

The Oklahoma State System of Higher Education

Educational and General Budgets Summary and Analysis

Fiscal Year 2019



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2018

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BUDGET HIGHLIGHTS

System-wide Highlights

- The total FY19 E&G Parts I and II system-wide budgets increased by \$71.4 million (2.5 percent), from \$2,908.8 million in FY18 to \$2,980.2 million for FY19.
 1. Institutional Part I budgets show an increase of \$46.9 million (2.0 percent).
 2. Student assistance is budgeted to increased \$7.3 million (5.9 percent) with the Oklahoma's Promise Program allotment of \$76.8 million, an increase of \$2.5 million (3.4 percent) for FY19.
 3. OCIA debt service state appropriations have been fully met to ensure the total debt obligation is met for FY2019.
 4. State appropriations for our institutions increased by 0.4 percent from FY2019.
 5. Tuition and fee gross budgeted revenue increased approximately \$57.6 million (4.5 percent).

- The result of the FY19 funding situation:
 1. State appropriations for total system operations increased by 1.0% to the total funded in FY19 of \$776.7 million. The increase is predominately allocated to the concurrent enrollment waiver program.
 2. Spending for instruction is budgeted to increase \$16.5 million (1.6 percent);
 3. Spending for scholarships is budgeted to increased \$6 million (2.3 percent);
 4. There is sufficient funding to meet current estimates for Oklahoma's Promise scholarship commitments with an increase in the funding level in FY2019, to \$76.8 million.

- Higher Education's appropriation as a percentage of the state budget (including OKPromise funding) has decreased from 12.4 percent in FY18, to 11.3 percent in FY19. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 7.25 percent, from 18.55 in FY80 to 11.3 in FY19.

Budget Impact

The System saw an increase in appropriations, yet the increase was earmarked for the concurrent enrollment program, thus leaving a deficit to cover the estimated mandatory operating costs, thus the impact of the budget increase is manifested in some of the following ways for FY19 at the institutional level.

- Institutions have budgeted carryover reserves, implemented tuition and fee rate increases, to help cover mandatory cost increases (\$21.1 million) and budgeted expenses expected for FY19.
- Institutions will continue to look for cost saving measures and emphasize prudent purchasing practices.

Institutional Highlights

- All institutions are in compliance with State Regents' caps on administrative costs.
- Budgeted scholarships increased by \$6 million (2.3 percent) to just over \$268 million.

- Instruction is budgeted to increase by \$16.5 million (1.6%.)
- Colleges and universities are estimating a decrease of – 1.7 percent, or 221 in annualized FTE enrollment for FY19.
- Use of carryover funds from the previous year for the FY19 E&G Part I budgets, increased by \$5.2 million (10.7 percent,) to \$53.8 million.
- FY19 E&G Part I & Part II budgets total \$2,908.8 million, up \$71.4 million (2.5 percent) from \$2,908.8 million in FY18. This change is attributable to an increase of \$46.9 million (2.0 percent) in the primary (Part I) budget and an increase of \$24.5 million (4.3 percent) in the sponsored (Part II) budget.
- The functions for the Academic Enterprise (Instruction, Academic Support, Student Support, Scholarship, etc.) have a combined increase of \$37 million (2.6%.) Plant Operations is budgeted to increase by only \$300,000 (0.1%.)

FY2019 SOURCES AND USES OF FUNDS
E & G Part I
Universities, Colleges, and Constituent Agencies

	<i>(in millions)</i>				
	<u>FY2018</u>	<u>FY2019</u>	<u>\$ Change</u>	<u>% Change</u>	
<u>INCREASED BUDGETED REVENUE:</u>					
State Appropriations - Operations	\$ 667.0	\$ 669.8	\$ 2.8		0.4%
Tuition and Fees	\$ 1,285.3	\$ 1,342.9	\$ 57.6		4.5%
Other	\$ 349.7	\$ 331.0	\$ (18.7)		-5.3%
Reserves	\$ 48.6	\$ 53.8	\$ 5.2		10.7%
TOTAL Increase	\$ 2,350.6	\$ 2,397.5	\$ 46.9		2.0%

INCREASED BUDGETED EXPENDITURES BY FUNCTION:

Instruction	\$ 1,014.4	\$ 1,030.9	\$ 16.5		1.6%
Research	\$ 108.8	\$ 109.7	\$ 0.9		0.8%
Public Service	\$ 79.4	\$ 81.4	\$ 2.0		2.5%
Academic Support	\$ 285.4	\$ 296.9	\$ 11.5		4.0%
Student Services	\$ 147.0	\$ 153.6	\$ 6.6		4.5%
Institutional Support	\$ 158.3	\$ 161.4	\$ 3.1		2.0%
Physical Plant	\$ 295.0	\$ 295.3	\$ 0.3		0.1%
Scholarships	\$ 262.3	\$ 268.3	\$ 6.0		2.3%
TOTAL Increase	\$ 2,350.6	\$ 2,397.5	\$ 46.9		2.0%

INCREASED BUDGETED EXPENDITURES BY OBJECT:

Salary Changes	\$ 1,057.7	\$ 1,087.4	\$ 29.7		2.8%
Changes in Fringe Benefits	\$ 363.8	\$ 369.8	\$ 6.0		1.6%
Professional Services	\$ 23.8	\$ 25.1	\$ 1.3		5.5%
Scholarships/Waivers	\$ 262.4	\$ 268.3	\$ 5.9		2.2%
Utilities	\$ 89.6	\$ 90.3	\$ 0.7		0.8%
Supplies/Other Operations	\$ 407.3	\$ 413.2	\$ 5.9		1.4%
Library Books and Periodicals	\$ 33.4	\$ 33.8	\$ 0.4		1.2%
Equipment	\$ 96.4	\$ 93.5	\$ (2.9)		-3.0%
Transfers and Other Disbursements	\$ 16.2	\$ 16.1	\$ (0.1)		-0.6%
TOTAL Increase	\$ 2,350.6	\$ 2,397.5	\$ 46.9		2.0%

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Institutional Budgets Fiscal Year 2019

INTRODUCTION

Oklahoma institutions saw a 6.08% increase in state appropriations support for FY19 operational funding with an additional cut of 0.6% assessed in March 2018. Although the institutions are expected to accommodate an estimated number of 129,990 annualized FTE students, they continue to experience increases in mandatory costs and will make cost containment and efficiencies a priority in the coming fiscal year.

The FY19 E&G Part I budget shows an increase of \$46.9 million (2.0 percent) and is comprised of 27.9 percent in state support and 72.1 percent in self-generated revolving funds, primarily from tuition and fee revenue. The change in state appropriations support for operations within the system, not including Oklahoma's Promise funding, for the previous seven years was:

- an increase of 1.1 percent for FY13;
- an increase of 3.5 percent for FY14;
- a slight decrease of 0.1% for FY15;
- a decrease of 9.22% in FY16, when including mid-year adjustments, and;
- a decrease of 17.22% in FY17 when including mid-year adjustments, and;
- a decrease of 4.5% in FY2018 from the original FY2017 appropriation, with an additional reduction of 0.6% in special session, and;
- an increase of 1.0% in FY2019 from the adjusted FY2018 appropriation.

In FY2018, our state system started the fiscal year with reduction in state appropriations of 4.5 percent, then in March 2018, the State Legislature adopted passage of HB1022X, during the 2018 Special Legislative Session, in order for the Legislature to maintain a balanced budget as required by Article X Section 23 of the Oklahoma Constitution. State agencies were advised of the new, reduced amounts of General Revenue available for expenditure in FY2018 with additional annualized reductions of 0.66 percent for the remainder of the fiscal year. The basis for the comparisons in this booklet reflect the original budgets submitted in June 2017 and do not reflect the additional adjustments institutions made in response to the reduction receive in the Special Session legislative action.

The total FY19 state appropriation, including the Oklahoma's Promise funding of \$853.5 million is an increase in state support from what was received in FY18 (original appropriation) of a total \$847.9 million in comparison. The adjusted FY18 appropriation was \$843.2 million.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY19 are approximately \$21.1 million. Costs savings initiatives will remain a focus throughout FY19, as well as investment in quality instruction.

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.

WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

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, and 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, 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 \$582.5 million in FY19, the sponsored budget is approximately one-fifth the size of the primary budget. Of the \$582.5 million, approximately \$480 million (82.3 percent) is related to OU, OSU and their constituent agencies, as shown in Tables 8 through 14.

REPORTING CONSISTENCY

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.

STATE REGENTS' BUDGET PRINCIPLES

For FY19, the State Regents adopted budget principles based on four objectives:

- Achieving fairness and equity among institutional allocations;
- Emphasis on efficiency and cost-savings while maintaining quality;
- Increasing retention and graduation rates; and
- Increasing academic and research quality.

Institutions will see a decrease in funding to higher education for the FY19 academic year. The amount of funds as certified by the State Board of Equalization for funding Oklahoma's Promise will be the same as in the previous fiscal year.

The FY19 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 25, 2018. They have acknowledged the mandatory cost increases, maintained the limits on the share of the budget to be spent on administration, and restated the financial accounting and reporting requirements. These guidelines are grounded in the principles of quality as the primary consideration, differentiation among institutions, efficiency, and seamless delivery of programs for optimal use of state funding.

I. STATE REGENTS' FY19 BUDGET ALLOCATION PRINCIPLES

Constitutional Authority. Oklahoma Constitution, Article XIII-A, Section 3 – The appropriations made by the Legislature for all such institutions shall be made in consolidated form without reference to any

particular institution and the Board of Regents herein created shall allocate to each institution according to its needs and functions.

State Support. The State System of Higher Education saw a decrease in state appropriations. Despite the increase in state support, institutions are facing increases in costs for healthcare, retirement contributions, fuel, utilities, and other general operating expenses. The Regents will encourage institutions to operate as cost effectively as possible and to invest in processes to enhance revenue from grants, contracts, gifts, donations, auxiliaries, and other earned income.

Focus of Resources. Emphasis on new approaches, efficiency, and cost saving measures will continue to be the system focus for the next fiscal year. Because of the conditions described above, institutions should investigate new approaches to offering learning experiences, designing courses, organizing academic programs, and providing administrative services on their campuses. Different approaches and processes may provide both fewer expenses and more responsive programs for constituents. State Regents urge institutions to collaborate and to share resources where it is economical to do so, and pledge to continue initiatives to ensure efficient operation of the system as a whole.

E&G Budgets. Educational and general budgets support institutions' missions of teaching, research and public service. To accomplish the goals of the Academic Planning and Resource Allocation (APRA) system, it is the State Regents' intent to protect the operating budgets of the colleges and universities, particularly in recognition of increase mandatory costs and the need for competitive faculty salaries. Hence, Regents will allocate the majority of the FY19 appropriations to basic operating budgets.

Scholarships. Funding needs for *Oklahoma's Promise*, or Oklahoma Higher Learning Access Program, and the Academic Scholars Program will continue to a priority to ensure that awards for all eligible students are fully funded.

II. INSTITUTIONS' BUDGET ALLOCATION PRINCIPLES AND GUIDELINES

Principles. Establishment of priorities in programs and services, and allocation of resources to these priorities, is necessary for the higher education system to serve Oklahoma effectively. As State Regents, governing boards, and presidents undertake to focus resources for optimal use of state funding, the FY18 budgets should reflect the following principles:

Quality - Resources should be focused on 1) increasing retention and graduation rates, and (2) enhancing the quality of priority programs and courses in the institution's academic plan, including libraries and other resources for obtaining and using information.

Differentiation - Resources should be focused on enhancing the institution's clearly differentiated central academic mission and eliminating unnecessary programmatic duplication, rather than spreading dollars thinly across all existing programs and services.

Efficiency - Resources should be allocated internally within each institution to ensure operations that are as efficient as possible. Collaboration and sharing of resources within and among institutions should be encouraged.

Seamless Delivery – Resources should be allocated to ensure that students and programs are able to move among institutions easily and smoothly. Bureaucratic and unnecessary academic hurdles should be minimized for students who wish to participate in more than one institution. Programs, too, should be shared among institutions with a minimum of administrative and academic overhead.

Guidelines. Within the context of the above principles, FY19 institutional budgets should evidence these specific guidelines:

Mandatory Cost Increases - The first priority on the campuses will be funding mandatory cost increases. Estimates for mandatory costs are approximately \$21.1 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY19, the following caps are approved for expenditures budgeted under the functional category of Institutional Support:

OU, OSU	10%
Health Sciences Center, Law, Vet Medicine, OSU-COM	13%
Institutions with enrollments of 3,500 FTE	13%
Institutions with enrollments below 3,500 FTE	16%

Although the caps are unchanged from the previous year, institutions are strongly encouraged to contain administrative costs at their current percentage of E&G budget.

Tuition Revenue - Institutions should demonstrate to students that revenue from any increases in tuition will be used for programs that directly benefit students, such as faculty compensation, technology, library acquisitions, and counseling services.

Use of Revenue from Dedicated Fees - Institutions that charge students special fees for library materials and services, classroom and laboratory materials, technology, etc. must ensure that the revenues are spent for the approved purpose of the fee. Likewise, traditional E&G support for the above and similar purposes should not be diminished as a result of fee revenue.

Consistency - By law, institutional budgets must be prepared in accordance with financial accounting and reporting standards of the National Association of College and University Business Officers. Institutions will continue to submit budgets for State Regents' approval by function and object. Institutions will transmit summary budgets to the Office of State Finance by object under three activities: Educational and General, Part I (Fund 290), Educational and General, Part II (Fund 430), and Agency Special (700 Fund Series).

SUMMARY

The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY19 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues, primarily from increase in tuition and fee revenue, reported in the revolving fund category, have been directed toward personnel services for instruction. Funding increases from tuition and fee revenue is expected in FY19 to help the institutions continue to provide quality services and meet mandatory cost increases.

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 this report.

PERFORMANCE FUNDING

In spring 2011, the Council of Presidents was requested by the Oklahoma State Regents for Higher Education to conduct a review of the funding formula used for institutional funding allocations for the expressed purpose of replacing the peer factor with a performance factor. The goals of the updated formula were (1.) to recognize the higher education needs of the State, (2.) to recognize the unique roles and missions of our institutions, (3.) to achieve equity among the institutions, (4.) to accurately represent institutional needs, (5.) to reflect enrollment changes, (6.) to recognize minimum funding needs to provide quality services, (7.) to include an incentive and performance component, and (8.) to be as transparent and simple as possible. As a result of extensive research, analysis and review, the State Regents were presented a performance funding formula in April 2012 that was approved and adopted for use in the allocation of any new state appropriations received by the State System. The performance funding formula is based upon the outcomes of our institutions in the following eight performance measures:

1. Campus Completion Plan filed in conjunction with the Complete College America Goals
2. Retention Rates from Freshman to Sophomore Years
3. Pell Grant Retention first-time Freshman to Sophomore Years
4. Course Passage of 24 credit-hours during the first academic year
5. Graduation Rates
6. Complete College America Target Achievement
7. Number of Certificate/Degrees Conferred
8. Program Accreditation

INSTITUTIONAL FUNDING BENCHMARKS (in millions)

<u>FUNDING</u>	<u>FY09</u>	<u>FY19</u>	<u>% INCREASE</u>
E&G, I	\$1,928.4	\$2,397.5	24.3%
State appropriations	920.1	669.7	(27.2%)
Revolving funds	1,008.3	1,727.8	71.4%
E&G, II	512.7	582.7	13.6%
Sponsored research	220.2	283.7	28.8%
Total	\$2,441.2	\$2,980.2	22.1%

- 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. Although varying somewhat, the non-fee component of revolving funds has seen growth of up to twenty percent, while averaging about ten percent per year, over the past decade.
- State appropriations as a percent of the budget has consistently declined from 63.5 percent in FY97 and FY98, while the self-generated sources of the budget has correspondingly increased from 36.5 percent, the only exceptions being in FY01 and FY07 (see chart on page 11). For FY19, appropriations as a percent of the budget once again decreased to 27.9 percent while revolving funds increased to 72.1 percent of the budget and reflect nearly the mirror opposite as seen as far back as FY1990.
- Sponsored budgets, a measure of the competitiveness of our research universities, has increased dramatically (212 percent) since the \$183.0 million budgeted in FY96 and 11.3% since FY09, as a result of both institutional priorities and incentives provided by the State Regents in the form of EPSCoR and other research match programs. The sponsored research component increased from \$247.6 million in FY18 to \$274.6 million in FY19.

OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS

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

Administrative Costs

Tuition Waivers

Faculty and Staff

Sponsored Budgets

**Higher Education as a Percentage of Total State Appropriations
FY1980 to FY2019**

* Higher Education's share of the total state appropriated budget for FY19 **decreased** to 11.3% from 12.4% in FY18 original appropriation.

* Higher Education's FY19 share of total state appropriations is still well below the FY80 level of 18.55%. If Higher Education had maintained its same share as FY80, it would have received an additional **\$550** million dollars.

(in millions)

	Total State Appropriations	Total Appropriations for Higher Education	Higher Education as % of Total	Total Appropriations for Common Education	Common Education as % of Total	Total Appropriations for Vo-tech Education	Vo-tech Education as % of Total
FY-80	\$1,431.6	\$265.5	18.55%	\$433.4	30.27%	\$21.9	1.53%
FY-81	\$1,780.8	\$295.0	16.57%	\$525.9	29.53%	\$30.1	1.69%
FY-82	\$2,218.6	\$359.1	16.19%	\$635.0	28.62%	\$49.5	2.23%
FY-83	\$2,491.9	\$436.5	17.52%	\$741.6	29.76%	\$64.4	2.58%
FY-84	\$2,211.1	\$361.8	16.36%	\$684.1	30.94%	\$47.8	2.16%
FY-85	\$2,326.2	\$374.2	16.09%	\$711.3	30.58%	\$50.7	2.18%
FY-86	\$2,657.5	\$441.3	16.61%	\$848.1	31.91%	\$59.6	2.24%
FY-87	\$2,380.2	\$387.1	16.26%	\$771.3	32.40%	\$54.8	2.30%
FY-88	\$2,441.7	\$394.4	16.15%	\$778.5	31.88%	\$58.3	2.39%
FY-89	\$2,751.0	\$442.2	16.07%	\$848.5	30.84%	\$72.3	2.63%
FY-90	\$2,896.9	\$458.6	15.83%	\$881.9	30.44%	\$68.1	2.35%
FY-91	\$3,225.0	\$509.5	15.80%	\$1,087.6	33.72%	\$76.6	2.38%
FY-92	\$3,457.3	\$562.2	16.26%	\$1,190.2	34.43%	\$84.0	2.43%
FY-93	\$3,649.6	\$575.2	15.76%	\$1,292.5	35.41%	\$89.4	2.45%
FY-94	\$3,619.6	\$556.4	15.37%	\$1,371.0	37.88%	\$84.9	2.35%
FY-95	\$3,731.7	\$557.7	14.94%	\$1,420.7	38.07%	\$88.0	2.36%
FY-96	\$3,780.5	\$564.8	14.94%	\$1,435.3	37.97%	\$87.8	2.32%
FY-97 (1)	\$4,150.4	\$636.2	15.33%	\$1,534.0	36.96%	\$96.2	2.32%
FY-98	\$4,519.3	\$693.3	15.34%	\$1,626.3	35.99%	\$107.9	2.39%
FY-99 (2)	\$4,851.6	\$757.8	15.62%	\$1,738.3	35.83%	\$116.9	2.41%
FY-00 (3)	\$4,957.7	\$772.2	15.58%	\$1,785.8	36.02%	\$116.5	2.35%
FY-01 (3)	\$5,349.8	\$816.2	15.26%	\$1,971.4	36.85%	\$125.0	2.34%
FY-02 (4)	\$5,611.5	\$860.5	15.33%	\$2,034.6	36.26%	\$131.8	2.35%
FY-03 (5)	\$5,600.1	\$851.3	15.20%	\$2,040.0	36.43%	\$131.2	2.34%
FY-04	\$5,113.7	\$767.9	15.02%	\$1,950.9	38.15%	\$117.8	2.30%
FY-05 (6)	\$5,364.0	\$802.1	14.95%	\$2,007.7	37.43%	\$123.9	2.31%
FY-06 (7)	\$6,056.6	\$889.4	14.68%	\$2,164.3	35.73%	\$130.3	2.15%
FY-07	\$6,555.3	\$1,020.0	15.56%	\$2,348.1	35.82%	\$147.2	2.25%
FY-08	\$7,071.7	\$1,099.1	15.54%	\$2,480.2	35.07%	\$154.9	2.19%
FY-09 (8)	\$7,143.1	\$1,093.9	15.31%	\$2,531.7	35.44%	\$158.3	2.22%
FY-10 (8)	\$6,644.1	\$1,055.9	15.89%	\$2,404.5	36.19%	\$157.8	2.38%
FY-11 (8)(9)	\$6,430.9	\$1,010.7	15.72%	\$2,236.0	34.77%	\$142.0	2.21%
FY-12 (8)	\$6,510.5	\$1,008.5	15.49%	\$2,278.2	34.99%	\$133.7	2.05%
FY-13 (8)	\$6,855.8	\$1,012.3	14.77%	\$2,347.3	34.24%	\$135.1	1.97%
FY-14 (8)	\$7,158.7	\$1,045.5	14.60%	\$2,407.6	33.63%	\$138.1	1.93%
FY-15 (8)	\$7,186.3	\$1,044.5	14.53%	\$2,486.8	34.60%	\$138.9	1.93%
FY-16 (8)(10)	\$7,138.9	\$1,025.1	14.36%	\$2,484.9	34.81%	\$133.9	1.88%
FY-17 (8)(10)	\$6,778.1	\$877.8	12.95%	\$2,426.7	35.80%	\$118.3	1.75%
FY-18 (8)	\$6,848.0	\$847.9	12.38%	\$2,430.4	35.49%	\$112.5	1.64%
FY-19 (8)	\$7,567.0	\$853.5	11.28%	\$2,913.0	38.50%	\$124.0	1.64%
% Change from FY80	429%	221%		572%		466%	

(1) The common ed figure does not include a supplemental appropriation of \$26.2 million for FY95 & FY96 mid-term adjustments. The vo-tech appropriation does not include a \$3 million FY96 supplemental.

(2) Does not include supplemental appropriations. Reflects appropriation reductions to offset oil tax cut in February 1999.

(3) Does not include supplemental appropriations.

(4) Based on information from Office of State Finance and Senate Fiscal Staff as of 6/20/01.

(5) Does not include supplemental appropriations. Based on information from Office of State Finance and Senate Fiscal Staff as of 6/18/02.

(6) Based on information from Office of State Finance as of 6/8/04.

(7) Based on information from Senate Fiscal Staff as of 6/14/05.

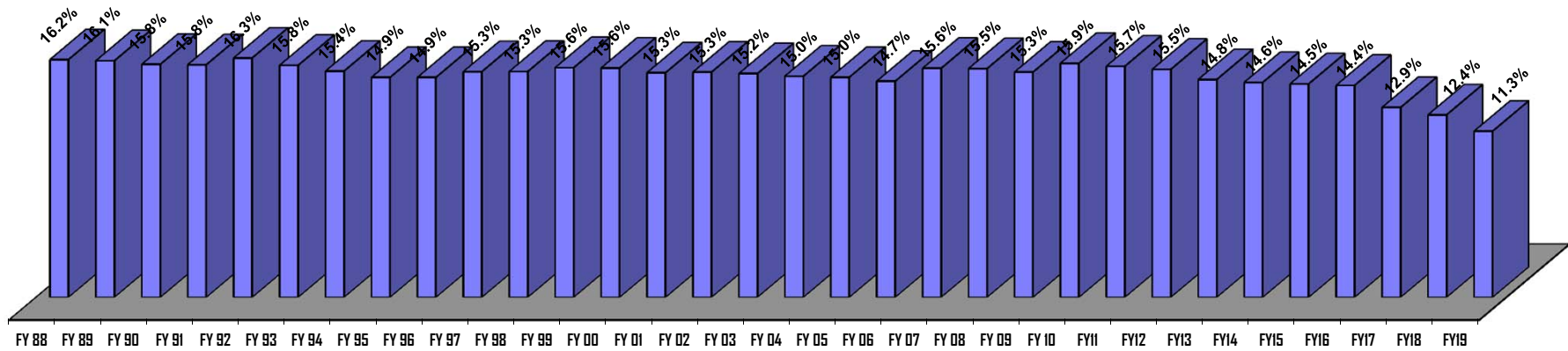
(8) Includes the appropriation of dedicated revenue to Oklahoma's Promise (OHLAP) in the amount of \$54 m.; \$57 m FY11; \$63.2 m in FY12; \$57 m in FY13, FY14, FY15; \$61.7 in FY16 and \$67.8 million in FY2017. Also included is \$4 million funded by legislative action in S.B. 1616, Section 36. \$74.3 million in FY2018; \$76.8 million in FY19.

(9) Revised in FY12 document to include the FY11 Supplemental Appropriation of \$10 million. S.B. 972

(10) FY2016 included mid-year reductions, not reflected in this chart above, that reduced the total appropriations by 7% to \$6,890 and resulted in Higher Ed. ending with \$874.5 including oil gross production failures as well. FY2017 also included mid-year reductions in GR and Oil Gross Production revenue failures that resulted with ending revenues of \$799.2 million in receipts.

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

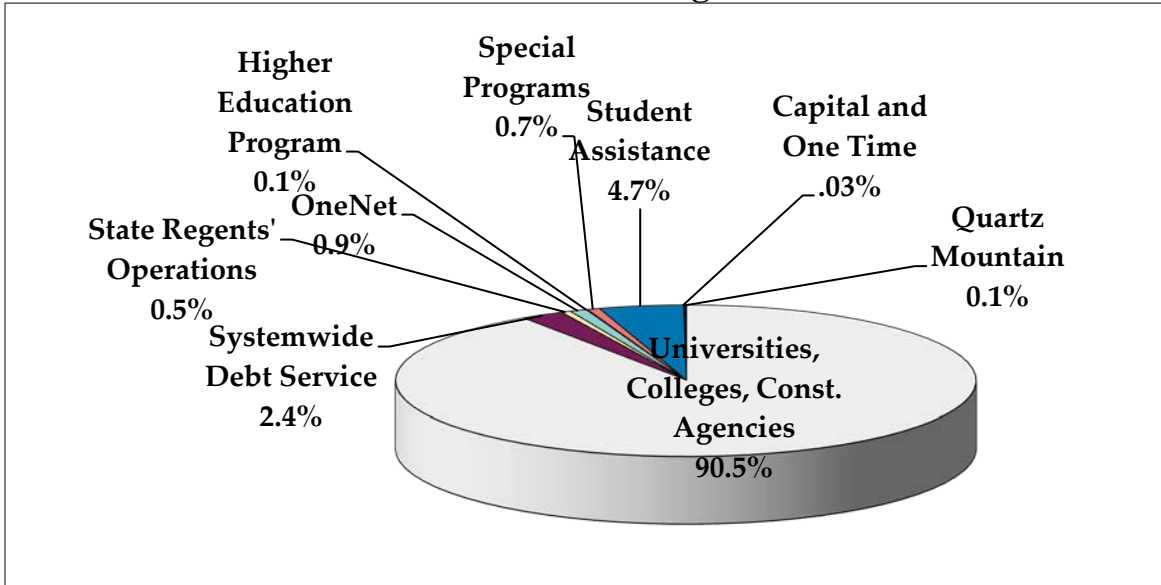
Higher Education's share of total state appropriations decreased to 11.3% in FY19 (includes OKPromise)



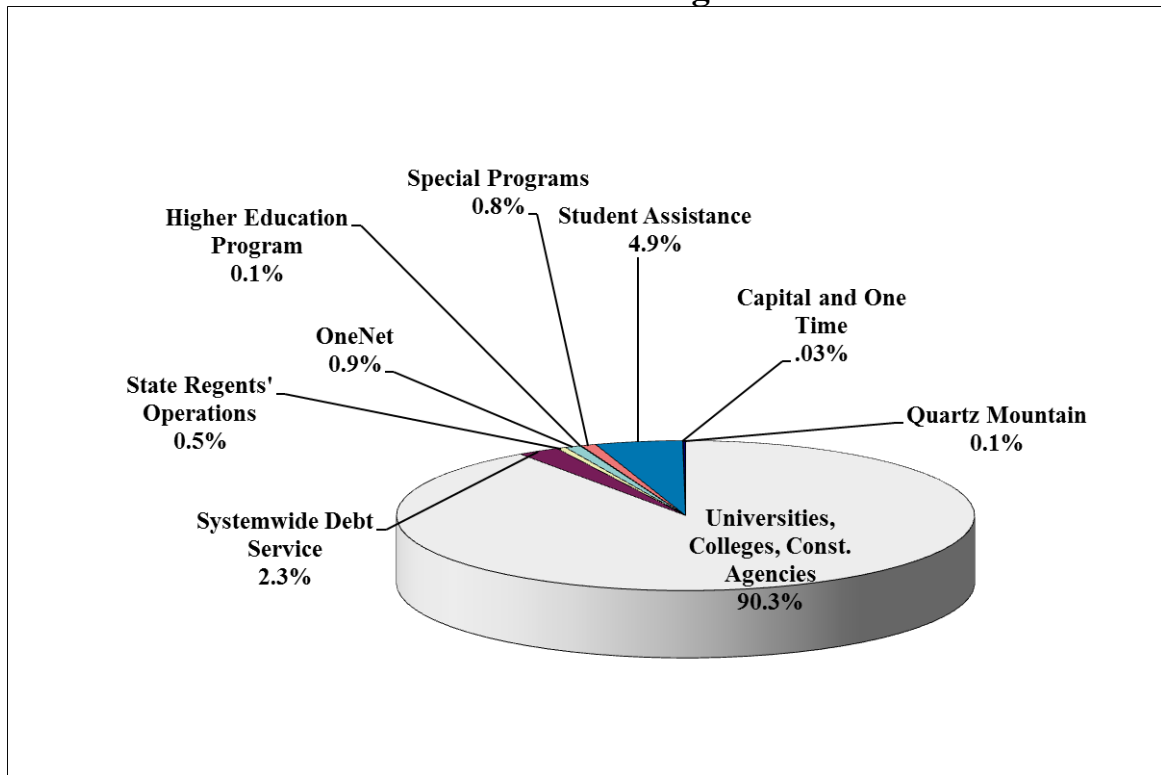
SYSTEMWIDE BUDGET - Fiscal Year 2018

OVERVIEW

FY18 Total Budget



FY19 Total Budget



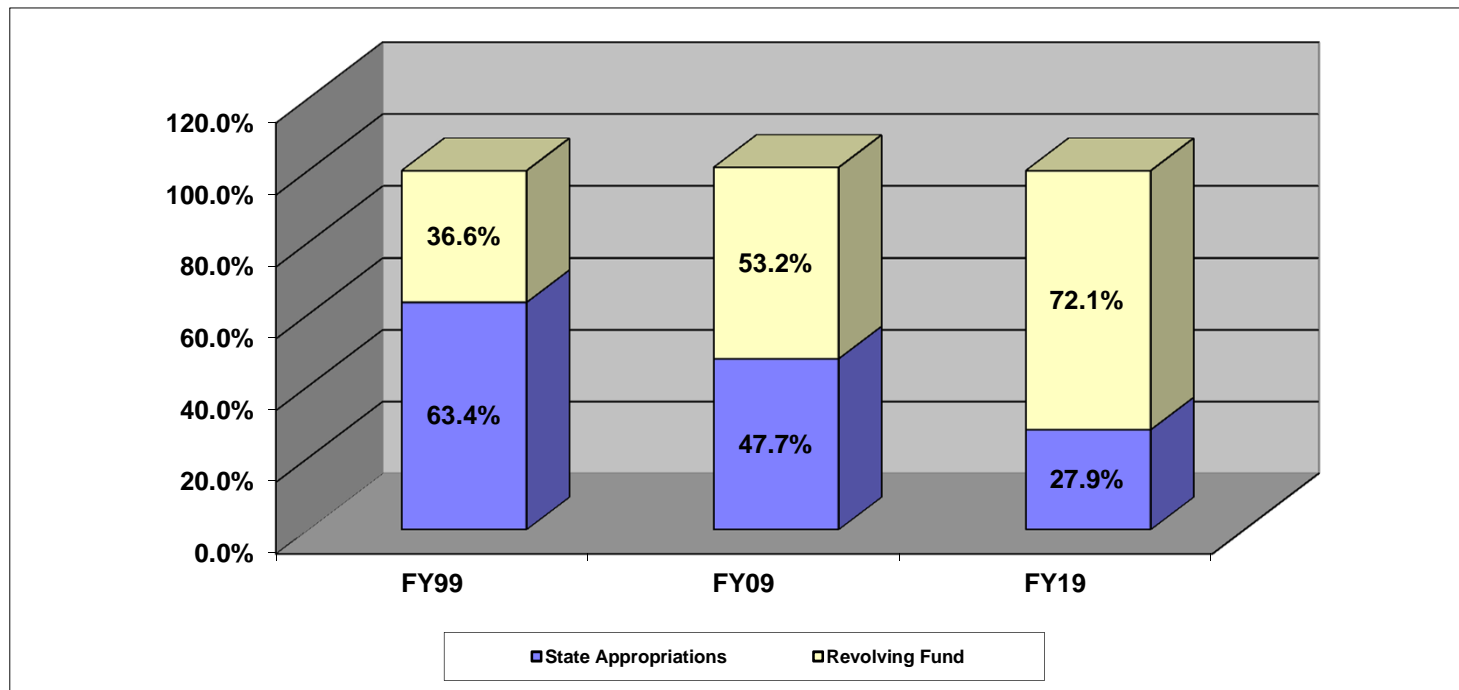
	<u>FY18</u>	<u>FY19</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$847.9	\$853.5	5.6	0.7%
Revolving Funds	<u>1,750.0</u>	<u>1,801.5</u>	<u>51.5</u>	<u>2.9%</u>
Total Budgeted Revenues:	<u>\$2,597.9</u>	<u>\$2,655.0</u>	<u>57.1</u>	<u>2.2%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, & Constituent Agencies	\$2,350.6	\$2,397.5	46.9	02.0%
Capital & One-Time	0.75	0.74	-0.1	-1.3%
Special Programs	17.8	22.4	4.6	25.8%
Ardmore & Ponca City Programs	2.0	1.8	-0.2	-10.0%
State Regents' Operations	13.7	13.8	0.1	0.7%
OneNet & OCAN	24.3	23.3	-1.0	-4.1%
Student Assistance Programs	121.8	129.8	8.0	6.6%
Debt Service	62.6	62.1	-0.5	-0.8%
Quartz Mountain	3.5	3.5	0.0	0.0%
Total Budgeted Expenditures:	<u>\$2,597.9</u>	<u>\$2,655.0</u>	<u>57.1</u>	<u>2.2%</u>

- The total primary budgets for FY19 have increased by \$57.1 million (2.2 percent) over FY18.
- Institutional educational and general operating budgets make up 90.3 percent of the total budget and 76.4 percent of state appropriations.
- The total budgets for the student assistance programs administered by the State Regents have increased by a net of \$8.0 million (6.6 percent.) The increase is seen primarily in the increased legislative support for the concurrent enrollment waiver program and the expected OKPromise awards anticipated for FY2019.
- Debt Service is budget at essentially the same level as in FY2019. The State Regents allocated the amounts needed to ensure that the full funding required for the debt service obligation is met in full for FY2019.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2018 TO FY 2019**

Total Budget					State Appropriated Funds					
	<u>Orig. FY2018</u>	<u>FY2019</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>		<u>Original FY2018</u>	<u>Adjusted FY18</u>	<u>FY2019</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>
Universities, Colleges, Constituent Agencies+Special Programs	\$2,351,871,620	\$2,397,533,333	\$45,661,713	1.9%	Universities, Colleges, Constituent Agencies+Special Programs	\$656,408,000	\$652,403,515	\$652,403,515	-\$4,004,485	-0.6%
University Center of Southern OK (Ardmore)	1,355,200	1,263,138	-92,062	-6.8%	Ardmore Higher Education Program	493,129	490,121	490,121	-\$3,008	-0.6%
Ponca City University Center	643,015	628,552	-14,463	-2.2%	Ponca City University Center	498,593	495,552	495,552	-\$3,041	-0.6%
State Regents' Operations Budget	13,694,547	13,803,847	109,300	0.8%	State Regents' Operations Budget	7,684,603	7,637,726	7,966,226	\$281,623	3.7%
(inc. Scholarship Admin., Safety Center, and Regents' IT)					(inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)					
OneNet	24,329,225	23,268,454	-1,060,771	-4.4%	OneNet (Higher Ed User Fees)	2,376,678	2,362,180	2,362,180	-\$14,498	-0.6%
(inc. OCAN)										
Capital and One-Time Allocations	749,565	744,993	-4,572	-0.6%	Capital and One-Time Allocations	749,565	744,993	744,993	-\$4,572	-0.6%
Quartz Mountain	3,490,532	3,496,825	6,293	0.2%	Quartz Mountain	854,045	848,835	848,835	-\$5,210	-0.6%
Special Programs					Special Programs					
Section 13 Offset	7,149,077	7,105,467	-43,610	-0.6%	Section 13 Offset	7,149,077	7,105,467	7,105,467	-\$43,610	-0.6%
Endowed Chairs Program	11,500,000	11,429,849	-70,151	-0.6%	Endowed Chairs Program	11,500,000	11,429,849	11,429,849	-\$70,151	-0.6%
Grants Programs/Econ Dev/OEIS	298,656	296,834	-1,822	-0.6%	Grants Programs/Econ Dev/OEIS	298,656	296,834	296,834	-\$1,822	-0.6%
Summer Academies Program	405,370	402,897	-2,473	-0.6%	Summer Academies Program	405,370	402,897	402,897	-\$2,473	-0.6%
Student Preparation Program	793,653	788,811	-4,842	-0.6%	Student Preparation Program	793,653	788,811	788,811	-\$4,842	-0.6%
GEAR UP	4,999,103	10,116,521	5,117,418	102.4%	National Lambda Rail	1,033,186	1,026,883	1,026,883	-\$6,303	-0.6%
Oklahoma Teacher Connection	396,389	419,640	23,251	5.9%	Oklahoma Teacher Connection	282,659	280,935	280,935	-\$1,724	-0.6%
Lumina Adult Education Program	266,600	715,857	449,257	168.5%	Teacher Shortage Incentive Program	272,065	270,406	270,406	-\$1,659	-0.6%
OCIA Capital Debt Service	51,100,000	50,788,286	-311,714	-0.6%	OCIA Debt Service	51,100,000	50,788,286	50,788,286	-\$311,714	-0.6%
Scholar-Enrichment Program	206,659	205,398	-1,261	-0.6%	Scholar-Enrichment Program	206,659	205,398	205,398	-\$1,261	-0.6%
EPSCoR	1,861,780	1,850,423	-11,357	-0.6%	EPSCoR	1,861,780	1,850,423	1,850,423	-\$11,357	-0.6%
Adult Degree Completion Program	337,808	335,747	-2,061	-0.6%	Adult Degree Completion Program	337,808	335,747	335,747	-\$2,061	-0.6%
Subtotal, Special Programs	\$79,315,095	\$84,455,730	\$5,140,635	6.5%	Subtotal, Special Programs	\$75,240,913	\$74,781,936	\$74,781,936	-\$458,977	-0.6%
Student Assistance Programs					Student Assistance Programs					
Oklahoma Tuition Aid Grant Program (OTAG)	\$16,000,000	\$17,000,000	\$1,000,000	6.3%	Oklahoma Tuition Aid Grant Program (OTAG)	\$15,088,757	\$14,996,715	\$14,996,715	-\$92,042	-0.6%
OK College Assistance Program (formerly GSL)	14,294,725	14,073,267	-221,458	-1.5%	OK College Assistance Program (formerly GSL)	0	0	0	\$0	
Oklahoma Academic Scholars Program	10,000,000	6,400,000	-3,600,000	-36.0%	Oklahoma Academic Scholars Program	6,344,565	6,305,863	6,305,863	-\$38,702	-0.6%
Oklahoma Higher Learning Access Program	74,300,000	76,800,000	2,500,000	3.4%	Oklahoma Higher Learning Access Program	74,300,000	74,300,000	76,800,000	\$2,500,000	3.4%
Oklahoma National Guard Waiver Program	1,457,041	1,448,153	-8,888	-0.6%	Oklahoma National Guard Waiver Program	1,457,041	1,448,153	1,448,153	-\$8,888	-0.6%
Oklahoma Tuition Equalization Act	2,650,000	2,800,000	150,000	5.7%	Oklahoma Tuition Equalization Act	2,641,414	2,625,301	2,625,301	-\$16,113	-0.6%
Regional University Scholarships	800,000	750,000	-50,000	-6.3%	Regional University Scholarships	751,099	746,517	746,517	-\$4,582	-0.6%
Prospective Teacher Scholarships	75,000	71,000	-4,000	-5.3%	Prospective Teacher Scholarships	71,228	70,793	70,793	-\$435	-0.6%
Chiropractic Scholarships	30,000	30,000	0	0.0%	Chiropractic Scholarships	28,491	28,317	28,317	-\$174	-0.6%
William P. Willis Scholarships	61,000	61,000	0	0.0%	William P. Willis Scholarships	0	0	0	\$0	
Tulsa Reconciliation Scholarship Program	35,614	35,397	-217	-0.6%	Tulsa Reconciliation Scholarship Program	35,614	35,397	35,397	-\$217	-0.6%
George and Donna Nigh Scholarship Program	50,000	49,555	-445	-0.9%	George and Donna Nigh Scholarship Program	49,859	49,555	49,555	-\$304	-0.6%
Concurrent Enrollment Waiver Reimbursement	2,733,021	10,216,349	7,483,328	273.8%	Concurrent Enrollment Waiver Reimbursement	2,733,021	2,716,349	10,216,349	\$7,483,328	273.8%
International Scholars Program	91,405	90,848	-557	-0.6%	International Scholars Program	91,045	90,848	90,848	-\$197	-0.2%
Subtotal, Student Assistance	\$122,577,806	\$129,825,569	\$7,247,763	5.9%	Subtotal, Student Assistance	\$103,592,134	\$103,413,808	\$113,413,808	\$9,821,674	9.5%
Total Budget - State System	\$2,598,026,605	\$2,655,020,441	\$56,993,836	2.2%	Total State Appropriated Funds - State System	\$847,897,660	\$843,178,666	\$853,507,166	\$5,609,506	0.7%

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



Educational and General Budgets, Part I

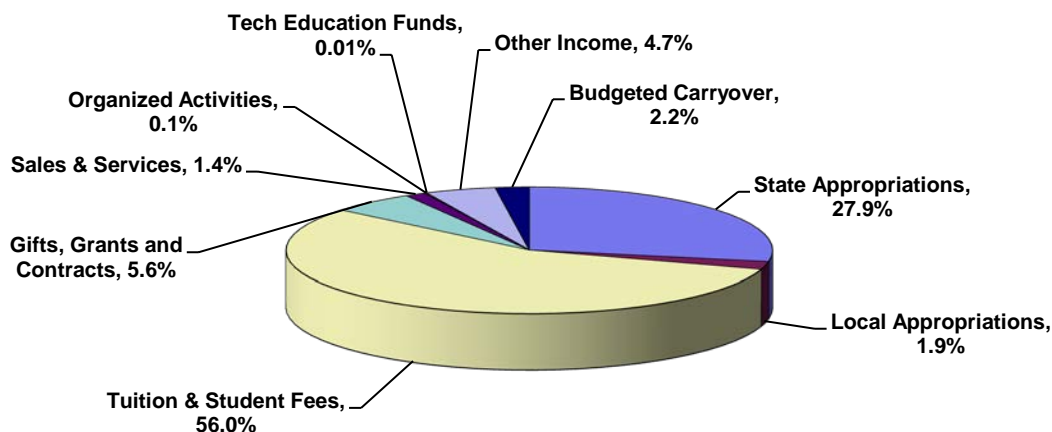
of Colleges and Universities

Fiscal Year 2019

SOURCES OF REVENUE

- For FY19, the total budgeted operating income increased from \$2,350.6 million in FY18 to \$2,397.5 million. This is an increase of \$46.9 million (2.0 percent).
- State appropriated income increased by 2.7 million (0.4 percent.) State appropriations as a share of total revenue decreased from 28.4 percent to 27.9 percent.
- Student tuition and fees increased \$57.6 million (4.5 percent).
- Total revolving fund income increased from \$1,683.6 million in FY18 to \$1,727.86 million, an increase of \$44.2 million (2.6 percent). This revolving fund increase is due in most part to the increase in student tuition and fees.
- Local appropriated (ad valorem tax) revenue is budgeted to increase at \$47.8 million (1.3 percent). Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue, although it is far more significant for Tulsa Community College than the others. TCC budgeted \$42.3 million; OCCC, \$4 million; and Rose, \$1.5 million.
- Gifts, grants and contracts income will decrease by \$19.6 million (17.1 percent).
- Sales and services of educational departments decreased by approximately \$40.3 million (55.4 percent).
- Organized activities related to educational departments will slightly increase by \$800,000, to \$3.4 million.
- Other income will increased by \$100,000 (0.1 percent),
- Budgeted carryover funds increased \$5.2 million (10.7 percent) from \$48.6 million in FY18 to \$53.8 million.

FY19 Total Budgeted Income

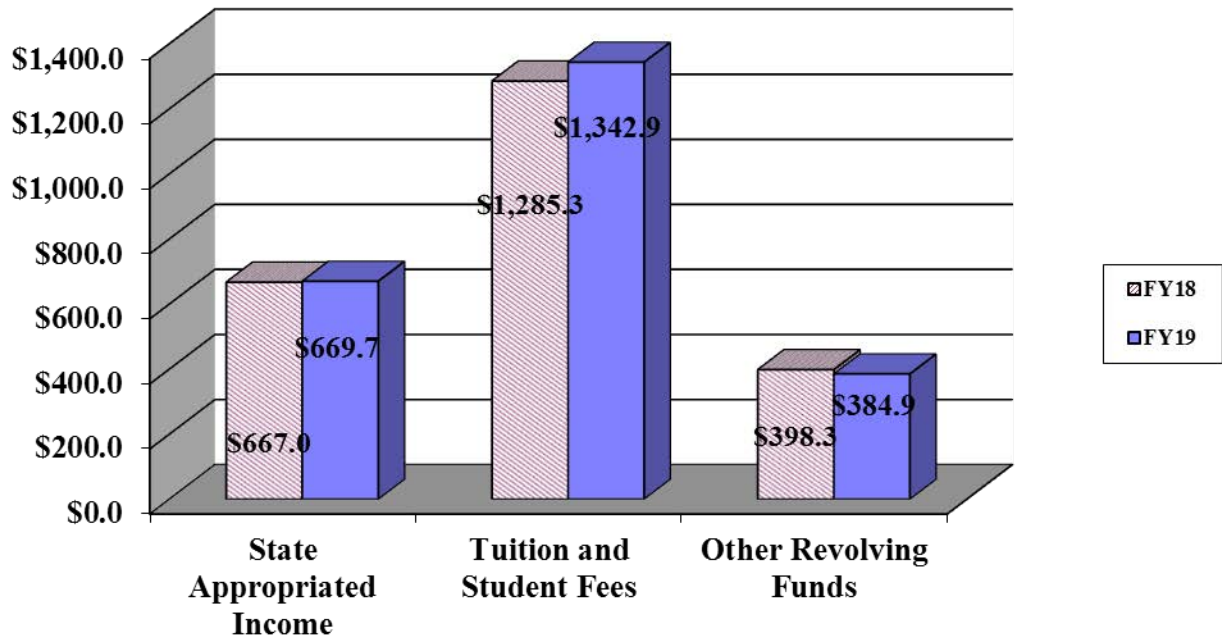


Sources	FY18	Percent of Total	FY19	Percent of Total
State Appropriated Income	\$667.0	28.4%	\$669.7	27.9%
Revolving Funds:				
Local Appropriated Income	46.5	1.9%	47.8	2.0%
Tuition and Fees:				
Resident Tuition	593.9	25.3%	611.9	25.5%
Nonresident Tuition	352.2	15.0%	357.9	14.9%
Other Student Fees	339.1	14.4%	373.1	15.6%
Subtotal, Tuition and Fees	1,285.3	54.7%	1,342.9	56.0%
Gifts, Grants and Contracts	114.9	4.9%	134.5	5.6%
Sales and Services of Educational Departments	72.8	3.1%	32.5	1.4%
Organized Activities Related to Educational Departments	2.6	0.1%	3.4	0.1%
Technical Education Funds	0.17	0.007%	0.18	0.01%
Other Income	112.6	4.8%	112.7	4.7%
Budgeted Prior Year Carryover	48.6	2.1%	53.8	2.2%
Total Revolving Funds	1,683.6	71.6%	1,727.8	72.1%
Total Budgeted Income	\$2,350.6	100.0%	\$2,397.5	100.0%

NOTE: Totals may not add due to rounding.

- 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, and 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, and 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.

FY19 Change in Amount of Income by Source



Sources	FY18	FY19	Dollar Change	Percent Change
State Appropriated Funds	\$667.0	\$669.7	\$2.7	0.4%
Revolving Funds:				
Local Appropriated Income	46.5	47.8	1.3	2.8%
Student Fees:				
Resident Tuition	593.9	611.9	17.9	3.0%
Nonresident Tuition	352.2	357.9	5.3	1.5%
Other Student Fees	339.1	373.1	41.7	12.3%
Student Fees Subtotal	1,285.3	1,342.9	57.6	4.5%
Gifts, Grants and Contracts	114.9	134.5	19.6	17.1%
Sales and Services of Educational Departments	72.8	32.5	-40.3	-55.4%
Organized Activities Related to Educational Departments	2.6	3.4	0.8	30.8%
Technical Education Funds	0.17	0.18	.01	5.9%
Other Income	112.6	112.7	.01	0.1%
Budgeted Prior Year Carryover	48.6	53.8	5.2	10.7%
Total Revolving Funds	1,683.6	1,727.8	44.2	2.6%
Total Budgeted Income	\$2,350.6	\$2,397.5	46.9	2.0%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2018 TO FY2019**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2018	FY2019	Dollar Chg	% Chg
OU	522,346,650	548,518,876	26,172,226	5.0%
OUHSC	179,534,143	174,931,537	(4,602,606)	(2.6%)
OULAW	22,256,826	24,700,847	2,444,021	11.0%
OU Tulsa	14,354,774	14,522,120	167,346	1.2%
OSU	449,634,378	464,720,890	15,086,512	3.4%
AG EXP	21,967,253	21,818,164	(149,089)	(0.7%)
COOP EXT	31,498,417	32,088,005	589,588	1.9%
OSU-CVHS	30,692,471	31,986,474	1,294,003	4.2%
OSU-CHS	92,993,096	79,432,352	(13,560,744)	(14.6%)
OSU TB OKC	24,501,582	26,258,783	1,757,201	7.2%
OSU IT OKM	29,365,072	28,146,255	(1,218,817)	(4.2%)
OSU TULSA	19,602,182	19,386,798	(215,384)	(1.1%)
UCO	186,237,097	186,814,861	577,764	0.3%
ECU	41,675,635	40,765,382	(910,253)	(2.2%)
NSU	84,297,000	85,797,000	1,500,000	1.8%
NWOSU	25,887,896	26,571,067	683,171	2.6%
SEOSU	44,491,452	46,614,068	2,122,616	4.8%
SWOSU	58,091,052	59,339,691	1,248,639	2.1%
CU	45,982,568	46,191,037	208,469	0.5%
LU	31,175,274	31,791,410	616,136	2.0%
OPUSU	16,179,628	16,581,732	402,104	2.5%
RSU	32,830,669	33,605,230	774,561	2.4%
USAO	11,815,096	12,268,491	453,395	3.8%
CASC	11,489,145	11,882,288	393,143	3.4%
CSC	11,535,611	12,303,695	768,084	6.7%
EOSC	10,291,398	10,500,278	208,880	2.0%
MSC	14,941,039	14,366,901	(574,138)	(3.8%)
NEOAMC	16,165,257	16,388,477	223,220	1.4%
NOC	25,809,753	27,292,117	1,482,364	5.7%
OCCC	63,290,336	63,965,968	675,632	1.1%
RCC	11,469,831	12,120,403	650,572	5.7%
ROSE	36,726,721	37,534,682	807,961	2.2%
SSC	10,678,780	10,930,720	251,940	2.4%
TCC	110,749,702	117,379,940	6,630,238	6.0%
WOSC	10,007,018	10,016,793	9,775	0.1%
TOTAL	2,350,564,801	2,397,533,333	46,968,532	2.0%

TUITION AND MANDATORY FEES

70 O. S, Section 3218.8 specifies the limits for resident and nonresident tuition and mandatory fees at the following levels:

- Undergraduate tuition and mandatory fees for resident students at research universities will be at a rate less than the average rate charged at public institutions in the Big Twelve Conference.
- Undergraduate tuition and mandatory fees for resident students at regional universities and community colleges will be at a rate less than the average rate charged at like-type institutions that include, but are not limited to, those adjacent to Oklahoma. New regional peer groups with like-type institutions were established in FY10 for the University of Central Oklahoma, in recognition of its status as a regional urban university, and for the University of Science and Arts of Oklahoma, in recognition of its status as the state's premier regional liberal arts college.
- Undergraduate tuition and mandatory fees for nonresident students may not exceed 105 percent of the nonresident tuition and fees at peer institutions.
- Graduate and professional programs' tuition and mandatory fees for resident and nonresident students will be at a rate less than the average rate charged for like-type programs of comparable quality and standing at public institutions of higher education as determined by the State Regents.

All institutions are in compliance with these statutory requirements for resident and nonresident undergraduate, graduate and professional programs for FY19.

FY19 TUITION AND MANDATORY FEE REQUESTS

For FY19, the State Regents requested an increase of \$128.3 million that included \$21.5 million in funding for mandatory, fixed costs from the Legislature for the state's higher education system. The Legislature, however, did appropriate a slight increase in state appropriations of 1.0 percent, mainly designated toward the concurrent enrollment waiver program. The State Regents provided guidelines to our institutions in May to keep tuition increases to a minimum needed to maintain quality educational services and access for students.

Research Universities

- Undergraduate resident and nonresident tuition and mandatory fees at OU will not increase, while at OSU, will increase, 3.2% or \$280.50 for residents and \$763.50 for nonresidents taking 30 credit hours at the respective institutions.
- Both Oklahoma State University and the University of Oklahoma, will continue a flat-rate tuition for full-time undergraduate students. OU resident, undergraduate students carrying between twelve up to 21 credit-hours are charged a rate based on 15 credit hours, while the OSU proposal is for 12 -18 credit hours, to be charged a rate of 15 credit hours for both resident and non-resident undergraduate students.
- Graduate resident and mandatory fees at OSU, including their constituent agencies, range from 3.2% to 5.4% respectively, and represent increases of \$262.80 and \$381.60 for 24 credit hours. Graduate nonresident tuition and fees range from increases of 3.2% and 3.7%, respectively and represent increases of \$744 and \$768.80 (OSU.)

Regional Universities

- Undergraduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 4.6% and 2.7%, respectively. The increases range from 0.0% to 6.8% and represent a range of increases from \$0 to \$480 for undergraduate residents for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 3.6% and 2.4%, respectively. The rates for graduate resident students range from 0.0% to 5.4%.
- University of Science and Arts of Oklahoma and Langston University will continue implementation of a flat-tuition rate for fall 2018.

Community Colleges

- Resident and nonresident tuition will increase by an average of 3.9% and 3.3%, respectively.
- Mandatory fees will increase at seven institutions, resulting in a range of increases from 3.8% to 7.5%. The average mandatory fee increase for this tier is 3.7%. Six institutions will not be making changes to their mandatory fees.

University Center of Southern Oklahoma (Ardmore)

- University Center of Southern Oklahoma (Ardmore) will continue to charge separate rates for upper and lower division tuition. The lower division rates will not increase for courses offered by Murray State College while the upper division courses offered by SEOSU will not and those offered by ECU will increase 2.0%.
- Graduate resident tuition and mandatory fees will increase by 2.0% for students enrolled through ECU.

Professional Programs

- Resident tuition will increase by a range from 1.4% for the OUHSC Doctor of Medicine and Dental Science to a high of 6.6% for OSU Veterinary Medicine, with an average of 3.7% for all professional programs offered around the state. The OU Law program is implementing no increase.
- The nonresident rates range by a rate of 0.6% for the OUSHC Dental Science to 5.8% for the OSU Veterinary Medicine. The average increase in resident tuition and mandatory fees in all professional programs for FY19 is 2.3%

Adult Degree Completion Program

- The resident tuition rate increase is requested for 5.0%, resulting in a per-credit hour rate of \$360. and the nonresident rate increase is requested for 2.8%, resulting in a per credit hour rate of \$450.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY19.

FY19 Undergraduate Resident Tuition and Mandatory Fees

Institution	FY18 Rate	FY19 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$9,062.50	\$9,062.50	\$0.00	0.0%
Oklahoma State University & Tulsa	\$8,737.50	\$9,018.00	\$280.50	3.2%
<i>Research University Average</i>	<i>\$8,900.00</i>	<i>\$9,040.25</i>	<i>\$140.25</i>	<i>1.6%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$7,099.50	\$7,488.00	\$388.50	5.5%
East Central University	\$6,719.00	\$6,929.00	\$210.00	3.1%
Northeastern State University	\$6,334.50	\$6,649.50	\$315.00	5.0%
Northwestern Oklahoma State University	\$6,705.00	\$7,035.00	\$330.00	4.9%
Rogers State University	\$6,870.00	\$7,200.00	\$330.00	4.8%
Southeastern Oklahoma State University	\$6,750.00	\$6,750.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$6,705.00	\$7,035.00	\$330.00	4.9%
Cameron University	\$6,180.00	\$6,450.00	\$270.00	4.4%
Langston University	\$5,949.63	\$6,226.09	\$276.46	4.6%
Oklahoma Panhandle State University	\$7,074.00	\$7,554.00	\$480.00	6.8%
University of Science & Arts of Oklahoma	\$7,200.00	\$7,680.00	\$480.00	6.7%
<i>Regional University Average</i>	<i>\$6,689.69</i>	<i>\$6,999.69</i>	<i>\$310.00</i>	<i>4.6%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$3,686.70	\$3,817.50	\$130.80	3.5%
Connors State College	\$4,387.50	\$4,560.00	\$172.50	3.9%
Eastern Oklahoma State College	\$4,572.00	\$4,572.00	\$0.00	0.0%
Murray State College	\$4,820.00	\$4,820.00	\$0.00	0.0%
Northeastern Oklahoma A&M College	\$4,447.50	\$4,762.50	\$315.00	7.1%
Northern Oklahoma College	\$3,660.00	\$3,915.00	\$255.00	7.0%
Oklahoma City Community College	\$3,908.69	\$4,058.69	\$150.00	3.8%
Redlands Community College	\$4,444.10	\$4,695.20	\$271.10	6.1%
Rose State College	\$4,143.50	\$4,338.50	\$195.00	4.7%
Seminole State College	\$4,460.00	\$4,610.00	\$150.00	3.4%
Tulsa Community College	\$3,990.10	\$4,150.00	\$159.90	4.0%
Western Oklahoma State College	\$4,044.00	\$4,185.00	\$141.00	3.5%
<i>Community College Average</i>	<i>\$4,212.01</i>	<i>\$4,373.70</i>	<i>\$161.69</i>	<i>3.9%</i>
Average Resident Tuition	\$5,677.23	\$5,902.46	\$225.23	4.0%

FY19 Undergraduate Nonresident Tuition and Mandatory Fees

Institution	FY18 Rate	FY19 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$24,443.50	\$24,443.50	\$0.00	0.0%
Oklahoma State University & Tulsa	\$23,775.00	\$24,538.50	\$763.50	3.2%
<i>Research University Average</i>	<i>\$24,109.25</i>	<i>\$24,491.00</i>	<i>\$381.75</i>	<i>1.6%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$17,446.50	\$18,375.00	\$928.50	5.3%
East Central University	\$15,839.00	\$16,139.00	\$300.00	1.9%
Northeastern State University	\$14,022.00	\$14,719.50	\$697.50	5.0%
Northwestern Oklahoma State University	\$13,822.50	\$14,152.50	\$330.00	2.4%
Rogers State University	\$15,210.00	\$15,540.00	\$330.00	2.2%
Southeastern Oklahoma State University	\$15,390.00	\$15,390.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$13,605.00	\$13,935.00	\$330.00	2.4%
Cameron University	\$15,510.00	\$15,870.00	\$360.00	2.3%
Langston University	\$13,299.34	\$13,586.40	\$287.06	2.2%
Oklahoma Panhandle State University	\$12,633.00	\$13,113.00	\$480.00	3.8%
University of Science & Arts of OK	\$17,550.00	\$18,030.00	\$480.00	2.7%
<i>Regional University Average</i>	<i>\$14,938.85</i>	<i>\$15,350.04</i>	<i>\$411.19</i>	<i>2.7%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$7,615.20	\$7,942.50	\$327.30	4.3%
Connors State College	\$9,090.30	\$9,322.80	\$232.50	2.6%
Eastern Oklahoma State College	\$8,188.80	\$8,188.80	\$0.00	0.0%
Murray State College	\$10,970.00	\$10,970.00	\$0.00	0.0%
Northeastern Oklahoma A&M College	\$10,237.50	\$10,762.50	\$525.00	5.1%
Northern Oklahoma College	\$9,780.00	\$10,500.00	\$720.00	7.4%
Oklahoma City Community College	\$9,441.72	\$9,809.72	\$368.00	3.9%
Redlands Community College	\$6,887.30	\$7,260.50	\$373.20	5.4%
Rose State College	\$10,520.00	\$10,715.00	\$195.00	1.9%
Seminole State College	\$10,400.00	\$10,730.00	\$330.00	3.2%
Tulsa Community College	\$10,290.10	\$10,690.00	\$399.90	3.9%
Western Oklahoma State College	\$8,398.50	\$8,539.50	\$141.00	1.7%
<i>Community College Average</i>	<i>\$9,316.62</i>	<i>\$9,619.28</i>	<i>\$302.66</i>	<i>3.3%</i>
Average Nonresident Tuition	\$12,973.81	\$13,330.55	\$356.74	2.9%

FY19 Graduate Resident Tuition and Mandatory Fees

Institution	FY18 Rate	FY19 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$8,577.40	\$8,577.40	\$0.00	0.0%
Oklahoma State University & Tulsa	\$8,197.20	\$8,460.00	\$262.80	3.2%
<i>Research University Average</i>	<i>\$8,387.30</i>	<i>\$8,518.70</i>	<i>\$131.40</i>	<i>1.6%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$7,201.20	\$7,591.20	\$390.00	5.4%
East Central University	\$6,546.20	\$6,738.20	\$192.00	2.9%
Northeastern State University	\$6,225.60	\$6,537.60	\$312.00	5.0%
Northwestern Oklahoma State University	\$6,384.00	\$6,696.00	\$312.00	4.9%
Rogers State University	\$6,144.00	\$6,240.00	\$96.00	1.6%
Southeastern Oklahoma State University	\$6,696.00	\$6,696.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$6,492.00	\$6,768.00	\$276.00	4.3%
Cameron University	\$5,880.00	\$6,120.00	\$240.00	4.1%
Langston University	\$5,781.30	\$6,049.68	\$268.38	4.6%
<i>Regional University Average</i>	<i>\$6,372.26</i>	<i>\$6,604.08</i>	<i>\$231.82</i>	<i>3.6%</i>
Average Resident Tuition	\$6,738.63	\$6,952.19	\$213.56	3.3%

FY19 Graduate Nonresident Tuition and Mandatory Fees

Institution	FY18 Rate	FY19 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$23,236.60	\$23,236.60	\$0.00	0.0%
Oklahoma State University & Tulsa	\$23,218.80	\$23,962.80	\$744.00	3.2%
<i>Research University Average</i>	<i>\$23,227.70</i>	<i>\$23,599.70</i>	<i>\$372.00</i>	<i>1.6%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$16,705.20	\$17,599.20	\$894.00	5.4%
East Central University	\$15,032.60	\$15,309.80	\$277.20	1.8%
Northeastern State University	\$12,939.60	\$13,587.60	\$648.00	5.0%
Northwestern Oklahoma State University	\$12,864.00	\$13,176.00	\$312.00	2.4%
Rogers State University	\$12,936.00	\$13,032.00	\$96.00	0.7%
Southeastern Oklahoma State University	\$14,904.00	\$14,904.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$12,972.00	\$13,248.00	\$276.00	2.1%
Cameron University	\$14,760.00	\$15,072.00	\$312.00	2.1%
Langston University	\$12,524.88	\$12,801.41	\$276.53	2.2%
<i>Regional University Average</i>	<i>\$13,959.81</i>	<i>\$14,303.33</i>	<i>\$343.53</i>	<i>2.4%</i>
Average Nonresident Tuition	\$15,644.88	\$15,993.58	\$348.70	2.3%

FY19 Professional Resident Tuition and Mandatory Fees

Institution	FY18 Rate	FY19 Rate	Dollar Change	Percentage Change
OU College of Law	\$19,328.00	\$19,328.00	\$0.00	0.0%
OUHSC Doctor of Medicine	\$27,946.50	\$28,342.50	\$396.00	1.4%
OUHSC Doctor of Dental Science	\$29,164.50	\$29,560.50	\$396.00	1.4%
OUHSC Physician's Associate	\$15,385.50	\$15,781.50	\$396.00	2.6%
OUHSC Doctor of Pharmacy	\$18,606.90	\$18,999.30	\$392.40	2.1%
OUHSC Occupational Therapy	\$10,254.10	\$10,635.70	\$381.60	3.7%
OUHSC Doctor of Physical Therapy	\$13,184.90	\$13,577.30	\$392.40	3.0%
OUHSC Doctor of Audiology	\$11,325.10	\$11,706.70	\$381.60	3.4%
OUHSC Public Health	\$8,586.10	\$8,962.30	\$376.20	4.4%
OUHSC Doctor of Nursing Practice	\$10,271.80	\$10,648.00	\$376.20	3.7%
OUHSC Master of Science in Nursing	\$6,632.20	\$7,008.40	\$376.20	5.7%
OSUCHS Osteopathic Medicine	\$26,864.85	\$27,895.08	\$1,030.23	3.8%
OSU Veterinary Medicine	\$22,093.70	\$23,557.40	\$1,463.70	6.6%
NSU Optometry Program	\$18,147.20	\$19,022.20	\$875.00	4.8%
NWOSU Doctor of Nursing Practice	\$8,400.00	\$8,820.00	\$420.00	5.0%
SWOSU Doctor of Pharmacy	\$7,560.00	\$7,920.00	\$360.00	4.8%
LU Physical Therapy	\$12,167.20	\$12,742.11	\$574.91	4.7%
<i>Average Resident Tuition</i>	<i>\$15,642.27</i>	<i>\$16,172.18</i>	<i>\$529.91</i>	<i>3.7%</i>

FY19 Professional Nonresident Tuition and Mandatory Fees

Institution	FY18 Rate	FY19 Rate	Dollar Change	Percentage Change
OU College of Law	\$30,713.00	\$30,713.00	\$0.00	0.0%
OUHSC Doctor of Medicine	\$59,686.50	\$60,082.50	\$396.00	0.7%
OUHSC Doctor of Dental Science	\$65,189.50	\$65,585.50	\$396.00	0.6%
OUHSC Physician's Associate	\$31,011.50	\$31,407.50	\$396.00	1.3%
OUHSC Doctor of Pharmacy	\$38,398.90	\$38,791.30	\$392.40	1.0%
OUHSC Occupational Therapy	\$21,864.10	\$22,245.70	\$381.60	1.7%
OUHSC Doctor of Physical Therapy	\$29,189.90	\$29,582.30	\$392.40	1.3%
OUHSC Doctor of Audiology	\$26,435.10	\$26,816.70	\$381.60	1.4%
OUHSC Public Health	\$20,493.10	\$20,869.30	\$376.20	1.8%
OUHSC Doctor of Nursing Practice	\$22,447.90	\$22,824.10	\$376.20	1.7%
OUHSC Master of Science in Nursing	\$17,854.30	\$18,230.50	\$376.20	2.1%
OSUCHS Osteopathic Medicine	\$52,796.84	\$55,397.04	\$2,600.20	4.9%
OSU Veterinary Medicine	\$47,199.70	\$49,922.40	\$2,722.70	5.8%
NSU Optometry Program	\$35,247.20	\$36,997.20	\$1,750.00	5.0%
NWOSU Doctor of Nursing Practice	\$14,040.00	\$14,460.00	\$420.00	3.0%
SWOSU Doctor of Pharmacy	\$14,040.00	\$14,400.00	\$360.00	2.6%
LU Physical Therapy	\$27,657.26	\$28,249.02	\$591.76	2.1%
<i>Average Nonresident Tuition</i>	<i>\$32,603.81</i>	<i>\$33,365.83</i>	<i>\$762.02</i>	<i>2.3%</i>

GUARANTEED TUITION (Tuition Lock Program)

During the 2007 Legislative session, House Bill No. 2103 was passed by the Legislature and signed by the Governor. This legislation, also referred to as the *Tuition Lock Program*, authorized institutions to establish a guaranteed tuition rate program for first-time-entering, full-time, resident students beginning with the 2008-09 academic year.

House Bill No. 3397 during the 2008 Legislative session made subsequent revisions and clarifications to the *Tuition Lock Program* was passed by the Legislature, signed by the Governor, and became effective immediately.

Beginning with the Fall 2008 semester, first-time, full-time students have the option to participate in the guaranteed tuition rate program at the time of first enrollment. If students choose to participate in the guaranteed tuition program, they will receive the guaranteed tuition rate for four years (or the normal time-to-degree if longer, as determined by the institution) as long as they maintain full-time status during the fall and spring semesters. Certain exceptions are made for students who transfer and for those who are required to withdraw due to military or other national defense emergencies. The guaranteed tuition rate may not exceed 115 percent of the institution's nonguaranteed tuition rate and mandatory fees are required in addition to guaranteed tuition.

All institutions are in compliance with the statutory requirement that guaranteed tuition not exceed 115 percent of their respective nonguaranteed tuition rate.

The following tables list each institution's FY19 guaranteed tuition rates by institution for a full-time student (based on 30 credit hours), the mandatory fees, and the combined total; a comparison to the legislative limit; and a comparison to FY18 guaranteed tuition rates.

FY19 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY19 Guaranteed Tuition Per Credit Hour	FY19 Mandatory Fees Per Credit Hour	FY19 Per Credit Hour Rate
Research			
University of Oklahoma	\$183.50	\$142.48	\$325.98
Oklahoma State University & Tulsa	\$205.30	\$122.05	\$327.35
<i>Research Average</i>	<i>\$194.40</i>	<i>\$132.27</i>	<i>\$326.67</i>
Regional			
University of Central Oklahoma	\$248.45	\$33.55	\$282.00
East Central University	\$207.20	\$50.77	\$257.97
Northeastern State University	\$205.25	\$37.40	\$242.65
Northwestern Oklahoma State University	\$244.00	\$21.75	\$265.75
Rogers State University	\$167.00	\$94.00	\$261.00
Southeastern Oklahoma State University	\$238.00	\$17.00	\$255.00
Southwestern Oklahoma State University	\$215.00	\$36.50	\$251.50
Cameron University	\$181.00	\$57.00	\$238.00
Langston University	\$158.43	\$69.77	\$228.20
Oklahoma Panhandle State University	\$177.10	\$97.80	\$274.90
University of Science & Arts of Oklahoma	\$231.00	\$55.00	\$286.00
<i>Regional Average</i>	<i>\$206.58</i>	<i>\$51.87</i>	<i>\$258.45</i>
<i>Main Campus Average</i>	<i>\$204.71</i>	<i>\$64.24</i>	<i>\$268.95</i>

FY19 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident for 30 Credit Hours)

Institution	FY19 Guaranteed Tuition (30 Credit Hours)	FY19 Mandatory Fees (30 Credit Hours)	FY19 Total for 30 Credit Hours
Research			
University of Oklahoma	\$5,505.00	\$4,274.50	\$9,779.50
Oklahoma State University & Tulsa	\$6,159.00	\$3,661.50	\$9,820.50
<i>Research Average</i>	<i>\$5,832.00</i>	<i>\$3,968.00</i>	<i>\$9,800.00</i>
Regional			
University of Central Oklahoma	\$7,453.50	\$1,006.50	\$8,460.00
East Central University	\$6,216.00	\$1,523.00	\$7,739.00
Northeastern State University	\$6,157.50	\$1,122.00	\$7,279.50
Northwestern Oklahoma State University	\$7,320.00	\$652.50	\$7,972.50
Rogers State University	\$5,010.00	\$2,820.00	\$7,830.00
Southeastern Oklahoma State University	\$7,140.00	\$510.00	\$7,650.00
Southwestern Oklahoma State University	\$6,450.00	\$1,095.00	\$7,545.00
Cameron University	\$5,430.00	\$1,710.00	\$7,140.00
Langston University	\$4,752.90	\$2,093.08	\$6,845.98
Oklahoma Panhandle State University	\$5,313.00	\$2,934.00	\$8,247.00
University of Science & Arts of Oklahoma	\$6,930.00	\$1,650.00	\$8,580.00
<i>Regional Average</i>	<i>\$6,197.54</i>	<i>\$1,556.01</i>	<i>\$7,753.54</i>
<i>Main Campus Average</i>	<i>\$6,141.30</i>	<i>\$1,927.08</i>	<i>\$8,068.38</i>

Change in Guaranteed Tuition and Mandatory Fees FY19 Compared to FY18
(Cost for Full-Time Undergraduate Resident Student -- 30 Credit Hours)

Institution	Guaranteed Tuition*				Mandatory Fees**				Total Guaranteed Tuition and Mandatory Fees			
	FY18	FY19	\$ Chg	% Chg	FY18	FY19	\$ Chg	% Chg	FY18	FY19	\$ Chg	% Chg
Research												
University of Oklahoma	\$5,505.00	\$5,505.00	\$0.00	0.0%	\$4,274.50	\$4,274.50	\$0.00	0.0%	\$9,779.50	\$9,779.50	\$0.00	0.0%
Oklahoma State University&Tulsa	\$5,967.60	\$6,159.00	\$191.40	3.2%	\$3,547.50	\$3,661.50	\$114.00	3.2%	\$9,515.10	\$9,820.50	\$305.40	3.2%
<i>Research Average</i>	<i>\$5,736.30</i>	<i>\$5,832.00</i>	<i>\$95.70</i>	<i>1.6%</i>	<i>\$3,911.00</i>	<i>\$3,968.00</i>	<i>\$57.00</i>	<i>1.6%</i>	<i>\$9,647.30</i>	<i>\$9,800.00</i>	<i>\$152.70</i>	<i>1.6%</i>
Regional												
University of Central Oklahoma	\$7,084.50	\$7,453.50	\$369.00	5.2%	\$939.00	\$1,006.50	\$67.50	7.2%	\$8,023.50	\$8,460.00	\$436.50	5.4%
East Central University	\$6,096.00	\$6,216.00	\$120.00	2.0%	\$1,418.00	\$1,523.00	\$105.00	7.4%	\$7,514.00	\$7,739.00	\$225.00	3.0%
Northeastern State University	\$5,992.50	\$6,157.50	\$165.00	2.8%	\$1,122.00	\$1,122.00	\$0.00	0.0%	\$7,114.50	\$7,279.50	\$165.00	2.3%
Northwestern OK State University	\$6,930.00	\$7,320.00	\$390.00	5.6%	\$652.50	\$652.50	\$0.00	0.0%	\$7,582.50	\$7,972.50	\$390.00	5.1%
Rogers State University	\$4,770.00	\$5,010.00	\$240.00	5.0%	\$2,700.00	\$2,820.00	\$120.00	4.4%	\$7,470.00	\$7,830.00	\$360.00	4.8%
Southeastern OK State University	\$7,140.00	\$7,140.00	\$0.00	0.0%	\$510.00	\$510.00	\$0.00	0.0%	\$7,650.00	\$7,650.00	\$0.00	0.0%
Southwestern OK State University	\$6,450.00	\$6,450.00	\$0.00	0.0%	\$1,095.00	\$1,095.00	\$0.00	0.0%	\$7,545.00	\$7,545.00	\$0.00	0.0%
Cameron University	\$5,130.00	\$5,430.00	\$300.00	5.8%	\$1,710.00	\$1,710.00	\$0.00	0.0%	\$6,840.00	\$7,140.00	\$300.00	4.4%
Langston University	\$4,535.40	\$4,752.90	\$217.50	4.8%	\$2,005.91	\$2,093.08	\$87.17	4.3%	\$6,541.31	\$6,845.98	\$304.67	4.7%
OK Panhandle State University	\$5,313.00	\$5,313.00	\$0.00	0.0%	\$2,454.00	\$2,934.00	\$480.00	19.6%	\$7,767.00	\$8,247.00	\$480.00	6.2%
University of Science & Arts of OK	\$6,930.00	\$6,930.00	\$0.00	0.0%	\$1,170.00	\$1,650.00	\$480.00	41.0%	\$8,100.00	\$8,580.00	\$480.00	5.9%
<i>Regional Average</i>	<i>\$6,033.76</i>	<i>\$6,197.54</i>	<i>\$163.77</i>	<i>2.8%</i>	<i>\$1,434.22</i>	<i>\$1,556.01</i>	<i>\$121.79</i>	<i>7.6%</i>	<i>\$7,467.98</i>	<i>\$7,753.54</i>	<i>\$285.56</i>	<i>3.8%</i>
<i>Main Campus Average</i>	<i>\$5,988.00</i>	<i>\$6,141.30</i>	<i>\$153.30</i>	<i>2.6%</i>	<i>\$1,815.26</i>	<i>\$1,927.08</i>	<i>\$111.82</i>	<i>6.7%</i>	<i>\$7,803.26</i>	<i>\$8,068.38</i>	<i>\$265.12</i>	<i>3.5%</i>
Other												
OU Health Sciences Center	\$5,505.00	\$5,505.00	\$0.00	0.0%	\$2,365.00	\$2,752.00	\$387.00	16.4%	\$7,870.00	\$8,257.00	\$387.00	4.9%
OSU, OKC	\$4,318.50	\$4,251.00	-\$67.50	-1.6%	\$781.00	\$781.00	\$0.00	0.0%	\$5,099.50	\$5,032.00	-\$67.50	-1.3%
OSUIT, OKM	\$4,650.00	\$4,995.00	\$345.00	7.4%	\$1,200.00	\$1,200.00	\$0.00	0.0%	\$5,850.00	\$6,195.00	\$345.00	5.9%
UCO - Nursing	\$7,977.00	\$8,190.30	\$213.30	2.7%	\$939.00	\$1,006.50	\$67.50	7.2%	\$8,916.00	\$9,196.80	\$280.80	3.1%
UCO - CBA	\$7,683.00	\$8,052.30	\$369.30	4.8%	\$939.00	\$1,006.50	\$67.50	7.2%	\$8,622.00	\$9,058.80	\$436.80	5.1%
UCO - Language Pathology	\$7,947.00	\$8,190.30	\$243.30	3.1%	\$939.00	\$1,006.50	\$67.50	7.2%	\$8,886.00	\$9,196.80	\$310.80	3.5%
UCO - Prof Teacher Education	\$7,257.00	\$7,626.00	\$369.00	5.1%	\$939.00	\$1,006.50	\$67.50	7.2%	\$8,196.00	\$8,632.50	\$436.50	5.3%
NSU - BSN online 2018 cohort		\$5,085.00	\$5,085.00			\$1,122.00	\$1,122.00		\$0.00	\$6,207.00	\$6,207.00	
NSU - BSN Online Program		\$6,157.50	\$6,157.50			\$1,122.00	\$1,122.00		\$0.00	\$7,279.50	\$7,279.50	
Ardmore - Upper - ECU	\$6,938.40	\$7,077.00	\$138.60	2.0%	\$15.00	\$15.00	\$0.00	0.0%	\$6,953.40	\$7,092.00	\$138.60	2.0%
Ardmore - Upper - SEOSU	\$7,140.00	\$7,140.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$7,140.00	\$7,140.00	\$0.00	0.0%
SEOSU - Grayson	\$7,140.00	\$7,140.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$7,140.00	\$7,140.00	\$0.00	0.0%
SEOSU - McAlester	\$7,140.00	\$7,140.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$7,140.00	\$7,140.00	\$0.00	0.0%
SEOSU - McCurtain	\$7,140.00	\$7,140.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$7,140.00	\$7,140.00	\$0.00	0.0%
SEOSU - OKCCC/RSC	\$7,140.00	\$7,140.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$7,140.00	\$7,140.00	\$0.00	0.0%
SEOSU - Online Undergrad		\$7,140.00	\$7,140.00			\$0.00	\$0.00	0.0%	\$0.00	\$7,140.00	\$7,140.00	
SWOSU - Sayre	\$6,450.00	\$6,450.00	\$0.00	0.0%	\$1,005.00	\$1,005.00	\$0.00	0.0%	\$7,455.00	\$7,455.00	\$0.00	0.0%
SWOSU - Online RN to BSN		\$6,450.00	\$6,450.00			\$330.00	\$330.00		\$0.00	\$6,780.00	\$6,780.00	
Langston University - OKC	\$4,535.40	\$4,752.90	\$217.50	4.8%	\$1,455.30	\$1,525.15	\$69.85	4.8%	\$5,990.70	\$6,278.05	\$287.35	4.8%
Langston University - Tulsa	\$4,535.40	\$4,752.90	\$217.50	4.8%	\$1,455.30	\$1,525.15	\$69.85	4.8%	\$5,990.70	\$6,278.05	\$287.35	4.8%

*Mandatory fees are required in addition to guaranteed tuition.

**Same mandatory fees as are charged students electing the usual nonguaranteed tuition rate.

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY19 as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service, when combined, to make up over 51.0 percent of the Educational & General - Part I Budget. These categories increased by a total of \$19.4 million (1.6 percent).
- Instruction increase of \$16.4 million (1.6 percent) and comprises 43.0 percent of the budget.
- Research increased by \$900,000 (0.8 percent) and comprises 4.6 percent of the budget. Oklahoma State University and its constituent agencies account for 76 percent of the total budgeted in research.
- Public service comprises 3.4 percent of the budget and saw an increase of \$2.0 million (2.5 percent).
- Academic support will increase of \$11.5 million and comprises 12.4 percent of the budget. This function comprises the efforts our institutions are making in supporting the Complete College America Initiative.
- Student services increased \$6.6 million (4.5 percent) and comprise 6.4 percent of the budget.
- Institutional support increased \$3.1 million (2.0 percent). Within this category, executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$1.8 million (3.3 percent) to \$57.6 million, which comprises 2.4 percent of the total E&G I budget.
- Physical plant operations saw an increase of \$300,000 (0.1 percent) and comprised 12.3 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$6.1 million (2.3 percent) for a total of \$268.4 million. Scholarships as a percentage of the total budget is 11.2 percent. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate Scholarships and Academic Scholars stipends. Resident tuition waivers, subject to the 3.5% rule, increased \$300,000 (0.4 percent) and nonresident tuition waivers increased \$700,000 (2.2 percent). Three institutions increased resident tuition waivers seventeen percent or more: UCO (18.9%); OPSU (38.8); and Carl Albert State College (19.4%).

Functional Classifications: Explanatory Notes

All universities and colleges budget expenditures are 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 research universities are assigned all three functions. The four-year universities and the community 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 and also include expenditures for academic administration, museums and galleries, educational media services, personnel development and course and curriculum development.

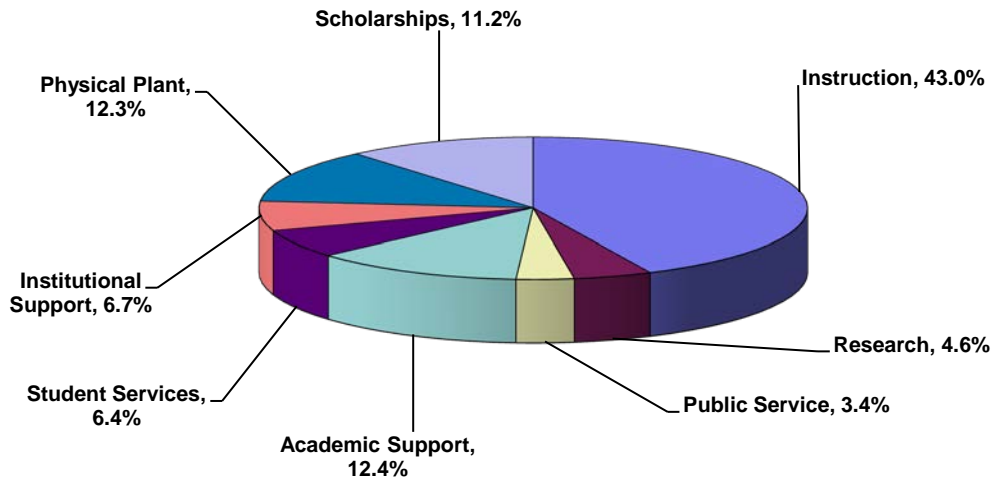
Student Services are those activities carried out with the objective of contributing to the emotional and physical well-being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included are counseling and career guidance, student aid services, student records, student health services, intramural athletics, and other student activities.

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 and 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 janitorial and utility services, maintenance, repair, and operation of buildings and other plant facilities, furniture and equipment, care of grounds, utilities, security, fire protection, property insurance and similar items.

Scholarships and Fellowships are grants to students and include expenditures for scholarships, fellowships, and aid to students in the form of tuition waivers for resident and nonresident students.

FY19 Total Budgeted Expenditures by Function

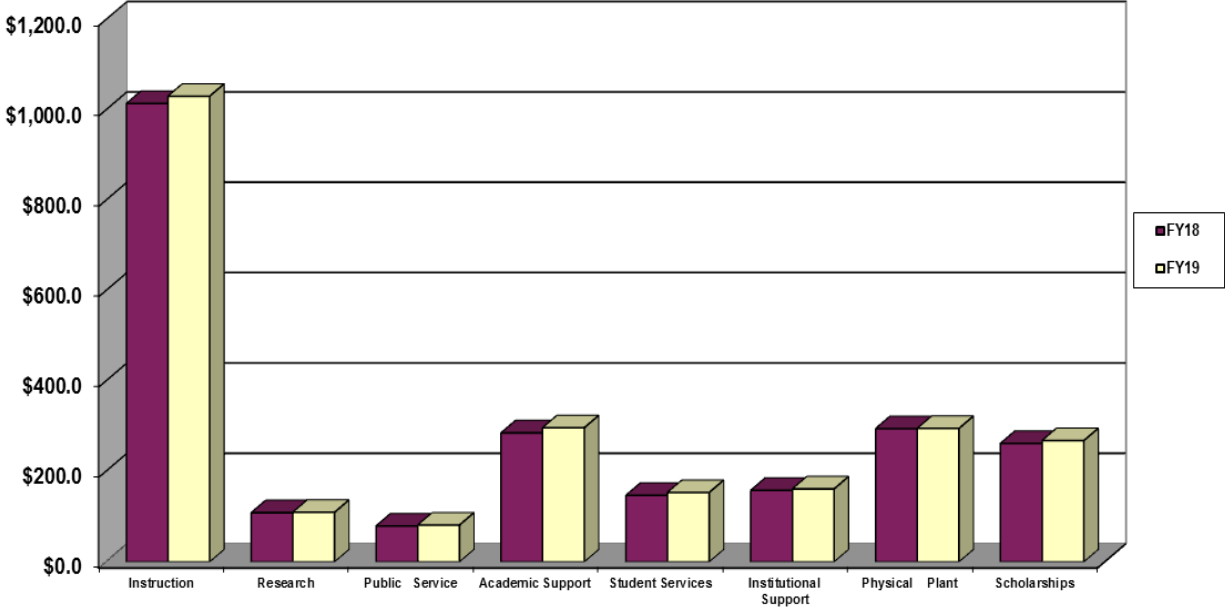


FY19 Total Budgeted Funds by Function (in millions)

Functional Classification	FY18	Percent of Total	FY19	Percent of Total
Instruction	\$1,014.4	43.2%	\$1,030.8	43.0%
Research	108.8	4.6%	109.7	4.6%
Public Service	79.4	3.4%	81.4	3.4%
Total Primary Budget	1,202.6	51.2%	1,221.9	51.0%
Academic Support	285.4	12.1%	296.9	12.4%
Student Services	147.0	6.5%	153.6	6.4%
Institutional Support	158.3	6.7%	161.4	6.7%
Physical Plant Operations	295.0	12.5%	295.3	12.3%
Scholarships	262.3	11.2%	268.4	11.2%
Total	\$2,350.6	100%	\$2,397.5	100%

NOTE: Totals may not add due to rounding.

FY19 Change in Amount of Expenditure by Function



Functional Classification	FY18	FY19	Dollar Change	Percent Change
Instruction	\$1,014.4	\$1,030.8	\$16.4	1.6%
Research	108.8	109.7	0.9	0.8%
Public Service	79.4	81.4	2.0	2.5%
Total Primary Budget	1,202.6	1,221.9	19.4	1.6%
Academic Support	285.4	296.9	11.5	4.0%
Student Services	147.0	153.6	6.6	4.5%
Institutional Support	158.3	161.4	3.1	2.0%
Physical Plant Operations	295.0	295.3	0.3	0.1%
Scholarships	262.3	268.4	6.1	2.3%
Total	\$2,350.6	\$2,397.5	\$46.9	2.0%

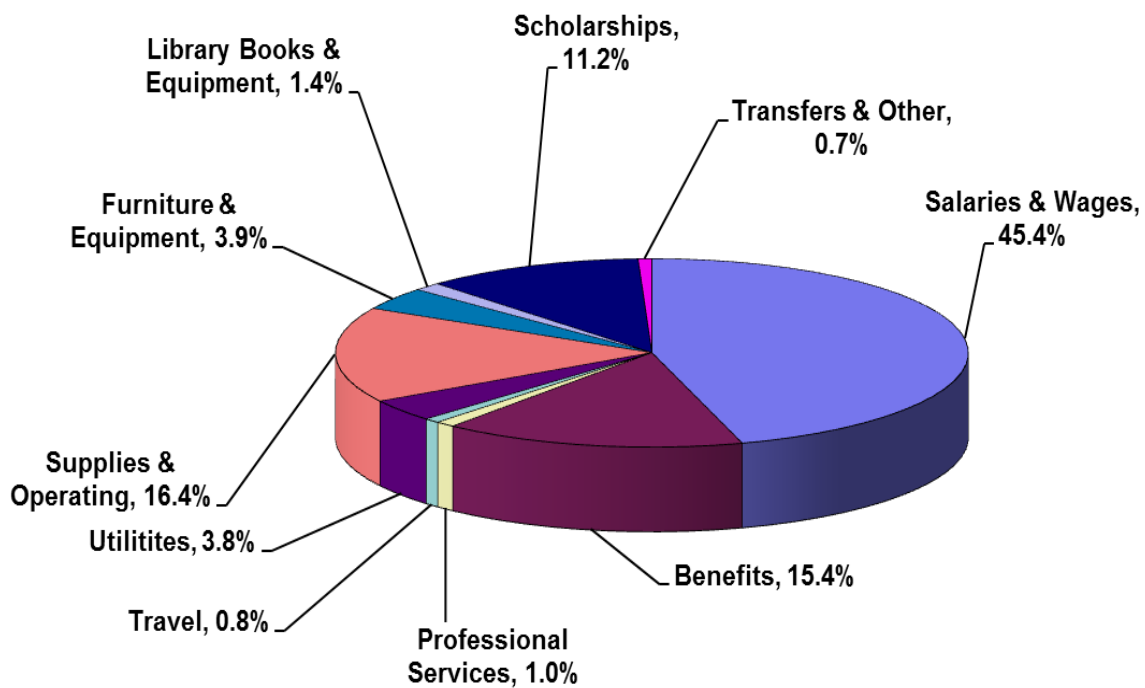
NOTE: Totals may not add due to rounding.

EXPENDITURES BY OBJECT

Unlike the functional categories, which conform to national norms, the objects of expenditure are established in conjunction with the Oklahoma Office of Management and Enterprise Services for accounting purposes.

- Total budgeted expenditures increased \$46.9 million (2.0 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$37 million (2.6 percent) and comprise 61.8 percent of the budget. Non-personnel-related expenditures increased \$9.9 million (1.0 percent) and comprise 38.2 percent of the budget.
- Salaries and wages increased \$29.7 million (2.8 percent) and comprise 45.4 percent of the budget.
- Benefits increased \$6.0 million (1.6 percent) and comprise 15.4 percent of the budget, just over one-third as much as the salaries and wages component.
- Professional services increased by \$1.6 million (5.5 percent) and comprise 1.0 percent of the budget.
- Travel decreased \$100,000 (0.5 percent) and comprises 0.8 percent of the budget.
- Utilities are budgeted to decrease \$700,000 (0.8 percent) and comprise 3.8 percent of the budget.
- Supplies and other operating expenses increased \$5.8 million (1.5 percent) and comprise 16.4 percent of the budget.
- Property, furniture, and equipment decreased \$2.9 million (-3.0 percent) and comprise 3.9 percent of the budget.
- Library books and equipment increased \$400,000 (1.2 percent) and comprise 1.4 percent of the budget.
- Scholarships increased by \$6.1 million (2.3 percent) and comprise 11.2 percent of the budget.
- Transfers and other disbursements decreased \$6.4 million (28.3 percent) and comprise 0.7 percent of the budget.

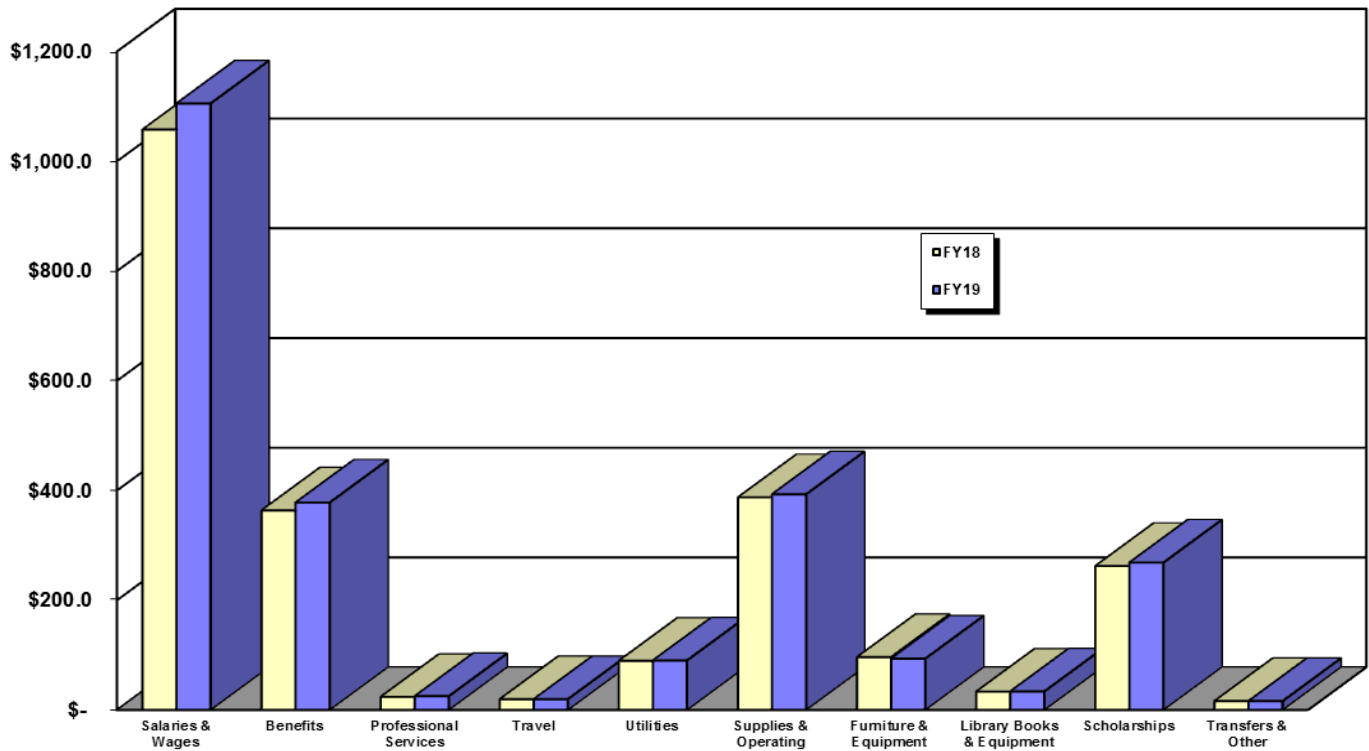
FY19 Total Budgeted Expenditures by Object



Categories of Expenditures	FY18	% of Total	FY19	% of Total
Salaries and Wages	\$ 1,057.7	45.0%	\$1,087.4	45.4%
Benefits	363.8	15.5%	369.8	15.4%
Professional Services	23.8	1.0%	25.1	1.0%
Total Personnel Related Expenditures	\$1,445.3	61.5%	\$1,482.3	61.8%
Travel	19.7	0.8%	19.8	0.8%
Utilities	89.6	3.8%	90.3	3.8%
Supplies & Other Operating Expenses	387.6	16.5%	393.4	16.4%
Property, Furniture & Equipment	96.4	4.1%	93.5	3.9%
Library Books & Equipment	33.4	1.4%	33.8	1.4%
Scholarships	262.3	11.2%	268.4	11.2%
Transfers & Other Disbursements	16.2	0.7%	16.1	0.7%
Total Non-Personnel Expenditures	\$905.3	38.5%	\$915.2	38.2%
Total Budgeted Expenditures	\$2,350.6	100%	\$2,397.5	100%

NOTE: Totals may not add due to rounding.

FY19 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY18	FY19	Dollar Change	Percent Change
Salaries and Wages	\$ 1,057.	\$1,087.4	\$29.7	2.8%
Benefits	363.7	369.8	6.0	1.6%
Professional Services	23.8	25.1	1.3	5.5%
Total Personnel Related Expenditures	\$1,445.3	\$1,482.3	37.0	2.6%
Travel	19.7	19.8	0.1	0.5%
Utilities	89.6	90.3	0.7	0.8%
Supplies & Other Operating Expenses	387.6	393.4	5.8	1.5%
Property, Furniture & Equipment	96.4	93.5	-2.9	-3.0%
Library Books & Equipment	33.4	33.8	0.4	1.2%
Scholarships	262.3	268.4	6.1	2.3%
Transfers & Other Disbursements	16.2	16.1	-0.1	-0.6%
Total Non-Personnel Expenditures	\$905.3	\$915.2	\$9.9	1.0%
Total Budgeted Expenditures	\$2,350.6	\$2,397.5	\$46.9	2.0%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment to decrease by approximately 221 FTE (-1.7 percent) for the annualized FTE. They expect approximately 134,558 FTE students, or a total of 172,748 headcount students in fall 2019.
- OU Law is projecting an increase of 14.4 percent while Northern Oklahoma College and Seminole State are projecting increases of 7.2% and 4.1%, respectively. Rogers State University anticipates a decrease of 4.0 percent in FTE enrollment, or 107 students. The remaining institutions are projecting decreases for eight or only slight increases ranging from less than a percent up to 3.1percent
- The number of new full-time faculty is expected to be 83.8 offset by a loss of 52.6 for a net increase of 31.2. Twenty-one institutions are reporting the new faculty members that range from one to 10.3 positions. Northeastern State University is reporting the highest increase of the number of faculty positions for FY19.
- The number of adjunct faculty in the system is projected to decrease by 34 (-0.8 percent) to 4,298 compared to 4,332 in FY18.
- Institutions are planning to offer over 799 less course sections in Fall 2018, a decrease of 2.2 percent.

MANDATORY COSTS

Mandatory Costs for FY19 are shown in the table below.

Mandatory Cost Description	Amount	Percent
Health, Dental and Other Insurance	9,360,659	44.3%
OTR & Other Retirement Programs	891,335	4.2%
Professional Services	782,489	3.7%
Travel	51,320	0.2%
Utilities - Gas, Elec, and Water	1,929,969	9.1%
Supplies and Other Current Expense	2,056,574	9.7%
Risk Management Insurance	454,030	2.1%
Property Insurance -	346,262	
Directors and Officers -	26,801	
Tort Liability -	20,679	
Aircraft Insurance -	-	
Vehicle Insurance -	33,776	
Other Insurance -	26,511	
Property and Equipment	3,443,167	16.3%
Maintaining Library Periodicals & Subscriptions	593,902	2.8%
Scholarships	1,568,055	7.4%
Transfers and Other Disbursements	-	0.0%
Total Mandatory Costs	21,131,499	100.0%

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY19 as part of the budget needs determination. The budgets presented here for approval indicate approximately \$21.1 million increase in mandatory costs. Several institutions have taken a pro-active approach to reducing benefit packages, due to the cuts in state appropriations, over the last two years. The result of the restructured benefit packages is seen in a reduction of mandatory costs than initially projected last fall for budget needs requests.

As previously reported, institutions received no increase in state appropriations. Funding for these mandatory costs will be made up primarily from reallocations, as well as from tuition and other revenue.

SALARIES AND BENEFITS

Of the 19,350 continuing full-time employees from FY2018 to FY2019, 3,219 (16.6 percent) will receive salary increases totaling \$6.1 million for an average salary increase of \$313.

- 1,191 faculty received \$2,814,746 for an average salary increase of \$451,
- 933 professional staff received \$1,802,525 for an average salary increase of \$283, and,
- 1,089 classified staff received \$1,217,292 for an average salary increase of \$1,118.

- 16,131 employees will not receive a salary increase as of July 1, 2018. However, four institutions may consider a salary increase or stipend during the year once enrollment numbers are determined.

Twenty-six institutions reported 621 faculty and staff promotions due to changes in rank and/or position totaling \$3,785,411 or an average of \$6,096.

- 428 faculty received \$2,602,203 for an average increase of \$6,080 due to changes in promotion and/or rank.
- 100 professionals received a total of \$703,282 or an average increase of \$7,033 due to changes in promotion and/or rank.
- 92 classified staff received a total of \$440,321 or an average increase of \$4,786 due to changes in promotion and/or rank.

Three institutions reported 914 employee stipends totaling \$536,800 or an average of \$587.

- 350 faculty received \$210,000 or an average increase of \$600 per stipend.
- 298 professional staff received \$182,600 or an average increase of \$613 per stipend.
- 266 classified staff received \$144,200 or an average increase of \$542 per stipend.

Oklahoma State Regents for Higher Education

**FY2019 Educational and General Budget - SRA3 Background Data
Schedule 1 - Faculty and Staff Salary Changes**

Institutions	All Oklahoma Public College and Universities				
PERCENTAGE SALARY CHANGES FOR CONTINUING FILLED POSITIONS					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty	Number of Administrative and Professional Staff (Exempt)	Number of Other Staff (Non-exempt)	Total
Number receiving a salary decrease	2	70	41	36	149
0% (Number receiving no salary change)	21	4,978	5,392	5,591	15,981
Number receiving a salary increase					
0.1% to 2.9%	2	444	350	164	960
3.0% to 4.9%	1	509	466	711	1,686
5.0% to 6.9%	2	99	38	108	247
7.0% to 9.9%	-	61	43	27	131
10.0% to 14.9%	-	44	20	55	119
15% or more	2	34	16	24	76
Total Number of Continuing Employees	30	6,239	6,365	6,715	19,350
Range of Changes:					
Lowest Percentage Change	-18.0%	-36.8%	-23.0%	-8.0%	
Highest Percentage Change	38.5%	95.8%	41.0%	40.0%	
Average Percentage Change	2.2%	0.8%	1.7%	1.3%	
Average Salary Change - For All Continuing Employees					
Total Number of Continuing Employees	30	6,239	6,365	6,715	19,350
Amount of Salary Change	216,363	2,814,746	1,802,525	1,217,292	6,050,926
Average Salary Change	7,212	451	283	181	313
Average Salary Change - For All Continuing Employees Receiving Salary Increase					
Total Number of Continuing Employees	7	1,191	933	1,089	3,219
Amount of Salary Changes	216,363	2,814,746	1,802,525	1,217,292	6,050,926
Average Salary Increase	30,909	2,363	1,933	1,118	1,880
Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	1	428	100	92	621
Amount of Salary Increases provided due to Promotions and Changes in Rank	39,605	2,602,203	703,282	440,321	3,785,411
Average of Salary Increases Based on Promotions and Changes in Rank	39,605	6,080	7,033	4,786	6,096
Stipend Program					
# of Employees Receiving a Stipend	-	350	298	266	914
Amt of One-time Stipends	-	210,000	182,600	144,200	536,800
Average Stipend Increase	-	600	613	542	587

Growth in Salaries and Benefits

- Amounts budgeted for salaries will increase from \$1,057.7 million in FY18 to \$1,087.4 million in FY19, an increase of \$29.7 million (2.8 percent) and represents 45.7 percent of the budget.
- Amounts budgeted for benefits will decrease from \$363.8 million in FY18 to \$369.8 million in FY19, an increase of \$6.0 million (1.6 percent) and represent 15.4 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget slightly increased from 60.5 percent of the total budget in FY18 to 60.8 percent of the total budget in FY19.
- Since FY90, the rate of growth in benefits expenditures has been approximately two times the growth rate of salaries.
- Benefits have increased 241.7 percent over the past 27 years, compared to 139.7 percent in salaries. This growth is attributable to steep increases in health insurance costs beginning in the early part of the decade and continuing to be a concern through the current year. 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 78.2 percent in FY92 to 60.8 percent in FY19.
- The Teachers Retirement System contribution calculation changed in FY08, FY09, FY10, F11, FY12, F13, and FY14. The rates remained constant in FY14 – FY16. In FY19 the calculations will again change from those contributed in FY18 with the federal contribution moving back to the FY17 rate.
 - ❖ All Teachers Retirement clients will continue to contribute 7% on annual compensation.
 - ❖ The employer matching contribution rate will decrease from 7.80% for salaries paid by federal or private grants, to 7.70% in FY2019.
 - ❖ The employer contribution rate for two-year schools will remain unchanged at 9.5%
 - ❖ The employer contribution rate for four-year regional universities and comprehensive universities remains at 8.55%.

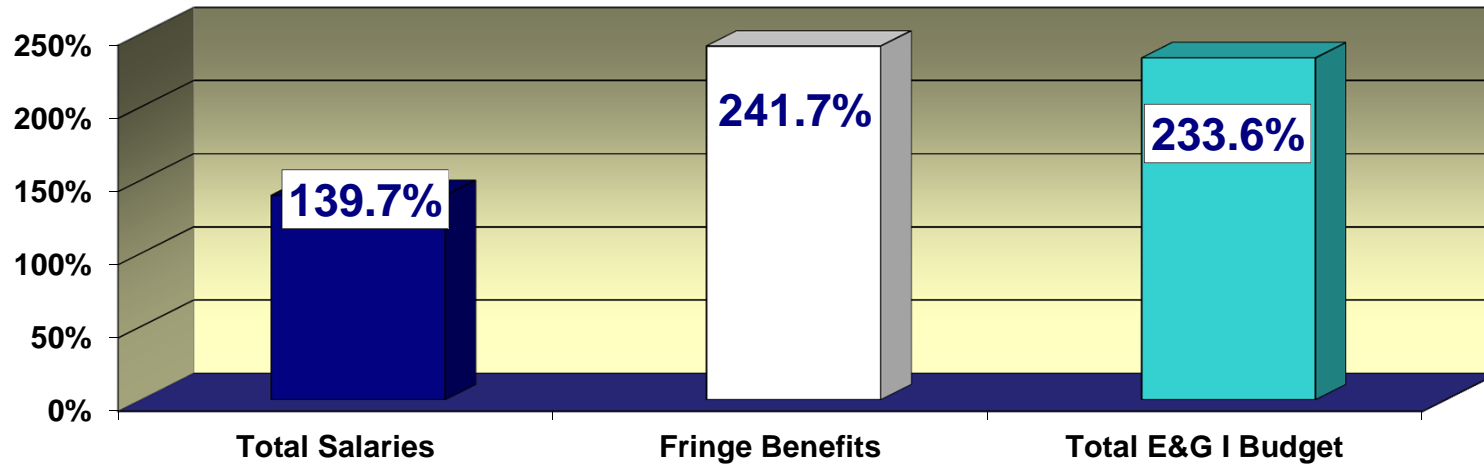
TOTAL COMPENSATION As a Percent of E&G I Total Budget

Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
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%
FY00	168,178,265	616,556,247	784,734,512	1,097,944,785	71.5%
FY01	182,013,611	652,553,134	834,566,745	1,170,223,541	71.3%
FY02	196,801,184	685,710,337	882,511,521	1,242,038,223	71.1%
FY03	210,698,052	695,541,787	906,239,839	1,275,075,425	71.1%
FY04	217,617,821	676,365,132	893,982,953	1,304,180,886	68.5%
FY05	235,874,810	733,794,199	981,250,724	1,401,863,796	70.0%
FY06	257,311,856	789,895,994	1,060,327,205	1,528,930,962	69.4%
FY07	277,522,462	862,361,121	1,139,883,583	1,695,785,007	67.2%
FY08	305,307,266	911,396,890	1,216,704,156	1,814,734,574	67.0%
FY09	322,947,731	965,259,132	1,288,206,863	1,928,450,183	66.8%
FY10	335,425,167	975,687,842	1,311,113,009	1,977,862,971	66.3%
FY11	348,264,957	979,937,911	1,328,202,868	2,028,807,312	65.5%
FY12	367,325,426	1,001,693,740	1,369,019,166	2,107,076,815	65.0%
FY13	374,196,663	1,031,757,950	1,405,954,613	2,153,557,235	65.3%
FY14	380,173,615	1,058,582,196	1,438,755,811	2,226,496,962	64.6%
FY15	383,842,309	1,103,733,334	1,487,575,643	2,312,371,310	64.3%
FY16	386,012,844	1,120,104,749	1,506,117,593	2,370,943,147	63.5%
FY17	364,892,192	1,065,184,185	1,430,076,377	2,329,346,698	61.4%
FY18	363,813,989	1,057,707,871	1,421,521,860	2,350,564,801	60.5%
FY19	369,829,522	1,087,422,513	1,457,252,035	2,397,533,333	60.8%

Percent Increase:

FY92-FY19 **241.7%** **139.7%** **159.3%** **FY10 Summary and Analysis**

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY92 TO FY19**



ADMINISTRATIVE COSTS

- The State Regents' FY19 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, Law, Veterinary Medicine, OSU Tulsa, OSU Center for Health Sciences...	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 FY19 all institutional budgets are in compliance with their respective percentage above for administrative expenditures for institutional support.
- OU-Tulsa has an institutional support budget that comprises 11.0 percent of the total. The OU-Tulsa budget does not reflect all of the instructional expenses of that campus, as for accreditation purposes, the instructional costs for the Center for Health Sciences in Tulsa are included with the instructional costs at the OU Health Sciences Center in Oklahoma City. Because the instructional costs are understated, the administration share is correspondingly larger.
- OSU-Tulsa, which has a unique function and is therefore not easily compared to other institutions, has an institutional support budget that comprises 11.0 percent of the total.
- The institutional support function, system-wide, as a percent of the total budget is 6.7 percent for FY19, the same as in FY18.

FY19 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 3.3; OU-Tulsa, 11.0)	4.9%
OSU (OSU, Tulsa = 11.0)	4.2%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OUHSC	3.1%
OSU VET MED	2.4%
OSU-CHS	9.2%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	7.3%
ECU	8.8%
NSU	8.0%
SEOSU	7.3%
SWOSU	7.2%
Cameron	9.5%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	6.2%
Langston	14.2%
OPSU	12.4%
Rogers State University	11.5%
USAO	15.0%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	11.8%
Rose	12.9%
TCC	10.4%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	15.7%
CSC	15.8%
EOSC	15.1%
MSC	13.2%
NEOAMC	13.5%
NOC	10.6%
Redlands	13.4%
Seminole	16.0%
WOSC	11.6%
OSU, OKC	13.1%
OSU, IT Okmulgee	6.4%

TUITION WAIVERS

- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3.5 percent of the current year primary Educational and General Budget. A total of \$82 million is authorized for these resident tuition waivers in FY19. The budgeted amount is \$65.0 million, which represents 79.6 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 1.3 percent at the OSU Veterinary Medicine to 100 percent at, Langston University.
- Twenty-one institutions and constituent agencies budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit increased by \$600,000 (2.3 percent) to a total of \$26.5 million.
- Total resident tuition waivers, subject to the 3.5% limitation, are budgeted to increase by \$300,000 (0.5 percent) to \$65.3 million.
- Nonresident tuition waivers are budgeted to increase by \$1.1 million (0.8 percent) to \$149.3 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$1.9 million (10.3 percent) to \$241.1 million.
- Waivers for graduate and research assistant compensation are expected to decrease by approximately \$759,000 (-2.8 percent) to \$35.7 million, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY19, OU has budgeted \$16.7 million for these waivers, an increase of \$656,438 (4.1 percent). OSU will decrease their waivers from \$17.9 million to \$16.5 million, a decrease of approximately \$1.4 million (-7.9 percent).
- 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 institutions' E&G Budgets are projected to increase from \$262.3 million in FY18 to \$268.3 million in FY19, an increase of \$6 million (2.3 percent).

Oklahoma State Regents for Higher Education

TUITION WAIVERS FOR FY2019

TUITION WAIVERS 3.5%, NONRESIDENT TUITION WAIVERS AND RESIDENT WAIVERS EXEMPT FROM THE 3.5% LIMITATION

Institution	Total FY2019 E&G Budget	FY2019 Authorized Tuition Waivers	FY2018 Tuition Waivers Budgeted at 3.5%	FY2019 Tuition Waivers Budgeted at 3.5%	Percent Increased From FY2018 to FY2019	FY2019 Percent of Authorized Amount Budgeted	FY2018 Nonresident Tuition Waivers Budgeted	FY2019 Nonresident Tuition Waivers Budgeted	Percent Increased From FY2018 to FY2019	FY2018 Tuition Waivers Budgeted Outside 3.5%	FY2019 Tuition Waivers Budgeted Outside 3.5%	Percent Increased From FY2018 to FY2019	FY2018 Total Tuition Waivers Budgeted	FY2019 Total Tuition Waivers Budgeted	Percent Increased From FY2018 to FY2019	FY2019 Total % of E&G Budget
OU	548,518,876	19,198,161	18,229,898	18,229,898	0.0%	95.0%	52,184,030	52,184,030	0.0%	13,140,443	13,140,443	0.0%	83,554,371	83,554,371	0.0%	15.2%
OSU	464,720,890	16,265,231	15,737,471	16,011,684	1.7%	98.4%	52,170,611	52,351,679	0.3%	1,923,533	0	-100.0%	69,831,615	68,363,363	-2.1%	14.7%
Comp Tier:	1,013,239,766	35,463,392	33,967,369	34,241,582	0.8%	96.6%	104,354,641	104,535,709	0.2%	15,063,976	13,140,443	-12.8%	153,385,986	151,917,734	-1.0%	15.0%
UCO	186,814,861	6,538,520	4,973,036	5,914,920	18.9%	90.5%	2,857,730	3,259,682	14.1%	1,545,051	1,619,047	4.8%	9,375,817	10,793,649	15.1%	5.8%
ECU	40,765,382	1,426,788	1,458,350	1,425,000	-2.3%	99.9%	5,174,547	4,106,363	-20.6%	672,239	693,079	3.1%	7,305,136	6,224,442	-14.8%	15.3%
NSU	85,797,000	3,002,895	2,950,000	3,000,000	1.7%	99.9%	1,800,000	1,800,000	0.0%	1,050,000	1,050,000	0.0%	5,800,000	5,850,000	0.9%	6.8%
NWOSU	26,571,067	929,987	906,076	906,076	0.0%	97.4%	2,944,251	2,944,251	0.0%	375,313	410,000	9.2%	4,225,640	4,260,327	0.8%	16.0%
SEOSU	46,614,068	1,631,492	1,300,000	1,400,000	7.7%	85.8%	6,500,000	7,000,000	7.7%	557,000	557,000	0.0%	8,357,000	8,957,000	7.2%	19.2%
SWOSU	59,339,691	2,076,889	2,029,000	2,026,000	-0.1%	97.5%	3,020,000	3,000,000	-0.7%	1,170,725	1,191,000	1.7%	6,219,725	6,217,000	0.0%	10.5%
CU	46,191,037	1,616,686	1,200,000	1,280,000	6.7%	79.2%	3,000,000	3,170,000	5.7%	700,000	720,000	2.9%	4,900,000	5,170,000	5.5%	11.2%
LU	31,791,410	1,112,699	1,091,135	1,112,699	2.0%	100.0%	1,611,643	1,590,079	-1.3%	18,995	18,995	100.0%	2,721,773	2,721,773	0.0%	8.6%
OPUSU	16,581,732	580,361	295,541	410,265	38.8%	70.7%	3,340,000	3,000,000	-10.2%	104,459	160,000	53.2%	3,740,000	3,570,265	-4.5%	21.5%
RSU	33,605,230	1,176,183	1,050,000	1,050,000	0.0%	89.3%	1,430,000	1,520,000	6.3%	165,000	687,084	316.4%	2,645,000	3,257,084	23.1%	9.7%
USAO	12,268,491	429,397	411,622	427,894	4.0%	99.6%	422,228	422,228	0.0%	0	0	0.0%	833,850	850,122	2.0%	6.9%
4-yr Tier:	586,339,969	20,521,899	17,664,760	18,952,854	7.3%	92.4%	32,100,399	31,812,603	-0.9%	6,358,782	7,106,205	11.8%	56,123,941	57,871,662	3.1%	9.9%
CASC	11,882,288	415,880	341,000	407,000	19.4%	97.9%	498,950	646,000	29.5%	0	0	0.0%	839,950	1,053,000	25.4%	8.9%
CSC	12,303,695	430,629	399,460	427,733	7.1%	99.3%	400,000	350,000	-12.5%	342,590	400,000	16.8%	1,142,050	1,177,733	3.1%	9.6%
EOSC	10,500,278	367,510	161,550	161,550	0.0%	44.0%	0	48,465	#DIV/0!	161,550	113,085	-30.0%	323,100	323,100	0.0%	3.1%
MSC	14,366,901	502,842	500,000	500,000	0.0%	99.4%	100,000	100,000	0.0%	25,000	25,000	0.0%	625,000	625,000	0.0%	4.4%
NEOAMC	16,388,477	573,597	475,000	465,000	-2.1%	81.1%	2,269,680	2,352,000	3.6%	0	0	0.0%	2,744,680	2,817,000	2.6%	17.2%
NOC	27,292,117	955,224	903,341	903,341	0.0%	94.6%	787,280	787,280	0.0%	343,829	343,829	0.0%	2,034,450	2,034,450	0.0%	7.5%
OCCE	63,965,968	2,238,809	1,878,088	1,224,392	-34.8%	54.7%	889,588	1,004,508	12.9%	527,093	1,491,500	183.0%	3,294,769	3,720,400	12.9%	5.8%
RCC	12,120,403	424,214	401,444	370,910	-7.6%	87.4%	156,793	100,000	-36.2%	1,367,460	1,278,254	-6.5%	1,925,697	1,749,164	-9.2%	14.4%
ROSE	37,534,682	1,313,714	986,906	896,331	-9.2%	68.2%	0	126,878	0.0%	255,060	246,080	-3.5%	1,241,966	1,269,289	2.2%	3.4%
SSC	10,930,720	382,575	340,100	375,000	10.3%	98.0%	325,000	245,000	-24.6%	10,818	0	-100.0%	675,918	620,000	-8.3%	5.7%
TCC	117,379,940	4,108,298	3,348,000	3,141,149	-6.2%	76.5%	372,000	64,000	-82.8%	0	868,851	0.0%	3,720,000	4,074,000	9.5%	3.5%
WOSC	10,016,793	350,588	320,000	325,000	1.6%	92.7%	900,000	900,000	0.0%	106,000	61,000	-42.5%	1,326,000	1,286,000	-3.0%	12.8%
2-yr Tier:	344,682,263	12,063,879	10,054,889	9,197,406	-8.5%	76.2%	6,699,291	6,724,131	0.4%	3,139,400	4,827,599	53.8%	19,893,580	20,749,136	4.3%	6.0%
TB OKC	26,258,783	919,057	448,540	473,266	5.5%	51.5%	0	0	0.0%	378,826	479,100	26.5%	827,366	952,366	15.1%	3.6%
TB OKM	28,146,255	985,119	520,000	582,000	11.9%	59.1%	600,000	740,000	23.3%	220,000	158,000	-28.2%	1,340,000	1,480,000	10.4%	5.3%
Tech Br:	54,405,038	1,904,176	968,540	1,055,266	9.0%	55.4%	600,000	740,000	23.3%	598,826	637,100	6.4%	2,167,366	2,432,366	12.2%	4.5%
OUHSC	174,931,537	6,122,604	824,000	840,480	2.0%	13.7%	2,822,800	2,879,256	2.0%	824,000	840,480	2.0%	4,470,800	4,560,216	2.0%	2.6%
OULAW	24,700,847	864,530	650,000	592,000	-8.9%	68.5%	1,346,000	1,660,000	23.3%	0	0	0.0%	1,996,000	2,252,000	12.8%	9.1%
OU Tulsa	14,522,120	508,274	24,000	24,000	0.0%	4.7%	208,500	208,500	0.0%	0	0	0.0%	232,500	232,500	0.0%	1.6%
VET MED	31,986,474	1,119,527	15,000	15,000	0.0%	1.3%	15,000	15,000	0.0%	0	0	0.0%	30,000	30,000	0.0%	0.1%
OSU-CHS	79,432,352	2,780,132	700,000	200,000	-71.4%	7.2%	0	700,000	0.0%	0	0	0.0%	700,000	900,000	28.6%	1.1%
OSU TULSA	19,386,798	678,538	150,000	150,000	0.0%	22.1%	0	0	0.0%	0	0	0.0%	150,000	150,000	0.0%	0.8%
Const:	344,960,128	12,073,604	2,363,000	1,821,480	-22.9%	15.1%	4,392,300	5,462,756	24.4%	824,000	840,480	2.0%	7,579,300	8,124,716	7.2%	2.4%
TOTAL	2,343,627,164	82,026,951	65,018,558	65,268,589	0.4%	79.6%	148,146,631	149,275,199	0.8%	25,984,984	26,551,827	2.2%	239,150,173	241,095,615	0.8%	10.3%

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting decreases of approximately 1,787 students (-1.0 percent) and an enrollment decrease of 221 full-time-equivalent (FTE) students (-1.7 percent) for the 2018 fall semester. Institutions likewise expect to offer over 799 fewer course sections, a decrease of 2.1 percent.
- A total of 52.6 FTE faculty positions have been eliminated at thirteen system institutions and constituent agencies for FY19. The decrease is offset by an increase of 83.8 faculty positions, for a net increase of 31.2 positions at a projected cost of approximately \$2.4 million.
- Institutions are reporting a decrease of 34 adjunct faculty system-wide. This represents a 0.8 percent decrease.
- A summary of the new faculty positions is shown in the following tables.

Staff

- Institutions reported a net increase of 65 professional staff positions for FY19 at a projected cost of approximately \$3,292,805.
- Institutions reported a net decrease of 75 classified staff positions for FY19 at a projected cost of savings of \$1,973,128. Cameron University reported the largest decline of classified staff positions for FY19.

**Oklahoma State Regents for Higher Education
Change in Faculty Positions FY2019**

Summary of New Faculty Positions - By Rank						
Summary by Rank	New Faculty Positions		Eliminated Faculty Positions		Changes in Faculty Positions	
	FTE	Salary	FTE	Salary	FTE	Salary
Total Professors	10.0	710,626	18.0	2,055,152	(8.0)	(1,344,526)
Total Associate Professors	6.0	990,000	1.0	64,349	5.0	925,651
Total Assistant Professors	27.3	2,562,664	11.1	612,379	16.2	1,950,285
Total Instructors	30.5	1,539,539	21.0	1,028,820	9.5	510,719
Total Lecturers	10.0	375,000	1.5	51,750	8.5	323,250
Others with Faculty Rank	-	-	-	-	-	-
Total of Above	83.8	6,177,829	52.6	3,812,450	31.2	2,365,379

Amount per This Worksheet	83.8	6,177,829	52.6	3,812,450	31.2	2,365,379
Difference	-	-	-	-	-	-

Summary of New Faculty Positions - By Institution						
Summary by Institution	New Faculty Positions		Eliminated Faculty Positions		Changes in Faculty Positions	
	FTE	Salary	FTE	Salary	FTE	Salary
Institution	FTE	Salary	FTE	Salary	FTE	Salary
OU	7.0	554,364	-	-	7.0	554,364
OUHSC	2.0	185,000	-	-	2.0	185,000
OULAW	-	-	-	-	-	-
OU Tulsa	-	-	-	-	-	-
OSU	9.0	967,856	12.0	1,740,453	(3.0)	(772,597)
OSUAGEXP	-	-	-	-	-	-
OSUCOPEXT	-	-	-	-	-	-
OSUVET	5.0	650,000	-	-	5.0	650,000
OSU-CHS	6.0	1,139,000	-	-	6.0	1,139,000
OSUTBOKC	4.0	180,000	3.0	153,810	1.0	26,190
OSU IT	-	-	6.0	329,800	(6.0)	(329,800)
OSU-TULSA	-	-	-	-	-	-
UCO	10.0	375,000	1.0	49,004	9.0	325,996
ECU	1.0	55,000	5.0	248,230	(4.0)	(193,230)
NSU	10.3	562,840	3.5	126,050	6.8	436,790
NWOSU	2.0	144,600	-	-	2.0	144,600
SEOSU	-	-	-	-	-	-
SWOSU	9.5	468,726	-	-	9.5	468,726
CU	2.0	84,000	9.0	447,000	(7.0)	(363,000)
LU	1.0	85,000	3.5	227,500	(2.5)	(142,500)
OPSU	1.0	45,000	-	-	1.0	45,000
RSU	1.0	40,000	0.6	36,000	0.4	4,000
USAO	-	-	-	-	-	-
CASC	1.0	32,000	-	-	1.0	32,000
CSC	-	-	-	-	-	-
EOSC	-	-	3.0	125,029	(3.0)	(125,029)
MSC	-	-	-	-	-	-
NEOAMC	-	-	-	-	-	-
NOC	6.0	340,317	-	-	6.0	340,317
OCCC	-	-	2.0	98,497	(2.0)	(98,497)
RED	2.0	100,000	-	-	2.0	100,000
ROS	1.0	45,626	1.0	64,349	-	(18,723)
SSC	2.0	78,500	-	-	2.0	78,500
TCC	-	-	-	-	-	-
WOSC	1.0	45,000	3.0	166,728	(2.0)	(121,728)
Total	83.8	6,177,829	52.6	3,812,450	31.2	2,365,379

Oklahoma State Regents for Higher Education
Net Change in Faculty Positions by CIP - FY2019

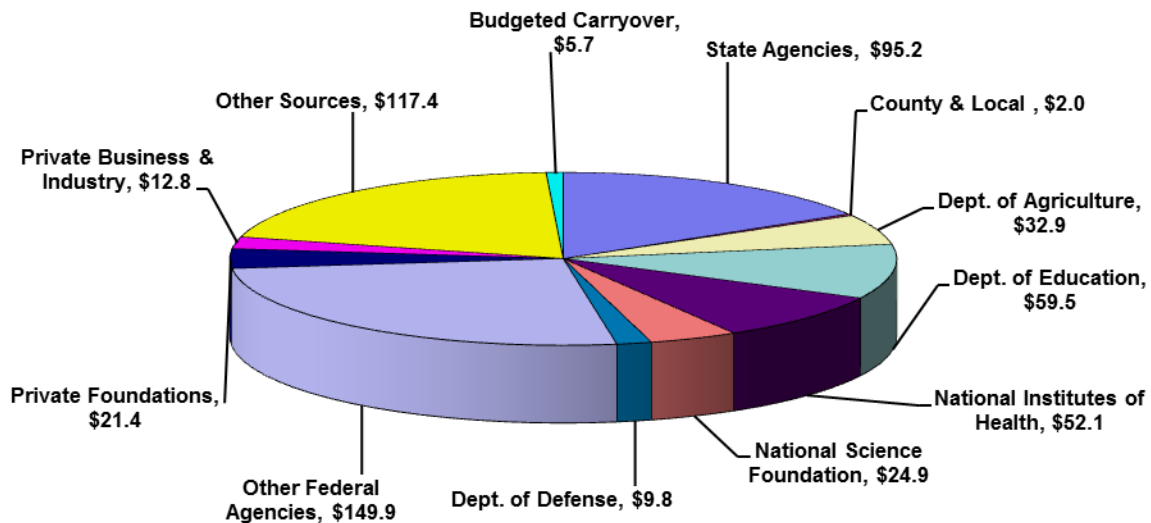
CIP	Classification of Instructional Programs	Increase	\$ Increase	Decrease	\$ Decrease	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	1.0	43,500	1.0	41,356	0.0	2,144
3	Natural Resources & Conservation	1.0	75,000	1.0	95,462	0.0	(20,462)
4	Architecture & Related Services	0.0	-	0.0	-	0.0	-
5	Area, Ethnic, Cultural & Gender Studies	0.0	-	1.0	131,486	-1.0	(131,486)
9	Communication, Journalism & Related Programs	3.0	115,000	2.0	238,421	1.0	(123,421)
10	Communications Technologies/Technicians and Support Services	0.0	-	0.0	-	0.0	-
11	Computer & Information Sciences & Support Services	1.0	46,872	0.0	-	1.0	46,872
12	Personal and Culinary Services	0.0	-	0.0	-	0.0	-
13	Education	1.0	49,600	5.0	313,391	-4.0	(263,791)
14	Engineering	9.0	709,600	1.0	224,000	8.0	485,600
15	Engineering Technologies/Technicians	2.0	112,000	3.0	155,248	-1.0	(43,248)
16	Foreign Languages, Literatures & Linguistics	0.0	-	1.0	49,140	-1.0	(49,140)
19	Family and Consumer Sciences/ Human Sciences	3.0	135,664	0.0	-	3.0	135,664
21	Technology Education/Industrial Arts	0.0	-	0.0	-	0.0	-
22	Legal Professions & Studies	0.0	-	0.0	-	0.0	-
23	English Language & Literature/Letters	3.8	154,490	4.0	171,250	-0.3	(16,760)
24	Liberal Arts & Sciences, General Studies & Humanities	2.0	80,000	1.0	49,004	1.0	30,996
25	Library Science	0.0	-	0.0	-	0.0	-
26	Biological & Biomedical Science	10.0	893,524	1.5	205,817	8.5	687,707
27	Mathematics & Statistics	8.0	344,670	1.0	40,000	7.0	304,670
28	Military Science, Leadership and Operational Art	0.0	-	0.0	-	0.0	-
29	Military Technologies and Applied Science	0.0	-	0.0	-	0.0	-
30	Multi/Interdisciplinary Studies	0.0	-	0.0	-	0.0	-
31	Parks, Recreation, Leisure & Fitness Studies	1.0	37,370	0.0	-	1.0	37,370
32	Basic Skills and Developmental/Remedial Education	0.0	-	1.5	51,750	-1.5	(51,750)
33	Citizenship Activities	0.0	-	0.0	-	0.0	-
34	Health-Related Knowledge & Skills	8.0	563,000	3.6	202,355	4.4	360,645
35	Interpersonal and Social Skills	0.0	-	0.0	-	0.0	-
36	Leisure and Recreational Activities	0.0	-	2.0	112,116	-2.0	(112,116)
37	Personal Awareness and Self-Improvement	0.0	-	1.0	48,660	-1.0	(48,660)
38	Philosophy & Religious Studies	0.0	-	0.0	-	0.0	-
39	Theology and Religious Vocations	0.0	-	0.0	-	0.0	-
40	Physical Sciences	3.0	131,626	2.0	281,514	1.0	(149,888)
41	Science Technologies/Technicians	0.0	-	1.0	227,566	-1.0	(227,566)
42	Psychology	2.0	245,000	2.0	84,750	0.0	160,250
43	Homeland Security, Law Enforcement, Firefighting	1.0	48,000	0.0	-	1.0	48,000
44	Public Administration and Social Service Professions	2.0	108,000	0.0	-	2.0	108,000
45	Social Sciences	3.5	252,335	2.0	93,862	1.5	158,473
46	Construction Trades	0.0	-	0.0	-	0.0	-
47	Mechanic & Repair Technologies/Technicians	0.0	-	2.0	111,516	-2.0	(111,516)
49	Transportation & Materials Moving	0.0	-	0.0	-	0.0	-
50	Visual & Performing Arts	0.0	-	3.0	200,627	-3.0	(200,627)
51	Health Professions & Related Clinical Sciences	13.0	1,441,822	2.0	89,845	11.0	1,351,977
52	Business, Management, Marketing & Related Support Services	5.5	590,756	8.0	593,314	-2.5	(2,558)
54	History	0.0	-	0.0	-	0.0	-
60	Otometry - Residency Programs	0.0	-	0.0	-	0.0	-
	Total	83.8	6,177,829	52.6	3,812,450	31.2	2,365,379

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY19, the Educational and General Budget, Part II, comprising externally funded projects, is \$582.7 million. The two research universities and their constituent agencies made up 61.1 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 84.1 percent.

- The E&G Budget, Part II, increased by \$24.5 million (4.4 percent) from \$558.2 million in FY18 to \$582.7 million in FY19.
- Federal funds are still the largest source of revenue for the FY19 sponsored budget at \$329.1 million or 56.0 percent of the total, up from 54.0 percent in FY18.
- The State of Oklahoma provides 16.3 percent of the revenue in this category.

FY19 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and public service, 48.7 percent, and 20.9 percent of the total sponsored budget respectively.
- Since FY09, sponsored budgets in The State System have shown an increase of 13.6 percent. Research has become a target area for improvement in The State System with investments in the Oklahoma EPSCoR program, incentive programs, and in large research investments with multiple funding sources. Sponsored research increased from \$247.6 million in FY18 to \$283.7 million in FY19, an increase of \$36.1 million (14.6 percent).

- It is noteworthy that, in general, at the research universities, the sponsored budget for research is considerably larger than the primary (E&G-Part I) budget for research, totaling \$283.7 million (48.7 percent) compared to \$109.7 million (4.6 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$109.7 million in the research university state dollars for research yields an approximate 2.6 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, OU Health Sciences Center invests only \$4.4 million, yielding a return of \$67.2 million, a 15.3 to one return and the University of Oklahoma invests \$16.8 million, yielding a return of \$120 million, a 7.1 to one return

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$120.0	\$16.8	7.1:1
OU Health Sciences Center	67.2	4.5	14.9:1
OU - Tulsa	0	.1	--
Oklahoma State University	33.5	53.1	.58:1
OSU - College of Veterinary Medicine	7.4	5.2	.4:1
OSU - Agriculture Experimental Station	40.1	21.8	1.8:1
OSU - Center for Health Sciences	2.0	2.9	.68:1
OSU - Tulsa	0	.8	--
University of Central Oklahoma	.916	1.4	.65:1
East Central University	.465	.2	2.3:1
Northeastern State University	1.0	.8	1.25:1
Northwestern Oklahoma State University	.0008	.07	.29:1
Southeastern Oklahoma State University	.073	.01	7.3:1
Southwestern Oklahoma State University	.4	.2	2:1
Cameron University	.03	.1	.30:1
Rogers State University	.4	0	--
Langston University	10.0	1.7	5.9:1
Tulsa Community College	.164	0	--
University of Science & Arts	.007	.2	.04:1
Total	\$283.7	\$109.7	2.6:1

NOTE: Totals may not add due to rounding.

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TABLE 1
The Oklahoma State System of Higher Education
EDUCATIONAL AND GENERAL PRIMARY BUDGET - PART I
FY2019

Institution	FY2019 State Appropriated Funds Operations	FY2019 State Appropriated Funds Contracts, Grants & Reimbursements	FY2019 Total State Appropriations	FY2019 Revolving Funds	FY2019 Total Primary Budgets
<u>Colleges & Universities:</u>					
University of Oklahoma	103,522,976	587,167	104,110,143	444,408,733	548,518,876
Oklahoma State University	92,860,507	466,192	93,326,699	371,394,191	464,720,890
University of Central Oklahoma	40,383,897	1,269,891	41,653,788	145,161,073	186,814,861
East Central University	13,360,521	17,061	13,377,582	27,387,800	40,765,382
Northeastern State University	28,094,037	453,414	28,547,451	57,249,549	85,797,000
Northwestern Oklahoma State University	7,753,659	165,669	7,919,328	18,651,739	26,571,067
Southeastern Oklahoma State University	14,266,594	327,649	14,594,243	32,019,825	46,614,068
Southwestern Oklahoma State University	17,292,258	431,557	17,723,815	41,615,876	59,339,691
Cameron University	16,491,710	430,718	16,922,428	29,268,609	46,191,037
Langston University	14,205,671	-	14,205,671	17,585,739	31,791,410
Oklahoma Panhandle State University	5,506,908	122,942	5,629,850	10,951,882	16,581,732
Rogers State University	10,696,621	434,626	11,131,247	22,473,983	33,605,230
University of Science & Arts of Okla	5,650,129	31,426	5,681,555	6,586,936	12,268,491
Carl Albert State College	4,912,308	220,640	5,132,948	6,749,340	11,882,288
Connors State College	5,192,718	494,710	5,687,428	6,616,267	12,303,695
Eastern Oklahoma State College	4,955,444	269,967	5,225,411	5,274,867	10,500,278
Murray State College	4,412,143	627,066	5,039,209	9,327,692	14,366,901
Northeastern Oklahoma A&M College	6,791,681	158,937	6,950,618	9,437,859	16,388,477
Northern Oklahoma College	7,792,275	206,301	7,998,576	19,293,541	27,292,117
Oklahoma City Community College	19,278,387	1,064,654	20,343,041	43,622,927	63,965,968
Redlands Community College	4,872,024	1,197,276	6,069,300	6,051,103	12,120,403
Rose State College	15,876,343	452,725	16,329,068	21,205,614	37,534,682
Seminole State College	4,562,216	202,175	4,764,391	6,166,329	10,930,720
Tulsa Community College	27,970,960	1,341,149	29,312,109	88,067,831	117,379,940
Western Oklahoma State College	4,398,579	149,793	4,548,372	5,468,421	10,016,793
Total, Colleges and Universities:	481,100,566	11,123,705	492,224,271	1,452,037,727	1,944,261,998
<u>Constituent Agencies:</u>					
OU Health Sciences Center	70,701,570	-	70,701,570	104,229,967	174,931,537
OU Law Center	4,536,124	-	4,536,124	20,164,723	24,700,847
OU Tulsa	6,211,618	586,444	6,798,062	7,724,058	14,522,120
OSU Oklahoma Agriculture Experiment Station	20,218,164	-	20,218,164	1,600,000	21,818,164
OSU Oklahoma Cooperative Extension Service	22,063,005	-	22,063,005	10,025,000	32,088,005
OSU Center for Veterinary Medicine	8,254,224	-	8,254,224	23,732,250	31,986,474
OSU Center for Health Sciences	10,746,350	5,250,000	15,996,350	63,436,002	79,432,352
OSU Oklahoma City	8,829,878	355,925	9,185,803	17,072,980	26,258,783
OSU IT	11,017,653	193,909	11,211,562	16,934,693	28,146,255
OSU Tulsa	8,551,153	-	8,551,153	10,835,645	19,386,798
Total, Constituent Agencies:	171,129,739	6,386,278	177,516,017	275,755,318	453,271,335
Total Colleges, Universities, and Constituent Agencies:	652,230,305	17,509,983	669,740,288	1,727,793,045	2,397,533,333

TABLE 2

The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
 FY2019

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	103,522,976	587,167	0	102,760,720	124,114,112	136,214,210	363,089,042	17,470,801	11,473,971	19,797,737	0	0	27,861,491	4,715,691	548,518,876
Ouhsc	70,701,570	0	0	36,158,673	11,231,462	15,675,731	63,065,866	21,477,210	11,350,888	0	0	0	8,336,003	0	174,931,537
Oulaw	4,536,124	0	0	12,152,429	3,517,914	3,555,049	19,225,392	562,590	0	0	0	0	259,000	117,741	24,700,847
OULTSA	6,211,618	586,444	0	4,427,152	850,286	2,446,620	7,724,058	0	0	0	0	0	0	0	14,522,120
OSU	92,860,507	466,192	0	63,922,755	129,659,551	105,875,217	299,457,523	18,880,581	6,971,124	417,000	2,485,023	0	43,182,940	0	464,720,890
OSU OAES	20,218,164	0	0	0	0	0	0	0	0	0	0	0	0	1,600,000	21,818,164
OSU OCES	22,063,005	0	0	0	0	0	0	0	0	0	0	0	5,500,000	4,525,000	32,088,005
OSU-CVHS	8,254,224	0	0	4,392,450	7,206,430	762,433	12,361,313	1,761,693	1,500,000	1,510,000	0	0	6,599,244	0	31,986,474
OSU-CHS	10,746,350	5,250,000	0	13,165,313	2,742,337	553,631	16,461,281	2,233,539	26,885,246	10,520,926	0	0	7,335,010	0	79,432,352
OSU OKC	8,829,878	355,925	0	12,206,500	885,000	2,181,000	15,272,500	0	700,000	0	0	0	600,480	500,000	26,258,783
OSU IT	11,017,653	193,909	0	10,440,000	1,589,500	2,032,000	14,061,500	873,193	0	0	0	0	100,000	1,900,000	28,146,255
OSU TULSA	8,551,153	0	0	4,084,932	1,348,994	3,677,766	9,111,692	258,109	0	0	0	0	987,353	478,491	19,386,798
UCO	40,383,897	1,269,891	0	82,219,624	12,928,818	22,700,563	117,849,005	0	94,403	164,850	31,000	0	4,884,019	22,137,796	186,814,861
ECU	13,360,521	17,061	0	17,861,376	4,191,000	4,257,248	26,309,624	290,300	17,110	0	0	0	0	770,766	40,765,382
NSU	28,094,037	453,414	0	37,810,830	5,645,000	8,302,959	51,758,789	1,327,000	217,110	0	535,450	0	879,200	2,532,000	85,797,000
NWOSU	7,753,659	165,669	0	8,986,021	6,125,599	2,088,000	17,199,620	919,248	0	0	31,000	0	250,000	251,871	26,571,067
SEOSU	14,266,594	327,649	0	20,180,564	7,400,000	3,500,000	31,080,564	244,735	495,405	0	138,771	0	60,350	0	46,614,068
SWOSU	17,292,258	431,557	0	30,652,225	4,030,000	4,903,862	39,586,087	223,000	1,127,268	0	0	0	175,000	504,521	59,339,691
CU	16,491,710	430,718	0	18,558,000	3,645,000	5,462,798	27,665,798	372,718	375,500	1,500	0	0	261,600	591,493	46,191,037
LU	14,205,671	0	0	8,661,985	5,937,397	1,957,636	16,557,018	748,000	0	0	0	0	280,720	0	31,791,410
OPSU	5,506,908	122,942	0	4,929,808	3,011,125	2,700,005	10,640,938	0	0	0	0	0	5,100	305,844	16,581,732
RSU	10,696,621	434,626	0	11,546,427	1,556,177	5,584,288	18,686,892	0	811,978	0	0	0	0	2,975,113	33,605,230
USAO	5,650,129	31,426	0	4,755,478	422,228	848,500	6,026,206	290,000	0	2,000	15,000	0	11,000	242,730	12,268,491
CASC	4,912,308	220,640	0	3,281,355	1,066,792	1,900,186	6,248,333	0	367,064	0	0	21,000	112,943	0	11,882,288
CSC	5,192,718	494,710	0	4,704,392	350,000	1,737,244	6,791,636	0	293,508	0	0	0	8,133	(477,010)	12,303,695
EOSC	4,955,444	269,967	0	3,841,034	0	1,651,396	5,492,430	0	0	78,920	0	0	0	(296,483)	10,500,278
MSC	4,412,143	627,066	0	6,743,692	500,000	1,676,000	8,919,692	0	103,000	0	150,000	55,000	100,000	0	14,366,901
NEOAMC	6,791,681	158,937	0	5,070,000	2,400,000	1,875,800	9,345,800	0	60,000	0	2,500	0	13,250	16,309	16,388,477
NOC	7,792,275	206,301	0	8,061,039	1,309,031	9,430,741	18,800,811	0	481,537	0	0	0	32,253	(21,060)	27,292,117
OSCC	19,278,387	1,064,654	4,000,000	16,182,229	9,128,319	5,151,482	30,462,030	0	0	0	0	0	3,410,897	5,750,000	63,965,968
RCC	4,872,024	1,197,276	0	2,953,270	363,600	2,196,090	5,512,960	0	0	0	0	0	50,000	488,143	12,120,403
ROSE	15,876,343	452,725	1,500,000	14,587,451	964,171	2,342,295	17,893,917	0	1,818,000	0	0	101,000	268,613	(375,916)	37,534,682
SSC	4,562,216	202,175	0	3,192,750	499,950	1,943,000	5,635,700	0	514,129	0	0	0	16,500	0	10,930,720
TCC	27,970,960	1,341,149	42,330,000	30,907,268	2,338,686	6,492,984	39,738,938	580,000	0	0	0	0	1,001,641	4,417,252	117,379,940
WOSC	4,398,579	149,793	0	2,476,532	900,000	1,441,050	4,817,582	0	330,000	0	0	0	161,000	159,839	10,016,793
TOTAL	652,230,305	17,509,983	47,830,000	611,874,274	357,858,479	373,117,785	1,342,850,538	68,512,717	65,987,241	32,492,933	3,388,744	177,000	112,743,741	53,810,131	2,397,533,333

TABLE 3
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
FY2019

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	18.9%	0.1%	0.0%	18.7%	22.6%	24.8%	66.2%	3.2%	2.1%	3.6%	0.0%	0.0%	5.1%	0.9%	100.0%
OUHSC	40.4%	0.0%	0.0%	20.7%	6.4%	9.0%	36.1%	12.3%	6.5%	0.0%	0.0%	0.0%	4.8%	0.0%	100.0%
OULAW	18.4%	0.0%	0.0%	49.2%	14.2%	14.4%	77.8%	2.3%	0.0%	0.0%	0.0%	0.0%	1.0%	0.5%	100.0%
OU Tulsa	42.8%	4.0%	0.0%	30.5%	5.9%	16.8%	53.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	20.0%	0.1%	0.0%	13.8%	27.9%	22.8%	64.4%	4.1%	1.5%	0.1%	0.5%	0.0%	9.3%	0.0%	100.0%
OSU OAES	92.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.3%	100.0%
OSU OCES	68.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.1%	14.1%	100.0%
OSU-CVHS	25.8%	0.0%	0.0%	13.7%	22.5%	2.4%	38.6%	5.5%	4.7%	4.7%	0.0%	0.0%	20.6%	0.0%	100.0%
OSU-CHS	13.5%	6.6%	0.0%	16.6%	3.5%	0.7%	20.7%	2.8%	33.8%	13.2%	0.0%	0.0%	9.2%	0.0%	100.0%
OSU OKC	33.6%	1.4%	0.0%	46.5%	3.4%	8.3%	58.2%	0.0%	2.7%	0.0%	0.0%	0.0%	2.3%	1.9%	100.0%
OSU IT	39.1%	0.7%	0.0%	37.1%	5.6%	7.2%	50.0%	3.1%	0.0%	0.0%	0.0%	0.0%	0.4%	6.8%	100.0%
OSU TULSA	44.1%	0.0%	0.0%	21.1%	7.0%	19.0%	47.0%	1.3%	0.0%	0.0%	0.0%	0.0%	5.1%	2.5%	100.0%
UCO	21.6%	0.7%	0.0%	44.0%	6.9%	12.2%	63.1%	0.0%	0.1%	0.1%	0.0%	0.0%	2.6%	11.9%	100.0%
ECU	32.8%	0.0%	0.0%	43.8%	10.3%	10.4%	64.5%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	100.0%
NSU	32.7%	0.5%	0.0%	44.1%	6.6%	9.7%	60.3%	1.5%	0.3%	0.0%	0.6%	0.0%	1.0%	3.0%	100.0%
NWOSU	29.2%	0.6%	0.0%	33.8%	23.1%	7.9%	64.7%	3.5%	0.0%	0.0%	0.1%	0.0%	0.9%	0.9%	100.0%
SEOSU	30.6%	0.7%	0.0%	43.3%	15.9%	7.5%	66.7%	0.5%	1.1%	0.0%	0.3%	0.0%	0.1%	0.0%	100.0%
SWOSU	29.1%	0.7%	0.0%	51.7%	6.8%	8.3%	66.7%	0.4%	1.9%	0.0%	0.0%	0.0%	0.3%	0.9%	100.0%
CU	35.7%	0.9%	0.0%	40.2%	7.9%	11.8%	59.9%	0.8%	0.8%	0.0%	0.0%	0.0%	0.6%	1.3%	100.0%
LU	44.7%	0.0%	0.0%	27.2%	18.7%	6.2%	52.1%	2.4%	0.0%	0.0%	0.0%	0.0%	0.9%	0.0%	100.0%
OPSU	33.2%	0.7%	0.0%	29.7%	18.2%	16.3%	64.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	100.0%
RSU	31.8%	1.3%	0.0%	34.4%	4.6%	16.6%	55.6%	0.0%	2.4%	0.0%	0.0%	0.0%	0.0%	8.9%	100.0%
USAO	46.1%	0.3%	0.0%	38.8%	3.4%	6.9%	49.1%	2.4%	0.0%	0.0%	0.1%	0.0%	0.1%	2.0%	100.0%
CASC	41.3%	1.9%	0.0%	27.6%	9.0%	16.0%	52.6%	0.0%	3.1%	0.0%	0.0%	0.2%	1.0%	0.0%	100.0%
CSC	42.2%	4.0%	0.0%	38.2%	2.8%	14.1%	55.2%	0.0%	2.4%	0.0%	0.0%	0.0%	0.1%	-3.9%	100.0%
EOSC	47.2%	2.6%	0.0%	36.6%	0.0%	15.7%	52.3%	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%	-2.8%	100.0%
MSC	30.7%	4.4%	0.0%	46.9%	3.5%	11.7%	62.1%	0.0%	0.7%	0.0%	1.0%	0.4%	0.7%	0.0%	100.0%
NEOAMC	41.4%	1.0%	0.0%	30.9%	14.6%	11.4%	57.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.1%	0.1%	100.0%
NOC	28.6%	0.8%	0.0%	29.5%	4.8%	34.6%	68.9%	0.0%	1.8%	0.0%	0.0%	0.0%	0.1%	-0.1%	100.0%
OCCC	30.1%	1.7%	6.3%	25.3%	14.3%	8.1%	47.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.3%	9.0%	100.0%
RCC	40.2%	9.9%	0.0%	24.4%	3.0%	18.1%	45.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	4.0%	100.0%
ROSE	42.3%	1.2%	4.0%	38.9%	2.6%	6.2%	47.7%	0.0%	4.8%	0.0%	0.0%	0.3%	0.7%	-1.0%	100.0%
SSC	41.7%	1.8%	0.0%	29.2%	4.6%	17.8%	51.6%	0.0%	4.7%	0.0%	0.0%	0.0%	0.2%	0.0%	100.0%
TCC	23.8%	1.1%	36.1%	26.3%	2.0%	5.5%	33.9%	0.5%	0.0%	0.0%	0.0%	0.0%	0.9%	3.8%	100.0%
WOSC	43.9%	1.5%	0.0%	24.7%	9.0%	14.4%	48.1%	0.0%	3.3%	0.0%	0.0%	0.0%	1.6%	1.6%	100.0%
TOTAL	27.2%	0.7%	2.0%	25.5%	14.9%	15.6%	56.0%	2.9%	2.8%	1.4%	0.1%	0.0%	4.7%	2.2%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2019

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	219,281,316	16,789,358	21,659,261	94,448,835	18,959,994	26,796,137	63,984,058	86,599,917	548,518,876
OUHSC	88,464,913	4,461,029	344,863	27,326,478	4,796,511	5,395,498	39,582,029	4,560,216	174,931,537
OULAW	9,871,672	0	0	3,587,332	4,827,298	825,327	1,145,718	4,443,500	24,700,847
OU Tulsa	6,137,340	104,426	0	2,489,151	325,364	1,601,703	3,516,386	347,750	14,522,120
OSU	162,775,370	53,061,744	5,405,707	75,608,625	25,537,255	19,635,470	50,651,356	72,045,363	464,720,890
OSU OAES	0	21,818,164	0	0	0	0	0	0	21,818,164
OSU OCES	0	0	32,088,005	0	0	0	0	0	32,088,005
OSU-CVHS	9,324,659	5,165,026	10,365,722	1,858,338	487,005	773,526	3,982,198	30,000	31,986,474
OSU-CHS	48,496,092	2,889,732	6,203,174	5,244,526	1,336,777	7,311,311	7,050,740	900,000	79,432,352
OSU OKC	14,057,800	0	0	1,947,692	3,015,542	3,449,503	2,770,880	1,017,366	26,258,783
OSU IT	12,746,332	0	0	5,383,052	2,899,565	1,799,964	3,837,342	1,480,000	28,146,255
OSU TULSA	10,060,338	739,935	106,893	1,616,466	1,786,507	2,132,081	2,794,578	150,000	19,386,798
UCO	114,333,741	1,428,066	1,318,463	12,831,569	14,458,457	13,647,037	17,491,479	11,306,049	186,814,861
ECU	19,219,223	182,785	201,616	2,424,174	3,380,786	3,578,844	5,553,512	6,224,442	40,765,382
NSU	44,783,169	793,966	239,433	7,403,431	9,022,649	6,872,432	10,201,920	6,480,000	85,797,000
NWOSU	11,524,262	74,955	2,000	1,524,634	3,750,924	1,652,867	3,043,098	4,998,327	26,571,067
SEOSU	20,413,441	10,093	103,375	2,423,824	4,772,910	3,399,779	4,958,646	10,532,000	46,614,068
SWOSU	31,129,833	214,038	486,282	3,468,575	5,477,828	4,267,978	5,425,047	8,870,110	59,339,691
CU	21,969,003	111,500	364,178	2,051,110	5,034,407	4,399,285	6,351,554	5,910,000	46,191,037
LU	10,298,043	1,723,844	184,599	2,535,389	3,487,003	4,521,273	4,218,269	4,822,991	31,791,410
OPSU	4,580,484	0	0	1,132,345	2,826,581	2,061,872	2,410,185	3,570,265	16,581,732
RSU	12,885,682	0	304,290	2,367,393	3,078,742	3,853,253	4,812,870	6,303,000	33,605,230
USAO	5,091,870	176,049	5,000	1,281,932	1,310,725	1,844,465	1,708,328	850,122	12,268,491
CASC	5,404,838	0	0	687,406	1,203,246	1,860,645	1,673,153	1,053,000	11,882,288
CSC	3,964,077	0	0	1,358,841	1,309,231	1,944,939	2,548,874	1,177,733	12,303,695
EOSC	3,604,474	0	0	1,851,079	1,443,036	1,588,239	1,690,350	323,100	10,500,278
MSC	6,587,228	0	202,571	1,386,249	1,877,697	1,897,403	1,690,753	725,000	14,366,901
NEOAMC	6,111,804	0	0	1,202,769	1,205,453	2,213,052	2,838,400	2,817,000	16,388,477
NOC	12,251,183	0	91,135	1,652,263	3,230,026	2,906,406	4,381,654	2,779,450	27,292,117
OCCC	33,966,673	0	363,245	1,717,388	6,178,484	7,539,470	10,440,309	3,760,400	63,965,968
RCC	3,739,606	0	385,880	2,048,560	985,129	1,625,507	1,586,557	1,749,164	12,120,403
ROSE	19,631,559	0	327,742	4,250,187	2,746,724	4,850,246	4,148,935	1,579,289	37,534,682
SSC	4,711,705	0	0	532,310	1,475,185	1,747,515	1,844,005	620,000	10,930,720
TCC	50,540,904	0	646,147	19,834,795	9,726,738	12,237,837	15,524,519	8,869,000	117,379,940
WOSC	2,883,143	0	0	1,433,102	1,623,257	1,164,132	1,462,159	1,451,000	10,016,793
TOTAL	1,030,841,777	109,744,710	81,399,581	296,909,820	153,577,035	161,394,996	295,319,861	268,345,554	2,397,533,333

TABLE 5

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2019**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	40.0%	3.1%	3.9%	17.2%	3.5%	4.9%	11.7%	15.8%	100.0%
OUHSC	50.6%	2.6%	0.2%	15.6%	2.7%	3.1%	22.6%	2.6%	100.0%
OULAW	40.0%	0.0%	0.0%	14.5%	19.5%	3.3%	4.6%	18.0%	100.0%
OU Tulsa	42.3%	0.7%	0.0%	17.1%	2.2%	11.0%	24.2%	2.4%	100.0%
OSU	35.0%	11.4%	1.2%	16.3%	5.5%	4.2%	10.9%	15.5%	100.0%
OSU OAES	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU OCES	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	29.2%	16.1%	32.4%	5.8%	1.5%	2.4%	12.4%	0.1%	100.0%
OSU-CHS	61.1%	3.6%	7.8%	6.6%	1.7%	9.2%	8.9%	1.1%	100.0%
OSU OKC	53.5%	0.0%	0.0%	7.4%	11.5%	13.1%	10.6%	3.9%	100.0%
OSU IT	45.3%	0.0%	0.0%	19.1%	10.3%	6.4%	13.6%	5.3%	100.0%
OSU TULSA	51.9%	3.8%	0.6%	8.3%	9.2%	11.0%	14.4%	0.8%	100.0%
UCO	61.2%	0.8%	0.7%	6.9%	7.7%	7.3%	9.4%	6.1%	100.0%
ECU	47.1%	0.4%	0.5%	5.9%	8.3%	8.8%	13.6%	15.3%	100.0%
NSU	52.2%	0.9%	0.3%	8.6%	10.5%	8.0%	11.9%	7.6%	100.0%
NWOSU	43.4%	0.3%	0.0%	5.7%	14.1%	6.2%	11.5%	18.8%	100.0%
SEOSU	43.8%	0.0%	0.2%	5.2%	10.2%	7.3%	10.6%	22.6%	100.0%
SWOSU	52.5%	0.4%	0.8%	5.8%	9.2%	7.2%	9.1%	14.9%	100.0%
CU	47.6%	0.2%	0.8%	4.4%	10.9%	9.5%	13.8%	12.8%	100.0%
LU	32.4%	5.4%	0.6%	8.0%	11.0%	14.2%	13.3%	15.2%	100.0%
OPSU	27.6%	0.0%	0.0%	6.8%	17.0%	12.4%	14.5%	21.5%	100.0%
RSU	38.3%	0.0%	0.9%	7.0%	9.2%	11.5%	14.3%	18.8%	100.0%
USAO	41.5%	1.4%	0.0%	10.4%	10.7%	15.0%	13.9%	6.9%	100.0%
CASC	45.5%	0.0%	0.0%	5.8%	10.1%	15.7%	14.1%	8.9%	100.0%
CSC	32.2%	0.0%	0.0%	11.0%	10.6%	15.8%	20.7%	9.6%	100.0%
EOSC	34.3%	0.0%	0.0%	17.6%	13.7%	15.1%	16.1%	3.1%	100.0%
MSC	45.9%	0.0%	1.4%	9.6%	13.1%	13.2%	11.8%	5.0%	100.0%
NEOAMC	37.3%	0.0%	0.0%	7.3%	7.4%	13.5%	17.3%	17.2%	100.0%
NOC	44.9%	0.0%	0.3%	6.1%	11.8%	10.6%	16.1%	10.2%	100.0%
OCCC	53.1%	0.0%	0.6%	2.7%	9.7%	11.8%	16.3%	5.9%	100.0%
RCC	30.9%	0.0%	3.2%	16.9%	8.1%	13.4%	13.1%	14.4%	100.0%
ROSE	52.3%	0.0%	0.9%	11.3%	7.3%	12.9%	11.1%	4.2%	100.0%
SSC	43.1%	0.0%	0.0%	4.9%	13.5%	16.0%	16.9%	5.7%	100.0%
TCC	43.1%	0.0%	0.6%	16.9%	8.3%	10.4%	13.2%	7.6%	100.0%
WOSC	28.8%	0.0%	0.0%	14.3%	16.2%	11.6%	14.6%	14.5%	100.0%
TOTAL	43.0%	4.6%	3.4%	12.4%	6.4%	6.7%	12.3%	11.2%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2019

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	221,954,807	67,895,864	2,250,242	292,100,913	3,215,388	31,343,381	99,791,833	24,456,784	11,010,660	86,599,917	0	548,518,876
OUHSC	75,811,954	20,589,737	7,377,289	103,778,980	1,074,678	10,416,963	27,611,085	13,203,840	4,214,788	4,560,216	10,070,987	174,931,537
OULAW	10,386,728	3,061,774	110,000	13,558,502	347,350	400,000	4,776,494	426,015	748,986	4,443,500	0	24,700,847
OU Tulsa	8,938,637	2,388,475	9,154	11,336,266	106,981	353,858	1,956,413	48,952	167,700	347,750	204,200	14,522,120
OSU	206,429,501	59,243,555	0	265,673,056	3,448,388	17,902,150	78,330,151	17,582,977	9,738,805	72,045,363	0	464,720,890
OSU OAES	13,069,768	5,171,622	0	18,241,390	135,775	300,000	2,378,703	762,296	0	0	0	21,818,164
OSU OCES	19,569,132	9,647,496	0	29,216,628	478,066	28,000	1,817,294	540,917	7,100	0	0	32,088,005
OSU-CVHS	15,378,034	5,025,447	0	20,403,481	163,428	2,287,437	8,177,023	902,775	22,330	30,000	0	31,986,474
OSU-CHS	37,313,646	11,000,944	0	48,314,590	544,065	1,427,151	26,759,411	1,076,282	410,853	900,000	0	79,432,352
OSU OKC	14,812,614	5,303,167	0	20,115,781	152,224	936,000	3,295,585	578,656	163,171	1,017,366	0	26,258,783
OSU IT	12,903,227	5,377,974	0	18,281,201	462,725	631,240	5,280,610	1,963,479	47,000	1,480,000	0	28,146,255
OSU TULSA	11,268,777	3,493,114	0	14,761,891	69,697	483,868	3,203,897	379,445	338,000	150,000	0	19,386,798
UCO	87,713,436	29,293,425	3,432,378	120,439,239	2,686,814	2,487,647	33,802,621	9,569,680	2,496,436	11,306,049	4,026,375	186,814,861
ECU	17,775,595	8,872,572	1,102,094	27,750,261	389,080	1,100,000	3,660,192	1,281,262	360,145	6,224,442	0	40,765,382
NSU	43,269,135	17,300,186	1,569,435	62,138,756	1,458,814	2,566,000	7,783,963	4,524,475	844,992	6,480,000	0	85,797,000
NWOSU	11,848,590	5,074,314	71,000	16,993,904	139,085	825,600	2,378,962	1,131,189	104,000	4,998,327	0	26,571,067
SEOSU	19,191,360	7,998,695	150,981	27,341,036	203,351	1,199,500	5,462,675	486,170	416,336	10,532,000	973,000	46,614,068
SWOSU	28,309,087	12,068,376	1,192,840	41,570,303	893,793	1,020,000	5,027,429	869,031	622,025	8,870,110	467,000	59,339,691
CU	22,148,135	8,363,566	703,590	31,215,291	627,518	1,516,016	5,585,712	855,000	481,500	5,910,000	0	46,191,037
LU	13,828,549	4,953,573	184,848	18,966,970	132,000	1,001,028	6,392,373	426,049	50,000	4,822,990	0	31,791,410
OPSU	6,570,780	2,643,766	0	9,214,546	225,451	781,260	2,754,599	3,105	32,506	3,570,265	0	16,581,732
RSU	14,175,094	5,532,713	743,729	20,451,536	293,261	1,071,260	4,417,338	768,835	300,000	6,303,000	0	33,605,230
USAO	6,299,010	2,873,508	0	9,172,518	89,571	350,000	1,438,515	141,039	73,432	850,122	153,294	12,268,491
CASC	5,777,541	2,282,687	247,400	8,307,628	137,800	476,800	1,762,960	75,600	68,500	1,053,000	0	11,882,288
CSC	4,965,958	1,928,318	0	6,894,276	53,610	405,270	3,098,712	623,594	50,501	1,177,733	0	12,303,695
EOSC	5,015,943	2,258,100	654,119	7,928,162	115,675	563,000	1,234,981	144,150	0	323,100	191,210	10,500,278
MSC	7,103,178	3,032,005	225,000	10,360,183	184,915	400,000	2,507,903	180,000	8,900	725,000	0	14,366,901
NEOAMC	7,006,477	2,614,050	0	9,620,527	127,500	765,000	2,562,250	430,200	66,000	2,817,000	0	16,388,477
NOC	13,079,514	5,863,508	329,000	19,272,022	191,579	1,136,073	2,290,217	1,610,853	11,923	2,779,450	0	27,292,117
OCCE	29,883,162	11,779,292	117,000	41,779,454	234,450	2,136,374	14,749,730	1,120,103	185,457	3,760,400	0	63,965,968
RCC	5,348,141	2,016,733	505,845	7,870,719	169,700	530,000	1,558,920	215,000	26,900	1,749,164	0	12,120,403
ROSE	21,198,396	9,459,650	808,685	31,466,731	209,757	683,350	2,463,052	837,503	295,000	1,579,289	0	37,534,682
SSC	5,370,070	2,277,295	341,955	7,989,320	141,235	532,295	1,508,245	121,625	18,000	620,000	0	10,930,720
TCC	59,064,902	21,492,788	2,848,500	83,406,190	683,700	1,739,500	16,260,950	6,015,000	405,600	8,869,000	0	117,379,940
WOSC	4,643,635	1,651,233	107,762	6,402,630	224,290	450,000	1,289,830	177,043	22,000	1,451,000	0	10,016,793
TOTAL	1,087,422,513	369,829,522	25,082,846	1,482,334,881	19,811,714	90,246,021	393,370,628	93,528,924	33,809,546	268,345,553	16,086,066	2,397,533,333

TABLE 7
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2019

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	40.5%	12.4%	0.4%	53.3%	0.6%	5.7%	18.2%	4.5%	2.0%	15.8%	0.0%	100.0%
OUHSC	43.3%	11.8%	4.2%	59.3%	0.6%	6.0%	15.8%	7.5%	2.4%	2.6%	5.8%	100.0%
OULAW	42.1%	12.4%	0.4%	54.9%	1.4%	1.6%	19.3%	1.7%	3.0%	18.0%	0.0%	100.0%
OU Tulsa	61.6%	16.4%	0.1%	78.1%	0.7%	2.4%	13.5%	0.3%	1.2%	2.4%	1.4%	100.0%
OSU	44.4%	12.7%	0.0%	57.2%	0.7%	3.9%	16.9%	3.8%	2.1%	15.5%	0.0%	100.0%
OSU OAES	59.9%	23.7%	0.0%	83.6%	0.6%	1.4%	10.9%	3.5%	0.0%	0.0%	0.0%	100.0%
OSU OCES	61.0%	30.1%	0.0%	91.1%	1.5%	0.1%	5.7%	1.7%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	48.1%	15.7%	0.0%	63.8%	0.5%	7.2%	25.6%	2.8%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	47.0%	13.8%	0.0%	60.8%	0.7%	1.8%	33.7%	1.4%	0.5%	1.1%	0.0%	100.0%
OSU OKC	56.4%	20.2%	0.0%	76.6%	0.6%	3.6%	12.6%	2.2%	0.6%	3.9%	0.0%	100.0%
OSU IT	45.8%	19.1%	0.0%	65.0%	1.6%	2.2%	18.8%	7.0%	0.2%	5.3%	0.0%	100.0%
OSU TULSA	58.1%	18.0%	0.0%	76.1%	0.4%	2.5%	16.5%	2.0%	1.7%	0.8%	0.0%	100.0%
UCO	47.0%	15.7%	1.8%	64.5%	1.4%	1.3%	18.1%	5.1%	1.3%	6.1%	2.2%	100.0%
ECU	43.6%	21.8%	2.7%	68.1%	1.0%	2.7%	9.0%	3.1%	0.9%	15.3%	0.0%	100.0%
NSU	50.4%	20.2%	1.8%	72.4%	1.7%	3.0%	9.1%	5.3%	1.0%	7.6%	0.0%	100.0%
NWOSU	44.6%	19.1%	0.3%	64.0%	0.5%	3.1%	9.0%	4.3%	0.4%	18.8%	0.0%	100.0%
SEOSU	41.2%	17.2%	0.3%	58.7%	0.4%	2.6%	11.7%	1.0%	0.9%	22.6%	2.1%	100.0%
SWOSU	47.7%	20.3%	2.0%	70.1%	1.5%	1.7%	8.5%	1.5%	1.0%	14.9%	0.8%	100.0%
CU	47.9%	18.1%	1.5%	67.6%	1.4%	3.3%	12.1%	1.9%	1.0%	12.8%	0.0%	100.0%
LU	43.5%	15.6%	0.6%	59.7%	0.4%	3.1%	20.1%	1.3%	0.2%	15.2%	0.0%	100.0%
OPSU	39.6%	15.9%	0.0%	55.6%	1.4%	4.7%	16.6%	0.0%	0.2%	21.5%	0.0%	100.0%
RSU	42.2%	16.5%	2.2%	60.9%	0.9%	3.2%	13.1%	2.3%	0.9%	18.8%	0.0%	100.0%
USAO	51.3%	23.4%	0.0%	74.8%	0.7%	2.9%	11.7%	1.1%	0.6%	6.9%	1.2%	100.0%
CASC	48.6%	19.2%	2.1%	69.9%	1.2%	4.0%	14.8%	0.6%	0.6%	8.9%	0.0%	100.0%
CSC	40.4%	15.7%	0.0%	56.0%	0.4%	3.3%	25.2%	5.1%	0.4%	9.6%	0.0%	100.0%
EOSC	47.8%	21.5%	6.2%	75.5%	1.1%	5.4%	11.8%	1.4%	0.0%	3.1%	1.8%	100.0%
MSC	49.4%	21.1%	1.6%	72.1%	1.3%	2.8%	17.5%	1.3%	0.1%	5.0%	0.0%	100.0%
NEOAMC	42.8%	16.0%	0.0%	58.7%	0.8%	4.7%	15.6%	2.6%	0.4%	17.2%	0.0%	100.0%
NOC	47.9%	21.5%	1.2%	70.6%	0.7%	4.2%	8.4%	5.9%	0.0%	10.2%	0.0%	100.0%
OCCC	46.7%	18.4%	0.2%	65.3%	0.4%	3.3%	23.1%	1.8%	0.3%	5.9%	0.0%	100.0%
RCC	44.1%	16.6%	4.2%	64.9%	1.4%	4.4%	12.9%	1.8%	0.2%	14.4%	0.0%	100.0%
ROSE	56.5%	25.2%	2.2%	83.8%	0.6%	1.8%	6.6%	2.2%	0.8%	4.2%	0.0%	100.0%
SSC	49.1%	20.8%	3.1%	73.1%	1.3%	4.9%	13.8%	1.1%	0.2%	5.7%	0.0%	100.0%
TCC	50.3%	18.3%	2.4%	71.1%	0.6%	1.5%	13.9%	5.1%	0.3%	7.6%	0.0%	100.0%
WOSC	46.4%	16.5%	1.1%	63.9%	2.2%	4.5%	12.9%	1.8%	0.2%	14.5%	0.0%	100.0%
TOTAL	45.4%	15.4%	1.0%	61.8%	0.8%	3.8%	16.4%	3.9%	1.4%	11.2%	0.7%	100.0%

TABLE 8
The Oklahoma State System of Higher Education
FY2019 INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Homeland Security	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City and County Government	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Other Universities and Colleges	State of Oklahoma	Budgeted Carryover	Total Sponsored Budget	
OU	1,014,798	28,020,017	4,643,380	9,556,725	1,977,295	953,723	0	0	2,358,149	15,821,042	8,692,816	12,285,490	4,660,077	3,326	6,690,744	1,938,849	15,875,826	6,632,707	46,335,523	0	167,460,487	
OUHSC	1,371,141	0	485,242	337,820	0	14,137,259	0	1,992,250	0	0	35,046,946	48,613	0	0	4,125,075	8,485,064	69,843,874	193,239	14,059,797	0	150,126,320	
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
OU Tulsa	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
OSU	1,538,221	0	1,972,388	2,162,533	1,900,000	3,222,781	0	366,291	2,021,388	4,533,782	2,700,561	8,865,822	5,286,557	0	0	6,155,879	0	1,788,362	11,541,785	0	54,056,350	
OSU OAES	8,700,000	0	550,000	50,000	300,000	50,000	200,000	0	125,000	50,000	750,000	1,750,000	3,000,000	75,000	500,000	500,000	16,500,000	150,000	2,000,000	4,808,937	40,058,937	
OSU OCES	10,221,414	650,000	5,000	50,000	0	300,000	0	350,000	300,000	0	0	0	300,000	400,000	200,000	400,000	100,000	1,200,000	0	14,876,414		
OSU-CVHS	200,000	0	1,500,000	15,000	0	40,000	0	0	0	0	3,500,000	0	50,000	0	1,085,000	80,000	530,000	2,000,000	500,000	0	9,500,000	
OSU-CHS	0	0	0	150,000	0	7,350,000	0	300,000	0	0	700,000	300,000	100,000	1,500,000	0	100,000	0	0	3,500,000	0	14,000,000	
OSU OKC	270,000	0	0	1,092,654	0	378,976	0	0	0	0	0	0	25,170,000	0	0	0	12,500	0	474,402	0	27,398,532	
OSU IT	0	100,000	0	557,000	0	0	0	0	0	0	0	0	1,010,000	0	33,000	95,000	90,000	0	515,000	0	2,400,000	
OSU TULSA	0	0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	
UCO	0	0	0	8,571,455	0	39,715	1,180	0	106,150	0	274,871	480,281	307,288	0	0	0	0	0	0	0	0	9,780,940
ECU	0	0	0	4,087,965	0	633,718	0	808,824	0	0	0	50,832	6,322,563	0	0	0	127,141	0	666,033	0	12,697,076	
NSU	0	0	0	2,610,620	0	128,483	0	299,938	0	0	295,305	184,137	62,385	6,820	0	1,259,751	475,533	0	149,675	0	5,472,647	
NWOSU	173,105	0	0	886,338	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	113,855	0	1,183,298	
SEOSU	0	0	0	3,831,841	0	0	0	0	0	35,375	20,000	141,177	1,328,445	0	68,256	2,273	751,502	1,500	529,899	0	6,710,268	
SWOSU	0	110,000	0	500,000	0	25,000	0	0	0	60,000	0	50,000	600,000	30,000	50,000	75,000	75,000	0	25,000	0	1,600,000	
CU	0	0	0	2,259,859	0	0	0	0	0	91,955	65,000	176,514	0	0	0	696,758	5,002	382,435	297,477	0	3,975,000	
LU	8,000,000	0	0	4,000,000	0	400,000	0	0	50,000	1,000,000	0	250,000	0	0	0	0	0	0	8,300,000	0	22,000,000	
OPSU	0	0	0	279,815	0	0	0	0	0	0	0	0	1,244,273	0	0	0	0	0	0	0	1,524,088	
RSU	0	0	0	960,000	0	0	0	0	0	0	0	0	343,000	0	0	185,000	1,008,000	0	304,000	0	2,800,000	
USAO	0	0	0	981,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	981,491	
CASC	0	0	0	2,905,990	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,905,990	
CSC	0	0	0	1,617,017	0	0	0	0	0	0	0	0	25,000	0	0	0	0	0	0	0	1,642,017	
EOSC	160,164	0	0	5,332,872	0	25,000	0	0	0	0	0	0	290,617	0	0	0	0	0	157,043	0	5,965,695	
MSC	0	0	0	368,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368,980	
NEOAMC	0	0	0	560,973	0	0	0	0	0	0	0	0	190,000	0	0	0	0	0	0	0	750,973	
NOC	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
OCCC	0	0	0	285,000	0	0	0	0	0	0	0	0	3,111,028	0	0	0	0	0	524,122	0	3,920,150	
RCC	254,479	0	0	1,983,676	0	330,446	0	0	0	0	0	0	0	0	0	30,000	0	0	124,651	0	2,723,252	
ROSE	0	0	651,437	869,022	0	140,995	0	0	0	0	0	287,228	466,065	1,364	0	1,279	328,716	116,414	581,845	1	3,444,366	
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,600	0	61,600	
TCC	0	0	0	830,650	0	165,000	0	185,000	84,000	5,000	95,000	0	3,169,830	0	0	1,383,900	0	60,000	3,241,460	0	9,219,840	
WOSC	986,000	0	0	1,642,139	0	250,000	0	0	0	0	0	0	60,000	0	0	0	0	0	0	0	2,938,139	
TOTAL	32,889,322	28,880,017	9,807,447	59,462,435	4,177,295	28,571,096	201,180	4,302,303	5,044,687	21,597,154	52,140,499	24,880,094	57,097,127	2,016,510	12,752,075	21,388,753	106,023,094	11,424,657	95,203,167	4,808,938	582,667,850	

TABLE 9

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2019

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City & County Govt.	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Universities & Colleges	State of Okla.	Budgeted Carryover	Total Sponsored Budget
OU	0.6%	16.7%	2.8%	5.7%	1.2%	0.6%	0.0%	1.4%	9.4%	5.2%	7.3%	2.8%	0.0%	4.0%	1.2%	9.5%	4.0%	27.7%	0.0%	100.0%
OUHSC	0.9%	0.0%	0.3%	0.2%	0.0%	9.4%	1.3%	0.0%	0.0%	23.3%	0.0%	0.0%	0.0%	2.7%	5.7%	46.5%	0.1%	9.4%	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%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	2.8%	0.0%	3.6%	4.0%	3.5%	6.0%	0.7%	3.7%	8.4%	5.0%	16.4%	9.8%	0.0%	0.0%	11.4%	0.0%	3.3%	21.4%	0.0%	100.0%
OSU OAES	21.7%	0.0%	1.4%	0.1%	0.7%	0.1%	0.0%	0.3%	0.1%	1.9%	4.4%	7.5%	0.2%	1.2%	1.2%	41.2%	0.4%	5.0%	12.0%	100.0%
OSU OCES	68.7%	4.4%	0.0%	0.3%	0.0%	2.0%	2.4%	2.0%	0.0%	0.0%	0.0%	2.0%	2.7%	1.3%	2.7%	2.7%	0.7%	8.1%	0.0%	100.0%
OSU-CVHS	2.1%	0.0%	15.8%	0.2%	0.0%	0.4%	0.0%	0.0%	0.0%	36.8%	0.0%	0.5%	0.0%	11.4%	0.8%	5.6%	21.1%	5.3%	0.0%	100.0%
OSU-CHS	0.0%	0.0%	0.0%	1.1%	0.0%	52.5%	2.1%	0.0%	0.0%	5.0%	2.1%	0.7%	10.7%	0.0%	0.7%	0.0%	0.0%	25.0%	0.0%	100.0%
OSU OKC	1.0%	0.0%	0.0%	4.0%	0.0%	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	91.9%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	0.0%	100.0%
OSU IT	0.0%	4.2%	0.0%	23.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	42.1%	0.0%	1.4%	4.0%	3.8%	0.0%	21.5%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	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%	0.0%	0.0%	0.0%	100.0%
UCO	0.0%	0.0%	0.0%	87.6%	0.0%	0.4%	0.0%	1.1%	0.0%	2.8%	4.9%	3.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	32.2%	0.0%	5.0%	6.4%	0.0%	0.0%	0.0%	0.4%	49.8%	0.0%	0.0%	0.0%	1.0%	0.0%	5.2%	0.0%	100.0%
NSU	0.0%	0.0%	0.0%	47.7%	0.0%	2.3%	5.5%	0.0%	0.0%	5.4%	3.4%	1.1%	0.1%	0.0%	23.0%	8.7%	0.0%	2.7%	0.0%	100.0%
NWOSU	14.6%	0.0%	0.0%	74.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.6%	0.0%	100.0%
SEOSU	0.0%	0.0%	0.0%	57.1%	0.0%	0.0%	0.0%	0.0%	0.5%	0.3%	2.1%	19.8%	0.0%	1.0%	0.0%	11.2%	0.0%	7.9%	0.0%	100.0%
SWOSU	0.0%	6.9%	0.0%	31.3%	0.0%	1.6%	0.0%	0.0%	3.8%	0.0%	3.1%	37.5%	1.9%	3.1%	4.7%	4.7%	0.0%	1.6%	0.0%	100.0%
CU	0.0%	0.0%	0.0%	56.9%	0.0%	0.0%	0.0%	0.0%	2.3%	1.6%	4.4%	0.0%	0.0%	0.0%	17.5%	0.1%	9.6%	7.5%	0.0%	100.0%
LU	36.4%	0.0%	0.0%	18.2%	0.0%	1.8%	0.0%	0.2%	4.5%	0.0%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	37.7%	0.0%	100.0%
OPSU	0.0%	0.0%	0.0%	18.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	81.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	34.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.3%	0.0%	0.0%	6.6%	36.0%	0.0%	10.9%	0.0%	100.0%
USAO	0.0%	0.0%	0.0%	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%	0.0%	0.0%	0.0%	100.0%
CASC	0.0%	0.0%	0.0%	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%	0.0%	0.0%	0.0%	100.0%
CSC	0.0%	0.0%	0.0%	98.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
EOSC	2.7%	0.0%	0.0%	89.4%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	4.9%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%	0.0%	100.0%
MSC	0.0%	0.0%	0.0%	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%	0.0%	0.0%	0.0%	100.0%
NEOAMC	0.0%	0.0%	0.0%	74.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	0.0%	0.0%	0.0%	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%	0.0%	0.0%	0.0%	100.0%
OCCC	0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	79.4%	0.0%	0.0%	0.0%	0.0%	0.0%	13.4%	0.0%	100.0%
RCC	9.3%	0.0%	0.0%	72.8%	0.0%	12.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.0%	0.0%	4.6%	0.0%	100.0%
ROSE	0.0%	0.0%	18.9%	25.2%	0.0%	4.1%	0.0%	0.0%	0.0%	0.0%	8.3%	13.5%	0.0%	0.0%	0.0%	9.5%	3.4%	16.9%	0.0%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
TCC	0.0%	0.0%	0.0%	9.0%	0.0%	1.8%	2.0%	0.9%	0.1%	1.0%	0.0%	34.4%	0.0%	0.0%	15.0%	0.0%	0.7%	35.2%	0.0%	100.0%
WOSC	33.6%	0.0%	0.0%	55.9%	0.0%	8.5%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	5.6%	5.0%	1.7%	10.2%	0.7%	4.9%	0.7%	0.9%	3.7%	8.9%	4.3%	9.8%	0.3%	2.2%	3.7%	18.2%	2.0%	16.3%	0.8%	100.0%

TABLE 10
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION
FY2019

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0	120,000,000	39,638,459	7,822,028	0	0	0	0	167,460,487
OUHSC	67,064,127	67,247,590	13,811,444	25,182	0	1,763,094	176,819	38,064	150,126,320
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	9,595,002	33,514,937	8,784,157	0	0	0	0	2,162,254	54,056,350
OSU OAES	0	40,058,937	0	0	0	0	0	0	40,058,937
OSU OCES	0	0	14,876,414	0	0	0	0	0	14,876,414
OSU-CVHS	2,000,000	7,400,000	100,000	0	0	0	0	0	9,500,000
OSU-CHS	11,850,000	2,000,000	0	0	0	0	0	150,000	14,000,000
OSU OKC	885,378	0	25,440,500	0	1,072,654	0	0	0	27,398,532
OSU IT	1,906,000	0	24,000	0	33,000	0	0	437,000	2,400,000
OSU TULSA	0	0	0	0	0	0	0	25,000	25,000
UCO	2,818,105	916,405	1,164,792	0	4,856,597	0	0	25,041	9,780,940
ECU	0	465,543	672,697	7,715	11,551,121	0	0	0	12,697,076
NSU	1,606,790	1,028,297	313,135	98,916	2,364,085	33,238	28,186	0	5,472,647
NWOSU	311,597	750	59,936	18,203	783,879	2,129	6,804	0	1,183,298
SEOSU	607,661	73,179	5,665,850	0	0	127,737	0	235,841	6,710,268
SWOSU	1,100,000	400,000	50,000	0	50,000	0	0	0	1,600,000
CU	1,122,588	28,094	697,778	14,141	1,318,412	793,987	0	0	3,975,000
LU	0	10,000,000	7,800,000	0	3,600,000	0	0	600,000	22,000,000
OPSU	1,244,273	0	279,815	0	0	0	0	0	1,524,088
RSU	315,000	365,000	802,000	115,000	694,000	35,000	350,000	124,000	2,800,000
USAO	125,472	6,608	0	27,649	732,649	38,377	50,736	0	981,491
CASC	0	0	0	0	2,659,606	0	0	246,384	2,905,990
CSC	0	0	0	518,016	1,105,196	0	0	18,805	1,642,017
EOSC	5,257,372	0	300,038	0	398,285	0	0	10,000	5,965,695
MSC	0	0	0	0	330,980	0	0	38,000	368,980
NEOAMC	18,774	0	0	638,327	75,097	18,775	0	0	750,973
NOC	56,000	0	0	10,000	12,000	9,000	13,000	0	100,000
OSCC	3,184,193	0	10,000	0	725,957	0	0	0	3,920,150
RCC	1,083,378	0	499,419	0	1,140,455	0	0	0	2,723,252
ROSE	1,354,550	0	1,047,949	0	920,884	0	0	120,983	3,444,366
SSC	15,000	0	0	0	42,600	4,000	0	0	61,600
TCC	1,492,145	164,000	0	786,000	2,881,235	0	0	3,896,460	9,219,840
WOSC	1,418,000	0	0	0	1,520,139	0	0	0	2,938,139
TOTAL	116,431,405	283,669,340	122,038,383	10,081,177	38,868,831	2,825,337	625,545	8,127,832	582,667,850

TABLE 11

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2019**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0.0%	71.7%	23.7%	4.7%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	44.7%	44.8%	9.2%	0.0%	0.0%	1.2%	0.1%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	17.8%	62.0%	16.3%	0.0%	0.0%	0.0%	0.0%	4.0%	100.0%
OSU OAES	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU OCES	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	21.1%	77.9%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	84.6%	14.3%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	100.0%
OSU OKC	3.2%	0.0%	92.9%	0.0%	3.9%	0.0%	0.0%	0.0%	100.0%
OSU IT	79.4%	0.0%	1.0%	0.0%	1.4%	0.0%	0.0%	18.2%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
UCO	28.8%	9.4%	11.9%	0.0%	49.7%	0.0%	0.0%	0.3%	100.0%
ECU	0.0%	3.7%	5.3%	0.1%	91.0%	0.0%	0.0%	0.0%	100.0%
NSU	29.4%	18.8%	5.7%	1.8%	43.2%	0.6%	0.5%	0.0%	100.0%
NWOSU	26.3%	0.1%	5.1%	1.5%	66.2%	0.2%	0.6%	0.0%	100.0%
SEOSU	9.1%	1.1%	84.4%	0.0%	0.0%	1.9%	0.0%	3.5%	100.0%
SWOSU	68.8%	25.0%	3.1%	0.0%	3.1%	0.0%	0.0%	0.0%	100.0%
CU	28.2%	0.7%	17.6%	0.4%	33.2%	20.0%	0.0%	0.0%	100.0%
LU	0.0%	45.5%	35.5%	0.0%	16.4%	0.0%	0.0%	2.7%	100.0%
OPSU	81.6%	0.0%	18.4%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	11.3%	13.0%	28.6%	4.1%	24.8%	1.3%	12.5%	4.4%	100.0%
USAO	12.8%	0.7%	0.0%	2.8%	74.6%	3.9%	5.2%	0.0%	100.0%
CASC	0.0%	0.0%	0.0%	0.0%	91.5%	0.0%	0.0%	8.5%	100.0%
CSC	0.0%	0.0%	0.0%	31.5%	67.3%	0.0%	0.0%	1.1%	100.0%
EOSC	88.1%	0.0%	5.0%	0.0%	6.7%	0.0%	0.0%	0.2%	100.0%
MSC	0.0%	0.0%	0.0%	0.0%	89.7%	0.0%	0.0%	10.3%	100.0%
NEOAMC	2.5%	0.0%	0.0%	85.0%	10.0%	2.5%	0.0%	0.0%	100.0%
NOC	56.0%	0.0%	0.0%	10.0%	12.0%	9.0%	13.0%	0.0%	100.0%
OCCC	81.2%	0.0%	0.3%	0.0%	18.5%	0.0%	0.0%	0.0%	100.0%
RCC	39.8%	0.0%	18.3%	0.0%	41.9%	0.0%	0.0%	0.0%	100.0%
ROSE	39.3%	0.0%	30.4%	0.0%	26.7%	0.0%	0.0%	3.5%	100.0%
SSC	24.4%	0.0%	0.0%	0.0%	69.2%	6.5%	0.0%	0.0%	100.0%
TCC	16.2%	1.8%	0.0%	8.5%	31.3%	0.0%	0.0%	42.3%	100.0%
WOSC	48.3%	0.0%	0.0%	0.0%	51.7%	0.0%	0.0%	0.0%	100.0%
TOTAL	20.0%	48.7%	20.9%	1.7%	6.7%	0.5%	0.1%	1.4%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2019

Institution	Teaching Salaries	Professional Salaries	Other Salaries & Wages	Total Salary & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	4,533,721	26,146,601	31,022,051	61,702,373	17,359,936	2,558,751	81,621,060	3,579,752	0	18,423,275	5,936,600	0	3,436,423	54,463,377	167,460,487
OUHSC	24,673,953	54,453,738	14,514,069	93,641,760	25,546,330	7,297,297	126,485,387	1,266,492	425,248	18,695,978	1,920,415	0	1,332,800	0	150,126,320
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	5,447,193	5,182,832	11,322,259	21,952,284	6,751,638	0	28,703,922	540,564	270,282	8,892,269	2,405,508	0	2,162,254	11,081,551	54,056,350
OSU OAES	0	13,383,784	2,743,922	16,127,706	4,120,889	114,907	20,363,502	1,132,550	250,000	13,486,823	4,826,062	0	0	0	40,058,937
OSU OCES	0	8,367,400	1,495,200	9,862,600	2,582,209	27,000	12,471,809	839,131	0	707,474	105,000	3,000	50,000	700,000	14,876,414
OSU-CVHS	0	2,375,000	1,235,000	3,610,000	950,000	0	4,560,000	190,000	0	3,325,000	1,425,000	0	0	0	9,500,000
OSU-CHS	0	5,150,000	950,000	6,100,000	2,000,000	1,000,000	9,100,000	200,000	4,450,000	100,000	0	0	150,000	0	14,000,000
OSU OKC	97,059	1,744,214	181,491	2,022,764	957,399	0	2,980,163	80,225	0	23,765,520	199,944	0	372,680	0	27,398,532
OSU IT	639,000	56,000	447,000	1,142,000	289,000	465,000	1,896,000	39,000	0	71,000	36,000	0	40,000	318,000	2,400,000
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0	25,000
UCO	48,905	1,672,541	440,142	2,161,588	811,818	58,686	3,032,092	430,362	0	4,694,851	469,485	0	420,580	733,570	9,780,940
ECU	0	1,688,770	1,632,095	3,320,865	2,163,001	267,876	5,751,742	466,923	0	6,378,411	100,000	0	0	0	12,697,076
NSU	0	1,752,280	899,764	2,652,044	931,839	78,599	3,662,482	322,684	0	900,541	193,465	0	148,793	244,682	5,472,647
NWOSU	38,000	165,220	296,144	499,364	149,374	0	648,738	88,450	0	273,005	173,105	0	0	0	1,183,298
SEOSU	0	1,307,440	1,657,667	2,965,107	1,240,113	11,911	4,217,131	437,593	0	1,246,786	194,414	0	169,167	445,177	6,710,268
SWOSU	200,000	150,000	150,000	500,000	150,000	150,000	800,000	50,000	0	150,000	300,000	0	200,000	100,000	1,600,000
CU	288,787	619,636	308,203	1,216,626	472,722	26,481	1,715,829	203,782	0	1,372,741	104,357	0	342,237	236,054	3,975,000
LU	0	5,200,000	500,000	5,700,000	2,000,000	200,000	7,900,000	900,000	200,000	1,100,000	3,400,000	100,000	600,000	7,800,000	22,000,000
OPSU	0	94,400	29,400	123,800	37,695	0	161,495	18,793	0	69,506	1,244,273	0	15,000	15,021	1,524,088
RSU	0	751,000	218,000	969,000	488,000	80,000	1,537,000	100,000	0	636,000	312,000	0	215,000	0	2,800,000
USAO	0	204,778	370,519	575,297	131,826	0	707,123	8,415	0	102,339	83,614	0	0	80,000	981,491
CASC	0	1,028,556	370,004	1,398,560	664,781	127,197	2,190,538	202,001	0	163,873	103,194	0	246,384	0	2,905,990
CSC	0	686,059	32,000	718,059	291,220	405,900	1,415,179	30,130	0	106,837	71,066	0	18,805	0	1,642,017
EOSC	0	1,261,047	367,958	1,629,005	779,307	317,060	2,725,372	301,352	0	2,710,121	218,850	0	10,000	0	5,965,695
MSC	0	170,000	8,500	178,500	80,000	0	258,500	7,976	0	17,430	0	0	38,000	47,074	368,980
NEOAMC	0	251,248	0	251,248	107,318	0	358,566	14,000	0	250,338	128,069	0	0	0	750,973
NOC	0	0	100,000	100,000	0	0	100,000	0	0	0	0	0	0	0	100,000
OCCC	271,929	1,471,749	375,186	2,118,864	795,612	0	2,914,476	61,414	0	304,118	375,672	0	108,446	156,024	3,920,150
RCC	45,165	795,174	352,442	1,192,781	554,618	222,968	1,970,367	74,449	0	257,028	183,691	0	86,900	150,817	2,723,252
ROSE	431,000	679,423	533,955	1,644,378	578,218	464,753	2,687,349	47,551	0	539,567	48,916	0	120,983	0	3,444,366
SSC	8,000	15,000	2,500	25,500	2,000	0	27,500	2,500	0	31,600	0	0	0	0	61,600
TCC	1,506,500	232,265	388,995	2,127,760	777,200	0	2,904,960	3,500	0	1,846,920	568,000	0	3,896,460	0	9,219,840
WOSC	54,100	428,667	178,739	661,506	276,262	12,000	949,768	157,280	86,800	301,481	1,442,810	0	0	0	2,938,139
TOTAL	38,283,312	137,484,822	73,123,205	248,891,339	74,040,325	13,886,386	336,818,050	11,796,869	5,682,330	110,920,832	26,569,510	103,000	14,205,912	76,571,347	582,667,850

TABLE 13

The Oklahoma State System of Higher Education

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

FY2019

Institution	Total Salary & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	36.8%	10.4%	1.5%	48.7%	2.1%	0.0%	11.0%	3.5%	0.0%	2.1%	32.5%	100.0%
OUHSC	62.4%	17.0%	4.9%	84.3%	0.8%	0.3%	12.5%	1.3%	0.0%	0.9%	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%	0.0%
OU Tulsa	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	40.6%	12.5%	0.0%	53.1%	1.0%	0.5%	16.4%	4.5%	0.0%	4.0%	20.5%	100.0%
OSU OAES	40.3%	10.3%	0.3%	50.8%	2.8%	0.6%	33.7%	12.0%	0.0%	0.0%	0.0%	100.0%
OSU OCES	66.3%	17.4%	0.2%	83.8%	5.6%	0.0%	4.8%	0.7%	0.0%	0.3%	4.7%	100.0%
OSU-CVHS	38.0%	10.0%	0.0%	48.0%	2.0%	0.0%	35.0%	15.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	43.6%	14.3%	7.1%	65.0%	1.4%	31.8%	0.7%	0.0%	0.0%	1.1%	0.0%	100.0%
OSU OKC	7.4%	3.5%	0.0%	10.9%	0.3%	0.0%	86.7%	0.7%	0.0%	1.4%	0.0%	100.0%
OSU IT	47.6%	12.0%	19.4%	79.0%	1.6%	0.0%	3.0%	1.5%	0.0%	1.7%	13.3%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
UCO	22.1%	8.3%	0.6%	31.0%	4.4%	0.0%	48.0%	4.8%	0.0%	4.3%	7.5%	100.0%
ECU	26.2%	17.0%	2.1%	45.3%	3.7%	0.0%	50.2%	0.8%	0.0%	0.0%	0.0%	100.0%
NSU	48.5%	17.0%	1.4%	66.9%	5.9%	0.0%	16.5%	3.5%	0.0%	2.7%	4.5%	100.0%
NWOSU	42.2%	12.6%	0.0%	54.8%	7.5%	0.0%	23.1%	14.6%	0.0%	0.0%	0.0%	100.0%
SEOSU	44.2%	18.5%	0.2%	62.8%	6.5%	0.0%	18.6%	2.9%	0.0%	2.5%	6.6%	100.0%
SWOSU	31.3%	9.4%	9.4%	50.0%	3.1%	0.0%	9.4%	18.8%	0.0%	12.5%	6.3%	100.0%
CU	30.6%	11.9%	0.7%	43.2%	5.1%	0.0%	34.5%	2.6%	0.0%	8.6%	5.9%	100.0%
LU	25.9%	9.1%	0.9%	35.9%	4.1%	0.9%	5.0%	15.5%	0.5%	2.7%	35.5%	100.0%
OPSU	8.1%	2.5%	0.0%	10.6%	1.2%	0.0%	4.6%	81.6%	0.0%	1.0%	1.0%	100.0%
RSU	34.6%	17.4%	2.9%	54.9%	3.6%	0.0%	22.7%	11.1%	0.0%	7.7%	0.0%	100.0%
USAO	58.6%	13.4%	0.0%	72.0%	0.9%	0.0%	10.4%	8.5%	0.0%	0.0%	8.2%	100.0%
CASC	48.1%	22.9%	4.4%	75.4%	7.0%	0.0%	5.6%	3.6%	0.0%	8.5%	0.0%	100.0%
CSC	43.7%	17.7%	24.7%	86.2%	1.8%	0.0%	6.5%	4.3%	0.0%	1.1%	0.0%	100.0%
EOSC	27.3%	13.1%	5.3%	45.7%	5.1%	0.0%	45.4%	3.7%	0.0%	0.2%	0.0%	100.0%
MSC	48.4%	21.7%	0.0%	70.1%	2.2%	0.0%	4.7%	0.0%	0.0%	10.3%	12.8%	100.0%
NEOAMC	33.5%	14.3%	0.0%	47.7%	1.9%	0.0%	33.3%	17.1%	0.0%	0.0%	0.0%	100.0%
NOC	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSCC	54.1%	20.3%	0.0%	74.3%	1.6%	0.0%	7.8%	9.6%	0.0%	2.8%	4.0%	100.0%
RCC	43.8%	20.4%	8.2%	72.4%	2.7%	0.0%	9.4%	6.7%	0.0%	3.2%	5.5%	100.0%
ROSE	47.7%	16.8%	13.5%	78.0%	1.4%	0.0%	15.7%	1.4%	0.0%	3.5%	0.0%	100.0%
SSC	41.4%	3.2%	0.0%	44.6%	4.1%	0.0%	51.3%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	23.1%	8.4%	0.0%	31.5%	0.0%	0.0%	20.0%	6.2%	0.0%	42.3%	0.0%	100.0%
WOSC	22.5%	9.4%	0.4%	32.3%	5.4%	3.0%	10.3%	49.1%	0.0%	0.0%	0.0%	100.0%
TOTAL	42.7%	12.7%	2.4%	57.8%	2.0%	1.0%	19.0%	4.6%	0.0%	2.4%	13.1%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2019

Institution	Total Primary Budget Part I	Total Sponsored Budget Part II	Total E&G Budget	Percentage of E&G Part I Budget	Percentage of E&G Part II Budget	Percentage of Total E&G Budget
OU	548,518,876	167,460,487	715,979,363	22.9%	28.7%	24.0%
OUHSC	174,931,537	150,126,320	325,057,857	7.3%	25.8%	10.9%
OULAW	24,700,847	0	24,700,847	1.0%	0.0%	0.8%
OU Tulsa	14,522,120	0	14,522,120	0.6%	0.0%	0.5%
OSU	464,720,890	54,056,350	518,777,240	19.4%	9.3%	17.4%
OSU OAES	21,818,164	40,058,937	61,877,101	0.9%	6.9%	2.1%
OSU OCES	32,088,005	14,876,414	46,964,419	1.3%	2.6%	1.6%
OSU-CVHS	31,986,474	9,500,000	41,486,474	1.3%	1.6%	1.4%
OSU-CHS	79,432,352	14,000,000	93,432,352	3.3%	2.4%	3.1%
OSU OKC	26,258,783	27,398,532	53,657,315	1.1%	4.7%	1.8%
OSU IT	28,146,255	2,400,000	30,546,255	1.2%	0.4%	1.0%
OSU TULSA	19,386,798	25,000	19,411,798	0.8%	0.0%	0.7%
UCO	186,814,861	9,780,940	196,595,801	7.8%	1.7%	6.6%
ECU	40,765,382	12,697,076	53,462,458	1.7%	2.2%	1.8%
NSU	85,797,000	5,472,647	91,269,647	3.6%	0.9%	3.1%
NWOSU	26,571,067	1,183,298	27,754,365	1.1%	0.2%	0.9%
SEOSU	46,614,068	6,710,268	53,324,336	1.9%	1.2%	1.8%
SWOSU	59,339,691	1,600,000	60,939,691	2.5%	0.3%	2.0%
CU	46,191,037	3,975,000	50,166,037	1.9%	0.7%	1.7%
LU	31,791,410	22,000,000	53,791,410	1.3%	3.8%	1.8%
OPSU	16,581,732	1,524,088	18,105,820	0.7%	0.3%	0.6%
RSU	33,605,230	2,800,000	36,405,230	1.4%	0.5%	1.2%
USAO	12,268,491	981,491	13,249,982	0.5%	0.2%	0.4%
CASC	11,882,288	2,905,990	14,788,278	0.5%	0.5%	0.5%
CSC	12,303,695	1,642,017	13,945,712	0.5%	0.3%	0.5%
EOSC	10,500,278	5,965,695	16,465,973	0.4%	1.0%	0.6%
MSC	14,366,901	368,980	14,735,881	0.6%	0.1%	0.5%
NEOAMC	16,388,477	750,973	17,139,450	0.7%	0.1%	0.6%
NOC	27,292,117	100,000	27,392,117	1.1%	0.0%	0.9%
OCCC	63,965,968	3,920,150	67,886,119	2.7%	0.7%	2.3%
RCC	12,120,403	2,723,252	14,843,655	0.5%	0.5%	0.5%
ROSE	37,534,682	3,444,366	40,979,048	1.6%	0.6%	1.4%
SSC	10,930,720	61,600	10,992,320	0.5%	0.0%	0.4%
TCC	117,379,940	9,219,840	126,599,780	4.9%	1.6%	4.2%
WOSC	10,016,793	2,938,139	12,954,932	0.4%	0.5%	0.4%
TOTAL	2,397,533,333	582,667,850	2,980,201,184	100.0%	100.0%	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2018 TO FY2019**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2018	FY2019	Dollar Chg	% Chg
OU	522,346,650	548,518,876	26,172,226	5.0%
OUHSC	179,534,143	174,931,537	(4,602,606)	-2.6%
OULAW	22,256,826	24,700,847	2,444,021	11.0%
OU Tulsa	14,354,774	14,522,120	167,346	1.2%
OSU	449,634,378	464,720,890	15,086,512	3.4%
OSU OAES	21,967,253	21,818,164	(149,089)	-0.7%
OSU OCES	31,498,417	32,088,005	589,588	1.9%
OSU-CVHS	30,692,471	31,986,474	1,294,003	4.2%
OSU-CHS	92,993,096	79,432,352	(13,560,744)	-14.6%
OSU OKC	24,501,582	26,258,783	1,757,201	7.2%
OSU IT	29,365,072	28,146,255	(1,218,817)	-4.2%
OSU TULSA	19,602,182	19,386,798	(215,384)	-1.1%
UCO	186,237,097	186,814,861	577,764	0.3%
ECU	41,675,635	40,765,382	(910,253)	-2.2%
NSU	84,297,000	85,797,000	1,500,000	1.8%
NWOSU	25,887,896	26,571,067	683,171	2.6%
SEOSU	44,491,452	46,614,068	2,122,617	4.8%
SWOSU	58,091,052	59,339,691	1,248,639	2.1%
CU	45,982,568	46,191,037	208,469	0.5%
LU	31,175,274	31,791,410	616,136	2.0%
OPSU	16,179,628	16,581,732	402,104	2.5%
RSU	32,830,669	33,605,230	774,561	2.4%
USAO	11,815,096	12,268,491	453,395	3.8%
CASC	11,489,145	11,882,288	393,143	3.4%
CSC	11,535,611	12,303,695	768,085	6.7%
EOSC	10,291,398	10,500,278	208,880	2.0%
MSC	14,941,039	14,366,901	(574,138)	-3.8%
NEOAMC	16,165,257	16,388,477	223,220	1.4%
NOC	25,809,753	27,292,117	1,482,364	5.7%
OCCC	63,290,336	63,965,968	675,633	1.1%
RCC	11,469,831	12,120,403	650,572	5.7%
ROSE	36,726,721	37,534,682	807,961	2.2%
SSC	10,678,780	10,930,720	251,940	2.4%
TCC	110,749,702	117,379,940	6,630,238	6.0%
WOSC	10,007,018	10,016,793	9,774	0.1%
TOTAL	2,350,564,802	2,397,533,333	46,968,532	2.0%