

The Oklahoma State System of Higher Education

Educational and General Budgets Summary and Analysis

Fiscal Year 2008

(Based on Regents' Action through June 15, 2007)



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2007

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

**John Massey, Chairman
Durant**

**Bill W. Burgess, Jr.
Vice Chairman
Lawton**

**Cheryl P. Hunter
Oklahoma City**

**Ronald H. White
Secretary
Oklahoma City**

**Joseph Parker
Tulsa**

**William Stuart Price
Assistant Secretary
Tulsa**

**Marlin “Ike” Glass
Newkirk**

**James D. “Jimmy” Harrel
Leedey**

**Julie Carson
Claremore**

**Glen D. Johnson
Chancellor**

The Oklahoma State Regents for Higher Education, in compliance with Titles VI and VII of the Civil Rights Act of 1964, Executive Order 11236 as amended, Title IX of the Education Amendments of 1972, Americans with Disabilities Act of 1990 and other federal laws, do not discriminate on the basis of race, color, national origin, sex, age, religion, handicap or status as a veteran in any of its policies, practices, or procedures. This includes, but is not limited to, admissions, employment, financial aid and educational services.

This publication, duplicated by the State Regents' central services, is issued by the Oklahoma State Regents for Higher Education as authorized by 70 O.S. 2001, Section 3206. Copies have been prepared and distributed internally. Copies have been deposited with the Publications Clearinghouse of the Oklahoma Department of Libraries.

BUDGET HIGHLIGHTS

Systemwide Highlights

The FY08 E&G Part I total systemwide budgets increased by 9.0 percent or \$171.3 million, from \$1,897.5 billion for FY07 to \$2,068.8 billion for FY08.

1. Institutional budgets show an increase of \$118.9 million or 7.0 percent.
2. Student assistance increased by 11.7 percent to \$104.9 million.
3. OCIA debt service increased by 16.6 percent to \$42.1 million.
4. State appropriations increased by \$79.6 million or 7.8 percent, from \$1,019.4 million in FY07 to \$1,099.1 million in FY08.
5. Tuition and fee gross revenue increased by approximately \$60.4 million or 9.9 percent.

The result of the FY08 funding situation:

1. funds budgeted for salaries increased 5.7 percent, or \$49.0 million;
2. an increase of 10.0 percent benefit costs, or \$27.8 million;
3. a net gain of 128 faculty positions and 83 professional staff positions;
4. spending for scholarships increased \$15 million, or 14.5 percent;
5. sufficient funding to meet current OHLAP scholarship commitments.

Higher Education's appropriation as a percentage of the state budget has decreased slightly from 15.6 percent in FY07, to 15.5 percent in FY08. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 3 percentage points, from 18.55 in FY80 to 15.54 in FY08.

Institutional Highlights

All institutions are in compliance with State Regents' caps on administrative costs.

Budgeted scholarships increased by \$15 million (14.5 percent) to \$117.7 million.

Colleges and universities are estimating a 0.2 percent increase in enrollment in the fall of 2007.

Use of carryover funds from the previous year increased by \$5.4 million to \$25 million.

The FY08 Educational and General Budget, Part I (Primary Budget) & Part II (Sponsored Budget), totals \$2.273 billion, up from \$2.155 billion in FY07. This increase is attributable to a 7.0 percent increase in the primary budget and a decrease of 0.15 percent in the sponsored budget.

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

<u>INCREASED BUDGETED REVENUE:</u>	<i>(in millions)</i>	
	<u>\$ Change</u>	<u>% of Total</u>
State Appropriations	\$ 38.7	32.5%
Tuition and Fees	\$ 60.4	50.8%
Other	\$ 14.4	12.1%
Reserves	5.4	4.5%
TOTAL Increase	<u>\$ 118.9</u>	100.0%
<u>INCREASED BUDGETED EXPENDITURES:</u>		
Mandatory Costs (Utilities, Health Insurance, Risk Management, Retirement)	\$ 35.4	29.8%
New Positions (128 faculty; 83 prof'l staff)	15.7	13.2%
Salary Increases	27.1	22.8%
Changes in Fringe Benefits	8.8	7.4%
Adjunct, Part-time, Overload, Salary Reserve	6.7	5.6%
Scholarships/Waivers	13.5	11.4%
Travel	1.5	1.3%
Supplies/Other Operations	9.1	7.7%
Equipment/Other	1.1	0.9%
TOTAL Increase	<u>\$ 118.9</u>	100.0%

Table of Contents

Page No.

Institutional Budgets

Introduction	1
What is the Educational and General Budget?	1
Reporting Consistency	1
State Regents' Budget Principles	2
Summary	4
Institutional Funding Benchmarks	4
Overview of the Institutional Operating Budgets.....	5

Funding History 1980-2008

Higher Education as a Percentage of Total State Appropriations	6
--	---

Systemwide Budget Overview

Overview	8
Comparative Summary of Budget Allocation FY07 to FY08	10
State Appropriations and Revolving Fund Comparison FY96 to FY08	11

Budgeted Revenue

Sources of Revenue	12
FY08 Total Budgeted Income	13
FY08 Change in Amount of Income by Source	14
Comparison of Budgeted Expenditures FY07 and FY08.....	15

Tuition

Tuition Increase	16
FY08 Cost for Tuition and Mandatory Fees.....	19
Comparison of FY07 and FY08 Per Credit Hour Rates	23

Budgeted Expenditures

Expenditures by Function.....	26
FY08 Total Budgeted Expenditures by Function.....	28
FY08 Change in Amount of Expenditure by Function	29
Expenditures by Object	30
FY08 Total Budgeted Expenditures by Object	31
FY08 Change in Budgeted Expenditures by Object.....	32

Enrollment

Enrollment Projections	33
------------------------------	----

Mandatory Costs

Mandatory Costs	34
-----------------------	----

Table of Contents (continued)

	<u>Page No.</u>
 <i>Salaries and Benefits</i>	
Salaries and Benefits	35
Growth in Salaries and Benefits	36
Total Compensation as a Percent of E&G Part I Total Budget	37
Percent Increase in Salaries, Benefits, and Total Budget FY88 to FY08	38
 <i>Administrative Costs</i>	
Administrative Costs	39
Administrative Costs Budget Caps FY08	40
 <i>Tuition Waivers</i>	
Tuition Waivers	41
Tuition Waivers for FY08	42
 <i>Faculty & Staff</i>	
Faculty	43
Staff	43
New Faculty Positions by Institution	44
New Faculty Positions by Area	45
 <i>External Funds - Sponsored Budgets</i>	
Sources of Sponsored Budgets	46
Uses of Sponsored Budgets	46
Return on Investment of State-Funded Research	47
 <u>Detailed Budget Tables</u>	
 <i>Summary of Educational & General Budgets - Part I (For Allocation)</i>	
Table 1: Educational & General Primary Budget	49
Table 2: Educational & General Primary Budgets, Income by Source	50
Table 3: Educational & General Primary Budgets, Income by Source (Expressed as Percent of Total Budget)	51
Table 4: Educational & General Primary Budgets, By Function	52
Table 5: Educational & General Primary Budgets, By Function (Expressed as Percent of Total Budget)	53
Table 6: Educational & General Primary Budgets, By Object	54
Table 7: Educational & General Primary Budgets, By Object (Expressed as Percent of Total Budget)	55

Table of Contents
(continued)

Page No.

Summary of Educational & General Budgets – Part II
(Sponsored Research)

Table 8: Educational & General Sponsored Budgets, By Source	56
Table 9: Educational & General Sponsored Budgets, By Source (Expressed as Percent of Total Budget)	57
Table 10: Educational & General Sponsored Budgets, By Function	58
Table 11: Educational & General Sponsored Budgets, By Function (Expressed as Percent of Total Budget)	59
Table 12: Educational & General Sponsored Budgets, By Object.....	60
Table 13: Educational & General Sponsored Budgets, By Object (Expressed as Percent of Total Budget)	61
Table 14: E&G Budgets, Part I & II, Summary Total	62

[This page intentionally left blank.]

Institutional Budgets Fiscal Year 2008

INTRODUCTION

After a reduction of ten percent in FY04, a small increase of 3.4 percent in FY05, an increase of 7.6 percent in FY06, and an increase of 13.5 percent in FY07, Oklahoma institutions have budgeted an overall increase of 4.5 percent in state appropriations support for FY08. The FY08 E&G Part I budget shows an overall increase of 7.0 percent or \$118.9 million, comprised of 49.6 percent in state support and 50.4 percent in self-generated revolving funds, primarily from tuition.

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

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

WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

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

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

The Educational and General Budget has two parts. Part I - the primary budget, is funded mainly from public sources -- appropriations and student fees. Part II - the sponsored budget, is funded from external sources -- federal awards, grants, and training contracts; private contracts; and contracts from other state agencies. At \$458.1 million in FY08, the sponsored budget is just over one-fourth the size of the primary budget. Of the \$458.1 million, 78.2 percent, or approximately \$358.2 million is related to OU, OSU and their constituent agencies, as shown on tables 8-14.

REPORTING CONSISTENCY

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

STATE REGENTS' BUDGET PRINCIPLES

For FY08, the State Regents adopted budget principles based on four objectives:

- Achieving fairness and equity among institutional allocations;
- Restraining tuition increases to minimal levels;
- Increasing retention and graduation rates; and
- Increasing academic and research quality.

Although institutions will enjoy stronger state support in the next academic year, legislative leaders and State Regents have communicated an emphatic expectation for minimal increases in tuition and fees. In spite of the moderate increase in appropriations support, the FY08 budget poses numerous challenges for the State Regents and institutions in light of dramatic increases in costs for healthcare, retirement contributions, fuel, utilities, and other general operating expenses.

The FY08 Budget Principles and Guidelines were developed with these challenges in mind and have acknowledged the mandatory cost increases, maintained the limits on the share of the budget to be spent on administration, and restated the financial accounting and reporting requirement. These guidelines are grounded in the principles of quality as the primary consideration, differentiation among institutions, efficiency, and seamless delivery of programs for optimal use of state funding.

I. STATE REGENTS' FY08 BUDGET ALLOCATION PRINCIPLES (Adopted May 25, 2007)

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

Moderate Increases in State Support. Although the State System of Higher Education saw a moderate increase in appropriations, institutions will see strong state support in Fiscal Year 2008 that will help cover mandatory cost increases. Although enrollment growth shows signs of leveling off at this point, institutions are facing dramatic increases in costs for healthcare, retirement contributions, fuel, utilities, and other general operating expenses. Legislative leaders and State Regents have voiced an emphatic expectation for minimal increases in tuition and fees. Thus, the Regents will encourage institutions to operate as cost effectively as possible and to invest in processes to enhance revenue from grants, contracts, gifts, donations, auxiliaries, and other earned income.

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

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

salaries. Hence, Regents will allocate the majority of the increased appropriations to basic operating budgets.

Scholarships. Funding needs for Oklahoma’s Promise, or Oklahoma Higher Learning Access Program, and the Academic Scholars Program continue to increase, as more students qualify for these awards. Addressing the continuing popularity of these programs will be a priority.

II. INSTITUTIONS’ BUDGET ALLOCATION PRINCIPLES AND GUIDELINES

Principles. Establishment of priorities in programs and services, and allocation of resources to these priorities, is necessary for the higher education system to serve Oklahoma effectively. As State Regents, governing boards, and presidents undertake to focus resources for optimal use of state funding, the FY08 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, FY08 institutional budgets should evidence these specific guidelines:

Mandatory Cost Increases - The first priority on the campuses will be funding mandatory cost increases. Estimates for mandatory costs are approximately \$43 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY08, the following caps are approved for expenditures budgeted under the functional category of *Institutional Support*:

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

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

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

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

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

SUMMARY

The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY08 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues have primarily been directed toward mandatory cost increases.

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

INSTITUTIONAL FUNDING BENCHMARKS (in millions)

<u>FUNDING</u>	<u>FY96</u>	<u>FY08</u>	<u>% INCREASE</u>
E&G, I	\$840.2	\$1,814.7	116.0%
State appropriations	521.2	899.3	72.5%
Revolving funds	318.9	915.4	187.0%
E&G, II	183.0	458.1	150.3%
Sponsored research	88.9	198.2	122.9%
Total	\$1,023.2	\$2,272.8	122.1%

Substantial increases above inflation have come from self-generated revolving funds. Revolving fund growth may be attributed in some degree to tuition and fee revenue resulting from both enrollment growth and tuition and fee increases. 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, 13.6 percent in FY05, 10.7 percent in FY06, 9.7 percent in FY07, and 9.1 percent in FY08), primarily due to increases in indirect cost reimbursements from federal grants and increases in private support.

State appropriations as a percentage of the budget have continually declined from FY96 through FY06, from 62.0 percent in FY96 to 49.6 percent in FY06, while the self-generated sources of the budget have likewise increased, from 38.0 percent in FY96 to 50.4 percent in FY06. That trend reversed for FY07, as state appropriations as a percent of the budget increased slightly to 50.8 percent, while self-generated sources declined slightly to 49.2 percent of the budget. The trend once again reversed in FY08 and appropriations as a percent of the budget decreased to 49.6 percent while revolving funds increased to 50.4 percent, the same level as in FY06.

Sponsored research, a measure of the competitiveness of our research universities, has increased dramatically (122.9 percent) since FY96, as a result of both institutional priorities and incentives provided by the State Regents in the form of EPSCoR and other research match programs. Sponsored research decreased from \$207.6 million in FY07 to \$198.2 million in FY08, a decrease of \$9.4 million or 4.5 percent.

OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS

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

Budgeted income

Total budgeted income by source
Changes in sources of income

Budgeted expenditures

Budgeted expenditures by functional classification
Budgeted expenditures by object of expenditure

Enrollment Projections

Compensation increases - salaries and benefits

Administrative costs

Tuition waivers

Faculty and Staff

Sponsored budgets

Higher Education as a Percentage of Total State Appropriations FY80 to FY08

* Higher Education's share of the total state appropriated budget for FY08 **decreased** to **15.54 %** from 15.56% in FY07.

* Higher Education's FY08 share of total state appropriations is still well below the FY80 level of 18.55%. If Higher Education had maintained its same share as FY80, it would have received an additional \$212.7 million dollars.

(in millions)

	Total State Appropriations	Total Appropriations for Higher Education	Higher Education as % of Total	Total Appropriations for Common Education	Common Education as % of Total	Total Appropriations for Vo-tech Education	Vo-tech Education as % of Total
FY-80	\$1,431.6	\$265.5	18.55%	\$433.4	30.27%	\$21.9	1.53%
FY-81	\$1,780.8	\$295.0	16.57%	\$525.9	29.53%	\$30.1	1.69%
FY-82	\$2,218.6	\$359.1	16.19%	\$635.0	28.62%	\$49.5	2.23%
FY-83	\$2,491.9	\$436.5	17.52%	\$741.6	29.76%	\$64.4	2.58%
FY-84	\$2,211.1	\$361.8	16.36%	\$684.1	30.94%	\$47.8	2.16%
FY-85	\$2,326.2	\$374.2	16.09%	\$711.3	30.58%	\$50.7	2.18%
FY-86	\$2,657.5	\$441.3	16.61%	\$848.1	31.91%	\$59.6	2.24%
FY-87	\$2,380.2	\$387.1	16.26%	\$771.3	32.40%	\$54.8	2.30%
FY-88	\$2,441.7	\$394.4	16.15%	\$778.5	31.88%	\$58.3	2.39%
FY-89	\$2,751.0	\$442.2	16.07%	\$848.5	30.84%	\$72.3	2.63%
FY-90	\$2,896.9	\$458.6	15.83%	\$881.9	30.44%	\$68.1	2.35%
FY-91	\$3,225.0	\$509.5	15.80%	\$1,087.6	33.72%	\$76.6	2.38%
FY-92	\$3,457.3	\$562.2	16.26%	\$1,190.2	34.43%	\$84.0	2.43%
FY-93	\$3,649.6	\$575.2	15.76%	\$1,292.5	35.41%	\$89.4	2.45%
FY-94	\$3,619.6	\$556.4	15.37%	\$1,371.0	37.88%	\$84.9	2.35%
FY-95	\$3,731.7	\$557.7	14.94%	\$1,420.7	38.07%	\$88.0	2.36%
FY-96	\$3,780.5	\$564.8	14.94%	\$1,435.3	37.97%	\$87.8	2.32%
FY-97 (1)	\$4,150.4	\$636.2	15.33%	\$1,534.0	36.96%	\$96.2	2.32%
FY-98	\$4,519.3	\$693.3	15.34%	\$1,626.3	35.99%	\$107.9	2.39%
FY-99 (2)	\$4,851.6	\$757.8	15.62%	\$1,738.3	35.83%	\$116.9	2.41%
FY-00 (3)	\$4,957.7	\$772.2	15.58%	\$1,785.8	36.02%	\$116.5	2.35%
FY-01 (3)	\$5,349.8	\$816.2	15.26%	\$1,971.4	36.85%	\$125.0	2.34%
FY-02 (4)	\$5,611.5	\$860.5	15.33%	\$2,034.6	36.26%	\$131.8	2.35%
FY-03 (5)	\$5,600.1	\$851.3	15.20%	\$2,040.0	36.43%	\$131.2	2.34%
FY-04	\$5,113.7	\$767.9	15.02%	\$1,950.9	38.15%	\$117.8	2.30%
FY-05 (6)	\$5,364.0	\$802.1	14.95%	\$2,007.7	37.43%	\$123.9	2.31%
FY-06 (7)	\$6,056.6	\$889.4	14.68%	\$2,164.3	35.73%	\$130.3	2.15%
FY-07	\$6,555.3	\$1,020.0	15.56%	\$2,348.1	35.82%	\$147.2	2.25%
FY08	\$7,071.7	\$1,099.1	15.54%	\$2,480.2	35.07%	\$154.9	2.19%
% Change from FY80	394%	314%		472%		607%	

Source: Office of State Finance, Senate Fiscal Staff

(1) The common education figure does not include a supplemental appropriation of \$26.2 million for FY95 and FY96 mid-term adjustments. The Vo-Tech appropriation does not include a \$3 million FY96 supplemental.

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

(3) Does not include supplemental appropriations.

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

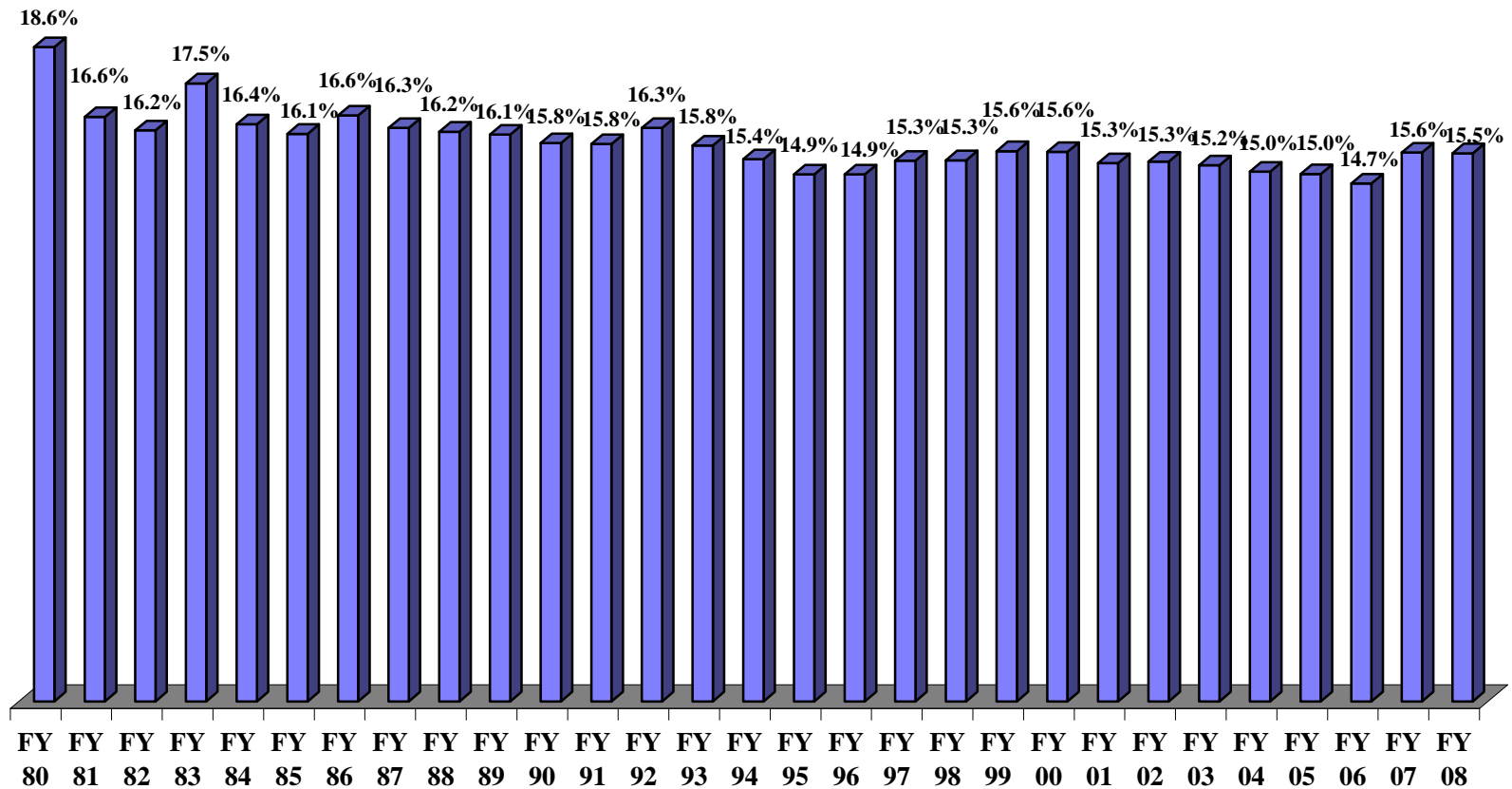
(5) Does not include supplemental appropriations. Based on information from Office of State Finance and Senate Fiscal Staff as of 6/18/02.

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

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

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

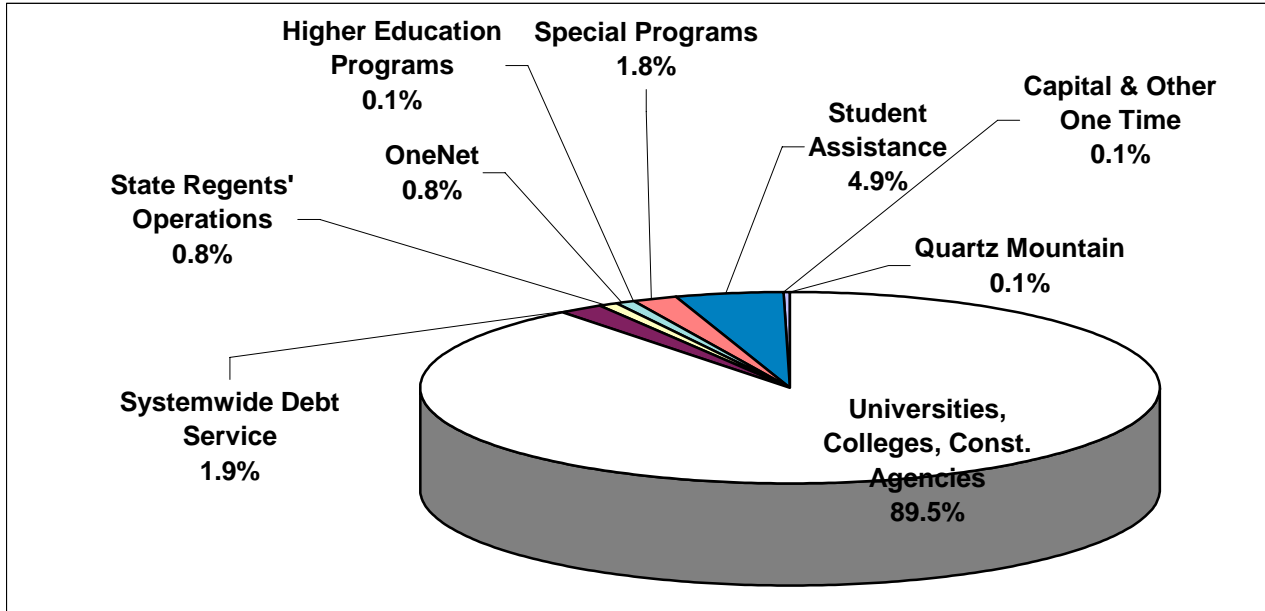
Higher Education's share of total state appropriations
decreased slightly to 15.5% in FY08



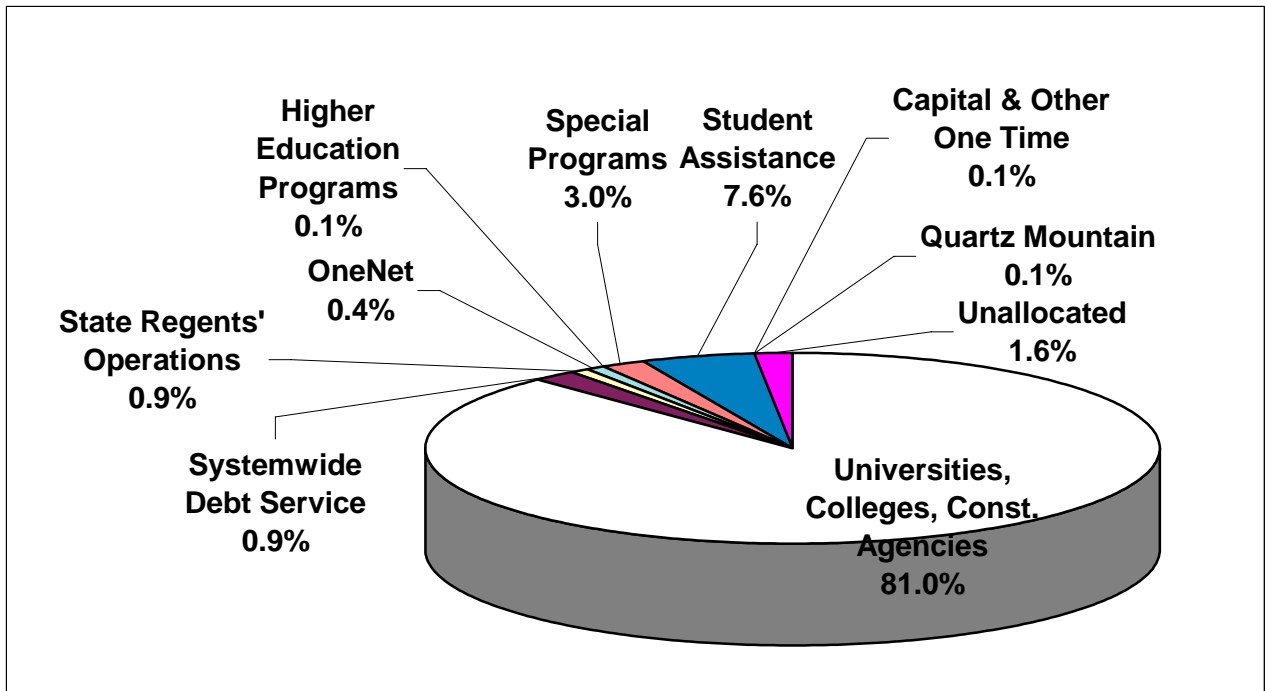
SYSTEMWIDE BUDGET - Fiscal Year 2008

OVERVIEW

FY 2007 Total Budget



FY 2008 Total Budget



	<u>FY07</u>	<u>FY08</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$1,019.4	\$1,099.1	\$79.6	7.8%
Revolving Funds	<u>878.0</u>	<u>969.7</u>	<u>91.7</u>	<u>4.8%</u>
Total Budgeted Revenues:	<u>\$1,897.5</u>	<u>\$2,068.8</u>	<u>\$171.3</u>	<u>9.0%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, Constituent Agencies, & Mesonet	\$1,697.4	\$1,816.3	118.9	7.0%
Capital & One-Time	1.1	1.1	0.0	0.0%
Special Programs	34.1	35.7	1.6	4.6%
Ardmore Higher Education Program	1.8	1.8	.045	2.5%
State Regents' Operations	15.5	15.8	.271	1.7%
OneNet	15.7	16.3	.534	3.4%
Student Assistance Programs	93.9	104.9	11.0	11.7%
Debt Service	36.1	42.1	6.0	16.6%
Quartz Mountain	<u>1.8</u>	<u>1.6</u>	<u>-.169</u>	<u>-9.4%</u>
Unallocated as of June 15, 2007	<u>0.0</u>	<u>33.1</u>	<u>33.1</u>	<u>100.0%</u>
Total Budgeted Expenditures:	<u>\$1,897.5</u>	<u>\$2,068.8</u>	<u>\$171.3</u>	<u>9.0%</u>

The total primary budget for FY08 has increased by \$171.3 million or 9.0 percent over FY07.

As of June 15, 2007, \$33.1 million was unallocated.

Institutional educational and general operating budgets make up 87.8 percent of the total budget, as well as 80.9 percent of state appropriations.

The total for those student assistance programs administered by the State Regents has increased by \$11 million, or 11.7 percent, attributable solely to the increased investment in support of the OHLAP program.

Student assistance from state support totals \$201.3 million, \$83.7 million in separately budgeted programs (such as the Oklahoma Tuition Aid Grant Program and Academic Scholars), plus an additional \$117.6 million in the institutional budgets for tuition waivers and other scholarships. This amount does not include federal programs and privately funded campus-based scholarship programs.

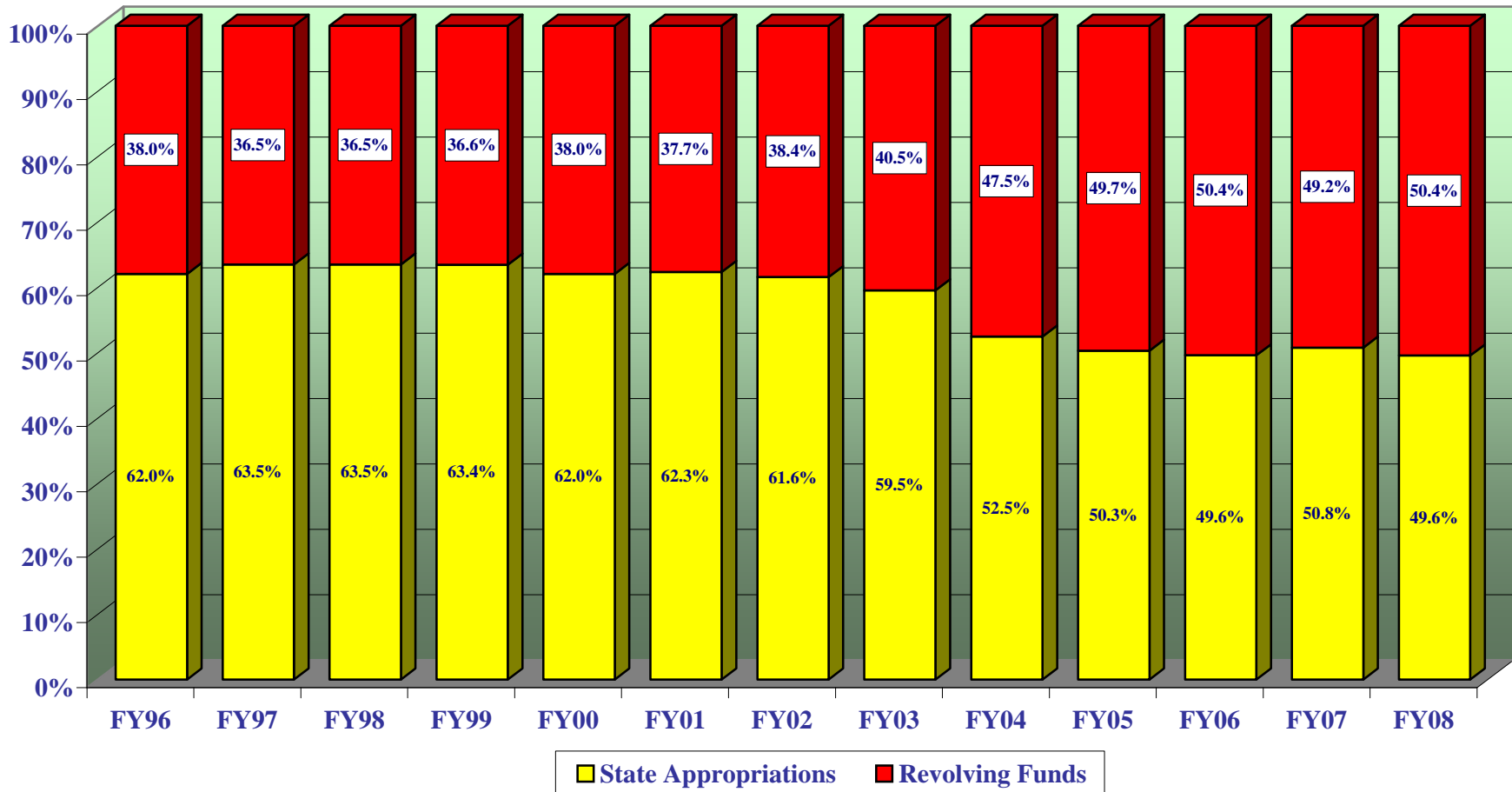
The Endowed Chairs Program allocation is \$7.5 million, remaining constant with the FY07 allocation. This amount is still insufficient to meet existing matching commitments, as several institutions have had strong successes in this program and other institutions are beginning to see steady growth in donor support. The current backlog totals \$79.2 million.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2007 TO FY 2008**

Reflects Action through June 15, 2007

	Total Budget					State Appropriated Funds			
	FY 2007	FY 2008	\$ Change	% Change		FY 2007	FY 2008	\$ Change	% Change
Universities, Colleges, Constituent Agencies+Special Programs	\$1,695,785,710	\$1,814,734,575	\$118,948,865	7.0%	Universities, Colleges, Constituent Agencies+Special Programs	\$858,971,088	\$888,351,055	\$29,379,967	3.4%
Ardmore Higher Education Program	1,762,953	1,807,820	44,867	2.5%	Ardmore Higher Education Program	717,739	717,739	0	0.0%
State Regents' Operations Budget	15,497,364	15,767,979	270,615	1.7%	State Regents' Operations Budget	9,383,104	9,472,637	89,533	1.0%
(inc. Scholarship Admin., Safety Center, and Regents' IT)					(inc. Scholarship Admin., Acad. Database, and Regents' IT)				
OneNet (including Academic Library Databases and Internet 2)	15,743,803	16,278,259	534,456	3.4%	OneNet	4,364,387	4,364,387	0	0.0%
Capital and One-Time Allocations	1,098,929	1,098,929	0	0.0%	Capital and One-Time Allocations	1,098,929	1,098,929	0	0.0%
Quartz Mountain	1,798,781	1,629,907	-168,874	-9.4%	Quartz Mountain	1,186,388	1,187,057	669	0.1%
Oklahoma Mesonet Program	1,588,487	1,588,487	0	0.0%	Oklahoma Mesonet Program	1,588,487	1,588,487	0	0.0%
Special Programs					Special Programs				
Brain Gain 2010	3,750,000	3,750,000	0	0.0%	Brain Gain 2010	\$3,750,000	\$3,750,000	\$0	0.0%
Section 13 Offset	10,036,945	10,036,945	0	0.0%	Section 13 Offset	10,036,945	10,036,945	0	0.0%
Endowed Chairs Program	7,500,000	7,500,000	0	0.0%	Endowed Chairs Program	7,500,000	7,500,000	0	0.0%
Grants Programs/Econ Dev/OEIS	1,047,523	1,047,523	0	0.0%	Grants Programs/Econ Dev/OEIS	1,047,523	1,047,523	0	0.0%
Teacher Education Assistance Program	1,877,310	1,877,310	0	0.0%	Teacher Education Assistance Program	1,877,310	1,877,310	0	0.0%
Summer Academies Program	600,000	600,000	0	0.0%	Summer Academies Program	600,000	600,000	0	0.0%
Student Preparation Program	1,174,710	1,174,710	0	0.0%	Student Preparation Program	1,174,710	1,174,710	0	0.0%
GEAR UP	3,437,869	5,025,188	1,587,319	46.2%	Adult Degree Completion Program	500,000	500,000	0	0.0%
Minority Teacher Recruitment	418,372	418,372	0	0.0%	Minority Teacher Recruitment	418,372	418,372	0	0.0%
Oklahoma Teacher Enhancement Program	22,302	5,233	-17,069	-76.5%	Teacher Shortage Incentive Program	402,692	402,692	0	0.0%
OCIA Debt Service	36,101,613	42,101,613	6,000,000	16.6%	OCIA Debt Service	36,101,613	42,128,973	6,027,360	16.7%
Office of Accountability	770,520	770,520	0	0.0%	Office of Accountability	770,520	770,520	0	0.0%
Scholar-Enrichment Program	305,882	305,882	0	0.0%	Scholar-Enrichment Program	305,882	305,882	0	0.0%
EPSCoR	2,699,647	2,699,647	0	0.0%	EPSCoR	3,449,647	3,449,647	0	0.0%
Adult Degree Completion Program	500,000	500,000	0	0.0%	National Lambda Rail	1,529,250	1,529,250	0	0.0%
Subtotal, Special Programs	\$70,242,693	\$77,812,943	\$7,570,250	10.8%	Unallocated as of June 27, 2007		33,139,260		
Unallocated as of June 15, 2007		\$33,139,620			Subtotal, Special Programs	\$69,464,464	\$108,631,084	\$39,166,620	56.4%
Student Assistance Programs					Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$19,800,901	\$19,800,901	\$0	0.0%	Oklahoma Tuition Aid Grant Program (OTAG)	\$18,927,327	\$18,927,327	\$0	0.0%
Guaranteed Student Loan Program	18,944,238	18,944,238	0	0.0%	Guaranteed Student Loan Program	0	0	0	0.0%
Oklahoma Academic Scholars Program	10,004,500	10,004,500	0	0.0%	Oklahoma Academic Scholars Program	8,604,500	8,604,500	0	0.0%
Oklahoma Higher Learning Access Program	37,100,000	48,100,000	11,000,000	29.6%	Oklahoma Higher Learning Access Program	37,100,000	48,100,000	11,000,000	29.6%
Oklahoma National Guard Waiver Program	2,045,612	2,045,612	0	0.0%	Oklahoma National Guard Waiver Program	2,045,612	2,045,612	0	0.0%
Oklahoma Tuition Equalization Act	2,185,894	2,185,894	0	0.0%	Oklahoma Tuition Equalization Act	2,185,894	2,185,894	0	0.0%
Regional University Scholarships	800,229	800,229	0	0.0%	Regional University Scholarships	800,229	800,229	0	0.0%
Prospective Teacher Scholarships	100,000	100,000	0	0.0%	Prospective Teacher Scholarships	100,000	100,000	0	0.0%
Chiropractic Scholarships	40,000	40,000	0	0.0%	Chiropractic Scholarships	40,000	40,000	0	0.0%
William P. Willis Scholarships	60,000	60,000	0	0.0%	William P. Willis Scholarships	0	0	0	0.0%
Tulsa Reconciliation Scholarship Program	50,000	50,000	0	0.0%	Tulsa Reconciliation Scholarship Program	50,000	50,000	0	0.0%
George and Donna Nigh Scholarship Program	70,000	70,000	0	0.0%	George and Donna Nigh Scholarship Program	70,000	70,000	0	0.0%
Langston Honors Scholarship Program	235,732	235,732	0	0.0%	Langston Honors Scholarship Program	235,732	235,732	0	0.0%
Concurrent Enrollment Waiver Reimbursement	2,500,000	2,500,000	0	0.0%	Concurrent Enrollment Waiver Reimbursement	2,500,000	2,500,000	0	0.0%
Subtotal, Student Assistance	\$93,937,106	\$104,937,106	\$11,000,000	11.7%	Subtotal, Student Assistance	\$72,659,294	\$83,659,294	\$11,000,000	15.1%
Total Budget - State System	\$1,897,455,826	\$2,068,795,625	\$171,339,799	9.0%	Total State Appropriated Funds - State System	\$1,019,433,880	\$1,099,070,669	\$79,636,789	7.8%

**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 2008

SOURCES OF REVENUE

For FY08, the total budgeted operating income increased from \$1,695.8 million in FY07 to \$1,814.7 million. This is an increase of \$118.9 million, or 7.0 percent.

Self-generated revolving fund income increased from \$835.2 million in FY07 to \$915.4 million, an increase of \$80.2 million, or 9.6 percent.

This revolving fund increase is largely due to a 9.9 percent increase in total gross tuition and fee revenue. The increase in gross revenue generated for the system from tuition and fee revenue is \$60.4 million.

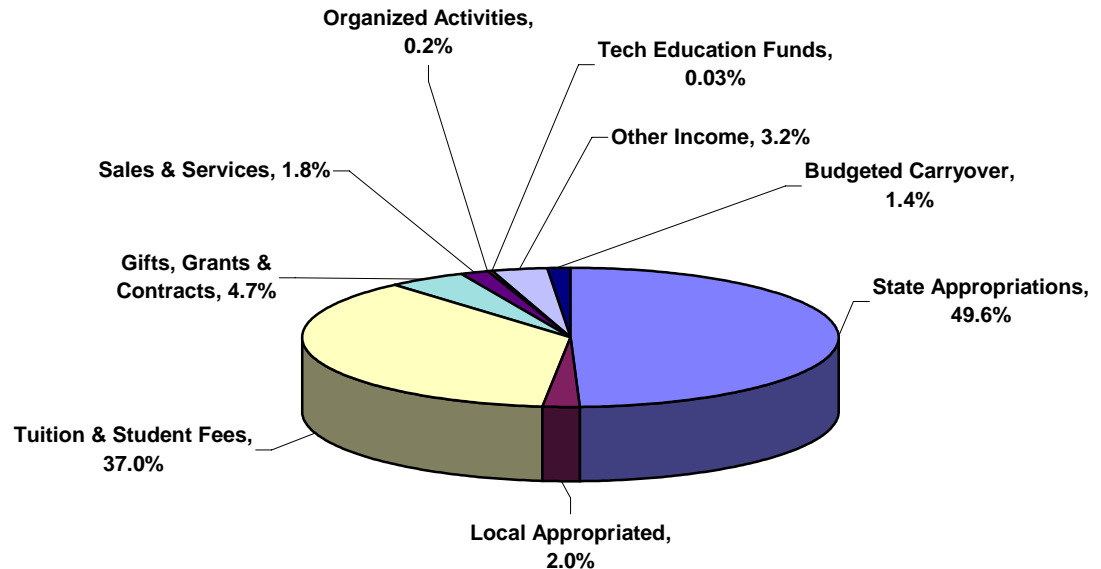
The total amount of net income (less budgeted tuition waivers) generated from tuition and mandatory fees and enrollment growth for FY08 is \$49.9 million, an increase of 9.7 percent.

Budgeted income from state appropriations increased by \$38.7 million, from \$860.6 million in FY07 to \$899.3 million (4.5 percent). State appropriations as a share of total revenue decreased from 50.8 percent to 49.6 percent.

Local appropriated (ad valorem tax) revenue is budgeted to increase by 7.8 percent or \$2.6 million. Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue, although it is far more significant for Tulsa Community College than the others. TCC receives \$31.3 million; OCCC, \$3.1 million; and Rose, \$1.6 million. TCC is budgeting an additional \$2.5 million in revenue from this source, an increase of 8.7 percent. OCCC's amount is increasing 3.3 percent, an additional \$100,000; Rose State is budgeting no additional funds from this source.

Budgeted carryover funds increased by \$5.4 million, or 27.5 percent from \$19.6 million in FY07 to \$25.0 million.

FY08 Total Budgeted Income



Sources	FY07	Percent of Total	FY08	Percent of Total
State Appropriated Income	\$860.6	50.8%	\$899.3	49.6%
Revolving Funds:				
Local Appropriated Income	33.4	2.0%	36.0	2.0%
Tuition and Fees:				
Resident Tuition	344.0	20.3%	366.5	20.2%
Nonresident Tuition	134.1	7.9%	150.1	8.3%
Other Student Fees	133.8	7.9%	155.7	8.6%
Subtotal, Tuition and Fees	611.9	36.1%	672.3	37.0%
Gifts, Grants and Contracts	83.9	5.0%	85.4	4.7%
Sales and Services of Educational Departments	29.4	1.7%	33.2	1.8%
Organized Activities Related to Educational Departments	3.8	0.2%	4.5	0.2%
Technical Education Funds	0.836	0.05%	0.505	0.03%
Other Income	52.2	3.1%	58.5	3.2%
Budgeted Prior Year Carryover	19.6	1.2%	25.0	1.4%
Total Revolving Funds	835.2	49.2%	915.4	50.4%
Total Budgeted Income	\$1,695.8	100.0%	\$1,814.7	100.0%

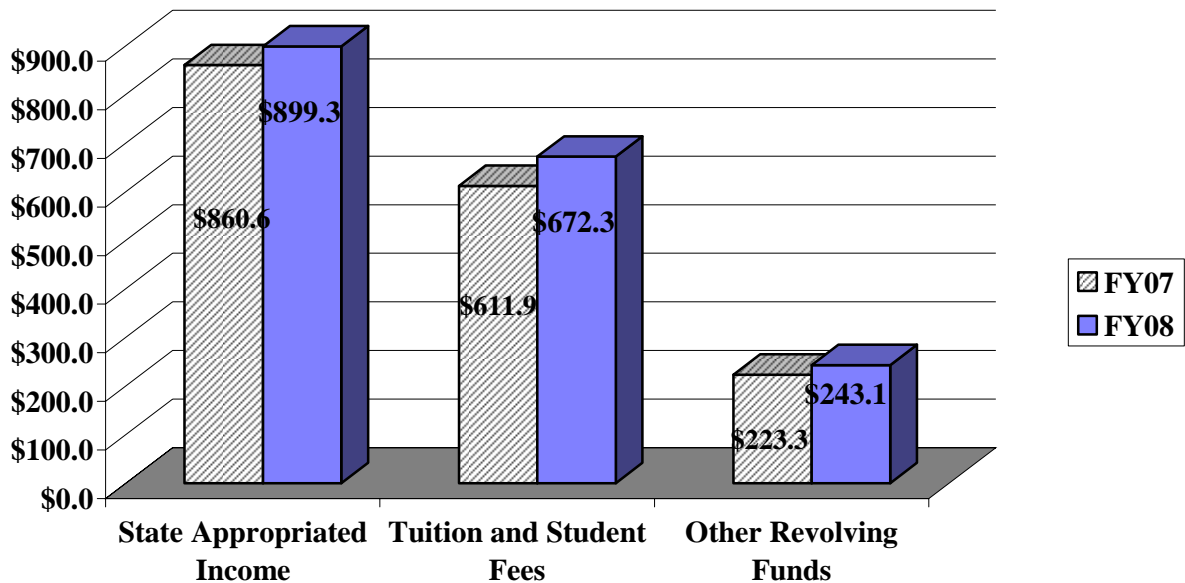
Gifts and grants include indirect cost reimbursements for federal grants, revenue from foundations, reimbursements from DHS for education of parents in the Temporary Assistance for Needy Families (TANF) program, and federal subsidies for the Tom Stead Building at Rose State College.

Sales and services of educational departments include sale of core samples from the Geological Survey, copies of curriculum materials by Oklahoma City Community College, and Law School publications.

Organized activities include sale of dairy and farm products at Murray, Eastern, NEOA&M, and certain clinic services of the Veterinary Medicine College.

NOTE: Totals may not add due to rounding.

FY08 Change in Amount of Income by Source



Sources	FY07	FY08	Dollar Change	Percent Change
State Appropriated Funds	\$860.6	\$899.3	38.7	4.5%
Revolving Funds:				
Local Appropriated Income	33.4	36.0	2.6	7.8%
Student Fees:				
Resident Tuition	344.0	366.5	22.5	6.5%
Nonresident Tuition	134.1	150.1	16.0	11.9%
Other Student Fees	133.8	155.7	21.9	16.4%
Student Fees Subtotal	611.9	672.3	60.4	9.9%
Gifts, Grants and Contracts	83.9	85.4	1.5	1.8%
Sales and Services of Educational Departments	29.4	33.2	3.8	12.8%
Organized Activities Related to Educational Departments	3.8	4.5	0.7	17.4%
Technical Education Funds	0.836	0.505	-0.331	-39.6%
Other Income	52.2	58.5	6.3	12.2%
Budgeted Prior Year Carryover	19.6	25.0	5.4	27.5%
Total Revolving Funds	835.2	915.4	80.2	9.6%
Total Budgeted Income	\$1,695.8	\$1,814.7	118.9	7.0%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2007 TO FY2008**

TOTAL BUDGETED EXPENDITURES				
Institution	FY07	FY08	Dollar Change	% Change
OU	\$339,038,679	\$361,820,512	\$22,781,833	6.7%
OUHSC	154,909,433	166,174,610	\$11,265,177	7.3%
OULAW	13,177,723	13,714,677	\$536,954	4.1%
OU Tulsa	8,737,677	11,046,577	\$2,308,900	26.4%
OSU	279,609,124	300,151,418	\$20,542,294	7.3%
AG EXP	29,247,066	30,629,909	\$1,382,843	4.7%
COOP EXT	34,200,292	35,239,914	\$1,039,622	3.0%
VET MED	23,903,922	25,896,095	\$1,992,173	8.3%
OSU-COM	47,320,043	52,650,934	\$5,330,891	11.3%
TB OKC	20,662,434	21,876,915	\$1,214,481	5.9%
TB OKM	24,031,832	25,969,477	\$1,937,645	8.1%
OSU TULSA	23,696,716	25,413,912	\$1,717,196	7.2%
UCO	103,661,396	111,285,449	\$7,624,053	7.4%
ECU	31,798,096	34,069,859	\$2,271,763	7.1%
NSU	67,913,915	70,994,643	\$3,080,728	4.5%
NWOSU	18,758,746	19,628,290	\$869,544	4.6%
SEOSU	37,128,471	38,716,512	\$1,588,041	4.3%
SWOSU	43,113,718	46,200,000	\$3,086,282	7.2%
CU	41,182,356	42,997,887	\$1,815,531	4.4%
LU	30,080,745	30,117,142	\$36,397	0.1%
OPSU	12,826,104	13,062,826	\$236,722	1.8%
RSU	25,659,979	28,282,512	\$2,622,533	10.2%
USAO	11,526,530	12,256,052	\$729,522	6.3%
CASC	10,750,000	11,219,077	\$469,077	4.4%
CSC	9,574,543	10,410,613	\$836,070	8.7%
EOSC	10,319,677	9,643,130	(\$676,547)	(6.6%)
MSC	10,278,810	11,145,048	\$866,238	8.4%
NEOAMC	13,534,778	14,071,576	\$536,798	4.0%
NOC	19,719,431	21,117,935	\$1,398,504	7.1%
OCCC	46,322,788	49,648,965	\$3,326,177	7.2%
RCC	9,032,747	9,685,344	\$652,597	7.2%
ROSE	34,756,387	36,676,111	\$1,919,724	5.5%
SSC	9,377,194	10,029,140	\$651,946	7.0%
TCC	91,327,318	103,482,857	\$12,155,539	13.3%
WOSC	8,606,339	9,408,657	\$802,318	9.3%
TOTAL	1,695,785,009	1,814,734,575	\$118,949,566	7.0%

TUITION INCREASE

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

Undergraduate tuition and mandatory fees for resident students at research universities will be at a rate less than the average rate charged at public institutions in the Big Twelve Conference.

Undergraduate tuition and mandatory fees for resident students at regional universities and community colleges will be at a rate less than the average rate charged at like-type institutions that include, but are not limited to, those adjacent to Oklahoma.

Undergraduate tuition and mandatory fees for nonresident students may not exceed 105% of the nonresident tuition and fees at peer institutions.

Graduate and professional programs' tuition and mandatory fees for resident and nonresident students will be at a rate less than the average rate charged for like-type programs of comparable quality and standing at public institutions of higher education as determined by the State Regents.

All institutions are in compliance with these statutory requirements for resident and nonresident undergraduate, graduate and professional programs for FY08.

Research Tier

Undergraduate resident tuition and mandatory fee increases at OU and OSU, including their constituent agencies, range from 5.9 percent to 9.9 percent and represent increases of \$150.00 to \$497.50 for 30 credit hours. OSU-OKC will begin offering a bachelors degree in emergency responder administration. Tuition and mandatory fees will increase 29.4 percent when compared to the lower division FY07 rate, or \$750.00 for 30 credit hours.

Undergraduate nonresident increases at OU and OSU, including their constituent agencies, range from 7.5 percent to 9.9 percent and represent \$540.00 to \$1,346.40 respectively for 30 credit hours. Tuition and mandatory fees at OSU-OKC for the new bachelors degree will increase 17.2 percent when compared to the lower division FY07 rate, or \$1,140.00 for 30 credit hours.

Graduate resident tuition and mandatory fees at OU will increase 9.5 percent (\$467.20) for 24 credit hours. OSU's graduate resident rate will also increase 9.9 percent (\$449.52) for 24 credit hours.

Graduate nonresident rates will increase 9.8 percent (\$1,280.80) and 9.9 percent (\$1,331.52) at OU and OSU, respectively for 24 credit hours.

Regional Tier

Undergraduate resident tuition and mandatory fee increases for this tier range from 6.5 percent to 10.0 percent, or \$219.00 to \$352.50 for 30 credit hours.

Undergraduate nonresident increases range from 7.5 percent to 9.9 percent, increases of \$600.00 to \$874.50 for 30 credit hours.

Undergraduate resident tuition and mandatory fee increases at branch campuses and for nursing and other programs range from 0.0 percent at LU, OKC to 25.9 percent at NSU for its music program, increases of \$0 to \$904.50 for 30 credit hours. Nonresident tuition and mandatory fee increases range from 0.0 percent at LU, Tulsa to 23.0 percent for NSU's music program, increases ranging from \$0 to \$1,974.00 for 30 credit hours.

Undergraduate resident tuition for the Adult Degree Completion Program will increase from \$137.50 to \$146.50 per credit hour, an increase of 6.5 percent (\$270.00) for full time students. Nonresident tuition will increase from \$337.50 to \$352.00 per credit hour, an increase of 4.3 percent (\$435.00) for full time students.

Graduate resident tuition and mandatory fee increases for the regional institutions range from 7.0 percent to 9.9 percent, or \$234.00 to \$346.80 for 24 credit hours.

Nonresident graduate increases range from 6.1 percent to 9.9 percent, or \$480.00 to \$853.20 for 24 credit hours.

Graduate resident tuition and mandatory fee increases at branch campuses and for nursing and other programs range from 0.0 percent at LU, OKC to 26.6 percent at NSU for its speech/pathology program, increases of \$0 to \$907.20 for 24 credit hours. Nonresident tuition and mandatory fee increases range from 0.0 percent at LU, Tulsa to 16.5 percent for NSU's speech/pathology program, increases ranging from \$0 to \$1,363.20 for 24 credit hours.

Community College Tier

Resident tuition and mandatory fee increases range from 3.6 percent to 9.4 percent, or \$75.00 to \$225.00 for 30 credit hours.

Nonresident tuition and mandatory fees increases range from 1.5 percent to 13.5 percent, or \$75.00 to \$806.40 for 30 credit hours.

Ardmore Higher Education Center

Ardmore Higher Education Center will continue to charge separate rates for upper and lower division tuition. Lower division tuition and mandatory fees for residents will increase 7.6 percent, or \$210.00, and 4.1 percent, or \$240.00, for 30 credit hours for nonresident students.

Upper division courses will be provided by East Central University (ECU) and Southeastern Oklahoma State University (SEOSU). Undergraduate resident tuition and mandatory fees for courses offered by ECU will increase 8.6 percent, or \$272.70, and courses offered by SEOSU will also increase 8.6 percent, or \$268.50, for 30 credit hours.

Undergraduate nonresident tuition and mandatory fees for upper division courses will increase 9.0 percent (\$800.10) at ECU and 9.0 percent (\$820.50) at SEOSU for 30 credit hours.

Graduate resident tuition and mandatory fees for a full-time student taking 24 credit hours will increase 8.9 percent (\$279.84) for courses provided by ECU and by 8.9 percent (\$301.20) for courses provided by SEOSU.

Graduate nonresident tuition and mandatory fees for a full-time student taking 24 credit hours will increase 9.2 percent (\$779.04) for courses provided by ECU and by 8.1 percent (\$735.60) for courses provided by SEOSU.

Professional Programs

Total resident tuition and mandatory fee increases for professional programs range from 2.4 percent to 11.1 percent, or \$161.00 to \$1,463.00 annually for a full-time student. Changes in nonresident tuition and mandatory fees range from -2.0 percent for LU's physical therapy program to 11.1 percent, representing changes from -\$440.00 to \$2,353.00 annually for a full-time student.

The following tables summarize, by institution, the annualized cost for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY08. All institutions are in compliance with the FY08 Legislative Peer Limits for tuition and mandatory fees as specified by the Oklahoma Legislature.

Undergraduate Tuition and Mandatory Fees for FY08
Full-Time Resident Student
Highest to Lowest by Percentage Increase

Institution	FY07 Cost for 30 Credit Hours	FY08 Cost for 30 Credit Hours	Dollar Change from FY07	Percentage Change from FY07
Rogers State University	\$3,540.00	\$3,892.50	\$352.50	10.0%
Oklahoma State University	\$4,996.80	\$5,491.20	\$494.40	9.9%
Southeastern Oklahoma State University	\$3,573.00	\$3,925.50	\$352.50	9.9%
East Central University	\$3,496.50	\$3,841.20	\$344.70	9.9%
University of Oklahoma	\$5,109.50	\$5,607.00	\$497.50	9.7%
OK Panhandle State University	\$2,962.00	\$3,249.00	\$287.00	9.7%
Cameron University	\$3,432.00	\$3,756.00	\$324.00	9.4%
Murray State College	\$2,390.00	\$2,615.00	\$225.00	9.4%
Western Oklahoma State College	\$2,260.50	\$2,470.50	\$210.00	9.3%
University of Central Oklahoma	\$3,538.50	\$3,856.50	\$318.00	9.0%
University of Science & Arts of Oklahoma	\$3,720.00	\$4,050.00	\$330.00	8.9%
Northeastern State University	\$3,489.00	\$3,798.00	\$309.00	8.9%
Rose State College	\$2,148.00	\$2,340.00	\$192.00	8.9%
Seminole State College	\$2,383.50	\$2,593.50	\$210.00	8.8%
Northwestern OK State University	\$3,450.00	\$3,750.00	\$300.00	8.7%
Southwestern Oklahoma State University	\$3,450.00	\$3,750.00	\$300.00	8.7%
Connors State College	\$2,189.50	\$2,378.50	\$189.00	8.6%
Tulsa Community College	\$2,377.00	\$2,567.50	\$190.50	8.0%
Eastern Oklahoma State College	\$2,392.43	\$2,580.00	\$187.57	7.8%
Redlands Community College	\$2,460.00	\$2,640.00	\$180.00	7.3%
Northeastern Oklahoma A&M College	\$2,138.50	\$2,285.50	\$147.00	6.9%
Oklahoma City Community College	\$2,190.00	\$2,340.00	\$150.00	6.8%
Langston University, Main Campus	\$3,376.50	\$3,595.50	\$219.00	6.5%
Northern Oklahoma College	\$1,992.00	\$2,101.50	\$109.50	5.5%
Carl Albert State College	\$2,070.00	\$2,145.00	\$75.00	3.6%
<i>Average</i>	<i>\$3,005.01</i>	<i>\$3,264.78</i>	<i>\$259.77</i>	<i>8.6%</i>

Graduate Tuition and Mandatory Fees for FY08
Full-Time Resident Student
Highest to Lowest by Percentage Increase

Institution	FY07 Cost for 24 Credit Hours	FY08 Cost for 24 Credit Hours	Dollar Change from FY07	Percentage Change from FY07
Oklahoma State University	\$4,543.44	\$4,992.96	\$449.52	9.9%
Southeastern OK State University	\$3,505.20	\$3,852.00	\$346.80	9.9%
East Central University	\$3,401.40	\$3,737.40	\$336.00	9.9%
University of Oklahoma	\$4,909.40	\$5,376.60	\$467.20	9.5%
Cameron University	\$3,304.80	\$3,616.80	\$312.00	9.4%
University of Central Oklahoma	\$3,625.20	\$3,949.20	\$324.00	8.9%
Northeastern State University	\$3,415.20	\$3,717.60	\$302.40	8.9%
Northwestern OK State University	\$3,360.00	\$3,648.00	\$288.00	8.6%
Southwestern OK State University	\$3,360.00	\$3,600.00	\$240.00	7.1%
Langston University, Main Campus	\$3,340.20	\$3,574.20	\$234.00	7.0%
<i>Average</i>	\$3,676.48	\$4,006.48	\$329.99	9.0%

Professional Tuition and Mandatory Fees for FY08
Full-Time Resident Student
Highest to Lowest by Percentage Increase

Institution	FY07 Cost for Full-Time Student	FY08 Cost for Full-Time Student	Dollar Change from FY07	Percentage Change from FY07
LU Physical Therapy*	\$3,803.40	\$7,319.25	\$3,515.85	92.4%
SWOSU PharmD	\$8,640.00	\$9,600.00	\$960.00	11.1%
OUHSC Doctor of Dental Science	\$15,275.00	\$16,738.00	\$1,463.00	9.6%
OUHSC PharmD	\$11,371.40	\$12,450.40	\$1,079.00	9.5%
OUHSC Doctor of Audiology	\$6,906.60	\$7,547.60	\$641.00	9.3%
OUHSC Public Health	\$5,175.40	\$5,649.70	\$474.30	9.2%
OU College of Law	\$12,964.50	\$14,125.00	\$1,160.50	9.0%
OSU Veterinary Medicine	\$12,072.23	\$13,128.88	\$1,056.65	8.8%
OUHSC Nursing	\$3,600.40	\$3,917.20	\$316.80	8.8%
NSU Optometry Program	\$11,406.40	\$12,342.80	\$936.40	8.2%
OUHSC Physician's Associate	\$9,033.00	\$9,728.00	\$695.00	7.7%
OSUCHS Osteopathic Medicine	\$16,488.00	\$17,700.00	\$1,212.00	7.4%
OUHSC Doctor of Medicine	\$17,677.00	\$18,906.00	\$1,229.00	7.0%
OUHSC Physical Therapy--Masters	\$6,750.60	\$7,207.60	\$457.00	6.8%
OUHSC Occupational Therapy	\$6,750.60	\$6,911.60	\$161.00	2.4%
<i>Average</i>	\$9,860.97	\$10,884.80	\$1,023.83	10.4%

**In the past, the LU Physical Therapy program was inadvertently reported based on 24 credit hours but should have been reported based on 44 credit hours. This increase reflects the corrected number of credit hours, causing the percentage increase to appear greatly inflated. The actual percentage change was 7.5% (\$512.60) when based on 44 credit hours.*

Undergraduate Tuition and Mandatory Fees for FY08
Full-Time Nonresident Student
Highest to Lowest by Percentage Increase

Institution	FY07 Cost for 30 Credit Hours	FY08 Cost for 30 Credit Hours	Dollar Change from FY07	Percentage Change from FY07
Rose State College	\$5,991.60	\$6,798.00	\$806.40	13.5%
Murray State College	\$5,540.00	\$6,095.00	\$555.00	10.0%
Oklahoma State University	\$13,569.30	\$14,915.70	\$1,346.40	9.9%
University of Oklahoma	\$13,398.50	\$14,721.00	\$1,322.50	9.9%
Southeastern Oklahoma State University	\$8,845.50	\$9,720.00	\$874.50	9.9%
East Central University	\$8,476.50	\$9,314.10	\$837.60	9.9%
Cameron University	\$8,310.00	\$9,105.00	\$795.00	9.6%
Rogers State University	\$8,100.00	\$8,857.50	\$757.50	9.4%
University of Science & Arts of Oklahoma	\$8,820.00	\$9,630.00	\$810.00	9.2%
OK Panhandle State University	\$7,462.00	\$8,139.00	\$677.00	9.1%
University of Central Oklahoma	\$8,923.50	\$9,729.00	\$805.50	9.0%
Northwestern OK State University	\$8,550.00	\$9,300.00	\$750.00	8.8%
Connors State College	\$5,245.00	\$5,693.50	\$448.50	8.6%
Northeastern State University	\$8,589.00	\$9,318.00	\$729.00	8.5%
Langston University, Main Campus	\$8,026.50	\$8,710.50	\$684.00	8.5%
Seminole State College	\$5,602.50	\$6,078.00	\$475.50	8.5%
Tulsa Community College	\$6,370.00	\$6,880.00	\$510.00	8.0%
Southwestern Oklahoma State University	\$7,950.00	\$8,550.00	\$600.00	7.5%
Western Oklahoma State College	\$5,395.50	\$5,770.50	\$375.00	7.0%
Northern Oklahoma College	\$5,014.50	\$5,365.50	\$351.00	7.0%
Oklahoma City Community College	\$5,835.00	\$6,240.00	\$405.00	6.9%
Northeastern Oklahoma A&M College	\$5,417.50	\$5,761.00	\$343.50	6.3%
Eastern Oklahoma State College	\$5,836.95	\$6,196.80	\$359.85	6.2%
Redlands Community College	\$4,710.00	\$4,890.00	\$180.00	3.8%
Carl Albert State College	\$5,040.00	\$5,115.00	\$75.00	1.5%
<i>Average</i>	\$7,400.77	\$8,035.72	\$634.95	8.6%

Graduate Tuition and Mandatory Fees for FY08
Full-Time Nonresident Student
Highest to Lowest by Percentage Increase

Institution	FY07 Cost for 24 Credit Hours	FY08 Cost for 24 Credit Hours	Dollar Change from FY07	Percentage Change from FY07
Oklahoma State University	\$13,423.44	\$14,754.96	\$1,331.52	9.9%
Southeastern OK State University	\$8,629.20	\$9,482.40	\$853.20	9.9%
East Central University	\$8,171.40	\$8,979.72	\$808.32	9.9%
University of Oklahoma	\$13,076.60	\$14,357.40	\$1,280.80	9.8%
Cameron University	\$7,968.00	\$8,748.00	\$780.00	9.8%
University of Central Oklahoma	\$8,707.20	\$9,487.20	\$780.00	9.0%
Northwestern OK State University	\$8,232.00	\$8,952.00	\$720.00	8.7%
Langston University, Main Campus	\$7,942.20	\$8,635.80	\$693.60	8.7%
Northeastern State University	\$8,239.20	\$8,925.60	\$686.40	8.3%
Southwestern OK State University	\$7,920.00	\$8,400.00	\$480.00	6.1%
<i>Average</i>	\$9,230.92	\$10,072.31	\$841.38	9.1%

Professional Tuition and Mandatory Fees for FY08
Full-Time Nonresident Student
Highest to Lowest by Percentage Increase

Institution	FY07 Cost for Full-Time Student	FY08 Cost for Full-Time Student	Dollar Change from FY07	Percentage Change from FY07
LU Physical Therapy*	\$11,926.20	\$21,258.45	\$9,332.25	78.2%
SWOSU PharmD	\$17,280.00	\$19,200.00	\$1,920.00	11.1%
OUHSC Doctor of Audiology	\$16,896.60	\$18,537.60	\$1,641.00	9.7%
OUHSC Public Health	\$12,411.40	\$13,610.20	\$1,198.80	9.7%
OUHSC Nursing	\$10,458.40	\$11,461.00	\$1,002.60	9.6%
OSUCHS Osteopathic Medicine	\$31,708.00	\$34,061.00	\$2,353.00	7.4%
OUHSC PharmD	\$24,897.40	\$26,635.40	\$1,738.00	7.0%
OUHSC Physical Therapy--Masters	\$14,750.60	\$15,767.60	\$1,017.00	6.9%
OUHSC Physician's Associate	\$18,953.00	\$20,098.00	\$1,145.00	6.0%
OUHSC Doctor of Dental Science	\$35,695.00	\$37,518.00	\$1,823.00	5.1%
OU College of Law	\$22,893.00	\$24,053.50	\$1,160.50	5.1%
OUHSC Doctor of Medicine	\$40,207.00	\$41,876.00	\$1,669.00	4.2%
NSU Optometry Program	\$23,156.40	\$24,092.80	\$936.40	4.0%
OSU Veterinary Medicine	\$29,347.53	\$30,404.18	\$1,056.65	3.6%
OUHSC Occupational Therapy	\$14,750.60	\$14,911.60	\$161.00	1.1%
<i>Average</i>	\$21,688.74	\$23,565.69	\$1,876.95	8.7%

**In the past, the LU Physical Therapy program was inadvertently reported based on 24 credit hours but should have been reported based on 44 credit hours. This increase reflects the corrected number of credit hours, causing the percentage increase to appear greatly inflated. The actual percentage change was -2.0% (-\$440.00) when based on 44 credit hours.*

**FY08 Undergraduate Resident Tuition and Mandatory Fees
Highest to Lowest By Credit Hour**

Institution	FY07 Per Credit Hour Rate	FY08 Per Credit Hour Rate	Dollar Change	% Change
University of Oklahoma	\$170.32	\$186.90	\$16.58	9.7%
Oklahoma State University	\$166.56	\$183.04	\$16.48	9.9%
University of Science & Arts of OK	\$124.00	\$135.00	\$11.00	8.9%
Southeastern OK State University	\$119.10	\$130.85	\$11.75	9.9%
Rogers State University	\$118.00	\$129.75	\$11.75	10.0%
University of Central Oklahoma	\$117.95	\$128.55	\$10.60	9.0%
East Central University	\$116.55	\$128.04	\$11.49	9.9%
Northeastern State University	\$116.30	\$126.60	\$10.30	8.9%
Cameron University	\$114.40	\$125.20	\$10.80	9.4%
Northwestern OK State University	\$115.00	\$125.00	\$10.00	8.7%
Southwestern OK State University	\$115.00	\$125.00	\$10.00	8.7%
Langston University	\$112.55	\$119.85	\$7.30	6.5%
OK Panhandle State University	\$98.73	\$108.30	\$9.57	9.7%
Redlands Community College	\$82.00	\$88.00	\$6.00	7.3%
Murray State College	\$79.67	\$87.17	\$7.50	9.4%
Seminole State College	\$79.45	\$86.45	\$7.00	8.8%
Eastern Oklahoma State College	\$79.75	\$86.00	\$6.25	7.8%
Tulsa Community College	\$79.23	\$85.58	\$6.35	8.0%
Western Oklahoma State College	\$75.35	\$82.35	\$7.00	9.3%
Connors State College	\$72.98	\$79.28	\$6.30	8.6%
Rose State College	\$71.60	\$78.00	\$6.40	8.9%
Oklahoma City Community College	\$73.00	\$78.00	\$5.00	6.8%
Northeastern OK A&M College	\$71.28	\$76.18	\$4.90	6.9%
Carl Albert State College	\$69.00	\$71.50	\$2.50	3.6%
Northern Oklahoma College	\$66.40	\$70.05	\$3.65	5.5%
<i>Average</i>	<i>\$100.17</i>	<i>\$108.83</i>	<i>\$8.66</i>	<i>8.6%</i>

**FY08 Undergraduate Nonresident Tuition and Mandatory Fees
Highest to Lowest by Credit Hour**

Institution	FY07 Per Credit Hour Rate	FY08 Per Credit Hour Rate	Dollar Change	% Change
Oklahoma State University	\$452.31	\$497.19	\$44.88	9.9%
University of Oklahoma	\$446.62	\$490.70	\$44.08	9.9%
University of Central Oklahoma	\$297.45	\$324.30	\$26.85	9.0%
Southeastern OK State University	\$294.85	\$324.00	\$29.15	9.9%
University of Science & Arts of OK	\$294.00	\$321.00	\$27.00	9.2%
Northeastern State University	\$286.30	\$310.60	\$24.30	8.5%
East Central University	\$282.55	\$310.47	\$27.92	9.9%
Northwestern OK State University	\$285.00	\$310.00	\$25.00	8.8%
Cameron University	\$277.00	\$303.50	\$26.50	9.6%
Rogers State University	\$270.00	\$295.25	\$25.25	9.4%
Langston University	\$267.55	\$290.35	\$22.80	8.5%
Southwestern OK State University	\$265.00	\$285.00	\$20.00	7.5%
OK Panhandle State University	\$248.73	\$271.30	\$22.57	9.1%
Tulsa Community College	\$212.33	\$229.33	\$17.00	8.0%
Rose State College	\$199.72	\$226.60	\$26.88	13.5%
Oklahoma City Community College	\$194.50	\$208.00	\$13.50	6.9%
Eastern Oklahoma State College	\$194.57	\$206.56	\$11.99	6.2%
Murray State College	\$184.67	\$203.17	\$18.50	10.0%
Seminole State College	\$186.75	\$202.60	\$15.85	8.5%
Western Oklahoma State College	\$179.85	\$192.35	\$12.50	7.0%
Northeastern OK A&M College	\$180.58	\$192.03	\$11.45	6.3%
Connors State College	\$174.83	\$189.78	\$14.95	8.6%
Northern Oklahoma College	\$167.15	\$178.85	\$11.70	7.0%
Carl Albert State College	\$168.00	\$170.50	\$2.50	1.5%
Redlands Community College	\$157.00	\$163.00	\$6.00	3.8%
<i>Average</i>	\$246.69	\$267.86	\$21.16	8.6%

**FY08 Graduate Resident Tuition and Mandatory Fees
Highest to Lowest by Credit Hour**

Institution	FY07 Per Credit Hour Rate	FY08 Per Credit Hour Rate	Dollar Change	% Change
University of Oklahoma	\$204.56	\$224.03	\$19.47	9.5%
Oklahoma State University	\$189.31	\$208.04	\$18.73	9.9%
University of Central Oklahoma	\$151.05	\$164.55	\$13.50	8.9%
Southeastern OK State University	\$146.05	\$160.50	\$14.45	9.9%
East Central University	\$141.73	\$155.73	\$14.00	9.9%
Northeastern State University	\$142.30	\$154.90	\$12.60	8.9%
Northwestern OK State University	\$140.00	\$152.00	\$12.00	8.6%
Cameron University	\$137.70	\$150.70	\$13.00	9.4%
Southwestern OK State University	\$140.00	\$150.00	\$10.00	7.1%
Langston University	\$139.18	\$148.93	\$9.75	7.0%
<i>Average</i>	<i>\$153.19</i>	<i>\$166.94</i>	<i>\$13.75</i>	<i>9.0%</i>

**FY08 Graduate Nonresident Tuition and Mandatory Fees
Highest to Lowest by Credit Hour**

Institution	FY07 Per Credit Hour Rate	FY08 Per Credit Hour Rate	Dollar Change	% Change
Oklahoma State University	\$559.31	\$614.79	\$55.48	9.9%
University of Oklahoma	\$544.86	\$598.23	\$53.37	9.8%
University of Central Oklahoma	\$362.80	\$395.30	\$32.50	9.0%
Southeastern OK State University	\$359.55	\$395.10	\$35.55	9.9%
East Central University	\$340.48	\$374.16	\$33.68	9.9%
Northwestern OK State University	\$343.00	\$373.00	\$30.00	8.7%
Northeastern State University	\$343.30	\$371.90	\$28.60	8.3%
Cameron University	\$332.00	\$364.50	\$32.50	9.8%
Langston University	\$330.93	\$359.83	\$28.90	8.7%
Southwestern OK State University	\$330.00	\$350.00	\$20.00	6.1%
<i>Average</i>	<i>\$384.62</i>	<i>\$419.68</i>	<i>\$35.06</i>	<i>9.1%</i>

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY08, as shown on the pie charts on the following pages:

The primary functions of instruction, research and public service, when combined, continue to make up over 55 percent of the Educational & General - Part I Budget.

Instruction showed the largest dollar increase of \$58.1 million, or 7.4 percent, and comprises 46.7 percent of the budget.

Public Service comprises 4.2 percent of the budget and saw an increase of 5.3 percent. The increase for OSU's Cooperative Extension budget was \$1.0 million, or 3 percent, all of which is state appropriated funds for public service.

Physical Plant and Operations saw an increase of \$7.6 million, 3.8 percent, and comprises 11.4 percent of the budget.

Research saw an increase of 6.8 percent and comprises 4.6 percent of the budget. An increase of \$1.4 million for the Agriculture Experiment Station accounts for over 26 percent of the increase.

Academic Support saw an increase of \$10.7 million, or 5.0 percent, and comprises 12.4 percent of the budget.

The scholarship category, made up primarily of tuition waivers, increased by \$15.3 million, or 15.0 percent, for a total of \$117.6 million. Scholarships as a percentage of the budgets increased to 6.5 percent. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate Scholarships and Academic Scholars stipends. This increase can be directly correlated to the increases in the tuition and mandatory fees to be charged students beginning fall of 2007. Resident tuition waivers increased \$3.7 million or 7.7 percent. Several institutions significantly increased resident tuition waivers; Murray State College (66.7%), OSU Center for Health Sciences (62.5%), Northern Oklahoma College (52.3%), OSU, Tulsa (33.7%), East Central University (30.4%), Southeastern Oklahoma State University (28.9%), Seminole State College (24.5%), and Eastern Oklahoma State College (20%). Nonresident tuition waivers increased \$6.9 million or 13.6 percent. Scholarships paid from the E&G I budget increased \$4.8 million or 118.0 percent.

Institutional support (general administration) saw an increase of \$8.6 million, or 6.2 percent, and comprises 8.1 percent of the budget. Executive management, which includes president's office, legal counsel, governing board, and executive officers, increased by \$1.1 million to \$42.4 million, or by 2.5 percent.

Functional Classifications: Explanatory Notes

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

The three primary functions of a higher education institution are:

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

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

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

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

Budgeted support activities are classified as follows:

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

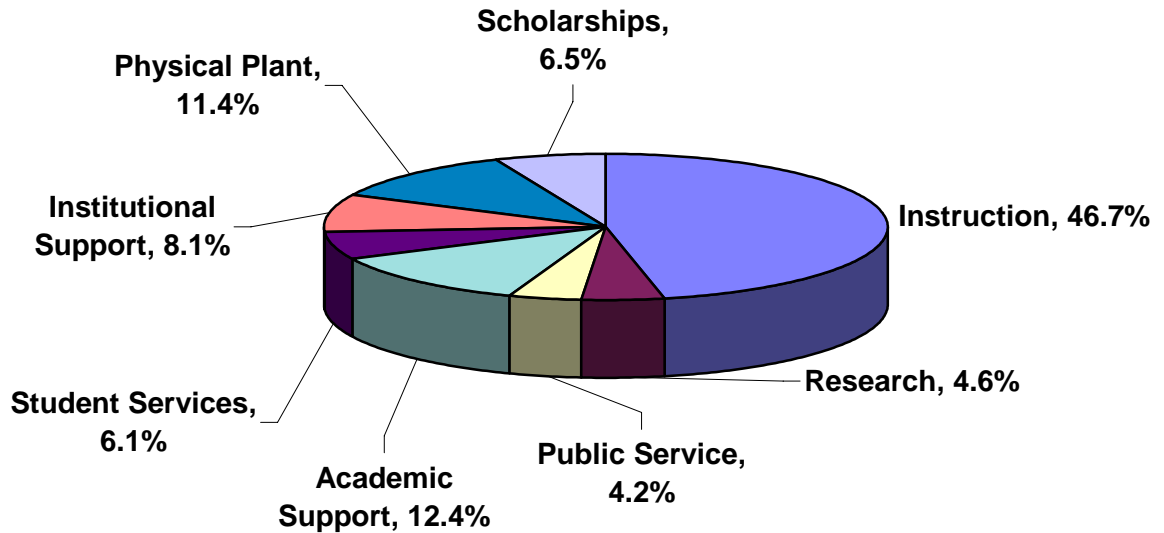
Student Services are those activities carried out with the objective of contributing to the emotional and physical well being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

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

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

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

FY08 Total Budgeted Expenditures by Function

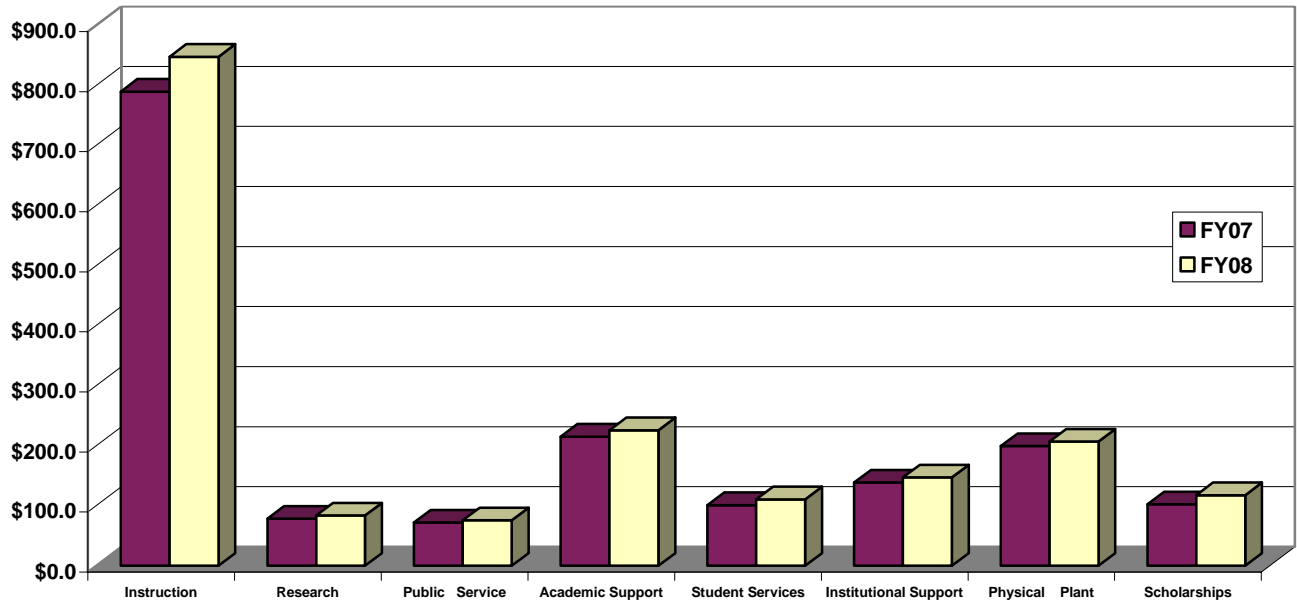


***Total Budgeted Funds
(in millions)***

Functional Classification	FY07	Percent of Total	FY08	Percent of Total
Instruction	\$789.6	46.6%	\$847.6	46.7%
Research	78.4	4.6%	83.7	4.6%
Public Service	71.9	4.2%	75.7	4.2%
Total Primary Budget	939.9	55.4%	1,007.0	55.5%
Academic Support	215.1	12.7%	225.8	12.4%
Student Services	100.8	5.9%	110.4	6.1%
Institutional Support	138.5	8.2%	147.1	8.1%
Physical Plant Operations	199.2	11.7%	206.8	11.4%
Scholarships	102.3	6.0%	117.6	6.5%
Total	\$1,695.8	100%	\$1,814.7	100%

NOTE: Totals may not add due to rounding.

FY08 Change in Amount of Expenditure by Function



Functional Classification	FY07	FY08	Dollar Change	Percent Change
Instruction	\$789.6	\$847.6	\$58.1	7.4%
Research	78.4	83.7	5.3	6.8%
Public Service	71.9	75.7	3.8	5.3%
Total Primary Budget	939.9	1,007.0	\$67.2	7.1%
Academic Support	215.1	225.8	10.7	5.0%
Student Services	100.8	110.4	9.6	9.5%
Institutional Support	138.5	147.1	8.6	6.2%
Physical Plant Operations	199.2	206.8	7.6	3.8%
Scholarships	102.3	117.6	15.3	15.0%
Total	\$1,695.8	\$1,814.7	\$118.9	7.0%

NOTE: Totals may not add due to rounding.

EXPENDITURES BY OBJECT

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

Personnel related expenditures (salaries, benefits, and professional services) increased by 6.7 percent; non-personnel expenditures increased by 7.7 percent. The salaries and wages component increased from \$862.4 million in FY07 to \$911.4 million in FY08, an increase of 5.7 percent. Benefits increased by 10.0 percent and comprise 16.8 percent of the total budget, a 0.4 percent increase from FY07.

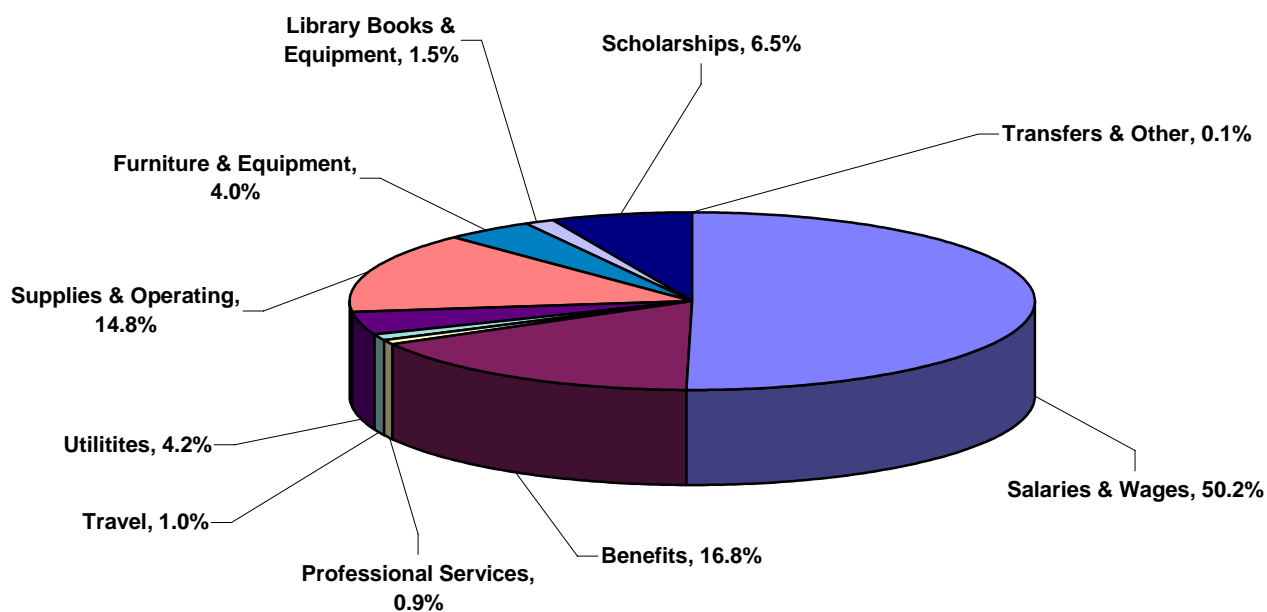
As a percentage of the budget, FY08 personnel related expenditures are 67.9 percent of the budget. Salaries and wages decreased slightly to 50.2 percent; and professional services remain unchanged at 0.9 percent of the total budget.

The steep increases in benefits in recent years have slowed but likely will continue in FY08. Benefits comprise 16.8 percent of the budget in FY08.

Scholarships increased by \$15.0 million (14.5 percent) to \$117.7 million, consistent with the significant increases in tuition and enrollment.

The travel category increased to \$17.7 million in FY08 from \$16.1 million in FY07, up \$1.6 million, an increase of 9.8 percent.

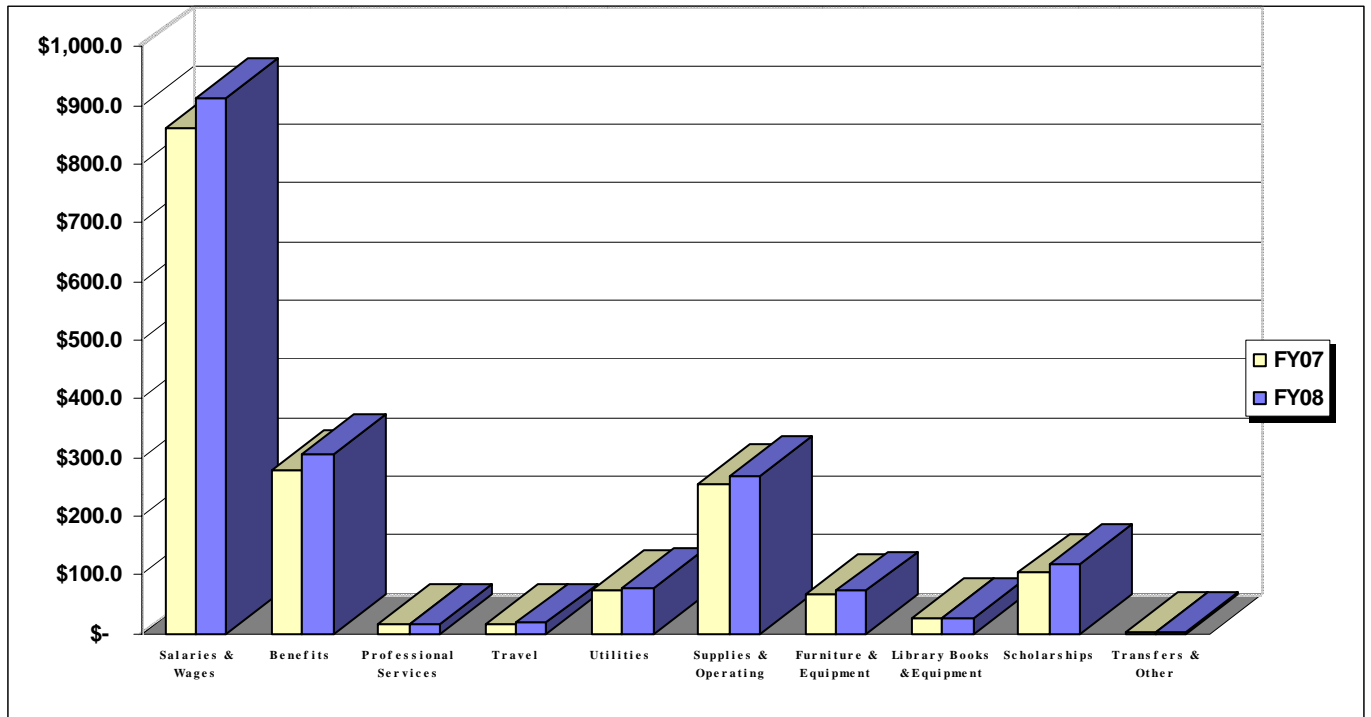
FY08 Total Budgeted Expenditures by Object



Categories of Expenditures	FY07	% of Total	FY08	% of Total
Salaries and Wages	\$862.4	50.9%	\$911.4	50.2%
Benefits	277.5	16.4%	305.3	16.8%
Professional Services	15.3	0.9%	15.8	0.9%
Total Personnel Related Expenditures	\$1,155.2	68.1%	\$1,232.5	67.9%
Travel	16.1	1.0%	17.7	1.0%
Utilities	73.8	4.4%	76.9	4.2%
Supplies & Other Operating Expenses	254.8	15.0%	269.2	14.8%
Property, Furniture & Equipment	65.9	3.9%	71.9	4.0%
Library Books & Equipment	25.8	1.5%	27.0	1.5%
Scholarships	102.8	6.1%	117.7	6.5%
Transfers & Other Disbursements	1.3	0.1%	1.7	0.1%
Total Non-Personnel Expenditures	\$540.6	31.9%	\$582.2	32.1%
Total Budgeted Expenditures	\$1,695.8	100%	\$1,814.7	100%

NOTE: Totals may not add due to rounding.

FY08 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY07	FY08	Dollar Change	Percent Change
Salaries and Wages	\$862.4	\$911.4	\$49.0	5.7%
Benefits	277.5	305.3	27.8	10.0%
Professional Services	15.3	15.8	.513	3.3%
Total Personnel Related Expenditures	\$1,155.2	\$1,232.5	\$77.3	6.7%
Travel	16.1	17.7	1.6	9.8%
Utilities	73.8	76.9	3.1	4.2%
Supplies & Other Operating Expenses	254.8	269.2	14.4	5.6%
Property, Furniture & Equipment	65.9	71.9	6.0	9.2%
Library Books & Equipment	25.8	27.0	1.1	4.4%
Scholarships	102.8	117.7	15.0	14.5%
Transfers & Other Disbursements	1.3	1.7	0.436	33.8%
Total Non-Personnel Expenditures	\$540.6	\$582.2	\$41.6	7.7%
Total Budgeted Expenditures	\$1,695.8	\$1,814.7	\$118.9	7.0%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

Colleges and universities are projecting enrollment growth of approximately 246 FTE (0.2 percent) for the 2007 fall semester. They expect approximately 129,223 FTE students, or approximately 185,130 students, an increase of 1,208 (0.7 percent).

Oklahoma State University, Tulsa is projecting the largest FTE enrollment increase at 4.3 percent. Tulsa Community College and Western Oklahoma State College are both projecting increases of 4.0 percent. The remaining institutions are projecting increases from less than one percent to 3.6 percent, with the exception of the following institutions, which project decreases in enrollment:

<i>Institution</i>	<i>Projected Enrollment Decrease</i>
OU	3.0%
Oklahoma State University	1.9%
Carl Albert State College	1.5%
OU Law	0.6%
Oklahoma Panhandle State University	0.5%
OSU Veterinary Medicine	0.3%
Eastern Oklahoma State College	0.2%

The number of new full-time faculty is expected to be 152, offset by a loss of 24 for a net gain of 128. Oklahoma State University - Tulsa, Northeastern State University, Northwestern Oklahoma State University, Oklahoma Panhandle State University, University of Science and Arts of Oklahoma, Connors State College, Northeastern Oklahoma A & M College, Redlands Community College, and Seminole State College will not gain new faculty members.

The number of adjunct faculty in the system is projected to increase by 158 (2.2 percent) to 7,335 compared to 7,177 in FY07.

Institutions are planning to offer over 1,900 new course sections in fall 2007, an increase of 4.8 percent.

MANDATORY COSTS

Mandatory Costs for FY08 are shown in the table below.

Description of Mandatory Costs			Mandatory Costs
Health, Dental, and Other Insurance			\$12,658,485
OTR & Other Retirement Programs			\$6,370,301
Risk Management Insurance	<u>FY07</u>	<u>FY08</u>	\$797,536
Property Insurance	\$754,761	\$360,034	
Directors and Officers	\$616,350	\$105,168	
Tort Liability	\$123,554	\$67,365	
Aircraft Insurance	\$21,754	\$29,510	
Vehicle Insurance	\$24,061	\$53,393	
Other Insurance	\$50,047	\$182,066	
Contractual Services			\$1,364,433
Utilities - Gas, Electric, Water, Telephone			\$4,336,015
Travel			\$95,627
Supplies and Other Current Expense			\$3,415,800
Property and Equipment			\$3,862,382
Maintaining Library Periodicals & Subscriptions			\$1,050,169
Scholarships			\$1,429,750
Total			\$35,380,498

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY08 as part of the budget needs determination. At that time, the systemwide estimate was approximately \$39 million. The budgets presented here for approval indicate approximately \$35.4 million.

Institutions received approximately \$30 million in new state appropriations for operations, so the balance will be made up from tuition revenues and reallocation.

SALARIES AND BENEFITS

The majority of continuing employees will receive a salary increase averaging 3.6 percent. Average salary increases range from 1.5 percent at Northwestern Oklahoma State University to 5.6 percent at Rose State College.

Twenty-one institutions and constituent agencies have authorized salary increases for FY08 to 14,889 employees. These employees represent 13 presidents, 4,435 faculty, 4,968 professional staff, and 5,473 classified staff, or 73.5 percent of all continuing E&G - Part I employees in The State System.

Nine institutions and constituent agencies will consider salary increases for faculty at a later date.

Twelve institutions and constituent agencies will consider salary increases for professional and classified staff at a later date.

Two institutions have not indicated if a salary program will be considered during FY08

The average FY08 salary increase is 3.1 percent for presidents, 3.5 percent for faculty, 3.4 percent for administrative/professional staff, and 3.8 percent for classified staff. The average for all employee classifications is 3.6 percent.

Classification	Number Receiving Raise	Number Under Consideration for a Raise	Number Receiving No Raise	Total Continuing Employees
Presidents	13	15	2	30
Percentage	43.3%	50.0%	6.7%	100%
Faculty	4,435	1,259	813	6,507
Percentage	68.2%	19.4%	12.5%	100%
Professional	4,968	1,051	576	6,595
Percentage	75.3%	15.9%	8.7%	100%
Classified	5,473	1,179	484	7,136
Percentage	76.7%	16.5%	6.8%	100%
Total	14,889	3,504	1,875	20,268
Percentage	73.5%	17.3%	9.3%	100%

There are 20,268 continuing employees eligible for a salary increase in FY08.

Growth in Salaries and Benefits

Amounts budgeted for salaries will increase \$49.0 million from \$862.4 million to \$911.4 million, an increase of 5.7 percent.

Also noted is a slight decrease in the percent of the total budget for the salaries, wages, and benefits component from 68.1 percent of the total budget in FY07 to 67.9 percent in FY08, a difference of \$77.3 million or 6.7 percent.

Since FY88, the rate of growth in benefits expenditures has been two and a half times the growth rate of salaries.

Benefits have increased 440.9 percent over the past 20 years, compared to 176.9 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 67.0 percent in FY08.

The Teachers Retirement System contribution calculation will change in FY08. This calculation will be a total 14.90 percent through December 31, 2007, comprised of 7.85 percent paid directly by the employer and 7.05 percent paid by the employee. Four-year colleges and universities will continue paying the 7.05 percent rate because employees in these schools do not participate in the EESIP, also known as the Wear-Away Plan, making the total contribution 14.10 percent. Beginning January 1, 2008 the employer contribution rate will increase to 8.35 percent and four-year institutions' rate will increase to 7.55 percent. The employee contribution rate will remain at 7.05 percent making the total contribution of 15.4 percent, and 14.6 percent respectively. At OU and OSU the rate only applies to their statutory salary caps, either \$67,500 or \$84,000, depending on members' prior option elections as cited in Title 70§17-101.

Benefits as a percentage of total budgets in FY08 increased slightly to 16.8 percent budgeted for FY08.

The growth in benefit costs for FY08 represents \$27.8 million, or an increase of 10.0 percent.

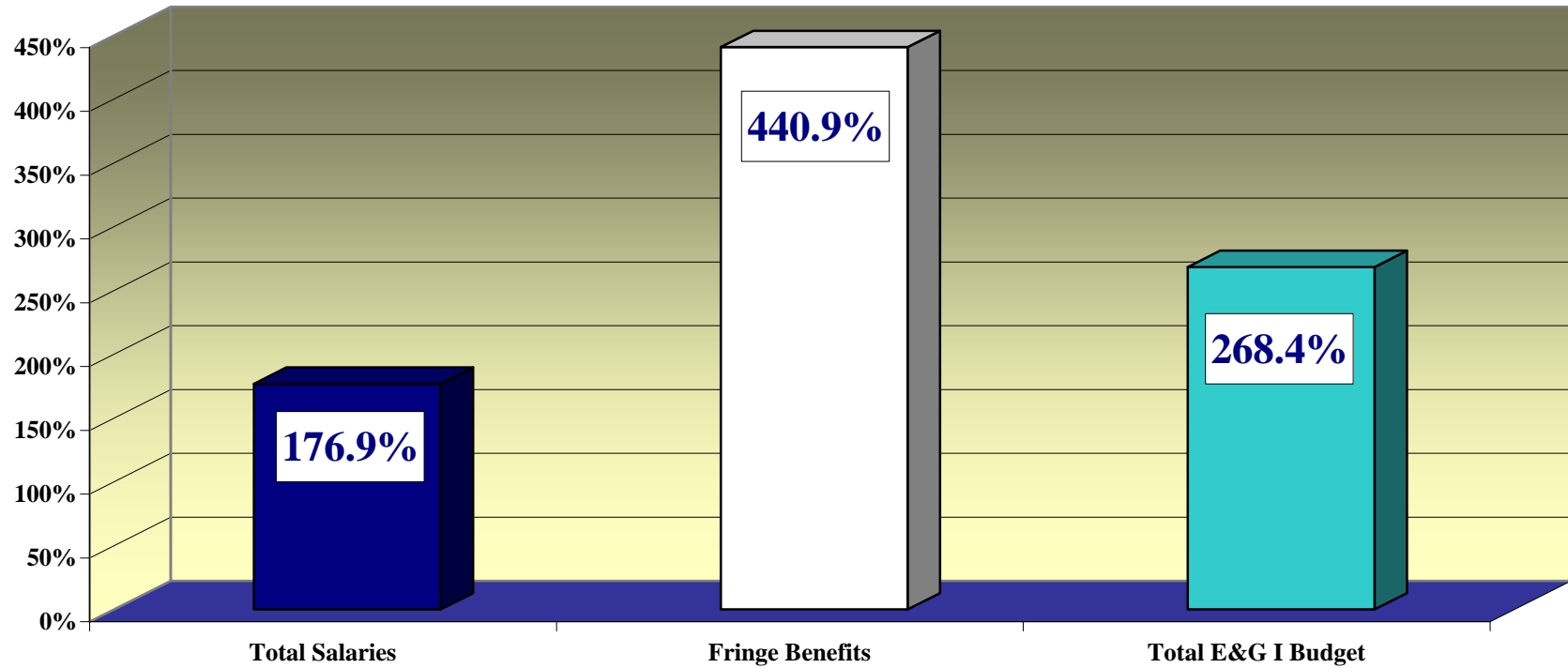
Oklahoma State Regents for Higher Education

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

Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
FY88	56,447,282	329,138,053	385,585,335	492,591,057	78.3%
FY89	70,470,723	369,028,884	439,499,607	565,515,647	77.7%
FY90	82,864,771	400,605,657	483,470,428	616,567,152	78.4%
FY91	97,198,127	430,602,599	527,800,726	665,776,818	79.3%
FY92	108,237,608	453,692,722	561,930,330	718,628,057	78.2%
FY93	114,835,322	463,993,590	578,828,912	743,833,362	77.8%
FY94	112,055,503	466,931,390	578,986,893	743,670,165	77.9%
FY95	114,854,094	478,675,051	593,529,145	798,653,989	74.3%
FY96	122,422,838	500,441,419	622,864,257	840,218,526	74.1%
FY97	142,375,321	529,649,236	672,024,557	916,400,636	73.3%
FY98	149,117,517	566,592,600	715,710,117	991,796,017	72.2%
FY99	162,188,552	593,329,386	755,517,938	1,047,372,472	72.1%
FY00	168,178,265	616,556,247	784,734,512	1,097,944,785	71.5%
FY01	182,013,611	652,553,134	834,566,745	1,170,223,541	71.3%
FY02	196,801,184	685,710,337	882,511,521	1,242,038,223	71.1%
FY03	210,698,052	695,541,787	906,239,839	1,275,075,425	71.1%
FY04	217,617,821	676,365,132	893,982,953	1,304,180,886	68.5%
FY05	235,874,810	733,794,199	981,250,724	1,401,863,796	70.0%
FY06	257,311,856	789,895,994	1,060,327,205	1,528,930,962	69.4%
FY07	277,522,462	862,361,121	1,139,883,583	1,695,785,007	67.2%
FY08	305,307,266	911,396,890	1,216,704,156	1,814,734,574	67.0%
Percent Increase:					
FY88-FY08	440.9%	176.9%	215.5%	268.4%	

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY08, State Regents.

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY88 TO FY08**



ADMINISTRATIVE COSTS

The State Regents' FY08 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 FY08 all institutional budgets are in compliance with the respective percentage above for institutional support.

OU-Tulsa has an institutional support budget that comprises 14.2 percent of the total. The OU-Tulsa budget does not reflect all of the instructional expenses of that campus, as for accreditation purposes, the instructional costs for the Center for Health Sciences in Tulsa are included with the instructional costs at the OU Health Sciences Center in Oklahoma City. Because the instructional costs are understated, the administration share is correspondingly larger.

OSU-Tulsa, which has a unique function and is therefore not easily compared to other institutions, has an institutional support budget that comprises 12.2 percent of the total.

The Institutional Support function system-wide as a percent of the total budget decreased slightly from 8.2 percent in FY07 to 8.1 percent in FY08.

Institutional Support (general administration) saw an increase of 6.2 percent, or \$8.6 million, and comprises 8.1 percent of the total budget for FY08. Executive management, which includes president's office, legal counsel, governing board, and executive officers, increased by \$1.1 million to \$42.4 million, or by 2.5 percent.

FY08 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 3.9; OU Tulsa, 14.2)	4.7%
OSU (OSU, Tulsa = 12.2)	5.6%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OU-HSC	12.9%
OSU VET MED	2.3%
OSU-CHS	8.4%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	8.4%
ECU	10.1%
NSU	9.1%
SEOSU	7.9%
SWOSU	6.6%
Cameron	9.1%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	7.9%
Langston	12.0%
OPSU	12.3%
Rogers State University	11.4%
USAO	14.6%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	12.4%
Rose	12.5%
TCC	11.4%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	8.9%
CSC	14.7%
EOSC	13.4%
MSC	11.6%
NEOAMC	12.2%
NOC	9.5%
Redlands	13.8%
Seminole	12.7%
WOSC	14.0%
OSU-TB, OKC	10.8%
OSU-TB, Okmulgee	10.7%

TUITION WAIVERS

State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3.5 percent of the current year Educational and General Budget. A total of \$61.2 million is authorized for FY08 resident tuition waivers. The budgeted amount is \$41.5 million or 67.9 percent of the authorized amount.

The budgeted amount as a percentage of the authorized amount varies from 10.0 percent at the University of Oklahoma Health Sciences Center to 100 percent at Oklahoma State University. The University of Oklahoma has budgeted 77.2 percent.

Systemwide, resident tuition waivers are budgeted to increase by \$3.7 million or 7.7 percent.

Eighteen institutions budgeted at least 75 percent of their authorized amount.

Nonresident tuition waivers are budgeted to increase by 13.6 percent or \$6.9 million. The budgeted amount for FY08 is \$57.4 million.

Waivers for graduate and research assistant compensation are expected to increase by approximately \$2.4 million, to \$20.8 million (12.8 percent), as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY08, OU will budget \$10.7 million for these waivers. OSU will increase these waivers from \$9 million to \$9.8 million (8.9 percent).

Constituent agencies that offer professional programs do not normally grant tuition waivers to the same extent as institutions.

Total tuition waivers and scholarships paid from institutions' E&G Budgets are projected to increase from \$102.3 million in FY07 to \$117.6 million in FY08, an increase of \$15.3 million or 15.0 percent.

Oklahoma State Regents for Higher Education

TUITION WAIVERS FOR FY2008

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

Institution	Total FY2008 E&G Budget	FY2008 Authorized Tuition Waivers	FY2007 Tuition Waivers Budgeted at 3.5%	FY2008 Tuition Waivers Budgeted at 3.5%	Percent Increased From FY2007 to FY2008	FY2008 Percent of Authorized Amount Budgeted	FY2007 Nonresident Tuition Waivers Budgeted	FY2008 Nonresident Tuition Waivers Budgeted	Percent Increased From FY2007 to FY2008	FY2007 Tuition Waivers Budgeted Outside 3.5%	FY2008 Tuition Waivers Budgeted Outside 3.5%	Percent Increased From FY2007 to FY2008	FY2007 Total Tuition Waivers Budgeted	FY2008 Total Tuition Waivers Budgeted	Percent Increased From FY2007 to FY2008	FY2008 Total % of E&G Budget
OU	361,820,512	12,663,718	9,726,430	9,773,500	0.5%	77.2%	12,201,010	14,865,600	21.8%	3,429,967	3,730,401	8.8%	25,357,407	28,369,501	11.9%	7.8%
OSU	300,151,418	10,505,300	9,786,319	10,504,740	7.3%	100.0%	16,885,221	18,614,848	10.2%	1,107,078	1,356,473	22.5%	27,778,618	30,476,061	9.7%	10.2%
Comp Tier:	661,971,930	23,169,018	19,512,749	20,278,240	3.9%	87.5%	29,086,231	33,480,448	15.1%	4,537,045	5,086,874	12.1%	53,136,025	58,845,562	10.7%	8.9%
UCO	111,285,449	3,894,991	2,318,922	2,640,479	13.9%	67.8%	941,000	1,056,410	12.3%	750,870	817,003	8.8%	4,010,792	4,513,892	12.5%	4.1%
ECU	34,069,859	1,192,445	838,750	1,133,513	35.1%	95.1%	757,000	675,000	-10.8%	161,250	170,000	5.4%	1,757,000	1,978,513	12.6%	5.8%
NSU	70,994,643	2,484,813	2,130,000	2,190,000	2.8%	88.1%	1,150,000	1,250,000	8.7%	340,000	370,000	8.8%	3,620,000	3,810,000	5.2%	5.4%
NWOSU	19,628,290	686,990	528,050	530,000	0.4%	77.1%	1,900,000	1,980,000	4.2%	131,950	140,000	6.1%	2,560,000	2,650,000	3.5%	13.5%
SEOSU	38,716,512	1,355,078	815,477	1,051,496	28.9%	77.6%	2,743,006	3,072,835	12.0%	137,645	177,483	28.9%	3,696,128	4,301,814	16.4%	11.1%
SWOSU	46,200,000	1,617,000	1,500,000	1,500,000	0.0%	92.8%	1,750,000	2,500,000	42.9%	300,000	550,000	83.3%	3,550,000	4,550,000	28.2%	9.8%
CU	42,997,887	1,504,926	1,057,300	1,148,500	8.6%	76.3%	3,500,000	3,800,000	8.6%	201,500	201,500	0.0%	4,758,800	5,150,000	8.2%	12.0%
LU	30,117,142	1,054,100	410,000	777,000	-1.0%	38.5%	1,077,000	777,000	0.0%	31,000	35,000	12.9%	1,218,000	1,218,000	0.0%	4.0%
OPSU	13,062,826	457,199	251,139	251,139	0.0%	54.9%	2,217,780	2,204,412	-0.6%	0	0	0.0%	2,468,919	2,455,551	-0.5%	18.8%
RSU	28,282,512	989,888	740,000	775,000	4.7%	78.3%	150,000	201,000	34.0%	170,000	175,000	2.9%	1,060,000	1,151,000	8.6%	4.1%
USAO	12,256,052	428,962	355,260	389,310	9.6%	90.8%	352,150	383,844	9.0%	106,550	109,745	3.0%	813,960	882,899	8.5%	7.2%
4-yr Tier:	447,611,172	15,666,391	10,944,898	12,015,437	9.8%	76.7%	16,237,936	17,900,501	10.2%	2,330,765	2,745,731	17.8%	29,513,599	32,661,669	10.7%	7.3%
CASC	11,219,077	392,668	265,510	297,971	12.2%	75.9%	408,449	456,786	11.8%	75,759	65,060	-14.1%	749,718	819,817	9.4%	7.3%
CSC	10,410,613	364,371	238,074	270,000	13.4%	74.1%	241,080	260,000	7.8%	66,198	61,707	-6.8%	545,352	591,707	8.5%	5.7%
EOSC	9,643,130	337,510	238,136	292,513	22.8%	86.7%	264,020	286,462	8.5%	57,425	62,306	8.5%	559,581	641,281	14.6%	6.7%
MSC	11,145,048	390,077	250,000	300,000	20.0%	76.9%	100,000	100,000	0.0%	50,000	200,000	300.0%	400,000	600,000	50.0%	5.4%
NEOAMC	14,071,576	492,505	363,696	400,000	10.0%	81.2%	850,000	795,000	-6.5%	86,304	90,000	4.3%	1,300,000	1,285,000	-1.2%	9.1%
NOC	21,117,935	739,128	399,380	500,000	25.2%	67.6%	191,000	240,000	25.7%	70,000	215,090	207.3%	660,380	955,090	44.6%	4.5%
OSCC	49,648,965	1,737,714	953,523	1,007,240	5.6%	58.0%	388,955	410,867	5.6%	157,522	166,396	5.6%	1,500,000	1,584,503	5.6%	3.2%
RCC	9,685,344	338,987	225,000	242,949	8.0%	71.7%	0	60,737	0.0%	0	0	0.0%	225,000	303,686	35.0%	3.1%
ROSE	36,676,111	1,283,664	1,176,182	1,240,255	5.4%	96.6%	0	0	0.0%	0	0	0.0%	1,176,182	1,240,255	5.4%	3.4%
SSC	10,029,140	351,020	265,287	273,828	3.2%	78.0%	194,214	225,500	16.1%	56,117	62,500	11.4%	515,618	561,828	9.0%	5.6%
TCC	103,482,857	3,621,900	2,055,822	1,800,000	-12.4%	49.7%	0	0	0.0%	344,178	400,000	16.2%	2,400,000	2,200,000	-8.3%	2.1%
WOSC	9,408,657	329,303	245,000	300,000	22.4%	91.1%	500,000	600,000	20.0%	105,000	100,000	-4.8%	850,000	1,000,000	17.6%	10.6%
2-yr Tier:	296,538,452	10,378,846	6,675,610	6,924,756	3.7%	66.7%	3,137,718	3,435,352	9.5%	1,068,503	1,423,059	33.2%	10,881,831	11,783,167	8.3%	4.0%
TB OKC	21,876,915	765,692	725,000	725,000	0.0%	94.7%	0	0	0.0%	0	0	0.0%	725,000	725,000	0.0%	3.3%
TB OKM	25,969,477	908,932	247,852	255,297	3.0%	28.1%	250,000	550,000	120.0%	77,148	69,703	-9.7%	575,000	875,000	52.2%	3.4%
Tech Br:	47,846,392	1,674,624	972,852	980,297	0.8%	58.5%	250,000	550,000	120.0%	77,148	69,703	-9.7%	1,300,000	1,600,000	23.1%	3.3%
OUHSC	166,174,610	5,816,111	530,720	583,790	10.0%	10.0%	1,597,397	1,815,477	13.7%	563,900	626,528	11.1%	2,692,017	3,025,795	12.4%	1.8%
OULAW	13,714,677	480,014	180,000	180,000	0.0%	37.5%	245,000	245,000	0.0%	0	0	0.0%	425,000	425,000	0.0%	3.1%
OU Tulsa	11,046,577	0	0	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0.0%
VET MED	25,896,095	906,363	0	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0.0%
OSU-CHS	52,650,934	1,842,783	160,000	260,000	62.5%	14.1%	0	0	0.0%	0	0	0.0%	160,000	260,000	62.5%	0.5%
OSU TULSA	25,413,912	889,487	187,000	250,000	33.7%	28.1%	0	0	0.0%	0	0	0.0%	187,000	250,000	33.7%	1.0%
Const:	294,896,805	10,321,388	1,057,720	1,273,790	20.4%	12.3%	1,842,397	2,060,477	11.8%	563,900	626,528	11.1%	3,464,017	3,960,795	14.3%	1.3%
TOTAL	1,748,864,751	61,210,266	39,163,829	41,472,519	5.9%	67.8%	50,554,282	57,426,778	13.6%	8,577,361	9,951,895	16.0%	98,295,472	108,851,193	10.7%	6.2%

FACULTY AND STAFF

Faculty

Colleges and universities are projecting approximately 1,208 new students, or enrollment growth of 246 full-time-equivalent (FTE) students (0.2 percent), for the 2007 fall semester. Institutions likewise expect to offer over 1,900 additional course sections, an increase of 4.8 percent.

One hundred and fifty-two new faculty positions have been established at twenty-five system institutions and agencies for next year at a projected cost of approximately \$11 million. Twenty 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 24 faculty positions, for a net increase of 128 positions.

Institutions are reporting an increase 158 adjunct faculty systemwide. This represents a 2.2 percent increase.

Staff

Institutions reported a net gain of 83 professional staff positions for FY08. Twenty-five are in student services areas; 19 are in institutional support areas; 17 are in academic support areas; 21 are in instructional areas; two are in physical plant areas; 14 are in research areas; and one is in the area of public service.

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

NEW FACULTY POSITIONS

Number of New Faculty Positions by Rank

Rank	FTE	Salary & Benefits
Professors	20.6	\$1,923,343
Associate Professors	7.5	\$503,618
Assistant or Associate Professors*	20.0	\$3,834,000
Assistant Professors	53.9	\$3,330,473
Instructors	19.3	\$868,301
Lecturers	1.0	\$60,000
Others with Faculty Rank	6.0	\$455,000
Total	128.3	\$10,974,735

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

Number of New Faculty Positions by Institution

Institution	FTE	Salary & Benefits
OU	38.0	\$2,565,700
OUHSC	12.0	\$870,000
OU Law	-1.0	-\$62,400
OU Tulsa	2.0	\$122,000
OSU	21.0	\$2,149,491
OSU OKC	3.0	\$147,902
OSU OKM	1.5	\$82,000
OSU CHS	13.0	\$3,119,000
OSU Ag Exper	6.6	\$458,900
OSU Cooperative Extn.	0.0	\$0
OSU Tulsa	0.0	\$0
UCO	9.0	\$479,031
ECU	1.5	\$70,000
Northeastern	-6.0	-\$285,624
Northwestern	0.0	\$0
Rogers	4.5	\$253,500
Southeastern	1.0	\$50,000
Southwestern	1.1	-\$9,750
Cameron	2.0	\$114,432
Langston	4.0	\$198,269
OPSU	-4.0	-\$128,067
USAO	0.0	\$0
CASC	1.5	\$52,916
CSC	0.0	\$1,788
EOSC	1.0	\$41,490
MSC	2.0	\$94,200
NOC	1.0	\$30,407
NEOA&M	0.0	\$0
OCCC	5.0	\$210,000
Redlands	0.0	\$0
Rose	3.6	\$151,550
SSC	0.0	\$0
TCC	3.0	\$123,000
WOSC	2.0	\$75,000
Total New Faculty	128.3	\$10,974,735

New Faculty Positions by Field of Study			
CIP	Classification of Instructional Programs	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	4.5%	\$259,650
3	Natural Resources & Conservation	0.8%	\$54,000
4	Architecture & Related Services	1.0%	\$60,000
5	Area, Ethnic, Cultural & Gender Studies	1.0%	\$53,000
9	Communication, Journalism & Related Programs	3.0%	\$168,000
11	Computer & Information Sciences & Support Services	6.0%	\$336,887
13	Education	8.0%	\$434,720
14	Engineering	19.4%	\$2,174,950
15	Engineering Technologies/Technicians	0.0%	\$76,740
16	Foreign Languages, Literatures & Linguistics	5.0%	\$241,982
22	Legal Professions & Studies	-1.0%	-\$62,400
23	English Language & Literature/Letters	3.5%	\$149,237
24	Liberal Arts & Sciences, General Studies & Humanities	0.0%	\$19,000
25	Library Science	1.0%	\$79,075
26	Biological & Biomedical Science	7.0%	\$469,972
27	Mathematics & Statistics	-1.0%	-\$68,250
31	Parks, Recreation, Leisure & Fitness Studies	6.3%	\$296,299
32	Basic Skills	-1.0%	-\$27,344
34	Health-Related Knowledge & Skills	7.1%	\$307,925
38	Philosophy & Religious Studies	3.0%	\$155,000
40	Physical Sciences	0.3%	\$27,742
42	Psychology	3.0%	\$193,037
43	Security & Protective Services	0.0%	\$20,080
45	Social Sciences	7.0%	\$561,310
47	Mechanic & Repair Technologies/Technicians	1.0%	\$48,000
49	Transportation & Materials Moving	1.0%	\$41,000
50	Visual & Performing Arts	5.5%	\$303,000
51	Health Professions & Related Clinical Sciences	35.0%	\$4,516,962
52	Business, Management, Marketing & Related Support Services	2.0%	\$94,161
54	History	2.0%	\$105,000
	Other	-2.0%	-\$114,000
	TOTAL	128.3%	\$10,974,735

EXTERNAL FUNDS – SPONSORED BUDGETS

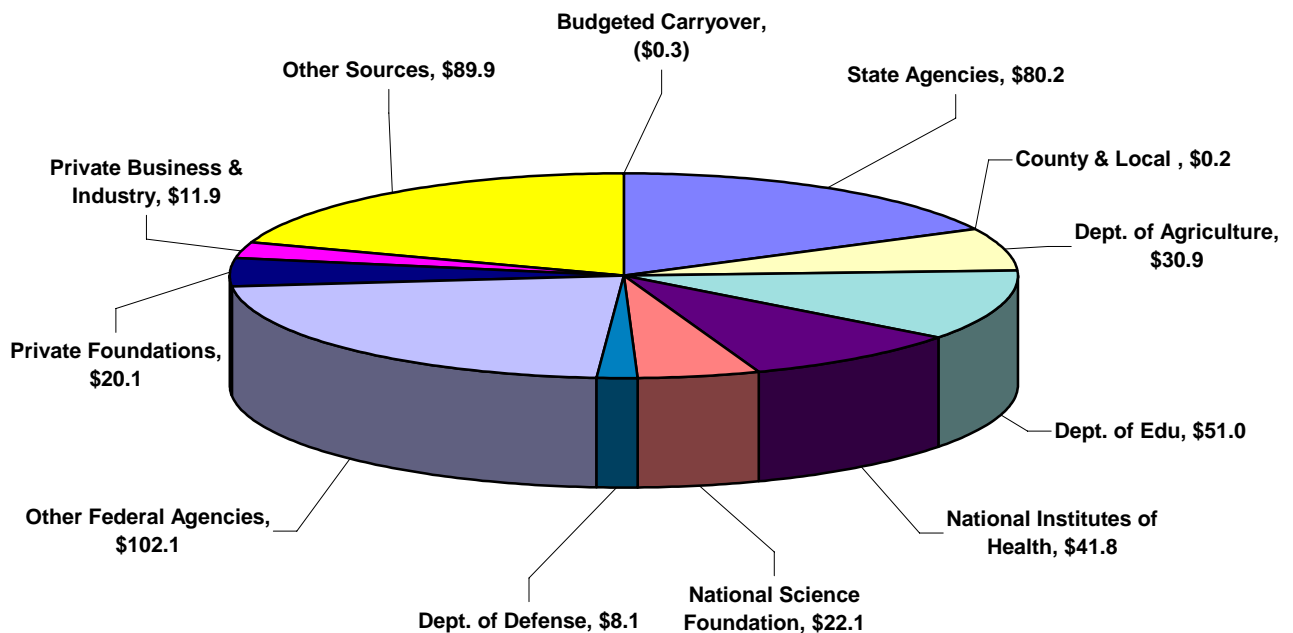
For FY08, the Educational and General Budget, Part II, comprising externally funded projects, is \$458.1 million. The two research universities and their constituent agencies made up 59.0 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 78.2 percent.

The E&G Budget, Part II, decreased by \$676,293 or -.15 percent over FY07.

Federal funds are still the largest source of revenue for the FY08 sponsored budget at \$256.0 million or 55.9 percent of the total, down from 56.0 percent in FY07.

The State of Oklahoma provides 17.5 percent of the revenue in this category.

Sources of Sponsored Budgets



Uses of Sponsored Budgets

Uses of sponsored revenue funds are substantially for research and public service, respectively 43.3 percent and 27.3 percent of the total sponsored budget.

Since FY96, sponsored research in The State System has shown an increase of 123.0 percent. Research has become a target area for improvement in The State System with investments in the Oklahoma EPSCoR program, incentive programs, and in large research investments with multiple funding sources. Sponsored research decreased from \$207.6 million in FY07 to \$198.2 million in FY08, a decrease of \$9.4 million or -4.5 percent.

It is noteworthy that, in general, at the research universities, the sponsored budget for research is considerably larger than the primary (E&G-Part I) budget for research.

Return on Investment of State-Funded Research

Overall, an investment of \$83.7 million in the research university state dollars for research yields an approximate 2.4 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, OU Health Sciences Center invests only \$3.0 million, yielding a return of \$50.7 million, a 16.9 to 1 return; Langston University invests only \$593,000, yielding a return of \$10.8 million, a 18.2 to 1 return; and Cameron University invests only \$65,000, yielding a return of \$672,000, a 10.3 to 1 return.

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$70.9	\$16.4	4.3:1
OU Health Sciences Center	\$50.7	\$3.0	16.9:1
Oklahoma State University	\$20.1	\$23.2	.9:1
OSU-College of Veterinary Medicine	\$13.4	\$4.6	2.9:1
OSU-Agriculture Experimental Station	\$25.4	\$30.6	.8:1
OSU-Center for Health Sciences	\$2.3	\$2.5	.9:1
OSU-Okmulgee	-	-	-
OSU-Tulsa	-	.014	-
University of Central Oklahoma	\$.269	\$.668	.4:1
East Central University	\$.282	\$.259	1.1:1
Northeastern State University	\$1.9	\$.689	2.8:1
Northwestern Oklahoma State University	-	\$.099	-
Southeastern Oklahoma State University	\$.524	\$.129	4.1:1
Southwestern Oklahoma State University	\$.400	\$.356	1.1:1
Cameron University	\$.672	\$.065	10.3:1
Langston University	\$10.8	\$.593	18.2:1
Oklahoma Panhandle State University	-	-	-
University of Science & Arts	\$.006	\$.299	.02:1
Northern Oklahoma College	-	.111	-
Oklahoma City Community College	\$.510	-	-
Total	\$198.2	\$83.7	2.4:1

NOTE: Totals may not add due to rounding.

TABLE 1
The Oklahoma State System of Higher Education
EDUCATIONAL AND GENERAL PRIMARY BUDGET
FY2008 Budget Compared to FY2007 Budget

Institution	FY07 State Appropriated Funds Allocated	FY07 Revolving Funds	FY07 Total Primary Budgets	FY08 State Appropriated Operations	FY08 State Appropriated Grants, Contracts & Reimbursements	FY08 Revolving Funds	FY08 Total Primary Budgets	Change in State Appropriations - Operations FY07 to FY08	Change in State Appropriations - Other FY07 to FY08	Change in Revolving Funds FY07 to FY08	Change in Primary Budgets FY07 to FY08	Change in Total State Appropriations FY07 to FY08	Change in Revolving Funds FY07 to FY08	Change in Primary Budgets FY07 to FY08
Colleges & Universities:														
University of Oklahoma	136,330,363	202,708,316	339,038,679	140,545,262	348,896	220,926,354	361,820,512	4,214,899	348,896	18,218,038	22,781,833	3.3%	9.0%	6.7%
Oklahoma State University	123,311,554	156,297,570	279,609,124	127,012,514	955,139	172,183,765	300,151,418	3,700,960	955,139	15,886,195	20,542,294	3.8%	10.2%	7.3%
University of Central Oklahoma	53,998,305	49,663,091	103,661,396	55,620,342	515,962	55,149,145	111,285,449	1,622,037	515,962	5,486,054	7,624,053	4.0%	11.0%	7.4%
East Central University	17,938,197	13,859,899	31,798,096	18,496,985	64,566	15,508,308	34,069,859	558,788	64,566	1,648,409	2,271,763	3.5%	11.9%	7.1%
Northeastern State University	37,671,715	30,242,200	67,913,915	38,697,166	793,030	31,504,447	70,994,643	1,025,451	793,030	1,262,247	3,080,728	4.8%	4.2%	4.5%
Northwestern Oklahoma State University	10,445,294	8,313,452	18,758,746	10,686,357	37,996	8,903,937	19,628,290	241,063	37,996	590,485	869,544	2.7%	7.1%	4.6%
Southeastern Oklahoma State University	19,476,194	17,652,277	37,128,471	19,964,796	127,262	18,624,454	38,716,512	488,602	127,262	972,177	1,588,041	3.2%	5.5%	4.3%
Southwestern Oklahoma State University	23,379,896	19,733,822	43,113,718	23,992,509	148,433	22,059,058	46,200,000	612,613	148,433	2,325,236	3,086,282	3.3%	11.8%	7.2%
Cameron University	22,123,506	19,058,850	41,182,356	22,717,388	420,961	19,859,538	42,997,887	593,882	420,961	800,688	1,815,531	4.6%	4.2%	4.4%
Langston University	17,690,182	12,390,563	30,080,745	18,238,172	776	11,878,194	30,117,142	547,990	776	(512,369)	36,397	3.1%	-4.1%	0.1%
Oklahoma Panhandle State University	7,348,445	5,477,659	12,826,104	7,503,419	51,462	5,507,945	13,062,826	154,974	51,462	30,286	236,722	2.8%	0.6%	1.8%
Rogers State University	14,135,323	11,524,656	25,659,979	14,591,532	218,039	13,472,941	28,282,512	456,209	218,039	1,948,285	2,622,533	4.8%	16.9%	10.2%
University of Science & Arts of Okla	7,157,424	4,369,106	11,526,530	7,373,773	491,539	4,390,740	12,256,052	216,349	491,539	21,634	729,522	9.9%	0.5%	6.3%
Carl Albert State College	6,240,271	4,509,729	10,750,000	6,504,818	65,060	4,649,199	11,219,077	264,547	65,060	139,470	469,077	5.3%	3.1%	4.4%
Connors State College	6,863,318	2,711,225	9,574,543	7,121,283	93,822	3,195,508	10,410,613	257,965	93,822	484,283	836,070	5.1%	17.9%	8.7%
Eastern Oklahoma State College	6,608,038	3,711,639	10,319,677	6,813,197	72,336	2,757,597	9,643,130	205,159	72,336	(954,042)	(676,547)	4.2%	-25.7%	-6.6%
Murray State College	5,718,493	4,560,317	10,278,810	5,953,346	625,559	4,566,143	11,145,048	234,853	625,559	5,826	866,238	15.0%	0.1%	8.4%
Northeastern Oklahoma A&M College	9,124,005	4,410,773	13,534,778	9,393,951	103,953	4,573,672	14,071,576	269,946	103,953	162,899	536,798	4.1%	3.7%	4.0%
Northern Oklahoma College	10,391,469	9,327,962	19,719,431	10,756,588	643,117	9,718,230	21,117,935	365,119	643,117	390,268	1,398,504	9.7%	4.2%	7.1%
Oklahoma City Community College	25,156,433	21,166,355	46,322,788	25,799,608	282,755	23,566,602	49,648,965	643,175	282,755	2,400,247	3,326,177	3.7%	11.3%	7.2%
Redlands Community College	5,456,853	3,575,894	9,032,747	5,670,110	250,766	3,764,468	9,685,344	213,257	250,766	188,574	652,597	8.5%	5.3%	7.2%
Rose State College	21,277,000	13,479,387	34,756,387	21,873,580	122,547	14,679,984	36,676,111	596,580	122,547	1,200,597	1,919,724	3.4%	8.9%	5.5%
Seminole State College	5,972,991	3,404,203	9,377,194	6,197,047	415,114	3,416,979	10,029,140	224,056	415,114	12,776	651,946	10.7%	0.4%	7.0%
Tulsa Community College	35,951,646	55,375,672	91,327,318	36,970,316	765,664	65,746,877	103,482,857	1,018,670	765,664	10,371,205	12,155,539	5.0%	18.7%	13.3%
Western Oklahoma State College	5,436,730	3,169,609	8,606,339	5,647,287	43,625	3,717,745	9,408,657	210,557	43,625	548,136	802,318	4.7%	17.3%	9.3%
Total, Colleges and Universities:	635,203,645	680,694,226	1,315,897,871	654,141,346	7,658,379	744,321,830	1,406,121,555	18,937,701	7,658,379	63,627,604	90,223,684	4.2%	9.3%	6.9%
Constituent Agencies:														
OU Health Sciences Center	92,837,048	62,072,385	154,909,433	95,265,362	-	70,909,248	166,174,610	2,428,314	-	8,836,863	11,265,177	2.6%	14.2%	7.3%
OU Law Center	6,039,423	7,138,300	13,177,723	6,266,177	-	7,448,500	13,714,677	226,754	-	310,200	536,954	3.8%	4.3%	4.1%
OU Tulsa	8,737,677	-	8,737,677	8,737,677	-	2,308,900	11,046,577	-	-	2,308,900	2,308,900	0.0%	0.0%	26.4%
OSU Agriculture Experiment Station	27,347,066	1,900,000	29,247,066	28,129,909	-	2,500,000	30,629,909	782,843	-	600,000	1,382,843	2.9%	31.6%	4.7%
OSU Cooperative Extension Service	27,554,892	6,645,400	34,200,292	28,286,446	-	6,953,468	35,239,914	731,554	-	308,068	1,039,622	2.7%	4.64%	3.0%
OSU Center for Health Sciences	14,272,101	33,047,942	47,320,043	14,782,299	5,500,000	32,368,635	52,650,934	510,198	5,500,000	(679,307)	5,330,891	42.1%	-2.1%	11.3%
OSU Center for Veterinary Health Science	11,219,160	12,684,762	23,903,922	11,532,298	-	14,363,797	25,896,095	313,138	-	1,679,035	1,992,173	2.8%	13.2%	8.3%
OSU Technical Branch, Oklahoma City	11,061,651	9,600,783	20,662,434	11,552,953	212,293	10,111,669	21,876,915	491,302	212,293	510,886	1,214,481	6.4%	5.3%	5.9%
OSU Technical Branch, Okmulgee	14,801,514	9,230,318	24,031,832	15,249,624	154,923	10,564,930	25,969,477	448,110	154,923	1,334,612	1,937,645	4.1%	14.5%	8.1%
OSU Tulsa	11,871,489	11,825,227	23,696,716	11,871,489	-	13,542,423	25,413,912	-	-	1,717,196	1,717,196	0.0%	14.5%	7.2%
Total, Constituent Agencies:	225,742,021	154,145,117	379,887,138	231,674,234	5,867,216	171,071,570	408,613,020	5,932,213	5,867,216	16,926,453	28,725,882	5.2%	11.0%	7.6%
Total Colleges, Universities, and Constituent Agencies:	860,945,666	834,839,343	1,695,785,009	885,815,580	13,525,595	915,393,400	1,814,734,574	24,869,914	13,525,595	80,554,057	118,949,565	4.5%	9.6%	7.0%

TABLE 2
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
FY2008

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	140,545,262	348,896	0	59,288,959	47,323,740	58,835,476	165,448,175	11,653,256	14,697,219	11,195,961	0	0	17,931,743	0	361,820,512
OUHSC	95,265,362	0	0	27,112,501	6,859,749	9,102,237	43,074,487	8,366,647	10,270,888	0	0	0	9,197,226	0	166,174,610
OULAW	6,266,177	0	0	5,435,000	734,300	560,200	6,729,500	612,000	0	0	107,000	0	0	0	13,714,677
OU Tulsa	8,737,677	0	0	1,366,100	191,100	751,700	2,308,900	0	0	0	0	0	0	0	11,046,577
OSU	127,012,514	955,139	0	47,488,891	50,605,443	39,328,770	137,423,104	5,504,193	17,757,475	267,050	3,422,684	0	7,766,130	43,129	300,151,418
AG EXP	28,129,909	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000	30,629,909
COOP EXT	28,286,446	0	0	0	0	0	0	0	0	0	0	0	3,453,468	3,500,000	35,239,914
VET MED	11,532,298	0	0	3,458,233	1,625,740	300,660	5,384,633	1,574,164	1,025,000	1,165,000	0	0	4,365,000	850,000	25,896,095
OSU-CHS	14,782,299	5,500,000	0	6,175,769	587,716	199,105	6,962,590	0	120,000	19,125,543	0	0	5,225,385	935,117	52,650,934
TB OKC	11,552,953	212,293	0	7,648,004	474,183	1,251,212	9,373,399	0	5,515	0	0	0	232,755	500,000	21,876,915
TB OKM	15,249,624	154,923	0	6,138,727	923,761	1,400,458	8,462,946	787,057	0	0	0	0	163,921	1,151,006	25,969,477
OSU TULSA	11,871,489	0	0	4,766,681	887,868	1,781,401	7,435,950	0	0	0	0	0	1,382,795	4,723,678	25,413,912
UCO	55,620,342	515,962	0	39,967,975	7,710,335	4,744,062	52,422,372	0	542,897	560,453	25,000	0	1,598,423	0	111,285,449
ECU	18,496,985	64,566	0	10,106,871	889,153	2,379,882	13,375,906	279,400	757,500	0	0	0	0	1,095,502	34,069,859
NSU	38,697,166	793,030	0	22,412,000	2,759,000	2,582,250	27,753,250	100,000	472,897	0	11,100	0	160,400	3,006,800	70,994,643
NWOSU	10,686,357	37,996	0	4,246,298	3,204,533	669,750	8,120,581	359,000	0	0	29,000	0	156,000	239,356	19,628,290
SEOSU	19,964,796	127,262	0	11,003,657	4,171,176	2,128,098	17,302,931	152,604	505,332	0	674,216	0	46,312	(56,941)	38,716,512
SWOSU	23,992,509	148,433	0	15,291,260	3,000,000	1,416,200	19,707,460	118,000	740,359	106,500	0	0	1,116,739	270,000	46,200,000
CU	22,717,388	420,961	0	11,175,550	4,000,000	2,973,200	18,148,750	696,255	127,000	2,000	0	0	205,000	680,533	42,997,887
LU	18,238,172	776	0	6,148,703	3,342,944	1,649,312	11,140,959	625,000	0	0	0	0	112,235	(0)	30,117,142
OPSU	7,503,419	51,462	0	2,490,000	2,263,200	616,155	5,369,355	0	0	50,590	0	0	88,000	0	13,062,826
RSU	14,591,532	218,039	0	6,513,420	443,649	2,939,024	9,896,093	0	481,050	0	0	0	0	3,095,798	28,282,512
USAO	7,373,773	491,539	0	3,099,855	415,844	577,500	4,093,199	229,041	0	2,000	10,000	0	56,500	0	12,256,052
CASC	6,504,818	65,060	0	2,264,200	690,992	758,780	3,713,972	0	864,164	0	0	190,000	72,000	(190,937)	11,219,077
CSC	7,121,283	93,822	0	2,663,964	243,117	225,260	3,132,341	0	319,504	0	20,000	5,000	115,300	(396,637)	10,410,613
EOESC	6,813,197	72,336	0	2,752,194	269,442	424,841	3,446,477	0	190,000	600	80,000	0	7,240	(966,720)	9,643,130
MSC	5,953,346	625,559	0	3,587,210	190,750	325,000	4,102,960	0	192,914	0	86,753	183,516	0	0	11,145,048
NEOAMC	9,393,951	103,953	0	2,650,000	870,000	613,000	4,133,000	0	47,000	0	25,000	0	71,000	297,672	14,071,576
NOC	10,756,588	643,117	0	4,801,973	513,921	4,412,440	9,728,334	56,903	36,464	0	0	0	0	(103,471)	21,117,935
OCCC	25,799,608	282,755	3,100,000	11,337,345	2,060,292	2,800,946	16,198,582	0	0	500,000	0	0	1,768,019	2,000,001	49,648,965
RCC	5,670,110	250,766	0	2,028,078	507,020	453,814	2,988,912	0	628,380	0	0	126,549	20,627	(1)	9,685,344
ROSE	21,873,580	122,547	1,600,000	10,110,255	277,000	2,175,300	12,562,555	0	0	0	0	0	375,000	142,429	36,676,111
SSC	6,197,047	415,114	0	2,068,834	331,000	1,055,450	3,455,284	0	215,000	0	0	0	100,000	(353,305)	10,029,140
TCC	36,970,316	765,664	31,345,173	19,098,268	1,132,817	5,631,486	25,862,571	116,578	3,817,864	190,949	0	0	2,567,903	1,845,839	103,482,857
WOSC	5,647,287	43,625	0	1,800,000	600,000	622,000	3,022,000	0	336,000	0	0	0	170,000	189,745	9,408,657
TOTAL	885,815,580	13,525,595	36,045,173	366,496,775	150,099,785	155,684,969	672,281,528	31,230,098	54,150,422	33,166,646	4,490,753	505,065	58,525,121	24,998,593	1,814,734,574

TABLE 3
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
FY2008

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	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	38.8%	0.1%	0.0%	0.0%	16.4%	13.1%	16.3%	45.7%	3.2%	4.1%	3.1%	0.0%	0.0%	5.0%	0.0%	100.0%
OUIHSC	57.3%	0.0%	0.0%	0.0%	16.3%	4.1%	5.5%	25.9%	5.0%	6.2%	0.0%	0.0%	0.0%	5.5%	0.0%	100.0%
OULAW	45.7%	0.0%	0.0%	0.0%	39.6%	5.4%	4.1%	49.1%	4.5%	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%	100.0%
OU Tulsa	79.1%	0.0%	0.0%	0.0%	12.4%	1.7%	6.8%	20.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	42.3%	0.3%	0.0%	0.0%	15.8%	16.9%	13.1%	45.8%	1.8%	5.9%	0.1%	1.1%	0.0%	2.6%	0.0%	100.0%
AG EXP	91.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.2%	100.0%
COOP EXT	80.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.8%	9.9%	100.0%
OSU-CVHS	44.5%	0.0%	0.0%	0.0%	13.4%	6.3%	1.2%	20.8%	6.1%	4.0%	4.5%	0.0%	0.0%	16.9%	3.3%	100.0%
OSU-CHS	28.1%	10.4%	0.0%	0.0%	11.7%	1.1%	0.4%	13.2%	0.0%	0.2%	36.3%	0.0%	0.0%	9.9%	1.8%	100.0%
TB OKC	52.8%	1.0%	0.0%	0.0%	35.0%	2.2%	5.7%	42.8%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	2.3%	100.0%
TB OKM	58.7%	0.6%	0.0%	0.0%	23.6%	3.6%	5.4%	32.6%	3.0%	0.0%	0.0%	0.0%	0.0%	0.6%	4.4%	100.0%
OSU TULSA	46.7%	0.0%	0.0%	0.0%	18.8%	3.5%	7.0%	29.3%	0.0%	0.0%	0.0%	0.0%	0.0%	5.4%	18.6%	100.0%
UCO	50.0%	0.5%	0.0%	0.0%	35.9%	6.9%	4.3%	47.1%	0.0%	0.5%	0.5%	0.0%	0.0%	1.4%	0.0%	100.0%
ECU	54.3%	0.2%	0.0%	0.0%	29.7%	2.6%	7.0%	39.3%	0.8%	2.2%	0.0%	0.0%	0.0%	0.0%	3.2%	100.0%
NSU	54.5%	1.1%	0.0%	0.0%	31.6%	3.9%	3.6%	39.1%	0.1%	0.7%	0.0%	0.0%	0.0%	0.2%	4.2%	100.0%
NWOSU	54.4%	0.2%	0.0%	0.0%	21.6%	16.3%	3.4%	41.4%	1.8%	0.0%	0.0%	0.1%	0.0%	0.8%	1.2%	100.0%
SEOSU	51.6%	0.3%	0.0%	0.0%	28.4%	10.8%	5.5%	44.7%	0.4%	1.3%	0.0%	1.7%	0.0%	0.1%	-0.1%	100.0%
SWOSU	51.9%	0.3%	0.0%	0.0%	33.1%	6.5%	3.1%	42.7%	0.3%	1.6%	0.2%	0.0%	0.0%	2.4%	0.6%	100.0%
CU	52.8%	1.0%	0.0%	0.0%	26.0%	9.3%	6.9%	42.2%	1.6%	0.3%	0.0%	0.0%	0.0%	0.5%	1.6%	100.0%
LU	60.6%	0.0%	0.0%	0.0%	20.4%	11.1%	5.5%	37.0%	2.1%	0.0%	0.0%	0.0%	0.0%	0.4%	0.0%	100.0%
OPUSU	57.4%	0.4%	0.0%	0.0%	19.1%	17.3%	4.7%	41.1%	0.0%	0.0%	0.4%	0.0%	0.0%	0.7%	0.0%	100.0%
RSU	51.6%	0.8%	0.0%	0.0%	23.0%	1.6%	10.4%	35.0%	0.0%	1.7%	0.0%	0.0%	0.0%	0.0%	10.9%	100.0%
USAO	60.2%	4.0%	0.0%	0.0%	25.3%	3.4%	4.7%	33.4%	1.9%	0.0%	0.0%	0.1%	0.0%	0.5%	0.0%	100.0%
CASC	58.0%	0.6%	0.0%	0.0%	20.2%	6.2%	6.8%	33.1%	0.0%	7.7%	0.0%	0.0%	1.7%	0.6%	-1.7%	100.0%
CSC	68.4%	0.9%	0.0%	0.0%	25.6%	2.3%	2.2%	30.1%	0.0%	3.1%	0.0%	0.2%	0.0%	1.1%	-3.8%	100.0%
EOSC	70.7%	0.8%	0.0%	0.0%	28.5%	2.8%	4.4%	35.7%	0.0%	2.0%	0.0%	0.8%	0.0%	0.1%	-10.0%	100.0%
MSC	53.4%	5.6%	0.0%	0.0%	32.2%	1.7%	2.9%	36.8%	0.0%	1.7%	0.0%	0.8%	1.6%	0.0%	0.0%	100.0%
NEOAMC	66.8%	0.7%	0.0%	0.0%	18.8%	6.2%	4.4%	29.4%	0.0%	0.3%	0.0%	0.2%	0.0%	0.5%	2.1%	100.0%
NOC	50.9%	3.0%	0.0%	0.0%	22.7%	2.4%	20.9%	46.1%	0.3%	0.2%	0.0%	0.0%	0.0%	0.0%	-0.5%	100.0%
OCCC	52.0%	0.6%	0.0%	6.2%	22.8%	4.1%	5.6%	32.6%	0.0%	0.0%	1.0%	0.0%	0.0%	3.6%	4.0%	100.0%
RCC	58.5%	2.6%	0.0%	0.0%	20.9%	5.2%	4.7%	30.9%	0.0%	6.5%	0.0%	0.0%	1.3%	0.2%	0.0%	100.0%
ROSE	59.6%	0.3%	0.0%	4.4%	27.6%	0.8%	5.9%	34.3%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.4%	100.0%
SSC	61.8%	4.1%	0.0%	0.0%	20.6%	3.3%	10.5%	34.5%	0.0%	2.1%	0.0%	0.0%	0.0%	1.0%	-3.5%	100.0%
TCC	35.7%	0.7%	0.0%	30.3%	18.5%	1.1%	5.4%	25.0%	0.1%	3.7%	0.2%	0.0%	0.0%	2.5%	1.8%	100.0%
WOSU	60.0%	0.5%	0.0%	0.0%	19.1%	6.4%	6.6%	32.1%	0.0%	3.6%	0.0%	0.0%	0.0%	1.8%	2.0%	100.0%
TOTAL	48.8%	0.7%	0.0%	2.0%	20.2%	8.3%	8.6%	37.0%	1.7%	3.0%	1.8%	0.2%	0.03%	3.2%	1.4%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2008

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	164,336,599	16,439,456	17,476,014	69,205,685	10,440,271	17,169,856	38,383,130	28,369,501	361,820,512
OUHSC	84,464,845	2,977,526	89,000	30,300,354	2,947,632	21,436,525	20,932,933	3,025,795	166,174,610
OULAW	7,519,932	0	0	3,196,363	966,059	539,955	1,067,368	425,000	13,714,677
OU Tulsa	5,250,896	0	0	1,805,869	232,018	1,565,879	2,095,800	96,115	11,046,577
OSU	126,856,700	23,235,491	3,327,525	50,075,032	16,123,841	16,717,369	31,504,299	32,311,161	300,151,418
AG EXP	0	30,629,909	0	0	0	0	0	0	30,629,909
COOP EXT	0	0	35,239,914	0	0	0	0	0	35,239,914
OSU-CVHS	7,591,596	4,575,502	8,637,940	1,347,061	118,236	600,433	2,995,327	30,000	25,896,095
OSU-CHS	34,020,788	2,536,868	4,570,986	3,650,031	936,450	4,431,492	2,244,319	260,000	52,650,934
TB OKC	11,733,512	0	0	2,376,951	1,675,111	2,371,279	2,995,062	725,000	21,876,915
TB OKM	12,643,054	0	0	3,409,680	2,168,594	2,788,023	4,085,126	875,000	25,969,477
OSU TULSA	14,107,846	14,648	170,433	2,359,508	2,103,688	3,095,216	3,312,573	250,000	25,413,912
UCO	60,358,848	668,134	1,663,298	9,738,862	11,219,491	9,389,529	13,583,395	4,663,892	111,285,449
ECU	19,232,241	259,038	549,316	2,049,708	1,819,979	3,440,484	4,540,580	2,178,513	34,069,859
NSU	36,691,878	689,337	324,044	7,259,105	5,642,911	6,442,797	9,782,771	4,161,800	70,994,643
NWOSU	8,432,385	98,767	183,542	1,659,073	2,265,922	1,552,943	2,785,658	2,650,000	19,628,290
SEOSU	21,088,538	128,774	253,906	2,506,967	2,728,663	3,076,952	4,005,898	4,926,814	38,716,512
SWOSU	23,853,472	355,904	527,177	3,132,149	4,111,303	3,043,642	5,563,178	5,613,175	46,200,000
CU	22,143,027	64,858	388,745	1,854,993	3,153,470	3,899,203	6,193,591	5,300,000	42,997,887
LU	13,290,926	593,191	578,736	2,800,783	2,297,070	3,605,680	4,962,892	1,987,864	30,117,142
OPSU	4,245,574	0	0	1,030,863	1,703,904	1,606,426	2,020,508	2,455,551	13,062,826
RSU	12,072,543	0	389,337	2,935,125	3,148,720	3,230,313	4,516,474	1,990,000	28,282,512
USAO	5,002,666	298,832	10,000	1,048,901	1,202,255	1,793,597	2,016,902	882,899	12,256,052
CASC	6,109,364	0	0	865,792	944,587	998,212	1,481,305	819,817	11,219,077
CSC	3,933,878	0	0	1,111,173	1,489,977	1,528,841	1,755,037	591,707	10,410,613
EOSC	3,235,760	0	0	1,386,866	1,475,476	1,292,305	1,611,442	641,281	9,643,130
MSC	5,282,585	0	213,292	1,220,144	1,424,611	1,289,751	1,114,665	600,000	11,145,048
NEOAMC	6,371,309	0	0	1,097,407	1,142,696	1,722,067	2,453,097	1,285,000	14,071,576
NOC	11,149,969	111,439	125,402	702,351	1,872,698	2,005,628	3,565,358	1,585,090	21,117,935
OCCC	30,304,071	0	17,000	1,882,691	3,775,881	6,172,200	5,657,600	1,839,522	49,648,965
RCC	5,304,612	0	128,563	644,103	840,944	1,334,963	1,128,473	303,686	9,685,344
ROSE	19,842,574	0	312,415	4,278,654	2,838,433	4,569,128	3,594,652	1,240,255	36,676,111
SSC	4,948,167	0	0	713,613	1,008,070	1,276,744	1,465,719	616,828	10,029,140
TCC	53,450,222	0	505,512	6,621,172	15,083,540	11,761,132	12,116,274	3,945,005	103,482,857
WOSC	2,786,961	0	0	1,494,932	1,509,138	1,314,643	1,302,983	1,000,000	9,408,657
TOTAL	847,657,338	83,677,674	75,682,097	225,761,961	110,411,639	147,063,207	206,834,389	117,646,271	1,814,734,574

TABLE 5

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2008

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	45.4%	4.5%	4.8%	19.1%	2.9%	4.7%	10.6%	7.8%	100.0%
OUHSC	50.8%	1.8%	0.1%	18.2%	1.8%	12.9%	12.6%	1.8%	100.0%
OULAW	54.8%	0.0%	0.0%	23.3%	7.0%	3.9%	7.8%	3.1%	100.0%
OU Tulsa	47.5%	0.0%	0.0%	16.3%	2.1%	14.2%	19.0%	0.9%	100.0%
OSU	42.3%	7.7%	1.1%	16.7%	5.4%	5.6%	10.5%	10.8%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	29.3%	17.7%	33.4%	5.2%	0.5%	2.3%	11.6%	0.1%	100.0%
OSU-CHS	64.6%	4.8%	8.7%	6.9%	1.8%	8.4%	4.3%	0.5%	100.0%
TB OKC	53.6%	0.0%	0.0%	10.9%	7.7%	10.8%	13.7%	3.3%	100.0%
TB OKM	48.7%	0.0%	0.0%	13.1%	8.4%	10.7%	15.7%	3.4%	100.0%
OSU TULSA	55.5%	0.1%	0.7%	9.3%	8.3%	12.2%	13.0%	1.0%	100.0%
UCO	54.2%	0.6%	1.5%	8.8%	10.1%	8.4%	12.2%	4.2%	100.0%
ECU	56.4%	0.8%	1.6%	6.0%	5.3%	10.1%	13.3%	6.4%	100.0%
NSU	51.7%	1.0%	0.5%	10.2%	7.9%	9.1%	13.8%	5.9%	100.0%
NWOSU	43.0%	0.5%	0.9%	8.5%	11.5%	7.9%	14.2%	13.5%	100.0%
SEOSU	54.5%	0.3%	0.7%	6.5%	7.0%	7.9%	10.3%	12.7%	100.0%
SWOSU	51.6%	0.8%	1.1%	6.8%	8.9%	6.6%	12.0%	12.1%	100.0%
CU	51.5%	0.2%	0.9%	4.3%	7.3%	9.1%	14.4%	12.3%	100.0%
LU	44.1%	2.0%	1.9%	9.3%	7.6%	12.0%	16.5%	6.6%	100.0%
OPSU	32.5%	0.0%	0.0%	7.9%	13.0%	12.3%	15.5%	18.8%	100.0%
RSU	42.7%	0.0%	1.4%	10.4%	11.1%	11.4%	16.0%	7.0%	100.0%
USAO	40.8%	2.4%	0.1%	8.6%	9.8%	14.6%	16.5%	7.2%	100.0%
CASC	54.5%	0.0%	0.0%	7.7%	8.4%	8.9%	13.2%	7.3%	100.0%
CSC	37.8%	0.0%	0.0%	10.7%	14.3%	14.7%	16.9%	5.7%	100.0%
EOSC	33.6%	0.0%	0.0%	14.4%	15.3%	13.4%	16.7%	6.7%	100.0%
MSC	47.4%	0.0%	1.9%	10.9%	12.8%	11.6%	10.0%	5.4%	100.0%
NEOAMC	45.3%	0.0%	0.0%	7.8%	8.1%	12.2%	17.4%	9.1%	100.0%
NOC	52.8%	0.5%	0.6%	3.3%	8.9%	9.5%	16.9%	7.5%	100.0%
OSCC	61.0%	0.0%	0.0%	3.8%	7.6%	12.4%	11.4%	3.7%	100.0%
RCC	54.8%	0.0%	1.3%	6.7%	8.7%	13.8%	11.7%	3.1%	100.0%
ROSE	54.1%	0.0%	0.9%	11.7%	7.7%	12.5%	9.8%	3.4%	100.0%
SSC	49.3%	0.0%	0.0%	7.1%	10.1%	12.7%	14.6%	6.2%	100.0%
TCC	51.7%	0.0%	0.5%	6.4%	14.6%	11.4%	11.7%	3.8%	100.0%
WOSC	29.6%	0.0%	0.0%	15.9%	16.0%	14.0%	13.8%	10.6%	100.0%
TOTAL	46.7%	4.6%	4.2%	12.4%	6.1%	8.1%	11.4%	6.5%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2008

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	169,870,484	52,564,039	1,709,372	224,143,895	2,373,230	19,442,435	52,098,819	26,808,142	8,584,490	28,369,501	0	361,820,512
OUHSC	86,679,744	25,947,953	2,484,228	115,111,925	1,125,322	10,801,638	28,644,004	4,516,114	2,949,812	3,025,795	0	166,174,610
OULAW	7,472,570	2,361,776	24,000	9,858,346	282,849	387,000	1,862,727	84,855	813,900	425,000	0	13,714,677
OU Tulsa	6,897,247	1,637,020	9,154	8,543,421	105,434	182,500	1,602,690	37,766	477,911	96,855	0	11,046,577
OSU	149,828,970	43,584,693	47,432	193,461,095	2,635,188	14,254,603	40,851,966	10,429,744	6,207,661	32,311,161	0	300,151,418
AG EXP	18,593,315	7,188,528	0	25,781,843	349,057	436,125	3,189,701	873,183	0	0	0	30,629,909
COOP EXT	20,566,065	9,227,682	0	29,793,747	1,747,740	18,094	2,748,526	923,717	8,090	0	0	35,239,914
OSU-CVHS	13,031,545	4,026,953	0	17,058,498	184,570	1,818,772	5,587,284	1,196,779	20,192	30,000	0	25,896,095
OSU-CHS	23,607,908	8,011,585	0	31,619,493	330,801	545,286	18,726,147	838,273	330,934	260,000	0	52,650,934
TB OKC	12,218,480	3,723,496	0	15,941,976	114,786	800,000	2,597,179	1,605,374	92,600	725,000	0	21,876,915
TB OKM	13,418,573	4,865,945	0	18,284,518	448,833	994,148	4,859,221	397,757	110,000	875,000	0	25,969,477
OSU TULSA	5,099,233	2,055,467	0	7,154,700	206,754	797,084	15,954,081	475,955	575,338	250,000	0	25,413,912
UCO	62,692,312	18,562,716	1,443,710	82,698,738	1,168,933	3,056,408	16,317,726	1,911,045	1,466,387	4,666,212	0	111,285,449
ECU	17,890,547	7,662,054	582,187	26,134,788	319,266	1,067,350	3,069,351	918,749	381,842	2,178,513	0	34,069,859
NSU	35,603,051	13,125,720	391,295	49,120,066	777,154	2,536,650	8,858,442	4,732,764	807,767	4,161,800	0	70,994,643
NWOSU	9,528,978	3,490,946	0	13,019,924	138,600	860,100	2,197,566	594,600	167,500	2,650,000	0	19,628,290
SEOSU	18,564,903	6,940,520	95,479	25,600,902	512,132	1,403,033	3,880,929	853,691	265,641	4,926,814	1,273,370	38,716,512
SWOSU	22,178,365	8,651,750	797,970	31,628,085	680,710	1,728,000	4,980,080	632,000	669,600	5,650,525	231,000	46,200,000
CU	22,460,688	7,656,641	425,386	30,542,715	458,450	2,349,350	3,180,337	728,353	438,682	5,300,000	0	42,997,887
LU	14,338,972	5,478,589	106,901	19,924,462	365,385	1,241,762	5,971,784	290,885	335,000	1,987,864	0	30,117,142
OPSU	5,283,763	2,002,494	0	7,286,257	230,374	686,066	2,215,752	109,320	79,506	2,455,551	0	13,062,826
RSU	13,531,771	5,558,328	569,000	19,659,099	441,425	549,000	3,640,925	1,630,763	330,000	1,990,000	41,300	28,282,512
USAO	6,404,064	2,451,174	0	8,855,238	101,083	608,380	1,319,003	195,848	123,432	882,899	170,169	12,256,052
CASC	6,129,681	1,977,393	152,100	8,259,174	161,550	500,000	1,118,536	280,000	80,000	819,817	0	11,219,077
CSC	5,440,705	1,974,045	649,456	8,064,206	73,517	460,000	1,036,588	110,027	74,568	591,707	0	10,410,613
EOSC	4,875,540	1,706,438	306,362	6,888,340	169,907	678,084	1,096,989	168,529	0	641,281	0	9,643,130
MSC	6,012,585	1,864,827	183,464	8,060,876	153,675	530,000	1,725,497	50,000	25,000	600,000	0	11,145,048
NEOAMC	7,358,247	2,958,386	0	10,316,633	68,545	465,000	1,541,329	306,209	88,860	1,285,000	0	14,071,576
NOC	10,762,185	4,075,223	190,000	15,027,408	155,068	1,322,367	2,597,964	392,038	38,000	1,585,090	0	21,117,935
OCCC	25,841,346	10,050,454	122,700	36,014,500	321,852	1,567,580	8,147,485	1,357,735	400,291	1,839,522	0	49,648,965
RCC	5,449,066	2,060,445	313,237	7,822,748	91,547	373,401	749,364	324,598	20,000	303,686	0	9,685,344
ROSE	20,489,421	8,642,013	499,574	29,631,008	329,706	683,350	2,851,648	1,558,125	359,071	1,248,583	14,620	36,676,111
SSC	5,191,553	2,248,528	121,000	7,561,081	160,645	354,920	1,147,323	153,343	35,000	616,828	0	10,029,140
TCC	53,280,473	19,379,835	4,506,351	77,166,659	700,000	2,962,390	11,807,938	6,317,865	583,000	3,945,005	0	103,482,857
WOSC	4,804,539	1,593,610	122,200	6,520,349	233,200	450,000	1,021,350	138,758	45,000	1,000,000	0	9,408,657
TOTAL	911,396,890	305,307,266	15,852,558	1,232,556,713	17,717,288	76,910,876	269,196,251	71,942,903	26,985,075	117,695,008	1,730,459	1,814,734,574

TABLE 7

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2008**

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	46.9%	14.5%	0.5%	0.7%	5.4%	14.4%	7.4%	2.4%	7.8%	0.0%	100.0%
OUHSC	52.2%	15.6%	1.5%	0.7%	6.5%	17.2%	2.7%	1.8%	1.8%	0.0%	100.0%
OULAW	54.5%	17.2%	0.2%	2.1%	2.8%	13.6%	0.6%	5.9%	3.1%	0.0%	100.0%
OU Tulsa	62.4%	14.8%	0.1%	1.0%	1.7%	14.5%	0.3%	4.3%	0.9%	0.0%	100.0%
OSU	49.9%	14.5%	0.0%	0.9%	4.7%	13.6%	3.5%	2.1%	10.8%	0.0%	100.0%
AG EXP	60.7%	23.5%	0.0%	1.1%	1.4%	10.4%	2.9%	0.0%	0.0%	0.0%	100.0%
COOP EXT	58.4%	26.2%	0.0%	5.0%	0.1%	7.8%	2.6%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	50.3%	15.6%	0.0%	0.7%	7.0%	21.6%	4.6%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	44.8%	15.2%	0.0%	0.6%	1.0%	35.6%	1.6%	0.6%	0.5%	0.0%	100.0%
TB OKC	55.9%	17.0%	0.0%	0.5%	3.7%	11.9%	7.3%	0.4%	3.3%	0.0%	100.0%
TB OKM	51.7%	18.7%	0.0%	1.7%	3.8%	18.7%	1.5%	0.4%	3.4%	0.0%	100.0%
OSU TULSA	20.1%	8.1%	0.0%	0.8%	3.1%	62.8%	1.9%	2.3%	1.0%	0.0%	100.0%
UCO	56.3%	16.7%	1.3%	1.1%	2.7%	14.7%	1.7%	1.3%	4.2%	0.0%	100.0%
ECU	52.5%	22.5%	1.7%	0.9%	3.1%	9.0%	2.7%	1.1%	6.4%	0.0%	100.0%
NSU	50.1%	18.5%	0.6%	1.1%	3.6%	12.5%	6.7%	1.1%	5.9%	0.0%	100.0%
NWOSU	48.5%	17.8%	0.0%	0.7%	4.4%	11.2%	3.0%	0.9%	13.5%	0.0%	100.0%
SEOSU	48.0%	17.9%	0.2%	1.3%	3.6%	10.0%	2.2%	0.7%	12.7%	3.3%	100.0%
SWOSU	48.0%	18.7%	1.7%	1.5%	3.7%	10.8%	1.4%	1.4%	12.2%	0.5%	100.0%
CU	52.2%	17.8%	1.0%	1.1%	5.5%	7.4%	1.7%	1.0%	12.3%	0.0%	100.0%
LU	47.6%	18.2%	0.4%	1.2%	4.1%	19.8%	1.0%	1.1%	6.6%	0.0%	100.0%
OPSU	40.4%	15.3%	0.0%	1.8%	5.3%	17.0%	0.8%	0.6%	18.8%	0.0%	100.0%
RSU	47.8%	19.7%	2.0%	1.6%	1.9%	12.9%	5.8%	1.2%	7.0%	0.1%	100.0%
USAO	52.3%	20.0%	0.0%	0.8%	5.0%	10.8%	1.6%	1.0%	7.2%	1.4%	100.0%
CASC	54.6%	17.6%	1.4%	1.4%	4.5%	10.0%	2.5%	0.7%	7.3%	0.0%	100.0%
CSC	52.3%	19.0%	6.2%	0.7%	4.4%	10.0%	1.1%	0.7%	5.7%	0.0%	100.0%
EOSC	50.6%	17.7%	3.2%	1.8%	7.0%	11.4%	1.7%	0.0%	6.7%	0.0%	100.0%
MSC	53.9%	16.7%	1.6%	1.4%	4.8%	15.5%	0.4%	0.2%	5.4%	0.0%	100.0%
NEOAMC	52.3%	21.0%	0.0%	0.5%	3.3%	11.0%	2.2%	0.6%	9.1%	0.0%	100.0%
NOC	51.0%	19.3%	0.9%	0.7%	6.3%	12.3%	1.9%	0.2%	7.5%	0.0%	100.0%
OSCC	52.0%	20.2%	0.2%	0.6%	3.2%	16.4%	2.7%	0.8%	3.7%	0.0%	100.0%
RCC	56.3%	21.3%	3.2%	0.9%	3.9%	7.7%	3.4%	0.2%	3.1%	0.0%	100.0%
ROSE	55.9%	23.6%	1.4%	0.9%	1.9%	7.8%	4.2%	1.0%	3.4%	0.0%	100.0%
SSC	51.8%	22.4%	1.2%	1.6%	3.5%	11.4%	1.5%	0.3%	6.2%	0.0%	100.0%
TCC	51.5%	18.7%	4.4%	0.7%	2.9%	11.4%	6.1%	0.6%	3.8%	0.0%	100.0%
WOSC	51.1%	16.9%	1.3%	2.5%	4.8%	10.9%	1.5%	0.5%	10.6%	0.0%	100.0%
TOTAL	50.2%	16.8%	0.9%	1.0%	4.2%	14.8%	4.0%	1.5%	6.5%	0.1%	100.0%

TABLE 8
The Oklahoma State System of Higher Education
FY2008 INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Homeland Security	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City and County Government	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Other Universities and Colleges	State of Oklahoma	Budgeted Carryover	Total Sponsored Budget	
OU	44,748	7,281,167	2,836,770	9,042,391	2,961,631	7,696,610	0	0	19,208,199	1,859,070	0	8,887,871	15,630,175	46,826	7,112,982	962,957	7,930,203	6,540,309	33,924,000	0	131,965,909	
OUHSC	474,943	0	1,899,579	2,358,310	0	17,235,710	29,423	244,640	0	0	32,051,793	447,030	40,020	0	2,508,800	3,488,703	48,253,131	0	4,324,027	0	113,356,109	
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	1,249,920	0	845,806	2,815,518	0	1,276,882	944,595	0	412,280	240,353	0	8,033,796	1,718,467	0	0	9,164,456	0	0	15,297,927	0	42,000,000	
AG EXP	6,284,679	0	80,000	0	200,000	0	0	0	0	0	998,000	1,200,500	3,000,000	0	0	875,000	10,746,500	0	2,000,000	0	25,384,679	
COOP EXT	9,353,816	0	10,000	20,000	0	300,000	0	10,000	0	300,000	0	0	0	0	150,000	205,000	1,850,000	75,000	2,000,000	0	14,273,816	
OSU-CVHS	300,000	0	1,000,000	0	0	0	0	0	0	0	4,000,000	0	2,000,000	100,000	2,000,000	1,000,000	4,000,000	100,000	500,000	0	15,000,000	
OSU-CHS	39,000	0	0	154,000	0	2,211,000	0	0	0	0	1,868,000	22,000	678,000	0	0	0	1,987,000	0	3,841,000	0	10,800,000	
TB OKC	0	0	0	1,424,196	0	475,000	0	0	0	0	0	0	0	0	0	0	511,099	0	938,500	0	3,348,795	
TB OKM	0	0	0	1,230,500	0	230,000	0	0	0	0	0	300,000	0	0	0	0	300,000	0	0	0	2,060,500	
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	20,000	0	0	0	0	0	0	0	20,000	
UCO	0	0	0	1,552,494	0	17,696	1,600	98,723	0	7,094	0	1,073,268	20,401	0	0	0	0	286,727	78,436	0	3,136,439	
ECU	0	0	0	3,945,053	0	1,150,028	0	1,122,108	0	11,087	0	171,438	5,081,785	0	0	0	183,320	111,690	3,235,368	0	15,011,877	
NSU	0	0	67,832	1,621,271	0	0	0	2,240	0	0	1,125,136	167,253	907,624	10,891	0	0	4,596,321	0	1,353,327	0	9,851,895	
NWOSU	0	0	0	155,137	0	0	0	0	0	0	0	6,287	88,550	0	0	0	45,580	0	91,164	0	386,718	
SEOSU	0	1,397,314	8,215	4,243,354	0	0	0	0	0	0	473,821	0	0	0	17,021	32,057	9,214	213,092	2,156,956	0	8,551,044	
SWOSU	110,000	200,000	0	375,000	0	30,000	0	0	0	25,000	0	60,000	400,000	0	100,000	100,000	0	800,000	4,500,000	0	6,700,000	
CU	0	0	73,857	2,322,552	0	82,282	0	0	0	41,024	495,149	215,571	101,884	8,905	0	72,484	87,673	85,081	528,988	0	4,115,450	
LU	9,036,000	155,000	1,055,000	7,082,000	89,000	329,000	0	0	264,000	46,000	760,000	967,000	590,000	0	0	24,000	18,000	0	830,000	-250,000	20,995,000	
OPSU	0	0	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241,604	0	461,604	
RSU	0	0	0	2,909,321	0	0	0	0	0	0	0	0	0	0	0	3,929,914	0	0	1,160,765	0	8,000,000	
USAO	0	0	0	276,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276,491	
CASC	0	0	0	2,535,687	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,535,687	
CSC	1,476,148	0	0	916,115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0	2,417,263	
EOSC	19,333	0	0	309,912	0	297,297	0	108,175	0	0	0	0	126,448	0	0	0	0	0	261,545	0	1,122,710	
MSC	0	0	0	889,882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,500	0	900,382	
NEOAMC	0	0	0	247,489	0	0	0	0	0	0	0	0	176,000	0	0	0	0	0	0	0	423,489	
NOC	0	0	0	90,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000	
OCCC	0	278,160	0	1,048,050	0	0	0	0	0	0	0	141,528	1,009,902	0	0	35,326	446,902	324,405	936,698	0	4,220,971	
RCC	1,525,000	0	0	989,131	0	332,006	0	0	0	0	40,244	156,000	0	0	30,000	0	13,800	0	1,125,000	0	4,211,181	
ROSE	0	0	193,259	728,838	0	123,531	0	0	0	0	0	1,365	140,977	43,310	0	14,007	147,776	233,648	724,005	0	2,350,717	
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TCC	0	107,928	0	869,737	0	605,001	0	0	0	0	0	247,974	75,000	0	0	162,811	0	0	93,058	0	2,161,509	
WOSC	986,000	0	0	708,139	0	130,000	0	100,000	0	0	0	0	0	0	0	0	0	0	29,000	0	1,953,139	
TOTAL	30,899,587	9,419,569	8,070,318	51,080,568	3,250,631	32,522,043	975,618	1,685,886	19,884,479	2,529,628	41,812,143	22,098,881	31,805,233	209,932	11,918,803	20,066,715	81,126,519	8,769,952	80,206,868	-250,000	458,083,374	

TABLE 9
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2008

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City & County Govt.	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Universities & Colleges	State of Okla.	Budgeted Carryover	Total Sponsored Budget
OU	0.0%	5.5%	2.1%	6.9%	2.2%	5.8%	0.0%	14.6%	1.4%	0.0%	6.7%	11.8%	0.0%	5.4%	0.7%	6.0%	5.0%	25.7%	0.0%	100.0%
OUSHC	0.4%	0.0%	1.7%	2.1%	0.0%	15.2%	0.2%	0.0%	0.0%	28.3%	0.4%	0.0%	0.0%	2.2%	3.1%	42.6%	0.0%	3.8%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	3.0%	0.0%	2.0%	6.7%	0.0%	3.0%	0.0%	1.0%	0.6%	0.0%	19.1%	4.1%	0.0%	0.0%	21.8%	0.0%	0.0%	36.4%	0.0%	100.0%
AG EXP	24.8%	0.0%	0.3%	0.0%	0.8%	0.0%	0.0%	0.0%	0.0%	3.9%	4.7%	11.8%	0.0%	0.0%	3.4%	42.3%	0.0%	7.9%	0.0%	100.0%
COOP EXT	65.5%	0.0%	0.1%	0.0%	0.0%	2.1%	0.1%	0.0%	0.0%	2.1%	0.0%	0.0%	0.0%	1.1%	1.4%	13.0%	0.5%	14.0%	0.0%	100.0%
OSU-CVHS	2.0%	0.0%	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.7%	0.0%	13.3%	0.7%	13.3%	6.7%	26.7%	0.7%	3.3%	0.0%	100.0%
OSU-CHS	0.4%	0.0%	0.0%	1.4%	0.0%	20.5%	0.0%	0.0%	0.0%	17.3%	0.2%	6.3%	0.0%	0.0%	0.0%	18.4%	0.0%	35.6%	0.0%	100.0%
TB OKC	0.0%	0.0%	0.0%	42.5%	0.0%	14.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.3%	0.0%	28.0%	0.0%	100.0%
TB OKM	0.0%	0.0%	0.0%	59.7%	0.0%	11.2%	0.0%	0.0%	0.0%	0.0%	14.6%	0.0%	0.0%	0.0%	0.0%	14.6%	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%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
UCO	0.0%	0.0%	0.0%	49.5%	0.0%	0.6%	3.1%	0.0%	0.2%	0.0%	34.2%	0.7%	0.0%	0.0%	0.0%	0.0%	9.1%	2.5%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	26.3%	0.0%	7.7%	7.5%	0.0%	0.1%	0.0%	1.1%	33.9%	0.0%	0.0%	0.0%	1.2%	0.7%	21.6%	0.0%	100.0%
NSU	0.0%	0.0%	0.7%	16.5%	0.0%	0.0%	0.0%	0.0%	0.0%	11.4%	1.7%	9.2%	0.1%	0.0%	0.0%	46.7%	0.0%	13.7%	0.0%	100.0%
NWOSU	0.0%	0.0%	0.0%	40.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.6%	22.9%	0.0%	0.0%	0.0%	11.8%	0.0%	23.6%	0.0%	100.0%
SEOSU	0.0%	16.3%	0.1%	49.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.5%	0.0%	0.0%	0.0%	0.2%	0.4%	0.1%	2.5%	25.2%	0.0%	100.0%
SWOSU	1.6%	3.0%	0.0%	5.6%	0.0%	0.4%	0.0%	0.0%	0.4%	0.0%	0.9%	6.0%	0.0%	1.5%	1.5%	0.0%	11.9%	67.2%	0.0%	100.0%
CU	0.0%	0.0%	1.8%	56.4%	0.0%	2.0%	0.0%	0.0%	1.0%	12.0%	5.2%	2.5%	0.2%	0.0%	1.8%	2.1%	2.1%	12.9%	0.0%	100.0%
LU	43.0%	0.7%	5.0%	33.7%	0.4%	1.6%	0.0%	1.3%	0.2%	3.6%	4.6%	2.8%	0.0%	0.0%	0.1%	0.1%	0.0%	4.0%	-1.2%	100.0%
OPSU	0.0%	0.0%	0.0%	47.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	52.3%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	36.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	49.1%	0.0%	0.0%	14.5%	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	61.1%	0.0%	0.0%	37.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	100.0%
EOSC	1.7%	0.0%	0.0%	27.6%	0.0%	26.5%	9.6%	0.0%	0.0%	0.0%	0.0%	11.3%	0.0%	0.0%	0.0%	0.0%	0.0%	23.3%	0.0%	100.0%
MSC	0.0%	0.0%	0.0%	98.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	0.0%	100.0%
NEOAMC	0.0%	0.0%	0.0%	58.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	41.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCE	0.0%	6.6%	0.0%	24.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	23.9%	0.0%	0.0%	0.8%	10.6%	7.7%	22.2%	0.0%	100.0%
RCC	36.2%	0.0%	0.0%	23.5%	0.0%	7.9%	0.0%	0.0%	0.0%	1.0%	3.7%	0.0%	0.0%	0.7%	0.0%	0.3%	0.0%	26.7%	0.0%	100.0%
ROSE	0.0%	0.0%	8.2%	31.0%	0.0%	5.3%	0.0%	0.0%	0.0%	0.0%	0.1%	6.0%	1.8%	0.0%	0.6%	6.3%	9.9%	30.8%	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%	5.0%	0.0%	40.2%	0.0%	28.0%	0.0%	0.0%	0.0%	0.0%	11.5%	3.5%	0.0%	0.0%	7.5%	0.0%	0.0%	4.3%	0.0%	100.0%
WOSC	50.5%	0.0%	0.0%	36.3%	0.0%	6.7%	5.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	0.0%	100.0%
TOTAL	6.7%	2.1%	1.8%	11.2%	0.7%	7.1%	0.4%	4.3%	0.6%	9.1%	4.8%	6.9%	0.0%	2.6%	4.4%	17.7%	1.9%	17.5%	-0.1%	100.0%

TABLE 10

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION

FY2008

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	659,519	70,910,112	60,396,278	0	0	0	0	0	131,965,909
OUHSC	44,053,637	50,710,231	15,282,088	81,207	0	759,954	0	2,468,992	113,356,109
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	10,750,218	20,067,292	10,005,577	483,189	0	0	0	693,724	42,000,000
AG EXP	0	25,384,679	0	0	0	0	0	0	25,384,679
COOP EXT	0	0	14,273,816	0	0	0	0	0	14,273,816
OSU-CVHS	1,500,000	13,400,000	100,000	0	0	0	0	0	15,000,000
OSU-CHS	8,300,000	2,346,000	0	154,000	0	0	0	0	10,800,000
TB OKC	2,829,280	0	0	0	519,515	0	0	0	3,348,795
TB OKM	1,230,500	0	230,000	250,000	350,000	0	0	0	2,060,500
OSU TULSA	0	0	20,000	0	0	0	0	0	20,000
UCO	115,880	269,380	233,909	8,588	2,482,042	5,869	0	20,771	3,136,439
ECU	0	281,712	1,485,487	0	13,244,678	0	0	0	15,011,877
NSU	5,927,627	1,915,331	1,258,143	139,097	562,546	43,690	5,461	0	9,851,895
NWOSU	109,693	0	205,902	18,952	39,483	3,629	9,059	0	386,718
SEOSU	1,224,180	523,934	6,658,473	52,416	49,138	26,228	16,675	0	8,551,044
SWOSU	850,000	400,000	4,850,000	100,000	280,000	10,000	10,000	200,000	6,700,000
CU	354,795	672,420	933,516	13,189	906,897	1,233,500	1,133	0	4,115,450
LU	0	10,819,000	3,792,000	3,881,000	2,458,000	0	0	45,000	20,995,000
OPUSU	0	0	246,500	215,104	0	0	0	0	461,604
RSU	691,687	0	3,467,330	649,340	2,951,670	0	0	239,973	8,000,000
USAO	125,472	6,608	0	27,649	27,649	38,377	50,736	0	276,491
CASC	177,498	0	864,670	32,963	1,402,235	27,893	30,428	0	2,535,687
CSC	0	0	0	0	916,115	1,501,148	0	0	2,417,263
EOSC	212,989	0	91,349	0	818,372	0	0	0	1,122,710
MSC	241,286	0	0	327,414	293,682	0	0	38,000	900,382
NEOAMC	63,947	0	0	220,214	135,516	3,812	0	0	423,489
NOC	50,400	0	0	9,000	10,800	8,100	11,700	0	90,000
OCCC	2,156,768	510,000	355,460	0	1,192,743	6,000	0	0	4,220,971
RCC	2,641,243	0	414,006	0	1,085,932	0	0	70,000	4,211,181
ROSE	1,855,632	0	117,481	0	204,195	0	0	173,409	2,350,717
SSC	0	0	0	0	0	0	0	0	0
TCC	2,161,509	0	0	0	0	0	0	0	2,161,509
WOSC	1,053,000	0	0	900,139	0	0	0	0	1,953,139
TOTAL	89,336,759	198,216,699	125,281,985	7,563,461	29,931,208	3,668,200	135,192	3,949,869	458,083,374

TABLE 11

**The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2008**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0.5%	53.7%	45.8%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	38.9%	44.7%	13.5%	0.1%	0.0%	0.7%	0.0%	2.2%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	25.6%	47.8%	23.8%	1.2%	0.0%	0.0%	0.0%	1.7%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	10.0%	89.3%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	76.9%	21.7%	0.0%	1.4%	0.0%	0.0%	0.0%	0.0%	100.0%
TB OKC	84.5%	0.0%	0.0%	0.0%	15.5%	0.0%	0.0%	0.0%	100.0%
TB OKM	59.7%	0.0%	11.2%	12.1%	17.0%	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	3.7%	8.6%	7.5%	0.3%	79.1%	0.2%	0.0%	0.7%	100.0%
ECU	0.0%	1.9%	9.9%	0.0%	88.2%	0.0%	0.0%	0.0%	100.0%
NSU	60.2%	19.4%	12.8%	1.4%	5.7%	0.4%	0.1%	0.0%	100.0%
NWOSU	28.4%	0.0%	53.2%	4.9%	10.2%	0.9%	2.3%	0.0%	100.0%
SEOSU	14.3%	6.1%	77.9%	0.6%	0.6%	0.3%	0.2%	0.0%	100.0%
SWOSU	12.7%	6.0%	72.4%	1.5%	4.2%	0.1%	0.1%	3.0%	100.0%
CU	8.6%	16.3%	22.7%	0.3%	22.0%	30.0%	0.0%	0.0%	100.0%
LU	0.0%	51.5%	18.1%	18.5%	11.7%	0.0%	0.0%	0.2%	100.0%
OPSU	0.0%	0.0%	53.4%	46.6%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	8.6%	0.0%	43.3%	8.1%	36.9%	0.0%	0.0%	3.0%	100.0%
USAO	45.4%	2.4%	0.0%	10.0%	10.0%	13.9%	18.3%	0.0%	100.0%
CASC	7.0%	0.0%	34.1%	1.3%	55.3%	1.1%	1.2%	0.0%	100.0%
CSC	0.0%	0.0%	0.0%	0.0%	37.9%	62.1%	0.0%	0.0%	100.0%
EOSC	19.0%	0.0%	8.1%	0.0%	72.9%	0.0%	0.0%	0.0%	100.0%
MSC	26.8%	0.0%	0.0%	36.4%	32.6%	0.0%	0.0%	4.2%	100.0%
NEOAMC	15.1%	0.0%	0.0%	52.0%	32.0%	0.9%	0.0%	0.0%	100.0%
NOC	56.0%	0.0%	0.0%	10.0%	12.0%	9.0%	13.0%	0.0%	100.0%
OSCC	51.1%	12.1%	8.4%	0.0%	28.3%	0.1%	0.0%	0.0%	100.0%
RCC	62.7%	0.0%	9.8%	0.0%	25.8%	0.0%	0.0%	1.7%	100.0%
ROSE	78.9%	0.0%	5.0%	0.0%	8.7%	0.0%	0.0%	7.4%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TCC	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
WOSC	53.9%	0.0%	0.0%	46.1%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	19.5%	43.3%	27.3%	1.7%	6.5%	0.8%	0.03%	0.9%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2008

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	0	33,616,103	25,554,123	59,170,226	12,568,440	2,647,616	74,386,282	3,841,473	0	4,338,109	2,227,000	0	3,596,615	43,576,430	131,965,909
OUHSC	35,324,991	24,126,121	9,192,944	68,644,056	17,718,513	0	86,362,569	1,912,831	319,307	18,823,750	3,454,443	14,217	2,468,992	0	113,356,109
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	4,052,328	4,199,269	8,144,068	16,395,665	4,153,656	0	20,549,321	3,925,604	1,520	5,965,321	2,147,084	15,617	4,184,736	5,210,797	42,000,000
AG EXP	0	6,853,863	6,092,323	12,946,186	2,284,621	0	15,230,807	634,617	253,846	7,742,328	1,523,081	0	0	0	25,384,679
COOP EXT	0	7,122,169	2,079,503	9,201,672	1,977,400	0	11,179,072	884,218	36,188	1,738,404	435,888	46	0	0	14,273,816
OSU-CVHS	0	3,750,000	1,950,000	5,700,000	1,425,000	0	7,125,000	300,000	0	5,325,000	2,250,000	0	0	0	15,000,000
OSU-CHS	0	2,160,000	648,000	2,808,000	842,000	0	3,650,000	500,000	0	6,250,000	300,000	0	100,000	0	10,800,000
TB OKC	892,000	605,000	513,000	2,010,000	738,422	0	2,748,422	138,441	0	164,791	37,225	0	0	259,916	3,348,795
TB OKM	230,776	721,175	391,495	1,343,446	524,776	0	1,868,222	60,000	0	45,000	62,278	0	25,000	0	2,060,500
OSU TULSA	0	0	0	0	0	0	0	0	0	20,000	0	0	0	0	20,000
UCO	43,922	516,188	623,925	1,184,035	187,421	792,273	2,163,729	98,472	0	300,357	120,429	0	453,452	0	3,136,439
ECU	0	2,579,437	1,119,277	3,698,714	1,202,692	898,916	5,800,322	577,613	0	8,050,272	583,670	0	0	0	15,011,877
NSU	138,054	2,670,384	1,138,473	3,946,911	947,433	380,686	5,275,030	662,466	0	2,523,845	253,224	0	498,073	639,257	9,851,895
NWOSU	0	108,814	163,225	272,039	35,020	0	307,059	7,185	0	72,474	0	0	0	0	386,718
SEOSU	169,093	1,717,974	687,610	2,574,677	751,751	17,450	3,343,878	393,450	0	1,281,614	1,296,243	0	608,554	1,627,305	8,551,044
SWOSU	300,000	1,800,000	1,500,000	3,600,000	1,400,000	150,000	5,150,000	180,000	120,000	850,000	120,000	10,000	200,000	70,000	6,700,000
CU	144,892	631,096	607,604	1,383,592	350,041	55,424	1,789,057	120,637	0	1,620,498	124,871	0	247,928	212,459	4,115,450
LU	0	7,852,000	398,000	8,250,000	2,381,000	1,950,000	12,581,000	580,000	195,000	2,301,000	3,763,000	15,000	1,077,000	483,000	20,995,000
OPSU	41,083	114,016	34,158	189,257	67,394	0	256,651	77,088	0	76,626	31,852	19,387	0	0	461,604
RSU	0	1,438,427	652,162	2,090,589	936,326	348,314	3,375,229	219,223	0	1,369,181	2,683,465	0	352,902	0	8,000,000
USAO	0	0	255,754	255,754	20,737	0	276,491	0	0	0	0	0	0	0	276,491
CASC	131,856	654,207	547,709	1,333,772	372,746	0	1,706,518	109,035	0	299,211	192,713	0	0	228,210	2,535,687
CSC	0	343,482	116,141	459,623	167,684	436,768	1,064,075	46,495	0	149,396	1,018,470	0	138,827	0	2,417,263
EOSC	0	464,372	189,913	654,285	241,063	15,495	910,843	58,741	0	118,343	2,110	0	32,673	0	1,122,710
MSC	18,288	325,631	25,300	369,219	97,066	118,300	584,585	33,451	0	123,484	78,130	0	38,000	42,732	900,382
NEOAMC	0	139,751	116,036	255,787	66,065	0	321,852	12,705	0	29,644	50,819	0	8,469	0	423,489
NOC	0	0	90,000	90,000	0	0	90,000	0	0	0	0	0	0	0	90,000
OSCC	275,257	780,225	405,381	1,460,863	429,231	0	1,890,094	91,270	0	642,933	664,617	2,160	129,787	800,111	4,220,971
RCC	90,446	793,446	178,340	1,062,232	334,787	62,259	1,459,278	92,240	0	462,903	2,126,760	0	70,000	0	4,211,181
ROSE	54,623	485,484	625,137	1,165,244	382,043	308,344	1,855,632	41,392	0	178,326	101,279	0	173,409	679	2,350,717
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TCC	0	900,266	225,067	1,125,333	470,670	45,077	1,641,080	83,554	0	105,884	85,069	0	167,174	78,748	2,161,509
WOSC	61,326	344,500	123,005	528,831	102,547	3,700	635,078	58,274	0	243,477	1,016,310	0	0	0	1,953,139
TOTAL	41,968,935	107,813,400	64,387,673	214,170,008	53,176,545	8,230,622	275,577,175	15,740,474	925,861	71,212,171	26,750,030	76,427	14,571,591	53,229,644	458,083,374

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2008**

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	44.8%	9.5%	2.0%	2.9%	0.0%	3.3%	1.7%	0.0%	2.7%	33.0%	100.0%
OUHSC	60.6%	15.6%	0.0%	1.7%	0.3%	16.6%	3.0%	0.0%	2.2%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	39.0%	9.9%	0.0%	9.3%	0.0%	14.2%	5.1%	0.0%	10.0%	12.4%	100.0%
AG EXP	51.0%	9.0%	0.0%	2.5%	1.0%	30.5%	6.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	64.5%	13.9%	0.0%	6.2%	0.3%	12.2%	3.1%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	38.0%	9.5%	0.0%	2.0%	0.0%	35.5%	15.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	26.0%	7.8%	0.0%	4.6%	0.0%	57.9%	2.8%	0.0%	0.9%	0.0%	100.0%
TB OKC	60.0%	22.1%	0.0%	4.1%	0.0%	4.9%	1.1%	0.0%	0.0%	7.8%	100.0%
TB OKM	65.2%	25.5%	0.0%	2.9%	0.0%	2.2%	3.0%	0.0%	1.2%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
UCO	37.8%	6.0%	25.3%	3.1%	0.0%	9.6%	3.8%	0.0%	14.5%	0.0%	100.0%
ECU	24.6%	8.0%	6.0%	3.8%	0.0%	53.6%	3.9%	0.0%	0.0%	0.0%	100.0%
NSU	40.1%	9.6%	3.9%	6.7%	0.0%	25.6%	2.6%	0.0%	5.1%	6.5%	100.0%
NWOSU	70.3%	9.1%	0.00%	1.9%	0.0%	18.7%	0.0%	0.0%	0.0%	0.0%	100.0%
SEOSU	30.1%	8.8%	0.2%	4.6%	0.0%	15.0%	15.2%	0.0%	7.1%	19.0%	100.0%
SWOSU	53.7%	20.9%	2.2%	2.7%	1.8%	12.7%	1.8%	0.1%	3.0%	1.0%	100.0%
CU	33.6%	8.5%	1.3%	2.9%	0.0%	39.4%	3.0%	0.0%	6.0%	5.2%	100.0%
LU	39.3%	11.3%	9.3%	2.8%	0.9%	11.0%	17.9%	0.1%	5.1%	2.3%	100.0%
OPSU	41.0%	14.6%	0.0%	16.7%	0.0%	16.6%	6.9%	4.2%	0.0%	0.0%	100.0%
RSU	26.1%	11.7%	4.4%	2.7%	0.0%	17.1%	33.5%	0.0%	4.4%	0.0%	100.0%
USAO	92.5%	7.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	52.6%	14.7%	0.0%	4.3%	0.0%	11.8%	7.6%	0.0%	0.0%	9.0%	100.0%
CSC	19.0%	6.9%	18.1%	1.9%	0.0%	6.2%	42.1%	0.0%	5.7%	0.0%	100.0%
EOSC	58.3%	21.5%	1.4%	5.2%	0.0%	10.5%	0.2%	0.0%	2.9%	0.0%	100.0%
MSC	41.0%	10.8%	13.1%	3.7%	0.0%	13.7%	8.7%	0.0%	4.2%	4.7%	100.0%
NEOAMC	60.4%	15.6%	0.0%	3.0%	0.0%	7.0%	12.0%	0.0%	2.0%	0.0%	100.0%
NOC	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCC	34.6%	10.2%	0.0%	2.2%	0.0%	15.2%	15.7%	0.1%	3.1%	19.0%	100.0%
RCC	25.2%	7.9%	1.5%	2.2%	0.0%	11.0%	50.5%	0.0%	1.7%	0.0%	100.0%
ROSE	49.6%	16.3%	13.1%	1.8%	0.0%	7.6%	4.3%	0.0%	7.4%	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%
TCC	52.1%	21.8%	2.1%	3.9%	0.0%	4.9%	3.9%	0.0%	7.7%	3.6%	100.0%
WOSC	27.1%	5.3%	0.2%	3.0%	0.0%	12.5%	52.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	46.8%	11.6%	1.8%	3.4%	0.2%	15.5%	5.8%	0.0%	3.2%	11.6%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2008

Institution	Total Primary Budget Part I	Total Sponsored Budget Part II	Total E&G Budget	Percentage of E&G Part I Budget	Percentage of E&G Part II Budget	Percentage of Total E&G Budget
OU	361,820,512	131,965,909	493,786,421	19.9%	28.8%	21.7%
OUHSC	166,174,610	113,356,109	279,530,719	9.2%	24.7%	12.3%
OULAW	13,714,677	0	13,714,677	0.8%	0.0%	0.6%
OU Tulsa	11,046,577	0	11,046,577	0.6%	0.0%	0.5%
OSU	300,151,418	42,000,000	342,151,418	16.5%	9.2%	15.1%
AG EXP	30,629,909	25,384,679	56,014,588	1.7%	5.5%	2.5%
COOP EXT	35,239,914	14,273,816	49,513,730	1.9%	3.1%	2.2%
OSU-CVHS	25,896,095	15,000,000	40,896,095	1.4%	3.3%	1.8%
OSU-CHS	52,650,934	10,800,000	63,450,934	2.9%	2.4%	2.8%
TB OKC	21,876,915	3,348,795	25,225,710	1.2%	0.7%	1.1%
TB OKM	25,969,477	2,060,500	28,029,977	1.4%	0.4%	1.2%
OSU TULSA	25,413,912	20,000	25,433,912	1.4%	0.0%	1.1%
UCO	111,285,449	3,136,439	114,421,888	6.1%	0.7%	5.0%
ECU	34,069,859	15,011,877	49,081,736	1.9%	3.3%	2.2%
NSU	70,994,643	9,851,895	80,846,538	3.9%	2.2%	3.6%
NWOSU	19,628,290	386,718	20,015,008	1.1%	0.1%	0.9%
SEOSU	38,716,512	8,551,044	47,267,556	2.1%	1.9%	2.1%
SWOSU	46,200,000	6,700,000	52,900,000	2.5%	1.5%	2.3%
CU	42,997,887	4,115,450	47,113,337	2.4%	0.9%	2.1%
LU	30,117,142	20,995,000	51,112,142	1.7%	4.6%	2.2%
OPSU	13,062,826	461,604	13,524,430	0.7%	0.1%	0.6%
RSU	28,282,512	8,000,000	36,282,512	1.6%	1.7%	1.6%
USAO	12,256,052	276,491	12,532,543	0.7%	0.1%	0.6%
CASC	11,219,077	2,535,687	13,754,764	0.6%	0.6%	0.6%
CSC	10,410,613	2,417,263	12,827,876	0.6%	0.5%	0.6%
EOSC	9,643,130	1,122,710	10,765,840	0.5%	0.2%	0.5%
MSC	11,145,048	900,382	12,045,430	0.6%	0.2%	0.5%
NEOAMC	14,071,576	423,489	14,495,065	0.8%	0.1%	0.6%
NOC	21,117,935	90,000	21,207,935	1.2%	0.0%	0.9%
OCCC	49,648,965	4,220,971	53,869,936	2.7%	0.9%	2.4%
RCC	9,685,344	4,211,181	13,896,525	0.5%	0.9%	0.6%
ROSE	36,676,111	2,350,717	39,026,828	2.0%	0.5%	1.7%
SSC	10,029,140	0	10,029,140	0.6%	0.0%	0.4%
TCC	103,482,857	2,161,509	105,644,366	5.7%	0.5%	4.6%
WOSC	9,408,657	1,953,139	11,361,796	0.5%	0.4%	0.5%
TOTAL	1,814,734,575	458,083,374	2,272,817,948	100.0%	100.0%	100.0%

[This page intentionally left blank.]