

The Oklahoma State System of Higher Education

**Educational and General Budgets
Summary and Analysis**

Fiscal Year 2014



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2013

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BUDGET HIGHLIGHTS

System-wide Highlights

- The total FY14 E&G Parts I and II system-wide budgets increased by \$78.1 million (1.4 percent), from \$2,660.3 billion for FY13 to \$2,738.4 billion for FY14.
 1. Institutional Part I budgets show an increase of \$72.9 million (3.4 percent).
 2. Student assistance is budgeted to increased \$1.0 million (.8 percent) with the Oklahoma's Promise Program allotment of \$57 million remaining constant for FY14.
 3. OCIA debt service increased significantly, due to the principle now coming due from the 2010 refinancing structure of the 2005 OCIA Bond Issuances.
 4. State appropriations increased \$33.3 million to \$1,045.6 billion (3.5 percent).
 5. Tuition and fee gross revenue increased approximately \$53.3 million (5.5 percent).

- The result of the FY14 funding situation:
 1. State appropriations for operations increase by \$10 million and is included in institutions budgeting an increase for operations of \$72.9 million (3.4 percent);
 2. Spending for scholarships is budgeted to increased \$11.5 million (6.3 percent);
 3. There is sufficient funding to meet current Oklahoma's Promise scholarship commitments and remains at the same funding level as in FY2013, at \$57 million.

- Higher Education's appropriation as a percentage of the state budget has decreased from 14.77 percent in FY13, to 14.60 percent in FY14. 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 14.60 in FY14.

Budget Impact

The total increase for FY14 was a 3.5 percent increase in state appropriations for operations. 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 FY14 at the institutional level.

- Some institutions have budgeted carryover reserves and implemented tuition rate increases to cover mandatory cost increases expected for FY14.
- 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 \$11.5 million (6.3 percent) to just over \$193 million.
- Colleges and universities had increased in enrollment in FY13 but are estimating a 1.2 percent decrease in annualized FTE enrollment for FY14.

- Use of carryover funds from the previous year for the FY14 E&G Part I budgets, increased by \$5.0 million (10 percent,) to \$54.8 million due to the slight appropriations increase and has been budgeted to minimize tuition increases.
- FY14 E&G Part I & Part II budgets total \$2,738.4 billion, up \$78.1 million (1.4 percent) from \$2,660.3 billion in FY13. This change is attributable to an increase of \$72.9 million (3.4 percent) in the primary (Part I) budget and a slight increase of \$5.2 million (1.0 percent) in the sponsored (Part II) budget.
- The \$72.9 million increase reflected in the budgets for FY14 in large part represents projected non-resident tuition and fee revenue (47.5%) and slight increases in state appropriations. Sixty-eight percent of the revenue increase is budgeted for direct expenditures in student support such as instruction, research, academic support and student services. An additional 15.8% is budgeted for increases in scholarships.
- Upon approval of the recommended action in Agenda Item #5b, the conditions to the acceptance of the Redlands Community College FY2014 budget submission are also here-in incorporated. The conditions include: (1) that such FY2014 budget shall be considered by the State Regents to be an interim budget only, which will allow RCC to begin operations for FY2014, and (2) that, at such time as the State Regents require but in no event later than August 16, 2013, RCC shall submit a revised FY2014 budget which shall address certain financial issues, including but not limited to, all outstanding obligations for FY2014 and those for FY2013 which are in arrears.

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	\$ 11.2	15.3%
Tuition and Fees	\$ 53.4	73.2%
Other	\$ 3.4	4.7%
Reserves	<u>\$ 5.0</u>	<u>6.8%</u>
TOTAL Increase	<u>\$ 72.9</u>	100.0%
<u>INCREASED BUDGETED</u>		
<u>EXPENDITURES:</u>		
Mandatory Costs	\$ 23.7	32.5%
(Utilities, Health Insurance, Risk Management, Retirement)		
Salary Changes	\$ 26.8	36.7%
Changes in Fringe Benefits	\$ (6.0)	-8.2%
Professional Services	\$ (0.8)	-1.1%
Scholarships/ Waivers	\$ 10.2	14.0%
Travel	\$ 0.7	1.0%
Utilities	\$ (2.7)	-3.7%
Supplies/ Other Operations	\$ 17.1	23.4%
Library Books and Periodicals	\$ 1.1	1.5%
Equipment	\$ 3.2	4.4%
Transfers and Other Disbursements	<u>\$ (0.3)</u>	<u>-0.5%</u>
TOTAL Increase	<u>\$ 72.9</u>	100.0%

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Institutional Budgets Fiscal Year 2014

INTRODUCTION

Oklahoma institutions saw an overall increase of 3.5 percent in state appropriations support for FY14 operational funding. Although the institutions are expected to accommodate an estimated number of 138,791 annualized FTE students, they continue to experience increases in mandatory costs and will make cost containment and efficiencies a priority in the coming fiscal year.

The FY14 E&G Part I budget shows an increase of \$72.9 million (3.4 percent) and is comprised of 39.9 percent in state support and 60.1 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 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;
- a decrease of 5.8 percent for FY12; and,
- an increase of 1.1 percent for FY13.

The total FY14 state appropriation, including the Oklahoma's Promise funding of \$1.012 billion represents an increase of \$33.3 million, or 3.5 percent.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY14 are approximately \$23.7 million. Cost savings initiatives will remain a focus throughout FY14.

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 \$511.9 million in FY14, the sponsored budget is approximately one-fourth the size of the primary budget. Of the \$511.9 million, approximately \$406 million (79.5 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 FY14, 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 FY14 academic year. The increase of funds is due to a slight increase in available state revenue for FY14 as certified by the State Board of Equalization while funding for Oklahoma's Promise will remain at the same level as received in the previous fiscal year.

The FY14 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 31, 2013. 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' FY14 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 FY14 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 FY14 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, FY14 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 \$28.6 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY14, 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' FY14 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 FY14 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>FY04</u>	<u>FY14</u>	<u>% INCREASE</u>
E&G, I	\$1,304.2	\$2,226.5	70.7%
State appropriations	682.9	874.1	28.0%
Revolving funds	621.3	1,352.4	117.1%
E&G, II	405.9	511.6	26.0%
Sponsored research	170.5	239.1	40.2%
Total	\$1,710.1	\$2,738.4	60.1%

- Substantial increases above inflation have come from self-generated revolving funds. Revolving fund growth may be attributed in some degree to tuition and fee revenue resulting from both enrollment growth and tuition and fee increases. Although varying somewhat, the non-fee component of revolving funds has seen growth of up to twenty percent, while averaging about ten percent per year, over the past decade.
- State appropriations as a percent of the budget has consistently declined from 63.5 percent in FY97 and FY98, while the self-generated sources of the budget has correspondingly increased from 36.5 percent, the only exceptions being in FY01 and FY07 (see chart on page 11). For FY14, appropriations as a percent of the budget once again decreased to 39.3 percent while revolving funds increased to 60.7 percent of the budget.
- Sponsored research, a measure of the competitiveness of our research universities, has increased dramatically (179.7 percent) since the \$183.0 million budgeted FY96 and 26.0% since FY04, as a result of both institutional priorities and incentives provided by the State Regents in the form of EPSCoR and other research match programs. Sponsored research increased slightly from \$236 million in FY13 to \$239.1 million in FY14.

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 FY2014

* Higher Education's share of the total state appropriated budget for FY14 **decreased** to 14.6% from 14.8% in FY13.

* 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 **\$282.4** 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%
FY-14 (8)	\$7,158.7	\$1,045.5	14.60%	\$2,407.6	33.63%	\$138.1	1.93%
% Change from FY80	400%	294%		456%		531%	

(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.

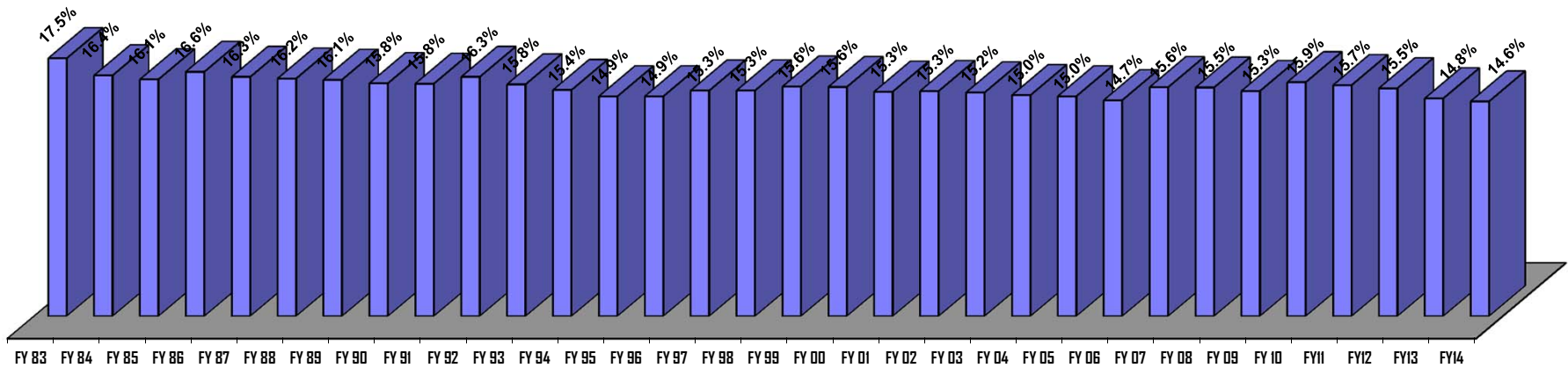
(7) Based on information from Senate Fiscal Staff as of 6/14/05.

(8) Includes the appropriation of dedicated revenue to Oklahoma's Promise (OHLAP) in the amount of \$54 m.; \$57 m FY11; \$63.2 m in FY12; \$57 m in FY13 and FY14

(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

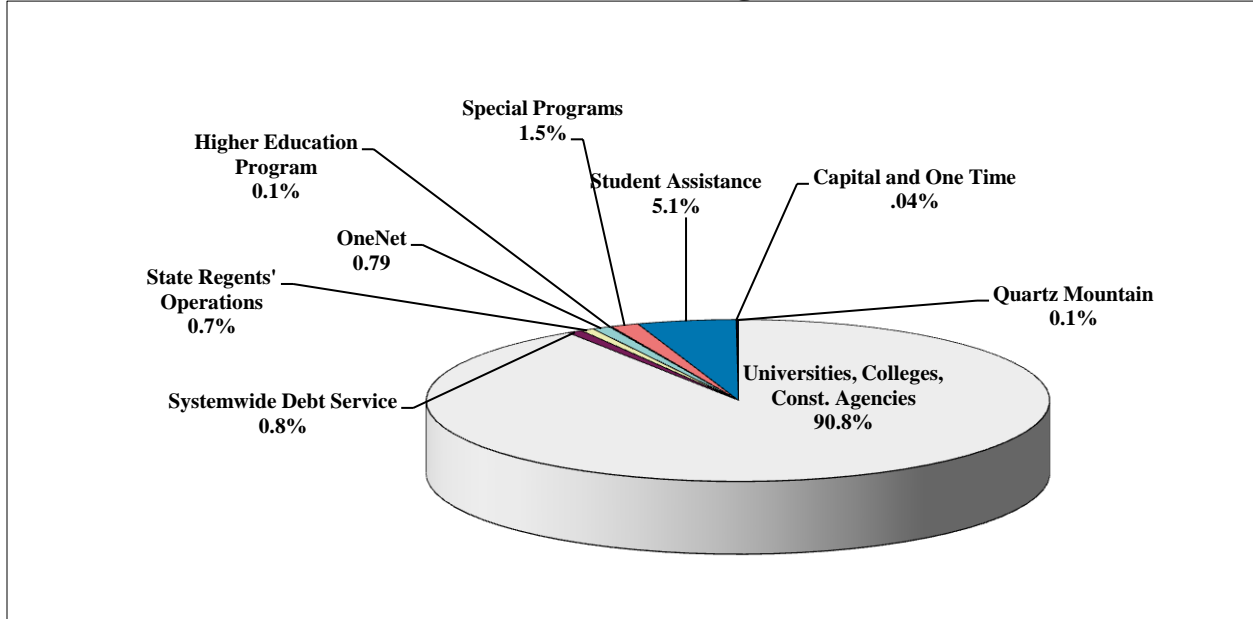
Higher Education's share of total state appropriations decreased slightly to 14.6% in FY14



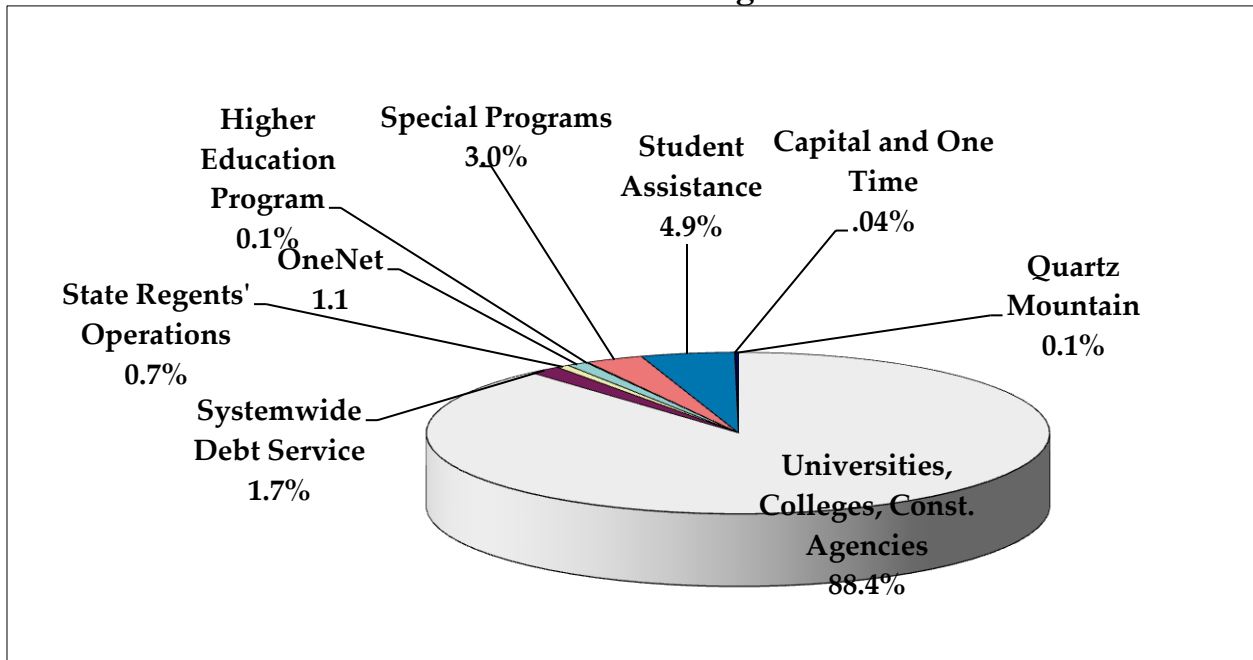
SYSTEMWIDE BUDGET - Fiscal Year 2014

OVERVIEW

FY13 Total Budget



FY14 Total Budget



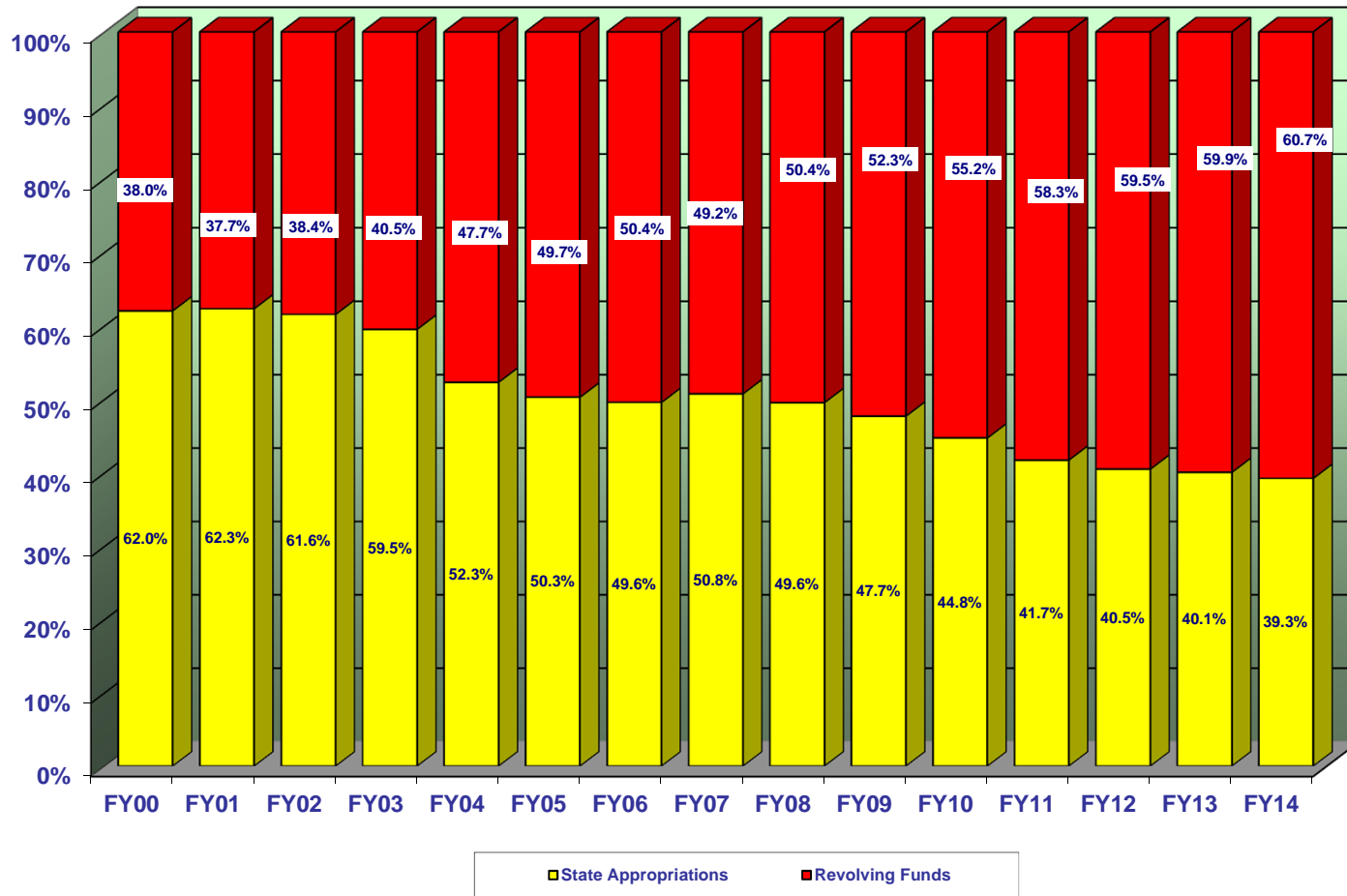
	<u>FY13</u>	<u>FY14</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$1,012.3	\$1,045.5	33.2	3.4%
Revolving Funds	<u>1,359.5</u>	<u>1,442.3</u>	<u>82.8</u>	<u>6.1%</u>
Total Budgeted Revenues:	<u>\$2,371.8</u>	<u>\$2,487.8</u>	<u>116.0</u>	<u>4.8%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, Constituent Agencies, & Mesonet	\$2,153.6	\$2,226.5	72.9	3.4%
Capital & One-Time	1.0	1.0	0.0	0.0%
Special Programs	34.6	34.0	-.06	-17.0%
Ardmore & Ponca City Programs	2.4	2.4	0.0	0.0%
State Regents' Operations	16.2	16.8	0.6	3.6%
OneNet	22.2	27.1	4.9	22.0%
Student Assistance Programs	121.4	133.7	12.3	10.2%
Debt Service	18.7	42.6	23.9	128.9%
Quartz Mountain	1.7	3.7	2.0	117.4%
Total Budgeted Expenditures:	<u>\$2,371.8</u>	<u>\$2,487.8</u>	<u>116.0</u>	<u>4.8%</u>

- The total primary budget for FY14 has increased by \$48.5 million (2.1 percent) over FY13.
- 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.
- Quartz Mountain Arts and Conference Center is budgeting for their lodge operations this year that had been previously outsourced to a private firm in preceeding years. Thus, their budget is increasing by approximatley \$2 million (117.4 percent) for FY14.
- The Debt Service budget is increasing back to the level prior to 2010 in which OCIA had a partial refunding that resulted in the principle payment being deferred for the two previous fiscal years The impact is an increase to \$42.6 million for FY2014 (128.9 percent.)

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2013 TO FY 2014**

Total Budget					State Appropriated Funds				
	FY 2013	FY 2014	\$ Change	% Change		FY 2013	FY 2014	\$ Change	% Change
Universities, Colleges, Constituent Agencies+Special Programs	\$2,153,557,235	\$2,226,496,962	\$72,939,727	3.4%	Universities, Colleges, Constituent Agencies+Special Programs	\$852,368,169	\$862,425,166	\$10,056,997	1.2%
Ardmore Higher Education Program	1,605,145	1,629,087	23,942	1.5%	Ardmore Higher Education Program	647,396	647,396	0	0.0%
Ponca City University Center	779,570	775,415	-4,155	-0.5%	Ponca City University Center	654,570	654,570	0	0.0%
State Regents' Operations Budget	16,240,595	16,832,673	592,078	3.6%	State Regents' Operations Budget	10,572,575	10,572,575	0	0.0%
(inc. Scholarship Admin., Safety Center, and Regents' IT)					(inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)				
OneNet (including Academic Library Databases & Internet 2)	22,217,943	27,102,204	4,884,261	22.0%	OneNet	3,120,185	3,120,185	0	0.0%
Capital and One-Time Allocations	1,012,622	1,012,622	0	0.0%	Capital and One-Time Allocations	1,012,622	1,012,622	0	0.0%
Quartz Mountain	1,704,388	3,706,037	2,001,649	117.4%	Quartz Mountain	1,121,219	1,121,219	0	0.0%
Oklahoma Mesonet Program	1,495,204	1,495,204	0	0.0%	Oklahoma Mesonet Program	1,495,204	1,495,204	0	0.0%
Special Programs					Special Programs				
Section 13 Offset	9,385,553	9,385,553	0	0.0%	Section 13 Offset	9,385,553	9,385,553	0	0.0%
Endowed Chairs Program	11,594,747	11,594,747	0	0.0%	Endowed Chairs Program	11,594,747	11,594,747	0	0.0%
Grants Programs/Econ Dev/OEIS	413,361	413,361	0	0.0%	Grants Programs/Econ Dev/OEIS	413,361	413,361	0	0.0%
Summer Academies Program	561,060	561,060	0	0.0%	Summer Academies Program	561,060	561,060	0	0.0%
Student Preparation Program	1,171,306	1,171,306	0	0.0%	Student Preparation Program	1,098,472	1,098,472	0	0.0%
GEAR UP	5,431,067	5,431,067	0	0.0%	Adult Degree Completion Program	467,550	467,550	0	0.0%
Oklahoma Teacher Connection	501,163	501,163	0	0.0%	Oklahoma Teacher Connection	391,220	391,220	0	0.0%
Oklahoma Teacher Enhancement Program	7,823	7,823	0	0.0%	Teacher Shortage Incentive Program	376,558	376,558	0	0.0%
OCIA Debt Service	18,660,060	42,560,060	23,900,000	128.1%	OCIA Debt Service	18,660,060	42,560,060	23,900,000	128.1%
Office of Accountability	668,267	0	-668,267	-100.0%	Office of Accountability	668,267	0	-668,267	-100.0%
Scholar-Enrichment Program	286,030	286,030	0	0.0%	Scholar-Enrichment Program	286,030	286,030	0	0.0%
EPSCoR	2,576,836	2,576,836	0	0.0%	EPSCoR	2,576,836	2,576,836	0	0.0%
Adult Degree Completion Program	585,565	585,565	0	0.0%	National Lambda Rail	1,430,003	1,430,003	0	0.0%
Subtotal, Special Programs	\$51,842,838	\$75,074,571	\$23,231,733	44.8%	Subtotal, Special Programs	\$47,909,717	\$71,141,450	\$23,231,733	48.5%
Student Assistance Programs					Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$19,500,000	\$19,700,000	\$200,000	1.0%	Oklahoma Tuition Aid Grant Program (OTAG)	\$19,115,722	\$19,115,722	\$0	0.0%
OK College Assistance Program	23,686,085	35,000,000	11,313,915	47.8%	OK College Assistance Program	0	0	0	0.0%
Oklahoma Academic Scholars Program	10,700,000	10,900,000	200,000	1.9%	Oklahoma Academic Scholars Program	8,329,363	8,329,363	0	0.0%
Oklahoma Higher Learning Access Program	57,000,000	57,000,000	0	0.0%	Oklahoma Higher Learning Access Program	57,000,000	57,000,000	0	0.0%
Oklahoma National Guard Waiver Program	1,912,853	1,912,853	0	0.0%	Oklahoma National Guard Waiver Program	1,912,853	1,912,853	0	0.0%
Oklahoma Tuition Equalization Act	3,406,848	3,606,848	200,000	5.9%	Oklahoma Tuition Equalization Act	3,406,848	3,406,848	0	0.0%
Regional University Scholarships	986,068	986,068	0	0.0%	Regional University Scholarships	986,068	986,068	0	0.0%
Prospective Teacher Scholarships	93,510	93,510	0	0.0%	Prospective Teacher Scholarships	93,510	93,510	0	0.0%
Chiropractic Scholarships	37,404	37,404	0	0.0%	Chiropractic Scholarships	37,404	37,404	0	0.0%
William P. Willis Scholarships	60,000	60,000	0	0.0%	William P. Willis Scholarships	0	0	0	0.0%
Tulsa Reconciliation Scholarship Program	46,755	46,755	0	0.0%	Tulsa Reconciliation Scholarship Program	46,755	46,755	0	0.0%
George and Donna Nigh Scholarship Program	65,457	65,457	0	0.0%	George and Donna Nigh Scholarship Program	65,457	65,457	0	0.0%
Langston Honors Scholarship Program	220,433	220,433	0	0.0%	Langston Honors Scholarship Program	220,433	220,433	0	0.0%
Concurrent Enrollment Waiver Reimbursement	3,539,784	3,975,706	435,922	12.3%	Concurrent Enrollment Waiver Reimbursement	2,678,560	2,678,560	0	0.0%
International Scholars Program	120,000	120,000	0	0.0%	International Scholars Program	120,000	120,000	0	0.0%
Subtotal, Student Assistance	\$121,375,197	\$133,725,034	\$12,349,837	10.2%	Subtotal, Student Assistance	\$94,012,973	\$94,012,973	\$0	0.0%
Total Budget - State System	\$2,371,830,737	\$2,487,849,809	\$116,019,072	4.9%	Total State Appropriated Funds - State System	\$1,012,260,060	\$1,045,548,790	\$33,288,730	3.3%

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



Educational and General Budgets, Part I

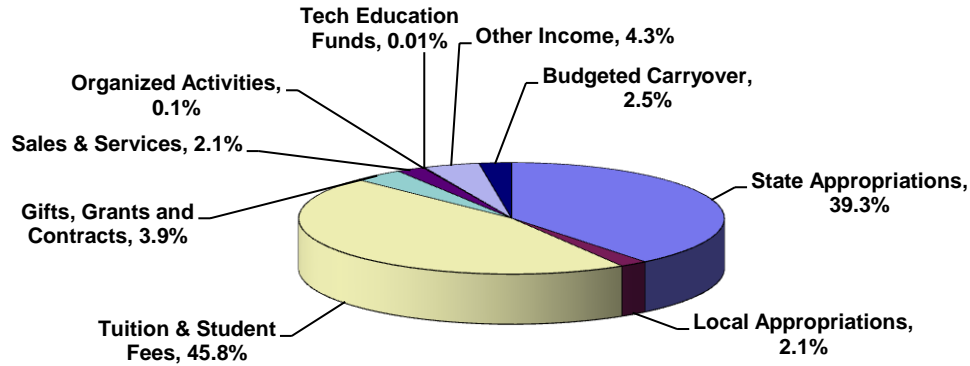
of Colleges and Universities

Fiscal Year 2014

SOURCES OF REVENUE

- For FY14, the total budgeted operating income increased from \$2,153.6 billion in FY13 to \$2,226.5 billion. This is an increase of \$72.9 million (3.4 percent).
- State appropriated income increased \$9.3 million (1.1 percent). State appropriations as a share of total revenue decreased from 40.1 percent to 39.9 percent.
- Student tuition and fees increased \$53.3 million (5.5 percent).
- Total revolving fund income increased from \$1.248.9 billion in FY13 to \$1.305.6 billion, an increase of \$56.6 million (4.6 percent). This revolving fund increase is due in most part to the increase in student tuition and fees as well as the use of budgeted carryover funds and will offset the slight decreases expected in other income sources.
- Local appropriated (ad valorem tax) revenue is budgeted to increase by \$4.7 million (11.3 percent). Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue, although it is far more significant for Tulsa Community College than the others. TCC budgeted \$40.3 million; OCCC, \$5 million; and Rose, \$1.3 million.
- Gifts, grants and contracts income will increase by \$1 million (1.2 percent).
- Sales and services of educational departments increased by approximately \$6.1 million (14.9 percent).
- Organized activities related to educational departments decreased also by approximately \$1.8 million (-41.1 percent.)
- Other income decreased \$5.3 million (-5.0 percent),
- Budgeted carryover funds decreased \$6.6 million (-6.5 percent) from \$49.8 million in FY13 to \$54.8 million.

FY14 Total Budgeted Income

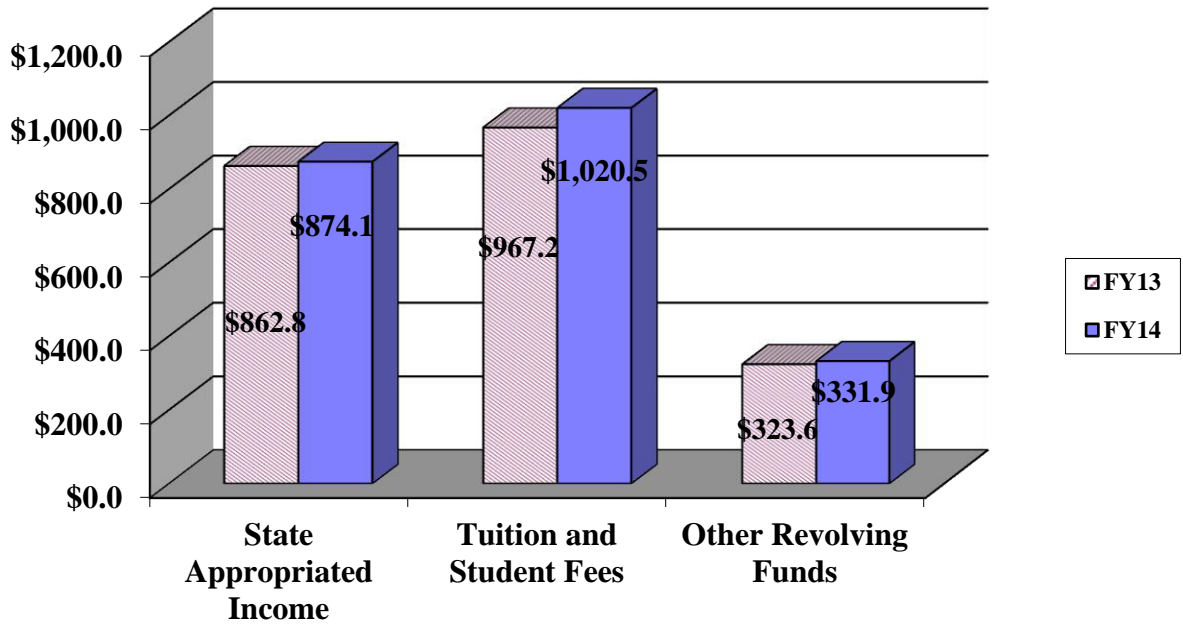


Sources	FY13	Percent of Total	FY14	Percent of Total
State Appropriated Income	\$862.8	40.1%	\$874.1	39.3%
Revolving Funds:				
Local Appropriated Income	41.9	1.9%	46.6	2.1%
Tuition and Fees:				
Resident Tuition	495.6	24.3%	498.2	22.4%
Nonresident Tuition	233.2	10.8%	267.8	12.0%
Other Student Fees	238.4	11.1%	254.5	11.4%
Subtotal, Tuition and Fees	967.2	44.9%	1,020.5	45.8%
Gifts, Grants and Contracts	84.9	3.9%	85.9	3.9%
Sales and Services of Educational Departments	40.9	1.9%	47.0	2.1%
Organized Activities Related to Educational Departments	4.3	0.2%	2.5	0.1%
Technical Education Funds	0.36	0.02%	0.30	0.01%
Other Income	101.3	4.7%	94.8	4.3%
Budgeted Prior Year Carryover	49.8	2.3%	54.8	2.5%
Total Revolving Funds	1,248.9	59.5%	1,305.8	58.6%
Total Budgeted Income	\$2,153.6	100.0%	\$2,226.5	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.

FY14 Change in Amount of Income by Source



Sources	FY13	FY14	Dollar Change	Percent Change
State Appropriated Funds	\$862.8	\$874.1	\$11.3	10.2%
Revolving Funds:				
Local Appropriated Income	41.9	46.6	4.7	11.3
Student Fees:				
Resident Tuition	495.6	498.2	2.6	0.5
Nonresident Tuition	233.2	267.8	34.7	14.9
Other Student Fees	238.4	254.5	16.1	6.7
Student Fees Subtotal	967.2	1,020.5	53.3	5.5
Gifts, Grants and Contracts	84.9	85.9	1.0	1.2
Sales and Services of Educational Departments	40.9	47.0	6.1	14.9
Organized Activities Related to Educational Departments	4.3	2.5	-1.8	-41.1
Technical Education Funds	0.3	0.30	-.56	-15.3
Other Income	101.3	94.8	-6.6	-6.5
Budgeted Prior Year Carryover	49.8	54.8	5.0	10.0
Total Revolving Funds	1,248.9	1,305.8	56.9	4.6
Total Budgeted Income	\$2,153.6	\$2,226.5	72.9	3.4%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2013 TO FY2014**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2013	FY2014	Dollar Chg	% Chg
OU	441,101,609	460,668,524	19,566,915	4.4%
OUHSC	185,054,964	177,576,296	(7,478,668)	(4.0%)
OULAW	16,602,736	16,973,526	370,790	2.2%
OU Tulsa	13,546,737	13,719,784	173,047	2.3%
OSU	360,923,823	387,359,192	26,435,369	7.3%
AG EXP	33,463,909	33,706,009	242,100	0.7%
COOP EXT	38,958,944	40,942,844	1,983,900	5.1%
OSU-CVHS	28,252,314	28,842,327	590,013	2.1%
OSU-CHS	59,479,293	65,774,589	6,295,296	10.6%
TB OKC	27,245,640	27,540,050	294,410	1.1%
TB OKM	32,177,266	32,864,915	687,649	2.1%
OSU TULSA	23,980,493	24,261,415	280,922	1.2%
UCO	153,177,007	166,899,493	13,722,486	9.0%
ECU	43,049,813	42,912,363	(137,450)	(0.3%)
NSU	81,012,000	84,189,415	3,177,415	3.9%
NWOSU	24,159,281	25,176,787	1,017,506	4.2%
SEOSU	44,573,862	46,677,829	2,103,967	4.7%
SWOSU	52,557,236	53,968,472	1,411,236	2.7%
CU	49,070,497	49,272,390	201,893	0.4%
LU	34,202,667	36,803,086	2,600,419	7.6%
OPSU	17,540,726	17,758,747	218,021	1.2%
RSU	35,898,244	34,890,296	(1,007,948)	(2.8%)
USAO	12,322,783	12,706,168	383,385	3.1%
CASC	12,455,626	12,951,032	495,406	4.0%
CSC	13,183,711	13,522,145	338,434	2.6%
EOSC	11,218,139	11,507,356	289,217	2.6%
MSC	14,133,321	14,885,255	751,934	5.3%
NEOAM	17,325,620	16,761,387	(564,233)	(3.3%)
NOC	24,795,263	25,003,998	208,735	0.8%
OCCC	63,122,966	60,350,070	(2,772,896)	(4.4%)
RCC	12,292,658	12,039,401	(253,257)	(2.1%)
ROSE	37,252,400	37,793,652	541,252	1.5%
SSC	11,272,950	11,249,450	(23,500)	(0.2%)
TCC	112,419,450	117,160,384	4,740,934	4.2%
WOSC	15,733,288	11,788,315	(3,944,973)	(25.1%)
TOTAL	2,153,557,236	2,226,496,962	72,939,726	3.4%

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 FY14.

FY14 TUITION AND MANDATORY FEE REQUESTS

For FY14, the State Regents requested \$97.4 million in additional funding from the Legislature for the state's higher education system. Although the Legislature subsequently appropriated an increase of approximately 3.5 percent in state funding to higher education for FY14, only \$9.4 million of the \$33.3 million increase is available for on-going operating costs.

Research Universities

- Undergraduate resident and nonresident tuition and mandatory fees increases at OU and OSU, including their constituent agencies, range from 0.0% to 4.3% respectively, and represent increases of zero to \$180.00 for 30 credit hours. The main campus will not be implementing tuition and mandatory fee increases for the Fall 2013 term.
- The University of Oklahoma has proposed a flat-rate tuition for full-time undergraduate students carrying between 12 to 24 credit-hours. The rate is based on a semester of 15 credit hours and allows for students to enroll in up to 24 hours per semester and be assessed the 15 credit hour rate.
- Graduate resident and nonresident tuition and mandatory fees at OU and OSU, including their constituent agencies, range from 0.9% to 3.0% respectively, and represent increases of \$60 and \$576 for 24 credit hours.

Regional Universities

- Undergraduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 5.7%. The increases range from 2.8% to 9.1% and represent a range of increases from \$135 to \$393 per 30 credit hours.

- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 4.4% and 4.5%, respectively. The rates for graduate resident students range from 8.3% to 3.0%.

Community Colleges

- Resident and nonresident tuition will increase by an average of 4.7 % and 4.3%, respectively.
- Mandatory fees will increase at eight institutions, resulting in a range of increases from 3.3% to 9.8%. The average mandatory fee increase for this tier is 4.5%.

Ardmore Higher Education Program

- Ardmore Higher Education Program (AHEP) will continue to charge separate rates for upper and lower division tuition. The lower division rates will increase 7.6% for course offered by Murray State College while the upper division courses offered by SOSU and ECU will increase 5.8%.
- Graduate resident tuition and mandatory fees will increase by a range of 5.6% to 5.8% increase for students depending upon which institution is offering the courses taken.

Professional Programs

- Resident tuition will increase by a range of 9.3% for the PharmD Program at SWOSU with an average of 3.2% for all of the professional program offered around the state. The nonresident rates range by a rate of 7.0% for the Langston Physical Therapy Program with zero percentage at some of the schools. The average increase in resident tuition and mandatory fees in all professional programs for FY14 is 3.0%

Adult Degree Completion Program

- The resident tuition rate increase is requested for 4.9%, resulting in a per-credit hour rate of \$193 and the nonresident rate increase is requested for 4.8%, resulting in a per credit hour rate of \$457.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY14.

**Undergraduate Tuition and Mandatory Fees for FY14
Full-Time Resident Student**

Institution	FY13 Rate	FY14 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$7,340.50	\$7,340.50	\$0.00	0.0%
Oklahoma State University & Tulsa	\$7,441.50	\$7,441.50	\$0.00	0.0%
<i>Research University Average</i>	<i>\$7,391.00</i>	<i>\$7,391.00</i>	<i>\$0.00</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$5,091.00	\$5,436.00	\$345.00	6.8%
East Central University	\$4,906.80	\$5,190.80	\$284.00	5.8%
Northeastern State University	\$4,857.00	\$4,992.00	\$135.00	2.8%
Northwestern Oklahoma State University	\$4,905.00	\$5,190.00	\$285.00	5.8%
Rogers State University	\$5,046.00	\$5,350.50	\$304.50	6.0%
Southeastern Oklahoma State University	\$5,059.50	\$5,314.50	\$255.00	5.0%
Southwestern Oklahoma State University	\$4,905.00	\$5,190.00	\$285.00	5.8%
Cameron University	\$4,770.00	\$5,055.00	\$285.00	6.0%
Langston University	\$4,312.00	\$4,705.00	\$393.00	9.1%
Oklahoma Panhandle State University	\$5,919.00	\$6,099.00	\$180.00	3.0%
University of Science & Arts of Oklahoma	\$5,400.00	\$5,790.00	\$390.00	7.2%
<i>Regional University Average</i>	<i>\$5,015.57</i>	<i>\$5,301.16</i>	<i>\$285.59</i>	<i>5.7%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$2,664.00	\$2,808.00	\$144.00	5.4%
Connors State College	\$3,146.70	\$3,352.50	\$205.80	6.5%
Eastern Oklahoma State College	\$3,360.00	\$3,528.00	\$168.00	5.0%
Murray State College	\$3,380.00	\$3,620.00	\$240.00	7.1%
Northeastern Oklahoma A&M College	\$3,195.00	\$3,417.00	\$222.00	6.9%
Northern Oklahoma College	\$2,748.00	\$2,899.50	\$151.50	5.5%
Oklahoma City Community College	\$2,970.00	\$3,090.00	\$120.00	4.0%
Redlands Community College	\$3,330.00	\$3,495.00	\$165.00	5.0%
Rose State College	\$2,969.00	\$3,104.00	\$135.00	4.5%
Seminole State College	\$3,330.00	\$3,424.50	\$94.50	2.8%
Tulsa Community College	\$3,180.10	\$3,255.10	\$75.00	2.4%
Western Oklahoma State College	\$3,003.00	\$3,148.50	\$145.50	4.8%
<i>Community College Average</i>	<i>\$3,106.32</i>	<i>\$3,261.84</i>	<i>\$155.53</i>	<i>5.0%</i>
Average Resident Tuition	\$4,289.16	\$4,489.48	\$200.31	4.7%

**Undergraduate Tuition and Mandatory Fees for FY14
Full-Time Nonresident Student**

Institution	FY13 Rate	FY14 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$18,977.50	\$19,529.50	\$552.00	2.9%
Oklahoma State University & Tulsa	\$19,456.50	\$20,026.50	\$570.00	2.9%
<i>Research University Average</i>	<i>\$19,217.00</i>	<i>\$19,778.00</i>	<i>\$561.00</i>	<i>2.9%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$12,766.50	\$13,551.00	\$784.50	6.1%
East Central University	\$11,902.80	\$12,592.70	\$689.90	5.8%
Northeastern State University	\$11,607.00	\$12,012.00	\$405.00	3.5%
Northwestern Oklahoma State University	\$10,837.50	\$11,400.00	\$562.50	5.2%
Rogers State University	\$11,571.00	\$12,004.50	\$433.50	3.7%
Southeastern Oklahoma State University	\$12,795.00	\$13,440.00	\$645.00	5.0%
Southwestern Oklahoma State University	\$11,265.00	\$11,550.00	\$285.00	2.5%
Cameron University	\$11,745.00	\$12,495.00	\$750.00	6.4%
Langston University	\$10,772.50	\$11,488.00	\$715.50	6.6%
Oklahoma Panhandle State University	\$11,478.00	\$11,658.00	\$180.00	1.6%
University of Science & Arts of OK	\$12,720.00	\$13,830.00	\$1,110.00	8.7%
<i>Regional University Average</i>	<i>\$11,769.12</i>	<i>\$12,365.56</i>	<i>\$596.45</i>	<i>5.1%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$5,664.00	\$5,808.00	\$144.00	2.5%
Connors State College	\$7,373.40	\$7,579.20	\$205.80	2.8%
Eastern Oklahoma State College	\$6,976.80	\$7,144.80	\$168.00	2.4%
Murray State College	\$8,090.00	\$8,720.00	\$630.00	7.8%
Northeastern Oklahoma A&M College	\$7,785.00	\$8,307.00	\$522.00	6.7%
Northern Oklahoma College	\$6,937.50	\$7,329.00	\$391.50	5.6%
Oklahoma City Community College	\$7,584.30	\$7,890.88	\$306.58	4.0%
Redlands Community College	\$5,580.00	\$5,580.00	\$0.00	0.0%
Rose State College	\$9,120.50	\$9,345.50	\$225.00	2.5%
Seminole State College	\$7,860.00	\$8,074.50	\$214.50	2.7%
Tulsa Community College	\$8,604.40	\$8,807.20	\$202.80	2.4%
Western Oklahoma State College	\$7,150.50	\$7,503.00	\$352.50	4.9%
<i>Community College Average</i>	<i>\$7,393.87</i>	<i>\$7,674.09</i>	<i>\$280.22</i>	<i>3.8%</i>
Average Nonresident Tuition	\$10,264.83	\$10,706.65	\$441.82	4.3%

**Graduate Tuition and Mandatory Fees for FY14
Full-Time Resident Student**

Institution	FY13 Rate	FY14 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$6,950.20	\$6,950.20	\$0.00	0.0%
Oklahoma State University & Tulsa	\$6,565.20	\$6,685.20	\$120.00	1.8%
<i>Research University Average</i>	<i>\$6,757.70</i>	<i>\$6,817.70</i>	<i>\$60.00</i>	<i>0.9%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$5,200.80	\$5,541.60	\$340.80	6.6%
East Central University	\$4,775.40	\$5,054.36	\$278.96	5.8%
Northeastern State University	\$4,755.60	\$4,899.60	\$144.00	3.0%
Northwestern Oklahoma State University	\$4,680.00	\$4,944.00	\$264.00	5.6%
Rogers State University	-	\$5,360.40	-	-
Southeastern Oklahoma State University	\$4,977.60	\$5,228.40	\$250.80	5.0%
Southwestern Oklahoma State University	\$4,800.00	\$5,088.00	\$288.00	6.0%
Cameron University	\$4,584.00	\$4,836.00	\$252.00	5.5%
Langston University	\$4,210.60	\$4,561.00	\$350.40	8.3%
<i>Regional University Average</i>	<i>\$4,748.00</i>	<i>\$5,057.04</i>	<i>\$271.12</i>	<i>5.7%</i>
Average Resident Tuition	\$5,149.94	\$5,377.16	\$228.90	4.4%

**Graduate Tuition and Mandatory Fees for FY14
Full-Time Nonresident Student**

Institution	FY13 Rate	FY14 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$18,412.60	\$18,950.20	\$537.60	2.9%
Oklahoma State University & Tulsa	\$19,309.20	\$19,885.20	\$576.00	3.0%
<i>Research University Average</i>	<i>\$18,860.90</i>	<i>\$19,417.70</i>	<i>\$556.80</i>	<i>3.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$12,264.00	\$13,008.00	\$744.00	6.1%
East Central University	\$11,475.00	\$12,142.52	\$667.52	5.8%
Northeastern State University	\$10,755.60	\$11,139.60	\$384.00	3.6%
Northwestern Oklahoma State University	\$10,368.00	\$10,944.00	\$576.00	5.6%
Rogers State University	-	\$11,724.00	-	-
Southeastern Oklahoma State University	\$12,321.60	\$12,943.20	\$621.60	5.0%
Southwestern Oklahoma State University	\$10,944.00	\$11,232.00	\$288.00	2.6%
Cameron University	\$11,292.00	\$11,952.00	\$660.00	5.8%
Langston University	\$10,160.20	\$10,807.00	\$646.80	6.4%
<i>Regional University Average</i>	<i>\$11,197.55</i>	<i>\$11,765.81</i>	<i>\$573.49</i>	<i>5.1%</i>
Average Nonresident Tuition	\$12,730.22	\$13,157.07	\$570.15	4.5%

**Professional Tuition and Mandatory Fees for FY14
Full-Time Resident Student**

Institution	FY13 Rate	FY14 Rate	Dollar Change	Percentage Change
OU College of Law	\$18,398.00	\$18,398.00	\$0.00	0.0%
OUHSC Doctor of Medicine	\$22,502.50	\$23,107.50	\$605.00	2.7%
OUHSC Doctor of Dental Science	\$22,309.50	\$22,915.50	\$606.00	2.7%
OUHSC Physician's Associate	\$12,629.50	\$12,945.50	\$316.00	2.5%
OUHSC Pharm D	\$15,978.70	\$16,400.70	\$422.00	2.6%
OUHSC Occupational Therapy	\$8,491.30	\$8,708.30	\$217.00	2.6%
OUHSC Physical Therapy -- Doctoral	\$11,081.70	\$11,356.70	\$275.00	2.5%
OUHSC Doctor of Audiology	\$9,746.30	\$10,000.30	\$254.00	2.6%
OUHSC Public Health	\$7,453.30	\$7,649.10	\$195.80	2.6%
Doctoral of Nursing Practice	\$8,328.10	\$8,549.10	\$221.00	2.7%
OSUCHS Osteopathic Medicine	\$22,706.48	\$22,826.48	\$120.00	0.5%
OSU Veterinary Medicine	\$16,640.00	\$17,385.00	\$745.00	4.5%
NSU Optometry Program	\$14,783.20	\$15,305.20	\$522.00	3.5%
SWOSU PharmD	\$13,888.00	\$15,264.00	\$1,376.00	9.9%
LU Physical Therapy	\$8,935.45	\$9,789.05	\$853.60	9.6%
<i>Average Resident Tuition</i>	<i>\$14,258.14</i>	<i>\$14,706.70</i>	<i>\$448.56</i>	<i>3.1%</i>

**Professional Tuition and Mandatory Fees for FY14
Full-Time Nonresident Student**

Institution	FY13 Rate	FY14 Rate	Dollar Change	Percentage Change
OU College of Law	\$28,823.00	\$28,823.00	\$0.00	0.0%
OUHSC Doctor of Medicine	\$48,972.50	\$50,371.50	\$1,399.00	2.9%
OUHSC Doctor of Dental Science	\$49,404.50	\$50,823.50	\$1,419.00	2.9%
OUHSC Physician's Associate	\$25,237.50	\$25,932.50	\$695.00	2.8%
OUHSC Pharm D	\$32,898.70	\$33,828.70	\$930.00	2.8%
OUHSC Occupational Therapy	\$17,943.30	\$18,444.30	\$501.00	2.8%
OUHSC Physical Therapy -- Doctoral	\$24,365.70	\$25,039.70	\$674.00	2.8%
OUHSC Doctor of Audiology	\$22,663.30	\$23,305.30	\$642.00	2.8%
OUHSC Public Health	\$17,725.90	\$18,233.10	\$507.20	2.9%
Doctoral of Nursing Practice*	\$18,939.10	\$19,478.70	\$539.60	2.8%
OSUCHS Osteopathic Medicine	\$44,150.98	\$44,270.98	\$120.00	0.3%
OSU Veterinary Medicine	\$36,900.00	\$38,658.00	\$1,758.00	4.8%
NSU Optometry Program	\$28,608.20	\$29,680.20	\$1,072.00	3.7%
SWOSU PharmD	\$27,424.00	\$28,800.00	\$1,376.00	5.0%
LU Physical Therapy	\$22,344.45	\$24,137.45	\$1,793.00	8.0%
<i>Average Nonresident Tuition</i>	<i>\$29,760.08</i>	<i>\$30,655.13</i>	<i>\$895.05</i>	<i>3.0%</i>

GUARANTEED TUITION (Tuition Lock Program)

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

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

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

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 FY14 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 FY13 guaranteed tuition rates.

FY14 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY14 Guaranteed Tuition Per Credit Hour	FY14 Mandatory Fees Per Credit Hour	FY14 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	\$180.72	\$24.05	\$204.77
East Central University	\$148.63	\$43.77	\$192.40
Northeastern State University	\$149.75	\$35.90	\$185.65
Northwestern Oklahoma State University	\$170.75	\$21.75	\$192.50
Rogers State University	\$127.50	\$67.45	\$194.95
Southeastern Oklahoma State University	\$179.45	\$21.10	\$200.55
Southwestern Oklahoma State University	\$156.00	\$36.50	\$192.50
Cameron University	\$131.50	\$54.00	\$185.50
Langston University	\$122.99	\$49.88	\$172.87
Oklahoma Panhandle State University	\$132.83	\$81.80	\$214.63
University of Science & Arts of Oklahoma	\$177.00	\$39.00	\$216.00
<i>Regional Average</i>	<i>\$152.47</i>	<i>\$43.20</i>	<i>\$195.67</i>
<i>Main Campus Average</i>	<i>\$153.72</i>	<i>\$52.96</i>	<i>\$206.68</i>

FY14 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident for 30 Credit Hours)

Institution	FY14 Guaranteed Tuition (30 Credit Hours)	FY14 Mandatory Fees (30 Credit Hours)	FY14 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	\$5,421.60	\$721.50	\$6,143.10
East Central University	\$4,458.90	\$1,313.00	\$5,771.90
Northeastern State University	\$4,492.50	\$1,077.00	\$5,569.50
Northwestern Oklahoma State University	\$5,122.50	\$652.50	\$5,775.00
Rogers State University	\$3,825.00	\$2,023.50	\$5,848.50
Southeastern Oklahoma State University	\$5,383.50	\$633.00	\$6,016.50
Southwestern Oklahoma State University	\$4,680.00	\$1,095.00	\$5,775.00
Cameron University	\$3,945.00	\$1,620.00	\$5,565.00
Langston University	\$3,689.70	\$1,496.50	\$5,186.20
Oklahoma Panhandle State University	\$3,984.90	\$2,454.00	\$6,438.90
University of Science & Arts of Oklahoma	\$5,310.00	\$1,170.00	\$6,480.00
<i>Regional Average</i>	<i>\$4,573.96</i>	<i>\$1,296.00</i>	<i>\$5,869.96</i>
<i>Main Campus Average</i>	<i>\$4,611.62</i>	<i>\$1,588.92</i>	<i>\$6,200.55</i>

Change in Guaranteed Tuition and Mandatory Fees FY14 Compared to FY13

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

Institution	Guaranteed Tuition*				Mandatory Fees**				Total Guaranteed Tuition and Mandatory Fees			
	FY13	FY14	\$ Chg	%Chg	FY13	FY14	\$ Chg	% Chg	FY13	FY14	\$ Chg	%Chg
Research												
University of Oklahoma	\$4,549.50	\$4,549.50	\$0.00	0.0%	\$3,383.50	\$3,383.50	\$0.00	0.0%	\$7,933.00	\$7,933.00	\$0.00	0.0%
Oklahoma State University&Tul	\$5,088.00	\$5,088.00	\$0.00	0.0%	\$3,016.50	\$3,016.50	\$0.00	0.0%	\$8,104.50	\$8,104.50	\$0.00	0.0%
<i>Research Average</i>	<i>\$4,818.75</i>	<i>\$4,818.75</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$3,200.00</i>	<i>\$3,200.00</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$8,018.75</i>	<i>\$8,018.75</i>	<i>\$0.00</i>	<i>0.0%</i>
Regional												
University of Central Oklahoma	\$5,128.20	\$5,421.60	\$293.40	5.7%	\$631.50	\$721.50	\$90.00	14.3%	\$5,759.70	\$6,143.10	\$383.40	6.7%
East Central University	\$4,148.70	\$4,458.90	\$310.20	7.5%	\$1,299.00	\$1,313.00	\$14.00	1.1%	\$5,447.70	\$5,771.90	\$324.20	6.0%
Northeastern State University	\$4,305.00	\$4,492.50	\$187.50	4.4%	\$1,107.00	\$1,077.00	-\$30.00	-2.7%	\$5,412.00	\$5,569.50	\$157.50	2.9%
Northwestern OK State Universi	\$4,837.50	\$5,122.50	\$285.00	5.9%	\$652.50	\$652.50	\$0.00	0.0%	\$5,490.00	\$5,775.00	\$285.00	5.2%
Rogers State University	\$3,750.00	\$3,825.00	\$75.00	2.0%	\$1,783.50	\$2,023.50	\$240.00	13.5%	\$5,533.50	\$5,848.50	\$315.00	5.7%
Southeastern OK State Universit	\$5,089.50	\$5,383.50	\$294.00	5.8%	\$633.00	\$633.00	\$0.00	0.0%	\$5,722.50	\$6,016.50	\$294.00	5.1%
Southwestern OK State Universi	\$4,560.00	\$4,680.00	\$120.00	2.6%	\$930.00	\$1,095.00	\$165.00	17.7%	\$5,490.00	\$5,775.00	\$285.00	5.2%
Cameron University	\$3,705.00	\$3,945.00	\$240.00	6.5%	\$1,545.00	\$1,620.00	\$75.00	4.9%	\$5,250.00	\$5,565.00	\$315.00	6.0%
Langston University	\$3,513.00	\$3,689.70	\$176.70	5.0%	\$1,256.50	\$1,496.50	\$240.00	19.1%	\$4,769.50	\$5,186.20	\$416.70	8.7%
OK Panhandle State University	\$3,933.00	\$3,984.90	\$51.90	1.3%	\$2,454.00	\$2,454.00	\$0.00	0.0%	\$6,387.00	\$6,438.90	\$51.90	0.8%
University of Science & Arts of OK	\$4,860.00	\$5,310.00	\$450.00	9.3%	\$1,170.00	\$1,170.00	\$0.00	0.0%	\$6,030.00	\$6,480.00	\$450.00	7.5%
<i>Regional Average</i>	<i>\$4,348.17</i>	<i>\$4,573.96</i>	<i>\$225.79</i>	<i>5.2%</i>	<i>\$1,223.82</i>	<i>\$1,296.00</i>	<i>\$72.18</i>	<i>5.9%</i>	<i>\$5,571.99</i>	<i>\$5,869.96</i>	<i>\$297.97</i>	<i>5.3%</i>
<i>Main Campus Average</i>	<i>\$4,420.57</i>	<i>\$4,611.62</i>	<i>\$191.05</i>	<i>4.3%</i>	<i>\$1,527.85</i>	<i>\$1,588.92</i>	<i>\$61.08</i>	<i>4.0%</i>	<i>\$5,948.42</i>	<i>\$6,200.55</i>	<i>\$252.13</i>	<i>4.2%</i>
Other												
OU Health Sciences Center	\$4,549.50	\$4,549.50	\$0.00	0.0%	\$2,095.00	\$2,109.00	\$14.00	0.7%	\$6,644.50	\$6,658.50	\$14.00	0.2%
OSU, OKC - Upper	\$3,829.50	\$3,829.50	\$0.00	0.0%	\$685.00	\$685.00	\$0.00	0.0%	\$4,514.50	\$4,514.50	\$0.00	0.0%
OSU, OKM - Upper	\$3,930.00	\$4,080.00	\$150.00	3.8%	\$1,050.00	\$1,080.00	\$30.00	2.9%	\$4,980.00	\$5,160.00	\$180.00	3.6%
UCO - Nursing	\$6,163.20	\$6,456.60	\$293.40	4.8%	\$631.50	\$721.50	\$90.00	14.3%	\$6,794.70	\$7,178.10	\$383.40	5.6%
UCO - CBA	\$5,559.60	\$5,852.70	\$293.10	5.3%	\$631.50	\$721.50	\$90.00	14.3%	\$6,191.10	\$6,574.20	\$383.10	6.2%
UCO-Language Pathology	\$5,990.70	\$6,284.10	\$293.40	4.9%	\$631.50	\$721.50	\$90.00	14.3%	\$6,622.20	\$7,005.60	\$383.40	5.8%
Ardmore - Upper - ECU	\$5,059.20	\$5,352.30	\$293.10	5.8%	\$15.00	\$15.00	\$0.00	0.0%	\$5,074.20	\$5,367.30	\$293.10	5.8%
Ardmore - Upper - SEOSU	\$5,089.50	\$5,383.50	\$294.00	5.8%	\$0.00	\$0.00	\$0.00	0.0%	\$5,089.50	\$5,383.50	\$294.00	5.8%
SEOSU - Grayson	\$4,579.50	\$5,383.50	\$804.00	17.6%	\$0.00	\$0.00	\$0.00	0.0%	\$4,579.50	\$5,383.50	\$804.00	17.6%
SWOSU - McAlester	\$5,089.50	\$5,383.50	\$294.00	5.8%	\$0.00	\$0.00	\$0.00	0.0%	\$5,089.50	\$5,383.50	\$294.00	5.8%
SEOSU - McCurtain	\$5,089.50	\$5,383.50	\$294.00	5.8%	\$0.00	\$60.00	\$60.00	0.0%	\$5,089.50	\$5,443.50	\$354.00	7.0%
SEOSU - Aviation at OKCCC	\$5,968.50	\$6,486.00	\$517.50	8.7%	\$0.00	\$0.00	\$0.00	0.0%	\$5,968.50	\$6,486.00	\$517.50	8.7%
SWOSU - Sayre	\$4,560.00	\$4,680.00	\$120.00	2.6%	\$780.00	\$1,005.00	\$225.00	0.0%	\$5,340.00	\$5,685.00	\$345.00	6.5%
Langston University - OKC	\$3,513.00	\$3,689.70	\$176.70	5.0%	\$1,006.50	\$1,246.50	\$240.00	23.8%	\$4,519.50	\$4,936.20	\$416.70	9.2%
Langston University - Tulsa	\$3,513.00	\$3,689.70	\$176.70	5.0%	\$1,066.50	\$1,246.50	\$180.00	16.9%	\$4,579.50	\$4,936.20	\$356.70	7.8%

*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 FY14 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 54.1 percent of the Educational & General - Part I Budget. These categories increased by a total of \$42.5 million (3.7 percent).
- Instruction showed the largest dollar increase of \$35.8 million (3.7 percent) and comprises 45.2 percent of the budget.
- Research increased by \$4.6 million (4.5 percent) and comprises 4.9 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 slight increase of \$2.1 million (2.4 percent).
- Academic support saw an increase of \$2.3 million and comprises 11.3 percent of the budget.
- Student services increased \$4.9 million (3.7 percent) and comprises 6.2 percent of the budget.
- Institutional support decreased \$1.6 million (1.0 percent). Within this category, the subcategories comprising general administration saw an increase of \$2.2 million (6.2 percent) and comprises 1.6 percent of the total E&G I budget for FY14. Executive management, which includes the president's office, legal counsel, governing board, and executive officers, decreased by \$561,520 (1.0 percent) to \$53.9 million.
- Physical plant operations saw an increase of \$13.4 million (5.1 percent) and comprises 12.4 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$11.5 million (6.3 percent) for a total of \$192.9 million. Scholarships as a percentage of the total budget increased to 8.6 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 \$4.2 million (8.0 percent) and nonresident tuition waivers increased \$7.3 million (7.9 percent). Several institutions increased resident tuition waivers ten percent or more: University of Central Oklahoma (10.9 percent), Langston University (92.6 percent), University of Oklahoma (11.6 percent), and Tulsa Community College (38.4 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.

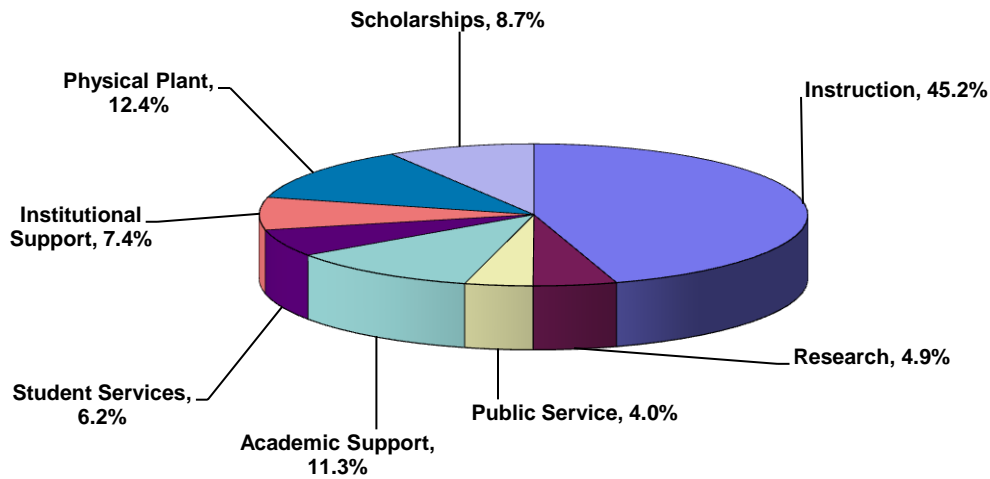
Student Services are those activities carried out with the objective of contributing to the emotional and physical well-being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

FY14 Total Budgeted Expenditures by Function

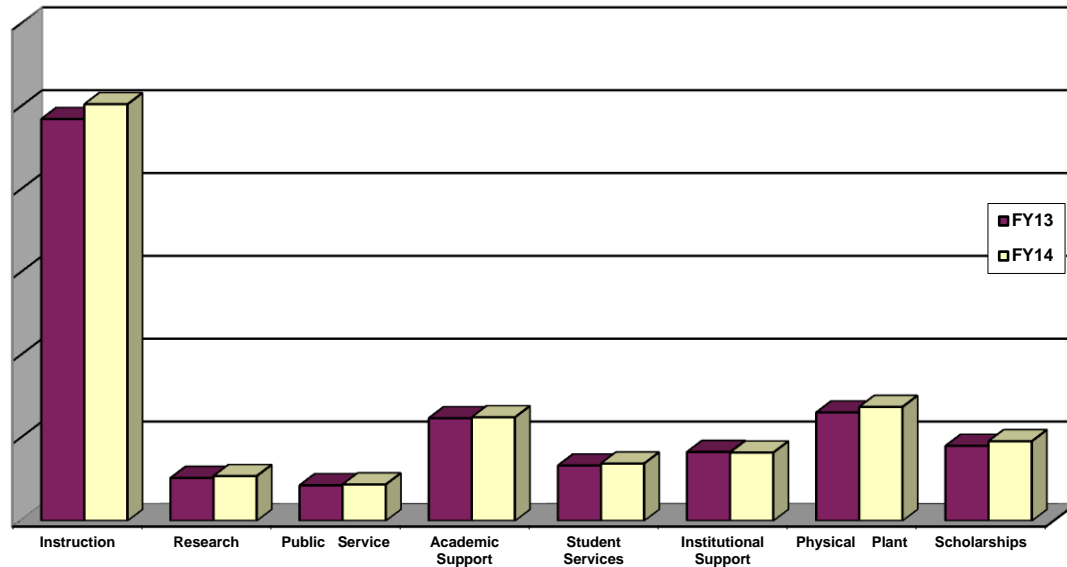


FY14 Total Budgeted Funds by Function (in millions)

Functional Classification	FY13	Percent of Total	FY14	Percent of Total
Instruction	\$970.9	45.1%	\$1,006.7	45.2%
Research	103.8	4.8%	108.4	4.9%
Public Service	86.1	4.0%	88.2	4.0%
Total Primary Budget	1,160.8	53.9%	1,203.3	54.1%
Academic Support	248.4	11.5%	250.7	11.3%
Student Services	133.9	6.2%	138.8	6.2%
Institutional Support	166.8	7.7%	165.2	7.4%
Physical Plant Operations	262.3	12.2%	275.7	12.4%
Scholarships	181.4	8.4%	192.9	8.7%
Total	\$2,153.6	100%	\$2,226.5	100%

NOTE: Totals may not add due to rounding.

FY14 Change in Amount of Expenditure by Function



Functional Classification	FY13	FY14	Dollar Change	Percent Change
Instruction	\$970.9	\$1,006.7	\$35.8	3.7%
Research	103.8	108.4	4.6	4.5%
Public Service	86.1	88.2	2.1	2.4%
Total Primary Budget	1,160.8	1,203.3	42.5	3.7%
Academic Support	248.4	250.7	2.3	0.9%
Student Services	133.9	138.8	4.9	3.7%
Institutional Support	166.8	165.2	-1.6	-1.0%
Physical Plant Operations	262.3	275.7	13.4	5.1%
Scholarships	181.4	192.9	11.5	6.3%
Total	\$2,153.6	\$2,226.5	\$72.9	3.4%

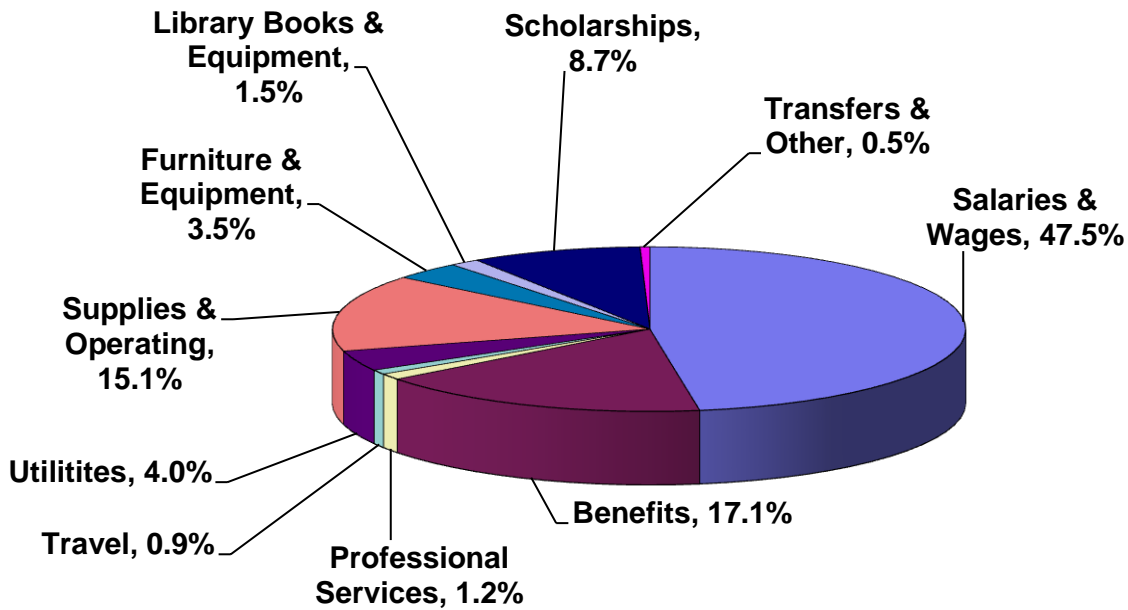
NOTE: Totals may not add due to rounding.

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 \$72.9 million (3.4 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$33.2 million (2.7 percent) and comprise 65.9 percent of the budget. Non-personnel-related expenditures increased \$39.9 million (1.2 percent) and comprise 34.1 percent of the budget.
- Salaries and wages increased \$26.7 million (2.6 percent) and comprise 47.5 percent of the budget.
- Benefits increased \$6 million (1.6 percent) and comprise 17.1 percent of the budget, approximately one-fourth as much as the salaries and wages component.
- Professional services increased \$400,000 (1.5 percent) and comprise 1.2 percent of the budget.
- Travel increased \$700,000 (3.6 percent) and comprise 0.9 percent of the budget.
- Utilities are budgeted to increase \$100,000 (0.2 percent) and comprise 4.0 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 increased \$19.9 million (6.3 percent) and comprise 3.5 percent of the budget.
- Library books and equipment increased \$1.8 million (5.8 percent) and comprise 1.5 percent of the budget.
- Scholarships increased by \$11.5 million (6.3 percent) and comprise 8.7 percent of the budget.
- Transfers and other disbursements decreased \$330,000 (2.7 percent) and comprise 0.5 percent of the budget.

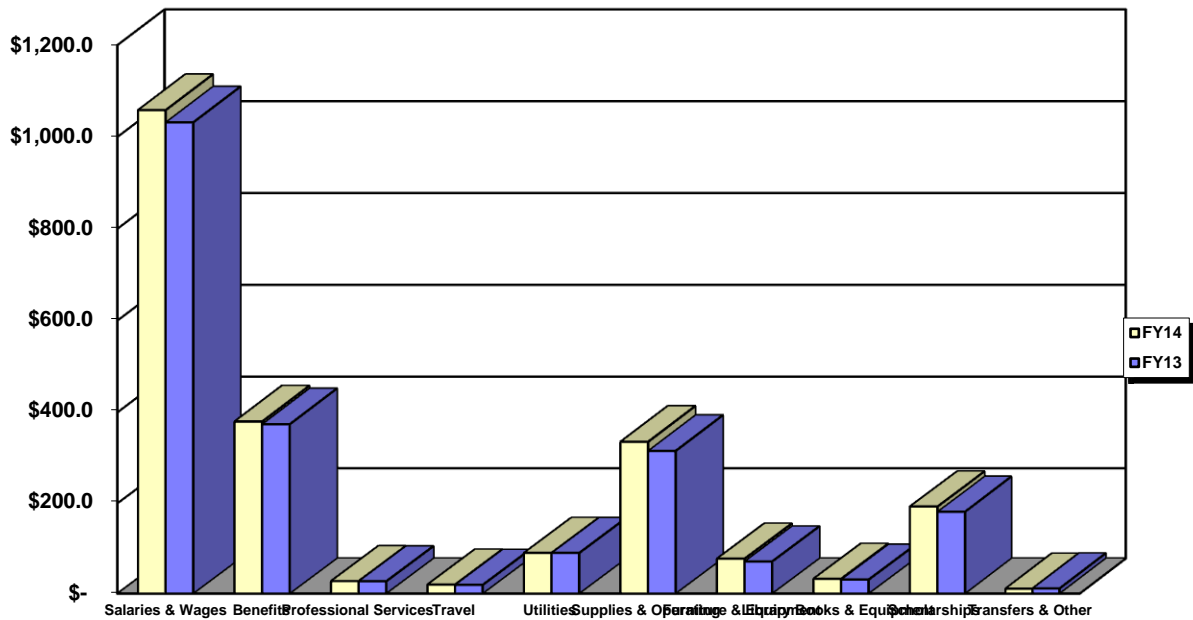
FY14 Total Budgeted Expenditures by Object



Categories of Expenditures	FY13	% of Total	FY14	% of Total
Salaries and Wages	\$ 1,031.8	47.9%	\$ 1,058.6	47.5%
Benefits	374.2	17.4%	380.2	17.1%
Professional Services	27.2	1.3%	27.6	1.2%
Total Personnel Related Expenditures	\$1,433.1	66.5%	\$1,466.3	65.9%
Travel	19.3	0.9%	20.0	0.9%
Utilities	90.0	4.2%	90.2	4.0%
Supplies & Other Operating Expenses	316.1	14.7%	336.0	15.1%
Property, Furniture & Equipment	71.2	3.3%	77.3	3.5%
Library Books & Equipment	30.9	1.4%	32.7	1.5%
Scholarships	181.5	8.4%	193.0	8.7%
Transfers & Other Disbursements	11.3	0.5%	11.0	0.5%
Total Non-Personnel Expenditures	\$720.3	33.5%	\$760.2	34.1%
Total Budgeted Expenditures	\$2,153.6	100%	\$2,226.5	100%

NOTE: Totals may not add due to rounding.

FY14 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY13	FY14	Dollar Change	Percent Change
Salaries and Wages	\$ 1,031.8	\$ 1,058.5	\$26.7	2.6%
Benefits	374.2	380.2	6.0	1.6%
Professional Services	27.2	27.6	0.4	1.5%
Total Personnel Related Expenditures	\$1,433.1	\$1,466.4	\$33.2	2.7%
Travel	19.3	20.0	0.7	3.6%
Utilities	90.0	90.1	0.1	0.2%
Supplies & Other Operating Expenses	316.1	336.0	19.9	6.3%
Property, Furniture & Equipment	71.2	77.3	6.1	8.6%
Library Books & Equipment	30.9	32.7	1.8	5.8%
Scholarships	181.5	193.0	11.5	6.3%
Transfers & Other Disbursements	11.3	11.0	-0.33	-2.7%
Total Non-Personnel Expenditures	\$720.3	\$760.2	39.9	1.2%
Total Budgeted Expenditures	\$2,153.6	\$2,226.5	\$72.9	3.4%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment to slightly decline by approximately 1,639 FTE (-1.2 percent) for the annualized FTE. They expect approximately 138,791 FTE students, or a total of 191,187 headcount students.
- OSU-Tulsa University anticipates an increase of 7.9 percent in FTE enrollment. The remaining institutions are projecting increases from less than one percent to 7.4 (CASC) percent while 18 of the remaining institutions and constituents are projecting slight declines. Western Oklahoma College is projecting the largest FTE enrollment.
- The number of new full-time faculty is expected to be 114.3, offset by a loss of 46.3 for a net increase of 68.1. Fifteen institutions are reporting the new faculty members that range from one to 32 positions. University of Central Oklahoma is reporting the highest increase of the number of faculty positions for FY14.
- The number of adjunct faculty in the system is projected to increase by 652 (14.1 percent) to 5,294 compared to 4,642 in FY13.
- Institutions are planning to offer over 358 additional course sections in fall 2013, an increase of 0.90 percent.

MANDATORY COSTS

Mandatory Costs for FY14 are shown in the table below.

<u>Type of Mandatory Cost</u>			<u>Mandatory Costs</u>
Health, Dental, and Other Insurance			\$9,169,168
OTR & Other Retirement Programs			\$2,837,648
Professional Services			\$1,199,110
Risk Management Insurance	<u>FY13</u>	<u>FY14</u>	\$711,325
Property Insurance	\$401,077	\$507,524	
Directors and Officers	\$101,544	\$83,920	
Tort Liability	\$32,469	\$56,863	
Aircraft Insurance	\$5,647	\$6,524	
Vehicle Insurance	\$18,306	\$33,992	
Other Insurance	\$166,616	\$22,502	
Utilities - Gas, Electric, Water, Telephone			\$2,858,548
Travel			\$10,000
Supplies and Other Current Expense			\$2,012,154
Property and Equipment			\$2,909,100
Maintaining Library Periodicals & Subscriptions			\$677,307
Scholarships			\$1,285,319
	Total		\$23,669,679

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY14 as part of the budget needs determination. The budgets presented here for approval indicate approximately \$23.7 million increase in mandatory costs.

As previously reported, institutions received a slight increase of \$33.3 million (3.5%) in state appropriations for while only \$9.4 million is available 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 17,582 continuing employees, 5,111 (29.1 percent) will receive some type of salary increase in FY14, all relating to contractual obligations. For those employees receiving a salary increase, the increase will average less than one percent and it ranges from 0.1 percent at Seminole State College to 4.0 percent at Connors State College.

- Twenty-three of the 35 institutions and constituent agencies reported a salary increase related to contractual obligations for at least one employee for FY14.
- Nine college presidents received salary increases totaling \$30,482 and range from \$1,000 to \$11,000. The institutions are reporting that 1,966 faculty will receive a salary increase totaling \$5,262,010 with an average salary adjustment of \$2,677 per employee.
- 1,508 professional and administrative staff will receive increase that average \$1,327.41 per employee while 1,628 other staff will receive and average increase of \$877.38 per employee.
- The total amount budgeted for salary changes is \$8,722,596 and the average salary change for continuing employees is \$1706.63.
- Twenty-four institutions reported promotions due to changes in rank and/or position. Two of these promotions were reported for Rose State College and Cameron University as both of their new presidents were selected from current staff members.

**Oklahoma State Regents for Higher Education
FY2043 Educational and General Budget - SRA3 Background Data
Schedule 1 - Faculty and Staff Salary Changes**

Institution Name:	All Oklahoma Public College and Universities				
Contact Person's Name and Phone #:					
PERCENTAGE SALARY CHANGES FOR CONTINUING FILLED POSITIONS					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
0% (Number receiving a salary decrease)	0	14	-	-	14
0% (Number receiving no salary change)	19	3,962	4,282	4,195	12,457
0.1% to 2.9%	7	886	602	641	2,136
3.0% to 3.9%	1	584	666	626	1,877
4.0% to 4.9%	0	57	36	47	140
5.0% to 5.9%	0	48	47	70	165
6.0% to 7.9%	0	82	49	62	193
8.0% to 9.9%	1	94	48	69	212
10.0% to 14.9%	0	126	39	74	239
15% or more	0	89	21	39	149
Total Number of Continuing Employees	28	5,942	5,790	5,823	17,582
Average Salary Change - For All Continuing Employees					
Total Number of Continuing Employees	28	5,942	5,790	5,823	17,582
Amount of Salary Change	30,482	5,262,010	2,001,735	1,428,369	8,722,596
Average Salary Change	1,088.64	885.64	345.73	245.30	496.10
Average Salary Change - For All Continuing Employees Receiving Salary Increase					
Total Number of Continuing Employees	9	1,966	1,508	1,628	5,111
Amount of Salary Changes	30,482	5,262,010	2,001,735	1,428,369	8,722,596
Average Salary Increase	3,386.89	2,676.51	1,327.41	877.38	1,706.63
Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	2.00	333.00	67.00	38.00	440.00
Amount of Salary Increases provided due to Promotions and Changes in Rank	132,250	1,932,651	462,330	144,620	2,671,851
Average of Salary Increases Based on Promotions and Changes in Rank	66,125	5,804	6,900	3,806	6,072
Stipend Program					
# of Employees Receiving a Stipend	1	341	254	271	867
Amt of One-time Stipends	500	170,500	134,900	135,500	441,400
Average Stipend Increase	500	500	531	500	509
Average Stipend Percentage Increase					

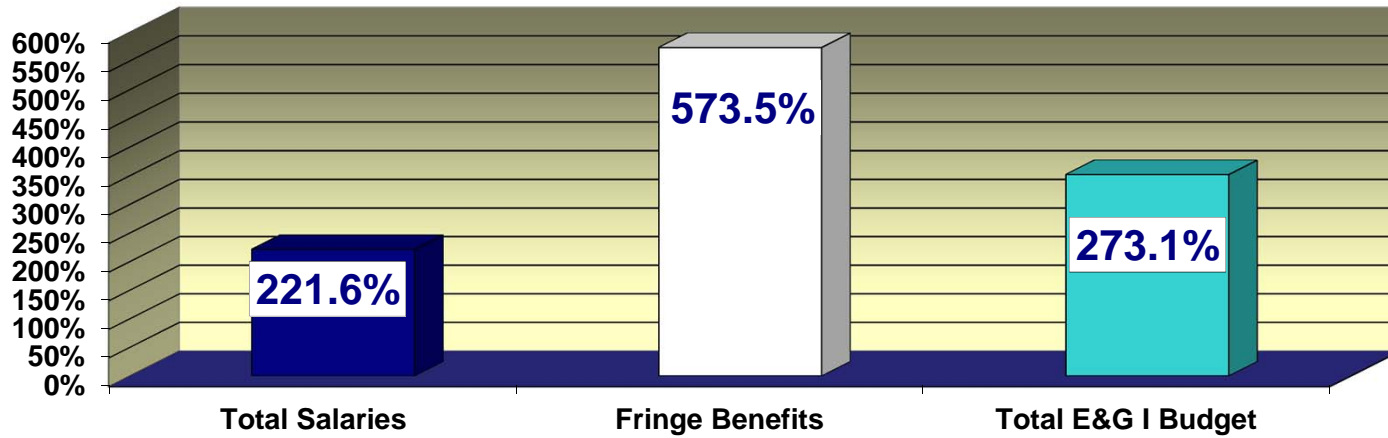
Growth in Salaries and Benefits

- Amounts budgeted for salaries will increase from \$1,031.8 billion in FY13 to \$1,058.6 billion in FY14, an increase of \$26.8 million (2.6 percent) and represent 47.5 percent of the budget.
- Amounts budgeted for benefits will increase from \$374.2 million in FY13 to \$380.2 million in FY14, an increase of \$6 million (1.6 percent) and represent 17.1 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget slightly increased from 65.3 percent of the total budget in FY13 to 64.9 percent of the total budget in FY14.
- 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 573.5 percent over the past 26 years, compared to 221.6 percent in salaries. This growth is attributable to steep increases in health insurance costs beginning in the early part of the decade and continuing to be a concern through the current year. The period has also seen substantial increases to the Oklahoma Teachers' Retirement System. Total compensation (salaries and benefits) as a percentage of total budgets has declined from 78.3 percent in FY88 to 64.6 percent in FY13.
- The Teachers Retirement System contribution calculation changed in FY08, FY09, FY10, F11, FY12, F13, and in FY14 the calculations will change slightly from those contributed in FY13.
 - ❖ All Teachers Retirement clients will continue to contribute 7% on annual compensation.
 - ❖ The employer matching contribution rate will increase to 8.25% for salaries paid by federal or private grants, up from 8.0% in FY2013.
 - ❖ The employer contribution rate for two-year schools will remain unchanged at 9.5%
 - ❖ The employer contribution rate for four-year regional universities and comprehensive universities remains at 8.55%.

**Total Compensation
As a Percentage of E&G I Total Budget**

Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
FY88	56,447,282	329,138,053	385,585,335	492,591,057	78.3%
FY89	70,470,723	369,028,884	439,499,607	565,515,647	77.7%
FY90	82,864,771	400,605,657	483,470,428	616,567,152	78.4%
FY91	97,198,127	430,602,599	527,800,726	665,776,818	79.3%
FY92	108,237,608	453,692,722	561,930,330	718,628,057	78.2%
FY93	114,835,322	463,993,590	578,828,912	743,833,362	77.8%
FY94	112,055,503	466,931,390	578,986,893	743,670,165	77.9%
FY95	114,854,094	478,675,051	593,529,145	798,653,989	74.3%
FY96	122,422,838	500,441,419	622,864,257	840,218,526	74.1%
FY97	142,375,321	529,649,236	672,024,557	916,400,636	73.3%
FY98	149,117,517	566,592,600	715,710,117	991,796,017	72.2%
FY99	162,188,552	593,329,386	755,517,938	1,047,372,472	72.1%
FY00	168,178,265	616,556,247	784,734,512	1,097,944,785	71.5%
FY01	182,013,611	652,553,134	834,566,745	1,170,223,541	71.3%
FY02	196,801,184	685,710,337	882,511,521	1,242,038,223	71.1%
FY03	210,698,052	695,541,787	906,239,839	1,275,075,425	71.1%
FY04	217,617,821	676,365,132	893,982,953	1,304,180,886	68.5%
FY05	235,874,810	733,794,199	981,250,724	1,401,863,796	70.0%
FY06	257,311,856	789,895,994	1,060,327,205	1,528,930,962	69.4%
FY07	277,522,462	862,361,121	1,139,883,583	1,695,785,007	67.2%
FY08	305,307,266	911,396,890	1,216,704,156	1,814,734,574	67.0%
FY09	322,947,731	965,259,132	1,288,206,863	1,928,450,183	66.8%
FY10	335,425,167	975,687,842	1,311,113,009	1,977,862,971	66.3%
FY11	348,264,957	979,937,911	1,328,202,868	2,028,807,312	65.5%
FY12	367,325,426	1,001,693,740	1,369,019,166	2,107,076,815	65.0%
FY13	374,196,663	1,031,757,950	1,405,954,613	2,153,557,235	65.3%
FY14	380,173,615	1,058,582,196	1,438,755,811	2,226,496,962	64.6%
Percent Increase:					
FY88-FY14	573.5%	221.6%	273.1%	352.0%	

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY88 TO FY14**



ADMINISTRATIVE COSTS

- The State Regents' FY14 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 FY14 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 12.6 percent of the total. The OU-Tulsa budget does not reflect all of the instructional expenses of that campus, as for accreditation purposes, the instructional costs for the Center for Health Sciences in Tulsa are included with the instructional costs at the OU Health Sciences Center in Oklahoma City. Because the instructional costs are understated, the administration share is correspondingly larger.
- OSU-Tulsa, which has a unique function and is therefore not easily compared to other institutions, has an institutional support budget that comprises 10.8 percent of the total.
- The institutional support function system-wide as a percent of the total budget is 7.4 percent for FY14, down .03 percent from 7.7 percent as in FY13.

FY14 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 2.8; OU-Tulsa, 12.6)	4.6%
OSU (OSU, Tulsa = 10.8)	4.8%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OUHSC	9.3%
OSU VET MED	2.2%
OSU-CHS	8.2%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	7.4%
ECU	9.1%
NSU	8.4%
SEOSU	7.7%
SWOSU	7.6%
Cameron	9.3%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	6.7%
Langston	12.1%
OPSU	11.1%
Rogers State University	10.9%
USAO	13.9%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	12.6%
Rose	12.9%
TCC	12.1%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	10.0%
CSC	14.4%
EOSC	14.8%
MSC	11.2%
NEOAMC	13.8%
NOC	9.9%
Redlands	12.0%
Seminole	13.7%
WOSC	14.4%
OSU, OKC	10.8%
OSU, Okmulgee	9.0%

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 \$75.3 million is authorized for these resident tuition waivers in FY14. The budgeted amount is \$56.1 million, which represents 74.5 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 5.0 percent at the University of Oklahoma--Tulsa to 100 percent at Oklahoma State University. The University of Oklahoma has budgeted 92.2 percent. Oklahoma State University College of Veterinary Medicine budgeted no funding for resident tuition waivers.
- Fifteen institutions budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit decreased by \$1,014,072 (5.9 percent) to a total of \$16 million.
- Total resident tuition waivers, subject to the 3.5% limitation, are budgeted to increase by \$4.3 million (8.3 percent) to \$56.2 million.
- Nonresident tuition waivers are budgeted to increase by \$7.3 million (7.8 percent) to \$101 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$11.7 million (78.1 percent) to \$157.2 million.
- Waivers for graduate and research assistant compensation are expected to increase by approximately \$2.4 million (10.2 percent) to \$23.6 million, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY14, OU has budgeted \$13.4 million for these waivers, an increase of \$435,000 (3.3 percent). OSU will increase these decrease these waivers from \$16.7 million to \$16.5 million, an decrease of approximately \$200,000 (-1.2 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 \$162.5 million in FY13 to \$173.1 million in FY14, an increase of \$10.6 million (6.5 percent).

**Oklahoma State Regents for Higher Education
TUITION WAIVERS FOR FY2014**

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

Institution	Total FY2014 E&G Budget	FY2014 Authorized	FY2013 Tuition Waivers	FY2014 Tuition Waivers	Percent Increased	FY2014 Percent of	FY2013 Nonresident	FY2014 Nonresident	Percent Increased	FY2013 Tuition Waivers	FY2014 Tuition Waivers Budgeted	Percent Increased	FY2013 Total Tuition	FY2014 Total Tuition Waivers	Percent Increased From	FY2014 Total % of
OU	460,668,524	16,123,398	13,322,220	14,867,589	11.6%	92.2%	22,609,600	24,224,112	7.1%	4,854,000	4,854,000	0.0%	40,785,820	43,945,701	7.7%	9.5%
OSU	387,359,192	13,557,572	12,632,334	13,592,572	7.6%	100.3%	32,351,517	39,474,883	22.0%	4,536,256	3,180,142	-29.9%	49,520,107	56,247,597	13.6%	14.5%
Comp Tier:	848,027,716	29,680,970	25,954,554	28,460,161	9.7%	95.9%	54,961,117	63,698,995	15.9%	9,390,256	8,034,142	-14.4%	90,305,927	100,193,298	10.9%	11.8%
UCO	166,899,493	5,841,482	3,795,745	4,210,045	10.9%	72.1%	1,737,495	1,703,200	-2.0%	1,306,405	1,298,800	-0.6%	6,839,645	7,212,045	5.4%	4.3%
ECU	42,912,363	1,501,933	1,450,000	1,450,000	0.0%	96.5%	949,500	1,004,571	5.8%	485,000	563,000	16.1%	2,884,500	3,017,571	4.6%	7.0%
NSU	84,189,415	2,946,630	2,644,000	2,725,000	3.1%	92.5%	1,801,000	1,873,000	4.0%	794,000	851,000	7.2%	5,239,000	5,449,000	4.0%	6.5%
NWOSU	25,176,787	881,188	807,300	880,000	9.0%	99.9%	2,607,320	2,773,640	6.4%	352,565	279,865	-20.6%	3,767,185	3,933,505	4.4%	15.6%
SEOSU	46,677,829	1,633,724	1,110,701	1,160,831	4.5%	71.1%	6,367,274	6,685,638	5.0%	241,381	255,381	5.8%	7,719,356	8,101,850	5.0%	17.4%
SWOSU	53,968,472	1,888,897	1,560,000	1,580,000	1.3%	83.6%	2,831,000	2,968,457	4.9%	540,000	760,000	40.7%	4,931,000	5,308,457	7.7%	9.8%
CU	49,272,390	1,724,534	1,428,100	1,497,100	4.8%	86.8%	2,600,000	2,800,000	7.7%	340,000	356,000	4.7%	4,368,100	4,653,100	6.5%	9.4%
LU	36,803,086	1,288,108	363,360	699,695	92.6%	54.3%	948,932	1,130,241	19.1%	0	0	0.0%	1,312,292	1,829,936	39.4%	5.0%
OPSU	17,758,747	621,556	289,857	252,329	-12.9%	40.6%	3,696,179	3,948,487	6.8%	25,259	17,671	-30.0%	4,011,295	4,218,487	5.2%	23.8%
RSU	34,890,296	1,221,160	1,055,000	1,050,000	-0.5%	86.0%	950,000	950,000	0.0%	110,000	200,000	81.8%	2,115,000	2,200,000	4.0%	6.3%
USAO	12,706,168	444,716	404,148	416,696	3.1%	93.7%	383,844	383,844	0.0%	6,982	0	-100.0%	794,974	800,540	0.7%	6.3%
4-yr Tier:	571,255,046	19,993,927	14,908,211	15,921,696	6.8%	79.6%	24,872,544	26,221,078	5.4%	4,201,592	4,581,717	9.0%	43,982,347	46,724,491	6.2%	8.2%
CASC	12,951,032	453,286	414,786	410,463	-1.0%	90.6%	815,200	730,800	-10.4%	123,887	125,000	0.9%	1,353,873	1,266,263	-6.5%	9.8%
CSC	13,522,145	473,275	444,500	340,926	-23.3%	72.0%	254,945	362,933	42.4%	55,377	128,998	132.9%	754,822	832,857	10.3%	6.2%
EOSC	11,507,356	402,757	316,607	277,626	-12.3%	68.9%	180,000	204,590	13.7%	57,893	78,279	35.2%	554,500	560,495	1.1%	4.9%
MISC	14,885,255	520,984	400,000	400,000	0.0%	76.8%	120,000	120,000	0.0%	200,000	200,000	0.0%	720,000	720,000	0.0%	4.8%
NEOAMC	16,761,387	586,649	366,347	385,000	5.1%	65.6%	1,835,823	1,805,062	-1.7%	155,647	120,000	-22.9%	2,357,817	2,310,062	-2.0%	13.8%
NOC	25,003,998	875,140	755,053	800,356	6.0%	91.5%	357,289	378,726	6.0%	501,839	531,949	6.0%	1,614,181	1,711,031	6.0%	6.8%
OCCC	60,350,070	2,112,252	1,565,919	1,482,730	-5.3%	70.2%	741,724	702,320	-5.3%	439,482	416,134	-5.3%	2,747,125	2,601,184	-5.3%	4.3%
RCC	12,039,401	421,379	217,150	200,000	-7.9%	47.5%	184,979	306,000	65.4%	0	0	0.0%	402,129	506,000	25.8%	4.2%
ROSE	37,793,652	1,322,778	1,033,138	1,017,286	-1.5%	76.9%	0	0	0.0%	196,768	260,760	32.5%	1,229,906	1,278,046	3.9%	3.4%
SSC	11,249,450	393,731	314,577	282,949	-10.1%	71.9%	300,000	300,000	0.0%	67,677	97,482	44.0%	682,254	680,431	-0.3%	6.0%
TCC	117,160,384	4,100,613	1,828,542	2,530,363	38.4%	61.7%	218,800	270,000	23.4%	452,658	199,637	-55.9%	2,500,000	3,000,000	20.0%	2.6%
WOSC	11,788,315	412,591	325,000	385,000	18.5%	93.3%	3,500,000	900,000	-74.3%	25,000	65,000	160.0%	3,850,000	1,350,000	-64.9%	11.5%
2-yr Tier:	345,012,445	12,075,436	7,981,619	8,512,699	6.7%	70.5%	8,508,760	6,080,431	-28.5%	2,276,228	2,223,239	-2.3%	18,766,607	16,816,369	-10.4%	4.9%
TB OKC	27,540,050	963,902	603,600	614,000	1.7%	63.7%	0	0	0.0%	271,400	367,000	35.2%	875,000	981,000	12.1%	3.6%
TB OKM	32,864,915	1,150,272	576,258	600,000	4.1%	52.2%	1,471,583	1,200,000	-18.5%	168,544	200,000	18.7%	2,216,385	2,000,000	-9.8%	6.1%
Tech Br:	60,404,965	2,114,174	1,179,858	1,214,000	2.9%	57.4%	1,471,583	1,200,000	-18.5%	439,944	567,000	28.9%	3,091,385	2,981,000	-3.6%	4.9%
OUHSC	177,576,296	6,215,170	900,000	1,000,000	11.1%	16.1%	2,485,778	2,485,778	0.0%	615,000	515,000	-16.3%	4,000,778	4,000,778	0.0%	2.3%
OULAW	16,973,526	594,073	450,000	450,000	0.0%	75.7%	1,100,000	1,100,000	0.0%	0	0	0.0%	1,550,000	1,550,000	0.0%	9.1%
OU Tulsa	13,719,784	480,192	24,000	24,000	0.0%	5.0%	208,500	208,500	0.0%	0	0	0.0%	232,500	232,500	0.0%	1.7%
VET MED	28,842,327	1,009,481	0	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	#DIV/0!	0.0%
OSU-CHS	65,774,589	2,302,111	360,000	360,000	0.0%	15.6%	0	0	0.0%	0	0	0.0%	360,000	360,000	0.0%	0.5%
OSU TULSA	24,261,415	849,150	275,000	250,000	-9.1%	29.4%	0	0	0.0%	0	0	0.0%	275,000	250,000	-9.1%	1.0%
Const:	327,147,937	11,450,178	2,009,000	2,084,000	3.7%	18.2%	3,794,278	3,794,278	0.0%	615,000	515,000	-16.3%	6,418,278	6,393,278	-0.4%	2.0%
TOTAL	2,151,848,109	75,314,684	52,033,242	56,192,556	8.0%	74.6%	93,608,282	100,994,782	7.9%	16,923,020	15,921,098	-5.9%	162,564,544	173,108,436	6.5%	8.0%

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting decreases of approximately 4,971 students (-2.5 percent) and an enrollment decline of 1,639 full-time-equivalent (FTE) students (-1.2 percent) for the 2013 fall semester. Institutions likewise expect to offer over 358 additional course sections, an increase of 0.9 percent.
- A total of 114.3 new FTE faculty positions have been established at fifteen system institutions and agencies for FY14. The gains are offset by a decrease of 46.3 faculty positions, for a net increase of 68.1 positions at a projected cost of approximately \$4.6 million.
- Institutions are reporting an increase of 652 adjunct faculty system-wide. This represents a 14.1 percent increase.
- A summary of the new faculty positions is shown in the following tables.

Staff

- Institutions reported a net gain of 102 professional staff positions for FY14 at a projected cost of approximately \$5,472,925.
- Institutions reported a net decrease of 9.8 classified staff positions for FY14 at a projected cost of savings of \$160,500.

**Oklahoma State Regents for Higher Education
Change in Faculty Positions FY2014**

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	12.0	1,160,706	7.00	539,964.00	5.0	620,742
Total Associate Professors	4.8	414,100	2.50	169,213.00	2.3	244,887
Assistant or Associate Professor	41.0	2,803,715	-	-	41.0	2,803,715
Total Assistant Professors	-	-	16.00	933,798.00	(16.0)	(933,798)
Total Instructors	21.6	1,129,544	15.75	673,826.00	5.8	455,718
Total Lecturers	28.0	990,000	1.00	26,916.00	27.0	963,084
Others with Faculty Rank	7.0	722,000	4.00	312,724.00	3.0	409,276
Total of Above	114.3	7,220,065	46.3	2,656,441	68.1	4,563,624

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	12.0	916,683.0	-	-	12.0	916,683
OUHSC	2.0	205,000.0	-	-	2.0	205,000
OULAW	-	-	-	-	-	-
OU Tulsa	-	-	-	-	-	-
OSU	24.8	2,339,574.0	3.50	498,578.00	21.3	1,840,996
OSUAGEXP	-	-	-	-	-	-
OSUCOPEXT	-	-	-	-	-	-
OSUVET	-	-	1.00	85,068.00	(1.0)	(85,068)
OSU-CHS	1.0	250,000.0	3.00	263,062.00	(2.0)	(13,062)
OSUTBOKC	1.0	60,000.0	1.00	49,662.00	-	10,338
OSU IT	3.6	189,167.0	2.75	130,737.00	0.8	58,430
OSU-TULSA	-	-	-	-	-	-
UCO	32.0	1,178,410.0	-	-	32.0	1,178,410
ECU	-	-	-	-	-	-
NSU	4.0	371,504.0	9.00	404,506.00	(5.0)	(33,002)
NWOSU	2.0	91,930.0	-	-	2.0	91,930
SEOSU	1.0	50,000.0	3.00	195,848.00	(2.0)	(145,848)
SWOSU	-	-	-	-	-	-
CU	4.0	187,000.0	1.00	36,000.00	3.0	151,000
LU	7.0	367,434.0	6.00	332,834.00	1.0	34,600
OPSU	-	-	-	-	-	-
RSU	7.0	475,000.0	9.00	359,630.00	(2.0)	115,370
USAO	-	-	-	-	-	-
CASC	2.0	59,400.0	-	-	2.0	59,400
CSC	-	-	-	-	-	-
EOSC	1.0	26,502.0	-	-	1.0	26,502
MSC	4.0	152,000.0	-	-	4.0	152,000
NEOAMC	1.0	56,580.0	-	-	1.0	56,580
NOC	1.0	40,233.0	-	-	1.0	40,233
OCCC	2.0	82,800.0	-	-	2.0	82,800
RED	-	-	1.00	43,260.00	(1.0)	(43,260)
ROS	-	-	-	-	-	-
SSC	-	-	4.00	158,618.00	(4.0)	(158,618)
TCC	2.0	120,848.0	-	-	2.0	120,848
WOSC	-	-	2.00	98,638.00	(2.0)	(98,638)
Total	114.3	7,220,065	46.3	2,656,441	68.1	4,563,624

**Oklahoma State Regents for Higher Education
Net Change in Faculty Positions by CIP - FY2014**

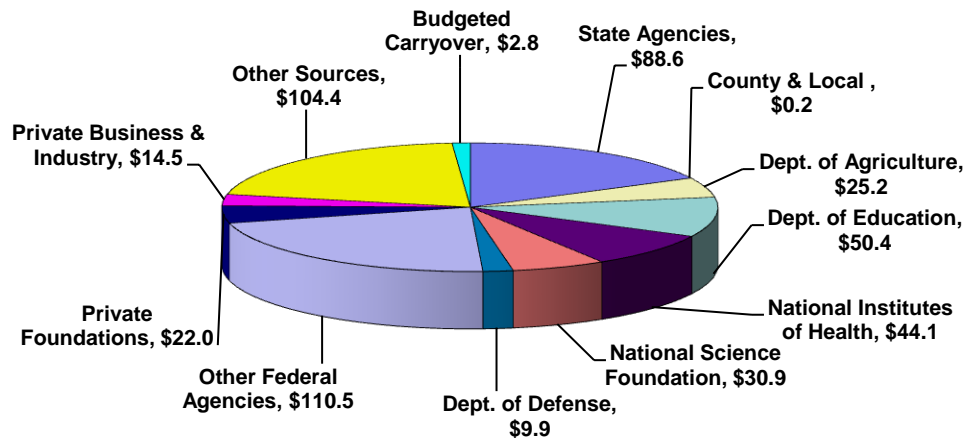
CIP	Classification of Instructional Programs	Increase	\$ Increase	Decrease	\$ Decrease	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	2.8	227,500	0.0	-	2.8	227,500
3	Natural Resources & Conservation	1.0	132,147	0.0	-	1.0	132,147
4	Architecture & Related Services	4.0	273,315	0.0	-	4.0	273,315
5	Area, Ethnic, Cultural & Gender Studies	0.0	-	0.0	-	0.0	-
9	Communication, Journalism & Related Programs	2.0	140,000	2.0	101,834	0.0	38,166
10	Communications Technologies/Technicians and Support Services	0.0	-	0.0	-	0.0	-
11	Computer & Information Sciences & Support Services	2.0	111,180	2.0	67,432	0.0	43,748
12	Personal and Culinary Services	0.0	-	0.0	-	0.0	-
13	Education	3.0	166,926	5.0	296,418	-2.0	(129,492)
14	Engineering	1.0	90,399	0.0	-	1.0	90,399
15	Engineering Technologies/Technicians	8.0	710,826	1.5	83,169	6.5	627,657
16	Foreign Languages, Literatures & Linguistics	5.0	185,000	0.0	-	5.0	185,000
19	Family and Consumer Sciences/ Human Sciences	2.0	90,000	0.0	-	2.0	90,000
21	Technology Education/Industrial Arts	0.0	-	0.0	-	0.0	-
22	Legal Professions & Studies	0.0	-	0.0	-	0.0	-
23	English Language & Literature/Letters	3.0	141,199	4.0	164,560	-1.0	(23,361)
24	Liberal Arts & Sciences, General Studies & Humanities	7.0	354,097	1.0	33,819	6.0	320,278
25	Library Science	0.0	-	0.0	0.0	0.0	-
26	Biological & Biomedical Science	8.0	420,902	5.0	352,237	3.0	68,665
27	Mathematics & Statistics	8.0	395,191	2.0	94,936	6.0	300,255
28	Military Science, Leadership and Operational Art	0.0	-	0	-	0.0	-
29	Military Technologies and Applied Science	0.0	-	0	-	0.0	-
30	Multi/Interdisciplinary Studies	2.0	166,000	0.0	-	2.0	166,000
31	Parks, Recreation, Leisure & Fitness Studies	1.0	35,000	3.0	162,000	-2.0	(127,000)
32	Basic Skills and Developmental/Remedial Education	0.0	-	0.8	28,845	-0.8	(28,845)
33	Citizenship Activities	0.0	-	0	-	0.0	-
34	Health-Related Knowledge & Skills	1.0	250,000	0.0	-	1.0	250,000
35	Interpersonal and Social Skills	0.0	-	0.0	-	0.0	-
36	Leisure and Recreational Activities	1.0	38,000	0.0	-	1.0	38,000
37	Personal Awareness and Self-Improvement	0.0	-	-	-	0.0	-
38	Philosophy & Religious Studies	0.0	-	0.0	-	0.0	-
39	Theology and Religious Vocations	0.0	-	0.0	-	0.0	-
40	Physical Sciences	4.0	224,965	0.0	-	4.0	224,965
41	Science Technologies/Technicians	0.0	-	1.0	49,662	-1.0	(49,662)
42	Psychology	2.0	77,000	2.0	86,630	0.0	(9,630)
43	Homeland Security, Law Enforcement, Firefighting	1.0	40,000	0.0	-	1.0	40,000
44	Public Administration and Social Service Professions	0.0	-	0.0	-	0.0	-
45	Social Sciences	3.0	125,731	2.0	94,580	1.0	31,151
46	Construction Trades	0.0	-	0.0	-	0.0	-
47	Mechanic & Repair Technologies/Technicians	2.6	129,167	0.0	-	2.6	129,167
49	Transportation & Materials Moving	1.0	80,000	0.0	-	1.0	80,000
50	Visual & Performing Arts	16.0	636,168	5.0	213,806	11.0	422,362
51	Health Professions & Related Clinical Sciences	10.0	809,352	3.0	182,520	7.0	626,832
52	Business, Management, Marketing & Related Support Services	11.0	1,070,000	7.0	643,993	4.0	426,007
54	History	2.0	100,000	0.0	0.0	2.0	100,000
60	Other	0.0	-	0.0	-	0.0	-
	Total	114.3	7,220,065	46.3	2,656,441	68.07	4,563,624

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY14, the Educational and General Budget, Part II, comprising externally funded projects, is \$516 million. The two research universities and their constituent agencies made up 58.7 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 78.8 percent.

- The E&G Budget, Part II, increased by \$5.2 million (1.0 percent) from \$506.7 million in FY13 to \$511.9 million in FY14.
- Federal funds are still the largest source of revenue for the FY14 sponsored budget at \$271.6 million or 53.1 percent of the total, down very slightly from 53.5 percent in FY13.
- The State of Oklahoma provides 17.3 percent of the revenue in this category.

FY14 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 179.7 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 \$241.7 million in FY13 to \$239.1 million in FY14, a decrease of \$2.6 million (1.1 percent).
- It is noteworthy that, in general, at the research universities, the sponsored budget for research is considerably larger than the primary (E&G-Part I) budget for research, totaling \$239.1 million (46.7 percent) compared to \$108.4 million (4.9 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$108.4 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 \$3.3 million, yielding a return of \$57.1 million, a 17.3 to one return and the University of Oklahoma invests \$17.5 million, yielding a return of \$95 million, a 5.4 to one return. Northwestern Oklahoma State University also yields approximately 7.0 times the return on their investment.

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$95.0	\$17.5	5.4:1
OU Health Sciences Center	57.1	3.3	17.3:1
OU - Tulsa	.006	.1	-
Oklahoma State University	26.7	40.0	.7:1
OSU - College of Veterinary Medicine	9.8	5.5	1.8:1
OSU - Agriculture Experimental Station	41	33.7	1.2:1
OSU - Center for Health Sciences	.7	3.6	.2:1
OSU - Tulsa	.06	.4	.2:1
University of Central Oklahoma	.8	.9	.8:1
East Central University	.1	.3	.3:1
Northeastern State University	.7	.9	1.8:1
Northwestern Oklahoma State University	.007	.1	7.0:1
Southeastern Oklahoma State University	.1	.1	1:1
Southwestern Oklahoma State University	.5	.2	2.5:1
Cameron University	.2	.15	1.3:1
Langston University	6.3	1.2	5.3:1
University of Science & Arts	.07	.3	.02:1
Murray State College	0	.1	-
Northern Oklahoma College	0	.14	-
Total	\$239.1	\$108.7	2.2:1

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
FY2014

Institution	FY2014 State Appropriated Funds Operations	FY2014 State Appropriated Funds Contracts, Grants & Reimbursements	FY2014 Total State Appropriations	FY2014 Revolving Funds	FY2014 Total Primary Budgets
<u>Colleges & Universities:</u>					
University of Oklahoma	136,742,658	368,787	137,111,445	323,557,079	460,668,524
Oklahoma State University	122,658,690	479,716	123,138,406	264,220,786	387,359,192
University of Central Oklahoma	53,342,761	666,698	54,009,459	112,890,034	166,899,493
East Central University	17,647,803	155,640	17,803,443	25,108,920	42,912,363
Northeastern State University	37,109,185	284,574	37,393,759	46,795,656	84,189,415
Northwestern Oklahoma State University	10,241,745	41,689	10,283,434	14,893,353	25,176,787
Southeastern Oklahoma State University	18,844,628	163,834	19,008,462	27,669,367	46,677,829
Southwestern Oklahoma State University	22,841,202	265,592	23,106,794	30,861,678	53,968,472
Cameron University	21,783,765	269,588	22,053,353	27,219,037	49,272,390
Langston University	18,764,155	-	18,764,155	18,038,931	36,803,086
Oklahoma Panhandle State University	7,274,030	39,329	7,313,359	10,445,388	17,758,747
Rogers State University	14,129,080	228,571	14,357,651	20,532,645	34,890,296
University of Science & Arts of Okla	7,463,210	231,323	7,694,533	5,011,635	12,706,168
Carl Albert State College	6,488,628	84,743	6,573,371	6,377,661	12,951,032
Connors State College	6,859,019	287,024	7,146,043	6,376,102	13,522,145
Eastern Oklahoma State College	6,545,605	141,382	6,686,987	4,820,369	11,507,356
Murray State College	5,827,964	234,121	6,062,085	8,823,170	14,885,255
Northeastern Oklahoma A&M College	8,971,076	86,743	9,057,819	7,703,568	16,761,387
Northern Oklahoma College	10,292,753	107,476	10,400,229	14,603,769	25,003,998
Oklahoma City Community College	25,464,664	407,466	25,872,130	34,477,940	60,350,070
Redlands Community College	5,967,867	448,803	6,416,670	5,622,731	12,039,401
Rose State College	20,970,972	184,852	21,155,824	16,637,828	37,793,652
Seminole State College	6,026,195	410,576	6,436,771	4,812,679	11,249,450
Tulsa Community College	36,946,614	521,076	37,467,690	79,692,694	117,160,384
Western Oklahoma State College	5,810,048	100,721	5,910,769	5,877,546	11,788,315
Total, Colleges and Universities:	635,014,317	6,210,324	641,224,641	1,123,070,565	1,764,295,206
<u>Constituent Agencies:</u>					
OU Health Sciences Center	93,389,130	-	93,389,130	84,187,166	177,576,296
OU Law Center	5,991,730	-	5,991,730	10,981,796	16,973,526
OU Tulsa	8,204,876	121,982	8,326,858	5,392,926	13,719,784
OSU Oklahoma Agriculture Experiment Station	26,706,009	-	26,706,009	7,000,000	33,706,009
OSU Oklahoma Cooperative Extension Service	29,142,844	-	29,142,844	11,800,000	40,942,844
OSU Center for Veterinary Medicine	10,902,937	-	10,902,937	17,939,390	28,842,327
OSU Center for Health Sciences	14,194,766	6,200,000	20,394,766	45,379,823	65,774,589
OSU Oklahoma City	11,663,314	279,243	11,942,557	15,597,493	27,540,050
OSU IT	14,553,129	177,909	14,731,038	18,133,877	32,864,915
OSU Tulsa	11,295,149	-	11,295,149	12,966,266	24,261,415
Total, Constituent Agencies:	226,043,884	6,779,134	232,823,018	229,378,737	462,201,755
Total Colleges, Universities, and Constituent Agencies:	861,058,201	12,989,458	874,047,659	1,352,449,302	2,226,496,962

TABLE 2
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
FY2014

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	136,742,658	368,787	0	74,359,554	81,356,000	92,543,422	248,258,976	15,365,585	11,842,786	15,791,437	0	0	32,298,295	0	460,668,524
OUIHSC	93,389,130	0	0	33,785,541	9,542,834	12,851,053	56,179,428	14,407,422	5,175,444	0	0	0	8,424,872	0	177,576,296
OULAW	5,991,730	0	0	6,867,960	1,459,500	1,503,379	9,830,839	470,297	0	0	0	0	680,660	0	16,973,526
OU Tulsa	8,204,876	121,982	0	3,308,722	704,604	1,379,600	5,392,926	0	0	0	0	0	0	0	13,719,784
OSU	122,658,690	479,716	0	54,113,849	102,079,461	60,295,801	216,489,111	15,018,677	4,742,582	145,700	1,548,925	0	26,275,791	0	387,359,192
OSU OAES	26,706,009	0	0	0	0	0	0	0	0	0	0	0	0	7,000,000	33,706,009
OSU OCEs	29,142,844	0	0	0	0	0	0	0	0	0	0	0	4,300,000	7,500,000	40,942,844
OSU-CVHS	10,902,937	0	0	5,171,291	2,587,687	455,075	8,214,053	2,200,337	1,300,000	1,435,000	0	0	4,790,000	0	28,842,327
OSU-CHS	14,194,766	6,200,000	0	9,179,612	928,906	221,831	10,330,349	840,784	100,000	28,858,137	0	0	5,250,553	0	65,774,589
OSU OKC	11,663,314	279,243	0	11,710,856	803,392	1,839,335	14,353,583	0	275,000	0	0	0	468,910	500,000	27,540,050
OSU IT	14,553,129	177,909	0	9,861,560	1,990,428	2,299,801	14,151,789	1,461,690	0	0	0	0	148,932	2,371,466	32,864,915
OSU TULSA	11,295,149	0	0	5,273,260	1,009,752	3,546,665	9,829,677	608,028	0	0	0	0	739,977	1,788,584	24,261,415
UCO	53,342,761	666,698	0	65,104,986	12,589,036	17,259,725	94,953,747	0	251,785	68,150	33,600	0	2,535,197	15,047,556	166,899,493
ECU	17,647,803	155,640	0	15,218,125	1,132,060	2,644,507	18,994,692	340,000	416,059	0	0	0	0	5,358,169	42,912,363
NSU	37,109,185	284,574	0	29,587,574	4,175,826	5,691,996	39,455,396	199,000	150,000	21,000	185,000	0	417,500	6,367,760	84,189,415
NWOSU	10,241,745	41,689	0	6,897,881	5,074,074	1,611,250	13,583,205	579,310	0	0	31,000	0	350,769	349,069	25,176,787
SEOSU	18,844,628	163,834	0	15,051,035	7,792,449	3,535,850	26,379,334	278,523	679,212	0	578,382	0	52,795	(298,879)	46,677,829
SWOSU	22,841,202	265,592	0	21,695,250	3,597,201	3,771,905	29,064,356	120,000	752,500	0	0	0	193,050	731,772	53,968,472
CU	21,783,765	269,588	0	16,638,615	3,475,000	5,400,729	25,514,344	572,878	95,000	2,000	0	0	274,475	760,340	49,272,390
LU	18,764,155	0	0	6,787,693	4,619,555	1,798,757	13,206,005	3,705,000	0	0	0	0	636,907	491,019	36,803,086
OPUSU	7,274,030	39,329	0	4,247,877	3,954,487	2,225,811	10,428,175	0	0	10,000	0	0	7,213	0	17,758,747
RSU	14,129,080	228,571	0	10,018,810	1,048,633	5,669,633	16,737,076	0	402,215	0	0	0	0	3,393,354	34,890,296
USAO	7,463,210	231,323	0	3,738,279	415,844	717,000	4,871,123	112,512	0	2,000	15,000	0	11,000	0	12,706,168
CASC	6,488,628	84,743	0	3,225,794	1,463,268	1,222,815	5,911,877	0	210,535	0	0	201,302	53,947	0	12,951,032
CSC	6,859,019	287,024	0	3,645,000	787,050	974,872	5,406,922	0	0	26,000	0	0	158,000	785,180	13,522,145
EOSC	6,545,605	141,382	0	2,760,108	47,785	1,218,523	4,026,416	0	184,000	469,279	40,000	0	0	100,674	11,507,356
MSC	5,827,964	234,121	0	6,347,634	300,000	425,000	7,072,634	0	1,296,695	0	75,000	105,404	40,000	233,437	14,885,255
NEOAMC	8,971,076	86,743	0	4,285,525	1,841,900	1,288,682	7,416,107	0	46,000	0	26,200	0	81,380	133,881	16,761,387
NOC	10,292,753	107,476	0	7,644,851	618,877	5,770,041	14,033,769	477,858	0	0	0	0	0	92,142	25,003,998
OCCC	25,464,664	407,466	5,000,000	13,211,620	7,803,249	3,729,311	24,744,180	0	0	207,440	0	0	2,903,120	1,623,199	60,350,070
RCC	5,967,867	448,803	0	2,855,000	355,000	1,941,638	5,151,638	0	0	0	0	0	517,550	(46,457)	12,039,401
ROSE	20,970,972	184,852	1,300,000	12,228,046	352,780	1,859,308	14,440,134	0	81,575	0	0	0	468,250	347,869	37,793,652
SSC	6,026,195	410,576	0	3,099,181	390,000	1,555,500	5,044,681	0	175,000	0	0	0	100,000	(507,002)	11,249,450
TCC	36,946,614	521,076	40,325,073	27,799,472	2,644,327	6,617,534	37,061,333	112,957	391,165	0	0	0	1,802,165	0	117,160,384
WOSC	5,810,048	100,721	0	2,468,800	900,000	614,000	3,982,800	0	400,000	0	0	0	776,000	718,746	11,788,315
TOTAL	861,058,201	12,989,458	46,625,073	498,189,360	267,840,965	254,480,349	1,020,510,675	56,870,858	28,967,553	47,036,143	2,533,107	306,706	94,757,308	54,841,879	2,226,496,962

TABLE 3
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
FY2014

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	29.7%	0.1%	0.0%	16.1%	17.7%	20.1%	53.9%	3.3%	2.6%	3.4%	0.0%	0.0%	7.0%	0.0%	100.0%
OUHSC	52.6%	0.0%	0.0%	19.0%	5.4%	7.2%	31.6%	8.1%	2.9%	0.0%	0.0%	0.0%	4.7%	0.0%	100.0%
OULAW	35.3%	0.0%	0.0%	40.5%	8.6%	8.9%	57.9%	2.8%	0.0%	0.0%	0.0%	0.0%	4.0%	0.0%	100.0%
OU Tulsa	59.8%	0.9%	0.0%	24.1%	5.1%	10.1%	39.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	31.7%	0.1%	0.0%	14.0%	26.4%	15.6%	55.9%	3.9%	1.2%	0.0%	0.4%	0.0%	6.8%	0.0%	100.0%
OSU OAES	79.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.8%	100.0%
OSU OCES	71.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.5%	18.3%	100.0%
OSU-CVHS	37.8%	0.0%	0.0%	17.9%	9.0%	1.6%	28.5%	7.6%	4.5%	5.0%	0.0%	0.0%	16.6%	0.0%	100.0%
OSU-CHS	21.6%	9.4%	0.0%	14.0%	1.4%	0.3%	15.7%	1.3%	0.2%	43.9%	0.0%	0.0%	8.0%	0.0%	100.0%
OSU OKC	42.4%	1.0%	0.0%	42.5%	2.9%	6.7%	52.1%	0.0%	1.0%	0.0%	0.0%	0.0%	1.7%	1.8%	100.0%
OSU IT	44.3%	0.5%	0.0%	30.0%	6.1%	7.0%	43.1%	4.4%	0.0%	0.0%	0.0%	0.0%	0.5%	7.2%	100.0%
OSU TULSA	46.6%	0.0%	0.0%	21.7%	4.2%	14.6%	40.5%	2.5%	0.0%	0.0%	0.0%	0.0%	3.1%	7.4%	100.0%
UCO	32.0%	0.4%	0.0%	39.0%	7.5%	10.3%	56.9%	0.0%	0.2%	0.0%	0.0%	0.0%	1.5%	9.0%	100.0%
ECU	41.1%	0.4%	0.0%	35.5%	2.6%	6.2%	44.3%	0.8%	1.0%	0.0%	0.0%	0.0%	0.0%	12.5%	100.0%
NSU	44.1%	0.3%	0.0%	35.1%	5.0%	6.8%	46.9%	0.2%	0.2%	0.0%	0.2%	0.0%	0.5%	7.6%	100.0%
NWOSU	40.7%	0.2%	0.0%	27.4%	20.2%	6.4%	54.0%	2.3%	0.0%	0.0%	0.1%	0.0%	1.4%	1.4%	100.0%
SEOSU	40.4%	0.4%	0.0%	32.2%	16.7%	7.6%	56.5%	0.6%	1.5%	0.0%	1.2%	0.0%	0.1%	-0.6%	100.0%
SWOSU	42.3%	0.5%	0.0%	40.2%	6.7%	7.0%	53.9%	0.2%	1.4%	0.0%	0.0%	0.0%	0.4%	1.4%	100.0%
CU	44.2%	0.5%	0.0%	33.8%	7.1%	11.0%	51.8%	1.2%	0.2%	0.0%	0.0%	0.0%	0.6%	1.5%	100.0%
LU	51.0%	0.0%	0.0%	18.4%	12.6%	4.9%	35.9%	10.1%	0.0%	0.0%	0.0%	0.0%	1.7%	1.3%	100.0%
OPSU	41.0%	0.2%	0.0%	23.9%	22.3%	12.5%	58.7%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	40.5%	0.7%	0.0%	28.7%	3.0%	16.2%	48.0%	0.0%	1.2%	0.0%	0.0%	0.0%	0.0%	9.7%	100.0%
USAO	58.7%	1.8%	0.0%	29.4%	3.3%	5.6%	38.3%	0.9%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	100.0%
CASC	50.1%	0.7%	0.0%	24.9%	11.3%	9.4%	45.6%	0.0%	1.6%	0.0%	0.0%	1.6%	0.4%	0.0%	100.0%
CSC	50.7%	2.1%	0.0%	27.0%	5.8%	7.2%	40.0%	0.0%	0.0%	0.2%	0.0%	0.0%	1.2%	5.8%	100.0%
EOSC	56.9%	1.2%	0.0%	24.0%	0.4%	10.6%	35.0%	0.0%	1.6%	4.1%	0.3%	0.0%	0.0%	0.9%	100.0%
MSC	39.2%	1.6%	0.0%	42.6%	2.0%	2.9%	47.5%	0.0%	8.7%	0.0%	0.5%	0.7%	0.3%	1.6%	100.0%
NEOAMC	53.5%	0.5%	0.0%	25.6%	11.0%	7.7%	44.2%	0.0%	0.3%	0.0%	0.2%	0.0%	0.5%	0.8%	100.0%
NOC	41.2%	0.4%	0.0%	30.6%	2.5%	23.1%	56.1%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	100.0%
OSCC	42.2%	0.7%	8.3%	21.9%	12.9%	6.2%	41.0%	0.0%	0.0%	0.3%	0.0%	0.0%	4.8%	2.7%	100.0%
RCC	49.6%	3.7%	0.0%	23.7%	2.9%	16.1%	42.8%	0.0%	0.0%	0.0%	0.0%	0.0%	4.3%	-0.4%	100.0%
ROSE	55.5%	0.5%	3.4%	32.4%	0.9%	4.9%	38.2%	0.0%	0.2%	0.0%	0.0%	0.0%	1.2%	0.9%	100.0%
SSC	53.6%	3.6%	0.0%	27.5%	3.5%	13.8%	44.8%	0.0%	1.6%	0.0%	0.0%	0.0%	0.9%	-4.5%	100.0%
TCC	31.5%	0.4%	34.4%	23.7%	2.3%	5.6%	31.6%	0.1%	0.3%	0.0%	0.0%	0.0%	1.5%	0.0%	100.0%
WOSC	49.3%	0.9%	0.0%	20.9%	7.6%	5.2%	33.8%	0.0%	3.4%	0.0%	0.0%	0.0%	6.6%	6.1%	100.0%
TOTAL	38.7%	0.6%	2.1%	22.4%	12.0%	11.4%	45.8%	2.6%	1.3%	2.1%	0.1%	0.0%	4.3%	2.5%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2014

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	211,688,464	17,519,464	21,136,923	73,660,621	14,476,647	21,152,139	57,088,565	43,945,701	460,668,524
OUHSC	91,088,451	3,256,882	518,870	23,095,890	4,646,757	16,585,121	34,383,547	4,000,778	177,576,296
OULAW	8,583,182	0	0	3,783,159	1,556,084	482,323	1,018,778	1,550,000	16,973,526
OU Tulsa	6,042,384	104,426	0	2,436,483	322,172	1,724,638	2,741,931	347,750	13,719,784
OSU	141,943,859	39,991,792	5,493,525	62,173,491	20,994,564	18,755,511	38,038,753	59,967,697	387,359,192
OSU OAES	0	33,706,009	0	0	0	0	0	0	33,706,009
OSU OCES	0	0	40,942,844	0	0	0	0	0	40,942,844
OSU-CVHS	8,421,858	5,542,525	9,238,461	1,556,031	245,000	629,655	3,178,797	30,000	28,842,327
OSU-CHS	42,723,613	3,602,097	2,687,491	4,679,585	861,639	5,387,785	5,472,379	360,000	65,774,589
OSU OKC	15,769,464	0	0	2,235,626	2,495,838	2,964,784	3,093,338	981,000	27,540,050
OSU IT	14,993,477	0	0	5,991,294	2,436,800	2,954,668	4,488,676	2,000,000	32,864,915
OSU TULSA	12,950,381	389,843	717,735	2,006,949	2,124,369	2,616,822	3,205,316	250,000	24,261,415
UCO	95,911,312	882,286	1,394,345	12,582,305	14,726,821	12,276,652	21,601,727	7,524,045	166,899,493
ECU	22,119,345	299,955	663,084	2,310,356	2,192,409	3,914,168	8,116,425	3,296,621	42,912,363
NSU	44,062,430	870,862	363,201	7,249,685	7,627,497	7,064,956	11,056,784	5,894,000	84,189,415
NWOSU	10,628,132	107,752	2,000	1,853,910	3,493,602	1,684,116	3,127,070	4,280,205	25,176,787
SEOSU	20,487,146	106,928	298,013	2,774,007	3,977,960	3,601,167	5,929,943	9,502,665	46,677,829
SWOSU	28,593,820	169,467	517,331	3,511,188	4,679,793	4,079,619	5,386,167	7,031,087	53,968,472
CU	25,006,048	147,073	386,957	2,707,555	4,904,746	4,561,358	6,550,553	5,008,100	49,272,390
LU	15,651,951	1,148,181	757,193	2,511,365	3,022,390	4,456,355	4,700,841	4,554,810	36,803,086
OPSU	5,309,699	0	0	1,280,293	2,562,416	1,969,924	2,417,928	4,218,487	17,758,747
RSU	15,329,033	0	607,184	2,743,124	3,471,843	3,792,255	4,612,857	4,334,000	34,890,296
USAO	5,444,335	283,728	10,000	964,627	1,297,775	1,771,179	2,133,984	800,540	12,706,168
CASC	6,138,601	0	0	1,035,202	1,349,406	1,295,630	1,865,930	1,266,263	12,951,032
CSC	4,436,378	0	0	1,726,237	1,861,260	1,943,718	2,721,695	832,857	13,522,145
EOSC	4,125,951	0	0	2,002,776	1,424,933	1,698,586	1,694,615	560,495	11,507,356
MSC	6,702,109	107,242	255,428	1,714,469	1,827,776	1,661,230	1,772,001	845,000	14,885,255
NEOAMC	6,925,110	0	0	1,036,491	1,179,582	2,312,039	2,998,103	2,310,062	16,761,387
NOC	10,932,946	137,570	236,483	1,515,998	2,807,984	2,481,550	4,404,936	2,486,531	25,003,998
OCCC	33,450,530	0	0	2,115,786	6,064,435	7,589,838	8,088,089	3,041,392	60,350,070
RCC	6,154,236	0	139,341	691,493	1,234,979	1,444,872	1,518,480	856,000	12,039,401
ROSE	20,229,777	0	506,891	4,165,570	2,669,193	4,882,342	3,736,833	1,603,046	37,793,652
SSC	5,291,999	0	0	615,040	1,360,147	1,542,224	1,679,609	760,431	11,249,450
TCC	56,130,668	0	1,332,431	10,209,693	13,091,171	14,183,285	15,263,136	6,950,000	117,160,384
WOSC	3,436,009	0	0	1,776,343	1,798,872	1,699,420	1,592,671	1,485,000	11,788,315
TOTAL	1,006,702,698	108,374,082	88,205,731	250,712,641	138,786,860	165,159,928	275,680,457	192,874,564	2,226,496,962

TABLE 5

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2014

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	46.0%	3.8%	4.6%	16.0%	3.1%	4.6%	12.4%	9.5%	100.0%
OUHSC	51.3%	1.8%	0.3%	13.0%	2.6%	9.3%	19.4%	2.3%	100.0%
OULAW	50.6%	0.0%	0.0%	22.3%	9.2%	2.8%	6.0%	9.1%	100.0%
OU Tulsa	44.0%	0.8%	0.0%	17.8%	2.3%	12.6%	20.0%	2.5%	100.0%
OSU	36.6%	10.3%	1.4%	16.1%	5.4%	4.8%	9.8%	15.5%	100.0%
OSU OAES	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU OCES	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	29.2%	19.2%	32.0%	5.4%	0.8%	2.2%	11.0%	0.1%	100.0%
OSU-CHS	65.0%	5.5%	4.1%	7.1%	1.3%	8.2%	8.3%	0.5%	100.0%
OSU OKC	57.3%	0.0%	0.0%	8.1%	9.1%	10.8%	11.2%	3.6%	100.0%
OSU IT	45.6%	0.0%	0.0%	18.2%	7.4%	9.0%	13.7%	6.1%	100.0%
OSU TULSA	53.4%	1.6%	3.0%	8.3%	8.8%	10.8%	13.2%	1.0%	100.0%
UCO	57.5%	0.5%	0.8%	7.5%	8.8%	7.4%	12.9%	4.5%	100.0%
ECU	51.5%	0.7%	1.5%	5.4%	5.1%	9.1%	18.9%	7.7%	100.0%
NSU	52.3%	1.0%	0.4%	8.6%	9.1%	8.4%	13.1%	7.0%	100.0%
NWOSU	42.2%	0.4%	0.0%	7.4%	13.9%	6.7%	12.4%	17.0%	100.0%
SEOSU	43.9%	0.2%	0.6%	5.9%	8.5%	7.7%	12.7%	20.4%	100.0%
SWOSU	53.0%	0.3%	1.0%	6.5%	8.7%	7.6%	10.0%	13.0%	100.0%
CU	50.8%	0.3%	0.8%	5.5%	10.0%	9.3%	13.3%	10.2%	100.0%
LU	42.5%	3.1%	2.1%	6.8%	8.2%	12.1%	12.8%	12.4%	100.0%
OPSU	29.9%	0.0%	0.0%	7.2%	14.4%	11.1%	13.6%	23.8%	100.0%
RSU	43.9%	0.0%	1.7%	7.9%	10.0%	10.9%	13.2%	12.4%	100.0%
USAO	42.8%	2.2%	0.1%	7.6%	10.2%	13.9%	16.8%	6.3%	100.0%
CASC	47.4%	0.0%	0.0%	8.0%	10.4%	10.0%	14.4%	9.8%	100.0%
CSC	32.8%	0.0%	0.0%	12.8%	13.8%	14.4%	20.1%	6.2%	100.0%
EOSC	35.9%	0.0%	0.0%	17.4%	12.4%	14.8%	14.7%	4.9%	100.0%
MSC	45.0%	0.7%	1.7%	11.5%	12.3%	11.2%	11.9%	5.7%	100.0%
NEOAMC	41.3%	0.0%	0.0%	6.2%	7.0%	13.8%	17.9%	13.8%	100.0%
NOC	43.7%	0.6%	0.9%	6.1%	11.2%	9.9%	17.6%	9.9%	100.0%
OCCC	55.4%	0.0%	0.0%	3.5%	10.0%	12.6%	13.4%	5.0%	100.0%
RCC	51.1%	0.0%	1.2%	5.7%	10.3%	12.0%	12.6%	7.1%	100.0%
ROSE	53.5%	0.0%	1.3%	11.0%	7.1%	12.9%	9.9%	4.2%	100.0%
SSC	47.0%	0.0%	0.0%	5.5%	12.1%	13.7%	14.9%	6.8%	100.0%
TCC	47.9%	0.0%	1.1%	8.7%	11.2%	12.1%	13.0%	5.9%	100.0%
WOSC	29.1%	0.0%	0.0%	15.1%	15.3%	14.4%	13.5%	12.6%	100.0%
TOTAL	45.2%	4.9%	4.0%	11.3%	6.2%	7.4%	12.4%	8.7%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2014

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	204,273,746	69,550,494	1,380,593	275,204,833	2,921,819	30,541,328	78,315,128	18,474,033	11,265,682	43,945,701	0	460,668,524
OUHSC	84,987,208	25,741,925	10,342,289	121,071,422	1,074,678	10,351,532	22,310,681	6,859,750	3,836,468	4,000,778	8,070,987	177,576,296
OULAW	8,838,572	3,269,009	20,000	12,127,581	348,125	270,000	1,414,434	422,686	840,700	1,550,000	0	16,973,526
OU Tulsa	8,451,056	2,190,433	9,154	10,650,643	106,981	353,858	1,757,469	48,953	65,700	347,750	388,430	13,719,784
OSU	175,862,412	56,828,273	434,500	233,125,185	3,287,062	16,249,910	55,026,147	10,667,025	9,036,166	59,967,697	0	387,359,192
OSU OAES	20,741,475	8,022,500	0	28,763,975	302,750	1,264,595	2,770,409	604,280	0	0	0	33,706,009
OSU OCES	22,224,478	10,839,309	0	33,063,787	1,305,352	14,891	4,503,086	2,047,935	7,793	0	0	40,942,844
OSU-CVHS	14,379,483	4,744,378	15,000	19,138,861	165,070	1,882,462	6,755,707	850,035	20,192	30,000	0	28,842,327
OSU-CHS	25,270,280	8,287,685	0	33,557,965	352,562	585,286	29,692,281	900,561	325,934	360,000	0	65,774,589
OSU OKC	16,037,472	5,345,256	0	21,382,728	135,625	965,000	2,768,068	1,163,994	143,635	981,000	0	27,540,050
OSU IT	14,609,669	5,690,532	123,000	20,423,201	427,950	1,046,000	6,908,112	2,009,652	50,000	2,000,000	0	32,864,915
OSU TULSA	13,376,857	4,519,242	0	17,896,099	184,384	489,502	4,760,960	302,470	378,000	250,000	0	24,261,415
UCO	79,433,167	27,092,094	3,510,384	110,035,645	1,876,994	2,166,955	31,527,096	11,893,127	1,800,631	7,524,045	75,000	166,899,493
ECU	19,615,517	9,824,480	770,537	30,210,534	355,197	1,400,000	4,305,230	2,939,789	404,992	3,296,621	0	42,912,363
NSU	42,447,452	16,324,188	477,078	59,248,718	797,759	3,234,157	8,576,632	5,495,091	943,058	5,894,000	0	84,189,415
NWOSU	11,320,007	5,014,119	29,000	16,363,126	156,450	929,600	2,609,751	648,655	189,000	4,280,205	0	25,176,787
SEOSU	20,833,614	7,210,277	90,775	28,134,666	577,302	1,540,337	4,423,999	392,967	392,394	9,502,665	1,713,499	46,677,829
SWOSU	25,135,091	10,241,533	1,391,195	36,767,819	806,131	1,160,000	5,305,313	1,695,774	685,425	7,151,869	396,141	53,968,472
CU	25,667,880	9,602,420	514,309	35,784,609	626,478	1,732,969	4,618,734	960,000	506,500	5,043,100	0	49,272,390
LU	16,645,274	7,130,631	234,650	24,010,554	585,307	1,153,195	6,446,583	0	52,638	4,554,809	0	36,803,086
OPSU	6,849,340	2,847,939	59,664	9,756,943	320,768	940,025	2,337,969	131,049	53,506	4,218,487	0	17,758,747
RSU	16,565,102	6,242,647	626,126	23,433,875	481,753	856,000	4,308,147	1,176,521	300,000	4,334,000	0	34,890,296
USAO	6,518,680	2,772,674	0	9,291,354	97,571	632,919	1,479,347	195,848	73,432	800,540	135,157	12,706,168
CASC	6,744,953	2,381,783	206,813	9,333,549	119,568	685,000	1,111,706	354,946	80,000	1,266,263	0	12,951,032
CSC	5,970,304	2,308,780	1,506,379	9,785,463	128,679	535,000	1,330,319	819,827	90,000	832,857	0	13,522,145
EOSC	5,777,143	2,489,969	569,600	8,836,712	147,274	504,975	1,036,380	204,732	0	560,495	216,788	11,507,356
MSC	7,121,218	2,898,230	203,304	10,222,752	192,957	700,000	2,611,256	288,290	25,000	845,000	0	14,885,255
NEOAMC	7,794,141	3,258,540	0	11,052,681	96,525	732,975	2,128,973	363,265	76,906	2,310,062	0	16,761,387
NOC	12,273,285	5,072,457	317,510	17,663,252	218,019	1,043,893	3,038,776	515,527	38,000	2,486,531	0	25,003,998
OCCC	30,564,515	12,782,730	189,895	43,537,140	343,142	2,253,405	9,705,968	1,180,853	288,169	3,041,392	0	60,350,070
RCC	6,106,771	2,241,808	259,612	8,608,191	165,848	600,000	1,069,920	712,542	26,900	856,000	0	12,039,401
ROSE	21,723,346	9,795,172	577,532	32,096,050	179,867	683,350	2,237,479	746,444	272,416	1,578,046	0	37,793,652
SSC	5,287,216	2,863,206	200,500	8,350,922	144,975	390,280	1,466,842	112,250	23,750	760,431	0	11,249,450
TCC	63,523,552	22,624,166	3,269,523	89,417,241	750,417	1,750,000	15,938,139	1,969,587	385,000	6,950,000	0	117,160,384
WOSC	5,611,920	2,124,736	243,610	7,980,266	254,100	520,000	1,377,565	126,384	45,000	1,485,000	0	11,788,315
TOTAL	1,058,582,196	380,173,615	27,572,532	1,466,328,342	20,035,439	90,159,399	335,974,606	77,274,842	32,722,987	193,005,344	10,996,002	2,226,496,962

TABLE 7
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2014

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	44.3%	15.1%	0.3%	59.7%	0.6%	6.6%	17.0%	4.0%	2.4%	9.5%	0.0%	100.0%
OUHSC	47.9%	14.5%	5.8%	68.2%	0.6%	5.8%	12.6%	3.9%	2.2%	2.3%	4.5%	100.0%
OULAW	52.1%	19.3%	0.1%	71.4%	2.1%	1.6%	8.3%	2.5%	5.0%	9.1%	0.0%	100.0%
OU Tulsa	61.6%	16.0%	0.1%	77.6%	0.8%	2.6%	12.8%	0.4%	0.5%	2.5%	2.8%	100.0%
OSU	45.4%	14.7%	0.1%	60.2%	0.8%	4.2%	14.2%	2.8%	2.3%	15.5%	0.0%	100.0%
OSU OAES	61.5%	23.8%	0.0%	85.3%	0.9%	3.8%	8.2%	1.8%	0.0%	0.0%	0.0%	100.0%
OSU OCES	54.3%	26.5%	0.0%	80.8%	3.2%	0.0%	11.0%	5.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	49.9%	16.4%	0.1%	66.4%	0.6%	6.5%	23.4%	2.9%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	38.4%	12.6%	0.0%	51.0%	0.5%	0.9%	45.1%	1.4%	0.5%	0.5%	0.0%	100.0%
OSU OKC	58.2%	19.4%	0.0%	77.6%	0.5%	3.5%	10.1%	4.2%	0.5%	3.6%	0.0%	100.0%
OSU IT	44.5%	17.3%	0.4%	62.1%	1.3%	3.2%	21.0%	6.1%	0.2%	6.1%	0.0%	100.0%
OSU TULSA	55.1%	18.6%	0.0%	73.8%	0.8%	2.0%	19.6%	1.2%	1.6%	1.0%	0.0%	100.0%
UCO	47.6%	16.2%	2.1%	65.9%	1.1%	1.3%	18.9%	7.1%	1.1%	4.5%	0.0%	100.0%
ECU	45.7%	22.9%	1.8%	70.4%	0.8%	3.3%	10.0%	6.9%	0.9%	7.7%	0.0%	100.0%
NSU	50.4%	19.4%	0.6%	70.4%	0.9%	3.8%	10.2%	6.5%	1.1%	7.0%	0.0%	100.0%
NWOSU	45.0%	19.9%	0.1%	65.0%	0.6%	3.7%	10.4%	2.6%	0.8%	17.0%	0.0%	100.0%
SEOSU	44.6%	15.4%	0.2%	60.3%	1.2%	3.3%	9.5%	0.8%	0.8%	20.4%	3.7%	100.0%
SWOSU	46.6%	19.0%	2.6%	68.1%	1.5%	2.1%	9.8%	3.1%	1.3%	13.3%	0.7%	100.0%
CU	52.1%	19.5%	1.0%	72.6%	1.3%	3.5%	9.4%	1.9%	1.0%	10.2%	0.0%	100.0%
LU	45.2%	19.4%	0.6%	65.2%	1.6%	3.1%	17.5%	0.0%	0.1%	12.4%	0.0%	100.0%
OPSU	38.6%	16.0%	0.3%	54.9%	1.8%	5.3%	13.2%	0.7%	0.3%	23.8%	0.0%	100.0%
RSU	47.5%	17.9%	1.8%	67.2%	1.4%	2.5%	12.3%	3.4%	0.9%	12.4%	0.0%	100.0%
USAO	51.3%	21.8%	0.0%	73.1%	0.8%	5.0%	11.6%	1.5%	0.6%	6.3%	1.1%	100.0%
CASC	52.1%	18.4%	1.6%	72.1%	0.9%	5.3%	8.6%	2.7%	0.6%	9.8%	0.0%	100.0%
CSC	44.2%	17.1%	11.1%	72.4%	1.0%	4.0%	9.8%	6.1%	0.7%	6.2%	0.0%	100.0%
EOSC	50.2%	21.6%	4.9%	76.8%	1.3%	4.4%	9.0%	1.8%	0.0%	4.9%	1.9%	100.0%
MSC	47.8%	19.5%	1.4%	68.7%	1.3%	4.7%	17.5%	1.9%	0.2%	5.7%	0.0%	100.0%
NEOAMC	46.5%	19.4%	0.0%	65.9%	0.6%	4.4%	12.7%	2.2%	0.5%	13.8%	0.0%	100.0%
NOC	49.1%	20.3%	1.3%	70.6%	0.9%	4.2%	12.2%	2.1%	0.2%	9.9%	0.0%	100.0%
OCCC	50.6%	21.2%	0.3%	72.1%	0.6%	3.7%	16.1%	2.0%	0.5%	5.0%	0.0%	100.0%
RCC	50.7%	18.6%	2.2%	71.5%	1.4%	5.0%	8.9%	5.9%	0.2%	7.1%	0.0%	100.0%
ROSE	57.5%	25.9%	1.5%	84.9%	0.5%	1.8%	5.9%	2.0%	0.7%	4.2%	0.0%	100.0%
SSC	47.0%	25.5%	1.8%	74.2%	1.3%	3.5%	13.0%	1.0%	0.2%	6.8%	0.0%	100.0%
TCC	54.2%	19.3%	2.8%	76.3%	0.6%	1.5%	13.6%	1.7%	0.3%	5.9%	0.0%	100.0%
WOSC	47.6%	18.0%	2.1%	67.7%	2.2%	4.4%	11.7%	1.1%	0.4%	12.6%	0.0%	100.0%
TOTAL	47.5%	17.1%	1.2%	65.9%	0.9%	4.0%	15.1%	3.5%	1.5%	8.7%	0.5%	100.0%

TABLE 8
The Oklahoma State System of Higher Education
FY2014 INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Homeland Security	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City and County Government	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Other Universities and Colleges	State of Oklahoma	Budgeted Carryover	Total Sponsored Budget
OU	289,105	12,861,880	7,882,065	10,160,237	4,062,624	2,134,405	0	403,879	617,860	2,640,825	6,301,475	13,429,917	10,089,527	119,334	7,188,286	375,580	12,909,094	5,916,000	40,275,571	0	137,657,662
OUHSC	942,582	0	609,708	2,507,295	0	17,231,234	147,938	126,393	0	0	34,638,732	14,500	0	0	3,083,677	4,253,561	63,762,366	144,174	11,515,680	0	138,977,840
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	349,303	0	829,249	2,157,754	0	2,588,824	52,039	175,758	4,786,239	0	0	7,189,475	1,897,727	0	0	12,789,193	0	0	13,283,189	0	46,098,750
OSU OAES	4,267,333	0	250,000	75,000	1,000,000	1,750,000	100,000	1,250,000	2,000,000	0	25,000	1,500,000	1,500,000	0	1,500,000	250,000	15,900,000	100,000	3,200,000	6,250,000	40,917,333
OSU OCES	9,499,019	750,000	50,000	100,000	0	400,000	0	50,000	200,000	0	0	0	300,000	10,000	200,000	200,000	500,000	0	1,500,000	-45,000	13,714,019
OSU-CVHS	220,000	0	737,000	0	0	0	0	0	0	0	2,860,000	0	1,460,000	100,000	1,698,000	1,000,000	2,495,000	100,000	330,000	0	11,000,000
OSU-CHS	0	0	0	120,000	0	7,600,000	0	0	0	0	621,000	0	6,000	0	0	90,000	550,000	0	2,013,000	0	11,000,000
OSU OKC	7,734	373,177	0	1,249,824	0	403,062	0	0	0	0	0	0	0	0	0	0	0	0	1,163,136	0	3,196,933
OSU IT	0	0	0	430,396	0	0	0	0	0	0	0	0	1,482,220	0	757,094	0	0	0	82,390	0	2,752,100
OSU TULSA	0	0	0	20,000	0	0	0	0	0	0	0	0	30,000	0	0	25,000	0	0	0	0	75,000
UCO	0	0	422,379	1,450,588	0	0	0	0	87,274	0	162,298	604,530	46,123	0	0	48,691	0	541,406	56,959	0	3,420,248
ECU	0	0	85,341	3,592,761	0	535,786	0	306,658	0	0	299,649	7,423,449	0	0	0	182,345	139,889	139,889	467,081	0	13,032,959
NSU	0	0	0	3,526,439	0	169,665	0	55,096	0	0	302,956	382,271	926,143	6,820	0	2,623,160	477,894	0	517,757	0	8,988,201
NWOSU	72,300	0	0	933,347	0	0	0	0	0	0	0	10,000	186,269	0	0	104,753	0	0	196,627	0	1,503,296
SEOSU	0	1,161,290	0	3,125,290	0	0	0	0	0	0	24,577	113,463	34,938	0	30,397	15,885	130,322	559,478	1,554,490	0	6,750,130
SWOSU	127,500	176,000	0	950,000	0	105,000	0	10,000	0	25,000	350,000	200,000	0	0	21,500	110,000	600,000	85,000	3,800,000	0	6,560,000
CU	0	0	0	2,306,552	0	44,566	0	0	0	45,941	64,255	210,922	0	0	0	22,230	21,073	738,532	371,469	0	3,825,540
LU	9,150,000	0	0	7,000,000	200,000	225,000	0	0	600,000	50,000	0	700,000	500,000	0	0	0	100,000	250,000	2,225,000	0	21,000,000
OPSU	0	0	0	260,112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260,112
RSU	0	0	0	1,335,000	0	0	0	0	0	0	0	0	705,000	0	0	6,292,000	0	0	168,000	0	8,500,000
USAO	0	0	0	276,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276,491
CASC	0	0	0	2,761,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,761,422
CSC	0	0	0	254,848	0	0	0	0	0	0	0	0	76,400	0	0	75,000	0	0	0	0	406,248
EOSC	0	0	0	2,802,057	0	0	0	0	0	0	0	0	38,000	0	0	343,512	0	0	0	0	3,183,569
MSC	0	0	0	360,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360,980
NEOAMC	0	0	0	1,077,693	0	0	0	0	0	0	0	0	190,000	0	0	0	0	0	15,000	0	1,282,693
NOC	0	0	0	331,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331,020
OCCC	0	0	0	257,401	0	0	0	0	0	0	0	0	4,917,606	0	0	0	297,766	0	34,292	0	5,507,065
RCC	0	0	0	1,510,122	0	371,099	0	0	0	0	3,652	59,484	0	0	0	20,000	0	0	464,717	0	2,429,074
ROSE	0	0	402,171	532,408	0	360,723	0	0	0	0	225,682	537,410	537,410	85,364	1,080	240,661	15,949	561,425	0	2,962,873	
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,040	0	29,040
TCC	0	3,395,064	0	1,523,466	0	1,052,635	0	0	0	0	383,909	3,274,072	0	0	0	139,500	0	272,850	146,853	0	10,188,349
WOSC	986,000	0	0	1,642,139	0	250,000	0	0	0	0	0	0	60,000	0	0	0	0	0	0	0	2,938,139
TOTAL	25,910,876	18,717,411	11,267,913	54,630,642	5,262,624	35,221,999	299,977	2,377,784	8,291,373	2,761,766	45,353,945	25,323,802	35,680,884	321,518	14,478,954	28,230,880	98,714,786	8,863,278	83,971,676	6,205,000	511,887,086

TABLE 10
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION
FY2014

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget	Edit: Columns B through I
OU	0	95,000,000	42,657,662	0	0	0	0	0	137,657,662	137,657,662
OUHSC	58,568,641	57,144,679	20,797,111	39,858	0	831,434	143,005	1,453,112	138,977,840	138,977,840
OULAW	0	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0	0
OSU	6,632,136	26,675,120	11,622,438	83,683	0	0	0	1,085,373	46,098,750	46,098,750
OSU OAES	0	40,917,333	0	0	0	0	0	0	40,917,333	40,917,333
OSU OCES	0	0	13,714,019	0	0	0	0	0	13,714,019	13,714,019
OSU-CVHS	1,100,000	9,834,000	66,000	0	0	0	0	0	11,000,000	11,000,000
OSU-CHS	10,157,700	722,300	0	0	0	0	0	120,000	11,000,000	11,000,000
OSU OKC	2,347,078	0	0	0	849,855	0	0	0	3,196,933	3,196,933
OSU IT	2,303,704	0	18,000	0	0	0	0	430,396	2,752,100	2,752,100
OSU TULSA	0	55,000	0	0	0	0	0	20,000	75,000	75,000
UCO	100,393	747,075	831,240	0	1,741,540	0	0	0	3,420,248	3,420,248
ECU	0	117,000	1,093,282	117,720	11,704,957	0	0	0	13,032,959	13,032,959
NSU	3,123,652	732,048	2,369,873	479,919	147,544	2,114,609	20,556	0	8,988,201	8,988,201
NWOSU	561,667	750	375,199	18,953	536,294	3,629	6,804	0	1,503,296	1,503,296
SEOSU	972,138	138,040	5,511,530	20,957	43,526	57,683	6,256	0	6,750,130	6,750,130
SWOSU	1,900,000	500,000	4,060,000	10,000	20,000	10,000	10,000	50,000	6,560,000	6,560,000
CU	529,012	197,685	596,743	16,540	1,061,398	1,424,162	0	0	3,825,540	3,825,540
LU	0	6,300,000	12,000,000	0	2,650,000	0	0	50,000	21,000,000	21,000,000
OPSU	0	0	260,112	0	0	0	0	0	260,112	260,112
RSU	445,000	0	2,522,000	260,000	1,260,000	40,000	3,841,000	132,000	8,500,000	8,500,000
USAO	125,472	6,608	0	27,649	27,649	38,377	50,736	0	276,491	276,491
CASC	193,300	0	941,645	35,898	1,527,066	30,376	33,137	0	2,761,422	2,761,422
CSC	0	0	0	0	381,248	0	0	25,000	406,248	406,248
EOSC	2,779,639	0	0	0	384,668	0	0	19,262	3,183,569	3,183,569
MSC	0	0	0	0	322,980	0	0	38,000	360,980	360,980
NEOAMC	31,708	0	0	1,151,332	72,475	27,178	0	0	1,282,693	1,282,693
NOC	45,371	0	0	8,102	259,722	7,292	10,533	0	331,020	331,020
OCCC	4,408,589	0	91,766	0	868,181	0	138,529	0	5,507,065	5,507,065
RCC	752,504	0	485,776	0	1,190,794	0	0	0	2,429,074	2,429,074
ROSE	990,303	0	1,201,526	0	548,638	0	0	222,406	2,962,873	2,962,873
SSC	8,250	0	0	4,490	16,300	0	0	0	29,040	29,040
TCC	0	0	0	0	5,297,941	0	0	4,890,408	10,188,349	10,188,349
WOSC	1,418,000	0	0	0	1,520,139	0	0	0	2,938,139	2,938,139
TOTAL	99,494,257	239,087,638	121,215,922	2,275,101	32,432,915	4,584,740	4,260,556	8,535,957	511,887,086	511,887,086

TABLE 11
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2014

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%	69.0%	31.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OUHSC	42.1%	41.1%	15.0%	0.0%	0.0%	0.6%	0.1%	1.0%	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	14.4%	57.9%	25.2%	0.2%	0.0%	0.0%	0.0%	2.4%	100.0%	100.0%
OSU OAES	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OSU OCES	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	92.3%	6.6%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	100.0%	100.0%
OSU OKC	73.4%	0.0%	0.0%	0.0%	26.6%	0.0%	0.0%	0.0%	100.0%	100.0%
OSU IT	83.7%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	15.6%	100.0%	100.0%
OSU TULSA	0.0%	73.3%	0.0%	0.0%	0.0%	0.0%	0.0%	26.7%	100.0%	100.0%
UCO	2.9%	21.8%	24.3%	0.0%	50.9%	0.0%	0.0%	0.0%	100.0%	100.0%
ECU	0.0%	0.9%	8.4%	0.9%	89.8%	0.0%	0.0%	0.0%	100.0%	100.0%
NSU	34.8%	8.1%	26.4%	5.3%	1.6%	23.5%	0.2%	0.0%	100.0%	100.0%
NWOSU	37.4%	0.0%	25.0%	1.3%	35.7%	0.2%	0.5%	0.0%	100.0%	100.0%
SEOSU	14.4%	2.0%	81.7%	0.3%	0.6%	0.9%	0.1%	0.0%	100.0%	100.0%
SWOSU	29.0%	7.6%	61.9%	0.2%	0.3%	0.2%	0.2%	0.8%	100.0%	100.0%
CU	13.8%	5.2%	15.6%	0.4%	27.7%	37.2%	0.0%	0.0%	100.0%	100.0%
LU	0.0%	30.0%	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	5.2%	0.0%	29.7%	3.1%	14.8%	0.5%	45.2%	1.6%	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%	93.8%	0.0%	0.0%	6.2%	100.0%	100.0%
EOSC	87.3%	0.0%	0.0%	0.0%	12.1%	0.0%	0.0%	0.6%	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	2.5%	0.0%	0.0%	89.8%	5.7%	2.1%	0.0%	0.0%	100.0%	100.0%
NOC	13.7%	0.0%	0.0%	2.4%	78.5%	2.2%	3.2%	0.0%	100.0%	100.0%
OCCC	80.1%	0.0%	1.7%	0.0%	15.8%	0.0%	2.5%	0.0%	100.0%	100.0%
RCC	31.0%	0.0%	20.0%	0.0%	49.0%	0.0%	0.0%	0.0%	100.0%	100.0%
ROSE	33.4%	0.0%	40.6%	0.0%	18.5%	0.0%	0.0%	7.5%	100.0%	100.0%
SSC	28.4%	0.0%	0.0%	15.5%	56.1%	0.0%	0.0%	0.0%	100.0%	100.0%
TCC	0.0%	0.0%	0.0%	0.0%	52.0%	0.0%	0.0%	48.0%	100.0%	100.0%
WOSC	48.3%	0.0%	0.0%	0.0%	51.7%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL	19.4%	46.7%	23.7%	0.4%	6.3%	0.9%	0.8%	1.7%	100.0%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2014

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	4,062,241	29,956,089	21,624,557	55,642,887	15,403,071	2,003,415	73,049,372	3,732,801	0	20,530,334	5,146,384	0	3,145,898	32,052,873	137,657,662
OUHSC	46,279,504	54,143,819	8,701,433	109,124,756	22,338,349	1,312,346	132,775,451	464,959	85,668	4,528,601	707,801	0	415,360	0	138,977,840
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	3,899,562	4,083,827	7,733,646	15,717,035	4,312,237	0	20,029,272	3,133,338	3,465	9,999,577	1,247,416	15,409	5,465,983	6,204,290	46,098,750
OSU OAES	0	11,451,810	4,700,764	16,152,574	4,935,996	0	21,088,570	773,364	465,570	13,348,459	5,241,370	0	0	0	40,917,333
OSU OCES	0	7,291,438	1,530,388	8,821,826	2,313,921	100,000	11,235,747	967,283	0	975,989	265,000	3,000	32,000	235,000	13,714,019
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	2,300,000	1,300,000	300,000	3,900,000	1,000,000	1,750,000	6,650,000	65,000	0	4,159,000	6,000	0	120,000	0	11,000,000
OSU OKC	313,376	496,253	509,464	1,319,093	566,164	0	1,885,257	24,457	0	445,075	327,260	0	514,884	0	3,196,933
OSU IT	300,015	208,507	430,396	938,918	221,575	16,500	1,176,993	24,000	0	25,029	48,380	0	1,477,698	0	2,752,100
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	20,000	55,000	75,000
UCO	13,000	757,987	682,462	1,453,449	358,162	308,332	2,119,943	262,710	0	496,503	22,663	0	518,429	0	3,420,248
ECU	0	2,039,854	991,613	3,031,467	1,983,004	684,292	5,698,763	380,072	0	6,381,953	572,171	0	0	0	13,032,959
NSU	0	2,213,254	1,586,167	3,799,421	1,139,445	396,538	5,335,404	975,712	0	1,529,759	318,522	0	397,386	431,418	8,988,201
NWOSU	6,300	411,157	302,690	720,147	227,212	0	947,359	84,642	0	390,595	80,700	0	0	0	1,503,296
SEOSU	10,582	1,851,378	577,546	2,439,506	1,014,844	5,400	3,459,750	355,082	0	789,198	91,011	0	218,238	1,836,851	6,750,130
SWOSU	105,000	1,505,000	1,400,000	3,010,000	1,355,000	137,000	4,502,000	176,000	207,000	1,300,000	120,000	5,000	200,000	50,000	6,560,000
CU	111,373	624,664	314,826	1,050,863	381,942	99,252	1,532,057	121,690	0	1,727,811	83,227	0	233,572	127,183	3,825,540
LU	0	8,350,000	550,000	8,900,000	2,750,000	350,000	12,000,000	550,000	150,000	1,340,000	2,700,000	10,000	1,750,000	2,500,000	21,000,000
OPSU	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	1,015,000	375,000	1,390,000	688,000	238,000	2,316,000	216,000	0	1,672,000	4,114,000	0	182,000	0	8,500,000
USAO	0	0	255,754	255,754	20,737	0	276,491	0	0	0	0	0	0	0	276,491
CASC	35,898	1,018,965	370,031	1,424,894	621,320	0	2,046,214	350,701	0	312,041	0	52,466	0	0	2,761,422
CSC	0	180,048	37,132	217,180	68,342	0	285,522	34,915	0	37,005	5,000	0	43,806	0	406,248
EOSC	61,777	846,901	283,608	1,192,286	638,988	388,901	2,220,175	245,242	0	579,023	119,867	0	19,262	0	3,183,569
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	435,970	211,539	647,509	185,923	11,200	844,632	16,932	2,000	132,442	274,687	0	12,000	0	1,282,693
NOC	0	116,420	81,020	197,440	54,422	0	251,862	4,035	0	75,123	0	0	0	0	331,020
OCCC	0	2,104,315	266,661	2,370,976	884,324	0	3,255,300	71,298	0	1,098,360	980,403	0	101,704	0	5,507,065
RCC	42,700	756,188	409,689	1,208,577	564,902	97,856	1,871,335	101,241	0	313,964	64,080	0	78,454	0	2,429,074
ROSE	171,652	549,758	558,230	1,279,640	430,827	503,823	2,214,290	99,784	0	378,628	6,857	0	263,314	0	2,962,873
SSC	8,250	4,490	0	12,740	0	0	12,740	4,910	0	11,390	0	0	0	0	29,040
TCC	462,530	1,449,093	450,380	2,362,003	809,690	0	3,171,693	279,430	0	1,846,818	0	0	4,890,408	0	10,188,349
WOSC	54,100	428,667	178,739	661,506	276,262	12,000	949,768	157,280	86,800	301,481	1,442,810	0	0	0	2,938,139
TOTAL	58,237,860	138,599,246	56,876,015	253,713,120	66,765,775	8,444,855.02	328,923,750	13,921,366	1,000,503	78,627,698	25,649,809	85,875	20,138,396	43,539,689	511,887,086

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2014**

Institution	Total Salary & Wages	Fringe Benefits	Profes- sional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disburse- ments	Total Sponsored Budget
OU	40.4%	11.2%	1.5%	53.1%	2.7%	0.0%	14.9%	3.7%	0.0%	2.3%	23.3%	100.0%
OUHSC	78.5%	16.1%	0.9%	95.5%	0.3%	0.1%	3.3%	0.5%	0.0%	0.3%	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	34.1%	9.4%	0.0%	43.4%	6.8%	0.0%	21.7%	2.7%	0.0%	11.9%	13.5%	100.0%
OSU OAES	39.5%	12.1%	0.0%	51.5%	1.9%	1.1%	32.6%	12.8%	0.0%	0.0%	0.0%	100.0%
OSU OCES	64.3%	16.9%	0.7%	81.9%	7.1%	0.0%	7.1%	1.9%	0.0%	0.2%	1.7%	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	35.5%	9.1%	15.9%	60.5%	0.6%	0.0%	37.8%	0.1%	0.0%	1.1%	0.0%	100.0%
OSU OKC	41.3%	17.7%	0.0%	59.0%	0.8%	0.0%	13.9%	10.2%	0.0%	16.1%	0.0%	100.0%
OSU IT	34.1%	8.1%	0.6%	42.8%	0.9%	0.0%	0.9%	1.8%	0.0%	53.7%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.7%	73.3%	100.0%
UCO	42.5%	10.5%	9.0%	62.0%	7.7%	0.0%	14.5%	0.7%	0.0%	15.2%	0.0%	100.0%
ECU	23.3%	15.2%	5.3%	43.7%	2.9%	0.0%	49.0%	4.4%	0.0%	0.0%	0.0%	100.0%
NSU	42.3%	12.7%	4.4%	59.4%	10.9%	0.0%	17.0%	3.5%	0.0%	4.4%	4.8%	100.0%
NWOSU	47.9%	15.1%	0.0%	63.0%	5.6%	0.0%	26.0%	5.4%	0.0%	0.0%	0.0%	100.0%
SEOSU	36.1%	15.0%	0.1%	51.3%	5.3%	0.0%	11.7%	1.3%	0.0%	3.2%	27.2%	100.0%
SWOSU	45.9%	20.7%	2.1%	68.6%	2.7%	3.2%	19.8%	1.8%	0.1%	3.0%	0.8%	100.0%
CU	27.5%	10.0%	2.6%	40.0%	3.2%	0.0%	45.2%	2.2%	0.0%	6.1%	3.3%	100.0%
LU	42.4%	13.1%	1.7%	57.1%	2.6%	0.7%	6.4%	12.9%	0.0%	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	16.4%	8.1%	2.8%	27.2%	2.5%	0.0%	19.7%	48.4%	0.0%	2.1%	0.0%	100.0%
USAO	92.5%	7.5%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	51.6%	22.5%	0.0%	74.1%	12.7%	0.0%	11.3%	0.0%	1.9%	0.0%	0.0%	100.0%
CSC	53.5%	16.8%	0.0%	70.3%	8.6%	0.0%	9.1%	1.2%	0.0%	10.8%	0.0%	100.0%
EOSC	37.5%	20.1%	12.2%	69.7%	7.7%	0.0%	18.2%	3.8%	0.0%	0.6%	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	50.5%	14.5%	0.9%	65.8%	1.3%	0.2%	10.3%	21.4%	0.0%	0.9%	0.0%	100.0%
NOC	59.6%	16.4%	0.0%	76.1%	1.2%	0.0%	22.7%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCC	43.1%	16.1%	0.0%	59.1%	1.3%	0.0%	19.9%	17.8%	0.0%	1.8%	0.0%	100.0%
RCC	49.8%	23.3%	4.0%	77.0%	4.2%	0.0%	12.9%	2.6%	0.0%	3.2%	0.0%	100.0%
ROSE	43.2%	14.5%	17.0%	74.7%	3.4%	0.0%	12.8%	0.2%	0.0%	8.9%	0.0%	100.0%
SSC	43.9%	0.0%	0.0%	43.9%	16.9%	0.0%	39.2%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	23.2%	7.9%	0.0%	31.1%	2.7%	0.0%	18.1%	0.0%	0.0%	48.0%	0.0%	100.0%
WOSC	22.5%	9.4%	0.4%	32.3%	5.4%	3.0%	10.3%	49.1%	0.0%	0.0%	0.0%	100.0%
TOTAL	49.6%	13.0%	1.6%	64.3%	2.7%	0.2%	15.4%	5.0%	0.0%	3.9%	8.5%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2014

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	460,668,524	137,657,662	598,326,186	20.7%	26.9%	21.8%
OUHSC	177,576,296	138,977,840	316,554,136	8.0%	27.2%	11.6%
OULAW	16,973,526	0	16,973,526	0.8%	0.0%	0.6%
OU Tulsa	13,719,784	0	13,719,784	0.6%	0.0%	0.5%
OSU	387,359,192	46,098,750	433,457,942	17.4%	9.0%	15.8%
OSU OAES	33,706,009	40,917,333	74,623,342	1.5%	8.0%	2.7%
OSU OCES	40,942,844	13,714,019	54,656,863	1.8%	2.7%	2.0%
OSU-CVHS	28,842,327	11,000,000	39,842,327	1.3%	2.1%	1.5%
OSU-CHS	65,774,589	11,000,000	76,774,589	3.0%	2.1%	2.8%
OSU OKC	27,540,050	3,196,933	30,736,983	1.2%	0.6%	1.1%
OSU IT	32,864,915	2,752,100	35,617,015	1.5%	0.5%	1.3%
OSU TULSA	24,261,415	75,000	24,336,415	1.1%	0.0%	0.9%
UCO	166,899,493	3,420,248	170,319,741	7.5%	0.7%	6.2%
ECU	42,912,363	13,032,959	55,945,322	1.9%	2.5%	2.0%
NSU	84,189,415	8,988,201	93,177,616	3.8%	1.8%	3.4%
NWOSU	25,176,787	1,503,296	26,680,083	1.1%	0.3%	1.0%
SEOSU	46,677,829	6,750,130	53,427,959	2.1%	1.3%	2.0%
SWOSU	53,968,472	6,560,000	60,528,472	2.4%	1.3%	2.2%
CU	49,272,390	3,825,540	53,097,930	2.2%	0.7%	1.9%
LU	36,803,086	21,000,000	57,803,086	1.7%	4.1%	2.1%
OPSU	17,758,747	260,112	18,018,859	0.8%	0.1%	0.7%
RSU	34,890,296	8,500,000	43,390,296	1.6%	1.7%	1.6%
USAO	12,706,168	276,491	12,982,659	0.6%	0.1%	0.5%
CASC	12,951,032	2,761,422	15,712,454	0.6%	0.5%	0.6%
CSC	13,522,145	406,248	13,928,393	0.6%	0.1%	0.5%
EOSC	11,507,356	3,183,569	14,690,925	0.5%	0.6%	0.5%
MSC	14,885,255	360,980	15,246,235	0.7%	0.1%	0.6%
NEOAMC	16,761,387	1,282,693	18,044,080	0.8%	0.3%	0.7%
NOC	25,003,998	331,020	25,335,018	1.1%	0.1%	0.9%
OCCC	60,350,070	5,507,065	65,857,135	2.7%	1.1%	2.4%
RCC	12,039,401	2,429,074	14,468,475	0.5%	0.5%	0.5%
ROSE	37,793,652	2,962,873	40,756,525	1.7%	0.6%	1.5%
SSC	11,249,450	29,040	11,278,490	0.5%	0.0%	0.4%
TCC	117,160,384	10,188,349	127,348,733	5.3%	2.0%	4.7%
WOSC	11,788,315	2,938,139	14,726,454	0.5%	0.6%	0.5%
TOTAL	2,226,496,962	511,887,086	2,738,384,048	100.0%	100.0%	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2013 TO FY2014**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2013	FY2014	Dollar Chg	% Chg
OU	441,101,609	460,668,524	19,566,915	4.4%
OUHSC	185,054,964	177,576,296	(7,478,668)	(4.0%)
OULAW	16,602,736	16,973,526	370,790	2.2%
OU Tulsa	13,546,737	13,719,784	173,047	2.3%
OSU	360,923,823	387,359,192	26,435,369	7.3%
OSU OAES	33,463,909	33,706,009	242,100	0.7%
OSU OCES	38,958,944	40,942,844	1,983,900	5.1%
OSU-CVHS	28,252,314	28,842,327	590,013	2.1%
OSU-CHS	59,479,293	65,774,589	6,295,296	10.6%
OSU OKC	27,245,640	27,540,050	294,410	1.1%
OSU IT	32,177,266	32,864,915	687,649	2.1%
OSU TULSA	23,980,493	24,261,415	280,922	1.2%
UCO	153,177,007	166,899,493	13,722,486	9.0%
ECU	43,049,813	42,912,363	(137,450)	(0.3%)
NSU	81,012,000	84,189,415	3,177,415	3.9%
NWOSU	24,159,281	25,176,787	1,017,506	4.2%
SEOSU	44,573,862	46,677,829	2,103,967	4.7%
SWOSU	52,557,236	53,968,472	1,411,236	2.7%
CU	49,070,497	49,272,390	201,893	0.4%
LU	34,202,667	36,803,086	2,600,419	7.6%
OPSU	17,540,726	17,758,747	218,021	1.2%
RSU	35,898,244	34,890,296	(1,007,948)	(2.8%)
USAO	12,322,783	12,706,168	383,385	3.1%
CASC	12,455,626	12,951,032	495,406	4.0%
CSC	13,183,711	13,522,145	338,434	2.6%
EOSC	11,218,139	11,507,356	289,217	2.6%
MSC	14,133,321	14,885,255	751,934	5.3%
NEOAMC	17,325,620	16,761,387	(564,233)	(3.3%)
NOC	24,795,263	25,003,998	208,735	0.8%
OCCC	63,122,966	60,350,070	(2,772,896)	(4.4%)
RCC	12,292,658	12,039,401	(253,257)	(2.1%)
ROSE	37,252,400	37,793,652	541,252	1.5%
SSC	11,272,950	11,249,450	(23,500)	(0.2%)
TCC	112,419,450	117,160,384	4,740,934	4.2%
WOSC	15,733,288	11,788,315	(3,944,973)	(25.1%)
TOTAL	2,153,557,236	2,226,496,962	72,939,726	3.4%