

**Board of Regents for Higher Education
FY 2012 Budget in Comparison to FY 2013 Budget**

| | FY2011-12 Budget | | | | | FY2012-13 Budget | | | | | Difference (FY 2012 to FY 2013) | | | | | |
|----------------------|------------------|------------|-----------|------------|------------|------------------|------------|-----------|------------|------------|---------------------------------|-----------|-----------|-----------|-----------|---------|
| | H/C | PS | Fringe | OE | Total | H/C | PS | Fringe | OE | Total | FT Staff | PS \$ | Fringe \$ | OE \$ | Total \$ | Total % |
| System Office | 86 | 8,876,554 | 1,571,263 | 1,252,964 | 10,398,086 | 63 | 7,145,426 | 902,906 | 1,021,223 | 7,794,974 | 23 | 1,731,128 | 668,357 | 231,741 | 2,603,112 | 25.0% |
| Systemwide | 111 | 14,232,522 | 1,517,024 | 11,701,913 | 27,451,459 | 110 | 14,258,945 | 987,166 | 9,300,609 | 24,546,720 | 1 | (26,423) | 529,858 | 2,401,304 | 2,904,739 | 10.6% |
| Total | 197 | 23,109,076 | 3,088,287 | 12,954,877 | 37,849,545 | 173 | 21,404,371 | 1,890,072 | 10,321,832 | 32,341,694 | 24 | 1,704,705 | 1,198,215 | 2,633,045 | 5,507,851 | 14.6% |

Note: This budget comparison does not include accounts which are managed in the system office but fund operations at the campus level