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## ABSTRACT

Focuses on the educational and general primary budget for the Oklahoma state system of higher education for the fiscal year 1999-2000. Highlights 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. The fiscal year 2000 educational and general budgets for institutions increased by 4.2%, or \$44.2 million, from \$1.05 billion to just under \$1.1 billion. This increase was a result of: an increase of \$12.6 million or 1.9% in state appropriations to institutions; a budgeted tuition and fee gross revenue increase of \$25.3 million or 10%; and increases in non-fee revolving fund income of \$6.3 million or 4.7%. The increased funding will make possible: salary increases for both faculty and staff at most institutions; the addition of 156 new faculty positions at 19 institutions; the addition of 100 new staff positions systemwide; increased spending for library materials; and a 10.9% increase in operating budget funded scholarships. All institutions are in compliance with State Regents' caps on administrative costs. Use of carryover funds from the previous year decreased by 17.4%, from \$24.7 million to \$20.4 million. Higher education's appropriation as a percentage of the state budget has dropped slightly to 15.58%, down from 15.62% in FY99. (VWC)

# The Oklahoma State System of Higher Education

## Educational and General Budgets Summary and Analysis

### *Fiscal Year 1999-2000*

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## **BUDGET HIGHLIGHTS - Institutions**

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- The FY2000 E&G budgets for institutions increased by 4.2 percent or \$44.2 million, from \$1.05 billion to just under \$1.1 billion. This increase was a result of:
  1. an increase of \$12.6 million or 1.9 percent in state appropriations to institutions;
  2. a budgeted tuition and fee gross revenue increase of \$25.3 million or 10 percent; and
  3. increases in non-fee revolving fund income of \$6.3 million or 4.7 percent.
- The increased funding will make possible:
  1. salary increases for both faculty and staff at most institutions;
  2. the addition of 156 new faculty positions at 19 institutions;
  3. the addition of 100 new staff positions systemwide;
  4. increased spending for library materials; and
  5. a 10.9 percent increase in operating budget funded scholarships.
- All institutions are in compliance with State Regents' caps on administrative costs.
- Use of carryover funds from the previous year decreased by 17.4 percent, from \$24.7 million to \$20.4 million.
- The Educational and General Budgets, Parts I and II, total \$1.385 billion, up from \$1.301 billion in FY99.
- Higher Education's appropriation as a percentage of the state budget has dropped slightly to 15.58 percent, down from 15.62 percent in FY99.

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# Institutional Budgets

## Fiscal Year 2000

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### INTRODUCTION

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After three years of substantial increases in state appropriations, Oklahoma's colleges and universities will see a year of stunted growth, with \$12.6 in new appropriations added to the budgets in FY2000. The FY2000 E&G Part 1 budget shows an overall increase of 4.2 percent, comprised of 1.9 percent growth in state support and 8.2 percent growth in self-generated revolving funds.

As in FY99, the FY2000 budget is not encumbered by onerous increases in the employer contribution to the teacher's retirement system. The contribution calculation is unchanged from FY99 -- a total of 11.5 percent with 6.7 percent being offset by the natural gas gross production tax, leaving 4.8 percent to be paid directly by the employer. The employee contribution rate is currently 7 percent for everyone. At OU and OSU the rate only applies to their salary caps already in statute.

The overall budget growth accomplishes the following priorities:

- ◆ funding substantial increases in mandatory costs in the form of increased health insurance rates;
- ◆ funding for some salaries and programmatic priorities, such as new faculty positions and library acquisitions. The system will be able to strengthen the existing base through funds for faculty and staff salary increases and increases for library acquisitions and student services; and
- ◆ Increases in tuition waiver scholarships to accompany the increase in tuition rates.

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

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### WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

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

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

The Educational and General Budget has two parts. Part I - the primary budget, is funded mainly from public sources -- appropriations and student fees. Part II - the sponsored budget, is funded from external sources -- federal awards, grants, and training contracts; private contracts; and contracts from other state agencies. At \$287.6 million in FY2000, the sponsored budget is about one-fourth the size of the primary budget. Of the \$287.6 million, 81.2 percent or approximately \$233.1 million is related to OU, OSU and their constituent agencies, as shown on tables 8-13.

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## REPORTING CONSISTENCY

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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.

- The new vice president for fiscal affairs at Langston University has performed an extensive review of the institution's budget reports and made substantial changes to conform more closely to the prescribed guidelines.

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## STATE REGENTS' BUDGET PRINCIPLES

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For FY2000, the State Regents adopted budget principles that support the continuing Academic Planning/Resource Allocation effort by institutions, emphasizing the following:

**Institutional resources should be focused on:**

- **Academics** – priority programs and courses in the institution's academic plan, including libraries; the central academic mission of the institution; preparation of students for an increasingly complex society and technologically advanced workplace;
- **Programs of excellence** – use of new dollars to enhance targeted areas of strength, rather than thin support for all programs and services;
- **Efficient use of resources**, including reduction of administrative costs and elimination of unnecessary duplication.

**Institution budgets should conform to the following guidelines:**

- **Mandatory cost increases** estimated to be \$8.9 million, although no employer contribution increase is required to OTRS;
- **budget caps on administrative costs** based on enrollment and type of institution;
- **salary increases** to ensure recruitment and retention of outstanding faculty;
- **investment in technology** to upgrade and expand computer equipment and technology services to students; to develop campus-based technology,



including faculty and staff training, program and course development, telecommunications networking equipment and staff support;

- **use of revenue from tuition increases** in areas that directly benefit students and expenditure of dedicated fee revenue for the approved use; and
- **consistency** as ensured by systemwide compliance with financial accounting and reporting standards of the National Association of College and University Business Officers.

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## SUMMARY

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The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY2000 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues have been directed toward faculty and staff salary increases, new faculty and other positions and tuition waiver scholarships.

The internal review of program and service offerings continues, with an eye to judicious expansion in certain priority areas. A section of this report on programmatic impact lists examples of impacts to academic program areas and students needs and services.

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 the report.

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## INSTITUTIONAL FUNDING BENCHMARKS

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(in millions of dollars)

| <u>FUNDING</u>       | <u>FY 88</u>   | <u>FY 2000</u>   | <u>% INCREASE</u> |
|----------------------|----------------|------------------|-------------------|
| <b>E&amp;G, I</b>    | <b>\$492.6</b> | <b>\$1097.9</b>  | <b>122.9%</b>     |
| State appropriations | 370.7          | 681.2            | 83.8%             |
| Revolving funds      | 121.9          | 416.7            | 241.8%            |
| <b>E&amp;G, II</b>   | <b>76.9</b>    | <b>287.6</b>     | <b>273.9%</b>     |
| Sponsored research   | 27.4           | 127.7            | 366.0%            |
| <b>Total</b>         | <b>\$569.5</b> | <b>\$1,385.5</b> | <b>143.3%</b>     |

- Although the higher education institutions have received an 83.8% increase in state appropriations over the past twelve years, when adjusted for inflation, this increase represents real growth of 37.4 percent, or about three percent per year.
- At the beginning of this twelve-year period, "Oklahoma's Secret Crisis" reported that Oklahoma higher education was 50<sup>th</sup> in overall funding. Although the past four years have seen solid growth in state support, Oklahoma public higher education is still approximately 32 percentage points short of the goal of the median national appropriation per student recommended by the report. Simply stated, Oklahoma students are still funded at 68 cents on the dollar.
- 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 (20 percent in FY98, 9.2 percent in FY99, and 2.1 percent in FY2000), 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 declined over the period, from 75.3 percent in FY88 to 62.1 percent in FY2000, while the self-generated sources of the budget have likewise increased, from 24.7 percent in FY88 to 37.9 percent in FY2000.
- Sponsored research, a measure of the competitiveness of our comprehensive research universities, has increased dramatically (226 percent), as a result of institutional priorities and incentives provided by the State Regents in the form of EPSCoR and other research match programs.

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

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

### **Budgeted income**

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

### **Budgeted expenditures**

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

### **Enrollment Projections**

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

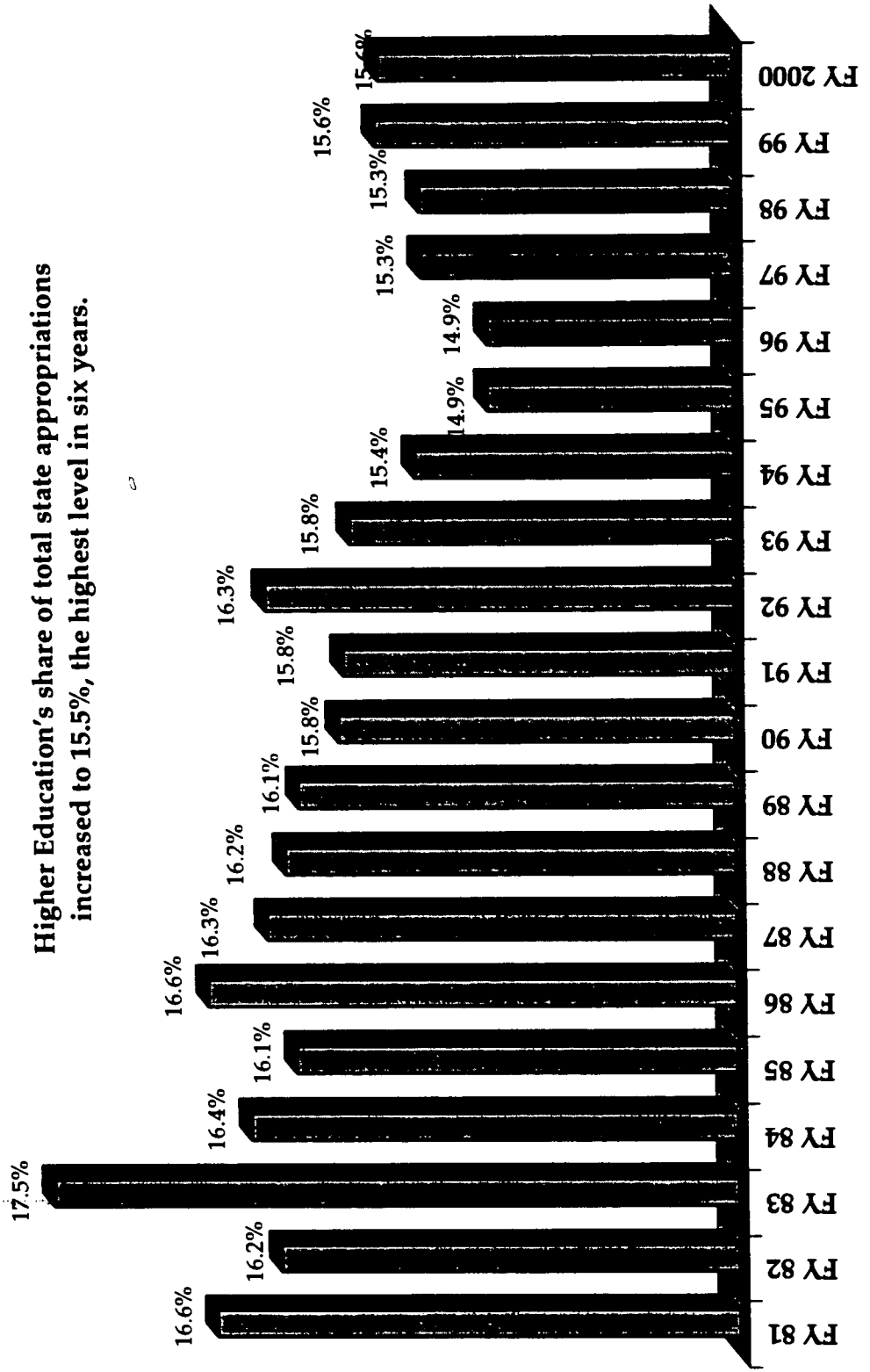
### **Administrative costs**

### **Tuition waivers**

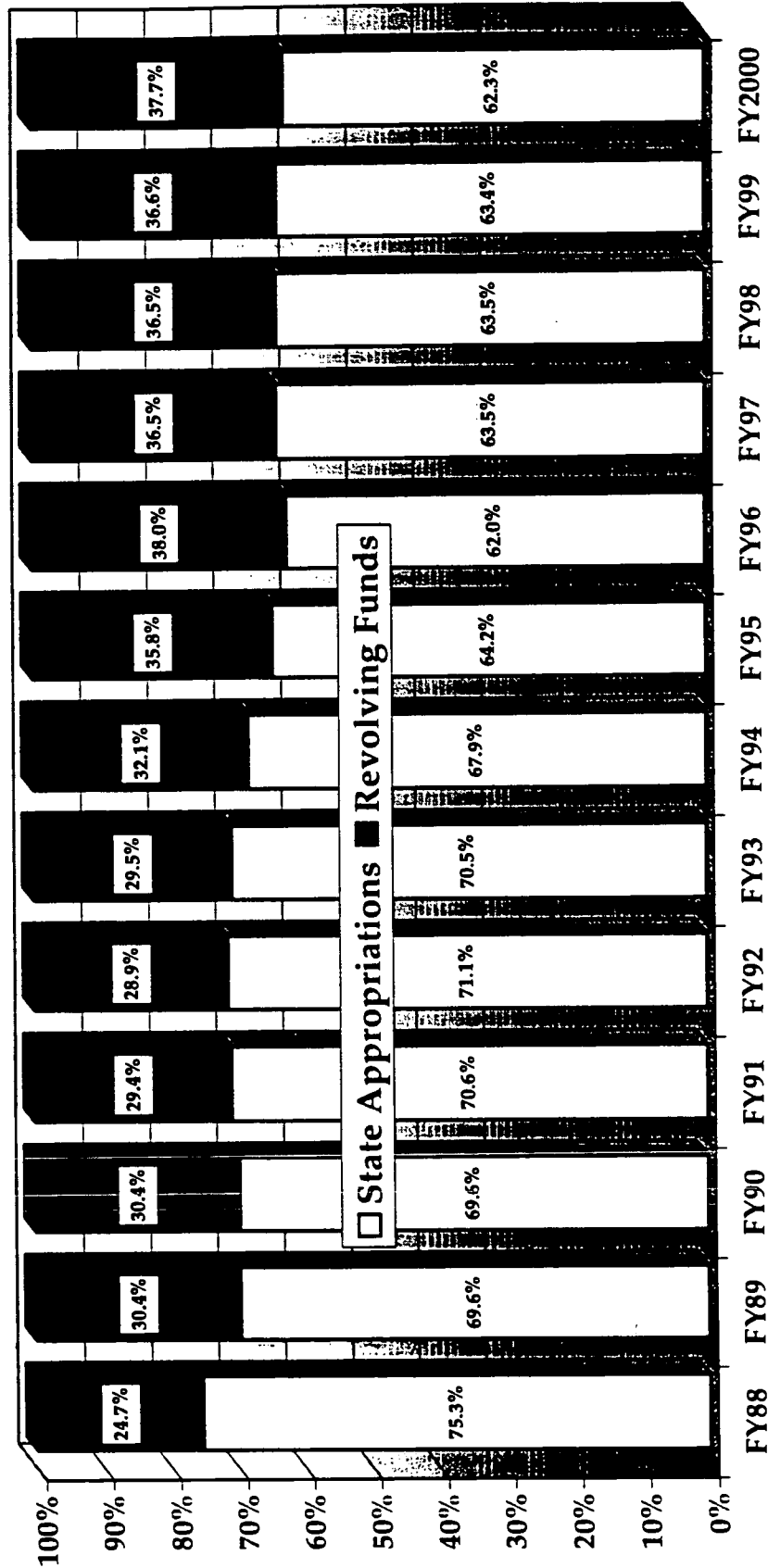
### **Faculty and Staff**

### **Sponsored budgets**

# HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

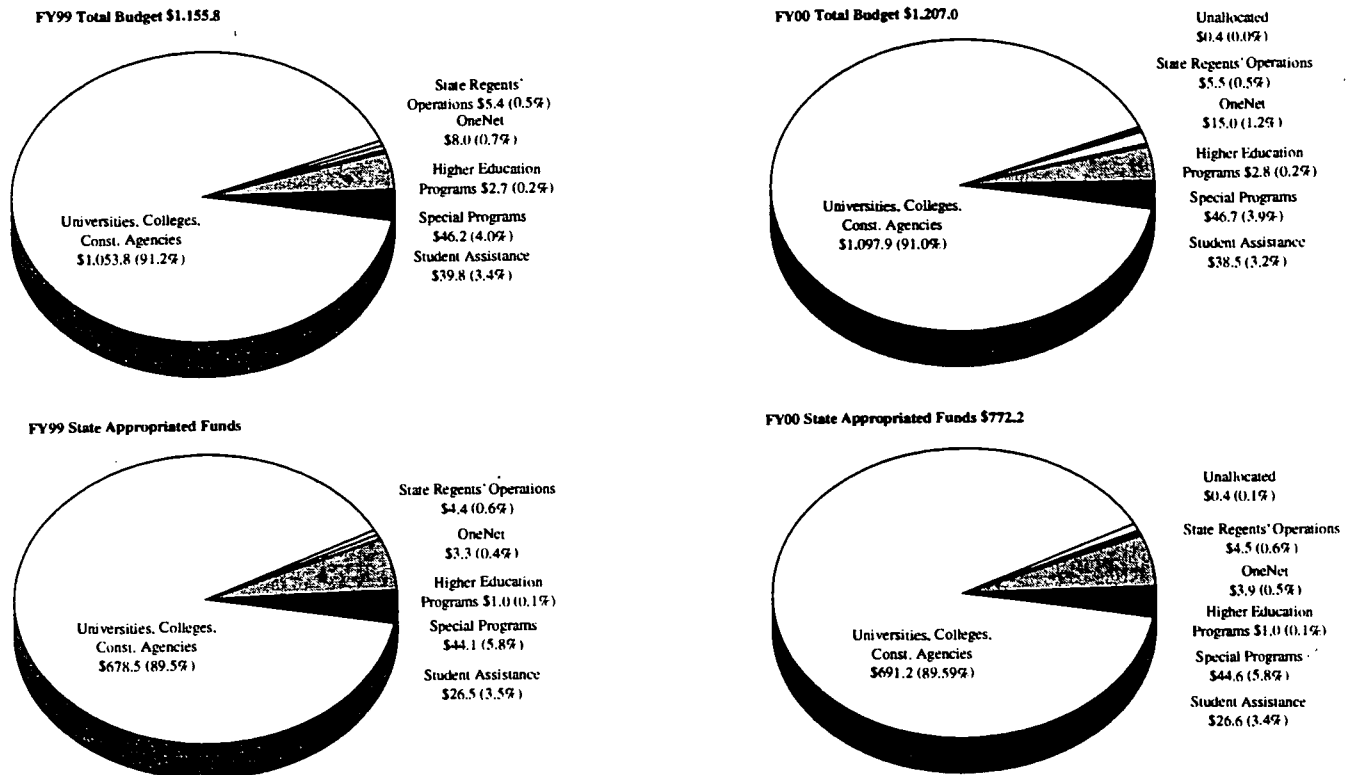


**EDUCATIONAL AND GENERAL PRIMARY BUDGETS  
PERCENT FUNDED FROM STATE APPROPRIATIONS  
AND REVOLVING FUNDS**



# SYSTEMWIDE BUDGET - Fiscal Year 1999-2000

## OVERVIEW



|   | <b>FY99</b>      | <b>FY2000</b>    | <b>Dollar Increase</b> | <b>Percent Increase</b> |
|---|------------------|------------------|------------------------|-------------------------|
| <b>TOTAL BUDGET</b>                           |                  |                  |                        |                         |
| <b>Budgeted Revenues:</b>                     |                  |                  |                        |                         |
| State Appropriations                          | \$757.9          | \$772.2          | 14.3                   | 1.9%                    |
| Revolving Funds                               | 397.9            | 434.7            | 36.8                   | 9.2%                    |
| <b>Total Budgeted Revenues:</b>               | <b>\$1,155.8</b> | <b>\$1,206.9</b> | <b>51.1</b>            | <b>4.4%</b>             |
| <b>Budgeted Expenditures:</b>                 |                  |                  |                        |                         |
| Universities, Colleges & Constituent Agencies | \$1,053.7        | \$1097.9         | \$44.2                 | 4.2%                    |
| Unallocated                                   | 0                | .4               | .4                     | n/a                     |
| Special Programs                              | 46.2             | 46.7             | .5                     | 1.1%                    |
| Higher Education Programs (Ardmore, Idabel)   | 2.7              | 2.8              | .15                    | 5.7%                    |
| State Regents' Operations                     | 5.4              | 5.5              | .1                     | 1.7%                    |
| OneNet  | 8.0              | 15.0             | 7.0                    | 87.5%                   |
| Student Assistance Programs                   | 39.8             | 38.5             | (1.3)                  | (3.2)%                  |
| <b>Total Budgeted Expenditures:</b>           | <b>\$1,155.8</b> | <b>\$1,206.9</b> | <b>51.1</b>            | <b>4.4%</b>             |

- The total budget for FY2000 has increased by \$51.1 million or 4.4 percent over FY99.
- Institutional educational and general operating budgets comprise 91 percent of the total budget.
- Building on its growth as a resource for higher education and the state, OneNet's share of the total budget has increased from 0.7 percent to 1.2 percent. The FY2000 budget for OneNet is \$15 million.
- The total for those student assistance programs administered by the State Regents has declined, attributable to changes in federal budgeting procedures for the Guaranteed Student Loan Program.
- Institutions' budgets have also maintained a steady share of 90 percent of the total state appropriated budget.
- Student assistance from state support totals nearly \$76.2 million, \$26.6 million in separately budgeted programs (such as the Oklahoma Tuition Aid Grant Program and Academic Scholars), plus an additional \$49.6 million in the institutional budgets for fee and tuition waivers and other scholarships. This amount does not include federal programs and other campus-based scholarship programs.
- The Endowed Chairs program allocation is \$11 million, unchanged from the previous year. This amount is still insufficient to meet existing matching commitments, as several institutions have had strong successes in this program. Eastern Oklahoma State College has qualified for an endowed lectureship to be matched from the FY2000 funding, bringing the number of participating institutions to 19.

# COMPARATIVE SUMMARY OF BUDGET ALLOCATION FY 1999 TO FY 2000

|   | Total Budget           |                        |                      |              |
|---|------------------------|------------------------|----------------------|--------------|
|   | FY 1999                | FY 2000                | \$ Change            | % Change     |
| Universities, Colleges, Constituent Agencies            | \$1,051,750,100        | \$1,097,944,785        | \$44,194,685         | 4.2%         |
| Higher Education Programs                               | 2,658,392              | 2,811,132              | 152,740              | 5.7%         |
| State Regents' Operations Budget                        | 3,380,941              | 5,474,621              | 91,680               | 1.7%         |
| OneNet  | 6,041,673              | 15,078,613             | 7,036,940            | 87.5%        |
| Unallocated   | 0                      | 445,000                | 445,000              | n/a          |
| <b>Special Programs</b>                                 |                        |                        |                      |              |
| Section 13 Offset                                       | \$10,477,282           | \$10,477,282           | \$0                  | 0.0%         |
| Endowed Chairs Program                                  | 11,000,000             | 11,000,000             | 0                    | 0.0%         |
| Research Matching Fund                                  | 7,009,242              | 7,009,242              | 0                    | 0.0%         |
| Economic Development Initiatives                        | 3,375,458              | 2,945,458              | (430,000)            | -12.7%       |
| Learning Site Funding                                   | 2,600,000              | 3,000,000              | 400,000              | 15.4%        |
| Teacher Education Assistance Program                    | 2,018,332              | 2,018,332              | 0                    | 0.0%         |
| OU/OSU Grad Educ & Research Center                      | 3,296,000              | 3,296,000              | 0                    | 0.0%         |
| Summer Academies Program                                | 1,502,500              | 1,502,500              | 0                    | 0.0%         |
| Social Justice Program                                  | 1,126,000              | 1,062,000              | (64,000)             | -5.7%        |
| System Incentive/Studies                                | 613,749                | 613,749                | 0                    | 0.0%         |
| Development Program for Teaching Profession (Fed Funds) | 636,294                | 636,294                | 0                    | 0.0%         |
| College Savings Program                                 | 100,000                | 100,000                | 0                    | 0.0%         |
| Rural Systemic Initiative                               | 500,000                | 500,000                | 0                    | 0.0%         |
| OSU Food Technology Center Equipment Debt Service       | 421,278                | 421,278                | 0                    | 0.0%         |
| Miscellaneous National Matching Grant Programs          | 200,000                | 200,000                | 0                    | 0.0%         |
| Math Incentive Grant Program                            | 250,000                | 250,000                | 0                    | 0.0%         |
| Minority Teacher Recruitment                            | 499,713                | 499,713                | 0                    | 0.0%         |
| Vocational Technical Contract                           | 105,062                | 105,062                | 0                    | 0.0%         |
| Telecommunications Equipment                            | 250,000                | 250,000                | 0                    | 0.0%         |
| Veterans Affairs Contract                               | 0                      | 589,648                | 589,648              | n/a          |
| Kerr Conference Center                                  | 110,247                | 110,247                | 0                    | 0.0%         |
| Statewide Literacy Program                              | 95,867                 | 95,867                 | 0                    | 0.0%         |
| <b>Subtotal, Special Programs</b>                       | <b>\$46,187,024</b>    | <b>\$46,682,672</b>    | <b>\$495,648</b>     | <b>1.1%</b>  |
| <b>Student Assistance Programs</b>                      |                        |                        |                      |              |
| Oklahoma Tuition Aid Grant Program                      | \$17,981,364           | \$17,981,364           | \$0                  | 0.0%         |
| Guaranteed Student Loan Program                         | 12,595,000             | 11,237,700             | (1,357,300)          | -10.8%       |
| Oklahoma Academic Scholars Program                      | 6,704,500              | 6,704,500              | 0                    | 0.0%         |
| Oklahoma Higher Learning Access Program                 | 1,558,066              | 1,524,511              | (33,555)             | -2.2%        |
| Regional University Scholarships                        | 750,000                | 750,000                | 0                    | 0.0%         |
| Prospective Teacher Scholarships                        | 100,000                | 100,000                | 0                    | 0.0%         |
| William P. Willis Scholarships                          | 58,400                 | 58,400                 | 0                    | 0.0%         |
| Chiropractic Education Assistance Scholarships          | 45,000                 | 45,000                 | 0                    | 0.0%         |
| Dependent Youth and Orphans                             | 11,864                 | 11,864                 | 0                    | 0.0%         |
| George & Donna Nigh Scholarship Program                 | 0                      | 100,000                | 100,000              | n/a          |
| <b>Subtotal, Student Assistance</b>                     | <b>\$39,804,194</b>    | <b>\$38,513,339</b>    | <b>(\$1,290,855)</b> | <b>-3.2%</b> |
| <b>Total Budget - State System</b>                      | <b>\$1,155,822,324</b> | <b>\$1,206,950,162</b> | <b>\$51,127,838</b>  | <b>4.4%</b>  |

|  | State Appropriated Funds |                      |                       |              |
|--|--------------------------|----------------------|-----------------------|--------------|
|  | FY 1999                  | FY 2000              | \$ Change             | % Change     |
| Universities, Colleges, Constituent Agencies         | \$678,537,848            | \$691,150,118        | \$12,612,260          | 1.9%         |
| Higher Education Programs                            | 1,000,850                | 1,048,590            | 17,740                | 1.7%         |
| State Regents' Administrative Operations             | 4,427,126                | 4,495,667            | \$68,541              | 1.5%         |
| OneNet   | 3,335,896                | 3,899,896            | \$64,000              | 16.9%        |
| Unallocated  | 0                        | 445,000              | 445,000               | n/a          |
| <b>Special Programs</b>                              |                          |                      |                       |              |
| Section 13 Offset                                    | \$10,477,282             | \$10,477,282         | \$0                   | 0.0%         |
| Endowed Chairs Program                               | 11,000,000               | 11,000,000           | 0                     | 0.0%         |
| Research Matching Fund                               | 7,009,242                | 7,009,242            | 0                     | 0.0%         |
| Economic Development Initiatives                     | 3,375,458                | 2,945,458            | (430,000)             | -12.7%       |
| Learning Site Funding                                | 2,600,000                | 3,000,000            | 400,000               | 15.4%        |
| Teacher Education Assistance Program                 | 2,018,332                | 2,018,332            | 0                     | 0.0%         |
| OU/OSU Grad Educ & Research Center Program Fund      | 3,296,000                | 2,000,000            | (2,000,000)           | 0.0%         |
| Summer Academies Program                             | 1,502,500                | 1,502,500            | 0                     | 0.0%         |
| Social Justice Program                               | 1,126,000                | 1,062,000            | (64,000)              | -5.7%        |
| System Incentive/Studies                             | 613,749                  | 613,749              | 0                     | 0.0%         |
| College Savings Program                              | 100,000                  | 100,000              | 0                     | n/a          |
| Rural Systemic Initiative                            | 500,000                  | 500,000              | 0                     | 0.0%         |
| OSU Food Technology Center Equipment Debt Service    | 421,278                  | 421,278              | 0                     | 0.0%         |
| Miscellaneous National Matching Grant Programs       | 200,000                  | 200,000              | 0                     | 0.0%         |
| Math Incentive Grant Program                         | 250,000                  | 250,000              | 0                     | 0.0%         |
| Minority Teacher Recruitment                         | 405,679                  | 405,679              | 0                     | 0.0%         |
| Vocational Technical Contract                        | 1,462                    | 1,462                | 0                     | 0.0%         |
| Telecommunications Equipment                         | 250,000                  | 250,000              | 0                     | 0.0%         |
| Veterans Affairs Contract                            | 0                        | 589,648              | 589,648               | n/a          |
| Kerr Conference Center                               | 110,247                  | 110,247              | 0                     | 0.0%         |
| Statewide Literacy Program                           | 95,867                   | 95,867               | 0                     | 0.0%         |
| <b>Subtotal, Special Programs</b>                    | <b>\$44,057,096</b>      | <b>\$44,552,744</b>  | <b>\$495,648</b>      | <b>1.1%</b>  |
| <b>Student Assistance Programs</b>                   |                          |                      |                       |              |
| Oklahoma Tuition Aid Grant Program (OTAG)            | \$17,337,430             | \$17,337,430         | \$0                   | 0.0%         |
| Guaranteed Student Loan Program                      | 0                        | 0                    | 0                     | n/a          |
| Oklahoma Academic Scholars Program                   | 6,704,500                | 6,704,500            | 0                     | 0.0%         |
| Oklahoma Higher Learning Access Program              | 1,524,511                | 1,524,511            | 0                     | 0.0%         |
| Regional University Scholarships                     | 750,000                  | 750,000              | 0                     | 0.0%         |
| Prospective Teacher Scholarships                     | 100,000                  | 100,000              | 0                     | 0.0%         |
| William P. Willis Scholarships                       | 0                        | 0                    | 0                     | 0.0%         |
| Chiropractic Education Assistance Scholarships       | 45,000                   | 45,000               | 0                     | 0.0%         |
| Dependent Youth and Orphans                          | 11,864                   | 11,864               | 0                     | 0.0%         |
| George & Donna Nigh Scholarship Program              | 0                        | 100,000              | 100,000               | n/a          |
| <b>Subtotal, Student Assistance</b>                  | <b>\$26,473,305</b>      | <b>\$26,573,305</b>  | <b>\$100,000</b>      | <b>0.4%</b>  |
| <b>Total State Appropriated Funds - State System</b> | <b>\$797,862,120</b>     | <b>\$772,165,339</b> | <b>(\$14,301,219)</b> | <b>-1.9%</b> |



## SOURCE AND USE OF NEW FUNDS

### Universities, Colleges, and Constituent Agencies

|   | <i>(in millions)</i> |                   |
|---|----------------------|-------------------|
| <b>TOTAL BUDGETED REVENUE:</b>          | <b>\$ Increase</b>   | <b>% of Total</b> |
| State Appropriations                    | \$ 12.6              | 28.5%             |
| Revolving Funds                         | 31.6                 | 71.5%             |
| <b>TOTAL Budgeted Revenue:</b>          | <b>\$ 44.2</b>       | <b>100.0%</b>     |
| <br>                                    |                      |                   |
| <b>TOTAL BUDGETED EXPENDITURES:</b>     |                      |                   |
| Salary Increases                        | \$ 11.2              | 25.3%             |
| New Faculty Positions - 156.5           | 10.0                 | 22.6%             |
| Other New Positions - 100               | 3.5                  | 7.9%              |
| Benefits - Existing Positions           | 6.2                  | 14.0%             |
| Library Books & Materials               | 0.7                  | 1.6%              |
| Utilities                               | 1.9                  | 4.3%              |
| Operations, inc. Y2K & other technology | 5.7                  | 12.9%             |
| Scholarships - Fee & Tuition Waivers    | 5.0                  | 11.3%             |
| <b>TOTAL Budgeted Expenditures:</b>     | <b>\$ 44.2</b>       | <b>100.0%</b>     |

# Educational and General Budgets, Part I

## of Colleges and Universities

### Fiscal Year 1999-2000

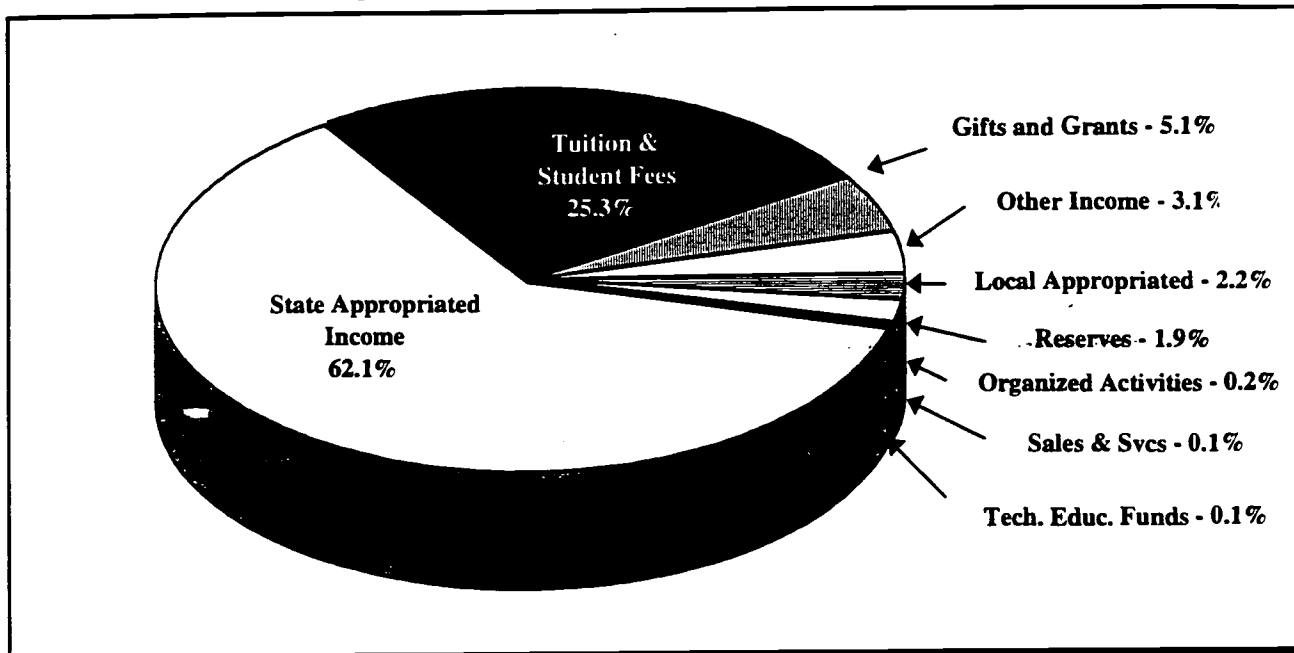
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#### **SOURCES OF REVENUE**

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- The FY2000 total budgeted operating income increased from \$1.05 billion to just under \$1.1 billion, an increase of \$44.2 million, or 4.2 percent.
- With tuition increases of eight percent at the comprehensive universities and seven percent at the regional universities and two-year colleges, resident tuition increased as a share of total revenue from 15.3 percent in FY99 to 16.3 percent in FY2000, and nonresident tuition increased from 4.8 percent to 5.0 percent of the total.
- Original projections for increased revenue from the tuition increase were for \$14.6 million. The amounts institutions have actually budgeted, however, represent an increase of \$16.4 million in tuition revenue (net of increased tuition waivers of \$5 million) because of a 2.9 percent projected increase in enrollment.
- Budgeted income from state appropriations increased by \$12.6 million, from \$668.6 million to \$681.2 million (1.9 percent). These new state dollars helped offset mandatory cost increases (\$9.0 million) and infuse new funds to the agriculture cooperative extension service (\$2.0 million). State appropriations as a share of total revenue dropped, however, from 63.5 percent to 62.1 percent.
- Local appropriated (ad valorem tax) revenue is budgeted to increase by 7.7 percent or \$1.7 million. Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue.
- Self-generated revolving fund income increased by 8.2 percent, from \$385.1 million to \$416.7 million, an increase of nine percent.
- Total tuition and fee revenue is budgeted to increase by \$25.3 million or 10 percent. This amount is offset, however, by projected increases in fee waivers and other scholarships of \$5 million.
- A dramatic increase is evidenced in the gifts and grants revenue, which grew from 4.1 percent to 5.1 percent of the total. This \$12.1 million (27.9 percent) increase is due to an expansion of the educational services provided by two-year colleges and the technical branches to recipients of Temporary Aid to Needy Families, increased indirect cost reimbursement from sponsored programs, and growth in private support and earnings from the State Regents' endowment program.
- Budgeted carryover funds decreased by 17.4 percent from \$24.7 million to \$20.4 million.

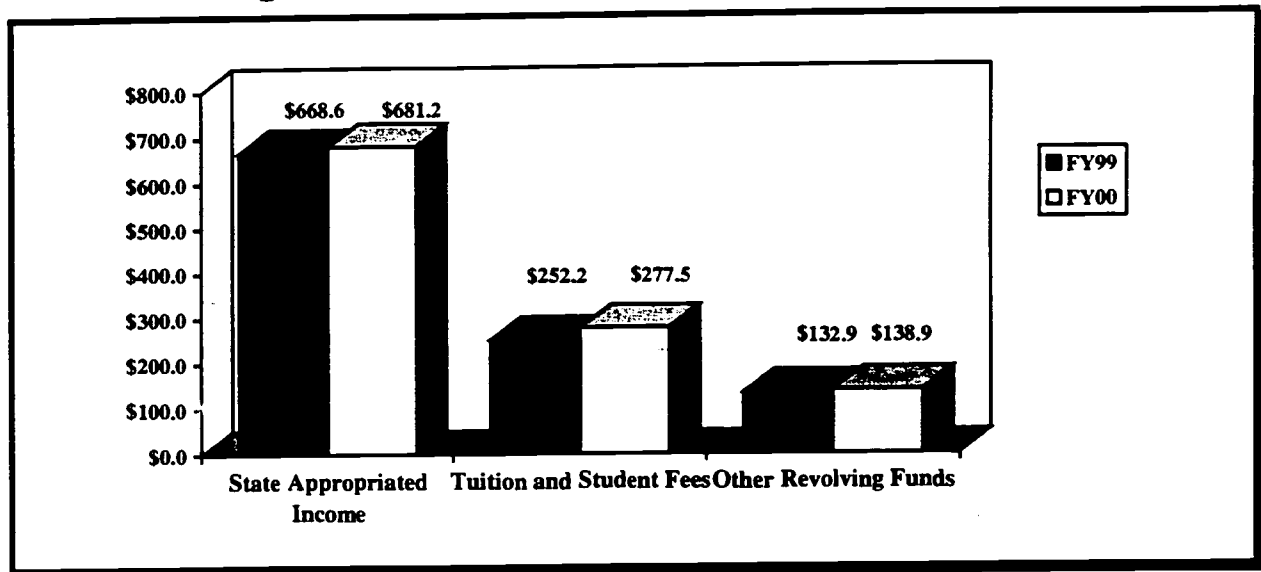
## FY 2000 Total Budgeted Income



| Sources   | FY 1999          | Percent Total | FY 2000          | Percent Total |
|---|------------------|---------------|------------------|---------------|
| <b>State Appropriated Income</b>                        | <b>\$668.6</b>   | <b>63.5%</b>  | <b>\$681.2</b>   | <b>62.1%</b>  |
| <b>Revolving Funds:</b>                                 |                  |               |                  |               |
| Local Appropriated Income                               | 22.1             | 2.1%          | 23.8             | 2.2%          |
| <b>Tuition and Fees:</b>                                |                  |               |                  |               |
| Resident Tuition  | 161.7            | 15.3%         | 178.8            | 16.3%         |
| Nonresident Tuition                                     | 50.4             | 4.8%          | 54.7             | 5.0%          |
| Other Student Fees                                      | 40.1             | 3.8%          | 44.0             | 4.0%          |
| <b>Subtotal, Tuition and Fees</b>                       | <b>252.2</b>     | <b>23.9%</b>  | <b>277.5</b>     | <b>25.3%</b>  |
| Gifts and Grants  | 43.4             | 4.1%          | 55.5             | 5.1%          |
| Sales and Services of Educational Departments           | 1.1              | 0.1%          | 1.1              | 0.1%          |
| Organized Activities related to Educational Departments | 2.4              | 0.2%          | 2.4              | 0.2%          |
| Technical Education Funds                               | 0.5              | 0.0%          | 1.5              | 0.1%          |
| Other Income  | 38.7             | 3.7%          | 34.2             | 3.1%          |
| Budgeted Prior Year Carryover                           | 24.7             | 2.3%          | 20.4             | 1.9%          |
| <b>Total Revolving Funds</b>                            | <b>385.1</b>     | <b>36.5%</b>  | <b>416.7</b>     | <b>37.9%</b>  |
| <b>Total Budgeted Income</b>                            | <b>\$1,053.7</b> | <b>100.0%</b> | <b>\$1,097.9</b> | <b>100.0%</b> |

- Gifts and grants include indirect cost reimbursements for federal grants, revenue from foundations, reimbursements from DHS for education of parents in the Temporary Assistance for Needy Families (TANF) program, federal subsidies for the Tom Stead Building at Rose State College.
- Sales and services of educational departments include sale of core samples from the Geological Survey, copies of curriculum materials by Oklahoma City Community College, Law School publications.
- Organized activities include sale of dairy and farm products at Murray, Eastern, NEOA&M, and certain clinic services of the Veterinary Medicine College.

## FY2000 Change in Amount of Income by Source



| Sources   | FY 99            | FY 2000         | Change        | Percent Change |
|---|------------------|-----------------|---------------|----------------|
| <b>State Appropriated Funds</b>                         | <b>\$668.6</b>   | <b>\$681.2</b>  | <b>\$12.6</b> | <b>1.9%</b>    |
| <b>Revolving Funds:</b>                                 |                  |                 |               |                |
| Local Appropriated Income                               | 22.1             | 23.8            | 1.7           | 7.7%           |
| <b>Student Fees:</b>                                    |                  |                 |               |                |
| Resident Tuition  | 161.7            | 178.8           | 17.1          | 10.6%          |
| Nonresident Tuition                                     | 50.4             | 54.7            | 4.3           | 8.5%           |
| Other Student Fees                                      | 40.1             | 44.0            | 3.9           | 9.7%           |
| <b>Student Fees Subtotal</b>                            | <b>\$252.2</b>   | <b>\$277.5</b>  | <b>\$25.3</b> | <b>10.0%</b>   |
| Gifts and Grants  | 43.4             | 55.5            | 12.1          | 27.9%          |
| Sales and Services of Educational Departments           | 1.1              | 1.1             | 0             | 0.0%           |
| Organized Activities related to Educational Departments | 2.4              | 2.4             | 0             | 0.0%           |
| Technical Education Funds                               | 0.5              | 1.5             | 1.0           | 200.0%         |
| Other Income  | 38.7             | 34.2            | -4.5          | -11.6%         |
| Budgeted Prior Year Carryover                           | 24.7             | 20.4            | -4.3          | -17.4%         |
| <b>Total Revolving Funds</b>                            | <b>385.1</b>     | <b>416.7</b>    | <b>31.6</b>   | <b>8.2%</b>    |
| <b>Total Budgeted Income</b>                            | <b>\$1,053.7</b> | <b>\$1097.9</b> | <b>\$44.2</b> | <b>4.2%</b>    |

**NOTE:** The large increase in Technical Education Funds is due to a correction in reporting income.

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## EXPENDITURES BY FUNCTION

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At Oklahoma public institutions for FY2000, as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service continue to make up approximately 57 percent of the Educational & General - Part I budget.
- Instruction showed the largest dollar increase of \$14.9 million (2.9 percent) and, as expected, is the largest function at 47.6 percent of the whole.
- The other two primary functions, research and public service, increased 3.9 percent and 13.4 percent respectively. The latter increase is a result of dramatically increased support for the OSU Cooperative Extension service.
- The scholarship category, made up primarily of tuition waivers, increased by \$4.9 million, or 11 percent, for a total of \$49.6 million. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate scholarships and Academic Scholars stipends.
- A significant percentage increase was shown in data processing for institutional support, which increased 20.1 percent. Much of this growth may be attributed to institutions' installation of new Y2K administrative systems and other technology purchases.
- Institutional support (general administration) increased slightly from 9.2 percent to 9.4 percent of the budget.

### Functional Classifications: Explanatory Notes

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

The three primary functions of a higher education institution are:

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

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

**Public Service**, which includes activities to make an institution's unique resources and capabilities available as a response to a community need or a solution to a community problem. This function includes the agriculture cooperative extension

services at both OSU and Langston, as well as any public broadcasting activities supported with E&G funds.

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

Budgeted support activities are classified as follows:

**Academic Support** activities support directly one or more of the three primary functions. Library budgets are a major component of this category.

**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, financial aid services, student records, and student health services.

**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, security, 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 maintenance, utilities, fire protection, property insurance and similar items.

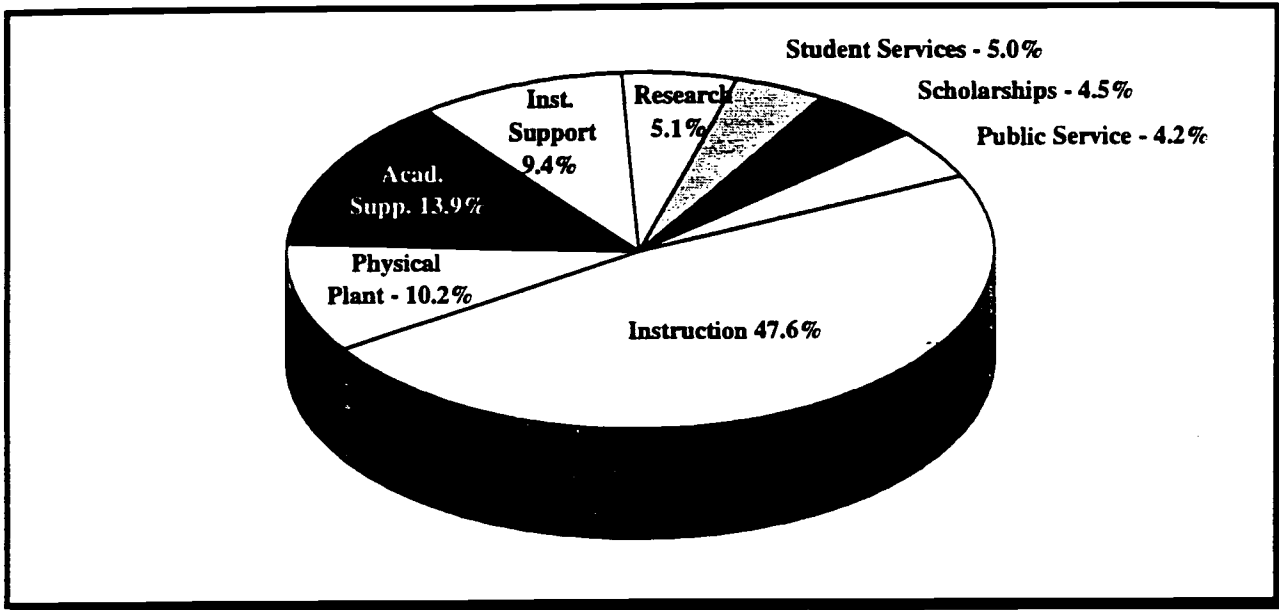
**Scholarships and Fellowships** are grants to students.

**Data Processing - Academic Support** includes computer services that provide direct support for one or more of the institution's primary academic programs.

**Data Processing - Institutional Support** includes computer and data processing services that provide support for institution-wide administrative functions.

Several institutions, among them Langston University, the University of Oklahoma Health Sciences Center, Seminole State College, Rogers State University and OSU-Tulsa, noted efforts to reexamine the NACUBO standards, with resulting reclassification of some expenditures.

## ***FY 2000 Total Budgeted Expenditures by Function***

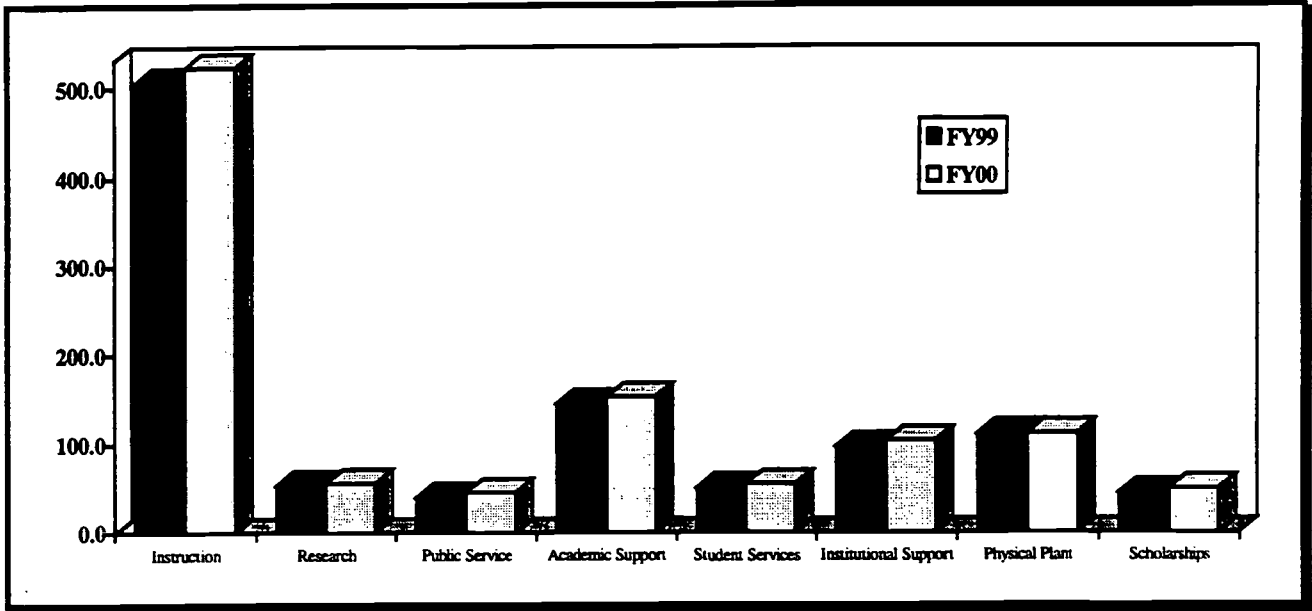


### **Total Budgeted Funds**

(in millions)

| <b>Function Classification</b>       | <b>FY 99</b>     | <b>Percent of Total</b> | <b>FY2000</b>   | <b>Percent of Total</b> |
|--------------------------------------|------------------|-------------------------|-----------------|-------------------------|
| Instruction                          | \$508.1          | 48.2%                   | \$523.0         | 47.6%                   |
| Research                             | 54.0             | 5.1%                    | 56.1            | 5.1%                    |
| Public Service                       | 40.2             | 3.8%                    | 45.6            | 4.2%                    |
| <b>Total Primary Budget</b>          | <b>\$602.3</b>   | <b>57.2%</b>            | <b>\$624.7</b>  | <b>56.9%</b>            |
| Academic Support (primarily library) | 119.5            | 11.3%                   | 124.7           | 11.4%                   |
| Data Processing – Academic Supp.     | 26.5             | 2.5%                    | 28.0            | 2.6%                    |
| Subtotal, Academic Support           | 146.0            | 13.9%                   | 152.7           | 13.9%                   |
| Student Services                     | 51.3             | 4.9%                    | 55.2            | 5.0%                    |
| Institutional Support                | 85.7             | 8.1%                    | 89.6            | 8.2%                    |
| Data Processing – Institutional Supp | 11.7             | 1.1%                    | 14.1            | 1.3%                    |
| Subtotal, Institutional Support      | 97.4             | 9.2%                    | 103.7           | 9.4%                    |
| Physical Plant Operations            | 112.0            | 10.6%                   | 111.8           | 10.2%                   |
| Scholarships                         | 44.7             | 4.2%                    | 49.6            | 4.5%                    |
| <b>Total</b>                         | <b>\$1,053.7</b> | <b>100.0%</b>           | <b>\$1097.9</b> | <b>100.0%</b>           |

## FY 2000 Change in Amount of Expenditure by Function



| Functional Classification            | FY 99            | FY2000          | Change        | Percent Change |
|--------------------------------------|------------------|-----------------|---------------|----------------|
| Instruction                          | \$508.1          | \$523.0         | \$14.9        | 2.9%           |
| Research                             | 54.0             | 56.1            | 2.1           | 3.9%           |
| Public Service                       | 40.2             | 45.6            | 5.4           | 13.4%          |
| <b>Total Primary Budget</b>          | <b>\$602.3</b>   | <b>\$624.7</b>  | <b>\$22.4</b> | <b>3.7%</b>    |
| Academic Support (primarily library) | 119.5            | 124.7           | 5.2           | 4.4%           |
| Data Processing – Academic Support   | 26.5             | 28.0            | 1.5           | 5.7%           |
| Subtotal, Academic Support           | 146.0            | 152.7           | 6.7           | 4.6%           |
| Student Services                     | 51.3             | 55.2            | 3.9           | 7.7%           |
| Institutional Support                | 85.7             | 89.6            | 3.9           | 4.6%           |
| Data Processing – Institutional Supp | 11.7             | 14.1            | 2.4           | 20.1%          |
| Subtotal, Institutional Support      | 97.4             | 103.7           | 6.3           | 6.5%           |
| Physical Plant Operations            | 112.0            | 111.8           | -0.2          | -0.1%          |
| Scholarships                         | 44.7             | 49.6            | 4.9           | 11.0%          |
| <b>Total</b>                         | <b>\$1,053.7</b> | <b>\$1097.9</b> | <b>\$44.2</b> | <b>4.2%</b>    |



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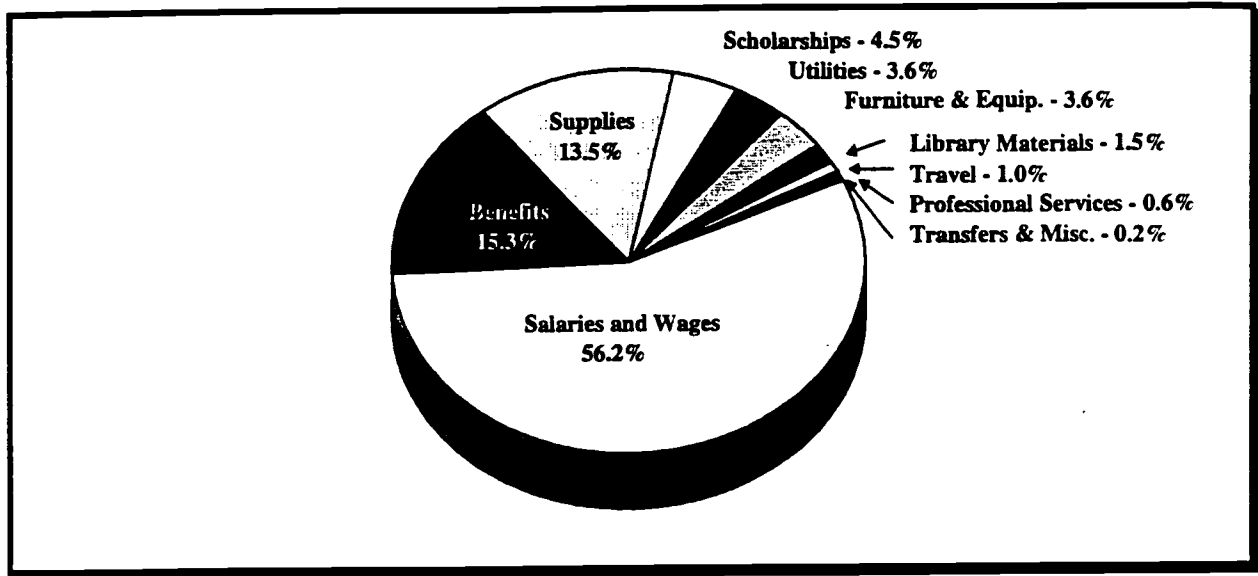
## **EXPENDITURES BY OBJECT**

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

- Personnel related expenditures (salaries, benefits) increased by four percent; non-personnel expenditures increased by 5.5 percent.
- As a percentage of the budget, personnel related expenditures have dropped slightly to 72.1 percent in FY2000. Salaries and wages held steady at 56.2%; professional services declined by 19.8% to \$6.9 million. Some of this decline may be attributed to institutions' review of budget classifications.
- The steep increases in benefits in recent years are due to level off somewhat in FY2000. Benefits will comprise 15.3 percent of the budget in FY2000, down slightly from 15.4 percent in FY99.
- Scholarships increased by \$4.8 million to \$49.6 million. This category typically increases significantly in years that see a tuition increase.

## FY 2000 Total Budgeted Expenditures by Object

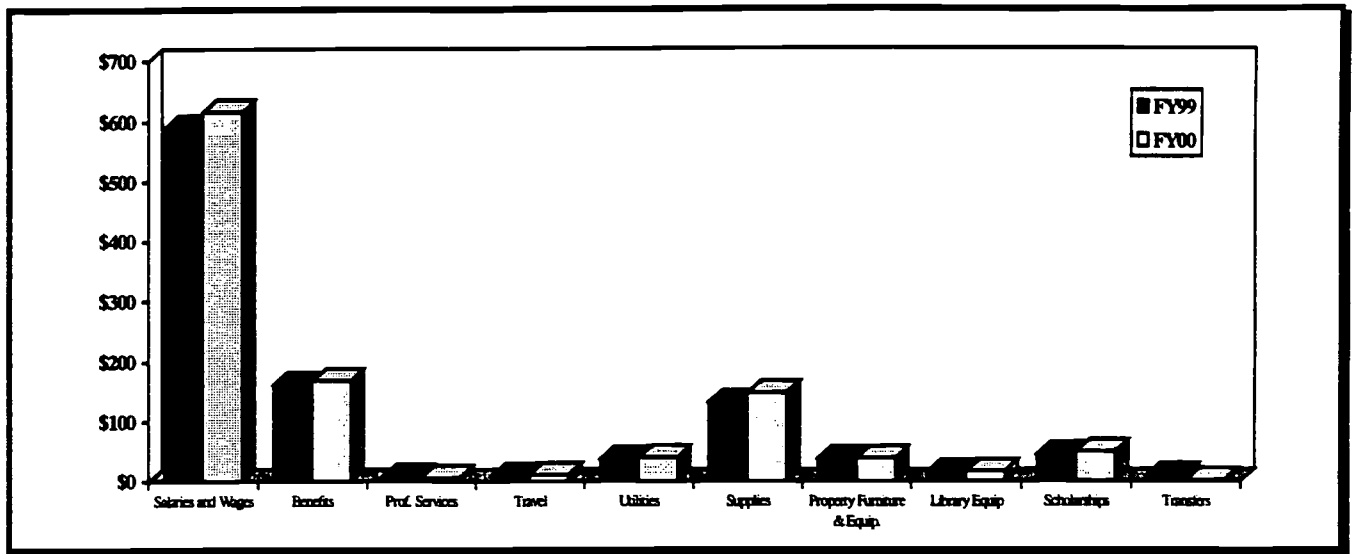


| Categories of Expenditures                  | FY 99            | % of Total    | FY2000          | % of Total    |
|---|------------------|---------------|-----------------|---------------|
| Salaries and Wages                          | 592.6            | 56.2%         | 616.5           | 56.2%         |
| Benefits                                    | 162.0            | 15.4%         | 168.2           | 15.3%         |
| Professional Services                       | 8.6              | 0.8%          | 6.9             | 0.6%          |
| <b>Total Personnel Related Expenditures</b> | <b>\$763.2</b>   | <b>72.4%</b>  | <b>\$791.6</b>  | <b>72.1%</b>  |
| Travel                                      | 9.7              | 0.9%          | 10.8            | 1.0%          |
| Utilities                                   | 37.8             | 3.6%          | 39.7            | 3.6%          |
| Supplies & Other Operating Expenses         | 132.3            | 12.6%         | 147.9           | 13.5%         |
| Property, Furniture & Equipment             | 39.1             | 3.7%          | 39.1            | 3.6%          |
| Library Books & Equipment                   | 16.0             | 1.5%          | 16.7            | 1.5%          |
| Scholarships                                | 44.8             | 4.3%          | 49.6            | 4.5%          |
| Transfers & Other Disbursements             | 10.7             | 1.0%          | 2.3             | 0.2%          |
| <b>Total Non-Personnel Expenditures</b>     | <b>\$290.5</b>   | <b>27.6%</b>  | <b>\$306.1</b>  | <b>27.9%</b>  |
| <b>Total Budgeted Expenditures</b>          | <b>\$1,053.7</b> | <b>100.0%</b> | <b>\$1097.9</b> | <b>100.0%</b> |

**NOTE:** Transfers and Other Disbursements are interfund transfers and include Rogers University - Tulsa Campus payments to participating institutions for programs/courses and institutional payments to auxiliary enterprises for services purchased by educational and general departments. OSU-Tulsa has chosen to classify the provider institution contract expenditures in "Other Operating Expenses."

Totals may not add due to rounding.

## *FY2000 Change in Budgeted Expenditures by Object*



| Categories of Expenditures                  | FY 99            | FY2000           | Change        | Percent Change |
|---|------------------|------------------|---------------|----------------|
| Salaries and Wages                          | 592.6            | 616.5            | 23.9          | 4.4%           |
| Benefits                                    | 162.0            | 168.2            | 6.2           | 4.1%           |
| Professional Services                       | 8.6              | 6.9              | -1.7          | -19.8%         |
| <b>Total Personnel Related Expenditures</b> | <b>\$763.2</b>   | <b>\$791.6</b>   | <b>\$28.4</b> | <b>4.0%</b>    |
| Travel                                      | 9.7              | 10.8             | 1.1           | 11.3%          |
| Utilities                                   | 37.8             | 39.7             | 1.9           | 5.3%           |
| Supplies & Other Operating Expenses         | 132.3            | 147.9            | 15.6          | 12.1%          |
| Property, Furniture & Equipment             | 39.1             | 39.1             | 0.0           | 0.3%           |
| Library Books & Equipment                   | 16.0             | 16.7             | 0.7           | 5.0%           |
| Scholarships                                | 44.8             | 49.6             | 4.8           | 10.7%          |
| Transfers & Other Disbursements             | 10.7             | 2.3              | -8.4          | -78.5%         |
| <b>Total Non-Personnel Expenditures</b>     | <b>\$290.5</b>   | <b>\$306.3</b>   | <b>\$15.8</b> | <b>5.5%</b>    |
| <b>Total Budgeted Expenditures</b>          | <b>\$1,053.7</b> | <b>\$1,097.9</b> | <b>\$47.4</b> | <b>4.2%</b>    |

**NOTE:** Transfers and Other Disbursements are interfund transfers and include Rogers University - Tulsa Campus payments to participating institutions for programs/courses and institutional payments to auxiliary enterprises for services purchased by educational and general departments. OSU-Tulsa has chosen to classify the provider institution contract expenditures in "Other Operating Expenses."

Totals may not add due to rounding.

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## **ENROLLMENT PROJECTIONS**

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- Colleges and universities are projecting nearly 5,257 new students or enrollment growth of 3,200 FTE (2.9 percent) for 1999 fall semester. They expect a total of approximately 114,200 FTE students and 172,000 headcount.
- Western Oklahoma State College, Panhandle State University and Langston University each project a 10 percent increase. Five institutions project an increase of 5-6 percent.
- Only one institution, East Central University, projects a slight decrease.
- Institutions are planning to offer 900 more course sections in fall 1999, compared to last year, an increase of three percent.
- The number of adjunct faculty in the system is projected to decrease by 1.6 percent, however, as several institutions have converted adjunct faculty to permanent full-time faculty.

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## COMPENSATION INCREASES: SALARIES AND BENEFITS

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FY2000 will see an unusually wide range of compensation plans for faculty and staff. Thirteen institutions have already received governing board approval for institution-wide increases. The two comprehensive universities, as well as several others, while budgeting for compensation increases, have postponed governing board action on specific salaries until later in the fiscal year. Others are contemplating one-time stipends in December, contingent upon steady or growing enrollment.

- The highest average salary increases are shown at Seminole State College at six percent and Carl Albert State College at five percent. The Ardmore Higher Education Center gave an average 6.3 percent to professional staff and 7.8 percent to support and other staff.
- The institution-wide salary plans are generally in the three to four percent range.

Only one university under the Board of Regents of the Oklahoma Colleges, Southwestern, has already received approval for a raise program. It provides 3.5 percent for faculty, 3.3 percent for professional staff, and 3.7 percent for support and other staff. The other five are postponing decisions until the fall enrollment has been confirmed. Stipends in the amount of \$300 to \$500 per employee are also under consideration.

Only one institution, Rogers State University, is planning no raises for faculty and staff. The highest priority is filling new faculty positions to begin the transition to a baccalaureate degree granting institution. Compensation for current, master's degree holding faculty appears to be at a competitive level.

### *Growth in Benefits*

- Since FY 88, the rate of growth in benefits expenditures has been more than double the growth rate of salaries.
- Benefits have increased 197.9 percent over the past 12 years, compared to 87.3 percent in salaries. This growth is attributable to steep increases in health insurance costs in the early part of the decade and steady increases in recent years. 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 71.5 percent in FY2000.
- As in FY99, the FY2000 budget is not encumbered by onerous increases in the employer contribution to the teacher's retirement system. The contribution calculation is unchanged from FY99 -- a total of 11.5% with 6.7% being offset by the natural gas gross production tax, leaving 4.8% to be paid directly by the employer. The employee contribution rate is currently 7% for everyone. At OU and OSU the rate only applies to their salary caps already in statute.

- Benefits decreased as a percentage of total budgets in FY2000, from 15.4 percent in FY99 to 15.3 percent budgeted for FY2000.
- In lieu of a salary increase for faculty, Western Oklahoma State College will pay the full (employer and employee share) OTRS contribution for all faculty.

Oklahoma State Regents for Higher Education

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

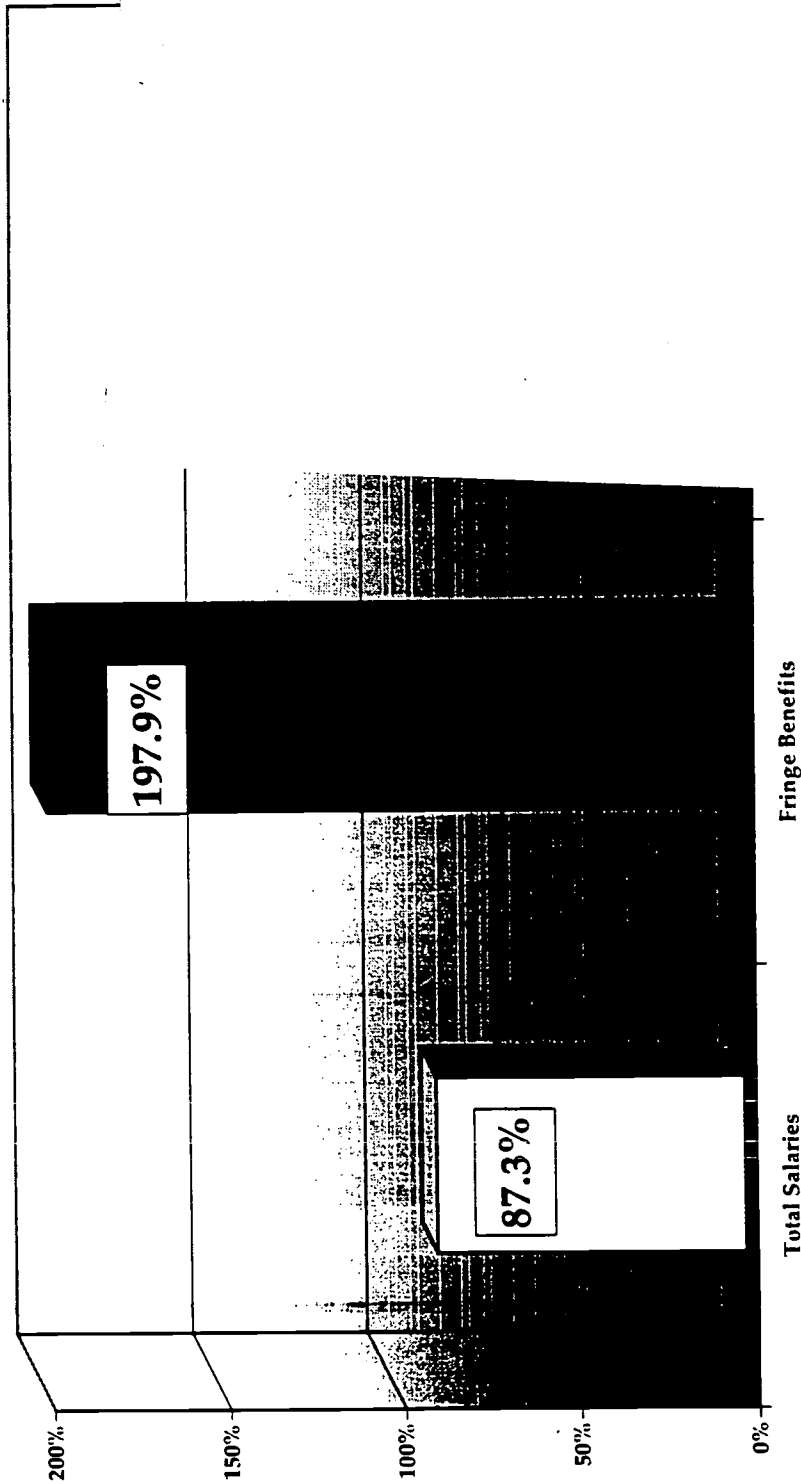
| Year   | Fringe Benefits Budgeted | Total Salaries (Teaching, Professional, Other) | TOTAL Compensation | Total Budget  | Compensation % of Budget |
|--------|--------------------------|--|--------------------|---------------|--------------------------|
| FY88   | 56,447,282               | 329,138,053                                    | 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%                    |
| FY2000 | 168,178,265              | 616,556,247                                    | 784,734,512        | 1,097,944,785 | 71.5%                    |



|                          |               |              |               |               |
|--------------------------|---------------|--------------|---------------|---------------|
| <b>Percent Increase:</b> |               |              |               |               |
| <b>FY88-FY2000</b>       | <b>197.9%</b> | <b>87.3%</b> | <b>103.5%</b> | <b>122.9%</b> |

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY 2000, State Regents.

**PERCENT INCREASE IN SALARIES, BENEFITS,  
AND TOTAL BUDGET  
FY88 TO FY2000**



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Oklahoma State Regents for Higher Education

**TRENDS IN BUDGETED BENEFITS**  
As a Percent of Salaries and E&G I Total Budget

| Year   | Fringe Benefits Budgeted | Total Budget  | Benefits % of Total | Total Salaries (Teaching, Professional, Other) | Benefits % of Salaries | Total Salaries (Teaching, Professional, Other) | Salaries % of Total Budget |
|--------|--------------------------|---------------|---------------------|--|------------------------|--|----------------------------|
| FY88   | 56,447,282               | 492,591,057   | 11.5%               | 329,138,053                                    | 17.2%                  | 329,138,053                                    | 66.8%                      |
| FY89   | 70,470,723               | 565,515,647   | 12.5%               | 369,028,884                                    | 19.1%                  | 369,028,884                                    | 65.3%                      |
| FY90   | 82,864,771               | 616,567,152   | 13.4%               | 400,605,657                                    | 20.7%                  | 400,605,657                                    | 65.0%                      |
| FY91   | 97,198,127               | 665,776,818   | 14.6%               | 430,602,599                                    | 22.6%                  | 430,602,599                                    | 64.7%                      |
| FY92   | 108,237,608              | 718,628,057   | 15.1%               | 453,692,722                                    | 23.9%                  | 453,692,722                                    | 63.1%                      |
| FY93   | 114,835,322              | 743,833,362   | 15.4%               | 463,993,590                                    | 24.7%                  | 463,993,590                                    | 62.4%                      |
| FY94   | 112,055,503              | 743,670,165   | 15.1%               | 466,931,390                                    | 24.0%                  | 466,931,390                                    | 62.8%                      |
| FY95   | 114,854,094              | 798,653,989   | 14.4%               | 478,675,051                                    | 24.0%                  | 478,675,051                                    | 59.9%                      |
| FY96   | 122,422,838              | 840,218,526   | 14.6%               | 500,441,419                                    | 24.5%                  | 500,441,419                                    | 59.6%                      |
| FY97   | 142,375,321              | 916,400,636   | 15.5%               | 529,649,236                                    | 26.9%                  | 529,649,236                                    | 57.8%                      |
| FY98   | 149,117,517              | 991,796,017   | 15.0%               | 566,592,600                                    | 26.3%                  | 566,592,600                                    | 57.1%                      |
| FY99   | 162,188,552              | 1,047,372,472 | 15.5%               | 593,329,386                                    | 27.3%                  | 593,329,386                                    | 56.6%                      |
| FY2000 | 168,178,265              | 1,097,944,785 | 15.3%               | 616,556,247                                    | 27.3%                  | 616,556,247                                    | 56.2%                      |

Percent Increase:

FY88 - FY2000            197.9%            122.9%            87.3%

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY2000, State Regents.

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## ADMINISTRATIVE COSTS

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- The State Regents' FY2000 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 College of Osteopathic Medicine..... | 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 FY 2000, all institutional budgets are in compliance with the above percentage for institutional support.
- OSU-Tulsa, which has a unique function and is therefore not easily compared to other institutions has an institutional support budget that comprises 18.6 percent of the total.
- The Institutional Support function systemwide showed a 6.5 percent increase and increased slightly, from 9.2 percent to 9.4 percent of the total budget.

## FY 2000 ADMINISTRATIVE COSTS BUDGET CAPS

| Cap Category/<br>Institution   | Institutional Support<br>(inc. data processing)<br>% of Total Budget |
|--|--|
| <b>OU, OSU</b>   | <b>10.0%</b>   |
| OU   | 6.0%   |
| OSU  | 7.1%   |
| <b>Health Sciences Center, Vet Med, OCOMS</b>                                  | <b>13.0%</b>   |
| OU-HSC   | 13.0%  |
| OSU VET MED  | 2.5%   |
| OCOMS  | 11.5%  |
| <b>Four-Year Universities (FTE enrollments above 3,500)</b>                    | <b>13.0%</b>   |
| UCO  | 11.4%  |
| ECU  | 12.0%  |
| NSU  | 10.0%  |
| SEOSU  | 10.0%  |
| SWOSU  | 8.4%   |
| Cameron  | 12.1%  |
| <b>Four-Year Universities (enrollments below 3,500)</b>                        | <b>16.0%</b>   |
| NWOSU  | 11.1%  |
| Langston   | 12.7%  |
| OPSU   | 14.9%  |
| Rogers State University  | 15.1%  |
| USAO   | 14.7%  |
| <b>Two-Year College &amp; Technical Branches<br/>(enrollments above 3,500)</b> | <b>13.0%</b>   |
| OCCC   | 11.9%  |
| Rose   | 12.1%  |
| TCC  | 13.0%  |
| <b>Two-Year College &amp; Technical Branches<br/>(enrollments below 3,500)</b> | <b>16.0%</b>   |
| CASC   | 11.2%  |
| CSC  | 10.6%  |
| EOSC   | 13.7%  |
| MSC  | 14.2%  |
| NEOAMC   | 14.7%  |
| NOC  | 11.5%  |
| Redlands   | 12.8%  |
| Seminole   | 16.0%  |
| WOSC   | 15.7%  |
| OSU-TB, OKC  | 13.6%  |
| OSU-TB, Okmulgee   | 12.2%  |

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## TUITION WAIVERS

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- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3 percent of the current year Educational and General budget.
- A total of \$31.6 million is authorized for FY2000 resident tuition waivers. The budgeted amount is \$23.1 million or 73.3 percent of the authorized amount.
- Systemwide, resident tuition waivers are budgeted to increase by \$2.7 million or 13.1 percent.
- 14 institutions budgeted at least 75 percent of the authorized amount.
- Nonresident tuition waivers are budgeted to increase by 8.9 percent or \$1.5 million. The budgeted amount for FY2000 is \$17.9 million.
- Waivers for graduate and research assistant compensation are expected to increase by approximately \$600,000, as the comprehensive universities attempt to maintain their competitive position in attracting qualified graduate students.
- Constituent agencies that offer professional programs do not normally grant tuition waivers to the same extent as institutions.
- Total tuition waivers and scholarships paid from E&G budgets are projected to increase from \$44.7 million in FY 99 to \$49.6 million in FY 2000, an increase of approximately \$4.8 million or 10.7 percent.

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## FACULTY & STAFF

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### *Faculty*

- Colleges and universities are projecting nearly 5,257 new students or enrollment growth of 3,200 FTE (2.9 percent) for 1999 fall semester. Institutions likewise expect to offer 900 additional course sections.
- 156.5 new faculty positions have been established at 19 system institutions and agencies for next year. Forty-two of these positions are senior faculty. For some years, institutions could afford to hire only beginning level faculty, due to budget constraints. 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 University of Oklahoma** has added 43 new faculty positions for next year, 14 at the senior level. Areas of particular focus are engineering, international studies, social sciences, classics, history and zoology. The cost of the 43 positions is \$2.8 million.
- **Oklahoma State University** reports 19 new faculty, including three at the senior level in education and computer science. Junior faculty were hired in the areas of entomology, art, English, mathematics, marketing, finance and education.
- **Constituent Agencies.** The Health Sciences Center has 16 new faculty in medicine, allied health and pharmacy. OSU-COM has added a senior person to teach forensic science in the hope that the State Regents will approve a program in that area. The school has hired seven junior faculty to teach surgery and medicine. OSU-Technical Branch, Okmulgee has added one in heavy equipment and one in automotive service. The OSU Technical Branch in Oklahoma City has added people in veterinary technology, fire technology and computer information systems.
- **UCO** has added 5 new faculty positions in decision sciences, mathematics, and science.
- **Northeastern** has hired seven new faculty in criminal justice, psychology, optometry, business and education.
- **Cameron** has nine positions in psychology, sociology, criminal justice, media, business, mathematics and technology.
- **Langston** has added four new senior level faculty in physical therapy and education and one each in nursing and education at the junior level.
- **Northwestern** has two new positions in business.
- **Rogers State University** has added fourteen positions in business, communications, sociology, technology and mathematics.

- **Tulsa Community College** has four new positions in veterinary assistant, mathematics, biology and computer information systems.
- **Western Oklahoma State College** has added six in paralegal, science, performing arts, radiology and information systems.

## ***Staff***

- Institutions reported a net gain of 100 staff positions for FY2000, listing 140 new positions and 40 eliminated positions.
- The OSU-Agricultural Extension Division lists 11 new extension educators at a cost of \$363,000. The OCES initiative is targeted at 75 counties (Tulsa County and Oklahoma County are not included) to guarantee a minimal level of professional staff: 100% of salary and fringe benefits for two professional educators and one secretary. Each county is required to contribute a minimum of \$12,000 for maintenance, operations, and travel, although the county has the option of contributing more.
- The University of Oklahoma notes the addition of six museum professionals, as the museum targets an opening day in late spring.
- OSU has several new positions in financial aid, all related to scholarships. The university is restructuring the scholarship services area. The current director of scholarships will direct his efforts full time to coaching students competing for prestigious scholarships, like the Rhodes and the Marshall.
- NSU has added an Associate Vice President and a financial aid counselor for Tulsa.
- OU lists some striking titles: History of Science Bibliographer and Coordinator of Audience Development. They are also hiring two new development officers and an Associate Vice President for Administrative Affairs and 21 positions in the College of Continuing Education, many related Advanced Programs.
- NOC shows three positions for Enid (librarian, computer technician, and maintenance supervisor).
- Cameron lists a new director of student activities.
- Rogers State lists four professional positions: comptroller, human resources coordinator, director of institutional research and director of distance education.

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## New Faculty Positions

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### New Faculty Positions in the areas of:

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

|      |                                |      |                                 |
|------|--------------------------------|------|---------------------------------|
| 12   | Business                       | 8    | Administration                  |
| 19.4 | Physical & Biological Sciences | 7.5  | Health                          |
| 4    | Technical Programs             | 2    | Veterinary Medicine             |
| 1    | Fine & Performing Arts         | 3.5  | History                         |
| 12   | Education                      | 0.8  | Fire Protection                 |
| 4    | Computer Science               | 1    | Art                             |
| 1    | Pharmacy                       | 2    | Automotive Technology           |
| 5    | Humanities                     | 6.5  | Communications                  |
| 17.3 | Social Sciences                | 0.6  | Museum Professionals            |
| 1    | HPER                           | 3    | Librarian                       |
| 4    | Mathematics                    | 3    | English                         |
| 1    | Radiology                      | 1    | Nursing                         |
| 17.5 | Medicine                       | 10.5 | International / Honors Programs |
| 3    | Physical Therapy               | 1    | Optometry                       |
| 3    | Law                            | 1    | Forensic Science                |

156.5 TOTAL

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## New Professional Staff Positions and Decreases in Professional Staff Positions

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### New Professional Staff Positions in the areas of:

#### Number of Positions by Area

|      |  |      |   |
|------|--|------|---|
| 23.5 | Technology                               | 10   | Financial Administration (including Financial Aid)    |
| 14   | Counselor & Student Services             | 6    | Museum Professionals                                  |
| 20.5 | Academic Administration                  | 9.5  | Special Events, Special Projects, Program Development |
| 34   | Continuing Education, Extension Programs | 19.5 | Other   |
| 3    | Research Administration                  |      |   |

140 TOTAL

### Decreases in Professional Staff Positions

#### Number of Positions by Area

|    |                                      |     |  |
|----|--------------------------------------|-----|--|
| 5  | Technology                           | 9   | Financial Administration (including Financial Aid) |
| 3  | International Program Administration | 5   | Extension Programs                                 |
| 10 | Academic Administration              | 6.8 | Other  |
| 2  | Operations                           |     |  |

40.8 TOTAL

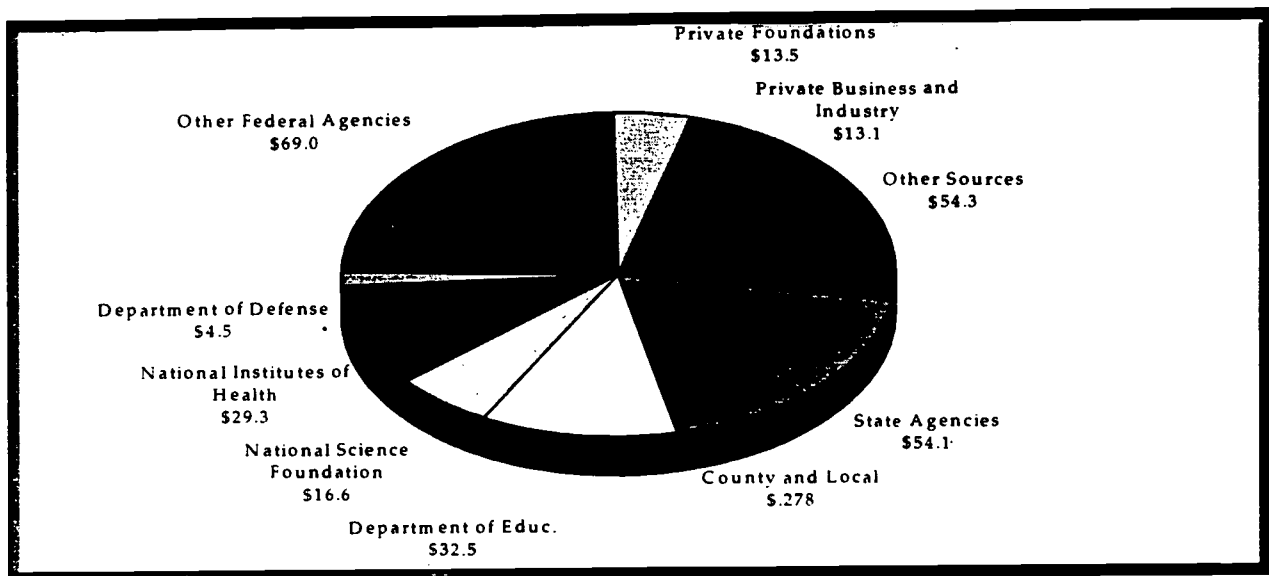


## EXTERNAL FUNDS - SPONSORED BUDGETS

For FY 2000, the Educational and General Budget, Part II, comprising externally funded projects, is \$287.6 million. The two research universities and their constituent agencies made up 57.6 percent of the E&G I budget; they account for considerably more of the total system sponsored budget – 81.2 percent.

- The E&G Budget, Part II, increased by \$21.9 million or 8.3 percent over FY99.
- Federal funds are still the largest source of revenue for the sponsored budget at \$152.1 million or 52.9 percent of the total, up slightly from 51.7 percent in FY99.

### *Sources of Sponsored Budgets*



### *Uses of Sponsored Budgets*

- Uses of sponsored revenue funds are substantially for research and public service, respectively 44.4 percent and 27.2 percent of the total sponsored budget.
- Since FY 88, sponsored research in the State System has shown an increase of 366 percent. Research has become a target area for improvement in the State System with investments in the Oklahoma EPSCoR program and the State Regents' Research Match program. In FY 2000 these programs will provide \$7 million in matching funds for federal and other sponsored research at the state's universities.

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- The research matching programs are also complemented by an investment of \$11 million in the State Regents' Endowed Chair Program.
- It is noteworthy that, in general, at the research universities, the sponsored budget for research is considerably larger than the primary (E&G I) budget for research.

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

Overall, an investment of \$56.1 million in university and college state dollars for research yields nearly a 2 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, the Health Sciences Center invests only \$3.5 million, yielding a return of \$42.2 million or more than 12 to 1.

|  | <b>Externally<br/>Funded<br/>Research</b> | <b>State-Funded<br/>Research</b> | <b>Return on<br/>Investment</b> |
|--|---|----------------------------------|---------------------------------|
| <b>OU</b>                                    | <b>42.6</b>                               | <b>10.3</b>                      | <b>4:1</b>                      |
| <b>OU - HSC</b>                              | <b>42.2</b>                               | <b>3.5</b>                       | <b>12:1</b>                     |
| <b>OSU</b>                                   | <b>16.3</b>                               | <b>14.8</b>                      | <b>1:1</b>                      |
| <b>OSU - Veterinary<br/>Medicine</b>         | <b>2.6</b>                                | <b>3.2</b>                       | <b>.8:1</b>                     |
| <b>OSU - Agriculture<br/>Experiment Sta.</b> | <b>17.9</b>                               | <b>21.6</b>                      | <b>.8:1</b>                     |
| <b>OSU - Osteopathic<br/>Medicine</b>        | <b>.2</b>                                 | <b>.4</b>                        | <b>.5:1</b>                     |
| <b>System</b>                                | <b>\$127.7</b>                            | <b>\$56.1</b>                    | <b>2:1</b>                      |

TABLE 1

The Oklahoma State System of Higher Education  
**EDUCATIONAL AND GENERAL PRIMARY BUDGET**  
 1999-2000

| Institution  | Appropriated Funds Allocated | Revolving Funds    | Total Primary Budgets |
|--|------------------------------|--------------------|-----------------------|
| <b>Colleges &amp; Universities:</b>  |                              |                    |                       |
| University of Oklahoma   | 114,723,311                  | 97,212,674         | 211,935,985           |
| Oklahoma State University  | 108,020,492                  | 78,357,574         | 186,378,066           |
| University of Central Oklahoma   | 42,024,073                   | 24,878,914         | 66,902,987            |
| East Central University  | 15,252,162                   | 7,249,258          | 22,501,420            |
| Northeastern State University  | 28,782,717                   | 15,805,867         | 44,588,584            |
| Northwestern Oklahoma State University   | 8,416,602                    | 4,373,973          | 12,790,575            |
| Southeastern Oklahoma State University   | 14,811,965                   | 9,207,430          | 24,019,395            |
| Southwestern Oklahoma State University   | 19,876,269                   | 10,262,582         | 30,138,851            |
| Cameron University   | 17,929,698                   | 9,481,872          | 27,411,570            |
| Langston University  | 11,452,226                   | 7,252,715          | 18,704,941            |
| Oklahoma Panhandle State University  | 5,808,385                    | 1,899,132          | 7,707,517             |
| Rogers State University  | 9,733,752                    | 4,403,369          | 14,137,121            |
| University of Science & Arts of Okla   | 6,269,937                    | 2,139,534          | 8,409,471             |
| Carl Albert State College  | 4,605,898                    | 1,790,433          | 6,396,331             |
| Connors State College  | 5,542,270                    | 2,835,466          | 8,377,736             |
| Eastern Oklahoma State College   | 5,621,055                    | 3,217,236          | 8,838,291             |
| Murray State College   | 4,064,996                    | 2,702,202          | 6,767,198             |
| Northeastern Oklahoma A&M College  | 8,239,792                    | 3,127,999          | 11,367,791            |
| Northern Oklahoma College  | 5,955,218                    | 3,474,532          | 9,429,750             |
| Redlands Community College   | 3,687,319                    | 1,972,681          | 5,660,000             |
| Seminole State College   | 3,912,310                    | 2,072,555          | 5,984,865             |
| Western Oklahoma State College   | 4,136,886                    | 2,038,821          | 6,175,707             |
| Oklahoma City Community College  | 16,740,800                   | 10,594,883         | 27,335,683            |
| Rose State College   | 18,701,684                   | 10,397,553         | 29,099,237            |
| Tulsa Community College  | 28,982,475                   | 33,577,486         | 62,559,961            |
| <b>Total, Colleges and Universities:</b>   | <b>513,292,292</b>           | <b>350,326,741</b> | <b>863,619,033</b>    |
| <b>Constituent Agencies:</b>   |                              |                    |                       |
| OU Health Sciences Center  | 74,250,876                   | 25,949,198         | 100,200,074           |
| OU Law Center  | 5,012,174                    | 3,647,477          | 8,659,651             |
| OSU Agriculture Experiment Station   | 21,608,734                   |                    | 21,608,734            |
| OSU Cooperative Extension Service  | 20,584,112                   | 2,000,000          | 22,584,112            |
| OSU College of Osteopathic Medicine  | 11,850,204                   | 7,209,288          | 19,059,492            |
| OSU School of Veterinary Medicine  | 10,061,073                   | 7,832,727          | 17,893,800            |
| OSU Technical Branch, Oklahoma City  | 8,041,633                    | 3,983,367          | 12,025,000            |
| OSU Technical Branch, Okmulgee   | 13,191,919                   | 4,001,104          | 17,193,023            |
| OSU Tulsa  | 3,323,703                    | 11,778,163         | 15,101,866            |
| <b>Total, Constituent Agencies:</b>  | <b>167,924,428</b>           | <b>66,401,324</b>  | <b>234,325,752</b>    |
| <b>Total Colleges, Universities, and Constituent Agencies:</b>                           | <b>681,216,720</b>           | <b>416,728,065</b> | <b>1,097,944,785</b>  |
| <b>Higher Education Centers:</b>   |                              |                    |                       |
| Ardmore Higher Education Program   | 550,132                      | 908,000            | 1,458,132             |
| McCurtain Cnty Higher Educ Program   | 598,458                      | 754,542            | 1,353,000             |
| <b>Total, Higher Education Centers:</b>  | <b>1,148,590</b>             | <b>1,662,542</b>   | <b>2,811,132</b>      |
| <b>Total Colleges, Universities, Constituent Agencies, and Higher Education Centers:</b> | <b>682,365,310</b>           | <b>418,390,607</b> | <b>1,100,755,917</b>  |

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TABLE 2

The Oklahoma State System of Higher Education  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE**  
 1999-2000

| Institution | State Appropriated Income | Federal Appropriated Income | Local Appropriated Income | General Enrollment Fees | Nonresident Tuition | Other Student Fees | Total Tuition & Student Fees | Gifts & Grants | Sales & Services of Educational Departments | Organized Activities Related to Educational Departments | Technical Education Funds | Other Income | Budgeted Carryover Funds | Total Allocated and Budgeted |
|-------------|---------------------------|-----------------------------|---------------------------|-------------------------|---------------------|--------------------|------------------------------|----------------|---|---|---------------------------|--------------|--------------------------|------------------------------|
| OU          | 114,723,311               | 0                           | 0                         | 23,260,407              | 24,530,265          | 18,693,166         | 66,483,838                   | 17,105,693     | 607,317                                     | 0   | 0                         | 13,015,826   | 0                        | 211,935,985                  |
| OUHSC       | 74,250,876                | 0                           | 0                         | 12,138,326              | 1,650,000           | 1,090,000          | 14,878,326                   | 9,888,620      | 0   | 0   | 0                         | 1,182,252    | 0                        | 100,200,074                  |
| OULAW       | 5,012,174                 | 0                           | 0                         | 2,454,124               | 531,336             | 188,500            | 3,173,960                    | 443,017        | 30,500                                      | 0   | 0                         | 0            | 0                        | 8,659,651                    |
| OSU         | 108,020,492               | 0                           | 0                         | 31,720,000              | 15,869,000          | 5,982,812          | 53,571,812                   | 12,035,395     | 224,462                                     | 1,236,455   | 0                         | 6,455,959    | 4,833,491                | 186,378,066                  |
| AG EXP      | 21,608,734                | 0                           | 0                         | 0                       | 0                   | 0                  | 0                            | 0              | 0   | 0   | 0                         | 0            | 0                        | 21,608,734                   |
| COOP EXT    | 20,584,112                | 0                           | 0                         | 0                       | 658,288             | 189,740            | 2,689,929                    | 1,746,798      | 0   | 0   | 0                         | 2,000,000    | 0                        | 22,584,112                   |
| VET MED     | 10,061,073                | 0                           | 0                         | 1,841,901               | 925,750             | 117,117            | 4,744,317                    | 578,825        | 0   | 0   | 0                         | 2,746,000    | 650,000                  | 17,893,800                   |
| OSU-COM     | 11,850,204                | 0                           | 0                         | 3,701,450               | 80,000              | 426,500            | 3,741,500                    | 75,000         | 0   | 490,000   | 0                         | 1,234,974    | 161,172                  | 19,059,492                   |
| TB OKC      | 8,041,633                 | 0                           | 0                         | 2,632,870               | 214,928             | 729,956            | 3,577,754                    | 174,100        | 4,000                                       | 86,500  | 0                         | 166,867      | 0                        | 12,025,000                   |
| TB OKM      | 13,191,919                | 0                           | 0                         | 4,653,933               | 30,149              | 487,181            | 5,171,263                    | 5,500,000      | 0   | 0   | 0                         | 134,350      | 24,400                   | 17,193,023                   |
| OSU TULSA   | 3,323,703                 | 0                           | 0                         | 15,905,707              | 4,718,990           | 3,166,962          | 23,791,659                   | 187,000        | 19,000                                      | 26,000  | 0                         | 855,255      | 1,016,900                | 15,101,866                   |
| UCO         | 42,024,073                | 0                           | 0                         | 6,119,000               | 335,000             | 0                  | 6,454,000                    | 450,000        | 1,000                                       | 0   | 0                         | 154,000      | 190,258                  | 22,501,420                   |
| ECU         | 15,252,162                | 0                           | 0                         | 9,545,000               | 220,000             | 1,297,800          | 11,062,800                   | 2,300,000      | 0   | 7,200   | 0                         | 155,000      | 2,280,867                | 44,588,584                   |
| NSU         | 28,782,717                | 0                           | 0                         | 2,395,652               | 690,000             | 413,389            | 3,499,041                    | 134,091        | 6,500                                       | 9,000   | 0                         | 85,000       | 640,341                  | 12,790,575                   |
| NWOSU       | 8,416,602                 | 0                           | 0                         | 4,157,069               | 339,475             | 701,327            | 5,197,871                    | 384,882        | 2,844                                       | 382,144   | 0                         | 34,293       | 3,205,396                | 24,019,395                   |
| SEOSU       | 14,811,965                | 0                           | 0                         | 6,748,000               | 1,230,000           | 1,324,463          | 9,302,463                    | 0              | 30,000                                      | 0   | 0                         | 662,234      | 267,885                  | 30,138,851                   |
| SWOSU       | 19,876,269                | 0                           | 0                         | 6,241,470               | 216,186             | 974,990            | 7,432,646                    | 1,333,400      | 1,000                                       | 8,000   | 0                         | 179,000      | 527,826                  | 27,411,570                   |
| CU          | 17,929,698                | 0                           | 0                         | 5,040,650               | 1,061,925           | 477,460            | 6,580,035                    | 208,000        | 0   | 0   | 0                         | 384,008      | 80,672                   | 18,704,941                   |
| LU          | 11,452,226                | 0                           | 0                         | 1,516,132               | 88,282              | 210,000            | 1,726,132                    | 53,000         | 0   | 0   | 100,000                   | 20,000       | 0                        | 7,707,517                    |
| OTSU        | 5,808,385                 | 0                           | 0                         | 3,121,563               | 0                   | 0                  | 3,209,845                    | 343,980        | 0   | 0   | 0                         | 421,390      | 428,154                  | 14,137,121                   |
| RSU         | 9,733,752                 | 0                           | 0                         | 1,682,284               | 25,000              | 193,000            | 1,900,284                    | 9,000          | 0   | 10,250  | 0                         | 20,000       | 200,000                  | 8,409,471                    |
| USAO        | 6,269,937                 | 0                           | 0                         | 1,267,187               | 40,000              | 158,000            | 1,465,187                    | 0              | 0   | 0   | 0                         | 456,000      | (370,754)                | 6,396,331                    |
| CASC        | 4,605,898                 | 0                           | 0                         | 1,749,820               | 0                   | 0                  | 1,749,820                    | 0              | 0   | 15,000  | 240,000                   | 450,074      | 425,104                  | 8,377,736                    |
| CSC         | 5,542,270                 | 0                           | 0                         | 1,287,000               | 16,000              | 361,000            | 1,664,000                    | 1,381,625      | 22,000                                      | 75,000  | 195,468                   | 0            | 74,611                   | 8,838,291                    |
| EOSC        | 5,621,055                 | 0                           | 0                         | 1,130,000               | 70,000              | 257,500            | 1,457,500                    | 20,000         | 0   | 60,000  | 852,385                   | 293,000      | 19,317                   | 6,767,198                    |
| MSC         | 4,064,996                 | 0                           | 0                         | 1,870,000               | 40,000              | 413,200            | 2,323,200                    | 0              | 0   | 20,000  | 61,304                    | 345,190      | 378,305                  | 11,367,791                   |
| NEOAMC      | 8,237,792                 | 0                           | 0                         | 1,419,378               | 25,000              | 538,905            | 1,983,283                    | 203,180        | 400   | 0   | 0                         | 0            | 1,287,669                | 9,429,750                    |
| NOC         | 5,955,218                 | 0                           | 0                         | 5,245,569               | 449,449             | 1,393,460          | 7,086,478                    | 50,000         | 20,000                                      | 0   | 0                         | 1,030,000    | 533,405                  | 27,335,683                   |
| OCCC        | 16,740,800                | 0                           | 0                         | 1,071,000               | 8,500               | 266,500            | 1,346,000                    | 334,939        | 0   | 0   | 0                         | 261,742      | 30,000                   | 5,660,000                    |
| RCC         | 3,687,319                 | 0                           | 0                         | 4,821,000               | 175,000             | 1,750,000          | 6,746,000                    | 0              | 0   | 0   | 0                         | 197,918      | 503,635                  | 29,099,237                   |
| ROSE        | 18,701,684                | 0                           | 0                         | 1,222,000               | 18,000              | 60,000             | 1,300,000                    | 289,240        | 0   | 0   | 0                         | 174,317      | 208,998                  | 5,984,865                    |
| SSC         | 3,912,310                 | 0                           | 0                         | 8,538,740               | 428,433             | 1,899,025          | 10,865,698                   | 150,000        | 121,336                                     | 0   | 100,000                   | 920,941      | 2,500,000                | 62,559,961                   |
| TCC         | 28,982,475                | 0                           | 0                         | 1,110,000               | 0                   | 265,000            | 1,375,000                    | 160,000        | 0   | 0   | 0                         | 155,000      | 348,821                  | 6,175,707                    |
| WOSC        | 4,136,886                 | 0                           | 0                         | 178,839,732             | 54,684,956          | 44,026,953         | 277,551,641                  | 55,539,785     | 1,090,359                                   | 2,425,549   | 1,549,157                 | 34,280,590   | 20,446,473               | 1,097,944,785                |
| TOTAL       | 681,216,720               | 0                           | 23,844,511                | 178,839,732             | 54,684,956          | 44,026,953         | 277,551,641                  | 55,539,785     | 1,090,359                                   | 2,425,549   | 1,549,157                 | 34,280,590   | 20,446,473               | 1,097,944,785                |

**TABLE 3**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE**  
**1999-2000**

| Institution | State Appropriated Income | Federal Appropriated Income | Local Appropriated Income | General Enrollment Fees | Nonresident Tuition | Other Student Fees | Total Tuition & Student Fees | Gifts & Grants | Sales & Services of Educational Departments | Organized Activities Related to Educational Departments | Technical Education Funds | Other Income | Budgeted Carryover Funds | Total Allocated and Budgeted |
|-------------|---------------------------|-----------------------------|---------------------------|-------------------------|---------------------|--------------------|------------------------------|----------------|---|---|---------------------------|--------------|--------------------------|------------------------------|
| OU          | 54.1%                     | 0.0%                        | 0.0%                      | 11.0%                   | 11.6%               | 8.8%               | 31.4%                        | 8.1%           | 0.3%  | 0.0%  | 0.0%                      | 6.1%         | 0.0%                     | 100.0%                       |
| OUHSC       | 74.1%                     | 0.0%                        | 0.0%                      | 12.1%                   | 1.6%                | 1.1%               | 14.8%                        | 9.9%           | 0.0%  | 0.0%  | 0.0%                      | 1.2%         | 0.0%                     | 100.0%                       |
| OULAW       | 57.9%                     | 0.0%                        | 0.0%                      | 28.3%                   | 6.1%                | 2.2%               | 36.7%                        | 5.1%           | 0.4%  | 0.0%  | 0.0%                      | 0.0%         | 0.0%                     | 100.0%                       |
| OSU         | 58.0%                     | 0.0%                        | 0.0%                      | 17.0%                   | 8.5%                | 3.2%               | 28.7%                        | 6.5%           | 0.1%  | 0.7%  | 0.0%                      | 3.5%         | 2.6%                     | 100.0%                       |
| AG EXP      | 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%                     | 100.0%                       |
| COOP EXT    | 91.1%                     | 0.0%                        | 0.0%                      | 0.0%                    | 0.0%                | 0.0%               | 0.0%                         | 0.0%           | 0.0%  | 0.0%  | 0.0%                      | 8.9%         | 0.0%                     | 100.0%                       |
| VET MED     | 56.2%                     | 0.0%                        | 0.0%                      | 10.3%                   | 3.7%                | 1.1%               | 15.0%                        | 9.8%           | 0.0%  | 0.0%  | 0.0%                      | 15.3%        | 3.6%                     | 100.0%                       |
| OSU-COM     | 62.2%                     | 0.0%                        | 0.0%                      | 19.4%                   | 4.9%                | 0.6%               | 24.9%                        | 3.0%           | 0.0%  | 2.6%  | 0.0%                      | 6.5%         | 0.8%                     | 100.0%                       |
| TB OKC      | 66.9%                     | 0.0%                        | 0.0%                      | 26.9%                   | 0.7%                | 3.5%               | 31.1%                        | 0.6%           | 0.0%  | 0.0%  | 0.0%                      | 1.4%         | 0.0%                     | 100.0%                       |
| TB OKM      | 76.7%                     | 0.0%                        | 0.0%                      | 15.3%                   | 1.3%                | 4.2%               | 20.8%                        | 1.0%           | 0.0%  | 0.5%  | 0.0%                      | 0.8%         | 0.1%                     | 100.0%                       |
| OSU TULSA   | 22.0%                     | 0.0%                        | 0.0%                      | 30.8%                   | 0.2%                | 3.2%               | 34.2%                        | 36.4%          | 0.0%  | 0.0%  | 0.0%                      | 0.6%         | 6.7%                     | 100.0%                       |
| UCO         | 62.8%                     | 0.0%                        | 0.0%                      | 23.8%                   | 7.1%                | 4.7%               | 35.6%                        | 0.3%           | 0.0%  | 0.0%  | 0.0%                      | 1.3%         | 0.0%                     | 100.0%                       |
| ECU         | 67.8%                     | 0.0%                        | 0.0%                      | 27.2%                   | 1.5%                | 0.0%               | 28.7%                        | 2.0%           | 0.0%  | 0.0%  | 0.0%                      | 0.7%         | 0.8%                     | 100.0%                       |
| NSU         | 64.6%                     | 0.0%                        | 0.0%                      | 21.4%                   | 0.5%                | 2.9%               | 24.8%                        | 5.2%           | 0.0%  | 0.0%  | 0.0%                      | 0.3%         | 5.1%                     | 100.0%                       |
| NWOSU       | 65.8%                     | 0.0%                        | 0.0%                      | 18.7%                   | 5.4%                | 3.2%               | 27.4%                        | 1.0%           | 0.1%  | 0.1%  | 0.0%                      | 0.7%         | 5.0%                     | 100.0%                       |
| SFOSU       | 61.7%                     | 0.0%                        | 0.0%                      | 17.3%                   | 1.4%                | 2.9%               | 21.6%                        | 1.6%           | 0.0%  | 1.6%  | 0.0%                      | 0.1%         | 13.3%                    | 100.0%                       |
| SWOSU       | 65.9%                     | 0.0%                        | 0.0%                      | 22.4%                   | 4.1%                | 4.4%               | 30.9%                        | 0.0%           | 0.1%  | 0.0%  | 0.0%                      | 2.2%         | 0.9%                     | 100.0%                       |
| CU          | 65.4%                     | 0.0%                        | 0.0%                      | 22.8%                   | 0.8%                | 3.6%               | 27.1%                        | 4.9%           | 0.0%  | 0.0%  | 0.0%                      | 0.7%         | 1.9%                     | 100.0%                       |
| LU          | 61.2%                     | 0.0%                        | 0.0%                      | 26.9%                   | 5.7%                | 2.6%               | 35.2%                        | 1.1%           | 0.0%  | 0.0%  | 0.0%                      | 2.1%         | 0.4%                     | 100.0%                       |
| OFSU        | 75.4%                     | 0.0%                        | 0.0%                      | 19.7%                   | 0.0%                | 2.7%               | 22.4%                        | 0.7%           | 0.0%  | 0.0%  | 1.3%                      | 0.3%         | 0.0%                     | 100.0%                       |
| RSU         | 68.9%                     | 0.0%                        | 0.0%                      | 22.1%                   | 0.6%                | 0.0%               | 22.7%                        | 2.4%           | 0.0%  | 0.0%  | 0.0%                      | 3.0%         | 3.0%                     | 100.0%                       |
| USAO        | 74.6%                     | 0.0%                        | 0.0%                      | 20.0%                   | 0.3%                | 2.3%               | 22.6%                        | 0.1%           | 0.0%  | 0.1%  | 0.0%                      | 0.2%         | 2.4%                     | 100.0%                       |
| CASC        | 72.0%                     | 0.0%                        | 0.0%                      | 19.8%                   | 0.6%                | 2.5%               | 22.9%                        | 0.0%           | 0.0%  | 0.0%  | 3.8%                      | 7.1%         | -5.8%                    | 100.0%                       |
| CSC         | 66.2%                     | 0.0%                        | 0.0%                      | 20.9%                   | 0.0%                | 0.0%               | 20.9%                        | 0.0%           | 0.0%  | 0.2%  | 2.3%                      | 5.4%         | 5.1%                     | 100.0%                       |
| EO6C        | 63.6%                     | 0.0%                        | 0.0%                      | 14.6%                   | 0.2%                | 4.1%               | 18.8%                        | 15.6%          | 0.2%  | 0.8%  | 0.0%                      | 0.0%         | 0.8%                     | 100.0%                       |
| MSC         | 60.1%                     | 0.0%                        | 0.0%                      | 16.7%                   | 1.0%                | 3.8%               | 21.5%                        | 0.3%           | 0.0%  | 0.9%  | 12.6%                     | 4.3%         | 0.3%                     | 100.0%                       |
| NEOAMC      | 72.5%                     | 0.0%                        | 0.0%                      | 16.4%                   | 0.4%                | 3.6%               | 20.4%                        | 0.0%           | 0.0%  | 0.2%  | 0.5%                      | 3.0%         | 3.3%                     | 100.0%                       |
| NOC         | 63.2%                     | 0.0%                        | 0.0%                      | 15.1%                   | 0.3%                | 5.7%               | 21.0%                        | 2.2%           | 0.0%  | 0.0%  | 0.0%                      | 0.0%         | 13.7%                    | 100.0%                       |
| OCCC        | 61.2%                     | 0.0%                        | 6.9%                      | 19.2%                   | 1.6%                | 5.1%               | 25.9%                        | 0.2%           | 0.1%  | 0.0%  | 0.0%                      | 3.8%         | 2.0%                     | 100.0%                       |
| RCC         | 65.1%                     | 0.0%                        | 0.0%                      | 18.9%                   | 0.2%                | 4.7%               | 23.8%                        | 5.9%           | 0.0%  | 0.0%  | 0.0%                      | 4.6%         | 0.5%                     | 100.0%                       |
| ROSE        | 64.3%                     | 0.0%                        | 10.1%                     | 16.6%                   | 0.6%                | 6.0%               | 23.2%                        | 0.0%           | 0.0%  | 0.0%  | 0.0%                      | 0.7%         | 1.7%                     | 100.0%                       |
| SSC         | 65.4%                     | 0.0%                        | 0.0%                      | 20.4%                   | 0.3%                | 1.0%               | 21.7%                        | 4.8%           | 0.0%  | 0.0%  | 1.7%                      | 2.9%         | 3.5%                     | 100.0%                       |
| TCC         | 46.3%                     | 0.0%                        | 30.4%                     | 13.6%                   | 0.7%                | 3.0%               | 17.4%                        | 0.2%           | 0.2%  | 0.0%  | 0.0%                      | 1.5%         | 4.0%                     | 100.0%                       |
| WOSC        | 67.0%                     | 0.0%                        | 0.0%                      | 18.0%                   | 0.0%                | 4.3%               | 22.3%                        | 2.6%           | 0.0%  | 0.0%  | 0.0%                      | 2.5%         | 5.6%                     | 100.0%                       |
| TOTAL       | 62.0%                     | 0.0%                        | 2.2%                      | 16.3%                   | 5.0%                | 4.0%               | 25.3%                        | 5.1%           | 0.1%  | 0.2%  | 0.14%                     | 3.1%         | 52.9%                    | 100.0%                       |

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**TABLE 4**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION**  
**1999-2000**

| Institution | Instruction | Research   | Public Service | Academic Support | Student Services | Institutional Support | Operation & Maintenance of Plant | Scholarships & Fellowships | Data Processing - Academic Support | Data Processing - Institutional Support | Total Primary Budget |
|-------------|-------------|------------|----------------|------------------|------------------|-----------------------|----------------------------------|----------------------------|------------------------------------|---|----------------------|
| OU          | 99,844,887  | 10,297,241 | 8,390,655      | 34,287,898       | 5,736,812        | 10,797,169            | 20,138,175                       | 14,204,480                 | 6,286,501                          | 1,952,167                               | 211,935,985          |
| OUHSC       | 54,722,483  | 3,475,284  | 204,624        | 10,561,459       | 1,988,748        | 9,978,732             | 11,281,823                       | 1,397,000                  | 3,531,061                          | 3,058,860                               | 100,200,074          |
| OULAW       | 5,520,154   | 0          | 0              | 2,734,293        | 0                | 0                     | 281,000                          | 124,204                    | 0                                  | 0                                       | 8,659,651            |
| OSU         | 78,108,708  | 14,844,511 | 3,207,330      | 30,786,335       | 7,913,802        | 11,263,877            | 17,346,800                       | 15,547,166                 | 5,346,433                          | 2,013,104                               | 186,378,066          |
| AG EXP      | 0           | 21,608,734 | 0              | 0                | 0                | 0                     | 0                                | 0                          | 0                                  | 0                                       | 21,608,734           |
| COOP EXT    | 0           | 0          | 22,584,112     | 0                | 0                | 0                     | 0                                | 0                          | 0                                  | 0                                       | 22,584,112           |
| VET MED     | 4,989,074   | 3,173,148  | 6,535,652      | 986,448          | 103,861          | 439,585               | 1,551,203                        | 114,829                    | 0                                  | 0                                       | 17,893,800           |
| OSU-COM     | 11,024,329  | 459,193    | 328,812        | 2,663,359        | 473,514          | 1,977,144             | 1,447,988                        | 53,000                     | 413,874                            | 218,279                                 | 19,059,492           |
| TB OKC      | 6,307,149   | 0          | 0              | 903,819          | 1,046,671        | 1,330,070             | 1,593,558                        | 275,000                    | 263,649                            | 305,084                                 | 12,025,000           |
| TB OKM      | 9,283,800   | 0          | 0              | 1,103,543        | 1,403,527        | 1,888,241             | 2,399,275                        | 601,382                    | 309,777                            | 203,478                                 | 17,193,023           |
| OSU TULSA   | 6,727,196   | 0          | 223,241        | 1,418,356        | 1,003,951        | 2,431,580             | 1,950,519                        | 152,622                    | 819,080                            | 375,321                                 | 15,101,866           |
| UICO        | 34,584,178  | 676,461    | 661,207        | 6,530,138        | 4,659,671        | 6,752,825             | 8,121,845                        | 2,509,800                  | 1,544,477                          | 862,385                                 | 66,902,987           |
| ECU         | 13,638,183  | 64,515     | 0              | 1,484,908        | 950,188          | 2,587,751             | 2,713,510                        | 824,000                    | 136,029                            | 102,336                                 | 22,501,420           |
| NSU         | 23,608,245  | 576,906    | 309,590        | 5,049,902        | 3,023,865        | 3,492,436             | 4,644,671                        | 1,300,000                  | 1,611,079                          | 971,890                                 | 44,588,584           |
| NWOSU       | 5,969,302   | 52,968     | 21,775         | 1,035,412        | 1,080,303        | 1,363,695             | 2,018,971                        | 954,000                    | 239,114                            | 55,035                                  | 12,790,575           |
| SEOSU       | 14,023,986  | 137,081    | 0              | 1,569,870        | 1,483,476        | 2,344,586             | 2,005,989                        | 1,953,408                  | 443,519                            | 57,480                                  | 24,019,395           |
| SWOSU       | 16,891,228  | 485,800    | 217,514        | 2,828,936        | 1,723,928        | 2,302,023             | 3,085,965                        | 2,050,000                  | 326,601                            | 226,856                                 | 30,136,851           |
| CU          | 16,333,632  | 98,581     | 402,152        | 1,232,941        | 1,254,410        | 2,832,590             | 3,478,809                        | 919,206                    | 387,183                            | 472,066                                 | 27,411,570           |
| LU          | 9,591,790   | 0          | 685,643        | 1,177,337        | 1,611,771        | 1,961,401             | 2,057,126                        | 1,214,768                  | 0                                  | 405,105                                 | 18,704,941           |
| OPSU        | 3,086,931   | 0          | 0              | 943,823          | 933,639          | 1,066,403             | 1,242,280                        | 210,000                    | 142,519                            | 81,922                                  | 7,707,517            |
| RSU         | 6,762,086   | 0          | 0              | 1,960,816        | 811,316          | 1,911,660             | 1,499,740                        | 215,000                    | 749,831                            | 226,672                                 | 14,137,121           |
| USAO        | 3,986,337   | 131,932    | 9,444          | 671,916          | 709,980          | 1,151,900             | 1,243,870                        | 252,284                    | 165,879                            | 85,929                                  | 8,409,471            |
| CASC        | 3,021,514   | 0          | 0              | 629,587          | 627,552          | 584,849               | 758,209                          | 406,312                    | 236,574                            | 131,734                                 | 6,396,331            |
| CSC         | 3,171,232   | 0          | 0              | 1,289,174        | 1,139,335        | 872,228               | 1,428,948                        | 250,000                    | 211,569                            | 15,250                                  | 8,377,736            |
| EOC         | 3,609,819   | 0          | 814,541        | 1,070,198        | 832,862          | 1,111,225             | 1,030,855                        | 180,000                    | 89,323                             | 99,468                                  | 8,838,291            |
| MSC         | 3,069,984   | 0          | 157,058        | 1,155,478        | 537,882          | 891,700               | 631,638                          | 150,000                    | 107,408                            | 66,050                                  | 6,767,198            |
| NEOAMC      | 5,563,726   | 0          | 0              | 1,087,660        | 897,887          | 1,493,436             | 1,694,827                        | 280,000                    | 176,665                            | 173,590                                 | 11,367,791           |
| NOC         | 4,973,627   | 56,944     | 10,794         | 312,733          | 929,176          | 984,180               | 1,691,280                        | 200,000                    | 173,252                            | 97,764                                  | 9,429,750            |
| OCCC        | 15,454,593  | 0          | 0              | 1,651,131        | 2,119,017        | 3,016,450             | 3,195,191                        | 500,000                    | 1,167,075                          | 232,226                                 | 27,335,683           |
| RCC         | 3,062,980   | 0          | 80,511         | 506,373          | 460,042          | 670,375               | 621,456                          | 126,000                    | 79,511                             | 52,752                                  | 5,660,000            |
| ROSE        | 16,425,258  | 0          | 35,800         | 2,208,464        | 2,124,957        | 3,366,709             | 3,137,638                        | 750,000                    | 902,785                            | 147,626                                 | 29,099,237           |
| SSC         | 2,892,031   | 0          | 95,227         | 488,359          | 625,424          | 888,498               | 616,886                          | 174,317                    | 118,042                            | 86,081                                  | 5,984,865            |
| TCC         | 33,782,379  | 0          | 625,600        | 4,000,540        | 6,009,054        | 6,881,596             | 6,255,996                        | 1,500,000                  | 2,253,597                          | 1,251,199                               | 62,559,961           |
| WOSC        | 2,948,771   | 0          | 0              | 370,983          | 951,513          | 926,196               | 640,450                          | 170,000                    | 121,247                            | 46,647                                  | 6,175,707            |
| TOTAL       | 522,979,592 | 56,139,299 | 45,601,282     | 124,702,089      | 55,168,134       | 89,561,110            | 111,806,491                      | 49,558,778                 | 28,353,654                         | 14,074,356                              | 1,097,944,785        |

TABLE 5

The Oklahoma State System of Higher Education  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION**  
 1999-2000

| Institution | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Operation & Maintenance of Plant | Scholarships & Fellowships | Data Processing - Academic Support | Data Processing Institutional Support | Total Primary Budget |
|-------------|-------------|----------|----------------|------------------|------------------|-----------------------|----------------------------------|----------------------------|------------------------------------|---------------------------------------|----------------------|
| OU          | 47.1%       | 4.9%     | 4.0%           | 16.2%            | 2.7%             | 5.1%                  | 9.5%                             | 6.7%                       | 3.0%                               | 0.9%                                  | 100.0%               |
| OUHSC       | 54.6%       | 3.5%     | 0.2%           | 10.5%            | 2.0%             | 10.0%                 | 11.3%                            | 1.4%                       | 3.5%                               | 3.1%                                  | 100.0%               |
| OULAW       | 63.7%       | 0.0%     | 0.0%           | 31.6%            | 0.0%             | 0.0%                  | 3.2%                             | 1.4%                       | 0.0%                               | 0.0%                                  | 100.0%               |
| OSU         | 41.9%       | 8.0%     | 1.7%           | 16.5%            | 4.2%             | 6.0%                  | 9.3%                             | 8.3%                       | 2.9%                               | 1.1%                                  | 100.0%               |
| AG EXP      | 0.0%        | 100.0%   | 0.0%           | 0.0%             | 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%                       | 0.0%                               | 0.0%                                  | 100.0%               |
| VET MED     | 27.9%       | 17.7%    | 36.5%          | 5.5%             | 0.6%             | 2.5%                  | 8.7%                             | 0.6%                       | 0.0%                               | 0.0%                                  | 100.0%               |
| OSU-COM     | 57.8%       | 2.4%     | 1.7%           | 14.0%            | 2.5%             | 10.4%                 | 7.6%                             | 0.3%                       | 2.2%                               | 1.1%                                  | 100.0%               |
| TB OKC      | 52.5%       | 0.0%     | 0.0%           | 7.5%             | 8.7%             | 11.1%                 | 13.3%                            | 2.3%                       | 2.2%                               | 2.5%                                  | 100.0%               |
| TB OKM      | 54.0%       | 0.0%     | 0.0%           | 6.4%             | 8.2%             | 11.0%                 | 14.0%                            | 3.5%                       | 1.8%                               | 1.2%                                  | 100.0%               |
| OSU TULSA   | 44.5%       | 0.0%     | 1.5%           | 9.4%             | 6.6%             | 16.1%                 | 12.9%                            | 1.0%                       | 5.4%                               | 2.5%                                  | 100.0%               |
| UCO         | 51.7%       | 1.0%     | 1.0%           | 9.8%             | 7.0%             | 10.1%                 | 12.1%                            | 3.8%                       | 2.3%                               | 1.3%                                  | 100.0%               |
| ECU         | 60.6%       | 0.3%     | 0.0%           | 6.6%             | 4.2%             | 11.5%                 | 12.1%                            | 3.7%                       | 0.6%                               | 0.5%                                  | 100.0%               |
| NSU         | 52.9%       | 1.3%     | 0.7%           | 11.3%            | 6.8%             | 7.8%                  | 10.4%                            | 2.9%                       | 3.6%                               | 2.2%                                  | 100.0%               |
| NWOSU       | 46.7%       | 0.4%     | 0.2%           | 8.1%             | 8.4%             | 10.7%                 | 15.8%                            | 7.5%                       | 1.9%                               | 0.4%                                  | 100.0%               |
| SEOSU       | 58.4%       | 0.6%     | 0.0%           | 6.5%             | 6.2%             | 9.8%                  | 8.4%                             | 8.1%                       | 1.8%                               | 0.2%                                  | 100.0%               |
| SWOSU       | 56.0%       | 1.6%     | 0.7%           | 9.4%             | 5.7%             | 7.6%                  | 10.2%                            | 6.8%                       | 1.1%                               | 0.8%                                  | 100.0%               |
| CU          | 59.6%       | 0.4%     | 1.5%           | 4.5%             | 4.6%             | 10.3%                 | 12.7%                            | 3.4%                       | 1.4%                               | 1.7%                                  | 100.0%               |
| LU          | 51.3%       | 0.0%     | 3.7%           | 6.3%             | 8.6%             | 10.5%                 | 11.0%                            | 6.5%                       | 0.0%                               | 2.2%                                  | 100.0%               |
| OPSU        | 40.1%       | 0.0%     | 0.0%           | 12.2%            | 12.1%            | 13.8%                 | 16.1%                            | 2.7%                       | 1.8%                               | 1.1%                                  | 100.0%               |
| RSU         | 47.8%       | 0.0%     | 0.0%           | 13.9%            | 5.7%             | 13.5%                 | 10.6%                            | 1.5%                       | 5.3%                               | 1.6%                                  | 100.0%               |
| USAO        | 47.4%       | 1.6%     | 0.1%           | 8.0%             | 8.4%             | 13.7%                 | 14.8%                            | 3.0%                       | 2.0%                               | 1.0%                                  | 100.0%               |
| CASC        | 47.2%       | 0.0%     | 0.0%           | 9.8%             | 9.8%             | 9.1%                  | 11.9%                            | 6.4%                       | 3.7%                               | 2.1%                                  | 100.0%               |
| CSC         | 37.9%       | 0.0%     | 0.0%           | 15.4%            | 13.6%            | 10.4%                 | 17.1%                            | 3.0%                       | 2.5%                               | 0.2%                                  | 100.0%               |
| EOSC        | 40.8%       | 0.0%     | 9.2%           | 12.1%            | 9.4%             | 12.6%                 | 11.7%                            | 2.0%                       | 1.0%                               | 1.1%                                  | 100.0%               |
| MISC        | 45.4%       | 0.0%     | 2.3%           | 17.1%            | 7.9%             | 13.2%                 | 9.3%                             | 2.2%                       | 1.6%                               | 1.0%                                  | 100.0%               |
| NEOAMC      | 48.9%       | 0.0%     | 0.0%           | 9.6%             | 7.9%             | 13.1%                 | 14.9%                            | 2.5%                       | 1.6%                               | 1.5%                                  | 100.0%               |
| NOC         | 52.7%       | 0.6%     | 0.1%           | 3.3%             | 9.9%             | 10.4%                 | 17.9%                            | 2.1%                       | 1.8%                               | 1.0%                                  | 100.0%               |
| OCCC        | 56.5%       | 0.0%     | 0.0%           | 8.0%             | 7.8%             | 11.0%                 | 11.7%                            | 1.8%                       | 4.3%                               | 0.8%                                  | 100.0%               |
| RCC         | 54.1%       | 0.0%     | 1.4%           | 8.9%             | 8.1%             | 11.8%                 | 11.0%                            | 2.2%                       | 1.4%                               | 0.9%                                  | 100.0%               |
| ROSE        | 56.4%       | 0.0%     | 0.1%           | 7.6%             | 7.3%             | 11.6%                 | 10.8%                            | 2.6%                       | 3.1%                               | 0.5%                                  | 100.0%               |
| SSC         | 48.3%       | 0.0%     | 1.6%           | 8.2%             | 10.5%            | 14.8%                 | 10.3%                            | 2.9%                       | 2.0%                               | 1.4%                                  | 100.0%               |
| TCC         | 54.0%       | 0.0%     | 1.0%           | 6.4%             | 9.6%             | 11.0%                 | 10.0%                            | 2.4%                       | 3.6%                               | 2.0%                                  | 100.0%               |
| WOSC        | 47.7%       | 0.0%     | 0.0%           | 6.0%             | 15.4%            | 15.0%                 | 10.4%                            | 2.8%                       | 2.0%                               | 0.8%                                  | 100.0%               |
| TOTAL       | 47.6%       | 5.1%     | 4.2%           | 11.4%            | 5.0%             | 8.2%                  | 10.2%                            | 4.5%                       | 2.6%                               | 1.3%                                  | 100.0%               |

TABLE 6

The Oklahoma State System of Higher Education  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT**  
 1999-2000

| 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           | 108,180,879        | 29,000,364         | 898,483               | 2,272,552         | 9,203,729         | 31,217,937                          | 12,009,237                      | 4,948,324                      | 14,204,480                      | 0                               | 211,935,985          |
| OUHSC        | 59,880,414         | 16,315,838         | 1,959,390             | 701,667           | 5,070,544         | 11,832,625                          | 1,763,246                       | 1,279,350                      | 1,397,000                       | 0                               | 100,200,074          |
| OULAW        | 5,279,458          | 1,232,264          | 0                     | 184,175           | 110,000           | 989,443                             | 153,250                         | 586,857                        | 124,204                         | 0                               | 8,659,651            |
| OSU          | 96,244,126         | 21,251,575         | 0                     | 1,472,790         | 7,654,371         | 32,211,985                          | 8,064,783                       | 3,931,270                      | 15,547,166                      | 0                               | 186,378,066          |
| AG EXP       | 14,071,328         | 3,527,681          | 0                     | 197,353           | 201,575           | 2,771,165                           | 839,632                         | 0                              | 0                               | 0                               | 21,608,734           |
| COOP EXT     | 14,808,864         | 4,842,447          | 0                     | 679,232           | 10,133            | 2,031,445                           | 211,991                         | 0                              | 0                               | 0                               | 22,584,112           |
| VET MED      | 9,673,481          | 2,393,452          | 0                     | 155,651           | 702,001           | 4,015,946                           | 837,240                         | 1,200                          | 114,829                         | 0                               | 17,893,800           |
| OSU-COM      | 13,027,157         | 2,731,630          | 0                     | 119,834           | 337,000           | 2,475,381                           | 87,655                          | 227,835                        | 53,000                          | 0                               | 19,059,492           |
| TB OKC       | 7,435,228          | 1,751,804          | 0                     | 104,717           | 424,700           | 1,619,676                           | 339,875                         | 74,000                         | 275,000                         | 0                               | 12,025,000           |
| TB OKM       | 10,157,020         | 2,937,012          | 0                     | 259,050           | 550,000           | 2,515,759                           | 77,800                          | 95,000                         | 601,382                         | 0                               | 17,193,023           |
| OSU TULSA    | 3,366,643          | 1,070,623          | 0                     | 111,348           | 477,231           | 8,313,385                           | 1,237,854                       | 372,160                        | 152,622                         | 0                               | 15,101,866           |
| UICO         | 39,226,311         | 10,527,392         | 527,687               | 559,014           | 2,328,000         | 8,629,620                           | 1,875,094                       | 720,069                        | 2,509,800                       | 0                               | 66,902,987           |
| ECU          | 13,740,022         | 4,258,081          | 29,500                | 218,032           | 602,000           | 618,986                             | 770,688                         | 224,420                        | 824,000                         | 1,215,691                       | 22,501,420           |
| NSU          | 26,921,830         | 7,179,912          | 457,490               | 726,940           | 1,185,500         | 3,716,451                           | 2,462,694                       | 637,767                        | 1,300,000                       | 0                               | 44,588,584           |
| NWOSU        | 7,297,094          | 2,072,660          | 26,000                | 103,200           | 626,000           | 1,036,421                           | 489,200                         | 186,000                        | 954,000                         | 0                               | 12,790,575           |
| SEOSU        | 13,797,767         | 4,080,315          | 129,916               | 248,157           | 740,382           | 2,604,575                           | 154,587                         | 310,288                        | 1,953,408                       | 0                               | 24,019,395           |
| SWOSU        | 17,383,599         | 5,672,699          | 206,870               | 316,640           | 733,000           | 2,529,063                           | 547,900                         | 699,080                        | 2,050,000                       | 0                               | 30,138,851           |
| CU           | 17,092,442         | 4,728,213          | 119,250               | 197,362           | 1,159,500         | 2,425,382                           | 300,000                         | 450,215                        | 919,206                         | 20,000                          | 27,411,570           |
| LU           | 10,350,817         | 3,006,810          | 17,116                | 197,131           | 693,027           | 2,781,633                           | 67,805                          | 90,000                         | 1,214,768                       | 285,834                         | 18,704,941           |
| OPSU         | 4,553,380          | 1,257,279          | 49,360                | 123,733           | 270,000           | 1,114,408                           | 49,357                          | 80,000                         | 210,000                         | 0                               | 7,707,517            |
| RSU          | 7,229,593          | 2,430,836          | 315,761               | 140,894           | 468,120           | 1,852,403                           | 369,282                         | 365,232                        | 240,000                         | 725,000                         | 14,137,121           |
| USAO         | 4,985,260          | 1,386,785          | 0                     | 69,985            | 385,000           | 895,016                             | 301,511                         | 103,432                        | 252,284                         | 30,198                          | 8,409,471            |
| CASC         | 3,683,114          | 930,425            | 56,650                | 70,272            | 240,000           | 674,098                             | 249,460                         | 65,000                         | 406,312                         | 21,000                          | 6,396,331            |
| CSC          | 5,123,676          | 1,293,127          | 397,295               | 55,255            | 295,000           | 718,820                             | 136,473                         | 90,590                         | 267,500                         | 0                               | 8,377,736            |
| EOSC         | 5,181,425          | 1,529,788          | 177,000               | 75,900            | 260,000           | 930,830                             | 441,348                         | 62,000                         | 180,000                         | 0                               | 8,838,291            |
| MSC          | 3,981,781          | 1,064,604          | 145,000               | 110,424           | 250,000           | 1,045,389                           | 5,000                           | 15,000                         | 150,000                         | 0                               | 6,767,198            |
| NEOAMC       | 6,801,012          | 1,973,590          | 0                     | 86,754            | 338,000           | 1,406,212                           | 335,938                         | 146,285                        | 280,000                         | 0                               | 11,367,791           |
| NOC          | 5,482,023          | 1,625,834          | 50,000                | 103,175           | 683,374           | 1,069,844                           | 215,500                         | 0                              | 200,000                         | 0                               | 9,429,750            |
| OCCC         | 15,587,853         | 4,827,175          | 72,546                | 170,034           | 872,192           | 4,536,811                           | 498,014                         | 271,058                        | 500,000                         | 0                               | 27,335,683           |
| RCC          | 3,160,624          | 803,921            | 0                     | 126,407           | 230,000           | 797,460                             | 381,088                         | 22,500                         | 126,000                         | 12,000                          | 5,660,000            |
| ROSE         | 17,873,036         | 5,852,502          | 483,615               | 192,373           | 295,000           | 2,335,260                           | 1,067,126                       | 250,325                        | 750,000                         | 0                               | 29,099,237           |
| SSC          | 3,731,141          | 1,109,691          | 96,500                | 50,015            | 234,000           | 461,562                             | 50,139                          | 75,000                         | 174,317                         | 2,500                           | 5,984,865            |
| TCC          | 37,535,976         | 12,511,992         | 625,600               | 533,481           | 1,876,799         | 4,929,659                           | 2,734,710                       | 311,744                        | 1,500,000                       | 0                               | 62,559,961           |
| WOSC         | 3,711,873          | 999,944            | 71,000                | 122,650           | 225,000           | 819,240                             | 0                               | 56,000                         | 170,000                         | 0                               | 6,175,707            |
| <b>TOTAL</b> | <b>616,556,247</b> | <b>168,178,265</b> | <b>6,912,029</b>      | <b>10,856,197</b> | <b>39,731,178</b> | <b>147,923,890</b>                  | <b>39,125,477</b>               | <b>16,748,001</b>              | <b>49,601,278</b>               | <b>2,312,323</b>                | <b>1,097,944,785</b> |



TABLE 7

The Oklahoma State System of Higher Education

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

1999-2000

| Institution | Salaries & Wages | Fringe Benefits | Professional Services | Travel | Utilities | Supplies & Other Operating Expenses | Property, Furniture & Equipment | Libraries, Books & Periodicals | Scholarships & Assistance | Other Disbursements | Total Primary Budget |
|-------------|------------------|-----------------|-----------------------|--------|-----------|-------------------------------------|---------------------------------|--------------------------------|---------------------------|---------------------|----------------------|
| OU          | 51.0%            | 13.7%           | 0.4%                  | 1.1%   | 4.3%      | 14.7%                               | 5.7%                            | 2.3%                           | 6.7%                      | 0.0%                | 100.0%               |
| OUHSC       | 59.8%            | 16.3%           | 2.0%                  | 0.7%   | 5.1%      | 11.8%                               | 1.8%                            | 1.3%                           | 1.4%                      | 0.0%                | 100.0%               |
| OULAW       | 61.0%            | 14.2%           | 0.0%                  | 2.1%   | 1.3%      | 11.4%                               | 1.8%                            | 6.8%                           | 1.4%                      | 0.0%                | 100.0%               |
| OSU         | 51.6%            | 11.4%           | 0.0%                  | 0.8%   | 4.1%      | 17.3%                               | 4.3%                            | 2.1%                           | 8.3%                      | 0.0%                | 100.0%               |
| AG EXP      | 65.1%            | 16.3%           | 0.0%                  | 0.9%   | 0.9%      | 12.8%                               | 3.9%                            | 0.0%                           | 0.0%                      | 0.0%                | 100.0%               |
| COOP EXT    | 65.6%            | 21.4%           | 0.0%                  | 3.0%   | 0.0%      | 9.0%                                | 0.9%                            | 0.0%                           | 0.0%                      | 0.0%                | 100.0%               |
| VET MED     | 54.1%            | 13.4%           | 0.0%                  | 0.9%   | 3.9%      | 22.4%                               | 4.7%                            | 0.0%                           | 0.6%                      | 0.0%                | 100.0%               |
| OSU-COM     | 68.3%            | 14.3%           | 0.0%                  | 0.6%   | 1.8%      | 13.0%                               | 0.5%                            | 1.2%                           | 0.3%                      | 0.0%                | 100.0%               |
| TB OKC      | 61.8%            | 14.6%           | 0.0%                  | 0.9%   | 3.5%      | 13.5%                               | 2.8%                            | 0.6%                           | 2.3%                      | 0.0%                | 100.0%               |
| TB OKM      | 59.1%            | 17.1%           | 0.0%                  | 1.5%   | 3.2%      | 14.6%                               | 0.5%                            | 0.6%                           | 3.5%                      | 0.0%                | 100.0%               |
| OSU TULSA   | 22.3%            | 7.1%            | 0.0%                  | 0.7%   | 3.2%      | 55.0%                               | 8.2%                            | 2.5%                           | 1.0%                      | 0.0%                | 100.0%               |
| UCO         | 58.6%            | 15.7%           | 0.8%                  | 0.8%   | 3.5%      | 12.9%                               | 2.8%                            | 1.1%                           | 3.8%                      | 0.0%                | 100.0%               |
| ECU         | 61.1%            | 18.9%           | 0.1%                  | 1.0%   | 2.7%      | 2.8%                                | 3.4%                            | 1.0%                           | 3.7%                      | 5.4%                | 100.0%               |
| NSU         | 60.4%            | 16.1%           | 1.0%                  | 1.6%   | 2.7%      | 8.3%                                | 5.5%                            | 1.4%                           | 2.9%                      | 0.0%                | 100.0%               |
| NWOSU       | 57.1%            | 16.2%           | 0.2%                  | 0.8%   | 4.9%      | 8.1%                                | 3.8%                            | 1.5%                           | 7.5%                      | 0.0%                | 100.0%               |
| SEOSU       | 57.4%            | 17.0%           | 0.5%                  | 1.0%   | 3.1%      | 10.8%                               | 0.6%                            | 1.3%                           | 8.1%                      | 0.0%                | 100.0%               |
| SWOSU       | 57.7%            | 18.8%           | 0.7%                  | 1.1%   | 2.4%      | 8.4%                                | 1.8%                            | 2.3%                           | 6.8%                      | 0.0%                | 100.0%               |
| CU          | 62.4%            | 17.2%           | 0.4%                  | 0.7%   | 4.2%      | 8.8%                                | 1.1%                            | 1.6%                           | 3.4%                      | 0.1%                | 100.0%               |
| LU          | 55.3%            | 16.1%           | 0.1%                  | 1.1%   | 3.7%      | 14.9%                               | 0.4%                            | 0.5%                           | 6.5%                      | 1.5%                | 100.0%               |
| OPSU        | 59.1%            | 16.3%           | 0.6%                  | 1.6%   | 3.5%      | 14.5%                               | 0.6%                            | 1.0%                           | 2.7%                      | 0.0%                | 100.0%               |
| RSU         | 51.1%            | 17.2%           | 2.2%                  | 1.0%   | 3.3%      | 13.1%                               | 2.6%                            | 2.6%                           | 1.7%                      | 5.1%                | 100.0%               |
| USAO        | 59.3%            | 16.5%           | 0.0%                  | 0.8%   | 4.6%      | 10.6%                               | 3.6%                            | 1.2%                           | 3.0%                      | 0.4%                | 100.0%               |
| CASC        | 57.6%            | 14.5%           | 0.9%                  | 1.1%   | 3.8%      | 10.5%                               | 3.9%                            | 1.0%                           | 6.4%                      | 0.3%                | 100.0%               |
| CSC         | 61.2%            | 15.4%           | 4.7%                  | 0.7%   | 3.5%      | 8.6%                                | 1.6%                            | 1.1%                           | 3.2%                      | 0.0%                | 100.0%               |
| EOSC        | 58.6%            | 17.3%           | 2.0%                  | 0.9%   | 2.9%      | 10.5%                               | 5.0%                            | 0.7%                           | 2.0%                      | 0.0%                | 100.0%               |
| MSC         | 58.8%            | 15.7%           | 2.1%                  | 1.6%   | 3.7%      | 15.4%                               | 0.1%                            | 0.2%                           | 2.2%                      | 0.0%                | 100.0%               |
| NEOAMC      | 59.8%            | 17.4%           | 0.0%                  | 0.8%   | 3.0%      | 12.4%                               | 3.0%                            | 1.3%                           | 2.5%                      | 0.0%                | 100.0%               |
| NOC         | 58.1%            | 17.2%           | 0.5%                  | 1.1%   | 7.2%      | 11.3%                               | 2.3%                            | 0.0%                           | 2.1%                      | 0.0%                | 100.0%               |
| OCCC        | 57.0%            | 17.7%           | 0.3%                  | 0.6%   | 3.2%      | 16.6%                               | 1.8%                            | 1.0%                           | 1.8%                      | 0.0%                | 100.0%               |
| RCC         | 55.8%            | 14.2%           | 0.0%                  | 2.2%   | 4.1%      | 14.1%                               | 6.7%                            | 0.4%                           | 2.2%                      | 0.2%                | 100.0%               |
| ROSE        | 61.4%            | 20.1%           | 1.7%                  | 0.7%   | 1.0%      | 8.0%                                | 3.7%                            | 0.9%                           | 2.6%                      | 0.0%                | 100.0%               |
| SSC         | 62.3%            | 18.5%           | 1.6%                  | 0.8%   | 3.9%      | 7.7%                                | 0.8%                            | 1.3%                           | 2.9%                      | 0.0%                | 100.0%               |
| TCC         | 60.0%            | 20.0%           | 1.0%                  | 0.9%   | 3.0%      | 7.9%                                | 4.4%                            | 0.5%                           | 2.4%                      | 0.0%                | 100.0%               |
| WOSC        | 60.1%            | 16.2%           | 1.1%                  | 2.0%   | 3.6%      | 13.3%                               | 0.0%                            | 0.9%                           | 2.8%                      | 0.0%                | 100.0%               |
| TOTAL       | 56.2%            | 15.3%           | 0.6%                  | 1.0%   | 3.6%      | 13.5%                               | 3.6%                            | 1.5%                           | 4.5%                      | 0.2%                | 100.0%               |

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TABLE 8

The Oklahoma State System of Higher Education  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE**  
 1999-2000

| Institution | State Agencies | County & Local Governments | Department of Education | National Science Foundation | National Institutes of Health | Department of Defense | Other Federal Agencies | Private Foundations and Institutes | Private Business and Industries | Contributions in Kind | Other Sources | Total Sponsored Budget |
|-------------|----------------|----------------------------|-------------------------|-----------------------------|-------------------------------|-----------------------|------------------------|------------------------------------|---------------------------------|-----------------------|---------------|------------------------|
| OU          | 21,812,694     | 87,324                     | 4,511,238               | 7,427,594                   | 7,427,594                     | 2,232,835             | 23,968,801             | 2,572,613                          | 2,737,260                       | 0                     | 4,898,258     | 77,671,211             |
| OUHSC       | 4,032,729      | 0                          | 1,479,762               | 172,642                     | 0                             | 265,550               | 32,830,107             | 5,814,020                          | 4,795,269                       | 0                     | 36,204,308    | 85,594,387             |
| OULAW       | 0              | 0                          | 0                       | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 0                      |
| OSU         | 6,018,000      | 0                          | 3,151,800               | 4,722,600                   | 224,400                       | 1,173,000             | 3,876,000              | 1,683,000                          | 2,131,800                       | 0                     | 4,692,000     | 27,672,600             |
| AG EXP      | 1,810,000      | 0                          | 0                       | 950,000                     | 900,000                       | 25,000                | 7,308,080              | 750,000                            | 1,225,000                       | 0                     | 4,908,482     | 17,876,562             |
| COOP EXT    | 4,500,000      | 0                          | 0                       | 0                           | 0                             | 0                     | 7,836,454              | 150,000                            | 500,000                         | 0                     | 155,759       | 13,142,213             |
| VET MED     | 542,000        | 0                          | 0                       | 0                           | 315,000                       | 33,000                | 350,000                | 188,000                            | 853,000                         | 0                     | 764,000       | 3,045,000              |
| OSU-COM     | 2,889,900      | 0                          | 26,000                  | 87,100                      | 0                             | 0                     | 1,253,200              | 6,500                              | 117,000                         | 0                     | 0             | 4,379,700              |
| TB OKC      | 119,833        | 0                          | 1,659,765               | 0                           | 0                             | 0                     | 0                      | 0                                  | 254,926                         | 0                     | 0             | 2,034,524              |
| TB OKM      | 94,154         | 0                          | 591,914                 | 0                           | 0                             | 612,079               | 0                      | 0                                  | 100,674                         | 0                     | 117,351       | 1,516,172              |
| OSU TULSA   | 199,876        | 30,000                     | 0                       | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 229,876       | 229,876                |
| UCO         | 297,900        | 0                          | 528,542                 | 24,780                      | 0                             | 0                     | 316,792                | 0                                  | 0                               | 0                     | 0             | 1,168,014              |
| ECU         | 4,183,212      | 0                          | 2,870,963               | 28,477                      | 0                             | 0                     | 992,932                | 38,305                             | 35,000                          | 0                     | 0             | 8,148,889              |
| NSU         | 1,142,506      | 0                          | 1,085,416               | 152,314                     | 208,482                       | 0                     | 537,547                | 2,066,860                          | 1,655                           | 0                     | 110,530       | 5,305,310              |
| NWOSU       | 129,160        | 0                          | 150,685                 | 6,808                       | 0                             | 0                     | 118,000                | 0                                  | 0                               | 16,140                | 37,942        | 458,735                |
| SEOSU       | 1,362,958      | 0                          | 1,745,772               | 15,106                      | 239,618                       | 117,713               | 1,099,131              | 22,152                             | 2,318                           | 0                     | 8,012         | 4,612,780              |
| SWOSU       | 1,785,000      | 0                          | 885,000                 | 2,820,000                   | 0                             | 0                     | 747,000                | 94,500                             | 61,000                          | 0                     | 0             | 6,392,500              |
| CU          | 413,701        | 0                          | 1,101,282               | 63,210                      | 51,000                        | 97,883                | 6,682,000              | 0                                  | 10,000                          | 0                     | 1,903,309     | 3,630,385              |
| LU          | 516,923        | 145,607                    | 2,856,562               | 149,075                     | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 10,360,167             |
| OPSU        | 0              | 0                          | 0                       | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 0                      |
| RSU         | 384,473        | 0                          | 3,814,559               | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 4,199,032              |
| USAO        | 0              | 0                          | 278,123                 | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 278,123                |
| CASC        | 0              | 0                          | 2,091,659               | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 2,091,659              |
| CSC         | 139,600        | 0                          | 545,706                 | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 685,306                |
| EOSC        | 0              | 0                          | 97,048                  | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 97,048                 |
| MSC         | 30,000         | 0                          | 258,866                 | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 288,866                |
| NEOAMC      | 0              | 0                          | 152,000                 | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 15,000        | 167,000                |
| NOC         | 0              | 0                          | 55,410                  | 0                           | 0                             | 0                     | 0                      | 47,550                             | 0                               | 0                     | 459           | 103,419                |
| OCCC        | 702,817        | 0                          | 330,010                 | 5,000                       | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 1,037,827              |
| RCC         | 261,500        | 21,000                     | 1,157,000               | 60,000                      | 0                             | 0                     | 0                      | 20,500                             | 0                               | 0                     | 0             | 1,520,000              |
| ROSE        | 361,600        | 0                          | 535,300                 | 0                           | 0                             | 2,050                 | 175,430                | 0                                  | 4,655                           | 0                     | 0             | 1,079,035              |
| ROSE        | 0              | 0                          | 60,151                  | 0                           | 0                             | 0                     | 0                      | 0                                  | 0                               | 0                     | 0             | 64,217                 |
| TCC         | 414,977        | 0                          | 236,853                 | 0                           | 0                             | 0                     | 355,411                | 0                                  | 0                               | 0                     | 562,472       | 1,569,713              |
| WOSC        | 22,333         | 0                          | 265,000                 | 0                           | 0                             | 0                     | 576,040                | 0                                  | 300,000                         | 0                     | 0             | 1,163,373              |
| TOTAL       | 54,167,846     | 278,931                    | 32,522,386              | 16,684,706                  | 9,366,094                     | 4,559,110             | 89,022,925             | 13,454,000                         | 13,129,557                      | 16,140                | 54,381,948    | 287,583,643            |

**TABLE 9**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE**  
**1999-2000**

| Institution | State Agencies | County & Local Governments | Department of Education | National Science Foundation | National Institutes of Health | Department of Defense | Other Federal Agencies | Private Foundations and Institutes | Private Business and Industries | Contributions in Kind | Other Sources | Total Sponsored Budget |
|-------------|----------------|----------------------------|-------------------------|-----------------------------|-------------------------------|-----------------------|------------------------|------------------------------------|---------------------------------|-----------------------|---------------|------------------------|
| OU          | 28.1%          | 0.1%                       | 5.8%                    | 9.6%                        | 9.6%                          | 2.9%                  | 30.9%                  | 3.3%                               | 3.5%                            | 0.0%                  | 6.3%          | 100.0%                 |
| OUHSC       | 4.7%           | 0.0%                       | 1.7%                    | 0.2%                        | 0.0%                          | 0.3%                  | 38.4%                  | 6.8%                               | 5.6%                            | 0.0%                  | 42.3%         | 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%                   |
| OSU         | 21.7%          | 0.0%                       | 11.4%                   | 17.1%                       | 0.8%                          | 4.2%                  | 14.0%                  | 6.1%                               | 7.7%                            | 0.0%                  | 17.0%         | 100.0%                 |
| AG EXP      | 10.1%          | 0.0%                       | 0.0%                    | 5.3%                        | 5.0%                          | 0.1%                  | 40.9%                  | 4.2%                               | 6.9%                            | 0.0%                  | 27.5%         | 100.0%                 |
| COOP EXT    | 34.2%          | 0.0%                       | 0.0%                    | 0.0%                        | 0.0%                          | 0.0%                  | 59.6%                  | 1.1%                               | 3.8%                            | 0.0%                  | 1.2%          | 100.0%                 |
| VET MED     | 17.8%          | 0.0%                       | 0.0%                    | 0.0%                        | 10.3%                         | 1.1%                  | 11.5%                  | 6.2%                               | 28.0%                           | 0.0%                  | 25.1%         | 100.0%                 |
| OSU-COM     | 66.0%          | 0.0%                       | 0.6%                    | 2.0%                        | 0.0%                          | 0.0%                  | 28.6%                  | 0.1%                               | 2.7%                            | 0.0%                  | 0.0%          | 100.0%                 |
| TB OKC      | 5.9%           | 0.0%                       | 81.6%                   | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 12.5%                           | 0.0%                  | 0.0%          | 100.0%                 |
| TB OKM      | 6.2%           | 0.0%                       | 39.0%                   | 0.0%                        | 0.0%                          | 40.4%                 | 0.0%                   | 0.0%                               | 6.6%                            | 0.0%                  | 7.7%          | 100.0%                 |
| OSU TULSA   | 86.9%          | 13.1%                      | 0.0%                    | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| UCO         | 25.5%          | 0.0%                       | 45.3%                   | 2.1%                        | 0.0%                          | 0.0%                  | 27.1%                  | 0.0%                               | 0.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| ECU         | 51.3%          | 0.0%                       | 35.2%                   | 0.3%                        | 0.0%                          | 0.0%                  | 12.2%                  | 0.5%                               | 0.4%                            | 0.0%                  | 0.0%          | 100.0%                 |
| NSU         | 21.5%          | 0.0%                       | 20.5%                   | 2.9%                        | 3.9%                          | 0.0%                  | 10.1%                  | 39.0%                              | 0.0%                            | 0.0%                  | 2.1%          | 100.0%                 |
| NWOSU       | 28.2%          | 0.0%                       | 32.8%                   | 1.5%                        | 0.0%                          | 0.0%                  | 25.7%                  | 0.0%                               | 0.0%                            | 0.0%                  | 8.3%          | 100.0%                 |
| SEOSU       | 29.5%          | 0.0%                       | 37.8%                   | 0.3%                        | 5.2%                          | 2.6%                  | 23.8%                  | 0.5%                               | 0.1%                            | 0.0%                  | 0.2%          | 100.0%                 |
| SWOSU       | 27.9%          | 0.0%                       | 13.8%                   | 44.1%                       | 0.0%                          | 0.0%                  | 11.7%                  | 1.5%                               | 1.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| CU          | 11.4%          | 0.0%                       | 30.3%                   | 1.7%                        | 1.4%                          | 2.7%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 52.4%         | 100.0%                 |
| LU          | 5.0%           | 1.4%                       | 27.6%                   | 1.4%                        | 0.0%                          | 0.0%                  | 64.5%                  | 0.0%                               | 0.1%                            | 0.0%                  | 0.0%          | 100.0%                 |
| OPSU        | 0.0%           | 0.0%                       | 0.0%                    | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 0.0%          | 0.0%                   |
| RSU         | 9.2%           | 0.0%                       | 90.8%                   | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| USAO        | 0.0%           | 0.0%                       | 100.0%                  | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| CASC        | 0.0%           | 0.0%                       | 100.0%                  | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| CSC         | 20.4%          | 0.0%                       | 79.6%                   | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| EOSC        | 10.4%          | 0.0%                       | 100.0%                  | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| MISC        | 0.0%           | 0.0%                       | 89.6%                   | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| NEOAMC      | 0.0%           | 0.0%                       | 91.0%                   | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 9.0%          | 100.0%                 |
| NOC         | 0.0%           | 0.0%                       | 53.6%                   | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 46.0%                              | 0.0%                            | 0.0%                  | 0.4%          | 100.0%                 |
| OCCE        | 67.7%          | 0.0%                       | 31.8%                   | 0.5%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| RCC         | 17.2%          | 1.4%                       | 76.1%                   | 3.9%                        | 0.0%                          | 0.0%                  | 0.0%                   | 1.3%                               | 0.0%                            | 0.0%                  | 0.0%          | 100.0%                 |
| ROSE        | 33.5%          | 0.0%                       | 49.6%                   | 0.0%                        | 0.0%                          | 0.2%                  | 16.3%                  | 0.0%                               | 0.4%                            | 0.0%                  | 0.0%          | 100.0%                 |
| SSC         | 0.0%           | 0.0%                       | 93.7%                   | 0.0%                        | 0.0%                          | 0.0%                  | 0.0%                   | 0.0%                               | 0.0%                            | 0.0%                  | 6.3%          | 100.0%                 |
| TCC         | 26.4%          | 0.0%                       | 15.1%                   | 0.0%                        | 0.0%                          | 0.0%                  | 22.6%                  | 0.0%                               | 0.0%                            | 0.0%                  | 35.8%         | 100.0%                 |
| WOSC        | 1.9%           | 0.0%                       | 22.8%                   | 0.0%                        | 0.0%                          | 0.0%                  | 49.5%                  | 0.0%                               | 25.8%                           | 0.0%                  | 0.0%          | 100.0%                 |
| TOTAL       | 18.8%          | 0.1%                       | 11.3%                   | 5.8%                        | 3.3%                          | 1.6%                  | 31.0%                  | 4.7%                               | 4.6%                            | 0.0%                  | 18.9%         | 100.0%                 |







TABLE 12

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT

1999-2000

| 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 Sponsored Budget |
|-------------|------------------|-----------------|-----------------------|-----------|-----------|-------------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|------------------------|
| OU          | 34,855,214       | 6,865,474       | 1,973,930             | 2,674,012 | 0         | 26,639,897                          | 3,615,460                       | 0                              | 1,047,224                       | 0                               | 77,671,211             |
| OUHSC       | 41,912,865       | 9,054,248       | 5,435,298             | 811,541   | 200       | 24,866,218                          | 2,302,098                       | 4,991                          | 1,206,928                       | 0                               | 85,594,387             |
| OULAW       | 0                | 0               | 0                     | 0         | 0         | 0                                   | 0                               | 0                              | 0                               | 0                               | 0                      |
| OSU         | 20,971,200       | 2,907,000       | 0                     | 969,000   | 0         | 1,224,000                           | 1,601,400                       | 0                              | 0                               | 0                               | 27,672,600             |
| AG EXP      | 9,242,183        | 1,635,705       | 0                     | 461,215   | 94,746    | 5,371,907                           | 1,070,806                       | 0                              | 0                               | 0                               | 17,876,562             |
| COOP EXT    | 8,166,102        | 1,841,459       | 0                     | 929,944   | 0         | 1,639,977                           | 564,731                         | 0                              | 0                               | 0                               | 13,142,213             |
| VET MED     | 1,131,429        | 244,286         | 0                     | 60,000    | 0         | 1,242,856                           | 366,429                         | 0                              | 0                               | 0                               | 3,045,000              |
| OSU-COM     | 1,197,300        | 258,700         | 0                     | 54,600    | 0         | 2,715,700                           | 153,400                         | 0                              | 0                               | 0                               | 4,379,700              |
| TB OKC      | 1,297,620        | 249,025         | 0                     | 19,125    | 0         | 334,679                             | 134,075                         | 0                              | 0                               | 0                               | 2,034,524              |
| TB OKM      | 798,416          | 58,676          | 0                     | 16,830    | 0         | 628,908                             | 13,342                          | 0                              | 0                               | 0                               | 1,516,172              |
| OSU TULSA   | 78,400           | 41,790          | 84,062                | 198       | 0         | 25,426                              | 0                               | 0                              | 0                               | 0                               | 229,876                |
| UCO         | 920,701          | 67,201          | 40,975                | 1,450     | 0         | 63,589                              | 61,197                          | 0                              | 12,901                          | 0                               | 1,168,014              |
| ECU         | 2,727,191        | 619,833         | 1,324,741             | 340,965   | 0         | 3,029,776                           | 106,383                         | 0                              | 0                               | 0                               | 8,148,889              |
| NSU         | 1,841,117        | 392,519         | 588,076               | 203,119   | 0         | 1,870,806                           | 127,682                         | 0                              | 0                               | 281,991                         | 5,305,310              |
| NWOSU       | 316,292          | 47,173          | 0                     | 11,802    | 0         | 81,358                              | 2,110                           | 0                              | 0                               | 0                               | 458,735                |
| SEOSU       | 1,721,911        | 438,725         | 17,079                | 216,609   | 0         | 466,930                             | 123,841                         | 0                              | 138,590                         | 1,489,095                       | 4,612,780              |
| SWOSU       | 2,982,000        | 894,000         | 103,000               | 312,000   | 0         | 850,000                             | 660,000                         | 11,500                         | 568,000                         | 12,000                          | 6,392,500              |
| CU          | 1,726,189        | 416,306         | 62,121                | 80,276    | 0         | 1,045,352                           | 119,887                         | 0                              | 77,380                          | 102,874                         | 3,630,385              |
| LU          | 5,171,079        | 1,787,204       | 11,900                | 529,923   | 0         | 2,053,392                           | 111,201                         | 550                            | 333,438                         | 361,480                         | 10,360,167             |
| OPSU        | 0                | 0               | 0                     | 0         | 0         | 0                                   | 0                               | 0                              | 0                               | 0                               | 0                      |
| RSU         | 1,013,989        | 337,615         | 4,543                 | 214,599   | 0         | 130,824                             | 251,960                         | 0                              | 2,245,502                       | 0                               | 4,199,032              |
| USAO        | 274,123          | 4,000           | 0                     | 0         | 0         | 0                                   | 0                               | 0                              | 0                               | 0                               | 278,123                |
| CASC        | 1,089,082        | 306,944         | 0                     | 87,218    | 0         | 262,802                             | 98,861                          | 0                              | 0                               | 246,752                         | 2,091,659              |
| CSC         | 428,154          | 72,202          | 26,050                | 50,396    | 0         | 65,059                              | 6,092                           | 0                              | 37,353                          | 0                               | 685,306                |
| EOSC        | 97,048           | 0               | 0                     | 0         | 0         | 0                                   | 0                               | 0                              | 0                               | 0                               | 97,048                 |
| MSC         | 166,011          | 49,023          | 20,000                | 16,393    | 0         | 15,764                              | 2,500                           | 0                              | 0                               | 19,175                          | 288,866                |
| NEOAMC      | 160,000          | 7,000           | 0                     | 0         | 0         | 0                                   | 0                               | 0                              | 0                               | 0                               | 167,000                |
| NOC         | 88,760           | 6,750           | 0                     | 200       | 0         | 7,250                               | 459                             | 0                              | 0                               | 0                               | 103,419                |
| OCCC        | 638,263          | 150,485         | 0                     | 6,227     | 0         | 193,036                             | 49,816                          | 0                              | 0                               | 0                               | 1,037,827              |
| RCC         | 695,900          | 172,800         | 4,800                 | 65,600    | 0         | 407,900                             | 173,000                         | 0                              | 0                               | 0                               | 1,520,000              |
| ROSE        | 739,255          | 154,210         | 13,500                | 21,350    | 0         | 90,900                              | 59,820                          | 0                              | 0                               | 0                               | 1,079,035              |
| SSC         | 60,151           | 0               | 0                     | 0         | 0         | 4,066                               | 0                               | 0                              | 0                               | 0                               | 64,217                 |
| TCC         | 1,113,574        | 196,513         | 0                     | 0         | 0         | 65,613                              | 194,013                         | 0                              | 0                               | 0                               | 1,569,713              |
| WOSC        | 358,062          | 22,161          | 0                     | 48,753    | 0         | 25,245                              | 560,290                         | 0                              | 148,862                         | 0                               | 1,163,373              |
| TOTAL       | 143,979,581      | 29,299,027      | 9,710,075             | 8,203,345 | 94,946    | 75,419,230                          | 12,530,853                      | 17,041                         | 5,816,178                       | 2,513,367                       | 287,583,643            |

TABLE 13

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT  
1999-2000

| 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 Sponsored Budget |
|-------------|------------------|-----------------|-----------------------|--------|-----------|-------------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|------------------------|
| OU          | 44.9%            | 8.8%            | 2.5%                  | 3.4%   | 0.0%      | 34.3%                               | 4.7%                            | 0.0%                           | 1.3%                            | 0.0%                            | 100.0%                 |
| OUHSC       | 49.0%            | 10.6%           | 6.4%                  | 0.9%   | 0.0%      | 29.1%                               | 2.7%                            | 0.0%                           | 1.4%                            | 0.0%                            | 100.0%                 |
| OULAW       | 0.0%             | 0.0%            | 0.0%                  | 0.0%   | 0.0%      | 0.0%                                | 0.0%                            | 0.0%                           | 0.0%                            | 0.0%                            | 0.0%                   |
| OSU         | 75.8%            | 10.5%           | 0.0%                  | 3.5%   | 0.0%      | 4.4%                                | 5.8%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| AG EXP      | 51.7%            | 9.1%            | 0.0%                  | 2.6%   | 0.5%      | 30.1%                               | 6.0%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| COOP EXT    | 62.1%            | 14.0%           | 0.0%                  | 7.1%   | 0.0%      | 12.5%                               | 4.3%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| VET MED     | 37.2%            | 8.0%            | 0.0%                  | 2.0%   | 0.0%      | 40.8%                               | 12.0%                           | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| OSU-COM     | 27.3%            | 5.9%            | 0.0%                  | 1.2%   | 0.0%      | 62.0%                               | 3.5%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| TB OKC      | 63.8%            | 12.2%           | 0.0%                  | 0.9%   | 0.0%      | 16.4%                               | 6.6%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| TB OKM      | 52.7%            | 3.9%            | 0.0%                  | 1.1%   | 0.0%      | 41.5%                               | 0.9%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| OSU TULSA   | 34.1%            | 18.2%           | 36.6%                 | 0.1%   | 0.0%      | 11.1%                               | 0.0%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| UCO         | 78.8%            | 5.8%            | 3.5%                  | 0.1%   | 0.0%      | 5.4%                                | 5.2%                            | 0.0%                           | 1.1%                            | 0.0%                            | 100.0%                 |
| ECU         | 33.5%            | 7.6%            | 16.3%                 | 4.2%   | 0.0%      | 37.2%                               | 1.3%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| NSU         | 34.7%            | 7.4%            | 11.1%                 | 3.8%   | 0.0%      | 35.3%                               | 2.4%                            | 0.0%                           | 0.0%                            | 5.3%                            | 100.0%                 |
| NWOSU       | 68.9%            | 10.3%           | 0.0%                  | 2.6%   | 0.0%      | 17.7%                               | 0.5%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| SEOSU       | 37.3%            | 9.5%            | 0.4%                  | 4.7%   | 0.0%      | 10.1%                               | 2.7%                            | 0.0%                           | 3.0%                            | 0.0%                            | 100.0%                 |
| SWOSU       | 46.6%            | 14.0%           | 1.6%                  | 4.9%   | 0.0%      | 13.3%                               | 10.3%                           | 0.2%                           | 8.9%                            | 0.2%                            | 100.0%                 |
| CU          | 47.5%            | 11.5%           | 1.7%                  | 2.2%   | 0.0%      | 28.8%                               | 3.3%                            | 0.0%                           | 2.1%                            | 2.8%                            | 100.0%                 |
| LU          | 49.9%            | 17.3%           | 0.1%                  | 5.1%   | 0.0%      | 19.8%                               | 1.1%                            | 0.0%                           | 3.2%                            | 3.5%                            | 100.0%                 |
| OPSU        | 0.0%             | 0.0%            | 0.0%                  | 0.0%   | 0.0%      | 0.0%                                | 0.0%                            | 0.0%                           | 0.0%                            | 0.0%                            | 0.0%                   |
| RSU         | 24.1%            | 8.0%            | 0.1%                  | 5.1%   | 0.0%      | 3.1%                                | 6.0%                            | 0.0%                           | 53.5%                           | 0.0%                            | 100.0%                 |
| USAO        | 98.6%            | 1.4%            | 0.0%                  | 0.0%   | 0.0%      | 0.0%                                | 0.0%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| CASC        | 52.1%            | 14.7%           | 0.0%                  | 4.2%   | 0.0%      | 12.6%                               | 4.7%                            | 0.0%                           | 0.0%                            | 11.8%                           | 100.0%                 |
| CSC         | 62.5%            | 10.5%           | 3.8%                  | 7.4%   | 0.0%      | 9.5%                                | 0.9%                            | 0.0%                           | 5.5%                            | 0.0%                            | 100.0%                 |
| EOSC        | 100.0%           | 0.0%            | 0.0%                  | 0.0%   | 0.0%      | 0.0%                                | 0.0%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| MSC         | 57.5%            | 17.0%           | 6.9%                  | 5.7%   | 0.0%      | 5.5%                                | 0.9%                            | 0.0%                           | 0.0%                            | 6.6%                            | 100.0%                 |
| NEOAMC      | 95.8%            | 4.2%            | 0.0%                  | 0.0%   | 0.0%      | 0.0%                                | 0.0%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| NOC         | 85.8%            | 6.5%            | 0.0%                  | 0.2%   | 0.0%      | 7.0%                                | 0.4%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| OCCC        | 61.5%            | 14.5%           | 0.0%                  | 0.6%   | 0.0%      | 18.6%                               | 4.8%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| RCC         | 45.8%            | 11.4%           | 0.3%                  | 4.3%   | 0.0%      | 26.8%                               | 11.4%                           | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| ROSE        | 68.5%            | 14.3%           | 1.3%                  | 2.0%   | 0.0%      | 8.4%                                | 5.5%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| SSC         | 93.7%            | 0.0%            | 0.0%                  | 0.0%   | 0.0%      | 6.3%                                | 0.0%                            | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| TCC         | 70.9%            | 12.5%           | 0.0%                  | 0.0%   | 0.0%      | 4.2%                                | 12.4%                           | 0.0%                           | 0.0%                            | 0.0%                            | 100.0%                 |
| WOSC        | 30.8%            | 1.9%            | 0.0%                  | 4.2%   | 0.0%      | 2.2%                                | 48.2%                           | 0.0%                           | 12.8%                           | 0.0%                            | 100.0%                 |
| TOTAL       | 50.1%            | 10.2%           | 3.4%                  | 2.9%   | 0.0%      | 26.2%                               | 4.4%                            | 0.0%                           | 2.0%                            | 0.9%                            | 100.0%                 |

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TABLE 14

The Oklahoma State System of Higher Education  
**INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II**  
**SUMMARY TOTAL**  
 1999-2000

| Institution  | Total Primary Budget<br>Part I | Total Sponsored<br>Budget Part II | Total E&G Budget     |
|--------------|--------------------------------|-----------------------------------|----------------------|
| OU           | 211,935,985                    | 77,671,211                        | 289,607,196          |
| OUHSC        | 100,200,074                    | 85,594,387                        | 185,794,461          |
| OULAW        | 8,659,651                      | 0                                 | 8,659,651            |
| OSU          | 186,378,066                    | 27,672,600                        | 214,050,666          |
| AG EXP       | 21,608,734                     | 17,876,562                        | 39,485,296           |
| COOP EXT     | 22,584,112                     | 13,142,213                        | 35,726,325           |
| VET MED      | 17,893,800                     | 3,045,000                         | 20,938,800           |
| OSU-COM      | 19,059,492                     | 4,379,700                         | 23,439,192           |
| TB OKC       | 12,025,000                     | 2,034,524                         | 14,059,524           |
| TB OKM       | 17,193,023                     | 1,516,172                         | 18,709,195           |
| OSU TULSA    | 15,101,866                     | 229,876                           | 15,331,742           |
| UCO          | 66,902,987                     | 1,168,014                         | 68,071,001           |
| ECU          | 22,501,420                     | 8,148,889                         | 30,650,309           |
| NSU          | 44,588,584                     | 5,305,310                         | 49,893,894           |
| NWOSU        | 12,790,575                     | 458,735                           | 13,249,310           |
| SEOSU        | 24,019,395                     | 4,612,780                         | 28,632,175           |
| SWOSU        | 30,138,851                     | 6,392,500                         | 36,531,351           |
| CU           | 27,411,570                     | 3,630,385                         | 31,041,955           |
| LU           | 18,704,941                     | 10,360,167                        | 29,065,108           |
| OPSU         | 7,707,517                      | 0                                 | 7,707,517            |
| RSU          | 14,137,121                     | 4,199,032                         | 18,336,153           |
| USAO         | 8,409,471                      | 276,123                           | 8,687,594            |
| CASC         | 6,396,331                      | 2,091,659                         | 8,487,990            |
| CSC          | 8,377,736                      | 685,306                           | 9,063,042            |
| EOSC         | 8,838,291                      | 97,048                            | 8,935,339            |
| MSC          | 6,767,198                      | 288,866                           | 7,056,064            |
| NEOAMC       | 11,367,791                     | 167,000                           | 11,534,791           |
| NOC          | 9,429,750                      | 103,419                           | 9,533,169            |
| OCCC         | 27,335,683                     | 1,037,827                         | 28,373,510           |
| RCC          | 5,660,000                      | 1,520,000                         | 7,180,000            |
| ROSE         | 29,099,237                     | 1,079,035                         | 30,178,272           |
| SSC          | 5,984,865                      | 64,217                            | 6,049,082            |
| TCC          | 62,559,961                     | 1,569,713                         | 64,129,674           |
| WOSC         | 6,175,707                      | 1,163,373                         | 7,339,080            |
| <b>TOTAL</b> | <b>1,097,944,785</b>           | <b>287,583,643</b>                | <b>1,385,528,428</b> |





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