347,892	1,550,814	643,028	10,678,162
TCC	56,156,047	0	552,838	7,131,012	14,622,879	11,359,779	12,570,155	7,136,261	109,528,971
WOSC	2,942,428	0	0	1,490,931	1,565,277	1,488,864	1,574,069	1,735,000	10,796,569
TOTAL	903,938,959	98,633,083	90,859,509	231,630,455	119,215,090	154,003,098	236,557,761	143,025,016	1,977,862,971

TABLE 5

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2010**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	46.8%	4.8%	5.1%	16.2%	2.8%	4.7%	11.0%	8.5%	100.0%
OUHSC	46.8%	2.8%	0.3%	18.1%	1.7%	11.9%	16.3%	2.0%	100.0%
OULAW	51.4%	0.0%	0.0%	21.3%	8.2%	3.9%	7.1%	8.1%	100.0%
OU Tulsa	45.9%	0.8%	0.0%	16.4%	2.4%	12.1%	21.0%	1.4%	100.0%
OSU	40.0%	9.5%	1.4%	16.5%	5.5%	5.0%	10.7%	11.4%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	30.5%	17.6%	32.6%	5.6%	0.4%	2.4%	10.7%	0.1%	100.0%
OSU-CHS	59.1%	5.5%	9.4%	7.3%	1.5%	8.9%	7.8%	0.5%	100.0%
TB OKC	56.2%	0.0%	0.0%	8.9%	7.9%	10.6%	13.2%	3.3%	100.0%
TB OKM	47.7%	0.0%	0.0%	12.6%	6.5%	9.9%	16.9%	6.3%	100.0%
OSU TULSA	52.2%	1.6%	0.6%	9.6%	8.6%	11.6%	14.8%	1.1%	100.0%
UCO	55.4%	0.5%	1.0%	8.5%	9.8%	8.3%	11.9%	4.6%	100.0%
ECU	55.8%	0.7%	1.6%	5.9%	5.2%	9.9%	14.2%	6.8%	100.0%
NSU	51.3%	1.0%	0.5%	10.0%	7.5%	9.2%	14.0%	6.4%	100.0%
NWOSU	43.4%	0.5%	0.7%	8.2%	11.3%	7.5%	13.7%	14.7%	100.0%
SEOSU	50.9%	0.1%	0.4%	6.4%	8.4%	8.6%	9.8%	15.3%	100.0%
SWOSU	50.2%	0.6%	1.0%	6.8%	9.6%	7.1%	13.4%	11.3%	100.0%
CU	49.2%	0.2%	0.8%	4.6%	9.1%	9.4%	14.3%	12.3%	100.0%
LU	41.7%	6.2%	2.1%	9.1%	7.4%	11.6%	14.8%	7.2%	100.0%
OPSU	30.2%	0.0%	0.0%	7.9%	12.7%	12.1%	14.8%	22.3%	100.0%
RSU	44.3%	0.0%	2.4%	8.8%	10.8%	10.5%	13.7%	9.5%	100.0%
USAO	45.1%	1.6%	0.1%	7.8%	9.1%	14.0%	15.6%	6.7%	100.0%
CASC	51.2%	0.0%	0.0%	9.2%	9.9%	9.2%	12.9%	7.6%	100.0%
CSC	37.6%	0.0%	0.0%	10.6%	14.8%	15.0%	16.4%	5.5%	100.0%
EOSC	37.1%	0.0%	0.0%	15.7%	12.9%	14.7%	15.8%	3.9%	100.0%
MSC	48.0%	0.0%	1.9%	10.2%	11.9%	10.8%	11.6%	5.6%	100.0%
NEOAMC	43.3%	0.0%	0.0%	7.9%	7.8%	12.7%	18.7%	9.6%	100.0%
NOC	53.5%	0.3%	1.0%	3.3%	8.3%	8.7%	16.5%	8.4%	100.0%
OCCC	58.4%	0.0%	1.1%	3.5%	9.0%	11.8%	12.4%	3.8%	100.0%
RCC	50.3%	0.0%	1.2%	5.1%	12.0%	12.4%	12.8%	6.2%	100.0%
ROSE	53.9%	0.0%	0.8%	10.9%	7.2%	12.6%	10.4%	4.2%	100.0%
SSC	48.9%	0.0%	0.0%	6.5%	11.4%	12.6%	14.5%	6.0%	100.0%
TCC	51.3%	0.0%	0.5%	6.5%	13.4%	10.4%	11.5%	6.5%	100.0%
WOSC	27.3%	0.0%	0.0%	13.8%	14.5%	13.8%	14.6%	16.1%	100.0%
TOTAL	45.7%	5.0%	4.6%	11.7%	6.0%	7.8%	12.0%	7.2%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2010

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	185,592,326	55,482,055	1,433,613	242,507,994	2,644,774	22,658,497	69,348,028	18,674,149	9,871,019	34,072,300	0	399,776,761
OUHSC	88,088,789	26,867,453	10,326,429	125,282,671	1,074,678	11,131,274	25,081,276	10,781,555	3,315,914	3,667,000	0	180,334,368
OULAW	8,068,743	2,360,349	24,000	10,453,092	301,191	387,000	2,178,447	630,603	847,000	1,310,000	0	16,107,333
OU Tulsa	7,654,262	1,964,540	9,154	9,627,956	115,897	353,858	1,747,718	65,640	65,700	176,099	388,430	12,541,298
OSU	161,838,212	49,313,372	601,431	211,753,015	2,336,575	14,610,595	45,024,148	9,876,325	7,020,099	37,353,292	0	327,974,049
AG EXP	19,976,780	7,165,243	0	27,142,023	305,500	205,098	1,932,511	563,000	0	0	0	30,148,132
COOP EXT	24,758,309	10,559,003	0	35,317,312	1,488,050	18,776	4,643,163	2,656,241	8,280	0	0	44,131,822
OSU-CVHS	13,842,776	4,456,566	0	18,299,342	171,916	1,818,772	5,746,209	721,266	20,192	30,000	0	26,807,697
OSU-CHS	23,535,324	7,822,987	0	31,358,311	371,372	545,286	23,087,228	1,016,425	325,934	260,000	0	56,964,556
TB OKC	14,061,273	4,618,747	0	18,680,020	122,287	926,000	2,643,818	932,875	80,000	800,000	0	24,185,000
TB OKM	13,051,323	4,779,795	174,000	18,005,118	449,375	1,193,000	4,903,706	507,218	40,000	1,700,000	0	26,798,417
OSU TULSA	5,742,755	2,487,500	0	8,230,255	206,904	750,000	13,331,557	424,167	425,338	250,000	0	23,618,221
UCO	66,591,735	20,751,089	1,344,139	88,686,963	1,217,908	3,239,108	17,724,743	2,669,000	1,397,540	5,550,780	0	120,486,042
ECU	18,226,195	8,553,535	659,502	27,439,232	354,844	1,403,429	3,545,442	793,972	402,873	2,477,378	0	36,417,170
NSU	37,564,732	14,173,221	519,938	52,257,891	780,223	2,991,000	9,525,941	4,292,755	863,671	4,857,123	0	75,568,604
NWOSU	10,003,034	4,215,788	25,000	14,243,822	119,700	905,500	2,213,039	659,210	167,500	3,166,600	0	21,475,371
SEOSU	19,844,443	7,026,002	82,114	26,952,559	484,913	1,110,815	4,232,795	187,685	260,747	6,296,674	1,696,983	41,223,171
SWOSU	23,630,397	9,262,239	2,094,644	34,987,280	742,305	1,620,000	4,264,583	667,000	690,609	5,573,359	254,864	48,800,000
CU	23,650,412	8,539,688	323,309	32,513,409	517,648	2,108,853	3,610,169	1,046,353	670,000	5,700,000	0	46,166,432
LU	15,503,579	6,137,146	111,601	21,752,326	550,548	1,373,179	6,576,995	291,885	380,000	2,389,300	0	33,314,232
OPSU	6,001,906	2,310,760	0	8,312,666	270,041	764,838	2,457,460	108,228	53,506	3,428,741	0	15,395,480
RSU	14,947,361	6,402,779	504,888	21,855,028	514,580	621,000	3,911,595	1,096,469	300,000	2,986,100	0	31,284,772
USAO	6,899,680	2,987,064	0	9,886,744	94,983	605,710	1,231,974	195,848	73,432	882,899	162,176	13,133,766
CASC	6,625,113	2,180,546	105,350	8,911,009	102,267	590,000	1,080,797	240,300	80,000	901,576	0	11,905,949
CSC	5,286,196	1,840,364	1,254,637	8,381,197	91,631	475,000	1,161,991	115,002	74,568	601,707	0	10,901,096
EOSC	5,571,250	2,349,462	443,645	8,364,356	126,340	583,519	1,378,007	157,689	0	429,656	55,033	11,094,600
MSC	6,094,165	2,296,607	214,304	8,605,076	166,850	750,000	2,078,327	75,000	25,000	700,000	0	12,400,253
NEOAMC	7,508,957	3,257,310	0	10,766,267	82,095	540,000	1,862,748	230,481	88,860	1,445,000	0	15,015,451
NOC	12,137,077	4,917,572	140,000	17,194,649	176,378	1,531,757	2,939,700	311,577	38,000	2,039,490	0	24,231,551
OCCC	28,873,287	11,352,816	127,900	40,354,003	350,537	2,259,925	11,236,620	2,953,722	419,167	2,300,292	0	59,874,266
RCC	5,033,584	1,970,857	410,701	7,415,142	197,277	540,000	873,920	322,233	25,000	614,312	0	9,987,884
ROSE	21,597,751	9,249,927	549,337	31,397,015	319,797	683,350	2,995,745	1,396,959	359,071	1,611,926	31,662	38,795,525
SSC	5,393,718	2,498,553	152,500	8,044,770	161,439	398,347	1,257,103	138,475	35,000	643,028	0	10,678,162
TCC	57,412,077	23,471,801	2,655,206	83,539,084	630,000	3,296,780	12,585,846	2,038,000	303,000	7,136,261	0	109,528,971
WOSC	5,080,322	1,802,432	92,200	6,974,954	254,975	500,000	1,151,785	134,855	45,000	1,735,000	0	10,796,569
TOTAL	975,687,842	335,425,167	24,379,541	1,335,492,551	17,895,798	83,490,266	299,565,134	66,972,162	28,772,020	143,085,893	2,589,148	1,977,862,971

TABLE 7

The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2010

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	46.4%	13.9%	0.4%	0.7%	5.7%	17.3%	4.7%	2.5%	8.5%	0.0%	100.0%
OUHSC	48.8%	14.9%	5.7%	0.6%	6.2%	13.9%	6.0%	1.8%	2.0%	0.0%	100.0%
OULAW	50.1%	14.7%	0.1%	1.9%	2.4%	13.5%	3.9%	5.3%	8.1%	0.0%	100.0%
OU Tulsa	61.0%	15.7%	0.1%	0.9%	2.8%	13.9%	0.5%	0.5%	1.4%	3.1%	100.0%
OSU	49.3%	15.0%	0.2%	0.7%	4.5%	13.7%	3.0%	2.1%	11.4%	0.0%	100.0%
AG EXP	66.3%	23.8%	0.0%	1.0%	0.7%	6.4%	1.9%	0.0%	0.0%	0.0%	100.0%
COOP EXT	56.1%	23.9%	0.0%	3.4%	0.0%	10.5%	6.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	51.6%	16.6%	0.0%	0.6%	6.8%	21.4%	2.7%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	41.3%	13.7%	0.0%	0.7%	1.0%	40.5%	1.8%	0.6%	0.5%	0.0%	100.0%
TB OKC	58.1%	19.1%	0.0%	0.5%	3.8%	10.9%	3.9%	0.3%	3.3%	0.0%	100.0%
TB OKM	48.7%	17.8%	0.6%	1.7%	4.5%	18.3%	1.9%	0.1%	6.3%	0.0%	100.0%
OSU TULSA	24.3%	10.5%	0.0%	0.9%	3.2%	56.4%	1.8%	1.8%	1.1%	0.0%	100.0%
UCO	55.3%	17.2%	1.1%	1.0%	2.7%	14.7%	2.2%	1.2%	4.6%	0.0%	100.0%
ECU	50.0%	23.5%	1.8%	1.0%	3.9%	9.7%	2.2%	1.1%	6.8%	0.0%	100.0%
NSU	49.7%	18.8%	0.7%	1.0%	4.0%	12.6%	5.7%	1.1%	6.4%	0.0%	100.0%
NWOSU	46.6%	19.6%	0.1%	0.6%	4.2%	10.3%	3.1%	0.8%	14.7%	0.0%	100.0%
SEOSU	48.1%	17.0%	0.2%	1.2%	2.7%	10.3%	0.5%	0.6%	15.3%	4.1%	100.0%
SWOSU	48.4%	19.0%	4.3%	1.5%	3.3%	8.7%	1.4%	1.4%	11.4%	0.5%	100.0%
CU	51.2%	18.5%	0.7%	1.1%	4.6%	7.8%	2.3%	1.5%	12.3%	0.0%	100.0%
LU	46.5%	18.4%	0.3%	1.7%	4.1%	19.7%	0.9%	1.1%	7.2%	0.0%	100.0%
OPSU	39.0%	15.0%	0.0%	1.8%	5.0%	16.0%	0.7%	0.3%	22.3%	0.0%	100.0%
RSU	47.8%	20.5%	1.6%	1.6%	2.0%	12.5%	3.5%	1.0%	9.5%	0.0%	100.0%
USAO	52.5%	22.7%	0.0%	0.7%	4.6%	9.4%	1.5%	0.6%	6.7%	1.2%	100.0%
CASC	55.6%	18.3%	0.9%	0.9%	5.0%	9.1%	2.0%	0.7%	7.6%	0.0%	100.0%
CSC	48.5%	16.9%	11.5%	0.8%	4.4%	10.7%	1.1%	0.7%	5.5%	0.0%	100.0%
EOSC	50.2%	21.2%	4.0%	1.1%	5.3%	12.4%	1.4%	0.0%	3.9%	0.5%	100.0%
MSC	49.1%	18.5%	1.7%	1.3%	6.0%	16.8%	0.6%	0.2%	5.6%	0.0%	100.0%
NEOAMC	50.0%	21.7%	0.0%	0.5%	3.6%	12.4%	1.5%	0.6%	9.6%	0.0%	100.0%
NOC	50.1%	20.3%	0.6%	0.7%	6.3%	12.1%	1.3%	0.2%	8.4%	0.0%	100.0%
OCCC	48.2%	19.0%	0.2%	0.6%	3.8%	18.8%	4.9%	0.7%	3.8%	0.0%	100.0%
RCC	50.4%	19.7%	4.1%	2.0%	5.4%	8.7%	3.2%	0.3%	6.2%	0.0%	100.0%
ROSE	55.7%	23.8%	1.4%	0.8%	1.8%	7.7%	3.6%	0.9%	4.2%	0.1%	100.0%
SSC	50.5%	23.4%	1.4%	1.5%	3.7%	11.8%	1.3%	0.3%	6.0%	0.0%	100.0%
TCC	52.4%	21.4%	2.4%	0.6%	3.0%	11.5%	1.9%	0.3%	6.5%	0.0%	100.0%
WOSC	47.1%	16.7%	0.9%	2.4%	4.6%	10.7%	1.2%	0.4%	16.1%	0.0%	100.0%
TOTAL	49.3%	17.0%	1.2%	0.9%	4.2%	15.1%	3.4%	1.5%	7.2%	0.1%	100.0%

TABLE 8
The Oklahoma State System of Higher Education
FY2010 INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Homeland Security	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City and County Government	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Other Universities and Colleges	State of Oklahoma	Budgeted Carryover	Total Sponsored Budget
OU	195,077	8,931,384	2,948,936	8,255,124	2,765,135	4,897,042	0	0	1,443,843	1,932,807	3,690,153	12,614,036	18,218,795	15,676	9,588,878	771,273	12,329,318	3,084,955	41,878,642	0	133,561,074
OUIHSC	151,508	0	2,165,283	1,873,671	0	16,459,250	35,409	103,279	0	0	36,722,047	379,432	356,209	0	2,912,134	4,481,704	57,480,628	0	9,259,116	0	132,379,670
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	1,242,463	0	751,041	2,172,281	0	1,210,758	19,984	0	1,360,701	24,349	0	7,637,183	2,116,331	0	0	11,281,109	0	0	17,183,800	0	45,000,000
AG EXP	3,960,780	0	70,000	0	0	0	0	0	0	0	1,000,000	1,250,000	3,000,000	0	0	875,000	9,100,000	0	2,000,000	3,000,000	24,255,780
COOP EXT	7,596,449	0	10,000	8,000	0	350,000	0	10,000	0	0	0	0	200,000	0	100,000	250,000	1,200,000	5,000	1,600,000	0	11,329,449
OSU-CVHS	220,000	0	737,000	0	0	0	0	0	0	0	2,860,000	0	1,460,000	100,000	1,698,000	1,000,000	2,495,000	100,000	330,000	0	11,000,000
OSU-CHS	0	0	0	0	0	3,200,000	0	0	0	0	1,200,000	0	400,000	0	0	0	3,000,000	0	3,700,000	0	11,500,000
TB OKC	0	0	0	857,539	0	416,972	0	0	0	0	0	0	0	0	0	0	704,026	0	1,236,058	0	3,214,595
TB OKM	0	224,830	0	1,624,149	0	287,435	0	0	0	0	0	229,548	0	0	0	0	248,075	0	155,798	0	2,769,835
OSU TULSA	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	60,000
UCO	6,400	0	0	1,740,757	0	20,131	0	0	0	0	0	699,470	267,907	0	0	0	0	0	484,000	54,338	3,273,003
ECU	0	0	0	4,782,603	0	1,238,042	0	894,516	0	5,000	0	87,569	7,615,406	0	0	0	93,541	324,698	4,096,091	0	19,137,466
NSU	0	0	4,973	1,387,141	0	0	0	69,035	0	0	291,029	330,519	335,041	10,891	0	0	4,433,226	0	710,067	0	7,571,922
NWOSU	161,017	0	0	657,137	0	0	0	51,317	0	0	0	6,428	134,659	0	0	0	57,444	0	148,570	0	1,216,572
SEOSU	0	1,260,044	0	2,446,234	0	0	0	0	24,914	54,463	0	0	0	4,743	12,085	0	46,341	513,741	1,710,942	0	6,073,507
SWOSU	150,000	200,000	0	400,000	0	200,000	0	100,000	0	50,000	200,000	100,000	300,000	0	100,000	500,000	0	700,000	4,500,000	0	7,500,000
CU	0	0	83,144	2,432,759	0	86,956	0	0	0	41,360	300,244	121,958	74,000	8,905	0	131,764	12,002	573,343	269,605	0	4,136,040
LU	9,286,000	155,000	1,055,000	7,082,000	89,000	329,000	0	0	659,000	46,000	760,000	967,000	590,000	0	0	24,000	18,000	0	830,000	-250,000	21,640,000
OPSU	0	0	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213,125	0	433,125
RSU	0	0	0	1,866,899	0	0	0	0	0	0	0	0	896,091	10,421	0	2,941,888	0	0	284,701	0	6,000,000
USAO	0	0	0	276,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276,491
CASC	0	0	0	2,595,388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,595,388
CSC	498,148	0	0	884,678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0	1,407,826
EOSC	0	0	0	1,615,899	0	314,172	0	0	0	0	0	0	1,134,086	0	0	0	0	0	219,500	0	3,283,657
MSC	0	0	0	379,283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379,283
NEOAMC	0	0	0	150,989	0	0	0	0	0	0	0	0	258,200	0	0	0	0	0	0	0	409,189
NOC	0	0	0	298,374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298,374
OCCC	0	0	0	0	0	0	0	0	0	0	13,000	2,296,687	0	153,306	472	151,800	231,000	902,766	0	0	3,749,031
RCC	0	0	0	716,098	0	370,959	0	0	0	0	0	0	117,000	0	0	20,000	3,500	123,666	1,091,880	0	2,443,103
ROSE	0	0	355,644	681,767	0	189,586	0	0	0	0	198,468	466,082	0	0	0	37,856	0	41,401	778,558	0	2,749,362
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,400	0	26,400
TCC	0	38,596	0	1,593,623	0	312,449	104,000	0	0	0	117,490	1,712,536	0	0	0	4,725	430,018	0	503,937	0	4,817,374
WOSC	986,000	0	0	988,139	0	175,000	0	0	0	0	0	0	0	0	0	0	0	0	29,000	0	2,178,139
TOTAL	24,453,842	10,809,854	8,181,021	47,997,023	2,854,135	30,057,752	159,393	1,228,147	3,463,544	2,124,430	47,077,936	24,752,101	41,949,030	145,893	14,557,061	22,331,876	91,802,919	6,181,804	93,787,894	2,750,000	476,665,655

TABLE 9
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2010

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City & County Govt.	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Universities & Colleges	State of Okla.	Budgeted Carryover	Total Sponsored Budget
OU	0.1%	6.7%	2.2%	6.2%	2.1%	3.7%	0.0%	1.1%	1.4%	2.8%	9.4%	13.6%	0.0%	7.2%	0.6%	9.2%	2.3%	31.4%	0.0%	100.0%
OUIHSC	0.1%	0.0%	1.6%	1.4%	0.0%	12.4%	0.1%	0.0%	0.0%	27.7%	0.3%	0.3%	0.0%	2.2%	3.4%	43.4%	0.0%	7.0%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	2.8%	0.0%	1.7%	4.8%	0.0%	2.7%	0.0%	3.0%	0.1%	0.0%	17.0%	4.7%	0.0%	0.0%	25.1%	0.0%	0.0%	38.2%	0.0%	100.0%
AG EXP	16.3%	0.0%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.1%	5.2%	12.4%	0.0%	0.0%	3.6%	37.5%	0.0%	8.2%	12.4%	100.0%
COOP EXT	67.1%	0.0%	0.1%	0.1%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	1.8%	0.0%	0.0%	2.2%	10.6%	0.0%	14.1%	0.0%	100.0%
OSU-CVHS	2.0%	0.0%	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	0.0%	13.3%	0.9%	15.4%	9.1%	22.7%	0.9%	3.0%	0.0%	100.0%
OSU-CHS	0.0%	0.0%	0.0%	0.0%	0.0%	27.8%	0.0%	0.0%	0.0%	10.4%	0.0%	3.5%	0.0%	0.0%	0.0%	26.1%	0.0%	32.2%	0.0%	100.0%
TB OKC	0.0%	0.0%	0.0%	26.7%	0.0%	13.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	21.9%	0.0%	38.5%	0.0%	100.0%
TB OKM	0.0%	8.1%	0.0%	58.6%	0.0%	10.4%	0.0%	0.0%	0.0%	0.0%	8.3%	0.0%	0.0%	0.0%	0.0%	9.0%	0.0%	5.6%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	83.3%	0.0%	100.0%
UCO	0.2%	0.0%	0.0%	53.2%	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	21.4%	8.2%	0.0%	0.0%	0.0%	0.0%	14.8%	1.7%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	25.0%	0.0%	6.5%	4.7%	0.0%	0.0%	0.0%	0.5%	39.8%	0.0%	0.0%	0.0%	0.5%	1.7%	21.4%	0.0%	100.0%
NSU	0.0%	0.0%	0.1%	18.3%	0.0%	0.0%	0.9%	0.0%	0.0%	3.8%	4.4%	4.4%	0.1%	0.0%	0.0%	58.5%	0.0%	9.4%	0.0%	100.0%
NWOSU	13.2%	0.0%	0.0%	54.0%	0.0%	0.0%	4.2%	0.0%	0.0%	0.0%	0.5%	11.1%	0.0%	0.0%	0.0%	4.7%	0.0%	12.2%	0.0%	100.0%
SEOSU	0.0%	20.7%	0.0%	40.3%	0.0%	0.0%	0.0%	0.0%	0.4%	0.9%	0.0%	0.0%	0.0%	0.1%	0.2%	0.8%	8.5%	28.2%	0.0%	100.0%
SWOSU	2.0%	2.7%	0.0%	5.3%	0.0%	2.7%	1.3%	0.0%	0.7%	2.7%	1.3%	4.0%	0.0%	1.3%	6.7%	0.0%	9.3%	60.0%	0.0%	100.0%
CU	0.0%	0.0%	2.0%	58.8%	0.0%	2.1%	0.0%	0.0%	1.0%	7.3%	2.9%	1.8%	0.2%	0.0%	3.2%	0.3%	13.9%	6.5%	0.0%	100.0%
LU	42.9%	0.7%	4.9%	32.7%	0.4%	1.5%	0.0%	3.0%	0.2%	3.5%	4.5%	2.7%	0.0%	0.0%	0.1%	0.1%	0.0%	3.8%	-1.2%	100.0%
OPUSU	0.0%	0.0%	0.0%	50.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	49.2%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	31.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.9%	0.2%	0.0%	49.0%	0.0%	0.0%	4.7%	0.0%	100.0%
USAO	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSC	35.4%	0.0%	0.0%	62.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	0.0%	100.0%
EOSC	0.0%	0.0%	0.0%	49.2%	0.0%	9.6%	0.0%	0.0%	0.0%	0.0%	0.0%	34.5%	0.0%	0.0%	0.0%	0.0%	0.0%	6.7%	0.0%	100.0%
MSC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NEOAMC	0.0%	0.0%	0.0%	36.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	63.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	61.3%	0.0%	4.1%	0.0%	4.0%	6.2%	24.1%	0.0%	100.0%
RCC	0.0%	0.0%	0.0%	29.3%	0.0%	15.2%	0.0%	0.0%	0.0%	0.0%	0.0%	4.8%	0.0%	0.0%	0.8%	0.1%	5.1%	44.7%	0.0%	100.0%
ROSE	0.0%	0.0%	12.9%	24.8%	0.0%	6.9%	0.0%	0.0%	0.0%	0.0%	7.2%	17.0%	0.0%	0.0%	1.4%	0.0%	1.5%	28.3%	0.0%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
TCC	0.0%	0.8%	0.0%	33.1%	0.0%	6.5%	0.0%	0.0%	0.0%	0.0%	2.4%	35.5%	0.0%	0.0%	0.1%	8.9%	0.0%	10.5%	0.0%	100.0%
WOSC	45.3%	0.0%	0.0%	45.4%	0.0%	8.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	0.0%	100.0%
TOTAL	5.1%	2.3%	1.7%	10.1%	0.6%	6.3%	0.3%	0.7%	0.4%	9.9%	5.2%	8.8%	0.0%	3.1%	4.7%	19.3%	1.3%	19.7%	0.6%	100.0%

TABLE 10

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION

FY2010

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0	76,510,633	57,050,441	0	0	0	0	0	133,561,074
OUHSC	48,213,493	59,071,708	21,183,334	10,385	0	941,403	0	2,959,347	132,379,670
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	11,036,205	23,025,690	9,320,582	393,333	0	0	0	1,224,190	45,000,000
AG EXP	0	24,255,780	0	0	0	0	0	0	24,255,780
COOP EXT	0	0	11,329,449	0	0	0	0	0	11,329,449
OSU-CVHS	1,100,000	9,834,000	66,000	0	0	0	0	0	11,000,000
OSU-CHS	9,050,000	2,300,000	0	0	0	0	0	150,000	11,500,000
TB OKC	2,337,056	0	0	0	877,539	0	0	0	3,214,595
TB OKM	612,031	0	0	580,483	1,577,321	0	0	0	2,769,835
OSU TULSA	0	50,000	0	0	0	0	0	10,000	60,000
UCO	34,494	946,990	167,061	16,742	2,078,053	5,902	0	23,761	3,273,003
ECU	0	136,364	1,339,941	0	17,540,873	120,288	0	0	19,137,466
NSU	4,676,389	1,121,657	784,640	204,468	740,961	37,549	6,258	0	7,571,922
NWOSU	324,904	750	266,478	18,953	592,800	3,629	9,058	0	1,216,572
SEOSU	1,043,607	221,624	4,733,368	12,976	14,989	32,840	14,103	0	6,073,507
SWOSU	1,280,000	280,000	5,800,000	10,000	10,000	50,000	10,000	60,000	7,500,000
CU	303,092	468,072	778,485	16,198	1,067,875	1,501,091	1,227	0	4,136,040
LU	0	6,016,000	12,901,000	0	2,678,000	0	0	45,000	21,640,000
OPSU	0	0	220,000	213,125	0	0	0	0	433,125
RSU	677,935	0	2,793,546	500,094	1,865,858	0	0	162,567	6,000,000
USAO	125,472	6,608	0	27,649	27,649	38,377	50,736	0	276,491
CASC	180,500	0	884,800	33,800	1,438,500	28,500	29,288	0	2,595,388
CSC	0	0	0	0	819,330	588,496	0	0	1,407,826
EOSC	2,570,385	0	315,308	0	397,964	0	0	0	3,283,657
MSC	0	0	0	0	341,283	0	0	38,000	379,283
NEOAMC	61,906	0	0	282,358	48,316	16,609	0	0	409,189
NOC	27,089	0	0	4,837	255,805	4,354	6,289	0	298,374
OCCC	2,812,663	0	176,192	0	759,901	275	0	0	3,749,031
RCC	807,026	0	659,507	0	976,570	0	0	0	2,443,103
ROSE	2,018,032	0	167,711	0	313,427	0	0	250,192	2,749,362
SSC	26,400	0	0	0	0	0	0	0	26,400
TCC	0	0	0	0	4,817,374	0	0	0	4,817,374
WOSC	1,243,000	0	0	0	845,139	90,000	0	0	2,178,139
TOTAL	90,561,679	204,245,876	130,937,843	2,325,401	40,085,527	3,459,313	126,959	4,923,057	476,665,655

TABLE 11
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2010

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0.0%	57.3%	42.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OUIHSC	36.4%	44.6%	16.0%	0.0%	0.0%	0.7%	0.0%	2.2%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	24.5%	51.2%	20.7%	0.9%	0.0%	0.0%	0.0%	2.7%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	10.0%	89.4%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	78.7%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	100.0%
TB OKC	72.7%	0.0%	0.0%	0.0%	27.3%	0.0%	0.0%	0.0%	100.0%
TB OKM	22.1%	0.0%	0.0%	21.0%	56.9%	0.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	83.3%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	100.0%
UCO	1.1%	28.9%	5.1%	0.5%	63.5%	0.2%	0.0%	0.7%	100.0%
ECU	0.0%	0.7%	7.0%	0.0%	91.7%	0.6%	0.0%	0.0%	100.0%
NSU	61.8%	14.8%	10.4%	2.7%	9.8%	0.5%	0.1%	0.0%	100.0%
NWOSU	26.7%	0.1%	21.9%	1.6%	48.7%	0.3%	0.7%	0.0%	100.0%
SEOSU	17.2%	3.6%	77.9%	0.2%	0.2%	0.5%	0.2%	0.0%	100.0%
SWOSU	17.1%	3.7%	77.3%	0.1%	0.1%	0.7%	0.1%	0.8%	100.0%
CU	7.3%	11.3%	18.8%	0.4%	25.8%	36.3%	0.0%	0.0%	100.0%
LU	0.0%	27.8%	59.6%	0.0%	12.4%	0.0%	0.0%	0.2%	100.0%
OPSU	0.0%	0.0%	50.8%	49.2%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	11.3%	0.0%	46.6%	8.3%	31.1%	0.0%	0.0%	2.7%	100.0%
USAO	45.4%	2.4%	0.0%	10.0%	10.0%	13.9%	18.3%	0.0%	100.0%
CASC	7.0%	0.0%	34.1%	1.3%	55.4%	1.1%	1.1%	0.0%	100.0%
CSC	0.0%	0.0%	0.0%	0.0%	58.2%	41.8%	0.0%	0.0%	100.0%
EOSC	78.3%	0.0%	9.6%	0.0%	12.1%	0.0%	0.0%	0.0%	100.0%
MSC	0.0%	0.0%	0.0%	0.0%	90.0%	0.0%	0.0%	10.0%	100.0%
NEOAMC	15.1%	0.0%	0.0%	69.0%	11.8%	4.1%	0.0%	0.0%	100.0%
NOC	9.1%	0.0%	0.0%	1.6%	85.7%	1.5%	2.1%	0.0%	100.0%
OCCC	75.0%	0.0%	4.7%	0.0%	20.3%	0.0%	0.0%	0.0%	100.0%
RCC	33.0%	0.0%	27.0%	0.0%	40.0%	0.0%	0.0%	0.0%	100.0%
ROSE	73.4%	0.0%	6.1%	0.0%	11.4%	0.0%	0.0%	9.1%	100.0%
SSC	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
WOSC	57.1%	0.0%	0.0%	0.0%	38.8%	4.1%	0.0%	0.0%	100.0%
TOTAL	19.0%	42.8%	27.5%	0.5%	8.4%	0.7%	0.03%	1.0%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2010

Institution	Total Salary & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	54,032,523	11,337,721	2,617,961	67,988,205	3,960,397	0	4,235,400	5,211,400	0	2,876,771	49,288,901	133,561,074
OUHSC	84,174,635	20,059,583	4,860,223	109,094,441	2,012,239	338,295	13,526,032	4,846,071	0	2,562,592	0	132,379,670
OULAW	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0	0	0	0
OSU	18,504,905	4,948,387	0	23,453,292	4,073,581	2,270	6,357,341	1,236,446	11,080	3,066,823	6,799,167	45,000,000
AG EXP	12,847,371	3,679,559	0	16,526,930	409,500	240,000	5,061,755	2,007,595	10,000	0	0	24,255,780
COOP EXT	6,864,971	1,533,250	120,000	8,518,221	604,066	37,552	1,435,755	467,855	3,000	38,000	225,000	11,329,449
OSU-CVHS	4,180,000	1,100,000	0	5,280,000	220,000	0	3,850,000	1,650,000	0	0	0	11,000,000
OSU-CHS	2,300,000	840,000	6,150,000	9,290,000	200,000	0	1,360,000	500,000	0	150,000	0	11,500,000
TB OKC	1,418,624	455,804	0	1,874,428	115,971	0	208,114	118,853	0	0	897,229	3,214,595
TB OKM	587,345	207,355	0	794,700	34,978	0	501,461	79,300	0	1,359,396	0	2,769,835
OSU TULSA	22,500	6,000	0	28,500	0	0	21,500	0	0	10,000	0	60,000
UCO	1,481,004	260,146	264,646	2,005,796	106,256	0	466,850	166,093	0	528,008	0	3,273,003
ECU	4,029,105	1,362,131	1,025,321	6,416,557	624,542	0	11,578,066	518,301	0	0	0	19,137,466
NSU	3,078,227	709,435	261,473	4,049,135	525,020	0	1,265,383	105,518	0	1,318,000	308,866	7,571,922
NWOSU	535,237	143,510	0	678,747	68,162	0	284,246	185,417	0	0	0	1,216,572
SEOSU	2,421,919	919,481	6,041	3,347,441	311,944	0	676,440	123,803	0	242,093	1,371,786	6,073,507
SWOSU	3,710,000	1,400,000	185,000	5,295,000	165,000	100,000	1,400,000	110,000	10,000	320,000	100,000	7,500,000
CU	1,401,802	350,761	86,750	1,839,313	137,962	0	1,756,601	114,680	0	123,848	163,636	4,136,040
LU	8,900,000	2,750,000	1,950,000	13,600,000	580,000	195,000	1,750,000	3,200,000	15,000	1,750,000	550,000	21,640,000
OPSU	174,982	64,536	0	239,518	71,033	0	78,395	26,421	17,758	0	0	433,125
RSU	1,468,052	662,148	277,086	2,407,286	150,270	0	985,719	2,210,790	0	245,935	0	6,000,000
USAO	255,754	20,737	0	276,491	0	0	0	0	0	0	0	276,491
CASC	1,337,500	585,200	8,000	1,930,700	215,000	0	295,000	50,000	0	0	104,688	2,595,388
CSC	479,677	181,932	0	661,609	30,061	0	87,961	74,036	0	106,665	447,494	1,407,826
EOSC	1,729,564	581,824	110,972	2,422,360	254,304	0	502,465	74,621	0	29,907	0	3,283,657
MSC	189,349	79,454	0	268,803	7,976	0	17,430	0	0	38,000	47,074	379,283
NEOAMC	243,423	32,066	0	275,489	19,000	0	54,700	34,500	0	25,500	0	409,189
NOC	155,774	40,574	0	196,348	17,208	0	84,818	0	0	0	0	298,374
OSCC	1,143,896	452,693	0	1,596,589	35,350	0	845,320	764,635	0	27,993	479,144	3,749,031
RCC	1,189,006	559,532	0	1,748,538	66,146	0	380,075	122,500	0	125,844	0	2,443,103
ROSE	1,178,887	413,804	288,208	1,880,899	58,026	0	292,569	143,621	0	324,224	50,023	2,749,362
SSC	12,540	0	0	12,540	0	0	13,860	0	0	0	0	26,400
TCC	1,109,742	495,470	309,311	1,914,523	126,423	0	1,913,650	166,501	0	696,277	0	4,817,374
WOSC	483,231	118,547	0	601,778	49,374	0	238,877	1,288,110	0	0	0	2,178,139
TOTAL	221,641,545	56,351,640	18,520,992	296,514,177	15,249,789	913,117	61,525,783	25,597,067	66,838	15,965,876	60,833,008	476,665,655

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2010**

Institution	Total Salary & Wages	Fringe Benefits	Profes- sional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disburse- ments	Total Sponsored Budget
OU	40.5%	8.5%	2.0%	50.9%	3.0%	0.0%	3.2%	3.9%	0.0%	2.2%	36.9%	100.0%
OUHSC	63.6%	15.2%	3.7%	82.4%	1.5%	0.3%	10.2%	3.7%	0.0%	1.9%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	41.1%	11.0%	0.0%	52.1%	9.1%	0.0%	14.1%	2.7%	0.0%	6.8%	15.1%	100.0%
AG EXP	53.0%	15.2%	0.0%	68.1%	1.7%	1.0%	20.9%	8.3%	0.0%	0.0%	0.0%	100.0%
COOP EXT	60.6%	13.5%	1.1%	75.2%	5.3%	0.3%	12.7%	4.1%	0.0%	0.3%	2.0%	100.0%
OSU-CVHS	38.0%	10.0%	0.0%	48.0%	2.0%	0.0%	35.0%	15.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	20.0%	7.3%	53.5%	80.8%	1.7%	0.0%	11.8%	4.3%	0.0%	1.3%	0.0%	100.0%
TB OKC	44.1%	14.2%	0.0%	58.3%	3.6%	0.0%	6.5%	3.7%	0.0%	0.0%	27.9%	100.0%
TB OKM	21.2%	7.5%	0.0%	28.7%	1.3%	0.0%	18.1%	2.9%	0.0%	49.1%	0.0%	100.0%
OSU TULSA	37.5%	10.0%	0.0%	47.5%	0.0%	0.0%	35.8%	0.0%	0.0%	16.7%	0.0%	100.0%
UCO	45.2%	7.9%	8.1%	61.3%	3.2%	0.0%	14.3%	5.1%	0.0%	16.1%	0.0%	100.0%
ECU	21.1%	7.1%	5.4%	33.5%	3.3%	0.0%	60.5%	2.7%	0.0%	0.0%	0.0%	100.0%
NSU	40.7%	9.4%	3.5%	53.5%	6.9%	0.0%	16.7%	1.4%	0.0%	17.4%	4.1%	100.0%
NWOSU	44.0%	11.8%	0.0%	55.8%	5.6%	0.0%	23.4%	15.2%	0.0%	0.0%	0.0%	100.0%
SEOSU	39.9%	15.1%	0.1%	55.1%	5.1%	0.0%	11.1%	2.0%	0.0%	4.0%	22.6%	100.0%
SWOSU	49.5%	18.7%	2.5%	70.6%	2.2%	1.3%	18.7%	1.5%	0.1%	4.3%	1.3%	100.0%
CU	33.9%	8.5%	2.1%	44.5%	3.3%	0.0%	42.5%	2.8%	0.0%	3.0%	4.0%	100.0%
LU	41.1%	12.7%	9.0%	62.8%	2.7%	0.9%	8.1%	14.8%	0.1%	8.1%	2.5%	100.0%
OPSU	40.4%	14.9%	0.0%	55.3%	16.4%	0.0%	18.1%	6.1%	4.1%	0.0%	0.0%	100.0%
RSU	24.5%	11.0%	4.6%	40.1%	2.5%	0.0%	16.4%	36.8%	0.0%	4.1%	0.0%	100.0%
USAO	92.5%	7.5%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	51.5%	22.5%	0.3%	74.4%	8.3%	0.0%	11.4%	1.9%	0.0%	0.0%	4.0%	100.0%
CSC	34.1%	12.9%	0.0%	47.0%	2.1%	0.0%	6.2%	5.3%	0.0%	7.6%	31.8%	100.0%
EOSC	52.7%	17.7%	3.4%	73.8%	7.7%	0.0%	15.3%	2.3%	0.0%	0.9%	0.0%	100.0%
MSC	49.9%	20.9%	0.0%	70.9%	2.1%	0.0%	4.6%	0.0%	0.0%	10.0%	12.4%	100.0%
NEOAMC	59.5%	7.8%	0.0%	67.3%	4.6%	0.0%	13.4%	8.4%	0.0%	6.2%	0.0%	100.0%
NOC	52.2%	13.6%	0.0%	65.8%	5.8%	0.0%	28.4%	0.0%	0.0%	0.0%	0.0%	100.0%
OSCC	30.5%	12.1%	0.0%	42.6%	0.9%	0.0%	22.5%	20.4%	0.0%	0.7%	12.8%	100.0%
RCC	48.7%	22.9%	0.0%	71.6%	2.7%	0.0%	15.6%	5.0%	0.0%	5.2%	0.0%	100.0%
ROSE	42.9%	15.1%	10.5%	68.4%	2.1%	0.0%	10.6%	5.2%	0.0%	11.8%	1.8%	100.0%
SSC	47.5%	0.0%	0.0%	47.5%	0.0%	0.0%	52.5%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	23.0%	10.3%	6.4%	39.7%	2.6%	0.0%	39.7%	3.5%	0.0%	14.5%	0.0%	100.0%
WOSC	22.2%	5.4%	0.0%	27.6%	2.3%	0.0%	11.0%	59.1%	0.0%	0.0%	0.0%	100.0%
TOTAL	46.5%	11.8%	3.9%	62.2%	3.2%	0.2%	12.9%	5.4%	0.0%	3.3%	12.8%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2010

Institution	Total Primary Budget Part I	Total Sponsored Budget Part II	Total E&G Budget	Percentage of E&G Part I Budget	Percentage of E&G Part II Budget	Percentage of Total E&G Budget
OU	399,776,761	133,561,074	533,337,835	20.2%	28.0%	21.7%
OUHSC	180,334,368	132,379,670	312,714,038	9.1%	27.8%	12.7%
OULAW	16,107,333	0	16,107,333	0.8%	0.0%	0.7%
OU Tulsa	12,541,298	0	12,541,298	0.6%	0.0%	0.5%
OSU	327,974,049	45,000,000	372,974,049	16.6%	9.4%	15.2%
AG EXP	30,148,132	24,255,780	54,403,912	1.5%	5.1%	2.2%
COOP EXT	44,131,822	11,329,449	55,461,271	2.2%	2.4%	2.3%
OSU-CVHS	26,807,697	11,000,000	37,807,697	1.4%	2.3%	1.5%
OSU-CHS	56,964,556	11,500,000	68,464,556	2.9%	2.4%	2.8%
TB OKC	24,185,000	3,214,595	27,399,595	1.2%	0.7%	1.1%
TB OKM	26,798,417	2,769,835	29,568,252	1.4%	0.6%	1.2%
OSU TULSA	23,618,221	60,000	23,678,221	1.2%	0.0%	1.0%
UCO	120,486,042	3,273,003	123,759,045	6.1%	0.7%	5.0%
ECU	36,417,170	19,137,466	55,554,636	1.8%	4.0%	2.3%
NSU	75,568,604	7,571,922	83,140,526	3.8%	1.6%	3.4%
NWOSU	21,475,371	1,216,572	22,691,943	1.1%	0.3%	0.9%
SEOSU	41,223,171	6,073,507	47,296,678	2.1%	1.3%	1.9%
SWOSU	48,800,000	7,500,000	56,300,000	2.5%	1.6%	2.3%
CU	46,166,432	4,136,040	50,302,472	2.3%	0.9%	2.0%
LU	33,314,232	21,640,000	54,954,232	1.7%	4.5%	2.2%
OPSU	15,395,480	433,125	15,828,605	0.8%	0.1%	0.6%
RSU	31,284,772	6,000,000	37,284,772	1.6%	1.3%	1.5%
USAO	13,133,766	276,491	13,410,257	0.7%	0.1%	0.5%
CASC	11,905,949	2,595,388	14,501,337	0.6%	0.5%	0.6%
CSC	10,901,096	1,407,826	12,308,922	0.6%	0.3%	0.5%
EOSC	11,094,600	3,283,657	14,378,257	0.6%	0.7%	0.6%
MSC	12,400,253	379,283	12,779,536	0.6%	0.1%	0.5%
NEOAMC	15,015,451	409,189	15,424,640	0.8%	0.1%	0.6%
NOC	24,231,551	298,374	24,529,925	1.2%	0.1%	1.0%
OSCC	59,874,266	3,749,031	63,623,297	3.0%	0.8%	2.6%
RCC	9,987,884	2,443,103	12,430,987	0.5%	0.5%	0.5%
ROSE	38,795,525	2,749,362	41,544,887	2.0%	0.6%	1.7%
SSC	10,678,162	26,400	10,704,562	0.5%	0.0%	0.4%
TCC	109,528,971	4,817,374	114,346,345	5.5%	1.0%	4.7%
WOSC	10,796,569	2,178,139	12,974,708	0.5%	0.5%	0.5%
TOTAL	1,977,862,971	476,665,655	2,454,528,626	100.0%	100.0%	100.0%

TABLE 15
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FEDERAL STIMULUS FUNDING - ARRA

Institution	OPERATIONS SUPPORT - EXPENDITURES BY OBJECT									CAPITAL	TOTAL
	Teaching Salaries	Professional Salaries	Other Salaries and Wages	Fringe Benefits	Professional Services	Total Personnel Service	Supplies and Other Operating Expenses	Property, Furniture and Equipment	Total Expenditures by Object	Total Expenditures by Object	Total Federal Stimulus Funding by Institution
OU	\$ 10,967,630					\$ 10,967,630			\$ 10,967,630		\$ 21,935,260
OUHSC	\$ 3,493,865	2,018,113	1,007,412	948,252		\$ 7,467,642			\$ 7,467,642		\$ 14,935,284
OULAW	\$ 483,365					\$ 483,365			\$ 483,365		\$ 966,730
OU Tulsa	\$ -	158,400	302,808	224,359		\$ 685,567			\$ 685,567		\$ 1,371,134
OSU	\$ 9,855,831					\$ 9,855,831			\$ 9,855,831		\$ 19,711,662
OSUAGEXP	\$ -	2,168,943				\$ 2,168,943			\$ 2,168,943		\$ 4,337,886
OSUCOOPEXT	\$ -	2,376,815				\$ 2,376,815			\$ 2,376,815		\$ 4,753,630
OSU-CHVS	\$ 885,037					\$ 885,037			\$ 885,037		\$ 1,770,074
OSU-CHS	\$ 1,138,890					\$ 1,138,890			\$ 1,138,890		\$ 1,138,890
OSUTBOKC	\$ 887,671					\$ 887,671			\$ 887,671		\$ 887,671
OSU - OKMULGEE	\$ 1,169,884					\$ 1,169,884			\$ 1,169,884		\$ 1,169,884
OSU-TULSA	\$ -	450,000	478,280			\$ 928,280			\$ 928,280		\$ 928,280
UCO	\$ 4,286,658					\$ 4,286,658			\$ 4,286,658		\$ 4,286,658
ECU	\$ 985,005			442,538		\$ 1,427,543			\$ 1,427,543		\$ 1,427,543
NSU	\$ 1,790,035	745,848	447,509			\$ 2,983,391			\$ 2,983,391		\$ 2,983,391
NWOSU	\$ 314,650	105,000	143,000	261,421		\$ 824,071			\$ 824,071		\$ 824,071
SEOSU	\$ 1,179,807			358,012		\$ 1,537,819			\$ 1,537,819		\$ 1,537,819
SWOSU	\$ 1,850,469					\$ 1,850,469			\$ 1,850,469		\$ 1,850,469
CU	\$ 1,756,359					\$ 1,756,359			\$ 1,756,359		\$ 1,756,359
LU	\$ 700,785	525,589	121,290			\$ 1,347,665			\$ 1,347,665		\$ 1,347,665
OPSU	\$ 253,965	221,678	103,335			\$ 578,978			\$ 578,978		\$ 578,978
RSU	\$ 786,178	342,774				\$ 1,128,952			\$ 1,128,952		\$ 1,128,952
USAO	\$ 568,975					\$ 568,975			\$ 568,975		\$ 568,975
CASC	\$ 170,500		193,000	143,559		\$ 507,059			\$ 507,059		\$ 507,059
CSC	\$ 550,854					\$ 550,854			\$ 550,854		\$ 550,854
EOESC	\$ 307,905	220,942				\$ 528,847			\$ 528,847		\$ 528,847
MSC	\$ 231,066	138,640	92,426			\$ 462,132			\$ 462,132		\$ 462,132
NEOAMC	\$ 727,965					\$ 727,965			\$ 727,965		\$ 727,965
NOC	\$ 799,310					\$ 799,310			\$ 799,310		\$ 799,310
OSCC	\$ 82,800	80,965	282,800	122,734		\$ 569,299	124,500	246,200	\$ 939,999	\$ 1,055,833	\$ 1,995,832
RED	\$ 53,874	260,395	126,242			\$ 440,511			\$ 440,511		\$ 440,511
ROS	\$ 815,517	438,213	438,213			\$ 1,691,943			\$ 1,691,943		\$ 1,691,943
SSC	\$ 243,396	73,888	45,395	113,488	6,761	\$ 482,929			\$ 482,929		\$ 482,929
TCC	\$ 2,860,968					\$ 2,860,968			\$ 2,860,968		\$ 2,860,968
WOSC	\$ 156,100	90,746	77,741	113,106		\$ 437,693			\$ 437,693		\$ 437,693
TOTAL	\$ 50,355,313	10,416,950	3,859,452	2,727,469	6,761	\$ 67,365,945	124,500	246,200	\$ 67,736,645	\$ 1,055,833	\$ 68,792,478

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2009 TO FY2010**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2009	FY2010	Dollar Chg	% Chg
OU	390,448,521	399,776,761	9,328,240	2.4%
OUHSC	177,241,730	180,334,368	3,092,638	1.7%
OULAW	15,143,441	16,107,333	963,892	6.4%
OU Tulsa	12,254,551	12,541,298	286,747	2.3%
OSU	319,111,040	327,974,049	8,863,009	2.8%
AG EXP	33,068,928	30,148,132	(2,920,796)	(8.8%)
COOP EXT	41,463,563	44,131,822	2,668,259	6.4%
OSU-CVHS	26,360,623	26,807,697	447,074	1.7%
OSU-CHS	55,026,063	56,964,556	1,938,493	3.5%
TB OKC	23,625,000	24,185,000	560,000	2.4%
TB OKM	26,744,475	26,798,417	53,942	0.2%
OSU TULSA	24,575,731	23,618,221	(957,510)	(3.9%)
UCO	116,884,703	120,486,042	3,601,339	3.1%
ECU	35,712,986	36,417,170	704,184	2.0%
NSU	75,154,724	75,568,604	413,880	0.6%
NWOSU	21,114,076	21,475,371	361,295	1.7%
SEOSU	40,343,873	41,223,171	879,298	2.2%
SWOSU	48,500,000	48,800,000	300,000	0.6%
CU	44,472,021	46,166,432	1,694,411	3.8%
LU	31,441,879	33,314,232	1,872,353	6.0%
OPSU	14,136,014	15,395,480	1,259,466	8.9%
RSU	30,325,157	31,284,772	959,615	3.2%
USAO	12,322,801	13,133,766	810,965	6.6%
CASC	11,736,167	11,905,949	169,782	1.4%
CSC	10,566,294	10,901,096	334,802	3.2%
EOSC	10,115,605	11,094,600	978,995	9.7%
MSC	11,804,631	12,400,253	595,622	5.0%
NEOAMC	14,632,245	15,015,451	383,206	2.6%
NOC	22,812,492	24,231,551	1,419,059	6.2%
OCCC	54,183,604	59,874,266	5,690,662	10.5%
RCC	9,987,520	9,987,884	364	0.0%
ROSE	38,378,325	38,795,525	417,200	1.1%
SSC	10,372,793	10,678,162	305,369	2.9%
TCC	108,399,674	109,528,971	1,129,297	1.0%
WOSC	9,988,933	10,796,569	807,636	8.1%
TOTAL	1,928,450,183	1,977,862,971	49,412,788	2.6%

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