

UNIVERSITY OF OKLAHOMA HEALTH SCIENCES CENTER
BUDGET NEEDS COMPARISON FY 2000
SOUTHERN REGION

INSTITUTION	FALL 99 FTE	TUIT & FEES BUDGET 99-00	STATE APPR. BUDGET 99-00	TOTAL BUDGET 99-00	REVENUE PER FTE
	2,396	9,304,013	100,285,107	109,589,120	45,738
	2,480	7,387,602	141,457,701	148,845,303	60,018
	3,281	26,818,235	54,375,009	81,193,244	24,746
	4,581	8,299,258	97,003,670	105,302,928	22,987
	2,983	20,099,181	77,705,719	97,804,900	32,787
	1,752	5,223,058	151,170,980	156,394,038	89,266
	3,113	13,481,326	74,250,876	87,732,202	28,183
	2,314	7,572,610	121,814,148	129,386,758	55,915
	3,094	44,353,771	127,343,940	171,697,711	55,494
	2,553	14,395,358	96,363,991	110,759,349	43,384
	2,499	16,886,938	92,189,100	109,076,038	43,648
	1,672	8,609,121	75,835,491	84,444,612	50,505
PEER TOTAL	32,718	182,430,471	1,209,795,732	1,392,226,203	42,552
LA STATE	3,744	15,072,245	107,144,013	122,216,258	32,643
TOTAL	36,462	197,502,716	1,316,939,745	1,514,442,461	78,165

State appropriated average funding per FTE = **\$36,118.00**

NOTE: Obtained by surveying institutions about information for FY 99-00 Budget and Fall 99 enrollment. FTE includes residents (interns).

Medical College of Georgia
Univ. of Texas Health Sciences Ctr. at Houston
Univ. of Texas Health Sciences Ctr. at San Antonio
Univ. of Maryland at Baltimore
Medical Univ. of South Carolina
Univ. of Tennessee, Memphis
Univ. of Arkansas for Medical Sciences

Univ. of Florida
Univ. of Kentucky Medical Ctr.
Univ. of Mississippi Medical Ctr.
Univ. of Oklahoma Health Sciences Ctr
Medical College of Virginia
LA State Univ. Health Sciences Ctr.

**Appendix D
Item 2**

TABLE 7
State and Local General Operating Appropriations Per FTE Student
Public Institutions, SREB States, 1998-99
(reflecting cuts announced by 12/31/98)

	Four-Year						Two-Year		General Purpose as a Percent of Total
	1	2	3	4	5	6	1	2	
SREB states	6,672	5,873	4,836	4,412	4,679	4,746	3,903	4,456	72
Alabama	4,939	6,834	3,551	3,647	4,069	2,807	2,538	4,163	65
Arkansas	6,381		4,869		4,484	5,739	4,862		72
Florida	7,758	6,648	7,222		15,404		3,370		87
Georgia	7,798	9,314	4,240	4,375	4,492	4,942	4,188	4,557	82
Kentucky	5,024	5,173	4,612	4,751	3,170	8,324	3,273		50
Louisiana	4,370	3,412	3,878	3,085	3,170		2,936		70
Maryland	9,964	6,225	3,890	5,530	4,946	7,266	4,958		73
Mississippi	5,534	5,270	6,074		5,919	4,789	3,951		63
North Carolina	9,408	7,477	6,689	5,983	8,301	8,795	5,222		70
Oklahoma	6,262		3,836	4,613	4,372	4,989	4,258		74
South Carolina	6,208	5,995	4,690	3,388	4,696	3,714	3,489		62
Tennessee	6,843	5,706	4,483	5,125	4,605		3,550	4,254	79
Texas	6,347	5,814	4,589	4,532	8,168	3,927	4,222		71
Virginia	5,527	5,340	3,717	4,839	4,151	4,523	3,235		77
West Virginia	4,553		3,651			3,662	3,351		63

Notes: Total full-time-equivalent (FTE) enrollment is the sum of undergraduate credit-hour FTE, undergraduate contact-hour FTE, and graduate credit-hour FTE. Undergraduate credit-hour FTE equals undergraduate credit hours divided by 30. Undergraduate contact-hour FTE equals total contact hours divided by 900. Graduate FTE equals graduate credit hours (including law) divided by 24. Amounts for two-year institutions include state and local appropriations (where applicable). Amounts for four-year institutions include state appropriations only.

Tennessee appropriations include amounts for Centers of Excellence, Centers of Emphasis, Vocational Improvements, Instruction and Research Equipment, and interest income from Chairs of Excellence. The data for Texas include general revenue funds used to match employee contributions to the state retirement plans, the available "university fund" amounts used for current operations at three universities, overhead on sponsored research, and exclude "higher education assistance fund" amounts not used for current operations. In West Virginia, approximately 20 percent of regular student fees (\$39 million) are dedicated by law to debt retirement and capital improvements. In South Carolina also, a portion of tuition and fees revenues are dedicated to debt retirement. The inability in these two states to use these revenues for operating expense results in higher levels of state appropriations, and to some extent may overstate state support per student.

**Appendix D
Item 2**

Table 6 State and Local General Operating Appropriations Per FTE Student Public Institutions, SREB States, 1999-2000 (reflecting cuts announced by 12/31/99)									
	Four-Year					Two-Year		General Purpose as a Percent	
	1	2	3	4	5	6	1	2	of Total
SREB states	\$7,017	\$6,320	\$5,269	\$4,995	\$5,108	\$5,186	\$4,124	\$4,755	71
Alabama	5,495	7,066	4,246	3,915	4,198	3,778	3,440	5,360	68
Arkansas	6,759		5,117		4,748	5,998	4,844		69
Delaware	4,992		8,490			2,132		92	
Florida	8,044	6,613	7,298		13,857		3,387		84
Georgia	9,336	10,849	5,345	5,463	5,937	6,607	5,171	4,345	68
Kentucky	5,269	5,643	4,839	5,088	3,337	8,717	3,170	7,276	60
Louisiana	4,394	3,431	4,503	3,276	3,281		3,002		71
Maryland	9,360	6,965	4,301	6,050	5,426	7,676	4,947		69
Mississippi	6,280	5,991	7,325	6,643	6,907	5,804	4,791		57
North Carolina	9,827	7,780	6,718	6,181	8,526	9,109	5,201		70
Oklahoma	6,077		3,863	4,378	4,441	5,280	4,308		74
South Carolina	6,790	6,235	4,917	3,647	5,050	4,072	3,779		63
Tennessee	6,499	5,696	4,530	5,200	4,701		3,692	4,252	82
Texas	6,858	6,421	5,278	5,920	9,485	4,617	4,546		69
Virginia	6,196	6,204	4,133	5,589	5,170	5,281	3,560		77
West Virginia	4,448		3,712			3,657	3,590		62

Notes: Total full-time-equivalent (FTE) enrollment is the sum of undergraduate credit-hour FTE, undergraduate contact-hour FTE, and graduate credit-hour FTE. Undergraduate credit-hour FTE equals undergraduate credit hours divided by 30. Undergraduate contact-hour FTE equals total contact hours divided by 900. Graduate FTE equals graduate credit hours (including law) divided by 24. Amounts for two-year institutions include state and local appropriations (where applicable). Amounts for four-year Institutions Include state appropriations only.

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**FUNDING GOAL ADJUSTMENT FOR LSU HEALTH
SCIENCES CENTER FOR FY 2006-07**

HEALTH SCIENCES CENTER		SREB DATA	
STATE GOAL FY 2000-01	\$36,118	SREB AVG STATE \$/FTE (FY98-99)	\$6,672
PERCENT INCREASE	5.17%	SREB AVG STATE \$/FTE (FY99-00)	\$7,017
STATE GOAL FY 2001-02	\$37,985	DOLLAR DIFFERENCE	\$345
		PERCENT INCREASE	5.17%
FY 2006-07 CALCULATION			
FY 00 TO 01 PERCENT INCREASE	4.96%		
FY 01 TO 02 PERCENT INCREASE	1.59%		
FY 02 TO 03 PERCENT DECREASE	6.94%		
FY 03 TO 04 PERCENT DECREASE	4.50%		
FY 04 TO 05 PERCENT INCREASE	2.99%		
FY 2006-07 STATE GOAL	\$37,072		