

The Oklahoma State System of Higher Education

**Educational and General Budgets
Summary and Analysis**

Fiscal Year 2013



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2012

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BUDGET HIGHLIGHTS

System-wide Highlights

- The total FY 13 E&G Parts I and II system-wide budgets increased by \$37.2 million (1.4 percent), from \$2,623.1 billion for FY12 to \$2,660.3 billion for FY13.
 1. Institutional Part I budgets show an increase of \$46.5 million (2.2 percent).
 2. Student assistance decreased \$1.4 million (1.1 percent) with the largest decrease for the Oklahoma's Promise Program of \$6.2 million incorporated.
 3. OCIA debt service increased slightly by \$200,000 (1.1 percent).
 4. State appropriations increased \$10 million to \$1,012.3 billion (0.4 percent).
 5. Tuition and fee gross revenue increased approximately \$58.6 million (6.4 percent).

- The result of the FY13 funding situation:
 1. State appropriations increase by \$10 million and is included in institutions budgeting an increase for operations of \$46.5 million (2.2 percent);
 2. Spending for scholarships is budgeted to increased \$12.7 million (7.5 percent);
 3. There is sufficient funding to meet current Oklahoma's Promise scholarship commitments and includes a decrease in funding of \$6.2 million.

- Higher Education's appropriation as a percentage of the state budget has decreased from 15.49 percent in FY12, to 14.77 percent in FY13. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by slightly under 4 percent, from 18.55 in FY80 to 14.77 in FY13.

Budget Impact

The total increase for FY13 was a 1.1 percent increase in state appropriations for operations. The increase came from the annualization of supplemental appropriations for FY11 of \$10 million. Although the System saw a slight increase in appropriations, it wasn't enough to cover the estimated mandatory costs, thus the impact of the budget increase is manifested in some of the following ways for FY13 at the institutional level.

- Some institutions have budgeted carryover reserves and implemented tuition rate increases to cover mandatory cost increases expected for FY13.
- Institutions will continue to look for cost saving measures and emphasize prudent purchasing practices.

Institutional Highlights

- All institutions are in compliance with State Regents' caps on administrative costs.
- Budgeted scholarships increased by \$12.7 million (7.5 percent) to \$181.4 million.
- Colleges and universities had increased in enrollment in FY12 but are estimating a 0.2 percent decrease in annualized FTE enrollment for FY13.

- Use of carryover funds from the previous year for the FY13 E&G Part I budgets, decreased by \$10.7 million (17 percent,) to \$49.9 million due to the appropriations increase and has been budgeted to minimize tuition increases.
- FY13 E&G Part I & Part II budgets total \$2,660.3 billion, up \$37.2 million (1.4 percent) from \$2,623.1 billion in FY12. This change is attributable to an increase of \$46.5 million (2.2 percent) in the primary (Part I) budget and a decrease of \$9.3 million (1.8 percent) in the sponsored (Part II) budget.

SOURCE AND USE OF NEW FUNDS

Universities, Colleges, and Constituent Agencies

<i>(in millions)</i>		
<u>INCREASED BUDGETED</u>		
<u>REVENUE:</u>	<u>\$ Change</u>	<u>% of Total</u>
State Appropriations	\$ 9.3	20.0%
Tuition and Fees	\$ 58.6	126.0%
Other	\$ (10.6)	-22.8%
Reserves	<u>\$ (10.8)</u>	<u>-23.2%</u>
TOTAL Increase	<u>\$ 46.5</u>	100.0%
<u>INCREASED BUDGETED</u>		
<u>EXPENDITURES:</u>		
Mandatory Costs	\$ 23.0	49.4%
(Utilities, Health Insurance, Risk Management, Retirement)		
Salary Changes	\$ 30.1	64.7%
Changes in Fringe Benefits	\$ (1.6)	-3.5%
Professional Services	\$ (0.2)	-0.4%
Scholarships/ Waivers	\$ 11.8	25.3%
Travel	\$ 1.6	3.4%
Utilities	\$ (1.1)	-2.4%
Supplies/ Other Operations	\$ (6.6)	-14.1%
Library Books and Periodicals	\$ (0.3)	-0.7%
Equipment	\$ (18.3)	-39.3%
Transfers and Other Disbursements	<u>\$ 8.3</u>	<u>17.8%</u>
TOTAL Increase	<u>\$ 46.5</u>	100.0%

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Institutional Budgets Fiscal Year 2013

INTRODUCTION

Oklahoma institutions saw an overall increase of 1.1 percent in state appropriations support for FY13 operations due to annualization of FY11 supplemental funding. Institutions tapped reserves and reduced expenditures to the extent possible throughout the fiscal year. At the same time, many of the state's public colleges and universities are experiencing growth, accommodating an estimated number of 156,590 annualized FTE students.

The FY13 E&G Part I budget shows an increase of \$46.5 million (2.2 percent) and is comprised of 40.1 percent in state support and 59.9 percent in self-generated revolving funds, primarily from tuition and fee revenue. The change in state appropriations support, including Oklahoma's Promise funding, for the previous six years was:

- an increase of 7.5 percent for FY06;
- an increase of 13.5 percent for FY07;
- an increase of 4.5 percent for FY08;
- an increase of 2.3 percent for FY09,
- a decrease of 3.65 percent for FY10,
- a decrease of 1.77 percent for FY11; and,
- a decrease of 5.8 percent for FY12.

The total FY13 state appropriation, including the Oklahoma's Promise funding of \$1.012 billion represents an increase of \$10 million, or 1.1 percent after the FY11 mid-year supplemental to state appropriations was annualized.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY13 are approximately \$23 million. Costs savings initiatives will remain a focus throughout FY13.

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

WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

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

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

private gifts. Auxiliary enterprises are self-supporting operations funded through fees charged to the recipients of the service.

The Educational and General Budget has two parts. Part I - the primary budget, is funded mainly from public sources -- appropriations and student fees. Part II - the sponsored budget, is funded from external sources -- federal awards, grants, and training contracts; private contracts; and contracts from other state agencies. At \$506.7 million in FY13, the sponsored budget is approximately one-fourth the size of the primary budget. Of the \$506.7 million, approximately \$401 million (79.1 percent) is related to OU, OSU and their constituent agencies, as shown in Tables 8 through 14.

REPORTING CONSISTENCY

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

STATE REGENTS' BUDGET PRINCIPLES

For FY13, 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 slight increase in funding to higher education for the FY13 academic year. The increase of funds is due to the annualization of FY11 supplemental funds and a decrease in available state revenue for FY13 as certified by the State Board of Equalization for Oklahoma's Promise.

The FY13 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 25, 2012. 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' FY13 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 very slight increase in state appropriations. Despite the increase in state support, institutions are facing increases in costs for healthcare, retirement contributions, fuel, utilities, and other general operating expenses. The Regents will encourage institutions to operate as cost effectively as possible and to invest in processes to enhance revenue from grants, contracts, gifts, donations, auxiliaries, and other earned income.

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

E&G Budgets. Educational and general budgets support institutions' missions of teaching, research and public service. To accomplish the goals of the Academic Planning and Resource Allocation (APRA) system, it is the State Regents' intent to protect the operating budgets of the colleges and universities, particularly in recognition of increase mandatory costs and the need for competitive faculty salaries. Hence, Regents will allocate the majority of the FY13 appropriations to basic operating budgets.

Scholarships. Funding needs for *Oklahoma's Promise*, or Oklahoma Higher Learning Access Program, and the Academic Scholars Program will continue to a priority to ensure that awards for all eligible students are fully funded.

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 FY13 budgets should reflect the following principles:

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

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

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

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

Guidelines. Within the context of the above principles, FY13 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 \$23 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY12, the following caps are approved for expenditures budgeted under the functional category of *Institutional Support*:

OU, OSU	10%
Health Sciences Center, Law, Vet Medicine, OSU-COM	13%
Institutions with enrollments of 3,500 FTE	13%
Institutions with enrollments below 3,500 FTE	16%

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

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

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

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

SUMMARY

The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY13 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues, primarily from increase in tuition and fee revenue, reported in the revolving fund category, have been directed toward personnel services for instruction. Funding increases from tuition and fee revenue is expected in FY13 to help the institutions continue to provide quality services and meet 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>FY03</u>	<u>FY13</u>	<u>% INCREASE</u>
E&G, I	\$1,275.1	\$2,153.6	68.9%
State appropriations	759.1	862.8	13.7%
Revolving funds	516.1	1,290.8	150.1%
E&G, II	368.4	506.7	37.4%
Sponsored research	147.1	236.0	60.4%
Total	\$1,643.5	\$2,660.3	61.7%

- Substantial increases above inflation have come from self-generated revolving funds. Revolving fund growth may be attributed in some degree to tuition and fee revenue resulting from both enrollment growth and tuition and fee increases. Although varying somewhat, the non-fee component of revolving funds has seen growth of up to twenty percent, while averaging about ten percent per year, over the past decade.
- State appropriations as a percent of the budget has consistently declined from 63.5 percent in FY97 and FY98, while the self-generated sources of the budget has correspondingly increased from 36.5 percent, the only exceptions being in FY01 and FY07 (see chart on page 11). For FY12, appropriations as a percent of the budget once again decreased to 40.1 percent while revolving funds increased to 59.9 percent of the budget.
- Sponsored research, a measure of the competitiveness of our research universities, has increased dramatically (165.5 percent) since FY96 and 61.7% since FY03, 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 remained steady at \$236 million in FY12 to \$236 million in FY13.

OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS

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

Budgeted Income

Total budgeted income by source
Changes in sources of income

Budgeted Expenditures

Budgeted expenditures by functional classification
Budgeted expenditures by object of expenditure

Enrollment Projections

Compensation Increases

Administrative Costs

Tuition Waivers

Faculty and Staff

Sponsored Budgets

Higher Education as a Percentage of Total State Appropriations FY1980 to FY2013

* Higher Education's share of the total state appropriated budget for FY13 **decreased** to 14.8% from 15.5% in FY12.

* Higher Education's FY13 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 \$259.5 million dollars.

(in millions)

	Total State Appropriations	Total Appropriations for Higher Education	Higher Education as % of Total	Total Appropriations for Common Education	Common Education as % of Total	Total Appropriations for Vo-tech Education	Vo-tech Education as % of Total
FY-80	\$1,431.6	\$265.5	18.55%	\$433.4	30.27%	\$21.9	1.53%
FY-81	\$1,780.8	\$295.0	16.57%	\$525.9	29.53%	\$30.1	1.69%
FY-82	\$2,218.6	\$359.1	16.19%	\$635.0	28.62%	\$49.5	2.23%
FY-83	\$2,491.9	\$436.5	17.52%	\$741.6	29.76%	\$64.4	2.58%
FY-84	\$2,211.1	\$361.8	16.36%	\$684.1	30.94%	\$47.8	2.16%
FY-85	\$2,326.2	\$374.2	16.09%	\$711.3	30.58%	\$50.7	2.18%
FY-86	\$2,657.5	\$441.3	16.61%	\$848.1	31.91%	\$59.6	2.24%
FY-87	\$2,380.2	\$387.1	16.26%	\$771.3	32.40%	\$54.8	2.30%
FY-88	\$2,441.7	\$394.4	16.15%	\$778.5	31.88%	\$58.3	2.39%
FY-89	\$2,751.0	\$442.2	16.07%	\$848.5	30.84%	\$72.3	2.63%
FY-90	\$2,896.9	\$458.6	15.83%	\$881.9	30.44%	\$68.1	2.35%
FY-91	\$3,225.0	\$509.5	15.80%	\$1,087.6	33.72%	\$76.6	2.38%
FY-92	\$3,457.3	\$562.2	16.26%	\$1,190.2	34.43%	\$84.0	2.43%
FY-93	\$3,649.6	\$575.2	15.76%	\$1,292.5	35.41%	\$89.4	2.45%
FY-94	\$3,619.6	\$556.4	15.37%	\$1,371.0	37.88%	\$84.9	2.35%
FY-95	\$3,731.7	\$557.7	14.94%	\$1,420.7	38.07%	\$88.0	2.36%
FY-96	\$3,780.5	\$564.8	14.94%	\$1,435.3	37.97%	\$87.8	2.32%
FY-97 (1)	\$4,150.4	\$636.2	15.33%	\$1,534.0	36.96%	\$96.2	2.32%
FY-98	\$4,519.3	\$693.3	15.34%	\$1,626.3	35.99%	\$107.9	2.39%
FY-99 (2)	\$4,851.6	\$757.8	15.62%	\$1,738.3	35.83%	\$116.9	2.41%
FY-00 (3)	\$4,957.7	\$772.2	15.58%	\$1,785.8	36.02%	\$116.5	2.35%
FY-01 (3)	\$5,349.8	\$816.2	15.26%	\$1,971.4	36.85%	\$125.0	2.34%
FY-02 (4)	\$5,611.5	\$860.5	15.33%	\$2,034.6	36.26%	\$131.8	2.35%
FY-03 (5)	\$5,600.1	\$851.3	15.20%	\$2,040.0	36.43%	\$131.2	2.34%
FY-04	\$5,113.7	\$767.9	15.02%	\$1,950.9	38.15%	\$117.8	2.30%
FY-05 (6)	\$5,364.0	\$802.1	14.95%	\$2,007.7	37.43%	\$123.9	2.31%
FY-06 (7)	\$6,056.6	\$889.4	14.68%	\$2,164.3	35.73%	\$130.3	2.15%
FY-07	\$6,555.3	\$1,020.0	15.56%	\$2,348.1	35.82%	\$147.2	2.25%
FY-08	\$7,071.7	\$1,099.1	15.54%	\$2,480.2	35.07%	\$154.9	2.19%
FY-09 (8)	\$7,143.1	\$1,093.9	15.31%	\$2,531.7	35.44%	\$158.3	2.22%
FY-10 (8)	\$6,644.1	\$1,055.9	15.89%	\$2,404.5	36.19%	\$157.8	2.38%
FY-11 (8)(9)	\$6,430.9	\$1,010.7	15.72%	\$2,236.0	34.77%	\$142.0	2.21%
FY-12 (8)	\$6,510.5	\$1,008.5	15.49%	\$2,278.2	34.99%	\$133.7	2.05%
FY-13 (8)	\$6,855.8	\$1,012.3	14.77%	\$2,347.3	34.24%	\$135.1	1.97%
% Change from FY80	379%	281%		442%		517%	

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

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

(3) Does not include supplemental appropriations.

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

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

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

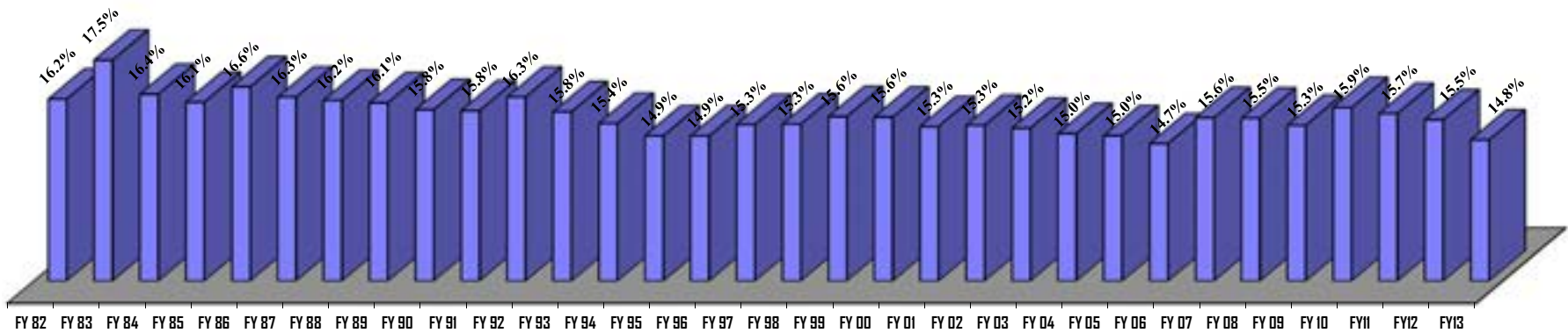
(7) Based on information from Senate Fiscal Staff as of 6/14/05.

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

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

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

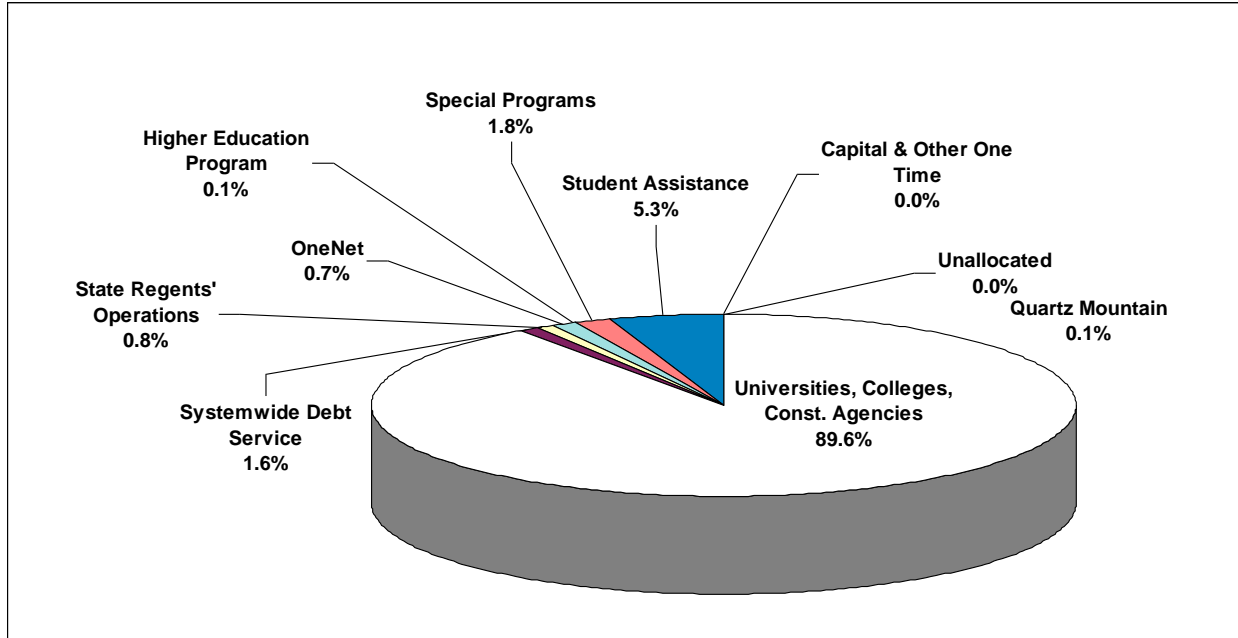
Higher Education's share of total state appropriations decreased slightly to 15.5% in FY12



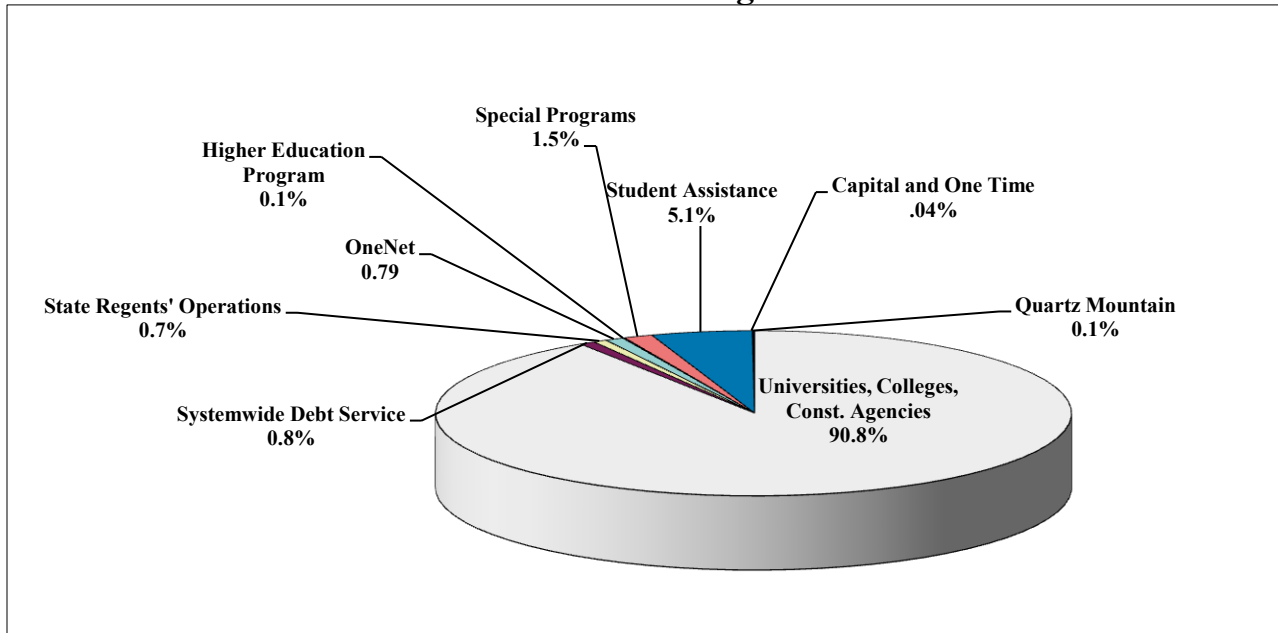
SYSTEMWIDE BUDGET - Fiscal Year 2013

OVERVIEW

FY12 Total Budget



FY13 Total Budget



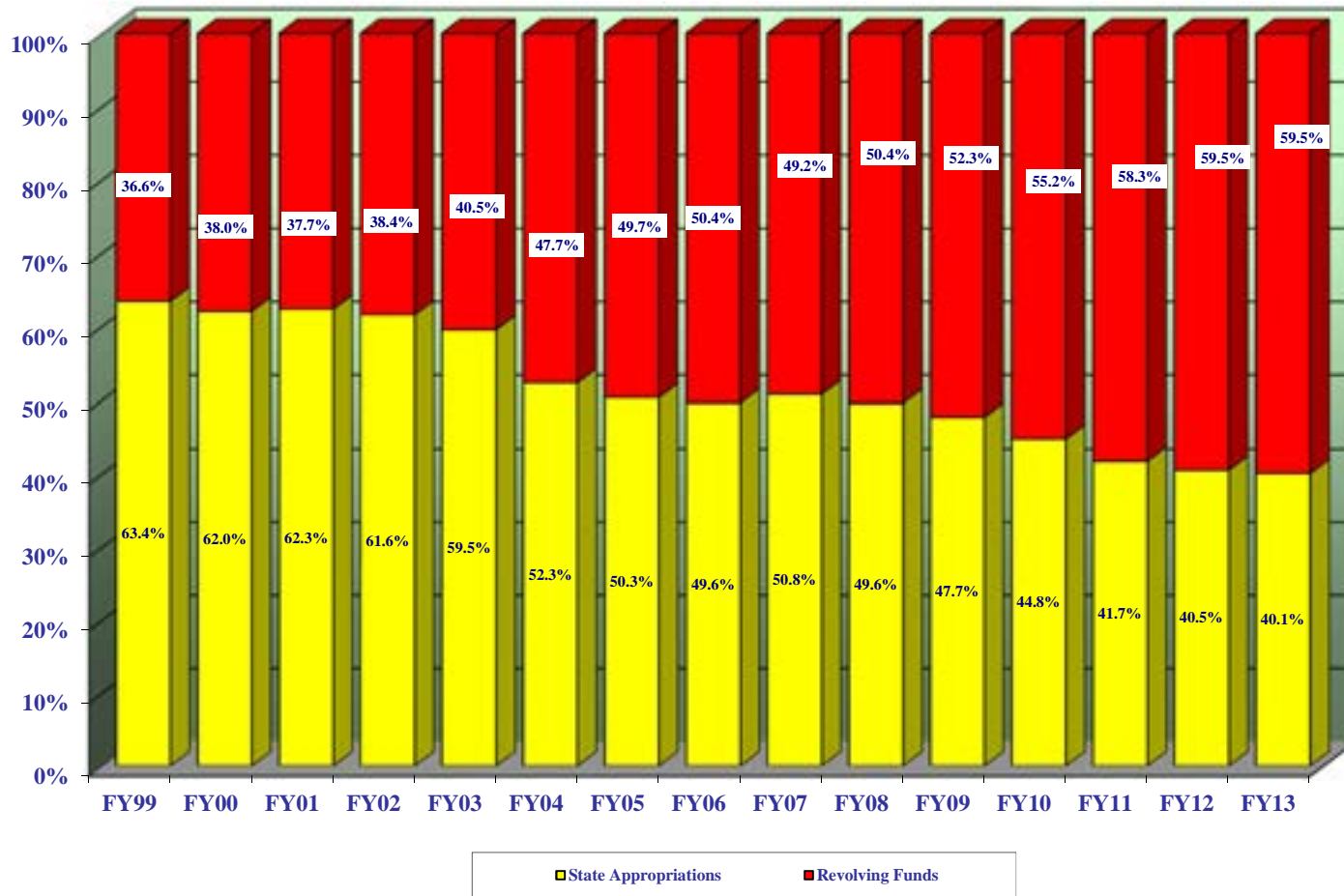
	<u>FY12</u>	<u>FY13</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$1,008.5	\$1,012.3	3.8	0.4%
Revolving Funds	<u>1,314.9</u>	<u>1,359.5</u>	<u>44.6</u>	<u>3.4%</u>
Total Budgeted Revenues:	<u>\$2,323.4</u>	<u>\$2,371.8</u>	<u>48.5</u>	<u>2.1%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, Constituent Agencies, & Mesonet	\$2,108.6	\$2,153.6	46.5	2.2%
Capital & One-Time	1.0	1.0	0.0	0.0%
Special Programs	31.2	34.6	1.9	5.8%
Ardmore & Ponca City Programs	1.5	2.4	0.9	60.0%
State Regents' Operations	16.2	16.2	0	0.5%
OneNet	21.9	22.2	0.3	1.4%
Student Assistance Programs	122.8	121.4	-1.4	-1.1%
Debt Service	18.5	18.7	0.2	1.1%
Quartz Mountain	1.7	1.7	0	0%
Total Budgeted Expenditures:	<u>\$2,323.4</u>	<u>\$2,371.8</u>	<u>48.5</u>	<u>2.1%</u>

- The total primary budget for FY13 has increased by \$48.5 million (2.1 percent) over FY12.
- Institutional educational and general operating budgets make up 90.8 percent of the total budget and 84.2 percent of state appropriations.
- The total budgets for those student assistance programs administered by the State Regents has decreased by \$1.4 million (1.1 percent) due in large part to the \$6 million reduction in revenue earmarked for the FY13 Oklahoma's Promise program.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2012 TO FY 2013**

Total Budget					State Appropriated Funds				
	<u>FY 2012</u>	<u>FY 2013</u>	<u>\$ Change</u>	<u>% Change</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>\$ Change</u>	<u>% Change</u>
Universities, Colleges, Constituent Agencies+Special Programs	\$2,107,076,816	\$2,153,557,235	\$46,480,419	2.2%	Universities, Colleges, Constituent Agencies+Special Programs	\$840,740,168	\$852,368,169	\$11,628,001	1.4%
Ardmore Higher Education Program	1,531,789	1,605,145	73,356	4.8%	Ardmore Higher Education Program	640,619	647,396	6,777	1.1%
Ponca City University Center		779,570	779,570		Ponca City University Center	647,718	654,570	6,852	1.1%
State Regents' Operations Budget	16,154,294	16,240,595	86,301	0.5%	State Regents' Operations Budget	10,461,899	10,572,575	110,676	1.1%
(inc. Scholarship Admin., Safety Center, and Regents' IT)					(inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)				
OneNet (including Academic Library Databases & Internet 2)	21,888,699	22,217,943	329,244	1.5%	OneNet	3,089,398	3,120,185	30,787	1.0%
Capital and One-Time Allocations	1,002,023	1,012,622	10,599	1.1%	Capital and One-Time Allocations	1,002,023	1,012,622	10,599	1.1%
Quartz Mountain	1,701,502	1,704,388	2,886	0.2%	Quartz Mountain	1,109,482	1,121,219	11,737	1.1%
Oklahoma Mesonet Program	1,479,552	1,495,204	15,652	1.1%	Oklahoma Mesonet Program	1,479,552	1,495,204	15,652	1.1%
Special Programs					Special Programs				
Brain Gain 2010	2,057,602	0	-2,057,602	-100.0%	Brain Gain 2010	2,057,602	0	-\$2,057,602	-100.0%
Section 13 Offset	9,287,302	9,385,553	98,251	1.1%	Section 13 Offset	9,287,302	9,385,553	98,251	1.1%
Endowed Chairs Program	11,473,370	11,594,747	121,377	1.1%	Endowed Chairs Program	11,473,370	11,594,747	121,377	1.1%
Grants Programs/Econ Dev/OEIS	409,034	413,361	4,327	1.1%	Grants Programs/Econ Dev/OEIS	409,034	413,361	4,327	1.1%
Teacher Education Assistance Program	900,000	0	-900,000	-100.0%	Teacher Education Assistance Program	900,000	0	-900,000	-100.0%
Summer Academies Program	705,187	561,060	-144,127	-20.4%	Summer Academies Program	555,187	561,060	5,873	1.1%
Student Preparation Program	1,171,306	1,171,306	0	0.0%	Student Preparation Program	1,086,973	1,098,472	11,499	1.1%
GEAR UP	845,500	5,431,067	4,585,567	542.3%	Adult Degree Completion Program	462,656	467,550	4,894	1.1%
Oklahoma Teacher Connection	457,552	501,163	43,611	9.5%	Oklahoma Teacher Connection	387,124	391,220	4,096	1.1%
Oklahoma Teacher Enhancement Program	7,369	7,823	454	6.2%	Teacher Shortage Incentive Program	372,616	376,558	3,942	1.1%
OCIA Debt Service	18,464,719	18,660,060	195,341	1.1%	OCIA Debt Service	18,464,719	18,660,060	195,341	1.1%
Office of Accountability	661,271	668,267	6,996	1.1%	Office of Accountability	661,271	668,267	6,996	1.1%
Scholar-Enrichment Program	283,036	286,030	2,994	1.1%	Scholar-Enrichment Program	283,036	286,030	2,994	1.1%
EPSCoR	2,543,068	2,576,836	33,768	1.3%	EPSCoR	2,543,068	2,576,836	33,768	1.3%
Adult Degree Completion Program	462,656	585,565	122,909	26.6%	National Lambda Rail	1,415,033	1,430,003	14,970	1.1%
Subtotal, Special Programs	\$49,728,972	\$51,842,838	\$2,113,866	4.3%	Subtotal, Special Programs	\$50,358,991	\$47,909,717	-\$2,449,274	-4.9%
Student Assistance Programs					Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$19,500,000	\$19,500,000	\$0	0.0%	Oklahoma Tuition Aid Grant Program (OTAG)	\$18,527,102	\$19,115,722	\$588,620	3.2%
OK College Assistance Program (formerly GSL)	19,774,588	23,686,085	3,911,497	19.8%	OK College Assistance Program (formerly GSL)	0	0	0	
Oklahoma Academic Scholars Program	10,700,000	10,700,000	0	0.0%	Oklahoma Academic Scholars Program	8,049,149	8,329,363	280,214	3.5%
Oklahoma Higher Learning Access Program	63,200,000	57,000,000	-6,200,000	-9.8%	Oklahoma Higher Learning Access Program	63,200,000	57,000,000	-6,200,000	-9.8%
Oklahoma National Guard Waiver Program	1,892,829	1,912,853	20,024	1.1%	Oklahoma National Guard Waiver Program	1,892,829	1,912,853	20,024	1.1%
Oklahoma Tuition Equalization Act	3,371,184	3,406,848	35,664	1.1%	Oklahoma Tuition Equalization Act	3,371,184	3,406,848	35,664	1.1%
Regional University Scholarships	975,746	986,068	10,322	1.1%	Regional University Scholarships	975,746	986,068	10,322	1.1%
Prospective Teacher Scholarships	92,531	93,510	979	1.1%	Prospective Teacher Scholarships	92,531	93,510	979	1.1%
Chiropractic Scholarships	37,012	37,404	392	1.1%	Chiropractic Scholarships	37,012	37,404	392	1.1%
William P. Willis Scholarships	60,000	60,000	0	0.0%	William P. Willis Scholarships	0	0	0	
Tulsa Reconciliation Scholarship Program	46,266	46,755	489	1.1%	Tulsa Reconciliation Scholarship Program	46,266	46,755	489	1.1%
George and Donna Nigh Scholarship Program	64,772	65,457	685	1.1%	George and Donna Nigh Scholarship Program	64,772	65,457	685	1.1%
Langston Honors Scholarship Program	218,126	220,433	2,307	1.1%	Langston Honors Scholarship Program	218,126	220,433	2,307	1.1%
Concurrent Enrollment Waiver Reimbursement	2,855,710	3,539,784	684,074	24.0%	Concurrent Enrollment Waiver Reimbursement	2,455,710	2,678,560	222,850	9.1%
International Scholars Program	0	120,000	120,000		International Scholars Program	0	120,000	120,000	#DIV/0!
Subtotal, Student Assistance	\$122,788,764	\$121,375,197	-\$1,413,567	-1.2%	Subtotal, Student Assistance	\$98,930,427	\$94,012,973	-\$4,917,454	-5.0%
Total Budget - State System	\$2,323,352,411	\$2,371,830,737	\$48,478,326	2.1%	Total State Appropriated Funds - State System	\$1,007,812,559	\$1,012,260,060	\$4,447,501	0.4%

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



Educational and General Budgets, Part I

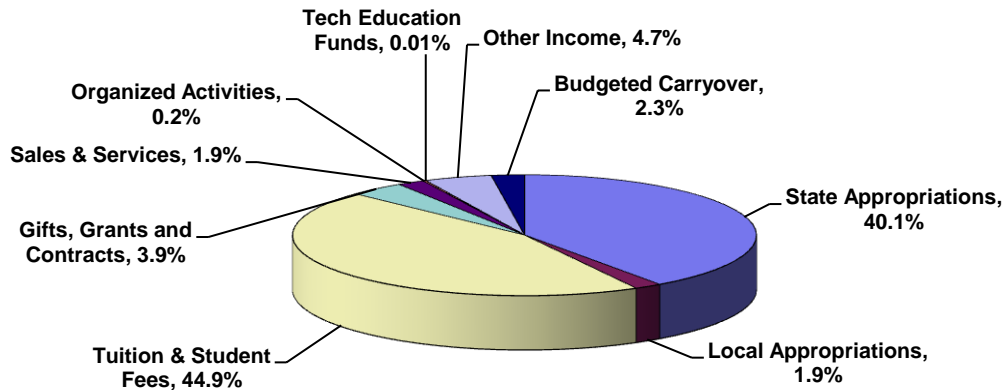
of Colleges and Universities

Fiscal Year 2013

SOURCES OF REVENUE

- For FY13, the total budgeted operating income increased from \$2,107.1 billion in FY12 to \$2,153.6 billion. This is an increase of \$46.5 million (2.2 percent).
- State appropriated income increased \$9.3 million (1.1 percent). State appropriations as a share of total revenue decreased from 40.5 percent to 40.1 percent.
- Student tuition and fees increased \$58.6 million (6.4 percent).
- Total revolving fund income decreased from \$1.253.6 billion in FY12 to \$1.248.9 billion, a decrease of \$4.7 million (-0.4 percent). This revolving fund decrease is due in most part to the increase in total state appropriations (\$9.3 million), and will offset the slight decreases expected in other income sources.
- Local appropriated (ad valorem tax) revenue is budgeted to increase by \$1.3 million (3.2 percent). Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue, although it is far more significant for Tulsa Community College than the others. TCC budgeted \$35.3 million; OCCC, \$5.2 million; and Rose, \$1.4 million.
- Gifts, grants and contracts income will decrease by \$8.3 million (-8.9 percent).
- Sales and services of educational departments increased by approximately \$2.9 million (7.6 percent).
- Organized activities related to educational departments decreased also by approximately \$1.3 million (-23.2 percent.)
- Other income decreased \$5.3 million (-5.0 percent),
- Budgeted carryover funds decreased \$10.7 million (-17.7 percent) from \$60.6 million in FY12 to \$49.0 million.

FY13 Total Budgeted Income

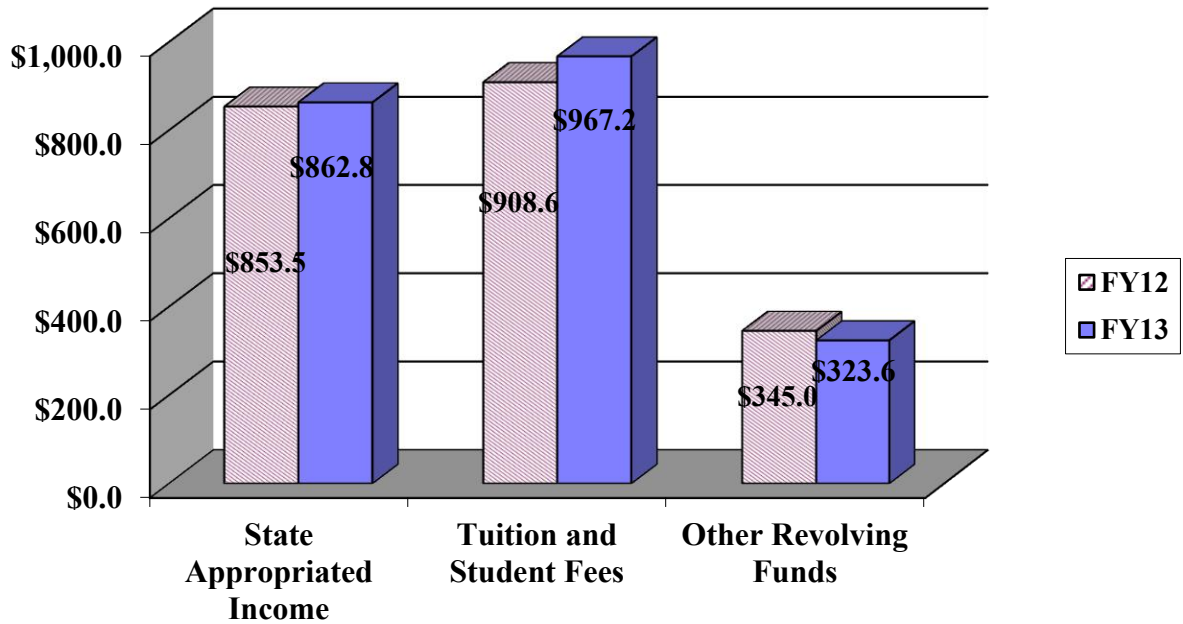


Sources	FY12	Percent of Total	FY13	Percent of Total
State Appropriated Income	\$853.5	40.5%	\$862.8	40.1%
Revolving Funds:				
Local Appropriated Income	40.6	1.9%	41.9	1.9%
Tuition and Fees:				
Resident Tuition	471.3	22.4%	495.6	24.3%
Nonresident Tuition	218.8	10.4%	233.2	10.8%
Other Student Fees	218.4	10.4%	238.4	11.1%
Subtotal, Tuition and Fees	908.6	43.1%	967.2	44.9%
Gifts, Grants and Contracts	93.2	4.4%	84.9	3.9%
Sales and Services of Educational Departments	38.0	1.8%	40.9	1.9%
Organized Activities Related to Educational Departments	5.5	0.3%	4.3	0.2%
Technical Education Funds	0.3	0.02%	0.36	0.02%
Other Income	106.7	5.1%	101.3	4.7%
Budgeted Prior Year Carryover	60.6	2.9%	49.8	2.3%
Total Revolving Funds	1,253.6	59.5%	1,248.9	59.5%
Total Budgeted Income	\$2,107.1	100.0%	\$2,153.6	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.

FY13 Change in Amount of Income by Source



Sources	FY12	FY13	Dollar Change	Percent Change
State Appropriated Funds	\$853.5	\$862.8	\$9.3	1.1%
Revolving Funds:				
Local Appropriated Income	40.6	41.9	1.3	3.2
Student Fees:				
Resident Tuition	471.3	495.6	24.3	5.2
Nonresident Tuition	218.8	233.2	14.3	6.5
Other Student Fees	218.4	238.4	20.0	9.2
Student Fees Subtotal	908.6	967.2	58.6	6.4
Gifts, Grants and Contracts	93.2	84.9	-8.3	-8.9
Sales and Services of Educational Departments	38.0	40.9	2.9	7.6
Organized Activities Related to Educational Departments	5.5	4.3	-1.3	-23.2
Technical Education Funds	0.3	0.3	0	0
Other Income	106.7	101.3	-5.3	5.1
Budgeted Prior Year Carryover	60.6	49.8	-10.8	-17.7
Total Revolving Funds	1,253.6	1,248.9	-4.7	.37
Total Budgeted Income	\$2,107.1	\$2,153.6	46.5	2.2%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2012 TO FY2013**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2012	FY2013	Dollar Chg	% Chg
OU	426,398,488	441,101,609	14,703,121	3.4%
OUHSC	186,411,603	185,054,964	(1,356,639)	(0.7%)
OULAW	16,650,113	16,602,736	(47,377)	(0.3%)
OU Tulsa	13,361,788	13,546,737	184,949	2.3%
OSU	352,242,042	360,923,823	8,681,781	2.5%
AG EXP	33,137,061	33,463,909	326,848	1.0%
COOP EXT	38,369,971	38,958,944	588,973	1.5%
OSU-CVHS	28,119,920	28,252,314	132,394	0.5%
OSU-CHS	59,799,696	59,479,293	(320,403)	(0.5%)
TB OKC	27,209,002	27,245,640	36,638	0.1%
TB OKM	30,381,166	32,177,266	1,796,100	5.9%
OSU TULSA	24,526,714	23,980,493	(546,221)	(2.2%)
UCO	143,818,006	153,177,007	9,359,001	6.5%
ECU	41,150,225	43,049,813	1,899,588	4.6%
NSU	83,080,927	81,012,000	(2,068,927)	(2.5%)
NWOSU	23,608,292	24,159,281	550,989	2.3%
SEOSU	43,296,798	44,573,862	1,277,064	2.9%
SWOSU	50,500,000	52,557,236	2,057,236	4.1%
CU	46,814,415	49,070,497	2,256,082	4.8%
LU	35,248,853	34,202,667	(1,046,186)	(3.0%)
OPSU	17,164,013	17,540,726	376,713	2.2%
RSU	33,936,698	35,898,244	1,961,546	5.8%
USAO	12,335,068	12,322,783	(12,285)	(0.1%)
CASC	12,400,432	12,455,626	55,194	0.4%
CSC	12,626,653	13,183,711	557,058	4.4%
EOSC	11,084,602	11,218,139	133,537	1.2%
MSC	13,299,048	14,133,321	834,273	6.3%
NEOAM	16,248,007	17,325,620	1,077,613	6.6%
NOC	24,447,668	24,795,263	347,595	1.4%
OCCC	64,268,863	63,122,966	(1,145,897)	(1.8%)
RCC	11,616,240	12,292,658	676,418	5.8%
ROSE	35,824,815	37,252,400	1,427,585	4.0%
SSC	11,247,133	11,272,950	25,817	0.2%
TCC	112,077,899	112,419,450	341,551	0.3%
WOSC	14,374,596	15,733,288	1,358,692	9.5%
TOTAL	2,107,076,816	2,153,557,236	46,480,420	2.2%

TUITION AND MANDATORY FEES

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

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

All institutions are in compliance with these statutory requirements for resident and nonresident undergraduate, graduate and professional programs for FY13.

FY13 TUITION AND MANDATORY FEE REQUESTS

For FY13, the State Regents requested \$34 million in additional funding from the Legislature for the state's higher education system. Although the Legislature subsequently appropriated an increase of approximately 1.1 percent in state funding to higher education for FY13, by annualizing the \$10 million supplemental appropriation for the FY2011 as on-going state funding.

Research Universities

- Undergraduate resident and nonresident tuition and mandatory fees increases at OU and OSU, including their constituent agencies, range from 2.8% to 3.0% respectively, and represent increases of \$204.00 to \$216.00 for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees at OU and OSU, including their constituent agencies, range from 3.0% to 6.5% respectively, and represent increases of \$204 and \$398.40 for 24 credit hours.

Regional Universities

- Undergraduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 6.0%. The increases range from 3.9% to 7.9% and represent a range of increases from \$180 to \$373.50 per 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 8.4% and 7.1%, respectively.

Community Colleges

- Resident and nonresident tuition will increase by an average of .0% and 4.5%, respectively.

- Mandatory fees will increase at seven institutions, resulting in a range of increases from 16.8% to 1.1%. The average mandatory fee increase for this tier is 5.4%.

Ardmore Higher Education Program

- Ardmore Higher Education Program (AHEP) will continue to charge separate rates for upper and lower division tuition. The lower division rates will increase 6.5% while the upper division courses offered by SOSU will increase 7.3% and course offered by ECU will increase 5.8%.
- Graduate resident tuition and mandatory fees will increase by a range of 5.8% to 7.1% increase for students depending upon which institution is offering the courses taken.

Professional Programs

- Resident and nonresident tuition will increase by a range of 0.4% for the PharmD Program at SWOSU to 11.9 at NSU for the Optometry Program. The average increase in resident tuition and mandatory fees in all professional programs for FY12 is 4.1%

Adult Degree Completion Program

- The resident tuition rate increase is requested for 5.7%, resulting in a per-credit hour rate of \$184 and the nonresident rate increase is requested for 5.6%, resulting in a per credit hour rate of \$460.00.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY13.

**Undergraduate Tuition and Mandatory Fees for FY13
Full-Time Resident Student**

Institution	FY12 Rate	FY13 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$7,124.50	\$7,340.50	\$216.00	3.0%
Oklahoma State University & Tulsa	\$7,237.50	\$7,441.50	\$204.00	2.8%
<i>Research University Average</i>	<i>\$7,181.00</i>	<i>\$7,391.00</i>	<i>\$210.00</i>	<i>2.9%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$4,717.50	\$5,091.00	\$373.50	7.9%
East Central University	\$4,653.30	\$4,906.80	\$253.50	5.4%
Northeastern State University	\$4,602.00	\$4,857.00	\$255.00	5.5%
Northwestern Oklahoma State University	\$4,590.00	\$4,905.00	\$315.00	6.9%
Rogers State University	\$4,776.00	\$5,046.00	\$270.00	5.7%
Southeastern Oklahoma State University	\$4,803.00	\$5,059.50	\$256.50	5.3%
Southwestern Oklahoma State University	\$4,590.00	\$4,905.00	\$315.00	6.9%
Cameron University	\$4,590.00	\$4,770.00	\$180.00	3.9%
Langston University	\$4,111.50	\$4,312.00	\$200.50	4.9%
Oklahoma Panhandle State University	\$5,589.00	\$5,919.00	\$330.00	5.9%
University of Science & Arts of Oklahoma	\$5,040.00	\$5,400.00	\$360.00	7.1%
<i>Regional University Average</i>	<i>\$4,732.94</i>	<i>\$5,015.57</i>	<i>\$282.64</i>	<i>6.0%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$2,490.00	\$2,664.00	\$174.00	7.0%
Connors State College	\$2,996.70	\$3,146.70	\$150.00	5.0%
Eastern Oklahoma State College	\$3,200.10	\$3,360.00	\$159.90	5.0%
Murray State College	\$3,200.00	\$3,380.00	\$180.00	5.6%
Northeastern Oklahoma A&M College	\$2,995.00	\$3,195.00	\$200.00	6.7%
Northern Oklahoma College	\$2,572.50	\$2,748.00	\$175.50	6.8%
Oklahoma City Community College	\$2,850.00	\$2,970.00	\$120.00	4.2%
Redlands Community College	\$3,180.00	\$3,330.00	\$150.00	4.7%
Rose State College	\$2,849.00	\$2,969.00	\$120.00	4.2%
Seminole State College	\$3,231.00	\$3,330.00	\$99.00	3.1%
Tulsa Community College	\$3,060.10	\$3,180.10	\$120.00	3.9%
Western Oklahoma State College	\$2,860.50	\$3,003.00	\$142.50	5.0%
<i>Community College Average</i>	<i>\$2,957.08</i>	<i>\$3,106.32</i>	<i>\$149.24</i>	<i>5.0%</i>
Average Resident Tuition	\$4,076.37	\$4,289.16	\$212.80	5.2%

**Undergraduate Tuition and Mandatory Fees for FY13
Full-Time Nonresident Student**

Institution	FY12 Rate	FY13 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$18,077.50	\$18,977.50	\$900.00	5.0%
Oklahoma State University & Tulsa	\$18,585.00	\$19,456.50	\$871.50	4.7%
<i>Research University Average</i>	<i>\$18,331.25</i>	<i>\$19,217.00</i>	<i>\$885.75</i>	<i>4.8%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$11,904.00	\$12,766.50	\$862.50	7.2%
East Central University	\$11,284.50	\$11,902.80	\$618.30	5.5%
Northeastern State University	\$11,127.00	\$11,607.00	\$480.00	4.3%
Northwestern Oklahoma State University	\$10,140.00	\$10,837.50	\$697.50	6.9%
Rogers State University	\$10,821.00	\$11,571.00	\$750.00	6.9%
Southeastern Oklahoma State University	\$12,016.50	\$12,795.00	\$778.50	6.5%
Southwestern Oklahoma State University	\$10,650.00	\$11,265.00	\$615.00	5.8%
Cameron University	\$11,197.50	\$11,745.00	\$547.50	4.9%
Langston University	\$10,264.50	\$10,772.50	\$508.00	4.9%
Oklahoma Panhandle State University	\$11,148.00	\$11,478.00	\$330.00	3.0%
University of Science & Arts of OK	\$12,000.00	\$12,720.00	\$720.00	6.0%
<i>Regional University Average</i>	<i>\$11,141.18</i>	<i>\$11,769.12</i>	<i>\$627.94</i>	<i>5.6%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$5,490.00	\$5,664.00	\$174.00	3.2%
Connors State College	\$7,223.40	\$7,373.40	\$150.00	2.1%
Eastern Oklahoma State College	\$6,816.90	\$6,976.80	\$159.90	2.3%
Murray State College	\$7,640.00	\$8,090.00	\$450.00	5.9%
Northeastern Oklahoma A&M College	\$7,337.50	\$7,785.00	\$447.50	6.1%
Northern Oklahoma College	\$6,495.00	\$6,937.50	\$442.50	6.8%
Oklahoma City Community College	\$7,278.00	\$7,584.30	\$306.30	4.2%
Redlands Community College	\$5,430.00	\$5,580.00	\$150.00	2.8%
Rose State College	\$8,552.00	\$9,120.50	\$568.50	6.6%
Seminole State College	\$7,624.50	\$7,860.00	\$235.50	3.1%
Tulsa Community College	\$8,280.10	\$8,604.40	\$324.30	3.9%
Western Oklahoma State College	\$6,700.50	\$7,150.50	\$450.00	6.7%
<i>Community College Average</i>	<i>\$7,072.33</i>	<i>\$7,393.87</i>	<i>\$321.54</i>	<i>4.5%</i>
Average Nonresident Tuition	\$9,763.34	\$10,264.83	\$501.49	5.1%

**Graduate Tuition and Mandatory Fees for FY13
Full-Time Resident Student**

Institution	FY12 Rate	FY13 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$6,746.20	\$6,950.20	\$204.00	3.0%
Oklahoma State University & Tulsa	\$6,166.80	\$6,565.20	\$398.40	6.5%
<i>Research University Average</i>	<i>\$6,456.50</i>	<i>\$6,757.70</i>	<i>\$301.20</i>	<i>4.7%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$4,830.00	\$5,200.80	\$370.80	7.7%
East Central University	\$4,528.92	\$4,775.40	\$246.48	5.4%
Northeastern State University	\$4,509.60	\$4,755.60	\$246.00	5.5%
Northwestern Oklahoma State University	\$4,380.00	\$4,680.00	\$300.00	6.8%
Southeastern Oklahoma State University	\$4,716.00	\$4,977.60	\$261.60	5.5%
Southwestern Oklahoma State University	\$4,320.00	\$4,800.00	\$480.00	11.1%
Cameron University	\$4,410.00	\$4,584.00	\$174.00	3.9%
Langston University	\$4,020.60	\$4,210.60	\$190.00	4.7%
<i>Regional University Average</i>	<i>\$4,464.39</i>	<i>\$4,748.00</i>	<i>\$283.61</i>	<i>6.4%</i>
Average Resident Tuition	\$4,862.81	\$5,149.94	\$287.13	5.9%

**Graduate Tuition and Mandatory Fees for FY13
Full-Time Nonresident Student**

Institution	FY12 Rate	FY13 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$17,534.20	\$18,412.60	\$878.40	5.0%
Oklahoma State University & Tulsa	\$18,130.80	\$19,309.20	\$1,178.40	6.5%
<i>Research University Average</i>	<i>\$17,832.50</i>	<i>\$18,860.90</i>	<i>\$1,028.40</i>	<i>5.8%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$11,443.20	\$12,264.00	\$820.80	7.2%
East Central University	\$10,879.32	\$11,475.00	\$595.68	5.5%
Northeastern State University	\$10,437.60	\$10,755.60	\$318.00	3.0%
Northwestern Oklahoma State University	\$9,720.00	\$10,368.00	\$648.00	6.7%
Southeastern Oklahoma State University	\$11,564.40	\$12,321.60	\$757.20	6.5%
Southwestern Oklahoma State University	\$10,176.00	\$10,944.00	\$768.00	7.5%
Cameron University	\$10,758.00	\$11,292.00	\$534.00	5.0%
Langston University	\$9,687.00	\$10,160.20	\$473.20	4.9%
<i>Regional University Average</i>	<i>\$10,583.19</i>	<i>\$11,197.55</i>	<i>\$614.36</i>	<i>5.8%</i>
Average Nonresident Tuition	\$12,033.05	\$12,730.22	\$697.17	5.8%

**Professional Tuition and Mandatory Fees for FY13
Full-Time Resident Student**

Institution	FY12 Rate	FY13 Rate	Dollar Change	Percentage Change
OU College of Law	\$17,850.50	\$18,398.00	\$547.50	3.1%
OUHSC Doctor of Medicine	\$21,902.50	\$22,502.50	\$600.00	2.7%
OUHSC Doctor of Dental Science	\$21,711.50	\$22,309.50	\$598.00	2.8%
OUHSC Physician's Associate	\$12,312.50	\$12,629.50	\$317.00	2.6%
OUHSC Pharm D	\$15,560.70	\$15,978.70	\$418.00	2.7%
OUHSC Occupational Therapy	\$8,281.30	\$8,491.30	\$210.00	2.5%
OUHSC Physical Therapy -- Doctoral	\$10,808.70	\$11,081.70	\$273.00	2.5%
OUHSC Doctor of Audiology	\$9,499.30	\$9,746.30	\$247.00	2.6%
OUHSC Public Health	\$7,267.90	\$7,453.30	\$185.40	2.6%
Doctoral of Nursing Practice	\$8,116.60	\$8,328.10	\$211.50	2.6%
OSUCHS Osteopathic Medicine	\$21,532.98	\$22,706.48	\$1,173.50	5.4%
OSU Veterinary Medicine	\$15,618.15	\$16,640.00	\$1,021.85	6.5%
LU Physical Therapy	\$14,008.20	\$14,783.20	\$775.00	5.5%
NSU Optometry Program	\$12,416.00	\$13,888.00	\$1,472.00	11.9%
SWOSU PharmD	\$8,509.45	\$8,935.45	\$426.00	5.0%
<i>Average Resident Tuition</i>	<i>\$13,693.09</i>	<i>\$14,258.14</i>	<i>\$565.05</i>	<i>4.1%</i>

**Professional Tuition and Mandatory Fees for FY13
Full-Time Nonresident Student**

Institution	FY12 Rate	FY13 Rate	Dollar Change	Percentage Change
OU College of Law	\$28,275.50	\$28,823.00	\$547.50	1.9%
OUHSC Doctor of Medicine	\$47,598.50	\$48,972.50	\$1,374.00	2.9%
OUHSC Doctor of Dental Science	\$48,012.50	\$49,404.50	\$1,392.00	2.9%
OUHSC Physician's Associate	\$24,549.50	\$25,237.50	\$688.00	2.8%
OUHSC Pharm D	\$31,984.70	\$32,898.70	\$914.00	2.9%
OUHSC Occupational Therapy	\$17,455.30	\$17,943.30	\$488.00	2.8%
OUHSC Physical Therapy -- Doctoral	\$23,702.70	\$24,365.70	\$663.00	2.8%
OUHSC Doctor of Audiology	\$22,036.30	\$22,663.30	\$627.00	2.8%
OUHSC Public Health	\$17,240.80	\$17,725.90	\$485.10	2.8%
Doctoral of Nursing Practice*	\$18,417.10	\$18,939.10	\$522.00	2.8%
OSUCHS Osteopathic Medicine	\$41,568.66	\$44,150.98	\$2,582.32	6.2%
OSU Veterinary Medicine	\$34,664.16	\$36,900.00	\$2,235.84	6.5%
LU Physical Therapy	\$27,108.20	\$28,608.20	\$1,500.00	5.5%
NSU Optometry Program	\$24,832.00	\$27,424.00	\$2,592.00	10.4%
SWOSU PharmD	\$22,259.45	\$22,344.45	\$85.00	0.4%
<i>Average Nonresident Tuition</i>	<i>\$28,647.02</i>	<i>\$29,760.08</i>	<i>\$1,113.05</i>	<i>3.9%</i>

GUARANTEED TUITION (Tuition Lock Program)

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

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

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

All institutions are in compliance with the statutory requirement that guaranteed tuition not exceed 115 percent of their respective nonguaranteed tuition rate.

The following tables list each institution's FY13 guaranteed tuition rates by institution for a full-time student (based on 30 credit hours), the mandatory fees, and the combined total; a comparison to the legislative limit; and a comparison to FY12 guaranteed tuition rates.

FY13 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY13 Guaranteed Tuition Per Credit Hour	FY13 Mandatory Fees Per Credit Hour	FY13 Per Credit Hour Rate
Research			
University of Oklahoma	\$151.65	\$112.78	\$264.43
Oklahoma State University & Tulsa	\$169.60	\$100.55	\$270.15
<i>Research Average</i>	<i>\$160.63</i>	<i>\$106.67</i>	<i>\$267.29</i>
Regional			
University of Central Oklahoma	\$170.94	\$21.05	\$191.99
East Central University	\$138.29	\$43.30	\$181.59
Northeastern State University	\$143.50	\$36.90	\$180.40
Northwestern Oklahoma State University	\$161.25	\$21.75	\$183.00
Rogers State University	\$125.00	\$59.45	\$184.45
Southeastern Oklahoma State University	\$169.65	\$21.10	\$190.75
Southwestern Oklahoma State University	\$152.00	\$31.00	\$183.00
Cameron University	\$123.50	\$51.50	\$175.00
Langston University	\$117.10	\$41.88	\$158.98
Oklahoma Panhandle State University	\$131.10	\$81.80	\$212.90
University of Science & Arts of Oklahoma	\$162.00	\$39.00	\$201.00
<i>Regional Average</i>	<i>\$144.94</i>	<i>\$40.79</i>	<i>\$185.73</i>
<i>Main Campus Average</i>	<i>\$147.35</i>	<i>\$50.93</i>	<i>\$198.28</i>

FY13 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident for 30 Credit Hours)

Institution	FY13 Guaranteed Tuition (30 Credit Hours)	FY13 Mandatory Fees (30 Credit Hours)	FY13 Total for 30 Credit Hours
Research			
University of Oklahoma	\$4,549.50	\$3,383.50	\$7,933.00
Oklahoma State University & Tulsa	\$5,088.00	\$3,016.50	\$8,104.50
<i>Research Average</i>	<i>\$4,818.75</i>	<i>\$3,200.00</i>	<i>\$8,018.75</i>
Regional			
University of Central Oklahoma	\$5,128.20	\$631.50	\$5,759.70
East Central University	\$4,148.70	\$1,299.00	\$5,447.70
Northeastern State University	\$4,305.00	\$1,107.00	\$5,412.00
Northwestern Oklahoma State University	\$4,837.50	\$652.50	\$5,490.00
Rogers State University	\$3,750.00	\$1,783.50	\$5,533.50
Southeastern Oklahoma State University	\$5,089.50	\$633.00	\$5,722.50
Southwestern Oklahoma State University	\$4,560.00	\$930.00	\$5,490.00
Cameron University	\$3,705.00	\$1,545.00	\$5,250.00
Langston University	\$3,513.00	\$1,256.50	\$4,769.50
Oklahoma Panhandle State University	\$3,933.00	\$2,454.00	\$6,387.00
University of Science & Arts of Oklahoma	\$4,860.00	\$1,170.00	\$6,030.00
<i>Regional Average</i>	<i>\$4,348.17</i>	<i>\$1,223.82</i>	<i>\$5,571.99</i>
<i>Main Campus Average</i>	<i>\$4,420.57</i>	<i>\$1,527.85</i>	<i>\$5,948.42</i>

Change in Guaranteed Tuition and Mandatory Fees FY13 Compared to FY12

(Cost for Full-Time Undergraduate Resident Student -- 30 Credit Hours)

Institution	Guaranteed Tuition*				Mandatory Fees**				Total Guaranteed Tuition and Mandatory Fees			
	FY12	FY13	\$ Chg	%Chg	FY12	FY13	\$ Chg	% Chg	FY12	FY13	\$ Chg	%Chg
Research												
University of Oklahoma	\$4,425.00	\$4,549.50	\$124.50	2.8%	\$3,275.50	\$3,383.50	\$108.00	3.3%	\$7,700.50	\$7,933.00	\$232.50	3.0%
Oklahoma State University&Tul	\$4,948.80	\$5,088.00	\$139.20	2.8%	\$2,803.50	\$3,016.50	\$213.00	7.6%	\$7,752.30	\$8,104.50	\$352.20	4.5%
<i>Research Average</i>	<i>\$4,686.90</i>	<i>\$4,818.75</i>	<i>\$131.85</i>	<i>2.8%</i>	<i>\$3,039.50</i>	<i>\$3,200.00</i>	<i>\$160.50</i>	<i>5.3%</i>	<i>\$7,726.40</i>	<i>\$8,018.75</i>	<i>\$292.35</i>	<i>3.8%</i>
Regional												
University of Central Oklahoma	\$4,802.40	\$5,128.20	\$325.80	6.8%	\$541.50	\$631.50	\$90.00	16.6%	\$5,343.90	\$5,759.70	\$415.80	7.8%
East Central University	\$3,960.00	\$4,148.70	\$188.70	4.8%	\$1,209.00	\$1,299.00	\$90.00	7.4%	\$5,169.00	\$5,447.70	\$278.70	5.4%
Northeastern State University	\$4,012.50	\$4,305.00	\$292.50	7.3%	\$1,107.00	\$1,107.00	\$0.00	0.0%	\$5,119.50	\$5,412.00	\$292.50	5.7%
Northwestern OK State Universi	\$4,357.50	\$4,837.50	\$480.00	11.0%	\$622.50	\$652.50	\$30.00	4.8%	\$4,980.00	\$5,490.00	\$510.00	10.2%
Rogers State University	\$3,475.50	\$3,750.00	\$274.50	7.9%	\$1,753.50	\$1,783.50	\$30.00	1.7%	\$5,229.00	\$5,533.50	\$304.50	5.8%
Southeastern OK State Universit	\$4,744.50	\$5,089.50	\$345.00	7.3%	\$676.50	\$633.00	-\$43.50	-6.4%	\$5,421.00	\$5,722.50	\$301.50	5.6%
Southwestern OK State Universi	\$4,200.00	\$4,560.00	\$360.00	8.6%	\$930.00	\$930.00	\$0.00	0.0%	\$5,130.00	\$5,490.00	\$360.00	7.0%
Cameron University	\$3,555.00	\$3,705.00	\$150.00	4.2%	\$1,485.00	\$1,545.00	\$60.00	4.0%	\$5,040.00	\$5,250.00	\$210.00	4.2%
Langston University	\$3,346.50	\$3,513.00	\$166.50	5.0%	\$1,201.50	\$1,256.50	\$55.00	4.6%	\$4,548.00	\$4,769.50	\$221.50	4.9%
OK Panhandle State University	\$3,605.10	\$3,933.00	\$327.90	9.1%	\$2,004.00	\$2,454.00	\$450.00	22.5%	\$5,609.10	\$6,387.00	\$777.90	13.9%
University of Science & Arts of OK	\$4,440.00	\$4,860.00	\$420.00	9.5%	\$1,170.00	\$1,170.00	\$0.00	0.0%	\$5,610.00	\$6,030.00	\$420.00	7.5%
<i>Regional Average</i>	<i>\$4,045.36</i>	<i>\$4,348.17</i>	<i>\$302.81</i>	<i>7.5%</i>	<i>\$1,154.59</i>	<i>\$1,223.82</i>	<i>\$69.23</i>	<i>6.0%</i>	<i>\$5,199.95</i>	<i>\$5,571.99</i>	<i>\$372.04</i>	<i>7.2%</i>
<i>Main Campus Average</i>	<i>\$4,144.06</i>	<i>\$4,420.57</i>	<i>\$276.51</i>	<i>6.7%</i>	<i>\$1,444.58</i>	<i>\$1,527.85</i>	<i>\$83.27</i>	<i>5.8%</i>	<i>\$5,588.64</i>	<i>\$5,948.42</i>	<i>\$359.78</i>	<i>6.4%</i>
Other												
OU Health Sciences Center	\$4,425.00	\$4,549.50	\$124.50	2.8%	\$2,080.00	\$2,095.00	\$15.00	0.7%	\$6,505.00	\$6,644.50	\$139.50	2.1%
OSU, OKC - Upper	\$3,709.50	\$3,829.50	\$120.00	3.2%	\$650.00	\$685.00	\$35.00	5.4%	\$4,359.50	\$4,514.50	\$155.00	3.6%
OSU, OKM - Upper	\$3,795.00	\$3,930.00	\$135.00	3.6%	\$1,005.00	\$1,050.00	\$45.00	4.5%	\$4,800.00	\$4,980.00	\$180.00	3.8%
UCO - Nursing	\$4,802.40	\$6,163.20	\$1,360.80	28.3%	\$541.50	\$631.50	\$90.00	16.6%	\$5,343.90	\$6,794.70	\$1,450.80	27.1%
Ardmore - Upper - ECU	\$4,780.50	\$5,059.20	\$278.70	5.8%	\$15.00	\$15.00	\$0.00	0.0%	\$4,795.50	\$5,074.20	\$278.70	5.8%
Ardmore - Upper - SEOSU	\$4,744.50	\$5,089.50	\$345.00	7.3%	\$0.00	\$0.00	\$0.00	0.0%	\$4,744.50	\$5,089.50	\$345.00	7.3%
SEOSU - Grayson	\$4,165.50	\$4,579.50	\$414.00	9.9%	\$0.00	\$0.00	\$0.00	0.0%	\$4,165.50	\$4,579.50	\$414.00	9.9%
SWOSU - McAlester	\$4,744.50	\$5,089.50	\$345.00	7.3%	\$0.00	\$0.00	\$0.00	0.0%	\$4,744.50	\$5,089.50	\$345.00	7.3%
SEOSU - McCurtain	\$4,744.50	\$5,089.50	\$345.00	7.3%	\$0.00	\$0.00	\$0.00	0.0%	\$4,744.50	\$5,089.50	\$345.00	7.3%
SEOSU - Aviation at OKCCC	\$5,968.50	\$5,968.50	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$5,968.50	\$5,968.50	\$0.00	0.0%
SWOSU - Sayre	\$4,165.50	\$4,560.00	\$394.50	9.5%	\$780.00	\$780.00	\$0.00	0.0%	\$4,945.50	\$5,340.00	\$394.50	8.0%
Langston University - OKC	\$3,346.50	\$3,513.00	\$166.50	5.0%	\$931.50	\$1,006.50	\$75.00	8.1%	\$4,278.00	\$4,519.50	\$241.50	5.6%
Langston University - Tulsa	\$3,346.50	\$3,513.00	\$166.50	5.0%	106650.0%	\$1,066.50	\$0.00	0.00%	\$4,413.00	\$4,579.50	\$166.50	3.80%

*Mandatory fees are required in addition to guaranteed tuition.

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

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY13 as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service, when combined, to make up over 53.9 percent of the Educational & General - Part I Budget. These categories increased by a total of \$11.3 million (0.9 percent).
- Instruction showed the largest dollar increase of \$5.9 million (0.6 percent) and comprises 45.1 percent of the budget.
- Research increased by \$3.0 million (2.9 percent) and comprises 4.8 percent of the budget. Oklahoma State University and its constituent agencies account for 75 percent of the total budgeted in research.
- Public service comprises 4.0 percent of the budget and saw a decrease of \$2.4 million (2.8 percent).
- Academic support saw an increase of \$8.1 million and comprises 11.5 percent of the budget.
- Student services increased \$8.1 million (6.1 percent) and comprises 6.2 percent of the budget.
- Institutional support increased \$1.9 million (1.1 percent). Within this category, the subcategories comprising general administration saw a decrease of \$5.6 million (-13.9 percent) and comprises 1.6 percent of the total E&G I budget for FY13. Executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$1.2 million (2.2 percent) to \$54.4 million.
- Physical plant operations saw an increase of \$4.4 million (1.7 percent) and comprises 12.2 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$12.7 million (7.0 percent) for a total of \$181.2 million. Scholarships as a percentage of the total budget increased to 8.4 percent. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate Scholarships and Academic Scholars stipends. Resident tuition waivers, subject to the 3.5% rule, increased \$2.0 million (3.9 percent) and nonresident tuition waivers increased \$8.0 million (9.4 percent). Several institutions increased resident tuition waivers ten percent or more: University of Central Oklahoma (15.2 percent), Langston University (16.2 percent), Seminole State College (17.3 percent), and OSU Institute of Technology (11.2 percent.)

Functional Classifications: Explanatory Notes

All universities and colleges budget expenditures are in accordance with the standards defined by the National Association of College and University Business Officers (NACUBO). This national classification system provides uniform guidelines to ensure consistent financial statements for audit purposes and to permit comparisons among institutions within the state, as well as with regional and national data, and with peer institutions.

The three primary functions of a higher education institution are:

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

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

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

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

Budgeted support activities are classified as follows:

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

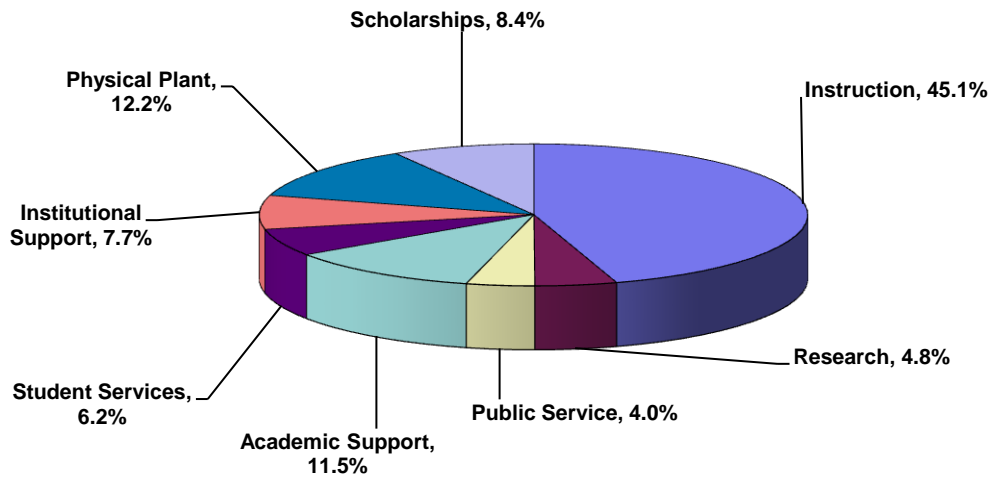
Student Services are those activities carried out with the objective of contributing to the emotional and physical well-being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

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

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

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

FY13 Total Budgeted Expenditures by Function

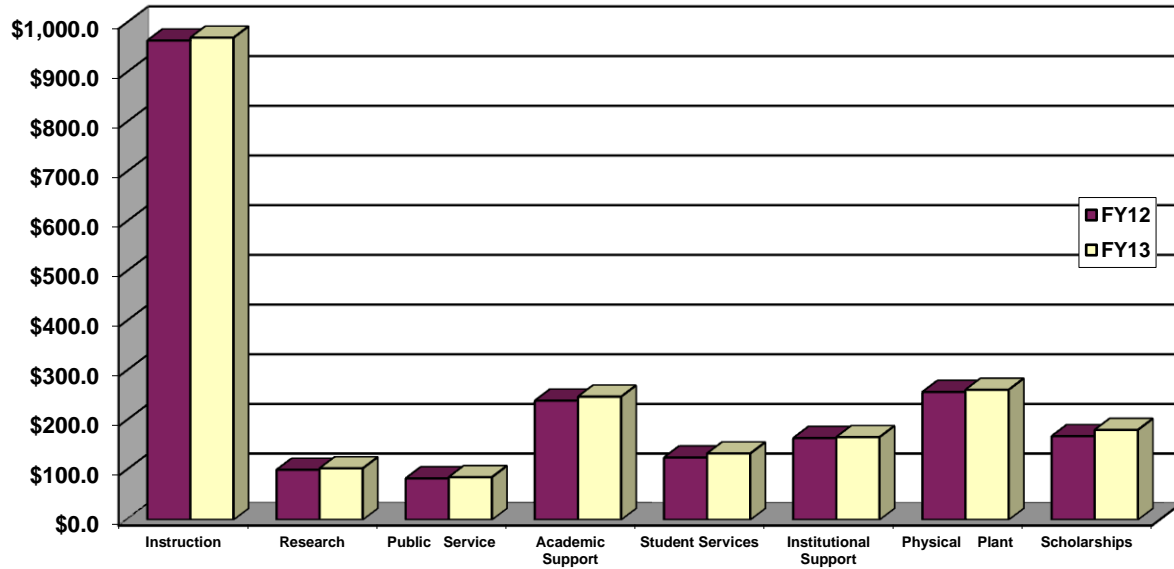


FY13 Total Budgeted Funds by Function (in millions)

Functional Classification	FY12	Percent of Total	FY13	Percent of Total
Instruction	\$965.0	45.8%	\$970.9	45.1%
Research	100.8	4.8%	103.8	4.8%
Public Service	83.7	4.0%	86.1	4.0%
Total Primary Budget	1,149.50	54.6%	1,160.8	53.9%
Academic Support	240.3	11.4%	248.4	11.5%
Student Services	125.8	6.0%	133.9	6.2%
Institutional Support	164.9	7.8%	166.8	7.7%
Physical Plant Operations	257.9	12.2%	262.3	12.2%
Scholarships	168.7	8.0%	181.4	8.4%
Total	\$2,107.1	100%	\$2,153.6	100%

NOTE: Totals may not add due to rounding.

FY13 Change in Amount of Expenditure by Function



Functional Classification	FY12	FY13	Dollar Change	Percent Change
Instruction	\$965.0	\$970.9	\$5.9	0.6%
Research	100.8	103.8	3.0	2.9%
Public Service	83.7	86.1	2.4	2.8%
Total Primary Budget	1,149.5	1,160.8	11.3	0.9%
Academic Support	240.3	248.4	8.1	3.3%
Student Services	125.8	133.9	8.1	6.1%
Institutional Support	164.9	166.8	1.9	1.1%
Physical Plant Operations	257.9	262.3	4.4	1.7%
Scholarships	168.7	181.4	12.7	7.0%
Total	\$2,107.1	\$2,153.6	\$46.5	2.2%

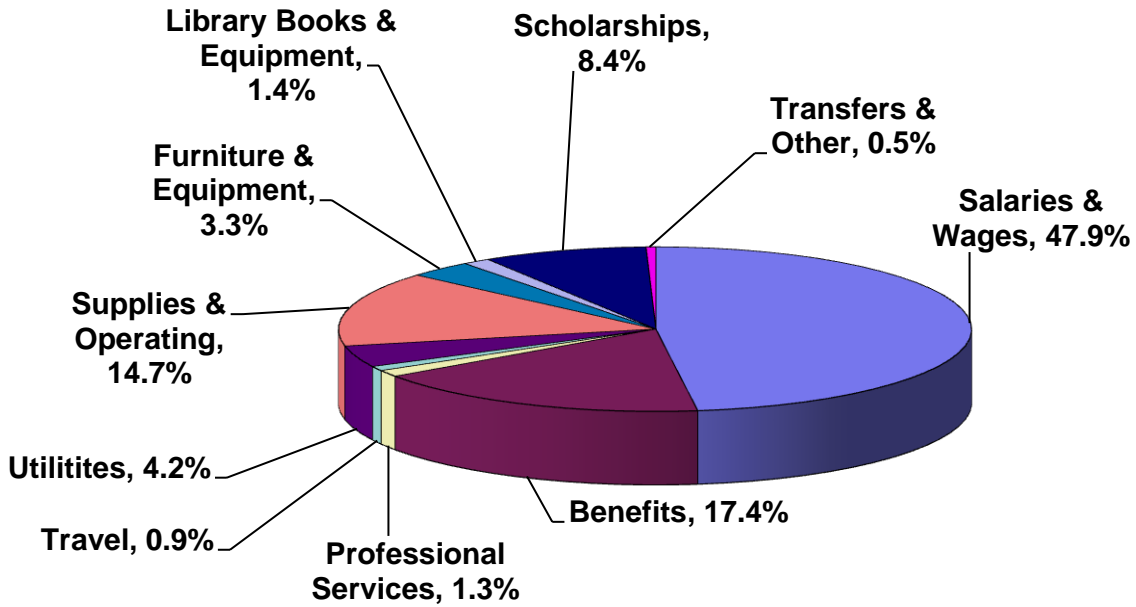
NOTE: Totals may not add due to rounding.

EXPENDITURES BY OBJECT

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

- Total budgeted expenditures increased \$46.5 million (2.2 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$37.7 million (2.7 percent) and comprise 66.5 percent of the budget. Non-personnel-related expenditures increased \$8.7 million (1.2 percent) and comprise 33.5 percent of the budget.
- Salaries and wages increased \$30.1 million (2.9 percent) and comprise 47.9 percent of the budget.
- Benefits increased \$6.9 million (1.8 percent) and comprise 17.4 percent of the budget, approximately one-third as much as the salaries and wages component.
- Professional services increased \$700,000 (2.5 percent) and comprise 2.6 percent of the budget.
- Travel increased \$1.7 million (8.8 percent) and comprise 0.9 percent of the budget.
- Utilities are not budgeted to increase \$3.1 million (3.4 percent) and comprise 4.2 percent of the budget.
- Supplies and other operating expenses decreased \$3.7million (-1.1 percent) and comprise 14.7 percent of the budget.
- Property, furniture, and equipment decreased \$13.7 million (19.2 percent) and comprise 3.3 percent of the budget.
- Library books and equipment increased \$400,000 (1.2 percent) and comprise 1.3 percent of the budget.
- Scholarships increased by \$12.7 million (6.9 percent) and comprise 7.5 percent of the budget.
- Transfers and other disbursements increased \$8.2 (7.3 percent) and comprise 0.5 percent of the budget.

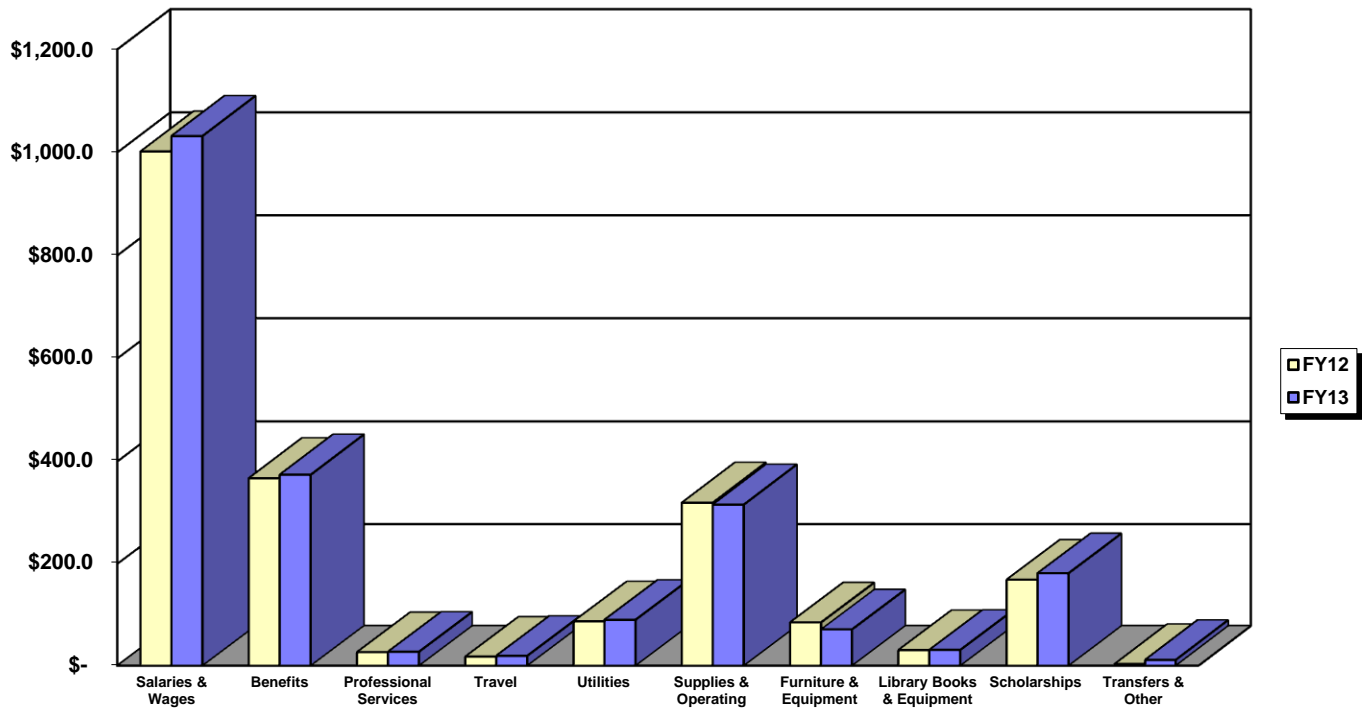
FY13 Total Budgeted Expenditures by Object



Categories of Expenditures	FY12	% of Total	FY13	% of Total
Salaries and Wages	\$ 1,001.7	47.5%	\$ 1,031.8	47.9%
Benefits	367.7	17.4%	374.2	17.4%
Professional Services	26.5	1.3%	27.2	1.3%
Total Personnel Related Expenditures	\$1,395.5	66.2%	\$1,433.1	66.5%
Travel	17.6	0.8%	19.3	0.9%
Utilities	86.9	4.1%	90.0	4.2%
Supplies & Other Operating Expenses	319.8	15.2%	316.1	14.7%
Property, Furniture & Equipment	84.9	4.0%	71.2	3.3%
Library Books & Equipment	30.5	1.4%	30.9	1.4%
Scholarships	168.8	8.0%	181.5	8.4%
Transfers & Other Disbursements	3.1	0.1%	11.3	0.5%
Total Non-Personnel Expenditures	\$711.6	33.8%	\$720.3	33.5%
Total Budgeted Expenditures	\$2,107.1	100%	\$2,153.6	100%

NOTE: Totals may not add due to rounding.

FY13 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY12	FY13	Dollar Change	Percent Change
Salaries and Wages	\$ 1001.7	\$ 1,031.8	\$30.1	2.9%
Benefits	367.7	374.2	6.9	1.8%
Professional Services	26.5	27.2	0.7	2.5%
Total Personnel Related Expenditures	\$1,395.5	\$1,433.1	\$37.7	2.7%
Travel	17.6	19.3	1.7	8.8%
Utilities	86.9	90.0	3.1	3.4%
Supplies & Other Operating Expenses	319.8	316.1	-3.7	-1.1%
Property, Furniture & Equipment	84.9	71.2	-13.7	-19.2%
Library Books & Equipment	30.5	30.9	0.4	1.2%
Scholarships	168.8	181.5	12.7	6.9%
Transfers & Other Disbursements	3.1	11.3	8.2	7.3%
Total Non-Personnel Expenditures	\$711.6	\$720.3	8.7	1.2%
Total Budgeted Expenditures	\$2,107.1	\$2,153.6	\$46.5	2.2%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment to slightly decline from approximately by 291 FTE (-0.2 percent) for the annualized FTE. They expect approximately 156,590 FTE students, or a total of 202,485 students.
- Western Oklahoma College is projecting the largest FTE enrollment increase at 5.0 percent. Langston University anticipates a decrease of 17.2 percent in FTE enrollment. The remaining institutions are projecting increases from less than one percent to 4.1 percent while 14 institutions and constituents are projecting slight declines.
- The number of new full-time faculty is expected to be 155.2, offset by a loss of 38. for a net increase of 116.6. Eighteen institutions are reporting the new faculty members that range from one to 62.2 positions. Oklahoma State University-Tulsa is reporting the highest increase of the number of faculty positions for FY13.
- The number of adjunct faculty in the system is projected to increase by 141 (2.7 percent) to 5,299 compared to 5,158 in FY12.
- Institutions are planning to offer over 366 additional course sections in fall 2012, an increase of 0.89 percent.

MANDATORY COSTS

Mandatory Costs for FY13 are shown in the table below.

<u>Type of Mandatory Cost</u>			<u>Mandatory Costs</u>
Health, Dental, and Other Insurance			\$5,109,771
OTR & Other Retirement Programs			\$3,407,271
Professional Services			\$890,718
Risk Management Insurance	<u>FY12</u>	<u>FY13</u>	\$725,659
Property Insurance	\$166,850	\$401,077	
Directors and Officers	\$39,700	\$101,544	
Tort Liability	\$80,189	\$32,469	
Aircraft Insurance	\$16,812	\$5,647	
Vehicle Insurance	\$31,627	\$18,306	
Other Insurance	\$90,047	\$166,616	
Transfers and Other Disbursements			\$1,100
Utilities - Gas, Electric, Water, Telephone			\$4,202,734
Travel			\$131,286
Supplies and Other Current Expense			\$2,181,444
Property and Equipment			\$4,614,809
Maintaining Library Periodicals & Subscriptions			\$734,780
Scholarships			\$952,821
	Total		\$22,952,393

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY13 as part of the budget needs determination. The budgets presented here for approval indicate approximately \$23 million increase in mandatory costs.

As previously reported, institutions received a slight increase of \$10 million (1.1%) in state appropriations for operations. Funding for these mandatory costs will be made up primarily from reallocations, as well as from tuition and other revenue.

SALARIES AND BENEFITS

Of the 17,546 continuing employees, 5,872 (33.5 percent) will receive some type of salary increase in FY13, all relating to contractual obligations. For those employees receiving a salary increase, the increase will average less than one percent and it ranges from 0.2 percent at Seminole State College to 8.0 percent at Western Oklahoma State College.

- Eighteen of the 35 institutions and constituent agencies reported a salary increase related to contractual obligations for at least one employee for FY13.
- The FY13 salary increases by classification average 3.7 percent for nine presidents' contractual obligations, 2.8 percent for faculty, 2.4 percent for administrative/professional staff, and 3.1 percent for classified staff. The average salary increase for all employee classifications is 2.8 percent.
- The total amount budgeted for salary changes is \$7,994,201 and the average salary change for continuing employees is \$1,361.40.

Summary of Employees Receiving Promotions Continuing Employees from FY2012 to FY2013				
Classification	Number of Continuing Employees	Number of Employees Receiving Decrease	Number of Employees Not Receiving Decrease	Number of Employees Receiving Increase
Presidents	30	0	21	9
Percentage	100.00%	0.00%	70.00%	30.00%
Faculty	5,839	14	3,669	2,156
Percentage	100.00%	0.24%	62.84%	36.92%
Professional	5,676	1	3,916	1,759
Percentage	100.00%	0.01%	68.99%	31.00%
Other Staff	6,001	0	4,053	1,948
Percentage	100.00%	0.00%	67.54%	32.46%
Total	17,546	15	11,659	5,872
Percentage	100.00%	0.08%	66.45%	33.47%

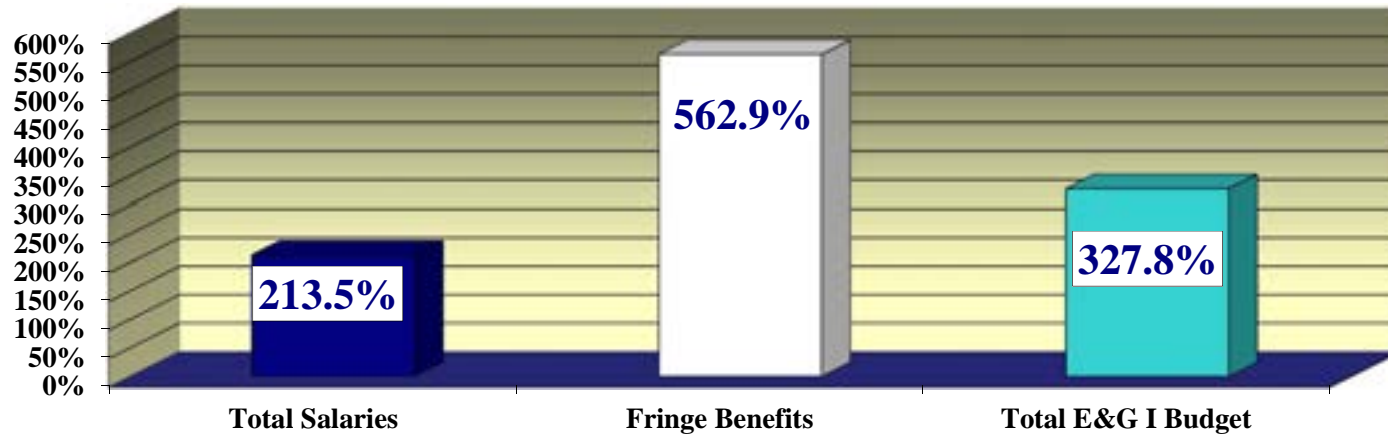
Growth in Salaries and Benefits

- Amounts budgeted for salaries will increase from \$1,001.7 billion in FY12 to \$1,031.8 billion in FY13, an increase of \$30.1 million (1.4 percent) and represent 47.9 percent of the budget.
- Amounts budgeted for benefits will increase from \$367.3 million in FY12 to \$374.2 million in FY13, an increase of \$6.9 million (1.9 percent) and represent 17.4 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget increased from 65.0 percent of the total budget in FY12 to 65.3 percent of the total budget in FY13.
- 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 562.9 percent over the past 25 years, compared to 213.5 percent in salaries. This growth is attributable to steep increases in health insurance costs beginning in the early part of the decade and continuing to be a concern through the current year. The period has also seen substantial increases to the Oklahoma Teachers' Retirement System. Total compensation (salaries and benefits) as a percentage of total budgets has declined from 78.3 percent in FY88 to 65.3 percent in FY13.
- The Teachers Retirement System contribution calculation changed in FY08, in FY09, FY10 and F11, but in FY13 the calculations will change slightly from those contributed in FY12 with the exceptions of the federal matching contribution rate.
 - ❖ All Teachers Retirement clients will continue to contribute 7% on annual compensation.
 - ❖ The employer matching contribution rate will increase to 7.05% for salaries paid by federal or private grants, up from 7.0% in FY2012.
 - ❖ The employer contribution rate for two-year schools will remain unchanged at 9.5%
 - ❖ The employer contribution rate for four-year regional universities and comprehensive universities remains at 8.0%, down from 8.55% in FY2012.

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

<i>Year</i>	<i>Fringe Benefits Budgeted</i>	<i>Total Salaries (Teaching, Professional, Other)</i>	<i>TOTAL Compensation</i>	<i>Total Budget</i>	<i>Compensation % of Budget</i>
<i>FY88</i>	56,447,282	329,138,053	385,585,335	492,591,057	78.3%
<i>FY89</i>	70,470,723	369,028,884	439,499,607	565,515,647	77.7%
<i>FY90</i>	82,864,771	400,605,657	483,470,428	616,567,152	78.4%
<i>FY91</i>	97,198,127	430,602,599	527,800,726	665,776,818	79.3%
<i>FY92</i>	108,237,608	453,692,722	561,930,330	718,628,057	78.2%
<i>FY93</i>	114,835,322	463,993,590	578,828,912	743,833,362	77.8%
<i>FY94</i>	112,055,503	466,931,390	578,986,893	743,670,165	77.9%
<i>FY95</i>	114,854,094	478,675,051	593,529,145	798,653,989	74.3%
<i>FY96</i>	122,422,838	500,441,419	622,864,257	840,218,526	74.1%
<i>FY97</i>	142,375,321	529,649,236	672,024,557	916,400,636	73.3%
<i>FY98</i>	149,117,517	566,592,600	715,710,117	991,796,017	72.2%
<i>FY99</i>	162,188,552	593,329,386	755,517,938	1,047,372,472	72.1%
<i>FY00</i>	168,178,265	616,556,247	784,734,512	1,097,944,785	71.5%
<i>FY01</i>	182,013,611	652,553,134	834,566,745	1,170,223,541	71.3%
<i>FY02</i>	196,801,184	685,710,337	882,511,521	1,242,038,223	71.1%
<i>FY03</i>	210,698,052	695,541,787	906,239,839	1,275,075,425	71.1%
<i>FY04</i>	217,617,821	676,365,132	893,982,953	1,304,180,886	68.5%
<i>FY05</i>	235,874,810	733,794,199	981,250,724	1,401,863,796	70.0%
<i>FY06</i>	257,311,856	789,895,994	1,060,327,205	1,528,930,962	69.4%
<i>FY07</i>	277,522,462	862,361,121	1,139,883,583	1,695,785,007	67.2%
<i>FY08</i>	305,307,266	911,396,890	1,216,704,156	1,814,734,574	67.0%
<i>FY09</i>	322,947,731	965,259,132	1,288,206,863	1,928,450,183	66.8%
<i>FY10</i>	335,425,167	975,687,842	1,311,113,009	1,977,862,971	66.3%
<i>FY11</i>	348,264,957	979,937,911	1,328,202,868	2,028,807,312	65.5%
<i>FY12</i>	367,325,426	1,001,693,740	1,369,019,166	2,107,076,815	65.0%
<i>FY13</i>	374,196,663	1,031,757,950	1,405,954,613	2,153,557,235	65.3%
<i>Percent Increase FY88-FY13:</i>					
	562.9%	213.5%	264.6%	337.2%	

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY88 TO FY13**



ADMINISTRATIVE COSTS

- The State Regents' FY13 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 FY13 all institutional budgets are in compliance with their respective percentage above for administrative expenditures for institutional support.
- OU-Tulsa has an institutional support budget that comprises 12.7 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 12.0 percent of the total.
- The institutional support function system-wide as a percent of the total budget remains at 7.7 percent for FY13, down .01 percent from 7.8 percent as in FY12.

FY13 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 2.9; OU-Tulsa, 12.7)	4.6%
OSU (OSU, Tulsa = 12.7)	4.6%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OUHSC	13.0%
OSU VET MED	2.2%
OSU-CHS	8.2%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	7.4%
ECU	8.7%
NSU	8.6%
SEOSU	7.6%
SWOSU	7.5%
Cameron	9.6%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	6.9%
Langston	12.0%
OPSU	11.3%
Rogers State University	10.7%
USAO	14.0%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	11.7%
Rose	12.0%
TCC	12.2%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	9.8%
CSC	14.6%
EOSC	14.7%
MSC	11.5%
NEOAMC	13.5%
NOC	9.7%
Redlands	11.8%
Seminole	13.4%
WOSC	10.8%
OSU, OKC	11.8%
OSU, Okmulgee	9.3%

TUITION WAIVERS

- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3.5 percent of the current year primary Educational and General Budget. A total of \$72.8 million is authorized for these resident tuition waivers in FY13. The budgeted amount is \$52.5 million, which represents 72.1 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 5.1 percent at the University of Oklahoma--Tulsa to 100 percent at Oklahoma State University. The University of Oklahoma has budgeted 86.3 percent. Oklahoma State University College of Veterinary Medicine budgeted no funding for resident tuition waivers.
- Seventeen institutions budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit increased by \$1,340,396 (8.6 percent) to a total of \$17.0 million.
- Total resident tuition waivers, subject to the 3.5% limitation, are budgeted to increase by \$2.0 million (4.1 percent) to \$52.5 million.
- Nonresident tuition waivers are budgeted to increase by \$7.8 million (9.2 percent) to \$93.0 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$9.8 million (7.2 percent) to \$145.5 million.
- Waivers for graduate and research assistant compensation are expected to increase by approximately \$600,000 (1.9 percent) to \$31.9 million, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY13, OU has budgeted \$12.9 million for these waivers, an increase of \$378,612 (3.0 percent). OSU will increase these waivers from \$16.7 million to \$16.7 million, an increase of \$91,000 (0.6 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 \$151.3 million in FY12 to \$162.5 million in FY13, an increase of \$11.2 million (7.4 percent).

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting slight increases of approximately 480 students (0.3 percent) and yet enrollment decline of 291 full-time-equivalent (FTE) students (-0.2 percent) for the 2012 fall semester. Institutions likewise expect to offer over 366 additional course sections, an increase of 0.9 percent.
- A total of 155.2 new FTE faculty positions have been established at twenty system institutions and agencies for FY13. The gains are offset by a decrease of 38.6 faculty positions, for a net increase of 116.6 positions at a projected cost of approximately \$9.2 million.
- Institutions are reporting an increase of 141 adjunct faculty system-wide. This represents a 2.7 percent increase.
- A summary of the new faculty positions is shown in the following tables.

Staff

- Institutions reported a net gain of 101 professional staff positions for FY13 at a projected cost of approximately \$4,828,685.
- Institutions reported a net gain of 0.2 classified staff positions for FY13 at a projected cost of approximately \$624,026.

**Oklahoma State Regents for Higher Education
Change in Faculty Positions FY2013**

Summary of New Faculty Positions - By Rank						
Summary by Rank	New Faculty Positions		Eliminated Faculty Positions		Changes in Faculty Positions	
	FTE	Salary	FTE	Salary	FTE	Salary
Total Professors	11.5	1,121,699	6.25	431,389.00	5.3	690,310
Total Associate Professors	4.0	360,008	4.00	257,609.00	-	102,399
Assistant or Associate Professor	1.0	107,250	-	-	1.0	107,250
Total Assistant Professors	43.0	2,782,625	11.00	585,299.00	32.0	2,197,326
Total Instructors	94.7	6,916,693	17.31	759,211.00	77.3	6,157,482
Total Lecturers	1.0	35,000	-	-	1.0	35,000
Others with Faculty Rank	-	-	-	-	-	-
Total of Above	155.2	11,323,275	38.6	2,033,508	116.6	9,289,767

Summary of New Faculty Positions - By Institution						
Summary by Institution	New Faculty Positions		Eliminated Faculty Positions		Changes in Faculty Positions	
	FTE	Salary	FTE	Salary	FTE	Salary
OU	18.0	1,740,950.0	3.00	217,166.00	15.0	1,523,784
OUHSC	-	-	-	-	-	-
OULAW	-	-	-	-	-	-
OU Tulsa	-	-	-	-	-	-
OSU	12.0	1,139,529.0	-	-	12.0	1,139,529
OSUAGEXP	-	-	-	-	-	-
OSUCOOPEXT	-	-	-	-	-	-
OSUVET	-	-	-	-	-	-
OSU-CHS	-	-	-	-	-	-
OSUTBOKC	4.0	176,931.0	-	-	4.0	176,931
OSU IT	5.0	249,004.0	-	-	5.0	249,004
OSU-TULSA	62.2	5,253,127.0	-	-	62.2	5,253,127
UCO	10.0	604,519.0	-	-	10.0	604,519
ECU	1.0	48,043.0	1.00	43,500.00	-	4,543
NSU	6.5	332,508.0	7.29	462,082.00	(0.8)	(129,574)
NWOSU	-	-	-	-	-	-
SEOSU	4.0	209,509.0	1.00	53,542.00	3.0	155,967
SWOSU	7.5	321,101.0	5.00	300,481.00	2.5	20,620
CU	5.0	214,000.0	-	-	5.0	214,000
LU	1.0	51,965.0	9.00	384,421.00	(8.0)	(332,456)
OPSU	1.0	38,000.0	-	-	1.0	38,000
RSU	4.0	291,000.0	9.27	467,318.00	(5.3)	(176,318)
USAO	-	-	-	-	-	-
CASC	-	-	-	-	-	-
CSC	-	-	-	-	-	-
EOSC	-	-	-	-	-	-
MSC	5.0	238,700.0	-	-	5.0	238,700
NEOAMC	-	-	-	-	-	-
NOC	2.0	76,008.0	2.00	44,148.00	-	31,860
OCCC	-	-	-	-	-	-
RED	1.0	32,000.0	-	-	1.0	32,000
ROS	1.0	47,150.0	1.00	60,850.00	-	(13,700)
SSC	-	-	-	-	-	-
TCC	4.0	214,231.0	-	-	4.0	214,231
WOSC	1.0	45,000.0	-	-	1.0	45,000
Total	155.2	11,323,275	38.6	2,033,508	116.6	9,289,767

Changes in Faculty Positions by Field of Study

CIP	Classification of Instructional Programs	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	3.0	210,000
3	Natural Resources & Conservation	2.0	185,000
4	Architecture & Related Services	1.0	55,000
5	Area, Ethnic, Cultural & Gender Studies	1.0	55,000
9	Communication, Journalism & Related Programs	2.0	135,420
10	Communications Technologies/Technicians and Support Se	6.0	411,891
11	Computer & Information Sciences & Support Services	-1.8	(111,352)
12	Personal and Culinary Services	1.0	45,000
13	Education	15.8	891,724
14	Engineering	6.0	542,431
15	Engineering Technologies/Technicians	14.9	1,362,570
16	Foreign Languages, Literatures & Linguistics	3.5	193,071
19	Family and Consumer Sciences/ Human Sciences	5.0	501,412
21	Technology Education/Industrial Arts	0.0	-
22	Legal Professions & Studies	0.0	-
23	English Language & Literature/Letters	4.0	234,649
24	Liberal Arts & Sciences, General Studies & Humanities	3.0	150,553
25	Library Science	1.0	66,950
26	Biological & Biomedical Science	6.0	238,271
27	Mathematics & Statistics	4.8	190,764
28	Military Science, Leadership and Operational Art	1.0	56,071
29	Military Technologies and Applied Science	0.0	-
30	Multi/Interdisciplinary Studies	0.0	-
31	Parks, Recreation, Leisure & Fitness Studies	1.0	39,880
32	Basic Skills and Developmental/Remedial Education	3.0	132,149
33	Citizenship Activities	0.0	-
34	Health-Related Knowledge & Skills	-1.5	(51,357)
35	Interpersonal and Social Skills	0.0	-
36	Leisure and Recreational Activities	-6.0	(264,490)
37	Personal Awareness and Self-Improvement	0.0	-
38	Philosophy & Religious Studies	0.0	-
39	Theology and Religious Vocations	0.0	-
40	Physical Sciences	4.0	435,332
41	Science Technologies/Technicians	1.0	148,000
42	Psychology	3.0	142,000
43	Homeland Security, Law Enforcement, Firefighting	1.0	47,503
44	Public Administration and Social Service Professions	-1.0	(65,157)
45	Social Sciences	0.0	2,073
46	Construction Trades	0.0	-
47	Mechanic & Repair Technologies/Technicians	1.0	50,000
49	Transportation & Materials Moving	0.0	-
50	Visual & Performing Arts	-3.0	(135,042)
51	Health Professions & Related Clinical Sciences	4.6	270,018
52	Business, Management, Marketing & Related Support Servi	25.6	2,893,139
54	History	5.0	275,046
60	Otometry - Residency Programs	-0.3	(43,752)
	Other	0.0	-
	Total	116.59	9,289,767

FY12 Motor Pool/Fleet Management Report

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

- In FY12 there were 2,165 vehicles under management at our institutions. Trucks, vans and utility vehicles accounted for 47.29 percent of total, while 39 percent are passenger vehicles. These vehicles averaged for the system maintenance costs of \$1,016 per vehicle.
- The average fleet age for the system is nine years and ranges from five years to 16 years.

**Oklahoma State Regents for Higher Education
FY2012 Motor Pool/Fleet Management Report Summary**

Table 1: Summary Information on Vehicle Ownership

	Institution	Passenger	SUV(1)	TUV (2)	Bus	Total	Average Odometer Reading	Average Age of Fleet	FY12 Maintenance Costs
1	University of Oklahoma	96	29	259	36	420	55,734	2004	\$637,836
2	OU - Health Sciences Center	72	10	70	0	152	47,999	2005	\$59,142
3	Oklahoma State University (Main)	301	40	181	54	576	76,249	2005	\$927,781
4	University of Central Oklahoma	14	8	44	5	71	49,976	2001	\$54,293
5	East Central Oklahoma	33	0	33	5	71	67,371	2005	\$30,447
6	Northwestern Oklahoma State	25	1	21	2	49	124,640	2002	\$15,837
7	Southeastern Oklahoma State	33	1	30	1	65	101,784	2001	\$62,987
8	Southwestern Oklahoma State	31	2	74	0	107	90,464	2001	\$1,104
9	Cameron University	16	3	29	5	53	57,569	2003	\$30,911
10	Langston University	12	9	26	1	48	105,449	2000	\$27,956
11	Northeastern State University	18	4	10	3	35	80,416	2007	\$13,663
12	Panhandle State University	5	5	22	0	32	101,061	2002	\$23,889
13	Rogers State University	25	3	19	3	50	83,167	2000	\$11,103
14	University of Sciences and Arts of Ok.	17	0	18	0	35	112,093	2002	\$3,920
15	Carl Albert State College	9	0	6	1	16	165,405	2006	\$3,606
16	Connors State College	20	0	13	3	36	121,155	2003	\$16,894
17	Eastern Oklahoma State College	19	1	15	2	37	129,805	2002	\$22,430
18	Murray State College	11	3	16	2	32	172,826	2005	\$26,578
19	Northeastern A&M	26	0	17	3	46	122,697	2002	\$19,146
20	Northern Oklahoma College	0	20	34	6	60	117,192	2002	\$27,482
21	Oklahoma City Community College	7	2	20	0	29	54,951	2007	\$25,183
22	Redlands Community College	15	0	6	0	21	80,775	2007	\$72,152
23	Rose State College	8	3	11	3	25	80,359	2001	\$3,042
24	Seminole State College	6	0	5	3	14	167,960	2002	\$26,348
25	Tulsa Community College	17	0	28	0	45	83,474	2003	\$32,177
26	Western Oklahoma College	8	7	5	6	26	82,792	2005	\$17,343
27	Quartz Mountain Arts & Conf. Ctr.	1	1	12	0	14	140,206	1996	\$5,854
	Totals	845	152	1024	144	2165		2003	\$2,199,103
	Averages								\$1,016

1 SUV is an acronym for Sport Utility Vehicle

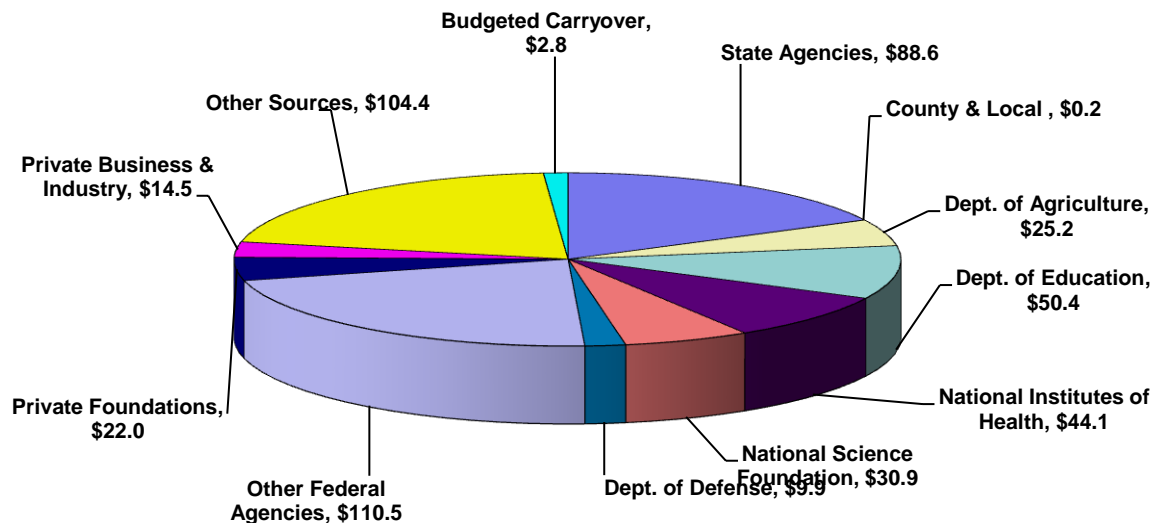
2 TUV is an acronym for Truck, Utility, Van.

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY13, the Educational and General Budget, Part II, comprising externally funded projects, is \$516 million. The two research universities and their constituent agencies made up 58.7 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 78.8 percent.

- The E&G Budget, Part II, decreased by \$9.3 million (1.8 percent) from \$516 million in FY12 to \$506.7 million in FY13.
- Federal funds are still the largest source of revenue for the FY13 sponsored budget at \$270.9 million or 53.5 percent of the total, up from 51.8 percent in FY12.
- The State of Oklahoma provides 17.5 percent of the revenue in this category.

FY13 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and public service, 47.7 percent, and 24.7 percent of the total sponsored budget respectively.
- Since FY96, sponsored research in The State System has shown an increase of 165.5 percent. Research has become a target area for improvement in The State System with investments in the Oklahoma EPSCoR program, incentive programs, and in large research investments with multiple funding sources. Sponsored research decreased from \$236 million in FY12 to \$241.7 million in FY13, an increase of \$5.7 million (2.4 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 \$241.7 million (47.7 percent) compared to \$103.8 million (4.8 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$103.8 million in the research university state dollars for research yields an approximate 2.3 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, OU Health Sciences Center invests only \$3.9 million, yielding a return of \$55.2 million, a 14.2 to one return and the University of Oklahoma invests \$16.8 million, yielding a return of \$98.0 million, a 2.6 to one return. Southeastern Oklahoma State University also yields approximately 7.1 times the return on their investment.

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$98.0	\$16.8	6:1
OU Health Sciences Center	\$55.2	\$3.9	14.2:1
OU - Tulsa	-	\$.104	-
Oklahoma State University	\$28.5	\$36.5	.8:1
OSU - College of Veterinary Medicine	\$9.8	\$5.5	1.8:1
OSU - Agriculture Experimental Station	\$39.7	\$33.1	1.2:1
OSU - Center for Health Sciences	\$.693	\$2.8	.2:1
OSU - Tulsa	\$.060	\$.381	.2:1
University of Central Oklahoma	\$.558	\$.762	1.4:1
East Central University	\$.100	\$.299	.3:1
Northeastern State University	\$1.4	\$.847	1.7:1
Northwestern Oklahoma State University	\$.750	\$.106	7.1:1
Southeastern Oklahoma State University	\$.513	\$.075	6.8:1
Southwestern Oklahoma State University	\$.500	\$.265	1.9:1
Cameron University	\$.202	\$.148	1.4:1
Langston University	\$.63	\$.158	3.9:1
University of Science & Arts	\$.007	\$.190	.04:1
Northern Oklahoma College	-	\$.073	-
Total	\$241.7	\$103.8	2.3:1

NOTE: Totals may not add due to rounding.

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TABLE 1
The Oklahoma State System of Higher Education
EDUCATIONAL AND GENERAL PRIMARY BUDGET - PART I
FY2013

Institution	FY2013 State Appropriated Funds Operations	FY2013 State Appropriated Funds Contracts, Grants & Reimbursements	FY2013 Total State Appropriations	FY2013 Revolving Funds	FY2013 Total Primary Budgets
<u>Colleges & Universities:</u>					
University of Oklahoma	135,457,458	286,023	135,743,481	305,358,128	441,101,609
Oklahoma State University	121,508,490	368,738	121,877,228	239,046,595	360,923,823
University of Central Oklahoma	52,794,661	371,396	53,166,057	100,010,950	153,177,007
East Central University	17,480,403	95,434	17,575,837	25,473,976	43,049,813
Northeastern State University	36,782,485	293,954	37,076,439	43,935,561	81,012,000
Northwestern Oklahoma State University	10,122,045	38,223	10,160,268	13,999,013	24,159,281
Southeastern Oklahoma State University	18,702,428	142,477	18,844,905	25,728,957	44,573,862
Southwestern Oklahoma State University	22,633,302	185,273	22,818,575	29,738,661	52,557,236
Cameron University	21,608,265	279,655	21,887,920	27,182,577	49,070,497
Langston University	18,592,255	1,268	18,593,523	15,609,144	34,202,667
Oklahoma Panhandle State University	7,200,230	31,551	7,231,781	10,308,945	17,540,726
Rogers State University	13,884,642	199,641	14,084,283	21,813,961	35,898,244
University of Science & Arts of Okla	7,388,510	136,687	7,525,197	4,797,586	12,322,783
Carl Albert State College	6,288,279	81,199	6,369,478	6,086,148	12,455,626
Connors State College	6,769,919	281,515	7,051,434	6,132,277	13,183,711
Eastern Oklahoma State College	6,474,505	87,266	6,561,771	4,656,368	11,218,139
Murray State College	5,727,612	199,717	5,927,329	8,205,992	14,133,321
Northeastern Oklahoma A&M College	8,883,776	86,505	8,970,281	8,355,339	17,325,620
Northern Oklahoma College	9,984,778	113,542	10,098,320	14,696,943	24,795,263
Oklahoma City Community College	24,799,336	517,555	25,316,891	37,806,075	63,122,966
Redlands Community College	5,891,366	401,120	6,292,486	6,000,172	12,292,658
Rose State College	20,727,932	136,651	20,864,583	16,387,817	37,252,400
Seminole State College	5,948,795	399,380	6,348,175	4,924,775	11,272,950
Tulsa Community College	36,136,945	452,658	36,589,603	75,829,847	112,419,450
Western Oklahoma State College	5,701,773	56,000	5,757,773	9,975,515	15,733,288
Total, Colleges and Universities:	627,490,190	5,243,428	632,733,618	1,062,061,322	1,694,794,940
<u>Constituent Agencies:</u>					
OU Health Sciences Center	92,323,530	-	92,323,530	92,731,434	185,054,964
OU Law Center	5,930,530	-	5,930,530	10,672,206	16,602,736
OU Tulsa	8,176,378	121,982	8,298,360	5,248,377	13,546,737
OSU Agriculture Experiment Station	26,463,909	-	26,463,909	7,000,000	33,463,909
OSU Cooperative Extension Service	28,916,944	-	28,916,944	10,042,000	38,958,944
OSU Center for Veterinary Medicine	10,806,637	-	10,806,637	17,445,677	28,252,314
OSU Center for Health Sciences	14,037,266	6,200,000	20,237,266	39,242,027	59,479,293
OSU Technical Branch, Oklahoma City	11,124,865	248,187	11,373,052	15,872,588	27,245,640
OSU Technical Branch, Okmulgee	14,370,429	106,368	14,476,797	17,700,469	32,177,266
OSU Tulsa	11,266,651	-	11,266,651	12,713,842	23,980,493
Total, Constituent Agencies:	223,417,139	6,676,537	230,093,676	228,668,620	458,762,296
Total Colleges, Universities, and Constituent Agencies:	850,907,329	11,919,965	862,827,294	1,290,729,942	2,153,557,236

TABLE 2

The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
 FY2013

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	135,457,458	286,023	0	72,429,365	72,477,433	85,544,272	230,451,070	14,210,833	11,805,741	16,864,027	0	0	32,026,457	0	441,101,609
OUHSC	92,323,530	0	0	33,153,962	9,299,577	12,662,500	55,116,039	13,572,829	10,350,888	0	0	0	13,691,678	0	185,054,964
OU Law	5,930,530	0	0	7,225,602	1,745,700	694,000	9,665,302	512,063	115,000	0	0	0	379,841	0	16,602,736
OU Tulsa	8,176,378	121,982	0	3,309,895	662,370	1,276,112	5,248,377	0	0	0	0	0	0	0	13,546,737
OSU	121,508,490	368,738	0	57,000,793	78,817,630	55,385,183	191,203,606	11,457,089	5,604,942	158,900	3,270,325	0	27,351,733	0	360,923,823
OSUAGEXP	26,463,909	0	0	0	0	0	0	0	0	0	0	0	0	7,000,000	33,463,909
OSUCOPEXT	28,916,944	0	0	0	0	0	0	0	0	0	0	0	4,000,000	6,042,000	38,958,944
OSUVET	10,806,637	0	0	5,171,291	2,587,687	332,795	8,091,773	2,353,904	1,300,000	1,410,000	0	0	4,290,000	0	28,252,314
OSU-CHS	14,037,266	6,200,000	0	8,612,828	985,579	135,143	9,733,550	0	100,000	21,650,000	0	0	6,264,190	1,494,287	59,479,293
OSUTBOKC	11,124,865	248,187	0	12,039,336	763,597	1,918,885	14,721,818	0	175,125	0	0	0	475,645	500,000	27,245,640
OSUTBOKM	14,370,429	106,368	0	9,793,703	1,542,599	2,359,517	13,695,819	1,222,100	0	9,000	0	0	196,750	2,576,800	32,177,266
OSU-TULSA	11,266,651	0	0	5,471,101	1,089,155	3,712,539	10,272,795	160,783	0	0	0	0	705,296	1,574,968	23,980,493
UCO	52,794,661	371,396	0	61,587,657	11,429,769	14,139,318	87,156,744	0	294,807	84,000	25,000	0	2,358,611	10,091,788	153,177,007
ECU	17,480,403	95,434	0	14,853,009	1,070,000	2,906,315	18,829,324	285,150	416,059	0	0	0	0	5,943,443	43,049,813
NSU	36,782,485	293,954	0	30,544,040	3,968,895	4,969,960	39,482,895	199,000	400,000	21,300	150,000	0	213,750	3,468,616	81,012,000
NWOSU	10,122,045	38,223	0	6,515,020	4,567,599	1,559,625	12,642,244	490,000	0	0	31,000	0	335,651	500,118	24,159,281
SEOSU	18,702,428	142,477	0	14,567,235	6,617,979	3,197,196	24,382,410	275,248	707,635	0	628,740	0	64,943	(330,019)	44,573,862
SWOSU	22,633,302	185,273	0	21,172,000	3,200,000	3,212,660	27,584,660	120,000	1,338,543	0	0	0	286,050	409,408	52,557,236
CU	21,608,265	279,655	0	16,166,115	3,275,000	5,117,235	24,558,350	572,878	125,500	1,000	0	0	247,875	1,676,974	49,070,497
LU	18,592,255	1,268	0	7,234,482	4,290,242	1,465,446	12,990,170	1,999,122	0	0	0	0	619,852	0	34,202,667
OPSU	7,200,230	31,551	0	4,049,685	4,000,000	2,242,320	10,292,005	0	0	10,000	0	0	6,940	0	17,540,726
RSU	13,884,642	199,641	0	10,444,309	1,146,706	5,574,273	17,165,288	0	1,173,215	0	0	0	0	3,475,458	35,898,244
USAO	7,388,510	136,687	0	3,524,232	415,844	717,000	4,657,076	112,512	0	2,000	15,000	0	11,000	(2)	12,322,783
CASC	6,288,279	81,199	0	3,063,854	1,201,521	1,134,905	5,400,280	0	430,624	0	201,297	0	53,947	0	12,455,626
CSC	6,769,919	281,515	0	3,763,323	436,883	920,872	5,121,078	0	0	26,000	0	0	158,001	827,198	13,183,711
EOSC	6,474,505	87,266	0	3,405,316	73,719	877,666	4,356,701	0	0	202,639	74,170	0	0	22,857	11,218,138
MSC	5,727,612	199,717	0	5,883,522	125,000	350,000	6,358,522	0	1,153,387	0	75,000	161,000	45,000	413,083	14,133,321
NEOAMC	8,883,776	86,505	0	4,526,550	1,927,800	1,290,900	7,745,250	0	50,914	0	30,900	0	71,800	456,475	17,325,620
NOC	9,984,778	113,542	0	7,159,117	633,140	6,347,414	14,139,671	0	477,533	0	0	0	75,781	3,958	24,795,263
OCCC	24,799,336	517,555	5,200,000	13,359,125	7,730,113	3,910,888	25,000,125	0	0	500,000	0	0	2,965,950	4,140,000	63,122,966
RED	5,891,366	401,120	0	3,397,540	375,460	1,746,369	5,519,369	0	0	0	0	0	480,803	(0)	12,292,658
ROS	20,727,932	136,651	1,350,000	12,225,299	327,685	1,952,453	14,505,437	0	78,500	0	0	0	453,880	0	37,252,400
SSC	5,948,795	399,380	0	3,148,479	390,000	1,516,000	5,054,479	0	200,000	0	0	0	100,000	(429,704)	11,272,950
TCC	36,136,945	452,658	35,325,529	27,375,588	2,483,603	6,909,422	36,768,613	112,957	391,165	0	0	0	3,231,583	0	112,419,450
WOSC	5,701,773	56,000	0	3,398,000	3,500,000	2,344,000	9,242,000	0	550,000	0	0	0	185,127	(1,612)	15,733,288
TOTAL	850,907,329	11,919,965	41,875,529	495,571,373	233,158,285	238,423,183	967,152,840	47,656,468	37,239,578	40,938,866	4,300,135	362,297	101,348,134	49,856,093	2,153,557,235

TABLE 3

The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
FY2013

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	30.7%	0.1%	0.0%	16.4%	16.4%	19.4%	52.2%	3.2%	2.7%	3.8%	0.0%	0.0%	7.3%	0.0%	100.0%
OUHSC	49.9%	0.0%	0.0%	17.9%	5.0%	6.8%	29.8%	7.3%	5.6%	0.0%	0.0%	0.0%	7.4%	0.0%	100.0%
OULAW	35.7%	0.0%	0.0%	43.5%	10.5%	4.2%	58.2%	3.1%	0.7%	0.0%	0.0%	0.0%	2.3%	0.0%	100.0%
OU Tulsa	60.4%	0.9%	0.0%	24.4%	4.9%	9.4%	38.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	33.7%	0.1%	0.0%	15.8%	21.8%	15.3%	53.0%	3.2%	1.6%	0.0%	0.9%	0.0%	7.6%	0.0%	100.0%
AG EXP	79.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.9%	100.0%
COOP EXT	74.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.3%	15.5%	100.0%
OSU-CVHS	38.3%	0.0%	0.0%	18.3%	9.2%	1.2%	28.6%	8.3%	4.6%	5.0%	0.0%	0.0%	15.2%	0.0%	100.0%
OSU-CHS	23.6%	10.4%	0.0%	14.5%	1.7%	0.2%	16.4%	0.0%	0.2%	36.4%	0.0%	0.0%	10.5%	2.5%	100.0%
TB OKC	40.8%	0.9%	0.0%	44.2%	2.8%	7.0%	54.0%	0.0%	0.6%	0.0%	0.0%	0.0%	1.7%	1.8%	100.0%
TB OKM	44.7%	0.3%	0.0%	30.4%	4.8%	7.3%	42.6%	3.8%	0.0%	0.0%	0.0%	0.0%	0.6%	8.0%	100.0%
OSU TULSA	47.0%	0.0%	0.0%	22.8%	4.5%	15.5%	42.8%	0.7%	0.0%	0.0%	0.0%	0.0%	2.9%	6.6%	100.0%
UCO	34.5%	0.2%	0.0%	40.2%	7.5%	9.2%	56.9%	0.0%	0.2%	0.1%	0.0%	0.0%	1.5%	6.6%	100.0%
ECU	40.6%	0.2%	0.0%	34.5%	2.5%	6.8%	43.7%	0.7%	1.0%	0.0%	0.0%	0.0%	0.0%	13.8%	100.0%
NSU	45.4%	0.4%	0.0%	37.7%	4.9%	6.1%	48.7%	0.2%	0.5%	0.0%	0.2%	0.0%	0.3%	4.3%	100.0%
NWOSU	41.9%	0.2%	0.0%	27.0%	18.9%	6.5%	52.3%	2.0%	0.0%	0.0%	0.1%	0.0%	1.4%	2.1%	100.0%
SEOSU	42.0%	0.3%	0.0%	32.7%	14.8%	7.2%	54.7%	0.6%	1.6%	0.0%	1.4%	0.0%	0.1%	-0.7%	100.0%
SWOSU	43.1%	0.4%	0.0%	40.3%	6.1%	6.1%	52.5%	0.2%	2.5%	0.0%	0.0%	0.0%	0.5%	0.8%	100.0%
CU	44.0%	0.6%	0.0%	32.9%	6.7%	10.4%	50.0%	1.2%	0.3%	0.0%	0.0%	0.0%	0.5%	3.4%	100.0%
LU	54.4%	0.0%	0.0%	21.2%	12.5%	4.3%	38.0%	5.8%	0.0%	0.0%	0.0%	0.0%	1.8%	0.0%	100.0%
OPUSU	41.0%	0.2%	0.0%	23.1%	22.8%	12.8%	58.7%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	38.7%	0.6%	0.0%	29.1%	3.2%	15.5%	47.8%	0.0%	3.3%	0.0%	0.0%	0.0%	0.0%	9.7%	100.0%
USAO	60.0%	1.1%	0.0%	28.6%	3.4%	5.8%	37.8%	0.9%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	100.0%
CASC	50.5%	0.7%	0.0%	24.6%	9.6%	9.1%	43.4%	0.0%	3.5%	0.0%	0.0%	1.6%	0.4%	0.0%	100.0%
CSC	51.4%	2.1%	0.0%	28.5%	3.3%	7.0%	38.8%	0.0%	0.0%	0.2%	0.0%	0.0%	1.2%	6.3%	100.0%
EOSC	57.7%	0.8%	0.0%	30.4%	0.7%	7.8%	38.8%	0.0%	0.0%	1.8%	0.7%	0.0%	0.0%	0.2%	100.0%
MSC	40.5%	1.4%	0.0%	41.6%	0.9%	2.5%	45.0%	0.0%	8.2%	0.0%	0.5%	1.1%	0.3%	2.9%	100.0%
NEOAMC	51.3%	0.5%	0.0%	26.1%	11.1%	7.5%	44.7%	0.0%	0.3%	0.0%	0.2%	0.0%	0.4%	2.6%	100.0%
NOC	40.3%	0.5%	0.0%	28.9%	2.6%	25.6%	57.0%	0.0%	1.9%	0.0%	0.0%	0.0%	0.3%	0.0%	100.0%
OCCC	39.3%	0.8%	8.2%	21.2%	12.2%	6.2%	39.6%	0.0%	0.0%	0.8%	0.0%	0.0%	4.7%	6.6%	100.0%
RCC	47.9%	3.3%	0.0%	27.6%	3.1%	14.2%	44.9%	0.0%	0.0%	0.0%	0.0%	0.0%	3.9%	0.0%	100.0%
ROSE	55.6%	0.4%	3.6%	32.8%	0.9%	5.2%	38.9%	0.0%	0.2%	0.0%	0.0%	0.0%	1.2%	0.0%	100.0%
SSC	52.8%	3.5%	0.0%	27.9%	3.5%	13.4%	44.8%	0.0%	1.8%	0.0%	0.0%	0.0%	0.9%	-3.8%	100.0%
TCC	32.1%	0.4%	31.4%	24.4%	2.2%	6.1%	32.7%	0.1%	0.3%	0.0%	0.0%	0.0%	2.9%	0.0%	100.0%
WOSC	36.2%	0.4%	0.0%	21.6%	22.2%	14.9%	58.7%	0.0%	3.5%	0.0%	0.0%	0.0%	1.2%	0.0%	100.0%
TOTAL	39.5%	0.6%	1.9%	23.0%	10.8%	11.1%	44.9%	2.2%	1.7%	1.9%	0.2%	0.0%	4.7%	2.3%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2013

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	203,687,637	16,582,982	21,900,670	70,207,999	13,081,337	20,392,068	54,463,096	40,785,820	441,101,609
OUHSC	87,235,630	3,869,722	491,751	29,853,321	4,138,220	24,061,360	31,404,182	4,000,778	185,054,964
OULAW	8,244,591	0	0	3,755,188	1,557,307	474,215	1,021,435	1,550,000	16,602,736
OU Tulsa	6,007,173	104,426	0	2,309,170	321,583	1,721,368	2,735,267	347,750	13,546,737
OSU	132,925,710	36,492,772	5,720,946	59,433,614	20,528,219	16,703,093	35,904,262	53,215,207	360,923,823
AG EXP	0	33,463,909	0	0	0	0	0	0	33,463,909
COOP EXT	0	0	38,958,944	0	0	0	0	0	38,958,944
OSU-CVHS	8,525,627	5,547,856	8,767,592	1,535,330	139,383	629,799	3,076,727	30,000	28,252,314
OSU-CHS	38,623,728	2,726,513	2,577,694	4,462,795	792,731	4,868,187	5,067,645	360,000	59,479,293
TB OKC	15,241,410	0	0	2,288,827	2,590,543	3,213,324	3,036,536	875,000	27,245,640
TB OKM	14,694,633	0	0	6,033,940	2,100,628	2,982,229	4,465,836	1,900,000	32,177,266
OSU TULSA	13,068,876	381,660	116,908	1,934,046	2,027,607	2,885,110	3,291,286	275,000	23,980,493
UCO	88,699,665	762,273	1,355,977	11,961,603	13,938,789	11,407,930	17,991,125	7,059,645	153,177,007
ECU	22,389,107	299,540	663,907	2,349,772	2,267,977	3,724,838	8,206,422	3,148,250	43,049,813
NSU	41,526,667	847,206	345,439	7,047,139	7,583,610	6,941,041	11,081,898	5,639,000	81,012,000
NWOSU	10,210,937	106,088	2,000	1,836,500	3,342,919	1,657,546	3,046,106	3,957,185	24,159,281
SEOSU	20,069,990	75,719	261,418	2,709,202	4,016,761	3,365,745	5,241,391	8,833,636	44,573,862
SWOSU	27,398,506	265,687	491,294	3,426,555	4,752,725	3,952,259	5,649,210	6,621,000	52,557,236
CU	24,811,173	148,535	386,059	2,808,076	4,506,859	4,697,442	7,049,253	4,663,100	49,070,497
LU	14,128,888	1,582,094	694,948	2,450,238	2,710,103	4,102,877	4,782,462	3,751,058	34,202,667
OPSU	5,225,438	0	0	1,233,722	2,392,485	1,982,911	2,466,170	4,240,000	17,540,726
RSU	15,759,403	79,315	660,899	2,762,903	4,264,224	3,829,870	4,451,630	4,090,000	35,898,244
USAO	5,335,821	189,796	10,000	1,008,610	1,165,032	1,728,258	2,097,274	787,992	12,322,783
CASC	6,165,500	0	0	828,289	1,217,035	1,223,589	1,718,496	1,302,717	12,455,626
CSC	4,465,960	0	0	1,522,255	1,823,286	1,927,244	2,690,144	754,822	13,183,711
EOSC	4,041,512	0	0	1,855,243	1,398,401	1,652,060	1,716,423	554,500	11,218,139
MSC	6,302,338	87,875	249,416	1,599,400	1,839,053	1,621,038	1,589,201	845,000	14,133,321
NEOAMC	7,125,371	0	0	1,079,507	1,346,122	2,338,469	3,056,407	2,379,744	17,325,620
NOC	11,086,407	136,542	230,933	1,471,012	2,644,122	2,416,420	4,420,146	2,389,681	24,795,263
OCCC	36,097,135	0	620,892	2,191,604	5,496,311	7,412,594	8,012,092	3,292,338	63,122,966
RCC	6,241,142	0	144,525	642,077	1,431,513	1,454,056	1,497,496	881,849	12,292,658
ROSE	20,962,211	0	474,729	3,768,361	2,582,507	4,464,279	3,415,570	1,584,743	37,252,400
SSC	5,397,922	0	0	681,739	1,312,690	1,512,080	1,606,265	762,254	11,272,950
TCC	54,642,678	0	1,011,314	9,575,154	12,672,376	13,718,043	14,349,885	6,450,000	112,419,450
WOSC	4,584,373	0	0	1,820,047	1,882,980	1,698,048	1,662,839	4,085,000	15,733,288
TOTAL	970,923,158	103,750,510	86,138,255	248,443,238	133,865,437	166,759,390	262,264,177	181,413,069	2,153,557,236

TABLE 5

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2013**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	46.2%	3.8%	5.0%	15.9%	3.0%	4.6%	12.3%	9.2%	100.0%
OUHSC	47.1%	2.1%	0.3%	16.1%	2.2%	13.0%	17.0%	2.2%	100.0%
OULAW	49.7%	0.0%	0.0%	22.6%	9.4%	2.9%	6.2%	9.3%	100.0%
OU Tulsa	44.3%	0.8%	0.0%	17.0%	2.4%	12.7%	20.2%	2.6%	100.0%
OSU	36.8%	10.1%	1.6%	16.5%	5.7%	4.6%	9.9%	14.7%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	30.2%	19.6%	31.0%	5.4%	0.5%	2.2%	10.9%	0.1%	100.0%
OSU-CHS	64.9%	4.6%	4.3%	7.5%	1.3%	8.2%	8.5%	0.6%	100.0%
TB OKC	55.9%	0.0%	0.0%	8.4%	9.5%	11.8%	11.1%	3.2%	100.0%
TB OKM	45.7%	0.0%	0.0%	18.8%	6.5%	9.3%	13.9%	5.9%	100.0%
OSU TULSA	54.5%	1.6%	0.5%	8.1%	8.5%	12.0%	13.7%	1.1%	100.0%
UCO	57.9%	0.5%	0.9%	7.8%	9.1%	7.4%	11.7%	4.6%	100.0%
ECU	52.0%	0.7%	1.5%	5.5%	5.3%	8.7%	19.1%	7.3%	100.0%
NSU	51.3%	1.0%	0.4%	8.7%	9.4%	8.6%	13.7%	7.0%	100.0%
NWOSU	42.3%	0.4%	0.0%	7.6%	13.8%	6.9%	12.6%	16.4%	100.0%
SEOSU	45.0%	0.2%	0.6%	6.1%	9.0%	7.6%	11.8%	19.8%	100.0%
SWOSU	52.1%	0.5%	0.9%	6.5%	9.0%	7.5%	10.7%	12.6%	100.0%
CU	50.6%	0.3%	0.8%	5.7%	9.2%	9.6%	14.4%	9.5%	100.0%
LU	41.3%	4.6%	2.0%	7.2%	7.9%	12.0%	14.0%	11.0%	100.0%
OPSU	29.8%	0.0%	0.0%	7.0%	13.6%	11.3%	14.1%	24.2%	100.0%
RSU	43.9%	0.2%	1.8%	7.7%	11.9%	10.7%	12.4%	11.4%	100.0%
USAO	43.3%	1.5%	0.1%	8.2%	9.5%	14.0%	17.0%	6.4%	100.0%
CASC	49.5%	0.0%	0.0%	6.6%	9.8%	9.8%	13.8%	10.5%	100.0%
CSC	33.9%	0.0%	0.0%	11.5%	13.8%	14.6%	20.4%	5.7%	100.0%
EOSC	36.0%	0.0%	0.0%	16.5%	12.5%	14.7%	15.3%	4.9%	100.0%
MSC	44.6%	0.6%	1.8%	11.3%	13.0%	11.5%	11.2%	6.0%	100.0%
NEOAMC	41.1%	0.0%	0.0%	6.2%	7.8%	13.5%	17.6%	13.7%	100.0%
NOC	44.7%	0.6%	0.9%	5.9%	10.7%	9.7%	17.8%	9.6%	100.0%
OCCC	57.2%	0.0%	1.0%	3.5%	8.7%	11.7%	12.7%	5.2%	100.0%
RCC	50.8%	0.0%	1.2%	5.2%	11.6%	11.8%	12.2%	7.2%	100.0%
ROSE	56.3%	0.0%	1.3%	10.1%	6.9%	12.0%	9.2%	4.3%	100.0%
SSC	47.9%	0.0%	0.0%	6.0%	11.6%	13.4%	14.2%	6.8%	100.0%
TCC	48.6%	0.0%	0.9%	8.5%	11.3%	12.2%	12.8%	5.7%	100.0%
WOSC	29.1%	0.0%	0.0%	11.6%	12.0%	10.8%	10.6%	26.0%	100.0%
TOTAL	45.1%	4.8%	4.0%	11.5%	6.2%	7.7%	12.2%	8.4%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2013

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	196,157,222	68,216,228	1,459,343	265,832,793	2,678,183	28,425,926	75,250,765	17,884,690	10,243,432	40,785,820	0	441,101,609
OUHSC	90,790,626	29,759,397	10,336,089	130,886,112	1,074,678	12,034,466	18,876,758	6,474,717	3,636,468	4,000,778	8,070,987	185,054,964
OULAW	8,678,275	3,047,337	20,000	11,745,612	363,125	200,000	1,477,339	425,960	840,700	1,550,000	0	16,602,736
OU Tulsa	8,434,732	2,190,433	9,154	10,634,319	106,981	353,858	1,600,746	48,953	65,700	347,750	388,430	13,546,737
OSU	165,988,663	53,863,801	659,031	220,511,495	3,227,335	15,257,612	50,234,633	9,769,761	8,707,780	53,215,207	0	360,923,823
AG EXP	20,539,560	7,928,900	0	28,468,460	299,855	1,337,650	2,758,224	599,720	0	0	0	33,463,909
COOP EXT	21,379,189	10,394,494	0	31,773,683	1,241,202	14,587	4,199,078	1,722,654	7,740	0	0	38,958,944
OSU-CVHS	14,116,928	4,826,161	15,000	18,958,089	171,246	1,876,772	6,304,853	891,162	20,192	30,000	0	28,252,314
OSU-CHS	23,967,238	8,163,146	0	32,130,384	352,562	585,286	24,824,566	900,561	325,934	360,000	0	59,479,293
TB OKC	15,953,422	5,666,124	0	21,619,546	126,177	945,000	2,542,715	993,567	143,635	875,000	0	27,245,640
TB OKM	13,924,500	5,916,544	133,000	19,974,044	391,600	1,046,000	6,885,970	1,929,652	50,000	1,900,000	0	32,177,266
OSU TULSA	11,538,302	4,047,800	0	15,586,102	182,164	625,000	6,616,965	343,135	352,127	275,000	0	23,980,493
UCO	73,707,736	24,363,482	3,531,481	101,602,699	1,503,469	3,457,962	29,674,387	7,987,957	1,640,888	7,059,645	250,000	153,177,007
ECU	20,191,922	9,664,766	776,698	30,633,386	358,488	1,400,000	4,135,115	2,969,582	404,992	3,148,250	0	43,049,813
NSU	41,655,376	15,827,517	526,097	58,008,990	823,845	3,214,157	7,737,160	4,628,287	960,561	5,639,000	0	81,012,000
NWOSU	11,136,914	4,737,049	29,000	15,902,963	149,450	924,300	2,413,966	643,917	167,500	3,957,185	0	24,159,281
SEOSU	20,000,914	7,001,591	90,905	27,093,410	567,357	1,496,817	3,974,101	416,967	381,972	8,833,636	1,809,602	44,573,862
SWOSU	24,990,142	10,279,912	1,248,695	36,518,749	821,681	1,215,000	4,233,911	1,911,275	685,425	6,740,054	431,141	52,557,236
CU	26,011,006	9,488,182	421,278	35,920,466	575,048	1,733,420	4,430,473	1,206,490	506,500	4,698,100	0	49,070,497
LU	15,694,565	6,687,579	193,200	22,575,344	533,162	1,330,752	5,667,329	292,385	52,638	3,751,058	0	34,202,667
OPSU	6,660,032	2,827,851	59,664	9,547,547	323,203	940,025	2,299,924	136,521	53,506	4,240,000	0	17,540,726
RSU	16,961,733	7,022,898	569,595	24,554,226	699,039	727,700	4,373,141	1,154,138	300,000	4,090,000	0	35,898,244
USAO	6,391,120	2,706,702	21,100	9,118,922	97,983	605,710	1,282,739	195,848	73,432	787,992	160,157	12,322,783
CASC	6,429,849	2,519,486	106,930	9,056,265	110,283	635,000	910,213	363,148	78,000	1,302,717	0	12,455,626
CSC	5,860,706	2,185,336	1,630,879	9,676,921	135,989	535,000	1,252,098	749,705	79,176	754,822	0	13,183,711
EOSC	5,628,576	2,414,726	533,915	8,577,218	103,515	543,775	1,063,386	156,671	0	554,500	219,073	11,218,138
MSC	7,002,514	2,602,515	195,304	9,800,333	158,935	600,000	2,479,053	225,000	25,000	845,000	0	14,133,321
NEOAMC	8,171,542	3,733,387	0	11,904,929	77,579	637,975	1,939,498	308,989	76,906	2,379,744	0	17,325,620
NOC	12,268,736	5,023,746	183,000	17,475,482	204,576	1,043,160	3,075,214	569,150	38,000	2,389,681	0	24,795,263
OCCC	30,126,464	12,348,277	142,980	42,617,721	348,857	2,253,405	12,222,334	2,075,107	313,204	3,292,338	0	63,122,966
RCC	6,350,690	2,410,055	262,120	9,022,865	225,769	600,000	1,018,447	516,827	26,900	881,849	0	12,292,658
ROSE	21,415,525	9,699,090	545,954	31,660,569	141,663	683,350	2,222,687	719,988	264,400	1,559,743	0	37,252,400
SSC	5,583,888	2,728,690	161,000	8,473,579	146,123	364,780	1,426,470	76,795	22,950	762,254	0	11,272,950
TCC	61,406,200	21,567,096	3,119,709	86,093,005	639,618	1,875,000	15,266,905	1,792,163	302,759	6,450,000	0	112,419,450
WOSC	6,643,142	2,336,364	174,205	9,153,711	335,000	520,000	1,467,841	126,736	45,000	4,085,000	0	15,733,288
TOTAL	1,031,757,950	374,196,663	27,155,326	1,433,109,938	19,295,739	90,039,445	316,139,005	71,208,177	30,893,417	181,542,123	11,329,390	2,153,557,235

TABLE 7
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2013

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	44.5%	15.5%	0.3%	60.3%	0.6%	6.4%	17.1%	4.1%	2.3%	9.2%	0.0%	100.0%
OUHSC	49.1%	16.1%	5.6%	70.7%	0.6%	6.5%	10.2%	3.5%	2.0%	2.2%	4.4%	100.0%
OULAW	52.3%	18.4%	0.1%	70.7%	2.2%	1.2%	8.9%	2.6%	5.1%	9.3%	0.0%	100.0%
OU Tulsa	62.3%	16.2%	0.1%	78.5%	0.8%	2.6%	11.8%	0.4%	0.5%	2.6%	2.9%	100.0%
OSU	46.0%	14.9%	0.2%	61.1%	0.9%	4.2%	13.9%	2.7%	2.4%	14.7%	0.0%	100.0%
AG EXP	61.4%	23.7%	0.0%	85.1%	0.9%	4.0%	8.2%	1.8%	0.0%	0.0%	0.0%	100.0%
COOP EXT	54.9%	26.7%	0.0%	81.6%	3.2%	0.0%	10.8%	4.4%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	50.0%	17.1%	0.1%	67.1%	0.6%	6.6%	22.3%	3.2%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	40.3%	13.7%	0.0%	54.0%	0.6%	1.0%	41.7%	1.5%	0.5%	0.6%	0.0%	100.0%
TB OKC	58.6%	20.8%	0.0%	79.4%	0.5%	3.5%	9.3%	3.6%	0.5%	3.2%	0.0%	100.0%
TB OKM	43.3%	18.4%	0.4%	62.1%	1.2%	3.3%	21.4%	6.0%	0.2%	5.9%	0.0%	100.0%
OSU TULSA	48.1%	16.9%	0.0%	65.0%	0.8%	2.6%	27.6%	1.4%	1.5%	1.1%	0.0%	100.0%
UCO	48.1%	15.9%	2.3%	66.3%	1.0%	2.3%	19.4%	5.2%	1.1%	4.6%	0.2%	100.0%
ECU	46.9%	22.5%	1.8%	71.2%	0.8%	3.3%	9.6%	6.9%	0.9%	7.3%	0.0%	100.0%
NSU	51.4%	19.5%	0.6%	71.6%	1.0%	4.0%	9.6%	5.7%	1.2%	7.0%	0.0%	100.0%
NWOSU	46.1%	19.6%	0.1%	65.8%	0.6%	3.8%	10.0%	2.7%	0.7%	16.4%	0.0%	100.0%
SEOSU	44.9%	15.7%	0.2%	60.8%	1.3%	3.4%	8.9%	0.9%	0.9%	19.8%	4.1%	100.0%
SWOSU	47.5%	19.6%	2.4%	69.5%	1.6%	2.3%	8.1%	3.6%	1.3%	12.8%	0.8%	100.0%
CU	53.0%	19.3%	0.9%	73.2%	1.2%	3.5%	9.0%	2.5%	1.0%	9.6%	0.0%	100.0%
LU	45.9%	19.6%	0.6%	66.0%	1.6%	3.9%	16.6%	0.9%	0.2%	11.0%	0.0%	100.0%
OPSU	38.0%	16.1%	0.3%	54.4%	1.8%	5.4%	13.1%	0.8%	0.3%	24.2%	0.0%	100.0%
RSU	47.2%	19.6%	1.6%	68.4%	1.9%	2.0%	12.2%	3.2%	0.8%	11.4%	0.0%	100.0%
USAO	51.9%	22.0%	0.2%	74.0%	0.8%	4.9%	10.4%	1.6%	0.6%	6.4%	1.3%	100.0%
CASC	51.6%	20.2%	0.9%	72.7%	0.9%	5.1%	7.3%	2.9%	0.6%	10.5%	0.0%	100.0%
CSC	44.5%	16.6%	12.4%	73.4%	1.0%	4.1%	9.5%	5.7%	0.6%	5.7%	0.0%	100.0%
EOSC	50.2%	21.5%	4.8%	76.5%	0.9%	4.8%	9.5%	1.4%	0.0%	4.9%	2.0%	100.0%
MSC	49.5%	18.4%	1.4%	69.3%	1.1%	4.2%	17.5%	1.6%	0.2%	6.0%	0.0%	100.0%
NEOAMC	47.2%	21.5%	0.0%	68.7%	0.4%	3.7%	11.2%	1.8%	0.4%	13.7%	0.0%	100.0%
NOC	49.5%	20.3%	0.7%	70.5%	0.8%	4.2%	12.4%	2.3%	0.2%	9.6%	0.0%	100.0%
OCCC	47.7%	19.6%	0.2%	67.5%	0.6%	3.6%	19.4%	3.3%	0.5%	5.2%	0.0%	100.0%
RCC	51.7%	19.6%	2.1%	73.4%	1.8%	4.9%	8.3%	4.2%	0.2%	7.2%	0.0%	100.0%
ROSE	57.5%	26.0%	1.5%	85.0%	0.4%	1.8%	6.0%	1.9%	0.7%	4.2%	0.0%	100.0%
SSC	49.5%	24.2%	1.4%	75.2%	1.3%	3.2%	12.7%	0.7%	0.2%	6.8%	0.0%	100.0%
TCC	54.6%	19.2%	2.8%	76.6%	0.6%	1.7%	13.6%	1.6%	0.3%	5.7%	0.0%	100.0%
WOSC	42.2%	14.8%	1.1%	58.2%	2.1%	3.3%	9.3%	0.8%	0.3%	26.0%	0.0%	100.0%
TOTAL	47.9%	17.4%	1.3%	66.5%	0.9%	4.2%	14.7%	3.3%	1.4%	8.4%	0.5%	100.0%

TABLE 9
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2013

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City & County Govt.	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Universities & Colleges	State of Okla.	Budgeted Carryover	Total Sponsored Budget
OU	0.2%	8.7%	4.3%	5.3%	3.9%	2.7%	0.2%	0.6%	2.0%	3.8%	11.4%	8.7%	0.0%	5.3%	0.6%	8.0%	4.5%	29.9%	0.0%	100.0%
OUIHSC	0.3%	0.0%	0.9%	1.5%	0.0%	11.8%	0.1%	0.0%	0.0%	25.5%	0.1%	0.1%	0.0%	2.2%	3.0%	47.6%	0.0%	7.0%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	1.2%	0.0%	2.5%	5.1%	0.0%	4.6%	0.8%	9.2%	0.2%	0.0%	17.8%	4.8%	0.0%	0.0%	19.7%	0.0%	0.0%	33.6%	0.0%	100.0%
AG EXP	11.7%	0.0%	0.5%	0.1%	1.9%	4.4%	1.9%	5.0%	0.0%	0.1%	3.1%	6.3%	0.0%	3.8%	0.6%	36.8%	0.3%	8.1%	15.1%	100.0%
COOP EXT	68.5%	3.0%	0.8%	0.4%	0.2%	3.8%	0.4%	1.7%	0.0%	0.0%	0.2%	0.8%	0.1%	1.3%	2.1%	4.2%	0.0%	12.7%	-0.4%	100.0%
OSU-CVHS	2.0%	0.0%	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	0.0%	13.3%	0.9%	15.4%	9.1%	22.7%	0.9%	3.0%	0.0%	100.0%
OSU-CHS	0.0%	0.0%	0.0%	1.2%	0.0%	56.9%	0.2%	0.0%	0.0%	7.5%	0.0%	0.0%	0.0%	7.8%	1.4%	5.6%	0.0%	19.4%	0.0%	100.0%
TB OKC	0.2%	0.0%	0.0%	36.3%	0.0%	9.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.1%	48.6%	0.0%	100.0%
TB OKM	0.0%	49.3%	0.0%	24.9%	0.0%	7.8%	0.0%	0.0%	0.0%	0.0%	0.0%	3.9%	0.0%	0.0%	0.0%	14.2%	0.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	100.0%
UCO	0.0%	0.0%	2.3%	49.3%	0.0%	4.5%	2.5%	3.1%	0.0%	0.0%	21.4%	1.0%	0.0%	0.0%	0.0%	0.0%	14.3%	1.6%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	23.8%	0.0%	3.2%	5.9%	0.0%	0.0%	0.0%	1.9%	57.1%	0.0%	0.0%	0.0%	1.2%	1.8%	5.0%	0.0%	100.0%
NSU	0.0%	0.0%	0.0%	26.9%	0.0%	5.7%	0.8%	0.0%	0.0%	1.6%	12.3%	12.5%	0.0%	0.0%	25.1%	9.0%	0.0%	6.1%	0.0%	100.0%
NWOSU	0.0%	0.0%	0.0%	68.1%	0.0%	0.0%	2.1%	0.0%	0.0%	0.0%	0.7%	13.2%	0.0%	0.0%	0.0%	7.4%	0.0%	8.5%	0.0%	100.0%
SEOSU	0.0%	12.6%	0.0%	48.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	6.4%	0.5%	0.0%	0.5%	0.2%	1.9%	8.3%	20.7%	0.0%	100.0%
SWOSU	2.0%	2.1%	0.0%	11.4%	0.0%	1.3%	0.1%	0.0%	0.2%	4.2%	2.4%	6.1%	0.0%	0.2%	1.3%	7.2%	1.0%	60.2%	0.0%	100.0%
CU	0.0%	0.0%	0.0%	62.2%	0.0%	2.9%	0.0%	0.0%	1.3%	1.2%	6.5%	0.2%	0.0%	0.0%	1.7%	0.5%	11.4%	12.0%	0.0%	100.0%
LU	46.7%	0.0%	0.2%	31.0%	1.0%	0.9%	0.0%	2.6%	0.2%	0.5%	3.1%	2.3%	0.0%	0.0%	0.0%	0.1%	0.9%	10.4%	0.0%	100.0%
OPSU	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%
RSU	0.0%	0.0%	0.0%	21.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.9%	0.0%	0.0%	64.4%	0.0%	0.0%	2.8%	0.0%	100.0%
USAO	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSC	0.0%	0.0%	0.0%	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%
EOSC	0.0%	0.0%	0.0%	90.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
MSC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NEOAMC	0.0%	0.0%	0.0%	81.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.0%	100.0%
NOC	0.0%	0.0%	0.0%	40.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	59.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCC	0.0%	0.0%	0.0%	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	89.1%	0.0%	0.0%	0.0%	4.4%	0.0%	0.7%	0.0%	100.0%
RCC	0.0%	0.0%	0.0%	57.3%	0.0%	17.0%	0.0%	0.0%	0.0%	0.7%	2.5%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	21.6%	0.0%	100.0%
ROSE	0.0%	0.0%	11.7%	29.3%	0.0%	7.8%	0.0%	0.0%	0.0%	0.0%	8.7%	12.8%	0.7%	0.0%	1.5%	2.5%	3.6%	21.5%	0.0%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
TCC	0.0%	1.8%	0.0%	7.5%	0.0%	6.3%	0.0%	0.0%	0.3%	3.9%	5.0%	64.2%	0.0%	0.0%	8.5%	0.0%	0.0%	2.4%	0.0%	100.0%
WOSC	33.5%	0.0%	0.0%	56.0%	0.0%	8.5%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	5.0%	3.0%	1.9%	10.0%	1.3%	6.4%	0.5%	1.6%	0.6%	8.7%	6.1%	8.2%	0.0%	2.9%	4.3%	18.9%	1.8%	17.5%	1.2%	100.0%

TABLE 10
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION
FY2013

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0	98,000,000	43,500,906	0	0	0	0	0	141,500,906
OUHSC	53,253,892	55,240,687	22,294,800	12,791	0	1,165,686	0	1,755,509	133,723,365
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	6,152,855	28,531,414	12,646,524	2,958	0	0	0	1,191,249	48,525,000
AG EXP	0	39,702,928	0	0	0	0	0	0	39,702,928
COOP EXT	0	0	11,765,031	0	0	0	0	0	11,765,031
OSU-CVHS	1,100,000	9,834,000	66,000	0	0	0	0	0	11,000,000
OSU-CHS	8,196,500	693,500	0	0	0	0	0	110,000	9,000,000
TB OKC	2,505,307	0	0	0	849,855	0	0	83,808	3,438,970
TB OKM	388,521	0	0	1,667,822	680,678	0	0	0	2,737,021
OSU TULSA	0	60,000	0	0	0	0	0	15,000	75,000
UCO	61,665	558,057	482,852	13,792	1,916,913	0	0	28,735	3,062,014
ECU	0	100,000	2,712,635	0	12,183,186	0	0	0	14,995,821
NSU	2,526,769	1,391,587	1,652,803	503,654	1,085,443	21,992	38,833	0	7,221,081
NWOSU	164,541	750	319,366	18,953	888,258	3,629	6,804	0	1,402,301
SEOSU	1,287,863	513,660	6,334,993	20,498	50,924	54,423	27,246	0	8,289,607
SWOSU	1,900,000	500,000	5,800,000	10,000	20,000	10,000	10,000	50,000	8,300,000
CU	602,648	202,655	791,644	16,539	1,084,556	1,461,222	0	0	4,159,264
LU	0	6,315,000	11,990,000	0	2,650,000	0	0	45,000	21,000,000
OPSU	0	0	260,112	0	0	0	0	0	260,112
RSU	448,040	0	1,979,840	253,000	966,000	32,200	1,012,000	108,920	4,800,000
USAO	125,472	6,608	0	27,649	27,649	38,377	50,736	0	276,491
CASC	204,012	0	993,828	37,888	1,611,693	32,059	34,973	0	2,914,453
CSC	0	0	0	0	588,358	0	0	0	588,358
EOSC	2,532,106	0	0	0	394,327	0	0	30,000	2,956,433
MSC	0	0	0	0	322,980	0	0	38,000	360,980
NEOAMC	40,767	0	0	1,013,721	61,905	18,119	0	0	1,134,512
NOC	52,657	0	0	522,830	261,284	8,462	12,224	0	857,457
OSCC	4,015,138	0	91,166	0	930,937	2,000	152,227	0	5,191,468
RCC	655,540	0	497,029	0	1,147,066	0	0	78,454	2,378,088
ROSE	746,057	0	993,276	0	578,801	0	0	319,156	2,637,290
SSC	28,600	0	0	0	0	0	0	0	28,600
TCC	0	0	0	0	4,880,953	0	0	4,567,925	9,448,878
WOSC	1,424,000	0	0	0	1,520,139	0	0	0	2,944,139
TOTAL	88,412,950	241,650,846	125,172,805	4,122,095	34,701,905	2,848,169	1,345,043	8,421,756	506,675,569

TABLE 11

**The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2013**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget	Total Sponsored Budget
OU	0.0%	69.3%	30.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OUHSC	39.8%	41.3%	16.7%	0.0%	0.0%	0.9%	0.0%	1.3%	100.0%	100.0%
OULAW	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%
OSU	12.7%	58.8%	26.1%	0.0%	0.0%	0.0%	0.0%	2.5%	100.0%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OSU-CVHS	10.0%	89.4%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OSU-CHS	91.1%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	100.0%	100.0%
TB OKC	72.9%	0.0%	0.0%	0.0%	24.7%	0.0%	0.0%	2.4%	100.0%	100.0%
TB OKM	14.2%	0.0%	0.0%	60.9%	24.9%	0.0%	0.0%	0.0%	100.0%	100.0%
OSU TULSA	0.0%	80.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	100.0%	100.0%
UCO	2.0%	18.2%	15.8%	0.5%	62.6%	0.0%	0.0%	0.9%	100.0%	100.0%
ECU	0.0%	0.7%	18.1%	0.0%	81.2%	0.0%	0.0%	0.0%	100.0%	100.0%
NSU	35.0%	19.3%	22.9%	7.0%	15.0%	0.3%	0.5%	0.0%	100.0%	100.0%
NWOSU	11.7%	0.1%	22.8%	1.4%	63.3%	0.3%	0.5%	0.0%	100.0%	100.0%
SEOSU	15.5%	6.2%	76.4%	0.2%	0.6%	0.7%	0.3%	0.0%	100.0%	100.0%
SWOSU	22.9%	6.0%	69.9%	0.1%	0.2%	0.1%	0.1%	0.6%	100.0%	100.0%
CU	14.5%	4.9%	19.0%	0.4%	26.1%	35.1%	0.0%	0.0%	100.0%	100.0%
LU	0.0%	30.1%	57.1%	0.0%	12.6%	0.0%	0.0%	0.2%	100.0%	100.0%
OPSU	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
RSU	9.3%	0.0%	41.2%	5.3%	20.1%	0.7%	21.1%	2.3%	100.0%	100.0%
USAO	45.4%	2.4%	0.0%	10.0%	10.0%	13.9%	18.3%	0.0%	100.0%	100.0%
CASC	7.0%	0.0%	34.1%	1.3%	55.3%	1.1%	1.2%	0.0%	100.0%	100.0%
CSC	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%
EOSC	85.6%	0.0%	0.0%	0.0%	13.3%	0.0%	0.0%	1.0%	100.0%	100.0%
MSC	0.0%	0.0%	0.0%	0.0%	89.5%	0.0%	0.0%	10.5%	100.0%	100.0%
NEOAMC	3.6%	0.0%	0.0%	89.4%	5.5%	1.6%	0.0%	0.0%	100.0%	100.0%
NOC	6.1%	0.0%	0.0%	61.0%	30.5%	1.0%	1.4%	0.0%	100.0%	100.0%
OCCC	77.3%	0.0%	1.8%	0.0%	17.9%	0.0%	2.9%	0.0%	100.0%	100.0%
RCC	27.6%	0.0%	20.9%	0.0%	48.2%	0.0%	0.0%	3.3%	100.0%	100.0%
ROSE	28.3%	0.0%	37.7%	0.0%	21.9%	0.0%	0.0%	12.1%	100.0%	100.0%
SSC	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TCC	0.0%	0.0%	0.0%	0.0%	51.7%	0.0%	0.0%	48.3%	100.0%	100.0%
WOSC	48.4%	0.0%	0.0%	0.0%	51.6%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL	17.4%	47.7%	24.7%	0.8%	6.8%	0.6%	0.3%	1.7%	100.0%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2013

Institution	Teaching Salaries	Professional Salaries	Other Salaries & Wages	Total Salary & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	4,592,621	28,639,252	25,485,997	58,717,870	15,904,700	2,061,184	76,683,754	4,252,478	0	20,509,934	5,669,036	0	3,543,913	30,841,791	141,500,906
OUHSC	63,502,328	33,829,828	8,860,573	106,192,729	23,466,681	725,617	130,385,027	219,405	44,498	2,548,537	306,759	0	219,139	0	133,723,365
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	4,339,393	4,463,935	9,313,596	18,116,924	4,891,355	0	23,008,279	4,056,560	1,520	10,445,055	2,068,374	11,470	2,869,365	6,064,377	48,525,000
AG EXP	0	11,265,188	4,617,250	15,882,438	4,785,644	0	20,668,082	768,580	390,770	12,701,886	5,173,610	0	0	0	39,702,928
COOP EXT	0	6,246,046	1,200,151	7,446,197	2,021,775	100,000	9,567,972	951,202	0	729,428	246,429	3,000	32,000	235,000	11,765,031
OSU-CVHS	0	2,750,000	1,430,000	4,180,000	1,100,000	0	5,280,000	220,000	0	3,850,000	1,650,000	0	0	0	11,000,000
OSU-CHS	0	1,350,000	270,000	1,620,000	540,000	0	2,160,000	100,000	0	6,180,000	450,000	0	110,000	0	9,000,000
TB OKC	313,376	496,253	497,247	1,306,876	560,005	0	1,866,881	24,456	0	445,075	504,066	0	598,492	0	3,438,970
TB OKM	139,817	268,238	313,390	721,445	180,518	0	901,963	17,419	0	94,825	17,598	0	1,705,216	0	2,737,021
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	15,000	60,000	75,000
UCO	13,000	624,339	617,277	1,254,616	298,747	285,815	1,839,178	111,833	0	361,486	143,199	0	606,318	0	3,062,014
ECU	0	2,266,263	964,201	3,230,464	2,047,645	837,488	6,115,597	617,599	0	6,698,569	1,564,056	0	0	0	14,995,821
NSU	0	1,476,342	1,339,974	2,816,316	791,893	319,945	3,928,154	664,141	0	1,341,323	693,095	0	371,336	223,032	7,221,081
NWOSU	0	380,772	277,372	658,144	249,327	0	907,471	85,420	0	409,410	0	0	0	0	1,402,301
SEOSU	8,365	1,957,162	631,496	2,597,023	973,105	21,272	3,591,400	403,045	0	1,750,409	497,399	0	451,016	1,596,338	8,289,607
SWOSU	150,000	2,150,000	2,000,000	4,300,000	1,720,000	196,000	6,216,000	197,000	247,000	1,350,000	35,000	5,000	200,000	50,000	8,300,000
CU	110,382	707,475	407,092	1,224,949	405,135	105,747	1,735,831	225,088	0	1,799,282	127,699	0	156,206	115,158	4,159,264
LU	0	8,350,000	550,000	8,900,000	2,750,000	400,000	12,050,000	500,000	150,000	1,335,000	2,700,000	15,000	1,750,000	2,500,000	21,000,000
OPUSU	0	96,394	23,780	120,174	41,116	30,000	191,290	20,512	0	34,110	14,200	0	0	0	260,112
RSU	0	791,200	282,440	1,073,640	508,760	200,560	1,782,960	121,900	0	879,980	1,860,240	0	154,920	0	4,800,000
USAO	0	0	255,754	255,754	20,737	0	276,491	0	0	0	0	0	0	0	276,491
CASC	37,888	1,075,433	390,537	1,503,858	655,752	0	2,159,610	370,136	0	329,333	0	55,374	0	0	2,914,453
CSC	0	316,347	44,390	360,737	127,622	0	488,359	13,454	0	48,431	440	0	37,674	0	588,358
EOSC	50,702	785,707	246,535	1,082,944	581,388	378,000	2,042,332	209,469	0	431,547	243,085	0	30,000	0	2,956,433
MSC	0	162,000	8,500	170,500	80,000	0	250,500	7,976	0	17,430	0	0	38,000	47,074	360,980
NEOAMC	0	399,970	194,039	594,009	189,923	1,200	785,132	13,932	2,000	109,025	212,423	0	12,000	0	1,134,512
NOC	19,200	106,520	125,230	250,950	60,382	0	311,332	46,022	0	500,103	0	0	0	0	857,457
OCCC	0	1,872,246	300,123	2,172,369	711,015	0	2,883,384	84,040	0	1,105,297	1,058,747	0	60,000	0	5,191,468
RCC	61,786	758,626	369,297	1,189,709	524,048	60,724	1,774,481	80,482	0	388,699	55,971	0	78,454	0	2,378,088
ROSE	16,682	540,181	537,158	1,094,021	374,585	284,995	1,753,601	78,050	0	373,841	88,585	0	343,213	0	2,637,290
SSC	12,740	0	0	12,740	0	0	12,740	0	0	15,860	0	0	0	0	28,600
TCC	404,316	734,682	212,984	1,351,982	527,316	2,216,660	4,095,958	219,698	0	565,297	0	0	4,567,925	0	9,448,878
WOSC	76,160	426,500	178,135	680,795	252,967	5,000	938,762	128,706	90,100	348,461	1,438,110	0	0	0	2,944,139
TOTAL	73,848,756	115,286,899	61,944,518	251,080,173	67,342,141	8,230,207.00	326,652,521	14,808,604	925,888	77,697,634	26,818,121	89,844	17,950,187	41,732,770	506,675,568

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2013**

Institution	Total Salary & Wages	Fringe Benefits	Profes- sional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disburse- ments	Total Sponsored Budget
OU	41.5%	11.2%	1.5%	54.2%	3.0%	0.0%	14.5%	4.0%	0.0%	2.5%	21.8%	100.0%
OUHSC	79.4%	17.5%	0.5%	97.5%	0.2%	0.0%	1.9%	0.2%	0.0%	0.2%	0.0%	100.0%
OULAW	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
OU Tulsa	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
OSU	37.3%	10.1%	0.0%	47.4%	8.4%	0.0%	21.5%	4.3%	0.0%	5.9%	12.5%	100.0%
AG EXP	40.0%	12.1%	0.0%	52.1%	1.9%	1.0%	32.0%	13.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	63.3%	17.2%	0.8%	81.3%	8.1%	0.0%	6.2%	2.1%	0.0%	0.3%	2.0%	100.0%
OSU-CVHS	38.0%	10.0%	0.0%	48.0%	2.0%	0.0%	35.0%	15.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	18.0%	6.0%	0.0%	24.0%	1.1%	0.0%	68.7%	5.0%	0.0%	1.2%	0.0%	100.0%
TB OKC	38.0%	16.3%	0.0%	54.3%	0.7%	0.0%	12.9%	14.7%	0.0%	17.4%	0.0%	100.0%
TB OKM	26.4%	6.6%	0.0%	33.0%	0.6%	0.0%	3.5%	0.6%	0.0%	62.3%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	80.0%	100.0%
UCO	41.0%	9.8%	9.3%	60.1%	3.7%	0.0%	11.8%	4.7%	0.0%	19.8%	0.0%	100.0%
ECU	21.5%	13.7%	5.6%	40.8%	4.1%	0.0%	44.7%	10.4%	0.0%	0.0%	0.0%	100.0%
NSU	39.0%	11.0%	4.4%	54.4%	9.2%	0.0%	18.6%	9.6%	0.0%	5.1%	3.1%	100.0%
NWOSU	46.9%	17.8%	0.0%	64.7%	6.1%	0.0%	29.2%	0.0%	0.0%	0.0%	0.0%	100.0%
SEOSU	31.3%	11.7%	0.3%	43.3%	4.9%	0.0%	21.1%	6.0%	0.0%	5.4%	19.3%	100.0%
SWOSU	51.8%	20.7%	2.4%	74.9%	2.4%	3.0%	16.3%	0.4%	0.1%	2.4%	0.6%	100.0%
CU	29.5%	9.7%	2.5%	41.7%	5.4%	0.0%	43.3%	3.1%	0.0%	3.8%	2.8%	100.0%
LU	42.4%	13.1%	1.9%	57.4%	2.4%	0.7%	6.4%	12.9%	0.1%	8.3%	11.9%	100.0%
OPSU	46.2%	15.8%	11.5%	73.5%	7.9%	0.0%	13.1%	5.5%	0.0%	0.0%	0.0%	100.0%
RSU	22.4%	10.6%	4.2%	37.1%	2.5%	0.0%	18.3%	38.8%	0.0%	3.2%	0.0%	100.0%
USAO	92.5%	7.5%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	51.6%	22.5%	0.0%	74.1%	12.7%	0.0%	11.3%	0.0%	1.9%	0.0%	0.0%	100.0%
CSC	61.3%	21.7%	0.0%	83.0%	2.3%	0.0%	8.2%	0.1%	0.0%	6.4%	0.0%	100.0%
EOSC	36.6%	19.7%	12.8%	69.1%	7.1%	0.0%	14.6%	8.2%	0.0%	1.0%	0.0%	100.0%
MSC	47.2%	22.2%	0.0%	69.4%	2.2%	0.0%	4.8%	0.0%	0.0%	10.5%	13.0%	100.0%
NEOAMC	52.4%	16.7%	0.1%	69.2%	1.2%	0.2%	9.6%	18.7%	0.0%	1.1%	0.0%	100.0%
NOC	29.3%	7.0%	0.0%	36.3%	5.4%	0.0%	58.3%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCC	41.8%	13.7%	0.0%	55.5%	1.6%	0.0%	21.3%	20.4%	0.0%	1.2%	0.0%	100.0%
RCC	50.0%	22.0%	2.6%	74.6%	3.4%	0.0%	16.3%	2.4%	0.0%	3.3%	0.0%	100.0%
ROSE	41.5%	14.2%	10.8%	66.5%	3.0%	0.0%	14.2%	3.4%	0.0%	13.0%	0.0%	100.0%
SSC	44.5%	0.0%	0.0%	44.5%	0.0%	0.0%	55.5%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	14.3%	5.6%	23.5%	43.3%	2.3%	0.0%	6.0%	0.0%	0.0%	48.3%	0.0%	100.0%
WOSC	23.1%	8.6%	0.2%	31.9%	4.4%	3.1%	11.8%	48.8%	0.0%	0.0%	0.0%	100.0%
TOTAL	49.6%	13.3%	1.6%	64.5%	2.9%	0.2%	15.3%	5.3%	0.0%	3.5%	8.2%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2013

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	441,101,609	141,500,906	582,602,515	20.5%	27.9%	21.9%
OUHSC	185,054,964	133,723,365	318,778,329	8.6%	26.4%	12.0%
OULAW	16,602,736	0	16,602,736	0.8%	0.0%	0.6%
OU Tulsa	13,546,737	0	13,546,737	0.6%	0.0%	0.5%
OSU	360,923,823	48,525,000	409,448,823	16.8%	9.6%	15.4%
AG EXP	33,463,909	39,702,928	73,166,837	1.6%	7.8%	2.8%
COOP EXT	38,958,944	11,765,031	50,723,975	1.8%	2.3%	1.9%
OSU-CVHS	28,252,314	11,000,000	39,252,314	1.3%	2.2%	1.5%
OSU-CHS	59,479,293	9,000,000	68,479,293	2.8%	1.8%	2.6%
TB OKC	27,245,640	3,438,970	30,684,610	1.3%	0.7%	1.2%
TB OKM	32,177,266	2,737,021	34,914,287	1.5%	0.5%	1.3%
OSU TULSA	23,980,493	75,000	24,055,493	1.1%	0.0%	0.9%
UCO	153,177,007	3,062,014	156,239,021	7.1%	0.6%	5.9%
ECU	43,049,813	14,995,821	58,045,634	2.0%	3.0%	2.2%
NSU	81,012,000	7,221,081	88,233,081	3.8%	1.4%	3.3%
NWOSU	24,159,281	1,402,301	25,561,582	1.1%	0.3%	1.0%
SEOSU	44,573,862	8,289,607	52,863,469	2.1%	1.6%	2.0%
SWOSU	52,557,236	8,300,000	60,857,236	2.4%	1.6%	2.3%
CU	49,070,497	4,159,264	53,229,761	2.3%	0.8%	2.0%
LU	34,202,667	21,000,000	55,202,667	1.6%	4.1%	2.1%
OPSU	17,540,726	260,112	17,800,838	0.8%	0.1%	0.7%
RSU	35,898,244	4,800,000	40,698,244	1.7%	0.9%	1.5%
USAO	12,322,783	276,491	12,599,274	0.6%	0.1%	0.5%
CASC	12,455,626	2,914,453	15,370,079	0.6%	0.6%	0.6%
CSC	13,183,711	588,358	13,772,069	0.6%	0.1%	0.5%
EOSC	11,218,139	2,956,433	14,174,572	0.5%	0.6%	0.5%
MSC	14,133,321	360,980	14,494,301	0.7%	0.1%	0.5%
NEOAMC	17,325,620	1,134,512	18,460,132	0.8%	0.2%	0.7%
NOC	24,795,263	857,457	25,652,720	1.2%	0.2%	1.0%
OSCC	63,122,966	5,191,468	68,314,434	2.9%	1.0%	2.6%
RCC	12,292,658	2,378,088	14,670,746	0.6%	0.5%	0.6%
ROSE	37,252,400	2,637,290	39,889,690	1.7%	0.5%	1.5%
SSC	11,272,950	28,600	11,301,550	0.5%	0.0%	0.4%
TCC	112,419,450	9,448,878	121,868,328	5.2%	1.9%	4.6%
WOSC	15,733,288	2,944,139	18,677,427	0.7%	0.6%	0.7%
TOTAL	2,153,557,236	506,675,569	2,660,232,804	100.0%	100.0%	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2012 TO FY2013**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2012	FY2013	Dollar Chg	% Chg
OU	426,398,488	441,101,609	14,703,121	3.4%
OUHSC	186,411,603	185,054,964	(1,356,639)	(0.7%)
OULAW	16,650,113	16,602,736	(47,377)	(0.3%)
OU Tulsa	13,361,788	13,546,737	184,949	2.3%
OSU	352,242,042	360,923,823	8,681,781	2.5%
AG EXP	33,137,061	33,463,909	326,848	1.0%
COOP EXT	38,369,971	38,958,944	588,973	1.5%
OSU-CVHS	28,119,920	28,252,314	132,394	0.5%
OSU-CHS	59,799,696	59,479,293	(320,403)	(0.5%)
TB OKC	27,209,002	27,245,640	36,638	0.1%
TB OKM	30,381,166	32,177,266	1,796,100	5.9%
OSU TULSA	24,526,714	23,980,493	(546,221)	(2.2%)
UCO	143,818,006	153,177,007	9,359,001	6.5%
ECU	41,150,225	43,049,813	1,899,588	4.6%
NSU	83,080,927	81,012,000	(2,068,927)	(2.5%)
NWOSU	23,608,292	24,159,281	550,989	2.3%
SEOSU	43,296,798	44,573,862	1,277,064	2.9%
SWOSU	50,500,000	52,557,236	2,057,236	4.1%
CU	46,814,415	49,070,497	2,256,082	4.8%
LU	35,248,853	34,202,667	(1,046,186)	(3.0%)
OPSU	17,164,013	17,540,726	376,713	2.2%
RSU	33,936,698	35,898,244	1,961,546	5.8%
USAO	12,335,068	12,322,783	(12,285)	(0.1%)
CASC	12,400,432	12,455,626	55,194	0.4%
CSC	12,626,653	13,183,711	557,058	4.4%
EOSC	11,084,602	11,218,139	133,537	1.2%
MSC	13,299,048	14,133,321	834,273	6.3%
NEOAMC	16,248,007	17,325,620	1,077,613	6.6%
NOC	24,447,668	24,795,263	347,595	1.4%
OCCC	64,268,863	63,122,966	(1,145,897)	(1.8%)
RCC	11,616,240	12,292,658	676,418	5.8%
ROSE	35,824,815	37,252,400	1,427,585	4.0%
SSC	11,247,133	11,272,950	25,817	0.2%
TCC	112,077,899	112,419,450	341,551	0.3%
WOSC	14,374,596	15,733,288	1,358,692	9.5%
TOTAL	2,107,076,816	2,153,557,236	46,480,420	2.2%