

**The Oklahoma State System of Higher Education**

**Educational and General Budgets  
Summary and Analysis**

**Fiscal Year 2011**



Oklahoma State Regents for Higher Education  
655 Research Parkway, Oklahoma City  
June 2010

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## **BUDGET HIGHLIGHTS**

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### **System-wide Highlights**

- The FY 11 E&G Part I total system-wide budgets increased by \$36.7 million (1.7 percent), from \$2,209.9 billion for FY10 to \$2,246.6 billion for FY11.
  1. Institutional budgets show an increase of \$50.9 million (2.6 percent).
  2. Student assistance increased \$3.5 million (1.7 percent) with the largest reduction at the Guaranteed Student Loan Program.
  3. OCIA debt service decreased \$16.5 million (-45.7 percent).
  4. State appropriations decreased \$55.2 million to \$1,000.7 million (-5.3 percent).
  5. Tuition and fee gross revenue increased approximately \$85.1 million (11.2 percent).
  
- The result of the FY11 funding situation:
  1. funds budgeted for salaries increased \$4.2 million (0.4 percent);
  2. an increase of \$12.9 million (3.8 percent) for benefit costs;
  3. a net decrease of 2.7 faculty, and net gain of 31.9 professional staff, and 3.3 classified staff positions;
  4. spending for scholarships increased \$14.4 million (10.1 percent);
  5. sufficient funding to meet current Oklahoma's Promise scholarship commitments and includes an increase in funding of \$3 million.
  
- Higher Education's appropriation as a percentage of the state budget has decreased from 15.89 percent in FY10, to 15.56 percent in FY11. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 3 percent, from 18.55 in FY80 to 15.56 in FY11.

### **Budget Impact**

The total effective reduction for FY11 was a 3.3 percent reduction in state appropriations. The State System began the year with a 1.77 percent reduction in state revenue, totaling approximately 6.3 percent from the original FY10 appropriation. This reduction equates to \$34.2 million for The State System. The impact of the budget reductions is manifested in some of the following ways for FY11 at the institutional level.

- Some institutions have already implemented furlough plans for their employees should it be required and other institutions may consider furloughs to avert lay-offs. Several institutions are implementing early retirement incentives in order to lessen the burden of budget reductions in the instruction category. Institutions have already implemented restrictions on travel and purchasing and will continue to look for cost saving measures.

### **Institutional Highlights**

- All institutions are in compliance with State Regents' caps on administrative costs.
- Budgeted scholarships increased by \$14.4 million (10.1 percent) to \$157.5 million.

- Colleges and universities had increased in enrollment in FY10 and are estimating a 3.7 percent increase in FTE enrollment for the 2010 fall semester.
- Use of carryover funds from the previous year for the FY11 E&G Part I budgets increased by \$14 million (47.8 percent) to \$43.3 million to help offset the appropriations reductions and to minimize tuition increases.
- FY11 E&G Part I & Part II budgets total \$2,535.5 billion, up \$81 million (3.3 percent) from \$2,454.5 billion in FY10. This increase is attributable to an increase of \$50.9 million (2.6 percent) in the primary (Part I) budget and an increase of \$30 million (6.3 percent) in the sponsored (Part II) budget.
- FY11 E&G Part I budgets include \$59.8 million in federal ARRA stimulus funding.

<h2 style="margin: 0;">SOURCE AND USE OF NEW FUNDS</h2> <h3 style="margin: 0;">Universities, Colleges, and Constituent Agencies</h3>
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<b><u>INCREASED BUDGETED REVENUE:</u></b>	<i>(in millions)</i>	
	<b><u>\$ Change</u></b>	<b><u>% of Total</u></b>
State Appropriations	\$ (38.5)	-75.6%
Tuition and Fees	\$ 85.1	167.2%
Other	\$ (0.8)	-1.6%
Federal ARRA	\$ (8.9)	-17.5%
Reserves	\$ 14.0	<u>27.5%</u>
<b>TOTAL Increase</b>	<b><u>\$ 50.9</u></b>	<b>100.0%</b>
<b><u>INCREASED BUDGETED EXPENDITURES:</u></b>		
Mandatory Costs (Utilities, Health Insurance, Risk Management, Retirement)	\$ 28.7	56.4%
Salary Changes	4.2	8.3%
Changes in Fringe Benefits	(2.9)	-5.7%
Professional Services	0.7	1.4%
Scholarships/ Waivers	12.3	24.2%
Travel	(1.0)	-2.0%
Utilities	1.0	2.0%
Supplies/ Other Operations	5.8	11.4%
Equipment	<u>2.1</u>	<u>4.1%</u>
<b>TOTAL Increase</b>	<b><u>\$ 50.9</u></b>	<b>100.0%</b>



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# **Institutional Budgets**

## **Fiscal Year 2011**

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### **INTRODUCTION**

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Oklahoma institutions saw an overall reduction of 3.3 percent in state appropriations support for FY11 due to state revenue shortfalls. Institutions tapped reserves and reduced expenditures to the extent possible throughout the fiscal year. At the same time, many of the state's public colleges and universities are experiencing record growth, accommodating an estimated increase of 3.7 percent additional students.

The FY11 E&G Part I budget shows an increase of \$50.9 million (2.6 percent) and is comprised of 41.7 percent in state support and 58.2 percent in self-generated revolving funds, primarily from tuition and fee revenue. 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;
- an increase of 2.3 percent for FY09, and
- an decrease of 3.65 percent for FY10.

This year's budget includes for the second year in a row 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 was \$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 \$59.8 million in FY11, 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 FY11 ARRA expenditure totals by institution.)

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY11 are approximately \$28 million. Costs savings initiatives will remain a focus throughout FY11.

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.

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## **WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?**

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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, 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 \$506.7 million in FY11, the sponsored budget is approximately one-fourth the size of the primary budget. Of the \$506.7 million, approximately \$402.7 million (79 percent) is related to OU, OSU and their constituent agencies, as shown in Tables 8 through 14.

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## **REPORTING CONSISTENCY**

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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.

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## **STATE REGENTS' BUDGET PRINCIPLES**

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For FY11, 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 FY11 academic year. The reduction of funds was due to a decrease in available state revenue for FY11 as certified by the State Board of Equalization.

The FY11 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 28, 2010. 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' FY11 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 state 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 recognition of increase mandatory costs and the need for competitive faculty salaries. Hence, Regents will allocate the majority of the FY11 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 FY11 budgets should reflect the following principles:

***Quality*** - Resources should be focused on 1) increasing 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, FY11 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 \$29 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

**Administrative Cost Budget Caps** - For FY11, 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%
Institutions with enrollments below 3,500 FTE	16%

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).

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## SUMMARY

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The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY11 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. Funding increases from tuition and fee revenue is expected in FY11 to help offset the reductions in state appropriations.

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.

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## INSTITUTIONAL FUNDING BENCHMARKS (in millions)

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<u>FUNDING</u>	<u>FY96</u>	<u>FY11</u>	<u>% INCREASE</u>
<b>E&amp;G, I</b>	<b>\$840.2</b>	<b>\$2,028.8</b>	<b>141.5%</b>
State appropriations	521.2	846.8	62.5%
Revolving funds	318.9	1,122.2	251.8%
<b>E&amp;G, II</b>	<b>183.0</b>	<b>506.7</b>	<b>176.9%</b>
Sponsored research	88.9	233.8	163.0%
<b>Total</b>	<b>\$1,023.2</b>	<b>\$2,535.5</b>	<b>147.8%</b>

- 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, however, this year the non-fee component represented only 4.1% of the revolving funds. This funding category includes for the second year the ARRA Federal Stimulus allotments.
- 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 FY11, appropriations as a percent of the budget once again decreased to 41.7 percent while revolving funds increased to 58.3 percent of the budget.
- Sponsored research, a measure of the competitiveness of our research universities, has increased dramatically (163.0 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 increased from \$20.42 million in FY10 to \$233.8 million in FY11, an increase of \$29.7 million (14.5 percent).

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## OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS

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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**

**Administrative Costs**

**Tuition Waivers**

**Faculty and Staff**

**Sponsored Budgets**

**Higher Education as a Percentage of Total State Appropriations  
FY1980 to FY2011**

\* Higher Education's share of the total state appropriated budget for FY11 decreased to 15.6% from 15.9% in FY10.

\* Higher Education's FY11 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 **\$192.2** 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)	\$7,143.1	\$1,093.9	15.31%	\$2,531.7	35.44%	\$158.3	2.22%
FY-10 (8)	\$6,644.1	\$1,055.9	15.89%	\$2,404.5	36.19%	\$157.8	2.38%
FY-11 (8)	\$6,430.9	\$1,000.7	15.56%	\$2,236.0	34.77%	\$142.0	2.21%
% Change from FY80	349%	277%		416%		548%	

(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.

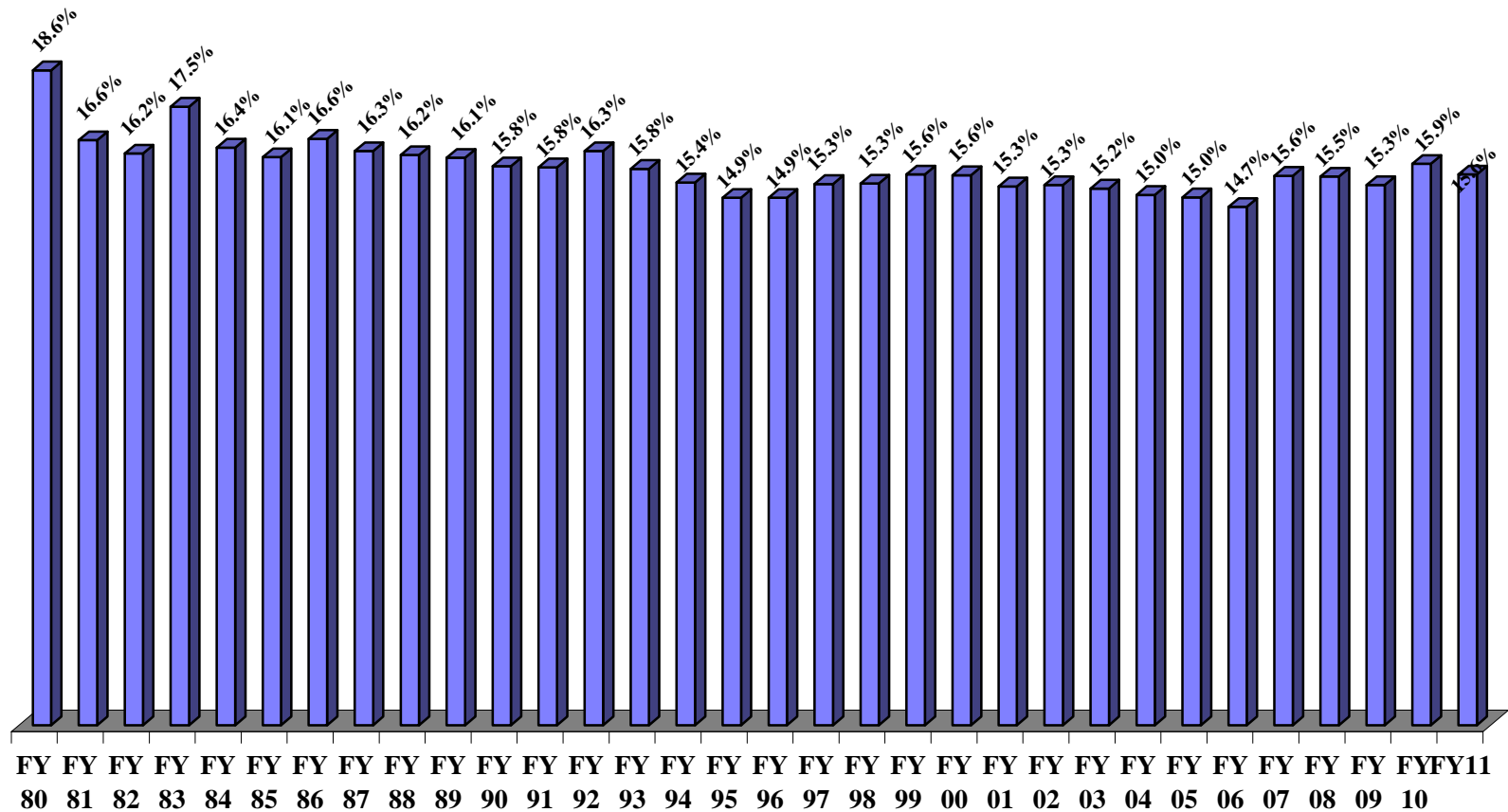
(7) Based on information from Senate Fiscal Staff as of 6/14/05.

(8) Includes the appropriation of dedicated revenue to Oklahoma's Promise (OHLAP) in the amount of \$54 million and \$57 million in FY11.



# HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

Higher Education's share of total state appropriations  
increased slightly to 14.8% in FY11



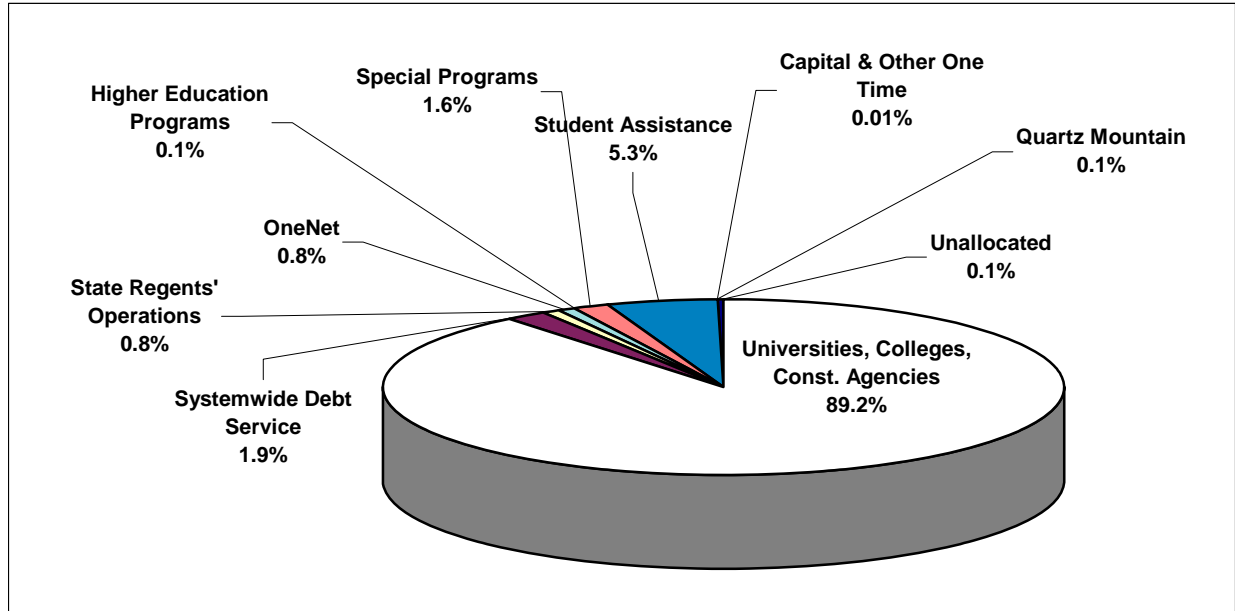
**COMPARATIVE SUMMARY OF BUDGET ALLOCATION**  
**FY 2010 TO FY 2011**

	<b>Total Budget</b>				<b>State Appropriated Funds</b>				
	<b>FY 2010</b>	<b>FY 2011</b>	<b>\$ Change</b>	<b>% Change</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>\$ Change</b>	<b>% Change</b>	
<b>Universities, Colleges, Constituent Agencies+Special Programs</b>	\$1,977,862,972	\$2,028,807,312	\$50,944,340	2.6%	<b>Universities, Colleges, Constituent Agencies+Special Programs</b>	\$872,041,295	\$836,167,324	-\$35,873,971	-4.1%
<b>Ardmore Higher Education Program</b>	1,380,161	1,469,283	89,122	6.5%	<b>Ardmore Higher Education Program</b>	723,982	680,063	-43,919	-6.1%
<b>State Regents' Operations Budget</b>	17,463,133	16,081,971	-1,381,162	-7.9%	<b>State Regents' Operations Budget</b>	11,285,095	11,252,965	-32,130	-0.3%
(inc. Scholarship Admin., Safety Center, and Regents' IT)					(inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)				
<b>OneNet (including Academic Library Databases &amp; Internet 2 )</b>	16,392,027	24,980,150	8,588,123	52.4%	<b>OneNet</b>	3,145,116	3,089,398	-55,718	-1.8%
					<b>Unallocated</b>	0	0	0	0
<b>Capital and One-Time Allocations</b>	1,080,867	1,063,718	-17,149	-1.6%	<b>Capital and One-Time Allocations</b>	1,080,867	1,063,718	-17,149	-1.6%
<b>Quartz Mountain</b>	1,686,635	1,701,502	14,867	0.9%	<b>Quartz Mountain</b>	1,251,975	1,177,794	-74,181	-5.9%
<b>Oklahoma Mesonet Program</b>	1,598,487	1,570,650	-27,837	-1.7%	<b>Oklahoma Mesonet Program</b>	1,477,504	1,465,065	-12,439	-0.8%
<b>Special Programs</b>					<b>Special Programs</b>				
Brain Gain 2010	3,750,000	2,184,291	-1,565,709	-41.8%	Brain Gain 2010	3,750,000	2,184,291	-\$1,565,709	-41.8%
Section 13 Offset	10,036,945	9,859,132	-177,813	-1.8%	Section 13 Offset	10,036,945	9,859,132	-177,813	-1.8%
Endowed Chairs Program	12,399,465	12,179,798	-219,667	-1.8%	Endowed Chairs Program	12,399,465	12,179,798	-219,667	-1.8%
Grants Programs/Econ Dev/OEIS	442,050	434,219	-7,831	-1.8%	Grants Programs/Econ Dev/OEIS	442,050	434,219	-7,831	-1.8%
Teacher Education Assistance Program	1,877,310	1,844,051	-33,259	-1.8%	Teacher Education Assistance Program	1,877,309	1,844,051	-33,258	-1.8%
Summer Academies Program	600,000	589,370	-10,630	-1.8%	Summer Academies Program	600,000	589,370	-10,630	-1.8%
Student Preparation Program	1,188,785	1,167,974	-20,811	-1.8%	Student Preparation Program	1,174,710	1,153,899	-20,811	-1.8%
GEAR UP	3,653,354	4,410,198	756,844	20.7%	Adult Degree Completion Program	500,000	491,142	-8,858	-1.8%
Minority Teacher Recruitment	502,492	485,724	-16,768	-3.3%	Minority Teacher Recruitment	418,372	410,960	-7,412	-1.8%
Oklahoma Teacher Enhancement Program	7,823	7,823	0	0.0%	Teacher Shortage Incentive Program	402,692	395,558	-7,134	-1.8%
OCLA Debt Service	36,101,613	19,601,613	-16,500,000	-45.7%	OCLA Debt Service	36,101,613	19,601,613	-16,500,000	-45.7%
Office of Accountability	770,520	701,986	-68,534	-8.9%	Office of Accountability	770,520	701,986	-68,534	-8.9%
Scholar-Enrichment Program	305,882	300,463	-5,419	-1.8%	Scholar-Enrichment Program	305,882	300,463	-5,419	-1.8%
EPSCoR	2,699,647	2,638,534	-61,113	-2.3%	EPSCoR	3,449,647	3,388,534	-61,113	-1.8%
Adult Degree Completion Program	500,000	491,142	-8,858	-1.8%	National Lambda Rail	1,529,250	1,502,158	-27,092	-1.8%
<b>Subtotal, Special Programs</b>	<b>\$74,835,886</b>	<b>\$56,896,318</b>	<b>-\$17,939,568</b>	<b>-24.0%</b>	<b>Subtotal, Special Programs</b>	<b>\$73,758,455</b>	<b>\$55,037,174</b>	<b>-\$18,721,281</b>	<b>-25.4%</b>
<b>One-Time Operating and Capital Expenditures</b>									
<b>Student Assistance Programs</b>					<b>Student Assistance Programs</b>				
Oklahoma Tuition Aid Grant Program (OTAG)	\$19,803,049	\$19,803,049	\$0	0.0%	Oklahoma Tuition Aid Grant Program (OTAG)	\$18,927,327	\$18,927,327	\$0	0.0%
Guaranteed Student Loan Program	24,037,367	19,015,907	-5,021,460	-20.9%	Guaranteed Student Loan Program	0	0	0	0
Oklahoma Academic Scholars Program	10,004,500	8,549,149	-1,455,351	-14.5%	Oklahoma Academic Scholars Program	8,604,500	8,049,149	-555,351	-6.5%
Oklahoma Higher Learning Access Program	54,000,000	57,000,000	3,000,000	5.6%	Oklahoma Higher Learning Access Program	54,000,000	57,000,000	3,000,000	5.6%
Oklahoma National Guard Waiver Program	2,045,612	2,009,372	-36,240	-1.8%	Oklahoma National Guard Waiver Program	2,045,612	2,009,372	-36,240	-1.8%
Oklahoma Tuition Equalization Act	3,825,751	3,578,751	-247,000	-6.5%	Oklahoma Tuition Equalization Act	3,828,751	3,578,751	-250,000	-6.5%
Regional University Scholarships	800,229	1,035,823	235,594	29.4%	Regional University Scholarships	800,229	1,035,823	235,594	29.4%
Prospective Teacher Scholarships	100,000	98,228	-1,772	-1.8%	Prospective Teacher Scholarships	100,000	98,228	-1,772	-1.8%
Chiropractic Scholarships	40,000	39,291	-709	-1.8%	Chiropractic Scholarships	40,000	39,291	-709	-1.8%
William P. Willis Scholarships	60,000	60,000	0	0.0%	William P. Willis Scholarships	0	0	0	0
Tulsa Reconciliation Scholarship Program	50,000	49,114	-886	0.0%	Tulsa Reconciliation Scholarship Program	50,000	49,114	-886	-1.8%
George and Donna Nigh Scholarship Program	70,000	68,760	-1,240	-1.8%	George and Donna Nigh Scholarship Program	70,000	68,760	-1,240	-1.8%
Langston Honors Scholarship Program	235,732	231,556	-4,176	-1.8%	Langston Honors Scholarship Program	217,824	215,990	-1,834	-0.8%
Concurrent Enrollment Waiver Reimbursement	2,500,000	2,455,710	-44,290	-1.8%	Concurrent Enrollment Waiver Reimbursement	2,500,000	2,455,710	-44,290	-1.8%
<b>Subtotal, Student Assistance</b>	<b>\$117,572,240</b>	<b>\$113,994,710</b>	<b>-\$3,577,530</b>	<b>-3.0%</b>	<b>Subtotal, Student Assistance</b>	<b>\$91,184,243</b>	<b>\$93,527,515</b>	<b>\$2,343,272</b>	<b>2.6%</b>
<b>Total Budget - State System</b>	<b>\$2,209,872,408</b>	<b>\$2,246,565,614</b>	<b>\$36,693,206</b>	<b>1.7%</b>	<b>Total State Appropriated Funds - State System</b>	<b>\$1,055,948,532</b>	<b>\$1,003,461,016</b>	<b>-\$52,487,516</b>	<b>-5.0%</b>

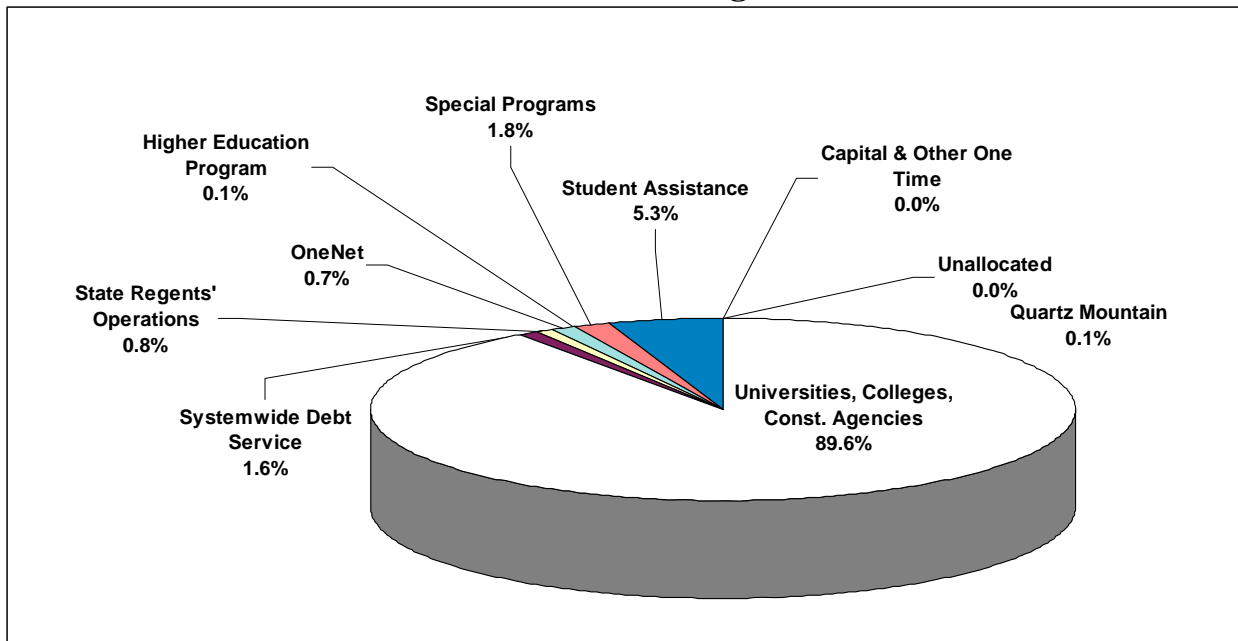
# SYSTEMWIDE BUDGET - Fiscal Year 2011

## OVERVIEW

### FY10 Total Budget



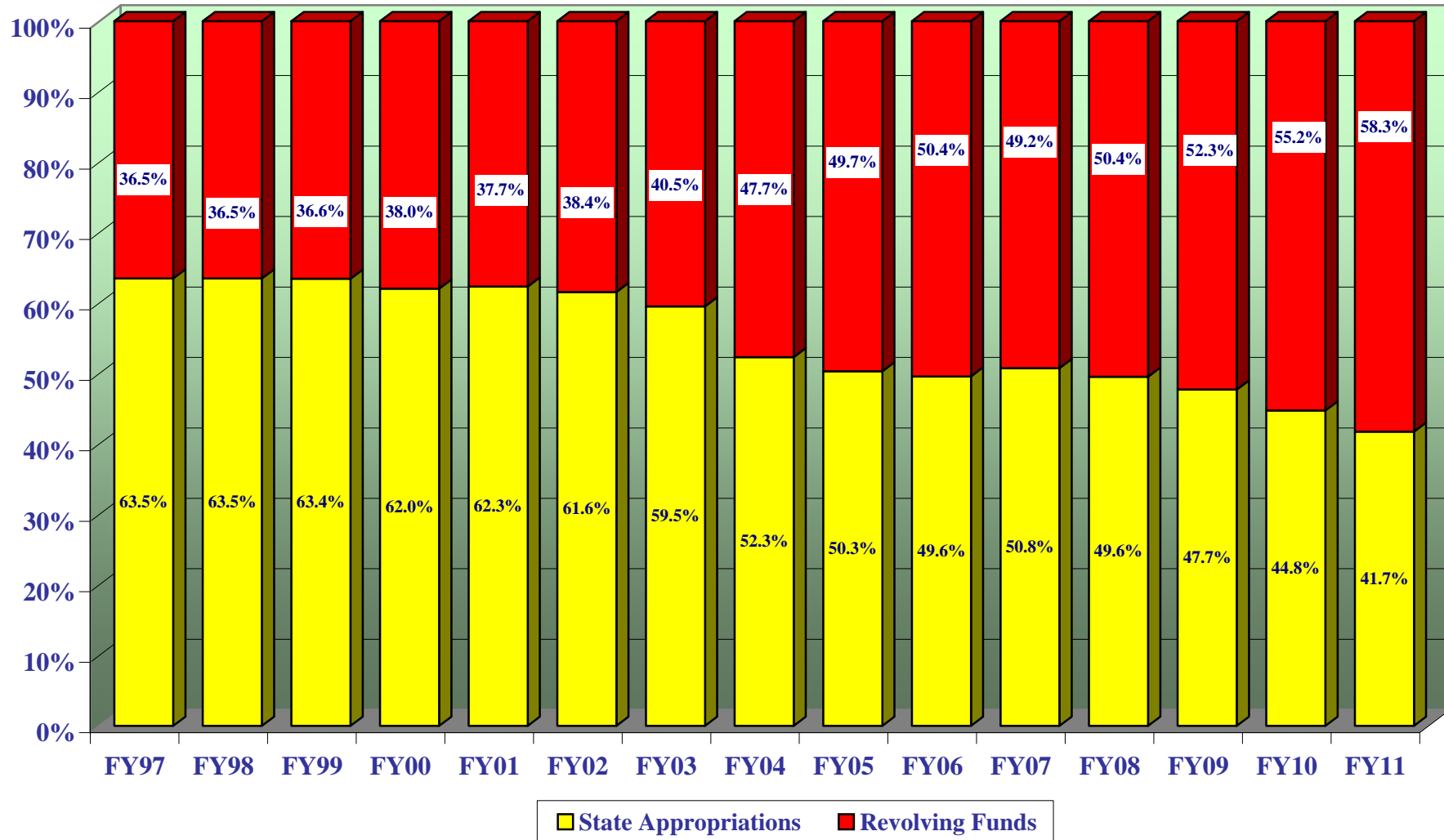
### FY11 Total Budget

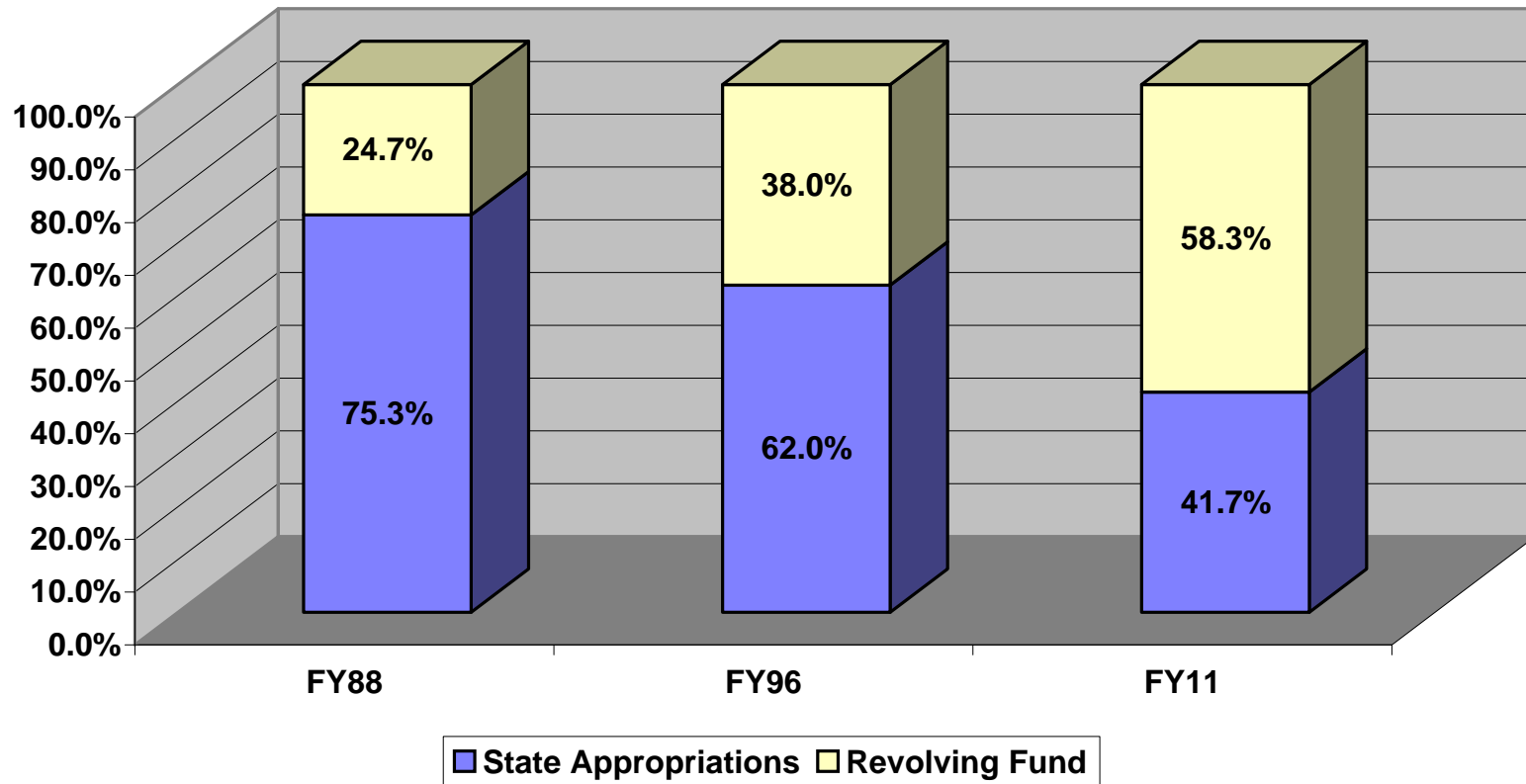


	<u>FY10</u>	<u>FY11</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>TOTAL PRIMARY BUDGETS</b>				
<b><u>Budgeted Revenues:</u></b>				
State Appropriations	\$1,055.9	\$1,003.5	-\$52.5	-5.0%
Revolving Funds	<u>1,153.9</u>	<u>1,243.1</u>	<u>89.2</u>	<u>7.7%</u>
<b>Total Budgeted Revenues:</b>	<b><u>\$2,209.9</u></b>	<b><u>\$2,246.6</u></b>	<b><u>\$36.7</u></b>	<b><u>1.7%</u></b>
<b><u>Budgeted Expenditures:</u></b>				
Universities, Colleges, Constituent Agencies, & Mesonet	\$1,979.5	\$2,030.4	50.9	2.6%
Capital & One-Time	1.1	1.1	0.0	0.0%
Special Programs	38.7	37.3	-1.4	-3.6%
Ardmore Higher Education Program	1.4	1.5	0.9	6.5%
State Regents' Operations	17.5	16.1	-1.4	-7.9%
OneNet	16.4	25.0	8.6	-9.5%
Student Assistance Programs	117.6	114.0	-3.6	0.7%
Debt Service	36.1	19.6	-16.5	-45.7%
Quartz Mountain	1.7	1.7	0.0	0.9%
<b>Total Budgeted Expenditures:</b>	<b><u>\$2,209.9</u></b>	<b><u>\$2,246.6</u></b>	<b><u>\$36.7</u></b>	<b><u>%</u></b>

- The total primary budget for FY11 has decreased by \$36.7 million (1.7 percent) over FY10.
- Institutional educational and general operating budgets make up 90.3 percent of the total budget and 83.3 percent of state appropriations.
- The total for those student assistance programs administered by the State Regents has decreased by \$17.9 million (24 percent), attributable to the refinancing of the 2005 OCIA Capital Bond and reduced debt service payments.

## 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 2011**

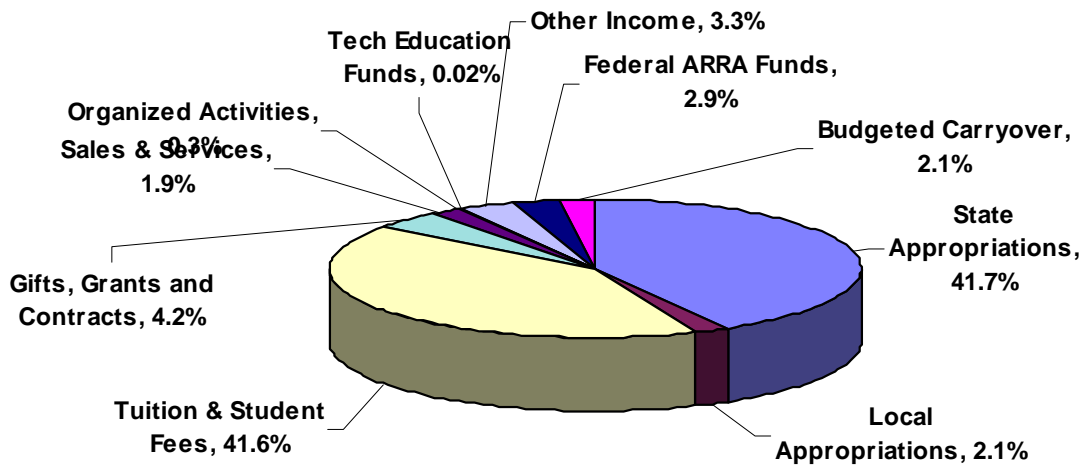
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#### **SOURCES OF REVENUE**

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- For FY11, the total budgeted operating income increased from \$1,977.9 billion in FY10 to \$2,028.8 billion. This is an increase of \$50.9 million (2.6 percent).
- State appropriated income decreased \$38.2 million (-8.6 percent). State appropriations as a share of total revenue decreased from 44.8 percent to 41.7 percent.
- Student tuition and fees increased \$85.2 million (11.2 percent).
- The total amount of net income (less budgeted tuition waivers) generated from tuition and fees and enrollment growth for FY11 is \$73 million, an increase of 11.2 percent.
- Total revolving fund income increased from \$1,092.8 million in FY10 to \$1,182.0 million, an increase of \$89.2 million (8.2 percent). This revolving fund increase is due in most part to the increase in total tuition and fee revenue (\$85.2 million), and budgeted reserves (\$14.0 million) and will offset the decrease of \$38.2 million in state appropriated income.
- For FY11, the governor requested Federal ARRA stimulus funding of \$59.8 million, or 2.9 percent of total budgeted income.
- Local appropriated (ad valorem tax) revenue is budgeted to decrease by \$570,000 (1.5 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, \$1.3 million.
- Gifts, grants and contracts income decreased by \$4.6 million (5.2 percent).
- Sales and services of educational departments increased \$2.0 million (5.6 percent).
- Organized activities related to educational departments decreased \$211,156 (0.4 percent).
- Other income increased \$2.1 million (3.3 percent), \$20.9 million of the total being reported by OU from continuing education.
- Budgeted carryover funds increased \$14.0 million (47.8 percent) from \$29.3 million in FY10 to \$43.3 million.

## FY11 Total Budgeted Income



Sources	FY10	Percent of Total	FY11	Percent of Total
<b>State Appropriated Income</b>	<b>\$885.1</b>	<b>44.8%</b>	<b>846.8</b>	<b>41.7%</b>
<b>Revolving Funds:</b>				
Local Appropriated Income	41.5	2.1%	40.9	2.0%
<b>Tuition and Fees:</b>				
Resident Tuition	401.4	20.3%	442.5	21.8%
Nonresident Tuition	170.3	8.6%	195.0	9.6%
Other Student Fees	187.5	9.5%	207.0	10.2%
<b>Subtotal, Tuition and Fees</b>	<b>759.3</b>	<b>38.4%</b>	<b>844.5</b>	<b>41.6%</b>
Gifts, Grants and Contracts	89.0	4.5%	84.4	4.2%
Sales and Services of Educational Departments	35.6	1.8%	37.6	1.9%
Organized Activities Related to Educational Departments	5.0	0.3%	5.2	0.3%
Technical Education Funds	0.3	0.02%	0.3	0.02%
Other Income	63.9	3.2%	66.0	3.3%
Federal Stimulus ARRA Funds	68.8	3.5%	59.8	2.9%
Budgeted Prior Year Carryover	29.3	1.5%	43.3	2.1%
<b>Total Revolving Funds</b>	<b>1,092.8</b>	<b>55.2%</b>	<b>1,182.0</b>	<b>58.3%</b>
<b>Total Budgeted Income</b>	<b>\$1,977.9</b>	<b>100.0%</b>	<b>\$2028.8</b>	<b>100.0%</b>

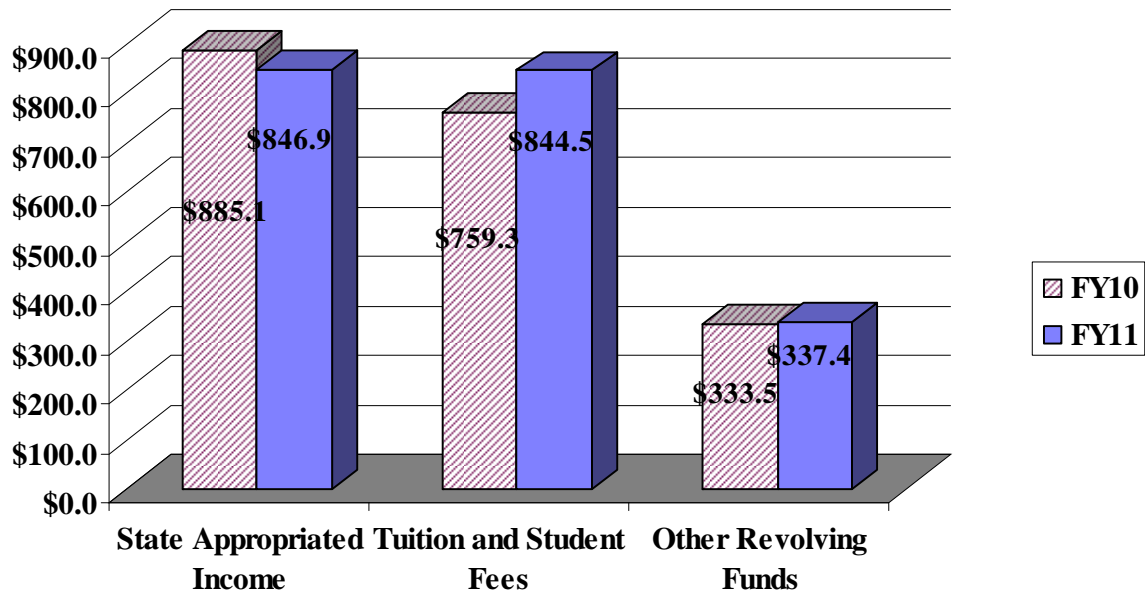
*NOTE: Totals may not add due to rounding.*

- 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.

### FY11 Change in Amount of Income by Source



Sources	FY10	FY11	Dollar Change	Percent Change
<b>State Appropriated Funds</b>	<b>\$885.1</b>	<b>\$846.9</b>	<b>-38.2</b>	<b>-8.6%</b>
<b>Revolving Funds:</b>				
Local Appropriated Income	41.5	40.9	-0.6	-1.5%
<b>Student Fees:</b>				
Resident Tuition	401.4	442.5	41.1	10.2%
Nonresident Tuition	170.3	195.0	24.7	14.5%
Other Student Fees	187.5	207.0	19.5	10.4%
<b>Student Fees Subtotal</b>	<b>759.3</b>	<b>844.5</b>	<b>85.2</b>	<b>11.2%</b>
Gifts, Grants and Contracts	89.0	84.4	-4.6	-5.2%
Sales and Services of Educational Departments	35.6	37.6	2.0	5.6%
Organized Activities Related to Educational Departments	5.0	5.2	0.2	.04%
Technical Education Funds	0.3	0.3	0.0	0.0%
Other Income	63.9	66.0	2.1	3.3%
Federal Stimulus ARRA Funds	68.8	59.8	-9.0	-13.1%
Budgeted Prior Year Carryover	29.3	43.3	14.0	47.8%
<b>Total Revolving Funds</b>	<b>1,092.8</b>	<b>1,182.0</b>	<b>89.2</b>	<b>8.2%</b>
<b>Total Budgeted Income</b>	<b>\$1,977.9</b>	<b>\$2,028.8</b>	<b>50.9</b>	<b>2.6%</b>

*NOTE: Totals may not add due to rounding.*

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET  
COMPARISON OF FY2010 TO FY2011**

<b>TOTAL BUDGETED EXPENDITURES</b>				
<b>Institution</b>	<b>FY10</b>	<b>FY11</b>	<b>Dollar Change</b>	<b>% Change</b>
OU	\$399,776,761	\$405,524,509	\$5,747,748	1.4%
OUHSC	180,334,368	179,802,336	(\$532,032)	(0.3%)
OULAW	16,107,333	16,535,219	\$427,886	2.7%
OU Tulsa	12,541,298	13,273,406	\$732,108	5.8%
OSU	327,974,049	333,900,413	\$5,926,364	1.8%
AG EXP	30,148,132	32,746,349	\$2,598,217	8.6%
COOP EXT	44,131,822	38,326,699	(\$5,805,123)	(13.2%)
VET MED	26,807,697	27,301,437	\$493,740	1.8%
OSU-CHS	56,964,556	57,139,870	\$175,314	0.3%
TB OKC	24,185,000	26,409,058	\$2,224,058	9.2%
TB OKM	26,798,417	27,994,060	\$1,195,643	4.5%
OSU TULSA	23,618,221	23,087,687	(\$530,534)	(2.2%)
UCO	120,486,042	134,129,258	\$13,643,216	11.3%
ECU	36,417,170	38,161,235	\$1,744,065	4.8%
NSU	75,568,604	80,040,686	\$4,472,082	5.9%
NWOSU	21,475,371	22,361,849	\$886,478	4.1%
SEOSU	41,223,171	43,436,588	\$2,213,417	5.4%
SWOSU	48,800,000	49,000,000	\$200,000	0.4%
CU	46,166,432	47,769,220	\$1,602,788	3.5%
LU	33,314,232	34,044,525	\$730,293	2.2%
OPSU	15,395,480	16,018,109	\$622,629	4.0%
RSU	31,284,772	32,606,067	\$1,321,295	4.2%
USAO	13,133,766	12,416,898	(\$716,868)	(5.5%)
CASC	11,905,949	12,515,993	\$610,044	5.1%
CSC	10,901,096	11,971,245	\$1,070,149	9.8%
EOSC	11,094,600	11,175,615	\$81,015	0.7%
MSC	12,400,253	12,333,241	(\$67,012)	(0.5%)
NEOAMC	15,015,451	15,327,479	\$312,028	2.1%
NOC	24,231,551	24,255,250	\$23,699	0.1%
OCCC	59,874,266	64,151,963	\$4,277,697	7.1%
RCC	9,987,884	11,251,211	\$1,263,327	12.6%
ROSE	38,795,525	36,697,857	(\$2,097,668)	(5.4%)
SSC	10,678,162	11,091,927	\$413,765	3.9%
TCC	109,528,971	113,137,886	\$3,608,915	3.3%
WOSC	10,796,569	12,872,168	\$2,075,599	19.2%
<b>TOTAL</b>	<b>1,977,862,971</b>	<b>2,028,807,313</b>	<b>\$50,944,342</b>	<b>2.6%</b>

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## **TUITION AND MANDATORY FEES**

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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 FY11.

### **FY11 TUITION AND MANDATORY FEE REQUESTS**

For FY11, the State Regents requested \$27.5 million in additional funding from the Legislature for the state's higher education system. Although the Legislature subsequently appropriated a decrease of approximately 3.3 percent in state funding to higher education for FY11, this year's budget includes \$59.8 million in funding from the federal American Recovery and Reinvestment Act (ARRA) Fiscal Stabilization Fund Program which will supplement the FY11 state appropriation.

#### **Research Universities**

- Undergraduate resident and nonresident tuition and mandatory fees increases at OU and OSU, including their constituent agencies, range from 4.4% to 4.5%, and represent increases of \$291 to \$285 for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees at OU and OSU, including their constituent agencies, range from 4.2% to 5.0%, and represent increases of \$256.76 and \$272.40 for 30 credit hours.

#### **Regional Universities**

- Undergraduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 5.2%. The increases range from 3.8% to 5.5% and represent a range of increases from \$147 to \$240 per 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 5.1% and 3.9%, respectively.

### **Community Colleges**

- Resident and nonresident tuition will increase by 5.1% and 4.9%, respectively.
- Mandatory fees will increase at only five institutions, resulting in a range of increases from 12.5% to 0.0%. One institution has reduced their mandatory fees by 0.2%

### **Ardmore Higher Education Program**

- Ardmore Higher Education Program (AHEP) will continue to charge separate rates for upper and lower division tuition. Murray State College lower division rates will increase 6.5% and OSU-OKC rates will increase 5.3%. Upper division courses offered by SOSU will increase 4.7% and course offered by ECU will increase 5.6%.
- Graduate resident tuition and mandatory fees will increase by a range of 5.4% increase to a decrease of 2.0% for student depending upon which institution is offering the courses taken.

### **Professional Programs**

- Resident and nonresident tuition will increase by a range of 9.5% for the SWOSU PharmD program to 4.0% for the OSU College of Veterinary Medicine.
- Mandatory fees will increase for an average increase of \$58.28, or 3.3% for a full-time student.

### **Adult Degree Completion Program**

- The resident tuition rate increase is requested for 4.9%, resulting in a per credit hour rate of \$165 and the nonresident rate increase is requested for 5.0%, resulting in a per credit hour rate of \$391.00.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY11.

**Undergraduate Tuition and Mandatory Fees for FY11  
Full-Time Resident Student**

<b>Institution</b>	<b>FY10 Cost for 30 Credit Hours</b>	<b>FY11 Cost for 30 Credit Hours</b>	<b>Dollar Change from FY10</b>	<b>Percentage Change from FY10</b>
<b>RESEARCH UNIVERSITIES</b>				
University of Oklahoma	\$6,493.00	\$6,784.00	\$291.00	4.5%
Oklahoma State University & Tulsa	\$6,493.50	\$6,778.50	\$285.00	4.4%
<i>Research University Average</i>	<i>\$6,493.25</i>	<i>\$6,781.25</i>	<i>\$288.00</i>	<i>4.4%</i>
<b>REGIONAL UNIVERSITIES</b>				
University of Central Oklahoma	\$4,222.50	\$4,455.00	\$232.50	5.5%
East Central University	\$4,221.00	\$4,431.90	\$210.90	5.0%
Northeastern State University	\$4,155.00	\$4,384.50	\$229.50	5.5%
Northwestern OK State University	\$4,110.00	\$4,335.00	\$225.00	5.5%
Rogers State University	\$4,276.50	\$4,512.00	\$235.50	5.5%
Southeastern OK State University	\$4,315.50	\$4,551.00	\$235.50	5.5%
Southwestern OK State University	\$4,110.00	\$4,335.00	\$225.00	5.5%
Cameron University	\$4,110.00	\$4,335.00	\$225.00	5.5%
Langston University	\$3,826.50	\$3,973.50	\$147.00	3.8%
OK Panhandle State University	\$4,201.50	\$4,404.00	\$202.50	4.8%
University of Science & Arts of OK	\$4,440.00	\$4,680.00	\$240.00	5.4%
<i>Regional University Average</i>	<i>\$4,176.60</i>	<i>\$4,394.19</i>	<i>\$217.59</i>	<i>5.2%</i>
<b>COMMUNITY COLLEGES</b>				
Carl Albert State College	\$2,250.00	\$2,370.00	\$120.00	5.3%
Connors State College	\$2,622.10	\$2,765.50	\$143.40	5.5%
Eastern Oklahoma State College	\$2,835.00	\$2,990.70	\$155.70	5.5%
Murray State College	\$2,840.00	\$2,990.10	\$150.10	5.3%
Northeastern OK A&M College	\$2,636.50	\$2,780.40	\$143.90	5.5%
Northern Oklahoma College	\$2,302.50	\$2,428.50	\$126.00	5.5%
Oklahoma City Community College	\$2,520.00	\$2,658.00	\$138.00	5.5%
Redlands Community College	\$2,902.50	\$3,030.00	\$127.50	4.4%
Rose State College	\$2,534.00	\$2,673.60	\$139.60	5.5%
Seminole State College	\$2,848.50	\$3,000.00	\$151.50	5.3%
Tulsa Community College	\$2,708.50	\$2,843.10	\$134.60	5.0%
Western Oklahoma State College	\$2,683.50	\$2,770.50	\$87.00	3.2%
<i>Community College Average</i>	<i>\$2,640.26</i>	<i>\$2,775.03</i>	<i>\$134.78</i>	<i>5.1%</i>
<b>Average Resident Tuition</b>	<b>\$3,626.32</b>	<b>\$3,810.39</b>	<b>\$184.07</b>	<b>5.1%</b>

**Undergraduate Tuition and Mandatory Fees for FY11  
Full-Time Nonresident Student**

<b>Institution</b>	<b>FY10 Cost for 30 Credit Hours</b>	<b>FY11 Cost for 30 Credit Hours</b>	<b>Dollar Change from FY10</b>	<b>Percentage Change from FY10</b>
<b>RESEARCH UNIVERSITIES</b>				
University of Oklahoma	\$16,474.00	\$17,215.00	\$741.00	4.5%
Oklahoma State University & Tulsa	\$16,848.00	\$17,601.00	\$753.00	4.5%
<i>Research University Average</i>	<i>\$16,661.00</i>	<i>\$17,408.00</i>	<i>\$747.00</i>	<i>4.5%</i>
<b>REGIONAL UNIVERSITIES</b>				
University of Central Oklahoma	\$10,651.50	\$11,241.00	\$589.50	5.5%
East Central University	\$10,236.00	\$10,747.50	\$511.50	5.0%
Northeastern State University	\$10,245.00	\$10,722.00	\$477.00	4.7%
Northwestern OK State University	\$10,140.00	\$10,140.00	\$0.00	0.0%
Rogers State University	\$9,733.50	\$10,269.00	\$535.50	5.5%
Southeastern OK State University	\$10,686.00	\$11,278.50	\$592.50	5.5%
Southwestern OK State University	\$9,450.00	\$10,050.00	\$600.00	6.3%
Cameron University	\$9,975.00	\$10,552.50	\$577.50	5.8%
Langston University	\$9,406.50	\$9,832.50	\$426.00	4.5%
OK Panhandle State University	\$9,541.50	\$9,963.00	\$421.50	4.4%
University of Science & Arts of OK	\$10,560.00	\$11,130.00	\$570.00	5.4%
<i>Regional University Average</i>	<i>\$10,056.82</i>	<i>\$10,538.73</i>	<i>\$481.91</i>	<i>4.8%</i>
<b>COMMUNITY COLLEGES</b>				
Carl Albert State College	\$5,220.00	\$5,370.00	\$150.00	2.9%
Connors State College	\$6,274.80	\$6,573.40	\$298.60	4.8%
Eastern Oklahoma State College	\$6,451.80	\$6,607.50	\$155.70	2.4%
Murray State College	\$6,650.00	\$7,070.10	\$420.10	6.3%
Northeastern OK A&M College	\$6,457.00	\$6,811.00	\$354.00	5.5%
Northern Oklahoma College	\$5,812.50	\$6,133.50	\$321.00	5.5%
Oklahoma City Community College	\$6,720.00	\$7,086.00	\$366.00	5.4%
Redlands Community College	\$5,152.50	\$5,280.00	\$127.50	2.5%
Rose State College	\$7,394.00	\$7,983.60	\$589.60	8.0%
Seminole State College	\$6,664.50	\$7,020.00	\$355.50	5.3%
Tulsa Community College	\$7,375.00	\$7,740.60	\$365.60	5.0%
Western Oklahoma State College	\$6,163.50	\$6,430.50	\$267.00	4.3%
<i>Community College Average</i>	<i>\$6,361.30</i>	<i>\$6,675.52</i>	<i>\$314.22</i>	<i>4.9%</i>
<b>Average Nonresident Tuition</b>	<b>\$8,811.30</b>	<b>\$9,233.93</b>	<b>\$422.62</b>	<b>4.8%</b>

**Graduate Tuition and Mandatory Fees for FY11  
Full-Time Resident Student**

Institution	FY10 Cost for 30 Credit Hours	FY11 Cost for 30 Credit Hours	Dollar Change from FY10	Percentage Change from FY10
<b>RESEARCH UNIVERSITIES</b>				
University of Oklahoma	\$6,159.40	\$6,416.16	\$256.76	4.2%
Oklahoma State University & Tulsa	\$5,488.80	<b>\$5,761.20</b>	<b>\$272.40</b>	5.0%
<i>Research University Average</i>	<i>\$5,824.10</i>	<i>\$6,088.68</i>	<i>\$264.58</i>	<i>4.5%</i>
<b>REGIONAL UNIVERSITIES</b>				
University of Central Oklahoma	\$4,324.80	\$4,561.20	\$236.40	5.5%
East Central University	\$4,108.20	\$4,313.52	\$205.32	5.0%
Northeastern State University	\$4,069.20	\$4,293.60	\$224.40	5.5%
Northwestern OK State University	\$3,996.00	\$4,176.00	\$180.00	4.5%
Southeastern OK State University	\$4,234.80	\$4,468.80	\$234.00	5.5%
Southwestern OK State University	\$3,888.00	\$4,080.00	\$192.00	4.9%
Cameron University	\$3,955.20	\$4,170.00	\$214.80	5.4%
Langston University	\$3,730.20	\$3,877.80	\$147.60	4.0%
<i>Regional University Average</i>	<i>\$4,038.30</i>	<i>\$4,242.62</i>	<i>\$204.32</i>	<i>5.1%</i>
<b>Average Resident Tuition</b>	<b>\$4,395.46</b>	<b>\$4,611.83</b>	<b>\$216.37</b>	<b>4.9%</b>

**Graduate Tuition and Mandatory Fees for FY11  
Full-Time Nonresident Student**

Institution	FY10 Cost for 30 Credit Hours	FY11 Cost for 30 Credit Hours	Dollar Change from FY10	Percentage Change from FY10
<b>RESEARCH UNIVERSITIES</b>				
University of Oklahoma	\$15,992.20	\$16,690.56	\$698.36	4.4%
Oklahoma State University & Tulsa	\$16,220.40	\$16,936.80	\$716.40	4.4%
<i>Research University Average</i>	<i>\$16,106.30</i>	<i>\$16,813.68</i>	<i>\$707.38</i>	<i>4.4%</i>
<b>REGIONAL UNIVERSITIES</b>				
University of Central Oklahoma	\$10,245.60	\$10,806.00	\$560.40	5.5%
East Central University	\$9,868.20	\$10,361.52	\$493.32	5.0%
Northeastern State University	\$9,589.20	\$10,053.60	\$464.40	4.8%
Northwestern OK State University	\$9,720.00	\$9,720.00	\$0.00	0.0%
Southeastern OK State University	\$10,284.00	\$10,312.80	\$28.80	0.3%
Southwestern OK State University	\$9,120.00	\$9,600.00	\$480.00	5.3%
Cameron University	\$9,588.00	\$10,146.00	\$558.00	5.8%
Langston University	\$8,868.60	\$9,274.20	\$405.60	4.6%
<i>Regional University Average</i>	<i>\$9,660.45</i>	<i>\$10,034.27</i>	<i>\$373.82</i>	<i>3.9%</i>
<b>Average Nonresident Tuition</b>	<b>\$10,949.62</b>	<b>\$11,390.15</b>	<b>\$440.53</b>	<b>4.0%</b>



**Professional Tuition and Mandatory Fees for FY11  
Full-Time Resident Student**

<b>Institution</b>	<b>FY10 Cost for 30 Credit Hours</b>	<b>FY11 Cost for 30 Credit Hours</b>	<b>Dollar Change from FY10</b>	<b>Percentage Change from FY10</b>
OU College of Law	\$15,986.00	\$ 17,025.50	\$1,039.50	6.5%
OUHSC Doctor of Medicine	\$20,647.50	\$ 21,902.50	\$1,255.00	6.1%
OUHSC Doctor of Dental Science	\$18,830.50	\$ 19,970.50	\$1,140.00	6.1%
OUHSC Physician's Associate	\$11,126.50	\$ 11,760.50	\$634.00	5.7%
OUHSC Pharm D	\$14,092.70	\$ 14,931.70	\$839.00	6.0%
OUHSC Occupational Therapy	\$7,535.30	\$ 7,969.30	\$434.00	5.8%
OUHSC Physical Therapy -- Masters	\$7,959.30	\$ 8,423.30	\$464.00	5.8%
OUHSC Physical Therapy -- Doctoral	\$9,847.70	\$ 10,405.70	\$558.00	5.7%
OUHSC Doctor of Audiology	\$8,625.30	\$ 9,129.30	\$504.00	5.8%
OUHSC Public Health	\$6,501.70	\$ 6,884.50	\$382.80	5.9%
OUHSC Nursing	\$4,597.30	\$ 4,855.90	\$258.60	5.6%
OSUCHS Osteopathic Medicine	\$19,290.65	\$ 20,062.28	\$771.63	4.0%
OSU Veterinary Medicine	\$14,294.86	\$ 14,967.62	\$672.76	4.7%
LU Physical Therapy	\$7,856.05	\$ 8,186.20	\$330.15	4.2%
NSU Optometry Program	\$12,882.00	\$13,577.20	\$695.20	5.4%
SWOSU PharmD	\$10,400.00	\$ 11,392.00	\$992.00	9.5%
<i>Average Resident Tuition</i>	<i>\$11,904.59</i>	<i>\$12,590.25</i>	<i>\$685.67</i>	<i>5.8%</i>

**Professional Tuition and Mandatory Fees for FY11  
Full-Time Nonresident Student**

<b>Institution</b>	<b>FY10 Cost for 30 Credit Hours</b>	<b>FY11 Cost for 30 Credit Hours</b>	<b>Dollar Change from FY10</b>	<b>Percentage Change from FY10</b>
OU College of Law	\$25,914.50	\$26,954.00	\$1,039.50	4.0%
OUHSC Doctor of Medicine	\$44,765.50	\$47,598.50	\$2,833.00	6.3%
OUHSC Doctor of Dental Science	\$41,272.50	\$43,880.50	\$2,608.00	6.3%
OUHSC Physician's Associate	\$21,962.50	\$23,304.50	\$1,342.00	6.1%
OUHSC Pharm D	\$28,774.70	\$30,573.70	\$1,799.00	6.3%
OUHSC Occupational Therapy	\$15,735.30	\$16,705.30	\$970.00	6.2%
OUHSC Physical Therapy -- Masters	\$17,366.30	\$18,443.30	\$1,077.00	6.2%
OUHSC Physical Therapy -- Doctoral	\$21,381.70	\$22,685.70	\$1,304.00	6.1%
OUHSC Doctor of Audiology	\$19,835.30	\$21,069.30	\$1,234.00	6.2%
OUHSC Public Health	\$15,249.70	\$16,204.90	\$955.20	6.3%
OUHSC Nursing	\$12,888.10	\$13,688.50	\$800.40	6.2%
OSUCHS Osteopathic Medicine	\$37,212.50	\$38,700.12	\$1,487.62	4.0%
OSU Veterinary Medicine	\$31,570.16	\$33,106.68	\$1,536.52	4.9%
LU Physical Therapy	\$21,258.45	\$22,259.60	\$1,001.15	4.7%
NSU Optometry Program	\$24,982.00	\$26,282.20	\$1,300.20	5.2%
SWOSU PharmD	\$20,800.00	\$22,784.00	\$1,984.00	9.5%
<i>Average Nonresident Tuition</i>	<i>\$25,060.58</i>	<i>\$26,515.05</i>	<i>\$1,454.47</i>	<i>5.8%</i>

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## **GUARANTEED TUITION (Tuition Lock Program)**

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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.

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 FY11 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 FY10 guaranteed tuition rates.

## FY11 Guaranteed Tuition and Mandatory Fees

*(Undergraduate Resident)*

Institution	FY11 Guaranteed Tuition Per Credit Hour	FY11 Mandatory Fees Per Credit Hour	FY11 Per Credit Hour Rate
<b>Research</b>			
University of Oklahoma	\$141.00	\$103.53	\$244.53
Oklahoma State University & Tulsa	\$157.00	\$89.20	\$246.20
<i>Research Average</i>	<i>\$149.00</i>	<i>\$96.37</i>	<i>\$245.37</i>
<b>Regional</b>			
University of Central Oklahoma	\$150.02	\$18.05	\$168.07
East Central University	\$123.54	\$40.30	\$163.84
Northeastern State University	\$127.75	\$34.90	\$162.65
Northwestern OK State University	\$144.25	\$20.75	\$165.00
Rogers State University	\$110.30	\$54.45	\$164.75
Southeastern OK State University	\$148.52	\$22.55	\$171.07
Southwestern OK State University	\$134.00	\$31.00	\$165.00
Cameron University	\$113.50	\$45.75	\$159.25
Langston University	\$106.25	\$40.05	\$146.30
OK Panhandle State University	\$109.25	\$51.80	\$161.05
University of Science & Arts of OK	\$134.00	\$39.00	\$173.00
<i>Regional Average</i>	<i>\$127.40</i>	<i>\$36.24</i>	<i>\$163.63</i>
<i>Main Campus Average</i>	<i>\$130.72</i>	<i>\$45.49</i>	<i>\$176.21</i>

**FY11 Guaranteed Tuition and Mandatory Fees**  
*(Undergraduate Resident for 30 Credit Hours)*

Institution	FY11 Guaranteed Tuition (30 Credit Hours)	FY11 Mandatory Fees	FY11 for 30 Credit Hours
<b>Research</b>			
University of Oklahoma	\$4,230.00	\$3,106.00	\$7,336.00
Oklahoma State University & Tulsa	\$7,393.50	\$2,676.00	\$10,069.50
<i>Research Average</i>	<i>\$5,811.75</i>	<i>\$2,891.00</i>	<i>\$8,702.75</i>
<b>Regional</b>			
University of Central Oklahoma	\$4,500.60	\$541.50	\$5,042.10
East Central University	\$3,706.20	\$1,209.00	\$4,915.20
Northeastern State University	\$3,832.50	\$945.00	\$4,777.50
Northwestern OK State University	\$4,327.50	\$622.50	\$4,950.00
Rogers State University	\$3,309.00	\$1,548.00	\$4,857.00
Southeastern OK State University	\$4,455.60	\$676.50	\$5,132.10
Southwestern OK State University	\$4,020.00	\$750.00	\$4,770.00
Cameron University	\$3,405.00	\$1,305.00	\$4,710.00
Langston University	\$3,187.50	\$1,186.50	\$4,374.00
OK Panhandle State University	\$3,277.50	\$1,464.00	\$4,741.50
University of Science & Arts of OK	\$4,020.00	\$1,170.00	\$5,190.00
<i>Regional Average</i>	<i>\$3,821.95</i>	<i>\$1,038.00</i>	<i>\$4,859.95</i>
<i>Main Campus Average</i>	<i>\$4,128.07</i>	<i>\$1,323.08</i>	<i>\$5,451.15</i>

**Change in Guaranteed Tuition and Mandatory Fees FY11 Compared to FY10**  
*(Cost for Full-Time Undergraduate Resident Student -- 30 Credit Hours)*

Institution	Guaranteed Tuition*				Mandatory Fees**				Mandatory Fees			
	FY10	FY11	\$ Chg	% Chg	FY10	FY11	\$ Chg	% Chg	FY10	FY11	\$ Chg	% Chg
<b>Research</b>												
University of Oklahoma	\$4,066.50	\$4,230.00	\$163.50	3.9%	\$2,956.00	\$3,106.00	\$150.00	4.8%	\$7,022.50	\$7,336.00	\$313.50	4.3%
OSU & OSU Tulsa	\$4,530.00	\$4,717.50	\$187.50	4.0%	\$2,260.50	\$2,676.00	\$415.50	15.5%	\$6,790.50	\$7,393.50	\$603.00	8.2%
<i>Research Average</i>	\$4,298.25	\$4,473.75	\$175.50	4.1%	\$2,608.25	\$2,891.00	\$282.75	10.8%	\$6,906.50	\$7,364.75	\$458.25	6.6%
<b>Regional</b>												
University of Central Oklahoma	\$4,230.00	\$4,500.60	\$270.60	6.0%	\$541.50	\$541.50	\$0.00	0.0%	\$4,771.50	\$5,042.10	\$270.60	5.4%
East Central University	\$3,463.80	\$3,706.20	\$242.40	6.5%	\$1,209.00	\$1,209.00	\$0.00	0.0%	\$4,672.80	\$4,915.20	\$242.40	4.9%
Northeastern State University	\$3,691.50	\$3,832.50	\$141.00	3.7%	\$945.00	\$1,047.00	\$102.00	9.7%	\$4,636.50	\$4,879.50	\$243.00	5.0%
Northwestern OK State University	\$4,008.00	\$4,327.50	\$319.50	7.4%	\$622.50	\$622.50	\$0.00	0.0%	\$4,630.50	\$4,950.00	\$319.50	6.5%
Rogers State University	\$3,136.50	\$3,309.00	\$172.50	5.2%	\$1,548.00	\$1,633.50	\$85.50	5.2%	\$4,684.50	\$4,942.50	\$258.00	5.2%
SEOSU	\$4,184.70	\$4,455.60	\$270.90	6.1%	\$676.50	\$676.50	\$0.00	0.0%	\$4,861.20	\$5,132.10	\$270.90	5.3%
SWOSU	\$3,864.00	\$4,020.00	\$156.00	3.9%	\$750.00	\$780.00	\$30.00	3.8%	\$4,614.00	\$4,800.00	\$186.00	3.9%
Cameron University	\$3,225.00	\$3,405.00	\$180.00	5.3%	\$1,305.00	\$1,372.50	\$67.50	4.9%	\$4,530.00	\$4,777.50	\$247.50	5.2%
Langston University	\$3,036.00	\$3,187.50	\$151.50	4.8%	\$1,186.50	\$1,201.50	\$15.00	1.2%	\$4,222.50	\$4,389.00	\$166.50	3.8%
OK Panhandle State University	\$3,147.90	\$3,277.50	\$129.60	4.0%	\$1,464.00	\$1,554.00	\$90.00	5.8%	\$4,611.90	\$4,831.50	\$219.60	4.5%
University of Science and Arts of Oklahoma	\$3,750.00	\$4,020.00	\$270.00	6.7%	\$1,170.00	\$1,170.00	\$0.00	0.0%	\$4,920.00	\$5,190.00	\$270.00	5.2%
<i>Regional Average</i>	\$3,612.49	\$3,821.95	\$209.45	5.8%	\$1,038.00	\$1,073.45	\$35.45	3.4%	\$4,650.49	\$4,895.40	\$244.91	5.3%
<i>Main Campus Average</i>	\$3,717.99	\$3,922.22	\$204.23	5.5%	\$1,279.58	\$1,353.08	\$73.50	5.7%	\$4,997.57	\$5,275.30	\$277.73	5.6%
<b>Other</b>												
Ardmore--Upper ECU	\$4,312.50	\$4,528.20	\$215.70	4.8%	\$15.00	\$15.00	\$0.00	0.0%	\$4,327.50	\$4,543.20	\$215.70	4.7%
Ardmore--Upper SEOSU	\$4,167.00	\$4,455.60	\$288.60	6.5%	\$0.00	\$0.00	\$0.00	0.0%	\$4,167.00	\$4,455.60	\$288.60	6.5%
OU Health Sciences Center	\$4,066.50	\$4,230.00	\$163.50	3.9%	\$2,020.00	\$2,080.00	\$60.00	2.9%	\$6,086.50	\$6,310.00	\$223.50	3.5%
OSU, OKC--Upper	\$3,360.00	\$3,510.00	\$150.00	4.3%	\$650.00	\$650.00	\$0.00	0.0%	\$4,010.00	\$4,160.00	\$150.00	3.6%
OSU, OKM--Upper	\$3,467.10	\$3,570.60	\$103.50	2.9%	\$945.00	\$945.00	\$0.00	0.0%	\$4,412.10	\$4,515.60	\$103.50	2.3%
SEOSU--Aviation at OKCCC	\$5,382.00	\$5,658.00	\$276.00	4.9%	\$0.00	\$0.00	\$0.00	0.0%	\$5,382.00	\$5,658.00	\$276.00	4.9%
SEOSU--Grayson County	\$3,462.00	\$3,789.60	\$327.60	8.6%	\$0.00	\$0.00	\$0.00	0.0%	\$3,462.00	\$3,789.60	\$327.60	8.6%
SEOSU-McCurtain Co. Lower	\$3,855.30	\$4,455.60	\$600.30	13.5%	\$0.00	\$0.00	\$0.00	0.0%	\$3,855.30	\$4,455.60	\$600.30	13.5%
SEOSU-McCurtain Co. Upper	\$4,541.70	\$4,455.60	-\$86.10	-1.9%	\$0.00	\$0.00	\$0.00	0.0%	\$4,541.70	\$4,455.60	-\$86.10	-1.9%
Langston University--OKC	\$3,078.90	\$3,187.50	\$108.60	3.4%	\$931.50	\$931.50	\$0.00	0.0%	\$4,010.40	\$4,119.00	\$108.60	2.6%
Langston University--Tulsa	\$3,078.90	\$3,187.50	\$108.60	3.4%	\$1,066.50	\$1,066.50	\$0.00	0.0%	\$4,145.40	\$4,254.00	\$108.60	2.6%

\*Mandatory fees are required in addition to guaranteed tuition.

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

**FY11 Summary and Analysis**

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## EXPENDITURES BY FUNCTION

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At Oklahoma public institutions for FY11 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 54.4 percent of the Educational & General - Part I Budget. These categories increased by a total of \$11.2 million (1.0 percent).
- Instruction showed the largest dollar increase of \$17.2 million (1.9 percent) and comprises 45.4 percent of the budget.
- Research decreased by \$1.2 million (1.2 percent) and comprises 4.8 percent of the budget. Oklahoma State University and its constituent agencies account for 74 percent of the total budgeted in research.
- Public service comprises 4.2 percent of the budget and saw a decrease of \$5.0 million (5.5 percent).
- Academic support saw an increase of \$5.9 million and comprises 11.7 percent of the budget, the same percentage as in FY10.
- Student services increased \$3.1 million (2.6 percent) and comprises 6 percent of the budget.
- Institutional support increased \$4.3 million (2.8 percent). Within this category, the subcategories comprising general administration saw an increase of \$3.1 million (8.6 percent) and comprises 2.0 percent of the total E&G I budget for FY11. Executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$0.9 million (2.0 percent) to \$48.7 million.
- Physical plant operations saw an increase of \$12.0 million (5.1 percent) and comprises 12.3 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$14.4 million (10.1 percent) for a total of \$157.4 million. Scholarships as a percentage of the total budget increased to 7.8 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 \$1.4 million (3.1 percent) and nonresident tuition waivers increased \$10.5 million (15.4 percent). Several institutions increased resident tuition waivers ten percent or more: University of Central Oklahoma (11.6 percent), Northwestern State University (16.6 percent), Southwestern Oklahoma State University (18.1 percent), Langston University (126.8 percent), Murray State College (33.3 percent), Northern Oklahoma College (10.0 percent), and Oklahoma City Community College (29.7 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.

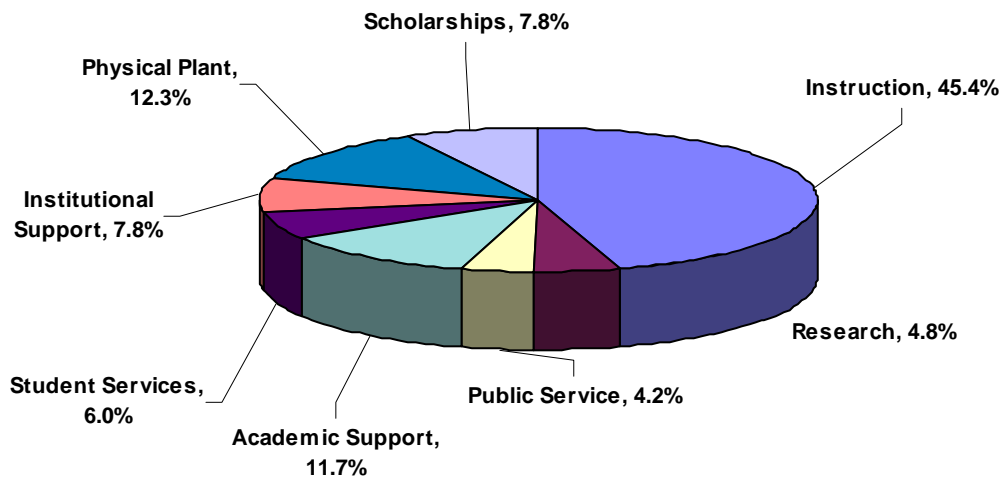
**Student Services** are those activities carried out with the objective of contributing to the emotional and physical well being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included 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.

## *FY11 Total Budgeted Expenditures by Function*



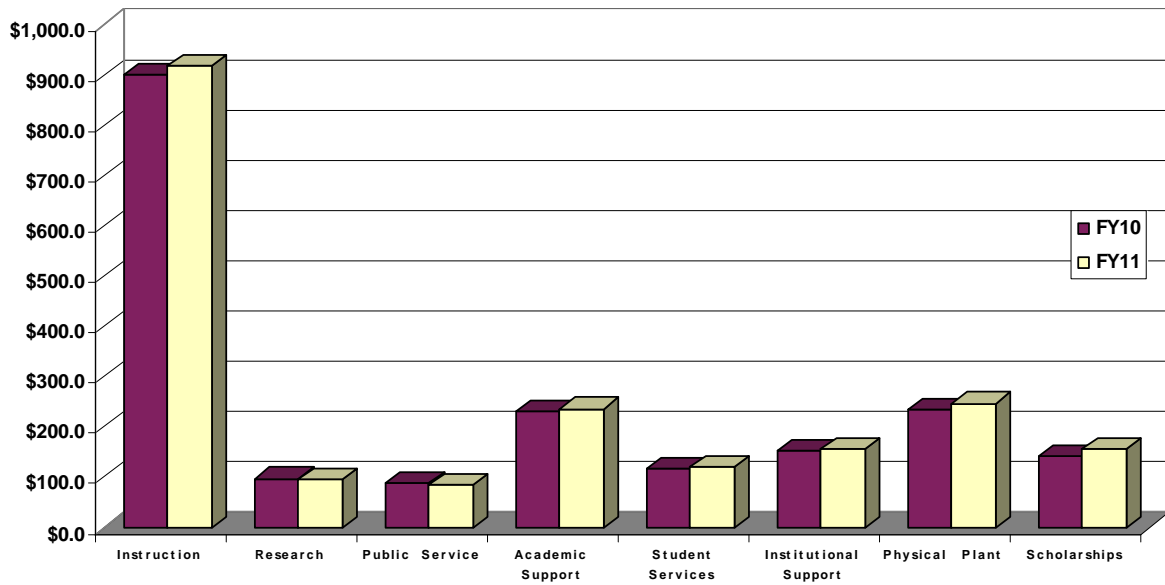
## *FY11 Total Budgeted Funds by Function (in millions)*

Functional Classification	FY10	Percent of Total	FY11	Percent of Total
Instruction	\$903.9	45.7%	\$921.4	45.4%
Research	98.6	5.0%	97.4	4.8%
Public Service	90.9	4.6%	85.9	4.2%
<b>Total Primary Budget</b>	<b>1,093.4</b>	<b>55.3%</b>	<b>\$1,104.7</b>	<b>54.4%</b>
Academic Support	231.6	11.7%	237.5	11.7%
Student Services	119.2	6.0%	122.3	6.0%
Institutional Support	154.0	7.8%	158.3	7.8%
Physical Plant Operations	236.6	12.0%	248.6	12.3%
Scholarships	143.0	7.2%	157.4	7.8%
<b>Total</b>	<b>\$1,977.9</b>	<b>100%</b>	<b>\$2,028.8</b>	<b>100%</b>

*NOTE: Totals may not add due to rounding.*



## *FY11 Change in Amount of Expenditure by Function*



Functional Classification	FY10	FY11	Dollar Change	Percent Change
Instruction	\$903.9	\$921.4	\$17.5	1.9%
Research	98.6	97.4	-1.2	-1.2%
Public Service	90.9	85.9	-5.0	-5.5%
<b>Total Primary Budget</b>	<b>1,093.4</b>	<b>1,104.7</b>	<b>11.3</b>	<b>1.0%</b>
Academic Support	231.6	237.5	5.9	2.6%
Student Services	119.2	122.3	3.1	2.6%
Institutional Support	154.0	158.3	4.3	2.8%
Physical Plant Operations	236.6	248.6	12.0	5.1%
Scholarships	143.0	157.4	14.4	10.1%
<b>Total</b>	<b>\$1,977.9</b>	<b>\$2,028.8</b>	<b>\$50.9</b>	<b>2.6%</b>

*NOTE: Totals may not add due to rounding.*

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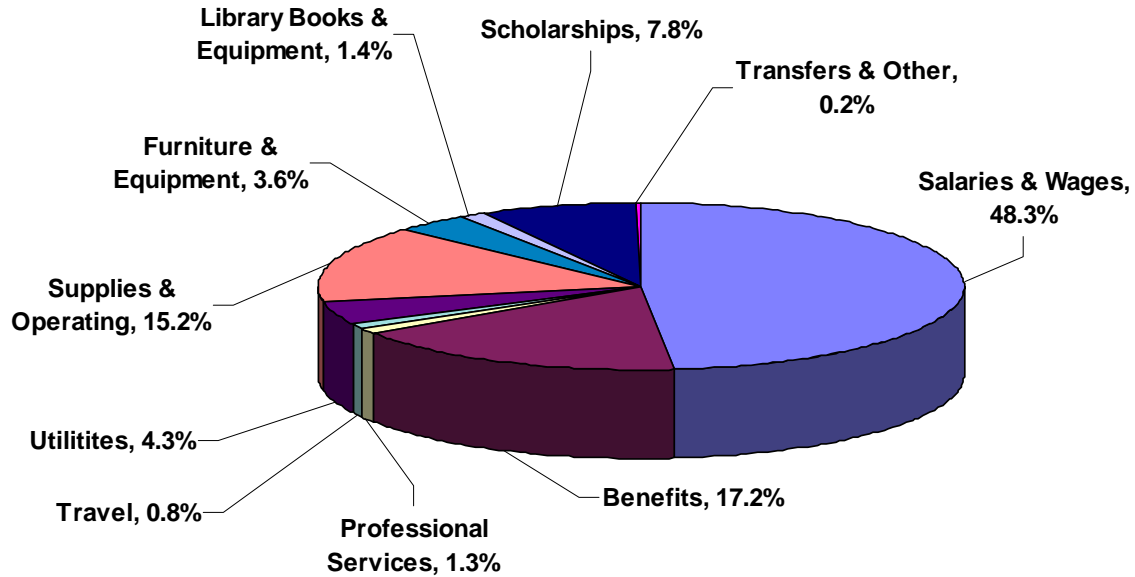
## **EXPENDITURES BY OBJECT**

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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 \$50.9 million (2.6 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$18.6 million (1.4 percent) and comprise 66.8 percent of the budget. Non-personnel-related expenditures increased \$32.4 million (5.0 percent) and comprise 33.3 percent of the budget.
- Salaries and wages increased \$4.2 million (0.4 percent) and comprise 48.3 percent of the budget.
- Benefits increased \$12.9 million (3.8 percent) and comprise 17.2 percent of the budget, approximately one-third as much as the salaries and wages component.
- Professional services increased \$1.5 million (6.1 percent) and comprise 1.3 percent of the budget.
- Travel decreased \$1 million (-5.6 percent) and comprise 1.3 percent of the budget.
- Utilities increased \$3.4 million (4.1 percent) and comprise 4.3 percent of the budget.
- Supplies and other operating expenses increased \$8.1 million (4.1 percent) and comprise 15.2 percent of the budget.
- Property, furniture, and equipment increased \$5.8 million (8.7 percent) and comprise 3.6 percent of the budget.
- Library books and equipment increased \$1.0 million (3.5 percent) and comprise 1.4 percent of the budget.
- Scholarships increased by \$14.4 million (10.1 percent) and comprise 7.8 percent of the budget.
- Transfers and other disbursements decreased \$1.2 million (46.2 percent) and comprise 0.2 percent of the budget.

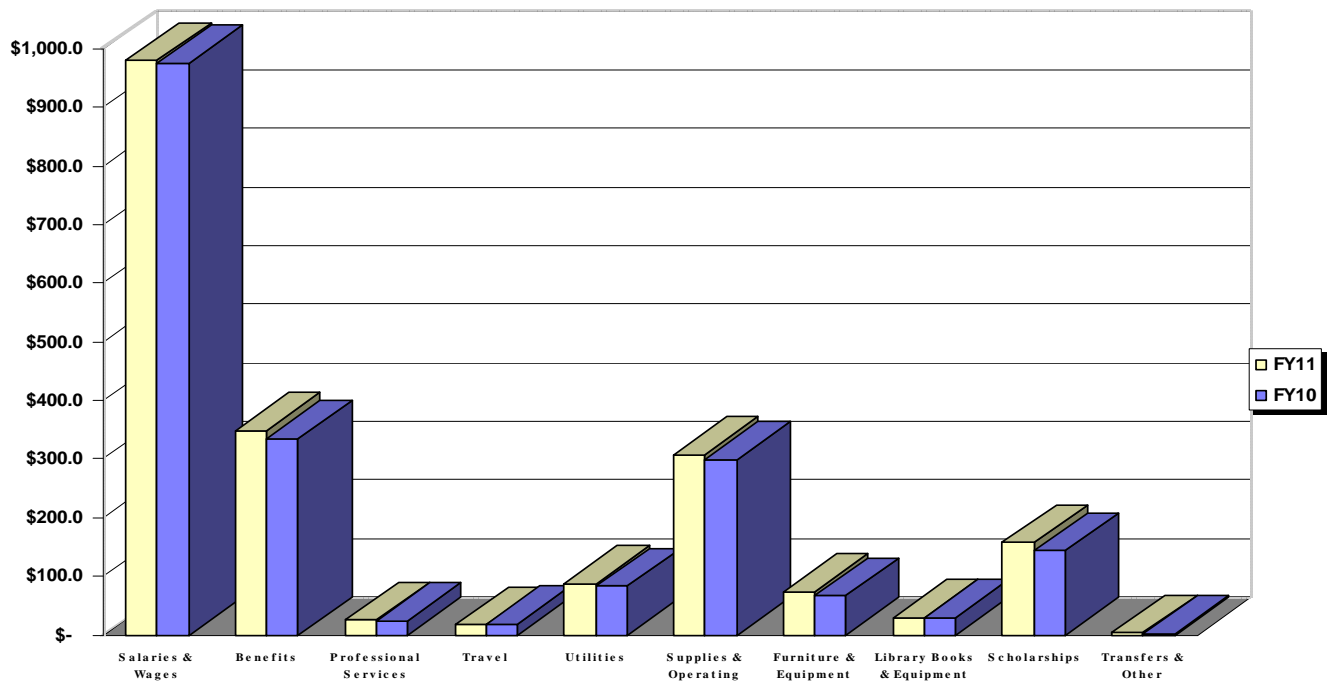
***FY11 Total Budgeted Expenditures by Object***



<b>Categories of Expenditures</b>	<b>FY10</b>	<b>% of Total</b>	<b>FY11</b>	<b>% of Total</b>
Salaries and Wages	\$975.7	49.3%	\$979.9	48.3%
Benefits	335.4	17.0%	348.3	17.2%
Professional Services	24.4	1.2%	25.9	1.3%
<b>Total Personnel Related Expenditures</b>	<b>\$1,335.5</b>	<b>67.5%</b>	<b>\$1,354.1</b>	<b>66.8%</b>
Travel	17.9	0.9%	16.9	0.8%
Utilities	83.5	4.2%	86.9	4.3%
Supplies & Other Operating Expenses	299.6	15.1%	307.7	15.2%
Property, Furniture & Equipment	67.0	3.4%	72.8	3.6%
Library Books & Equipment	28.8	1.5%	29.2	1.4%
Scholarships	143.1	7.2%	157.5	7.8%
Transfers & Other Disbursements	2.6	0.1%	3.8	0.2%
Total Non-Personnel Expenditures	<b>\$642.4</b>	<b>32.5%</b>	<b>\$674.8</b>	<b>33.3%</b>
Total Budgeted Expenditures	<b>\$1,977.9</b>	<b>100%</b>	<b>\$2,028.8</b>	<b>100%</b>

*NOTE: Totals may not add due to rounding.*

### *FY11 Change in Budgeted Expenditures by Object*



Categories of Expenditures	FY10	FY11	Dollar Change	Percent Change
Salaries and Wages	\$975.7	\$979.9	\$4.2	0.4%
Benefits	335.4	348.3	12.9	3.8%
Professional Services	24.4	25.9	1.5	6.1%
<b>Total Personnel Related Expenditures</b>	<b>\$1,335.5</b>	<b>\$1,354.1</b>	<b>\$18.6</b>	<b>1.4%</b>
Travel	17.9	16.9	-1.0	-5.6%
Utilities	83.5	86.9	3.4	4.1%
Supplies & Other Operating Expenses	299.6	307.7	8.1	2.7%
Property, Furniture & Equipment	67.0	72.8	5.8	8.7%
Library Books & Equipment	28.8	29.2	1.0	3.5%
Scholarships	143.1	157.5	14.4	10.1%
Transfers & Other Disbursements	2.6	3.8	1.2	46.2%
<b>Total Non-Personnel Expenditures</b>	<b>\$642.4</b>	<b>\$674.8</b>	<b>\$32.4</b>	<b>5.0%</b>
<b>Total Budgeted Expenditures</b>	<b>\$1,977.9</b>	<b>\$2,028.8</b>	<b>\$50.9</b>	

*NOTE: Totals may not add due to rounding.*

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## ENROLLMENT PROJECTIONS

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- Colleges and universities are projecting enrollment growth of approximately 5,494 FTE (3.7 percent) for the 2010 fall semester. They expect approximately 149,971 FTE students, or a total of 209,875 students, an increase of 6,798 headcount enrollment (3.3 percent).
- Connors State College is projecting the largest FTE enrollment increase at 10.0 percent. Oklahoma Panhandle State University anticipates a decrease of 2.9 percent in FTE enrollment. The remaining institutions are projecting increases from less than one percent to 6.0 percent.
- The number of new full-time faculty is expected to be 52.9, offset by a loss of 55.6 for a net gain of 2.7. The University of Oklahoma, Oklahoma State University Veterinary Medicine, East Central University, Northeastern State University, University of Science and Arts of Oklahoma, and Northeastern Oklahoma A&M College will each lose faculty members.
- The number of adjunct faculty in the system is projected to increase by 165 (3.1 percent) to 5,537 compared to 5,379 in FY10.
- Institutions are planning to offer over 2,599 additional course sections in fall 2010, an increase of 5.4 percent.

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## MANDATORY COSTS

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Mandatory Costs for FY11 are shown in the table below.

<u>Type of Mandatory Cost</u>			<u>Mandatory Costs</u>
Health, Dental, and Other Insurance			\$12,621,872
OTR & Other Retirement Programs			\$3,157,896
Professional Services			\$792,527
Risk Management Insurance	<u>FY10</u>	<u>FY11</u>	\$554,576
Property Insurance	\$387,238	\$261,790	
Directors and Officers	\$87,154	\$57,713	
Tort Liability	\$22,263	\$41,850	
Aircraft Insurance	\$17,964	\$123,343	
Vehicle Insurance	\$17,668	\$23,329	
Other Insurance	\$86,770	\$46,551	
Transfers and Other Disbursements			\$689
Utilities - Gas, Electric, Water, Telephone			\$2,389,654
Travel			\$28,756
Supplies and Other Current Expense			\$2,492,044
Property and Equipment			\$3,701,730
Maintaining Library Periodicals & Subscriptions			\$890,437
Scholarships			\$2,042,020
	<b>Total</b>		<b>\$28,672,201</b>

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY11 as part of the budget needs determination. The budgets presented here for approval indicate approximately \$28.7 million increase in mandatory costs.

As previously reported, institutions received a decrease of \$38.2 million (-8.6%) 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.

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## SALARIES AND BENEFITS

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Of the 17,949 continuing employees, only 1,066 (5.9 percent) will receive a salary increase in FY11, all relating to contractual obligations. For those employees receiving a salary increase, the increase will average less than one percent and it ranges from 0.01 percent at Seminole State College to 4.9 percent at Carl Albert State College.

- Only one institution (CASC) is reporting across-the-board increases for all contractual employees.
- Nine of the 35 institutions and constituent agencies reported a salary increase related to contractual obligations for at least one employee for FY11.
- The average FY11 salary increase by classification is 0.6 percent for four presidents for a longevity payment, 0.4 percent for faculty, 0.23 percent for administrative/professional staff, and 0.27 percent for classified staff. The average salary increase for all employee classifications is 0.22 percent.

<b>Summary of Continuing Employee Pay Changes for FY11</b>				
<b>Classification</b>	<b>Number of Employees Receiving Raise*</b>	<b>Number of Employees Receiving a Promotion</b>	<b>Number of Employees Receiving No Raise</b>	<b>Total Continuing Employees</b>
Presidents	4	1	24	29
Percentage	13.8%	3.4%	82.8%	100.0%
Faculty	565	243	5,367	6,175
Percentage	9.1%	3.9%	86.9%	100.0%
Professional	120	20	5,488	5,628
Percentage	2.1%	0.4%	97.5%	100.0%
Classified	98	15	6,004	6,117
Percentage	1.6%	0.2%	98.2%	100.0%
Total	787	279	16,883	17,949
Percentage	4.4%	1.6%	94.1%	100.0%

\*Contractual obligations

## ***Growth in Salaries and Benefits***

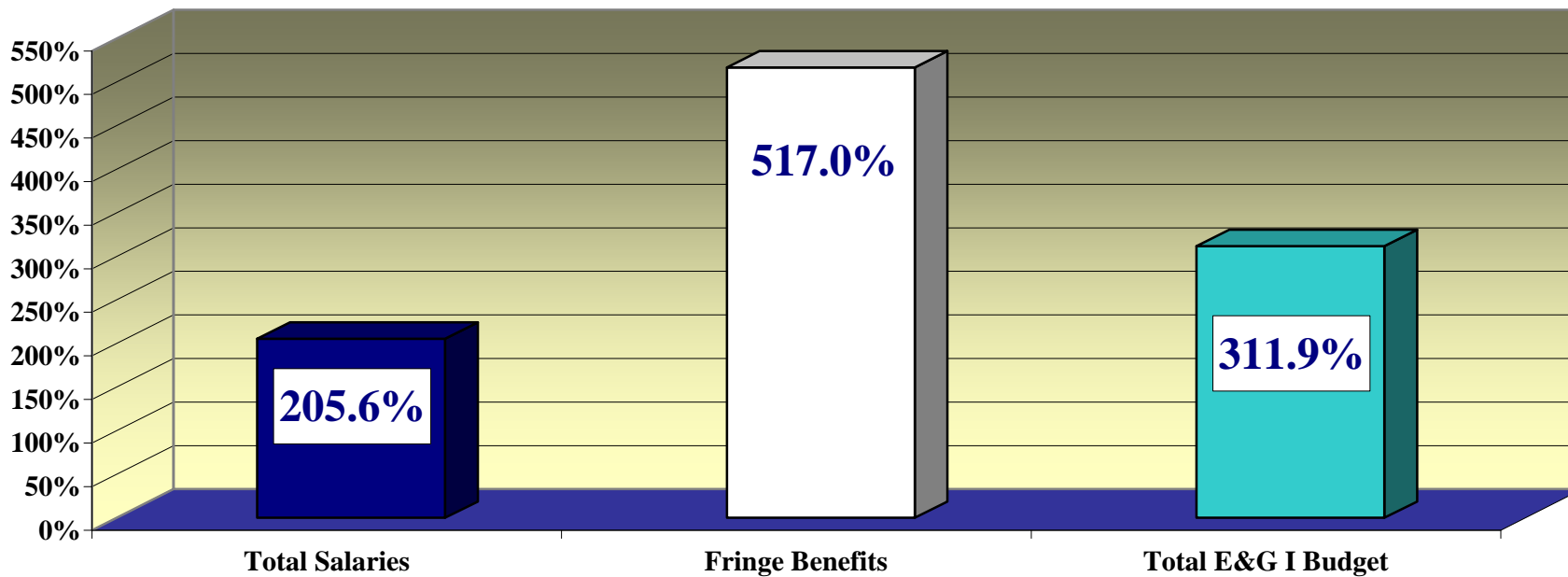
- Amounts budgeted for salaries will increase from \$975.7 million in FY10 to \$979.9 million in FY11, an increase of \$4.2 million (0.4 percent) and represent 48.3 percent of the budget.
- Amounts budgeted for benefits will increase from \$335.4 million in FY10 to \$3483 million in FY11, an increase of \$12.9 million (3.8 percent) and represent 17.2 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget decreased from 66.3 percent of the total budget in FY10 to 65.5 percent of the total budget in FY11.
- 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 517.0 percent over the past 23 years, compared to 205.6 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 65.5 percent in FY11.
- The Teachers Retirement System contribution calculation changed in FY08, in FY09, FY10 and will change slightly again in FY11 in an effort to increase its funded status from less than 50 percent in FY07 to 80 percent by 2026.
  - > All Teachers Retirement clients will continue to contribute 7% on annual compensation.
  - > The employer matching contribution rate will decrease to 6.5% for salaries paid by federal or private grants
  - > The employer contribution rate for two-year schools will remain unchanged at 9.5%
  - > The employer contribution rate for four-year regional universities and comprehensive universities changed on January 1, 2010 to 8.55% and will remain unchanged in FY2011.



## 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%
FY11	348,264,957	979,937,911	1,328,202,868	2,028,807,312	65.5%
<b><i>Increase:</i></b>					
<b><i>FY88-Y11</i></b>	<b><i>517.0%</i></b>	<b><i>197.7%</i></b>	<b><i>244.5%</i></b>	<b><i>311.9%</i></b>	

**PERCENT INCREASE IN SALARIES, BENEFITS,  
AND TOTAL BUDGET  
FY88 TO FY11**



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## ADMINISTRATIVE COSTS

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- The State Regents' FY11 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 FY11 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 12.4 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 remains at 7.8 percent for FY11, the same percentage as in FY10.
- Within the category of institutional support, the subcategories comprising general administration saw an increase of \$3.1 million (8.6 percent) and comprises 2.0 percent of the total E&G I budget for FY11. Executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$0.9 million (2.0 percent) to \$48.7 million.

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## FY11 ADMINISTRATIVE COSTS BUDGET CAPS

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Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
<b>OU, OSU</b>	<b>10.0%</b>
OU (OU Law = 2.2; OU-Tulsa, 12.4)	4.7%
OSU (OSU, Tulsa = 11.6)	4.6%
<b>Health Sciences Center, Vet Med, OSU-CHS</b>	<b>13.0%</b>
OUHSC	13.0%
OSU VET MED	2.3%
OSU-CHS	8.6%
<b>Four-Year Universities (FTE enrollments above 3,500)</b>	<b>13.0%</b>
UCO	8.1%
ECU	9.7%
NSU	9.0%
SEOSU	7.6%
SWOSU	7.4%
Cameron	9.5%
<b>Four-Year Universities (enrollments below 3,500)</b>	<b>16.0%</b>
NWOSU	7.5%
Langston	11.9%
OPSU	12.2%
Rogers State University	10.4%
USAO	14.1%
<b>Community Colleges and Technical Branches (enrollments above 3,500)</b>	<b>13.0%</b>
OCCC	12.5%
Rose	11.9%
TCC	10.3%
<b>Community Colleges and Technical Branches (enrollments below 3,500)</b>	<b>16.0%</b>
CASC	8.6%
CSC	15.1%
EOSC	14.4%
MSC	11.1%
NEOAMC	12.5%
NOC	8.8%
Redlands	12.8%
Seminole	12.7%
WOSC	10.7%
OSU, OKC	11.5%
OSU, Okmulgee	9.6%

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## TUITION WAIVERS

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- 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 \$68.5 million is authorized for these resident tuition waivers in FY11. The budgeted amount is \$47.6 million, an increase of \$1,442,096 (2.1 percent) which is 69.5 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 9.0 percent at the University of Oklahoma Health Sciences Center to 100 percent at Oklahoma State University. The University of Oklahoma has budgeted 80.7 percent. The University of Oklahoma at Tulsa and Oklahoma State University College of Veterinary Medicine budgeted no funding for resident tuition waivers.
- Fifteen institutions budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit increased by \$521,696 (3.9 percent) to a total of \$13.8 million.
- Total resident tuition waivers are budgeted to increase by \$1.9 million (3.2 percent) to \$61.4 million.
- Nonresident tuition waivers are budgeted to increase by \$10.5 million (15.4 percent) to \$78.9 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$12.5 million (9.8 percent) to \$140.4 million.
- Waivers for graduate and research assistant compensation are expected to increase by approximately \$3.2 million (11.94 percent) to \$29.8 million, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY11, OU has budgeted \$12 million for these waivers, an increase of \$3.2 million (25.2 percent). OSU will increase these waivers from \$12.7 million to \$15.9 million, an increase of \$3.2 million (25 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 \$143.0 million in FY10 to \$157.4 million in FY11, an increase of \$14.4 million (10.1 percent).

Oklahoma State Regents for Higher Education

TUITION WAIVERS FOR FY2011

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

Institution	Total FY2011 E&G Budget	FY2011 Authorized Tuition Waivers	FY2010 Tuition Waivers Budgeted at 3.5%	FY2011 Tuition Waivers Budgeted at 3.5%	Percent Increased From FY2010 to FY2011	FY2011 Percent of Authorized Amount Budgeted	FY2010 Nonresident Tuition Waivers Budgeted	FY2011 Nonresident Tuition Waivers Budgeted	Percent Increased From FY2009 to FY2011	FY2010 Tuition Waivers Budgeted Outside 3.5%	FY2011 Tuition Waivers Budgeted Outside 3.5%	Percent Increased From FY2010 to FY2011	FY2010 Total Tuition Waivers Budgeted	FY2011 Total Tuition Waivers Budgeted	Percent Increased From FY2010 to FY2011	FY2011 Total % of E&G Budget
OU	405,524,509	14,193,358	11,816,500	11,448,500	-3.1%	80.7%	17,819,800	19,083,900	7.1%	4,436,000	4,512,000	1.7%	34,072,300	35,044,400	2.9%	8.6%
OSU	333,900,413	11,686,514	11,479,092	11,686,514	1.8%	100.0%	20,460,461	25,027,679	22.3%	2,578,639	3,450,552	33.8%	34,518,192	40,164,745	16.4%	12.0%
<b>Comp Tier:</b>	<b>739,424,922</b>	<b>25,879,872</b>	<b>23,295,592</b>	<b>23,135,014</b>	<b>-0.7%</b>	<b>89.4%</b>	<b>38,280,261</b>	<b>44,111,579</b>	<b>15.2%</b>	<b>7,014,639</b>	<b>7,962,552</b>	<b>13.5%</b>	<b>68,590,492</b>	<b>75,209,145</b>	<b>9.6%</b>	<b>10.2%</b>
UCO	134,129,258	4,694,524	3,094,500	3,452,870	11.6%	73.6%	1,425,100	1,565,588	9.9%	994,000	895,023	-10.0%	5,513,600	5,913,481	7.3%	4.4%
ECU	38,161,235	1,335,643	1,272,378	1,332,878	4.8%	99.8%	690,000	750,000	8.7%	240,000	350,000	45.8%	2,202,378	2,432,878	10.5%	6.4%
NSU	80,040,686	2,801,424	2,300,000	2,349,150	2.1%	83.9%	1,550,000	1,627,250	5.0%	610,000	705,000	15.6%	4,460,000	4,681,400	5.0%	5.8%
NWOSU	22,361,849	782,665	669,000	780,000	16.6%	99.7%	2,330,350	2,390,000	2.6%	167,250	204,630	22.3%	3,166,600	3,374,630	6.6%	15.1%
SEOSU	43,436,588	1,520,281	1,096,145	1,065,337	-2.8%	70.1%	4,161,566	5,718,828	37.4%	258,963	249,893	-3.5%	5,516,674	7,034,058	27.5%	16.2%
SWOSU	49,000,000	1,715,000	1,452,662	1,715,000	18.1%	100.0%	2,220,000	2,000,000	-9.9%	550,000	524,531	-4.6%	4,222,662	4,239,531	0.4%	8.7%
CU	47,769,220	1,671,923	1,200,000	1,259,000	4.9%	75.3%	4,000,000	4,100,000	2.5%	300,000	300,000	0.0%	5,500,000	5,659,000	2.9%	11.8%
LU	34,044,525	1,191,558	196,564	445,800	126.8%	37.4%	777,000	854,700	10.0%	56,662	39,300	-30.6%	1,030,226	1,339,800	30.0%	3.9%
OPSU	16,018,109	560,634	244,436	244,436	6.6%	46.5%	3,151,297	3,466,777	10.0%	33,008	28,382	-14.0%	3,428,741	3,755,623	9.5%	23.4%
RSU	32,606,067	1,141,212	800,000	800,000	0.0%	70.1%	600,000	800,000	33.3%	200,000	200,000	0.0%	1,600,000	1,800,000	12.5%	5.5%
USAO	12,416,898	434,591	419,310	411,311	-1.9%	94.6%	383,844	383,844	0.0%	79,745	0	-100.0%	882,899	795,155	-9.9%	6.4%
<b>4-yr Tier:</b>	<b>509,984,435</b>	<b>17,849,455</b>	<b>12,744,995</b>	<b>13,871,810</b>	<b>8.8%</b>	<b>77.7%</b>	<b>21,289,157</b>	<b>23,656,987</b>	<b>11.1%</b>	<b>3,489,628</b>	<b>3,496,759</b>	<b>0.2%</b>	<b>37,523,780</b>	<b>41,025,556</b>	<b>9.3%</b>	<b>8.0%</b>
CASC	12,515,993	438,060	306,789	333,105	8.6%	76.0%	516,423	692,871	34.2%	78,364	66,711	-14.9%	901,576	1,092,687	21.2%	8.7%
CSC	11,971,245	418,994	280,000	290,000	3.6%	69.2%	254,945	254,945	0.0%	66,762	63,403	-5.0%	601,707	608,348	1.1%	5.1%
EOSC	11,175,615	391,147	293,156	279,104	-4.8%	71.4%	136,000	136,000	0.0%	25,000	25,000	0.0%	454,156	440,104	-3.1%	3.9%
MSC	12,333,241	431,663	300,000	400,000	33.3%	92.7%	100,000	120,000	20.0%	200,000	200,000	0.0%	600,000	720,000	20.0%	5.8%
NEOAMC	15,327,479	536,462	370,000	370,000	0.0%	69.0%	975,000	1,484,265	52.2%	100,000	100,000	0.0%	1,445,000	1,954,265	35.2%	12.8%
NOC	24,255,250	848,934	591,250	650,375	10.0%	76.6%	279,775	307,755	10.0%	392,965	432,265	10.0%	1,263,990	1,390,395	10.0%	5.7%
OCCC	64,151,963	2,245,319	1,059,978	1,374,762	29.7%	61.2%	475,000	657,300	38.4%	365,022	367,938	0.8%	1,900,000	2,400,000	26.3%	3.7%
RCC	11,251,211	393,792	259,455	244,592	-5.7%	62.1%	231,097	135,884	-41.2%	425,285	0	-100.0%	915,837	380,476	-58.5%	3.4%
ROSE	36,697,857	1,284,425	1,128,926	1,041,260	-7.8%	81.1%	14,268	9,265	-35.1%	168,732	190,465	12.9%	1,311,926	1,240,990	-5.4%	3.4%
SSC	11,091,927	388,217	310,365	321,358	3.5%	82.8%	250,000	300,000	20.0%	0	0	#DIV/0!	560,365	621,358	10.9%	5.6%
TCC	113,137,886	3,959,826	2,200,000	2,200,000	0.0%	55.6%	0	0	#DIV/0!	0	0	#DIV/0!	2,200,000	2,200,000	0.0%	1.9%
WOSC	12,872,168	450,526	300,000	300,000	0.0%	66.6%	1,200,000	2,000,000	66.7%	100,000	115,000	15.0%	1,600,000	2,415,000	50.9%	18.8%
<b>2-yr Tier:</b>	<b>336,781,834</b>	<b>11,787,364</b>	<b>7,399,919</b>	<b>7,804,556</b>	<b>5.5%</b>	<b>66.2%</b>	<b>4,432,508</b>	<b>6,098,285</b>	<b>37.6%</b>	<b>1,922,130</b>	<b>1,560,782</b>	<b>-18.8%</b>	<b>13,754,557</b>	<b>15,463,623</b>	<b>12.4%</b>	<b>4.6%</b>
TB OKC	26,409,058	924,317	800,000	840,000	5.0%	90.9%	0	0	#DIV/0!	0	0	#DIV/0!	800,000	840,000	5.0%	3.2%
TB OKM	27,994,060	979,792	350,000	350,000	0.0%	35.7%	1,200,000	1,300,000	8.3%	150,000	150,000	0.0%	1,700,000	1,800,000	5.9%	6.4%
<b>Tech Br:</b>	<b>54,403,118</b>	<b>1,904,109</b>	<b>1,150,000</b>	<b>1,190,000</b>	<b>3.5%</b>	<b>62.5%</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>8.3%</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0%</b>	<b>2,500,000</b>	<b>2,640,000</b>	<b>5.6%</b>	<b>4.9%</b>
OUHSC	179,802,336	6,293,082	634,000	566,222	-10.7%	9.0%	2,346,000	2,485,778	6.0%	687,000	615,000	-10.5%	3,667,000	3,667,000	0.0%	2.0%
OULAW	16,535,219	578,733	450,000	450,000	0.0%	77.8%	860,000	1,100,000	27.9%	0	0	#DIV/0!	1,310,000	1,550,000	18.3%	9.4%
OU Tulsa	13,273,406	464,569	0	24,000	#DIV/0!	5.2%	0	208,500	#DIV/0!	0	0	#DIV/0!	0	232,500	#DIV/0!	1.8%
VET MED	27,301,437	955,550	0	0	#DIV/0!	0.0%	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0.0%
OSU-CHS	57,139,870	1,999,895	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	23,087,687	808,069	250,000	325,000	30.0%	40.2%	0	0	#DIV/0!	0	0	#DIV/0!	250,000	325,000	30.0%	1.4%
<b>Const:</b>	<b>317,139,955</b>	<b>11,099,898</b>	<b>1,594,000</b>	<b>1,625,222</b>	<b>2.0%</b>	<b>14.6%</b>	<b>3,206,000</b>	<b>3,794,278</b>	<b>18.3%</b>	<b>687,000</b>	<b>615,000</b>	<b>-10.5%</b>	<b>5,487,000</b>	<b>6,034,500</b>	<b>10.0%</b>	<b>1.9%</b>
<b>TOTAL</b>	<b>1,957,734,264</b>	<b>68,520,699</b>	<b>46,184,506</b>	<b>47,626,602</b>	<b>3.1%</b>	<b>69.5%</b>	<b>68,407,926</b>	<b>78,961,129</b>	<b>15.4%</b>	<b>13,263,397</b>	<b>13,785,093</b>	<b>3.9%</b>	<b>127,855,829</b>	<b>140,372,824</b>	<b>9.8%</b>	<b>7.2%</b>

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## FACULTY AND STAFF

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### *Faculty*

- Colleges and universities are projecting an increase of approximately 6,798 new students (14.2 percent) and enrollment growth of 5,494 full-time-equivalent (FTE) students (3.7 percent) for the 2010 fall semester. Institutions likewise expect to offer over 2,599 additional course sections, an increase of 5.4 percent.
- Fifty-two new FTE faculty positions have been established at twenty-three system institutions and agencies for FY11. The gains are offset by a decrease of 55.6 faculty positions, for a net decrease of 2.7 positions at a projected savings of approximately \$152,978.
- Institutions are reporting an increase of 164 adjunct faculty system-wide. This represents a 3.0 percent increase.

### *Staff*

- Institutions reported a net gain of 31.9 professional staff positions for FY11 at a projected cost of approximately \$122,666.
- Institutions reported a net gain of 3.3 classified staff positions for FY11 at a projected savings of approximately \$178,907.

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

## Change in Faculty Positions

<i>Change in Faculty Positions by Rank</i>		
Rank	FTE	Salary & Benefits
Professors	(9.7)	(714,066)
Associate Professors	(5.0)	(134,678)
Assistant or Associate Professors	-	-
Assistant Professors	7.0	478,791
Instructors	1.0	(21,466)
Lecturers	1.0	35,000
Others with Faculty Rank	3.0	203,441
<b>Total</b>	<b>(2.7)</b>	<b>(152,978)</b>

<i>Change in Faculty Positions by Institution</i>		
Institution	FTE	Salary & Benefits
OU	(19.0)	(1,329,864)
OUHSC	4.0	330,000
OU LAW	-	-
OU Tulsa	-	-
OSU	(2.0)	(105,668)
OSUAGEXP	-	-
OSUCOOPEXT	-	-
OSUVET	(1.0)	(76,615)
OSU-CHS	3.9	464,291
OSUTBOKC	1.0	40,200
OSUTBOKM	2.0	96,000
OSU-TULSA	-	-
UCO	2.0	180,000
East Central	(0.5)	(65,634)
Northeastern	(0.1)	30,406
Northwestern	-	-
Southeastern	(1.0)	(13,188)
Southwestern	-	-
Cameron	7.0	285,000
Langston	2.0	91,530
Panhandle	4.0	150,500
Rogers	-	-
USAO	(1.0)	(56,000)
CASC	-	-
CSC	1.0	35,000
EOSC	-	-
MSC	-	-
NEOA&M	(6.0)	(243,936)
NOC	-	-
OCCC	-	-
Redlands	-	-
Rose	-	-
SSC	-	-
TCC	1.0	35,000
WOSC	-	-
<b>Total New Faculty</b>	<b>-2.7</b>	<b>(152,978)</b>



<b>Changes in Faculty Positions by Field of Study</b>			
<b>CIP</b>	<b>Classification of Instructional Programs</b>	<b>FTE Change</b>	<b>\$ Change</b>
1	Agriculture, Agriculture Operations & Related Sciences	0.0	8,350
3	Natural Resources & Conservation	0.0	-
4	Architecture & Related Services	0.0	51,209
5	Area, Ethnic, Cultural & Gender Studies	2.0	136,800
9	Communication, Journalism & Related Programs	0.0	(27,179)
11	Computer & Information Sciences & Support Services	-1.0	(32,000)
12	Personal and Culinary Services	0.0	-
13	Education	-5.6	(381,723)
14	Engineering	-3.0	(265,188)
15	Engineering Technologies/Technicians	-1.0	(47,503)
16	Foreign Languages, Literatures & Linguistics	0.0	(3,660)
19	Family and Consumer Sciences/Human Sciences	-1.0	(160,000)
21	Technology Education/Industrial Arts	2.0	96,000
22	Legal Professions & Studies	0.0	-
23	English Language & Literature/Letters	6.0	259,882
24	Liberal Arts & Sciences, General Studies & Humanities	0.0	-
25	Library Science	0.0	-
26	Biological & Biomedical Science	-4.0	(245,123)
27	Mathematics & Statistics	2.0	117,994
30	Multi/Interdisciplinary Studies	2.0	150,000
31	Parks, Recreation, Leisure & Fitness Studies	-1.0	(81,550)
32	Basic Skills	0.0	-
34	Health-Related Knowledge & Skills	1.0	35,000
36	Leisure and Recreational Activities	0.0	-
38	Philosophy & Religious Studies	-1.0	(67,085)
39	Theology and Religious Vocations	0.0	-
40	Physical Sciences	-2.0	(105,113)
41	Science Technologies/Technicians	0.0	-
42	Psychology	2.0	71,000
43	Security & Protective Services	0.0	-
44	Public Administration & Social Service Professions	-1.0	(89,937)
45	Social Sciences	-5.0	(274,995)
46	Construction Trades	0.0	-
47	Mechanic & Repair Technologies/Technicians	0.0	-
49	Transportation & Materials Moving	0.0	-
50	Visual & Performing Arts	-1.0	(68,052)
51	Health Professions & Related Clinical Sciences	12.9	973,598
52	Business, Management, Marketing & Related Support Services	-3.0	15,920
54	History	-3.0	(219,623)
	Other	0.0	-
	<b>TOTAL</b>	<b>-2.7</b>	<b>-\$152,978</b>

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## **FY10 Motor Pool/Fleet Management Report**

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The motor pool/fleet management summary report is included for the first time in the E&G Summary and Analysis Report as a means to annually document this data for accountability and transparency. The vehicles reported in this report include buses, trucks, vans, utility and passenger vehicles owned by the state system institutions. The summary chart is included with data reported by individual institution.

- In FY10 there were 2,168 vehicles under management at our institutions. Trucks, vans and utility vehicles accounted for 49 percent of total, while 40 percent are passenger vehicles. These vehicles averaged for the system maintenance costs of \$1,218 per vehicle.
- The average fleet age for the system is nine years and ranges from four years to 17 years.

**Oklahoma State Regents for Higher Education  
FY2010 Motor Pool/Fleet Management Report Summary**

**Table 1: Summary Information on Vehicle Ownership**

	Institution	Passenger	SUV(1)	TUV (2)	Bus	Total	Average Odometer Reading	Average Age of Fleet	FY10 Maintenance Costs
1	University of Oklahoma	118	30	266	33	447	48,781	8 years	\$893,271
2	OU - Health Sciences Center	69	9	68	0	146	51,930	7 years	\$56,633
3	Oklahoma State University (Main)	310	12	186	40	548	73,903	7 years	\$1,166,081
4	University of Central Oklahoma	17	6	49	2	74	61,006	13 years	\$45,538
5	East Central Oklahoma	6	4	29	13	52	73,631	10 years	\$5,651
6	Northwestern Oklahoma State	25	1	20	2	48	120,605	10 years	\$7,358
7	Southeastern Oklahoma State	31	0	29	1	61	100,180	11 years	\$18,980
8	Southwestern Oklahoma State	19	2	75	0	96	82,702	10 years	\$2,260
9	Cameron University	17	7	28	1	53	49,350	8 years	\$50,769
10	Langston University	16	7	27	1	51	103,436	12 years	\$75,200
11	Northeastern State University	26	0	44	3	73	85,782	7 years	\$29,681
12	Panhandle State University	19	0	12	0	31	155,381	10 years	\$2,419
13	Rogers State University	19	2	20	2	43	87,818	9 years	\$24,456
14	University of Sciences and Arts of Ok.	16	0	15	4	35	98,978	17 years	\$8,402
15	Carl Albert State College	11	0	5	1	17	104,467	6 years	\$17,776
16	Connors State College	19	0	13	2	34	125,811	8 years	\$15,639
17	Eastern Oklahoma State College	19	0	16	3	38	137,438	11 years	\$9,774
18	Murray State College	10	2	16	2	30	158,095	6 years	\$21,930
19	Northeastern A&M	28	0	18	3	49	128,918	9 years	\$27,856
20	Northern Oklahoma College	19	0	40	5	64	121,986	9 years	\$40,940
21	Oklahoma City Community College	4	2	19	0	25	55,772	5 years	\$29,238
22	Redlands Community College	12	0	7	0	19	85,436	4 years	\$6,973
23	Rose State College	11	0	13	3	27	76,965	10 years	\$13,371
24	Seminole State College	6	0	5	4	15	161,433	9 years	\$16,709
25	Tulsa Community College	16	0	35	0	51	96,136	9 years	\$34,873
26	Western Oklahoma College	6	6	8	7	27	125,156	7 years	\$13,884
27	Quartz Mountain Arts & Conf. Ctr.	8	1	5	0	14	126,075	14 years	\$4,136
<b>Totals</b>		877	91	1068	132	2168			\$2,639,798
<b>Averages</b>									\$1,218

1 SUV is an acronym for Sport Utility Vehicle

2 TUV is an acronym for Truck, Utility, Van.

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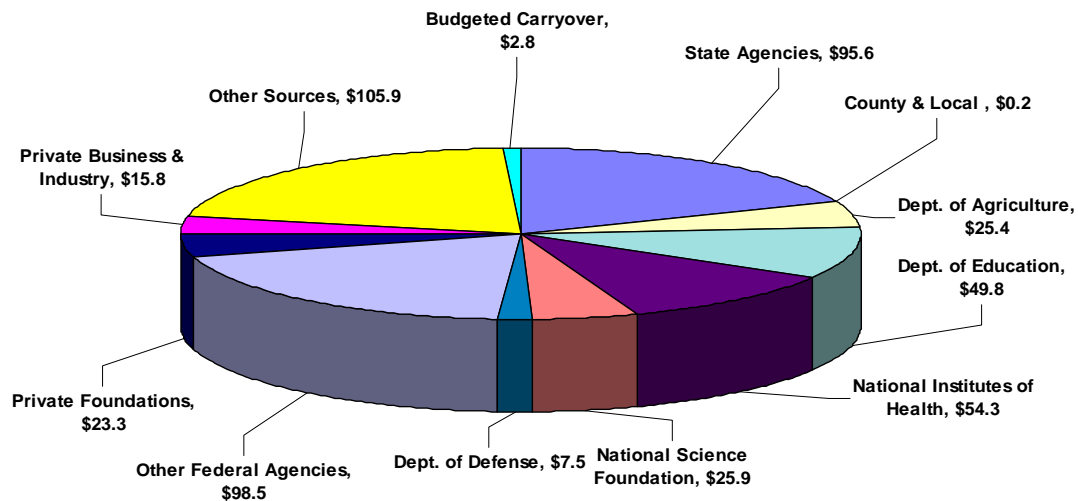
## EXTERNAL FUNDS – SPONSORED BUDGETS

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For FY11, the Educational and General Budget, Part II, comprising externally funded projects, is \$506.7 million. The two research universities and their constituent agencies made up 58.3 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 72.4 percent.

- The E&G Budget, Part II, increased by \$30.0 million (6.3 percent) from \$476.7 million in FY10 to \$506.7 million in FY11.
- Federal funds are still the largest source of revenue for the FY11 sponsored budget at \$261.5 million or 51.6 percent of the total, up from 51.4 percent in FY10.
- The State of Oklahoma provides 18.8 percent of the revenue in this category.

### *FY11 Sources of Sponsored Budgets*



### *Uses of Sponsored Budgets*

- Uses of sponsored revenue funds are substantially for research and public service, 46.2 percent and 25.8 percent of the total sponsored budget respectively.
- Since FY96, sponsored research in The State System has shown an increase of 163.0 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 increased from \$204.2 million in FY10 to \$233.8 million in FY11, a decrease of \$29.7 million (14.5 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 \$233.8 million (46.2 percent) compared to \$97.4 million (4.8 percent).

## ***Return on Investment of State-Funded Research***

Overall, an investment of \$97.4 million in the research university state dollars for research yields an approximate 2.4 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 \$3.9 million, yielding a return of \$64.1 million, a 16.4 to one return and the University of Oklahoma invests \$16.7 million, yielding a return of \$88.7 million, a five to one return. Cameron University and Southeastern Oklahoma State University also yield approximately four times the return on their investment.

	<b>Externally Funded Research</b>	<b>State-Funded Research</b>	<b>Return on Investment</b>
<b>University of Oklahoma</b>	<b>\$88.7</b>	<b>\$16.7</b>	<b>5.3:1</b>
<b>OU Health Sciences Center</b>	<b>\$64.1</b>	<b>\$3.9</b>	<b>16.4:1</b>
<b>OU - Tulsa</b>	<b>-</b>	<b>\$.101</b>	<b>-</b>
<b>Oklahoma State University</b>	<b>\$25.0</b>	<b>\$31.4</b>	<b>.8:1</b>
<b>OSU - College of Veterinary Medicine</b>	<b>\$9.8</b>	<b>\$4.9</b>	<b>2.0:1</b>
<b>OSU - Agriculture Experimental Station</b>	<b>\$34.7</b>	<b>\$32.7</b>	<b>.9:1</b>
<b>OSU - Center for Health Sciences</b>	<b>\$.550</b>	<b>\$2.7</b>	<b>.2:1</b>
<b>OSU - Tulsa</b>	<b>\$.045</b>	<b>\$.418</b>	<b>.2:1</b>
<b>University of Central Oklahoma</b>	<b>\$1.0</b>	<b>\$.674</b>	<b>1.5:1</b>
<b>East Central University</b>	<b>\$.141</b>	<b>\$.292</b>	<b>.5:1</b>
<b>Northeastern State University</b>	<b>\$1.7</b>	<b>\$.905</b>	<b>1.9:1</b>
<b>Northwestern Oklahoma State University</b>	<b>-</b>	<b>\$.103</b>	<b>-</b>
<b>Southeastern Oklahoma State University</b>	<b>\$.229</b>	<b>\$.053</b>	<b>4.3:1</b>
<b>Southwestern Oklahoma State University</b>	<b>\$.553</b>	<b>\$.306</b>	<b>1.8:1</b>
<b>Cameron University</b>	<b>\$.393</b>	<b>\$.105</b>	<b>3.7:1</b>
<b>Langston University</b>	<b>\$7.0</b>	<b>\$1.9</b>	<b>3.7:1</b>
<b>University of Science &amp; Arts</b>	<b>\$.007</b>	<b>\$.187</b>	<b>.03:1</b>
<b>Northern Oklahoma College</b>	<b>-</b>	<b>\$.072</b>	<b>-</b>
<b>Total</b>	<b>\$233.8</b>	<b>\$97.4</b>	<b>2.4:1</b>

*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**  
**FY2011**

Institution	FY2011 State Appropriated Funds Operations	FY2011 State Appropriated Funds Contracts, Grants & Reimbursements	FY2011 Total State Appropriations	FY2011 Revolving Funds	FY2011 Federal Stimulus ARRA Funds	FY2011 Total Primary Budgets
<b><u>Colleges &amp; Universities:</u></b>						
University of Oklahoma	132,479,112	426,189	132,905,301	263,086,054	9,533,154	405,524,509
Oklahoma State University	118,822,176	959,568	119,781,744	205,551,900	8,566,769	333,900,413
University of Central Oklahoma	51,603,513	584,816	52,188,329	78,214,931	3,725,998	134,129,258
East Central University	17,084,643	127,620	17,212,263	19,708,140	1,240,832	38,161,235
Northeastern State University	35,973,521	800,598	36,774,119	40,673,378	2,593,189	80,040,686
Northwestern Oklahoma State University	9,890,350	38,384	9,928,734	11,716,826	716,289	22,361,849
Southeastern Oklahoma State University	18,278,178	176,334	18,454,512	23,645,392	1,336,684	43,436,588
Southwestern Oklahoma State University	22,121,484	148,335	22,269,819	25,121,737	1,608,444	49,000,000
Cameron University	21,133,212	474,046	21,607,258	24,635,321	1,526,641	47,769,220
Langston University	18,321,242	1,220	18,322,462	14,550,662	1,171,401	34,044,525
Oklahoma Panhandle State University	7,044,168	92,226	7,136,394	8,378,462	503,253	16,018,109
Rogers State University	13,550,702	275,933	13,826,635	17,798,138	981,294	32,606,067
University of Science & Arts of Okla	7,250,250	232,936	7,483,186	4,439,154	494,558	12,416,898
Carl Albert State College	6,140,570	123,726	6,264,296	5,810,957	440,740	12,515,993
Connors State College	6,613,052	108,403	6,721,455	4,770,983	478,807	11,971,245
Eastern Oklahoma State College	6,325,989	79,512	6,405,501	4,310,436	459,678	11,175,615
Murray State College	5,588,403	222,588	5,810,991	6,120,561	401,689	12,333,241
Northeastern Oklahoma A&M College	8,680,213	61,638	8,741,851	5,952,875	632,753	15,327,479
Northern Oklahoma College	10,426,298	275,768	10,702,066	12,858,418	694,766	24,255,250
Oklahoma City Community College	24,166,771	334,612	24,501,383	37,915,787	1,734,793	64,151,963
Redlands Community College	5,789,029	359,329	6,148,358	4,719,957	382,896	11,251,211
Rose State College	20,249,901	184,343	20,434,244	14,792,962	1,470,651	36,697,857
Seminole State College	5,812,091	408,239	6,220,330	4,451,831	419,766	11,091,927
Tulsa Community College	35,273,086	522,334	35,795,420	74,855,689	2,486,777	113,137,886
Western Oklahoma State College	5,592,908	98,000	5,690,908	6,800,813	380,447	12,872,168
<b>Total, Colleges and Universities:</b>	<b>614,210,862</b>	<b>7,116,697</b>	<b>621,327,559</b>	<b>920,881,363</b>	<b>43,982,269</b>	<b>1,586,191,191</b>
<b><u>Constituent Agencies:</u></b>						
OU Health Sciences Center	90,258,318	-	90,258,318	83,053,082	6,490,936	179,802,336
OU Law Center	5,795,474	-	5,795,474	10,319,600	420,145	16,535,219
OU Tulsa	7,993,042	121,982	8,115,024	4,562,481	595,901	13,273,406
OSU Agriculture Experiment Station	25,861,086	-	25,861,086	5,000,000	1,885,263	32,746,349
OSU Cooperative Extension Service	28,260,752	-	28,260,752	8,000,000	2,065,947	38,326,699
OSU Center for Veterinary Medicine	10,561,605	-	10,561,605	15,970,551	769,281	27,301,437
OSU Center for Health Sciences	13,721,226	6,680,000	20,401,226	35,748,711	989,933	57,139,870
OSU Technical Branch, Oklahoma City	10,821,528	236,018	11,057,546	14,579,941	771,571	26,409,058
OSU Technical Branch, Okmulgee	14,038,756	120,084	14,158,840	12,818,348	1,016,872	27,994,060
OSU Tulsa	11,028,277	-	11,028,277	11,252,541	806,869	23,087,687
<b>Total, Constituent Agencies:</b>	<b>218,340,064</b>	<b>7,158,084</b>	<b>225,498,148</b>	<b>201,305,255</b>	<b>15,812,718</b>	<b>442,616,121</b>
<b>Total Colleges, Universities, and Constituent Agencies:</b>	<b>832,550,926</b>	<b>14,274,781</b>	<b>846,825,707</b>	<b>1,122,186,618</b>	<b>59,794,987</b>	<b>2,028,807,312</b>

**TABLE 2**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE**  
**FY2011**

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	132,479,112	426,189	0	68,388,448	62,230,873	73,876,508	204,495,829	11,367,405	12,250,452	14,004,909	0	0	20,967,459	9,533,154	0	405,524,509
OUHSC	90,258,318	0	0	31,153,697	7,232,456	12,785,833	51,171,986	11,332,125	11,350,888	0	0	0	9,198,083	6,490,936	0	179,802,336
OULAW	5,795,474	0	0	7,231,000	1,543,000	730,300	9,504,300	715,300	0	0	100,000	0	0	420,145	0	16,535,219
OU Tulsa	7,993,042	121,982	0	2,898,345	508,476	1,155,660	4,562,481	0	0	0	0	0	0	595,901	0	13,273,406
OSU	118,822,176	959,568	0	50,177,361	64,936,095	52,853,045	167,966,501	6,351,278	15,869,165	120,776	4,457,592	0	10,786,588	8,566,769	0	333,900,413
AG EXP	25,861,086	0	0	0	0	0	0	0	0	0	0	0	0	1,885,263	5,000,000	32,746,349
COOP EXT	28,260,752	0	0	0	0	0	0	0	0	0	0	0	0	4,000,000	2,065,947	38,326,699
OSU-CHVS	10,561,605	0	0	4,423,611	1,965,631	328,220	6,717,462	1,878,089	950,000	1,310,000	0	0	4,265,000	769,281	4,000,000	27,301,437
OSU-CHS	13,721,226	6,680,000	0	7,050,854	1,125,491	184,078	8,360,423	295,376	170,536	20,400,000	0	0	5,061,943	989,933	1,460,433	57,139,870
TB OKC	10,821,528	236,018	0	11,732,100	809,992	1,798,385	14,340,477	0	9,600	0	0	0	229,864	771,571	0	26,409,058
TB OKM	14,038,756	120,084	0	7,725,576	1,496,170	1,659,860	10,881,606	772,842	0	14,000	0	0	41,000	1,016,872	1,108,900	27,994,060
OSU TULSA	11,028,277	0	0	5,487,657	1,160,098	3,137,244	9,784,999	15,000	0	0	0	0	735,738	806,869	716,804	23,087,687
UCO	51,603,513	584,816	0	50,081,865	7,237,620	8,765,719	66,085,204	0	117,000	664,860	25,000	0	2,133,237	3,725,998	9,189,630	134,129,258
ECU	17,084,643	127,620	0	12,956,726	1,010,100	2,745,490	16,712,316	225,000	750,000	0	0	0	0	1,240,832	2,020,824	38,161,235
NSU	35,973,521	800,598	0	27,131,382	4,059,553	3,805,760	34,996,695	100,000	400,000	147,500	21,300	0	213,750	2,593,189	4,794,133	80,040,686
NWOSU	9,890,350	38,384	0	5,505,143	4,083,313	964,910	10,553,366	450,700	0	0	31,000	0	277,000	716,289	404,760	22,361,849
SEOSU	18,278,178	176,334	0	13,289,197	6,019,145	3,242,532	22,550,874	223,023	789,446	0	475,645	0	94,623	1,336,684	(488,219)	43,436,588
SWOSU	22,121,484	148,335	0	18,019,540	2,250,000	1,656,640	21,926,180	130,000	894,900	89,000	2,567	0	1,014,090	1,608,444	1,065,000	49,000,000
CU	21,133,212	474,046	0	13,875,475	4,425,000	4,160,680	22,461,155	535,400	289,000	2,000	0	0	250,750	1,526,641	1,097,016	47,769,220
LU	18,321,242	1,220	0	6,979,885	3,983,879	1,611,570	12,575,334	1,212,413	0	0	0	0	215,415	1,171,401	547,500	34,044,525
OPSU	7,044,168	92,226	0	3,147,160	3,550,903	1,661,159	8,359,222	0	0	19,240	0	0	0	503,253	0	16,018,109
RSU	13,550,702	275,933	0	8,663,728	873,715	4,305,884	13,843,327	0	820,560	0	0	0	0	981,294	3,134,251	32,606,067
USAO	7,250,250	232,936	0	3,203,311	415,844	717,000	4,336,155	75,000	0	2,000	15,000	0	11,000	494,558	(1)	12,416,898
CASC	6,140,570	123,726	0	2,772,268	692,871	1,000,876	4,466,015	0	485,234	0	0	210,502	72,074	440,740	577,132	12,515,993
CSC	6,613,052	108,403	0	3,789,256	288,000	279,052	4,356,308	0	267,338	25,000	0	0	122,361	478,807	(24)	11,971,245
EOSC	6,325,989	79,512	0	2,536,085	175,990	981,187	3,693,262	0	158,405	57,033	40,000	0	337,234	459,678	24,503	11,175,615
MSC	5,588,403	222,588	0	4,219,617	225,000	300,000	4,744,617	0	477,660	0	50,000	111,000	62,000	401,689	675,284	12,333,241
NEOAMC	8,680,213	61,638	0	3,404,200	1,544,621	884,140	5,832,961	0	50,914	0	18,000	0	51,000	632,753	0	15,327,479
NOC	10,426,298	275,768	0	6,215,564	539,724	5,369,625	12,124,913	0	554,917	0	0	0	81,105	694,766	97,483	24,255,250
OSU	24,166,771	334,612	5,200,000	13,743,152	5,468,580	4,009,506	23,221,238	0	0	500,000	0	0	2,944,549	1,734,793	6,049,999	64,151,963
RCC	5,789,029	359,329	0	2,108,463	1,186,010	970,960	4,265,433	0	0	74,908	0	0	379,616	382,896	0	11,251,211
ROSE	20,249,901	184,343	1,330,000	11,602,335	298,000	1,880,000	13,780,335	0	0	0	0	0	265,000	1,470,651	(582,373)	36,697,857
SSC	5,812,091	408,239	0	2,729,533	375,000	1,259,000	4,363,533	0	200,000	0	0	0	100,000	419,666	(211,702)	11,091,927
TCC	35,273,086	522,334	34,389,536	27,682,408	1,234,200	6,442,765	35,359,373	182,858	1,041,350	190,949	0	0	1,927,379	2,486,777	1,764,244	113,137,886
WOSC	5,592,908	98,000	0	2,544,500	2,000,000	1,521,000	6,065,500	0	550,000	0	0	0	186,999	380,447	(1,686)	12,872,168
TOTAL	832,550,926	14,274,781	40,919,536	442,469,441	194,945,350	207,044,589	844,459,380	35,861,809	48,447,365	37,622,175	5,236,104	321,502	66,024,857	59,794,987	43,293,891	2,028,807,312



TABLE 3

The Oklahoma State System of Higher Education  
 INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE  
 FY2011

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	32.7%	0.1%	0.0%	16.9%	15.3%	18.2%	50.4%	2.8%	3.0%	3.5%	0.0%	0.0%	5.2%	2.4%	0.0%	100.0%
OUHSC	50.2%	0.0%	0.0%	17.3%	4.0%	7.1%	28.5%	6.3%	6.3%	0.0%	0.0%	0.0%	5.1%	3.6%	0.0%	100.0%
OULAW	35.0%	0.0%	0.0%	43.7%	9.3%	4.4%	57.5%	4.3%	0.0%	0.0%	0.6%	0.0%	0.0%	2.5%	0.0%	100.0%
OU Tulsa	60.2%	0.9%	0.0%	21.8%	3.8%	8.7%	34.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.5%	0.0%	100.0%
OSU	35.6%	0.3%	0.0%	15.0%	19.4%	15.8%	50.3%	1.9%	4.8%	0.0%	1.3%	0.0%	3.2%	2.6%	0.0%	100.0%
AG EXP	79.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.8%	15.3%	100.0%
COOP EXT	73.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.4%	5.4%	10.4%	100.0%
OSU-CVHS	38.7%	0.0%	0.0%	16.2%	7.2%	1.2%	24.6%	6.9%	3.5%	4.8%	0.0%	0.0%	15.6%	2.8%	3.1%	100.0%
OSU-CHS	24.0%	11.7%	0.0%	12.3%	2.0%	0.3%	14.6%	0.5%	0.3%	35.7%	0.0%	0.0%	8.9%	1.7%	2.6%	100.0%
TB OKC	41.0%	0.9%	0.0%	44.4%	3.1%	6.8%	54.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	2.9%	0.0%	100.0%
TB OKM	50.1%	0.4%	0.0%	27.6%	5.3%	5.9%	38.9%	2.8%	0.0%	0.1%	0.0%	0.0%	0.1%	3.6%	4.0%	100.0%
OSU TULSA	47.8%	0.0%	0.0%	23.8%	5.0%	13.6%	42.4%	0.1%	0.0%	0.0%	0.0%	0.0%	3.2%	3.5%	3.1%	100.0%
UCO	38.5%	0.4%	0.0%	37.3%	5.4%	6.5%	49.3%	0.0%	0.1%	0.5%	0.0%	0.0%	1.6%	2.8%	6.9%	100.0%
ECU	44.8%	0.3%	0.0%	34.0%	2.6%	7.2%	43.8%	0.6%	2.0%	0.0%	0.0%	0.0%	0.0%	3.3%	5.3%	100.0%
NSU	44.9%	1.0%	0.0%	33.9%	5.1%	4.8%	43.7%	0.1%	0.5%	0.2%	0.0%	0.0%	0.3%	3.2%	6.0%	100.0%
NWOSU	44.2%	0.2%	0.0%	24.6%	18.3%	4.3%	47.2%	2.0%	0.0%	0.0%	0.1%	0.0%	1.2%	3.2%	1.8%	100.0%
SEOSU	42.1%	0.4%	0.0%	30.6%	13.9%	7.5%	51.9%	0.5%	1.8%	0.0%	1.1%	0.0%	0.2%	3.1%	-1.1%	100.0%
SWOSU	45.1%	0.3%	0.0%	36.8%	4.6%	3.4%	44.7%	0.3%	1.8%	0.2%	0.0%	0.0%	2.1%	3.3%	2.2%	100.0%
CU	44.2%	1.0%	0.0%	29.0%	9.3%	8.7%	47.0%	1.1%	0.6%	0.0%	0.0%	0.0%	0.5%	3.2%	2.3%	100.0%
LU	53.8%	0.0%	0.0%	20.5%	11.7%	4.7%	36.9%	3.6%	0.0%	0.0%	0.0%	0.0%	0.6%	3.4%	1.6%	100.0%
OPSU	44.0%	0.6%	0.0%	19.6%	22.2%	10.4%	52.2%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	3.1%	0.0%	100.0%
RSU	41.6%	0.8%	0.0%	26.6%	2.7%	13.2%	42.5%	0.0%	2.5%	0.0%	0.0%	0.0%	0.0%	3.0%	9.6%	100.0%
USAO	58.4%	1.9%	0.0%	25.8%	3.3%	5.8%	34.9%	0.6%	0.0%	0.0%	0.1%	0.0%	0.1%	4.0%	0.0%	100.0%
CASC	49.1%	1.0%	0.0%	22.1%	5.5%	8.0%	35.7%	0.0%	3.9%	0.0%	0.0%	1.7%	0.6%	3.5%	4.6%	100.0%
CSC	55.2%	0.9%	0.0%	31.7%	2.4%	2.3%	36.4%	0.0%	2.2%	0.2%	0.0%	0.0%	1.0%	4.0%	0.0%	100.0%
EOSC	56.6%	0.7%	0.0%	22.7%	1.6%	8.8%	33.0%	0.0%	1.4%	0.5%	0.4%	0.0%	3.0%	4.1%	0.2%	100.0%
MSC	45.3%	1.8%	0.0%	34.2%	1.8%	2.4%	38.5%	0.0%	3.9%	0.0%	0.4%	0.9%	0.5%	3.3%	5.5%	100.0%
NEOAMC	56.6%	0.4%	0.0%	22.2%	10.1%	5.8%	38.1%	0.0%	0.3%	0.0%	0.1%	0.0%	0.3%	4.1%	0.0%	100.0%
NOC	43.0%	1.1%	0.0%	25.6%	2.2%	22.1%	50.0%	0.0%	2.3%	0.0%	0.0%	0.0%	0.3%	2.9%	0.4%	100.0%
OCCC	37.7%	0.5%	8.1%	21.4%	8.5%	6.3%	36.2%	0.0%	0.0%	0.8%	0.0%	0.0%	4.6%	2.7%	9.4%	100.0%
RCC	51.5%	3.2%	0.0%	18.7%	10.5%	8.6%	37.9%	0.0%	0.0%	0.7%	0.0%	0.0%	3.4%	3.4%	0.0%	100.0%
ROSE	55.2%	0.5%	3.6%	31.6%	0.8%	5.1%	37.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	4.0%	-1.6%	100.0%
SSC	52.4%	3.7%	0.0%	24.6%	3.4%	11.4%	39.3%	0.0%	1.8%	0.0%	0.0%	0.0%	0.9%	3.8%	-1.9%	100.0%
TCC	31.2%	0.5%	30.4%	24.5%	1.1%	5.7%	31.3%	0.2%	0.9%	0.2%	0.0%	0.0%	1.7%	2.2%	1.6%	100.0%
WOSC	43.4%	0.8%	0.0%	19.8%	15.5%	11.8%	47.1%	0.0%	4.3%	0.0%	0.0%	0.0%	1.5%	3.0%	0.0%	100.0%
TOTAL	41.0%	0.7%	2.0%	21.8%	9.6%	10.2%	41.6%	1.8%	2.4%	1.9%	0.3%	0.0%	3.3%	2.9%	2.1%	100.0%

**TABLE 4**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION**  
**FY2011**

<b>Institution</b>	<b>Instruction</b>	<b>Research</b>	<b>Public Service</b>	<b>Academic Support</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>Operation &amp; Maintenance of Plant</b>	<b>Scholarships &amp; Fellowships</b>	<b>Total Primary Budget</b>
OU	188,380,586	16,666,075	20,309,302	65,637,005	11,386,655	19,257,941	48,842,545	35,044,400	405,524,509
OUHSC	78,271,188	3,909,509	481,995	34,564,163	2,832,329	23,437,542	32,638,610	3,667,000	179,802,336
OULAW	8,460,499	0	0	3,780,056	1,297,596	365,827	1,081,241	1,550,000	16,535,219
OU Tulsa	5,879,968	100,701	0	2,346,248	314,615	1,642,762	2,641,362	347,750	13,273,406
OSU	131,433,604	31,376,344	4,634,859	54,958,422	17,726,849	15,392,697	34,942,793	43,434,845	333,900,413
AG EXP	0	32,746,349	0	0	0	0	0	0	32,746,349
COOP EXT	0	0	38,326,699	0	0	0	0	0	38,326,699
OSU-CVHS	8,561,300	4,942,808	8,639,860	1,468,372	119,867	625,037	2,914,193	30,000	27,301,437
OSU-CHS	34,718,120	2,650,990	5,323,800	3,752,061	877,219	4,891,638	4,666,042	260,000	57,139,870
TB OKC	15,075,424	0	0	1,586,959	2,411,403	3,046,791	3,448,481	840,000	26,409,058
TB OKM	13,324,123	0	0	3,887,007	1,765,511	2,677,945	4,539,474	1,800,000	27,994,060
OSU TULSA	12,040,385	418,352	120,687	2,180,991	1,986,473	2,684,191	3,331,608	325,000	23,087,687
UCO	75,504,133	673,661	2,009,517	10,998,140	12,574,881	10,847,101	15,608,344	5,913,481	134,129,258
ECU	20,749,696	292,883	608,168	2,396,014	2,020,125	3,711,989	5,674,482	2,707,878	38,161,235
NSU	41,159,721	905,109	401,999	8,055,961	6,382,957	7,238,275	10,818,141	5,078,523	80,040,686
NWOSU	9,768,207	103,315	154,581	1,794,364	2,441,047	1,666,591	3,019,114	3,414,630	22,361,849
SEOSU	20,799,597	53,857	183,193	2,675,641	3,484,244	3,283,632	4,870,058	8,086,366	43,436,588
SWOSU	25,190,261	306,059	538,198	3,346,005	4,277,832	3,618,653	6,020,301	5,702,691	49,000,000
CU	23,737,134	105,522	380,489	2,532,927	4,238,369	4,553,175	6,302,604	5,919,000	47,769,220
LU	14,316,342	1,896,496	723,715	3,002,994	2,586,920	4,055,987	4,907,405	2,554,665	34,044,525
OPSU	4,653,286	0	0	1,233,751	1,991,004	1,952,304	2,432,141	3,755,623	16,018,109
RSU	14,461,882	0	715,822	2,715,333	3,655,381	3,405,353	4,253,596	3,398,700	32,606,067
USAO	5,448,319	186,755	10,000	1,032,189	1,140,823	1,750,934	2,052,723	795,155	12,416,898
CASC	6,376,581	0	0	1,059,130	1,284,570	1,079,796	1,623,229	1,092,687	12,515,993
CSC	4,350,681	0	0	1,331,567	1,837,545	1,807,030	2,036,074	608,348	11,971,245
EOSC	4,240,707	0	0	1,805,828	1,318,579	1,610,529	1,759,869	440,104	11,175,615
MSC	5,632,960	0	234,728	1,297,263	1,487,029	1,369,059	1,492,202	820,000	12,333,241
NEOAMC	6,369,285	0	0	1,123,618	1,113,566	1,913,621	2,853,124	1,954,265	15,327,479
NOC	12,224,900	72,735	238,934	933,499	2,480,821	2,124,319	4,014,147	2,165,895	24,255,250
OCCC	36,542,087	0	625,577	2,121,717	5,604,591	7,992,706	8,365,096	2,900,189	64,151,963
RCC	5,728,900	0	129,636	495,000	1,164,839	1,440,688	1,487,623	804,525	11,251,211
ROSE	20,151,032	0	559,675	3,763,867	2,468,860	4,368,462	3,819,971	1,565,990	36,697,857
SSC	5,390,827	0	0	668,000	1,299,551	1,405,407	1,626,784	701,358	11,091,927
TCC	58,508,795	0	568,856	7,236,785	15,087,003	11,673,865	12,925,349	7,137,233	113,137,886
WOSC	3,963,240	0	0	1,725,610	1,640,091	1,375,439	1,617,788	2,550,000	12,872,168
<b>TOTAL</b>	<b>921,413,770</b>	<b>97,407,520</b>	<b>85,920,290</b>	<b>237,506,488</b>	<b>122,299,144</b>	<b>158,267,286</b>	<b>248,626,513</b>	<b>157,366,301</b>	<b>2,028,807,312</b>

**TABLE 5**

**The Oklahoma State System of Higher Education**

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION  
FY2011**

<b>Institution</b>	<b>Instruction</b>	<b>Research</b>	<b>Public Service</b>	<b>Academic Support</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>Operation &amp; Maintenance of Plant</b>	<b>Scholarships &amp; Fellowships</b>	<b>Total Primary Budget</b>
OU	46.5%	4.1%	5.0%	16.2%	2.8%	4.7%	12.0%	8.6%	100.0%
OUHSC	43.5%	2.2%	0.3%	19.2%	1.6%	13.0%	18.2%	2.0%	100.0%
OULAW	51.2%	0.0%	0.0%	22.9%	7.8%	2.2%	6.5%	9.4%	100.0%
OU Tulsa	44.3%	0.8%	0.0%	17.7%	2.4%	12.4%	19.9%	2.6%	100.0%
OSU	39.4%	9.4%	1.4%	16.5%	5.3%	4.6%	10.5%	13.0%	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	31.4%	18.1%	31.6%	5.4%	0.4%	2.3%	10.7%	0.1%	100.0%
OSU-CHS	60.8%	4.6%	9.3%	6.6%	1.5%	8.6%	8.2%	0.5%	100.0%
TB OKC	57.1%	0.0%	0.0%	6.0%	9.1%	11.5%	13.1%	3.2%	100.0%
TB OKM	47.6%	0.0%	0.0%	13.9%	6.3%	9.6%	16.2%	6.4%	100.0%
OSU TULSA	52.2%	1.8%	0.5%	9.4%	8.6%	11.6%	14.4%	1.4%	100.0%
UCO	56.3%	0.5%	1.5%	8.2%	9.4%	8.1%	11.6%	4.4%	100.0%
ECU	54.4%	0.8%	1.6%	6.3%	5.3%	9.7%	14.9%	7.1%	100.0%
NSU	51.4%	1.1%	0.5%	10.1%	8.0%	9.0%	13.5%	6.3%	100.0%
NWOSU	43.7%	0.5%	0.7%	8.0%	10.9%	7.5%	13.5%	15.3%	100.0%
SEOSU	47.9%	0.1%	0.4%	6.2%	8.0%	7.6%	11.2%	18.6%	100.0%
SWOSU	51.4%	0.6%	1.1%	6.8%	8.7%	7.4%	12.3%	11.6%	100.0%
CU	49.7%	0.2%	0.8%	5.3%	8.9%	9.5%	13.2%	12.4%	100.0%
LU	42.1%	5.6%	2.1%	8.8%	7.6%	11.9%	14.4%	7.5%	100.0%
OPSU	29.1%	0.0%	0.0%	7.7%	12.4%	12.2%	15.2%	23.4%	100.0%
RSU	44.4%	0.0%	2.2%	8.3%	11.2%	10.4%	13.0%	10.4%	100.0%
USAO	43.9%	1.5%	0.1%	8.3%	9.2%	14.1%	16.5%	6.4%	100.0%
CASC	50.9%	0.0%	0.0%	8.5%	10.3%	8.6%	13.0%	8.7%	100.0%
CSC	36.3%	0.0%	0.0%	11.1%	15.3%	15.1%	17.0%	5.1%	100.0%
EOSC	37.9%	0.0%	0.0%	16.2%	11.8%	14.4%	15.7%	3.9%	100.0%
MSC	45.7%	0.0%	1.9%	10.5%	12.1%	11.1%	12.1%	6.6%	100.0%
NEOAMC	41.6%	0.0%	0.0%	7.3%	7.3%	12.5%	18.6%	12.8%	100.0%
NOC	50.4%	0.3%	1.0%	3.8%	10.2%	8.8%	16.5%	8.9%	100.0%
OCCC	57.0%	0.0%	1.0%	3.3%	8.7%	12.5%	13.0%	4.5%	100.0%
RCC	50.9%	0.0%	1.2%	4.4%	10.4%	12.8%	13.2%	7.2%	100.0%
ROSE	54.9%	0.0%	1.5%	10.3%	6.7%	11.9%	10.4%	4.3%	100.0%
SSC	48.6%	0.0%	0.0%	6.0%	11.7%	12.7%	14.7%	6.3%	100.0%
TCC	51.7%	0.0%	0.5%	6.4%	13.3%	10.3%	11.4%	6.3%	100.0%
WOSC	30.8%	0.0%	0.0%	13.4%	12.7%	10.7%	12.6%	19.8%	100.0%
<b>TOTAL</b>	<b>45.4%</b>	<b>4.8%</b>	<b>4.2%</b>	<b>11.7%</b>	<b>6.0%</b>	<b>7.8%</b>	<b>12.3%</b>	<b>7.8%</b>	<b>100.0%</b>

**TABLE 6**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT**  
**FY2011**

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	187,543,171	58,718,661	1,331,749	247,593,581	2,699,004	26,253,398	65,974,715	18,379,767	9,579,644	35,044,400	0	405,524,509
OUIHSC	85,419,943	27,938,812	10,336,089	123,694,844	1,074,678	11,631,022	25,081,276	11,257,602	3,395,914	3,667,000	0	179,802,336
OULAW	8,404,345	2,797,955	20,000	11,222,300	345,350	285,000	1,796,702	487,867	848,000	1,550,000	0	16,535,219
OU Tulsa	8,118,800	2,106,849	9,154	10,234,803	115,897	353,858	1,701,328	65,640	65,700	347,750	388,430	13,273,406
OSU	160,671,187	51,704,530	627,756	213,003,473	2,186,919	14,291,077	44,610,852	8,653,118	7,720,129	43,434,845	0	333,900,413
AG EXP	20,156,619	7,694,610	0	27,851,229	267,813	819,843	3,171,858	635,606	0	0	0	32,746,349
COOP EXT	21,924,175	9,893,162	0	31,817,337	759,669	19,113	4,245,162	1,477,118	8,300	0	0	38,326,699
OSU-CVHS	13,426,996	4,709,225	15,000	18,151,221	171,246	1,876,772	6,069,769	982,237	20,192	30,000	0	27,301,437
OSU-CHS	23,223,118	7,635,828	0	30,858,946	351,312	585,286	23,491,863	1,262,529	329,934	260,000	0	57,139,870
TB OKC	15,126,765	5,324,780	0	20,451,545	127,227	925,000	2,794,240	1,127,611	143,435	840,000	0	26,409,058
TB OKM	12,947,991	5,152,828	124,500	18,225,319	390,100	1,206,778	5,594,663	727,200	50,000	1,800,000	0	27,994,060
OSU TULSA	5,244,044	2,297,247	0	7,541,291	144,059	625,000	13,707,883	392,327	352,127	325,000	0	23,087,687
UCO	68,820,868	21,111,267	2,731,640	92,663,775	1,113,316	3,376,863	23,024,188	5,686,747	1,529,333	5,936,588	798,448	134,129,258
ECU	18,783,016	9,053,937	705,132	28,542,085	353,581	1,393,259	3,996,635	764,923	402,874	2,707,878	0	38,161,235
NSU	38,786,169	15,273,157	630,312	54,689,638	774,158	2,991,000	9,754,808	5,841,138	911,421	5,078,523	0	80,040,686
NWOSU	10,290,885	4,448,734	29,000	14,768,619	122,100	908,300	2,356,050	624,650	167,500	3,414,630	0	22,361,849
SEOSU	19,758,957	7,018,855	107,331	26,885,143	434,501	1,416,537	4,019,984	350,344	341,972	8,086,366	1,901,741	43,436,588
SWOSU	23,953,923	9,542,400	2,283,358	35,779,681	742,305	1,260,000	3,589,257	644,200	721,500	5,795,193	467,864	49,000,000
CU	23,915,174	8,888,519	387,054	33,190,747	509,848	1,638,288	3,856,984	2,154,353	500,000	5,919,000	0	47,769,220
LU	16,024,736	6,561,732	129,101	22,715,569	550,169	1,401,016	6,151,222	291,885	380,000	2,554,665	0	34,044,525
OPSU	6,072,942	2,375,181	0	8,448,123	275,269	841,204	2,535,655	108,729	53,506	3,755,623	0	16,018,109
RSU	15,429,064	6,585,740	540,625	22,555,429	585,150	697,000	3,966,497	1,103,291	300,000	3,398,700	0	32,606,067
USAO	6,460,068	2,722,836	0	9,182,904	94,983	605,710	1,277,839	195,848	73,432	795,155	191,027	12,416,898
CASC	6,599,889	2,234,312	93,080	8,927,281	103,928	610,000	1,083,977	618,120	80,000	1,092,687	0	12,515,993
CSC	5,404,423	2,217,574	1,535,504	9,157,501	126,338	525,000	1,112,298	354,844	86,916	608,348	0	11,971,245
EOSC	5,772,103	2,410,167	456,672	8,638,942	152,539	539,868	1,040,194	307,756	0	440,604	55,712	11,175,615
MSC	5,997,626	2,207,834	140,304	8,345,764	147,650	600,000	2,169,827	225,000	25,000	820,000	0	12,333,241
NEOAMC	7,281,664	3,340,587	0	10,622,251	80,023	607,875	1,827,580	154,179	81,306	1,954,265	0	15,327,479
NOC	12,328,383	4,783,986	140,000	17,252,369	156,338	1,522,666	2,944,685	175,297	38,000	2,165,895	0	24,255,250
OCCC	29,464,502	11,493,893	128,900	41,087,295	363,488	2,291,405	13,323,054	3,925,187	261,345	2,900,189	0	64,151,963
RCC	5,818,991	2,061,072	228,191	8,108,254	128,085	569,000	1,292,829	328,518	20,000	804,525	0	11,251,211
ROSE	21,213,717	8,966,952	453,314	30,633,983	181,078	683,350	2,401,356	959,649	297,451	1,540,990	0	36,697,857
SSC	5,467,128	2,605,257	181,000	8,253,385	157,758	415,614	1,388,987	139,825	35,000	701,358	0	11,091,927
TCC	58,280,019	24,349,691	2,426,664	85,056,374	880,350	2,571,560	14,929,806	2,225,880	336,683	7,137,233	0	113,137,886
WOSC	5,806,510	2,036,787	107,750	7,951,047	267,700	520,000	1,408,300	130,121	45,000	2,550,000	0	12,872,168
TOTAL	979,937,911	348,264,957	25,899,180	1,354,102,048	16,933,929	86,857,662	307,692,323	72,759,106	29,201,614	157,457,409	3,803,222	2,028,807,312

**TABLE 7**

**The Oklahoma State System of Higher Education**

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT  
FY2011**

<b>Institution</b>	<b>Salaries &amp; Wages</b>	<b>Fringe Benefits</b>	<b>Professional Services</b>	<b>Travel</b>	<b>Utilities</b>	<b>Supplies &amp; Other Operating Expenses</b>	<b>Property, Furniture &amp; Equipment</b>	<b>Libraries, Books &amp; Periodicals</b>	<b>Scholarships &amp; Other Assistance</b>	<b>Transfers &amp; Other Disbursements</b>	<b>Total Primary Budget</b>
OU	46.2%	14.5%	0.3%	0.7%	6.5%	16.3%	4.5%	2.4%	8.6%	0.0%	100.0%
OUHSC	47.5%	15.5%	5.7%	0.6%	6.5%	13.9%	6.3%	1.9%	2.0%	0.0%	100.0%
OULAW	50.8%	16.9%	0.1%	2.1%	1.7%	10.9%	3.0%	5.1%	9.4%	0.0%	100.0%
OU Tulsa	61.2%	15.9%	0.1%	0.9%	2.7%	12.8%	0.5%	0.5%	2.6%	2.9%	100.0%
OSU	48.1%	15.5%	0.2%	0.7%	4.3%	13.4%	2.6%	2.3%	13.0%	0.0%	100.0%
AG EXP	61.6%	23.5%	0.0%	0.8%	2.5%	9.7%	1.9%	0.0%	0.0%	0.0%	100.0%
COOP EXT	57.2%	25.8%	0.0%	2.0%	0.0%	11.1%	3.9%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	49.2%	17.2%	0.1%	0.6%	6.9%	22.2%	3.6%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	40.6%	13.4%	0.0%	0.6%	1.0%	41.1%	2.2%	0.6%	0.5%	0.0%	100.0%
TB OKC	57.3%	20.2%	0.0%	0.5%	3.5%	10.6%	4.3%	0.5%	3.2%	0.0%	100.0%
TB OKM	46.3%	18.4%	0.4%	1.4%	4.3%	20.0%	2.6%	0.2%	6.4%	0.0%	100.0%
OSU TULSA	22.7%	10.0%	0.0%	0.6%	2.7%	59.4%	1.7%	1.5%	1.4%	0.0%	100.0%
UCO	51.3%	15.7%	2.0%	0.8%	2.5%	17.2%	4.2%	1.1%	4.4%	0.6%	100.0%
ECU	49.2%	23.7%	1.8%	0.9%	3.7%	10.5%	2.0%	1.1%	7.1%	0.0%	100.0%
NSU	48.5%	19.1%	0.8%	1.0%	3.7%	12.2%	7.3%	1.1%	6.3%	0.0%	100.0%
NWOSU	46.0%	19.9%	0.1%	0.5%	4.1%	10.5%	2.8%	0.7%	15.3%	0.0%	100.0%
SEOSU	45.5%	16.2%	0.2%	1.0%	3.3%	9.3%	0.8%	0.8%	18.6%	4.4%	100.0%
SWOSU	48.9%	19.5%	4.7%	1.5%	2.6%	7.3%	1.3%	1.5%	11.8%	1.0%	100.0%
CU	50.1%	18.6%	0.8%	1.1%	3.4%	8.1%	4.5%	1.0%	12.4%	0.0%	100.0%
LU	47.1%	19.3%	0.4%	1.6%	4.1%	18.1%	0.9%	1.1%	7.5%	0.0%	100.0%
OPSU	37.9%	14.8%	0.0%	1.7%	5.3%	15.8%	0.7%	0.3%	23.4%	0.0%	100.0%
RSU	47.3%	20.2%	1.7%	1.8%	2.1%	12.2%	3.4%	0.9%	10.4%	0.0%	100.0%
USAO	52.0%	21.9%	0.0%	0.8%	4.9%	10.3%	1.6%	0.6%	6.4%	1.5%	100.0%
CASC	52.7%	17.9%	0.7%	0.8%	4.9%	8.7%	4.9%	0.6%	8.7%	0.0%	100.0%
CSC	45.1%	18.5%	12.8%	1.1%	4.4%	9.3%	3.0%	0.7%	5.1%	0.0%	100.0%
EOSC	51.6%	21.6%	4.1%	1.4%	4.8%	9.3%	2.8%	0.0%	3.9%	0.5%	100.0%
MSC	48.6%	17.9%	1.1%	1.2%	4.9%	17.6%	1.8%	0.2%	6.6%	0.0%	100.0%
NEOAMC	47.5%	21.8%	0.0%	0.5%	4.0%	11.9%	1.0%	0.5%	12.8%	0.0%	100.0%
NOC	50.8%	19.7%	0.6%	0.6%	6.3%	12.1%	0.7%	0.2%	8.9%	0.0%	100.0%
OSCC	45.9%	17.9%	0.2%	0.6%	3.6%	20.8%	6.1%	0.4%	4.5%	0.0%	100.0%
RCC	51.7%	18.3%	2.0%	1.1%	5.1%	11.5%	2.9%	0.2%	7.2%	0.0%	100.0%
ROSE	57.8%	24.4%	1.2%	0.5%	1.9%	6.5%	2.6%	0.8%	4.2%	0.0%	100.0%
SSC	49.3%	23.5%	1.6%	1.4%	3.7%	12.5%	1.3%	0.3%	6.3%	0.0%	100.0%
TCC	51.5%	21.5%	2.1%	0.8%	2.3%	13.2%	2.0%	0.3%	6.3%	0.0%	100.0%
WOSC	45.1%	15.8%	0.8%	2.1%	4.0%	10.9%	1.0%	0.3%	19.8%	0.0%	100.0%
<b>TOTAL</b>	<b>48.3%</b>	<b>17.2%</b>	<b>1.3%</b>	<b>0.8%</b>	<b>4.3%</b>	<b>15.2%</b>	<b>3.6%</b>	<b>1.4%</b>	<b>7.8%</b>	<b>0.2%</b>	<b>100.0%</b>

**TABLE 8**  
**The Oklahoma State System of Higher Education**  
**FY2011 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	211,825	11,001,216	2,984,225	7,879,305	4,094,079	5,506,347	0	0	1,236,489	2,353,768	5,203,240	12,510,818	14,203,188	42,768	11,211,101	590,300	9,447,807	6,459,242	45,660,456	0	140,596,173	
OUSHC	212,250	0	1,935,018	1,681,534	0	15,365,592	11,028	63,634	0	0	41,604,814	262,227	222,004	0	2,603,578	3,937,524	62,155,299	0	9,236,786	0	139,291,288	
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	1,016,200	9,564	1,067,351	2,669,991	0	1,426,575	76,121	404,235	3,407,071	190,207	0	7,896,144	1,824,169	0	0	11,285,415	0	0	16,226,957	0	47,500,000	
AG EXP	4,179,900	0	0	0	250,000	0	0	0	0	0	2,000,000	2,000,000	5,500,000	0	0	1,500,000	14,250,000	0	0	5,000,000	34,679,900	
COOP EXT	8,591,997	0	10,000	10,000	0	450,000	0	50,000	200,000	0	0	20,000	200,000	0	200,000	260,000	800,000	5,000	1,800,000	0	12,596,997	
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	290,000	0	0	155,000	0	4,100,000	0	65,000	0	0	395,000	0	1,065,000	0	0	30,000	300,000	0	2,600,000	0	9,000,000	
TB OKM	2,500	0	0	898,189	0	410,485	0	0	0	0	0	0	1,743,783	0	0	0	363,000	0	1,821,206	0	5,239,163	
TB OKM	0	212,957	0	1,640,530	0	212,435	0	0	0	0	0	234,437	0	0	0	0	236,953	191,726	0	0	2,729,038	
OSU TULSA	0	0	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	0	60,000	
UCO	232	0	0	1,534,876	0	25,625	0	384,813	0	0	0	819,126	49,631	0	0	29,700	0	0	524,498	50,162	0	3,418,663
ECU	0	0	0	6,139,237	0	882,431	0	467,709	0	70,000	0	187,524	6,961,439	0	0	0	469,643	170,319	3,469,025	0	18,817,327	
NSU	0	0	0	857,193	0	214,160	0	17,192	0	0	689,935	411,975	277,833	6,820	0	0	4,371,660	0	504,657	0	7,351,425	
NWOSU	161,017	0	0	645,137	0	0	0	51,317	0	0	0	10,000	183,447	0	0	0	44,819	0	132,561	0	1,228,298	
SEOSU	106,494	1,354,011	0	2,894,878	0	0	0	0	0	57,700	70,000	0	41,000	0	25,226	16,485	603,390	1,030,442	0	0	6,343,131	
SWOSU	177,000	176,000	0	988,000	0	108,000	0	10,000	0	15,000	367,000	211,000	476,000	0	21,000	112,000	660,000	85,000	5,119,000	0	8,525,000	
CU	0	0	45,891	2,609,752	0	95,327	0	0	0	70,174	281,202	149,653	18,024	0	0	81,314	12,002	706,230	314,896	0	4,384,465	
LU	9,255,000	0	555,000	6,899,000	89,000	329,000	0	0	550,000	40,000	760,000	750,000	450,000	0	0	24,000	0	190,000	3,190,000	-500,000	22,581,000	
OPSU	0	0	0	248,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177,111	0	425,955	
RSU	0	0	0	2,025,229	0	0	0	0	0	0	0	0	414,000	11,500	0	4,369,929	0	0	179,342	0	7,000,000	
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	2,618,760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,618,760	
CSC	0	0	0	825,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,303,277	0	2,128,508	
EOSC	0	0	0	1,537,316	0	364,303	0	0	0	0	0	0	770,307	0	0	0	0	0	0	0	0	2,671,927
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	261,200	0	0	0	0	0	0	0	0	412,189
NOC	0	0	0	325,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325,000	
OCCC	0	97,000	0	200,000	0	0	0	0	0	0	0	0	2,286,078	0	0	0	201,731	262,000	739,528	0	3,786,337	
RCC	27,956	0	0	970,657	0	312,545	0	0	0	0	25,548	61,525	95,000	0	0	26,500	560	16,999	815,008	0	2,352,298	
ROSE	0	0	169,746	657,622	0	366,451	0	0	0	0	0	166,424	385,812	66,205	16,464	36,478	181,936	534,550	0	0	2,581,688	
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,600	0	28,600	
TCC	0	271,000	0	1,033,000	239,000	438,550	0	0	0	0	0	212,480	1,354,227	0	0	4,725	375,000	0	216,500	0	4,144,482	
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	
<b>TOTAL</b>	<b>25,438,371</b>	<b>13,121,748</b>	<b>7,504,231</b>	<b>49,754,183</b>	<b>4,672,079</b>	<b>30,782,826</b>	<b>87,149</b>	<b>1,513,900</b>	<b>5,393,560</b>	<b>2,796,849</b>	<b>54,256,739</b>	<b>25,903,333</b>	<b>40,242,142</b>	<b>227,293</b>	<b>15,758,905</b>	<b>23,284,356</b>	<b>96,363,457</b>	<b>9,496,340</b>	<b>95,554,064</b>	<b>4,500,000</b>	<b>506,651,525</b>	

**TABLE 9**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE**  
**FY2011**

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	0.2%	7.8%	2.1%	5.6%	2.9%	3.9%	0.0%	0.9%	1.7%	3.7%	8.9%	10.1%	0.0%	8.0%	0.4%	6.7%	4.6%	32.5%	0.0%	100.0%
OUIHSC	0.2%	0.0%	1.4%	1.2%	0.0%	11.0%	0.0%	0.0%	0.0%	29.9%	0.2%	0.2%	0.0%	1.9%	2.8%	44.6%	0.0%	6.6%	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	2.1%	0.0%	2.2%	5.6%	0.0%	3.0%	0.9%	7.2%	0.4%	0.0%	16.6%	3.8%	0.0%	0.0%	23.8%	0.0%	0.0%	34.2%	0.0%	100.0%
AG EXP	12.1%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	5.8%	5.8%	15.9%	0.0%	0.0%	4.3%	41.1%	0.0%	0.0%	14.4%	100.0%
COOP EXT	68.2%	0.0%	0.1%	0.1%	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	1.6%	0.0%	1.6%	2.1%	6.4%	0.0%	14.3%	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	3.2%	0.0%	0.0%	1.7%	0.0%	45.6%	0.7%	0.0%	0.0%	4.4%	0.0%	11.8%	0.0%	0.0%	0.3%	3.3%	0.0%	28.9%	0.0%	100.0%
TB OKC	0.0%	0.0%	0.0%	17.1%	0.0%	7.8%	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	0.0%	0.0%	0.0%	6.9%	0.0%	34.8%	0.0%	100.0%
TB OKM	0.0%	7.8%	0.0%	60.1%	0.0%	7.8%	0.0%	0.0%	0.0%	0.0%	8.6%	0.0%	0.0%	0.0%	0.0%	8.7%	7.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	25.0%	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%	75.0%	0.0%	100.0%
UCO	0.0%	0.0%	0.0%	44.9%	0.0%	0.7%	11.3%	0.0%	0.0%	0.0%	24.0%	1.5%	0.0%	0.0%	0.9%	0.0%	15.3%	1.5%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	32.6%	0.0%	4.7%	2.5%	0.0%	0.4%	0.0%	1.0%	37.0%	0.0%	0.0%	0.0%	2.5%	0.9%	18.4%	0.0%	100.0%
NSU	0.0%	0.0%	0.0%	11.7%	0.0%	2.9%	0.2%	0.0%	0.0%	9.4%	5.6%	3.8%	0.1%	0.0%	0.0%	59.5%	0.0%	6.9%	0.0%	100.0%
NWOSU	13.1%	0.0%	0.0%	52.5%	0.0%	0.0%	4.2%	0.0%	0.0%	0.0%	0.8%	14.9%	0.0%	0.0%	0.0%	3.6%	0.0%	10.8%	0.0%	100.0%
SEOSU	1.7%	21.3%	0.0%	45.6%	0.0%	0.0%	0.0%	0.0%	0.9%	1.1%	0.0%	0.6%	0.0%	0.4%	0.3%	2.3%	9.5%	16.2%	0.0%	100.0%
SWOSU	2.1%	2.1%	0.0%	11.6%	0.0%	1.3%	0.1%	0.0%	0.2%	4.3%	2.5%	5.6%	0.0%	0.2%	1.3%	7.7%	1.0%	60.0%	0.0%	100.0%
CU	0.0%	0.0%	1.0%	59.5%	0.0%	2.2%	0.0%	0.0%	1.6%	6.4%	3.4%	0.4%	0.0%	0.0%	1.9%	0.3%	16.1%	7.2%	0.0%	100.0%
LU	41.0%	0.0%	2.5%	30.6%	0.4%	1.5%	0.0%	2.4%	0.2%	3.4%	3.3%	2.0%	0.0%	0.0%	0.1%	0.0%	0.8%	14.1%	-2.2%	100.0%
OPUSU	0.0%	0.0%	0.0%	58.4%	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%	41.6%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	28.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.9%	0.2%	0.0%	62.4%	0.0%	0.0%	2.6%	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	0.0%	0.0%	0.0%	38.8%	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%	61.2%	0.0%	100.0%
EOSC	0.0%	0.0%	0.0%	57.5%	0.0%	13.6%	0.0%	0.0%	0.0%	0.0%	0.0%	28.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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%	36.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	63.4%	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%	2.6%	0.0%	5.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	60.4%	0.0%	0.0%	0.0%	5.3%	6.9%	19.5%	0.0%	100.0%
RCC	1.2%	0.0%	0.0%	41.3%	0.0%	13.3%	0.0%	0.0%	0.0%	1.1%	2.6%	4.0%	0.0%	0.0%	1.1%	0.0%	0.7%	34.6%	0.0%	100.0%
ROSE	0.0%	0.0%	6.6%	25.5%	0.0%	14.2%	0.0%	0.0%	0.0%	0.0%	6.4%	14.9%	2.6%	0.0%	0.6%	1.4%	7.0%	20.7%	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%	6.5%	0.0%	24.9%	5.8%	10.6%	0.0%	0.0%	0.0%	0.0%	5.1%	32.7%	0.0%	0.0%	0.1%	9.0%	0.0%	5.2%	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	5.0%	2.6%	1.5%	9.8%	0.9%	6.1%	0.3%	1.1%	0.6%	10.7%	5.1%	7.9%	0.0%	3.1%	4.6%	19.0%	1.9%	18.9%	0.9%	100.0%

**TABLE 10**

**The Oklahoma State System of Higher Education**

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION**

**FY2011**

<b>Institution</b>	<b>Instruction</b>	<b>Research</b>	<b>Public Service</b>	<b>Academic Support</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>Operation &amp; Maintenance of Plant</b>	<b>Scholarships</b>	<b>Total Sponsored Budget</b>
OU	0	88,682,881	51,913,293	0	0	0	0	0	140,596,173
OUHSC	48,114,959	64,115,684	22,965,619	14,780	0	1,794,472	0	2,285,774	139,291,288
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	10,285,006	24,998,243	10,003,768	445,191	0	0	0	1,767,792	47,500,000
AG EXP	0	34,679,900	0	0	0	0	0	0	34,679,900
COOP EXT	0	0	12,596,997	0	0	0	0	0	12,596,997
OSU-CVHS	1,100,000	9,834,000	66,000	0	0	0	0	0	11,000,000
OSU-CHS	8,295,000	550,000	0	0	0	0	0	155,000	9,000,000
TB OKC	4,340,974	0	0	0	898,189	0	0	0	5,239,163
TB OKM	855,348	0	0	546,872	1,326,818	0	0	0	2,729,038
OSU TULSA	0	45,000	0	0	0	0	0	15,000	60,000
UCO	48,820	1,016,665	183,936	16,122	1,871,679	258,711	0	22,730	3,418,663
ECU	0	141,956	1,208,085	0	17,419,441	47,845	0	0	18,817,327
NSU	4,515,197	1,661,364	702,810	152,087	282,725	31,922	5,320	0	7,351,425
NWOSU	308,913	750	302,445	18,953	583,092	7,341	6,804	0	1,228,298
SEOSU	1,021,676	229,108	4,964,572	17,089	28,389	57,743	24,554	0	6,343,131
SWOSU	1,988,000	553,000	5,874,000	10,000	15,000	15,000	20,000	50,000	8,525,000
CU	467,009	392,841	752,908	16,065	1,090,936	1,664,706	0	0	4,384,465
LU	0	6,957,000	12,901,000	0	2,678,000	0	0	45,000	22,581,000
OPSU	0	23,000	273,955	129,000	0	0	0	0	425,955
RSU	460,000	0	2,899,093	511,750	1,892,209	25,000	1,073,250	138,698	7,000,000
USAO	125,472	6,608	0	27,649	27,649	38,377	50,736	0	276,491
CASC	183,313	0	892,998	34,044	1,448,174	28,806	31,425	0	2,618,760
CSC	0	0	1,303,277	0	825,231	0	0	0	2,128,508
EOSC	1,954,013	0	295,955	0	421,958	0	0	0	2,671,927
MSC	0	0	0	0	341,283	0	0	38,000	379,283
NEOAMC	80,024	0	0	271,769	42,277	18,119	0	0	412,189
NOC	42,000	0	0	7,500	259,000	6,750	9,750	0	325,000
OSCC	2,479,132	0	80,500	0	1,215,374	11,331	0	0	3,786,337
RCC	540,118	0	590,902	0	1,221,278	0	0	0	2,352,298
ROSE	1,894,959	0	144,289	0	278,536	0	0	263,904	2,581,688
SSC	28,600	0	0	0	0	0	0	0	28,600
TCC	0	0	0	0	4,144,482	0	0	0	4,144,482
WOSC	1,243,000	0	0	0	845,139	90,000	0	0	2,178,139
<b>TOTAL</b>	<b>90,371,533</b>	<b>233,888,000</b>	<b>130,916,402</b>	<b>2,218,871</b>	<b>39,156,859</b>	<b>4,096,123</b>	<b>1,221,839</b>	<b>4,781,898</b>	<b>506,651,525</b>



**TABLE 11**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION**  
**FY2011**

<b>Institution</b>	<b>Instruction</b>	<b>Research</b>	<b>Public Service</b>	<b>Academic Support</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>Operation &amp; Maintenance of Plant</b>	<b>Scholarships</b>	<b>Total Sponsored Budget</b>
OU	0.0%	63.1%	36.9%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OUIHSC	34.5%	46.0%	16.5%	0.0%	0.0%	1.3%	0.0%	1.6%	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	21.7%	52.6%	21.1%	0.9%	0.0%	0.0%	0.0%	3.7%	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	92.2%	6.1%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	100.0%
TB OKC	82.9%	0.0%	0.0%	0.0%	17.1%	0.0%	0.0%	0.0%	100.0%
TB OKM	31.3%	0.0%	0.0%	20.0%	48.6%	0.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	75.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	100.0%
UCO	1.4%	29.7%	5.4%	0.5%	54.7%	7.6%	0.0%	0.7%	100.0%
ECU	0.0%	0.8%	6.4%	0.0%	92.6%	0.3%	0.0%	0.0%	100.0%
NSU	61.4%	22.6%	9.6%	2.1%	3.8%	0.4%	0.1%	0.0%	100.0%
NWOSU	25.1%	0.1%	24.6%	1.5%	47.5%	0.6%	0.6%	0.0%	100.0%
SEOSU	16.1%	3.6%	78.3%	0.3%	0.4%	0.9%	0.4%	0.0%	100.0%
SWOSU	23.3%	6.5%	68.9%	0.1%	0.2%	0.2%	0.2%	0.6%	100.0%
CU	10.7%	9.0%	17.2%	0.4%	24.9%	38.0%	0.0%	0.0%	100.0%
LU	0.0%	30.8%	57.1%	0.0%	11.9%	0.0%	0.0%	0.2%	100.0%
OPSU	0.0%	5.4%	64.3%	30.3%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	6.6%	0.0%	41.4%	7.3%	27.0%	0.4%	15.3%	2.0%	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%	55.3%	1.1%	1.2%	0.0%	100.0%
CSC	0.0%	0.0%	61.2%	0.0%	38.8%	0.0%	0.0%	0.0%	100.0%
EOSC	73.1%	0.0%	11.1%	0.0%	15.8%	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	19.4%	0.0%	0.0%	65.9%	10.3%	4.4%	0.0%	0.0%	100.0%
NOC	12.9%	0.0%	0.0%	2.3%	79.7%	2.1%	3.0%	0.0%	100.0%
OCCC	65.5%	0.0%	2.1%	0.0%	32.1%	0.3%	0.0%	0.0%	100.0%
RCC	23.0%	0.0%	25.1%	0.0%	51.9%	0.0%	0.0%	0.0%	100.0%
ROSE	73.4%	0.0%	5.6%	0.0%	10.8%	0.0%	0.0%	10.2%	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%
<b>TOTAL</b>	<b>17.8%</b>	<b>46.2%</b>	<b>25.8%</b>	<b>0.4%</b>	<b>7.7%</b>	<b>0.8%</b>	<b>0.24%</b>	<b>0.9%</b>	<b>100.0%</b>

**TABLE 12**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT**  
**FY2011**

Institution	Teaching Salaries	Professional Salaries	Other Salaries & Wages	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	4,457,282	29,131,979	26,089,714	59,678,975	13,943,392	2,534,822	76,157,189	4,106,446	0	25,120,736	6,455,437	0	0	28,756,365	140,596,173
OUHSC	40,981,768	31,989,848	8,997,949	81,969,565	21,553,601	5,243,045	108,766,211	1,764,225	359,785	22,559,207	3,778,750	0	2,063,110	0	139,291,288
OULAW	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
OSU	4,194,418	4,606,961	9,466,953	18,268,332	4,738,483	0	23,006,815	3,859,489	1,742	7,633,949	1,262,653	11,979	4,873,686	6,849,687	47,500,000
AG EXP	0	10,871,260	4,544,000	15,415,260	4,943,740	0	20,359,000	559,800	300,000	9,498,300	3,962,800	0	0	0	34,679,900
COOP EXT	0	5,162,707	1,730,758	6,893,465	1,513,951	100,000	8,507,416	1,387,122	0	1,984,156	448,303	3,000	32,000	235,000	12,596,997
OSU-CVHS	0	2,750,000	1,430,000	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	0	1,415,000	400,000	1,815,000	650,000	4,800,000	7,265,000	115,000	0	900,000	565,000	0	155,000	0	9,000,000
TB OKC	1,088,403	711,109	283,504	2,083,016	548,978	0	2,631,994	183,143	0	327,664	710,659	0	947,566	438,137	5,239,163
TB OKM	451,638	152,703	21,743	626,084	207,015	0	833,099	30,317	0	480,754	87,900	0	1,296,968	0	2,729,038
OSU TULSA	0	17,500	6,350	23,850	7,400	0	31,250	1,000	0	12,750	0	0	15,000	0	60,000
UCO	25,326	618,721	641,436	1,285,483	256,219	274,497	1,816,199	90,807	0	360,298	645,536	0	505,823	0	3,418,663
ECU	0	2,565,710	1,569,282	4,134,992	2,377,529	3,252,024	9,764,545	599,646	0	8,249,125	204,011	0	0	0	18,817,327
NSU	4,800	1,409,153	1,277,064	2,691,017	676,991	305,197	3,673,205	388,077	0	1,447,383	154,843	0	1,218,305	469,612	7,351,425
NWOSU	0	327,365	225,597	552,962	172,354	0	725,316	65,763	0	266,145	171,074	0	0	0	1,228,298
SEOSU	220,571	1,766,426	546,680	2,533,677	791,131	6,267	3,331,075	313,528	0	703,987	183,411	0	358,126	1,453,004	6,343,131
SWOSU	162,000	2,188,000	2,057,000	4,407,000	1,573,000	206,000	6,186,000	197,000	247,000	1,384,000	236,000	5,000	202,000	68,000	8,525,000
CU	186,142	683,910	511,636	1,381,688	361,333	61,906	1,804,927	138,053	0	1,996,216	128,477	0	132,296	184,496	4,384,465
LU	0	8,350,000	550,000	8,900,000	2,750,000	396,000	12,046,000	580,000	195,000	1,750,000	3,200,000	15,000	1,750,000	3,045,000	22,581,000
QPSU	53,500	95,850	25,278	174,628	56,479	0	231,107	20,512	0	160,119	14,217	0	0	0	425,955
RSU	0	1,105,150	492,200	1,597,350	723,235	327,750	2,648,335	190,555	0	1,222,854	2,742,058	0	196,198	0	7,000,000
USAO	0	0	255,754	255,754	20,737	0	276,491	0	0	0	0	0	0	0	276,491
CASC	34,044	966,322	350,914	1,351,280	589,221	0	1,940,501	332,339	0	295,920	50,000	0	0	0	2,618,760
CSC	0	505,200	713,977	1,219,177	583,242	12,150	1,814,569	42,731	0	174,987	2,656	0	93,565	0	2,128,508
EOSC	61,200	749,818	248,168	1,059,187	566,844	82,667	1,708,697	217,370	0	614,402	78,179	0	53,279	0	2,671,927
MSC	0	180,849	8,500	189,349	79,454	0	268,803	7,976	0	17,430	0	0	38,000	47,074	379,283
NEOAMC	0	80,485	174,989	255,474	36,195	0	291,669	15,000	0	47,150	36,300	0	22,070	0	412,189
NOC	19,200	57,000	106,200	182,400	40,574	0	222,974	17,208	0	84,818	0	0	0	0	325,000
OCCC	361,470	706,432	391,940	1,459,842	528,213	0	1,988,055	24,350	0	568,725	601,500	0	37,604	566,103	3,786,337
RCC	324,954	517,311	192,163	1,034,428	487,238	32,500	1,554,166	58,566	0	300,922	326,396	0	112,248	0	2,352,298
ROSE	36,715	529,931	619,930	1,186,576	472,780	120,591	1,779,947	67,638	9,475	275,499	147,725	0	263,904	37,500	2,581,688
SSC	8,250	0	4,490	12,740	0	0	12,740	0	0	15,860	0	0	0	0	28,600
TCC	0	961,400	0	961,400	353,456	0	1,314,856	158,484	0	1,410,792	440,350	0	820,000	0	4,144,482
WOSC	61,326	302,500	119,405	483,231	118,547	0	601,778	49,374	0	238,877	1,288,110	0	0	0	2,178,139
TOTAL	52,733,007	111,476,600	64,053,574	228,263,182	62,821,332	17,755,416.00	308,839,929	15,801,519	1,113,002	93,953,025	29,572,345	34,979	15,186,748	42,149,978	506,651,525

**TABLE 13**

**The Oklahoma State System of Higher Education**

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT  
FY2011**

<b>Institution</b>	<b>Total Salary &amp; Wages</b>	<b>Fringe Benefits</b>	<b>Profes- sional Services</b>	<b>Total Personnel Services</b>	<b>Travel</b>	<b>Utilities</b>	<b>Supplies &amp; Other Operating Expenses</b>	<b>Property, Furniture &amp; Equipment</b>	<b>Libraries, Books &amp; Periodicals</b>	<b>Scholarships &amp; Other Assistance</b>	<b>Transfers &amp; Other Disburse- ments</b>	<b>Total Sponsored Budget</b>
OU	42.4%	9.9%	1.8%	54.2%	2.9%	0.0%	17.9%	4.6%	0.0%	0.0%	20.5%	100.0%
OUHSC	58.8%	15.5%	3.8%	78.1%	1.3%	0.3%	16.2%	2.7%	0.0%	1.5%	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	38.5%	10.0%	0.0%	48.4%	8.1%	0.0%	16.1%	2.7%	0.0%	10.3%	14.4%	100.0%
AG EXP	44.5%	14.3%	0.0%	58.7%	1.6%	0.9%	27.4%	11.4%	0.0%	0.0%	0.0%	100.0%
COOP EXT	54.7%	12.0%	0.8%	67.5%	11.0%	0.0%	15.8%	3.6%	0.0%	0.3%	1.9%	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	20.2%	7.2%	53.3%	80.7%	1.3%	0.0%	10.0%	6.3%	0.0%	1.7%	0.0%	100.0%
TB OKC	39.8%	10.5%	0.0%	50.2%	3.5%	0.0%	6.3%	13.6%	0.0%	18.1%	8.4%	100.0%
TB OKM	22.9%	7.6%	0.0%	30.5%	1.1%	0.0%	17.6%	3.2%	0.0%	47.5%	0.0%	100.0%
OSU TULSA	39.8%	12.3%	0.0%	52.1%	1.7%	0.0%	21.3%	0.0%	0.0%	25.0%	0.0%	100.0%
UCO	37.6%	7.5%	8.0%	53.1%	2.7%	0.0%	10.5%	18.9%	0.0%	14.8%	0.0%	100.0%
ECU	22.0%	12.6%	17.3%	51.9%	3.2%	0.0%	43.8%	1.1%	0.0%	0.0%	0.0%	100.0%
NSU	36.6%	9.2%	4.2%	50.0%	5.3%	0.0%	19.7%	2.1%	0.0%	16.6%	6.4%	100.0%
NWOSU	45.0%	14.0%	0.0%	59.1%	5.4%	0.0%	21.7%	13.9%	0.0%	0.0%	0.0%	100.0%
SEOSU	39.9%	12.5%	0.1%	52.5%	4.9%	0.0%	11.1%	2.9%	0.0%	5.6%	22.9%	100.0%
SWOSU	51.7%	18.5%	2.4%	72.6%	2.3%	2.9%	16.2%	2.8%	0.1%	2.4%	0.8%	100.0%
CU	31.5%	8.2%	1.4%	41.2%	3.1%	0.0%	45.5%	2.9%	0.0%	3.0%	4.2%	100.0%
LU	39.4%	12.2%	1.8%	53.3%	2.6%	0.9%	7.7%	14.2%	0.1%	7.7%	13.5%	100.0%
OPSU	41.0%	13.3%	0.0%	54.3%	4.8%	0.0%	37.6%	3.3%	0.0%	0.0%	0.0%	100.0%
RSU	22.8%	10.3%	4.7%	37.8%	2.7%	0.0%	17.5%	39.2%	0.0%	2.8%	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	51.6%	22.5%	0.0%	74.1%	12.7%	0.0%	11.3%	1.9%	0.0%	0.0%	0.0%	100.0%
CSC	57.3%	27.4%	0.6%	85.3%	2.0%	0.0%	8.2%	0.1%	0.0%	4.4%	0.0%	100.0%
EOSC	39.6%	21.2%	3.1%	63.9%	8.1%	0.0%	23.0%	2.9%	0.0%	2.0%	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	62.0%	8.8%	0.0%	70.8%	3.6%	0.0%	11.4%	8.8%	0.0%	5.4%	0.0%	100.0%
NOC	56.1%	12.5%	0.0%	68.6%	5.3%	0.0%	26.1%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCC	38.6%	14.0%	0.0%	52.5%	0.6%	0.0%	15.0%	15.9%	0.0%	1.0%	15.0%	100.0%
RCC	44.0%	20.7%	1.4%	66.1%	2.5%	0.0%	12.8%	13.9%	0.0%	4.8%	0.0%	100.0%
ROSE	46.0%	18.3%	4.7%	68.9%	2.6%	0.4%	10.7%	5.7%	0.0%	10.2%	1.5%	100.0%
SSC	44.5%	0.0%	0.0%	44.5%	0.0%	0.0%	55.5%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	23.2%	8.5%	0.0%	31.7%	3.8%	0.0%	34.0%	10.6%	0.0%	19.8%	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%
<b>TOTAL</b>	<b>45.1%</b>	<b>12.4%</b>	<b>3.5%</b>	<b>61.0%</b>	<b>3.1%</b>	<b>0.2%</b>	<b>18.5%</b>	<b>5.8%</b>	<b>0.0%</b>	<b>3.0%</b>	<b>8.3%</b>	<b>100.0%</b>

**TABLE 14**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II**  
**SUMMARY TOTAL**  
**FY2011**

<b>Institution</b>	<b>Total Primary Budget Part I</b>	<b>Total Sponsored Budget Part II</b>	<b>Total E&amp;G Budget</b>	<b>Percentage of E&amp;G Part I Budget</b>	<b>Percentage of E&amp;G Part II Budget</b>	<b>Percentage of Total E&amp;G Budget</b>
OU	405,524,509	140,596,173	546,120,682	20.0%	27.8%	21.5%
OUHSC	179,802,336	139,291,288	319,093,624	8.9%	27.5%	12.6%
OULAW	16,535,219	0	16,535,219	0.8%	0.0%	0.7%
OU Tulsa	13,273,406	0	13,273,406	0.7%	0.0%	0.5%
OSU	333,900,413	47,500,000	381,400,413	16.5%	9.4%	15.0%
AG EXP	32,746,349	34,679,900	67,426,249	1.6%	6.8%	2.7%
COOP EXT	38,326,699	12,596,997	50,923,696	1.9%	2.5%	2.0%
OSU-CVHS	27,301,437	11,000,000	38,301,437	1.3%	2.2%	1.5%
OSU-CHS	57,139,870	9,000,000	66,139,870	2.8%	1.8%	2.6%
TB OKC	26,409,058	5,239,163	31,648,221	1.3%	1.0%	1.2%
TB OKM	27,994,060	2,729,038	30,723,098	1.4%	0.5%	1.2%
OSU TULSA	23,087,687	60,000	23,147,687	1.1%	0.0%	0.9%
UCO	134,129,258	3,418,663	137,547,921	6.6%	0.7%	5.4%
ECU	38,161,235	18,817,327	56,978,562	1.9%	3.7%	2.2%
NSU	80,040,686	7,351,425	87,392,111	3.9%	1.5%	3.4%
NWOSU	22,361,849	1,228,298	23,590,147	1.1%	0.2%	0.9%
SEOSU	43,436,588	6,343,131	49,779,719	2.1%	1.3%	2.0%
SWOSU	49,000,000	8,525,000	57,525,000	2.4%	1.7%	2.3%
CU	47,769,220	4,384,465	52,153,685	2.4%	0.9%	2.1%
LU	34,044,525	22,581,000	56,625,525	1.7%	4.5%	2.2%
OPSU	16,018,109	425,955	16,444,064	0.8%	0.1%	0.6%
RSU	32,606,067	7,000,000	39,606,067	1.6%	1.4%	1.6%
USAO	12,416,898	276,491	12,693,389	0.6%	0.1%	0.5%
CASC	12,515,993	2,618,760	15,134,753	0.6%	0.5%	0.6%
CSC	11,971,245	2,128,508	14,099,753	0.6%	0.4%	0.6%
EOSC	11,175,615	2,671,927	13,847,542	0.6%	0.5%	0.5%
MSC	12,333,241	379,283	12,712,524	0.6%	0.1%	0.5%
NEOAMC	15,327,479	412,189	15,739,668	0.8%	0.1%	0.6%
NOC	24,255,250	325,000	24,580,250	1.2%	0.1%	1.0%
OCCC	64,151,963	3,786,337	67,938,300	3.2%	0.7%	2.7%
RCC	11,251,211	2,352,298	13,603,509	0.6%	0.5%	0.5%
ROSE	36,697,857	2,581,688	39,279,545	1.8%	0.5%	1.5%
SSC	11,091,927	28,600	11,120,527	0.5%	0.0%	0.4%
TCC	113,137,886	4,144,482	117,282,368	5.6%	0.8%	4.6%
WOSC	12,872,168	2,178,139	15,050,307	0.6%	0.4%	0.6%
<b>TOTAL</b>	<b>2,028,807,312</b>	<b>506,651,525</b>	<b>2,535,458,837</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**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	\$ 9,533,154	\$ -	\$ -	\$ -	\$ -	\$ 9,533,154	\$ -	\$ -	\$ 9,533,154	\$ -	\$ 19,066,308
OUIHSC	\$ 3,037,758	\$ 1,752,553	\$ 876,276	\$ 824,349	\$ -	\$ 6,490,936	\$ -	\$ -	\$ 6,490,936	\$ -	\$ 12,981,872
OULAW	\$ 420,145	\$ -	\$ -	\$ -	\$ -	\$ 420,145	\$ -	\$ -	\$ 420,145	\$ -	\$ 840,290
OU Tulsa	\$ -	\$ 107,400	\$ 283,985	\$ 204,516	\$ -	\$ 595,901	\$ -	\$ -	\$ 595,901	\$ -	\$ 1,191,802
OSU	\$ 8,566,769	\$ -	\$ -	\$ -	\$ -	\$ 8,566,769	\$ -	\$ -	\$ 8,566,769	\$ -	\$ 17,133,538
OSUAGEXP	\$ -	\$ 1,885,263	\$ -	\$ -	\$ -	\$ 1,885,263	\$ -	\$ -	\$ 1,885,263	\$ -	\$ 3,770,526
OSUCOPEXT	\$ -	\$ 2,065,947	\$ -	\$ -	\$ -	\$ 2,065,947	\$ -	\$ -	\$ 2,065,947	\$ -	\$ 4,131,894
OSU-CHVS	\$ 769,281	\$ -	\$ -	\$ -	\$ -	\$ 769,281	\$ -	\$ -	\$ 769,281	\$ -	\$ 1,538,562
OSU-CHS	\$ 989,933	\$ -	\$ -	\$ -	\$ -	\$ 989,933	\$ -	\$ -	\$ 989,933	\$ -	\$ 989,933
OSUTBOKC	\$ 771,571	\$ -	\$ -	\$ -	\$ -	\$ 771,571	\$ -	\$ -	\$ 771,571	\$ -	\$ 771,571
OSU - OKMULGEE	\$ 1,016,872	\$ -	\$ -	\$ -	\$ -	\$ 1,016,872	\$ -	\$ -	\$ 1,016,872	\$ -	\$ 1,016,872
OSU-TULSA	\$ -	\$ 444,878	\$ 361,991	\$ -	\$ -	\$ 806,869	\$ -	\$ -	\$ 806,869	\$ -	\$ 806,869
UCO	\$ 3,725,998	\$ -	\$ -	\$ -	\$ -	\$ 3,725,998	\$ -	\$ -	\$ 3,725,998	\$ -	\$ 3,725,998
ECU	\$ 868,583	\$ -	\$ -	\$ 372,249	\$ -	\$ 1,240,832	\$ -	\$ -	\$ 1,240,832	\$ -	\$ 1,240,832
NSU	\$ 1,544,971	\$ 666,155	\$ 382,063	\$ -	\$ -	\$ 2,593,189	\$ -	\$ -	\$ 2,593,189	\$ -	\$ 2,593,189
NWOSU	\$ 269,700	\$ 70,000	\$ 143,000	\$ 233,589	\$ -	\$ 716,289	\$ -	\$ -	\$ 716,289	\$ -	\$ 716,289
SEOSU	\$ 1,336,684	\$ -	\$ -	\$ -	\$ -	\$ 1,336,684	\$ -	\$ -	\$ 1,336,684	\$ -	\$ 1,336,684
SWOSU	\$ 1,608,444	\$ -	\$ -	\$ -	\$ -	\$ 1,608,444	\$ -	\$ -	\$ 1,608,444	\$ -	\$ 1,608,444
CU	\$ 1,526,641	\$ -	\$ -	\$ -	\$ -	\$ 1,526,641	\$ -	\$ -	\$ 1,526,641	\$ -	\$ 1,526,641
LU	\$ 1,171,401	\$ -	\$ -	\$ -	\$ -	\$ 1,171,401	\$ -	\$ -	\$ 1,171,401	\$ -	\$ 1,171,401
OPSU	\$ 442,916	\$ 46,300	\$ 14,037	\$ -	\$ -	\$ 503,253	\$ -	\$ -	\$ 503,253	\$ -	\$ 503,253
RSU	\$ 981,294	\$ -	\$ -	\$ -	\$ -	\$ 981,294	\$ -	\$ -	\$ 981,294	\$ -	\$ 981,294
USAO	\$ 337,913	\$ 156,645	\$ -	\$ -	\$ -	\$ 494,558	\$ -	\$ -	\$ 494,558	\$ -	\$ 494,558
CASC	\$ 155,500	\$ -	\$ 148,000	\$ 137,240	\$ -	\$ 440,740	\$ -	\$ -	\$ 440,740	\$ -	\$ 440,740
CSC	\$ 478,807	\$ -	\$ -	\$ -	\$ -	\$ 478,807	\$ -	\$ -	\$ 478,807	\$ -	\$ 478,807
EOSC	\$ 294,194	\$ 165,484	\$ -	\$ -	\$ -	\$ 459,678	\$ -	\$ -	\$ 459,678	\$ -	\$ 459,678
MSC	\$ 231,066	\$ 138,640	\$ 31,983	\$ -	\$ -	\$ 401,689	\$ -	\$ -	\$ 401,689	\$ -	\$ 401,689
NEOAMC	\$ 632,753	\$ -	\$ -	\$ -	\$ -	\$ 632,753	\$ -	\$ -	\$ 632,753	\$ -	\$ 632,753
NOC	\$ 694,766	\$ -	\$ -	\$ -	\$ -	\$ 694,766	\$ -	\$ -	\$ 694,766	\$ -	\$ 694,766
OSCC	\$ 918,645	\$ -	\$ 655,000	\$ 161,148	\$ -	\$ 1,734,793	\$ -	\$ -	\$ 1,734,793	\$ -	\$ 1,734,793
RED	\$ 166,329	\$ 174,823	\$ 41,744	\$ -	\$ -	\$ 382,896	\$ -	\$ -	\$ 382,896	\$ -	\$ 382,896
ROS	\$ 815,517	\$ 438,213	\$ 216,921	\$ -	\$ -	\$ 1,470,651	\$ -	\$ -	\$ 1,470,651	\$ -	\$ 1,470,651
SSC	\$ 261,514	\$ 84,509	\$ 59,421	\$ -	\$ 14,322	\$ 419,766	\$ -	\$ -	\$ 419,766	\$ -	\$ 419,766
TCC	\$ 2,486,777	\$ -	\$ -	\$ -	\$ -	\$ 2,486,777	\$ -	\$ -	\$ 2,486,777	\$ -	\$ 2,486,777
WOSC	\$ 203,518	\$ 90,561	\$ 86,368	\$ -	\$ -	\$ 380,447	\$ -	\$ -	\$ 380,447	\$ -	\$ 380,447
TOTAL	\$ 46,259,414	\$ 8,287,371	\$ 3,300,789	\$ 1,933,091	\$ 14,322	\$ 59,794,986	\$ -	\$ -	\$ 59,794,986	\$ -	\$ 59,794,986

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET  
COMPARISON OF FY2010 TO FY2011**

<b>TOTAL BUDGETED EXPENDITURES</b>				
<b>Institution</b>	<b>FY2010</b>	<b>FY2011</b>	<b>Dollar Chg</b>	<b>% Chg</b>
OU	399,776,761	405,524,509	5,747,748	1.4%
OUHSC	180,334,368	179,802,336	(532,032)	(0.3%)
OULAW	16,107,333	16,535,219	427,886	2.7%
OU Tulsa	12,541,298	13,273,406	732,108	2.3%
OSU	327,974,049	333,900,413	5,926,364	1.8%
AG EXP	30,148,132	32,746,349	2,598,217	8.6%
COOP EXT	44,131,822	38,326,699	(5,805,123)	(13.2%)
OSU-CVHS	26,807,697	27,301,437	493,740	1.8%
OSU-CHS	56,964,556	57,139,870	175,314	0.3%
TB OKC	24,185,000	26,409,058	2,224,058	9.2%
TB OKM	26,798,417	27,994,060	1,195,643	4.5%
OSU TULSA	23,618,221	23,087,687	(530,534)	(2.2%)
UCO	120,486,042	134,129,258	13,643,216	11.3%
ECU	36,417,170	38,161,235	1,744,065	4.8%
NSU	75,568,604	80,040,686	4,472,082	5.9%
NWOSU	21,475,371	22,361,849	886,478	4.1%
SEOSU	41,223,171	43,436,588	2,213,417	5.4%
SWOSU	48,800,000	49,000,000	200,000	0.4%
CU	46,166,432	47,769,220	1,602,788	3.5%
LU	33,314,232	34,044,525	730,293	2.2%
OPSU	15,395,480	16,018,109	622,629	4.0%
RSU	31,284,772	32,606,067	1,321,295	4.2%
USAO	13,133,766	12,416,898	(716,868)	(5.5%)
CASC	11,905,949	12,515,993	610,044	5.1%
CSC	10,901,096	11,971,245	1,070,148	9.8%
EOSC	11,094,600	11,175,615	81,016	0.7%
MSC	12,400,253	12,333,241	(67,012)	(0.5%)
NEOAMC	15,015,451	15,327,479	312,028	2.1%
NOC	24,231,551	24,255,250	23,699	0.1%
OCCC	59,874,266	64,151,963	4,277,697	7.1%
RCC	9,987,884	11,251,211	1,263,326	12.6%
ROSE	38,795,525	36,697,857	(2,097,668)	(5.4%)
SSC	10,678,162	11,091,927	413,764	3.9%
TCC	109,528,971	113,137,886	3,608,915	3.3%
WOSC	10,796,569	12,872,168	2,075,599	19.2%
<b>TOTAL</b>	<b>1,977,862,971</b>	<b>2,028,807,312</b>	<b>50,944,341</b>	<b>2.6%</b>