



# OUS 2011-2013 Operating Budget Summary

## Preliminary

June 22, 2011  
Numbers rounded up

### Higher Education Budget Overview

- **OUS operating budget for 2011-2013 (in SB 5532 and HB 5055)** approved by the Legislature is **\$708,666,643**, which includes State General Fund of \$683.3 million, and lottery funding of \$25.4 million. This compares to the Governor's 2011-2013 Balanced Budget recommendation for OUS of \$743.2 million. It compares to 2009-2011 funding for OUS of \$823.6 million (includes recent funding for Maintenance of Effort purposes, budget cuts taken during the biennium, and federal ARRA funding); and compares to \$844 million for the 2009-2011 OUS Legislatively Approved Budget prior to biennial cuts (which also included federal ARRA funding).
  - **Total Education and General** funding for 2011-2013 for OUS totals \$495.3 million; this compares to \$633.3 million in the 2009-2011 budget after cuts taken in the biennium; and compares to \$645.6 million in the 2009-2011 Legislatively Adopted Budget.
- The Legislature has assessed a **3.5% "holdback" of appropriations** for state agencies in order to have a reserve against any unanticipated revenue changes. OUS may be able to get some of all or this back in the 2012 Legislative Session depending on the revenue environment. OUS' holdback totals **\$25.4 million**.
- **Statewide Public Services funding** for 2011-2013 totals \$94,969,094; this compares to the 2009-2011 ending budget (after cuts during the biennium) of \$98.4 million, or \$106.6 million for the 2009-2011 Legislatively Adopted Budget.
  - **Agricultural Experiment Station** was funded at \$51.8 million.
  - **Forest Research Laboratory** was funded at \$5.7 million.
  - **Extension Services** was funded at \$37.5 million.
- **Debt Service** in General Fund for 2011-2013 for OUS totals \$93 million; and debt service funded by the Lottery totals \$16.6 million.
- **Sports Lottery** for 2011-2013 intercollegiate athletics (88%) including Title IV, and for graduate student scholarships (12%) funded by Lottery total \$8.8 million.

#### General Fund History for OUS: 2001-2003 to 2011-2013 Legislatively Approved Budgets<sup>1</sup>

*Current dollars, not adjusted for inflation*

2011-2013 Prelim. LAB:	\$683.3 million*
2009-2011 LAB:	\$800.5 million**
2007-2009 LAB:	\$847.2 million***
2005-2007 LAB:	\$736.9 million
2003-2005 LAB:	\$671.4 million
2001-2003 LAB:	\$746.1 million

<sup>1</sup>Includes all post-session legislative actions as well as any Governor's allotment reductions.

\*Current preliminary estimate, and excludes \$24.5 million held back for reserves; some or all may be received later in the 2011-13 biennium

\*\*Includes \$70.8 of Federal funds

\*\*\* Includes \$55.6 million of Federal funds

*Source: OUS 2010 Fact Book, page 111 for all years except 2011-2013 which is preliminary and 2009-2011 which has been updated for recent legislative actions*