

FY 2012 Budget



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FY 2012 Budget Presentation

- FY 2012 Proposed Budget
- Auxiliary Enterprises
- Enrollment
- Proposed Student Cost Increases
- Planning for FY 2013
- Highlights



State Allocations – All Agencies

Agency	FY 2011	FY 2011 Supplement	FY 2012	Dollar Decrease	Percent Decrease
General University	\$127,388,945	\$1,269,496	\$120,000,386	(\$6,119,063)	-4.80%
Agricultural Experiment Station	27,746,349	276,506	26,137,061	(1,332,782)	-4.80%
Oklahoma Cooperative Extension Service	30,326,699	302,221	28,567,750	(1,456,728)	-4.80%
OSU Institute of Technology - Okmulgee	15,055,628	150,037	14,182,402	(723,189)	-4.80%
Center for Veterinary Health Sciences	11,330,886	112,918	10,673,695	(544,273)	-4.80%
Oklahoma City	11,593,100	115,531	10,920,700	(556,869)	-4.80%
Center for Health Sciences	14,711,159	146,604	13,857,912	(706,643)	-4.80%
Tulsa	11,835,146	117,943	11,148,707	(568,496)	-4.80%
Totals	\$249,987,912	\$2,491,256	\$235,488,613	(\$12,008,043)	-4.80%

Educational & General Budget by Object - All Agencies

Object	FY 2011 Budget	FY 2012 Budget	\$ Change	% Change
Salaries	\$285,896,876	\$293,308,645	\$7,411,769	2.59%
Fringe Benefits (Includes Health)	97,839,901	105,228,681	7,388,780	7.55%
Travel	5,820,267	6,550,722	730,455	12.55%
Utilities	20,648,869	21,123,164	474,295	2.30%
Supplies, Property, Furniture & Equip	127,657,595	135,329,566	7,671,971	6.01%
Library Books and Periodicals	8,624,117	9,185,767	561,650	6.51%
Scholarships and Fellowships	46,689,845	50,445,945	3,756,100	8.04%
Totals	\$593,177,470	\$621,172,490	\$27,995,020	4.72%

Educational & General Budget Expenditure Increases All Agencies

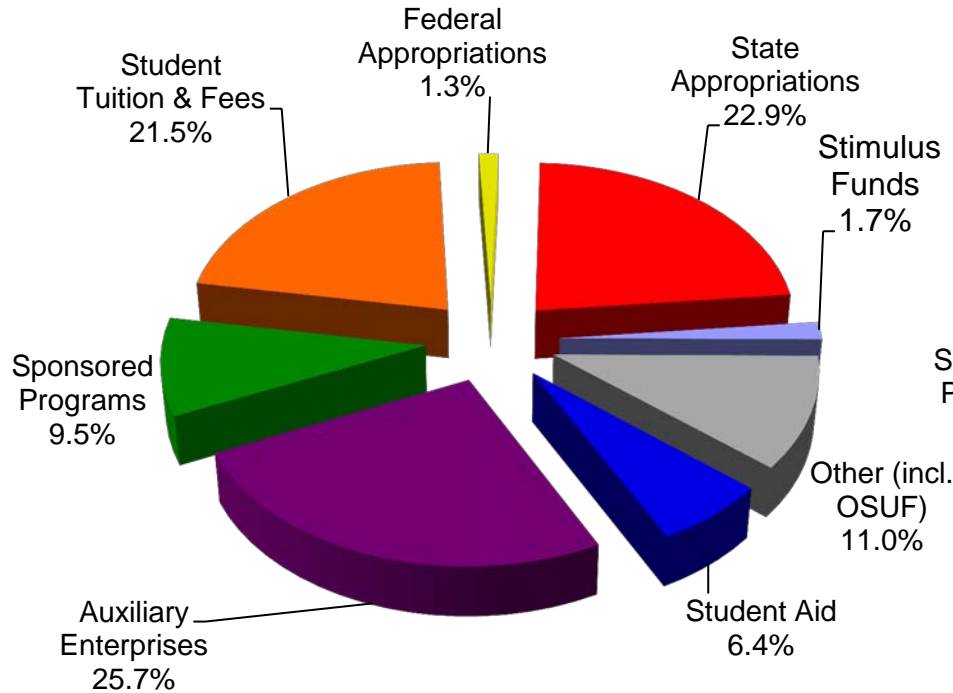
E&G Part I	General University	OAES	OCES	OSU IT	CVHS	OKC	CHS	Tulsa	Total
Mandatory Cost Increases	\$1,599,016	\$574,324	\$744,761	\$675,136	\$283,292	\$244,585	\$305,120	\$82,907	\$4,509,141
Salary Program	4,576,400	750,000	909,862	547,294	505,191	479,886	910,789	214,099	8,893,521
New Faculty Positions	354,432	-	-	312,740	-	-	450,000	-	1,117,172
Faculty Promotions & Tenure	359,000	32,500	32,500	-	30,000	40,473	120,963	-	615,436
New Initiatives	500,000	-	-	79,800	-	-	-	-	579,800
Tuition & Fee Waivers	3,671,100	-	-	-	-	35,000	100,000	-	3,806,100
Other Categories (O&M)	7,281,681	4,033,888	2,356,149	772,136	-	-	772,954	1,142,021	16,358,829
Total	\$18,341,629	\$5,390,712	\$4,043,272	\$2,387,106	\$818,483	\$799,944	\$2,659,826	\$1,439,027	\$35,879,999

FY 2012 Proposed Raise Program

- Merit-based program for faculty and staff
- Faculty: Average 3% program based on employee evaluations
- Staff: Average 3% program based on employee evaluations; however, if staff are determined eligible, they should receive a minimum annual increase of \$1,000
- Effective July 1, 2011

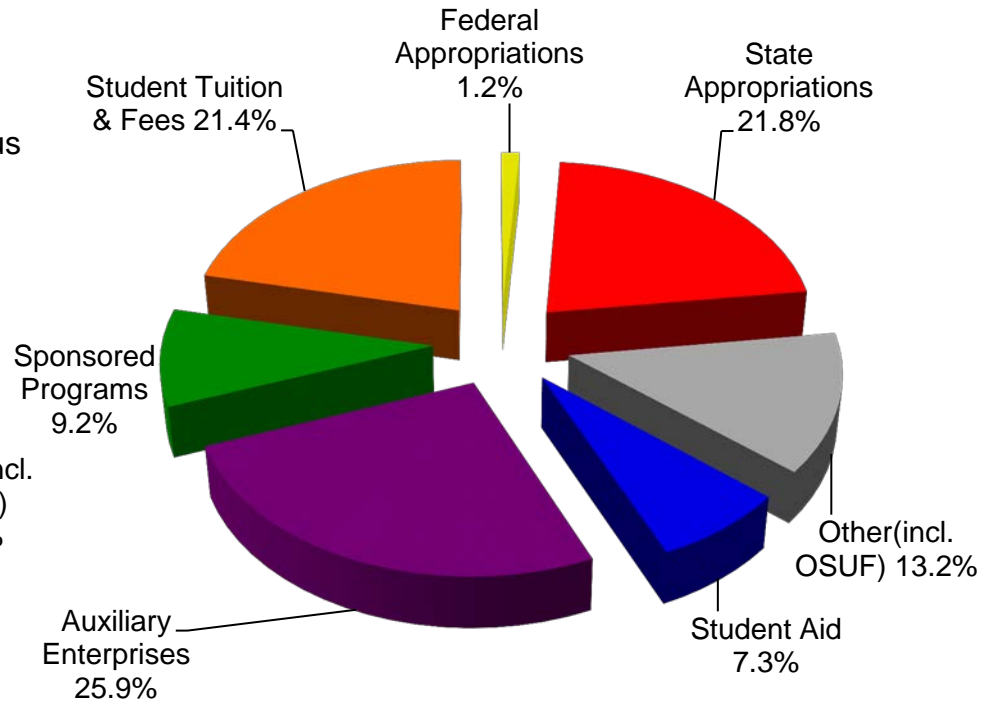
Sources of Revenue – All Agencies

FY 2011



Total Budget = \$1,016M

FY 2012



Total Budget = \$1,079M

Auxiliary Enterprises

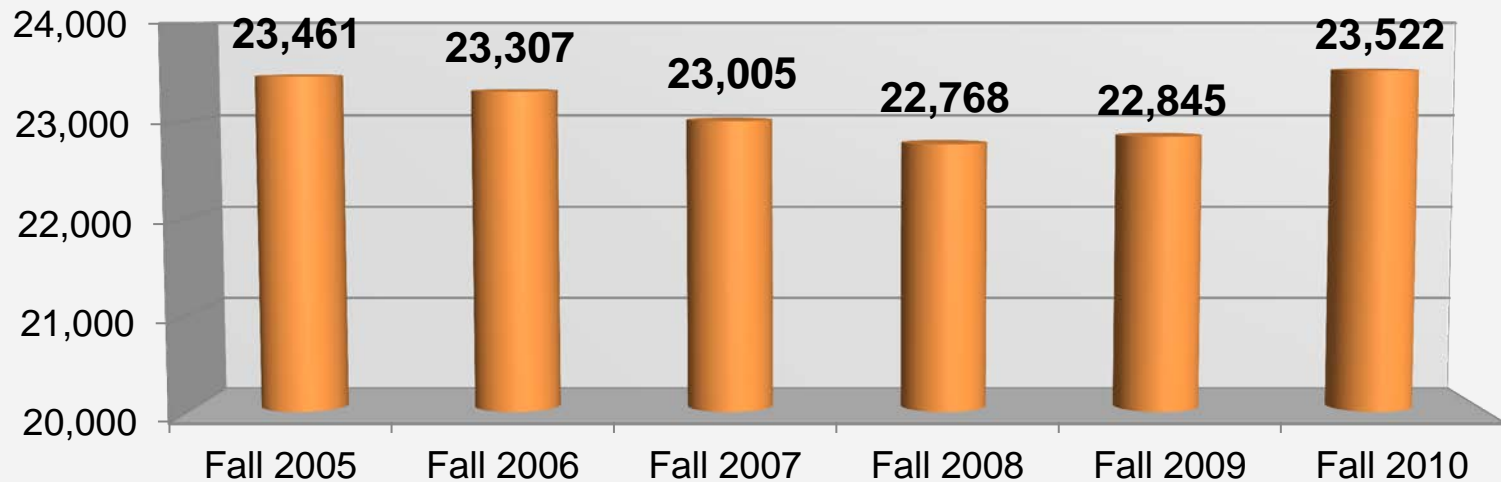
- **Athletics** - Increases include a 3% raise program along with other contracted personnel agreements, fringe benefits, debt service, event management, utilities, equipment, team travel, facility supplies, repairs and maintenance. Conference distributions have increased due to the television contract with Fox.
- **Residential Life** - Occupancy is expected to be near the maximum capacity of 6,000 for single student housing. This represents an increase of nearly 1,100 students compared to FY 2009. Family and graduate student apartments are also projected to be at maximum capacity. This will allow the department to improve net operating income without raising rates in FY 2012.

Auxiliary Enterprises *(cont'd)*

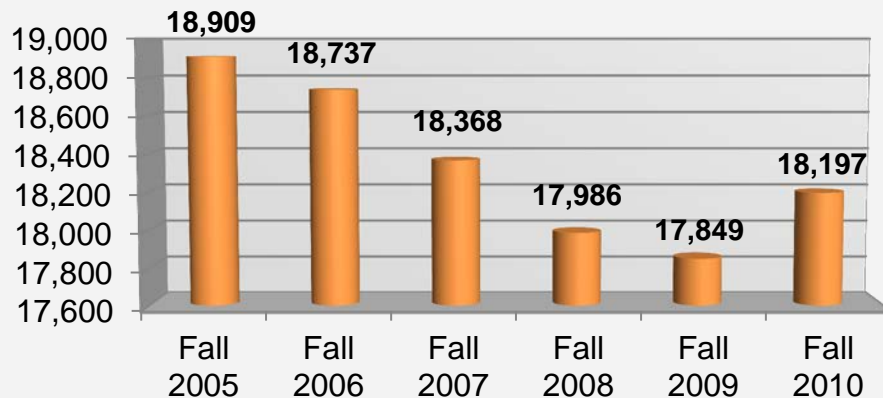
- **Student Union** – In the FY 2012 budget, the increase in revenue can be attributed to student fees associated with the projected increase in enrollment, as well as additional revenues expected with the opening of the newly renovated building. Key services, such as the bookstore, dining and Campus Life, will move back into the newly renovated Student Union when the fall semester begins. The north facade and new plaza will be completed for the Fall 2011 semester and will add a tremendous presence for the campus community. This will further enhance the iconic nature of the OSU Student Union. Additional work will begin on the west porch and ballroom in the fall, once the north facade is completed. While meeting and conference revenue may be slower than usual, robust revenue is anticipated from the bookstore and food service areas.

OSU Stillwater/Tulsa Enrollment Trends

Total Enrollment



Undergraduate Enrollment



Graduate Enrollment



10

OSU System Enrollment

<u>Campus</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	
			<u>Projected</u>	<u>% Increase</u>
OSU-Stillwater	20,502 *	21,419 *	21,897 *	2.2%
OSU-Tulsa	2,560 *	2,607 *	2,690 *	3.2%
OSU-CVHS	329	344	348	1.2%
OSU Institute of Technology	3,828	3,893	4,010	3.0%
OSU-Oklahoma City	7,179	7,647	7,647	0.0%
OSU-CHS	429	427	431	0.9%
OSU SYSTEM TOTAL	34,281 *	35,489 *	36,175 *	1.9%

* Both campus totals include students who were dually enrolled in courses at OSU-Stillwater and OSU-Tulsa (546 in Fall 2009 and 848 in Fall 2010 & Fall 2011). The dually enrolled students are not duplicated in the System total.

**All-Time
System Highs**

Proposed Student Cost Increases

Board approval is requested for the following items:

- Tuition and Mandatory Fee Increases
- Room and Board Increases

FY 2012 Proposed Tuition & Mandatory Fee Rates

General University & Tulsa - Undergraduate

Tuition By Level & Residency	Current		Proposed		Increase		
	Per-Credit Hour	Annual	Per-Credit Hour	Annual	Per-Credit Hour	%	Annual
Undergraduate Resident	\$136.75	\$4,103	\$143.45	\$4,304	\$6.70	4.9%	\$201
Undergraduate Nonresident	\$497.50	\$14,925	\$521.70	\$15,651	\$24.20	4.9%	\$726
Mandatory Fees							
Student Activity Fee-Athl	\$3.00	\$90.00	\$3.00	\$90.00	-	-	-
Student Activity Fee-Genl	\$2.50	\$75.00	\$2.50	\$75.00	-	-	-
Student Facility Fee - General	\$4.70	\$141.00	\$4.70	\$141.00	-	-	-
Student Facility Fee - Campus Rec	\$3.00	\$90.00	\$3.00	\$90.00	-	-	-
Student Development Fee:	\$2.00	\$60.00	\$2.00	\$60.00	-	-	-
Health Services Fee	\$5.00	\$150.00	\$5.00	\$150.00	-	-	-
Advising & Assessment Fee	\$5.00	\$150.00	\$6.50	\$195.00	\$1.50	30.0%	\$45.00
Library Automation & Technology	\$13.00	\$390.00	\$13.75	\$412.50	\$0.75	5.8%	\$22.50
University Technology Infrastructure Maintenance Fee	\$9.40	\$282.00	\$9.40	\$282.00	-	-	-
Academic Facilities Fee	\$10.50	\$315.00	\$11.50	\$345.00	\$1.00	9.5%	\$30.00
Energy Fee	\$3.00	\$90.00	\$3.00	\$90.00	-	-	-
Consumable Materials Fee ¹	\$1.50	\$45.00	\$1.50	\$45.00	-	-	-
Academic Records Fee	\$4.00	\$120.00	\$4.00	\$120.00	-	-	-
Daily O'Collegian Fee	\$0.30	\$9.00	\$0.30	\$9.00	-	-	-
Parking & Transit Fee	\$2.30	\$69.00	\$2.30	\$69.00	-	-	-
Academic Excellence Fee	\$17.50	\$525.00	\$17.50	\$525.00	-	-	-
Life Safety & Security Fee	\$2.50	\$75.00	\$3.50	\$105.00	\$1.00	40.0%	\$30.00
Mandatory Fee Total							
Current	\$89.20	\$2,676.00	\$93.45	\$2,803.50	\$4.25	4.8%	\$127.50
TUITION & MANDATORY FEE TOTAL							
Resident	\$225.95	\$6,779	\$236.90	\$7,107	\$10.95	4.8%	\$328.50
Nonresident	\$586.70	\$17,601	\$615.15	\$18,455	\$28.45	4.8%	\$853.50

Note: Annual amounts are based on 30 credit hours for undergraduate students.

FY 2012 Proposed Tuition & Mandatory Fee Rates

General University & Tulsa - Graduate

Tuition By Level & Residency	Current		Proposed		Increase		
	Per-Credit Hour	Annual	Per-Credit Hour	Annual	Per-Credit Hour	%	Annual
Graduate Resident	\$154.85	\$3,716	\$168.50	\$4,044	\$13.65	8.8%	\$328
Graduate Nonresident	\$620.50	\$14,892	\$667.00	\$16,008	\$46.50	7.5%	\$1,116
Mandatory Fees							
Student Activity Fee-Athl	\$3.00	\$72.00	\$3.00	\$72.00	-	-	-
Student Activity Fee-Genl	\$2.50	\$60.00	\$2.50	\$60.00	-	-	-
Student Facility Fee - General	\$4.70	\$112.80	\$4.70	\$112.80	-	-	-
Student Facility Fee - Campus Rec	\$3.00	\$72.00	\$3.00	\$72.00	-	-	-
Student Development Fee:	\$2.00	\$48.00	\$2.00	\$48.00	-	-	-
Health Services Fee	\$5.00	\$120.00	\$5.00	\$120.00	-	-	-
Advising & Assessment Fee	\$5.00	\$120.00	\$6.50	\$156.00	\$1.50	30.0%	\$36.00
Library Automation & Technology Fee	\$13.00	\$312.00	\$13.75	\$330.00	\$0.75	5.8%	\$18.00
University Technology Infrastructure Maintenance Fee	\$9.40	\$225.60	\$9.40	\$225.60	-	-	-
Academic Facilities Fee	\$10.50	\$252.00	\$11.50	\$276.00	\$1.00	9.5%	\$24.00
Energy Fee	\$3.00	\$72.00	\$3.00	\$72.00	-	-	-
Academic Records Fee	\$4.00	\$96.00	\$4.00	\$96.00	-	-	-
Daily O'Collegian Fee	\$0.30	\$7.20	\$0.30	\$7.20	-	-	-
Parking & Transit Fee	\$2.30	\$55.20	\$2.30	\$55.20	-	-	-
Academic Excellence Fee	\$17.50	\$420.00	\$17.50	\$420.00	-	-	-
Mandatory Fee Total	\$85.20	\$2,044.80	\$88.45	\$2,122.80	\$3.25	3.8%	\$78.00
TUITION & MANDATORY FEE TOTAL							
Resident	\$240.05	\$5,761	\$256.95	\$6,167	\$16.90	7.0%	\$405.60
Nonresident	\$705.70	\$16,937	\$755.45	\$18,131	\$49.75	7.0%	\$1,194.00

Note: Annual amounts are based on 24 credit hours for graduate students.

FY 2012 Proposed Tuition & Mandatory Fee Rates

Center of Veterinary Health Sciences

Tuition By Level & Residency	Current		Proposed		Increase		
	Per-Credit Hour	Annual	Per-Credit Hour	Annual	Per-Credit Hour	%	Annual
Total Resident Tuition	NA	\$13,011	NA	\$13,661	NA	5.0%	\$651
Nonresident Tuition	NA	\$18,139	NA	\$19,046	NA	5.0%	\$907
Total Nonresident Tuition	NA	\$31,150	NA	\$32,707	NA	5.0%	\$1,558
Mandatory Fees							
Student Activity Fee-Athl	\$3.00	\$114.00	\$3.00	\$114.00	-	-	-
Student Activity Fee-Genl	\$2.50	\$95.00	\$2.50	\$95.00	-	-	-
Student Facility Fee - General	\$4.70	\$178.60	\$4.70	\$178.60	-	-	-
Student Facility Fee - Campus Rec	\$3.00	\$114.00	\$3.00	\$114.00	-	-	-
Student Development Fee:	\$1.90	\$72.20	\$1.90	\$72.20	-	-	-
Health Services Fee	\$5.00	\$190.00	\$5.00	\$190.00	-	-	-
Library Automation & Technology Fee	\$7.80	\$296.40	\$7.80	\$296.40	-	-	-
University Technology Infrastructure Maintenance Fee	\$5.00	\$190.00	\$5.00	\$190.00	-	-	-
CVHS College Technology Fee	\$12.00	\$456.00	\$12.00	\$456.00	-	-	-
Academic Records Fee	\$4.00	\$152.00	\$4.00	\$152.00	-	-	-
Daily O'Collegian Fee	\$0.30	\$11.40	\$0.30	\$11.40	-	-	-
Parking & Transit Fee	\$2.30	\$87.40	\$2.30	\$87.40	-	-	-
Mandatory Fee Total	\$51.50	\$1,957.00	\$51.50	\$1,957.00	-	-	-
TUITION & MANDATORY FEE TOTAL							
Resident	NA	\$14,968	NA	\$15,618	NA	4.3%	\$650.53
Nonresident	NA	\$33,107	NA	\$34,664	NA	4.7%	\$1,557.48

FY 2012 Proposed Tuition & Mandatory Fee Rates

OSU Institute of Technology-Okmulgee

Tuition By Level & Residency	Current		Proposed		Increase		
	Per-Credit Hour	Annual	Per-Credit Hour	Annual	Per-Credit Hour	%	Annual
Lower Division Rates							
Total Resident Tuition	\$95.00	\$2,850	\$101.50	\$3,045	\$6.50	6.8%	\$195
Nonresident Tuition	\$177.00	\$5,310	\$177.00	\$5,310	\$0.00	0.0%	\$0
Total Nonresident Tuition	\$272.00	\$8,160	\$278.50	\$8,355	\$6.50	2.4%	\$195
Upper Division Rates							
Total Resident Tuition	\$103.50	\$3,105	\$110.00	\$3,300	\$6.50	6.3%	\$195
Nonresident Tuition	\$177.00	\$5,310	\$177.00	\$5,310	\$0.00	0.0%	\$0
Total Nonresident Tuition	\$280.50	\$8,415	\$287.00	\$8,610	\$6.50	2.3%	\$195
Mandatory Fees							
Student Technology Services Fee	\$10.00	\$300.00	\$10.00	\$300.00	-	-	-
Library Automation & Materials Fee	\$1.00	\$30.00	\$1.00	\$30.00	-	-	-
Library Resources Fee	\$1.00	\$30.00	\$1.00	\$30.00	-	-	-
Academic Records Fee	\$0.50	\$15.00	\$0.50	\$15.00	-	-	-
Assessment Fee	\$1.00	\$30.00	\$1.00	\$30.00	-	-	-
Academic Excellence Fee	\$2.50	\$75.00	\$2.50	\$75.00	-	-	-
IT Infrastructure Fee	\$2.00	\$60.00	\$2.00	\$60.00	-	-	-
Student Activity Fee	\$5.15	\$154.50	\$5.15	\$154.50	-	-	-
Student Facility #1 - Student Union	\$2.00	\$60.00	\$2.00	\$60.00	-	-	-
Student Facility #2 - College Excellence	\$5.00	\$150.00	\$5.00	\$150.00	-	-	-
Cultural & Recreational Services Fee	\$1.00	\$30.00	\$1.00	\$30.00	-	-	-
Parking and/or Transit Fee	\$0.35	\$10.50	\$0.35	\$10.50	-	-	-
Campus Infrastructure Fee	\$0.00	\$0.00	\$2.00	\$60.00	\$2.00	-	\$60.00
Mandatory Fee Total Current	\$31.50	\$945.00	\$33.50	\$1,005.00	\$2.00	6.3%	\$60.00
LOWER DIVISION TUITION & MANDATORY FEE TOTAL							
Resident	\$126.50	\$3,795	\$135.00	\$4,050	\$8.50	6.7%	\$255.00
Nonresident	\$303.50	\$9,105	\$312.00	\$9,360	\$8.50	2.8%	\$255.00
UPPER DIVISION TUITION & MANDATORY FEE TOTAL							
Resident	\$135.00	\$4,050	\$143.50	\$4,305	\$8.50	6.3%	\$255.00
Nonresident	\$312.00	\$9,360	\$320.50	\$9,615	\$8.50	2.7%	\$255.00

Note: Annual amounts are based on 30 credit hours for undergraduate students.

OSU IT Room & Board

- OSU IT is proposing 3% Housing and Meal Plan increases for:
 - Mandatory payroll benefits
 - Major renovations to Garden Apartments and Lackey Hall
 - Video surveillance for Hannigan and England Apartments and Lackey Hall
 - Repairs and replacement of equipment in the cafeteria
- Information shared with and approved by RHA, President's Roundtable, and SGA

FY 2012 Proposed Tuition & Mandatory Fee Rates Oklahoma City

Tuition By Level & Residency	Current		Proposed		Increase		
	Per-Credit Hour	Annual	Per-Credit Hour	Annual	Per-Credit Hour	%	Annual
Lower Division Rates							
Total Resident Tuition	\$79.45	\$2,384	\$85.30	\$2,559	\$5.85	7.4%	\$176
Nonresident Tuition	\$169.30	\$5,079	\$179.25	\$5,378	\$9.95	5.9%	\$299
Total Nonresident Tuition	\$248.75	\$7,463	\$264.55	\$7,937	\$15.80	6.4%	\$474
Upper Division Rates							
Total Resident Tuition	\$101.90	\$3,057	\$109.10	\$3,273	\$7.20	7.1%	\$216
Nonresident Tuition	\$169.30	\$5,079	\$179.00	\$5,370	\$9.70	5.7%	\$291
Total Nonresident Tuition	\$271.20	\$8,136	\$288.10	\$8,643	\$16.90	6.2%	\$507
Mandatory Fee Total							
Current	\$21.67	\$650.00	\$21.67	\$650.00	-	-	-
LOWER DIVISION TUITION & MANDATORY FEE TOTAL							
Resident	\$101.12	\$3,034	\$106.97	\$3,209	\$5.85	5.8%	\$175.50
Nonresident	\$270.42	\$8,113	\$286.22	\$8,587	\$15.80	5.8%	\$474.00
UPPER DIVISION TUITION & MANDATORY FEE TOTAL							
Resident	\$123.57	\$3,707	\$130.77	\$3,923	\$7.20	5.8%	\$216.00
Nonresident	\$292.87	\$8,786	\$309.77	\$9,293	\$16.90	5.8%	\$507.00

Note: Annual amounts are based on 30 credit hours for undergraduate students.

FY 2012 Proposed Tuition & Mandatory Fee Rates

Center of Health Sciences

Graduate Students

Tuition By Level & Residency	Current		Proposed		Increase		
	Per-Credit Hour	Annual	Per-Credit Hour	Annual	Per-Credit Hour	%	Annual
Resident Tuition	\$154.85	\$3,716	\$168.50	\$4,044	\$13.65	8.8%	\$328
Nonresident Tuition	\$620.50	\$14,892	\$667.00	\$16,008	\$46.50	7.5%	\$1,116
Mandatory Fees							
Student Technology Services Fee	\$9.68	\$232.32	\$9.68	\$232.32	-	-	-
Library Automation & Materials Fee	\$2.42	\$58.08	\$2.42	\$58.08	-	-	-
Student Activity Fee	\$7.35	\$176.40	\$7.72	\$185.22	\$0.37	5.0%	\$8.82
Student Health Fee (Per Semester)	\$54.00	\$108.00	\$54.00	\$108.00	-	-	-
Mandatory Fee Total	\$23.95	\$574.80	\$24.32	\$583.62	\$0.37	1.5%	\$8.82
TUITION & MANDATORY FEE TOTAL							
Resident	\$178.80	\$4,291	\$192.82	\$4,628	\$14.02	7.8%	\$336.42
Nonresident	\$644.45	\$15,467	\$691.32	\$16,592	\$46.87	7.3%	\$1,124.82

Note: Annual amounts are based on 24 credit hours for graduate students.

Professional Students

Tuition By Level & Residency	Current		Proposed		Increase		
	Per-Credit Hour	Annual	Per-Credit Hour	Annual	Per-Credit Hour	%	Annual
Resident Tuition	NA	\$19,492	NA	\$20,954	NA	7.5%	\$1,462
Nonresident Tuition	NA	\$38,129	NA	\$40,989	NA	7.5%	\$2,860
Mandatory Fees							
Student Technology Services Fee	NA	\$161.25	NA	\$161.25	NA	-	-
Student Activity Fee	NA	\$176.40	NA	\$185.22	NA	5.0%	\$8.82
Student Health Fee	NA	\$108.00	NA	\$108.00	NA	-	-
Student Malpractice Insurance	NA	\$125.00	NA	\$125.00	NA	-	-
Mandatory Fee Total	NA	\$570.65	NA	\$579.47	NA	1.5%	\$8.82
TUITION & MANDATORY FEE TOTAL							
Resident	NA	\$20,062	NA	\$21,533	NA	7.3%	\$1,470.69
Nonresident	NA	\$38,700	NA	\$41,569	NA	7.4%	\$2,868.53

Comparison of Debt Burden

Comparison for 2010			
	Median	Mean	Institution
Moody's information the Big 12 schools	4.49%	4.40%	
University of Texas			6.25%
University of Oklahoma			6.14%
Texas A&M			5.19%
Texas Tech			5.03%
University of Nebraska			4.49%
Oklahoma State University			4.07%
University of Kansas			3.62%
Iowa State			3.46%
University of Missouri			2.85%
Kansas State			2.61%

(Debt service to operations % as calculated by Moody's Investor Services)

Comments and Observations

- **Fitch:** “The university has manageable debt levels and a low debt burden.”
- **Standard & Poor’s:** “A very manageable pro forma debt service burden . . .”
- The assignment of the excellent credit rating (AA-) and the comments included in the reports of both credit ratings agencies support the assertion that OSU’s debt burden is “low” and “very manageable.”
- OSU’s debt burden ratio remains well below NACUBO’s suggested threshold of 7%. According to Moody’s information, OSU is in the lower to middle range of both national and peer institutions. Both Fitch and S&P believe the University’s debt burden is low.

Planning for FY 2013

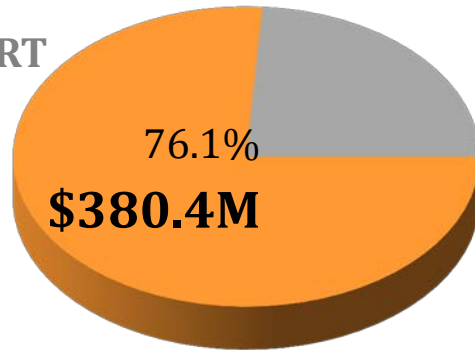
Managing enrollment increases will require significant planning in the following areas:

- Classroom availability
- Housing
- Dining
- Public Safety
- Parking and Transit
- Faculty growth

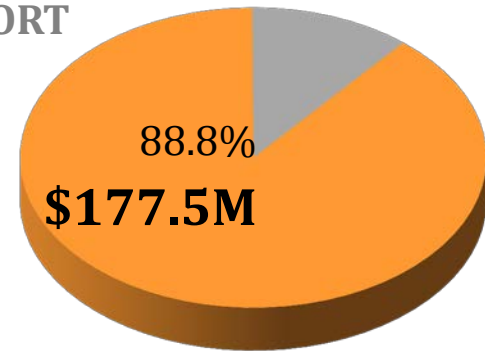
Branding Success Campaign

Total Raised As of May 10, 2011: \$744.8 Million

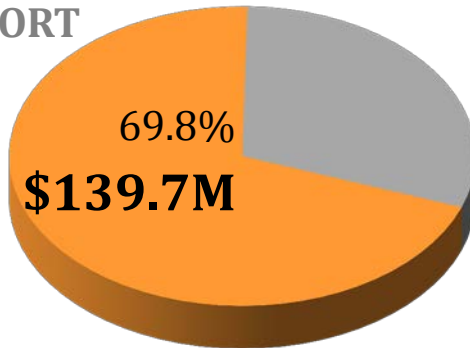
STUDENT SUPPORT
GOAL: \$500M



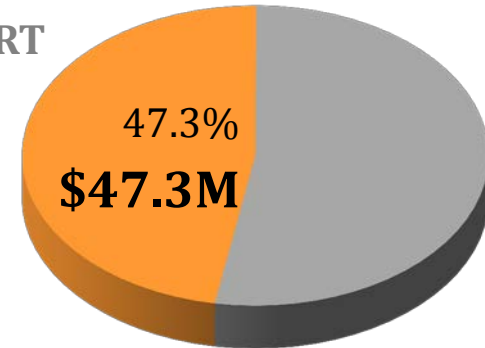
FACULTY SUPPORT
GOAL: \$200M



FACILITY SUPPORT
GOAL: \$200M



PROGRAM SUPPORT
GOAL: \$100M



Highlights

General University

Learning and Student Success Opportunity Center (LASSO Center)

- The LASSO Center will provide programming and services to all OSU students in one or more of five primary areas: academic tutoring, tacit knowledge skills, mentorship, self-efficacy and motivation, and student independence.

Efficiency Gains

- The OSU Energy Conservation Program to date has saved \$16.0M system wide. Based on recommendations from Johnson Controls, Inc., installation of new HVAC equipment, improvements to the steam distribution system, and installation of new energy efficient chillers at the West Chilled Water Plant will add savings.
- E-Procurement will reduce paper processing and leverage vendor pricing with an estimated net savings of \$6.3M over five years.
- OSU is actively exploring other opportunities to reinvent, reengineer and privatize business practices for efficiency gains in both processes and dollars saved.

Highlights

Division of Agricultural Sciences & Natural Resources

- The Oklahoma Agricultural Experiment Station accounts for approximately 37 percent of the research expenditures at OSU, used in conducting fundamental and applied research for the purpose of developing new procedural, product and technology improvements that address concerns and issues important to rural and urban Oklahoma.
- Oklahoma Cooperative Extension Service county educators and area, district and state specialists work side-by-side with state residents, communities and organizations to help them make the best use of science-based innovations, with the goal of improving the quality of life for Oklahomans. Cooperative Extension Service has offices located in all 77 counties in the state.

Highlights

OSU Institute of Technology - Okmulgee

- Student retention will be an emphasis in FY 2012. OSU IT is piloting a Learning Community Program to increase retention of students with two or more remedial deficiencies.
- Nursing Program I-pad Project beginning in Fall 2011. The I-pads will include electronic textbooks and medical record data collection to enhance the learning experience, and will provide real-time access to current medical research and information.
- Renovation of the Engineering Technology and Information Technology classrooms and faculty offices, as recommended by the ABET accrediting team.

Highlights

Center for Veterinary Health Sciences

- Received full accreditation by the Council on Education of the American Veterinary Medical Association
- Achieved highest enrollment in the DVM degree program history
- Awarded an all-time high of \$318,794 in scholarships
- Received a \$4.0 million grant from NIH to continue studies to find new agents to treat drug resistant bacteria
- Emeritus Professor Roger Panciera was inducted into the Oklahoma Higher Education Hall of Fame, and Dean Michael Lorenz was named 2011 Oklahoma Veterinarian of the Year

Highlights

Oklahoma City

- In the next month, the new Engineering Technology Center will open, which will be home to the Division of Engineering. In addition, the campus has recently completed renovations to the Veterans Services Center. Both accomplishments will allow the campus to continue to offer the quality learning experiences, services and facilities OSU-OKC students deserve.
- Economic development, enrollment management and campus wide planning are specific areas of emphasis for the upcoming year, with a property and facilities master plan being developed in conjunction with our 50th anniversary.
- Strengthening relationships with the Stillwater campus, both from an academic and brand perspective, by increasing the number of articulation agreements, updating the look and colors of the campus to be more consistent with OSU Stillwater, and offering events for students that more closely tie them to the Stillwater campus.

Highlights

Center for Health Sciences

- Continue to identify appropriate and viable options for the expansion of the OSU primary care clinics
- Implement a new electronic medical records system to assist in the management of our physician practice
- Continue to expand the medical school enrollment from 88 to 115 in a phased-in effort. This fall, CHS will seat 98 students
- Complete the transition of the Health Care Administration program from the OSU Stillwater campus to the CHS campus
- Implement a medical school early admissions process with the Stillwater campus to increase the number of OSU graduates entering the medical school

Highlights

Tulsa

- Raised \$670,000 with The Stately Affair – Icons for OSU. Boone Pickens served as honorary chair and spoke at the dinner event.
- Hired a senior researcher and extended two offers to other research faculty for the Helmerich Research Center, which would bring the total to nine. Approximately 35 graduate research assistants are currently engaged, and that number will increase to over 50 in the next year.
- Increased enrollment, including distance learning, to over 3,100 students.
- Received an AEP/PSO gift of \$250,000, which will fund equipment purchases for the Helmerich Research Center
- Established the Kaiser Chair for Family Resilience with the Kaiser Foundation gift of \$1 million. The gift includes \$150,000 over three years to help fund operations of the Center for Family Resilience.
- Gained further savings of \$250,000 through additional consolidation of services with CHS and improvement in processes.

