

**The Oklahoma State System of Higher Education**

# **Educational and General Budgets Summary and Analysis**

**Fiscal Year 2005**



Oklahoma State Regents for Higher Education  
655 Research Parkway, Oklahoma City  
June 2004

# **OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

## **OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

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## **BUDGET HIGHLIGHTS**

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### **Systemwide Highlights**

- The FY05 E&G Part I total systemwide budgets increased by 7.7 percent or \$110.2 million, from \$1.434 billion for FY04 to \$1.544 billion.
  1. Institutional budgets show an increase of \$97.7 million or 7.5 percent.
  2. Student assistance increased by 18.1 percent to \$66.6 million.
  3. State appropriations increased by \$34.2 million or 4.5 percent, from \$767.9 million in FY04 to \$802.1 million in FY05. Tuition and fee gross revenue increased by approximately \$72 million or 16.8 percent.
  4. Tuition and fee gross revenue increased by approximately \$72 million or 16.8 percent.
- The result of the FY05 funding situation:
  1. salary increases are approved or likely to be proposed at most institutions;
  2. a net gain of 85 faculty positions and 85 staff positions;
  3. spending for library materials increased \$1.6 million;
  4. sufficient funding to meet OHLAP scholarship commitments pending voter approval of the Tribal Gaming Compact Bill;
  5. an 8.4 percent increase in benefit costs or \$18.3 million.
- Higher Education's appropriation as a percentage of the state budget has decreased slightly from 15.02 percent in FY04, to 14.95 percent in FY05. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by almost 4 percent, from 18.55 in FY80 to 14.95 in FY05.

### **Institutional Highlights**

- All institutions are in compliance with State Regents' caps on administrative costs.
- Budgeted scholarships increased by \$10.7 million (14.9 percent) to \$82.5 million.
- Colleges and universities are estimating a 3.2 percent increase in enrollment in the fall of 2004.
- Use of carryover funds from the previous year increased \$1.7 million to \$17.4 million.
- The FY05 Educational and General Budgets, Part I (Primary Budget) & Part II (Sponsored Budget), totals \$1.824 billion, up from \$1.710 billion in FY04. This increase is attributable to a 7.5 percent increase in the primary budget and an increase of 4 percent increase in the sponsored budgets.

# SOURCE AND USE OF NEW FUNDS

## Universities, Colleges, and Constituent Agencies

<b>INCREASED BUDGETED REVENUE:</b>		
	<i>(in millions)</i> <u>\$ Change</u>	<u>% of Total</u>
State Appropriations	\$ 23.1	23.6%
Tuition and Fees	\$ 72.8	74.5%
Other	\$ 0.7	0.7%
Reserves	<u>1.1</u>	1.1%
<b>TOTAL Increase</b>	<b><u>\$ 97.7</u></b>	<b>100.0%</b>
 <b>INCREASED BUDGETED EXPENDITURES:</b>		
Mandatory Costs (Utilities, Health Insurance, Risk Management, Retirement)	\$ 22.5	23.0%
New Positions	9.7	9.9%
Salary Increases	38.2	39.1%
Adjunct and Part-time	3.9	4.0%
Scholarships/Waivers	10.7	11.0%
Cooperative Extension Personnel	3.3	3.4%
Travel	0.9	0.9%
Library Books and Materials	1.5	1.5%
Equipment/Other	<u>7.0</u>	7.2%
<b>TOTAL Increase</b>	<b><u>\$ 97.7</u></b>	<b>100.0%</b>

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# **Institutional Budgets**

## **Fiscal Year 2005**

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### **INTRODUCTION**

After a reduction of ten percent in FY04, Oklahoma institutions have budgeted an overall increase of 3.4 percent in state appropriations support for FY05. The FY05 E&G Part 1 budget shows an overall increase of 7.5 percent or \$97 million, comprised of 50.3 percent in state support and 49.7 percent in self-generated revolving funds, primarily from tuition.

Because of mandatory cost increases and continuing enrollment growth, this budget must be viewed essentially as “catch-up.” Institutions will once again face increases in contributions to the health insurance plans for employees and increases in risk management costs. Most institutions have made faculty and staff salary increases a priority, and a few new faculty positions have been added in order to accommodate the increased demand for course sections.

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

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

The Educational and General Budget has two parts. Part I - the primary budget, is funded mainly from public sources -- appropriations and student fees. Part II - the sponsored budget, is funded from external sources -- federal awards, grants, and training contracts; private contracts; and contracts from other state agencies. At \$421.9 million in FY05, the sponsored budget is almost one-third the size of the primary budget. Of the \$421.9 million, 75 percent or approximately \$317 million is related to OU, OSU and their constituent agencies, as shown on tables 8-13.

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### **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.

In 2000, NACUBO adopted new standards in the reporting of information technology expenses. The functions associated with data processing for both the academic support and institutional support have been eliminated as separate activities with those expenses now being reported within the activity/function for which the expenses will occur. Also, the elimination of the "Special Session" category and the movement of the "Safety and Security" category from Activity 16 to Activity 17 were implemented. The State Regents originally implemented those standards for the FY01 budgeting cycle and they remain reflected in the institutional budgets summarized in this report for FY05.

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## STATE REGENTS' BUDGET PRINCIPLES

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For FY05, the State Regents adopted budget principles that support the continuing Academic Planning/Resource Allocation (APRA) effort by institutions, emphasizing the following:

### I. STATE REGENTS' BUDGET ALLOCATION PRINCIPLES

**Challenges of Diminishing State Support.** Fiscal Year 2005 will likely see continued increasing demand for services and access, as enrollment growth shows no sign of abating. At the same time, colleges and universities will not be able to count on substantial increases in state appropriations. Thus, the Regents will expect to see institutions investing in processes that will result in increased revenue from grants, contracts, gifts, donations, auxiliaries, and other earned income.

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

**E&G Budgets.** Educational and general budgets support institutions' missions of teaching, research and public service. To accomplish the goals of the Academic Planning and Resource Allocation (APRA) system, it is the State Regents' intent to protect the operating budgets of the colleges and universities, particularly in light of increased mandatory costs and the need for competitive faculty salaries. Hence, basic operating budgets will have a higher funding priority than special programs.

**Scholarships.** Funding needs for the Oklahoma Higher Learning Access Program and the Academic Scholars program continue to increase, as more students qualify for these awards. Addressing the impending deficits will be a priority.

**Brain Gain 2010.** The State Regents will maintain the focus on improving graduation and retention rates and continuing the performance funding allocation model.

**Endowed Chairs.** With legislative endorsement, State Regents will seek funding through a bond issue to reduce the queue of unmatched accounts.

### II. INSTITUTIONS' BUDGET ALLOCATION PRINCIPLES AND GUIDELINES

**Principles.** Establishment of priorities in programs and services and allocation of resources to these priorities are necessary for the higher education system to effectively serve Oklahoma. As State Regents, governing boards and presidents undertake to focus resources for optimal use of state funding, the FY05 budgets should reflect the following principles:

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

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

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

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

**Guidelines.** Within the context of the above principles, FY05 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 \$26 million. These costs include health and dental insurance, risk management premiums, and operating costs of new space ready for occupancy.

**Administrative Cost Budget Caps** - For FY05, 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 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.

**Use of Tuition Revenue.** Institutions should expend revenue from any increases in tuition on programs that directly benefit students, such as faculty compensation, computer equipment, library acquisitions and enhanced counseling services.

**Use of Revenue from Dedicated Fees** – Institutions that charge students special fees for library materials and services, classroom and laboratory materials or technology 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 student 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 OSF by object under three activities: Educational and General, Part 1 (Fund 290), Educational and General, Part 2 (Fund 430) and Agency Special (700 Fund Series).

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## SUMMARY

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The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY05 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues have been directed toward mandatory cost increases, new faculty and other positions and tuition waiver scholarships.

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

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## INSTITUTIONAL FUNDING BENCHMARKS (in millions)

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<u>FUNDING</u>	<u>FY 94</u>	<u>FY05</u>	<u>% INCREASE</u>
<b>E&amp;G, I</b>	<b>\$791.4</b>	<b>\$1,401.9</b>	<b>77.1%</b>
State appropriations	508.6	705.5	38.7%
Revolving funds	282.7	696.4	146.3%
<b>E&amp;G, II</b>	<b>180.9</b>	<b>421.9</b>	<b>133.3%</b>
Sponsored research	90.5	187.2	107.0%
<b>Total</b>	<b>\$972.2</b>	<b>\$1,823.8</b>	<b>87.7%</b>

- Substantial increases above inflation have come from self-generated revolving funds. Revolving fund growth may be attributed in some degree to tuition and fee revenue resulting from both enrollment growth and tuition and fee increases. In recent years, however, the non-fee component has seen dramatic growth (2.5 percent in FY01, 9.0 percent in FY02, 8.1 percent in FY03, 14.9 percent in FY04, and 13.6 percent in FY05), primarily due to increases in indirect cost reimbursements from federal grants and increases in private support.
- State appropriations as a percentage of the budget continue to decline over the period, from 75.3 percent in FY88 to 50.3 percent in FY05, while the self-generated sources of the budget have likewise increased, from 24.7 percent in FY88 to 49.7 percent in FY05.
- Sponsored research, a measure of the competitiveness of our comprehensive research universities, has increased dramatically (107 percent), as a result of institutional priorities and incentives provided by the State Regents in the form of EPSCoR and other research match programs.

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## **OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS**

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

### **Budgeted income**

Total budgeted income by source  
Changes in sources of income

### **Budgeted expenditures**

Budgeted expenditures by functional classification  
Budgeted expenditures by object of expenditure

### **Enrollment Projections**

### **Compensation increases - salaries and benefits**

### **Administrative costs**

### **Tuition waivers**

### **Faculty and Staff**

### **Sponsored budgets**

## Higher Education as a Percentage of Total State Appropriations FY80 to FY05

\* Higher Education's share of the total state appropriated budget for FY05 decreased to 14.95% from 15.02% in FY04.

\* Higher Education's FY05 share of total state appropriations is still well below the FY'80 level of 18.55%. If Higher Education had maintained its same share as FY'80, it would have received an additional \$192.9 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	33.83%	\$76.6	2.38%
FY-92	\$3,457.3	\$562.2	16.26%	\$1,190.2	34.35%	\$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%

% Change from							
FY'80	275%	202%		363%		466%	

Source: Office of State Finance, Senate Fiscal Staff

(1) The common education figure does not include a supplemental appropriation of \$26.2 million for FY'95 and FY'96 mid-term adjustments. The Vo-Tech appropriation does not include a \$3 million FY'96 supplemental.

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

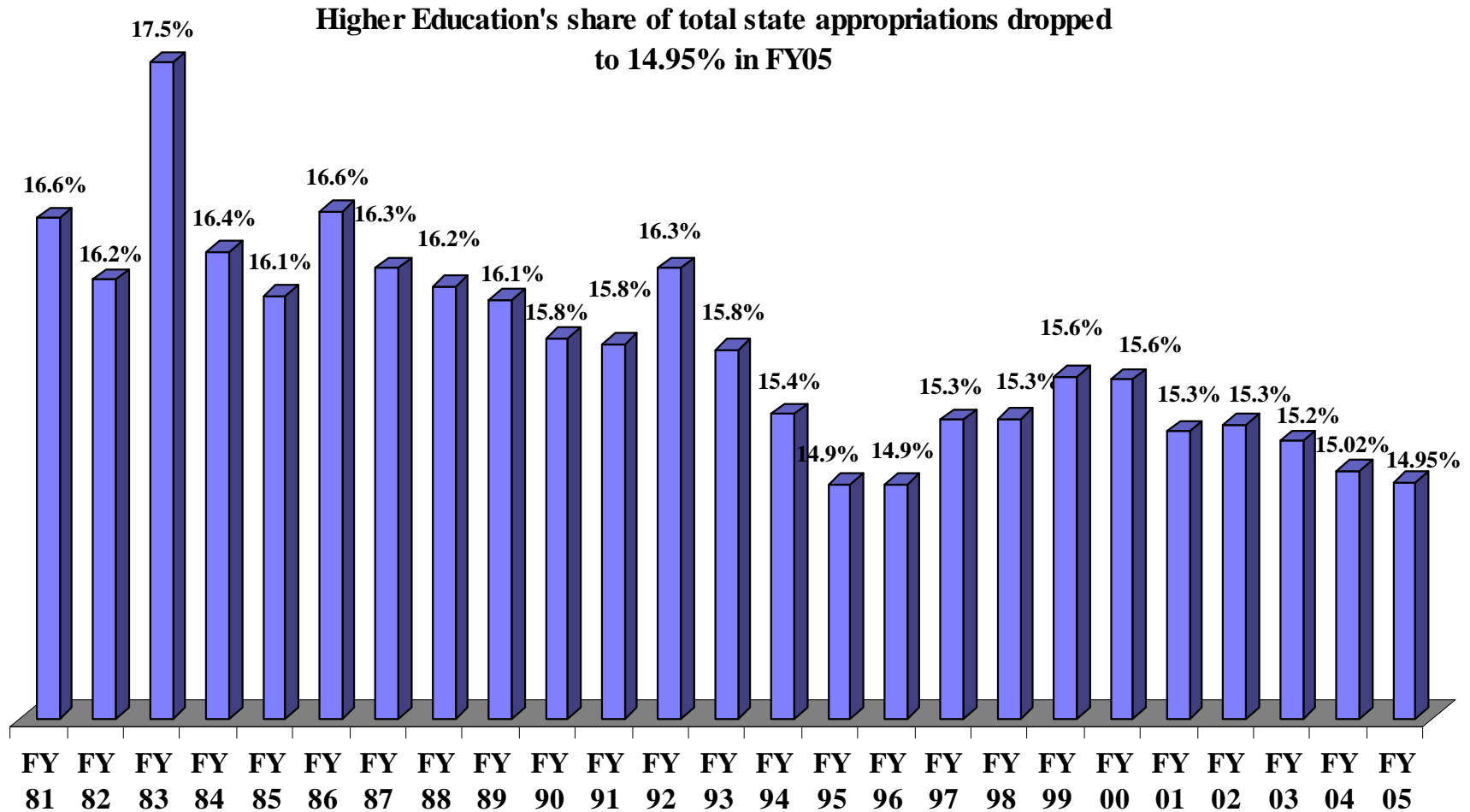
(3) Does not include supplemental appropriations.

(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.

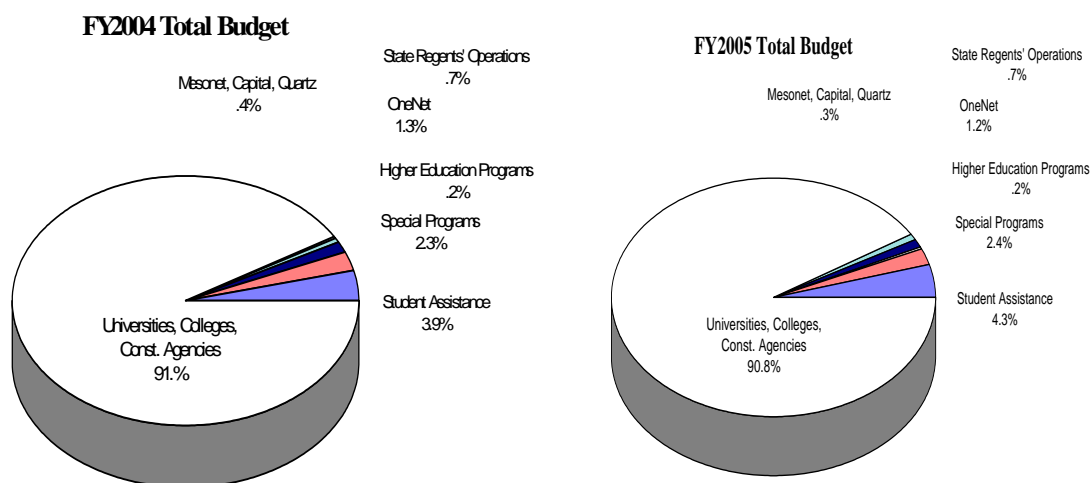
(6) Based on information from Office of State Finance as of 6/8/04.

# HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS



# SYSTEMWIDE BUDGET - Fiscal Year 2005

## OVERVIEW



<b>TOTAL PRIMARY BUDGETS</b>	<b><u>FY04</u></b>	<b><u>FY05</u></b>	<b><u>Dollar Change</u></b>	<b><u>Percent Change</u></b>
<b><u>Budgeted Revenues:</u></b>				
State Appropriations	\$767.9	\$802.1	\$34.2	4.5%
Revolving Funds	<u>665.9</u>	<u>741.9</u>	<u>76.0</u>	<u>11.4%</u>
<b>Total Budgeted Revenues:</b>	<b><u>\$1,433.8</u></b>	<b><u>\$1,544.0</u></b>	<b><u>\$110.2</u></b>	<b><u>7.7%</u></b>
<b><u>Budgeted Expenditures:</u></b>				
Universities, Colleges & Constituent Agencies	\$1,304.2	\$1,401.9	97.7	7.5%
Capital & One-Time	1.7	1.7	0	0.0%
Special Programs	36.5	37.0	0.5	1.4%
Higher Education Programs (Ardmore, Idabel)	3.3	3.6	0.2	6.9%
State Regents' Operations	10.1	11.2	1.1	10.8%
OneNet	18.3	18.6	0.4	2.2%
Student Assistance Programs	56.4	66.6	10.2	18.1%
Mesonet	1.6	1.6	0.0	0.0%
Quartz Mountain	<u>1.7</u>	<u>1.8</u>	<u>0.1</u>	<u>2.9%</u>
<b>Total Budgeted Expenditures:</b>	<b><u>\$1,433.8</u></b>	<b><u>\$1,544.0</u></b>	<b><u>\$110.2</u></b>	<b><u>7.7%</u></b>

- The total primary budget for FY05 has increased by \$110.2 million or 7.7 percent over FY04.

- Institutional educational and general operating budgets make up 91 percent of the total budget, as well as 88 percent of state appropriations.
- The total for those student assistance programs administered by the State Regents has increased by \$10.2 million, or 18.1 percent, attributable largely to an increased investment in support of the OHLAP program.
- Student assistance from state support totals \$106.6 million, \$44.1 million in separately budgeted programs (such as the Oklahoma Tuition Aid Grant Program and Academic Scholars), plus an additional \$82.5 million in the institutional budgets for fee and tuition waivers and other scholarships. This amount does not include federal programs and privately funded campus-based scholarship programs.
- The Endowed Chairs Program allocation is \$7.5 million, remaining constant with the FY04 allocation. This amount is still insufficient to meet existing matching commitments, as several institutions have had strong successes in this program and other institutions are beginning to see steady growth in donor support. The current backlog totals \$50 million. House Bill No. 1904 permits the State Regents to use the \$7.5 million to retire debt of up to \$50 million to help eliminate the backlog.

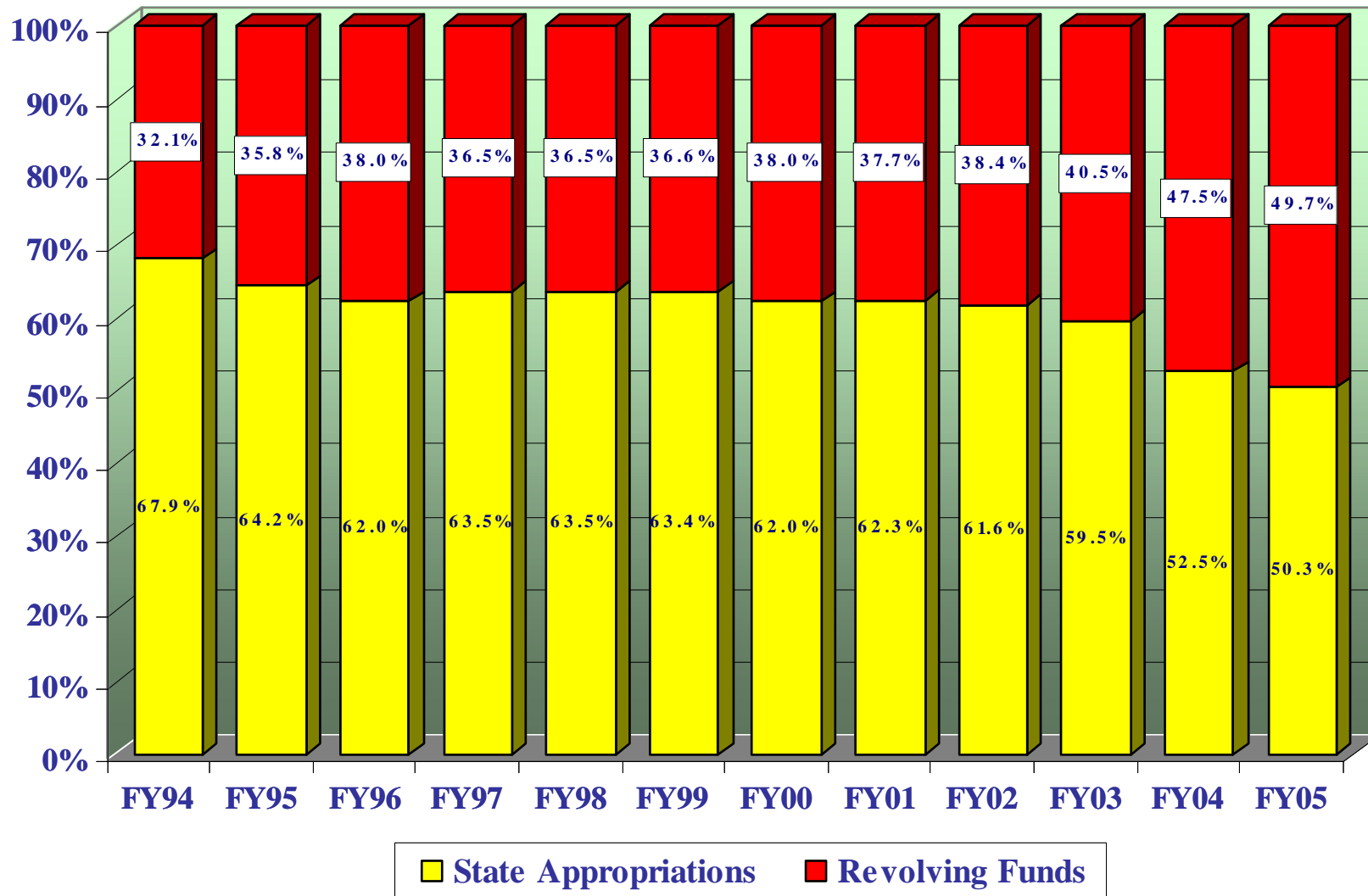


**COMPARATIVE SUMMARY OF BUDGET ALLOCATION**  
**FY 2004 TO FY 2005**

<b>Total Budget</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Universities, Colleges, Constituent Agencies+Special Programs</b>	\$1,304,180,887	\$1,401,863,797	\$97,682,910	7.5%
<b>Higher Education Programs</b>	3,344,119	3,574,675	230,556	6.9%
<b>State Regents' Operations Budget</b>	10,137,284	11,230,785	\$1,093,501	10.8%
(inc. Scholarship Admin., and Regents' IT)				
<b>OneNet (including Academic Library Databases and Internet 2)</b>	18,238,807	18,644,169	405,362	2.2%
<b>Capital and One-Time Allocations</b>	1,714,491	1,714,491	0	0.0%
<b>Quartz Mountain</b>	1,727,004	1,777,019	50,015	2.9%
<b>Oklahoma Mesonet Program</b>	1,575,217	1,588,487	13,270	0.8%
<b>Special Programs</b>				
Brain Gain 2010	\$2,200,000	\$3,000,000	800,000	36.4%
Section 13 Offset	9,236,945	9,236,945	\$0	0.0%
Endowed Chairs Program	7,500,000	7,500,000	0	0.0%
Grants Programs/Econ Dev/OEIS	2,856,629	3,901,268	1,044,639	36.6%
Teacher Education Assistance Program	0	1,377,310	1,377,310	n/a
Summer Academics Program	0	300,000	300,000	n/a
Student Preparation Program	1,157,350	1,174,710	17,360	1.5%
GEAR UP	4,450,236	4,153,051	(297,185)	-6.7%
Minority Teacher Recruitment	367,564	367,564	0	0.0%
Oklahoma Teacher Enhancement Program	634,049	13,852	(620,197)	-97.8%
OCIA Debt Service	5,009,272	5,432,869	423,597	8.5%
Office of Accountability	250,282	252,920	2,638	1.1%
Scholar-Enrichment Program	262,857	270,882	8,025	3.1%
EPSCoR	2,599,647	2,699,647	100,000	3.8%
<b>Subtotal, Special Programs</b>	<b>\$36,524,831</b>	<b>\$36,981,371</b>	<b>\$456,540</b>	<b>1.2%</b>
<b>Student Assistance Programs</b>				
Oklahoma Tuition Aid Grant Program (OTAG)	\$17,291,433	\$18,191,433	\$900,000	5.2%
Guarnteed Student Loan Program	15,215,354	19,339,487	4,124,133	27.1%
Oklahoma Academic Scholars Program	10,100,000	10,000,000	(100,000)	-1.0%
Oklahoma Higher Learning Access Program	11,000,000	15,100,000	4,100,000	37.3%
Oklahoma National Guard Waiver Program	1,573,100	1,728,100	155,000	9.9%
Oklahoma Tuition Equalization Act	0	1,000,000	1,000,000	n/a
Regional University Scholarships	800,229	800,229	0	0.0%
Prospective Teacher Scholarships	100,000	100,000	0	0.0%
William P. Willis Scholarships	60,000	60,000	0	0.0%
Tulsa Reconciliation Scholarship Program	50,000	50,000	0	0.0%
George and Donna Nigh Scholarship Program	0	36,000	36,000	n/a
Langston Honors Scholarship Program	233,763	235,732	233,763	n/a
<b>Subtotal, Student Assistance</b>	<b>\$56,423,879</b>	<b>\$66,640,981</b>	<b>\$10,217,102</b>	<b>18.1%</b>
<b>Total Budget - State System</b>	<b>\$1,433,866,519</b>	<b>\$1,544,015,775</b>	<b>\$110,149,256</b>	<b>7.7%</b>

<b>State Appropriated Funds</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Universities, Colleges, Constituent Agencies+Special Programs</b>	\$682,009,358	\$705,144,516	\$23,135,158	3.4%
<b>Higher Education Programs</b>	1,097,258	1,121,765	24,507	2.2%
<b>State Regents' Operations Budget</b>	\$5,669,667	\$6,008,541	\$338,874	6.0%
(inc. Scholarship Admin., and Regents' IT)				
<b>OneNet (including Academic Library Databases&amp;Internet 2)</b>	5,018,577	5,200,253	181,676	3.6%
<b>Capital and One-Time Allocations</b>	1,714,491	1,714,491	0	0.0%
<b>Quartz Mountain</b>	1,447,214	1,568,134	120,920	8.4%
<b>Oklahoma Mesonet Program</b>	1,575,217	1,588,487	13,270	0.8%
<b>Special Programs</b>				
Brain Gain 2010	\$2,200,000	\$3,000,000	800,000	36.4%
Section 13 Offset	9,236,945	9,236,945	\$0	0.0%
Endowed Chairs Program	7,500,000	7,500,000	0	0.0%
Grants Programs/Econ Dev/OEIS	2,856,629	3,901,268	1,044,639	36.6%
Teacher Education Assistance Program	0	1,377,310	1,377,310	n/a
Summer Academics Program	0	300,000	300,000	n/a
Student Preparation Program	1,157,350	1,174,710	17,360	1.5%
GEAR UP	0	0	0	n/a
Minority Teacher Recruitment	367,564	367,564	0	0.0%
Oklahoma Teacher Enhancement Program	0	0	0	n/a
OCIA Debt Service	5,009,272	5,432,869	423,597	8.5%
Office of Accountability	0	252,920	252,920	n/a
Scholar-Enrichment Program	262,857	270,882	8,025	3.1%
EPSCoR	2,599,647	2,699,647	100,000	3.8%
Unallocated	0	200,000	200,000	n/a
<b>Subtotal, Special Programs</b>	<b>\$31,190,264</b>	<b>\$35,714,115</b>	<b>\$4,523,851</b>	<b>14.5%</b>
<b>Student Assistance Programs</b>				
Oklahoma Tuition Aid Grant Program (OTAG)	\$17,291,433	\$17,741,433	\$450,000	2.6%
Guarnteed Student Loan Program	0	0	\$0	n/a
Oklahoma Academic Scholars Program	7,104,500	7,204,500	100,000	1.4%
Oklahoma Higher Learning Access Program	11,000,000	15,100,000	4,100,000	37.3%
Oklahoma National Guard Waiver Program	1,573,100	1,728,100	155,000	9.9%
Oklahoma Tuition Equalization Act	0	1,000,000	1,000,000	n/a
Regional University Scholarships	800,229	880,229	80,000	10.0%
Prospective Teacher Scholarships	100,000	100,000	0	0.0%
William P. Willis Scholarships	0	0	0	n/a
Tulsa Reconciliation Scholarship Program	50,000	50,000	0	0.0%
George and Donna Nigh Scholarship Program	0	36,000	36,000	n/a
Langston Honors Scholarship Program	233,763	235,732	1,969	0.8%
<b>Subtotal, Student Assistance</b>	<b>\$38,153,025</b>	<b>\$44,075,994</b>	<b>\$5,922,969</b>	<b>15.5%</b>
<b>Total State Appropriated Funds - State System</b>	<b>\$767,875,071</b>	<b>\$802,136,296</b>	<b>\$34,261,225</b>	<b>4.5%</b>

## 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 2005**

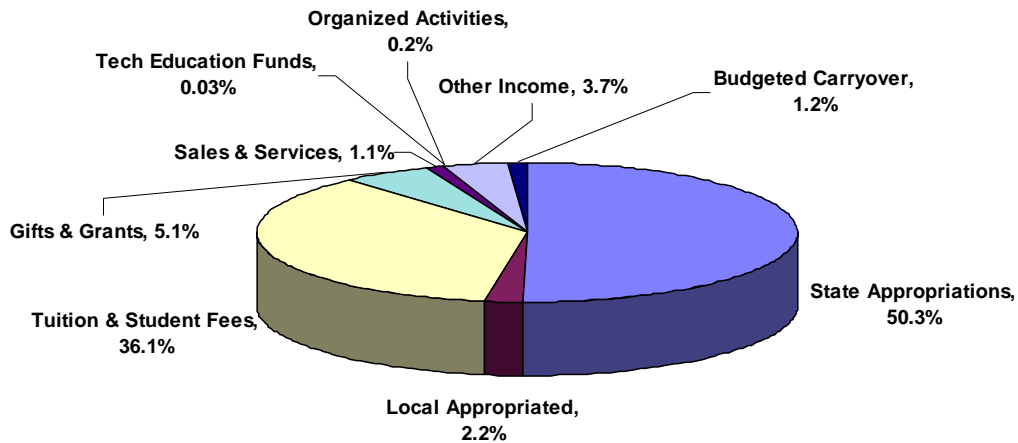
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#### **SOURCES OF REVENUE**

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- For FY05, the total budgeted operating income increased from \$1,304.2 million to \$1,401.9 million. This is an increase of \$97.7 million, or 7.5 percent.
- Self-generated revolving fund income increased by 12.0 percent, from \$621.9 million to \$696.4 million, an increase of \$74.5 million.
- This revolving fund increase is largely due to a 16.8 percent increase in total gross tuition and fee revenue. The increase in gross revenue generated for the system from tuition and fee revenue is \$72.8 million.
- The total amount of net income (less budgeted tuition waivers) generated from tuition increases and enrollment growth for FY05 is \$62.1 million.
- Budgeted income from state appropriations increased by \$23.1 million, from \$682.4 million to \$705.5 million (3.4 percent). State appropriations as a share of total revenue decreased from 52.3 percent to 50.3 percent.
- Local appropriated (ad valorem tax) revenue is budgeted to increase only slightly by 0.8 percent or \$238,756. Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue, although it is far more significant for Tulsa Community College than the others. TCC receives \$26.8 million; OCCC, \$2.3 million; and Rose, \$1.6 million. TCC is budgeting \$15,704 less revenue from this source, a decrease of less than one percent. OCCC's amount is increasing 14.3 percent, an additional \$200,000; Rose State is budgeting a 2.4 percent increase, an additional \$54,460.
- Budgeted carryover funds increased, slightly, by \$1,133,606, or 7 percent from \$16,252,948 to \$17,386,554.

## ***FY05 Total Budgeted Income***

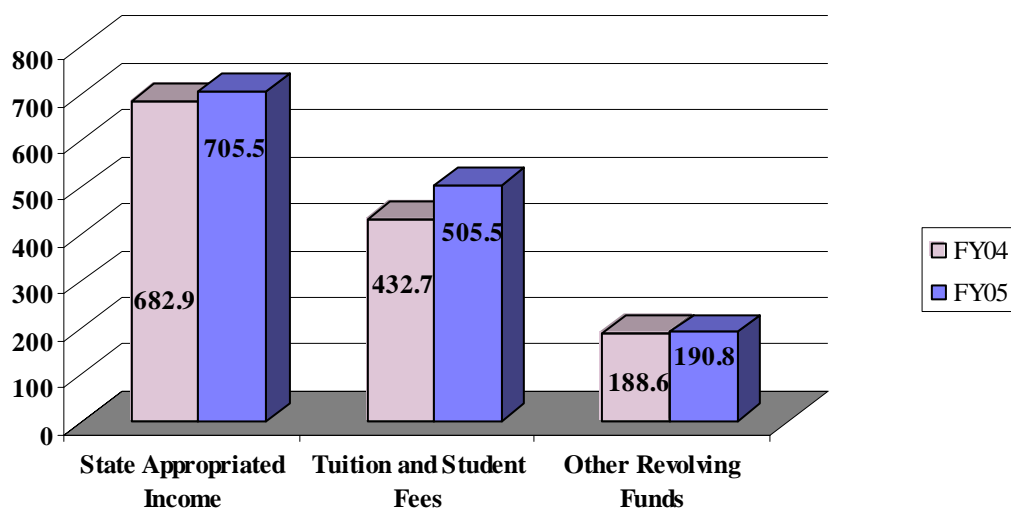


Sources	FY04	Percent Total	FY05	Percent Total
<b>State Appropriated Income</b>	<b>\$682.4</b>	<b>52.3%</b>	<b>\$705.5</b>	<b>50.3%</b>
<b>Revolving Funds:</b>				
Local Appropriated Income	30.4	2.3%	30.7	2.2%
<b>Tuition and Fees:</b>				
Resident Tuition	255.0	19.6%	300.0	21.4%
Nonresident Tuition	95.1	7.3%	103.5	7.4%
Other Student Fees	82.6	6.3%	101.9	7.3%
<b>Subtotal, Tuition and Fees</b>	<b>432.7</b>	<b>33.2%</b>	<b>505.5</b>	<b>36.1%</b>
Grants, Contracts and Gifts	67.8	5.2%	71.6	5.1%
Sales and Services of Educational Departments	15.7	1.2%	16.1	1.1%
Organized Activities related to Educational Departments	2.4	0.2%	2.7	0.2%
Technical Education Funds	.5	0.04%	.49	0.03%
Other Income	56.1	4.3%	52.0	3.7%
Budgeted Prior Year Carryover	16.3	1.2%	17.4	1.2%
<b>Total Revolving Funds</b>	<b>621.9</b>	<b>47.7%</b>	<b>696.4</b>	<b>49.7%</b>
<b>Total Budgeted Income</b>	<b>\$1,304.2</b>	<b>100.0%</b>	<b>\$1,401.9</b>	<b>100.0%</b>

- 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, 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, 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.

NOTE: Totals may not add due to rounding.

### ***FY05 Change in Amount of Income by Source***



Sources	FY04	FY05	Dollar Change	Percent Change
<b>State Appropriated Funds</b>	<b>\$682.4</b>	<b>\$705.5</b>	<b>23.1</b>	<b>3.4</b>
<b>Revolving Funds:</b>				
Local Appropriated Income	30.4	30.7	.3	0.8%
<b>Student Fees:</b>				
Resident Tuition	255.0	300.0	45.0	17.7%
Nonresident Tuition	95.1	103.5	8.3	8.8%
Other Student Fees	82.6	101.9	19.4	23.5%
<b>Student Fees Subtotal</b>	<b>432.7</b>	<b>505.5</b>	<b>72.8</b>	<b>16.8%</b>
Grants, Contracts and Gifts	67.8	71.6	3.8	5.6%
Sales and Services of Educational Departments	15.7	16.1	.4	2.5%
Organized Activities related to Educational Departments	2.4	2.7	.3	13.1%
Technical Education Funds	.54	.49	(.05)	(9.9%)
Other Income	56.1	52.0	(4.1)	(7.3%)
Budgeted Prior Year Carryover	16.3	17.4	1.1	7.0%
<b>Total Revolving Funds</b>	<b>621.9</b>	<b>696.4</b>	<b>74.5</b>	<b>12.0%</b>
<b>Total Budgeted Income</b>	<b>\$1,304.2</b>	<b>\$1,401.9</b>	<b>97.7</b>	<b>7.5%</b>

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET  
COMPARISON OF FY2004 TO FY2005**

<b>TOTAL BUDGETED EXPENDITURES</b>				
<b>Institution</b>	<b>2003-04</b>	<b>2004-05</b>	<b>Dollar Chg</b>	<b>% Chg</b>
OU	\$267,872,437	\$290,635,809	\$22,763,372	8.5%
OUHSC - See Note	123,193,331	129,612,451	\$6,419,120	5.2%
OULAW	10,223,262	11,120,528	\$897,266	8.8%
OSU	211,264,882	234,153,133	\$22,888,251	10.8%
AG EXP	21,612,296	22,228,370	\$616,074	2.9%
COOP EXT	24,779,651	27,761,201	\$2,981,550	12.0%
VET MED	19,625,470	21,388,674	\$1,763,204	9.0%
OSU-COM	28,734,557	30,635,145	\$1,900,588	6.6%
TB OKC	13,914,147	16,625,607	\$2,711,460	19.5%
TB OKM	19,260,367	21,295,523	\$2,035,156	10.6%
OSU TULSA	18,322,315	19,451,761	\$1,129,446	6.2%
UCO	77,980,000	84,423,000	\$6,443,000	8.3%
ECU	25,834,329	26,975,857	\$1,141,528	4.4%
NSU	51,360,341	56,414,272	\$5,053,931	9.8%
NWOSU	14,437,850	15,776,936	\$1,339,086	9.3%
SEOSU	26,811,692	28,572,195	\$1,760,503	6.6%
SWOSU	32,864,127	35,024,900	\$2,160,773	6.6%
CU	32,019,073	34,447,206	\$2,428,133	7.6%
LU	24,683,079	26,984,931	\$2,301,852	9.3%
OPUSU	10,298,270	10,797,250	\$498,980	4.8%
RSU	19,538,403	21,213,981	\$1,675,578	8.6%
USAO	9,070,776	9,619,037	\$548,261	6.0%
CASC	7,546,170	8,319,284	\$773,114	10.2%
CSC	8,433,778	8,901,751	\$467,973	5.5%
EOSC	8,489,964	8,653,406	\$163,442	1.9%
MSC	7,627,918	8,287,999	\$660,081	8.7%
NEOAMC	11,303,833	11,936,536	\$632,703	5.6%
NOC	11,655,487	13,401,246	\$1,745,759	15.0%
OCCC	32,909,445	36,984,663	\$4,075,218	12.4%
RCC	6,387,575	7,176,133	\$788,558	12.3%
ROSE	29,578,141	30,567,147	\$989,006	3.3%
SSC	7,087,625	7,509,761	\$422,136	6.0%
TCC	73,920,411	77,964,333	\$4,043,922	5.5%
WOSC	6,539,885	7,003,771	\$463,886	7.1%
<b>TOTAL</b>	<b>1,295,180,886</b>	<b>1,401,863,796</b>	<b>106,682,910</b>	<b>8.2%</b>

Note: In FY2004, the OUHSC budgeted \$9 million for the Graduate Medical Education Program (GMEP). In FY2005, the GMEP was budgeted in another fund group. In order to report consistent data, the FY04 budgeted expenditures for the OUHSC was reduced by \$9 million from \$132,193,331 to \$123,193,331.

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## TUITION INCREASE

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House Bill No. 1748 passed by the 2003 Legislature authorized the State Regents to establish tuition and mandatory fees at the following levels:

- Undergraduate tuition and mandatory fees for resident students at comprehensive 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 and two-year institutions will be at a rate less than the average rate charged at peer institutions that include, but are not limited to, those adjacent to Oklahoma.
- Undergraduate tuition and mandatory fees for nonresident students may not exceed 105% 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.

### **Comprehensive Tier:**

- Undergraduate resident tuition and mandatory fee increases at OU and OSU, including their constituent agencies, range from 8.6 percent to 11.6 percent and represent increases of \$323.65 to \$425.65 for 30 credit hours.
- Undergraduate nonresident increases at OU and OSU range from 12.9 percent to 14 percent and represent \$1,295.65 to \$1,404.00 respectively.
- Graduate resident tuition and mandatory fees at OU will increase 7.9%, or \$295.20 for 24 credit hours. OSU's graduate resident rate will increase 5.7% or \$213.12 for 24 credit hours. Graduate non-resident rates will increase 8.6% (\$907.20) and 11.4% (\$1,179.12) at OU and OSU, respectively.

### **Regional Tier:**

- Undergraduate resident tuition and mandatory fee increases for this tier range from 6 percent to 12.2 percent, or \$175.50 to \$329 for 30 credit hours.
- Undergraduate nonresident tuition and mandatory fee rate increases range from 5.5 percent to 14.7 percent, increases of \$331.80 to \$973 for 30 credit hours.
- Graduate resident tuition and mandatory fee rates for the regional institutions range from 6.5 percent to 15.2 percent, or \$181.80 to \$405.40. Nonresident graduate rates are scheduled to increase 6.9 percent to 15.7 percent, \$445.80 to \$1,005.40 for 24 credit hours.

### **Two-Year Tier:**

- Resident tuition and mandatory fee increases range from 4.9 percent to 16.9 percent, or \$90 to \$305.50 for 30 credit hours.

- Nonresident tuition and mandatory fees increases range from 6.2 percent to 15.4 percent, or \$260 to \$748.50 for 30 credit hours.

**Ardmore/McCurtain County Higher Education Centers:**

- The Centers will continue to charge upper and lower division tuition rates. Lower division and mandatory fees for residents will increase 4.8 percent (\$100.50) and 8 percent (\$180) at Ardmore and McCurtain County, respectively. Nonresident lower division rates will increase 4.9 percent (\$250.50) at Ardmore and 8.6 percent (\$449.55) at McCurtain County.
- Upper division resident rates including mandatory fees will increase 4.8 percent (\$120) at Ardmore and 8.2 percent (\$216) at McCurtain County. Upper division nonresident tuition and fees will increase 4.9% (\$310.50) at Ardmore and 8.7 percent (\$558) at McCurtain County.
- Graduate resident tuition and mandatory fees are scheduled to increase 4.9 percent (\$129.60) at Ardmore and 8.4 percent (\$233.52) at McCurtain County. Graduate nonresident tuition and fees will increase 4.9 percent (\$304.80) at Ardmore and 8.7 percent (\$547.92) at McCurtain County.

**Professional Programs:**

- Total resident tuition and mandatory fee increases for professional programs range from 8.2 percent to 32.5 percent, or \$345.20 to \$1,858.50. Nonresident tuition and mandatory fee changes range from a decrease of 2.5 percent to an increase of 35.4 percent, representing a decrease of \$786.30 up to an increase of \$2,833. Oklahoma State University College of Osteopathic Medicine decreased its nonresident tuition and mandatory fees in order to bring them in compliance with their peer limits.

The following tables summarize, by institution, the annualized cost for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY05. All institutions, including the FY05 increases, are below the average tuition and mandatory fees of their peer institutions.



**Undergraduate Tuition and Mandatory Fees for FY05**  
**Resident**

<b>Institution</b>	<b>FY05 Cost for 30 Credit Hours</b>	<b>Percentage Change from FY04</b>	<b>Dollar Change from FY04</b>
OSU Technical Branch, Okmulgee	\$2,940.00	19.5%	\$480.00
Connors State College	\$2,110.00	16.9%	\$305.50
Tulsa Community College	\$2,166.00	15.6%	\$292.50
Redlands Community College	\$2,190.00	13.5%	\$260.00
Rogers State University	\$3,030.00	12.2%	\$329.00
Oklahoma City Community College	\$1,935.00	12.1%	\$208.50
East Central University	\$3,042.50	11.4%	\$312.00
Northeastern State University	\$3,000.00	11.1%	\$300.00
University of Central Oklahoma	\$3,011.50	11.0%	\$298.00
Murray State College	\$2,140.00	10.9%	\$210.00
Seminole State College	\$2,158.50	10.8%	\$210.00
University of Oklahoma	\$4,140.00	10.7%	\$399.00
Northwestern OK State University	\$2,985.00	10.0%	\$272.00
University of Science & Arts of OK	\$3,180.00	10.0%	\$289.50
Eastern Oklahoma State College	\$2,110.00	9.8%	\$187.50
Rose State College	\$1,781.00	9.2%	\$150.00
Northeastern OK A&M College	\$1,949.50	9.1%	\$162.00
Langston University	\$3,004.00	8.8%	\$242.00
Oklahoma State University	\$4,071.30	8.6%	\$323.65
Southwestern OK State University	\$3,000.00	8.5%	\$235.50
McCurtain County Higher Ed Center--Upper Division	\$2,857.50	8.2%	\$216.00
Cameron University	\$3,000.00	8.0%	\$222.00
McCurtain County Higher Ed Center--Lower Division	\$2,421.00	8.0%	\$180.00
OK Panhandle State University	\$2,731.50	7.9%	\$200.40
Carl Albert State College	\$1,980.00	7.9%	\$145.50
OSU Technical Branch, OKC	\$2,315.00	7.2%	\$156.00
Western Oklahoma State College	\$2,061.00	6.1%	\$118.50
Southeastern OK State University	\$3,122.50	6.0%	\$175.50
Northern Oklahoma College	\$1,914.00	4.9%	\$90.00
Ardmore Higher Ed Center--Lower Division	\$2,191.50	4.8%	\$100.50
Ardmore Higher Ed Center--Upper Division	\$2,611.50	4.8%	\$120.00
<i>Average Increase</i>		9.2%	

**Graduate Tuition and Mandatory Fees for FY05**  
**Resident**

<b>Institution</b>	<b>FY05 Cost for 24 Credit Hours</b>	<b>Percentage Change from FY04</b>	<b>Dollar Change from FY04</b>
University of Central Oklahoma	\$3,074.20	15.2%	\$405.40
East Central University	\$2,957.00	10.6%	\$283.20
Northeastern State University	\$2,928.00	10.6%	\$280.80
Northwestern OK State University	\$2,916.00	9.9%	\$262.40
McCurtain County Higher Ed Center	\$3,019.92	8.4%	\$233.52
Langston University	\$2,966.20	8.1%	\$221.60
University of Oklahoma	\$4,022.20	7.9%	\$295.20
Cameron University	\$2,904.00	7.5%	\$201.60
Southwestern OK State University	\$2,880.00	6.7%	\$181.80
Southeastern OK State University	\$3,008.40	6.5%	\$183.60
Oklahoma State University	\$3,965.04	5.7%	\$213.12
Ardmore Higher Ed Center	\$2,796.00	4.9%	\$129.60

**Professional Tuition and Mandatory Fees for FY05**  
**Resident**

<b>Institution</b>	<b>FY05 Cost</b>	<b>Percentage Change from FY04</b>	<b>Dollar Change from FY04</b>
OUHSC Public Health	\$4,545.20	32.5%	\$1,114.00
OUHSC PharmD	\$9,885.40	23.2%	\$1,858.50
NSU College of Optometry	\$9,870.80	23.2%	\$1,858.40
OUHSC Doctor of Audiology	\$5,896.60	18.9%	\$936.00
OU College of Law	\$9,670.00	16.4%	\$1,359.00
SWOSU School of Pharmacy	\$6,400.00	12.9%	\$733.40
OUHSC Doctor of Dental Science	\$13,455.00	12.2%	\$1,461.76
LU Physical Therapy	\$3,359.80	11.5%	\$345.20
OSU College of Veterinary Medicine	\$10,674.64	11.3%	\$1,079.99
OUHSC Doctor of Medicine	\$16,339.00	10.5%	\$1,548.20
OUHSC Occupational Therapy	\$5,962.60	9.8%	\$534.50
OUHSC Physical Therapy	\$5,962.60	9.8%	\$534.50
OSU College of Osteopathic Medicine	\$15,888.00	9.4%	\$1,359.00
OUHSC Physician's Associate	\$8,217.00	8.2%	\$625.82

**Undergraduate Tuition and Mandatory Fees for FY05  
Nonresident**

<b>Institution</b>	<b>FY05 Cost for 30 Credit Hours</b>	<b>Percentage Change from FY04</b>	<b>Dollar Change from FY04</b>
OSU Technical Branch, Okmulgee	\$6,930.00	24.9%	\$1,380.00
Tulsa Community College	\$5,622.00	15.4%	\$748.50
University of Central Oklahoma	\$7,586.50	14.7%	\$973.00
University of Oklahoma	\$11,658.00	13.7%	\$1,404.00
Oklahoma State University	\$11,361.30	12.9%	\$1,295.65
Connors State College	\$5,020.00	12.8%	\$571.00
Oklahoma City Community College	\$5,058.00	12.0%	\$543.00
Northwestern OK State University	\$7,395.00	11.8%	\$782.00
Northeastern State University	\$7,350.00	11.4%	\$750.00
Rose State College	\$4,759.40	11.3%	\$483.30
Murray State College	\$5,140.00	11.0%	\$510.00
Langston University	\$7,067.50	10.9%	\$693.50
East Central University	\$7,332.50	10.6%	\$702.00
University of Science & Arts of OK	\$7,500.00	10.4%	\$709.50
Eastern Oklahoma State College	\$5,147.50	9.8%	\$459.00
OSU Technical Branch, OKC	\$5,765.00	9.8%	\$516.00
Rogers State University	\$7,230.00	9.5%	\$629.00
Southeastern OK State University	\$7,451.50	8.8%	\$604.50
Cameron University	\$7,260.00	8.7%	\$582.00
McCurtain County Higher Ed Center--Upper Division	\$7,000.50	8.7%	\$558.00
Northeastern OK A&M College	\$4,814.50	8.7%	\$387.00
McCurtain County Higher Ed Center--Lower Division	\$5,686.05	8.6%	\$449.55
Seminole State College	\$5,083.50	8.6%	\$402.00
Western Oklahoma State College	\$4,969.50	8.3%	\$382.50
Southwestern OK State University	\$7,200.00	8.0%	\$535.50
Carl Albert State College	\$4,830.00	7.8%	\$351.00
Northern Oklahoma College	\$4,764.00	6.6%	\$295.50
Redlands Community College	\$4,440.00	6.2%	\$260.00
OK Panhandle State University	\$6,331.50	5.5%	\$331.80
Ardmore Higher Ed Center--Lower Division	\$5,337.00	4.9%	\$250.50
Ardmore Higher Ed Center--Upper Division	\$6,603.00	4.9%	\$310.50
Average		10.2%	

**Graduate Tuition and Mandatory Fees for FY05  
Nonresident**

<b>Institution</b>	<b>FY05 Cost for 24 Credit Hours</b>	<b>Percentage Change from FY04</b>	<b>Dollar Change from FY04</b>
University of Central Oklahoma	\$7,394.20	15.7%	\$1,005.40
Northwestern OK State University	\$7,116.00	11.6%	\$742.40
Oklahoma State University	\$11,525.04	11.4%	\$1,179.12
Langston University	\$6,983.80	10.7%	\$674.00
East Central University	\$7,052.60	10.3%	\$658.80
Northeastern State University	\$7,008.00	10.1%	\$640.80
Southeastern OK State University	\$7,137.60	9.1%	\$592.80
McCurtain County Higher Ed Center	\$6,828.72	8.7%	\$547.92
University of Oklahoma	\$11,431.00	8.6%	\$907.20
Cameron University	\$6,960.00	8.4%	\$537.60
Southwestern OK State University	\$6,864.00	6.9%	\$445.80
Ardmore Higher Ed Center	\$6,465.60	4.9%	\$304.80

**Professional Tuition and Mandatory Fees for FY05  
Nonresident**

<b>Institution</b>	<b>FY05 Cost</b>	<b>Percentage Change from FY04</b>	<b>Dollar Change from FY04</b>
OUHSC Public Health	\$10,836.20	35.4%	\$2,833.00
OUHSC Doctor of Audiology	\$14,550.60	24.1%	\$2,826.88
LU Physical Therapy	\$10,899.40	19.6%	\$1,785.44
SWOSU School of Pharmacy	\$11,840.00	15.8%	\$1,613.40
OUHSC PharmD	\$21,603.40	14.0%	\$2,648.26
NSU College of Optometry	\$21,490.80	9.5%	\$1,858.40
OUHSC Physician's Associate	\$17,215.00	7.6%	\$1,214.52
OU College of Law	\$19,598.50	7.5%	\$1,359.00
OUHSC Doctor of Medicine	\$37,577.00	6.9%	\$2,409.10
OUHSC Doctor of Dental Science	\$32,153.00	5.4%	\$1,647.74
OUHSC Occupational Therapy	\$13,152.60	4.3%	\$539.40
OUHSC Physical Therapy	\$13,152.60	4.3%	\$539.40
OSU College of Veterinary Medicine	\$26,819.78	4.2%	\$1,079.99
OSU College of Osteopathic Medicine	\$30,113.00	-2.5%	-\$786.30

## FY05 Undergraduate Resident Tuition and Mandatory Fees

<b>Institution</b>	<b>FY04 Per Credit Hour Rate</b>	<b>FY05 Per Credit Hour Rate</b>	<b>Dollar Change</b>	<b>Percentage Change</b>
<b>COMPREHENSIVE UNIVERSITY</b>				
University of Oklahoma	\$124.70	\$138.00	\$13.30	10.7%
Oklahoma State University	\$124.92	\$135.71	\$10.79	8.6%
<i>Comprehensive University Average</i>	<i>\$124.81</i>	<i>\$136.86</i>	<i>\$12.05</i>	<i>9.7%</i>
<b>REGIONAL UNIVERSITY</b>				
University of Central Oklahoma	\$90.45	\$100.38	\$9.93	11.0%
East Central University	\$91.02	\$101.42	\$10.40	11.4%
Northeastern State University	\$90.00	\$100.00	\$10.00	11.1%
Northwestern OK State University	\$90.43	\$99.50	\$9.07	10.0%
Rogers State University	\$90.03	\$101.00	\$10.97	12.2%
Southeastern OK State University	\$98.23	\$104.08	\$5.85	6.0%
Southwestern OK State University	\$92.15	\$100.00	\$7.85	8.5%
Cameron University	\$92.60	\$100.00	\$7.40	8.0%
Langston University	\$92.07	\$100.13	\$8.06	8.8%
OK Panhandle State University	\$84.37	\$91.05	\$6.68	7.9%
University of Science & Arts of OK	\$96.35	\$106.00	\$9.65	10.0%
<i>Regional University Average</i>	<i>\$91.61</i>	<i>\$100.32</i>	<i>\$8.71</i>	<i>9.5%</i>
<b>2-YR COLLEGES</b>				
Carl Albert State College	\$61.15	\$66.00	\$4.85	7.9%
Connors State College	\$60.15	\$70.33	\$10.18	16.9%
Eastern Oklahoma State College	\$64.08	\$70.33	\$6.25	9.8%
Murray State College	\$64.33	\$71.33	\$7.00	10.9%
Northeastern OK A&M College	\$59.58	\$64.98	\$5.40	9.1%
Northern Oklahoma College	\$60.80	\$63.80	\$3.00	4.9%
Oklahoma City Community College	\$57.55	\$64.50	\$6.95	12.1%
Redlands Community College	\$64.33	\$73.00	\$8.67	13.5%
Rose State College	\$54.37	\$59.37	\$5.00	9.2%
Seminole State College	\$64.95	\$71.95	\$7.00	10.8%
Tulsa Community College	\$62.45	\$72.20	\$9.75	15.6%
Western Oklahoma State College	\$64.75	\$68.70	\$3.95	6.1%
<i>2-Year College Average</i>	<i>\$61.54</i>	<i>\$68.04</i>	<i>\$6.50</i>	<i>10.6%</i>
<b>CONSTITUENT AGENCIES</b>				
OU Health Science Center	\$123.03	\$136.07	\$13.04	10.6%
OSU Tulsa	\$122.02	\$136.21	\$14.19	11.6%
OSU Technical Branch, OKC	\$71.97	\$77.17	\$5.20	7.2%
OSU Technical Branch, Okmulgee	\$82.00	\$98.00	\$16.00	19.5%
<b>CENTERS</b>				
Ardmore	\$76.38	\$80.05	\$3.67	4.8%
McCurtain County	\$81.38	\$87.98	\$6.60	8.1%
<i>Center Average</i>	<i>\$78.88</i>	<i>\$84.02</i>	<i>\$5.14</i>	<i>6.5%</i>

## FY05 Undergraduate Nonresident Tuition and Mandatory Fees

<b>Institution</b>	<b>FY04 Per Credit Hour Rate</b>	<b>FY05 Per Credit Hour Rate</b>	<b>Dollar Change</b>	<b>Percentage Change</b>
<b>COMPREHENSIVE UNIVERSITY</b>				
University of Oklahoma	\$341.80	\$388.60	\$46.80	13.7%
Oklahoma State University	\$335.52	\$378.71	\$43.19	12.9%
<i>Comprehensive University Average</i>	<i>\$338.66</i>	<i>\$383.66</i>	<i>\$45.00</i>	<i>13.3%</i>
<b>REGIONAL UNIVERSITY</b>				
University of Central Oklahoma	\$220.45	\$252.88	\$32.43	14.7%
East Central University	\$221.02	\$244.42	\$23.40	10.6%
Northeastern State University	\$220.00	\$245.00	\$25.00	11.4%
Northwestern OK State University	\$220.43	\$246.50	\$26.07	11.8%
Rogers State University	\$220.03	\$241.00	\$20.97	9.5%
Southeastern OK State University	\$228.23	\$248.38	\$20.15	8.8%
Southwestern OK State University	\$222.15	\$240.00	\$17.85	8.0%
Cameron University	\$222.60	\$242.00	\$19.40	8.7%
Langston University	\$212.47	\$235.58	\$23.11	10.9%
OK Panhandle State University	\$199.99	\$211.05	\$11.06	5.5%
University of Science & Arts of OK	\$226.35	\$250.00	\$23.65	10.4%
<i>Regional University Average</i>	<i>\$219.43</i>	<i>\$241.53</i>	<i>\$22.10</i>	<i>10.1%</i>
<b>2-YR COLLEGES</b>				
Carl Albert State College	\$149.30	\$161.00	\$11.70	7.8%
Connors State College	\$148.30	\$167.33	\$19.03	12.8%
Eastern Oklahoma State College	\$156.28	\$171.58	\$15.30	9.8%
Murray State College	\$154.33	\$171.33	\$17.00	11.0%
Northeastern OK A&M College	\$147.58	\$160.48	\$12.90	8.7%
Northern Oklahoma College	\$148.95	\$158.80	\$9.85	6.6%
Oklahoma City Community College	\$150.50	\$168.60	\$18.10	12.0%
Redlands Community College	\$139.33	\$148.00	\$8.67	6.2%
Rose State College	\$142.54	\$158.65	\$16.11	11.3%
Seminole State College	\$156.05	\$169.45	\$13.40	8.6%
Tulsa Community College	\$162.45	\$187.40	\$24.95	15.4%
Western Oklahoma State College	\$152.90	\$165.65	\$12.75	8.3%
<i>2-Year College Average</i>	<i>\$150.71</i>	<i>\$165.69</i>	<i>\$14.98</i>	<i>9.9%</i>
<b>CONSTITUENT AGENCIES</b>				
OU Health Science Center	\$340.13	\$386.67	\$46.54	13.7%
OSU Tulsa	\$332.62	\$379.21	\$46.59	14.0%
OSU Technical Branch, OKC	\$174.97	\$192.17	\$17.20	9.8%
OSU Technical Branch, Okmulgee	\$185.00	\$231.00	\$46.00	24.9%
<b>CENTERS</b>				
Ardmore	\$189.65	\$199.00	\$9.35	4.9%
McCurtain County	\$194.65	\$211.45	\$16.80	8.6%
<i>Center Average</i>	<i>\$192.15</i>	<i>\$205.23</i>	<i>\$13.08</i>	<i>6.8%</i>

## FY05 Graduate Resident Tuition and Mandatory Fees

<b>Institution</b>	<b>FY04 Per Credit Hour Rate</b>	<b>FY05 Per Credit Hour Rate</b>	<b>Dollar Change</b>	<b>Percentage Change</b>
<b>COMPREHENSIVE UNIVERSITY</b>				
University of Oklahoma	\$155.29	\$167.59	\$12.30	7.9%
Oklahoma State University	\$156.33	\$165.21	\$8.88	5.7%
<i>Comprehensive University Average</i>	<i>\$155.81</i>	<i>\$166.40</i>	<i>\$10.59</i>	<i>6.8%</i>
<b>REGIONAL UNIVERSITY</b>				
University of Central Oklahoma	\$111.20	\$128.09	\$16.89	15.2%
East Central University	\$111.41	\$123.21	\$11.80	10.6%
Northeastern State University	\$110.30	\$122.00	\$11.70	10.6%
Northwestern OK State University	\$110.57	\$121.50	\$10.93	9.9%
Southeastern OK State University	\$117.70	\$125.35	\$7.65	6.5%
Southwestern OK State University	\$112.43	\$120.00	\$7.57	6.7%
Cameron University	\$112.60	\$121.00	\$8.40	7.5%
Langston University	\$114.36	\$123.59	\$9.23	8.1%
<i>Regional University Average</i>	<i>\$112.57</i>	<i>\$123.09</i>	<i>\$10.52</i>	<i>9.3%</i>
<b>CONSTITUENT AGENCIES</b>				
OU Health Science Center	\$154.54	\$166.86	\$12.32	8.0%
OSU Center for Health Sciences	\$135.28	\$154.22	\$18.94	14.0%
OSU Tulsa	\$152.08	\$165.71	\$13.63	9.0%
<b>CENTERS</b>				
Ardmore	\$110.10	\$116.50	\$6.40	5.8%
McCurtain County	\$116.10	\$125.83	\$9.73	8.4%
<i>Center Average</i>	<i>\$113.10</i>	<i>\$121.17</i>	<i>\$8.07</i>	<i>7.1%</i>

## FY05 Graduate Nonresident Tuition and Mandatory Fees

<b>Institution</b>	<b>FY04 Per Credit Hour Rate</b>	<b>FY05 Per Credit Hour Rate</b>	<b>Dollar Change</b>	<b>Percentage Change</b>
<b>COMPREHENSIVE UNIVERSITY</b>				
University of Oklahoma	\$438.49	\$476.29	\$37.80	8.6%
Oklahoma State University	\$431.08	\$480.21	\$49.13	11.4%
<i>Comprehensive University Average</i>	<i>\$434.79</i>	<i>\$478.25</i>	<i>\$43.47</i>	<i>10.0%</i>
<b>REGIONAL UNIVERSITY</b>				
University of Central Oklahoma	\$266.20	\$308.09	\$41.89	15.7%
East Central University	\$266.41	\$293.86	\$27.45	10.3%
Northeastern State University	\$265.30	\$292.00	\$26.70	10.1%
Northwestern OK State University	\$265.57	\$296.50	\$30.93	11.6%
Southeastern OK State University	\$272.70	\$297.40	\$24.70	9.1%
Southwestern OK State University	\$267.43	\$286.00	\$18.57	6.9%
Cameron University	\$267.60	\$290.00	\$22.40	8.4%
Langston University	\$262.91	\$290.99	\$28.08	10.7%
<i>Regional University Average</i>	<i>\$266.77</i>	<i>\$294.36</i>	<i>\$27.59</i>	<i>10.3%</i>
<b>CONSTITUENT AGENCIES</b>				
OU Health Science Center	\$437.74	\$475.56	\$37.82	8.6%
OSU Center for Health Sciences	\$410.03	\$469.22	\$59.19	14.4%
OSU Tulsa	\$426.83	\$480.71	\$53.88	12.6%
<b>CENTERS</b>				
Ardmore	\$256.70	\$269.40	\$12.70	4.9%
McCurtain County	\$261.70	\$284.53	\$22.83	8.7%
<i>Center Average</i>	<i>\$259.20</i>	<i>\$276.97</i>	<i>\$17.77</i>	<i>6.9%</i>

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## EXPENDITURES BY FUNCTION

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At Oklahoma public institutions for FY05, as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service, when combined, continue to make up approximately 56 percent of the Educational & General - Part I Budget.
- Instruction showed the largest dollar increase of \$52.3 million.
- Academic support saw a decrease of 2.4 percent, primarily related to a change in classification of funding from the Oklahoma Health Care Authority and the Oklahoma Hospital Authority for graduate medical education.
- The scholarship category, made up primarily of tuition waivers, increased by \$10.7 million, or 14.9 percent, for a total of \$82.5 million. Scholarships also increased as a percentage of the budgets, from 5.5 percent to 5.9 percent. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate Scholarships and Academic Scholars stipends. This increase can be directly correlated to the increases in the tuition and mandatory fees to be charged students in the fall of 2004.
- Institutional support (general administration) declined slightly to 7.9 percent of the budget.

### Functional Classifications: Explanatory Notes

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

The three primary functions of a higher education institution are:

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

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

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

The comprehensive research universities are assigned all three functions. The four-year universities and the two-year 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.

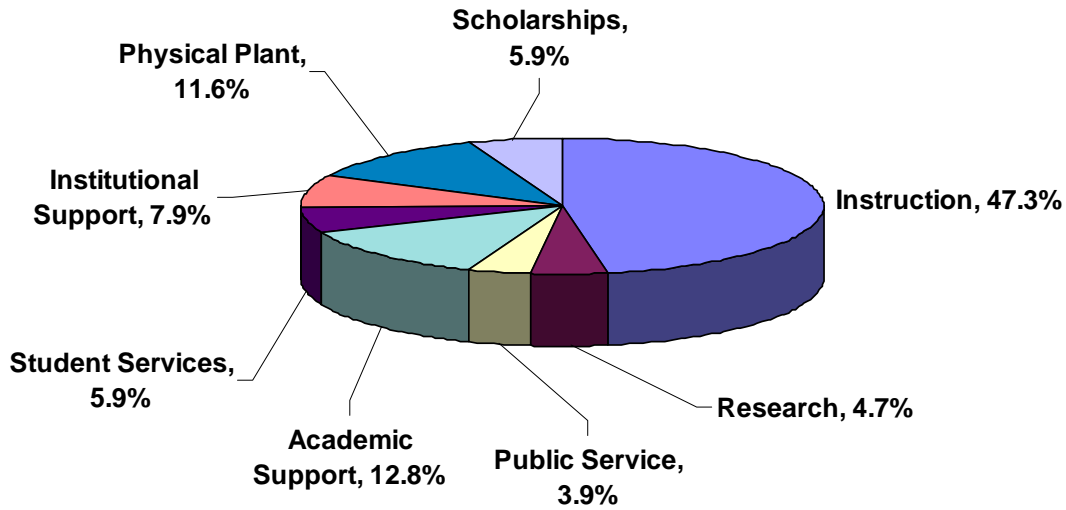
**Student Services** are those activities carried out with the objective of contributing to the emotional and physical well being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

### ***FY05 Total Budgeted Expenditures by Function***



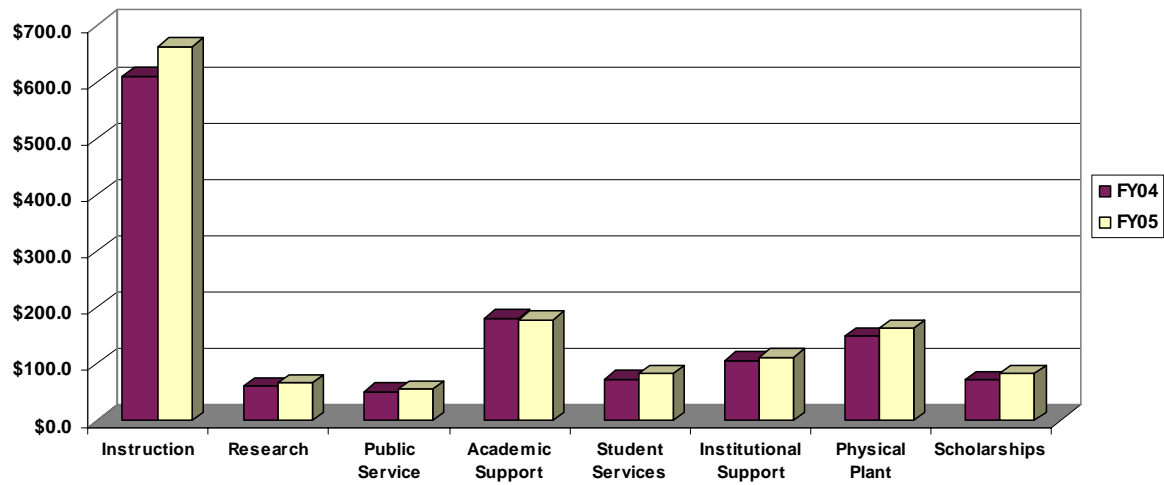
#### **Total Budgeted Funds**

(in millions)

Function Classification	FY04	Percent of Total	FY05	Percent of Total
Instruction	\$610.9	46.8%	\$663.2	47.3%
Research	60.4	4.6%	65.8	4.7%
Public Service	51.8	4.0%	54.8	3.9%
<b>Total Primary Budget</b>	<b>723.1</b>	<b>55.4%</b>	<b>783.8</b>	<b>55.9%</b>
Academic Support	181.3	13.9%	178.9	12.8%
Student Services	72.7	5.6%	82.9	5.9%
Institutional Support	106.2	8.1%	111.2	7.9%
Physical Plant Operations	149.1	11.4%	162.7	11.6%
Scholarships	71.8	5.5%	82.5	5.9%
<b>Total</b>	<b>\$1,304.2</b>	<b>100%</b>	<b>\$1,401.9</b>	<b>100%</b>

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

## ***FY05 Change in Amount of Expenditure by Function***



Functional Classification	FY04	FY05	Change	Percent Change
Instruction	\$610.9	\$663.2	\$52.3	8.6%
Research	60.4	65.8	5.4	8.9%
Public Service	51.8	54.8	3.0	5.6%
<b>Total Primary Budget</b>	<b>\$723.1</b>	<b>\$783.8</b>	<b>\$60.7</b>	<b>8.4%</b>
Academic Support	181.3	178.9	(2.4)	(1.3%)
Student Services	72.7	82.9	10.2	14.0%
Institutional Support	106.2	111.2	5.0	4.7%
Physical Plant Operations	149.1	162.7	13.6	9.1%
Scholarships	71.8	82.5	10.7	14.9%
<b>Total</b>	<b>\$1,304.2</b>	<b>\$1,401.9</b>	<b>\$97.7</b>	<b>7.5%</b>

NOTE: Totals may not add due to rounding.

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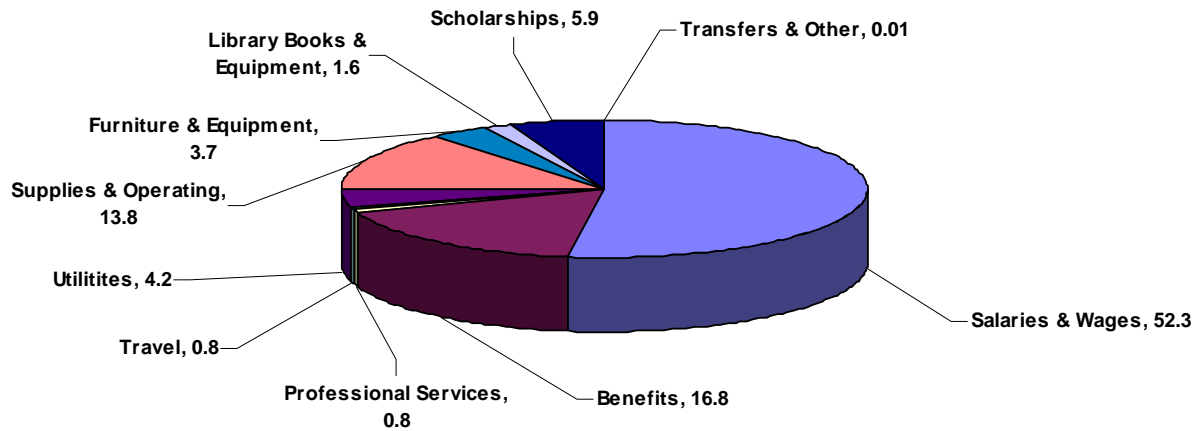
## EXPENDITURES BY OBJECT

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

- Personnel related expenditures (salaries and benefits) increased by 8.4 percent; non-personnel expenditures increased by 5.4 percent. Institutions' main priority for FY05 is salary increases for faculty and staff. The salaries and wages component increased from \$676.4 million in FY04 to \$733.8 million in FY05, an increase of 8.5 percent.
- As a percentage of the budget, FY05 personnel related expenditures are 70.0 percent of the budget. Salaries and wages increased slightly to 52.3 percent; and professional services show a slight decrease to .8 percent of the total budget.
- The steep increases in benefits in recent years have slowed but will continue in FY05. Benefits will comprise 16.8 percent of the budget in FY05, up slightly from 16.7 percent in FY04.
- Scholarships increased by \$10.7 million to \$82.5 million, consistent with the significant increases in tuition and enrollment.
- The travel category increased to \$11.2 million in FY05 from \$10.2 million in FY04, up \$1 million, an increase of 9.2 percent.

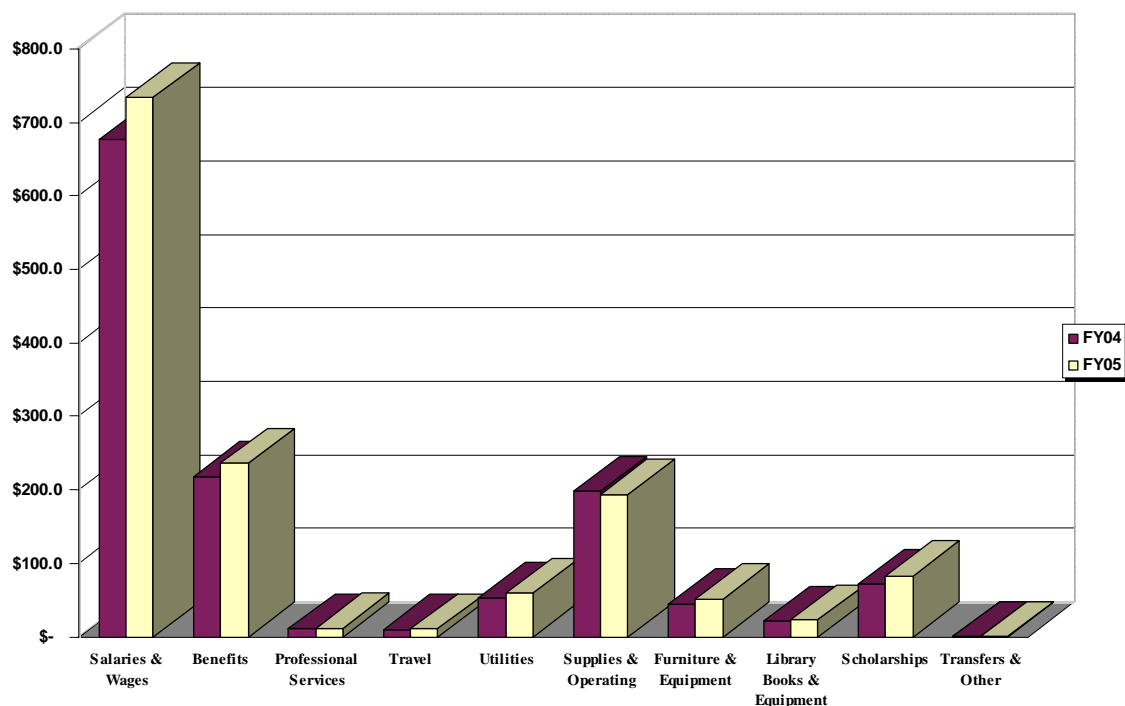
### ***FY05 Total Budgeted Expenditures by Object***



Categories of Expenditures	FY04	% of Total	FY05	% of Total
Salaries and Wages	\$676.4	51.9%	\$733.8	52.3%
Benefits	217.6	16.7%	235.9	16.8%
Professional Services	11.1	0.9%	11.6	0.8%
<b>Total Personnel Related Expenditures</b>	<b>\$905.1</b>	<b>69.4%</b>	<b>\$981.3</b>	<b>70.0%</b>
Travel	10.2	0.8%	11.2	0.8%
Utilities	53.6	4.1%	59.0	4.2%
Supplies & Other Operating Expenses	198.0	15.2%	193.4	13.8%
Property, Furniture & Equipment	44.2	3.4%	51.7	3.7%
Library Books & Equipment	21.1	1.6%	22.7	1.6%
Scholarships	71.8	5.5%	82.5	5.9%
Transfers & Other Disbursements	.150	.01%	.153	0.01%
<b>Total Non-Personnel Expenditures</b>	<b>\$399.1</b>	<b>30.6%</b>	<b>\$420.6</b>	<b>30.0%</b>
<b>Total Budgeted Expenditures</b>	<b>\$1,304.2</b>	<b>100%</b>	<b>\$1,401.9</b>	<b>100%</b>

NOTE: Totals may not add due to rounding.

### ***FY05 Change in Budgeted Expenditures by Object***



Categories of Expenditures	FY04	FY05	Change	Percent Change
Salaries and Wages	\$676.4	\$733.8	\$57.4	8.5%
Benefits	217.6	235.9	18.3	8.4%
Professional Services	11.1	11.6	.5	4.4%
<b>Total Personnel Related Expenditures</b>	<b>\$905.1</b>	<b>\$981.3</b>	<b>\$76.2</b>	<b>8.4%</b>
Travel	10.2	11.2	1.0	9.2%
Utilities	53.6	59.0	5.4	10.1%
Supplies & Other Operating Expenses	198.0	193.4	(4.6)	(2.3%)
Property, Furniture & Equipment	44.2	51.7	7.5	17.0%
Library Books & Equipment	21.1	22.7	1.6	7.6%
Scholarships	71.8	82.5	10.7	14.9%
Transfers & Other Disbursements	.150	.153	.003	2.0%
<b>Total Non-Personnel Expenditures</b>	<b>\$399.1</b>	<b>\$420.6</b>	<b>\$21.5</b>	<b>5.4%</b>
<b>Total Budgeted Expenditures</b>	<b>\$1,304.2</b>	<b>\$1,401.9</b>	<b>\$97.7</b>	<b>7.5%</b>

NOTE: Totals may not add due to rounding.

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## ENROLLMENT PROJECTIONS

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- Colleges and universities are projecting approximately 5,400 new students or enrollment growth of 4,100 FTE (3.2 percent) for the 2004 fall semester. They expect approximately 132,300 FTE students or 171,000 headcount.
- Oklahoma Panhandle State University is projecting the largest increase at 15.5 percent. Northern Oklahoma College is projecting an increase of 9.7 percent, as its Gateway Program in Stillwater continues to expand, and Rose State College expects an increase of 9.4 percent. The remaining institutions are projecting increases between 1 and 7.9 percent. University of Science and Arts of Oklahoma and Eastern Oklahoma State College project level enrollment.
- The number of new full-time faculty is expected to be 121, offset by a loss of 36, for a net gain of 85. OU will gain 15; OSU and NSU, 12; the HSC, 9.5; LU, 9; and OCCC, 6.
- **The number of adjunct faculty in the system is projected to increase by 95 or 3.5 percent to 4,801, up from 4,706 in the current year.**
- **Institutions are planning to offer over 1500 new course sections in fall 2004, an increase of 4 percent.**

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## MANDATORY COSTS

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Mandatory Costs for FY05 are shown in the table below.

Description of Mandatory Costs			Mandatory Costs
Health, Dental, and Other Insurance			\$9,474,907
Risk Management Insurance	FY04	FY05	\$1,669,162
Property Insurance	\$2,071,549	\$600,420	
Directors and Officers	\$578,627	\$852,078	
Tort Liability	\$368,745	\$125,615	
Aircraft Insurance	\$194,626	\$44,844	
Vehicle Insurance	\$139,930	\$46,205	
Contractual Services			\$3,399,798
Utilities - Gas, Electric, Water, Telephone			\$5,449,387
Oklahoma Teachers' Retirement System			\$1,732,773
Other Operating Expense			\$3,290,733
<b>Total</b>			<b>\$25,016,760</b>

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY05 as part of the budget needs determination. At that time, the systemwide estimate was \$26.5 million. The budgets presented here for approval indicate slightly less, \$25.1 million.

Institutions received approximately \$19.2 million in new state appropriations for operations, so the balance will be made up from tuition revenues and reallocation.



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## **SALARIES AND BENEFITS**

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The majority of continuing employees will receive a salary increase averaging 4.36 percent. Average salary increases range from 1.3 percent at Seminole State College to 6.8 percent at Rose State College.

- Twenty-one institutions have authorized salary increases effective July 1, 2004.
- The University of Oklahoma has authorized salary increases effective October 1, 2004.
- Oklahoma State University and its constituent agencies are considering a salary program to be effective during the fall semester.
- Four institutions are either not announcing a salary program or have given limited salary increases based on merit, change of rank or other market conditions.
- The average FY05 salary increase is 4.39 percent for faculty, 4.12 percent for professional staff, and 4.40 percent for classified staff. The average for all employee classifications is 4.36 percent.

<b>Classification</b>	<b>Number Receiving Raise</b>	<b>Number Under Consideration for a Raise</b>	<b>Number Receiving No Raise</b>	<b>Total Continuing Employees</b>
Faculty	2,892	2,324	831	6,047
Percentage	47.8%	38.4%	13.8%	100%
Professional	2,322	2,696	582	5,600
Percentage	41.5%	48.1%	10.4%	100%
Classified	3,298	3,055	654	7,007
Percentage	47.1%	43.6%	9.3%	100
Total	8,512	8,075	2,067	18,654
Percentage	45.6%	43.3%	11.1%	100

- There are approximately 18,654 continuing faculty, professional staff and classified staff eligible for a salary increase in FY05.
- Twenty-one institutions will give salary increases to 8,512 employees on July 1, 2004. These employees represent 2,892 faculty, 2,322 professional staff, and 3,298 classified staff or 45.6 percent of all continuing E&G - Part I employees in the state system.

- Two institutions have not announced a salary program for their employees and two institutions have provided limited salary increases to employees based on merit, change in rank, or market conditions. These institutions may contemplate salary increases contingent upon fall enrollment and other conditions.
- At this time, twelve institutions, including the four institutions mentioned above, have reported that 2,067 continuing employees representing 831 faculty, 582 professional staff, and 2,067 classified staff will not receive a salary increase in FY05.

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

- Amounts budgeted for salaries will increase \$57.4 million from \$676.4 million to \$733.8 million.
- Also noted is an increase in the salaries and wages component, including benefits, as a percent of the total budget from 68.5 percent to 69.2 percent, an increase of \$75.7 million for FY05.
- Since FY88, the rate of growth in benefits expenditures has been four times the growth rate of salaries.
- Benefits have increased 317.9 percent over the past 18 years, compared to 122.9 percent in salaries. This growth is attributable to steep increases in health insurance costs in the early part of the decade, as well as in 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 69.2 percent in FY05.
- The Teachers Retirement System contribution calculation did not change in FY05 from the previous year. This calculation is a total 14.05 percent comprised of 7.0 percent paid directly by the employer and the employee contribution rate of 7.05 percent. At OU and OSU the rate only applies to their statutory salary caps, either \$67,500 or \$84,000, depending on members' prior option elections as cited in Title 70§17-101.
- Benefits slightly increased as a percentage of total budgets in FY05, from 16.7 percent in FY04 to 16.8 percent budgeted for FY05.
- The growth in benefits and payroll taxes in FY05 represents \$9.4 million or 33 percent of total FY05 mandatory cost increases totaling \$28.3 million.

**Oklahoma State Regents for Higher Education**

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

<b>Year</b>	<b>Fringe Benefits Budgeted</b>	<b>Total Salaries (Teaching, Professional, Other)</b>	<b>TOTAL Compensation</b>	<b>Total Budget</b>	<b>Compensation % of Budget</b>
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%
FY2001	182,013,611	652,553,134	834,566,745	1,170,223,541	71.3%
FY2002	196,801,184	685,710,337	882,511,521	1,242,038,223	71.1%
FY2003	210,698,052	695,541,787	906,239,839	1,275,075,425	71.1%
FY2004	217,617,821	676,365,132	893,982,953	1,304,180,886	68.5%
<b>FY2005</b>	<b>235,874,810</b>	<b>733,794,199</b>	<b>969,669,009</b>	<b>1,401,863,796</b>	<b>69.2%</b>



**Percent Increase:**

**FY88-FY2004**

**317.9%**

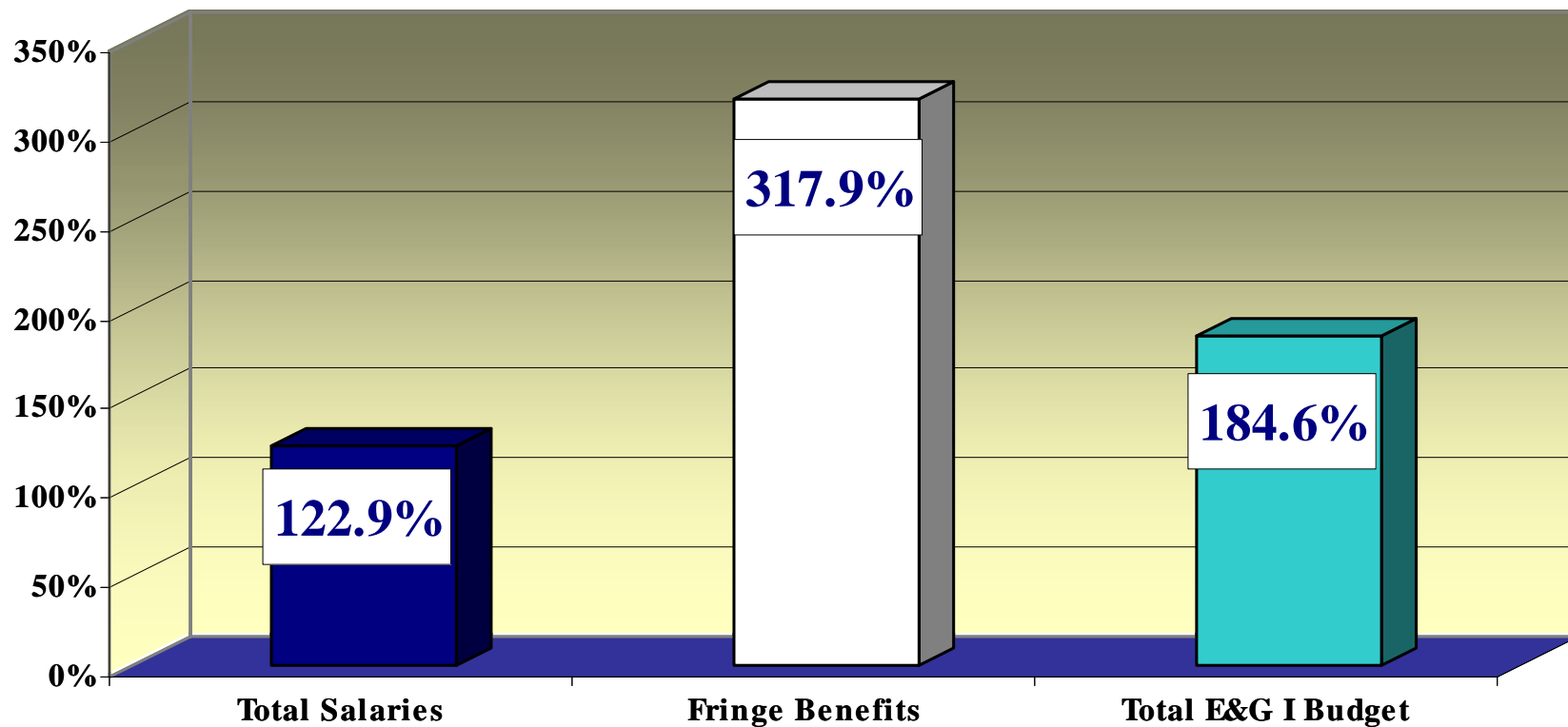
**122.9%**

**151.5%**

**184.6%**

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY 2005, State Regents.

**PERCENT INCREASE IN SALARIES, BENEFITS,  
AND TOTAL BUDGET  
FY88 TO FY05**



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## ADMINISTRATIVE COSTS

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- The State Regents' FY05 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, 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 FY05 all institutional budgets are in compliance with the respective percentage above for institutional support.
- OSU-Tulsa, which has a unique function and is therefore not easily compared to other institutions, has an institutional support budget that comprises 12.9 percent of the total.
- The Institutional Support function system-wide as a percent of the total budget decreased slightly to 7.9 percent in FY05 from 8.1 percent in FY04.

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## FY05 ADMINISTRATIVE COSTS BUDGET CAPS

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Cap Category/ Institution	Institutional Support (incl. data processing) % of Total Budget
<b>OU, OSU</b>	<b>10.0%</b>
OU (OU Law = 3.7)	4.8%
OSU (OSU, Tulsa = 12.9)	5.1%
<b>Health Sciences Center, Vet Med, OSU-CHS</b>	<b>13.0%</b>
OU-HSC	12.3%
OSU VET MED	2.5%
OSU-CHS	10.2%
<b>Four-Year Universities (FTE enrollments above 3,500)</b>	<b>13.0%</b>
UCO	8.9%
ECU	9.4%
NSU	8.1%
SEOSU	8.0%
SWOSU	6.5%
Cameron	9.7%
<b>Four-Year Universities (enrollments below 3,500)</b>	<b>16.0%</b>
NWOSU	8.1%
Langston	12.6%
OPSU	12.4%
Rogers State University	12.5%
USAO	13.0%
<b>Two-Year College &amp; Technical Branches (enrollments above 3,500)</b>	<b>13.0%</b>
OCCC	12.2%
Rose	12.3%
TCC	10.1%
<b>Two-Year College &amp; Technical Branches (enrollments below 3,500)</b>	<b>16.0%</b>
CASC	10.0%
CSC	15.3%
EOSC	11.6%
MSC	12.1%
NEOAMC	12.3%
NOC	9.9%
Redlands	13.9%
Seminole	13.1%
WOSC	14.8%
OSU-TB, OKC	11.4%
OSU-TB, Okmulgee	9.7%

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## TUITION WAIVERS

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- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3.5 percent of the current year Educational and General Budget.
- A total of \$47.3 million is authorized for FY05 resident tuition waivers. The budgeted amount is \$33.6 million or 71.1 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 37.4 percent at Redlands to 100 percent at OSU. OU is at 80.7 percent.
- Systemwide, resident tuition waivers are budgeted to increase by \$3.8 million or 10.8 percent.
- Sixteen institutions budgeted at least 75 percent of their authorized amount.
- Nonresident tuition waivers are budgeted to increase by 17.4 percent or \$6.1 million. The budgeted amount for FY05 is \$41.5 million.
- Waivers for graduate and research assistant compensation are expected to increase by approximately \$2.7 million, to \$15.1 million (22.1 percent), as the comprehensive universities attempt to maintain their competitive position in attracting qualified graduate students.
- 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 \$71.8 million in FY04 to \$82.5 million in FY05, an increase of approximately \$10.7 million or 14.9 percent.

**Oklahoma State Regents for Higher Education**

**TUITION WAIVERS FOR FY2005**

**TUITION WAIVERS 5%, NONRESIDENT TUITION WAIVERS AND RESIDENT WAIVERS NOT SUBJECT TO 3.5% LIMITATION**

<b>Institution</b>	<b>Total FY 2005 E&amp;G Budget</b>	<b>FY 2005 Authorized Tuition Waivers</b>	<b>FY 2004 Tuition Waivers Budgeted at 3.5%</b>	<b>FY 2005 Tuition Waivers Budgeted at 3.5%</b>	<b>Percent Increased From FY04 to 05</b>	<b>FY2005 Percent of Authorized Amount Budgeted</b>
OU	290,635,809	10,172,253	6,882,028	8,213,010	19.3%	80.7%
OSU	234,153,133	8,195,360	7,394,271	8,195,360	10.8%	100.0%
<b>Comp Tier:</b>	<b>524,788,942</b>	<b>18,367,613</b>	<b>14,276,299</b>	<b>16,408,370</b>	<b>14.9%</b>	<b>89.3%</b>
UCO	84,423,000	2,954,805	2,150,300	2,157,500	0.3%	73.0%
ECU	26,975,857	944,155	768,360	835,320	8.7%	88.5%
NSU	56,414,272	1,974,500	1,275,000	1,600,000	25.5%	81.0%
NWOSU	15,776,936	552,193	420,000	484,950	15.5%	87.8%
SEOSU	28,572,195	1,000,027	613,533	665,131	8.4%	66.5%
SWOSU	35,024,900	1,225,872	1,042,000	1,225,000	17.6%	99.9%
CU	34,447,206	1,205,652	876,489	929,208	6.0%	77.1%
LU	26,984,931	944,473	400,000	441,000	10.3%	46.7%
OPSU	10,797,250	377,904	196,512	217,488	10.7%	57.6%
RSU	21,213,981	742,489	520,000	550,000	5.8%	74.1%
USAO	9,619,037	336,666	301,100	311,941	3.6%	92.7%
<b>4-yr Tier:</b>	<b>350,249,565</b>	<b>12,258,735</b>	<b>8,563,294</b>	<b>9,417,538</b>	<b>10.0%</b>	<b>76.8%</b>
CASC	8,319,284	291,175	245,619	264,380	7.6%	90.8%
CSC	8,901,751	311,561	150,582	269,115	78.7%	86.4%
EOSC	8,653,406	302,869	290,000	248,831	-14.2%	82.2%
MSC	8,287,999	290,080	250,000	250,000	0.0%	86.2%
NEOAMC	11,936,536	417,779	395,000	225,000	-43.0%	53.9%
NOC	13,401,246	469,044	300,000	325,000	8.3%	69.3%
OCCC	36,984,663	1,294,463	526,493	648,577	23.2%	50.1%
RCC	7,176,133	251,165	114,816	93,896	-18.2%	37.4%
ROSE	30,567,147	1,069,850	875,000	984,000	12.5%	92.0%
SSC	7,509,761	262,842	221,107	220,329	-0.4%	83.8%
TCC	77,964,333	2,728,752	1,700,000	1,900,000	11.8%	69.6%
WOSC	7,003,771	245,132	200,000	200,000	0.0%	81.6%
<b>2-yr Tier:</b>	<b>226,706,030</b>	<b>7,934,711</b>	<b>5,268,617</b>	<b>5,629,128</b>	<b>6.8%</b>	<b>70.9%</b>
TB OKC	16,625,607	581,896	475,000	575,000	21.1%	98.8%
TB OKM	21,295,523	745,343	325,000	325,000	0.0%	43.6%
<b>Tech Br:</b>	<b>37,921,130</b>	<b>1,327,240</b>	<b>800,000</b>	<b>900,000</b>	<b>12.5%</b>	<b>67.8%</b>
OUHSC	129,612,451	4,536,436	808,000	900,220	11.4%	19.8%
OULAW	11,120,528	389,218	140,000	140,000	0.0%	36.0%
VET MED	21,388,674	748,604	0	0	#DIV/0!	0.0%
OSU-COM	30,635,145	1,072,230	80,000	80,000	0.0%	7.5%
OSU TULSA	19,451,761	680,812	152,622	152,622	0.0%	22.4%
<b>Const:</b>	<b>212,208,559</b>	<b>7,427,300</b>	<b>1,180,622</b>	<b>1,272,842</b>	<b>7.8%</b>	<b>17.1%</b>
<b>TOTAL</b>	<b>1,351,874,226</b>	<b>47,315,598</b>	<b>30,088,832</b>	<b>33,627,878</b>	<b>11.8%</b>	<b>71.1%</b>



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## **FACULTY & STAFF**

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### ***Faculty***

- Colleges and universities are projecting nearly 5,400 new students or enrollment growth of 4,100 FTE (3.2 percent) for the 2004 fall semester. Institutions likewise expect to offer 1,500 additional course sections.
- One hundred twenty-one new faculty positions have been established at twenty system institutions and agencies for next year at a projected cost of \$8.1 million. Seventeen of these positions are senior faculty. Lead-time for hiring senior faculty is typically close to a full academic year, so the funding was in place for many of these positions from last year's budget. The gains are offset by a decrease of 36 faculty positions, for a net increase of 85 positions.
- Institutions are reporting a net increase of 95 adjunct faculty systemwide. This represents a 2.0 percent increase and is attributable to the continuing enrollment growth.

### ***Staff***

- Institutions reported a net gain of 85 professional staff positions for FY05. The Cooperative Extension Service is anticipating the hiring of 45 new professionals at the county level at a cost of \$3.2 million, but is also eliminating 15 unfilled positions. A complete plan is to be presented to Regents in the fall.

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

## New Faculty Positions

### *Number of Faculty Positions by Rank*

Rank	FTE	Amount
Professors	17	1,579,524
Associate Professors	7	544,540
Assistant Professors	59	4,110,457
Instructors	31	1,624,132
Lecturers	7	269,352
<b>Total</b>	<b>121</b>	<b>8,128,005</b>

### *Number of Faculty Positions by Institution*

Institution	FTE	Amount
OU	23	1,670,370
OUHSC	10	703,620
OU LAW	3	206,150
OSU	13	1,045,471
OSU Ag Exper	2	250,000
OSU OKM	3	229,242
OSU OKC	5	257,990
OSU CHS	1	200,004
UCO	4	200,000
NSU	15	835,400
SEOSU	1	69,500
SWOSU	6	349,770
CU	2	132,745
LU	11	767,538
Rogers	6	381,049
OPSU	1	39,542
Connors	1	22,935
Murray	1	57,962
Northern	2	100,822
OKCCC	6	328,296
Redlands	1	43,601
SSC	1	43,470
TCC	2	107,680
Western	2	84,848
<b>Total New Faculty</b>	<b>121</b>	<b>8,128,005</b>

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## NEW FACULTY POSITIONS

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### New Faculty Positions in the areas of:

#### *Number of Positions by Field of Study*

1.0	Agriculture	2.0	Basic Skills
1.0	Natural Resources and Conservation	0.5	Philosophy
6.0	Communication, Journalism & Related Progr	4.0	Physical Sciences
3.0	Computer & Information Sciences	6.0	Psychology
7.4	Education	1.0	Security and Protection Services
2.0	Engineering	5.0	Public Admin & Social Service Prof
3.0	Engineering Technologies	6.5	Social Sciences
2.0	Foreign Languages	2.0	Visual and Performing Arts
4.0	Family & Consumer Sciences	21.0	Health Professions & Related Clinical Sciences
3.0	Legal Professions & Studies	9.0	Business, Management and Marketing
12.0	English Language and Literature	2.5	History
5.4	Biological & Biomedical Science	1.0	Residency Program - Medical
5.5	Mathematics & Statistics	3.0	Other
2.0	Parks, Recreation, Leisure & Fitness	<b>120.8</b>	<b>TOTAL</b>

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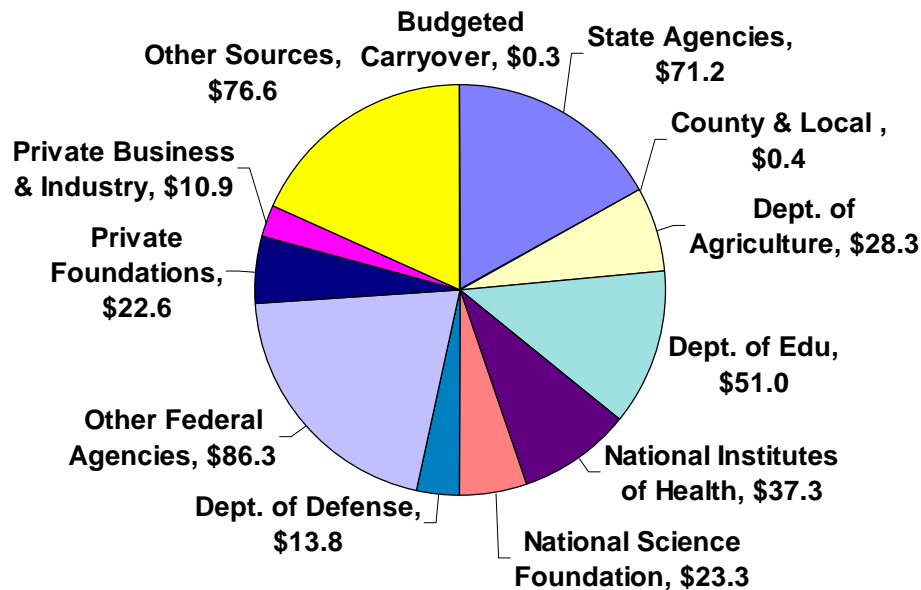
## EXTERNAL FUNDS – SPONSORED BUDGETS

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For FY05, the Educational and General Budget, Part II, comprising externally funded projects, is \$422 million. The two research universities and their constituent agencies made up 58.8 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 75 percent.

- The E&G Budget, Part II, increased by \$16.1 million or 4 percent over FY04.
- Federal funds are still the largest source of revenue for the sponsored budget at \$240 million or 56.9 percent of the total, up slightly from 56.4 percent in FY04.

### *Sources of Sponsored Budgets*



### *Uses of Sponsored Budgets*

- Uses of sponsored revenue funds are substantially for research and public service, respectively 44.4 percent and 25 percent of the total sponsored budget.
- Since FY94, sponsored research in The State System has shown an increase of 107 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.
- The research matching programs are also complemented by an investment of \$7.5 million in the State Regents' Endowed Chairs Program.
- 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.

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

Overall, an investment of \$65.8 million in the research university state dollars for research yields nearly a 2.8 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, OU Health Sciences Center invests only \$3.9 million, yielding a return of \$49.6 million, almost a 13 to 1 return, Langston University invests only \$543,000, yielding a return of \$14.8 million, a 27.3 to 1 return, and East Central University invests only \$17,000, yielding a return of \$1.5 million, an 88 to 1 return.

	<b>Externally Funded Research</b>	<b>State-Funded Research</b>	<b>Return on Investment</b>
<b>University of Oklahoma</b>	<b>\$63.3</b>	<b>\$14.3</b>	<b>4.4:1</b>
<b>OU Health Science Center</b>	<b>\$49.6</b>	<b>\$3.9</b>	<b>12.7:1</b>
<b>Oklahoma State University</b>	<b>\$23.6</b>	<b>\$17.2</b>	<b>1.4:1</b>
<b>OSU-College of Veterinary Medicine</b>	<b>\$9.4</b>	<b>\$4.2</b>	<b>2.2:1</b>
<b>OSU-Agriculture Experimental Station</b>	<b>\$19.8</b>	<b>\$22.2</b>	<b>.9:1</b>
<b>OSU-Center for Health Sciences</b>	<b>\$1.0</b>	<b>\$1.3</b>	<b>.7:1</b>
<b>OSU-Oklahoma City</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OSU-Okmulgee</b>	<b>\$.778</b>	<b>-</b>	<b>-</b>
<b>Northeastern State University</b>	<b>\$1.9</b>	<b>\$.622</b>	<b>3.1:1</b>
<b>Langston University</b>	<b>\$14.8</b>	<b>\$.543</b>	<b>27.3:1</b>
<b>University of Central Oklahoma</b>	<b>\$.236</b>	<b>\$.647</b>	<b>.4:1</b>
<b>Northwestern Oklahoma State University</b>	<b>-</b>	<b>\$.021</b>	<b>-</b>
<b>Southeastern Oklahoma State University</b>	<b>\$.587</b>	<b>\$.109</b>	<b>5.4:1</b>
<b>Southwestern Oklahoma State University</b>	<b>\$.150</b>	<b>\$.339</b>	<b>.4:1</b>
<b>East Central University</b>	<b>\$1.5</b>	<b>\$.017</b>	<b>88:1</b>
<b>Cameron University</b>	<b>\$.355</b>	<b>\$.127</b>	<b>2.8:1</b>
<b>University of Science &amp; Arts</b>	<b>\$.001</b>	<b>\$.190</b>	<b>.01:1</b>
<b>Total</b>	<b>\$187.2</b>	<b>\$65.8</b>	<b>2.8:1</b>

NOTE: Totals may not add due to rounding.

**TABLE 1**  
**The Oklahoma State System of Higher Education**  
**EDUCATIONAL AND GENERAL PRIMARY BUDGET**  
**FY2005**

<b>Institution</b>	<b>State Appropriated Funds Allocated</b>	<b>Revolving Funds</b>	<b>Total Primary Budgets</b>
<b><u>Colleges &amp; Universities:</u></b>			
University of Oklahoma	115,806,348	174,829,461	290,635,809
Oklahoma State University	106,151,667	128,001,466	234,153,133
University of Central Oklahoma	42,329,822	42,093,178	84,423,000
East Central University	15,155,480	11,820,377	26,975,857
Northeastern State University	31,732,547	24,681,725	56,414,272
Northwestern Oklahoma State University	8,483,581	7,293,355	15,776,936
Southeastern Oklahoma State University	15,056,107	13,516,088	28,572,195
Southwestern Oklahoma State University	19,553,965	15,470,935	35,024,900
Cameron University	18,332,701	16,114,505	34,447,206
Langston University	15,091,916	11,893,015	26,984,931
Oklahoma Panhandle State University	6,158,598	4,638,652	10,797,250
Rogers State University	11,432,047	9,781,934	21,213,981
University of Science & Arts of Okla	6,152,100	3,466,937	9,619,037
Carl Albert State College	4,685,932	3,633,352	8,319,284
Connors State College	5,407,930	3,493,821	8,901,751
Eastern Oklahoma State College	5,425,929	3,227,477	8,653,406
Murray State College	4,364,621	3,923,378	8,287,999
Northeastern Oklahoma A&M College	7,928,144	4,008,392	11,936,536
Northern Oklahoma College	6,990,210	6,411,036	13,401,246
Redlands Community College	3,928,973	3,247,160	7,176,133
Seminole State College	4,449,428	3,060,333	7,509,761
Western Oklahoma State College	4,271,141	2,732,630	7,003,771
Oklahoma City Community College	17,208,462	19,776,201	36,984,663
Rose State College	18,065,346	12,501,801	30,567,147
Tulsa Community College	28,720,289	49,244,044	77,964,333
<b>Total, Colleges and Universities:</b>	<b>522,883,284</b>	<b>578,861,253</b>	<b>1,101,744,537</b>
<b><u>Constituent Agencies:</u></b>			
OU Health Sciences Center	77,504,758	52,107,693	129,612,451
OU Law Center	5,078,528	6,042,000	11,120,528
OSU Agriculture Experiment Station	21,478,370	750,000	22,228,370
OSU Cooperative Extension Service	24,482,566	3,278,635	27,761,201
OSU College of Osteopathic Medicine	11,939,635	18,695,510	30,635,145
OSU School of Veterinary Medicine	9,765,506	11,623,168	21,388,674
OSU Technical Branch, Oklahoma City	8,138,647	8,486,960	16,625,607
OSU Technical Branch, Okmulgee	12,741,530	8,553,993	21,295,523
OSU Tulsa	11,447,045	8,004,716	19,451,761
<b>Total, Constituent Agencies:</b>	<b>182,576,585</b>	<b>117,542,675</b>	<b>300,119,260</b>
<b>Total Colleges, Universities, and Constituent Agencies:</b>	<b>705,459,869</b>	<b>696,403,928</b>	<b>1,401,863,797</b>

**TABLE 2**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE**  
**FY2005**

Institution	State Appropriated Income	Federal Appropriated Income	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	115,806,348	0	0	51,478,799	34,402,741	39,143,029	125,024,569	8,870,399	13,391,975	13,327,460	0	0	14,215,058	0	290,635,809
OUHSC	77,504,758	0	0	20,660,553	4,214,148	3,599,770	28,474,471	8,676,927	11,697,950	0	0	0	3,258,345	0	129,612,451
OULAW	5,078,528	0	0	4,113,100	749,600	448,300	5,311,000	615,500	0	9,000	106,500	0	0	0	11,120,528
OSU	106,151,667	0	0	53,481,305	29,517,705	16,565,617	99,564,627	4,575,735	13,275,845	346,631	1,689,753	0	7,709,116	839,759	234,153,133
AG EXP	21,478,370	0	0	0	0	0	0	0	0	0	0	0	0	750,000	22,228,370
COOP EXT	24,482,566	0	0	0	0	0	0	0	0	0	0	0	2,778,634	500,001	27,761,201
VET MED	9,765,506	0	0	2,697,063	1,251,134	299,580	4,247,777	1,160,391	1,400,000	1,000,000	0	0	2,965,000	850,000	21,388,674
OSU-COM	11,939,635	0	0	4,658,626	854,147	177,947	5,690,720	0	68,000	0	0	0	12,499,644	437,146	30,635,145
TB OKC	8,138,647	0	0	6,558,742	355,500	989,687	7,903,929	2,015	0	0	0	0	281,016	300,000	16,625,607
TB OKM	12,741,530	0	0	5,045,747	569,766	1,158,185	6,773,698	583,129	0	0	0	0	165,050	1,032,116	21,295,523
OSU TULSA	11,447,045	0	0	4,194,924	132,118	649,663	4,976,705	0	0	0	0	0	1,700,346	1,327,665	19,451,761
UCO	42,329,822	0	0	26,605,000	6,900,000	5,748,342	39,253,342	0	375,000	579,915	25,000	0	1,859,921	0	84,423,000
ECU	15,155,480	0	0	8,426,551	683,584	1,807,138	10,917,273	171,900	730,000	0	0	0	0	1,204	26,975,857
NSU	31,732,547	0	0	16,310,000	1,720,000	2,847,625	20,877,625	70,000	300,000	0	7,500	0	141,600	3,285,000	56,414,272
NWOSU	8,483,581	0	0	3,092,000	2,528,100	884,500	6,504,600	284,000	0	4,500	20,000	0	165,300	314,955	15,776,936
SEOSU	15,056,107	0	0	6,860,329	3,322,782	2,042,774	12,225,885	637,914	0	9,612	568,005	0	83,650	(8,978)	28,572,195
SWOSU	19,553,965	0	0	10,602,851	1,350,000	2,310,000	14,262,851	0	0	35,000	0	0	385,000	788,084	35,024,900
CU	18,332,701	0	0	9,540,208	2,200,000	2,351,750	14,091,958	141,700	159,269	0	0	0	238,500	1,483,078	34,447,206
LU	15,091,916	0	0	5,846,420	3,798,554	1,767,309	11,412,283	0	0	0	0	0	480,732	0	26,984,931
OPSU	6,158,598	0	0	1,125,896	3,384,455	275,270	4,785,622	0	0	50,000	0	0	40,000	(236,970)	10,797,250
RSU	11,432,047	0	0	5,511,482	415,307	1,356,397	7,283,187	423,000	0	0	0	0	0	2,075,747	21,213,981
USAO	6,152,100	0	0	2,458,941	311,196	473,500	3,243,637	130,000	51,250	7,000	11,250	0	17,500	6,300	9,619,037
CASC	4,685,932	0	0	1,798,000	212,110	594,048	2,604,158	757,727	0	0	185,000	120,000	0	(33,533)	8,319,284
CSC	5,407,930	0	0	2,686,267	210,890	221,989	3,119,146	0	338,802	14,130	0	5,000	63,622	(46,878)	8,901,751
EOSC	5,425,929	0	0	1,851,464	183,098	709,513	2,744,075	69,000	40,000	0	75,400	0	299,002	0	8,653,406
MSC	4,364,621	0	0	2,300,000	150,000	150,000	2,600,000	0	773,011	35,000	0	170,946	20,000	324,421	8,287,999
NEOAMC	7,928,144	0	0	2,247,000	840,000	546,000	3,633,000	0	0	15,000	0	56,033	115,200	189,159	11,936,536
NOC	6,990,210	0	0	3,583,009	189,501	1,958,313	5,730,823	0	414,452	0	0	0	0	265,761	13,401,246
OCCC	17,208,462	0	2,300,000	9,051,755	1,033,651	2,434,429	12,519,834	0	0	500,000	0	0	1,174,000	3,282,367	36,984,663
RCC	3,928,973	0	0	1,528,119	143,881	1,152,300	2,824,300	0	317,238	0	0	136,252	69,370	(100,000)	7,176,133
ROSE	18,065,346	0	1,600,000	8,257,906	250,000	2,300,000	10,807,906	0	0	0	0	0	200,000	(106,105)	30,567,147
SSC	4,449,428	0	0	1,804,892	191,375	856,350	2,852,617	0	269,091	0	0	0	190,000	(251,375)	7,509,761
TCC	28,720,289	0	26,785,658	14,261,333	1,200,734	5,592,194	21,054,261	83,000	404,130	185,160	0	0	731,835	0	77,964,333
WOSC	4,271,141	0	0	1,410,000	200,000	530,000	2,140,000	0	340,000	0	0	0	135,000	117,630	7,003,771
TOTAL	705,459,869	0	30,685,658	300,048,283	103,466,076	101,941,519	505,455,878	27,252,337	44,346,013	16,118,408	2,688,408	488,231	51,982,441	17,386,554	1,401,863,797

**TABLE 3**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE**  
**FY2005**

Institution	State Appropriated Income	Federal Appropriated Income	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	39.8%	0.0%	0.0%	17.7%	11.8%	13.5%	43.0%	3.1%	4.6%	4.6%	0.0%	0.0%	4.9%	0.0%	100.0%
OUHSC	59.8%	0.0%	0.0%	15.9%	3.3%	2.8%	22.0%	6.7%	9.0%	0.0%	0.0%	0.0%	2.5%	0.0%	100.0%
OULAW	45.7%	0.0%	0.0%	37.0%	6.7%	4.0%	47.8%	5.5%	0.0%	0.1%	1.0%	0.0%	0.0%	0.0%	100.0%
OSU	45.3%	0.0%	0.0%	22.8%	12.6%	7.1%	42.5%	2.0%	5.7%	0.1%	0.7%	0.0%	3.3%	0.4%	100.0%
AG EXP	96.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	100.0%
COOP EXT	88.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	1.8%	100.0%
VET MED	45.7%	0.0%	0.0%	12.6%	5.8%	1.4%	19.9%	5.4%	6.5%	4.7%	0.0%	0.0%	13.9%	4.0%	100.0%
OSU-COM	39.0%	0.0%	0.0%	15.2%	2.8%	0.6%	18.6%	0.0%	0.2%	0.0%	0.0%	0.0%	40.8%	1.4%	100.0%
TB OKC	49.0%	0.0%	0.0%	39.4%	2.1%	6.0%	47.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	1.8%	100.0%
TB OKM	59.8%	0.0%	0.0%	23.7%	2.7%	5.4%	31.8%	2.7%	0.0%	0.0%	0.0%	0.0%	0.8%	4.8%	100.0%
OSU TULSA	58.8%	0.0%	0.0%	21.6%	0.7%	3.3%	25.6%	0.0%	0.0%	0.0%	0.0%	0.0%	8.7%	6.8%	100.0%
UCO	50.1%	0.0%	0.0%	31.5%	8.2%	6.8%	46.5%	0.0%	0.4%	0.7%	0.0%	0.0%	2.2%	0.0%	100.0%
ECU	56.2%	0.0%	0.0%	31.2%	2.5%	6.7%	40.5%	0.6%	2.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NSU	56.2%	0.0%	0.0%	28.9%	3.0%	5.0%	37.0%	0.1%	0.5%	0.0%	0.0%	0.0%	0.3%	5.8%	100.0%
NWOSU	53.8%	0.0%	0.0%	19.6%	16.0%	5.6%	41.2%	1.8%	0.0%	0.0%	0.1%	0.0%	1.0%	2.0%	100.0%
SEOSU	52.7%	0.0%	0.0%	24.0%	11.6%	7.1%	42.8%	2.2%	0.0%	0.0%	2.0%	0.0%	0.3%	0.0%	100.0%
SWOSU	55.8%	0.0%	0.0%	30.3%	3.9%	6.6%	40.7%	0.0%	0.0%	0.1%	0.0%	0.0%	1.1%	2.3%	100.0%
CU	53.2%	0.0%	0.0%	27.7%	6.4%	6.8%	40.9%	0.4%	0.5%	0.0%	0.0%	0.0%	0.7%	4.3%	100.0%
LU	55.9%	0.0%	0.0%	21.7%	14.1%	6.5%	42.3%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	0.0%	100.0%
OPSU	57.0%	0.0%	0.0%	10.4%	31.3%	2.5%	44.3%	0.0%	0.0%	0.5%	0.0%	0.0%	0.4%	-2.2%	100.0%
RSU	53.9%	0.0%	0.0%	26.0%	2.0%	6.4%	34.3%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.8%	100.0%
USAO	64.0%	0.0%	0.0%	25.6%	3.2%	4.9%	33.7%	1.4%	0.5%	0.1%	0.1%	0.0%	0.2%	0.1%	100.0%
CASC	56.3%	0.0%	0.0%	21.6%	2.5%	7.1%	31.3%	9.1%	0.0%	0.0%	2.2%	1.4%	0.0%	-0.4%	100.0%
CSC	60.8%	0.0%	0.0%	30.2%	2.4%	2.5%	35.0%	0.0%	3.8%	0.2%	0.0%	0.1%	0.7%	-0.5%	100.0%
EOSC	62.7%	0.0%	0.0%	21.4%	2.1%	8.2%	31.7%	0.8%	0.5%	0.0%	0.9%	0.0%	3.5%	0.0%	100.0%
MSC	52.7%	0.0%	0.0%	27.8%	1.8%	1.8%	31.4%	0.0%	9.3%	0.4%	0.0%	2.1%	0.2%	3.9%	100.0%
NEOAMC	66.4%	0.0%	0.0%	18.8%	7.0%	4.6%	30.4%	0.0%	0.0%	0.1%	0.0%	0.5%	1.0%	1.6%	100.0%
NOC	52.2%	0.0%	0.0%	26.7%	1.4%	14.6%	42.8%	0.0%	3.1%	0.0%	0.0%	0.0%	0.0%	2.0%	100.0%
OSCC	46.5%	0.0%	6.2%	24.5%	2.8%	6.6%	33.9%	0.0%	0.0%	1.4%	0.0%	0.0%	3.2%	8.9%	100.0%
RCC	54.8%	0.0%	0.0%	21.3%	2.0%	16.1%	39.4%	0.0%	4.4%	0.0%	0.0%	1.9%	1.0%	-1.4%	100.0%
ROSE	59.1%	0.0%	5.2%	27.0%	0.8%	7.5%	35.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	-0.3%	100.0%
SSC	59.2%	0.0%	0.0%	24.0%	2.5%	11.4%	38.0%	0.0%	3.6%	0.0%	0.0%	0.0%	2.5%	-3.3%	100.0%
TCC	36.8%	0.0%	34.4%	18.3%	1.5%	7.2%	27.0%	0.1%	0.5%	0.2%	0.0%	0.0%	0.9%	0.0%	100.0%
WOSC	61.0%	0.0%	0.0%	20.1%	2.9%	7.6%	30.6%	0.0%	4.9%	0.0%	0.0%	0.0%	1.9%	1.7%	100.0%
TOTAL	50.3%	0.0%	2.2%	21.4%	7.4%	7.3%	36.1%	1.9%	3.2%	1.1%	0.2%	0.0%	3.7%	1.2%	100.0%



**TABLE 4**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION**  
**FY2005**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	130,530,985	14,256,638	12,938,301	60,723,621	7,202,399	14,030,066	27,918,954	23,034,845	290,635,809
OUHSC	66,962,253	3,909,757	159,700	19,186,759	2,685,897	16,003,279	19,012,586	1,692,220	129,612,451
OULAW	6,253,046	0	0	2,542,000	712,000	408,482	820,000	385,000	11,120,528
OSU	97,826,730	17,182,616	2,673,501	39,761,469	13,922,226	11,980,761	26,719,421	24,086,409	234,153,133
AG EXP	0	22,228,370	0	0	0	0	0	0	22,228,370
COOP EXT	0	0	27,761,201	0	0	0	0	0	27,761,201
VET MED	6,287,737	4,176,717	7,050,917	1,121,607	115,160	543,541	2,062,995	30,000	21,388,674
OSU-COM	20,821,159	1,346,084	172,262	2,478,732	606,701	3,121,798	2,008,409	80,000	30,635,145
TB OKC	9,269,174	0	0	1,473,523	1,373,334	1,900,537	2,034,039	575,000	16,625,607
TB OKM	10,962,982	0	0	2,850,467	1,566,179	2,059,446	3,260,785	595,664	21,295,523
OSU TULSA	9,692,775	20,000	142,869	2,261,798	1,911,793	2,517,094	2,752,810	152,622	19,451,761
UCO	44,654,023	646,647	1,066,590	8,078,632	8,150,808	7,485,888	10,966,412	3,374,000	84,423,000
ECU	16,850,654	16,811	0	1,795,941	1,225,493	2,534,183	3,177,775	1,375,000	26,975,857
NSU	30,373,417	622,071	277,123	6,039,894	4,232,842	4,572,894	7,676,031	2,620,000	56,414,272
NWOSU	6,681,002	20,656	121,410	1,349,019	1,767,905	1,281,168	2,245,776	2,310,000	15,776,936
SEOSU	16,257,581	108,559	0	1,993,811	1,959,313	2,297,349	2,783,927	3,171,655	28,572,195
SWOSU	19,957,444	338,552	199,337	2,918,505	2,467,842	2,284,490	4,133,730	2,725,000	35,024,900
CU	19,380,668	127,973	330,559	1,468,781	1,894,224	3,342,434	5,057,359	2,845,208	34,447,206
LU	11,514,976	543,292	713,634	2,092,816	2,478,660	3,391,930	4,361,759	1,887,864	26,984,931
OPSU	3,826,410	0	0	860,096	1,476,601	1,337,828	1,819,883	1,476,432	10,797,250
RSU	9,929,527	0	332,422	2,484,164	1,724,986	2,660,602	3,012,280	1,070,000	21,213,981
USAO	3,996,106	190,497	0	902,152	919,692	1,252,934	1,666,519	691,137	9,619,037
CASC	4,485,610	0	0	759,437	740,382	835,145	876,655	622,055	8,319,284
CSC	3,391,798	0	0	933,253	1,293,279	1,364,323	1,519,881	399,217	8,901,751
EOSC	3,480,488	0	0	1,258,635	971,994	999,682	1,344,978	597,629	8,653,406
MSC	3,952,542	0	129,908	999,335	1,032,408	1,005,876	817,930	350,000	8,287,999
NEOAMC	5,412,361	0	0	1,004,483	985,861	1,468,218	2,140,613	925,000	11,936,536
NOC	7,309,032	48,866	38,556	519,921	1,324,720	1,326,314	2,398,837	435,000	13,401,246
OSCC	22,892,420	0	0	1,561,240	2,738,610	4,502,017	4,290,376	1,000,000	36,984,663
RCC	3,942,377	0	93,633	571,217	606,461	997,371	750,573	214,500	7,176,133
ROSE	18,487,933	0	30,797	2,151,117	2,337,348	3,765,664	2,769,288	1,025,000	30,567,147
SSC	3,721,483	0	4,750	668,857	705,117	984,467	1,039,306	385,780	7,509,761
TCC	41,304,566	0	532,010	5,570,062	10,470,605	7,897,465	10,289,625	1,900,000	77,964,333
WOSC	2,818,205	0	0	526,668	1,249,873	1,037,522	941,503	430,000	7,003,771
<b>TOTAL</b>	<b>663,227,465</b>	<b>65,784,106</b>	<b>54,769,480</b>	<b>178,908,013</b>	<b>82,850,713</b>	<b>111,190,767</b>	<b>162,671,015</b>	<b>82,462,237</b>	<b>1,401,863,796</b>

TABLE 5

## The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION  
FY2005

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	44.9%	4.9%	4.5%	20.9%	2.5%	4.8%	9.6%	7.9%	100.0%
OUHSC	51.7%	3.0%	0.1%	14.8%	2.1%	12.3%	14.7%	1.3%	100.0%
OULAW	56.2%	0.0%	0.0%	22.9%	6.4%	3.7%	7.4%	3.5%	100.0%
OSU	41.8%	7.3%	1.1%	17.0%	5.9%	5.1%	11.4%	10.3%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
VET MED	29.4%	19.5%	33.0%	5.2%	0.5%	2.5%	9.6%	0.1%	100.0%
OSU-COM	68.0%	4.4%	0.6%	8.1%	2.0%	10.2%	6.6%	0.3%	100.0%
TB OKC	55.8%	0.0%	0.0%	8.9%	8.3%	11.4%	12.2%	3.5%	100.0%
TB OKM	51.5%	0.0%	0.0%	13.4%	7.4%	9.7%	15.3%	2.8%	100.0%
OSU TULSA	49.8%	0.1%	0.7%	11.6%	9.8%	12.9%	14.2%	0.8%	100.0%
UCO	52.9%	0.8%	1.3%	9.6%	9.7%	8.9%	13.0%	4.0%	100.0%
ECU	62.5%	0.1%	0.0%	6.7%	4.5%	9.4%	11.8%	5.1%	100.0%
NSU	53.8%	1.1%	0.5%	10.7%	7.5%	8.1%	13.6%	4.6%	100.0%
NWOSU	42.3%	0.1%	0.8%	8.6%	11.2%	8.1%	14.2%	14.6%	100.0%
SEOSU	56.9%	0.4%	0.0%	7.0%	6.9%	8.0%	9.7%	11.1%	100.0%
SWOSU	57.0%	1.0%	0.6%	8.3%	7.0%	6.5%	11.8%	7.8%	100.0%
CU	56.3%	0.4%	1.0%	4.3%	5.5%	9.7%	14.7%	8.3%	100.0%
LU	42.7%	2.0%	2.6%	7.8%	9.2%	12.6%	16.2%	7.0%	100.0%
OPSU	35.4%	0.0%	0.0%	8.0%	13.7%	12.4%	16.9%	13.7%	100.0%
RSU	46.8%	0.0%	1.6%	11.7%	8.1%	12.5%	14.2%	5.0%	100.0%
USAO	41.5%	2.0%	0.0%	9.4%	9.6%	13.0%	17.3%	7.2%	100.0%
CASC	53.9%	0.0%	0.0%	9.1%	8.9%	10.0%	10.5%	7.5%	100.0%
CSC	38.1%	0.0%	0.0%	10.5%	14.5%	15.3%	17.1%	4.5%	100.0%
EOSC	40.2%	0.0%	0.0%	14.5%	11.2%	11.6%	15.5%	6.9%	100.0%
MSC	47.7%	0.0%	1.6%	12.1%	12.5%	12.1%	9.9%	4.2%	100.0%
NEOAMC	45.3%	0.0%	0.0%	8.4%	8.3%	12.3%	17.9%	7.7%	100.0%
NOC	54.5%	0.4%	0.3%	3.9%	9.9%	9.9%	17.9%	3.2%	100.0%
OSCCC	61.9%	0.0%	0.0%	4.2%	7.4%	12.2%	11.6%	2.7%	100.0%
RCC	54.9%	0.0%	1.3%	8.0%	8.5%	13.9%	10.5%	3.0%	100.0%
ROSE	60.5%	0.0%	0.1%	7.0%	7.6%	12.3%	9.1%	3.4%	100.0%
SSC	49.6%	0.0%	0.1%	8.9%	9.4%	13.1%	13.8%	5.1%	100.0%
TCC	53.0%	0.0%	0.7%	7.1%	13.4%	10.1%	13.2%	2.4%	100.0%
WOSC	40.2%	0.0%	0.0%	7.5%	17.8%	14.8%	13.4%	6.1%	100.0%
TOTAL	47.3%	4.7%	3.9%	12.8%	5.9%	7.9%	11.6%	5.9%	100.0%

**TABLE 6**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT**  
**FY2005**

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	137,056,737	41,960,987	1,478,949	2,624,280	13,571,541	40,913,511	22,705,901	7,289,058	23,034,845	0	290,635,809
OUHSC	70,936,963	21,133,569	1,857,174	652,805	10,147,878	19,548,503	1,750,027	1,893,312	1,692,220	0	129,612,451
OULAW	6,010,321	1,903,663	20,500	150,520	440,000	1,226,313	234,211	750,000	385,000	0	11,120,528
OSU	119,126,086	33,670,768	37,960	1,788,302	11,240,235	30,440,040	8,232,109	5,531,224	24,086,409	0	234,153,133
AG EXP	14,268,302	5,183,433	0	183,614	180,490	2,003,723	408,808	0	0	0	22,228,370
COOP EXT	18,442,594	7,759,473	0	140,386	12,775	993,214	409,672	3,087	0	0	27,761,201
VET MED	10,909,699	3,456,617	0	137,051	1,274,364	4,674,298	887,445	19,200	30,000	0	21,388,674
OSU-COM	15,707,633	5,697,931	0	272,941	487,324	7,336,008	757,374	295,934	80,000	0	30,635,145
TB OKC	9,625,232	3,120,178	0	94,286	550,000	1,852,620	715,691	92,600	575,000	0	16,625,607
TB OKM	11,185,616	4,002,739	0	270,185	810,000	3,803,232	533,087	95,000	595,664	0	21,295,523
OSU TULSA	4,378,449	1,751,378	0	160,846	597,865	10,834,693	1,056,248	519,660	152,622	0	19,451,761
UCO	49,042,753	13,226,208	1,070,722	549,285	2,293,000	12,628,932	1,047,927	1,189,153	3,375,020	0	84,423,000
ECU	15,162,985	5,671,204	390,801	249,457	737,945	2,353,505	686,349	348,611	1,375,000	0	26,975,857
NSU	29,771,867	9,268,996	246,426	618,268	2,056,500	7,536,154	3,570,294	725,767	2,620,000	0	56,414,272
NWOSU	7,882,702	2,425,620	10,000	104,550	657,100	1,700,864	531,100	155,000	2,310,000	0	15,776,936
SEOSU	15,247,196	5,306,928	106,281	312,922	967,988	2,781,225	362,364	315,636	3,171,655	0	28,572,195
SWOSU	18,301,533	6,828,540	463,400	360,250	1,148,000	3,889,577	659,000	649,600	2,725,000	0	35,024,900
CU	19,155,775	6,451,242	172,900	233,117	1,759,000	2,734,736	675,000	420,228	2,845,208	0	34,447,206
LU	13,218,863	4,976,107	78,030	281,860	683,025	5,340,996	230,185	288,000	1,887,864	0	26,984,930
OPSU	5,019,173	1,773,264	61,987	125,543	531,893	1,556,350	172,608	80,000	1,476,432	0	10,797,250
RSU	10,503,794	4,029,291	721,700	186,220	598,600	2,649,889	995,287	430,000	1,081,600	17,600	21,213,981
USAO	5,217,186	1,796,212	0	76,539	420,755	1,025,041	195,348	123,432	691,137	73,387	9,619,037
CASC	4,865,358	1,546,791	71,700	75,130	300,000	609,350	145,900	45,000	622,055	38,000	8,319,284
CSC	4,913,386	1,773,398	432,874	85,993	385,000	873,809	38,075	0	399,217	0	8,901,751
EOSC	4,635,531	1,803,674	110,037	52,036	505,870	921,527	6,284	20,818	597,629	0	8,653,406
MSC	4,757,278	1,504,500	138,464	120,975	350,000	1,041,782	0	25,000	350,000	0	8,287,999
NEOAMC	6,471,237	2,425,825	0	59,840	445,000	1,318,493	201,691	89,450	925,000	0	11,936,536
NOC	7,605,904	2,770,431	50,000	88,720	940,276	1,428,829	82,086	0	435,000	0	13,401,246
OSCC	20,162,911	7,309,004	88,550	187,940	1,285,180	6,406,070	218,428	326,581	1,000,000	0	36,984,663
RCC	3,922,454	1,438,847	62,400	81,500	326,846	697,536	412,050	20,000	214,500	0	7,176,133
ROSE	17,664,370	7,503,098	311,556	162,777	445,000	2,353,412	768,266	309,513	1,025,000	24,155	30,567,147
SSC	4,135,574	1,688,698	57,000	51,060	378,200	724,448	64,000	25,000	385,780	0	7,509,761
TCC	44,817,271	13,483,796	3,495,044	490,342	2,158,060	8,073,805	2,986,015	560,000	1,900,000	0	77,964,333
WOSC	3,671,466	1,232,400	47,260	131,857	350,000	1,100,988	0	39,800	430,000	0	7,003,771
TOTAL	733,794,199	235,874,810	11,581,715	11,161,397	59,035,710	193,373,472	51,738,830	22,675,664	82,474,857	153,142	1,401,863,796

TABLE 7

**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT**  
**FY2005**

<b>Institution</b>	<b>Salaries &amp; Wages</b>	<b>Fringe Benefits</b>	<b>Professional Services</b>	<b>Travel</b>	<b>Utilities</b>	<b>Supplies &amp; Other Operating Expenses</b>	<b>Property, Furniture &amp; Equipment</b>	<b>Libraries, Books &amp; Periodicals</b>	<b>Scholarships &amp; Other Assistance</b>	<b>Transfers &amp; Other Disbursements</b>	<b>Total Primary Budget</b>
OU	47.2%	14.4%	0.5%	0.9%	4.7%	14.1%	7.8%	2.5%	7.9%	0.0%	100.0%
OUHSC	54.7%	16.3%	1.4%	0.5%	7.8%	15.1%	1.4%	1.5%	1.3%	0.0%	100.0%
OULAW	54.0%	17.1%	0.2%	1.4%	4.0%	11.0%	2.1%	6.7%	3.5%	0.0%	100.0%
OSU	50.9%	14.4%	0.0%	0.8%	4.8%	13.0%	3.5%	2.4%	10.3%	0.0%	100.0%
AG EXP	64.2%	23.3%	0.0%	0.8%	0.8%	9.0%	1.8%	0.0%	0.0%	0.0%	100.0%
COOP EXT	66.4%	28.0%	0.0%	0.5%	0.0%	3.6%	1.5%	0.0%	0.0%	0.0%	100.0%
VET MED	51.0%	16.2%	0.0%	0.6%	6.0%	21.9%	4.1%	0.1%	0.1%	0.0%	100.0%
OSU-COM	51.3%	18.6%	0.0%	0.9%	1.6%	23.9%	2.5%	1.0%	0.3%	0.0%	100.0%
TB OKC	57.9%	18.8%	0.0%	0.6%	3.3%	11.1%	4.3%	0.6%	3.5%	0.0%	100.0%
TB OKM	52.5%	18.8%	0.0%	1.3%	3.8%	17.9%	2.5%	0.4%	2.8%	0.0%	100.0%
OSU TULSA	22.5%	9.0%	0.0%	0.8%	3.1%	55.7%	5.4%	2.7%	0.8%	0.0%	100.0%
UCO	58.1%	15.7%	1.3%	0.7%	2.7%	15.0%	1.2%	1.4%	4.0%	0.0%	100.0%
ECU	56.2%	21.0%	1.4%	0.9%	2.7%	8.7%	2.5%	1.3%	5.1%	0.0%	100.0%
NSU	52.8%	16.4%	0.4%	1.1%	3.6%	13.4%	6.3%	1.3%	4.6%	0.0%	100.0%
NWOSU	50.0%	15.4%	0.1%	0.7%	4.2%	10.8%	3.4%	1.0%	14.6%	0.0%	100.0%
SEOSU	53.4%	18.6%	0.4%	1.1%	3.4%	9.7%	1.3%	1.1%	11.1%	0.0%	100.0%
SWOSU	52.3%	19.5%	1.3%	1.0%	3.3%	11.1%	1.9%	1.9%	7.8%	0.0%	100.0%
CU	55.6%	18.7%	0.5%	0.7%	5.1%	7.9%	2.0%	1.2%	8.3%	0.0%	100.0%
LU	49.0%	18.4%	0.3%	1.0%	2.5%	19.8%	0.9%	1.1%	7.0%	0.0%	100.0%
OPSU	46.5%	16.4%	0.6%	1.2%	4.9%	14.4%	1.6%	0.7%	13.7%	0.0%	100.0%
RSU	49.5%	19.0%	3.4%	0.9%	2.8%	12.5%	4.7%	2.0%	5.1%	0.1%	100.0%
USAO	54.2%	18.7%	0.0%	0.8%	4.4%	10.7%	2.0%	1.3%	7.2%	0.8%	100.0%
CASC	58.5%	18.6%	0.9%	0.9%	3.6%	7.3%	1.8%	0.5%	7.5%	0.5%	100.0%
CSC	55.2%	19.9%	4.9%	1.0%	4.3%	9.8%	0.4%	0.0%	4.5%	0.0%	100.0%
EOSC	53.6%	20.8%	1.3%	0.6%	5.8%	10.6%	0.1%	0.2%	6.9%	0.0%	100.0%
MSC	57.4%	18.2%	1.7%	1.5%	4.2%	12.6%	0.0%	0.3%	4.2%	0.0%	100.0%
NEOAMC	54.2%	20.3%	0.0%	0.5%	3.7%	11.0%	1.7%	0.7%	7.7%	0.0%	100.0%
NOC	56.8%	20.7%	0.4%	0.7%	7.0%	10.7%	0.6%	0.0%	3.2%	0.0%	100.0%
OSCCC	54.5%	19.8%	0.2%	0.5%	3.5%	17.3%	0.6%	0.9%	2.7%	0.0%	100.0%
RCC	54.7%	20.1%	0.9%	1.1%	4.6%	9.7%	5.7%	0.3%	3.0%	0.0%	100.0%
ROSE	57.8%	24.5%	1.0%	0.5%	1.5%	7.7%	2.5%	1.0%	3.4%	0.1%	100.0%
SSC	55.1%	22.5%	0.8%	0.7%	5.0%	9.6%	0.9%	0.3%	5.1%	0.0%	100.0%
TCC	57.5%	17.3%	4.5%	0.6%	2.8%	10.4%	3.8%	0.7%	2.4%	0.0%	100.0%
WOSC	52.4%	17.6%	0.7%	1.9%	5.0%	15.7%	0.0%	0.6%	6.1%	0.0%	100.0%
<b>TOTAL</b>	<b>52.3%</b>	<b>16.8%</b>	<b>0.8%</b>	<b>0.8%</b>	<b>4.2%</b>	<b>13.8%</b>	<b>3.7%</b>	<b>1.6%</b>	<b>5.9%</b>	<b>0.0%</b>	<b>100.0%</b>

**TABLE 8**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE**  
**FY2005**

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Department of Education	Department of Energy	Department of Health & Human Services	Department of Justice	Department 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	46,885	6,458,369	2,414,563	5,485,511	2,191,860	8,843,629	58,606	9,435,548	1,869,528	0	9,558,621	12,239,771	78,837	6,312,582	1,633,050	14,097,907	6,036,653	26,674,527	0	113,436,447
OUHSC	460,305	0	167,426	2,153,592	0	14,656,662	1,689,679	0	15,880	32,639,693	724,419	110,514	0	2,926,208	3,249,916	42,674,116	0	2,533,495	0	104,001,905
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	814,318	0	3,219,029	4,637,907	0	293,885	0	695,199	384,372	2,563	7,913,590	1,921,890	0	0	9,268,674	0	0	9,848,573	0	39,000,000
AG EXP	3,430,765	0	26,400	0	130,000	0	0	0	0	900,100	1,140,600	4,500,000	0	0	800,100	7,002,300	0	1,850,500	0	19,780,765
COOP EXT	7,266,095	0	10,000	15,000	0	0	5,000	0	120,000	0	0	300,000	0	100,000	85,000	1,250,000	115,000	5,000,000	163,000	14,429,095
VET MED	200,000	20,000	4,000,000	0	0	0	0	0	0	2,880,000	0	0	100,000	1,000,000	100,000	2,100,000	100,000	500,000	0	11,000,000
OSU-COM	0	0	0	105,577	0	0	0	0	0	0	0	3,532,125	0	0	956,580	0	0	4,452,098	0	9,046,380
TB OKC	0	0	22,768	1,215,721	0	38,116	0	0	0	0	0	0	0	0	0	210,777	0	700,118	0	2,187,500
TB OKM	0	0	0	1,025,000	0	2,110,000	0	0	0	0	150,000	0	0	250,000	0	0	0	0	0	3,535,000
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	0	0	0	199,876	0	229,876
UCO	0	0	0	2,713,263	0	5,209	0	0	56,599	0	572,532	39,000	0	0	0	0	0	259,045	0	3,645,648
ECU	0	0	0	5,097,007	0	1,180,083	163,580	0	7,000	0	226,990	3,714,585	0	0	0	48,922	28,663	5,004,776	0	15,471,606
NSU	26,000	0	0	1,626,730	0	156,342	115,536	0	0	72,171	491,170	1,836,093	6,820	2,521	2,735,447	591,984	500	1,481,576	0	9,142,890
NWOSU	0	0	0	811,903	0	0	0	0	0	0	6,000	100,494	0	0	0	32,961	0	63,839	0	1,015,197
SEOSU	0	1,502,232	11,323	4,477,481	0	0	0	0	0	328,179	0	0	0	32,925	52,963	18,562	0	2,315,217	0	8,738,882
SWOSU	70,000	45,000	0	550,000	0	250,000	0	0	5,000	0	200,000	100,000	0	25,000	25,000	0	30,000	4,000,000	0	5,300,000
CU	0	0	136,316	2,523,964	0	261,126	0	0	41,639	0	185,099	203,151	40,000	0	26,824	432,004	0	689,454	0	4,539,577
LU	15,118,400	0	3,500,000	4,135,500	0	0	0	0	0	400,000	1,000,000	1,443,700	0	0	0	480,000	0	1,850,000	0	27,927,600
OPSU	0	0	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220,000
RSU	0	0	0	2,221,950	0	0	0	0	0	0	0	0	115,000	0	3,289,917	0	0	1,373,133	0	7,000,000
USAO	0	0	0	342,891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342,891
CASC	0	0	0	2,515,668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,515,668
CSC	0	0	0	845,941	0	147,425	0	0	0	0	0	0	0	0	0	0	0	132,992	89,553	1,215,911
EOSC	0	0	0	110,350	0	258,089	0	0	0	0	0	0	0	0	0	0	0	103,725	0	472,164
MSC	0	0	0	816,527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	816,527
NEOAMC	0	0	0	510,809	0	0	0	0	0	0	0	178,501	0	0	0	0	0	0	46,966	736,276
NOC	0	0	0	800,341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	800,800
OCCC	0	1,441,200	0	447,062	0	0	0	0	0	85,900	84,084	29,510	1,800	265,255	39,000	268,341	310,296	817,939	0	3,790,387
RCC	351,490	0	0	1,170,233	0	308,794	0	0	0	17,834	1,000,000	0	0	0	14,880	0	0	310,229	0	3,173,460
ROSE	0	0	325,000	1,472,580	0	165,000	0	0	0	0	0	217,475	0	0	0	269,721	0	547,169	0	2,996,945
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TCC	0	83,649	0	1,786,431	0	439,815	0	0	0	0	0	0	0	0	264,569	329,845	209,749	466,892	0	3,580,950
WOSC	550,000	0	0	1,074,079	0	85,000	0	0	0	0	0	110,000	0	0	25,000	0	0	29,000	0	1,873,079
TOTAL	28,334,258	9,550,450	13,832,825	50,909,018	2,321,860	29,199,175	2,032,401	10,130,747	2,500,018	37,326,440	23,253,105	30,576,809	372,457	10,914,491	22,566,920	69,807,440	6,830,861	71,204,173	299,978	421,963,426

**TABLE 9**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE**  
**FY2005**

Institution	Dept of Agri- culture	Dept of Commerce	Dept of Defense	Department of Education	Department of Energy	Department of Health & Human Services	Department of Justice	Department of Trans- portation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City & County Govt.	Commertia l and Commertia l Related	Foundatio ns	Other Non- Federal Sources	Universities & Colleges	State of Okla.	Budgeted Carryover	Total Sponsored Budget
OU	0.0%	5.7%	2.1%	4.8%	1.9%	7.8%	0.1%	8.3%	1.6%	0.0%	8.4%	10.8%	0.1%	5.6%	1.4%	12.4%	5.3%	23.5%	0.0%	100.0%
OUHSC	0.4%	0.0%	0.2%	2.1%	0.0%	14.1%	1.6%	0.0%	0.0%	31.4%	0.7%	0.1%	0.0%	2.8%	3.1%	41.0%	0.0%	2.4%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	2.1%	0.0%	8.3%	11.9%	0.0%	0.8%	0.0%	1.8%	1.0%	0.0%	20.3%	4.9%	0.0%	0.0%	23.8%	0.0%	0.0%	25.3%	0.0%	100.0%
AG EXP	17.3%	0.0%	0.1%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	4.6%	5.8%	22.7%	0.0%	0.0%	4.0%	35.4%	0.0%	9.4%	0.0%	100.0%
COOP EXT	50.4%	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	2.1%	0.0%	0.7%	0.6%	8.7%	0.8%	34.7%	1.1%	100.0%
VET MED	1.8%	0.2%	36.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.2%	0.0%	0.0%	0.9%	9.1%	0.9%	19.1%	0.9%	4.5%	0.0%	100.0%
OSU-COM	0.0%	0.0%	0.0%	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	39.0%	0.0%	0.0%	10.6%	0.0%	0.0%	49.2%	0.0%	100.0%
TB OKC	0.0%	0.0%	1.0%	55.6%	0.0%	1.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.6%	0.0%	32.0%	0.0%	100.0%
TB OKM	0.0%	0.0%	0.0%	29.0%	0.0%	59.7%	0.0%	0.0%	0.0%	0.0%	4.2%	0.0%	0.0%	7.1%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.1%	0.0%	0.0%	0.0%	0.0%	86.9%	0.0%	100.0%
UCO	0.0%	0.0%	0.0%	74.4%	0.0%	0.1%	0.0%	0.0%	1.6%	0.0%	15.7%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	7.1%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	32.9%	0.0%	7.6%	1.1%	0.0%	0.0%	0.0%	1.5%	24.0%	0.0%	0.0%	0.0%	0.3%	0.2%	32.3%	0.0%	100.0%
NSU	0.3%	0.0%	0.0%	17.8%	0.0%	1.7%	1.3%	0.0%	0.0%	0.8%	5.4%	20.1%	0.1%	0.0%	29.9%	6.5%	0.0%	16.2%	0.0%	100.0%
NWOSU	0.0%	0.0%	0.0%	80.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	9.9%	0.0%	0.0%	0.0%	3.2%	0.0%	6.3%	0.0%	100.0%
SEOSU	0.0%	17.2%	0.1%	51.2%	0.0%	0.0%	0.0%	0.0%	0.0%	3.8%	0.0%	0.0%	0.0%	0.4%	0.6%	0.2%	0.0%	26.5%	0.0%	100.0%
SWOSU	1.3%	0.8%	0.0%	10.4%	0.0%	4.7%	0.0%	0.0%	0.1%	0.0%	3.8%	1.9%	0.0%	0.5%	0.5%	0.0%	0.6%	75.5%	0.0%	100.0%
CU	0.0%	0.0%	3.0%	55.6%	0.0%	5.8%	0.0%	0.0%	0.9%	0.0%	4.1%	4.5%	0.9%	0.0%	0.6%	9.5%	0.0%	15.2%	0.0%	100.0%
LU	54.1%	0.0%	12.5%	14.8%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	3.6%	5.2%	0.0%	0.0%	0.0%	1.7%	0.0%	6.6%	0.0%	100.0%
OPSU	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	31.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.6%	0.0%	47.0%	0.0%	0.0%	19.6%	0.0%	100.0%
USAO	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSC	0.0%	0.0%	0.0%	69.6%	0.0%	12.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.9%	7.4%	100.0%
EOSC	0.0%	0.0%	0.0%	23.4%	0.0%	54.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	22.0%	0.0%	100.0%
MSC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NEOAMC	0.0%	0.0%	0.0%	69.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	24.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.4%	100.0%
NOC	0.0%	0.0%	0.0%	99.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	100.0%
OCCC	0.0%	38.0%	0.0%	11.8%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	2.2%	0.8%	0.0%	7.0%	1.0%	7.1%	8.2%	21.6%	0.0%	100.0%
RCC	11.1%	0.0%	0.0%	36.9%	0.0%	9.7%	0.0%	0.0%	0.0%	0.6%	31.5%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%	9.8%	0.0%	100.0%
ROSE	0.0%	0.0%	10.8%	49.1%	0.0%	5.5%	0.0%	0.0%	0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	9.0%	0.0%	18.3%	0.0%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TCC	0.0%	2.3%	0.0%	49.9%	0.0%	12.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.4%	9.2%	5.9%	13.0%	0.0%	100.0%
WOSC	29.4%	0.0%	0.0%	57.3%	0.0%	4.5%	0.0%	0.0%	0.0%	0.0%	0.0%	5.9%	0.0%	0.0%	1.3%	0.0%	0.0%	1.5%	0.0%	100.0%
TOTAL	6.7%	2.3%	3.3%	12.1%	0.6%	6.9%	0.5%	2.4%	0.6%	8.8%	5.5%	7.2%	0.1%	2.6%	5.3%	16.5%	1.6%	16.9%	0.1%	100.0%

**TABLE 10**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION**  
**FY2005**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	2,304,024	63,267,911	47,864,512	0	0	0	0	0	113,436,447
OUHSC	42,147,640	49,640,264	9,605,542	33,533	0	177,442	0	2,397,484	104,001,905
OULAW	0	0	0	0	0	0	0	0	0
OSU	10,216,838	23,613,105	3,652,753	1,517,304	0	0	0	0	39,000,000
AG EXP	0	19,780,765	0	0	0	0	0	0	19,780,765
COOP EXT	0	0	14,429,095	0	0	0	0	0	14,429,095
VET MED	1,263,900	9,392,900	216,700	126,500	0	0	0	0	11,000,000
OSU-COM	7,830,651	1,043,638	172,091	0	0	0	0	0	9,046,380
TB OKC	2,021,821	0	0	165,679	0	0	0	0	2,187,500
TB OKM	1,160,500	777,700	960,500	636,300	0	0	0	0	3,535,000
OSU TULSA	0	0	229,876	0	0	0	0	0	229,876
UCO	671,244	236,151	100,431	83,787	2,554,035	0	0	0	3,645,648
ECU	0	1,528,376	1,421,539	0	12,521,691	0	0	0	15,471,606
NSU	5,074,284	1,944,925	1,718,090	159,362	192,120	39,371	14,738	0	9,142,890
NWOSU	749,159	0	198,530	16,739	38,308	3,402	9,059	0	1,015,197
SEOSU	1,915,911	587,287	6,101,265	48,750	45,145	24,798	15,726	0	8,738,882
SWOSU	750,000	150,000	4,230,000	50,000	50,000	10,000	10,000	50,000	5,300,000
CU	526,726	354,592	1,543,718	16,000	962,780	1,135,676	85	0	4,539,577
LU	0	14,832,570	4,615,980	4,726,900	3,295,050	457,100	0	0	27,927,600
OPSU	0	0	220,000	0	0	0	0	0	220,000
RSU	753,124	0	3,753,358	329,069	1,970,355	0	0	194,094	7,000,000
USAO	102,025	1,382	0	13,825	202,987	21,843	829	0	342,891
CASC	176,100	0	855,330	30,190	1,398,700	25,160	30,188	0	2,515,668
CSC	0	0	0	0	1,126,358	89,553	0	0	1,215,911
EOSC	143,689	0	56,000	0	272,475	0	0	0	472,164
MSC	328,970	0	0	159,400	328,157	0	0	0	816,527
NEOAMC	109,466	0	0	376,429	242,076	0	8,305	0	736,276
NOC	26,765	0	754,195	5,535	5,538	2,768	5,999	0	800,800
OCCC	1,222,210	0	1,756,256	0	809,421	2,500	0	0	3,790,387
RCC	1,863,292	0	507,203	0	802,965	0	0	0	3,173,460
ROSE	2,381,945	0	0	0	615,000	0	0	0	2,996,945
SSC	0	0	0	0	0	0	0	0	0
TCC	1,919,390	0	0	0	1,661,560	0	0	0	3,580,950
WOSC	1,117,940	0	0	755,139	0	0	0	0	1,873,079
<b>TOTAL</b>	<b>86,777,614</b>	<b>187,151,566</b>	<b>104,962,964</b>	<b>9,250,441</b>	<b>29,094,721</b>	<b>1,989,613</b>	<b>94,929</b>	<b>2,641,578</b>	<b>421,963,426</b>

**TABLE 11**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION**  
**FY2005**

<b>Institution</b>	<b>Instruction</b>	<b>Research</b>	<b>Public Service</b>	<b>Academic Support</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>Operation &amp; Maintenance of Plant</b>	<b>Scholarships</b>	<b>Total Sponsored Budget</b>
OU	2.0%	55.8%	42.2%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	40.5%	47.7%	9.2%	0.0%	0.0%	0.2%	0.0%	2.3%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	26.2%	60.5%	9.4%	3.9%	0.0%	0.0%	0.0%	0.0%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
VET MED	11.5%	85.4%	2.0%	1.2%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-COM	86.6%	11.5%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TB OKC	92.4%	0.0%	0.0%	7.6%	0.0%	0.0%	0.0%	0.0%	100.0%
TB OKM	32.8%	22.0%	27.2%	18.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
UCO	18.4%	6.5%	2.8%	2.3%	70.1%	0.0%	0.0%	0.0%	100.0%
ECU	0.0%	9.9%	9.2%	0.0%	80.9%	0.0%	0.0%	0.0%	100.0%
NSU	55.5%	21.3%	18.8%	1.7%	2.1%	0.4%	0.2%	0.0%	100.0%
NWOSU	73.8%	0.0%	19.6%	1.6%	3.8%	0.3%	0.9%	0.0%	100.0%
SEOSU	21.9%	6.7%	69.8%	0.6%	0.5%	0.3%	0.2%	0.0%	100.0%
SWOSU	14.2%	2.8%	79.8%	0.9%	0.9%	0.2%	0.2%	0.9%	100.0%
CU	11.6%	7.8%	34.0%	0.4%	21.2%	25.0%	0.0%	0.0%	100.0%
LU	0.0%	53.1%	16.5%	16.9%	11.8%	1.6%	0.0%	0.0%	100.0%
OPSU	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	10.8%	0.0%	53.6%	4.7%	28.1%	0.0%	0.0%	2.8%	100.0%
USAO	29.8%	0.4%	0.0%	4.0%	59.2%	6.4%	0.2%	0.0%	100.0%
CASC	7.0%	0.0%	34.0%	1.2%	55.6%	1.0%	1.2%	0.0%	100.0%
CSC	0.0%	0.0%	0.0%	0.0%	92.6%	7.4%	0.0%	0.0%	100.0%
EOSC	30.4%	0.0%	11.9%	0.0%	57.7%	0.0%	0.0%	0.0%	100.0%
MSC	40.3%	0.0%	0.0%	19.5%	40.2%	0.0%	0.0%	0.0%	100.0%
NEOAMC	14.9%	0.0%	0.0%	51.1%	32.9%	0.0%	1.1%	0.0%	100.0%
NOC	3.3%	0.0%	94.2%	0.7%	0.7%	0.3%	0.7%	0.0%	100.0%
OCCC	32.2%	0.0%	46.3%	0.0%	21.4%	0.1%	0.0%	0.0%	100.0%
RCC	58.7%	0.0%	16.0%	0.0%	25.3%	0.0%	0.0%	0.0%	100.0%
ROSE	79.5%	0.0%	0.0%	0.0%	20.5%	0.0%	0.0%	0.0%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TCC	53.6%	0.0%	0.0%	0.0%	46.4%	0.0%	0.0%	0.0%	100.0%
WOSC	59.7%	0.0%	0.0%	40.3%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	20.6%	44.4%	24.9%	2.2%	6.9%	0.5%	0.0%	0.6%	100.0%



**TABLE 12**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT**  
**FY2005**

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	3,502,224	18,750,172	25,375,967	47,628,363	10,622,313	0	58,250,676	3,080,452	0	4,878,403	7,259,889	0	1,296,035	38,670,992	113,436,447
OUHSC	16,482,101	36,510,731	5,169,179	58,162,011	14,922,249	3,360,790	76,445,050	1,438,233	242,560	18,639,113	5,145,888	0	2,091,061	0	104,001,905
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	4,333,026	3,036,494	6,670,208	14,039,728	2,847,939	0	16,887,667	3,178,439	0	8,934,219	1,806,875	30,474	3,335,671	4,826,655	39,000,000
AG EXP	0	5,317,070	4,909,586	10,226,656	1,809,940	0	12,036,596	510,343	104,838	5,944,120	1,184,868	0	0	0	19,780,765
COOP EXT	0	5,457,908	2,326,579	7,784,487	1,848,980	0	9,633,467	1,158,167	26,525	2,535,436	1,072,446	3,054	0	0	14,429,095
VET MED	0	2,345,200	1,741,300	4,086,500	883,300	0	4,969,800	216,700	0	4,490,200	1,323,300	0	0	0	11,000,000
OSU-COM	0	1,629,664	615,920	2,245,584	614,098	0	2,859,682	1,781,783	0	3,743,589	290,115	1,441	17,947	351,823	9,046,380
TB OKC	47,572	718,803	356,995	1,123,370	307,339	0	1,430,709	114,887	0	58,932	283,368	0	229,425	70,179	2,187,500
TB OKM	220,000	1,150,000	625,000	1,995,000	767,080	0	2,762,080	37,600	25,000	185,320	75,000	0	450,000	0	3,535,000
OSU TULSA	0	64,000	14,400	78,400	41,790	84,062	204,252	198	0	25,426	0	0	0	0	229,876
UCO	11,850	864,359	691,342	1,567,551	339,803	569,476	2,476,830	153,795	0	519,511	117,069	0	378,443	0	3,645,648
ECU	0	2,527,429	2,090,545	4,617,974	1,513,672	2,765,223	8,896,869	578,102	0	5,201,744	142,139	0	0	652,752	15,471,606
NSU	79,161	2,195,901	1,279,251	3,554,313	787,254	401,591	4,743,158	999,412	0	2,349,463	277,130	0	191,671	582,056	9,142,890
NWOSU	0	217,085	294,037	511,122	114,541	0	625,663	16,523	0	372,511	500	0	0	0	1,015,197
SEOSU	191,182	2,126,314	851,045	3,168,541	952,048	28,956	4,149,545	372,257	0	1,359,610	775,999	0	573,825	1,507,646	8,738,882
SWOSU	150,000	1,600,000	1,100,000	2,850,000	1,200,000	200,000	4,250,000	75,000	80,000	750,000	85,000	10,000	50,000	0	5,300,000
CU	212,497	906,415	579,601	1,698,513	452,536	257,624	2,408,673	147,279	0	1,382,025	215,004	0	236,371	150,225	4,539,577
LU	0	6,880,400	670,000	7,550,400	2,671,300	2,235,900	12,457,600	360,000	0	2,200,000	10,400,000	680,000	1,000,000	830,000	27,927,600
OPSU	0	85,320	13,768	99,088	26,062	0	125,150	11,000	0	83,850	0	0	0	0	220,000
RSU	0	1,066,387	317,722	1,384,109	591,954	111,378	2,087,441	239,051	0	603,308	3,839,305	0	230,895	0	7,000,000
USAO	0	0	292,373	292,373	41,316	0	333,689	5,367	0	3,835	0	0	0	0	342,891
CASC	130,815	651,560	548,415	1,330,790	367,290	0	1,698,080	108,145	0	294,365	188,675	0	0	226,403	2,515,668
CSC	0	324,516	257,005	581,521	166,089	2,500	750,110	64,448	0	149,319	132,167	0	119,867	0	1,215,911
EOSC	0	155,000	117,000	272,000	108,800	20,583	401,383	11,000	0	54,281	5,500	0	0	0	472,164
MSC	77,250	235,715	38,396	351,361	101,347	32,800	485,508	26,717	0	76,838	155,700	0	40,500	31,264	816,527
NEOAMC	0	282,700	163,821	446,521	98,693	0	545,214	9,000	0	26,570	155,492	0	0	0	736,276
NOC	0	103,473	64,608	168,081	32,980	20,000	221,061	20,000	2,000	337,809	219,930	0	0	0	800,800
OCCC	124,511	583,502	275,019	983,032	235,538	0	1,218,570	26,560	0	2,371,752	84,250	0	89,255	0	3,790,387
RCC	86,350	577,303	171,096	834,749	176,682	173,626	1,185,057	63,250	79,336	1,305,648	409,137	0	72,352	58,680	3,173,460
ROSE	282,535	497,899	855,091	1,635,525	379,643	58,120	2,073,288	82,232	0	242,782	168,819	0	248,687	181,137	2,996,945
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TCC	421,777	412,482	1,186,932	2,021,191	480,634	292,699	2,794,524	121,068	0	525,858	56,654	0	0	82,846	3,580,950
WOSC	58,326	368,500	123,005	549,831	125,747	82,500	758,078	57,374	0	363,017	694,610	0	0	0	1,873,079
<b>TOTAL</b>	<b>26,411,177</b>	<b>97,642,302</b>	<b>59,785,206</b>	<b>183,838,685</b>	<b>45,628,957</b>	<b>10,697,828</b>	<b>240,165,470</b>	<b>15,064,382</b>	<b>560,259</b>	<b>70,008,854</b>	<b>36,564,829</b>	<b>724,969</b>	<b>10,652,005</b>	<b>48,222,658</b>	<b>421,963,426</b>

TABLE 13

## The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT  
FY2005

Institution	Salaries & Wages	Fringe Benefits	Professional Salaries	Other Salaries & Wages	Total Salary & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	42.0%	9.4%	0.0%	2.7%	0.0%	4.3%	6.4%	0.0%	1.1%	34.1%	100.0%
OUHSC	55.9%	14.3%	3.2%	1.4%	0.2%	17.9%	4.9%	0.0%	2.0%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	36.0%	7.3%	0.0%	8.1%	0.0%	22.9%	4.6%	0.1%	8.6%	12.4%	100.0%
AG EXP	51.7%	9.2%	0.0%	2.6%	0.5%	30.1%	6.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	53.9%	12.8%	0.0%	8.0%	0.2%	17.6%	7.4%	0.0%	0.0%	0.0%	100.0%
VET MED	37.2%	8.0%	0.0%	2.0%	0.0%	40.8%	12.0%	0.0%	0.0%	0.0%	100.0%
OSU-COM	24.8%	6.8%	0.0%	19.7%	0.0%	41.4%	3.2%	0.0%	0.2%	3.9%	100.0%
TB OKC	51.4%	14.0%	0.0%	5.3%	0.0%	2.7%	13.0%	0.0%	10.5%	3.2%	100.0%
TB OKM	56.4%	21.7%	0.0%	1.1%	0.7%	5.2%	2.1%	0.0%	12.7%	0.0%	100.0%
OSU TULSA	34.1%	18.2%	36.6%	0.1%	0.0%	11.1%	0.0%	0.0%	0.0%	0.0%	100.0%
UCO	43.0%	9.3%	15.6%	4.2%	0.0%	14.3%	3.2%	0.0%	10.4%	0.0%	100.0%
ECU	29.8%	9.8%	17.9%	3.7%	0.0%	33.6%	0.9%	0.0%	0.0%	4.2%	100.0%
NSU	38.9%	8.6%	4.4%	10.9%	0.0%	25.7%	3.0%	0.0%	2.1%	6.4%	100.0%
NWOSU	50.3%	11.3%	0.00%	1.6%	0.0%	36.7%	0.0%	0.0%	0.0%	0.0%	100.0%
SEOSU	36.3%	10.9%	0.3%	4.3%	0.0%	15.6%	8.9%	0.0%	6.6%	17.3%	100.0%
SWOSU	53.8%	22.6%	3.8%	1.4%	1.5%	14.2%	1.6%	0.2%	0.9%	0.0%	100.0%
CU	37.4%	10.0%	5.7%	3.2%	0.0%	30.4%	4.7%	0.0%	5.2%	3.3%	100.0%
LU	27.0%	9.6%	8.0%	1.3%	0.0%	7.9%	37.2%	2.4%	3.6%	3.0%	100.0%
OPSU	45.0%	11.8%	0.0%	5.0%	0.0%	38.1%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	19.8%	8.5%	1.6%	3.4%	0.0%	8.6%	54.8%	0.0%	3.3%	0.0%	100.0%
USAO	85.3%	12.0%	0.0%	1.6%	0.0%	1.1%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	52.9%	14.6%	0.0%	4.3%	0.0%	11.7%	7.5%	0.0%	0.0%	9.0%	100.0%
CSC	47.8%	13.7%	0.2%	5.3%	0.0%	12.3%	10.9%	0.0%	9.9%	0.0%	100.0%
EOSC	57.6%	23.0%	4.4%	2.3%	0.0%	11.5%	1.2%	0.0%	0.0%	0.0%	100.0%
MSC	43.0%	12.4%	4.0%	3.3%	0.0%	9.4%	19.1%	0.0%	5.0%	3.8%	100.0%
NEOAMC	60.6%	13.4%	0.0%	1.2%	0.0%	3.6%	21.1%	0.0%	0.0%	0.0%	100.0%
NOC	21.0%	4.1%	2.5%	2.5%	0.2%	42.2%	27.5%	0.0%	0.0%	0.0%	100.0%
OSCCC	25.9%	6.2%	0.0%	0.7%	0.0%	62.6%	2.2%	0.0%	2.4%	0.0%	100.0%
RCC	26.3%	5.6%	5.5%	2.0%	2.5%	41.1%	12.9%	0.0%	2.3%	1.8%	100.0%
ROSE	54.6%	12.7%	1.9%	2.7%	0.0%	8.1%	5.6%	0.0%	8.3%	6.0%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TCC	56.4%	13.4%	8.2%	3.4%	0.0%	14.7%	1.6%	0.0%	0.0%	2.3%	100.0%
WOSC	29.4%	6.7%	4.4%	3.1%	0.0%	19.4%	37.1%	0.0%	0.0%	0.0%	100.0%
TOTAL	43.6%	10.8%	2.5%	3.6%	0.1%	16.6%	8.7%	0.2%	2.5%	11.4%	100.0%

**TABLE 14**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II**  
**SUMMARY TOTAL**  
**FY2005**

<b>Institution</b>	<b>Total Primary Budget Part I</b>	<b>Total Sponsored Budget Part II</b>	<b>Total E&amp;G Budget</b>
OU	290,635,809	113,436,447	404,072,256
OUHSC	129,612,451	104,001,905	233,614,356
OULAW	11,120,528	0	11,120,528
OSU	234,153,133	39,000,000	273,153,133
AG EXP	22,228,370	19,780,765	42,009,135
COOP EXT	27,761,201	14,429,095	42,190,296
VET MED	21,388,674	11,000,000	32,388,674
OSU-COM	30,635,145	9,046,380	39,681,525
TB OKC	16,625,607	2,187,500	18,813,107
TB OKM	21,295,523	3,535,000	24,830,523
OSU TULSA	19,451,761	229,876	19,681,637
UCO	84,423,000	3,645,648	88,068,648
ECU	26,975,857	15,471,606	42,447,463
NSU	56,414,272	9,142,890	65,557,162
NWOSU	15,776,936	1,015,197	16,792,133
SEOSU	28,572,195	8,738,882	37,311,077
SWOSU	35,024,900	5,300,000	40,324,900
CU	34,447,206	4,539,577	38,986,783
LU	26,984,931	27,927,600	54,912,531
OPSU	10,797,250	220,000	11,017,250
RSU	21,213,981	7,000,000	28,213,981
USAO	9,619,037	342,891	9,961,928
CASC	8,319,284	2,515,668	10,834,952
CSC	8,901,751	1,215,911	10,117,662
EOSC	8,653,406	472,164	9,125,570
MSC	8,287,999	816,527	9,104,526
NEOAMC	11,936,536	736,276	12,672,812
NOC	13,401,246	800,800	14,202,046
OCCC	36,984,663	3,790,387	40,775,050
RCC	7,176,133	3,173,460	10,349,593
ROSE	30,567,147	2,996,945	33,564,092
SSC	7,509,761	0	7,509,761
TCC	77,964,333	3,580,950	81,545,283
WOSC	7,003,771	1,873,079	8,876,850
<b>TOTAL</b>	<b>1,401,863,796</b>	<b>421,963,426</b>	<b>1,823,827,222</b>