

The Oklahoma State System of Higher Education

**Educational and General Budgets
Summary and Analysis**

Fiscal Year 2009



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2008

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BUDGET HIGHLIGHTS

Systemwide Highlights

- The FY09 E&G Part I total systemwide budgets increased by 4.5 percent or \$92.2 million, from \$2,071.1 billion for FY08 to \$2,163.3 billion for FY09.
 1. Institutional budgets show an increase of \$113.7 million or 6.3 percent.
 2. Student assistance increased by \$9.6 million or 9.0 percent.
 3. OCIA debt service decreased by \$1.1 million or 2.7 percent.
 4. State appropriations decreased slightly overall by \$5.2 million to \$1,093.9 million or -0.5 percent.
 5. Tuition and fee gross revenue increased by approximately \$75 million or 11.2 percent.

- The result of the FY09 funding situation:
 1. funds budgeted for salaries increased 5.9 percent, or \$53.9 million;
 2. an increase of 5.8 percent benefit costs, or \$17.6 million;
 3. a net gain of 106 faculty, 85 professional staff, and 36 classified staff positions;
 4. spending for scholarships increased \$16.6 million, or 14.1 percent;
 5. sufficient funding to meet current OHLAP scholarship commitments.

- Higher Education's appropriation as a percentage of the state budget has decreased slightly from 15.5 percent in FY08, to 15.4 percent in FY09. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 3.1 percentage points, from 18.55 in FY80 to 15.4 in FY09.

Institutional Highlights

- All institutions are in compliance with State Regents' caps on administrative costs.
- Budgeted scholarships increased by \$16.6 million (14.1 percent) to \$134.3 million.
- Colleges and universities are estimating a 0.5 percent increase in FTE enrollment for the fall of 2008.
- Use of carryover funds from the previous year for the FY09 E&G Part I & Part II budgets increased by \$11.1 million (44.7%) to \$35.8 million.
- The FY09 Educational and General Budget, Part I (Primary Budget) & Part II (Sponsored Budget), totals \$2,441.2 billion, up 7.4 percent from \$2,272.8 billion in FY08. This increase is attributable to a 6.3 percent increase in the primary budget and an increase of 11.9 percent in the sponsored budget.

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

<u>INCREASED BUDGETED REVENUE:</u>	<i>(in millions)</i> <u>\$ Change</u>	<u>% of Total</u>
State Appropriations	\$ 20.8	18.3%
Tuition and Fees	\$ 75.0	66.0%
Other	\$ 8.8	7.7%
Reserves	<u>9.1</u>	<u>8.0%</u>
TOTAL Increase	<u>\$ 113.7</u>	100.0%
 <u>INCREASED BUDGETED EXPENDITURES:</u>		
Mandatory Costs (Utilities, Health Insurance, Risk Management, Retirement)	\$ 36.4	32.0%
New Positions (106 faculty; 85 prof'l; 36 classified)	14.0	12.3%
Salary Increases	24.1	21.2%
Changes in Fringe Benefits	1.6	1.4%
Adjunct, Part-time, Overload, Salary Reserve	6.4	5.6%
Scholarships/Waivers	14.3	12.6%
Travel	0.8	0.7%
Utilities	3.2	2.8%
Supplies/Other Operations	<u>12.9</u>	<u>11.3%</u>
TOTAL Increase	<u>\$ 113.7</u>	100.0%

*****Comparisons reflected in this schedule use the May 2007 allocations as the base. Additional funds were also allocated for FY08 budgets at the June 2007 State Regents' meeting, which are reflected in the total dollar and percent change above, along with the change for FY09.***

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Institutional Budgets

Fiscal Year 2009

INTRODUCTION

The FY09 E&G Part I budget shows an overall increase of 6.3 percent or \$113.7 million and is comprised of 47.7 percent in state support and 52.3 percent in self-generated revolving funds, primarily from tuition. The change in state appropriations support for the previous five years was:

- a decrease of 10.0 percent for FY04;
- an increase of 3.4 percent for FY05;
- an increase of 7.6 percent for FY06;
- an increase of 13.5 percent for FY07; and
- an increase of 4.5 percent for FY08.

Institutions will once again face increases in mandatory costs. Most institutions have made faculty and staff salary increases a priority, and new faculty positions have been added in order to accommodate the increased demand for course sections.

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

WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

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

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

The Educational and General Budget has two parts. Part I - the primary budget, is funded mainly from public sources -- appropriations and student fees. Part II - the sponsored budget, is funded from external sources -- federal awards, grants, and training contracts; private contracts; and contracts from other state agencies. At \$512.7 million in FY09, the sponsored budget is just over one-fourth the size of the primary budget. Of the \$512.7 million, 79.9 percent, or approximately \$409.4 million 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 FY09, 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 FY09 academic year. The reduction of funds was due to 1) the removal of Oklahoma's Promise Scholarship funding from the State Regents' base appropriations and 2) the removal of one-time funds appropriated in FY08.

The FY09 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 23, 2008. 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' FY09 BUDGET ALLOCATION PRINCIPLES

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

State Support. The State System of Higher Education saw a decrease in appropriations. Despite the decrease in state support, institutions are facing dramatic increases in costs for healthcare, retirement contributions, fuel, utilities, and other general operating expenses. The Regents will encourage institutions to operate as cost effectively as possible and to invest in processes to enhance revenue from grants, contracts, gifts, donations, auxiliaries, and other earned income.

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

E&G Budgets. Educational and general budgets support institutions' missions of teaching, research and public service. To accomplish the goals of the Academic Planning and Resource Allocation (APRA) system, it is the State Regents' intent to protect the operating budgets of the colleges and universities, particularly in light (recognition) of increased mandatory costs and the need for competitive faculty salaries. Hence, Regents will allocate the majority of the FY09 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 FY09 budgets should reflect the following principles:

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

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

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

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

Guidelines. Within the context of the above principles, FY09 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 \$43 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY09, 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' FY09 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues, primarily from revolving funds, have been directed toward faculty and staff salary increases as well as mandatory cost increases.

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

INSTITUTIONAL FUNDING BENCHMARKS (in millions)

<u>FUNDING</u>	<u>FY96</u>	<u>FY09</u>	<u>% INCREASE</u>
E&G, I	\$840.2	\$1,928.4	129.5%
State appropriations	521.2	920.1	76.5%
Revolving funds	318.9	1,008.3	216.2%
E&G, II	183.0	512.7	180.2%
Sponsored research	88.9	220.2	147.7%
Total	\$1,023.2	\$2,441.2	138.6%

- 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. In recent years, however, the non-fee component has seen dramatic growth (see following chart), primarily due to increases in indirect cost reimbursements from federal grants and increases in private support.

Fiscal Year	Percent Growth
FY01	2.5%
FY02	9.0%
FY03	8.1%
FY04	14.9%
FY05	13.6%
FY06	10.7%

FY07	9.7%
FY08	9.1%
FY09	8.2%

- State appropriations as a percentage of the budget have continually declined from FY96 through FY06, from 62.0 percent in FY96 to 49.6 percent in FY06, while the self-generated sources of the budget have likewise increased, from 38.0 percent in FY96 to 50.4 percent in FY06. That trend reversed for FY07, as state appropriations as a percent of the budget increased slightly to 50.8 percent, while self-generated sources declined slightly to 49.2 percent of the budget. The trend once again reversed in FY08 and appropriations as a percent of the budget decreased to 49.6 percent while revolving funds increased to 50.4 percent, the same level as in FY06. For FY09, appropriations as a percent of the budget decreased to 47.7 percent while revolving funds increased to 52.3 percent.
- Sponsored research, a measure of the competitiveness of our research universities, has increased dramatically (147.7 percent) since FY96, as a result of both institutional priorities and incentives provided by the State Regents in the form of EPSCoR and other research match programs. Sponsored research increased from \$198.2 million in FY08 to \$220.2 million in FY09, an increase of \$22 million or 11.1 percent.

OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS

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

Budgeted income

- Total budgeted income by source
- Changes in sources of income

Budgeted expenditures

- Budgeted expenditures by functional classification
- Budgeted expenditures by object of expenditure

Enrollment Projections

Compensation increases - salaries and benefits

Administrative costs

Tuition waivers

Faculty and Staff

Sponsored budgets

Higher Education as a Percentage of Total State Appropriations FY80 to FY09

* Higher Education's share of the total state appropriated budget for FY09 **decreased** to **15.43%** from 15.54% in FY08.

* Higher Education's FY09 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 **\$221.1** million dollars.

(in millions)

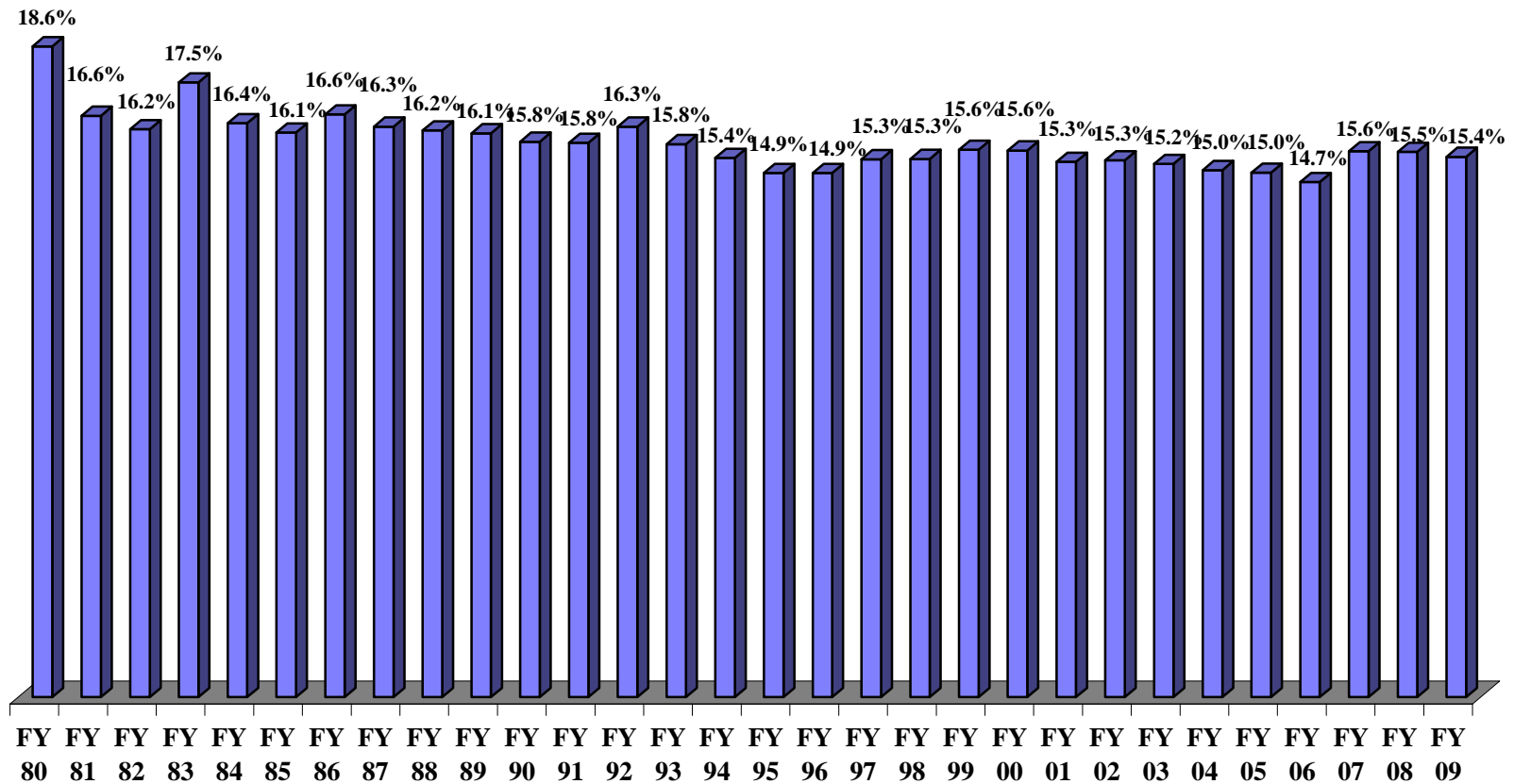
	Total State Appropriations	Total Appropriations for Higher Education	Higher Education as % of Total	Total Appropriations for Common Education	Common Education as % of Total	Total Appropriations for Vo-tech Education	Vo-tech Education as % of Total
FY-80	\$1,431.6	\$265.5	18.55%	\$433.4	30.27%	\$21.9	1.53%
FY-81	\$1,780.8	\$295.0	16.57%	\$525.9	29.53%	\$30.1	1.69%
FY-82	\$2,218.6	\$359.1	16.19%	\$635.0	28.62%	\$49.5	2.23%
FY-83	\$2,491.9	\$436.5	17.52%	\$741.6	29.76%	\$64.4	2.58%
FY-84	\$2,211.1	\$361.8	16.36%	\$684.1	30.94%	\$47.8	2.16%
FY-85	\$2,326.2	\$374.2	16.09%	\$711.3	30.58%	\$50.7	2.18%
FY-86	\$2,657.5	\$441.3	16.61%	\$848.1	31.91%	\$59.6	2.24%
FY-87	\$2,380.2	\$387.1	16.26%	\$771.3	32.40%	\$54.8	2.30%
FY-88	\$2,441.7	\$394.4	16.15%	\$778.5	31.88%	\$58.3	2.39%
FY-89	\$2,751.0	\$442.2	16.07%	\$848.5	30.84%	\$72.3	2.63%
FY-90	\$2,896.9	\$458.6	15.83%	\$881.9	30.44%	\$68.1	2.35%
FY-91	\$3,225.0	\$509.5	15.80%	\$1,087.6	33.72%	\$76.6	2.38%
FY-92	\$3,457.3	\$562.2	16.26%	\$1,190.2	34.43%	\$84.0	2.43%
FY-93	\$3,649.6	\$575.2	15.76%	\$1,292.5	35.41%	\$89.4	2.45%
FY-94	\$3,619.6	\$556.4	15.37%	\$1,371.0	37.88%	\$84.9	2.35%
FY-95	\$3,731.7	\$557.7	14.94%	\$1,420.7	38.07%	\$88.0	2.36%
FY-96	\$3,780.5	\$564.8	14.94%	\$1,435.3	37.97%	\$87.8	2.32%
FY-97 (1)	\$4,150.4	\$636.2	15.33%	\$1,534.0	36.96%	\$96.2	2.32%
FY-98	\$4,519.3	\$693.3	15.34%	\$1,626.3	35.99%	\$107.9	2.39%
FY-99 (2)	\$4,851.6	\$757.8	15.62%	\$1,738.3	35.83%	\$116.9	2.41%
FY-00 (3)	\$4,957.7	\$772.2	15.58%	\$1,785.8	36.02%	\$116.5	2.35%
FY-01 (3)	\$5,349.8	\$816.2	15.26%	\$1,971.4	36.85%	\$125.0	2.34%
FY-02 (4)	\$5,611.5	\$860.5	15.33%	\$2,034.6	36.26%	\$131.8	2.35%
FY-03 (5)	\$5,600.1	\$851.3	15.20%	\$2,040.0	36.43%	\$131.2	2.34%
FY-04	\$5,113.7	\$767.9	15.02%	\$1,950.9	38.15%	\$117.8	2.30%
FY-05 (6)	\$5,364.0	\$802.1	14.95%	\$2,007.7	37.43%	\$123.9	2.31%
FY-06 (7)	\$6,056.6	\$889.4	14.68%	\$2,164.3	35.73%	\$130.3	2.15%
FY-07	\$6,555.3	\$1,020.0	15.56%	\$2,348.1	35.82%	\$147.2	2.25%
FY-08	\$7,071.7	\$1,099.1	15.54%	\$2,480.2	35.07%	\$154.9	2.19%
FY-09 (8)	\$7,089.1	\$1,093.9	15.43%	\$2,531.7	35.71%	\$158.3	2.23%
% Change from FY80	395%	312%		484%		623%	

Source: Office of State Finance, Senate Fiscal Staff

- (1) The common education figure does not include a supplemental appropriation of \$26.2 million for FY95 and FY96 mid-term adjustments. The Vo-Tech appropriation does not include a \$3 million FY96 supplemental.
- (2) Does not include supplemental appropriations. Reflects appropriation reductions to offset oil tax cut in February 1999.
- (3) Does not include supplemental appropriations.
- (4) Based on information from Office of State Finance and Senate Fiscal Staff as of 6/20/01.
- (5) Does not include supplemental appropriations. Based on information from Office of State Finance and Senate Fiscal Staff as of 6/18/02.
- (6) Based on information from Office of State Finance as of 6/8/04.
- (7) Based on information from Senate Fiscal Staff as of 6/14/05.
- (8) Includes the appropriation of dedicated revenue to Oklahoma's Promise (OHLAP) in the amount of \$54 million.

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

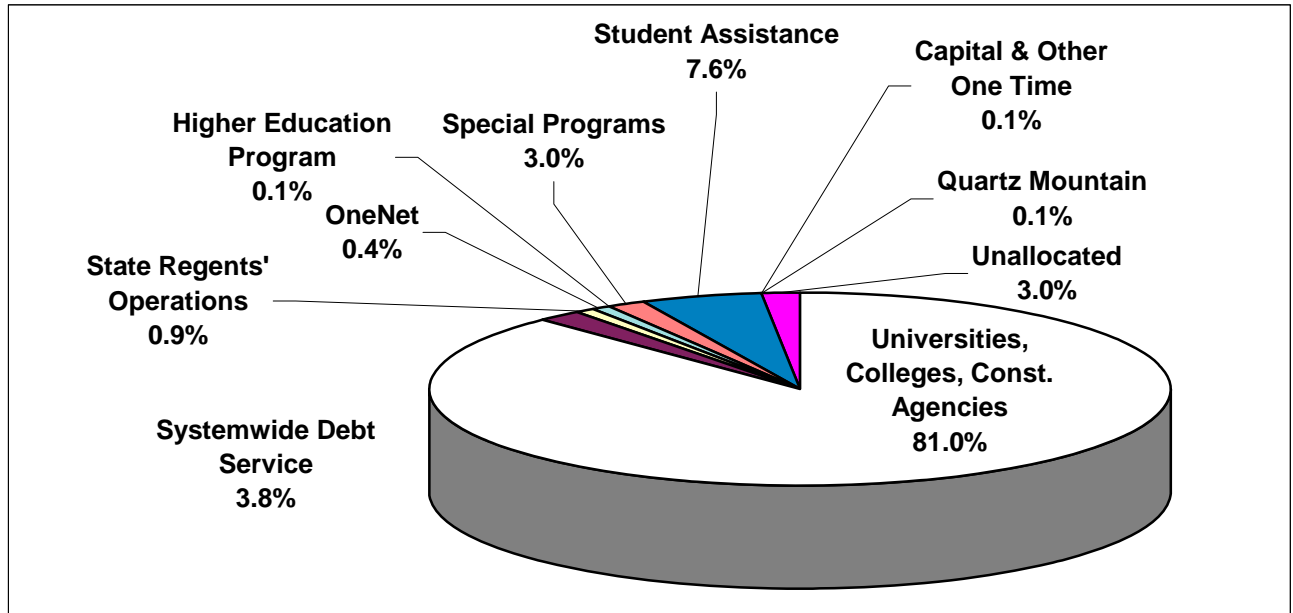
Higher Education's share of total state appropriations
decreased slightly to 15.43% in FY09



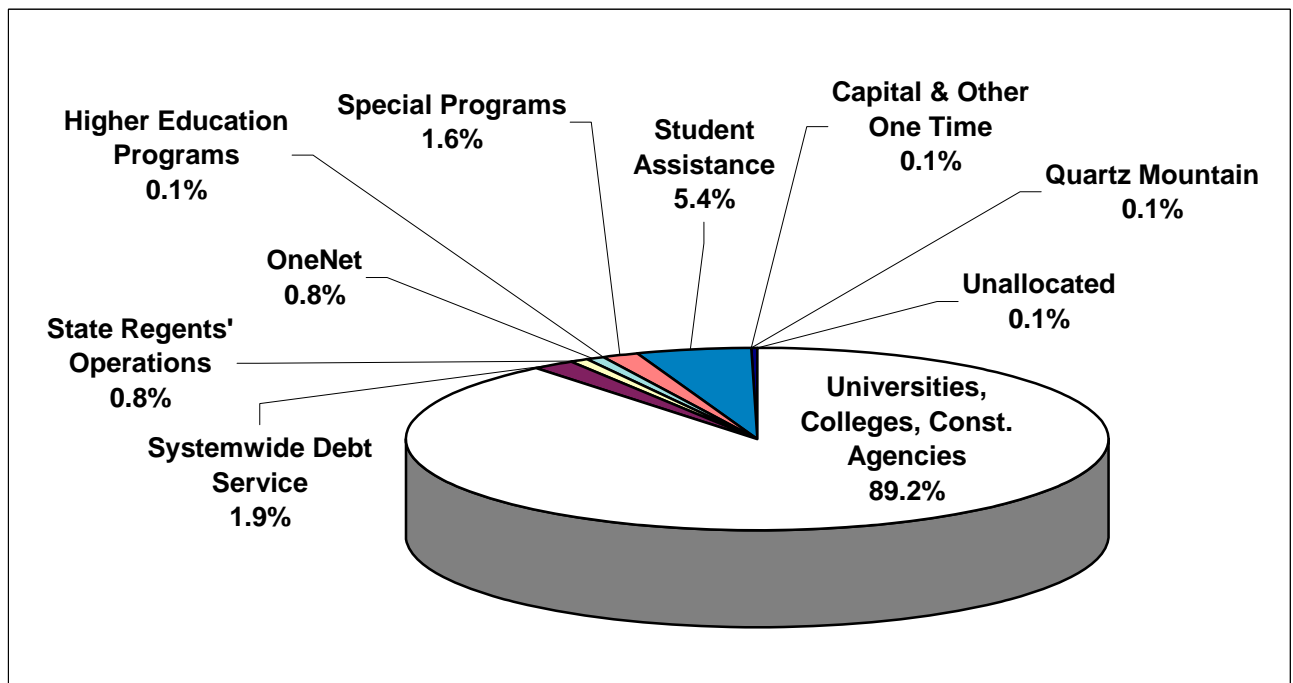
SYSTEMWIDE BUDGET - Fiscal Year 2009

OVERVIEW

FY 2008 Total Budget



FY 2009 Total Budget



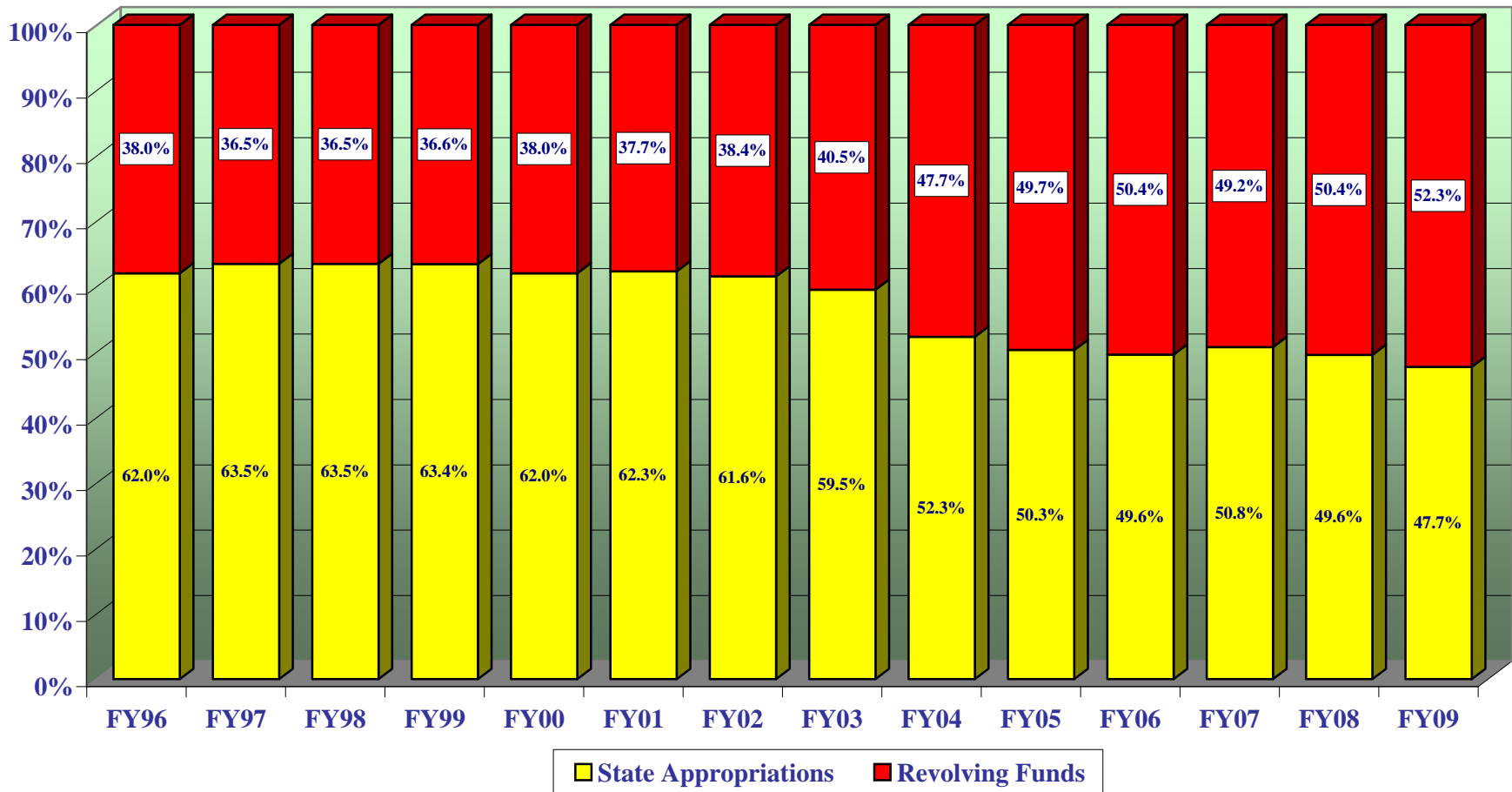
	<u>FY08</u>	<u>FY09</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$1,099.1	\$1,093.9	-\$5.2	-0.5%
Revolving Funds	972.0	1,069.4	97.4	10.0%
Total Budgeted Revenues:	<u>\$2,071.1</u>	<u>\$2,163.3</u>	<u>\$92.2</u>	<u>4.5%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, Constituent Agencies, & Mesonet	\$1,816.3	\$1,930.1	113.7	6.3%
Capital & One-Time	1.1	1.1	0.0	0.0%
Special Programs	35.9	33.8	-2.1	-5.7%
Ardmore Higher Education Program	1.8	1.4	-0.4	-21.1%
State Regents' Operations	15.8	16.7	0.9	6.2%
OneNet	16.3	18.1	1.8	11.3%
Student Assistance Programs	107.1	116.7	9.6	9.0%
Debt Service	42.1	41.0	-1.1	-2.7%
Quartz Mountain	1.6	1.7	0.1	1.9%
One-Time Operating and Capital Expenditures	33.1	2.7	-30.4	-91.8%
Total Budgeted Expenditures:	<u>\$2,071.1</u>	<u>\$2,163.3</u>	<u>\$92.2</u>	<u>4.5%</u>

- The total primary budget for FY09 has increased by \$92.2 million or 4.5 percent over FY08.
- Institutional educational and general operating budgets make up 89.2 percent of the total budget, as well as 83.1 percent of state appropriations.
- The total for those student assistance programs administered by the State Regents has increased by \$9.6 million, or 9 percent, attributable primarily to the increased investment in support of the OHLAP program (\$5.9 million) as well as to the Oklahoma Guaranteed Student Program (\$3.8 million).
- Student assistance from state support totals \$91.2 million, funding programs such as the Oklahoma Tuition Aid Grant Program and Academic Scholars. An additional \$134.2 million is budgeted in the institutional budgets for tuition waivers and other scholarships. This amount does not include federal programs and privately funded campus-based scholarship programs.
- The Endowed Chairs Program allocation is \$7.5 million, remaining constant with the FY07 and FY08 allocations. This amount is still insufficient to meet existing matching commitments, as several institutions have had strong successes in this program and other institutions are beginning to see steady growth in donor support. The current backlog totals approximately \$230 million. For FY09 the legislature approved a \$100 million bond issue to help reduce the backlog of endowed chairs and placed a moratorium on state matches to the program until the remaining commitments are met. Once the moratorium is lifted, any future private donations to the program will then be matched on a dollar-for-dollar basis for contributions of \$250,000 or less but would drop to 25 cents on the dollar for gifts greater than \$250,000. The state's annual match would be capped at \$5 million with \$1 million of that earmarked for the regional and community colleges.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2008 TO FY 2009**

Total Budget					State Appropriated Funds				
	FY 2008	FY 2009	\$ Change	% Change		FY 2008	FY 2009	\$ Change	% Change
Universities, Colleges, Constituent Agencies+Special Programs	\$1,814,734,575	\$1,928,450,183	\$113,715,608	6.3%	Universities, Colleges, Constituent Agencies+Special Programs	\$888,351,055	\$906,998,874	\$18,647,819	2.1%
Ardmore Higher Education Program	1,807,820	1,425,989	-381,831	-21.1%	Ardmore Higher Education Program	717,739	723,982	6,243	0.9%
State Regents' Operations Budget	15,767,979	16,746,206	978,227	6.2%	State Regents' Operations Budget	9,472,637	10,193,132	720,495	7.6%
(inc. Scholarship Admin., Safety Center, and Regents' IT)					(inc. Scholarship Admin., Acad. Database, and Regents' IT)				
OneNet (including Academic Library Databases and Internet 2)	16,278,259	18,117,357	1,839,098	11.3%	OneNet	4,364,387	4,364,387	0	0.0%
					Unallocated		2,725,000		
Capital and One-Time Allocations	1,098,929	1,080,867	-18,062	-1.6%	Capital and One-Time Allocations	1,098,929	1,080,867	-18,062	-1.6%
Quartz Mountain	1,629,907	1,660,752	30,845	1.9%	Quartz Mountain	1,187,057	1,250,944	63,887	5.4%
Oklahoma Mesonet Program	1,588,487	1,588,487	0	0.0%	Oklahoma Mesonet Program	1,588,487	1,588,487	0	0.0%
Special Programs					Special Programs				
Brain Gain 2010	3,750,000	3,750,000	0	0.0%	Brain Gain 2010	\$3,750,000	\$3,750,000	\$0	0.0%
Section 13 Offset	10,036,945	10,036,945	0	0.0%	Section 13 Offset	10,036,945	10,036,945	0	0.0%
Endowed Chairs Program	7,500,000	7,500,000	0	0.0%	Endowed Chairs Program	7,500,000	7,500,000	0	0.0%
Grants Programs/Econ Dev/OEIS	1,047,523	442,050	-605,473	-57.8%	Grants Programs/Econ Dev/OEIS	1,047,523	442,050	-605,473	-57.8%
Teacher Education Assistance Program	1,877,310	1,877,310	0	0.0%	Teacher Education Assistance Program	1,877,310	1,877,310	0	0.0%
Summer Academies Program	600,000	600,000	0	0.0%	Summer Academies Program	600,000	600,000	0	0.0%
Student Preparation Program	1,291,038	1,305,919	14,881	1.2%	Student Preparation Program	1,174,710	1,174,710	0	0.0%
GEAR UP	5,025,188	3,539,024	-1,486,164	-29.6%	Adult Degree Completion Program	500,000	500,000	0	0.0%
Minority Teacher Recruitment	481,338	499,794	18,456	3.8%	Minority Teacher Recruitment	418,372	418,372	0	0.0%
Oklahoma Teacher Enhancement Program	5,233	5,233	0	0.0%	Teacher Shortage Incentive Program	402,692	402,692	0	0.0%
OCIA Debt Service	42,128,973	41,001,078	-1,127,895	-2.7%	OCIA Debt Service	42,128,973	41,001,078	-1,127,895	-2.7%
Office of Accountability	770,520	770,520	0	0.0%	Office of Accountability	770,520	770,520	0	0.0%
Scholar-Enrichment Program	305,882	305,882	0	0.0%	Scholar-Enrichment Program	305,882	305,882	0	0.0%
EPSCoR	2,699,647	2,699,647	0	0.0%	EPSCoR	3,449,647	3,449,647	0	0.0%
Adult Degree Completion Program	500,000	500,000	0	0.0%	National Lambda Rail	1,529,250	1,529,250	0	0.0%
Subtotal, Special Programs	\$78,019,597	\$74,833,402	-\$3,186,195	-4.1%	One-Time Operating and Capital Expenditures	33,139,260			
One-Time Operating and Capital Expenditures	\$33,139,620	\$2,725,000			Subtotal, Special Programs	\$108,631,084	\$73,758,456	-\$34,872,628	-32.1%
Student Assistance Programs					Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$19,810,730	\$19,803,049	-\$7,681	0.0%	Oklahoma Tuition Aid Grant Program (OTAG)	\$18,927,327	\$18,927,327	\$0	0.0%
Guaranteed Student Loan Program	19,439,828	23,199,305	3,759,477	19.3%	Guaranteed Student Loan Program	0	0	0	0.0%
Oklahoma Academic Scholars Program	10,004,500	10,004,500	0	0.0%	Oklahoma Academic Scholars Program	8,604,500	8,604,500	0	0.0%
Oklahoma Higher Learning Access Program	48,100,000	54,000,000	5,900,000	12.3%	Oklahoma Higher Learning Access Program	48,100,000	54,000,000	5,900,000	12.3%
Oklahoma National Guard Waiver Program	2,045,612	2,045,612	0	0.0%	Oklahoma National Guard Waiver Program	2,045,612	2,045,612	0	0.0%
Oklahoma Tuition Equalization Act	3,825,751	3,825,751	0	0.0%	Oklahoma Tuition Equalization Act	2,185,894	3,828,751	1,642,857	75.2%
Regional University Scholarships	800,229	800,229	0	0.0%	Regional University Scholarships	800,229	800,229	0	0.0%
Prospective Teacher Scholarships	100,000	100,000	0	0.0%	Prospective Teacher Scholarships	100,000	100,000	0	0.0%
Chiropractic Scholarships	40,000	40,000	0	0.0%	Chiropractic Scholarships	40,000	40,000	0	0.0%
William P. Willis Scholarships	60,000	60,000	0	0.0%	William P. Willis Scholarships	0	0	0	0.0%
Tulsa Reconciliation Scholarship Program	50,000	50,000	0	0.0%	Tulsa Reconciliation Scholarship Program	50,000	50,000	0	0.0%
George and Donna Nigh Scholarship Program	70,000	70,000	0	0.0%	George and Donna Nigh Scholarship Program	70,000	70,000	0	0.0%
Langston Honors Scholarship Program	235,732	235,732	0	0.0%	Langston Honors Scholarship Program	235,732	235,732	0	0.0%
Concurrent Enrollment Waiver Reimbursement	2,500,000	2,500,000	0	0.0%	Concurrent Enrollment Waiver Reimbursement	2,500,000	2,500,000	0	0.0%
Subtotal, Student Assistance	\$107,082,382	\$116,734,178	\$9,651,796	9.0%	Subtotal, Student Assistance	\$83,659,294	\$91,202,151	\$7,542,857	9.0%
Total Budget - State System	\$2,071,147,555	\$2,163,362,421	\$92,214,866	4.5%	Total State Appropriated Funds - State System	\$1,099,070,669	\$1,093,886,280	-\$5,184,389	-0.5%

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



Educational and General Budgets, Part I

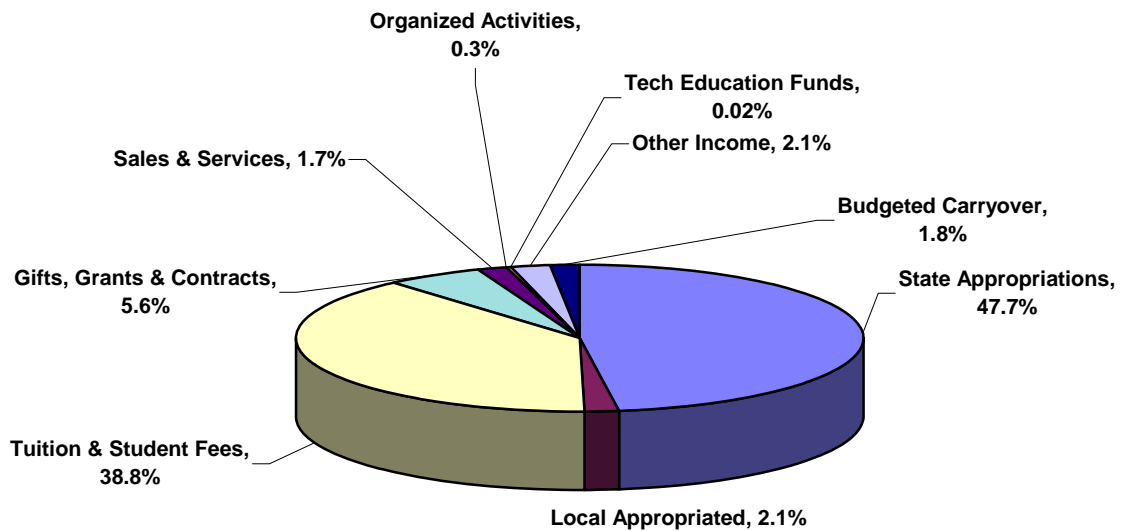
of Colleges and Universities

Fiscal Year 2009

SOURCES OF REVENUE

- For FY09, the total budgeted operating income increased from \$1,814.7 million in FY08 to \$1,928.4 million. This is an increase of \$113.7 million, or 6.3 percent.
- Self-generated revolving fund income increased from \$915.4 million in FY08 to \$1,008.3 million, an increase of \$92.9 million, or 10.1 percent.
- This revolving fund increase is largely due to a 11.2 percent increase in total gross tuition and fee revenue. The increase in gross revenue generated for the system from tuition and fee revenue is \$75.0 million.
- The total amount of net income (less budgeted tuition waivers) generated from tuition and mandatory fees and enrollment growth for FY09 is \$63.1 million, an increase of 9.4 percent.
- Budgeted income from state appropriations increased by \$20.8 million, from \$899.3 million in FY08 to \$920.1 million or 2.3 percent. *(Comparisons are based on May 2007 allocations as the base. Additional funds for FY08 were allocated in June 2007 and are reflected in the dollar and percent change. For FY09, institutions saw a change of -\$5.2 million or -0.5 percent from FY08 state appropriations.)*
- State appropriations as a share of total revenue decreased from 49.6 percent to 47.7 percent.
- Local appropriated (ad valorem tax) revenue is budgeted to increase by 12.8 percent or \$4.6 million. 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, \$3.8 million; and Rose, \$1.7 million. TCC is budgeting an additional \$3.8 million in revenue from this source, an increase of 12.2 percent. OCCC's amount is increasing 22.6 percent, an additional \$700,000; Rose State is budgeting an additional \$100,000 in revenue from this source, an increase of 6.3 percent from this source.
- Budgeted carryover funds increased by \$9.1 million, or 36.3 percent from \$25.0 million in FY08 to \$34.1 million.

FY09 Total Budgeted Income

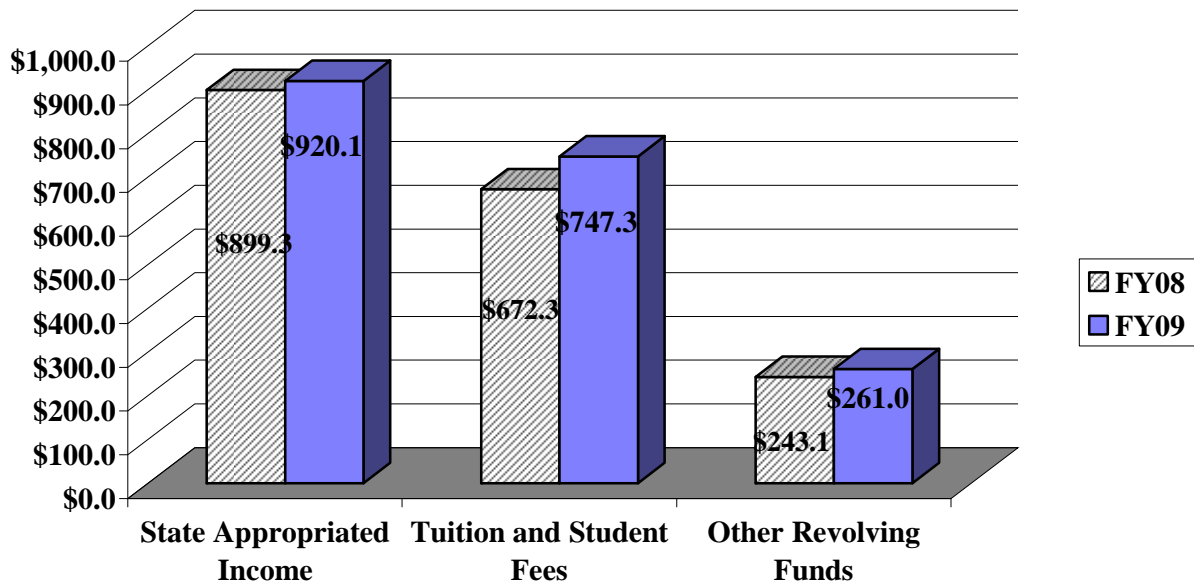


Sources	FY08	Percent of Total	FY09	Percent of Total
State Appropriated Income	\$899.3	49.6%	\$920.1	47.7%
Revolving Funds:				
Local Appropriated Income	36.0	2.0%	40.7	2.1%
Tuition and Fees:				
Resident Tuition	366.5	20.2%	399.8	20.7%
Nonresident Tuition	150.1	8.3%	166.0	8.6%
Other Student Fees	155.7	8.6%	181.5	9.4%
Subtotal, Tuition and Fees	672.3	37.0%	747.3	38.8%
Gifts, Grants and Contracts	85.4	4.7%	107.5	5.6%
Sales and Services of Educational Departments	33.2	1.8%	32.7	1.7%
Organized Activities Related to Educational Departments	4.5	0.2%	5.2	0.3%
Technical Education Funds	0.505	0.03%	0.3	0.02%
Other Income	58.5	3.2%	40.6	2.1%
Budgeted Prior Year Carryover	25.0	1.4%	34.1	1.8%
Total Revolving Funds	915.4	50.4%	1,008.3	52.3%
Total Budgeted Income	\$1,814.7	100.0%	\$1,928.4	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.

FY09 Change in Amount of Income by Source



Sources	FY08	FY09	Dollar Change	Percent Change
State Appropriated Funds	\$899.3	\$920.1	20.8	2.3%
Revolving Funds:				
Local Appropriated Income	36.0	40.7	4.6	12.8%
Student Fees:				
Resident Tuition	366.5	399.8	33.3	9.1%
Nonresident Tuition	150.1	166.0	15.9	10.6%
Other Student Fees	155.7	181.5	25.8	16.6%
Student Fees Subtotal	672.3	747.3	75.0	11.2%
Gifts, Grants and Contracts	85.4	107.5	22.1	25.9%
Sales and Services of Educational Departments	33.2	32.7	-0.4	-1.3%
Organized Activities Related to Educational Departments	4.5	5.2	0.7	15.7%
Technical Education Funds	0.5	0.3	0.2	-41.4%
Other Income	58.5	40.6	-18.0	-30.7%
Budgeted Prior Year Carryover	25.0	34.1	9.1	36.3%
Total Revolving Funds	915.4	1,008.3	92.9	10.1%
Total Budgeted Income	\$1,814.7	\$1,928.4	113.7	6.3%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2008 TO FY2009**

TOTAL BUDGETED EXPENDITURES				
Institution	FY08	FY09	Dollar Change	% Change
OU	\$361,820,512	\$390,448,521	\$28,628,009	7.9%
OUHSC	166,174,610	177,241,730	\$11,067,120	6.7%
OULAW	13,714,677	15,143,441	\$1,428,764	10.4%
OU Tulsa	11,046,577	12,254,551	\$1,207,974	10.9%
OSU	300,151,418	319,111,040	\$18,959,622	6.3%
AG EXP	30,629,909	33,068,928	\$2,439,019	8.0%
COOP EXT	35,239,914	41,463,563	\$6,223,649	17.7%
VET MED	25,896,095	26,360,623	\$464,528	1.8%
OSU-CHS	52,650,934	55,026,063	\$2,375,129	4.5%
TB OKC	21,876,915	23,625,000	\$1,748,085	8.0%
TB OKM	25,969,477	26,744,475	\$774,998	3.0%
OSU TULSA	25,413,912	24,575,731	(\$838,181)	(3.3%)
UCO	111,285,449	116,884,703	\$5,599,254	5.0%
ECU	34,069,859	35,712,986	\$1,643,127	4.8%
NSU	70,994,643	75,154,724	\$4,160,081	5.9%
NWOSU	19,628,290	21,114,076	\$1,485,786	7.6%
SEOSU	38,716,512	40,343,873	\$1,627,361	4.2%
SWOSU	46,200,000	48,500,000	\$2,300,000	5.0%
CU	42,997,887	44,472,021	\$1,474,134	3.4%
LU	30,117,142	31,441,879	\$1,324,737	4.4%
OPSU	13,062,826	14,136,014	\$1,073,188	8.2%
RSU	28,282,512	30,325,157	\$2,042,645	7.2%
USAO	12,256,052	12,322,801	\$66,749	0.5%
CASC	11,219,077	11,736,167	\$517,090	4.6%
CSC	10,410,613	10,566,294	\$155,681	1.5%
EOSC	9,643,130	10,115,605	\$472,475	4.9%
MSC	11,145,048	11,804,631	\$659,583	5.9%
NEOAMC	14,071,576	14,632,245	\$560,669	4.0%
NOC	21,117,935	22,812,492	\$1,694,557	8.0%
OSCC	49,648,965	54,183,604	\$4,534,639	9.1%
RCC	9,685,344	9,987,520	\$302,176	3.1%
ROSE	36,676,111	38,378,325	\$1,702,214	4.6%
SSC	10,029,140	10,372,793	\$343,653	3.4%
TCC	103,482,857	108,399,674	\$4,916,817	4.8%
WOSC	9,408,657	9,988,933	\$580,276	6.2%
TOTAL	1,814,734,575	1,928,450,183	\$113,715,608	6.3%

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.
- 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 FY09.

Main Campuses

- Undergraduate resident tuition and mandatory fee increases average 9.1 percent or \$302.09. The increases range from 4.9 to 11.3 percent and represent increases of \$105.00 to \$586.00.
- Undergraduate nonresident tuition and mandatory fee increases average 8.9 percent or \$715.08. The increases range from 2.1 to 10.5 percent and represent increases of \$105.00 to \$1,489.80
- Graduate resident tuition and mandatory fee increases average 9.1 percent or \$364.98. The increases range from 4.4 percent to 9.9 percent and represent increases of \$156.00 to \$542.80.
- Graduate nonresident tuition and mandatory fee increases average 8.5 percent or \$853.31. The increases range from 2.7 percent to 9.9 percent and represent increases of \$232.00 to \$1,465.44.
- Professional program resident tuition and mandatory fee increases average 10.1 percent or \$1,086.48. The increases range from 4.4 to 13.5 percent and represent increases of \$443.70 to \$1,792.50.
- Professional program nonresident tuition and mandatory fee increases average 7.8 percent or \$1,819.14. The increases range from 0.0 to 11.1 percent and represent increases of \$0 to \$3,454.50.

Research Tier

- Undergraduate resident tuition and mandatory fee increases at OU and OSU, including their constituent agencies, range from 6.0 percent to 11.4 percent and represent increases of \$210.00 to \$586.00 for 30 credit hours.
- Undergraduate nonresident increases at OU and OSU, including their constituent agencies, range from 7.5 percent to 10.2 percent and represent \$600.00 to \$1,489.80 respectively for 30 credit hours.

- Graduate resident tuition and mandatory fees at OU will increase 9.7 percent (\$542.80) for 24 credit hours. OSU's graduate resident rate will increase 9.9 percent (\$495.84) for 24 credit hours.
- Graduate nonresident rates will increase 9.6 percent (\$1,394.80) and 9.9 percent (\$1,465.44) at OU and OSU, respectively for 24 credit hours.

Regional Tier

- Undergraduate resident tuition and mandatory fee increases for this tier range from 6.4 percent to 11.3 percent, or \$231.00 to \$427.50 for 30 credit hours.
- Undergraduate nonresident increases range from 8.0 percent to 10.5 percent, increases of \$696.00 to \$966.00 for 30 credit hours.
- Undergraduate resident tuition and mandatory fee increases at branch campuses and for other programs range from 0.0 percent at Langston University, Oklahoma City to 9.9 percent, increases of \$0 to \$357.00 for 30 credit hours. Nonresident tuition and mandatory fee increases range from 0.8 percent at Langston University, Tulsa to 9.9 percent, increases ranging from \$78.00 to \$933.00 for 30 credit hours.
- Undergraduate resident tuition for the Adult Degree Completion Program will increase from \$146.50 to \$157.25 per credit hour, an increase of 7.3 percent (\$322.50) for full-time students. Nonresident tuition will increase from \$352.00 to \$372.50 per credit hour, an increase of 5.8 percent (\$615.00) for full time students.
- Graduate resident tuition and mandatory fee increases for the regional institutions range from 4.4 percent to 9.9 percent, or \$156.00 to \$382.80 for 24 credit hours.
- Graduate nonresident increases range from 2.7 percent to 9.9 percent, or \$232.80 to \$888.48 for 24 credit hours.
- Graduate resident tuition and mandatory fee increases at branch campuses and for other programs range from 0.0 percent at Langston University, Oklahoma City to 9.9 percent, increases of \$0 to \$384.00 for 24 credit hours. Nonresident tuition and mandatory fee increases range from 0.0 percent at Langston University, Oklahoma City to 8.3 percent, increases ranging from \$0 to \$787.20 for 24 credit hours.

Community College Tier

- Resident tuition and mandatory fee increases range from 4.9 percent to 9.9 percent, or \$105.00 to \$262.50 for 30 credit hours.
- Nonresident tuition and mandatory fees increases range from 2.1 percent to 9.6 percent, or \$105.00 to \$596.00 for 30 credit hours.

Ardmore Higher Education Program

- Ardmore Higher Education Program (AHEP) will continue to charge separate rates for upper and lower division tuition. Lower division tuition and mandatory fees for residents will increase 10.6 percent, or \$315.00, and 15.4 percent, or \$945.00, for 30 credit hours for nonresident students.

- Upper division courses at AHEP will be provided by East Central University (ECU) and Southeastern Oklahoma State University (SEOSU). Undergraduate resident tuition and mandatory fees for courses offered by ECU will increase 9.6 percent, or \$331.30, and courses offered by SEOSU will increase 9.0 percent, or \$304.00, for 30 credit hours.
- Undergraduate nonresident tuition and mandatory fees for upper division courses at AHEP will increase 9.7 percent (\$937.90) at ECU and 9.5 percent (\$940.00) at SEOSU for 30 credit hours.
- Graduate resident tuition and mandatory fees for a full-time student taking 24 credit hours at AHEP will increase 9.7 percent (\$334.36) for courses provided by ECU and by 9.1 percent (\$334.00) for courses provided by SEOSU.
- Graduate nonresident tuition and mandatory fees for a full-time student taking 24 credit hours at AHEP will increase 9.7 percent (\$904.60) for courses provided by ECU and by 5.0 percent (\$485.20) for courses provided by SEOSU.

Professional Programs

- Resident tuition and mandatory fee increases for professional programs range from 4.4 percent to 13.5 percent, or \$443.00 to \$1,792.50 annually for a full-time student.
- Nonresident tuition and mandatory fee increases range from 0.0 percent for Langston University's physical therapy program to 11.1 percent, representing changes from \$0.00 to \$3,454.50 annually for a full-time student.
- The professional physical therapy program at the University of Oklahoma Health Sciences Center is moving from a masters to a doctoral degree program. Beginning in FY09, incoming students will begin in the doctoral program while current students will be allowed to complete the masters level program, which will then be phased out. The corresponding increase in tuition for the new doctoral level program is 33.3 percent (\$2,460.10) for resident students and 34.1 percent (\$5,434.10) for nonresident students.

All institutions are in compliance with the FY09 Legislative Peer Limits for tuition and mandatory fees as specified by the Oklahoma Legislature.

The following tables summarize by institution the annualized cost for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY09 and are ranked highest to lowest by the percentage change. Additional tables summarize the cost of tuition and mandatory fees for undergraduate and graduate students and are ranked from highest to lowest by per credit hour rate.

Undergraduate Tuition and Mandatory Fees for FY09
Full-Time Resident Student
Highest to Lowest by Percentage Increase

Institution	FY08 Cost for 30 Credit Hours	FY09 Cost for 30 Credit Hours	Dollar Change from FY08	Percentage Change from FY8
OK Panhandle State University	\$3,774.00	\$4,201.50	\$427.50	11.3%
University of Oklahoma	\$5,907.00	\$6,493.00	\$586.00	9.9%
Oklahoma State University & Tulsa	\$5,641.20	\$6,201.00	\$559.80	9.9%
Southeastern Oklahoma State University	\$3,925.50	\$4,315.50	\$390.00	9.9%
Rogers State University	\$3,892.50	\$4,276.50	\$384.00	9.9%
East Central University	\$3,841.20	\$4,221.00	\$379.80	9.9%
Redlands Community College	\$2,640.00	\$2,902.50	\$262.50	9.9%
Eastern Oklahoma State College	\$2,580.00	\$2,835.00	\$255.00	9.9%
Seminole State College	\$2,593.50	\$2,848.50	\$255.00	9.8%
University of Science & Arts of Oklahoma	\$4,050.00	\$4,440.00	\$390.00	9.6%
Northwestern OK State University	\$3,750.00	\$4,110.00	\$360.00	9.6%
Southwestern Oklahoma State University	\$3,750.00	\$4,110.00	\$360.00	9.6%
Northern Oklahoma College	\$2,101.50	\$2,302.50	\$201.00	9.6%
University of Central Oklahoma	\$3,856.50	\$4,222.50	\$366.00	9.5%
Northeastern State University	\$3,798.00	\$4,155.00	\$357.00	9.4%
Cameron University	\$3,756.00	\$4,110.00	\$354.00	9.4%
Connors State College	\$2,378.50	\$2,598.10	\$219.60	9.2%
Murray State College	\$2,615.00	\$2,840.00	\$225.00	8.6%
Western Oklahoma State College	\$2,470.50	\$2,683.50	\$213.00	8.6%
Rose State College	\$2,340.00	\$2,534.00	\$194.00	8.3%
Oklahoma City Community College	\$2,340.00	\$2,520.00	\$180.00	7.7%
Northeastern Oklahoma A&M College	\$2,285.50	\$2,441.50	\$156.00	6.8%
Langston University, Main Campus	\$3,595.50	\$3,826.50	\$231.00	6.4%
Tulsa Community College	\$2,567.50	\$2,708.50	\$141.00	5.5%
Carl Albert State College	\$2,145.00	\$2,250.00	\$105.00	4.9%
<i>Average</i>	<i>\$3,303.78</i>	<i>\$3,605.86</i>	<i>\$302.09</i>	<i>9.1%</i>

Graduate Tuition and Mandatory Fees for FY09
Full-Time Resident Student
Highest to Lowest by Percentage Increase

Institution	FY08 Cost for 24 Credit Hours	FY09 Cost for 24 Credit Hours	Dollar Change from FY08	Percentage Change from FY08
Oklahoma State University & Tulsa	\$4,992.96	\$5,488.80	\$495.84	9.9%
Southeastern OK State University	\$3,852.00	\$4,234.80	\$382.80	9.9%
East Central University	\$3,737.40	\$4,108.20	\$370.80	9.9%
University of Oklahoma	\$5,616.60	\$6,159.40	\$542.80	9.7%
University of Central Oklahoma	\$3,949.20	\$4,324.80	\$375.60	9.5%
Northeastern State University	\$3,717.60	\$4,069.20	\$351.60	9.5%
Northwestern OK State University	\$3,648.00	\$3,996.00	\$348.00	9.5%
Cameron University	\$3,616.80	\$3,955.20	\$338.40	9.4%
Southwestern OK State University	\$3,600.00	\$3,888.00	\$288.00	8.0%
Langston University, Main Campus	\$3,574.20	\$3,730.20	\$156.00	4.4%
<i>Average</i>	<i>\$4,030.48</i>	<i>\$4,395.46</i>	<i>\$364.98</i>	<i>9.1%</i>

Professional Tuition and Mandatory Fees for FY09
Full-Time Resident Student
Highest to Lowest by Percentage Increase

Institution	FY08 Cost for Full-Time Student	FY09 Cost for Full-Time Student	Dollar Change from FY08	Percentage Change from FY08
OUHSC Physical Therapy--Doctoral*	\$7,387.60	\$9,847.70	\$2,460.10	33.3%
OUHSC Nursing -- Doctoral	\$4,052.20	\$4,597.30	\$545.10	13.5%
OUHSC Public Health	\$5,784.70	\$6,501.70	\$717.00	12.4%
OUHSC Doctor of Audiology	\$7,727.60	\$8,625.30	\$897.70	11.6%
OUHSC Physician's Associate	\$10,028.00	\$11,126.50	\$1,098.50	11.0%
OUHSC PharmD	\$12,720.40	\$14,092.70	\$1,372.30	10.8%
OUHSC Doctor of Dental Science	\$17,038.00	\$18,830.50	\$1,792.50	10.5%
OU College of Law	\$14,425.00	\$15,836.00	\$1,411.00	9.8%
OSUCHS Osteopathic Medicine	\$17,700.00	\$19,290.65	\$1,590.65	9.0%
OSU Veterinary Medicine	\$13,128.88	\$14,294.86	\$1,165.98	8.9%
SWOSU PharmD	\$9,600.00	\$10,400.00	\$800.00	8.3%
OUHSC Physical Therapy--Masters	\$7,387.60	\$7,959.30	\$571.70	7.7%
OUHSC Doctor of Medicine	\$19,206.00	\$20,647.50	\$1,441.50	7.5%
LU Physical Therapy	\$7,319.25	\$7,856.05	\$536.80	7.3%
OUHSC Occupational Therapy	\$7,091.60	\$7,535.30	\$443.70	6.3%
NSU Optometry Program	\$12,342.80	\$12,882.00	\$539.20	4.4%
<i>Average</i>	<i>\$10,808.73</i>	<i>\$11,895.21</i>	<i>\$1,086.48</i>	<i>10.1%</i>

**OUHSC Physical Therapy program is moving to a doctoral degree program. Beginning in FY09, incoming students will begin in the doctoral level program while current students will be allowed to complete the masters level program, which will then be phased*

Undergraduate Tuition and Mandatory Fees for FY09
Full-Time Nonresident Student
Highest to Lowest by Percentage Increase

Institution	FY08 Cost for 30 Credit Hours	FY09 Cost for 30 Credit Hours	Dollar Change from FY08	Percentage Change from FY08
Southwestern Oklahoma State University	\$8,550.00	\$9,450.00	\$900.00	10.5%
OK Panhandle State University	\$8,664.00	\$9,541.50	\$877.50	10.1%
Oklahoma State University & Tulsa	\$15,065.70	\$16,555.50	\$1,489.80	9.9%
Southeastern Oklahoma State University	\$9,720.00	\$10,686.00	\$966.00	9.9%
Northeastern State University	\$9,318.00	\$10,245.00	\$927.00	9.9%
East Central University	\$9,314.10	\$10,236.00	\$921.90	9.9%
Rogers State University	\$8,857.50	\$9,733.50	\$876.00	9.9%
University of Oklahoma	\$15,021.00	\$16,474.00	\$1,453.00	9.7%
University of Science & Arts of Oklahoma	\$9,630.00	\$10,560.00	\$930.00	9.7%
Cameron University	\$9,105.00	\$9,975.00	\$870.00	9.6%
Seminole State College	\$6,078.00	\$6,664.50	\$586.50	9.6%
University of Central Oklahoma	\$9,729.00	\$10,651.50	\$922.50	9.5%
Connors State College	\$5,693.50	\$6,224.80	\$531.30	9.3%
Murray State College	\$6,095.00	\$6,650.00	\$555.00	9.1%
Northwestern OK State University	\$9,300.00	\$10,140.00	\$840.00	9.0%
Rose State College	\$6,798.00	\$7,394.00	\$596.00	8.8%
Northeastern Oklahoma A&M College	\$5,761.00	\$6,262.00	\$501.00	8.7%
Northern Oklahoma College	\$5,365.50	\$5,812.50	\$447.00	8.3%
Langston University, Main Campus	\$8,710.50	\$9,406.50	\$696.00	8.0%
Oklahoma City Community College	\$6,240.00	\$6,720.00	\$480.00	7.7%
Tulsa Community College	\$6,880.00	\$7,375.00	\$495.00	7.2%
Western Oklahoma State College	\$5,770.50	\$6,163.50	\$393.00	6.8%
Redlands Community College	\$4,890.00	\$5,152.50	\$262.50	5.4%
Eastern Oklahoma State College	\$6,196.80	\$6,451.80	\$255.00	4.1%
Carl Albert State College	\$5,115.00	\$5,220.00	\$105.00	2.1%
<i>Average</i>	\$8,074.72	\$8,789.80	\$715.08	8.9%

Graduate Tuition and Mandatory Fees for FY09
Full-Time Nonresident Student
Highest to Lowest by Percentage Increase

Institution	FY08 Cost for 24 Credit Hours	FY09 Cost for 24 Credit Hours	Dollar Change from FY08	Percentage Change from FY08
Oklahoma State University & Tulsa	\$14,754.96	\$16,220.40	\$1,465.44	9.9%
East Central University	\$8,979.72	\$9,868.20	\$888.48	9.9%
University of Oklahoma	\$14,597.40	\$15,992.20	\$1,394.80	9.6%
Cameron University	\$8,748.00	\$9,588.00	\$840.00	9.6%
Northwestern OK State University	\$8,952.00	\$9,720.00	\$768.00	8.6%
Southwestern OK State University	\$8,400.00	\$9,120.00	\$720.00	8.6%
Southeastern OK State University	\$9,482.40	\$10,284.00	\$801.60	8.5%
University of Central Oklahoma	\$9,487.20	\$10,245.60	\$758.40	8.0%
Northeastern State University	\$8,925.60	\$9,589.20	\$663.60	7.4%
Langston University, Main Campus	\$8,635.80	\$8,868.60	\$232.80	2.7%
<i>Average</i>	<i>\$10,096.31</i>	<i>\$10,949.62</i>	<i>\$853.31</i>	<i>8.5%</i>

Professional Tuition and Mandatory Fees for FY09
Full-Time Nonresident Student
Highest to Lowest by Percentage Increase

Institution	FY08 Cost for Full-Time Student	FY09 Cost for Full-Time Student	Dollar Change from FY08	Percentage Change from FY08
OUHSC Physical Therapy--Doctoral*	\$15,947.60	\$21,381.70	\$5,434.10	34.1%
OUHSC Nursing -- Doctoral	\$11,596.00	\$12,888.10	\$1,292.10	11.1%
OUHSC Public Health	\$13,745.20	\$15,249.70	\$1,504.50	10.9%
OSUCHS Osteopathic Medicine	\$34,061.00	\$37,212.50	\$3,151.50	9.3%
OUHSC Doctor of Dental Science	\$37,818.00	\$41,272.50	\$3,454.50	9.1%
OUHSC Physical Therapy--Masters	\$15,947.60	\$17,366.30	\$1,418.70	8.9%
SWOSU PharmD	\$19,200.00	\$20,800.00	\$1,600.00	8.3%
OUHSC Physician's Associate	\$20,398.00	\$21,962.50	\$1,564.50	7.7%
OUHSC PharmD	\$26,905.40	\$28,774.70	\$1,869.30	6.9%
OUHSC Doctor of Medicine	\$42,176.00	\$44,765.50	\$2,589.50	6.1%
OUHSC Doctor of Audiology	\$18,717.60	\$19,835.30	\$1,117.70	6.0%
OU College of Law	\$24,353.50	\$25,764.50	\$1,411.00	5.8%
OUHSC Occupational Therapy	\$15,091.60	\$15,735.30	\$643.70	4.3%
OSU Veterinary Medicine	\$30,404.18	\$31,570.16	\$1,165.98	3.8%
NSU Optometry Program	\$24,092.80	\$24,982.00	\$889.20	3.7%
LU Physical Therapy	\$21,258.45	\$21,258.45	\$0.00	0.0%
<i>Average</i>	<i>\$23,232.06</i>	<i>\$25,051.20</i>	<i>\$1,819.14</i>	<i>7.8%</i>

*OUHSC Physical Therapy program is moving to a doctoral degree program. Beginning in FY09, incoming students will begin in the doctoral level program while current students will be allowed to complete the masters level program, which will then be phased

**FY09 Undergraduate Resident Tuition and Mandatory Fees
Highest to Lowest By Credit Hour**

Institution	FY08 Per Credit Hour Rate	FY09 Per Credit Hour Rate	Dollar Change	% Change
University of Oklahoma	\$196.90	\$216.43	\$19.53	9.9%
Oklahoma State University & Tulsa	\$188.04	\$206.70	\$18.66	9.9%
University of Science & Arts of OK	\$135.00	\$148.00	\$13.00	9.6%
Southeastern OK State University	\$130.85	\$143.85	\$13.00	9.9%
Rogers State University	\$129.75	\$142.55	\$12.80	9.9%
University of Central Oklahoma	\$128.55	\$140.75	\$12.20	9.5%
East Central University	\$128.04	\$140.70	\$12.66	9.9%
OK Panhandle State University	\$125.80	\$140.05	\$14.25	11.3%
Northeastern State University	\$126.60	\$138.50	\$11.90	9.4%
Northwestern OK State University	\$125.00	\$137.00	\$12.00	9.6%
Southwestern OK State University	\$125.00	\$137.00	\$12.00	9.6%
Cameron University	\$125.20	\$137.00	\$11.80	9.4%
Langston University	\$119.85	\$127.55	\$7.70	6.4%
Redlands Community College	\$88.00	\$96.75	\$8.75	9.9%
Seminole State College	\$86.45	\$94.95	\$8.50	9.8%
Murray State College	\$87.17	\$94.67	\$7.50	8.6%
Eastern Oklahoma State College	\$86.00	\$94.50	\$8.50	9.9%
Tulsa Community College	\$85.58	\$90.28	\$4.70	5.5%
Western Oklahoma State College	\$82.35	\$89.45	\$7.10	8.6%
Connors State College	\$79.28	\$86.60	\$7.32	9.2%
Rose State College	\$78.00	\$84.47	\$6.47	8.3%
Oklahoma City Community College	\$78.00	\$84.00	\$6.00	7.7%
Northeastern OK A&M College	\$76.18	\$81.38	\$5.20	6.8%
Northern Oklahoma College	\$70.05	\$76.75	\$6.70	9.6%
Carl Albert State College	\$71.50	\$75.00	\$3.50	4.9%
<i>Average</i>	<i>\$110.13</i>	<i>\$120.20</i>	<i>\$10.07</i>	<i>9.1%</i>

**FY09 Undergraduate Nonresident Tuition and Mandatory Fees
Highest to Lowest by Credit Hour**

Institution	FY08 Per Credit Hour Rate	FY09 Per Credit Hour Rate	Dollar Change	% Change
Oklahoma State University & Tulsa	\$502.19	\$551.85	\$49.66	9.9%
University of Oklahoma	\$500.70	\$549.13	\$48.43	9.7%
Southeastern OK State University	\$324.00	\$356.20	\$32.20	9.9%
University of Central Oklahoma	\$324.30	\$355.05	\$30.75	9.5%
University of Science & Arts of OK	\$321.00	\$352.00	\$31.00	9.7%
Northeastern State University	\$310.60	\$341.50	\$30.90	9.9%
East Central University	\$310.47	\$341.20	\$30.73	9.9%
Northwestern OK State University	\$310.00	\$338.00	\$28.00	9.0%
Cameron University	\$303.50	\$332.50	\$29.00	9.6%
Rogers State University	\$295.25	\$324.45	\$29.20	9.9%
OK Panhandle State University	\$288.80	\$318.05	\$29.25	10.1%
Southwestern OK State University	\$285.00	\$315.00	\$30.00	10.5%
Langston University	\$290.35	\$313.55	\$23.20	8.0%
Rose State College	\$226.60	\$246.47	\$19.87	8.8%
Tulsa Community College	\$229.33	\$245.83	\$16.50	7.2%
Oklahoma City Community College	\$208.00	\$224.00	\$16.00	7.7%
Seminole State College	\$202.60	\$222.15	\$19.55	9.6%
Murray State College	\$203.17	\$221.67	\$18.50	9.1%
Eastern Oklahoma State College	\$206.56	\$215.06	\$8.50	4.1%
Northeastern OK A&M College	\$192.03	\$208.73	\$16.70	8.7%
Connors State College	\$189.78	\$207.49	\$17.71	9.3%
Western Oklahoma State College	\$192.35	\$205.45	\$13.10	6.8%
Northern Oklahoma College	\$178.85	\$193.75	\$14.90	8.3%
Carl Albert State College	\$170.50	\$174.00	\$3.50	2.1%
Redlands Community College	\$163.00	\$171.75	\$8.75	5.4%
<i>Average</i>	<i>\$269.16</i>	<i>\$292.99</i>	<i>\$23.84</i>	<i>8.9%</i>

**FY09 Graduate Resident Tuition and Mandatory Fees
Highest to Lowest by Credit Hour**

Institution	FY08 Per Credit Hour Rate	FY09 Per Credit Hour Rate	Dollar Change	% Change
University of Oklahoma	\$234.03	\$256.64	\$22.61	9.7%
Oklahoma State University & Tulsa	\$208.04	\$228.70	\$20.66	9.9%
University of Central Oklahoma	\$164.55	\$180.20	\$15.65	9.5%
Southeastern OK State University	\$160.50	\$176.45	\$15.95	9.9%
East Central University	\$155.73	\$171.18	\$15.45	9.9%
Northeastern State University	\$154.90	\$169.55	\$14.65	9.5%
Northwestern OK State University	\$152.00	\$166.50	\$14.50	9.5%
Cameron University	\$150.70	\$164.80	\$14.10	9.4%
Southwestern OK State University	\$150.00	\$162.00	\$12.00	8.0%
Langston University	\$148.93	\$155.43	\$6.50	4.4%
<i>Average</i>	<i>\$167.94</i>	<i>\$183.15</i>	<i>\$15.21</i>	<i>9.1%</i>

**FY09 Graduate Nonresident Tuition and Mandatory Fees
Highest to Lowest by Credit Hour**

Institution	FY08 Per Credit Hour Rate	FY09 Per Credit Hour Rate	Dollar Change	% Change
Oklahoma State University & Tulsa	\$614.79	\$675.85	\$61.06	9.9%
University of Oklahoma	\$608.23	\$666.34	\$58.11	9.6%
Southeastern OK State University	\$395.10	\$428.50	\$33.40	8.5%
University of Central Oklahoma	\$395.30	\$426.90	\$31.60	8.0%
East Central University	\$374.16	\$411.18	\$37.02	9.9%
Northwestern OK State University	\$373.00	\$405.00	\$32.00	8.6%
Northeastern State University	\$371.90	\$399.55	\$27.65	7.4%
Cameron University	\$364.50	\$399.50	\$35.00	9.6%
Southwestern OK State University	\$350.00	\$380.00	\$30.00	8.6%
Langston University	\$359.83	\$369.53	\$9.70	2.7%
<i>Average</i>	<i>\$420.68</i>	<i>\$456.24</i>	<i>\$35.55</i>	<i>8.5%</i>

GUARANTEED TUITION (Tuition Lock Program)

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

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

Beginning in the Fall 2008 semester, first-time, full-time students will have the option to participate in the guaranteed tuition rate program at the time of first enrollment. If they 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 nonguaranteed tuition rate.

Guaranteed tuition rates at four-year institutions range from \$3,036.00 to \$4,530.00 for a full-time resident student. Among “other” programs at four-year institutions, guaranteed tuition ranges from \$3,078.90 to \$5,382.00. Mandatory fees are also required in addition to the guaranteed tuition.

All institutions are in compliance with statutory requirements for guaranteed tuition as specified by the Oklahoma Legislature.

The following tables list each institution’s guaranteed tuition rate per credit hour and for full-time students (based on 30 credit hours) for Fiscal Year 2009, as well as the mandatory fees and the combined total.

FY09 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY09 Guaranteed Tuition Per Credit Hour	FY09 Mandatory Fees Per Credit Hour	FY09 Total Per Credit Hour Rate
Research			
University of Oklahoma	\$135.55	\$98.53	\$234.08
Oklahoma State University & Tulsa	\$151.00	\$75.35	\$226.35
<i>Research Average</i>	<i>\$143.28</i>	<i>\$86.94</i>	<i>\$230.22</i>
Regional			
University of Central Oklahoma	\$141.00	\$18.05	\$159.05
East Central University	\$115.46	\$40.30	\$155.76
Northeastern State University	\$123.05	\$31.50	\$154.55
Northwestern OK State University	\$133.60	\$20.75	\$154.35
Rogers State University	\$104.55	\$51.60	\$156.15
Southeastern OK State University	\$139.49	\$22.55	\$162.04
Southwestern OK State University	\$128.80	\$25.00	\$153.80
Cameron University	\$107.50	\$43.50	\$151.00
Langston University	\$101.20	\$39.55	\$140.75
OK Panhandle State University	\$104.93	\$48.80	\$153.73
University of Science & Arts of OK	\$125.00	\$39.00	\$164.00
<i>Regional Average</i>	<i>\$120.42</i>	<i>\$34.60</i>	<i>\$155.02</i>
<i>Main Campus Average</i>	<i>\$123.93</i>	<i>\$42.65</i>	<i>\$166.59</i>
Other			
OU Health Sciences Center	\$135.55	\$67.33	\$202.88
OSU, OKC--Upper	\$112.00	\$21.67	\$133.67
OSU, OKM--Upper	\$115.57	\$31.50	\$147.07
Ardmore--Upper ECU	\$143.75	\$0.50	\$144.25
Ardmore--Upper SEOSU	\$138.90	\$0.00	\$138.90
SEOSU--Aviation at OKCCC	\$179.40	\$0.00	\$179.40
SEOSU--Grayson Co.	\$115.40	\$0.00	\$115.40
SEOSU--Lower McCurtain Co.	\$128.51	\$0.00	\$128.51
SEOSU--Upper McCurtain Co.	\$151.39	\$0.00	\$151.39
Langston, OKC	\$102.63	\$31.05	\$133.68
Langston, Tulsa	\$102.63	\$35.55	\$138.18

FY09 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY09 Guaranteed Tuition (30 Credit Hours)	FY09 Mandatory Fees	FY09 Total for 30 Credit Hours
Research			
University of Oklahoma	\$4,066.50	\$2,956.00	\$7,022.50
Oklahoma State University & Tulsa	\$4,530.00	\$2,260.50	\$6,790.50
<i>Research Average</i>	<i>\$4,298.25</i>	<i>\$2,608.25</i>	<i>\$6,906.50</i>
Regional			
University of Central Oklahoma	\$4,230.00	\$541.50	\$4,771.50
East Central University	\$3,463.80	\$1,209.00	\$4,672.80
Northeastern State University	\$3,691.50	\$945.00	\$4,636.50
Northwestern OK State University	\$4,008.00	\$622.50	\$4,630.50
Rogers State University	\$3,136.50	\$1,548.00	\$4,684.50
Southeastern OK State University	\$4,184.70	\$676.50	\$4,861.20
Southwestern OK State University	\$3,864.00	\$750.00	\$4,614.00
Cameron University	\$3,225.00	\$1,305.00	\$4,530.00
Langston University	\$3,036.00	\$1,186.50	\$4,222.50
OK Panhandle State University	\$3,147.90	\$1,464.00	\$4,611.90
University of Science & Arts of OK	\$3,750.00	\$1,170.00	\$4,920.00
<i>Regional Average</i>	<i>\$3,612.49</i>	<i>\$1,038.00</i>	<i>\$4,650.49</i>
<i>Main Campus Average</i>	<i>\$3,717.99</i>	<i>\$1,279.58</i>	<i>\$4,997.57</i>
Other			
OU Health Sciences Center	\$4,066.50	\$2,020.00	\$6,086.50
OSU, OKC--Upper	\$3,360.00	\$650.00	\$4,010.00
OSU, OKM--Upper	\$3,467.10	\$945.00	\$4,412.10
Ardmore--Upper ECU	\$4,312.50	\$15.00	\$4,327.50
Ardmore--Upper SEOSU	\$4,167.00	\$0.00	\$4,167.00
SEOSU--Aviation at OKCCC	\$5,382.00	\$0.00	\$5,382.00
SEOSU--Grayson Co.	\$3,462.00	\$0.00	\$3,462.00
SEOSU--Lower McCurtain Co.	\$3,855.30	\$0.00	\$3,855.30
SEOSU--Upper McCurtain Co.	\$4,541.70	\$0.00	\$4,541.70
Langston, OKC	\$3,078.90	\$931.50	\$4,010.40
Langston, Tulsa	\$3,078.90	\$1,066.50	\$4,145.40

FY09 Guaranteed Tuition Compared to Legislative Limit
(Undergraduate Resident -- 30 Credit Hours)

Institution	FY09 Tuition Rate	FY09 Guaranteed Tuition Rate	Legislative Limit*	Difference from Legislative Limit	Percent of Legislative Limit
Research					
University of Oklahoma	\$3,537.00	\$4,066.50	\$4,067.40	\$0.90	100.0%
Oklahoma State University&Tulsa	\$3,940.50	\$4,530.00	\$4,531.50	\$1.50	100.0%
Regional					
University of Central Oklahoma	\$3,681.00	\$4,230.00	\$4,233.00	\$3.00	99.9%
East Central University	\$3,012.00	\$3,463.80	\$3,463.80	\$0.00	100.0%
Northeastern State University	\$3,210.00	\$3,691.50	\$3,691.50	\$0.00	100.0%
Northwestern OK State University	\$3,487.50	\$4,008.00	\$4,010.40	\$2.40	99.9%
Rogers State University	\$2,728.50	\$3,136.50	\$3,137.70	\$1.20	100.0%
Southeastern OK State University	\$3,639.00	\$4,184.70	\$4,184.70	\$0.00	100.0%
Southwestern OK State University	\$3,360.00	\$3,864.00	\$3,864.00	\$0.00	100.0%
Cameron University	\$2,805.00	\$3,225.00	\$3,225.60	\$0.60	100.0%
Langston University	\$2,640.00	\$3,036.00	\$3,036.00	\$0.00	100.0%
OK Panhandle State University	\$2,737.50	\$3,147.90	\$3,147.90	\$0.00	100.0%
University of Science and Arts of Oklahoma	\$3,270.00	\$3,750.00	\$3,760.50	\$10.50	99.7%
Other					
Ardmore--Upper ECU	\$3,750.00	\$4,312.50	\$4,312.50	\$0.00	100.0%
Ardmore--Upper SEOSU	\$3,699.00	\$4,167.00	\$4,253.70	\$86.70	98.0%
OU Health Sciences Center	\$3,537.00	\$4,066.50	\$4,067.40	\$0.90	100.0%
OSU, OKC--Upper	\$2,925.00	\$3,360.00	\$3,363.60	\$3.60	99.9%
OSU, OKM--Upper	\$3,015.00	\$3,467.10	\$3,467.10	\$0.00	100.0%
SEOSU--Aviation at OKCCC	\$4,680.00	\$5,382.00	\$5,382.00	\$0.00	100.0%
SEOSU--Grayson County	\$3,010.50	\$3,462.00	\$3,462.00	\$0.00	100.0%
SEOSU--McCurtain Co. Lower	\$3,352.50	\$3,855.30	\$3,855.30	\$0.00	100.0%
SEOSU--McCurtain Co. Upper	\$3,949.50	\$4,541.70	\$4,541.70	\$0.00	100.0%
Langston University--OKC	\$2,677.50	\$3,078.90	\$3,079.12	\$0.22	100.0%
Langston University--Tulsa	\$2,677.50	\$3,078.90	\$3,079.12	\$0.22	100.0%

**May not exceed 115% of the FY09 nonguaranteed tuition rate*

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY09, as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service, when combined, continue to make up over 55 percent of the Educational & General - Part I Budget.
- Physical Plant and Operations saw an increase of \$16.7 million, 8.1 percent, and comprises 11.6 percent of the budget.
- The scholarship category, made up primarily of tuition waivers, increased by \$16.6 million, or 14.1 percent, for a total of \$134.2 million. Scholarships as a percentage of the budgets increased to 7.0 percent. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate Scholarships and Academic Scholars stipends. This increase can be directly correlated to the increases in the tuition and mandatory fees to be charged students beginning fall of 2008. Resident tuition waivers increased \$6.1 million or 11.9 percent. Several institutions significantly increased resident tuition waivers; OU College of Law (138.9%), Redlands Community College (38.6%), Northeastern Oklahoma A&M College (25.6%), Northern Oklahoma College (25.1%), and Northwestern Oklahoma State University (24.8%). Nonresident tuition waivers increased \$5.8 million or 10.0 percent. Scholarships paid from the E&G I budget increased \$4.8 million or 56.1 percent to \$13.4 million.
- Public Service comprises 4.4 percent of the budget and saw an increase of 13.3 percent. The increase for OSU's Cooperative Extension budget was \$6.2 million, or 17.7 percent, all of which is state appropriated funds for public service.
- Academic Support saw an increase of \$9.2 million, or 4.1 percent, and comprises 12.2 percent of the budget.
- Research saw an increase of 10.9 percent (\$9.1 million) and comprises 4.8 percent of the budget. An increase of \$2.4 million for the Agriculture Experiment Station accounts for over 8 percent of the increase.
- Instruction showed the largest dollar increase of \$41 million, or 4.8 percent, and comprises 46.1 percent of the budget.
- Institutional support (general administration) saw an increase of \$6 million, or 4.1 percent, and comprises 7.9 percent of the budget. Executive management, which includes president's office, legal counsel, governing board, and executive officers, increased by \$2.1 million to \$44.5 million, or by 5 percent.
- Student services increased \$5.1 million or 4.6 percent and comprises 6 percent of the budget.

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.

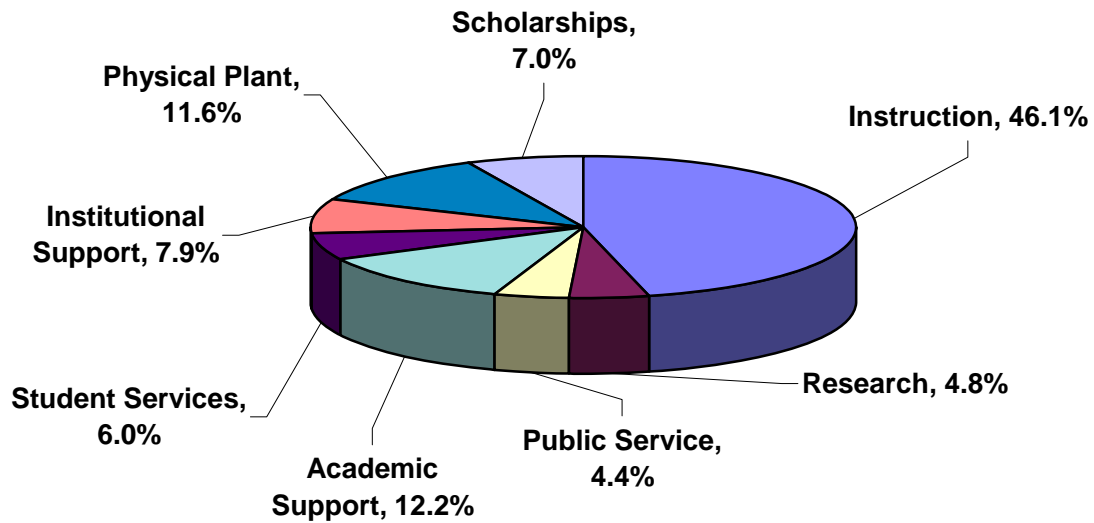
Student Services are those activities carried out with the objective of contributing to the emotional and physical well being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

FY09 Total Budgeted Expenditures by Function

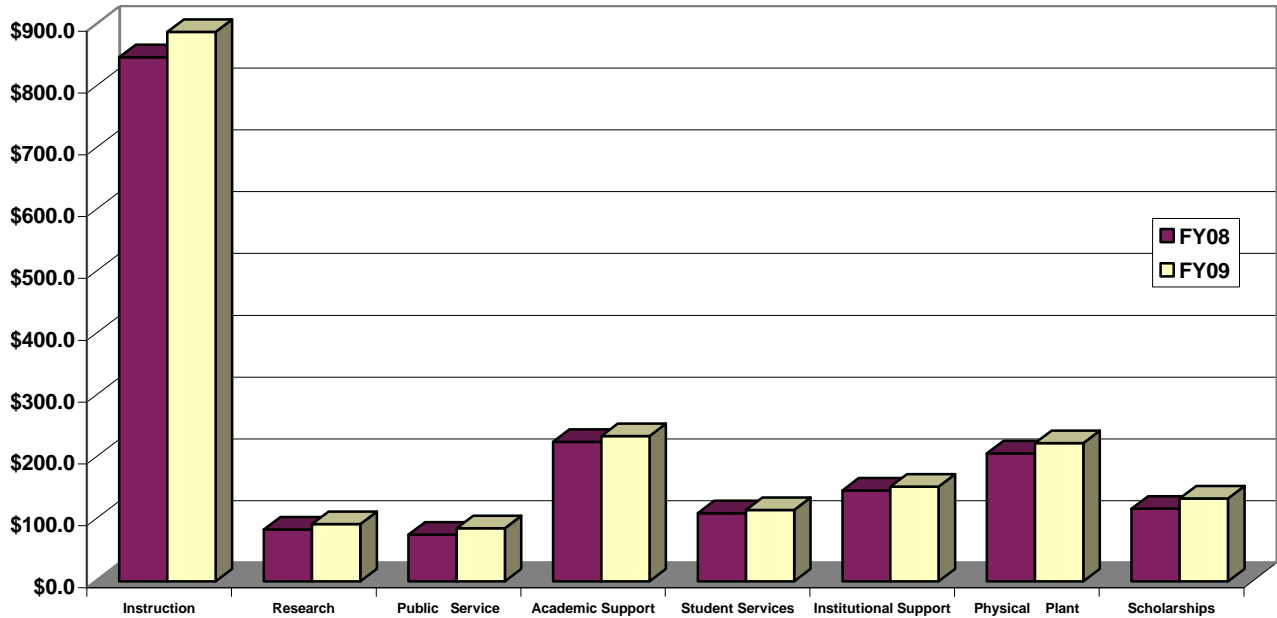


***FY09 Total Budgeted Funds
(in millions)***

Functional Classification	FY08	Percent of Total	FY09	Percent of Total
Instruction	\$847.6	46.7%	\$888.7	46.1%
Research	83.7	4.6%	92.8	4.8%
Public Service	75.7	4.2%	85.7	4.4%
Total Primary Budget	1,007.0	55.5%	1,067.2	55.3%
Academic Support	225.8	12.4%	235.0	12.2%
Student Services	110.4	6.1%	115.5	6.0%
Institutional Support	147.1	8.1%	153.0	7.9%
Physical Plant Operations	206.8	11.4%	223.5	11.6%
Scholarships	117.6	6.5%	134.2	7.0%
Total	\$1,814.7	100%	\$1,928.4	100%

NOTE: Totals may not add due to rounding.

FY09 Change in Amount of Expenditure by Function



Functional Classification	FY08	FY09	Dollar Change	Percent Change
Instruction	\$847.6	\$888.7	\$41.0	4.8%
Research	83.7	92.8	9.1	10.9%
Public Service	75.7	85.7	10.1	13.3%
Total Primary Budget	1,007.0	1,067.2	\$60.2	6.0%
Academic Support	225.8	235.0	9.2	4.1%
Student Services	110.4	115.5	5.1	4.6%
Institutional Support	147.1	153.0	6.0	4.1%
Physical Plant Operations	206.8	223.5	16.7	8.1%
Scholarships	117.6	134.2	16.6	14.1%
Total	\$1,814.7	\$1,928.4	\$113.7	6.3%

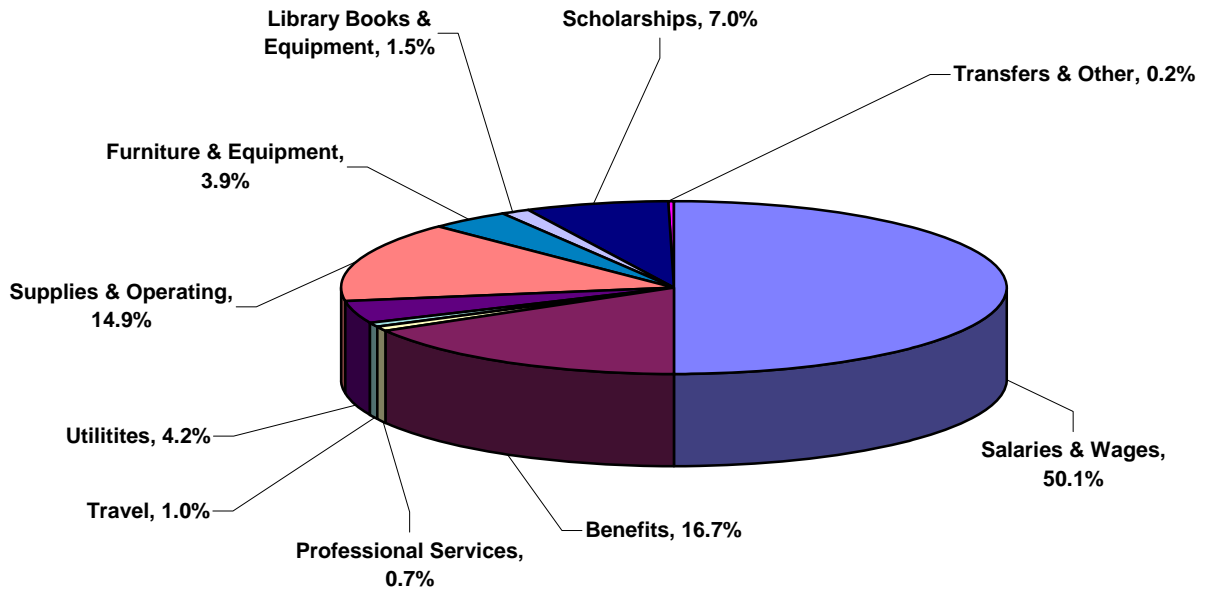
NOTE: Totals may not add due to rounding.

EXPENDITURES BY OBJECT

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

- Personnel related expenditures (salaries, benefits, and professional services) increased by 5.7 percent; non-personnel expenditures increased by 7.6 percent. The salaries and wages component increased from \$911.4 million in FY08 to \$965.3 million in FY09, an increase of 5.9 percent. Benefits increased by 5.8 percent and comprise 16.7 percent of the total budget, a 5.8 percent increase from FY08.
- As a percentage of the budget, FY09 personnel related expenditures are 67.5 percent of the budget. Salaries and wages decreased slightly to 50.1 percent; and professional services decreased slightly from 0.9 to 0.7 percent of the total budget.
- The steep increases in benefits in recent years have slowed but likely will continue in FY09. Benefits comprise 16.7 percent of the budget in FY09, approximately one-third as much as the salaries and wages component of the budget.
- Scholarships increased by \$16.6 million (14.1 percent) to \$134.3 million, consistent with the significant increases in tuition and fees.
- The travel category increased to \$18.8 million in FY09 from \$17.7 million in FY08, up \$1.1 million, an increase of 6.4 percent.

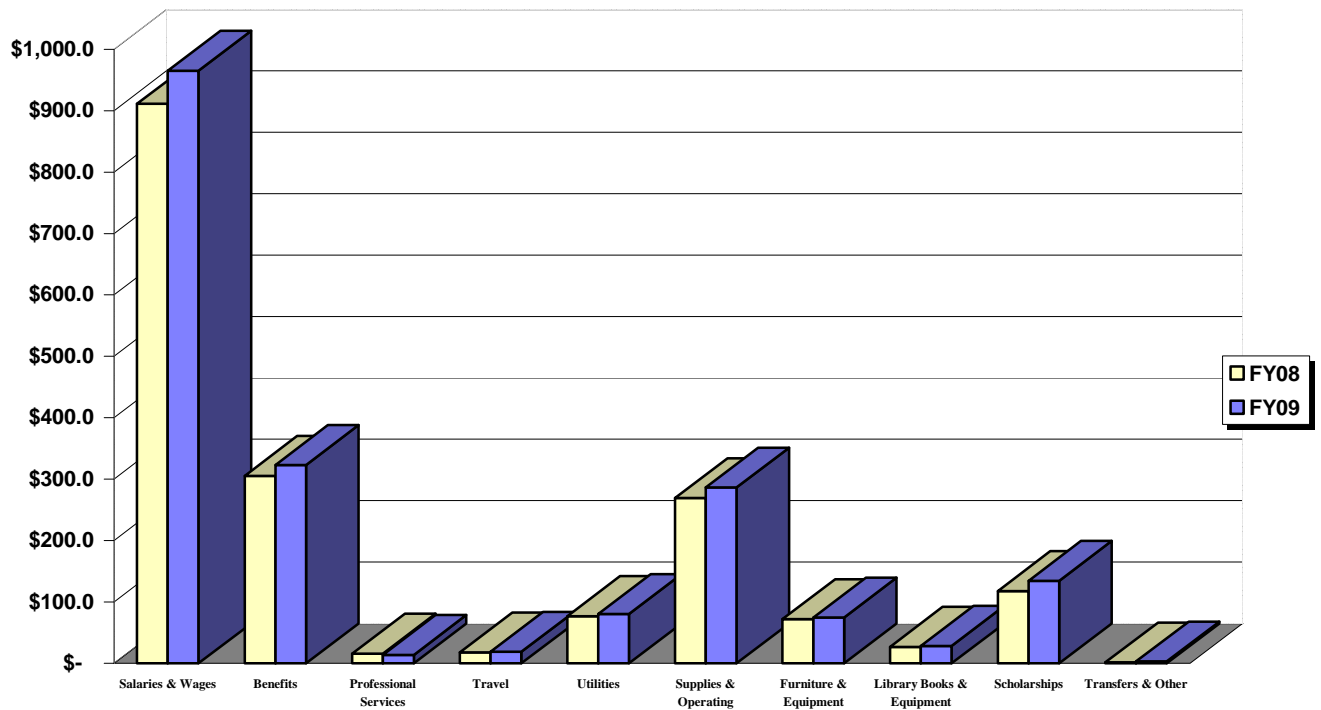
FY09 Total Budgeted Expenditures by Object



Categories of Expenditures	FY08	% of Total	FY09	% of Total
Salaries and Wages	\$911.4	50.2%	\$965.3	50.1%
Benefits	305.3	16.8%	323.0	16.7%
Professional Services	15.8	0.9%	14.0	0.7%
Total Personnel Related Expenditures	\$1,232.5	67.9%	\$1,302.3	67.5%
Travel	17.7	1.0%	18.8	1.0%
Utilities	76.9	4.2%	80.5	4.2%
Supplies & Other Operating Expenses	269.2	14.8%	286.4	14.9%
Property, Furniture & Equipment	71.9	4.0%	74.5	3.9%
Library Books & Equipment	27.0	1.5%	28.5	1.5%
Scholarships	117.7	6.5%	134.3	7.0%
Transfers & Other Disbursements	1.7	0.1%	3.1	0.2%
Total Non-Personnel Expenditures	\$582.2	32.1%	\$626.1	32.5%
Total Budgeted Expenditures	\$1,814.7	100%	\$1,928.4	100%

NOTE: Totals may not add due to rounding.

FY09 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY08	FY09	Dollar Change	Percent Change
Salaries and Wages	\$911.4	\$965.3	\$53.9	5.9%
Benefits	305.3	323.0	17.6	5.8%
Professional Services	15.8	14.0	-1.8	-11.4%
Total Personnel Related Expenditures	\$1,232.5	\$1,302.3	\$69.7	5.7%
Travel	17.7	18.8	1.1	6.4%
Utilities	76.9	80.5	3.6	4.6%
Supplies & Other Operating Expenses	269.2	286.4	17.2	6.4%
Property, Furniture & Equipment	71.9	74.5	2.6	3.6%
Library Books & Equipment	27.0	28.5	1.5	5.7%
Scholarships	117.7	134.3	16.6	14.1%
Transfers & Other Disbursements	1.7	3.1	1.4	83.5%
Total Non-Personnel Expenditures	\$582.2	\$626.1	\$44.0	7.6%
Total Budgeted Expenditures	\$1,814.7	\$1,928.4	\$113.7	6.3%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment growth of approximately 644 FTE (0.5 percent) for the 2008 fall semester. They expect approximately 129,307 FTE students, or approximately 185,418 students, an increase of 829 (0.4 percent).
- Connors State College is projecting the largest FTE enrollment increase at 10.1 percent. The remaining institutions are projecting increases from less than one percent to 5.3 percent, with the exception of the following institutions, which project decreases in enrollment:

<i>Institution</i>	<i>Projected Enrollment Decrease</i>
Cameron University	5.0%
Rose State College	4.3%
Eastern Oklahoma State College	3.5%
Southwestern Oklahoma State University	1.9%
Oklahoma Panhandle State University	1.3%
Northeastern State University	1.2%
East Central University	1.0%
Oklahoma State University	1.0%

- The number of new full-time faculty is expected to be 132, offset by a loss of 26 for a net gain of 106. East Central University, Southeastern Oklahoma State University, Cameron University, University of Science and Arts of Oklahoma, Carl Albert State College, Northeastern Oklahoma A&M College, Oklahoma City Community College, and Rose State College will not gain new faculty members. Connors State College, Eastern Oklahoma State College, Redlands Community College, Seminole State College will lose from one to four faculty members.
- The number of adjunct faculty in the system is projected to increase by 156 (3.2 percent) to 5,018 compared to 4,862 in FY08.
- Institutions are planning to offer over 1,233 new course sections in fall 2008, an increase of 2.9 percent.

MANDATORY COSTS

Mandatory Costs for FY09 are shown in the table below.

<u>Type of Mandatory Cost</u>			<u>Mandatory Costs</u>
Health, Dental, and Other Insurance			\$9,785,779
OTR & Other Retirement Programs			\$6,302,326
Risk Management Insurance	<u>FY08</u>	<u>FY09</u>	\$821,097
Property Insurance	\$360,034	\$412,676	
Directors and Officers	\$105,168	\$242,565	
Tort Liability	\$67,365	\$55,230	
Aircraft Insurance	\$29,510	\$23,368	
Vehicle Insurance	\$53,393	\$44,585	
Other Insurance	\$182,066	\$42,673	
Contractual Services			\$1,928,818
Utilities - Gas, Electric, Water, Telephone			\$4,956,159
Travel			\$341,182
Supplies and Other Current Expense			\$3,024,183
Property and Equipment			\$5,544,498
Maintaining Library Periodicals & Subscriptions			\$1,474,082
Scholarships			\$2,240,937
	Total		\$36,419,061

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY09 as part of the budget needs determination. At that time, the systemwide estimate was approximately \$33.3 million. The budgets presented here for approval indicate approximately \$36.4 million increase in mandatory costs.

Institutions received no new state appropriations for operations, so the balance will be made up from tuition revenues and reallocation.

SALARIES AND BENEFITS

Just over half of continuing employees will receive a salary increase of approximately 3.3 percent. Average salary increases range from 0.8 percent at the University Oklahoma Health Sciences Center to 7.4 percent at the University of Central Oklahoma.

- Thirty of the 35 institutions and constituent agencies have authorized salary increases for FY09 to 11,485 employees. These employees represent 14 presidents, 3,023 faculty, 3,824 professional staff, and 4,624 classified staff, or 53.7 percent of all continuing E&G - Part I employees in The State System.
- Ten institutions and constituent agencies will consider salary increases for faculty at a later date.
- Eleven institutions and constituent agencies will consider salary increases for professional and classified staff at a later date.
- Five institutions have not yet authorized a salary increase program at this time. Two institutions will not provide salary increases during FY09 and three may consider it at a later date.
- The average FY09 salary increase is 3.8 percent for presidents, 3.3 percent for faculty, 3.4 percent for administrative/professional staff, and 3.2 percent for classified staff. The average for all employee classifications is approximately 3.3 percent.

Summary of Continuing Employee Pay Changes for FY09				
Classification	Number of Employees Receiving Raise	Number of Employees Under Consideration for a Raise	Number of Employees Receiving No Raise	Total Continuing Employees
Presidents	14	10	6	30
Percentage	46.7%	33.3%	20.0%	100.0%
Faculty	3,023	3,105	295	6,423
Percentage	47.1%	48.3%	4.6%	100.0%
Professional	3,824	2,689	375	6,888
Percentage	55.5%	39.0%	5.4%	100.0%
Classified	4,624	2,811	595	8,030
Percentage	57.6%	35.0%	7.4%	100.0%
Total	11,485	8,615	1,271	21,371
Percentage	53.7%	40.3%	6.0%	100.0%

- There are 21,371 continuing employees eligible for a salary increase in FY09.

Growth in Salaries and Benefits

- Amounts budgeted for salaries will increase \$53.9 million from \$911.4 million to \$965.3 million, an increase of 5.9 percent.
- Also noted is a slight decrease in the percent of the total budget for the salaries, wages, and benefits component from 67.9 percent of the total budget in FY08 to 67.5 percent in FY09, a difference of \$69.7 million or 5.7 percent.
- 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 472.1 percent over the past 22 years, compared to 193.3 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 66.8 percent in FY09.
- The Teachers Retirement System contribution calculation changed in FY08 and will change again in FY09. Beginning July 1, 2008 this calculation will be a total of 15.55 percent through December 31, 2008, comprised of 8.5 percent paid directly by the employer and 7.05 percent paid by the employee. Four-year colleges and universities will continue to pay the 7.55 percent rate because employees in these schools do not participate in the EESIP, also known as the Wear-Away Plan, making their total contribution 14.6 percent. Beginning January 1, 2009 the employer contribution rate will increase to 9.0 percent and four-year institutions' rate will increase to 8.05 percent. The employee contribution rate will remain at 7.05 percent making the total contribution of 16.05 percent, and 15.1 percent respectively. At OU and OSU the rate only applies to their statutory salary caps, either \$67,500 or \$84,000, depending on members' prior option elections as sited in Title 70§17-101.
- Benefits as a percentage of total budgets in FY09 decreased slightly from 16.8 percent in FY08 to 16.7 percent budgeted for FY09.
- The growth in benefit costs for FY09 represents \$17.6 million, or an increase of 5.8 percent.

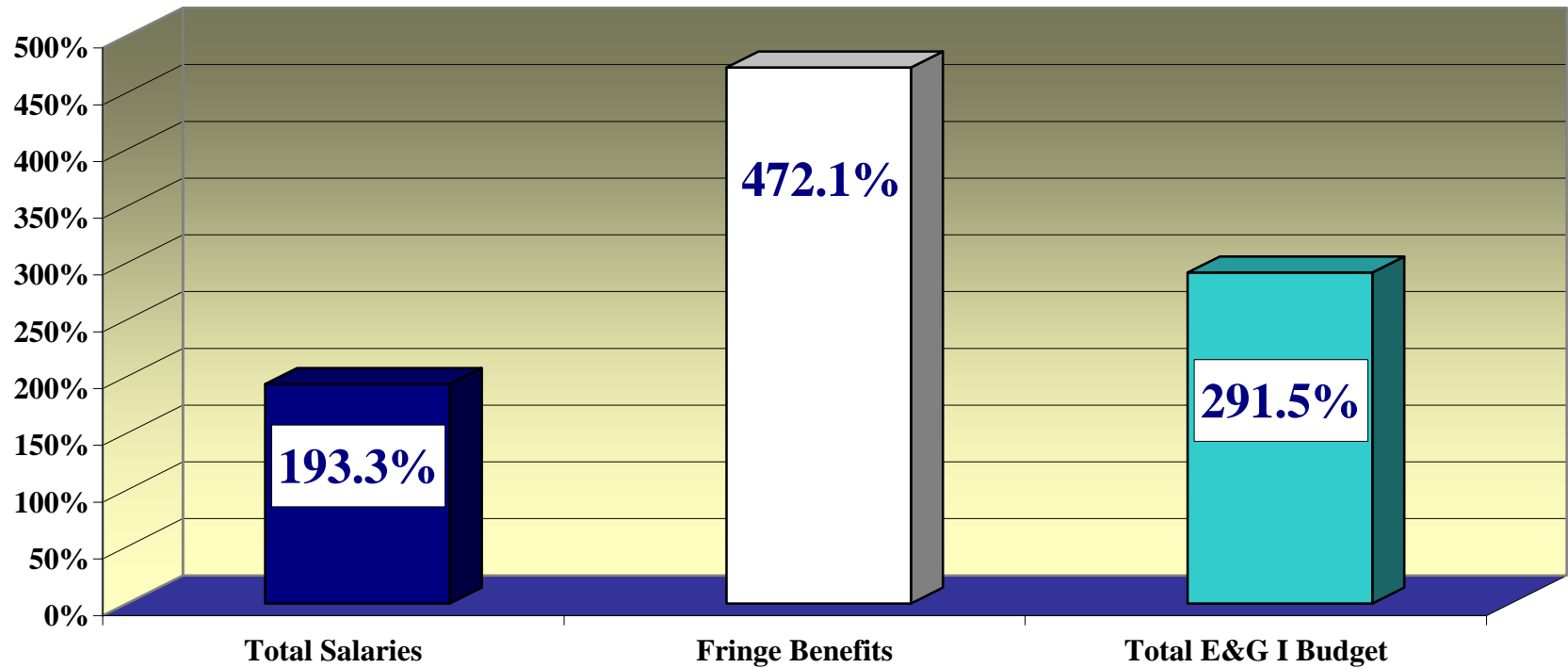
Oklahoma State Regents for Higher Education

**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%
Percent Increase:					
FY88-FY09	472.1%	193.3%	234.1%	291.5%	

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY09, State Regents.

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY88 TO FY09**



ADMINISTRATIVE COSTS

- The State Regents' FY09 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 FY09 all institutional budgets are in compliance with the respective percentage above for institutional support.
- OU-Tulsa has an institutional support budget that comprises 12.3 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 10.8 percent of the total.
- The Institutional Support function system-wide as a percent of the total budget decreased from 8.1 percent in FY08 to 7.9 percent in FY09.
- Institutional Support (general administration) saw an increase of 4.1 percent, or \$6.0 million, and comprises 7.9 percent of the total budget for FY09. Executive management, which includes president's office, legal counsel, governing board, and executive officers, increased by \$2.1 million to \$44.5 million, or by 5 percent.

FY09 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 4.0; OU Tulsa, 12.3)	4.7%
OSU (OSU, Tulsa = 10.8)	5.5%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OU-HSC	12.7%
OSU VET MED	2.3%
OSU-CHS	7.6%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	8.4%
ECU	9.9%
NSU	8.8%
SEOSU	8.5%
SWOSU	6.9%
Cameron	9.4%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	7.7%
Langston	12.1%
OPSU	12.2%
Rogers State University	10.6%
USAO	14.4%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	12.4%
Rose	12.6%
TCC	10.9%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	8.9%
CSC	14.8%
EOSC	15.2%
MSC	11.3%
NEOAMC	12.1%
NOC	8.9%
Redlands	13.1%
Seminole	13.1%
WOSC	14.2%
OSU-TB, OKC	10.1%
OSU-TB, Okmulgee	9.7%

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 Educational and General Budget. A total of \$64.9 million is authorized for FY09 resident tuition waivers. The budgeted amount is \$45.3 million, an 8.9 percent increase, and 69.9 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 3.1 percent at the University of Oklahoma, Tulsa to 100 percent at Oklahoma State University. The University of Oklahoma has budgeted 83.5 percent.
- Sixteen institutions budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit increased by \$2.4 million or 24.9 percent to a total of \$12.2 million.
- Systemwide, total resident tuition waivers are budgeted to increase by \$6.1 million or 11.9 percent.
- Nonresident tuition waivers are budgeted to increase by 10 percent or \$5.8 million. The budgeted amount for FY09 is \$63.3 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$11.9 million or 10.9 percent.
- Waivers for graduate and research assistant compensation are expected to increase by approximately \$3.6 million, to \$24.5 million (17.4 percent), as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY09, OU will budget \$12.2 million for these waivers, an increase of 13.6 percent. OSU will increase these waivers from \$9.8 million to \$11.9 million (21.6 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 \$117.5 million in FY08 to \$134.2 million in FY09, an increase of \$16.7 million or 14.2 percent.

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting approximately 829 new students, or enrollment growth of 644 full-time-equivalent (FTE) students (0.5 percent), for the 2008 fall semester. Institutions likewise expect to offer over 1,233 additional course sections, an increase of 2.9 percent.
- One hundred and thirty-two new FTE faculty positions have been established at twenty-five system institutions and agencies for FY09. The gains are offset by a decrease of 26 faculty positions, for a net increase of 106 positions at a projected cost of approximately \$8.6 million. Six of these positions are senior faculty. Lead-time for hiring senior faculty is typically close to a full academic year, so the funding was in place for many of these positions from last year's budget.
- Institutions are reporting an increase 156 adjunct faculty systemwide. This represents a 3.2 percent increase.

Staff

- Institutions reported a net gain of 85 professional staff positions for FY09 at a projected cost of approximately \$3.8 million. Thirteen are in student services areas; 22 are in institutional support areas; 18 are in academic support areas; one is in the instructional area; three are in physical plant areas; six are in research areas; 14 are in the area of public service; and eight serve in more than one functional area.
- Institutions reported a net gain of 36 classified staff positions for FY09 at a projected cost of approximately \$878,182.

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

New Faculty Positions

<i>Number of New Faculty Positions by Rank</i>		
Rank	FTE	Salary & Benefits
Professors	6.4	\$1,217,136
Associate Professors	0.5	\$112,060
Assistant or Associate Professors*	2.0	\$100,000
Assistant Professors	69.5	\$5,377,105
Instructors	20.6	\$843,955
Lecturers	2.5	\$137,940
Others with Faculty Rank	4.8	\$803,724
Total	106.2	\$8,591,920

**At reporting time, these positions had not yet been filled. Depending upon the new faculty member's credentials, they will be employed as either an assistant professor or as an associate professor.*

<i>Number of New Faculty Positions by Institution</i>		
Institution	FTE	Salary & Benefits
OU	12.0	\$1,077,300
OUHSC	7.0	\$595,000
OU Law	2.0	\$122,000
OU Tulsa	0.0	\$0
OSU	11.3	\$750,700
OSU OKC	3.0	\$159,120
OSU OKM	4.0	\$192,000
OSU CHS	7.0	\$1,645,796
OSU Ag Exper	13.6	\$1,156,242
OSU Cooperative Extn.	11.0	\$928,550
OSU Tulsa	3.0	\$640,000
UCO	5.0	\$247,813
ECU	0.0	-\$46,530
Northeastern	0.6	\$73,038
Northwestern	1.0	\$39,680
Rogers	11.0	\$526,750
Southeastern	0.0	\$0
Southwestern	0.7	\$13,477
Cameron	0.0	-\$15,946
Langston	8.0	\$206,362
OPSU	1.0	\$60,000
USAO	0.0	\$0
CASC	0.0	\$8
CSC	-1.0	-\$35,290
EOSC	-4.0	-\$134,603
MSC	1.0	\$48,000
NOC	6.0	\$261,405
NEOA&M	0.0	\$0
OCCC	0.0	\$0
Redlands	-3.0	-\$194,952
Rose	0.0	\$0
SSC	-1.0	-\$34,000
TCC	6.0	\$270,000
WOSC	1.0	\$40,000
Total New Faculty	106.2	\$8,591,920

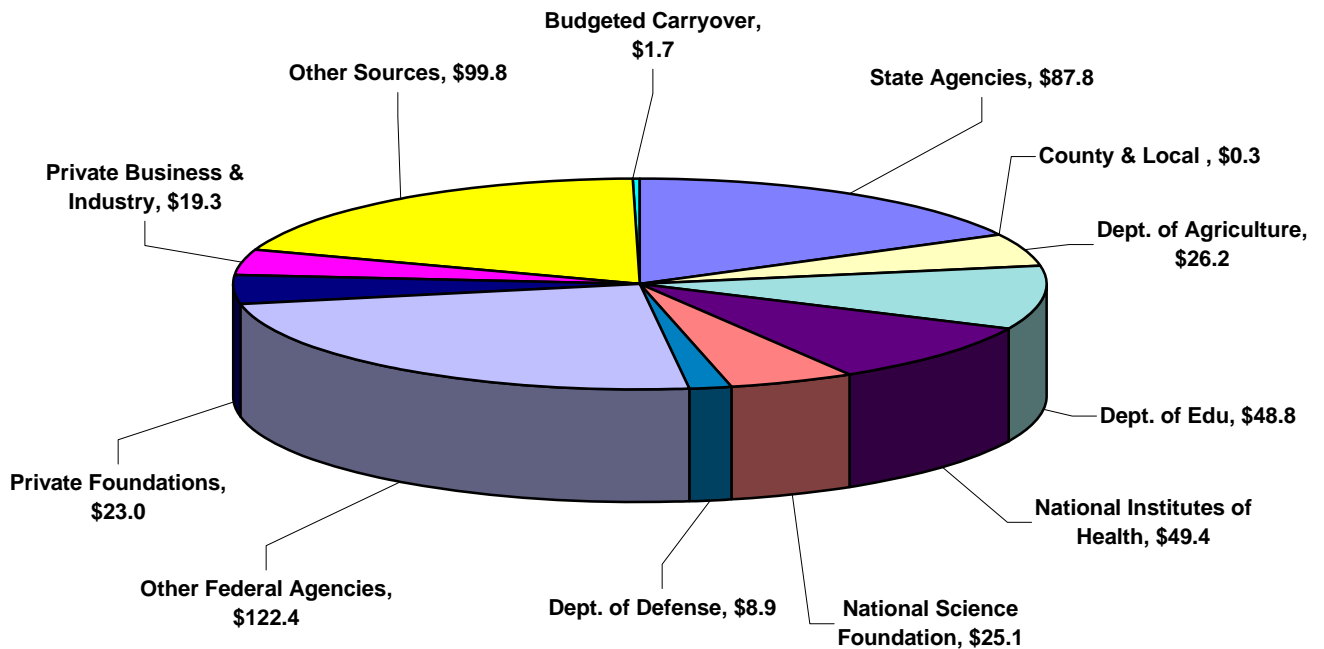
New Faculty Positions by Field of Study			
CIP	Classification of Instructional Programs	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	17.3	\$972,356
3	Natural Resources & Conservation	3.8	\$302,850
4	Architecture & Related Services	1.0	\$38,000
5	Area, Ethnic, Cultural & Gender Studies	0.0	\$0
9	Communication, Journalism & Related Programs	-0.7	\$10,400
11	Computer & Information Sciences & Support Services	-0.5	-\$22,651
13	Education	3.0	\$150,400
14	Engineering	6.9	\$1,001,342
15	Engineering Technologies/Technicians	4.0	\$302,160
16	Foreign Languages, Literatures & Linguistics	-1.0	-\$8,000
19	Family and Consumer Sciences/Human Sciences	4.0	\$341,874
22	Legal Professions & Studies	0.0	\$0
23	English Language & Literature/Letters	3.3	\$238,250
24	Liberal Arts & Sciences, General Studies & Humanities	2.5	\$107,835
25	Library Science	0.0	\$0
26	Biological & Biomedical Science	12.1	\$709,183
27	Mathematics & Statistics	1.8	\$73,590
30	Multi/Interdisciplinary Studies	5.0	\$363,543
31	Parks, Recreation, Leisure & Fitness Studies	1.2	\$57,006
32	Basic Skills	0.0	\$0
34	Health-Related Knowledge & Skills	1.0	\$39,680
36	Leisure and Recreational Activities	-2.0	-\$47,320
38	Philosophy & Religious Studies	0.0	\$0
39	Theology and Religious Studies	1.0	\$125,000
40	Physical Sciences	2.5	\$145,219
42	Psychology	2.0	\$125,029
43	Security & Protective Services	1.0	\$70,000
45	Social Sciences	2.4	\$97,195
46	Construction Trades	1.0	\$48,000
47	Mechanic & Repair Technologies/Technicians	0.0	\$0
49	Transportation & Materials Moving	0.0	\$0
50	Visual & Performing Arts	7.0	\$400,176
51	Health Professions & Related Clinical Sciences	20.8	\$2,412,793
52	Business, Mgmt, Marketing & Related Support Services	4.0	\$373,010
54	History	1.0	\$90,000
	Other	1.0	\$75,000
	TOTAL	106.2	\$8,591,920

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY09, the Educational and General Budget, Part II, comprising externally funded projects, is \$512.7 million. The two research universities and their constituent agencies made up 59.4 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 79.9 percent.

- The E&G Budget, Part II, increased by \$54.6 million (11.9 percent) from \$458.1 million in FY08 to \$512.7 million in FY09.
- Federal funds are still the largest source of revenue for the FY09 sponsored budget at \$280.8 million or 54.8 percent of the total, down from 55.9 percent in FY08.
- The State of Oklahoma provides 17.1 percent of the revenue in this category.

FY09 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and public service, respectively 42.9 percent and 28.7 percent of the total sponsored budget.
- Since FY96, sponsored research in The State System has shown an increase of 147.8 percent. Research has become a target area for improvement in The State System with investments in the

Oklahoma EPSCoR program, incentive programs, and in large research investments with multiple funding sources. Sponsored research increased from \$198.2 million in FY08 to \$220.2 million in FY09, an increase of \$22.0 million or 11.1 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 \$220.2 million (42.9 percent) compared to \$92.8 million (4.8 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$92.8 million in the research university state dollars for research yields an approximate 2.4 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, OU Health Sciences Center invests only \$5.3 million, yielding a return of \$61.1 million, an 11.5 to 1 return and Langston University invests only \$547,000, yielding a return of \$6 million, an 11 to 1 return.

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$82.1	\$19.0	4.3:1
OU Health Sciences Center	\$61.1	\$5.3	11.5:1
OU - Tulsa	-	\$.101	-
Oklahoma State University	\$23.6	\$24.4	1:1
OSU - College of Veterinary Medicine	\$13.4	\$4.8	2.8:1
OSU - Agriculture Experimental Station	\$25.5	\$33.1	.8:1
OSU - Center for Health Sciences	\$5.4	\$2.5	2.2:1
OSU - Tulsa	\$.150	\$.388	.4:1
University of Central Oklahoma	\$.295	\$.586	.5:1
East Central University	\$.142	\$.254	.6:1
Northeastern State University	\$1.4	\$.719	1.9:1
Northwestern Oklahoma State University	-	\$.099	-
Southeastern Oklahoma State University	\$.378	\$.070	5.4:1
Southwestern Oklahoma State University	\$.400	\$.379	1.1:1
Cameron University	\$.394	\$.070	5.6:1
Langston University	\$6.0	\$.547	11:1
University of Science & Arts	\$.007	\$.266	.03:1
Northern Oklahoma College	-	\$.078	-
Total	\$220.2	\$92.8	2.4:1

NOTE: Totals may not add due to rounding.

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TABLE 2
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
FY2009

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	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	144,369,280	334,275	0	64,058,898	54,552,146	69,200,724	187,811,768	29,602,952	16,993,227	11,337,019	0	0	0	0	390,448,521
OUHSC	98,298,187	0	0	29,417,578	6,900,420	10,482,564	46,800,562	13,759,456	10,270,888	0	0	0	8,112,637	0	177,241,730
OULAW	6,362,641	0	0	6,284,000	1,136,000	602,300	8,022,300	658,500	0	0	100,000	0	0	0	15,143,441
OU Tulsa	9,024,272	0	0	1,980,247	259,672	990,360	3,230,279	0	0	0	0	0	0	0	12,254,551
OSU	129,702,110	918,805	0	51,211,406	54,836,905	46,823,377	152,871,688	6,127,102	16,961,029	282,523	4,189,150	0	8,058,633	0	319,111,040
AG EXP	29,818,928	0	0	0	0	0	0	0	0	0	0	0	0	3,250,000	33,068,928
COOP EXT	30,017,859	0	0	0	0	0	0	0	0	0	0	0	3,445,704	8,000,000	41,463,563
VET MED	11,649,928	0	0	3,887,415	1,677,565	305,040	5,870,020	1,900,675	900,000	1,225,000	0	0	3,965,000	850,000	26,360,623
OSU-CHS	14,991,461	5,500,000	0	6,556,573	917,754	201,857	7,676,184	0	120,000	18,000,000	0	0	5,268,563	3,469,855	55,026,063
TB OKC	11,684,601	195,568	0	8,629,110	725,450	1,651,212	11,005,772	0	5,515	0	0	0	233,544	500,000	23,625,000
TB OKM	15,399,432	161,778	0	6,400,267	1,316,380	1,314,796	9,031,443	700,882	0	0	0	0	157,921	1,293,019	26,744,475
OSU TULSA	12,251,470	0	0	5,740,001	912,120	2,343,977	8,996,098	0	0	0	0	0	1,057,000	2,271,163	24,575,731
UCO	56,426,203	611,874	0	44,349,572	6,973,627	6,239,550	57,562,749	0	280,000	495,953	25,000	0	1,482,924	0	116,884,703
ECU	18,791,057	33,357	0	11,570,274	889,153	2,502,522	14,961,949	293,400	941,455	0	0	0	0	691,768	35,712,986
NSU	39,271,027	733,380	0	24,012,500	3,059,000	3,025,355	30,096,855	100,000	400,000	185,000	11,500	0	140,400	4,216,562	75,154,724
NWOSU	10,847,421	41,804	0	4,760,993	3,763,682	752,613	9,277,288	385,900	0	0	31,000	0	236,000	294,663	21,114,076
SEOSU	20,242,638	140,328	0	11,637,534	4,346,906	2,486,223	18,470,663	250,883	594,414	0	650,324	0	80,770	(86,147)	40,343,873
SWOSU	24,358,129	108,274	0	16,330,000	3,000,000	1,585,880	20,915,880	121,000	1,124,945	81,500	10,800	0	878,000	901,472	48,500,000
CU	23,119,327	514,780	0	11,663,988	4,050,000	3,164,437	18,878,425	696,255	63,190	2,000	0	0	182,500	1,015,544	44,472,021
LU	18,552,748	1,690	0	6,627,375	3,575,330	1,649,704	11,852,409	971,909	0	0	0	0	63,123	(0)	31,441,879
OPSU	7,621,213	29,797	0	2,736,314	2,616,600	1,071,500	6,424,414	0	0	50,500	0	0	10,090	0	14,136,014
RSU	14,860,640	190,202	0	7,812,439	681,086	3,452,928	11,946,453	0	625,106	0	0	0	0	2,702,756	30,325,157
USAO	7,516,580	454,814	0	3,224,055	415,844	612,000	4,251,899	0	2,000	15,000	0	0	30,000	52,508	12,322,801
CASC	6,674,526	126,096	0	2,389,200	756,732	821,040	3,966,972	0	716,733	0	180,000	0	72,235	(395)	11,736,167
CSC	7,251,006	106,024	0	2,882,727	243,135	231,000	3,356,862	0	354,675	20,000	0	5,000	104,300	(631,574)	10,566,294
EOSC	6,961,325	78,394	0	2,132,812	18,609	585,828	2,737,249	0	150,777	554	72,415	0	115,860	(970)	10,115,605
MSC	6,083,143	477,660	0	3,927,394	250,000	325,000	4,502,394	0	453,432	0	65,000	111,002	112,000	0	11,804,631
NEOAMC	9,582,358	83,484	0	2,811,000	970,000	622,000	4,403,000	0	46,754	0	25,000	0	207,000	284,649	14,632,245
NOC	11,021,484	538,552	0	5,127,181	546,030	5,507,514	11,180,725	119,759	0	0	0	0	39,893	(87,921)	22,812,492
OCCC	26,271,561	202,999	3,800,000	11,642,169	3,601,181	2,818,706	18,062,056	0	0	700,000	0	0	2,396,988	2,750,000	54,183,604
RCC	5,798,543	379,896	0	2,296,748	574,187	696,980	3,567,915	0	0	156,201	0	0	84,965	0	9,987,520
ROSE	22,271,412	169,729	1,700,000	11,014,255	293,000	1,810,000	13,117,255	0	0	0	0	0	375,000	744,929	38,378,325
SSC	6,356,902	389,036	0	2,252,498	325,000	1,109,000	3,686,498	0	200,000	0	0	0	100,000	(359,643)	10,372,793
TCC	37,659,540	651,893	35,166,238	22,461,159	1,019,506	5,631,486	29,112,151	116,578	150,000	190,949	0	0	3,352,214	2,000,111	108,399,674
WOSC	5,725,154	136,496	0	1,943,000	800,000	914,000	3,657,000	0	340,000	0	0	0	187,000	(56,717)	9,988,933
TOTAL	906,834,106	13,310,985	40,666,238	399,770,682	166,003,020	181,531,473	747,305,175	55,805,251	51,692,139	32,729,199	5,195,189	296,002	40,550,264	34,065,634	1,928,450,183

TABLE 3

The Oklahoma State System of Higher Education
 INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
 FY2009

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	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	37.0%	0.1%	0.0%	16.4%	14.0%	17.7%	48.1%	7.6%	4.4%	2.9%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	55.5%	0.0%	0.0%	16.6%	3.9%	5.9%	26.4%	7.8%	5.8%	0.0%	0.0%	0.0%	4.6%	0.0%	100.0%
OULAW	42.0%	0.0%	0.0%	41.5%	7.5%	4.0%	53.0%	4.3%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	100.0%
OU Tulsa	73.6%	0.0%	0.0%	16.2%	2.1%	8.1%	26.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	40.6%	0.3%	0.0%	16.0%	17.2%	14.7%	47.9%	1.9%	5.3%	0.1%	1.3%	0.0%	2.5%	0.0%	100.0%
AG EXP	90.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.8%	100.0%
COOP EXT	72.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.3%	19.3%	100.0%
OSU-CVHS	44.2%	0.0%	0.0%	14.7%	6.4%	1.2%	22.3%	7.2%	3.4%	4.6%	0.0%	0.0%	15.0%	3.2%	100.0%
OSU-CHS	27.2%	10.0%	0.0%	11.9%	1.7%	0.4%	14.0%	0.0%	0.2%	32.7%	0.0%	0.0%	9.6%	6.3%	100.0%
TB OKC	49.5%	0.8%	0.0%	36.5%	3.1%	7.0%	46.6%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	2.1%	100.0%
TB OKM	57.6%	0.6%	0.0%	23.9%	4.9%	4.9%	33.8%	2.6%	0.0%	0.0%	0.0%	0.0%	0.6%	4.8%	100.0%
OSU TULSA	49.9%	0.0%	0.0%	23.4%	3.7%	9.5%	36.6%	0.0%	0.0%	0.0%	0.0%	0.0%	4.3%	9.2%	100.0%
UCO	48.3%	0.5%	0.0%	37.9%	6.0%	5.3%	49.2%	0.0%	0.2%	0.4%	0.0%	0.0%	1.3%	0.0%	100.0%
ECU	52.6%	0.1%	0.0%	32.4%	2.5%	7.0%	41.9%	0.8%	2.6%	0.0%	0.0%	0.0%	0.0%	1.9%	100.0%
NSU	52.3%	1.0%	0.0%	32.0%	4.1%	4.0%	40.0%	0.1%	0.5%	0.2%	0.0%	0.0%	0.2%	5.6%	100.0%
NWOSU	51.4%	0.2%	0.0%	22.5%	17.8%	3.6%	43.9%	1.8%	0.0%	0.0%	0.1%	0.0%	1.1%	1.4%	100.0%
SEOSU	50.2%	0.3%	0.0%	28.8%	10.8%	6.2%	45.8%	0.6%	1.5%	0.0%	1.6%	0.0%	0.2%	-0.2%	100.0%
SWOSU	50.2%	0.2%	0.0%	33.7%	6.2%	3.3%	43.1%	0.2%	2.3%	0.2%	0.0%	0.0%	1.8%	1.9%	100.0%
CU	52.0%	1.2%	0.0%	26.2%	9.1%	7.1%	42.5%	1.6%	0.1%	0.0%	0.0%	0.0%	0.4%	2.3%	100.0%
LU	59.0%	0.0%	0.0%	21.1%	11.4%	5.2%	37.7%	3.1%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%
OPSU	53.9%	0.2%	0.0%	19.4%	18.5%	7.6%	45.4%	0.0%	0.0%	0.4%	0.0%	0.0%	0.1%	0.0%	100.0%
RSU	49.0%	0.6%	0.0%	25.8%	2.2%	11.4%	39.4%	0.0%	2.1%	0.0%	0.0%	0.0%	0.0%	8.9%	100.0%
USAO	61.0%	3.7%	0.0%	26.2%	3.4%	5.0%	34.5%	0.0%	0.0%	0.0%	0.1%	0.0%	0.2%	0.4%	100.0%
CASC	56.9%	1.1%	0.0%	20.4%	6.4%	7.0%	33.8%	0.0%	6.1%	0.0%	0.0%	1.5%	0.6%	0.0%	100.0%
CSC	68.6%	1.0%	0.0%	27.3%	2.3%	2.2%	31.8%	0.0%	3.4%	0.2%	0.0%	0.0%	1.0%	-6.0%	100.0%
EOSC	68.8%	0.8%	0.0%	21.1%	0.2%	5.8%	27.1%	0.0%	1.5%	0.0%	0.7%	0.0%	1.1%	0.0%	100.0%
MSC	51.5%	4.0%	0.0%	33.3%	2.1%	2.8%	38.1%	0.0%	3.8%	0.0%	0.6%	0.9%	0.9%	0.0%	100.0%
NEOAMC	65.5%	0.6%	0.0%	19.2%	6.6%	4.3%	30.1%	0.0%	0.3%	0.0%	0.2%	0.0%	1.4%	1.9%	100.0%
NOC	48.3%	2.4%	0.0%	22.5%	2.4%	24.1%	49.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.2%	-0.4%	100.0%
OCCC	48.5%	0.4%	7.0%	21.5%	6.6%	5.2%	33.3%	0.0%	0.0%	1.3%	0.0%	0.0%	4.4%	5.1%	100.0%
RCC	58.1%	3.8%	0.0%	23.0%	5.7%	7.0%	35.7%	0.0%	0.0%	1.6%	0.0%	0.0%	0.9%	0.0%	100.0%
ROSE	58.0%	0.4%	4.4%	28.7%	0.8%	4.7%	34.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	1.9%	100.0%
SSC	61.3%	3.8%	0.0%	21.7%	3.1%	10.7%	35.5%	0.0%	1.9%	0.0%	0.0%	0.0%	1.0%	-3.5%	100.0%
TCC	34.7%	0.6%	32.4%	20.7%	0.9%	5.2%	26.9%	0.1%	0.1%	0.2%	0.0%	0.0%	3.1%	1.8%	100.0%
WOSC	57.3%	1.4%	0.0%	19.5%	8.0%	9.2%	36.6%	0.0%	3.4%	0.0%	0.0%	0.0%	1.9%	-0.6%	100.0%
TOTAL	47.0%	0.7%	2.1%	20.7%	8.6%	9.4%	38.8%	2.9%	2.7%	1.7%	0.3%	0.02%	2.1%	1.8%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2009

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	177,564,919	19,029,011	19,542,308	71,704,701	11,001,326	18,511,284	40,997,672	32,097,300	390,448,521
OUHSC	87,390,031	5,334,262	80,000	30,120,680	3,108,775	22,495,938	25,047,154	3,664,890	177,241,730
OULAW	7,858,556	0	0	3,410,369	1,015,094	606,353	1,123,069	1,130,000	15,143,441
OU Tulsa	5,585,810	100,701	0	2,057,810	212,631	1,502,247	2,623,852	171,500	12,254,551
OSU	133,417,907	24,451,657	4,241,946	53,299,665	17,101,497	17,702,908	33,342,168	35,553,292	319,111,040
AG EXP	0	33,068,928	0	0	0	0	0	0	33,068,928
COOP EXT	0	0	41,463,563	0	0	0	0	0	41,463,563
OSU-CVHS	7,954,004	4,822,184	8,338,594	1,464,186	119,354	614,568	3,017,733	30,000	26,360,623
OSU-CHS	34,668,234	2,519,364	4,580,815	4,441,668	1,007,601	4,178,055	3,370,326	260,000	55,026,063
TB OKC	12,768,446	0	0	2,625,256	1,828,492	2,396,990	3,280,816	725,000	23,625,000
TB OKM	13,007,307	0	0	3,763,809	2,034,606	2,585,674	4,228,079	1,125,000	26,744,475
OSU TULSA	12,912,718	388,638	130,592	2,167,602	2,122,844	2,648,768	3,954,569	250,000	24,575,731
UCO	63,675,760	585,600	1,461,446	10,103,078	11,856,380	9,842,708	14,151,839	5,207,892	116,884,703
ECU	19,986,054	254,270	584,293	2,157,584	1,848,441	3,529,263	4,939,204	2,413,877	35,712,986
NSU	38,662,961	718,727	393,710	7,677,862	5,667,845	6,608,651	10,613,168	4,811,800	75,154,724
NWOSU	8,984,995	98,687	149,328	1,707,184	2,444,451	1,630,628	2,932,203	3,166,600	21,114,076
SEOSU	21,214,710	69,704	255,554	2,600,933	3,083,213	3,415,032	4,428,312	5,276,415	40,343,873
SWOSU	24,316,167	378,942	536,081	3,307,363	4,547,866	3,341,531	6,103,068	5,968,982	48,500,000
CU	22,633,537	69,975	364,020	1,919,944	3,600,114	4,183,976	6,250,455	5,450,000	44,472,021
LU	13,805,363	546,951	703,692	3,035,129	2,381,432	3,814,365	4,865,647	2,289,300	31,441,879
OPSU	4,427,251	0	0	1,135,093	1,869,416	1,728,807	2,157,104	2,818,343	14,136,014
RSU	13,659,101	0	786,763	2,712,616	3,442,766	3,203,024	4,215,137	2,305,750	30,325,157
USAO	4,989,853	265,553	10,000	1,090,282	1,206,451	1,778,497	2,099,266	882,899	12,322,801
CASC	6,288,223	0	0	916,748	1,106,887	1,048,271	1,508,076	867,962	11,736,167
CSC	3,967,177	0	0	1,110,336	1,542,205	1,565,643	1,779,226	601,707	10,566,294
EOSC	3,606,931	0	58,078	1,415,224	1,306,778	1,534,013	1,754,476	440,104	10,115,605
MSC	5,707,979	0	215,217	1,210,960	1,464,695	1,332,741	1,273,039	600,000	11,804,631
NEOAMC	6,503,672	0	0	1,129,459	1,199,685	1,777,045	2,622,384	1,400,000	14,632,245
NOC	12,033,804	78,175	140,501	754,388	1,964,773	2,035,770	3,880,591	1,924,490	22,812,492
OCCC	32,054,157	0	726,676	1,941,796	3,988,056	6,739,306	6,656,091	2,077,522	54,183,604
RCC	5,317,147	0	123,100	465,790	995,717	1,305,753	1,156,519	623,494	9,987,520
ROSE	20,649,930	0	308,517	4,373,802	2,873,935	4,833,395	3,715,928	1,622,818	38,378,325
SSC	5,095,158	0	0	769,870	1,100,646	1,355,859	1,386,262	664,998	10,372,793
TCC	55,042,631	0	541,998	6,937,579	14,826,352	11,765,428	12,682,762	6,602,924	108,399,674
WOSC	2,916,319	0	0	1,447,466	1,615,563	1,420,936	1,388,649	1,200,000	9,988,933
TOTAL	888,666,813	92,781,329	85,736,792	234,976,232	115,485,888	153,033,426	223,544,845	134,224,859	1,928,450,183

TABLE 5

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2009**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	45.5%	4.9%	5.0%	18.4%	2.8%	4.7%	10.5%	8.2%	100.0%
OUHSC	49.3%	3.0%	0.0%	17.0%	1.8%	12.7%	14.1%	2.1%	100.0%
OULAW	51.9%	0.0%	0.0%	22.5%	6.7%	4.0%	7.4%	7.5%	100.0%
OU Tulsa	45.6%	0.8%	0.0%	16.8%	1.7%	12.3%	21.4%	1.4%	100.0%
OSU	41.8%	7.7%	1.3%	16.7%	5.4%	5.5%	10.4%	11.1%	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	30.2%	18.3%	31.6%	5.6%	0.5%	2.3%	11.4%	0.1%	100.0%
OSU-CHS	63.0%	4.6%	8.3%	8.1%	1.8%	7.6%	6.1%	0.5%	100.0%
TB OKC	54.0%	0.0%	0.0%	11.1%	7.7%	10.1%	13.9%	3.1%	100.0%
TB OKM	48.6%	0.0%	0.0%	14.1%	7.6%	9.7%	15.8%	4.2%	100.0%
OSU TULSA	52.5%	1.6%	0.5%	8.8%	8.6%	10.8%	16.1%	1.0%	100.0%
UCO	54.5%	0.5%	1.3%	8.6%	10.1%	8.4%	12.1%	4.5%	100.0%
ECU	56.0%	0.7%	1.6%	6.0%	5.2%	9.9%	13.8%	6.8%	100.0%
NSU	51.4%	1.0%	0.5%	10.2%	7.5%	8.8%	14.1%	6.4%	100.0%
NWOSU	42.6%	0.5%	0.7%	8.1%	11.6%	7.7%	13.9%	15.0%	100.0%
SEOSU	52.6%	0.2%	0.6%	6.4%	7.6%	8.5%	11.0%	13.1%	100.0%
SWOSU	50.1%	0.8%	1.1%	6.8%	9.4%	6.9%	12.6%	12.3%	100.0%
CU	50.9%	0.2%	0.8%	4.3%	8.1%	9.4%	14.1%	12.3%	100.0%
LU	43.9%	1.7%	2.2%	9.7%	7.6%	12.1%	15.5%	7.3%	100.0%
OPSU	31.3%	0.0%	0.0%	8.0%	13.2%	12.2%	15.3%	19.9%	100.0%
RSU	45.0%	0.0%	2.6%	8.9%	11.4%	10.6%	13.9%	7.6%	100.0%
USAO	40.5%	2.2%	0.1%	8.8%	9.8%	14.4%	17.0%	7.2%	100.0%
CASC	53.6%	0.0%	0.0%	7.8%	9.4%	8.9%	12.8%	7.4%	100.0%
CSC	37.5%	0.0%	0.0%	10.5%	14.6%	14.8%	16.8%	5.7%	100.0%
EOSC	35.7%	0.0%	0.6%	14.0%	12.9%	15.2%	17.3%	4.4%	100.0%
MSC	48.4%	0.0%	1.8%	10.3%	12.4%	11.3%	10.8%	5.1%	100.0%
NEOAMC	44.4%	0.0%	0.0%	7.7%	8.2%	12.1%	17.9%	9.6%	100.0%
NOC	52.8%	0.3%	0.6%	3.3%	8.6%	8.9%	17.0%	8.4%	100.0%
OSCC	59.2%	0.0%	1.3%	3.6%	7.4%	12.4%	12.3%	3.8%	100.0%
RCC	53.2%	0.0%	1.2%	4.7%	10.0%	13.1%	11.6%	6.2%	100.0%
ROSE	53.8%	0.0%	0.8%	11.4%	7.5%	12.6%	9.7%	4.2%	100.0%
SSC	49.1%	0.0%	0.0%	7.4%	10.6%	13.1%	13.4%	6.4%	100.0%
TCC	50.8%	0.0%	0.5%	6.4%	13.7%	10.9%	11.7%	6.1%	100.0%
WOSC	29.2%	0.0%	0.0%	14.5%	16.2%	14.2%	13.9%	12.0%	100.0%
TOTAL	46.1%	4.8%	4.4%	12.2%	6.0%	7.9%	11.6%	7.0%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2009

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	184,589,411	52,861,515	1,581,994	239,032,920	2,397,946	20,623,494	59,382,053	27,002,518	9,912,290	32,097,300	0	390,448,521
OUHSC	90,461,755	28,918,297	2,649,911	122,029,963	1,074,678	10,903,146	28,674,986	7,781,555	3,112,512	3,664,890	0	177,241,730
OULAW	7,804,676	2,394,238	24,000	10,222,914	287,363	387,000	1,818,427	464,737	833,000	1,130,000	0	15,143,441
OU Tulsa	7,510,288	1,879,077	9,154	9,398,519	115,897	353,858	1,697,422	65,640	65,700	172,295	385,220	12,254,551
OSU	157,872,881	46,783,453	0	204,656,334	2,929,298	14,634,603	43,369,150	11,224,508	6,743,855	35,553,292	0	319,111,040
AG EXP	20,311,943	7,200,000	0	27,511,943	400,000	437,990	3,448,995	1,270,000	0	0	0	33,068,928
COOP EXT	22,874,040	10,090,635	0	32,964,675	1,775,268	18,178	4,475,372	2,222,043	8,027	0	0	41,463,563
OSU-CVHS	13,791,319	4,266,422	15,000	18,072,741	183,268	1,818,772	5,579,040	656,610	20,192	30,000	0	26,360,623
OSU-CHS	24,981,508	7,555,038	0	32,536,546	355,640	545,286	20,174,434	828,223	325,934	260,000	0	55,026,063
TB OKC	13,182,040	4,308,406	0	17,490,446	115,086	925,000	2,715,994	1,560,874	92,600	725,000	0	23,625,000
TB OKM	13,341,308	4,915,186	0	18,256,494	529,471	1,188,836	5,087,787	516,887	40,000	1,125,000	0	26,744,475
OSU TULSA	5,935,208	2,396,109	0	8,331,317	206,904	797,084	14,090,921	474,167	425,338	250,000	0	24,575,731
UCO	64,724,456	19,544,976	1,287,200	85,556,632	1,272,228	3,141,108	17,716,393	2,452,107	1,533,523	5,212,712	0	116,884,703
ECU	18,152,322	8,092,487	654,579	26,899,388	334,386	1,328,429	3,318,349	1,018,803	399,754	2,413,877	0	35,712,986
NSU	37,401,188	14,035,475	419,660	51,856,323	868,925	2,809,281	9,479,612	4,523,266	805,517	4,811,800	0	75,154,724
NWOSU	9,697,004	4,013,129	0	13,710,133	137,100	896,200	2,273,816	762,727	167,500	3,166,600	0	21,114,076
SEOSU	19,446,032	6,395,746	103,025	25,944,803	582,253	1,215,800	4,316,711	425,627	288,494	5,276,415	2,293,770	40,343,873
SWOSU	23,226,239	9,148,300	806,279	33,180,818	756,210	1,728,000	5,138,267	731,000	690,609	6,044,096	231,000	48,500,000
CU	22,966,197	8,234,817	390,856	31,591,870	524,198	2,208,788	3,473,812	753,353	470,000	5,450,000	0	44,472,021
LU	15,290,387	5,727,713	110,601	21,128,700	461,410	1,236,821	5,409,763	540,885	375,000	2,289,300	0	31,441,879
OPSU	5,716,650	2,049,079	0	7,765,729	263,441	764,838	2,361,929	108,228	53,506	2,818,343	0	14,136,014
RSU	15,241,634	6,160,601	567,390	21,969,625	493,563	599,000	3,717,810	939,409	300,000	2,305,750	0	30,325,157
USAO	6,394,174	2,499,421	0	8,893,595	96,083	650,710	1,301,446	195,848	123,432	882,899	178,788	12,322,801
CASC	6,375,048	2,146,342	210,440	8,731,830	118,765	560,000	1,130,075	247,535	80,000	867,962	0	11,736,167
CSC	5,527,204	2,013,526	650,643	8,191,373	87,031	460,000	1,036,588	115,027	74,568	601,707	0	10,566,294
EOSC	5,073,632	2,127,420	373,490	7,574,542	117,170	539,000	1,224,836	163,953	0	440,604	55,500	10,115,605
MSC	6,128,003	2,038,097	210,304	8,376,404	156,150	680,000	1,917,077	50,000	25,000	600,000	0	11,804,631
NEOAMC	7,609,636	3,200,712	0	10,810,348	71,545	495,000	1,559,529	206,963	88,860	1,400,000	0	14,632,245
NOC	11,486,261	4,466,710	155,000	16,107,971	166,928	1,435,657	2,753,209	386,237	38,000	1,924,490	0	22,812,492
OCCC	28,115,326	10,860,364	136,315	39,112,005	360,248	1,935,949	9,836,885	461,420	399,576	2,077,522	0	54,183,604
RCC	5,357,370	1,956,147	310,031	7,623,548	125,977	400,000	806,991	387,510	20,000	623,494	0	9,987,520
ROSE	21,605,308	8,839,189	487,607	30,932,104	345,777	683,350	2,939,344	1,489,861	359,071	1,597,818	31,000	38,378,325
SSC	5,439,165	2,407,893	110,500	7,957,558	176,060	329,347	1,069,256	140,575	35,000	664,998	0	10,372,793
TCC	56,698,816	21,742,837	2,645,994	81,087,647	700,000	3,296,780	11,929,323	4,200,000	583,000	6,602,924	0	108,399,674
WOSC	4,930,704	1,678,375	138,400	6,747,479	258,000	450,000	1,154,945	133,509	45,000	1,200,000	0	9,988,933
TOTAL	965,259,132	322,947,731	14,048,373	1,302,255,236	18,844,267	80,477,305	286,380,547	74,501,605	28,534,858	134,281,087	3,175,278	1,928,450,183

TABLE 7

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2009**

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	47.3%	13.5%	0.4%	0.6%	5.3%	15.2%	6.9%	2.5%	8.2%	0.0%	100.0%
OUHSC	51.0%	16.3%	1.5%	0.6%	6.2%	16.2%	4.4%	1.8%	2.1%	0.0%	100.0%
OULAW	51.5%	15.8%	0.2%	1.9%	2.6%	12.0%	3.1%	5.5%	7.5%	0.0%	100.0%
OU Tulsa	61.3%	15.3%	0.1%	0.9%	2.9%	13.9%	0.5%	0.5%	1.4%	3.1%	100.0%
OSU	49.5%	14.7%	0.0%	0.9%	4.6%	13.6%	3.5%	2.1%	11.1%	0.0%	100.0%
AG EXP	61.4%	21.8%	0.0%	1.2%	1.3%	10.4%	3.8%	0.0%	0.0%	0.0%	100.0%
COOP EXT	55.2%	24.3%	0.0%	4.3%	0.0%	10.8%	5.4%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	52.3%	16.2%	0.1%	0.7%	6.9%	21.2%	2.5%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	45.4%	13.7%	0.0%	0.6%	1.0%	36.7%	1.5%	0.6%	0.5%	0.0%	100.0%
TB OKC	55.8%	18.2%	0.0%	0.5%	3.9%	11.5%	6.6%	0.4%	3.1%	0.0%	100.0%
TB OKM	49.9%	18.4%	0.0%	2.0%	4.4%	19.0%	1.9%	0.1%	4.2%	0.0%	100.0%
OSU TULSA	24.2%	9.7%	0.0%	0.8%	3.2%	57.3%	1.9%	1.7%	1.0%	0.0%	100.0%
UCO	55.4%	16.7%	1.1%	1.1%	2.7%	15.2%	2.1%	1.3%	4.5%	0.0%	100.0%
ECU	50.8%	22.7%	1.8%	0.9%	3.7%	9.3%	2.9%	1.1%	6.8%	0.0%	100.0%
NSU	49.8%	18.7%	0.6%	1.2%	3.7%	12.6%	6.0%	1.1%	6.4%	0.0%	100.0%
NWOSU	45.9%	19.0%	0.0%	0.6%	4.2%	10.8%	3.6%	0.8%	15.0%	0.0%	100.0%
SEOSU	48.2%	15.9%	0.3%	1.4%	3.0%	10.7%	1.1%	0.7%	13.1%	5.7%	100.0%
SWOSU	47.9%	18.9%	1.7%	1.6%	3.6%	10.6%	1.5%	1.4%	12.5%	0.5%	100.0%
CU	51.6%	18.5%	0.9%	1.2%	5.0%	7.8%	1.7%	1.1%	12.3%	0.0%	100.0%
LU	48.6%	18.2%	0.4%	1.5%	3.9%	17.2%	1.7%	1.2%	7.3%	0.0%	100.0%
OPSU	40.4%	14.5%	0.0%	1.9%	5.4%	16.7%	0.8%	0.4%	19.9%	0.0%	100.0%
RSU	50.3%	20.3%	1.9%	1.6%	2.0%	12.3%	3.1%	1.0%	7.6%	0.0%	100.0%
USAO	51.9%	20.3%	0.0%	0.8%	5.3%	10.6%	1.6%	1.0%	7.2%	1.5%	100.0%
CASC	54.3%	18.3%	1.8%	1.0%	4.8%	9.6%	2.1%	0.7%	7.4%	0.0%	100.0%
CSC	52.3%	19.1%	6.2%	0.8%	4.4%	9.8%	1.1%	0.7%	5.7%	0.0%	100.0%
EOSC	50.2%	21.0%	3.7%	1.2%	5.3%	12.1%	1.6%	0.0%	4.4%	0.5%	100.0%
MSC	51.9%	17.3%	1.8%	1.3%	5.8%	16.2%	0.4%	0.2%	5.1%	0.0%	100.0%
NEOAMC	52.0%	21.9%	0.0%	0.5%	3.4%	10.7%	1.4%	0.6%	9.6%	0.0%	100.0%
NOC	50.4%	19.6%	0.7%	0.7%	6.3%	12.1%	1.7%	0.2%	8.4%	0.0%	100.0%
OSCC	51.9%	20.0%	0.3%	0.7%	3.6%	18.2%	0.9%	0.7%	3.8%	0.0%	100.0%
RCC	53.6%	19.6%	3.1%	1.3%	4.0%	8.1%	3.9%	0.2%	6.2%	0.0%	100.0%
ROSE	56.3%	23.0%	1.3%	0.9%	1.8%	7.7%	3.9%	0.9%	4.2%	0.1%	100.0%
SSC	52.4%	23.2%	1.1%	1.7%	3.2%	10.3%	1.4%	0.3%	6.4%	0.0%	100.0%
TCC	52.3%	20.1%	2.4%	0.6%	3.0%	11.0%	3.9%	0.5%	6.1%	0.0%	100.0%
WOSC	49.4%	16.8%	1.4%	2.6%	4.5%	11.6%	1.3%	0.5%	12.0%	0.0%	100.0%
TOTAL	50.1%	16.7%	0.7%	1.0%	4.2%	14.9%	3.9%	1.5%	7.0%	0.2%	100.0%

TABLE 9
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2009

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City & County Govt.	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Universities & Colleges	State of Okla.	Budgeted Carryover	Total Sponsored Budget
OU	0.1%	5.8%	2.0%	4.5%	2.0%	3.3%	0.0%	17.0%	1.0%	2.0%	7.7%	11.1%	0.1%	8.6%	1.2%	5.0%	2.5%	26.2%	0.0%	100.0%
OUSHC	0.2%	0.0%	1.9%	1.2%	0.0%	15.3%	0.1%	0.9%	0.0%	28.3%	0.3%	0.3%	0.0%	2.9%	3.5%	40.2%	0.0%	5.0%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	2.3%	0.0%	1.7%	5.5%	0.0%	2.9%	0.0%	0.7%	0.2%	0.0%	19.4%	5.0%	0.0%	0.0%	26.1%	0.0%	0.0%	34.4%	0.0%	100.0%
AG EXP	14.9%	0.0%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.9%	4.7%	11.8%	0.0%	0.0%	3.4%	53.1%	0.0%	0.0%	7.8%	100.0%
COOP EXT	66.4%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	1.5%	0.0%	0.8%	1.6%	11.5%	0.6%	15.3%	0.0%	100.0%
OSU-CVHS	2.0%	0.0%	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.7%	0.0%	13.3%	0.7%	13.3%	6.7%	26.7%	0.7%	3.3%	0.0%	100.0%
OSU-CHS	0.0%	0.0%	0.0%	0.9%	0.0%	30.0%	0.0%	0.0%	0.0%	5.0%	0.0%	4.1%	0.0%	0.0%	0.0%	40.4%	0.2%	19.4%	0.0%	100.0%
TB OKC	0.0%	0.0%	0.0%	19.5%	0.0%	17.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.0%	0.0%	46.0%	0.0%	100.0%
TB OKM	0.0%	0.0%	0.0%	77.6%	0.0%	8.6%	0.0%	0.0%	0.0%	0.0%	3.6%	0.0%	0.0%	0.0%	0.0%	10.1%	0.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	66.7%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
UCO	0.0%	0.0%	0.0%	71.3%	0.0%	0.8%	0.0%	0.0%	0.0%	0.0%	10.5%	1.1%	0.0%	0.0%	0.0%	0.0%	12.6%	3.7%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	20.8%	0.0%	6.1%	3.9%	0.0%	0.1%	0.0%	0.7%	46.9%	0.0%	0.0%	0.0%	0.5%	1.4%	19.6%	0.0%	100.0%
NSU	0.0%	0.0%	0.5%	18.0%	0.0%	0.0%	0.5%	0.0%	0.0%	3.7%	2.4%	8.3%	0.1%	0.0%	0.0%	57.0%	0.0%	9.6%	0.0%	100.0%
NWOSU	12.9%	0.0%	0.0%	59.1%	0.0%	0.0%	4.6%	0.0%	0.0%	0.0%	0.6%	8.5%	0.0%	0.0%	0.0%	4.2%	0.0%	10.0%	0.0%	100.0%
SEOSU	0.0%	17.8%	0.0%	49.4%	0.0%	0.0%	0.0%	0.0%	0.2%	5.4%	0.0%	0.0%	0.0%	0.2%	0.1%	0.3%	0.5%	26.1%	0.0%	100.0%
SWOSU	2.2%	3.0%	0.0%	7.5%	0.0%	0.4%	0.0%	0.0%	0.4%	4.8%	1.1%	3.0%	1.5%	1.5%	0.3%	0.4%	6.7%	67.2%	0.0%	100.0%
CU	0.0%	0.0%	1.6%	56.6%	0.0%	2.3%	0.0%	0.0%	0.8%	5.7%	2.7%	1.9%	0.2%	0.0%	2.9%	1.0%	3.6%	20.6%	0.0%	100.0%
LU	42.9%	0.7%	4.9%	32.7%	0.4%	1.5%	0.0%	3.0%	0.2%	3.5%	4.5%	2.7%	0.0%	0.0%	0.1%	0.1%	0.0%	3.8%	-1.2%	100.0%
OPSU	0.0%	0.0%	0.0%	50.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	49.2%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	37.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	39.5%	0.0%	0.0%	22.6%	0.0%	100.0%
USAO	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSC	60.3%	0.0%	0.0%	38.7%	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%	1.0%	0.0%	100.0%
EOSC	0.0%	0.0%	0.0%	52.9%	0.0%	9.4%	3.9%	0.0%	0.0%	0.0%	0.0%	26.6%	0.0%	0.0%	0.0%	0.0%	0.0%	7.2%	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%	44.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	55.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCE	0.0%	0.0%	0.0%	11.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	42.2%	0.0%	2.7%	0.7%	4.5%	6.3%	28.3%	0.0%	100.0%
RCC	0.0%	0.0%	0.0%	36.0%	0.0%	8.8%	0.0%	0.0%	0.0%	0.6%	7.8%	0.0%	0.0%	0.0%	0.6%	0.1%	0.0%	46.0%	0.0%	100.0%
ROSE	0.0%	0.0%	13.2%	28.3%	0.0%	2.7%	0.0%	0.0%	0.0%	0.0%	5.5%	15.1%	0.0%	0.0%	0.8%	0.0%	5.6%	28.7%	0.0%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TCC	0.0%	1.8%	0.0%	33.3%	0.0%	7.8%	0.0%	0.0%	0.0%	0.0%	15.1%	28.4%	0.0%	0.0%	0.0%	5.6%	0.0%	7.8%	0.0%	100.0%
WOSC	49.3%	0.0%	0.0%	35.4%	0.0%	8.8%	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	0.0%	100.0%
TOTAL	5.1%	2.1%	1.7%	9.5%	0.6%	7.0%	0.2%	5.5%	0.4%	9.6%	4.9%	7.9%	0.1%	3.8%	4.5%	18.4%	1.1%	17.1%	0.3%	100.0%

TABLE 10

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION

FY2009

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0	82,066,886	70,932,500	0	0	0	0	0	152,999,386
OUHSC	50,064,188	61,065,604	20,277,138	93,199	0	852,548	0	3,074,989	135,427,666
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	9,505,440	23,611,004	10,177,107	379,266	0	0	0	1,327,183	45,000,000
AG EXP	0	25,490,180	0	0	0	0	0	0	25,490,180
COOP EXT	0	0	13,095,935	0	0	0	0	0	13,095,935
OSU-CVHS	1,500,000	13,400,000	100,000	0	0	0	0	0	15,000,000
OSU-CHS	11,465,000	5,385,000	0	150,000	0	0	0	0	17,000,000
TB OKC	2,809,750	0	0	0	526,115	0	0	0	3,335,865
TB OKM	265,144	0	0	93,114	1,352,079	0	0	237,414	1,947,751
OSU TULSA	0	150,000	0	0	0	0	0	0	150,000
UCO	39,001	294,481	231,699	17,181	1,854,380	6,056	0	24,383	2,467,181
ECU	0	142,247	1,203,066	0	16,976,640	620,860	0	0	18,942,813
NSU	5,027,188	1,378,798	985,899	131,757	592,178	42,563	5,320	0	8,163,703
NWOSU	280,412	0	207,551	18,953	592,799	3,629	9,059	0	1,112,403
SEOSU	1,049,261	378,368	6,322,156	19,483	103,348	26,364	8,847	0	7,907,827
SWOSU	850,000	400,000	4,850,000	100,000	280,000	10,000	10,000	200,000	6,700,000
CU	241,210	393,860	1,232,291	16,065	541,070	1,670,742	1,163	0	4,096,401
LU	0	6,016,000	12,901,000	0	2,678,000	0	0	45,000	21,640,000
OPUSU	0	0	220,000	213,125	0	0	0	0	433,125
RSU	734,334	0	2,689,269	528,877	1,880,809	0	0	166,711	6,000,000
USAO	125,472	6,608	0	27,649	27,649	38,377	50,736	0	276,491
CASC	180,196	0	877,813	33,465	1,423,551	28,317	30,891	0	2,574,233
CSC	0	0	0	0	946,809	1,501,148	0	0	2,447,957
EOSC	2,577,156	0	199,697	0	373,411	0	0	0	3,150,264
MSC	210,000	0	0	345,500	338,001	0	0	38,000	931,501
NEOAMC	96,000	0	0	214,000	32,000	16,000	0	0	358,000
NOC	30,092	0	0	5,374	256,448	4,836	6,986	0	303,736
OCCC	2,498,426	0	173,657	0	1,035,117	10,000	0	0	3,717,200
RCC	1,326,775	0	409,964	0	549,732	0	0	80,100	2,366,571
ROSE	2,056,900	0	170,369	0	319,369	0	0	253,637	2,800,275
SSC	0	0	0	0	0	0	0	0	0
TCC	0	0	0	0	4,902,660	0	0	0	4,902,660
WOSC	1,053,000	0	0	945,139	0	0	0	0	1,998,139
TOTAL	93,984,945	220,179,036	147,257,111	3,332,147	37,582,165	4,831,440	123,002	5,447,417	512,737,263

TABLE 11
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2009

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0.0%	53.6%	46.4%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	37.0%	45.1%	15.0%	0.1%	0.0%	0.6%	0.0%	2.3%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	21.1%	52.5%	22.6%	0.8%	0.0%	0.0%	0.0%	2.9%	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%	89.3%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	67.4%	31.7%	0.0%	0.9%	0.0%	0.0%	0.0%	0.0%	100.0%
TB OKC	84.2%	0.0%	0.0%	0.0%	15.8%	0.0%	0.0%	0.0%	100.0%
TB OKM	13.6%	0.0%	0.0%	4.8%	69.4%	0.0%	0.0%	12.2%	100.0%
OSU TULSA	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
UCO	1.6%	11.9%	9.4%	0.7%	75.2%	0.2%	0.0%	1.0%	100.0%
ECU	0.0%	0.8%	6.4%	0.0%	89.6%	3.3%	0.0%	0.0%	100.0%
NSU	61.6%	16.9%	12.1%	1.6%	7.3%	0.5%	0.1%	0.0%	100.0%
NWOSU	25.2%	0.0%	18.7%	1.7%	53.3%	0.3%	0.8%	0.0%	100.0%
SEOSU	13.3%	4.8%	79.9%	0.2%	1.3%	0.3%	0.1%	0.0%	100.0%
SWOSU	12.7%	6.0%	72.4%	1.5%	4.2%	0.1%	0.1%	3.0%	100.0%
CU	5.9%	9.6%	30.1%	0.4%	13.2%	40.8%	0.0%	0.0%	100.0%
LU	0.0%	27.8%	59.6%	0.0%	12.4%	0.0%	0.0%	0.2%	100.0%
OPSU	0.0%	0.0%	50.8%	49.2%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	12.2%	0.0%	44.8%	8.8%	31.3%	0.0%	0.0%	2.8%	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%	0.0%	0.0%	38.7%	61.3%	0.0%	0.0%	100.0%
EOSC	81.8%	0.0%	6.3%	0.0%	11.9%	0.0%	0.0%	0.0%	100.0%
MSC	22.5%	0.0%	0.0%	37.1%	36.3%	0.0%	0.0%	4.1%	100.0%
NEOAMC	26.8%	0.0%	0.0%	59.8%	8.9%	4.5%	0.0%	0.0%	100.0%
NOC	9.9%	0.0%	0.0%	1.8%	84.4%	1.6%	2.3%	0.0%	100.0%
OSCC	67.2%	0.0%	4.7%	0.0%	27.8%	0.3%	0.0%	0.0%	100.0%
RCC	56.1%	0.0%	17.3%	0.0%	23.2%	0.0%	0.0%	3.4%	100.0%
ROSE	73.5%	0.0%	6.1%	0.0%	11.4%	0.0%	0.0%	9.1%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TCC	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
WOSC	52.7%	0.0%	0.0%	47.3%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	18.3%	42.9%	28.7%	0.6%	7.3%	0.9%	0.02%	1.1%	100.0%

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2009**

Institution	Salaries & Wages	Fringe Benefits	Professional Salaries	Other Salaries & Wages	Total Salary & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	45.4%	8.7%	2.4%	3.1%	0.0%	2.6%	3.5%	0.0%	2.3%	32.0%	100.0%
OUHSC	52.8%	14.3%	0.0%	1.6%	0.3%	24.1%	5.1%	0.0%	1.9%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	38.4%	10.1%	0.0%	7.6%	0.0%	14.6%	6.8%	0.0%	8.3%	14.2%	100.0%
AG EXP	53.2%	17.1%	0.0%	1.6%	1.0%	20.1%	6.9%	0.0%	0.0%	0.0%	100.0%
COOP EXT	66.0%	17.0%	0.0%	3.7%	0.3%	9.5%	3.5%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	38.0%	9.5%	0.0%	2.0%	0.0%	35.5%	15.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	44.5%	14.7%	0.0%	0.3%	0.0%	34.9%	4.7%	0.0%	0.9%	0.0%	100.0%
TB OKC	57.2%	21.7%	0.0%	4.5%	0.0%	4.2%	1.2%	0.0%	0.0%	11.2%	100.0%
TB OKM	39.9%	6.5%	0.0%	1.5%	0.0%	3.1%	0.9%	0.0%	46.8%	1.2%	100.0%
OSU TULSA	37.0%	13.0%	0.0%	10.0%	0.0%	40.1%	0.0%	0.0%	0.0%	0.0%	100.0%
UCO	50.8%	10.4%	5.6%	5.3%	0.0%	11.4%	1.5%	0.0%	15.1%	0.0%	100.0%
ECU	20.9%	7.0%	5.1%	3.3%	0.0%	60.9%	2.7%	0.0%	0.0%	0.0%	100.0%
NSU	40.0%	10.7%	5.5%	6.6%	0.0%	23.3%	2.1%	0.0%	7.4%	4.3%	100.0%
NWOSU	46.6%	11.2%	0.00%	5.4%	0.0%	23.8%	12.9%	0.0%	0.0%	0.0%	100.0%
SEOSU	31.8%	11.1%	0.3%	4.8%	0.0%	15.7%	1.1%	0.0%	8.4%	26.8%	100.0%
SWOSU	53.7%	20.9%	2.2%	2.7%	1.8%	12.7%	1.8%	0.1%	3.0%	1.0%	100.0%
CU	31.9%	8.6%	0.9%	2.2%	0.0%	45.3%	2.1%	0.0%	5.0%	3.9%	100.0%
LU	41.1%	12.7%	9.0%	2.7%	0.9%	8.1%	14.8%	0.1%	8.1%	2.5%	100.0%
OPSU	40.4%	14.9%	0.0%	16.4%	0.0%	18.1%	6.1%	4.1%	0.0%	0.0%	100.0%
RSU	23.2%	12.4%	4.6%	2.7%	0.0%	13.7%	39.2%	0.0%	4.3%	0.0%	100.0%
USAO	92.5%	7.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	51.6%	22.5%	0.3%	8.2%	0.0%	11.3%	1.9%	0.0%	0.0%	4.2%	100.0%
CSC	19.5%	7.4%	0.2%	1.9%	0.0%	6.1%	41.6%	0.0%	5.7%	17.6%	100.0%
EOSC	45.8%	21.5%	5.3%	8.7%	0.0%	15.3%	2.5%	0.0%	0.9%	0.0%	100.0%
MSC	38.6%	10.6%	9.4%	3.3%	0.0%	21.4%	8.1%	0.0%	4.1%	4.6%	100.0%
NEOAMC	73.7%	11.0%	0.0%	1.4%	0.0%	13.8%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	53.1%	13.4%	0.0%	5.7%	0.0%	27.9%	0.0%	0.0%	0.0%	0.0%	100.0%
OSCC	32.4%	10.3%	0.0%	1.9%	0.0%	4.1%	25.6%	0.0%	12.0%	13.7%	100.0%
RCC	49.4%	19.9%	0.0%	4.8%	0.0%	10.1%	12.4%	0.0%	3.4%	0.0%	100.0%
ROSE	44.8%	15.2%	13.5%	1.8%	0.0%	8.6%	5.2%	0.0%	9.1%	1.9%	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%
TCC	27.2%	10.5%	8.1%	2.8%	0.0%	39.4%	3.3%	0.0%	8.7%	0.0%	100.0%
WOSC	26.9%	6.9%	0.2%	3.0%	0.0%	12.1%	50.9%	0.0%	0.0%	0.0%	100.0%
TOTAL	45.5%	11.9%	1.7%	3.0%	0.2%	16.7%	6.1%	0.0%	3.2%	11.7%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2009

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	390,448,521	152,999,386	543,447,907	20.2%	29.8%	22.3%
OUHSC	177,241,730	135,427,666	312,669,396	9.2%	26.4%	12.8%
OULAW	15,143,441	0	15,143,441	0.8%	0.0%	0.6%
OU Tulsa	12,254,551	0	12,254,551	0.6%	0.0%	0.5%
OSU	319,111,040	45,000,000	364,111,040	16.5%	8.8%	14.9%
AG EXP	33,068,928	25,490,180	58,559,108	1.7%	5.0%	2.4%
COOP EXT	41,463,563	13,095,935	54,559,498	2.2%	2.6%	2.2%
OSU-CVHS	26,360,623	15,000,000	41,360,623	1.4%	2.9%	1.7%
OSU-CHS	55,026,063	17,000,000	72,026,063	2.9%	3.3%	3.0%
TB OKC	23,625,000	3,335,865	26,960,865	1.2%	0.7%	1.1%
TB OKM	26,744,475	1,947,751	28,692,226	1.4%	0.4%	1.2%
OSU TULSA	24,575,731	150,000	24,725,731	1.3%	0.0%	1.0%
UCO	116,884,703	2,467,181	119,351,884	6.1%	0.5%	4.9%
ECU	35,712,986	18,942,813	54,655,799	1.9%	3.7%	2.2%
NSU	75,154,724	8,163,703	83,318,427	3.9%	1.6%	3.4%
NWOSU	21,114,076	1,112,403	22,226,479	1.1%	0.2%	0.9%
SEOSU	40,343,873	7,907,827	48,251,700	2.1%	1.5%	2.0%
SWOSU	48,500,000	6,700,000	55,200,000	2.5%	1.3%	2.3%
CU	44,472,021	4,096,401	48,568,422	2.3%	0.8%	2.0%
LU	31,441,879	21,640,000	53,081,879	1.6%	4.2%	2.2%
OPSU	14,136,014	433,125	14,569,139	0.7%	0.1%	0.6%
RSU	30,325,157	6,000,000	36,325,157	1.6%	1.2%	1.5%
USAO	12,322,801	276,491	12,599,292	0.6%	0.1%	0.5%
CASC	11,736,167	2,574,233	14,310,400	0.6%	0.5%	0.6%
CSC	10,566,294	2,447,957	13,014,251	0.5%	0.5%	0.5%
EOSC	10,115,605	3,150,264	13,265,869	0.5%	0.6%	0.5%
MSC	11,804,631	931,501	12,736,132	0.6%	0.2%	0.5%
NEOAMC	14,632,245	358,000	14,990,245	0.8%	0.1%	0.6%
NOC	22,812,492	303,736	23,116,228	1.2%	0.1%	0.9%
OCCC	54,183,604	3,717,200	57,900,804	2.8%	0.7%	2.4%
RCC	9,987,520	2,366,571	12,354,091	0.5%	0.5%	0.5%
ROSE	38,378,325	2,800,275	41,178,600	2.0%	0.5%	1.7%
SSC	10,372,793	0	10,372,793	0.5%	0.0%	0.4%
TCC	108,399,674	4,902,660	113,302,334	5.6%	1.0%	4.6%
WOSC	9,988,933	1,998,139	11,987,072	0.5%	0.4%	0.5%
TOTAL	1,928,450,183	512,737,263	2,441,187,447	100.0%	100.0%	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2008 TO FY2009**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2008	FY2009	Dollar Chg	% Chg
OU	361,820,512	390,448,521	28,628,009	7.9%
OUHSC	166,174,610	177,241,730	11,067,120	6.7%
OULAW	13,714,677	15,143,441	1,428,764	10.4%
OU Tulsa	11,046,577	12,254,551	1,207,974	N/A
OSU	300,151,418	319,111,040	18,959,622	6.3%
AG EXP	30,629,909	33,068,928	2,439,019	8.0%
COOP EXT	35,239,914	41,463,563	6,223,649	17.7%
OSU-CVHS	25,896,095	26,360,623	464,528	1.8%
OSU-CHS	52,650,934	55,026,063	2,375,129	4.5%
TB OKC	21,876,915	23,625,000	1,748,085	8.0%
TB OKM	25,969,477	26,744,475	774,998	3.0%
OSU TULSA	25,413,912	24,575,731	(838,181)	(3.3%)
UCO	111,285,449	116,884,703	5,599,254	5.0%
ECU	34,069,859	35,712,986	1,643,127	4.8%
NSU	70,994,643	75,154,724	4,160,081	5.9%
NWOSU	19,628,290	21,114,076	1,485,786	7.6%
SEOSU	38,716,512	40,343,873	1,627,361	4.2%
SWOSU	46,200,000	48,500,000	2,300,000	5.0%
CU	42,997,887	44,472,021	1,474,134	3.4%
LU	30,117,142	31,441,879	1,324,737	4.4%
OPSU	13,062,826	14,136,014	1,073,188	8.2%
RSU	28,282,512	30,325,157	2,042,645	7.2%
USAO	12,256,052	12,322,801	66,749	0.5%
CASC	11,219,077	11,736,167	517,090	4.6%
CSC	10,410,613	10,566,294	155,681	1.5%
EOSC	9,643,130	10,115,605	472,475	4.9%
MSC	11,145,048	11,804,631	659,583	5.9%
NEOAMC	14,071,576	14,632,245	560,669	4.0%
NOC	21,117,935	22,812,492	1,694,557	8.0%
OCCC	49,648,965	54,183,604	4,534,639	9.1%
RCC	9,685,344	9,987,520	302,177	3.1%
ROSE	36,676,111	38,378,325	1,702,214	4.6%
SSC	10,029,140	10,372,793	343,653	3.4%
TCC	103,482,857	108,399,674	4,916,817	4.8%
WOSC	9,408,657	9,988,933	580,276	6.2%
TOTAL	1,814,734,575	1,928,450,183	113,715,609	6.3%

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