

The Oklahoma State System of Higher Education

**Educational and General Budgets
Summary and Analysis**

Fiscal Year 2012



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2011

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BUDGET HIGHLIGHTS

System-wide Highlights

- The total FY 12 E&G Parts I and II system-wide budgets increased by \$87.6 million (3.4 percent), from \$2,535.5 billion for FY11 to \$2,623.1 billion for FY12.
 1. Institutional Part I budgets show an increase of \$78.3 million (3.9 percent).
 2. Student assistance increased \$5.4 million (5.8 percent) with the largest increase for the Oklahoma's Promise Program of \$6.2 million incorporated.
 3. OCIA debt service decreased \$1.2 million (5.8 percent).
 4. State appropriations decreased \$58.2 million to \$1,008.5 million (-5.8 percent).
 5. Tuition and fee gross revenue increased approximately \$64.1 million (7.6 percent).
- The result of the FY12 funding situation:
 1. Institutions budgeted an increase of \$19 million (5.5 percent) for benefit costs;
 2. Spending for scholarships is budgeted to increased \$11.3 million (7.2 percent);
 3. There is sufficient funding to meet current Oklahoma's Promise scholarship commitments and includes an increase in funding of \$6.2 million.
- Higher Education's appropriation as a percentage of the state budget has decreased from 15.72 percent in FY11 with the supplemental appropriation included, to 15.49 percent in FY12. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by just over 3 percent, from 18.55 in FY80 to 15.49 in FY12.

Budget Impact

The total reduction for FY12 was a 5.8 percent reduction in state appropriations for operations. The State System began the year with a supplemental appropriation for FY11 of \$10 million. The FY11 supplement will be used to offset the FY12 appropriation reduction. The FY12 reduction equates to \$58.2 million less for state-system operations from state appropriations. The impact of the budget reductions is manifested in some of the following ways for FY12 at the institutional level.

- Some institutions have budgeted carryover reserves and implemented tuition rate increases to cover mandatory cost increases expected for FY12.
- 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 \$11.3 million (7.2 percent) to \$168.7 million.
- Colleges and universities had increased in enrollment in FY11 and are estimating a 1.8 percent increase in annualized FTE enrollment for FY12.

- Use of carryover funds from the previous year for the FY11 E&G Part I budgets increased by \$17.4 million (40 percent) to \$60 million to help offset the appropriations reductions and to minimize tuition increases.
- FY12 E&G Part I & Part II budgets total \$2,623.1 billion, up \$87.8 million (3.5 percent) from \$2,535.5 billion in FY11. This increase is attributable to an increase of \$78.3 million (3.9 percent) in the primary (Part I) budget and an increase of \$9.3 million (1.8 percent) in the sponsored (Part II) budget.

SOURCE AND USE OF NEW FUNDS

Universities, Colleges, and Constituent Agencies

<i>(in millions)</i>		
<u>INCREASED BUDGETED</u>		
<u>REVENUE:</u>	<u>\$ Change</u>	<u>% of Total</u>
State Appropriations	\$ 6.7	8.6%
Tuition and Fees	\$ 64.1	81.9%
Other	\$ 49.9	63.7%
Federal ARRA	\$ (59.8)	-76.4%
Reserves	<u>\$ 17.4</u>	<u>22.2%</u>
TOTAL Increase	<u>\$ 78.3</u>	100.0%
<u>INCREASED BUDGETED</u>		
<u>EXPENDITURES:</u>		
Mandatory Costs	\$ 32.0	40.8%
(Utilities, Health Insurance, Risk Management, Retirement)		
Salary Changes	\$ 21.8	27.8%
Changes in Fringe Benefits	\$ 2.3	2.9%
Professional Services	\$ (0.1)	-0.1%
Scholarships/ Waivers	\$ 10.0	12.8%
Travel	\$ 0.7	0.9%
Utilities	\$ (2.5)	-3.2%
Supplies/ Other Operations	\$ 9.9	12.6%
Library Books and Periodicals	\$ 0.7	0.9%
<u>Equipment</u>	\$ 4.2	5.4%
Transfers and Other Disbursements	<u>\$ (0.7)</u>	<u>-0.9%</u>
TOTAL Increase	<u>\$ 78.3</u>	100.0%

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Institutional Budgets Fiscal Year 2012

INTRODUCTION

Oklahoma institutions saw an overall reduction of 5.8 percent in state appropriations support operations for FY12 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 2,746 or 1.8 percent additional annualized FTE students.

The FY12 E&G Part I budget shows an increase of \$78.3 million (3.9 percent) and is comprised of 40.5 percent in state support and 59.5 percent in self-generated revolving funds, primarily from tuition and fee revenue. The change in state appropriations support, including Oklahoma's Promise funding, for the previous six years was:

- 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,
- a decrease of 3.65 percent for FY10, and;
- a decrease of 1.77 percent for FY11.

The total FY12 state appropriation, including the Oklahoma's Promise funding of \$1.008 billion represents a decrease of \$42 million, or 3.9 percent cut, after the FY11 mid-year supplemental revision to state appropriations. The FY12 state appropriation for operations only represents a \$58.2 million decrease, or 5.8 percent cut from the original FY11 appropriation.

It is important to recognize that the FY11 budgets included funding made available by the State Legislature from the American Recovery and Reinvestment Act (ARRA), approved by U.S. Congress and signed by the President in February 2009. In FY12, that funding in the amount of \$59.8 million remained in the base budget prior to the state-revenue reduction of 5.8 percent, thus the comparison of the FY11 to FY12 budgeted revenue figures show a slight increase in state appropriations, yet the true impact was a reduction of \$58.2 million reduction, or 5.8 percent as indicated above when the elimination of the ARRA funding is incorporated.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY12 are approximately \$32 million. Costs savings initiatives will remain a focus throughout FY12.

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

WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

The Educational and General (E&G) Budget is the principal operating budget of the institution. It includes the primary functions of Instruction, Research, and Public Service, as well as the activities that

support these three main functions. It is distinct from the capital budget, which includes expenditures for new construction, major repairs or renovations, and major items of equipment. It also excludes auxiliary enterprises, which provide services tangential to the education process, such as housing, food services, and the college store.

Just as the activities funded in these three budgets (Educational & General, capital, and auxiliary enterprises) differ, so do the sources of revenue. Most of the activities in the E&G Budget are funded from state appropriations, student fees, 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 \$516 million in FY12, the sponsored budget is approximately one-fourth the size of the primary budget. Of the \$516 million, approximately \$407 million (78.8 percent) is related to OU, OSU and their constituent agencies, as shown in Tables 8 through 14.

REPORTING CONSISTENCY

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

STATE REGENTS' BUDGET PRINCIPLES

For FY12, 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 FY12 academic year. The reduction of funds was due to a decrease in available state revenue for FY12 as certified by the State Board of Equalization.

The FY12 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 27, 2011. 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' FY12 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 FY12 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, FY12 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 \$32 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY12, 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).

SUMMARY

The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY12 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues, primarily from increase in tuition and fee revenue, reported in the revolving fund category, have been directed toward personnel services for instruction. Funding increases from tuition and fee revenue is expected in FY12 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.

INSTITUTIONAL FUNDING BENCHMARKS (in millions)

<u>FUNDING</u>	<u>FY02</u>	<u>FY12</u>	<u>% INCREASE</u>
E&G, I	\$1,242.0	\$2,107.1	69.7%
State appropriations	764.6	853.5	11.6%
Revolving funds	477.6	1,253.6	162.5%
E&G, II	328.1	516.0	57.3%
Sponsored research	142.3	236.0	65.8%
Total	\$1,570.1	\$2,623.1	67.1%

- 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.
- 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 FY12, appropriations as a percent of the budget once again decreased to 40.5 percent while revolving funds increased to 59.5 percent of the budget.
- Sponsored research, a measure of the competitiveness of our research universities, has increased dramatically (165.5 percent) since FY96 and 65.8% since FY02, 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 \$233.8 million in FY11 to \$236 million in FY12, an increase of \$2.2 million (0.9 percent).

OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS

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

Budgeted Income

Total budgeted income by source
Changes in sources of income

Budgeted Expenditures

Budgeted expenditures by functional classification
Budgeted expenditures by object of expenditure

Enrollment Projections

Compensation Increases

Administrative Costs

Tuition Waivers

Faculty and Staff

Sponsored Budgets

**Higher Education as a Percentage of Total State Appropriations
FY1980 to FY2012**

* Higher Education's share of the total state appropriated budget for FY12 **decreased** to 15.5% from 15.7% in FY11.

* 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 **\$199.2** 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)(9)	\$6,430.9	\$1,010.7	15.72%	\$2,236.0	34.77%	\$142.0	2.21%
FY-12 (8)	\$6,510.5	\$1,008.5	15.49%	\$2,278.2	34.99%	\$133.7	2.05%
% Change from FY80	355%	280%		426%		511%	

(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.

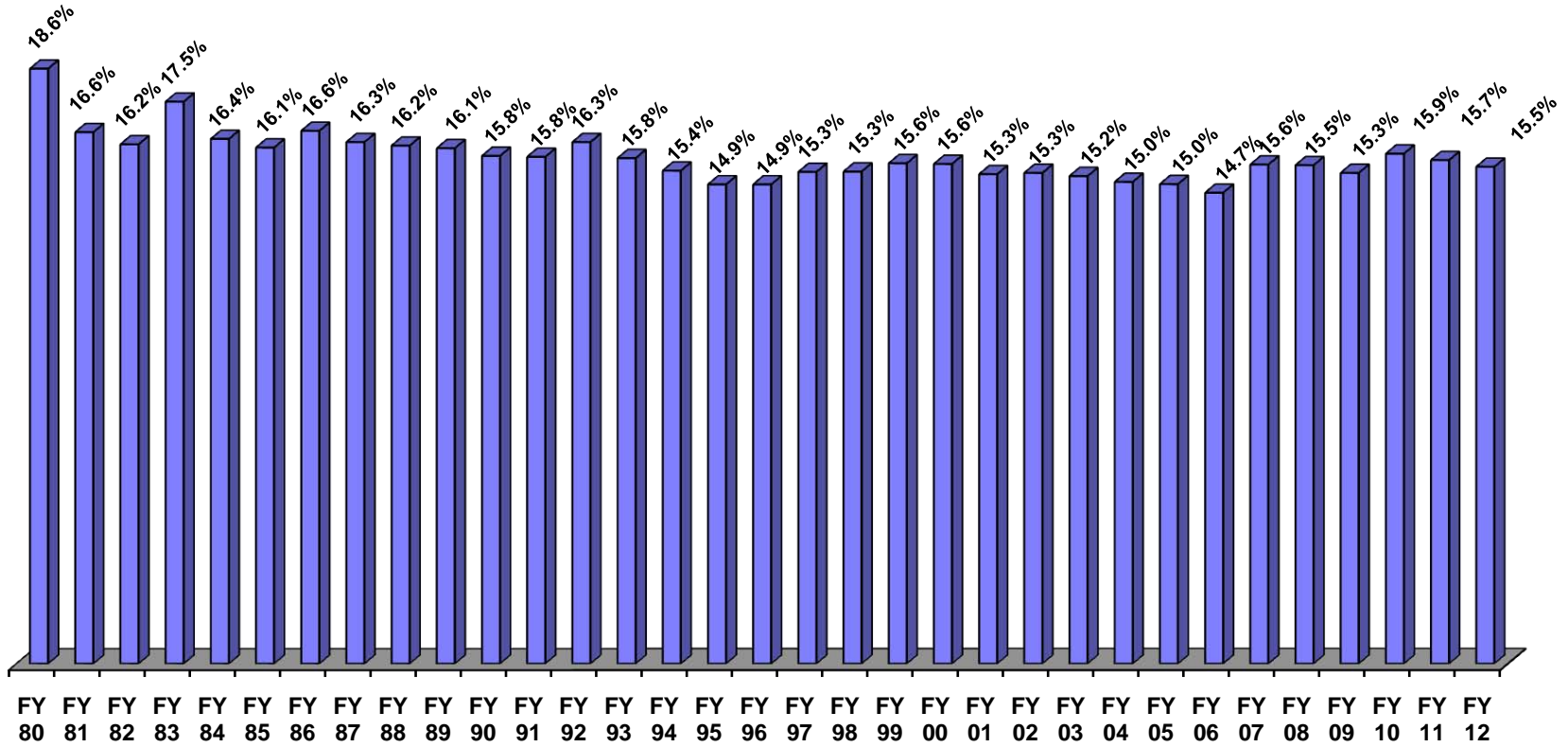
(7) Based on information from Senate Fiscal Staff as of 6/14/05.

(8) Includes the appropriation of dedicated revenue to Oklahoma's Promise (OHLAP) in the amount of \$54 million, \$57 million in FY11 and \$63.2 million in FY12

(9) Revised in FY12 document to include the FY11 Supplemental Appropriation of \$10 million. S.B. 972

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

Higher Education's share of total state appropriations decreased slightly to 15.5% in FY12



**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2011 TO FY 2012**

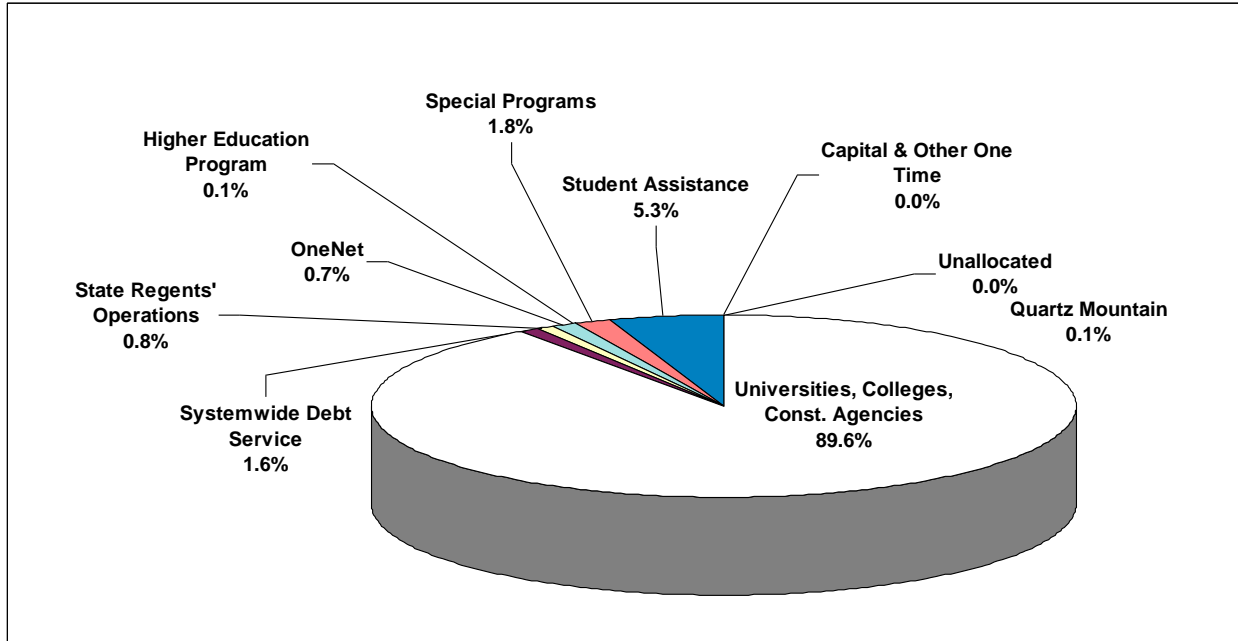
Total Budget					State Appropriated Funds				
	FY 2011	FY 2012	\$ Change	% Change		FY 2011**	FY 2012	\$ Change	% Change
Universities, Colleges, Constituent Agencies+Special Programs	\$2,028,807,312	\$2,107,076,816	\$78,269,504	3.9%	Universities, Colleges, Constituent Agencies+Special Programs	\$893,167,324	\$841,387,886	-\$51,779,438	-5.8%
Ardmore Higher Education Program	1,469,283	1,531,789	62,506	4.3%	Ardmore Higher Education Program	680,063	640,619	-39,444	-5.8%
State Regents' Operations Budget	16,081,971	16,154,294	72,323	0.4%	State Regents' Operations Budget	11,252,965	10,461,899	-791,066	-7.0%
(inc. Scholarship Admin., Safety Center, and Regents' IT)					(inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)				
OneNet (including Academic Library Databases & Internet 2)	24,980,150	21,888,699	-3,091,451	-12.4%	OneNet	3,089,398	3,089,398	0	0.0%
					Unallocated	0	0	0	
Capital and One-Time Allocations	1,063,718	1,002,023	-61,695	-5.8%	Capital and One-Time Allocations	1,063,718	1,002,023	-61,695	-5.8%
Quartz Mountain	1,701,502	1,701,502	0	0.0%	Quartz Mountain	1,177,794	1,109,482	-68,312	-5.8%
Oklahoma Mesonet Program	1,570,650	1,479,552	-91,098	-5.8%	Oklahoma Mesonet Program	1,465,065	1,479,552	14,487	1.0%
Special Programs					Special Programs				
Brain Gain 2010	2,184,291	2,057,602	-126,689	-5.8%	Brain Gain 2010	2,184,291	2,057,602	-\$126,689	-5.8%
Section 13 Offset	9,859,132	9,287,302	-571,830	-5.8%	Section 13 Offset	9,859,132	9,287,302	-571,830	-5.8%
Endowed Chairs Program	12,179,798	11,473,370	-706,428	-5.8%	Endowed Chairs Program	12,179,798	11,473,370	-706,428	-5.8%
Grants Programs/Econ Dev/OEIS	434,219	409,034	-25,185	-5.8%	Grants Programs/Econ Dev/OEIS	434,219	409,034	-25,185	-5.8%
Teacher Education Assistance Program	1,844,051	900,000	-944,051	-51.2%	Teacher Education Assistance Program	1,844,051	900,000	-944,051	-51.2%
Summer Academies Program	589,370	705,187	115,817	19.7%	Summer Academies Program	589,370	555,187	-34,183	-5.8%
Student Preparation Program	1,167,974	1,171,306	3,332	0.3%	Student Preparation Program	1,153,899	1,086,973	-66,926	-5.8%
GEAR UP	4,410,198	845,500	-3,564,698	-80.8%	Adult Degree Completion Program	491,142	462,656	-28,486	-5.8%
Minority Teacher Recruitment	485,724	457,552	-28,172	-5.8%	Minority Teacher Recruitment	410,960	387,124	-23,836	-5.8%
Oklahoma Teacher Enhancement Program	7,823	7,369	-454	-5.8%	Teacher Shortage Incentive Program	395,558	372,616	-22,942	-5.8%
OCIA Debt Service	19,601,613	18,464,719	-1,136,894	-5.8%	OCIA Debt Service	19,601,613	18,464,719	-1,136,894	-5.8%
Office of Accountability	701,986	661,271	-40,715	-5.8%	Office of Accountability	701,986	661,271	-40,715	-5.8%
Scholar-Enrichment Program	300,463	283,036	-17,427	-5.8%	Scholar-Enrichment Program	300,463	283,036	-17,427	-5.8%
EPSCoR	2,638,534	2,543,068	-95,466	-3.6%	EPSCoR	3,388,534	2,543,068	-845,466	-25.0%
Adult Degree Completion Program	491,142	462,656	-28,486	-5.8%	National Lambda Rail	1,502,158	1,415,033	-87,125	-5.8%
Subtotal, Special Programs	\$56,896,318	\$49,728,972	-\$7,167,346	-12.6%	Subtotal, Special Programs	\$55,037,174	\$50,358,991	-\$4,678,183	-8.5%
Student Assistance Programs					Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$19,803,049	\$19,500,000	-\$303,049	-1.5%	Oklahoma Tuition Aid Grant Program (OTAG)	\$18,927,327	\$18,527,102	-\$400,225	-2.1%
OK College Assistance Program (formerly GSL)	19,015,907	19,774,588	758,681	4.0%	OK College Assistance Program (formerly GSL)	0	0	0	
Oklahoma Academic Scholars Program	8,549,149	10,700,000	2,150,851	25.2%	Oklahoma Academic Scholars Program	8,049,149	8,049,149	0	0.0%
Oklahoma Higher Learning Access Program	57,000,000	63,200,000	6,200,000	10.9%	Oklahoma Higher Learning Access Program	57,000,000	63,200,000	6,200,000	10.9%
Oklahoma National Guard Waiver Program	2,009,372	1,892,829	-116,543	-5.8%	Oklahoma National Guard Waiver Program	2,009,372	1,892,829	-116,543	-5.8%
Oklahoma Tuition Equalization Act	3,578,751	3,371,184	-207,567	-5.8%	Oklahoma Tuition Equalization Act	3,578,751	3,371,184	-207,567	-5.8%
Regional University Scholarships	1,035,823	975,746	-60,077	-5.8%	Regional University Scholarships	1,035,823	975,746	-60,077	-5.8%
Prospective Teacher Scholarships	98,228	92,531	-5,697	-5.8%	Prospective Teacher Scholarships	98,228	92,531	-5,697	-5.8%
Chiropractic Scholarships	39,291	37,012	-2,279	-5.8%	Chiropractic Scholarships	39,291	37,012	-2,279	-5.8%
William P. Willis Scholarships	60,000	60,000	0	0.0%	William P. Willis Scholarships	0	0	0	
Tulsa Reconciliation Scholarship Program	49,114	46,266	-2,848	-5.8%	Tulsa Reconciliation Scholarship Program	49,114	46,266	-2,848	-5.8%
George and Donna Nigh Scholarship Program	68,760	64,772	-3,988	-5.8%	George and Donna Nigh Scholarship Program	68,760	64,772	-3,988	-5.8%
Langston Honors Scholarship Program	231,556	218,126	-13,430	-5.8%	Langston Honors Scholarship Program	215,990	218,126	2,136	1.0%
Concurrent Enrollment Waiver Reimbursement	2,455,710	2,855,710	400,000	16.3%	Concurrent Enrollment Waiver Reimbursement	2,455,710	2,455,710	0	0.0%
Subtotal, Student Assistance	\$113,994,710	\$122,788,764	\$8,794,054	7.7%	Subtotal, Student Assistance	\$93,527,515	\$98,930,427	\$5,402,912	5.8%
Total Budget - State System	\$2,246,565,614	\$2,323,352,411	\$76,786,797	3.4%	Total State Appropriated Funds - State System	\$1,060,461,016	\$1,008,460,277	-\$52,000,739	-4.9%

NOTE: FY11 State Appropriation includes \$59.8 million in Federal ARRA funds. In FY12, the ARRA funds were replaced by State Appropriations before the 5.8% reduction was applied.

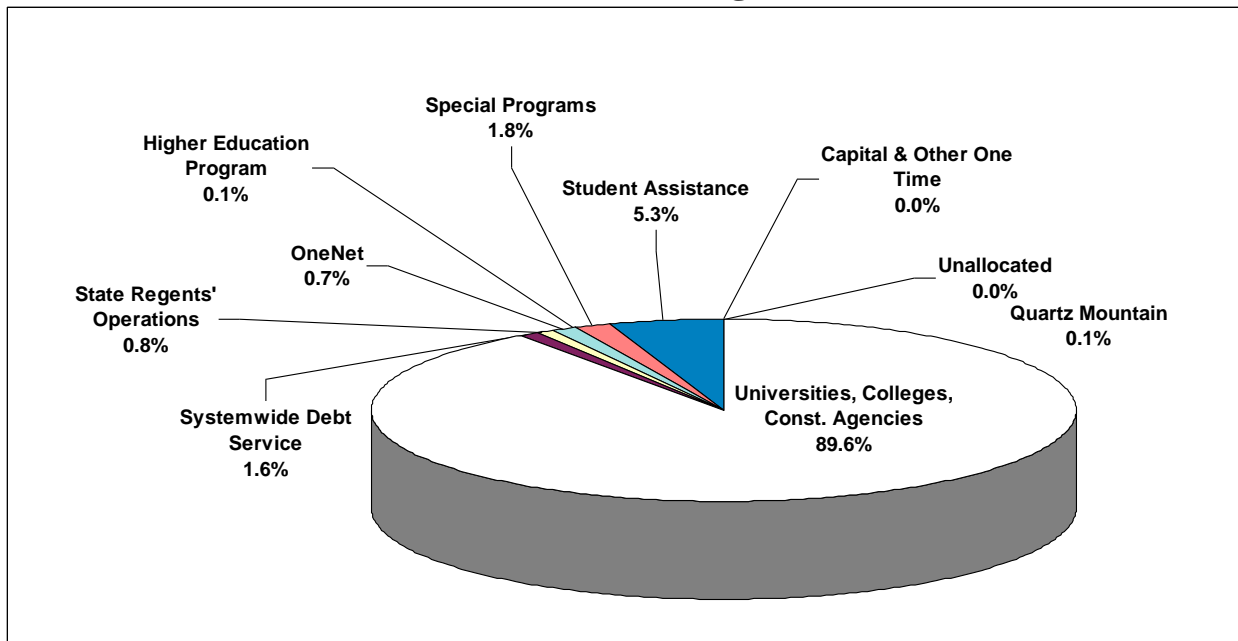
SYSTEMWIDE BUDGET - Fiscal Year 2012

OVERVIEW

FY11 Total Budget



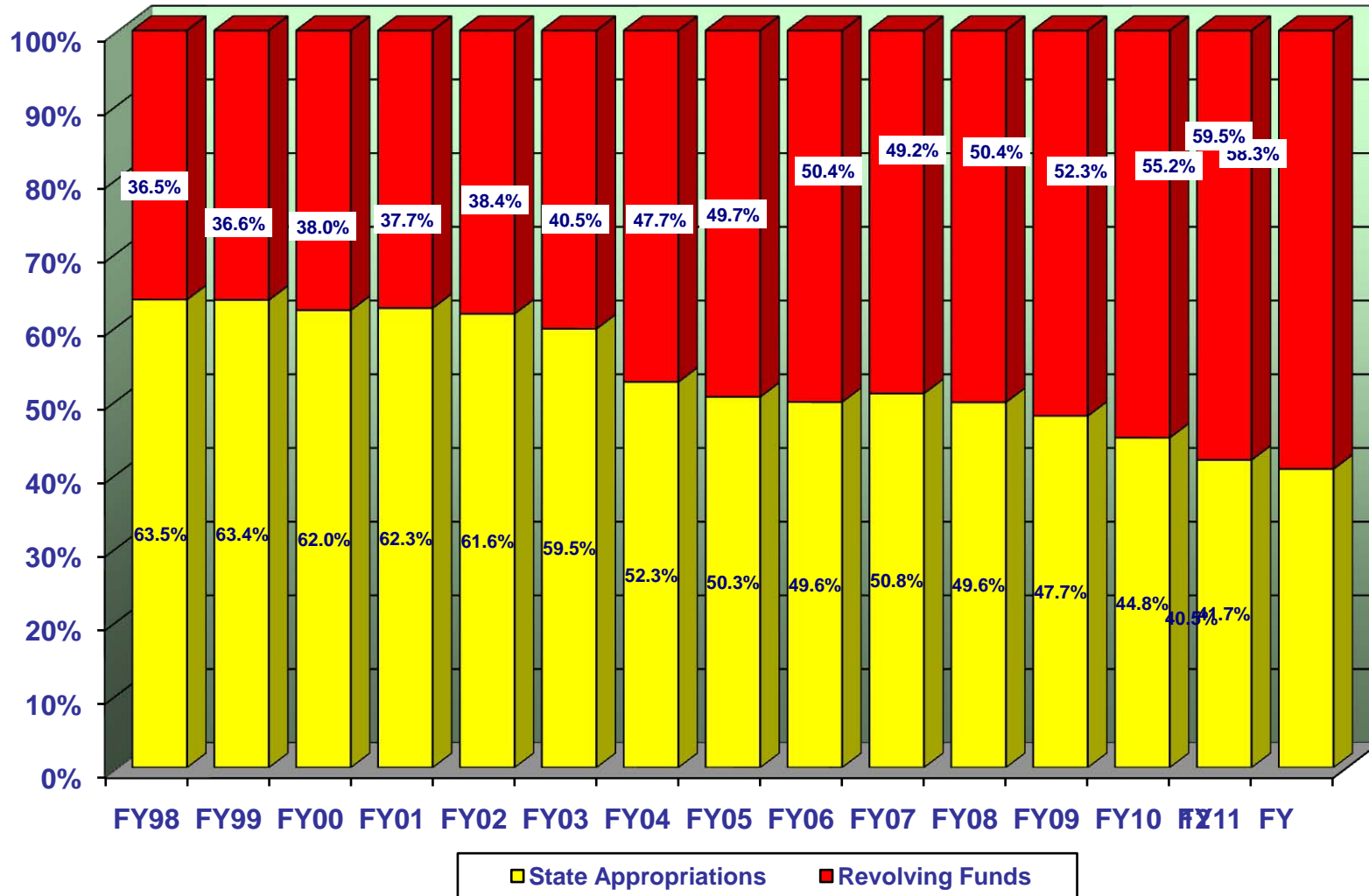
FY12 Total Budget

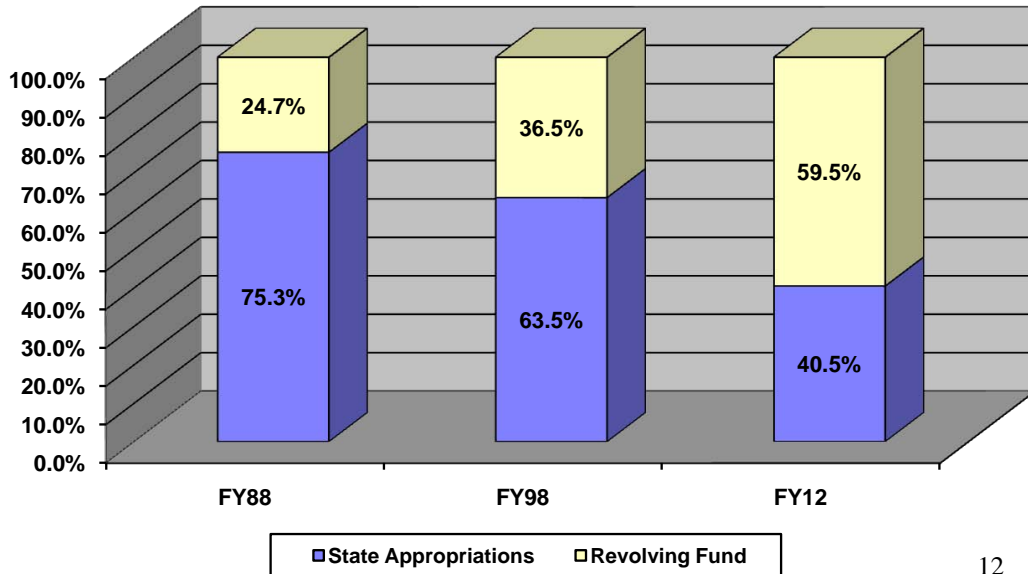


	<u>FY11</u>	<u>FY12</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$1,003.5	\$1,008.5	5.0	0.5%
Revolving Funds (including ARRA in FY11)	<u>1,243.1</u>	<u>1,314.9</u>	<u>71.8</u>	<u>5.8%</u>
Total Budgeted Revenues:	<u>\$2,246.6</u>	<u>\$2,323.4</u>	<u>76.8</u>	<u>3.4%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, Constituent Agencies, & Mesonet	\$2,030.4	\$2,108.6	78.2	3.9%
Capital & One-Time	1.1	1.0	-0.1	-9.1%
Special Programs	37.3	31.2	-6.1	-16.3%
Ardmore Higher Education Program	1.5	1.5	0	0%
State Regents' Operations	16.1	16.2	-0.1	-0.6%
OneNet	25.0	21.9	-3.1	-12.4%
Student Assistance Programs	114.0	122.8	8.8	7.7%
Debt Service	19.6	18.5	-1.1	5.6%
Quartz Mountain	1.7	1.7	0	0%
Total Budgeted Expenditures:	<u>\$2,246.6</u>	<u>\$2,323.4</u>	<u>76.8</u>	<u>3.4%</u>

- The total primary budget for FY12 has increased by \$76.8 million (3.4 percent) over FY11.
- Institutional educational and general operating budgets make up 90.7 percent of the total budget and 83.5 percent of state appropriations.
- The total budgets for those student assistance programs administered by the State Regents has increased by \$8.8 million (7.7 percent).

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





Educational and General Budgets, Part I

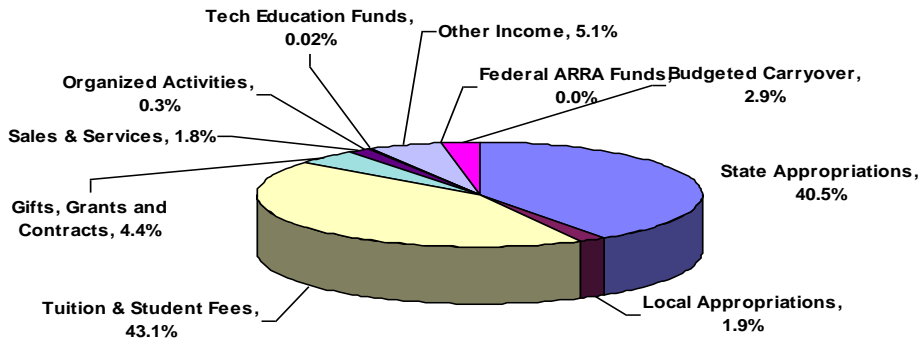
of Colleges and Universities

Fiscal Year 2012

SOURCES OF REVENUE

- For FY12, the total budgeted operating income increased from \$2,028.8 billion in FY11 to \$2,107.1 billion. This is an increase of \$78.2 million (3.9 percent).
- State appropriated income increased \$6.6 million (0.7 percent). State appropriations as a share of total revenue decreased from 41.7 percent to 40.5 percent.
- Student tuition and fees increased \$64.1 million (7.5 percent).
- Total revolving fund income increased from \$1.182.0 billion in FY11 to \$1.253.6 billion, an increase of \$71.6 million (6.0 percent). This revolving fund increase is due in most part to the increase in total tuition and fee revenue (\$64.1 million), and budgeted reserves (\$17.3 million) and will offset the decrease of \$40.4 million in state appropriated income.
- Local appropriated (ad valorem tax) revenue is budgeted to decrease by \$300,000 (0.3 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 \$35.2 million; OCCC, \$5.2 million; and Rose, \$3 million.
- Gifts, grants and contracts income increased by \$8.8 million (10.4 percent).
- Sales and services of educational departments increased by approximately \$400,000 (1.0 percent).
- Organized activities related to educational departments increased also by approximately \$300,000 (5.5 percent.)
- Other income increased \$40.7 million (61.7 percent), The large increase is attributable to reported income by OU and OSU from continuing education and a contract fee on the concessions at OU.
- Budgeted carryover funds increased \$17.3 million (40 percent) from \$43.3 million in FY11 to \$60.6 million.

FY12 Total Budgeted Income



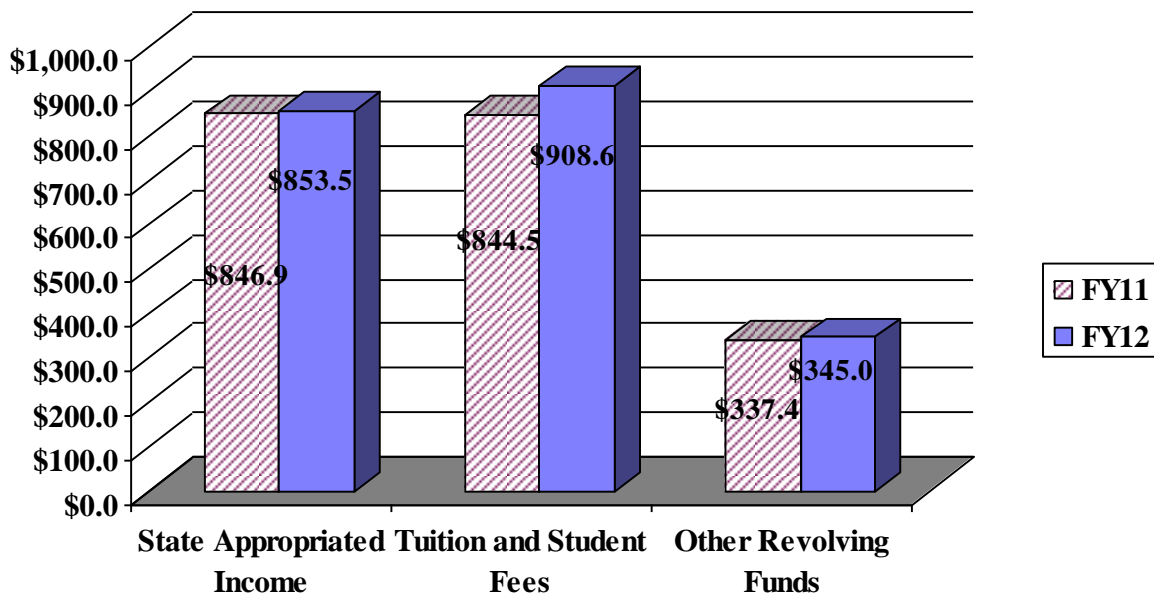
FY12 Total Budgeted Income

Sources	FY11	Percent of Total	FY12	Percent of Total
State Appropriated Income	\$846.8	41.7%	\$853.5	40.5%
Revolving Funds:				
Local Appropriated Income	40.9	2.0%	40.6	1.9%
Tuition and Fees:				
Resident Tuition	442.5	21.8%	471.3	22.4%
Nonresident Tuition	195.0	9.6%	218.8	10.4%
Other Student Fees	207.0	10.2%	218.4	10.4%
Subtotal, Tuition and Fees	844.5	41.6%	908.6	43.1%
Gifts, Grants and Contracts	84.4	4.2%	93.2	4.4%
Sales and Services of Educational Departments	37.6	1.9%	38.0	1.8%
Organized Activities Related to Educational Departments	5.2	0.3%	5.5	0.3%
Technical Education Funds	0.3	0.02%	0.3	0.02%
Other Income	66.0	3.3%	106.7	5.1%
Federal Stimulus ARRA Funds	59.8	2.9%	0.0	0.0%
Budgeted Prior Year Carryover	43.3	2.1%	60.6	2.9%
Total Revolving Funds	1,182.0	58.3%	1,253.6	59.5%
Total Budgeted Income	\$2,028.8	100.0%	\$2,107.1	100.0%

NOTE: Totals may not add due to rounding.

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

FY12 Change in Amount of Income by Source



Sources	FY11	FY12	Dollar Change	Percent Change
State Appropriated Funds	\$846.9	\$853.5	\$6.6	0.7%
Revolving Funds:				
Local Appropriated Income	40.9	40.6	-.03	-0.7%
Student Fees:				
Resident Tuition	442.5	471.3	28.8	6.5%
Nonresident Tuition	195.0	218.8	23.8	12.2%
Other Student Fees	207.0	218.4	11.4	5.5%
Student Fees Subtotal	844.5	908.6	64.1	7.5%
Gifts, Grants and Contracts	84.4	93.2	8.8	10.4%
Sales and Services of Educational Departments	37.6	38.0	0.4	1.0%
Organized Activities Related to Educational Departments	5.2	5.5	0.3	5.5%
Technical Education Funds	0.3	0.3	0	0
Other Income	66.0	106.7	40.7	61.7%
Federal Stimulus ARRA Funds	59.8	0.0	-59.8	-100.0%
Budgeted Prior Year Carryover	43.3	60.6	17.3	40.0%
Total Revolving Funds	1,182.0	1,253.6	71.6	6.0%
Total Budgeted Income	\$2,028.8	\$2,107.1	78.3	3.9%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2011 TO FY2012**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2011	FY2012	Dollar Chg	% Chg
OU	405,524,509	426,398,488	20,873,979	5.1%
OUHSC	179,802,336	186,411,603	6,609,267	3.7%
OULAW	16,535,219	16,650,113	114,894	0.7%
OU Tulsa	13,273,406	13,361,788	88,382	2.3%
OSU	333,900,413	352,242,042	18,341,629	5.5%
AG EXP	32,746,349	33,137,061	390,712	1.2%
COOP EXT	38,326,699	38,369,971	43,272	0.1%
OSU-CVHS	27,301,437	28,119,920	818,483	3.0%
OSU-CHS	57,139,870	59,799,696	2,659,826	4.7%
TB OKC	26,409,058	27,209,002	799,944	3.0%
TB OKM	27,994,060	30,381,166	2,387,106	8.5%
OSU TULSA	23,087,687	24,526,714	1,439,027	6.2%
UCO	134,129,258	143,818,006	9,688,748	7.2%
ECU	38,161,235	41,150,225	2,988,990	7.8%
NSU	80,040,686	83,080,927	3,040,241	3.8%
NWOSU	22,361,849	23,608,292	1,246,443	5.6%
SEOSU	43,436,588	43,296,798	(139,790)	(0.3%)
SWOSU	49,000,000	50,500,000	1,500,000	3.1%
CU	47,769,220	46,814,415	(954,805)	(2.0%)
LU	34,044,525	35,248,853	1,204,328	3.5%
OPSU	16,018,109	17,164,013	1,145,904	7.2%
RSU	32,606,067	33,936,698	1,330,631	4.1%
USAO	12,416,898	12,335,068	(81,830)	(0.7%)
CASC	12,515,993	12,400,432	(115,561)	(0.9%)
CSC	11,971,245	12,626,653	655,409	5.5%
EOSC	11,175,615	11,084,602	(91,013)	(0.8%)
MSC	12,333,241	13,299,048	965,807	7.8%
NEOAMC	15,327,479	16,248,007	920,528	6.0%
NOC	24,255,250	24,447,668	192,418	0.8%
OCCC	64,151,963	64,268,863	116,900	0.2%
RCC	11,251,211	11,616,240	365,030	3.2%
ROSE	36,697,857	35,824,815	(873,042)	(2.4%)
SSC	11,091,927	11,247,133	155,206	1.4%
TCC	113,137,886	112,077,899	(1,059,987)	(0.9%)
WOSC	12,872,168	14,374,596	1,502,428	11.7%
TOTAL	2,028,807,312	2,107,076,816	78,269,503	3.9%

TUITION AND MANDATORY FEES

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

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

All institutions are in compliance with these statutory requirements for resident and nonresident undergraduate, graduate and professional programs for FY12.

FY12 TUITION AND MANDATORY FEE REQUESTS

For FY12, the State Regents requested \$115.6 million in additional funding from the Legislature for the state's higher education system. Although the Legislature subsequently appropriated a decrease of approximately 5.8 percent in state funding to higher education for FY12, they provided a \$10 million supplemental appropriation for the FY2011.

Research Universities

- Undergraduate resident and nonresident tuition and mandatory fees increases at OU and OSU, including their constituent agencies, range from 5.0% to 4.8% respectively, and represent increases of \$862.50 to \$853.50 for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees at OU and OSU, including their constituent agencies, range from 5.1% to 7.0% respectively, and represent increases of \$843.60 and \$1,194.00 for 24 credit hours.

Regional Universities

- Undergraduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 5.7%. The increases range from 3.5% to 7.7% and represent a range of increases from \$138 to \$360 per 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 5.2% and 4.9%, respectively.

Community Colleges

- Resident and nonresident tuition will increase by 7.0% and 6.5%, respectively.
- Mandatory fees will increase at seven institutions, resulting in a range of increases from 14.0% to 3.1%. The average mandatory fee increase for this tier is 3.5%.

Ardmore Higher Education Program

- Ardmore Higher Education Program (AHEP) will continue to charge separate rates for upper and lower division tuition. The lower division rates will increase 6.5% while the upper division courses offered by SOSU will increase 6.5% and course offered by ECU will increase 5.0%.
- Graduate resident tuition and mandatory fees will increase by a range of 5.0% to 6.3% increase for students depending upon which institution is offering the courses taken.

Professional Programs

- Resident and nonresident tuition will increase by a range of 0.0% for the Doctor of Medicine to 9.0% for the PharmD Program at SWOSU. The average increase in resident tuition and mandatory fees in all professional programs for FY12 is 4.7%

Adult Degree Completion Program

- The resident tuition rate increase is requested for 5.5%, resulting in a per-credit hour rate of \$174 and the nonresident rate increase is requested for 5.6%, resulting in a per credit hour rate of \$413.00.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY12.

**Undergraduate Tuition and Mandatory Fees for FY12
Full-Time Resident Student**

Institution	FY11 Cost for 30 Credit Hours	FY12 Cost for 30 Credit Hours	Dollar Change from FY11	Percentage Change from FY11
RESEARCH UNIVERSITIES				
University of Oklahoma	\$6,784.00	\$7,124.50	\$340.50	5.0%
Oklahoma State University & Tulsa	\$6,778.50	\$7,107.00	\$328.50	4.8%
<i>Research University Average</i>	<i>\$6,781.25</i>	<i>\$7,115.75</i>	<i>\$334.50</i>	<i>4.9%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$4,455.00	\$4,717.50	\$262.50	5.9%
East Central University	\$4,431.90	\$4,653.30	\$221.40	5.0%
Northeastern State University	\$4,384.50	\$4,602.00	\$217.50	5.0%
Northwestern OK State University	\$4,335.00	\$4,590.00	\$255.00	5.9%
Rogers State University	\$4,512.00	\$4,776.00	\$264.00	5.9%
Southeastern OK State University	\$4,551.00	\$4,803.00	\$252.00	5.5%
Southwestern OK State University	\$4,335.00	\$4,590.00	\$255.00	5.9%
Cameron University	\$4,335.00	\$4,590.00	\$255.00	5.9%
Langston University	\$3,973.50	\$4,111.50	\$138.00	3.5%
OK Panhandle State University	\$4,854.00	\$5,139.00	\$285.00	5.9%
University of Science & Arts of OK	\$4,680.00	\$5,040.00	\$360.00	7.7%
<i>Regional University Average</i>	<i>\$4,440.63</i>	<i>\$4,692.03</i>	<i>\$251.40</i>	<i>5.7%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$2,370.00	\$2,490.00	\$120.00	5.1%
Connors State College	\$2,767.30	\$2,996.70	\$229.40	8.3%
Eastern Oklahoma State College	\$2,990.70	\$3,200.10	\$209.40	7.0%
Murray State College	\$2,990.00	\$3,200.00	\$210.00	7.0%
Northeastern OK A&M College	\$2,780.50	\$2,995.00	\$214.50	7.7%
Northern Oklahoma College	\$2,428.50	\$2,572.50	\$144.00	5.9%
Oklahoma City Community College	\$2,658.00	\$2,850.00	\$192.00	7.2%
Redlands Community College	\$3,030.00	\$3,180.00	\$150.00	5.0%
Rose State College	\$2,673.50	\$2,849.00	\$175.50	6.6%
Seminole State College	\$3,000.00	\$3,231.00	\$231.00	7.7%
Tulsa Community College	\$2,860.50	\$3,060.10	\$217.10	7.6%
Western Oklahoma State College	\$2,770.50	\$2,860.50	\$90.00	3.2%
<i>Community College Average</i>	<i>\$2,775.17</i>	<i>\$2,955.65</i>	<i>\$180.48</i>	<i>6.6%</i>
Average Resident Tuition	\$3,828.46	\$4,052.46	\$224.01	5.9%

**Undergraduate Tuition and Mandatory Fees for FY12
Full-Time Nonresident Student**

Institution	FY11 Cost for 30 Credit Hours	FY12 Cost for 30 Credit Hours	Dollar Change from FY11	Percentage Change from FY11
RESEARCH UNIVERSITIES				
University of Oklahoma	\$17,215.00	\$18,077.50	\$862.50	5.0%
Oklahoma State University & Tulsa	\$17,601.00	\$18,454.50	\$853.50	4.8%
<i>Research University Average</i>	<i>\$17,408.00</i>	<i>\$18,266.00</i>	<i>\$858.00</i>	<i>4.9%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$11,241.00	\$11,904.00	\$663.00	5.9%
East Central University	\$10,747.50	\$11,284.50	\$537.00	5.0%
Northeastern State University	\$10,722.00	\$11,127.00	\$405.00	3.8%
Northwestern OK State University	\$10,140.00	\$10,140.00	\$0.00	0.0%
Rogers State University	\$10,269.00	\$10,821.00	\$552.00	5.4%
Southeastern OK State University	\$11,278.50	\$12,016.50	\$738.00	6.5%
Southwestern OK State University	\$10,050.00	\$10,650.00	\$600.00	6.0%
Cameron University	\$10,552.50	\$11,197.50	\$645.00	6.1%
Langston University	\$9,832.50	\$10,264.50	\$432.00	4.4%
OK Panhandle State University	\$10,413.00	\$10,698.00	\$285.00	2.7%
University of Science & Arts of OK	\$11,130.00	\$12,000.00	\$870.00	7.8%
<i>Regional University Average</i>	<i>\$10,579.64</i>	<i>\$11,100.27</i>	<i>\$520.64</i>	<i>4.9%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$5,370.00	\$5,490.00	\$120.00	2.2%
Connors State College	\$6,394.00	\$7,223.40	\$829.40	13.0%
Eastern Oklahoma State College	\$6,607.50	\$6,816.90	\$209.40	3.2%
Murray State College	\$7,070.00	\$7,640.00	\$570.00	8.1%
Northeastern OK A&M College	\$6,811.00	\$7,337.50	\$526.50	7.7%
Northern Oklahoma College	\$6,133.50	\$6,495.00	\$361.50	5.9%
Oklahoma City Community College	\$7,086.00	\$7,278.00	\$192.00	2.7%
Redlands Community College	\$5,280.00	\$5,430.00	\$150.00	2.8%
Rose State College	\$7,983.50	\$8,552.00	\$568.50	7.1%
Seminole State College	\$7,020.00	\$7,624.50	\$604.50	8.6%
Tulsa Community College	\$7,740.50	\$8,280.10	\$539.60	7.0%
Western Oklahoma State College	\$6,430.50	\$6,700.50	\$270.00	4.2%
<i>Community College Average</i>	<i>\$6,660.54</i>	<i>\$7,070.90</i>	<i>\$410.36</i>	<i>6.2%</i>
Average Nonresident Tuition	\$9,244.74	\$9,739.43	\$494.69	5.4%

**Graduate Tuition and Mandatory Fees for FY12
Full-Time Resident Student**

Institution	FY11 Cost for 30 Credit Hours	FY12 Cost for 30 Credit Hours	Dollar Change from FY11	Percentage Change from FY11
RESEARCH UNIVERSITIES				
University of Oklahoma	\$6,416.20	\$6,746.20	\$330.00	5.1%
Oklahoma State University & Tulsa	\$5,761.20	\$6,166.80	\$405.60	7.0%
<i>Research University Average</i>	<i>\$6,088.70</i>	<i>\$6,456.50</i>	<i>\$367.80</i>	<i>6.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$4,561.20	\$4,830.00	\$268.80	5.9%
East Central University	\$4,313.40	\$4,528.92	\$215.52	5.0%
Northeastern State University	\$4,293.60	\$4,509.60	\$216.00	5.0%
Northwestern OK State University	\$4,176.00	\$4,380.00	\$204.00	4.9%
Southeastern OK State University	\$4,468.80	\$4,716.00	\$247.20	5.5%
Southwestern OK State University	\$4,080.00	\$4,320.00	\$240.00	5.9%
Cameron University	\$4,170.00	\$4,410.00	\$240.00	5.8%
Langston University	\$3,877.80	\$4,020.60	\$142.80	3.7%
<i>Regional University Average</i>	<i>\$4,242.60</i>	<i>\$4,464.39</i>	<i>\$221.79</i>	<i>5.2%</i>
Average Resident Tuition	\$4,611.82	\$4,862.81	\$250.99	5.4%

**Graduate Tuition and Mandatory Fees for FY12
Full-Time Nonresident Student**

Institution	FY11 Cost for 30 Credit Hours	FY12 Cost for 30 Credit Hours	Dollar Change from FY11	Percentage Change from FY11
RESEARCH UNIVERSITIES				
University of Oklahoma	\$16,690.60	\$17,534.20	\$843.60	5.1%
Oklahoma State University & Tulsa	\$16,936.80	\$18,130.80	\$1,194.00	7.0%
<i>Research University Average</i>	<i>\$16,813.70</i>	<i>\$17,832.50</i>	<i>\$1,018.80</i>	<i>6.1%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$10,806.00	\$11,443.20	\$637.20	5.9%
East Central University	\$10,361.40	\$10,879.32	\$517.92	5.0%
Northeastern State University	\$10,053.60	\$10,437.60	\$384.00	3.8%
Northwestern OK State University	\$9,720.00	\$9,720.00	\$0.00	0.0%
Southeastern OK State University	\$10,854.00	\$11,564.40	\$710.40	6.5%
Southwestern OK State University	\$9,600.00	\$10,176.00	\$576.00	6.0%
Cameron University	\$10,146.00	\$10,758.00	\$612.00	6.0%
Langston University	\$9,274.20	\$9,687.00	\$412.80	4.5%
<i>Regional University Average</i>	<i>\$10,101.90</i>	<i>\$10,583.19</i>	<i>\$481.29</i>	<i>4.8%</i>
Average Nonresident Tuition	\$11,444.26	\$12,033.05	\$588.79	5.1%

**Professional Tuition and Mandatory Fees for FY12
Full-Time Resident Student**

Institution	FY11 Cost for 30 Credit Hours	FY12 Cost for 30 Credit Hours	Dollar Change from FY11	Percentage Change from FY11
OU College of Law	\$17,025.50	\$17,850.50	\$825.00	4.8%
OUHSC Doctor of Medicine	\$21,902.50	\$21,902.50	\$0.00	0.0%
OUHSC Doctor of Dental Science	\$19,970.50	\$21,711.50	\$1,741.00	8.7%
OUHSC Physician's Associate	\$11,760.50	\$12,312.50	\$552.00	4.7%
OUHSC Pharm D	\$14,931.70	\$15,560.70	\$629.00	4.2%
OUHSC Occupational Therapy	\$7,969.30	\$8,281.30	\$312.00	3.9%
OUHSC Physical Therapy -- Doctoral	\$10,405.70	\$10,808.70	\$403.00	3.9%
OUHSC Doctor of Audiology	\$9,129.30	\$9,499.30	\$370.00	4.1%
OUHSC Public Health	\$6,884.50	\$7,267.90	\$383.40	5.6%
Nursing--Doctoral	\$4,855.90	\$4,855.90	\$0.00	0.0%
Doctoral of Nursing Practice*	-	\$8,116.60	-	-
OSUCHS Osteopathic Medicine	\$20,062.28	\$21,532.97	\$1,470.69	7.3%
OSU Veterinary Medicine	\$14,967.62	\$15,618.15	\$650.53	4.3%
LU Physical Therapy	\$8,186.05	\$8,509.45	\$323.40	4.0%
NSU Optometry Program	\$13,577.20	\$14,008.20	\$431.00	3.2%
SWOSU PharmD	\$11,392.00	\$12,416.00	\$1,024.00	9.0%
Average Resident Tuition	\$12,868.04	\$13,140.76	\$607.67	4.7%

**The OUHSC Doctor of Nursing Practice has been added for the first time in FY11 for establishment of the peer limit for FY12 tuition rates.*

**Professional Tuition and Mandatory Fees for FY12
Full-Time Nonresident Student**

Institution	FY11 Cost for 30 Credit Hours	FY12 Cost for 30 Credit Hours	Dollar Change from FY11	Percentage Change from FY11
OU College of Law	\$26,954.00	\$28,275.50	\$1,321.50	4.9%
OUHSC Doctor of Medicine	\$47,598.50	\$47,598.50	\$0.00	0.0%
OUHSC Doctor of Dental Science	\$43,880.50	\$48,012.50	\$4,132.00	9.4%
OUHSC Physician's Associate	\$23,304.50	\$24,549.50	\$1,245.00	5.3%
OUHSC Pharm D	\$30,573.70	\$31,984.70	\$1,411.00	4.6%
OUHSC Occupational Therapy	\$16,705.30	\$17,455.30	\$750.00	4.5%
OUHSC Physical Therapy -- Doctoral	\$22,685.70	\$23,702.70	\$1,017.00	4.5%
OUHSC Doctor of Audiology	\$21,069.30	\$22,036.30	\$967.00	4.6%
OUHSC Public Health	\$16,204.90	\$17,240.80	\$1,035.90	6.4%
Nursing--Doctoral	\$13,688.50	\$13,688.50	\$0.00	0.0%
Doctoral of Nursing Practice*	-	\$18,417.10	-	-
OSUCHS Osteopathic Medicine	\$38,700.12	\$41,568.65	\$2,868.53	7.4%
OSU Veterinary Medicine	\$33,106.68	\$34,664.16	\$1,557.48	4.7%
LU Physical Therapy	\$22,259.45	\$22,259.45	\$0.00	0.0%
NSU Optometry Program	\$26,282.20	\$27,108.20	\$826.00	3.1%
SWOSU PharmD	\$22,784.00	\$24,832.00	\$2,048.00	9.0%
Average Nonresident Tuition	\$27,053.16	\$27,712.12	\$1,278.63	4.7%

GUARANTEED TUITION (Tuition Lock Program)

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

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

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

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 FY12 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 FY11 guaranteed tuition rates.

FY12 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY12 Guaranteed Tuition Per Credit Hour	FY12 Mandatory Fees Per Credit Hour	FY12 Per Credit Hour Rate
Research			
University of Oklahoma	\$147.50	\$109.18	\$256.68
Oklahoma State University & Tulsa	\$164.96	\$93.45	\$258.41
<i>Research Average</i>	<i>\$156.23</i>	<i>\$101.32</i>	<i>\$257.55</i>
Regional			
University of Central Oklahoma	\$160.08	\$18.05	\$178.13
East Central University	\$132.00	\$40.30	\$172.30
Northeastern State University	\$133.75	\$36.90	\$170.65
Northwestern OK State University	\$145.25	\$20.75	\$166.00
Rogers State University	\$115.85	\$58.45	\$174.30
Southeastern OK State University	\$158.15	\$22.55	\$180.70
Southwestern OK State University	\$140.00	\$31.00	\$171.00
Cameron University	\$118.50	\$49.50	\$168.00
Langston University	\$111.55	\$40.05	\$151.60
OK Panhandle State University	\$120.17	\$66.80	\$186.97
University of Science & Arts of OK	\$148.00	\$39.00	\$187.00
<i>Regional Average</i>	<i>\$134.85</i>	<i>\$38.49</i>	<i>\$173.33</i>
<i>Main Campus Average</i>	<i>\$138.14</i>	<i>\$48.15</i>	<i>\$186.29</i>

FY12 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident for 30 Credit Hours)

Institution	FY12 Guaranteed Tuition (30 Credit Hours)	FY12 Mandatory Fees	FY12 for 30 Credit Hours
Research			
University of Oklahoma	\$4,425.00	\$3,275.50	\$7,700.50
Oklahoma State University & Tulsa	\$4,948.80	\$2,803.50	\$7,752.30
<i>Research Average</i>	<i>\$4,686.90</i>	<i>\$3,039.50</i>	<i>\$7,726.40</i>
Regional			
University of Central Oklahoma	\$4,802.40	\$541.50	\$5,343.90
East Central University	\$3,960.00	\$1,209.00	\$5,169.00
Northeastern State University	\$4,012.50	\$1,107.00	\$5,119.50
Northwestern OK State University	\$4,357.50	\$622.50	\$4,980.00
Rogers State University	\$3,475.50	\$1,753.50	\$5,229.00
Southeastern OK State University	\$4,744.50	\$676.50	\$5,421.00
Southwestern OK State University	\$4,200.00	\$930.00	\$5,130.00
Cameron University	\$3,555.00	\$1,485.00	\$5,040.00
Langston University	\$3,346.50	\$1,201.50	\$4,548.00
OK Panhandle State University	\$3,605.10	\$2,004.00	\$5,609.10
University of Science & Arts of OK	\$4,440.00	\$1,170.00	\$5,610.00
<i>Regional Average</i>	<i>\$4,045.36</i>	<i>\$1,154.59</i>	<i>\$5,199.95</i>
<i>Main Campus Average</i>	<i>\$4,144.06</i>	<i>\$1,444.58</i>	<i>\$5,588.64</i>

Change in Guaranteed Tuition and Mandatory Fees FY12 Compared to FY11
(Cost for Full-Time Undergraduate Resident Student -- 30 Credit Hours)

Institution	Guaranteed Tuition*				Mandatory Fees**				Total Guaranteed Tuition and Mandatory Fees			
	FY11	FY12	\$ Chg	% Chg	FY11	FY12	\$ Chg	% Chg	FY11	FY12	\$ Chg	% Chg
Research												
University of Oklahoma	\$4,229.70	\$4,425.00	\$195.30	4.6%	\$3,106.00	\$3,275.50	\$169.50	5.5%	\$7,335.70	\$7,700.50	\$364.80	5.0%
Oklahoma State University&Tul	\$4,717.50	\$4,948.80	\$231.30	4.9%	\$2,676.00	\$2,803.50	\$127.50	4.8%	\$7,393.50	\$7,752.30	\$358.80	4.9%
<i>Research Average</i>	<i>\$4,473.60</i>	<i>\$4,686.90</i>	<i>\$213.30</i>	<i>4.8%</i>	<i>\$2,891.00</i>	<i>\$3,039.50</i>	<i>\$148.50</i>	<i>5.1%</i>	<i>\$7,364.60</i>	<i>\$7,726.40</i>	<i>\$361.80</i>	<i>4.9%</i>
Regional												
University of Central Oklahoma	\$4,500.30	\$4,802.40	\$302.10	6.7%	\$541.50	\$541.50	\$0.00	0.0%	\$5,041.80	\$5,343.90	\$302.10	6.0%
East Central University	\$3,706.20	\$3,960.00	\$253.80	6.8%	\$1,209.00	\$1,209.00	\$0.00	0.0%	\$4,915.20	\$5,169.00	\$253.80	5.2%
Northeastern State University	\$3,832.50	\$4,012.50	\$180.00	4.7%	\$1,047.00	\$1,107.00	\$60.00	5.7%	\$4,879.50	\$5,119.50	\$240.00	4.9%
Northwestern OK State Universi	\$4,269.00	\$4,357.50	\$88.50	2.1%	\$622.50	\$622.50	\$0.00	0.0%	\$4,891.50	\$4,980.00	\$88.50	1.8%
Rogers State University	\$3,309.08	\$3,475.50	\$166.42	5.0%	\$1,633.50	\$1,753.50	\$120.00	7.3%	\$4,942.58	\$5,229.00	\$286.42	5.8%
Southeastern OK State Universit	\$4,455.60	\$4,744.50	\$288.90	6.5%	\$676.50	\$676.50	\$0.00	0.0%	\$5,132.10	\$5,421.00	\$288.90	5.6%
Southwestern OK State Universi	\$3,915.60	\$4,200.00	\$284.40	7.3%	\$930.00	\$930.00	\$0.00	0.0%	\$4,845.60	\$5,130.00	\$284.40	5.9%
Cameron University	\$3,405.00	\$3,555.00	\$150.00	4.4%	\$1,372.50	\$1,485.00	\$112.50	8.2%	\$4,777.50	\$5,040.00	\$262.50	5.5%
Langston University	\$3,187.50	\$3,346.50	\$159.00	5.0%	\$1,201.50	\$1,201.50	\$0.00	0.0%	\$4,389.00	\$4,548.00	\$159.00	3.6%
OK Panhandle State University	\$3,277.50	\$3,605.10	\$327.60	10.0%	\$2,004.00	\$2,004.00	\$0.00	0.0%	\$5,281.50	\$5,609.10	\$327.60	6.2%
University of Science and Arts of Oklahoma	\$4,020.00	\$4,440.00	\$420.00	10.4%	\$1,170.00	\$1,170.00	\$0.00	0.0%	\$5,190.00	\$5,610.00	\$420.00	8.1%
<i>Regional Average</i>	<i>\$3,807.12</i>	<i>\$4,045.36</i>	<i>\$238.25</i>	<i>6.3%</i>	<i>\$1,128.00</i>	<i>\$1,154.59</i>	<i>\$26.59</i>	<i>2.4%</i>	<i>\$4,935.12</i>	<i>\$5,199.95</i>	<i>\$264.84</i>	<i>5.4%</i>
<i>Main Campus Average</i>	<i>\$3,909.65</i>	<i>\$4,144.06</i>	<i>\$234.41</i>	<i>6.0%</i>	<i>\$1,399.23</i>	<i>\$1,444.58</i>	<i>\$45.35</i>	<i>3.2%</i>	<i>\$5,308.88</i>	<i>\$5,588.64</i>	<i>\$279.76</i>	<i>5.3%</i>
Other												
Ardmore--Upper ECU	\$4,528.20	\$4,780.50	\$252.30	5.6%	\$15.00	\$15.00	\$0.00	0.0%	\$4,543.20	\$4,795.50	\$252.30	5.6%
Ardmore--Upper SEOSU	\$4,455.60	\$4,744.50	\$288.90	6.5%	\$0.00	\$0.00	\$0.00	0.0%	\$4,455.60	\$4,744.50	\$288.90	6.5%
OU Health Sciences Center	\$4,229.70	\$4,425.00	\$195.30	4.6%	\$2,080.00	\$2,080.00	\$0.00	0.0%	\$6,309.70	\$6,505.00	\$195.30	3.1%
OSU, OKC--Upper	\$3,510.00	\$3,709.50	\$199.50	5.7%	\$650.00	\$650.00	\$0.00	0.0%	\$4,160.00	\$4,359.50	\$199.50	4.8%
OSU, OKM--Upper	\$3,570.60	\$3,795.00	\$224.40	6.3%	\$945.00	\$1,005.00	\$60.00	6.3%	\$4,515.60	\$4,800.00	\$284.40	6.3%
SEOSU--Aviation at OKCCC	\$5,658.00	\$5,968.50	\$310.50	5.5%	\$0.00	\$0.00	\$0.00	0.0%	\$5,658.00	\$5,968.50	\$310.50	5.5%
SEOSU--Grayson County	\$3,789.60	\$4,165.50	\$375.90	9.9%	\$0.00	\$0.00	\$0.00	0.0%	\$3,789.60	\$4,165.50	\$375.90	9.9%
SEOSU--McCurtain Co. Lower	\$4,455.60	\$4,744.50	\$288.90	6.5%	\$0.00	\$0.00	\$0.00	0.0%	\$4,455.60	\$4,744.50	\$288.90	6.5%
SEOSU--McCurtain Co. Upper	\$4,455.60	\$4,744.50	\$288.90	6.5%	\$0.00	\$0.00	\$0.00	0.0%	\$4,455.60	\$4,744.50	\$288.90	6.5%
Langston University--OKC	\$3,187.50	\$3,346.50	\$159.00	5.0%	\$931.50	\$931.50	\$0.00	0.0%	\$4,119.00	\$4,278.00	\$159.00	3.9%
Langston University--Tulsa	\$3,187.50	\$3,346.50	\$159.00	5.0%	\$1,066.50	\$1,066.50	\$0.00	0.0%	\$4,254.00	\$4,413.00	\$159.00	3.7%

*Mandatory fees are required in addition to guaranteed tuition.

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

FY12 Summary and Analysis

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY12 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 54.6 percent of the Educational & General - Part I Budget. These categories increased by a total of \$44.8 million (4.1 percent).
- Instruction showed the largest dollar increase of \$43.6 million (4.7 percent) and comprises 45.8 percent of the budget.
- Research increased by \$3.4 million (3.5 percent) and comprises 4.8 percent of the budget. Oklahoma State University and its constituent agencies account for 75 percent of the total budgeted in research.
- Public service comprises 4.0 percent of the budget and saw a decrease of \$2.2 million (2.6 percent).
- Academic support saw an increase of \$2.8 million and comprises 11.4 percent of the budget.
- Student services increased \$3.5 million (2.9 percent) and comprises 6.0 percent of the budget.
- Institutional support increased \$6.6 million (4.2 percent). Within this category, the subcategories comprising general administration saw an increase of \$464,744 (1.2 percent) and comprises 1.6 percent of the total E&G I budget for FY12. Executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$4.6 million (9.5 percent) to \$53.3 million.
- Physical plant operations saw an increase of \$9.3 million (3.7 percent) and comprises 12.2 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$11.3 million (7.2 percent) for a total of \$168.7 million. Scholarships as a percentage of the total budget increased to 8.0 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, subject to the 3.5% rule, increased \$1.7 million (3.8 percent) and nonresident tuition waivers increased \$4.2 million (5.2 percent). Several institutions increased resident tuition waivers ten percent or more: Carl Albert State College (28.3 percent), Oklahoma City Community College (21.7 percent), Redlands Community College (50.7 percent), OSU Institute of Technology (54.2 percent), OUHSC (58.9 percent) and OSU Center for Health Sciences (38.5 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.

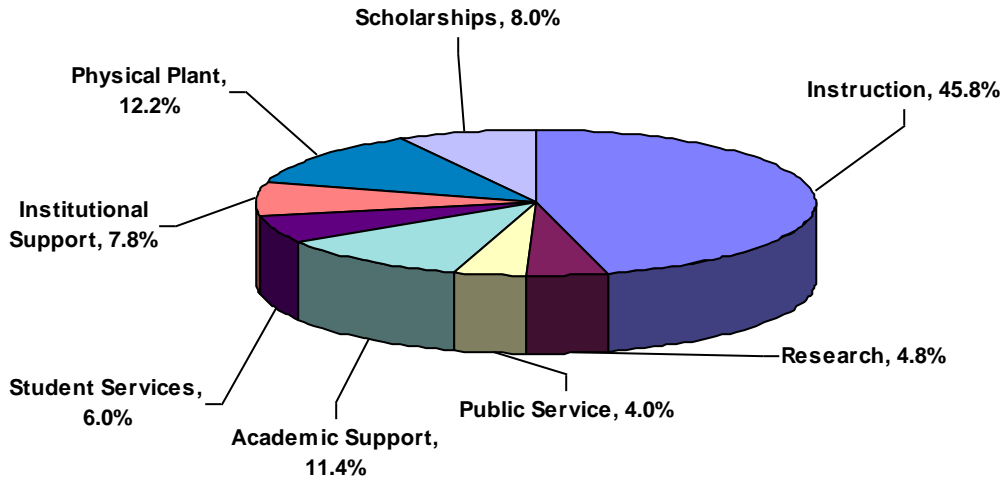
Student Services are those activities carried out with the objective of contributing to the emotional and physical well being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

FY12 Total Budgeted Expenditures by Function

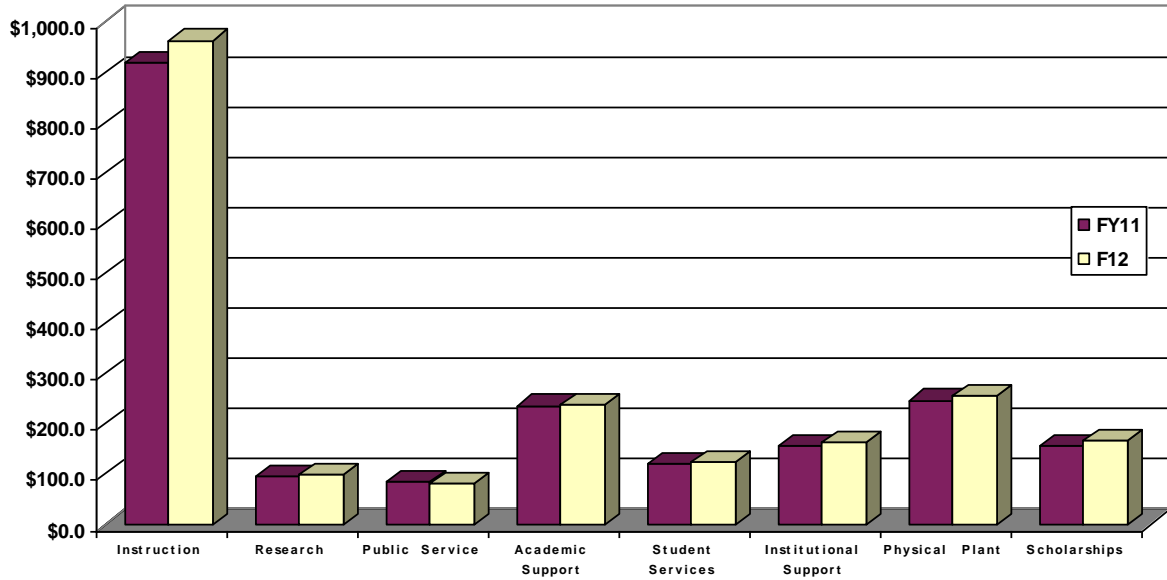


FY12 Total Budgeted Funds by Function (in millions)

Functional Classification	FY11	Percent of Total	FY12	Percent of Total
Instruction	\$921.4	45.4%	\$965.0	45.8%
Research	97.4	4.8%	100.8	4.8%
Public Service	85.9	4.2%	83.7	4.0%
Total Primary Budget	\$1,104.7	54.4%	1,149.50	54.6%
Academic Support	237.5	11.7%	240.3	11.4%
Student Services	122.3	6.0%	125.8	6.0%
Institutional Support	158.3	7.8%	164.9	7.8%
Physical Plant Operations	248.6	12.3%	257.9	12.2%
Scholarships	157.4	7.8%	168.7	8.0%
Total	\$2,028.8	100%	\$2,107.1	100%

NOTE: Totals may not add due to rounding.

FY12 Change in Amount of Expenditure by Function



Functional Classification	FY11	FY12	Dollar Change	Percent Change
Instruction	\$921.4	\$965.0	\$43.6	4.7%
Research	97.4	\$100.8	3.4	3.5%
Public Service	85.9	\$83.7	-2.2	-2.6%
Total Primary Budget	1,104.7	1,149.50	44.8	4.1%
Academic Support	237.5	\$240.3	2.8	1.2%
Student Services	122.3	\$125.8	3.5	2.9%
Institutional Support	158.3	\$164.9	6.6	4.2%
Physical Plant Operations	248.6	\$257.9	9.3	3.7%
Scholarships	157.4	\$168.7	11.3	7.2%
Total	\$2,028.8	\$2,107.1	\$78.3	3.9%

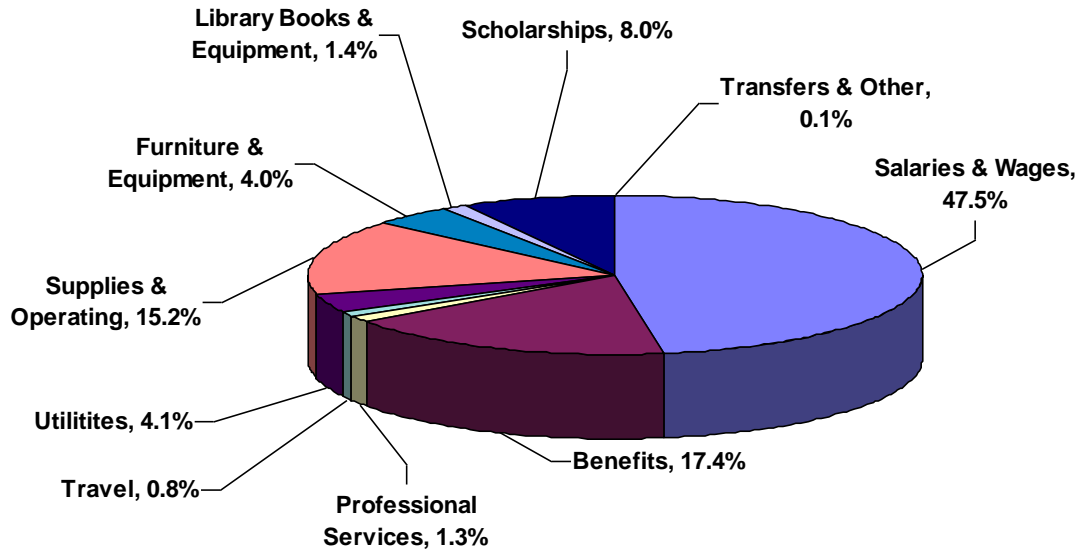
NOTE: Totals may not add due to rounding.

EXPENDITURES BY OBJECT

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

- Total budgeted expenditures increased \$78.3 million (3.9 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$41.4 million (3.0 percent) and comprise 66.2 percent of the budget. Non-personnel-related expenditures increased \$36.8 million (5.4 percent) and comprise 33.8 percent of the budget.
- Salaries and wages increased \$21.8 million (2.2 percent) and comprise 47.5 percent of the budget.
- Benefits increased \$19 million (5.5 percent) and comprise 17.4 percent of the budget, approximately one-third as much as the salaries and wages component.
- Professional services increased \$600,000 (2.3 percent) and comprise 1.3 percent of the budget.
- Travel increased \$700,000 (4.1 percent) and comprise 0.8 percent of the budget.
- Utilities are not budgeted to change and comprise 4.1 percent of the budget.
- Supplies and other operating expenses increased \$12.1 million (3.9 percent) and comprise 15.2 percent of the budget.
- Property, furniture, and equipment increased \$12.1 million (16.6 percent) and comprise 4.0 percent of the budget.
- Library books and equipment increased \$1.3 million (4.5 percent) and comprise 1.4 percent of the budget.
- Scholarships increased by \$11.4 million (7.2 percent) and comprise 8.0 percent of the budget.
- Transfers and other disbursements decreased \$700,000 (-19.5 percent) and comprise 0.1 percent of the budget.

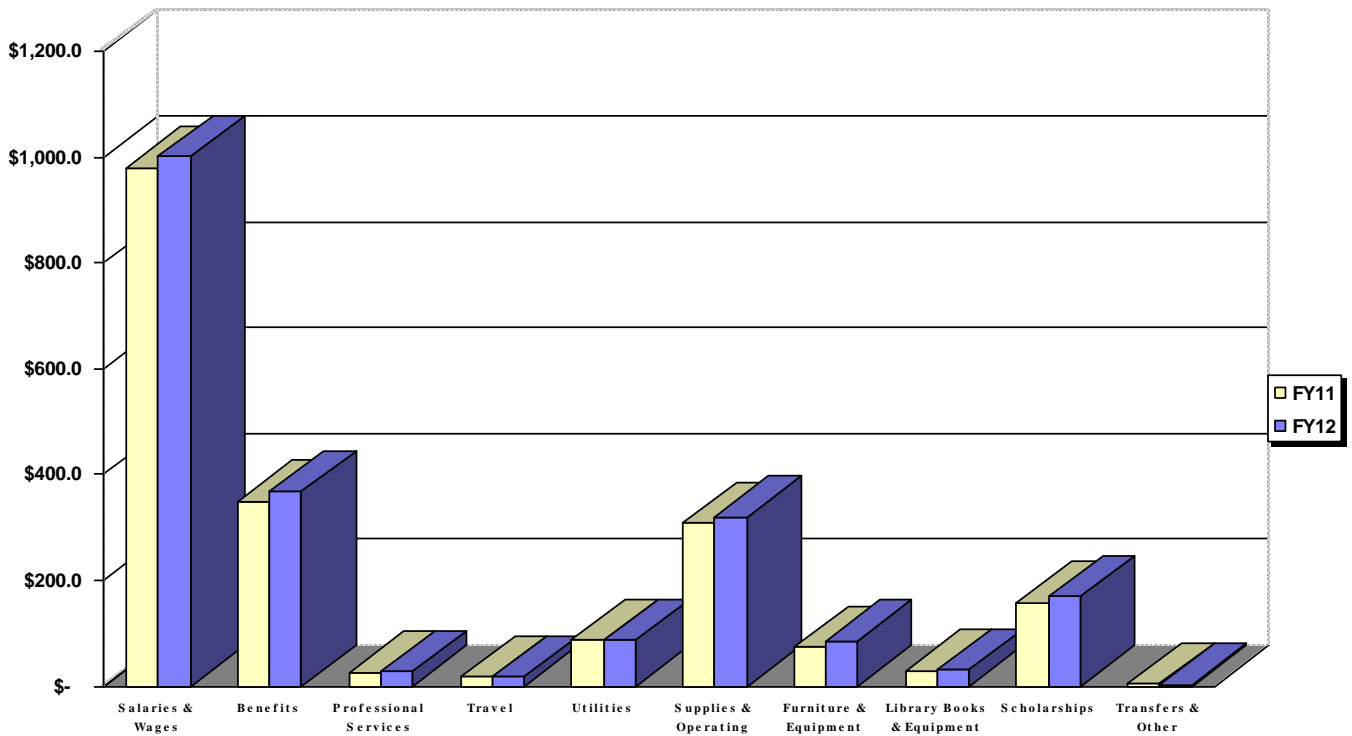
FY12 Total Budgeted Expenditures by Object



Categories of Expenditures	FY11	% of Total	FY12	% of Total
Salaries and Wages	\$979.9	48.3%	\$ 1,001.7	47.5%
Benefits	348.3	17.2%	367.7	17.4%
Professional Services	25.9	1.3%	26.5	1.3%
Total Personnel Related Expenditures	\$1,354.1	66.8%	\$1,395.5	66.2%
Travel	16.9	0.8%	17.6	0.8%
Utilities	86.9	4.3%	86.9	4.1%
Supplies & Other Operating Expenses	307.7	15.2%	319.8	15.2%
Property, Furniture & Equipment	72.8	3.6%	84.9	4.0%
Library Books & Equipment	29.2	1.4%	30.5	1.4%
Scholarships	157.5	7.8%	168.8	8.0%
Transfers & Other Disbursements	3.8	0.2%	3.1	0.1%
Total Non-Personnel Expenditures	\$674.8	33.3%	\$711.6	33.8%
Total Budgeted Expenditures	\$2,028.8	100%	\$2,107.1	100%

NOTE: Totals may not add due to rounding.

FY12 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY11	FY12	Dollar Change	Percent Change
Salaries and Wages	\$979.9	\$ 1001.7	\$21.8	2.2%
Benefits	348.3	367.7	19.0	5.5%
Professional Services	25.9	26.5	0.6	2.3%
Total Personnel Related Expenditures	\$1,354.1	\$1,395.5	\$41.4	3.03%
Travel	16.9	17.6	0.7	4.1%
Utilities	86.9	86.9	0	0.0%
Supplies & Other Operating Expenses	307.7	319.8	12.1	3.9%
Property, Furniture & Equipment	72.8	84.9	12.1	16.6%
Library Books & Equipment	29.2	30.5	1.3	4.5%
Scholarships	157.5	168.8	11.4	7.2%
Transfers & Other Disbursements	3.8	3.1	-0.7	-19.5%
Total Non-Personnel Expenditures	\$674.8	\$711.6	36.8	5.45%
Total Budgeted Expenditures	\$2,028.8	\$2,107.1	\$78.3	3.9%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment growth of approximately 2,746 FTE (1.8 percent) for the annualized FTE. They expect approximately 156,550 FTE students, or a total of 206,284 students, an increase of 4,163 headcount enrollment (2.1 percent).
- OSU Tulsa is projecting the largest FTE enrollment increase at 17.9 percent. Oklahoma Panhandle State University anticipates a decrease of 5.3 percent in FTE enrollment. The remaining institutions are projecting increases from less than one percent to 10.0 percent.
- The number of new full-time faculty is expected to be 70.3, offset by a loss of 80.5 for a net decrease of 10.3. Ten institutions are reporting the lose faculty members that range from one to 16 positions. Oklahoma State University is reporting the highest lose of the number of faculty positions for FY12.
- The number of adjunct faculty in the system is projected to decrease by 61 (1.2 percent) to 5,212 compared to 5,273 in FY11.
- Institutions are planning to offer over 3,157 additional course sections in fall 2011, an increase of 7.7 percent.

MANDATORY COSTS

Mandatory Costs for FY12 are shown in the table below.

<u>Type of Mandatory Cost</u>			<u>Mandatory Costs</u>
Health, Dental, and Other Insurance			\$13,200,477
OTR & Other Retirement Programs			\$3,536,679
Professional Services			\$615,614
Risk Management Insurance	<u>FY11</u>	<u>FY12</u>	\$425,225
Property Insurance	\$261,790	\$166,850	
Directors and Officers	\$57,713	\$39,700	
Tort Liability	\$41,850	\$80,189	
Aircraft Insurance	\$123,343	\$16,812	
Vehicle Insurance	\$23,329	\$31,627	
Other Insurance	\$46,551	\$90,047	
Transfers and Other Disbursements			\$1,000
Utilities - Gas, Electric, Water, Telephone			\$2,622,312
Travel			-\$2,666
Supplies and Other Current Expense			\$1,792,307
Property and Equipment			\$7,919,588
Maintaining Library Periodicals & Subscriptions			\$605,933
Scholarships			\$1,303,888
	Total		\$32,020,326

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY12 as part of the budget needs determination. The budgets presented here for approval indicate approximately \$32 million increase in mandatory costs.

As previously reported, institutions received a decrease of \$58.2 million (-5.8%) in state appropriations for operations. Funding for these mandatory costs will be made up primarily from reallocations, as well as from tuition and other revenue.

SALARIES AND BENEFITS

Of the 17,884 continuing employees, 7,303 (40.8 percent) will receive some type of salary increase in FY12, 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 Northern Oklahoma College to 5.3 percent at Connors State College.

- Fifteen of the 35 institutions and constituent agencies reported a salary increase related to contractual obligations for at least one employee for FY12.
- The FY12 salary increases by classification range from 0.5 percent to 10.7 percent for six presidents' contractual obligations, 1.3 percent for faculty, 1.4 percent for administrative/professional staff, and 1.6 percent for classified staff. The average salary increase for all employee classifications is 0.74 percent.

Summary of Continuing Employees Pay Changes for FY2012				
Classification	Total Number of Continuing Employees	Number of Employees Receiving Decrease	Number of Employees Not Receiving Raise	Number of Employees Receiving Raise
Presidents	28	0	21	7
Percentage	100.00%	0.00%	75.00%	25.00%
Faculty	5,983	16	3,724	2,244
Percentage	100.00%	0.27%	62.24%	37.50%
Professional	5,771	2	3,464	2,305
Percentage	100.00%	0.03%	60.02%	39.94%
Other Staff	6,102	1	3,354	2,747
Percentage	100.00%	0.02%	54.97%	45.02%
Total	17,884	19	10,563	7,303
Percentage	100.00%	0.11%	59.06%	40.83%

*Contractual obligations

Growth in Salaries and Benefits

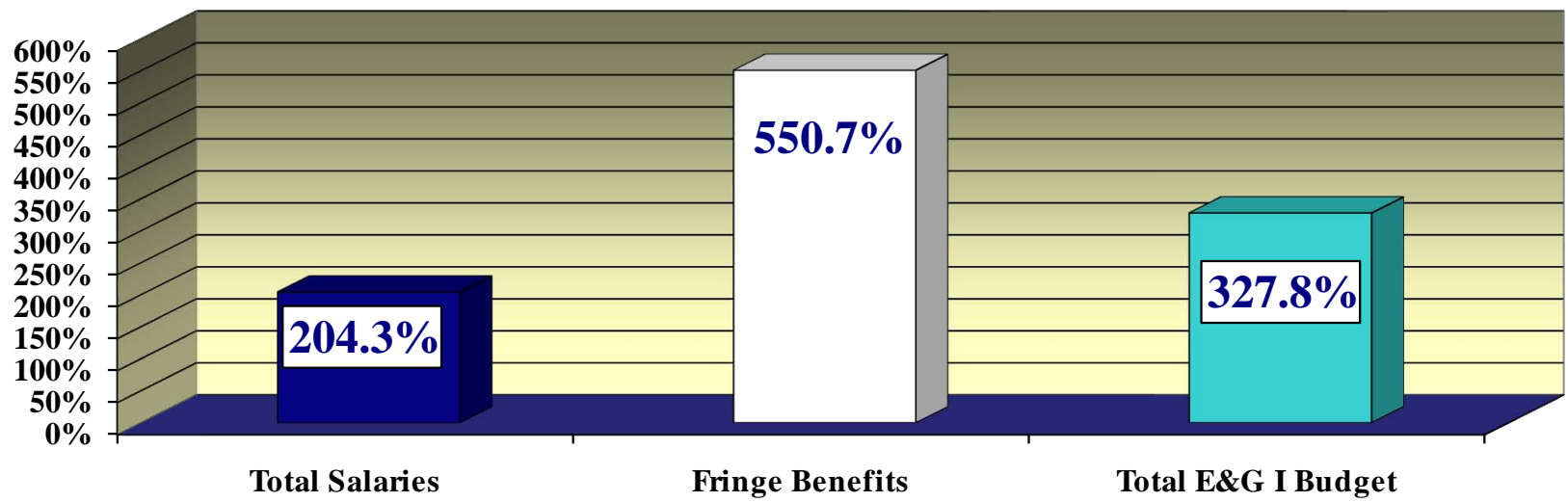
- Amounts budgeted for salaries will increase from \$979.9 million in FY11 to \$1,001.7 billion in FY12, an increase of \$40.8 million (3.1 percent) and represent 47.5 percent of the budget.
- Amounts budgeted for benefits will increase from \$348.3 million in FY11 to \$367.3 million in FY12, an increase of \$19 million (5.5 percent) and represent 17.4 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget decreased from 65.5 percent of the total budget in FY11 to 65.0 percent of the total budget in FY12.
- 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 550.7 percent over the past 24 years, compared to 204.3 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 65.0 percent in FY12.
- The Teachers Retirement System contribution calculation changed in FY08, in FY09, FY10 and F11, but in FY12 the calculations will remain at the same percentages as contributed in FY11 with the exceptions of the federal matching contribution rate.
 - ❖ All Teachers Retirement clients will continue to contribute 7% on annual compensation.
 - ❖ The employer matching contribution rate will increase to 7.0% 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 remains at 8.55% the same as was contributed 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%
FY12	367,325,426	1,001,693,740	1,369,019,167	2,107,076,815	66.2%
% Inc FY88-FY12	550.7%	204.3%	255.09%	327.8%	

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY12, State Regents.

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY88 TO FY12**



ADMINISTRATIVE COSTS

- The State Regents' FY12 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 FY12 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 12.8 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 13.3 percent of the total.
- The institutional support function system-wide as a percent of the total budget remains at 7.8 percent for FY12, the same percentage as in FY11.

FY12 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 2.3; OU-Tulsa, 12.8)	4.6%
OSU (OSU, Tulsa = 13.3)	4.5%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OUHSC	12.9%
OSU VET MED	2.2%
OSU-CHS	8.1%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	7.6%
ECU	8.9%
NSU	8.6%
SEOSU	7.9%
SWOSU	7.6%
Cameron	9.9%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	7.0%
Langston	11.6%
OPSU	11.8%
Rogers State University	11.0%
USAO	13.9%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	12.6%
Rose	12.1%
TCC	12.9%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	8.9%
CSC	15.1%
EOSC	14.9%
MSC	11.7%
NEOAMC	12.7%
NOC	8.5%
Redlands	13.3%
Seminole	12.4%
WOSC	10.7%
OSU, OKC	11.0%
OSU, Okmulgee	9.5%

TUITION WAIVERS

- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3.5 percent of the current year primary Educational and General Budget. A total of \$71.2 million is authorized for these resident tuition waivers in FY12. The budgeted amount is \$49.4 million, which represents 69.4 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 5.1 percent at the University of Oklahoma--Tulsa to 100 percent at Oklahoma State University. The University of Oklahoma has budgeted 80.0 percent. The University of Oklahoma at Tulsa and Oklahoma State University College of Veterinary Medicine budgeted no funding for resident tuition waivers.
- Sixteen institutions budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit increased by \$1,800,000 (12.8 percent) to a total of \$16.0 million.
- Total resident tuition waivers, subject to the 3.5% limitation, are budgeted to increase by \$1.7 million (3.8 percent) to \$49.4 million.
- Nonresident tuition waivers are budgeted to increase by \$4.1 million (5.2 percent) to \$83.1 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$7.7 million (5.5 percent) to \$148.5 million.
- Waivers for graduate and research assistant compensation are expected to increase by approximately \$1.3 million (4.6 percent) to \$31.3 million, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY12, OU has budgeted \$12.6 million for these waivers, an increase of \$624,388 (5.2 percent). OSU will increase these waivers from \$15.9 million to \$16.6 million, an increase of \$764,728 (4.8 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 \$157.4 million in FY11 to \$167.1 million in FY12, an increase of \$9.7 million (6.2 percent).

Oklahoma State Regents for Higher Education

TUITION WAIVERS FOR FY2012

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

Institution	Total FY2012 E&G Budget	FY2012 Authorized Tuition Waivers	FY2011 Tuition Waivers Budgeted at 3.5%	FY2012 Tuition Waivers Budgeted at 3.5%	Percent Increased From FY2011 to FY2012	FY2012 Percent of Authorized Amount Budgeted	FY2011 Nonresident Tuition Waivers Budgeted	FY2012 Nonresident Tuition Waivers Budgeted	Percent Increased From FY2009 to FY2012	FY2011 Tuition Waivers Budgeted Outside 3.5%	FY2012 Tuition Waivers Budgeted Outside 3.5%	Percent Increased From FY2011 to FY2012	FY2011 Total Tuition Waivers Budgeted	FY2012 Total Tuition Waivers Budgeted	Percent Increased From FY2011 to FY2012	FY2012 Total % of E&G Budget
OU	426,398,488	14,923,947	11,448,500	11,935,115	4.3%	80.0%	19,083,900	20,600,635	7.9%	4,512,000	4,631,988	2.7%	35,044,400	37,167,738	6.1%	8.7%
OSU	352,242,042	12,328,471	11,686,514	12,327,125	5.5%	100.0%	25,027,679	27,639,346	10.4%	3,450,552	3,794,374	10.0%	40,164,745	43,760,845	9.0%	12.4%
Comp Tier:	778,640,530	27,252,419	23,135,014	24,262,240	4.9%	89.0%	44,111,579	48,239,981	9.4%	7,962,552	8,426,362	5.8%	75,209,145	80,928,583	7.6%	10.4%
UCO	143,818,006	5,033,630	3,377,115	3,489,746	3.3%	69.3%	1,554,456	1,607,121	3.4%	895,023	1,120,959	25.2%	5,826,594	6,217,826	6.7%	4.3%
ECU	41,150,225	1,440,258	1,332,878	1,423,552	6.8%	98.8%	750,000	900,000	20.0%	350,000	360,000	2.9%	2,432,878	2,683,552	10.3%	6.5%
NSU	83,080,927	2,907,832	2,349,150	2,464,000	4.9%	84.7%	1,627,250	1,707,000	4.9%	705,000	740,000	5.0%	4,681,400	4,911,000	4.9%	5.9%
NWOSU	23,608,292	826,290	780,000	807,300	3.5%	97.7%	2,390,000	2,727,320	14.1%	204,630	352,565	72.3%	3,374,630	3,887,185	15.2%	16.5%
SEOSU	43,296,798	1,515,388	944,063	1,004,334	6.4%	66.3%	5,510,429	5,802,159	5.3%	221,432	235,554	6.4%	6,675,924	7,042,047	5.5%	16.3%
SWOSU	50,500,000	1,767,500	1,981,773	1,444,983	-27.1%	81.8%	2,000,000	2,650,000	32.5%	257,758	440,000	70.7%	4,239,531	4,534,983	7.0%	9.0%
CU	46,814,415	1,638,505	1,259,000	1,347,130	7.0%	82.2%	4,100,000	2,500,000	-39.0%	300,000	320,870	7.0%	5,659,000	4,168,000	-26.3%	8.9%
LU	35,248,853	1,233,710	473,435	445,800	-5.8%	36.1%	854,700	854,700	0.0%	11,665	39,300	236.9%	1,339,800	1,339,800	0.0%	3.8%
OPSU	17,164,013	600,740	260,464	272,300	4.5%	45.3%	3,466,777	3,528,045	1.8%	28,382	35,000	23.3%	3,755,623	3,835,345	2.1%	22.3%
RSU	33,936,698	1,187,784	800,000	830,000	3.8%	69.9%	800,000	850,000	6.3%	200,000	220,000	10.0%	1,800,000	1,900,000	5.6%	5.6%
USAO	12,335,068	431,727	411,311	404,148	-1.7%	93.6%	383,844	383,844	0.0%	6,982	6,982	0.0%	802,137	794,974	-0.9%	6.4%
4-yr Tier:	530,953,295	18,583,365	13,969,189	13,933,293	-0.3%	75.0%	23,437,456	23,510,189	0.3%	3,180,872	3,871,230	21.7%	40,587,517	41,314,712	1.8%	7.8%
CASC	12,400,432	434,015	333,105	427,260	28.3%	98.4%	692,871	751,941	8.5%	66,711	64,522	-3.3%	1,092,687	1,243,723	13.8%	10.0%
CSC	12,626,653	441,933	290,000	300,000	3.4%	67.9%	254,945	254,945	0.0%	63,403	55,377	-12.7%	608,348	610,322	0.3%	4.8%
EOSC	11,084,602	387,961	304,104	311,000	2.3%	80.2%	136,000	155,000	14.0%	25,000	25,000	0.0%	465,104	491,000	5.6%	4.4%
MSC	13,299,048	465,467	400,000	400,000	0.0%	85.9%	120,000	120,000	0.0%	200,000	200,000	0.0%	720,000	720,000	0.0%	5.4%
NEOAMC	16,248,007	568,680	344,087	370,500	7.7%	65.2%	1,466,930	1,584,300	8.0%	130,184	120,000	-7.8%	1,941,201	2,074,800	6.9%	12.8%
NOC	24,447,668	855,668	650,375	705,657	8.5%	82.5%	307,755	333,915	8.5%	432,265	469,008	8.5%	1,390,395	1,508,580	8.5%	6.2%
OSCC	64,268,863	2,249,410	1,374,762	1,673,348	21.7%	74.4%	657,300	792,609	20.6%	367,938	469,632	27.6%	2,400,000	2,935,590	22.3%	4.6%
RCC	11,616,240	406,568	176,562	266,154	50.7%	65.5%	344,906	114,066	-66.9%	643,517	714,304	11.0%	1,164,985	1,094,524	-6.0%	9.4%
ROSE	35,824,815	1,253,869	1,041,260	1,033,138	-0.8%	82.4%	9,265	7,969	-14.0%	190,465	170,360	-10.6%	1,240,990	1,211,467	-2.4%	3.4%
SSC	11,247,133	393,650	321,358	326,014	1.4%	82.8%	300,000	300,000	0.0%	67,563	56,251	-16.7%	688,921	682,265	-1.0%	6.1%
TCC	112,077,899	3,922,726	2,200,000	1,711,903	-22.2%	43.6%	0	5,750	0.0%	0	482,347	0.0%	2,200,000	2,200,000	0.0%	2.0%
WOSC	14,374,596	503,111	300,000	300,000	0.0%	59.6%	2,000,000	2,000,000	0.0%	115,000	125,000	8.7%	2,415,000	2,425,000	0.4%	16.9%
2-yr Tier:	339,515,956	11,883,058	7,735,613	7,824,974	1.2%	65.8%	6,289,972	6,420,495	2.1%	2,302,046	2,951,801	28.2%	16,327,631	17,197,271	5.3%	5.1%
TB OKC	27,209,002	952,315	840,000	875,000	4.2%	91.9%	0	0	#DIV/ 0!	0	0	#DIV/ 0!	840,000	875,000	4.2%	3.2%
TB OKM	30,381,166	1,063,341	350,000	539,800	54.2%	50.8%	1,300,000	1,100,000	-15.4%	150,000	160,200	6.8%	1,800,000	1,800,000	0.0%	5.9%
Tech Br:	57,590,168	2,015,656	1,190,000	1,414,800	18.9%	70.2%	1,300,000	1,100,000	-15.4%	150,000	160,200	6.8%	2,640,000	2,675,000	1.3%	4.6%
OUHSC	186,411,603	6,524,406	566,222	900,000	58.9%	13.8%	2,485,778	2,485,778	0.0%	615,000	615,000	0.0%	3,667,000	4,000,778	9.1%	2.1%
OULAW	16,650,113	582,754	450,000	450,000	0.0%	77.2%	1,100,000	1,100,000	0.0%	0	0	0.0%	1,550,000	1,550,000	0.0%	9.3%
OU Tulsa	13,361,788	467,663	24,000	24,000	0.0%	5.1%	208,500	208,500	0.0%	0	0	0.0%	232,500	232,500	0.0%	1.7%
VET MED	28,119,920	984,197	0	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0.0%
OSU-CHS	59,799,696	2,092,989	260,000	360,000	38.5%	17.2%	0	0	0.0%	0	0	0.0%	260,000	360,000	38.5%	0.6%
OSU TULSA	24,526,714	858,435	325,000	275,000	-15.4%	32.0%	0	0	0.0%	0	0	0.0%	325,000	275,000	-15.4%	1.1%
Const:	328,869,834	11,510,444	1,625,222	2,009,000	23.6%	17.5%	3,794,278	3,794,278	0.0%	615,000	615,000	0.0%	6,034,500	6,418,278	6.4%	2.0%
TOTAL	2,035,569,783	71,244,942	47,655,038	49,444,307	3.8%	69.4%	78,933,285	83,064,943	5.2%	14,210,470	16,024,593	12.8%	140,798,793	148,533,844	5.5%	7.3%

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting an increase of approximately 4,163 new students (2.1 percent) and enrollment growth of 3,329 full-time-equivalent (FTE) students (2.3 percent) for the 2011 fall semester. Institutions likewise expect to offer over 3.157 additional course sections, an increase of 7.7 percent.
- Seventy new FTE faculty positions have been established at nineteen system institutions and agencies for FY12. The gains are offset by a decrease of 80.5 faculty positions, for a net decrease of 10.3 positions at a projected savings of approximately \$1,064,468.
- Institutions are reporting a decrease of 61 adjunct faculty system-wide. This represents a 1.2 percent decrease.

Staff

- Institutions reported a net gain of 28.6 professional staff positions for FY12 at a projected cost of approximately \$1,700,745.
- Institutions reported a net gain of 28.0 classified staff positions for FY12 at a projected cost of approximately \$793,501.

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
Professors	(0.8)	(383,045)
Associate Professors	(8.7)	(1,079,508)
Assistant or Associate Professors	(1.0)	(45,599)
Assistant Professors	2.2	309,308
Instructors	(7.1)	(493,473)
Lecturers	(1.0)	(52,151)
Others with Faculty Rank	6.0	680,000
Total	(10.3)	(1,064,468)

<i>Change in Faculty Positions by Institution</i>		
Institution	FTE	Salary
OU	(3.0)	(268,420)
OUHSC	4.0	385,000
OU LAW	-	-
OU Tulsa	-	-
OSU	(16.0)	(1,664,890)
OSUAGEXP	-	-
OSUCOOEXT	-	-
OSUVET	-	-
OSU-CHS	1.0	300,000
OSUTBOKC	-	-
OSUTBOKM	2.0	131,404
OSU-TULSA	-	-
UCO	3.0	120,310
East Central	1.0	40,000
Northeastern	3.4	263,408
Northwestern	2.0	118,369
Southeastern	(2.0)	(98,602)
Southwestern	(6.7)	(345,285)
Cameron	(1.0)	(25,000)
Langston	3.4	242,274
Panhandle	(3.3)	(130,567)
Rogers	1.0	21,200
USAO	1.0	32,000
CASC	-	-
CSC	-	-
EOSC	(1.0)	(44,568)
MSC	(2.0)	(165,000)
NEOA&M	(4.0)	(213,340)
NOC	(3.0)	(152,899)
OCCC	-	-
Redlands	6.5	255,198
Rose	0.5	24,425
SSC	1.0	20,668
TCC	1.0	49,847
WOSC	1.0	40,000
Total New Faculty	(10.3)	(1,064,468)

Changes in Faculty Positions by Field of Study

CIP	Classification of Instructional Programs	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	0.8	18,043
3	Natural Resources & Conservation	0.0	-
4	Architecture & Related Services	-0.5	(21,669)
5	Area, Ethnic, Cultural & Gender Studies	1.0	70,105
9	Communication, Journalism & Related Programs	2.0	99,847
11	Computer & Information Sciences & Support Services	-1.5	(135,000)
12	Personal and Culinary Services	-1.0	(37,457)
13	Education	-1.0	(51,197)
14	Engineering	-8.5	(1,087,380)
15	Engineering Technologies/ Technicians	1.0	63,592
16	Foreign Languages, Literatures & Linguistics	1.0	66,000
19	Family and Consumer Sciences/ Human Sciences	-7.0	(495,396)
21	Technology Education/ Industrial Arts	0.0	-
22	Legal Professions & Studies	0.0	-
23	English Language & Literature/ Letters	2.0	41,750
24	Liberal Arts & Sciences, General Studies & Humanities	1.5	92,307
25	Library Science	1.0	46,518
26	Biological & Biomedical Science	1.0	40,000
27	Mathematics & Statistics	0.0	(8,599)
30	Multi/ Interdisciplinary Studies	-1.0	(46,125)
31	Parks, Recreation, Leisure & Fitness Studies	-8.6	(392,096)
32	Basic Skills and Developmental/ Remedial Education	1.0	41,097
34	Health-Related Knowledge & Skills	1.0	56,000
36	Leisure and Recreational Activities	-1.0	(46,703)
38	Philosophy & Religious Studies	1.0	60,000
39	Theology and Religious Vocations	0.0	-
40	Physical Sciences	-3.5	(193,972)
41	Science Technologies/ Technicians	0.0	-
42	Psychology	1.0	113,000
43	Homeland Security, Law Enforcement, Firefighting	1.0	45,432
44	Public Administration and Social Service Professions	0.0	-
45	Social Sciences	0.0	9,168
46	Construction Trades	0.0	-
47	Mechanic & Repair Technologies/ Technicians	0.0	11,404
49	Transportation & Materials Moving	0.0	-
50	Visual & Performing Arts	1.5	20,157
51	Health Professions & Related Clinical Sciences	10.5	989,559
52	Business, Management, Marketing & Related Support Services	-6.0	(430,010)
54	History	1.6	48,600
	Other	-0.5	(51,443)
	Total	-10.25	(1,064,468)

FY11 Motor Pool/Fleet Management Report

The motor pool/fleet management summary report is included 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 FY11 there were 2,148 vehicles under management at our institutions. Trucks, vans and utility vehicles accounted for 39 percent of total, while 47 percent are passenger vehicles. These vehicles averaged for the system maintenance costs of \$1,503 per vehicle.
- The average fleet age for the system is eleven years and ranges from three years to 19 years.

**Oklahoma State Regents for Higher Education
FY2011 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	FY11 Maintenance Costs
1	University of Oklahoma	100	27	257	36	420	47,100	2003	\$638,639
2	OU - Health Sciences Center	67	7	72	1	147	50,025	2008	\$65,008
3	Oklahoma State University (Main)	469	29	32	54	584	70,386	2002	\$1,890,171
4	University of Central Oklahoma	20	5	49	2	76	55,566	1999	\$52,395
5	East Central Oklahoma	15	2	45	6	68	68,702	2000	\$18,849
6	Northwestern Oklahoma State	25	1	21	2	49	124,640	1997	\$6,012
7	Southeastern Oklahoma State	29	29	0	1	59	105,772	1995	\$57,152
8	Southwestern Oklahoma State	21	2	71	0	94	87,824	1998	\$1,305
9	Cameron University	16	2	28	5	51	52,823	2001	\$32,282
10	Langston University	14	7	24	1	46	98,181	1997	\$22,887
11	Northeastern State University	18	3	9	3	33	71,805	2005	\$17,650
12	Panhandle State University	6	5	22	0	33	111,317	2000	\$27,697
13	Rogers State University	16	2	28	1	47	117,428	1999	\$6,090
14	University of Sciences and Arts of Ok.	23	0	7	4	34	106,374	1998	\$8,115
15	Carl Albert State College	11	0	5	1	17	104,492	2004	\$17,665
16	Connors State College	20	0	13	2	35	117,009	2004	\$7,074
17	Eastern Oklahoma State College	17	0	19	2	38	129,938	1998	\$3,737
18	Murray State College	10	2	16	2	30	181,782	2001	\$17,071
19	Northeastern A&M	26	17	0	3	46	117,530	1997	\$20,712
20	Northern Oklahoma College	21	0	39	5	65	96,123	1999	\$214,389
21	Oklahoma City Community College	4	2	18	0	24	61,389	2005	\$34,416
22	Redlands Community College	13	0	7	0	20	134,616	2003	\$13,781
23	Rose State College	11	3	11	3	28	78,609	1997	\$17,511
24	Seminole State College	7	5		4	16	170,144	1999	\$6,117
25	Tulsa Community College	15	0	36	0	51	84,493	1998	\$17,884
26	Western Oklahoma College	6	6	5	6	23	79,418	2000	\$9,178
27	Quartz Mountain Arts & Conf. Ctr.	8	1	5	0	14	150,727	1992	\$4,012
	Totals	1008	157	839	144	2148			\$3,227,798
	Averages								\$1,503

1 SUV is an acronym for Sport Utility Vehicle

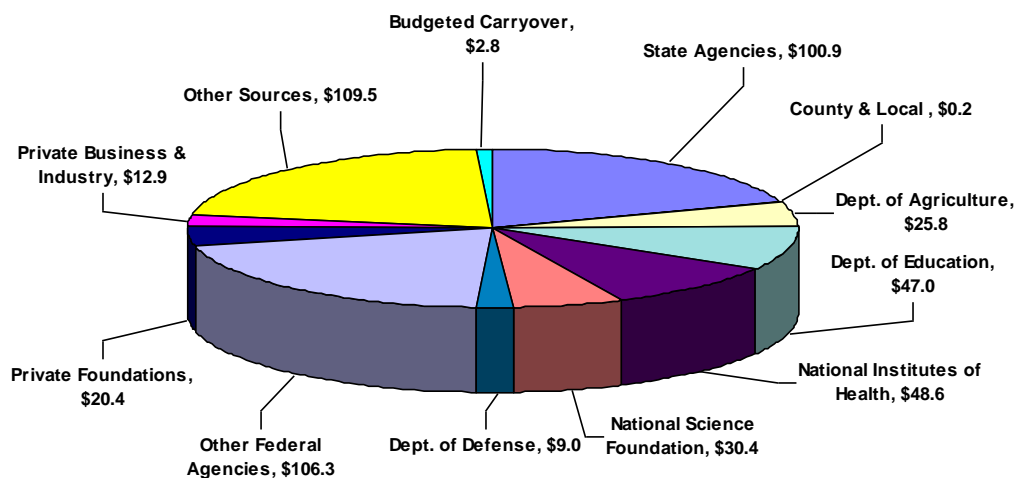
2 TUV is an acronym for Truck, Utility, Van.

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY12, the Educational and General Budget, Part II, comprising externally funded projects, is \$516 million. The two research universities and their constituent agencies made up 58.7 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 78.8 percent.

- The E&G Budget, Part II, increased by \$9.3 million (1.8 percent) from \$506.7 million in FY11 to \$516 million in FY12.
- Federal funds are still the largest source of revenue for the FY12 sponsored budget at \$267.4 million or 51.8 percent of the total, up slightly from 51.6 percent in FY11.
- The State of Oklahoma provides 19.4 percent of the revenue in this category.

FY12 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and public service, 45.7 percent and 26 percent of the total sponsored budget respectively.
- Since FY96, sponsored research in The State System has shown an increase of 165.5 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 \$233.8 million in FY11 to \$236 million in FY12, an increase of \$2.2 million (0.9 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 \$236 million (45.7 percent) compared to \$100.8 million (4.8 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$100.8 million in the research university state dollars for research yields an approximate 2.3 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 \$3.5 million, yielding a return of \$60.4 million, a 17.3 to one return and the University of Oklahoma invests \$16.9 million, yielding a return of \$90.8 million, a five to one return. Southeastern Oklahoma State University also yields approximately 7.5 times the return on their investment.

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$90.7	\$16.9	5.4:1
OU Health Sciences Center	\$60.4	\$3.5	17.3:1
OU - Tulsa	-	\$.104	-
Oklahoma State University	\$27.4	\$34.3	.8:1
OSU - College of Veterinary Medicine	\$9.8	\$5.5	1.8:1
OSU - Agriculture Experimental Station	\$37.4	\$33.1	.9:1
OSU - Center for Health Sciences	\$.555	\$2.8	.2:1
OSU - Tulsa	\$.120	\$.437	.3:1
University of Central Oklahoma	\$.681	\$.638	1.1:1
East Central University	\$.100	\$.297	.3:1
Northeastern State University	\$1.2	\$.904	1.3:1
Northwestern Oklahoma State University	-	\$.103	-
Southeastern Oklahoma State University	\$.580	\$.077	7.5:1
Southwestern Oklahoma State University	\$.553	\$.203	2.7:1
Cameron University	\$.147	\$.132	1.1:1
Langston University	\$.6.3	\$1.5	4.2:1
University of Science & Arts	\$.007	\$.188	.04:1
Northern Oklahoma College	-	\$.073	-
Total	\$236.0	\$100.8	2.3:1

NOTE: Totals may not add due to rounding.

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TABLE 1
The Oklahoma State System of Higher Education
EDUCATIONAL AND GENERAL PRIMARY BUDGET - PART I
FY2012

Institution	FT2012 State Appropriated Funds Operations	FT2012 State Appropriated Funds Contracts, Grants & Reimbursements	FT2012 Total State Appropriations	FT2012 Revolving Funds	FT2012 Federal Stimulus ARRA Funds	FT2012 Total Primary Budgets
<u>Colleges & Universities:</u>						
University of Oklahoma	133,775,555	324,527	134,100,082	292,298,406	-	426,398,488
Oklahoma State University	120,000,386	962,648	120,963,034	231,279,008	-	352,242,042
University of Central Oklahoma	52,120,399	502,537	52,622,936	91,195,070	-	143,818,006
East Central University	17,262,598	88,607	17,351,205	23,799,020	-	41,150,225
Northeastern State University	36,329,841	343,956	36,673,797	46,407,130	-	83,080,927
Northwestern Oklahoma State University	9,991,455	69,903	10,061,358	13,546,934	-	23,608,292
Southeastern Oklahoma State University	18,477,200	112,307	18,589,507	24,707,291	-	43,296,798
Southwestern Oklahoma State University	22,353,592	121,970	22,475,562	28,024,438	-	50,500,000
Cameron University	21,345,581	294,501	21,640,082	25,174,333	-	46,814,415
Langston University	18,362,071	1,369	18,363,440	16,885,413	-	35,248,853
Oklahoma Panhandle State University	7,109,670	107,329	7,216,999	9,947,014	-	17,164,013
Rogers State University	13,689,140	246,449	13,935,589	20,001,109	-	33,936,698
University of Science & Arts of Okla	7,295,609	132,001	7,427,610	4,907,458	-	12,335,068
Carl Albert State College	6,199,594	190,992	6,390,586	6,009,846	-	12,400,432
Connors State College	6,680,531	336,405	7,016,936	5,609,717	-	12,626,653
Eastern Oklahoma State College	6,457,267	67,623	6,524,890	4,559,712	-	11,084,602
Murray State College	5,642,667	160,865	5,803,532	7,495,516	-	13,299,048
Northeastern Oklahoma A&M College	8,772,815	61,638	8,834,453	7,413,554	-	16,248,007
Northern Oklahoma College	10,476,041	132,883	10,608,924	13,838,744	-	24,447,668
Oklahoma City Community College	24,399,274	254,975	24,654,249	39,614,614	-	64,268,863
Redlands Community College	5,875,459	372,598	6,248,057	5,368,183	-	11,616,240
Rose State College	20,460,760	138,852	20,599,612	15,225,203	-	35,824,815
Seminole State College	5,870,410	422,835	6,293,245	4,953,888	-	11,247,133
Tulsa Community College	35,569,791	484,165	36,053,956	76,023,943	-	112,077,899
Western Oklahoma State College	5,626,900	126,000	5,752,900	8,621,696	-	14,374,596
Total, Colleges and Universities:	620,144,606	6,057,935	626,202,541	1,022,907,241	-	1,649,109,782
<u>Constituent Agencies:</u>						
OU Health Sciences Center	91,137,796	-	91,137,796	95,273,807	-	186,411,603
OU Law Center	5,855,113	-	5,855,113	10,795,000	-	16,650,113
OU Tulsa	8,090,784	121,982	8,212,766	5,149,022	-	13,361,788
OSU Agriculture Experiment Station	26,137,061	-	26,137,061	7,000,000	-	33,137,061
OSU Cooperative Extension Service	28,567,750	-	28,567,750	9,802,221	-	38,369,971
OSU Center for Veterinary Medicine	10,673,695	-	10,673,695	17,446,225	-	28,119,920
OSU Center for Health Sciences	13,857,912	6,200,000	20,057,912	39,741,784	-	59,799,696
OSU Technical Branch, Oklahoma City	10,920,700	232,802	11,153,502	16,055,500	-	27,209,002
OSU Technical Branch, Okmulgee	14,182,402	213,702	14,396,104	15,985,062	-	30,381,166
OSU Tulsa	11,148,707	-	11,148,707	13,378,007	-	24,526,714
Total, Constituent Agencies:	220,571,920	6,768,486	227,340,406	230,626,628	-	457,967,034
Colleges, Universities, and Constituent Agencies:	840,716,526	12,826,421	853,542,947	1,253,533,869	-	2,107,076,816

TABLE 2
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
FY2012

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	133,775,555	324,527	0	71,565,838	66,501,795	76,372,830	214,440,463	14,097,327	12,156,192	14,631,049	0	0	36,973,375	0	0	426,398,488
OUHSC	91,137,796	0	0	31,761,796	9,125,319	12,157,066	53,044,181	12,745,882	10,350,888	0	0	0	19,132,856	0	0	186,411,603
OULAW	5,855,113	0	0	7,520,000	1,824,000	694,000	10,038,000	642,000	0	0	115,000	0	0	0	0	16,650,113
OU Tulsa	8,090,784	121,982	0	3,255,429	610,469	1,283,124	5,149,022	0	0	0	0	0	0	0	0	13,361,788
OSU	120,000,386	962,648	0	53,130,417	70,983,578	51,919,213	176,033,208	9,516,362	16,903,679	121,076	4,584,360	0	22,850,827	0	1,269,496	352,242,042
AG EXP	26,137,061	0	0	0	0	0	0	0	0	0	0	0	0	0	7,000,000	33,137,061
COOP EXT	28,567,750	0	0	0	0	0	0	0	0	0	0	0	4,000,000	0	5,802,221	38,369,971
OSU-CHVS	10,673,695	0	0	4,754,076	2,351,947	334,610	7,440,633	2,132,674	1,235,000	1,410,000	0	0	4,265,000	0	962,918	28,119,920
OSU-CHS	13,857,912	6,200,000	0	7,874,255	1,045,110	181,533	9,100,898	0	100,000	21,034,336	0	0	7,083,041	0	2,423,509	59,799,696
TB OKC	10,920,700	232,802	0	12,089,765	841,539	1,879,933	14,811,237	0	125	0	0	0	628,607	0	615,531	27,209,002
TB OKM	14,182,402	213,702	0	9,194,126	1,487,714	2,130,331	12,812,171	1,054,754	0	14,000	0	0	117,000	0	1,987,137	30,381,166
OSU TULSA	11,148,707	0	0	6,154,817	1,274,093	3,527,272	10,956,182	415,000	0	0	0	0	1,068,520	0	938,305	24,526,714
UCO	52,120,399	502,537	0	55,420,658	9,096,388	12,124,018	76,641,064	0	265,239	69,000	25,000	0	2,278,611	0	11,916,156	143,818,006
ECU	17,262,598	88,607	0	14,210,593	1,010,100	2,844,605	18,065,298	225,000	500,000	0	0	0	0	0	5,008,722	41,150,225
NSU	36,329,841	343,956	0	25,792,302	7,159,368	4,879,760	37,831,430	204,000	400,000	21,300	87,500	0	213,750	0	7,649,150	83,080,927
NWOSU	9,991,455	69,903	0	6,198,128	4,474,458	1,466,000	12,138,586	482,000	0	0	31,000	0	309,700	0	585,648	23,608,292
SEOSU	18,477,200	112,307	0	13,489,924	6,451,472	3,295,981	23,237,377	227,349	769,539	0	510,681	0	80,180	0	(117,835)	43,296,798
SWOSU	22,353,592	121,970	0	19,227,950	2,800,000	2,794,085	24,822,035	135,000	672,766	69,000	2,567	0	618,613	0	1,704,457	50,500,000
CU	21,345,581	294,501	0	15,091,985	2,825,000	4,728,215	22,645,200	579,902	277,269	2,000	0	0	247,665	0	1,422,297	46,814,415
LU	18,362,071	1,369	0	7,199,887	4,725,973	1,547,318	13,473,178	2,285,256	0	0	0	0	704,932	0	422,047	35,248,853
OPSU	7,109,670	107,329	0	3,581,326	3,650,410	2,159,460	9,391,196	0	0	10,000	0	0	9,240	0	536,578	17,164,013
RSU	13,689,140	246,449	0	9,700,871	996,037	4,655,642	15,352,550	0	983,012	0	0	0	0	0	3,665,547	33,936,698
USAO	7,295,609	132,001	0	3,443,448	415,844	717,000	4,576,292	100,000	0	2,000	15,000	0	11,000	0	203,166	12,335,068
CASC	6,199,594	190,992	0	3,147,547	1,209,273	940,995	5,297,815	0	437,845	0	0	217,404	56,782	0	0	12,400,432
CSC	6,680,531	336,405	0	4,164,570	379,090	535,365	5,079,025	0	100,377	25,000	0	0	123,361	0	281,954	12,626,653
EOSC	6,457,267	67,623	0	2,702,378	59,286	733,576	3,495,241	0	273,600	70,361	75,162	0	345,348	0	300,000	11,084,602
MSC	5,642,667	160,865	0	5,682,745	125,000	320,000	6,127,745	0	857,660	0	50,000	111,000	100,000	0	249,111	13,299,048
NEOAMC	8,772,815	61,638	0	4,138,850	1,685,068	1,060,600	6,884,518	0	50,914	0	29,400	0	62,000	0	386,722	16,248,007
NOC	10,476,041	132,883	0	6,976,446	578,020	5,525,729	13,080,195	0	545,480	0	0	0	0	0	213,069	24,447,668
OCCC	24,399,274	254,975	5,200,000	13,779,248	7,835,673	4,145,371	25,760,292	0	0	500,000	0	0	2,904,322	0	5,250,000	64,268,863
RCC	5,875,459	372,598	0	2,901,179	1,243,363	1,161,641	5,306,183	0	0	62,000	0	0	0	0	(0)	11,616,240
ROSE	20,460,760	138,852	275,000	12,236,803	342,800	1,956,600	14,536,203	0	26,000	0	0	0	270,000	0	118,000	35,824,815
SSC	5,870,410	422,835	0	2,965,189	390,000	1,461,000	4,816,189	0	200,000	0	0	0	100,000	0	(162,301)	11,247,133
TCC	35,569,791	484,165	35,149,780	28,852,850	2,593,215	6,846,519	38,292,584	135,544	491,491	0	0	0	1,954,544	0	0	112,077,899
WOSC	5,626,900	126,000	0	3,112,500	2,750,000	2,037,000	7,899,500	0	550,000	0	0	0	176,000	0	(3,804)	14,374,596
TOTAL	840,716,526	12,826,421	40,624,780	471,317,896	218,841,402	218,416,393	908,575,691	44,978,050	48,147,076	38,041,122	5,525,670	328,404	106,685,274	0	60,627,802	2,107,076,815

TABLE 3
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
FY2012

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	31.4%	0.1%	0.0%	16.8%	15.6%	17.9%	50.3%	3.3%	2.9%	3.4%	0.0%	0.0%	8.7%	0.0%	0.0%	100.0%
OUHSC	48.9%	0.0%	0.0%	17.0%	4.9%	6.5%	28.5%	6.8%	5.6%	0.0%	0.0%	0.0%	10.3%	0.0%	0.0%	100.0%
OULAW	35.2%	0.0%	0.0%	45.2%	11.0%	4.2%	60.3%	3.9%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	100.0%
OU Tulsa	60.6%	0.9%	0.0%	24.4%	4.6%	9.6%	38.5%	0.0%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	34.1%	0.3%	0.0%	15.1%	20.2%	14.7%	50.0%	2.7%	4.8%	0.0%	1.3%	0.0%	6.5%	0.0%	0.4%	100.0%
AG EXP	78.9%	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%	21.1%	100.0%
COOP EXT	74.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.4%	0.0%	15.1%	100.0%
OSU-CVHS	38.0%	0.0%	0.0%	16.9%	8.4%	1.2%	26.5%	7.6%	4.4%	5.0%	0.0%	0.0%	15.2%	0.0%	3.4%	100.0%
OSU-CHS	23.2%	10.4%	0.0%	13.2%	1.7%	0.3%	15.2%	0.0%	0.2%	35.2%	0.0%	0.0%	11.8%	0.0%	4.1%	100.0%
TB OKC	40.1%	0.9%	0.0%	44.4%	3.1%	6.9%	54.4%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	0.0%	2.3%	100.0%
TB OKM	46.7%	0.7%	0.0%	30.3%	4.9%	7.0%	42.2%	3.5%	0.0%	0.0%	0.0%	0.0%	0.4%	0.0%	6.5%	100.0%
OSU TULSA	45.5%	0.0%	0.0%	25.1%	5.2%	14.4%	44.7%	1.7%	0.0%	0.0%	0.0%	0.0%	4.4%	0.0%	3.8%	100.0%
UCO	36.2%	0.3%	0.0%	38.5%	6.3%	8.4%	53.3%	0.0%	0.2%	0.0%	0.0%	0.0%	1.6%	0.0%	8.3%	100.0%
ECU	42.0%	0.2%	0.0%	34.5%	2.5%	6.9%	43.9%	0.5%	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	12.2%	100.0%
NSU	43.7%	0.4%	0.0%	31.0%	8.6%	5.9%	45.5%	0.2%	0.5%	0.0%	0.1%	0.0%	0.3%	0.0%	9.2%	100.0%
NWOSU	42.3%	0.3%	0.0%	26.3%	19.0%	6.2%	51.4%	2.0%	0.0%	0.0%	0.1%	0.0%	1.3%	0.0%	2.5%	100.0%
SEOSU	42.7%	0.3%	0.0%	31.2%	14.9%	7.6%	53.7%	0.5%	1.8%	0.0%	1.2%	0.0%	0.2%	0.0%	-0.3%	100.0%
SWOSU	44.3%	0.2%	0.0%	38.1%	5.5%	5.5%	49.2%	0.3%	1.3%	0.1%	0.0%	0.0%	1.2%	0.0%	3.4%	100.0%
CU	45.6%	0.6%	0.0%	32.2%	6.0%	10.1%	48.4%	1.2%	0.6%	0.0%	0.0%	0.0%	0.5%	0.0%	3.0%	100.0%
LU	52.1%	0.0%	0.0%	20.4%	13.4%	4.4%	38.2%	6.5%	0.0%	0.0%	0.0%	0.0%	2.0%	0.0%	1.2%	100.0%
OPSU	41.4%	0.6%	0.0%	20.9%	21.3%	12.6%	54.7%	0.0%	0.0%	0.1%	0.0%	0.0%	0.1%	0.0%	3.1%	100.0%
RSU	40.3%	0.7%	0.0%	28.6%	2.9%	13.7%	45.2%	0.0%	2.9%	0.0%	0.0%	0.0%	0.0%	0.0%	10.8%	100.0%
USAO	59.1%	1.1%	0.0%	27.9%	3.4%	5.8%	37.1%	0.8%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	1.6%	100.0%
CASC	50.0%	1.5%	0.0%	25.4%	9.8%	7.6%	42.7%	0.0%	3.5%	0.0%	0.0%	1.8%	0.5%	0.0%	0.0%	100.0%
CSC	52.9%	2.7%	0.0%	33.0%	3.0%	4.2%	40.2%	0.0%	0.8%	0.2%	0.0%	0.0%	1.0%	0.0%	2.2%	100.0%
EOSC	58.3%	0.6%	0.0%	24.4%	0.5%	6.6%	31.5%	0.0%	2.5%	0.6%	0.7%	0.0%	3.1%	0.0%	2.7%	100.0%
MSC	42.4%	1.2%	0.0%	42.7%	0.9%	2.4%	46.1%	0.0%	6.4%	0.0%	0.4%	0.8%	0.8%	0.0%	1.9%	100.0%
NEOAMC	54.0%	0.4%	0.0%	25.5%	10.4%	6.5%	42.4%	0.0%	0.3%	0.0%	0.2%	0.0%	0.4%	0.0%	2.4%	100.0%
NOC	42.9%	0.5%	0.0%	28.5%	2.4%	22.6%	53.5%	0.0%	2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	100.0%
OCCC	38.0%	0.4%	8.1%	21.4%	12.2%	6.5%	40.1%	0.0%	12.0%	0.8%	0.0%	0.0%	4.5%	0.0%	8.2%	100.0%
RCC	50.6%	3.2%	0.0%	25.0%	10.7%	10.0%	45.7%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
ROSE	57.1%	0.4%	0.8%	34.2%	1.0%	5.5%	40.6%	0.0%	0.1%	0.0%	0.0%	0.0%	0.8%	0.0%	0.3%	100.0%
SSC	52.2%	3.8%	0.0%	26.4%	3.5%	13.0%	42.8%	0.0%	1.8%	0.0%	0.0%	0.0%	0.9%	0.0%	-1.4%	100.0%
TCC	31.7%	0.4%	31.4%	25.7%	2.3%	6.1%	34.2%	0.1%	0.4%	0.0%	0.0%	0.0%	1.7%	0.0%	0.0%	100.0%
WOSC	39.1%	0.9%	0.0%	21.7%	19.1%	14.2%	55.0%	0.0%	3.8%	0.0%	0.0%	0.0%	1.2%	0.0%	0.0%	100.0%
TOTAL	39.9%	0.6%	1.9%	22.4%	10.4%	10.4%	43.1%	2.1%	2.3%	1.8%	0.3%	0.0%	5.1%	0.0%	2.9%	100.0%

TABLE 4

The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2012

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	201,038,821	16,959,528	20,507,004	67,255,974	11,621,536	19,686,246	50,911,641	38,417,738	426,398,488
OUHSC	84,350,208	3,544,657	493,956	32,572,018	3,011,400	24,047,097	34,391,489	4,000,778	186,411,603
OULAW	8,507,659	0	0	3,915,286	1,271,308	382,020	1,023,840	1,550,000	16,650,113
OU Tulsa	6,007,173	104,426	0	2,157,463	320,741	1,711,695	2,712,540	347,750	13,361,788
OSU	138,020,824	34,281,335	5,427,584	57,751,511	18,586,045	15,913,989	35,154,809	47,105,945	352,242,042
AG EXP	0	33,137,061	0	0	0	0	0	0	33,137,061
COOP EXT	0	0	38,369,971	0	0	0	0	0	38,369,971
OSU-CVHS	8,445,084	5,481,659	8,792,570	1,542,039	122,042	629,799	3,076,727	30,000	28,119,920
OSU-CHS	39,345,073	2,756,934	2,614,380	4,176,406	892,302	4,838,502	4,816,099	360,000	59,799,696
TB OKC	15,301,307	0	0	2,397,137	2,450,000	2,983,654	3,201,904	875,000	27,209,002
TB OKM	14,480,197	0	0	4,960,818	1,803,013	2,893,636	4,443,502	1,800,000	30,381,166
OSU TULSA	12,864,809	437,419	142,252	1,998,928	2,110,843	3,259,344	3,438,119	275,000	24,526,714
UCO	81,642,190	638,250	1,301,178	11,214,374	13,369,693	10,909,795	18,165,700	6,576,826	143,818,006
ECU	21,474,569	297,294	631,870	2,321,164	2,127,391	3,649,377	7,715,008	2,933,552	41,150,225
NSU	42,931,681	904,014	420,129	7,623,213	7,469,154	7,175,784	11,245,952	5,311,000	83,080,927
NWOSU	10,520,334	103,233	2,000	1,779,526	2,588,614	1,656,638	3,000,762	3,957,185	23,608,292
SEOSU	20,323,168	77,453	209,815	2,695,048	3,467,352	3,405,460	4,875,322	8,243,180	43,296,798
SWOSU	26,407,330	202,925	560,514	3,534,314	4,444,725	3,825,816	5,543,393	5,980,983	50,500,000
CU	23,923,402	131,609	380,808	2,534,312	4,231,400	4,618,748	6,547,936	4,446,200	46,814,415
LU	15,070,203	1,518,271	668,585	2,758,936	2,584,981	4,085,679	4,716,601	3,845,598	35,248,853
OPSU	5,070,812	0	0	1,270,078	2,277,813	2,032,327	2,677,638	3,835,345	17,164,013
RSU	14,935,942	0	728,800	2,737,429	3,743,755	3,744,580	4,390,592	3,655,600	33,936,698
USAO	5,407,197	189,136	10,000	1,003,719	1,157,091	1,715,143	2,064,790	787,992	12,335,068
CASC	6,132,311	0	0	1,106,538	1,256,702	1,097,929	1,563,229	1,243,723	12,400,432
CSC	4,526,320	0	0	1,411,970	1,720,651	1,901,232	2,456,159	610,322	12,626,653
EOSC	4,050,562	0	0	1,802,254	1,369,848	1,651,199	1,719,731	491,008	11,084,602
MSC	5,706,069	0	247,775	1,793,276	1,578,424	1,554,204	1,574,300	845,000	13,299,048
NEOAMC	6,639,870	0	0	1,088,379	1,290,019	2,056,303	3,098,636	2,074,800	16,248,007
NOC	12,017,717	73,171	238,040	1,101,716	2,592,204	2,067,937	4,072,803	2,284,080	24,447,668
OSCC	36,548,732	0	629,507	2,139,427	5,606,136	8,128,165	7,781,117	3,435,779	64,268,863
RCC	6,061,918	0	133,579	566,829	1,172,156	1,545,537	1,353,403	782,818	11,616,240
ROSE	19,965,883	0	443,475	3,693,656	2,429,018	4,319,427	3,436,889	1,536,467	35,824,815
SSC	5,385,875	0	0	754,924	1,348,859	1,398,515	1,652,945	706,014	11,247,133
TCC	57,629,516	0	705,170	4,830,381	13,954,116	14,487,980	13,425,854	7,044,882	112,077,899
WOSC	4,277,932	0	0	1,803,778	1,794,145	1,538,303	1,650,438	3,310,000	14,374,596
TOTAL	965,010,688	100,838,375	83,658,962	240,292,821	125,763,477	164,912,060	257,899,867	168,700,565	2,107,076,816

TABLE 5

The Oklahoma State System of Higher Education

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

FY2012

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	47.1%	4.0%	4.8%	15.8%	2.7%	4.6%	11.9%	9.0%	100.0%
OUHSC	45.2%	1.9%	0.3%	17.5%	1.6%	12.9%	18.4%	2.1%	100.0%
OULAW	51.1%	0.0%	0.0%	23.5%	7.6%	2.3%	6.1%	9.3%	100.0%
OU Tulsa	45.0%	0.8%	0.0%	16.1%	2.4%	12.8%	20.3%	2.6%	100.0%
OSU	39.2%	9.7%	1.5%	16.4%	5.3%	4.5%	10.0%	13.4%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	30.0%	19.5%	31.3%	5.5%	0.4%	2.2%	10.9%	0.1%	100.0%
OSU-CHS	65.8%	4.6%	4.4%	7.0%	1.5%	8.1%	8.1%	0.6%	100.0%
TB OKC	56.2%	0.0%	0.0%	8.8%	9.0%	11.0%	11.8%	3.2%	100.0%
TB OKM	47.7%	0.0%	0.0%	16.3%	5.9%	9.5%	14.6%	5.9%	100.0%
OSU TULSA	52.5%	1.8%	0.6%	8.2%	8.6%	13.3%	14.0%	1.1%	100.0%
UCO	56.8%	0.4%	0.9%	7.8%	9.3%	7.6%	12.6%	4.6%	100.0%
ECU	52.2%	0.7%	1.5%	5.6%	5.2%	8.9%	18.7%	7.1%	100.0%
NSU	51.7%	1.1%	0.5%	9.2%	9.0%	8.6%	13.5%	6.4%	100.0%
NWOSU	44.6%	0.4%	0.0%	7.5%	11.0%	7.0%	12.7%	16.8%	100.0%
SEOSU	46.9%	0.2%	0.5%	6.2%	8.0%	7.9%	11.3%	19.0%	100.0%
SWOSU	52.3%	0.4%	1.1%	7.0%	8.8%	7.6%	11.0%	11.8%	100.0%
CU	51.1%	0.3%	0.8%	5.4%	9.0%	9.9%	14.0%	9.5%	100.0%
LU	42.8%	4.3%	1.9%	7.8%	7.3%	11.6%	13.4%	10.9%	100.0%
OPSU	29.5%	0.0%	0.0%	7.4%	13.3%	11.8%	15.6%	22.3%	100.0%
RSU	44.0%	0.0%	2.1%	8.1%	11.0%	11.0%	12.9%	10.8%	100.0%
USAO	43.8%	1.5%	0.1%	8.1%	9.4%	13.9%	16.7%	6.4%	100.0%
CASC	49.5%	0.0%	0.0%	8.9%	10.1%	8.9%	12.6%	10.0%	100.0%
CSC	35.8%	0.0%	0.0%	11.2%	13.6%	15.1%	19.5%	4.8%	100.0%
EOSC	36.5%	0.0%	0.0%	16.3%	12.4%	14.9%	15.5%	4.4%	100.0%
MSC	42.9%	0.0%	1.9%	13.5%	11.9%	11.7%	11.8%	6.4%	100.0%
NEOAMC	40.9%	0.0%	0.0%	6.7%	7.9%	12.7%	19.1%	12.8%	100.0%
NOC	49.2%	0.3%	1.0%	4.5%	10.6%	8.5%	16.7%	9.3%	100.0%
OCCC	56.9%	0.0%	1.0%	3.3%	8.7%	12.6%	12.1%	5.3%	100.0%
RCC	52.2%	0.0%	1.1%	4.9%	10.1%	13.3%	11.7%	6.7%	100.0%
ROSE	55.7%	0.0%	1.2%	10.3%	6.8%	12.1%	9.6%	4.3%	100.0%
SSC	47.9%	0.0%	0.0%	6.7%	12.0%	12.4%	14.7%	6.3%	100.0%
TCC	51.4%	0.0%	0.6%	4.3%	12.5%	12.9%	12.0%	6.3%	100.0%
WOSC	29.8%	0.0%	0.0%	12.5%	12.5%	10.7%	11.5%	23.0%	100.0%
TOTAL	45.8%	4.8%	4.0%	11.4%	6.0%	7.8%	12.2%	8.0%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2012

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	189,481,524	65,872,267	1,398,197	256,751,988	2,525,852	26,397,599	74,847,822	17,214,057	10,243,432	38,417,738	0	426,398,488
OUHSC	89,476,712	30,223,340	10,336,089	130,036,141	1,074,678	11,622,885	20,799,429	15,409,227	3,468,465	4,000,778	0	186,411,603
OULAW	8,732,517	2,998,861	20,000	11,751,378	275,072	275,000	1,525,092	432,871	840,700	1,550,000	0	16,650,113
OU Tulsa	8,434,732	2,190,433	9,154	10,634,319	106,981	353,858	1,415,797	48,953	65,700	347,750	388,430	13,361,788
OSU	164,505,249	55,306,207	614,031	220,425,487	3,064,177	14,367,233	49,740,356	9,253,078	8,285,766	47,105,945	0	352,242,042
AG EXP	20,553,226	7,901,762	0	28,454,988	294,831	1,326,975	2,513,843	546,424	0	0	0	33,137,061
COOP EXT	21,690,892	10,977,753	0	32,668,645	702,386	18,480	3,899,448	1,072,899	8,113	0	0	38,369,971
OSU-CVHS	13,651,176	5,009,514	15,000	18,675,690	171,246	1,876,772	6,363,783	982,237	20,192	30,000	0	28,119,920
OSU-CHS	24,353,858	8,001,287	0	32,355,145	351,062	585,286	24,921,708	900,561	325,934	360,000	0	59,799,696
TB OKC	15,513,534	5,960,911	0	21,474,445	131,527	925,000	2,643,848	1,015,547	143,635	875,000	0	27,209,002
TB OKM	13,624,323	6,094,193	143,000	19,861,516	389,900	1,046,778	5,886,322	1,346,650	50,000	1,800,000	0	30,381,166
OSU TULSA	5,091,420	2,349,961	0	7,441,381	147,160	625,000	15,294,459	391,587	352,127	275,000	0	24,526,714
UCO	70,477,486	22,035,304	3,229,948	95,742,738	1,157,866	3,406,946	25,649,475	9,462,309	1,571,846	6,576,826	250,000	143,818,006
ECU	18,980,810	9,312,326	773,262	29,066,398	354,609	1,393,259	4,132,546	2,864,869	404,992	2,933,552	0	41,150,225
NSU	41,367,548	16,188,121	630,017	58,185,686	901,646	3,114,157	8,358,004	6,249,873	960,561	5,311,000	0	83,080,927
NWOSU	10,733,938	4,625,348	29,000	15,388,286	139,950	924,300	2,330,892	700,179	167,500	3,957,185	0	23,608,292
SEOSU	19,352,822	7,129,947	95,544	26,578,313	438,804	1,460,817	4,192,251	251,881	356,972	8,243,180	1,774,580	43,296,798
SWOSU	24,585,702	9,951,250	1,146,915	35,683,867	829,015	1,150,000	4,011,673	1,600,375	685,425	6,090,645	449,000	50,500,000
CU	24,388,688	8,930,903	378,804	33,698,395	524,848	1,733,379	4,264,093	1,611,000	511,500	4,471,200	0	46,814,415
LU	16,379,652	6,788,183	145,851	23,313,685	533,762	1,326,655	5,687,040	292,385	249,729	3,845,598	0	35,248,853
OPSU	6,526,085	2,812,276	276,664	9,615,025	323,326	940,025	2,256,665	140,121	53,506	3,835,345	0	17,164,013
RSU	15,850,905	6,722,363	553,848	23,127,116	625,331	698,650	4,370,174	1,159,827	300,000	3,655,600	0	33,936,698
USAO	6,419,160	2,683,578	21,100	9,123,838	94,983	605,710	1,254,739	195,848	73,432	787,992	198,526	12,335,068
CASC	6,144,038	2,595,030	73,230	8,812,298	113,900	630,000	921,511	601,000	78,000	1,243,723	0	12,400,432
CSC	5,753,218	2,363,228	1,664,429	9,780,874	128,393	535,000	1,205,284	278,214	88,566	610,322	0	12,626,653
EOSC	5,706,420	2,410,895	477,133	8,594,448	110,633	561,974	1,165,142	160,907	0	491,498	0	11,084,602
MSC	6,477,499	2,335,868	195,304	9,008,671	159,150	600,000	2,436,227	225,000	25,000	845,000	0	13,299,048
NEOAMC	7,657,225	3,555,493	0	11,212,718	72,251	608,475	1,938,868	263,989	76,906	2,074,800	0	16,248,007
NOC	12,209,191	4,865,313	175,000	17,249,504	167,433	1,400,692	3,202,902	105,057	38,000	2,284,080	0	24,447,668
OCCC	29,654,064	12,077,912	141,500	41,873,476	372,448	2,303,405	13,313,476	2,624,743	345,535	3,435,779	0	64,268,863
RCC	6,035,159	2,329,184	285,448	8,649,791	163,982	599,796	1,157,848	235,105	26,900	782,818	0	11,616,240
ROSE	20,781,502	8,989,804	451,043	30,222,349	124,039	683,350	2,214,901	804,309	264,400	1,511,467	0	35,824,815
SSC	5,531,046	2,762,045	181,000	8,474,091	141,258	379,000	1,413,025	98,745	35,000	706,014	0	11,247,133
TCC	59,311,840	20,733,390	2,878,901	82,924,131	591,855	1,969,600	13,005,412	6,207,019	335,000	7,044,882	0	112,077,899
WOSC	6,260,580	2,241,177	117,600	8,619,357	284,350	520,000	1,466,195	129,694	45,000	3,310,000	0	14,374,596
TOTAL	1,001,693,740	367,325,426	26,457,012	1,395,476,178	17,588,704	86,966,056	319,800,250	84,876,540	30,497,834	168,810,717	3,060,536	2,107,076,816

TABLE 7

**The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2012**

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	44.4%	15.4%	0.3%	0.6%	6.2%	17.6%	4.0%	2.4%	9.0%	0.0%	100.0%
OUHSC	48.0%	16.2%	5.5%	0.6%	6.2%	11.2%	8.3%	1.9%	2.1%	0.0%	100.0%
OULAW	52.4%	18.0%	0.1%	1.7%	1.7%	9.2%	2.6%	5.0%	9.3%	0.0%	100.0%
OU Tulsa	63.1%	16.4%	0.1%	0.8%	2.6%	10.6%	0.4%	0.5%	2.6%	2.9%	100.0%
OSU	46.7%	15.7%	0.2%	0.9%	4.1%	14.1%	2.6%	2.4%	13.4%	0.0%	100.0%
AG EXP	62.0%	23.8%	0.0%	0.9%	4.0%	7.6%	1.6%	0.0%	0.0%	0.0%	100.0%
COOP EXT	56.5%	28.6%	0.0%	1.8%	0.0%	10.2%	2.8%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	48.5%	17.8%	0.1%	0.6%	6.7%	22.6%	3.5%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	40.7%	13.4%	0.0%	0.6%	1.0%	41.7%	1.5%	0.5%	0.6%	0.0%	100.0%
TB OKC	57.0%	21.9%	0.0%	0.5%	3.4%	9.7%	3.7%	0.5%	3.2%	0.0%	100.0%
TB OKM	44.8%	20.1%	0.5%	1.3%	3.4%	19.4%	4.4%	0.2%	5.9%	0.0%	100.0%
OSU TULSA	20.8%	9.6%	0.0%	0.6%	2.5%	62.4%	1.6%	1.4%	1.1%	0.0%	100.0%
UCO	49.0%	15.3%	2.2%	0.8%	2.4%	17.8%	6.6%	1.1%	4.6%	0.2%	100.0%
ECU	46.1%	22.6%	1.9%	0.9%	3.4%	10.0%	7.0%	1.0%	7.1%	0.0%	100.0%
NSU	49.8%	19.5%	0.8%	1.1%	3.7%	10.1%	7.5%	1.2%	6.4%	0.0%	100.0%
NWOSU	45.5%	19.6%	0.1%	0.6%	3.9%	9.9%	3.0%	0.7%	16.8%	0.0%	100.0%
SEOSU	44.7%	16.5%	0.2%	1.0%	3.4%	9.7%	0.6%	0.8%	19.0%	4.1%	100.0%
SWOSU	48.7%	19.7%	2.3%	1.6%	2.3%	7.9%	3.2%	1.4%	12.1%	0.9%	100.0%
CU	52.1%	19.1%	0.8%	1.1%	3.7%	9.1%	3.4%	1.1%	9.6%	0.0%	100.0%
LU	46.5%	19.3%	0.4%	1.5%	3.8%	16.1%	0.8%	0.7%	10.9%	0.0%	100.0%
OPSU	38.0%	16.4%	1.6%	1.9%	5.5%	13.1%	0.8%	0.3%	22.3%	0.0%	100.0%
RSU	46.7%	19.8%	1.6%	1.8%	2.1%	12.9%	3.4%	0.9%	10.8%	0.0%	100.0%
USAO	52.0%	21.8%	0.2%	0.8%	4.9%	10.2%	1.6%	0.6%	6.4%	1.6%	100.0%
CASC	49.5%	20.9%	0.6%	0.9%	5.1%	7.4%	4.8%	0.6%	10.0%	0.0%	100.0%
CSC	45.6%	18.7%	13.2%	1.0%	4.2%	9.5%	2.2%	0.7%	4.8%	0.0%	100.0%
EOSC	51.5%	21.7%	4.3%	1.0%	5.1%	10.5%	1.5%	0.0%	4.4%	0.0%	100.0%
MSC	48.7%	17.6%	1.5%	1.2%	4.5%	18.3%	1.7%	0.2%	6.4%	0.0%	100.0%
NEOAMC	47.1%	21.9%	0.0%	0.4%	3.7%	11.9%	1.6%	0.5%	12.8%	0.0%	100.0%
NOC	49.9%	19.9%	0.7%	0.7%	5.7%	13.1%	0.4%	0.2%	9.3%	0.0%	100.0%
OSCC	46.1%	18.8%	0.2%	0.6%	3.6%	20.7%	4.1%	0.5%	5.3%	0.0%	100.0%
RCC	52.0%	20.1%	2.5%	1.4%	5.2%	10.0%	2.0%	0.2%	6.7%	0.0%	100.0%
ROSE	58.0%	25.1%	1.3%	0.3%	1.9%	6.2%	2.2%	0.7%	4.2%	0.0%	100.0%
SSC	49.2%	24.6%	1.6%	1.3%	3.4%	12.6%	0.9%	0.3%	6.3%	0.0%	100.0%
TCC	52.9%	18.5%	2.6%	0.5%	1.8%	11.6%	5.5%	0.3%	6.3%	0.0%	100.0%
WOSC	43.6%	15.6%	0.8%	2.0%	3.6%	10.2%	0.9%	0.3%	23.0%	0.0%	100.0%
TOTAL	47.5%	17.4%	1.3%	0.8%	4.1%	15.2%	4.0%	1.4%	8.0%	0.1%	100.0%

TABLE 8
The Oklahoma State System of Higher Education
FY2012 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	311,547	11,963,432	4,544,811	6,727,778	3,998,667	3,689,025	0	128,140	984,708	2,649,300	5,652,540	15,201,744	13,753,867	53,596	5,940,372	626,476	528,000	18,606,806	44,768,642	0	140,129,451
OUIHSC	292,802	0	1,307,951	1,632,876	0	15,432,707	42,330	53,455	5,315	0	37,923,762	170,354	21,121	0	3,514,315	3,859,683	64,015,367	0	12,030,361	0	140,302,399
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	763,503	0	880,798	2,597,197	0	1,243,412	201,515	575,822	4,572,029	291,755	0	8,885,420	2,097,764	0	0	10,036,106	0	0	16,379,679	0	48,525,000
AG EXP	4,179,900	0	200,000	50,000	250,000	1,750,000	100,000	500,000	1,250,000	0	500,000	1,700,000	2,500,000	0	1,500,000	250,000	13,800,000	100,000	3,800,000	5,000,000	37,429,900
COOP EXT	8,965,397	0	100,000	10,000	0	450,000	0	50,000	200,000	0	0	20,000	200,000	20,000	150,000	260,000	740,000	5,000	1,800,000	-8,379	12,962,018
OSU-CVHS	220,000	0	737,000	0	0	0	0	0	0	0	2,860,000	0	1,460,000	100,000	1,698,000	1,000,000	2,495,000	100,000	330,000	0	11,000,000
OSU-CHS	0	0	0	175,000	31,887	4,423,637	0	0	0	0	400,650	0	1,000,000	0	0	67,000	401,826	0	2,500,000	0	9,000,000
TB OKC	7,734	0	866,285	0	349,423	0	0	0	0	0	0	0	1,743,783	0	0	100,000	25,000	0	1,902,086	0	4,994,311
TB OKM	0	686,132	0	1,242,357	0	212,496	0	0	0	0	0	234,982	0	0	0	0	261,309	0	0	0	2,637,276
OSU TULSA	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000	0	130,000
UCO	232	0	0	1,779,337	0	138,090	0	111,573	54,416	0	0	704,226	222,143	0	0	0	0	509,531	54,162	0	3,573,710
ECU	0	0	0	3,573,614	0	482,791	0	887,474	0	0	0	284,133	8,569,998	0	0	0	177,754	269,181	3,830,876	0	18,075,821
NSU	0	0	0	1,857,403	0	284,860	0	21,785	0	0	368,396	937,592	301,121	6,820	0	0	4,426,259	0	362,394	0	8,566,630
NWOSU	0	0	0	645,137	0	0	0	55,705	0	0	0	10,000	108,604	0	0	0	48,301	0	147,772	0	1,015,519
SEOSU	0	1,037,936	0	3,387,723	500,000	0	270,000	0	0	0	40,000	475,458	38,472	0	33,471	17,492	143,505	616,075	1,642,842	0	8,202,974
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	5,889	2,482,638	0	72,162	0	0	0	46,445	100,000	112,349	14,000	0	0	85,015	12,002	692,845	355,390	0	3,978,735
LU	9,875,000	0	40,000	6,565,000	220,000	195,000	0	0	550,000	50,000	100,000	650,000	490,000	0	0	0	25,000	190,000	2,350,000	0	21,300,000
OPSU	0	0	0	250,602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92,510	0	343,112
RSU	0	0	0	1,918,898	0	0	0	0	0	0	0	0	474,087	0	0	3,424,625	0	0	182,390	0	6,000,000
USAO	0	0	0	276,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276,491
CASC	0	0	0	2,608,111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,608,111
CSC	0	0	0	809,291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,406,966	0	2,216,257
EOSC	0	0	0	1,965,567	0	56,761	0	0	0	0	0	0	248,649	0	0	0	0	0	0	0	2,270,977
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	847,652	0	0	0	0	0	0	0	0	280,310	0	0	0	0	0	5,104	0	1,133,066
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	0	0	300,000	0	0	0	0	0	0	0	0	3,492,487	0	0	0	189,615	255,000	212,950	0	4,450,052
RCC	0	0	0	976,746	0	375,302	0	0	0	0	0	26,401	95,000	0	0	49,207	0	16,999	580,780	0	2,120,436
ROSE	0	0	339,219	798,047	0	276,527	0	0	0	0	0	228,305	340,504	2,832	0	22,711	4,327	101,197	595,058	0	2,708,727
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	411,347	0	1,025,398	0	282,475	0	0	0	0	268,435	572,942	5,193,047	0	0	482,400	0	0	257,735	0	8,493,779
WOSC	986,000	0	0	1,108,139	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,344,139
TOTAL	25,779,115	14,274,847	9,021,953	47,313,285	5,349,977	29,723,245	613,845	2,393,954	7,616,468	3,052,500	48,580,783	30,424,906	43,120,957	183,248	12,857,158	20,392,715	87,953,265	21,547,634	100,855,297	4,991,621	516,046,774

TABLE 9
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2012

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%	8.5%	3.2%	4.8%	2.9%	2.6%	0.1%	0.7%	1.9%	4.0%	10.8%	9.8%	0.0%	4.2%	0.4%	0.4%	13.3%	31.9%	0.0%	100.0%
OUHSC	0.2%	0.0%	0.9%	1.2%	0.0%	11.0%	0.0%	0.0%	0.0%	27.0%	0.1%	0.0%	0.0%	2.5%	2.8%	45.6%	0.0%	8.6%	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	1.6%	0.0%	1.8%	5.4%	0.0%	2.6%	1.2%	9.4%	0.6%	0.0%	18.3%	4.3%	0.0%	0.0%	20.7%	0.0%	0.0%	33.8%	0.0%	100.0%
AG EXP	11.2%	0.0%	0.5%	0.1%	0.7%	4.7%	1.3%	3.3%	0.0%	1.3%	4.5%	6.7%	0.0%	4.0%	0.7%	36.9%	0.3%	10.2%	13.4%	100.0%
COOP EXT	69.2%	0.0%	0.8%	0.1%	0.0%	3.5%	0.4%	1.5%	0.0%	0.0%	0.2%	1.5%	0.2%	1.2%	2.0%	5.7%	0.0%	13.9%	-0.1%	100.0%
OSU-CVHS	2.0%	0.0%	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	0.0%	13.3%	0.9%	15.4%	9.1%	22.7%	0.9%	3.0%	0.0%	100.0%
OSU-CHS	0.0%	0.0%	0.0%	1.9%	0.4%	49.2%	0.0%	0.0%	0.0%	4.5%	0.0%	11.1%	0.0%	0.0%	0.7%	4.5%	0.0%	27.8%	0.0%	100.0%
TB OKC	0.2%	0.0%	17.3%	0.0%	7.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	34.9%	0.0%	0.0%	2.0%	0.5%	0.0%	38.1%	0.0%	100.0%
TB OKM	0.0%	26.0%	0.0%	47.1%	0.0%	8.1%	0.0%	0.0%	0.0%	0.0%	8.9%	0.0%	0.0%	0.0%	0.0%	9.9%	0.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	92.3%	0.0%	100.0%
UCO	0.0%	0.0%	0.0%	49.8%	0.0%	3.9%	3.1%	1.5%	0.0%	0.0%	19.7%	6.2%	0.0%	0.0%	0.0%	0.0%	14.3%	1.5%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	19.8%	0.0%	2.7%	4.9%	0.0%	0.0%	0.0%	1.6%	47.4%	0.0%	0.0%	0.0%	1.0%	1.5%	21.2%	0.0%	100.0%
NSU	0.0%	0.0%	0.0%	21.7%	0.0%	3.3%	0.3%	0.0%	0.0%	4.3%	10.9%	3.5%	0.1%	0.0%	0.0%	51.7%	0.0%	4.2%	0.0%	100.0%
NWOSU	0.0%	0.0%	0.0%	63.5%	0.0%	0.0%	5.5%	0.0%	0.0%	0.0%	1.0%	10.7%	0.0%	0.0%	0.0%	4.8%	0.0%	14.6%	0.0%	100.0%
SEOSU	0.0%	12.7%	0.0%	41.3%	6.1%	0.0%	0.0%	0.0%	0.0%	0.5%	5.8%	0.5%	0.0%	0.4%	0.2%	1.7%	7.5%	20.0%	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%	0.1%	62.4%	0.0%	1.8%	0.0%	0.0%	1.2%	2.5%	2.8%	0.4%	0.0%	0.0%	2.1%	0.3%	17.4%	8.9%	0.0%	100.0%
LU	46.4%	0.0%	0.2%	30.8%	1.0%	0.9%	0.0%	2.6%	0.2%	0.5%	3.1%	2.3%	0.0%	0.0%	0.0%	0.1%	0.9%	11.0%	0.0%	100.0%
OPSU	0.0%	0.0%	0.0%	73.0%	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%	27.0%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	32.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.9%	0.0%	0.0%	57.1%	0.0%	0.0%	3.0%	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%	36.5%	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%	63.5%	0.0%	100.0%
EOSC	0.0%	0.0%	0.0%	86.6%	0.0%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	10.9%	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%	74.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	24.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	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%
OCCC	0.0%	0.0%	0.0%	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	78.5%	0.0%	0.0%	0.0%	4.3%	5.7%	4.8%	0.0%	100.0%
RCC	0.0%	0.0%	0.0%	46.1%	0.0%	17.7%	0.0%	0.0%	0.0%	0.0%	1.2%	4.5%	0.0%	0.0%	2.3%	0.0%	0.8%	27.4%	0.0%	100.0%
ROSE	0.0%	0.0%	12.5%	29.5%	0.0%	10.2%	0.0%	0.0%	0.0%	0.0%	8.4%	12.6%	0.1%	0.0%	0.8%	0.2%	3.7%	22.0%	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%	4.8%	0.0%	12.1%	0.0%	3.3%	0.0%	0.0%	0.0%	3.2%	6.7%	61.1%	0.0%	0.0%	5.7%	0.0%	0.0%	3.0%	0.0%	100.0%
WOSC	42.1%	0.0%	0.0%	47.3%	0.0%	10.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	5.0%	2.8%	1.7%	9.2%	1.0%	5.8%	0.5%	1.5%	0.6%	9.4%	5.9%	8.4%	0.0%	2.5%	4.0%	17.0%	4.2%	19.5%	1.0%	100.0%

TABLE 10
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION
FY2012

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0	90,762,308	49,367,143	0	0	0	0	0	140,129,451
OUHSC	51,603,603	60,415,206	25,106,133	19,337	0	1,089,017	0	2,069,103	140,302,399
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	8,803,853	27,359,634	10,843,941	190,074	0	0	0	1,327,498	48,525,000
AG EXP	0	37,429,900	0	0	0	0	0	0	37,429,900
COOP EXT	0	0	12,962,018	0	0	0	0	0	12,962,018
OSU-CVHS	1,100,000	9,834,000	66,000	0	0	0	0	0	11,000,000
OSU-CHS	8,269,353	555,647	0	0	0	0	0	175,000	9,000,000
TB OKC	4,128,026	0	0	0	866,285	0	0	0	4,994,311
TB OKM	683,865	0	0	1,138,610	814,801	0	0	0	2,637,276
OSU TULSA	0	120,000	0	0	0	0	0	10,000	130,000
UCO	139,904	681,441	514,194	15,056	2,166,845	0	0	56,270	3,573,710
ECU	0	100,000	2,712,635	0	15,263,186	0	0	0	18,075,821
NSU	4,948,339	1,155,310	763,491	787,642	240,173	655,714	15,961	0	8,566,630
NWOSU	208,519	750	185,672	18,953	587,480	7,341	6,804	0	1,015,519
SEOSU	1,190,253	580,442	6,283,647	19,901	49,441	52,838	26,452	0	8,202,974
SWOSU	1,988,000	553,000	5,874,000	10,000	15,000	15,000	20,000	50,000	8,525,000
CU	423,648	146,779	670,207	16,065	1,022,960	1,699,076	0	0	3,978,735
LU	0	6,317,000	12,260,000	0	2,678,000	0	0	45,000	21,300,000
OPSU	0	21,000	268,112	54,000	0	0	0	0	343,112
RSU	518,650	0	2,214,153	345,000	1,796,415	34,500	955,000	136,282	6,000,000
USAO	125,472	6,608	0	27,649	27,649	38,377	50,736	0	276,491
CASC	182,567	0	889,366	33,905	1,442,285	28,689	31,299	0	2,608,111
CSC	0	0	1,396,966	0	819,291	0	0	0	2,216,257
EOSC	1,847,430	0	0	0	423,547	0	0	0	2,270,977
MSC	0	0	0	0	341,283	0	0	38,000	379,283
NEOAMC	52,846	0	0	1,003,216	66,435	10,569	0	0	1,133,066
NOC	42,000	0	0	7,500	259,000	6,750	9,750	0	325,000
OCCC	2,644,582	0	89,300	0	1,506,370	1,000	208,800	0	4,450,052
RCC	279,423	0	559,884	0	1,281,130	0	0	0	2,120,436
ROSE	767,963	0	1,160,719	0	340,641	0	0	439,404	2,708,727
SSC	28,600	0	0	0	0	0	0	0	28,600
TCC	0	0	0	0	8,493,779	0	0	0	8,493,779
WOSC	1,424,000	0	0	0	920,139	0	0	0	2,344,139
TOTAL	91,400,896	236,039,025	134,187,581	3,686,908	41,422,135	3,638,871	1,324,802	4,346,557	516,046,774

TABLE 11

**The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2012**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0.0%	64.8%	35.2%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	36.8%	43.1%	17.9%	0.0%	0.0%	0.8%	0.0%	1.5%	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	18.1%	56.4%	22.3%	0.4%	0.0%	0.0%	0.0%	2.7%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	10.0%	89.4%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	91.9%	6.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	100.0%
TB OKC	82.7%	0.0%	0.0%	0.0%	17.3%	0.0%	0.0%	0.0%	100.0%
TB OKM	25.9%	0.0%	0.0%	43.2%	30.9%	0.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	92.3%	0.0%	0.0%	0.0%	0.0%	0.0%	7.7%	100.0%
UCO	3.9%	19.1%	14.4%	0.4%	60.6%	0.0%	0.0%	1.6%	100.0%
ECU	0.0%	0.6%	15.0%	0.0%	84.4%	0.0%	0.0%	0.0%	100.0%
NSU	57.8%	13.5%	8.9%	9.2%	2.8%	7.7%	0.2%	0.0%	100.0%
NWOSU	20.5%	0.1%	18.3%	1.9%	57.9%	0.7%	0.7%	0.0%	100.0%
SEOSU	14.5%	7.1%	76.6%	0.2%	0.6%	0.6%	0.3%	0.0%	100.0%
SWOSU	23.3%	6.5%	68.9%	0.1%	0.2%	0.2%	0.2%	0.6%	100.0%
CU	10.6%	3.7%	16.8%	0.4%	25.7%	42.7%	0.0%	0.0%	100.0%
LU	0.0%	29.7%	57.6%	0.0%	12.6%	0.0%	0.0%	0.2%	100.0%
OPSU	0.0%	6.1%	78.1%	15.7%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	8.6%	0.0%	36.9%	5.8%	29.9%	0.6%	15.9%	2.3%	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%	63.0%	0.0%	37.0%	0.0%	0.0%	0.0%	100.0%
EOSC	81.3%	0.0%	0.0%	0.0%	18.7%	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	4.7%	0.0%	0.0%	88.5%	5.9%	0.9%	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%
OSCC	59.4%	0.0%	2.0%	0.0%	33.9%	0.0%	4.7%	0.0%	100.0%
RCC	13.2%	0.0%	26.4%	0.0%	60.4%	0.0%	0.0%	0.0%	100.0%
ROSE	28.4%	0.0%	42.9%	0.0%	12.6%	0.0%	0.0%	16.2%	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	60.7%	0.0%	0.0%	0.0%	39.3%	0.0%	0.0%	0.0%	100.0%
TOTAL	17.7%	45.7%	26.0%	0.7%	8.0%	0.7%	0.26%	0.8%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2012

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	4,919,843	27,778,289	27,830,700	60,528,832	15,436,243	1,667,701	77,632,776	4,497,960	0	20,061,805	4,255,002	0	3,907,968	29,773,940	140,129,451
OUHSC	65,015,076	32,501,055	8,649,393	106,165,524	23,522,084	1,825,154	131,512,762	576,142	106,318	6,005,834	1,424,703	0	676,640	0	140,302,399
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	4,216,697	4,359,223	9,467,643	18,043,563	4,788,514	0	22,832,077	3,987,820	2,432	10,152,548	1,616,486	5,435	4,086,616	5,841,586	48,525,000
AG EXP	0	11,126,494	4,602,050	15,728,544	4,778,480	0	20,507,024	638,470	351,640	11,345,016	4,587,750	0	0	0	37,429,900
COOP EXT	0	6,558,570	1,465,822	8,024,392	1,878,613	100,000	10,003,005	1,159,963	0	1,250,588	278,462	3,000	32,000	235,000	12,962,018
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	1,081,000	211,000	1,292,000	415,000	0	1,707,000	77,000	0	6,641,000	400,000	0	175,000	0	9,000,000
TB OKC	1,034,707	499,994	316,089	1,850,790	550,973	0	2,401,763	113,906	0	623,830	863,370	0	991,442	0	4,994,311
TB OKM	310,972	232,218	32,651	575,841	203,504	0	779,345	30,920	0	600,568	41,643	0	1,184,800	0	2,637,276
OSU TULSA	0	48,900	9,500	58,400	20,600	0	79,000	5,000	0	36,000	0	0	10,000	0	130,000
UCO	18,651	774,321	693,847	1,486,819	347,021	312,793	2,146,633	131,307	0	414,564	173,205	0	708,001	0	3,573,710
ECU	0	2,339,638	992,201	3,331,839	2,092,206	1,619,488	7,043,533	637,599	0	8,780,633	1,614,056	0	0	0	18,075,821
NSU	118,768	1,826,748	1,207,559	3,153,075	884,324	263,002	4,300,401	425,844	0	1,234,144	671,216	0	1,499,000	436,025	8,566,630
NWOSU	0	277,208	247,422	524,630	136,705	0	661,335	71,075	0	283,109	0	0	0	0	1,015,519
SEOSU	7,065	1,917,569	571,642	2,496,276	935,385	20,402	3,452,063	407,566	0	1,770,045	502,979	0	456,075	1,614,246	8,202,974
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	91,788	612,590	437,160	1,141,538	352,521	75,907	1,569,966	123,717	0	1,891,464	148,000	0	128,233	117,355	3,978,735
LU	0	8,350,000	550,000	8,900,000	2,750,000	400,000	12,050,000	580,000	195,000	1,500,000	2,710,000	15,000	1,750,000	2,500,000	21,300,000
OPUSU	20,000	96,394	23,780	140,174	49,116	30,000	219,290	20,512	0	68,110	35,200	0	0	0	343,112
RSU	0	1,173,000	468,050	1,641,050	733,988	279,450	2,654,488	195,155	0	1,165,410	1,791,164	0	193,783	0	6,000,000
USAO	0	0	255,754	255,754	20,737	0	276,491	0	0	0	0	0	0	0	276,491
CASC	33,905	962,393	349,487	1,345,785	586,825	0	1,932,610	331,230	0	294,717	0	49,554	0	0	2,608,111
CSC	0	503,465	750,585	1,254,050	582,310	0	1,836,360	57,646	0	198,407	2,656	0	121,188	0	2,216,257
EOSC	59,640	627,940	235,083	922,663	485,497	88,167	1,496,327	211,867	0	432,305	77,199	0	53,279	0	2,270,977
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	232,565	199,539	432,104	108,414	0	540,518	14,038	0	505,672	47,288	0	25,550	0	1,133,066
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	620,640	821,069	532,000	1,973,709	625,013	0	2,598,722	12,220	0	691,710	454,100	0	14,000	679,300	4,450,052
RCC	17,803	641,658	358,494	1,017,955	407,610	41,711	1,467,276	48,491	0	361,174	185,295	0	58,200	0	2,120,436
ROSE	19,397	631,828	534,168	1,185,393	479,932	225,717	1,891,042	31,273	0	318,588	143,289	0	324,535	0	2,708,727
SSC	8,250	0	4,490	12,740	0	0	12,740	610	0	15,250	0	0	0	0	28,600
TCC	366,871	1,036,909	410,000	1,813,780	531,753	1,857,776	4,203,309	554,944	0	739,033	0	0	2,996,493	0	8,493,779
WOSC	51,922	313,500	110,635	476,057	117,987	0	594,044	47,414	0	294,571	1,408,110	0	0	0	2,344,139
TOTAL	77,113,195	112,500,387	65,118,444	254,732,026	66,614,383	9,013,268.00	330,359,677	15,431,873	902,390	83,012,343	25,317,173	77,989	19,632,803	41,312,526	516,046,774

TABLE 13

The Oklahoma State System of Higher Education

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

FY2012

Institution	Total Salary & Wages	Fringe Benefits	Profes- sional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disburse- ments	Total Sponsored Budget
OU	43.2%	11.0%	1.2%	55.4%	3.2%	0.0%	14.3%	3.0%	0.0%	2.8%	21.2%	100.0%
OUHSC	75.7%	16.8%	1.3%	93.7%	0.4%	0.1%	4.3%	1.0%	0.0%	0.5%	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	37.2%	9.9%	0.0%	47.1%	8.2%	0.0%	20.9%	3.3%	0.0%	8.4%	12.0%	100.0%
AG EXP	42.0%	12.8%	0.0%	54.8%	1.7%	0.9%	30.3%	12.3%	0.0%	0.0%	0.0%	100.0%
COOP EXT	61.9%	14.5%	0.8%	77.2%	8.9%	0.0%	9.6%	2.1%	0.0%	0.2%	1.8%	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	14.4%	4.6%	0.0%	19.0%	0.9%	0.0%	73.8%	4.4%	0.0%	1.9%	0.0%	100.0%
TB OKC	37.1%	11.0%	0.0%	48.1%	2.3%	0.0%	12.5%	17.3%	0.0%	19.9%	0.0%	100.0%
TB OKM	21.8%	7.7%	0.0%	29.6%	1.2%	0.0%	22.8%	1.6%	0.0%	44.9%	0.0%	100.0%
OSU TULSA	44.9%	15.8%	0.0%	60.8%	3.8%	0.0%	27.7%	0.0%	0.0%	7.7%	0.0%	100.0%
UCO	41.6%	9.7%	8.8%	60.1%	3.7%	0.0%	11.6%	4.8%	0.0%	19.8%	0.0%	100.0%
ECU	18.4%	11.6%	9.0%	39.0%	3.5%	0.0%	48.6%	8.9%	0.0%	0.0%	0.0%	100.0%
NSU	36.8%	10.3%	3.1%	50.2%	5.0%	0.0%	14.4%	7.8%	0.0%	17.5%	5.1%	100.0%
NWOSU	51.7%	13.5%	0.0%	65.1%	7.0%	0.0%	27.9%	0.0%	0.0%	0.0%	0.0%	100.0%
SEOSU	30.4%	11.4%	0.2%	42.1%	5.0%	0.0%	21.6%	6.1%	0.0%	5.6%	19.7%	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	28.7%	8.9%	1.9%	39.5%	3.1%	0.0%	47.5%	3.7%	0.0%	3.2%	2.9%	100.0%
LU	41.8%	12.9%	1.9%	56.6%	2.7%	0.9%	7.0%	12.7%	0.1%	8.2%	11.7%	100.0%
OPSU	40.9%	14.3%	8.7%	63.9%	6.0%	0.0%	19.9%	10.3%	0.0%	0.0%	0.0%	100.0%
RSU	27.4%	12.2%	4.7%	44.2%	3.3%	0.0%	19.4%	29.9%	0.0%	3.2%	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%	0.0%	1.9%	0.0%	0.0%	100.0%
CSC	56.6%	26.3%	0.0%	82.9%	2.6%	0.0%	9.0%	0.1%	0.0%	5.5%	0.0%	100.0%
EOSC	40.6%	21.4%	3.9%	65.9%	9.3%	0.0%	19.0%	3.4%	0.0%	2.3%	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	38.1%	9.6%	0.0%	47.7%	1.2%	0.0%	44.6%	4.2%	0.0%	2.3%	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	44.4%	14.0%	0.0%	58.4%	0.3%	0.0%	15.5%	10.2%	0.0%	0.3%	15.3%	100.0%
RCC	48.0%	19.2%	2.0%	69.2%	2.3%	0.0%	17.0%	8.7%	0.0%	2.7%	0.0%	100.0%
ROSE	43.8%	17.7%	8.3%	69.8%	1.2%	0.0%	11.8%	5.3%	0.0%	12.0%	0.0%	100.0%
SSC	44.5%	0.0%	0.0%	44.5%	2.1%	0.0%	53.3%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	21.4%	6.3%	21.9%	49.5%	6.5%	0.0%	8.7%	0.0%	0.0%	35.3%	0.0%	100.0%
WOSC	20.3%	5.0%	0.0%	25.3%	2.0%	0.0%	12.6%	60.1%	0.0%	0.0%	0.0%	100.0%
TOTAL	49.4%	12.9%	1.7%	64.0%	3.0%	0.2%	16.1%	4.9%	0.0%	3.8%	8.0%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2012

Institution	Total Primary Budget Part I	Total Sponsored Budget Part II	Total E&G Budget	Percentage of E&G Part I Budget	Percentage of E&G Part II Budget	Percentage of Total E&G Budget
OU	426,398,488	140,129,451	566,527,939	20.2%	27.2%	21.6%
OUHSC	186,411,603	140,302,399	326,714,002	8.8%	27.2%	12.5%
OULAW	16,650,113	0	16,650,113	0.8%	0.0%	0.6%
OU Tulsa	13,361,788	0	13,361,788	0.6%	0.0%	0.5%
OSU	352,242,042	48,525,000	400,767,042	16.7%	9.4%	15.3%
AG EXP	33,137,061	37,429,900	70,566,961	1.6%	7.3%	2.7%
COOP EXT	38,369,971	12,962,018	51,331,989	1.8%	2.5%	2.0%
OSU-CVHS	28,119,920	11,000,000	39,119,920	1.3%	2.1%	1.5%
OSU-CHS	59,799,696	9,000,000	68,799,696	2.8%	1.7%	2.6%
TB OKC	27,209,002	4,994,311	32,203,313	1.3%	1.0%	1.2%
TB OKM	30,381,166	2,637,276	33,018,442	1.4%	0.5%	1.3%
OSU TULSA	24,526,714	130,000	24,656,714	1.2%	0.0%	0.9%
UCO	143,818,006	3,573,710	147,391,716	6.8%	0.7%	5.6%
ECU	41,150,225	18,075,821	59,226,046	2.0%	3.5%	2.3%
NSU	83,080,927	8,566,630	91,647,557	3.9%	1.7%	3.5%
NWOSU	23,608,292	1,015,519	24,623,811	1.1%	0.2%	0.9%
SEOSU	43,296,798	8,202,974	51,499,772	2.1%	1.6%	2.0%
SWOSU	50,500,000	8,525,000	59,025,000	2.4%	1.7%	2.3%
CU	46,814,415	3,978,735	50,793,150	2.2%	0.8%	1.9%
LU	35,248,853	21,300,000	56,548,853	1.7%	4.1%	2.2%
OPSU	17,164,013	343,112	17,507,125	0.8%	0.1%	0.7%
RSU	33,936,698	6,000,000	39,936,698	1.6%	1.2%	1.5%
USAO	12,335,068	276,491	12,611,559	0.6%	0.1%	0.5%
CASC	12,400,432	2,608,111	15,008,543	0.6%	0.5%	0.6%
CSC	12,626,653	2,216,257	14,842,910	0.6%	0.4%	0.6%
EOSC	11,084,602	2,270,977	13,355,579	0.5%	0.4%	0.5%
MSC	13,299,048	379,283	13,678,331	0.6%	0.1%	0.5%
NEOAMC	16,248,007	1,133,066	17,381,073	0.8%	0.2%	0.7%
NOC	24,447,668	325,000	24,772,668	1.2%	0.1%	0.9%
OSCC	64,268,863	4,450,052	68,718,915	3.1%	0.9%	2.6%
RCC	11,616,240	2,120,436	13,736,676	0.6%	0.4%	0.5%
ROSE	35,824,815	2,708,727	38,533,542	1.7%	0.5%	1.5%
SSC	11,247,133	28,600	11,275,733	0.5%	0.0%	0.4%
TCC	112,077,899	8,493,779	120,571,678	5.3%	1.6%	4.6%
WOSC	14,374,596	2,344,139	16,718,735	0.7%	0.5%	0.6%
TOTAL	2,107,076,816	516,046,774	2,623,123,589	100.0%	100.0%	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2011 TO FY2012**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2011	FY2012	Dollar Chg	% Chg
OU	405,524,509	426,398,488	20,873,979	5.1%
OUHSC	179,802,336	186,411,603	6,609,267	3.7%
OULAW	16,535,219	16,650,113	114,894	0.7%
OU Tulsa	13,273,406	13,361,788	88,382	2.3%
OSU	333,900,413	352,242,042	18,341,629	5.5%
AG EXP	32,746,349	33,137,061	390,712	1.2%
COOP EXT	38,326,699	38,369,971	43,272	0.1%
OSU-CVHS	27,301,437	28,119,920	818,483	3.0%
OSU-CHS	57,139,870	59,799,696	2,659,826	4.7%
TB OKC	26,409,058	27,209,002	799,944	3.0%
TB OKM	27,994,060	30,381,166	2,387,106	8.5%
OSU TULSA	23,087,687	24,526,714	1,439,027	6.2%
UCO	134,129,258	143,818,006	9,688,748	7.2%
ECU	38,161,235	41,150,225	2,988,990	7.8%
NSU	80,040,686	83,080,927	3,040,241	3.8%
NWOSU	22,361,849	23,608,292	1,246,443	5.6%
SEOSU	43,436,588	43,296,798	(139,790)	(0.3%)
SWOSU	49,000,000	50,500,000	1,500,000	3.1%
CU	47,769,220	46,814,415	(954,805)	(2.0%)
LU	34,044,525	35,248,853	1,204,328	3.5%
OPSU	16,018,109	17,164,013	1,145,904	7.2%
RSU	32,606,067	33,936,698	1,330,631	4.1%
USAO	12,416,898	12,335,068	(81,830)	(0.7%)
CASC	12,515,993	12,400,432	(115,561)	(0.9%)
CSC	11,971,245	12,626,653	655,409	5.5%
EOSC	11,175,615	11,084,602	(91,013)	(0.8%)
MSC	12,333,241	13,299,048	965,807	7.8%
NEOAMC	15,327,479	16,248,007	920,528	6.0%
NOC	24,255,250	24,447,668	192,418	0.8%
OCCC	64,151,963	64,268,863	116,900	0.2%
RCC	11,251,211	11,616,240	365,030	3.2%
ROSE	36,697,857	35,824,815	(873,042)	(2.4%)
SSC	11,091,927	11,247,133	155,206	1.4%
TCC	113,137,886	112,077,899	(1,059,987)	(0.9%)
WOSC	12,872,168	14,374,596	1,502,428	11.7%
TOTAL	2,028,807,312	2,107,076,816	78,269,503	3.9%