

The Oklahoma State System of Higher Education

**Educational and General Budgets
Summary and Analysis**

Fiscal Year 2020



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2019

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BUDGET HIGHLIGHTS

System-wide Highlights

- The total FY20 E&G Parts I and II system-wide budgets increased by \$83.1 million (2.7 percent), from \$2,980.2 million in FY19 to \$3,063.4 million for FY20.
 1. Institutional Part I budgets show an increase of \$61.6 million (2.6 percent).
 2. Student assistance is budgeted to increased \$4 million (3.1 percent) with the Oklahoma's Promise Program allotment of \$77.3 million, an increase of \$500,000 (0.7 percent) for FY20.
 3. OCIA debt service state appropriations have been fully met to ensure the total debt obligation is met for FY2020.
 4. State appropriations for our institutions increased by 3.9 percent from FY2020.
 5. Tuition and fee gross budgeted revenue increased approximately \$55.4 million (4.1 percent).
- The result of the FY20 funding situation:
 1. State appropriations for total system operations increased by 3.3% to the total funded in FY20 of \$802.1 million. The increase is predominately allocated to the concurrent enrollment waiver and Section 13 Offset programs, with the remaining portion allocated to our institutions to support operations.
 2. Spending for instruction is budgeted to increase \$20.2 million (2.0 percent);
 3. Spending for scholarships is budgeted to increased \$11.2 million (4.2 percent);
 4. There is sufficient funding to meet current estimates for Oklahoma's Promise scholarship commitments with an increase in the funding level in FY2020, to \$77.3 million.
- Higher Education's appropriation as a percentage of the state budget (including OKPromise funding) has decreased from 11.3 percent in FY19, to 10.9 percent in FY20. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 7.65 percent, from 18.55 in FY80 to 10.9 in FY20.

Budget Impact

The System saw an increase in appropriations, yet the increase was allocated in large part to two specific programs, 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 FY20 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 FY20.
- 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 \$11.2 million (4.2 percent) to over \$279 million.

- Instruction is budgeted to increase by \$20.2 million in support of increases of faculty salary plans. (2.0%.)
- Colleges and universities are estimating a decrease of 913 in annualized FTE enrollment (-0.5 percent) for FY20.
- Use of carryover funds from the previous year for the FY20 E&G Part I budgets, decreased by \$7.4 million (13.8 percent,) to \$46.4 million.
- FY20 E&G Part I & Part II budgets total \$3,063.3 million, up \$83.1 million (2.7 percent) from \$2,980.8 million in FY19. This change is attributable to an increase of \$61.6 million (2.6 percent) in the primary (Part I) budget and an increase of \$21.5 million (3.4 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 \$36.8 million (3.0 %.) Plant Operations is budgeted to increase by \$5.5 million (1.9 %.)

<p>FY2020 SOURCES AND USES OF FUNDS</p> <p>E&G Part I</p> <p>Universities, Colleges, and Constituent Agencies</p>
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(in millions)

	FY2019	FY2020	\$ Change	% Change
<u>INCREASED BUDGETED REVENUE:</u>				
State Appropriations - Operations	\$ 669.8	\$ 696.0	\$ 26.2	3.9%
Tuition and Fees	\$ 1,342.9	\$ 1,398.3	\$ 55.4	4.1%
Other	\$ 331.0	\$ 318.4	\$ (12.6)	-3.8%
Reserves	\$ 53.8	\$ 46.4	\$ (7.4)	-13.8%
TOTAL Increase	\$ 2,397.5	\$ 2,459.1	\$ 61.6	2.6%

INCREASED BUDGETED EXPENDITURES BY FUNCTION:

Instruction	\$ 1,030.9	\$ 1,051.0	\$ 20.1	1.9%
Research	\$ 109.7	\$ 124.1	\$ 14.4	13.1%
Public Service	\$ 81.4	\$ 83.6	\$ 2.2	2.7%
Academic Support	\$ 296.9	\$ 294.2	\$ (2.7)	-0.9%
Student Services	\$ 153.6	\$ 155.1	\$ 1.5	1.0%
Institutional Support	\$ 161.4	\$ 170.7	\$ 9.3	5.8%
Physical Plant	\$ 295.3	\$ 300.8	\$ 5.5	1.9%
Scholarships	\$ 268.3	\$ 279.6	\$ 11.3	4.2%
TOTAL Increase	\$ 2,397.5	\$ 2,459.1	\$ 61.6	2.6%

INCREASED BUDGETED EXPENDITURES BY OBJECT:

Salary Changes	\$ 1,087.4	\$ 1,133.9	\$ 46.5	4.3%
Changes in Fringe Benefits	\$ 369.8	\$ 387.6	\$ 17.8	4.8%
Professional Services	\$ 25.1	\$ 27.8	\$ 2.7	10.8%
Scholarships/Waivers	\$ 268.3	\$ 279.6	\$ 11.3	4.2%
Utilities	\$ 90.3	\$ 91.0	\$ 0.7	0.8%
Supplies/Other Operations	\$ 413.2	\$ 405.7	\$ (7.5)	-1.8%
Library Books and Periodicals	\$ 33.8	\$ 33.5	\$ (0.3)	-0.9%
Equipment	\$ 93.5	\$ 87.4	\$ (6.1)	-6.5%
Transfers and Other Disbursements	\$ 16.1	\$ 12.3	\$ (3.8)	-23.6%
TOTAL Increase	\$ 2,397.5	\$ 2,459.1	\$ 61.6	2.6%

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Institutional Budgets

Fiscal Year 2020

INTRODUCTION

Oklahoma institutions saw a 3.27% increase in state appropriations support for FY20 operational funding. Institutions are expected to accommodate an estimated number of 137,676 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 FY20E&G Part I budget shows an increase of \$61.6 million (2.6 percent) and is comprised of 28.3 percent in state support and 71.7 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 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;
- an increase of 1.0% in FY2019 from the adjusted FY2018 appropriation, and
- an increase of 3.27% in FY2020 from the FY2019 appropriation.

The total FY20 state appropriation, including the Oklahoma's Promise funding of \$77.43 million, is an increase in state support to a total \$879.4 million in comparison to the FY19 appropriation of \$853.3 million. This increase represents \$26.1 million or 3.1 percent from FY19.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY20 are approximately \$21.7 million. Costs savings initiatives will remain a focus throughout FY20, 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 \$604.2 million in FY20, the sponsored budget is approximately one-fourth the size of the primary budget. Of the \$604.2 million, approximately \$497 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 FY20, 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 an increase in funding to higher education for the FY20 academic year. The amount of funds as certified by the State Board of Equalization for funding Oklahoma's Promise will be \$77.3 million, a slight increase from the previous year.

The FY20 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 31, 2019. 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' FY20 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.

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 FY20 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, FY20 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 \$24.3 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY20, 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' FY20 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 FY20 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>FY10</u>	<u>FY20</u>	<u>% INCREASE</u>
E&G, I	\$1,977.9	\$2,459.1	24.3%
State appropriations	885.1	695.5	(21.4%)
Revolving funds	1,092.8	1,763.6	61.4%
E&G, II	476.7	604.2	26.7%
Sponsored research	204.2	287.7	40.9%
Total	\$2,454.5	\$3,063.3	24.8%

- 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 FY20, appropriations as a percent of the budget slightly increased to 28.3 percent while revolving funds decreased to 71.7 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 (230 percent) since the \$183.0 million budgeted in FY96 and 26.7% since FY10, 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 \$274.6 million in FY19 to \$287.7 million in FY20.

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 FY2020**

* Higher Education's share of the total state appropriated budget for FY20 **decreased** to 10.9% from 11.3% in FY19 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%
FY-20 (8)	\$7,999.0	\$879.3	10.99%	\$3,071.0	38.39%	\$143.0	1.79%
% Change from FY80	459%	231%		609%		553%	

(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.

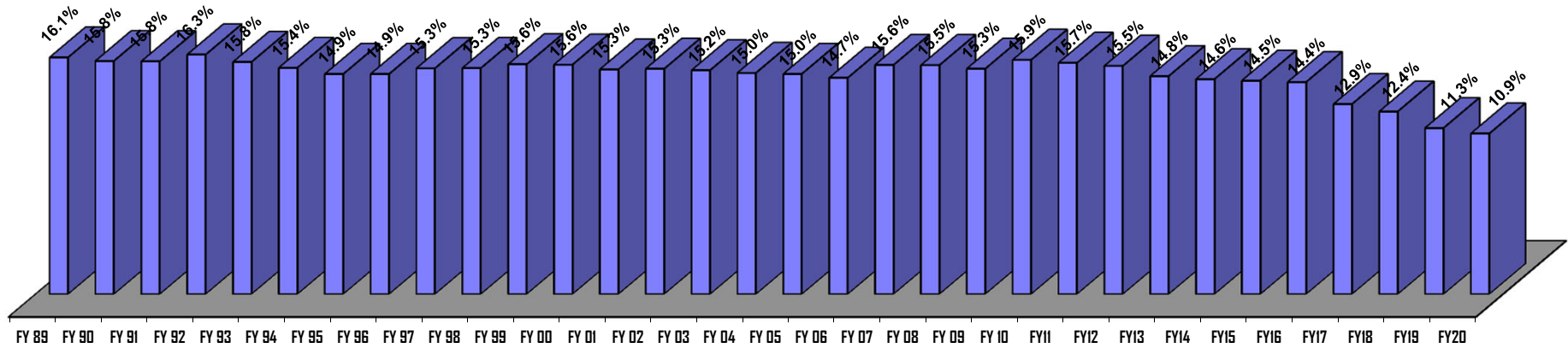
(8) Includes the appropriation of dedicated revenue to Oklahoma's Promise (OHLAP) in the amount of \$54 m.; \$57 m FY11; \$63.2 m in FY12; \$57 m in FY13, FY14, FY15; \$61.7 in FY16 and \$67.8 million in FY2017. Also included is \$4 million funded by legislative action in S.B. 1616, Section 36. \$74.3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

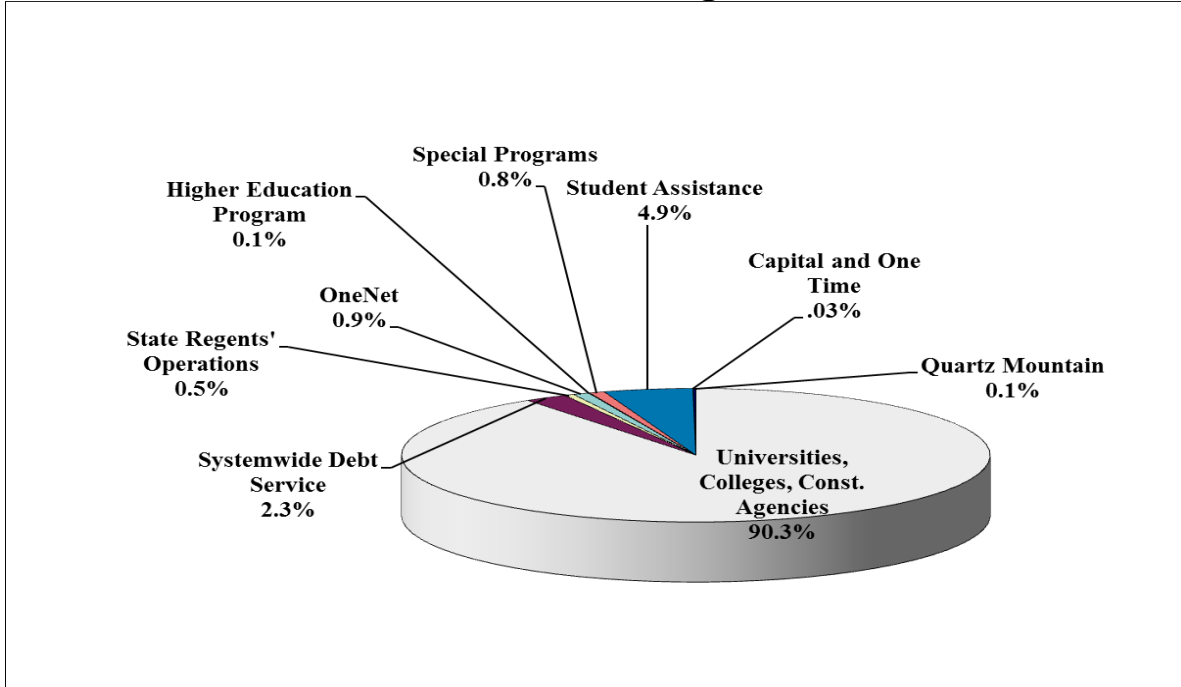
Higher Education's share of total state appropriations decreased to 10.9% in FY20 (includes OKPromise)



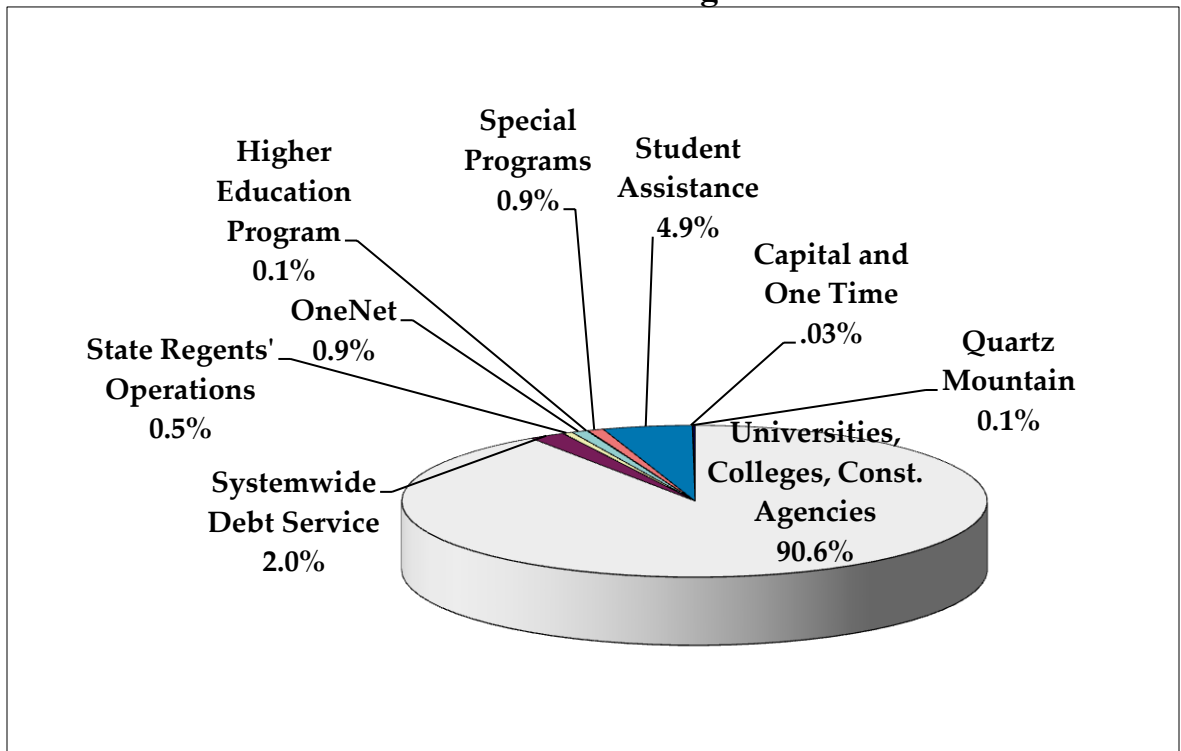
SYSTEMWIDE BUDGET - Fiscal Year 2020

OVERVIEW

FY19 Total Budget



FY20 Total Budget



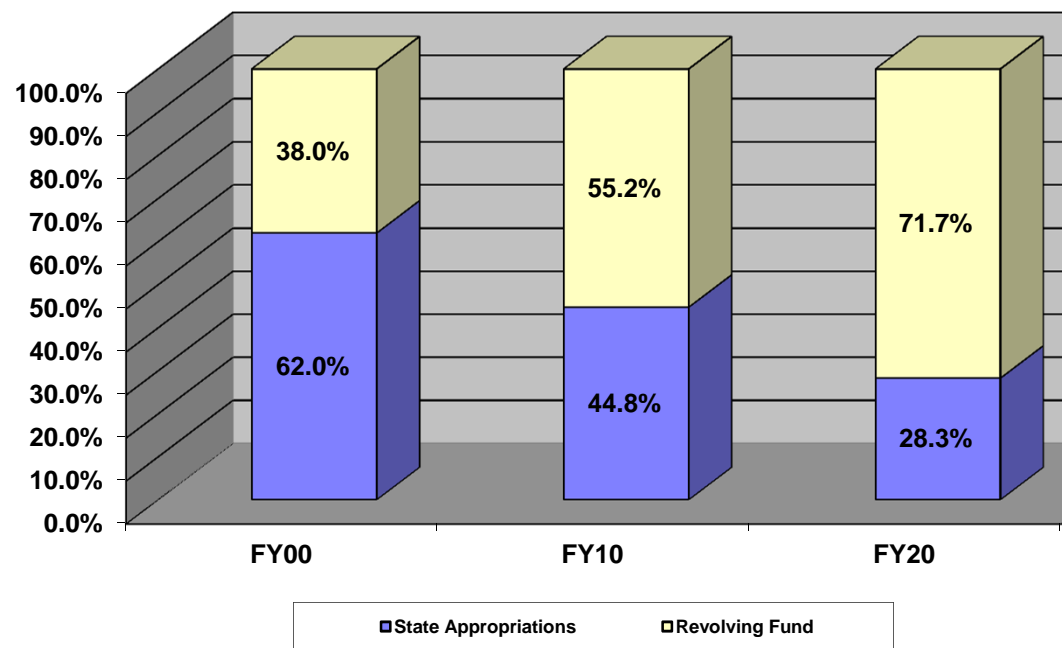
	<u>FY19</u>	<u>FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$853.5	\$879.4	25.9	3.0%
Revolving Funds	<u>1,801.5</u>	<u>1,836.0</u>	<u>34.5</u>	<u>1.9%</u>
Total Budgeted Revenues:	<u>\$2,655.0</u>	<u>\$2,715.4</u>	<u>60.4</u>	<u>2.2%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, & Constituent Agencies	\$2,397.5	\$2,459.1	61.4	2.5%
Capital & One-Time	0.74	0.74	0.0	0.0%
Special Programs	22.4	24.0	1.7	7.1%
Ardmore & Ponca City Programs	1.8	1.8	-0.1	-1.6%
State Regents' Operations	13.8	14.8	1.0	6.8%
OneNet & OCAN	23.3	23.7	0.4	1.7%
Student Assistance Programs	129.8	133.9	4.1	3.1%
Debt Service	62.1	54.0	-8.1	-15.0%
Quartz Mountain	3.5	3.4	-0.1	-2.9%
Total Budgeted Expenditures:	<u>\$2,655.0</u>	<u>\$2,715.4</u>	<u>60.4</u>	<u>2.2%</u>

- The total primary budgets for FY20 have increased by \$60.4 million (2.2 percent) over FY19.
- Institutional educational and general operating budgets make up 90.6 percent of the total budget and 76.8 percent of state appropriations.
- The total budgets for the student assistance programs administered by the State Regents have increased by a net of \$4.1 million (3.1 percent.) The increase is seen primarily in the increased legislative support for the concurrent enrollment waiver program and the expected OKPromise awards anticipated for FY2020.
- Debt Service has decreased in FY2020. The State Regents allocated the amounts needed to ensure that the full funding required for the debt service obligation is met in full for FY2020 and reallocated the residual to the system institutions to support operations.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2019 TO FY 2020**

Total Budget					State Appropriated Funds				
	<u>FY2019</u>	<u>FY2020</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>		<u>FY2019</u>	<u>FY2020</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>
Universities, Colleges, Constituent Agencies+Special Programs	\$2,397,533,333	\$2,459,157,995	\$61,624,662	2.6%	Universities, Colleges, Constituent Agencies+Special Programs	\$652,403,515	\$675,502,279	\$23,098,764	3.5%
University Center of Southern OK (Ardmore)	1,263,138	1,161,444	-101,694	-8.1%	Ardmore Higher Education Program	490,121	490,121	\$0	0.0%
Ponca City University Center	628,552	646,063	17,511	2.8%	Ponca City University Center	495,552	495,552	\$0	0.0%
State Regents' Operations Budget	13,803,847	14,786,673	982,826	7.1%	State Regents' Operations Budget	7,966,226	8,189,886	\$223,660	2.8%
(inc. Scholarship Admin., Safety Center, and Regents' IT)					(inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)				
OneNet	23,268,454	23,715,871	447,417	1.9%	OneNet (Higher Ed User Fees)	2,362,180	2,362,180	\$0	0.0%
(inc. OCAN)									
Capital and One-Time Allocations	744,993	744,993	0	0.0%	Capital and One-Time Allocations	744,993	744,993	\$0	0.0%
Quartz Mountain	3,496,825	3,411,633	-85,192	-2.4%	Quartz Mountain	848,835	848,835	\$0	0.0%
Special Programs					Special Programs				
Section 13 Offset	7,105,467	14,105,467	7,000,000	98.5%	Section 13 Offset	7,105,467	14,105,467	\$7,000,000	98.5%
Endowed Chairs Program	11,429,849	11,429,849	0	0.0%	Endowed Chairs Program	11,429,849	11,429,849	\$0	0.0%
Grants Programs/Econ Dev/OEIS	296,834	296,834	0	0.0%	Grants Programs/Econ Dev/OEIS	296,834	296,834	\$0	0.0%
Summer Academies Program	402,897	402,897	0	0.0%	Summer Academies Program	402,897	402,897	\$0	0.0%
Student Preparation Program	788,811	788,811	0	0.0%	Student Preparation Program	788,811	788,811	\$0	0.0%
GEAR UP	10,116,521	5,227,034	-4,889,487	-48.3%	National Lambda Rail	1,026,883	1,026,883	\$0	0.0%
Oklahoma Teacher Connection	419,640	339,573	-80,067	-19.1%	Oklahoma Teacher Connection	285,185	285,185	\$0	0.0%
Lumina Adult Education Program	715,857	479,634	-236,223	-33.0%	Teacher Shortage Incentive Program	270,406	270,406	\$0	0.0%
OCIA Capital Debt Service	50,788,286	42,524,505	-8,263,781	-16.3%	OCIA Debt Service	50,788,286	42,524,505	-\$8,263,781	-16.3%
Scholar-Enrichment Program	205,398	205,398	0	0.0%	Scholar-Enrichment Program	205,398	205,398	\$0	0.0%
EPSCoR	1,850,423	1,850,423	0	0.0%	EPSCoR	1,850,423	1,850,423	\$0	0.0%
Adult Degree Completion Program	335,747	336,753	1,006	0.3%	Adult Degree Completion Program	335,747	335,747	\$0	0.0%
Subtotal, Special Programs	\$84,455,730	\$77,987,178	-\$6,468,552	-7.7%	Subtotal, Special Programs	\$74,786,186	\$73,522,405	-\$1,263,781	-1.7%
Student Assistance Programs					Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$17,000,000	\$17,800,000	\$800,000	4.7%	Oklahoma Tuition Aid Grant Program (OTAG)	\$14,996,715	\$14,996,715	\$0	0.0%
OK College Assistance Program (formerly GSL)	14,073,267	13,552,255	-521,012	-3.7%	OK College Assistance Program (formerly GSL)	0	0	\$0	0.0%
Oklahoma Academic Scholars Program	6,400,000	6,400,000	0	0.0%	Oklahoma Academic Scholars Program	6,305,863	6,305,863	\$0	0.0%
Oklahoma Higher Learning Access Program	76,800,000	77,300,000	500,000	0.7%	Oklahoma Higher Learning Access Program	76,800,000	77,300,000	\$500,000	0.7%
Oklahoma National Guard Waiver Program	1,448,153	1,448,153	0	0.0%	Oklahoma National Guard Waiver Program	1,448,153	1,448,153	\$0	0.0%
Oklahoma Tuition Equalization Act	2,800,000	2,690,000	-110,000	-3.9%	Oklahoma Tuition Equalization Act	2,625,301	2,625,301	\$0	0.0%
Regional University Scholarships	750,000	810,000	60,000	8.0%	Regional University Scholarships	746,517	746,517	\$0	0.0%
Prospective Teacher Scholarships	71,000	71,000	0	0.0%	Prospective Teacher Scholarships	70,793	70,793	\$0	0.0%
Chiropractic Scholarships	30,000	35,000	5,000	16.7%	Chiropractic Scholarships	28,317	28,317	\$0	0.0%
William P. Willis Scholarships	61,000	61,000	0	0.0%	William P. Willis Scholarships	0	0	\$0	0.0%
Tulsa Reconciliation Scholarship Program	35,397	35,397	0	0.0%	Tulsa Reconciliation Scholarship Program	35,397	35,397	\$0	0.0%
George and Donna Nigh Scholarship Program	49,555	49,555	0	0.0%	George and Donna Nigh Scholarship Program	49,555	49,555	\$0	0.0%
Concurrent Enrollment Waiver Reimbursement	10,216,349	13,516,349	3,300,000	32.3%	Concurrent Enrollment Waiver Reimbursement	10,216,349	13,516,349	\$3,300,000	32.3%
International Scholars Program	90,848	90,848	0	0.0%	International Scholars Program	90,848	90,848	\$0	0.0%
Subtotal, Student Assistance	\$129,825,569	\$133,859,557	\$4,033,988	3.1%	Subtotal, Student Assistance	\$113,413,808	\$117,213,808	\$3,800,000	3.4%
Total Budget - State System	\$2,655,020,441	\$2,715,471,407	\$60,450,966	2.3%	Total State Appropriated Funds - State System	\$853,511,416	\$879,370,059	\$25,858,643	3.0%

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



Educational and General Budgets, Part I

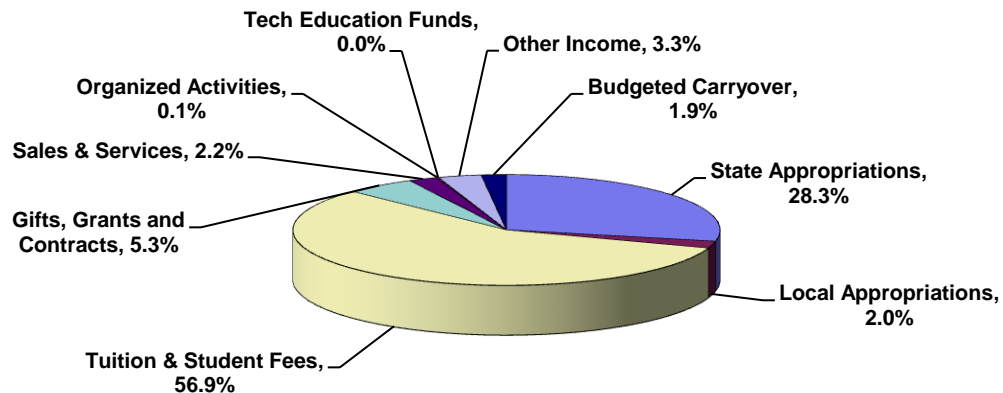
of Colleges and Universities

Fiscal Year 2020

SOURCES OF REVENUE

- For FY20, the total budgeted operating income increased from \$2,397.5 million in FY19 to \$2,459.2 million. This is an increase of \$61.6 million (2.6 percent).
- State appropriated income increased by 26.3 million (3.9 percent.) State appropriations as a share of total revenue increased from 27.9 percent in FY19 to 28.3 percent.
- Student tuition and fees increased \$55.4 million (4.1 percent).
- Total revolving fund income increased from \$1,727.7 million in FY19 to \$1,763.3 million, an increase of \$35.5 million (2.1 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 \$50.3 million (5.2 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 \$44.3 million; OCCC, \$4 million; and Rose, \$2.0 million.
- Gifts, grants and contracts income will decrease by \$4.5 million (3.3 percent).
- Sales and services of educational departments increased by approximately \$21.6 million (66.5 percent).
- Organized activities related to educational departments will slightly decrease by \$100,000, to \$3.3 million.
- Other income will decrease by \$32.1 million (-28.5 percent),
- Budgeted carryover funds also decreased \$7.4 million (-13.8 percent) from \$53.8 million in FY19 to \$46.4 million.

FY20 Total Budgeted Income

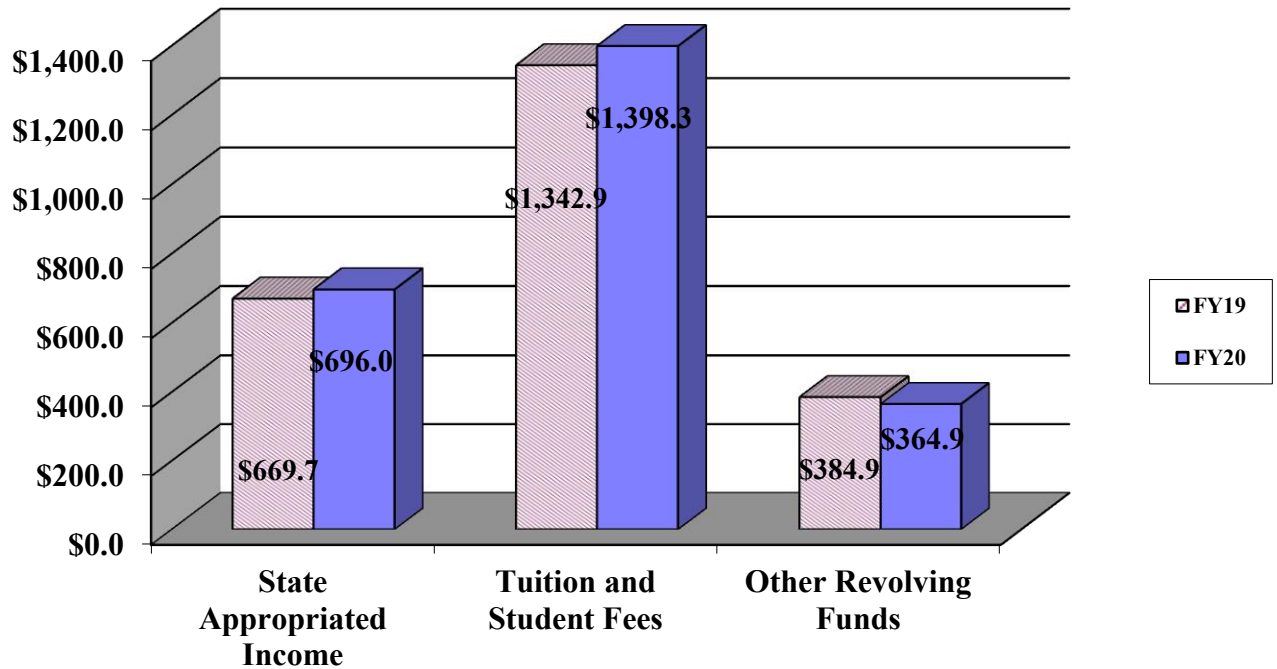


Sources	FY19	Percent of Total	FY20	Percent of Total
State Appropriated Income	\$669.7	27.9%	\$696.0	28.3%
Revolving Funds:				
Local Appropriated Income	47.8	2.0%	50.3	2.0%
Tuition and Fees:				
Resident Tuition	611.9	25.5%	638.8	25.9%
Nonresident Tuition	357.9	14.9%	361.1	14.7%
Other Student Fees	373.1	15.6%	398.4	16.2%
Subtotal, Tuition and Fees	1,342.9	56.0%	1,398.3	56.9%
Gifts, Grants and Contracts	134.5	5.6%	130.0	5.3%
Sales and Services of Educational Departments	32.5	1.4%	54.1	2.2%
Organized Activities Related to Educational Departments	3.4	0.1%	3.3	0.1%
Technical Education Funds	0.18	0.01%	0.17	0.0%
Other Income	112.7	4.7%	80.6	3.3%
Budgeted Prior Year Carryover	53.8	2.2%	46.4	1.9%
Total Revolving Funds	1,727.8	72.1%	1,763.3	71.7%
Total Budgeted Income	\$2,397.5	100.0%	\$2,459.2	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.

FY20 Change in Amount of Income by Source



Sources	FY19	FY20	Dollar Change	Percent Change
State Appropriated Funds	\$669.7	\$696.0	\$26.3	3.9%
Revolving Funds:				
Local Appropriated Income	47.8	50.3	2.5	5.2%
Student Fees:				
Resident Tuition	611.9	638.8	26.9	4.4%
Nonresident Tuition	357.9	361.1	3.2	0.9%
Other Student Fees	373.1	398.4	25.3	6.8%
Student Fees Subtotal	1,342.9	1,398.3	55.4	4.1%
Gifts, Grants and Contracts	134.5	130.0	-4.5	3.3%
Sales and Services of Educational Departments	32.5	54.1	21.6	66.5%
Organized Activities Related to Educational Departments	3.4	3.3	-0.1	-2.9%
Technical Education Funds	0.18	0.17	-0.01	-5.6%
Other Income	112.7	80.6	-32.1	-28.5%
Budgeted Prior Year Carryover	53.8	46.4	-7.4	-13.8%
Total Revolving Funds	1,727.8	1,763.3	35.5	2.1%
Total Budgeted Income	\$2,397.5	\$2,459.2	61.6	2.6%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2019 TO FY2020**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2019	FY2020	Dollar Chg	% Chg
OU	548,518,876	571,609,125	23,090,249	4.2%
OUHSC	174,931,537	180,845,320	5,913,783	3.4%
OULAW	24,700,847	26,186,153	1,485,306	6.0%
OU Tulsa	14,522,120	14,538,044	15,924	0.1%
OSU	464,720,890	475,309,170	10,588,280	2.3%
AG EXP	21,818,164	21,680,813	(137,351)	(0.6%)
COOP EXT	32,088,005	31,971,369	(116,636)	(0.4%)
OSU-CVHS	31,986,474	34,842,919	2,856,445	8.9%
OSU-CHS	79,432,352	81,559,591	2,127,239	2.7%
OSU TB OKC	26,258,783	26,562,015	303,232	1.2%
OSU IT OKM	28,146,255	29,445,391	1,299,136	4.6%
OSU TULSA	19,386,798	19,141,248	(245,550)	(1.3%)
UCO	186,814,861	183,121,224	(3,693,637)	(2.0%)
ECU	40,765,382	40,411,827	(353,555)	(0.9%)
NSU	85,797,000	88,175,000	2,378,000	2.8%
NWOSU	26,571,067	26,687,390	116,323	0.4%
SEOSU	46,614,068	53,788,695	7,174,627	15.4%
SWOSU	59,339,691	61,592,517	2,252,826	3.8%
CU	46,191,037	45,988,780	(202,257)	(0.4%)
LU	31,791,410	32,894,887	1,103,477	3.5%
OPUSU	16,581,732	17,079,512	497,780	3.0%
RSU	33,605,230	34,781,267	1,176,037	3.5%
USAO	12,268,491	12,341,205	72,714	0.6%
CASC	11,882,288	11,963,716	81,428	0.7%
CSC	12,303,695	12,107,831	(195,864)	(1.6%)
EOSC	10,500,278	10,572,795	72,517	0.7%
MSC	14,366,901	15,159,976	793,075	5.5%
NEOAMC	16,388,477	16,484,339	95,862	0.6%
NOC	27,292,117	24,673,982	(2,618,135)	(9.6%)
OCCC	63,965,968	66,263,154	2,297,186	3.6%
RCC	12,120,403	12,757,046	636,643	5.3%
ROSE	37,534,682	38,285,406	750,724	2.0%
SSC	10,930,720	10,994,828	64,108	0.6%
TCC	117,379,940	119,425,560	2,045,620	1.7%
WOSC	10,016,793	9,915,900	(100,893)	(1.0%)
TOTAL	2,397,533,333	2,459,157,995	61,624,662	2.6%

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 FY20.

FY20 TUITION AND MANDATORY FEE REQUESTS

For FY20, the State Regents requested an increase of \$101.5 million that included \$24.3 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 and OSU will not increase
- 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 nonresident undergraduate students.
- Graduate resident and nonresident tuition and mandatory fees at OU and OSU will not increase for fall 2019.

Regional Universities

- Undergraduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 2.8% and 1.9%, respectively. The increases range from 0.0% to 4.7% and represent a range of increases from \$0 to \$360 for undergraduate residents for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 2.3% and 1.3%, respectively. The rates for graduate resident students range from 0.0% to 4.0%.
- University of Science and Arts of Oklahoma and Langston University will continue implementation of a flat-tuition rate for fall 2019.

Community Colleges

- Resident and nonresident tuition will increase by an average of 2.9% and 2.0%, respectively.
- Mandatory fees will increase at four institutions. Redlands Community College is implementing a reallocation of an academic service fee to a mandatory fee, resulting in a net change percentage increase noted. The average mandatory fee increase for this tier is 6.3%. Eight 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 see increases.
- Graduate resident tuition and mandatory fees will not increase for students enrolled through SEOSU.

Professional Programs

- Resident tuition will increase by a range from 1.7% for the OSU-Center for Health Sciences to a high of 8.4% for OUHSC Doctor of Dental Science, with an average of 2.3% for all professional programs offered around the state. The OU Law program is implementing a 3.1% increase for residents.
- The nonresident rates range by a rate of 0.9% for OSU-Center for Health Sciences, Osteopathic Medicine to 9.0% for the OUHSC Doctor of Dental Science. The average increase in nonresident tuition and mandatory fees in all professional programs for FY20 is 2.7%.
- SWOSU Master of Nursing Science is slightly decreasing both resident and nonresident rates.

Adult Degree Completion Program

- The resident tuition rate increase is requested for 1.6%, resulting in a per-credit hour rate of \$120. and the nonresident rate increase is requested for 4.7%, resulting in a per credit hour rate of \$780.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY20.

FY20 Undergraduate Resident Tuition and Mandatory Fees

Institution	FY19 Rate	FY20 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$9,062.50	\$9,062.50	\$0.00	0.0%
Oklahoma State University & Tulsa	\$9,018.00	\$9,018.00	\$0.00	0.0%
<i>Research University Average</i>	<i>\$9,040.25</i>	<i>\$9,040.25</i>	<i>\$0.00</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$7,488.00	\$7,752.00	\$264.00	3.5%
East Central University	\$6,929.00	\$7,170.50	\$241.50	3.5%
Northeastern State University	\$6,649.50	\$6,915.00	\$265.50	4.0%
Northwestern Oklahoma State University	\$7,035.00	\$7,245.00	\$210.00	3.0%
Rogers State University	\$7,200.00	\$7,470.00	\$270.00	3.8%
Southeastern Oklahoma State University	\$6,750.00	\$6,750.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$7,035.00	\$7,245.00	\$210.00	3.0%
Cameron University	\$6,450.00	\$6,450.00	\$0.00	0.0%
Langston University	\$6,226.09	\$6,381.83	\$155.74	2.5%
Oklahoma Panhandle State University	\$7,554.00	\$7,749.00	\$195.00	2.6%
University of Science & Arts of Oklahoma	\$7,680.00	\$8,040.00	\$360.00	4.7%
<i>Regional University Average</i>	<i>\$6,999.69</i>	<i>\$7,197.12</i>	<i>\$197.43</i>	<i>2.8%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$3,817.50	\$3,817.50	\$0.00	0.0%
Connors State College	\$4,560.00	\$4,590.00	\$30.00	0.7%
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	\$4,762.50	\$4,912.50	\$150.00	3.1%
Northern Oklahoma College	\$3,915.00	\$4,095.00	\$180.00	4.6%
Oklahoma City Community College	\$4,058.69	\$4,058.69	\$0.00	0.0%
*Redlands Community College	\$4,695.20	\$5,355.20	\$660.00	1.1%
Rose State College	\$4,338.50	\$4,550.00	\$211.50	4.9%
Seminole State College	\$4,610.00	\$4,760.00	\$150.00	3.3%
Tulsa Community College	\$4,150.00	\$4,270.00	\$120.00	2.9%
Western Oklahoma State College	\$4,185.00	\$4,185.00	\$0.00	0.0%
<i>Community College Average</i>	<i>\$4,373.70</i>	<i>\$4,498.82</i>	<i>\$125.13</i>	<i>2.9%</i>
Average Resident Tuition	\$5,902.46	\$6,049.39	\$146.93	2.5%

*Redlands Community College is reclassifying an academic service fee to a mandatory fee in FY20.

FY20 Undergraduate Nonresident Tuition and Mandatory Fees

Institution	FY19 Rate	FY20 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$24,443.50	\$24,443.50	\$0.00	0.0%
Oklahoma State University & Tulsa	\$24,538.50	\$24,538.50	\$0.00	0.0%
<i>Research University Average</i>	<i>\$24,491.00</i>	<i>\$24,491.00</i>	<i>\$0.00</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$18,375.00	\$18,639.00	\$264.00	1.4%
East Central University	\$16,139.00	\$16,530.50	\$391.50	2.4%
Northeastern State University	\$14,719.50	\$15,315.00	\$595.50	4.0%
Northwestern Oklahoma State University	\$14,152.50	\$14,362.50	\$210.00	1.5%
Rogers State University	\$15,540.00	\$15,810.00	\$270.00	1.7%
Southeastern Oklahoma State University	\$15,390.00	\$15,390.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$13,935.00	\$14,145.00	\$210.00	1.5%
Cameron University	\$15,870.00	\$15,870.00	\$0.00	0.0%
Langston University	\$13,586.40	\$13,800.87	\$214.47	1.6%
Oklahoma Panhandle State University	\$13,113.00	\$13,308.00	\$195.00	1.5%
University of Science & Arts of OK	\$18,030.00	\$18,900.00	\$870.00	4.8%
<i>Regional University Average</i>	<i>\$15,350.04</i>	<i>\$15,642.81</i>	<i>\$292.77</i>	<i>1.9%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$7,942.50	\$7,942.50	\$0.00	0.0%
Connors State College	\$9,322.80	\$9,352.80	\$30.00	0.3%
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	\$10,762.50	\$11,062.50	\$300.00	2.8%
Northern Oklahoma College	\$10,500.00	\$10,860.00	\$360.00	3.4%
Oklahoma City Community College	\$9,809.72	\$9,809.72	\$0.00	0.0%
Redlands Community College	\$7,260.50	\$7,920.50	\$660.00	9.1%
Rose State College	\$10,715.00	\$10,926.50	\$211.50	2.0%
Seminole State College	\$10,730.00	\$11,090.00	\$360.00	3.4%
Tulsa Community College	\$10,690.00	\$11,020.00	\$330.00	3.1%
Western Oklahoma State College	\$8,539.50	\$8,539.50	\$0.00	0.0%
<i>Community College Average</i>	<i>\$9,619.28</i>	<i>\$9,806.90</i>	<i>\$187.63</i>	<i>2.0%</i>
Average Nonresident Tuition	\$13,330.55	\$13,549.43	\$218.88	1.6%

FY20 Graduate Resident Tuition and Mandatory Fees

Institution	FY19 Rate	FY20 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$8,577.40	\$8,577.40	\$0.00	0.0%
Oklahoma State University & Tulsa	\$8,460.00	\$8,460.00	\$0.00	0.0%
<i>Research University Average</i>	<i>\$8,518.70</i>	<i>\$8,518.70</i>	<i>\$0.00</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$7,591.20	\$7,852.80	\$261.60	3.4%
East Central University	\$6,738.20	\$6,972.20	\$234.00	3.5%
Northeastern State University	\$6,537.60	\$6,801.60	\$264.00	4.0%
Northwestern Oklahoma State University	\$6,696.00	\$6,888.00	\$192.00	2.9%
Rogers State University	\$6,240.00	\$6,312.00	\$72.00	1.2%
Southeastern Oklahoma State University	\$6,696.00	\$6,696.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$6,768.00	\$6,960.00	\$192.00	2.8%
Cameron University	\$6,120.00	\$6,120.00	\$0.00	0.0%
Langston University	\$6,049.68	\$6,201.05	\$151.37	2.5%
<i>Regional University Average</i>	<i>\$6,604.08</i>	<i>\$6,755.96</i>	<i>\$151.89</i>	<i>2.3%</i>
Average Resident Tuition	\$6,952.19	\$7,076.46	\$124.27	1.8%

FY20 Graduate Nonresident Tuition and Mandatory Fees

Institution	FY19 Rate	FY20 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$23,236.60	\$23,236.60	\$0.00	0.0%
Oklahoma State University & Tulsa	\$23,962.80	\$23,962.80	\$0.00	0.0%
<i>Research University Average</i>	<i>\$23,599.70</i>	<i>\$23,599.70</i>	<i>\$0.00</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$17,599.20	\$17,860.80	\$261.60	1.5%
East Central University	\$15,309.80	\$15,543.80	\$234.00	1.5%
Northeastern State University	\$13,587.60	\$14,133.60	\$546.00	4.0%
Northwestern Oklahoma State University	\$13,176.00	\$13,368.00	\$192.00	1.5%
Rogers State University	\$13,032.00	\$13,104.00	\$72.00	0.6%
Southeastern Oklahoma State University	\$14,904.00	\$14,904.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$13,248.00	\$13,440.00	\$192.00	1.4%
Cameron University	\$15,072.00	\$15,072.00	\$0.00	0.0%
Langston University	\$12,801.41	\$13,001.51	\$200.10	1.6%
<i>Regional University Average</i>	<i>\$14,303.33</i>	<i>\$14,491.97</i>	<i>\$188.63</i>	<i>1.3%</i>
Average Nonresident Tuition	\$15,993.58	\$16,147.92	\$154.34	1.0%

FY20 Professional Resident Tuition and Mandatory Fees

Institution	FY19 Rate	FY20 Rate	Dollar Change	Percentage Change
OU Law, Juris Doctor	\$19,328.00	\$19,928.00	\$600.00	3.1%
OU Law, Masters (LL.M., MLS)	\$15,503.00	\$15,983.00	\$480.00	3.1%
OUHSC Doctor of Medicine	\$28,342.50	\$29,580.50	\$1,238.00	4.4%
OUHSC Doctor of Dental Science	\$29,560.50	\$32,052.50	\$2,492.00	8.4%
OUHSC Physician's Associate	\$15,781.50	\$16,279.50	\$498.00	3.2%
OUHSC Doctor of Pharmacy	\$18,999.30	\$18,999.30	\$0.00	0.0%
OUHSC Occupational Therapy	\$10,635.70	\$10,635.70	\$0.00	0.0%
OUHSC Doctor of Physical Therapy	\$13,577.30	\$13,577.30	\$0.00	0.0%
OUHSC Doctor of Audiology	\$11,706.70	\$11,706.70	\$0.00	0.0%
OUHSC Public Health	\$8,962.30	\$8,962.30	\$0.00	0.0%
OUHSC Doctor of Nursing Practice	\$10,648.00	\$11,081.80	\$433.80	4.1%
OUHSC Master of Science in Nursing	\$7,008.40	\$7,260.40	\$252.00	3.6%
OSUCHS Osteopathic Medicine	\$27,895.08	\$28,378.82	\$483.74	1.7%
OSU Veterinary Medicine	\$23,557.40	\$23,557.40	\$0.00	0.0%
NSU Optometry Program	\$19,022.20	\$19,785.20	\$763.00	4.0%
NWOSU Doctor of Nursing Practice	\$8,820.00	\$9,060.00	\$240.00	2.7%
SWOSU Master of Science in Nursing	\$8,184.00	\$8,160.00	-\$24.00	-0.3%
SWOSU Doctor of Pharmacy	\$20,560.00	\$21,136.00	\$576.00	2.8%
LU Physical Therapy	\$12,742.11	\$13,060.56	\$318.45	2.5%
<i>Average Resident Tuition</i>	<i>\$16,359.68</i>	<i>\$16,799.21</i>	<i>\$439.53</i>	<i>2.7%</i>

FY20 Professional Nonresident Tuition and Mandatory Fees

Institution	FY19 Rate	FY20 Rate	Dollar Change	Percentage Change
OU Law, Juris Doctor	\$30,713.00	\$31,763.00	\$1,050.00	3.4%
OU Law, Masters (LL.M., MLS)	\$24,611.00	\$25,451.00	\$840.00	3.4%
OUHSC Doctor of Medicine	\$60,082.50	\$62,907.50	\$2,825.00	4.7%
OUHSC Doctor of Dental Science	\$65,585.50	\$71,500.50	\$5,915.00	9.0%
OUHSC Physician's Associate	\$31,407.50	\$32,531.50	\$1,124.00	3.6%
OUHSC Doctor of Pharmacy	\$38,791.30	\$38,791.30	\$0.00	0.0%
OUHSC Occupational Therapy	\$22,245.70	\$22,245.70	\$0.00	0.0%
OUHSC Doctor of Physical Therapy	\$29,582.30	\$29,582.30	\$0.00	0.0%
OUHSC Doctor of Audiology	\$26,816.70	\$26,816.70	\$0.00	0.0%
OUHSC Public Health	\$20,869.30	\$20,869.30	\$0.00	0.0%
OUHSC Doctor of Nursing Practice	\$22,824.10	\$23,867.20	\$1,043.10	4.6%
OUHSC Master of Science in Nursing	\$18,230.50	\$19,044.10	\$813.60	4.5%
OSUCHS Osteopathic Medicine	\$55,397.04	\$55,880.78	\$483.74	0.9%
OSU Veterinary Medicine	\$49,922.40	\$49,922.40	\$0.00	0.0%
NSU Optometry Program	\$36,997.20	\$38,485.20	\$1,488.00	4.0%
NWOSU Doctor of Nursing Practice	\$14,460.00	\$14,700.00	\$240.00	1.7%
SWOSU Master of Science in Nursing	\$14,664.00	\$14,640.00	-\$24.00	-0.2%
SWOSU Doctor of Pharmacy	\$34,192.00	\$34,768.00	\$576.00	1.7%
LU Physical Therapy	\$28,249.02	\$28,678.80	\$429.78	1.5%
<i>Average Nonresident Tuition</i>	<i>\$32,928.48</i>	<i>\$33,812.91</i>	<i>\$884.43</i>	<i>2.7%</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 FY20 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 FY19 guaranteed tuition rates.

FY20 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY20 Guaranteed Tuition Per Credit Hour	FY20 Mandatory Fees Per Credit Hour	FY20 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	\$238.45	\$35.55	\$274.00
East Central University	\$216.45	\$50.77	\$267.22
Northeastern State University	\$221.25	\$33.40	\$254.65
Northwestern Oklahoma State University	\$248.00	\$21.75	\$269.75
Rogers State University	\$174.00	\$97.00	\$271.00
Southeastern Oklahoma State University	\$238.00	\$17.00	\$255.00
Southwestern Oklahoma State University	\$233.50	\$36.50	\$270.00
Cameron University	\$181.00	\$57.00	\$238.00
Langston University	\$162.38	\$71.52	\$233.90
Oklahoma Panhandle State University	\$177.10	\$104.30	\$281.40
University of Science & Arts of Oklahoma	\$244.00	\$55.00	\$299.00
<i>Regional Average</i>	<i>\$212.19</i>	<i>\$52.71</i>	<i>\$264.90</i>
<i>Main Campus Average</i>	<i>\$209.46</i>	<i>\$64.95</i>	<i>\$274.40</i>

FY20 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident for 30 Credit Hours)

Institution	FY20 Guaranteed Tuition (30 Credit Hours)	FY20 Mandatory Fees (30 Credit Hours)	FY20 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	\$7,153.50	\$1,066.50	\$8,220.00
East Central University	\$6,493.50	\$1,523.00	\$8,016.50
Northeastern State University	\$6,637.50	\$1,002.00	\$7,639.50
Northwestern Oklahoma State University	\$7,440.00	\$652.50	\$8,092.50
Rogers State University	\$5,220.00	\$2,910.00	\$8,130.00
Southeastern Oklahoma State University	\$7,140.00	\$510.00	\$7,650.00
Southwestern Oklahoma State University	\$7,005.00	\$1,095.00	\$8,100.00
Cameron University	\$5,430.00	\$1,710.00	\$7,140.00
Langston University	\$4,871.40	\$2,145.49	\$7,016.89
Oklahoma Panhandle State University	\$5,313.00	\$3,129.00	\$8,442.00
University of Science & Arts of Oklahoma	\$7,320.00	\$1,650.00	\$8,970.00
<i>Regional Average</i>	<i>\$6,365.81</i>	<i>\$1,581.23</i>	<i>\$7,947.04</i>
<i>Main Campus Average</i>	<i>\$6,283.68</i>	<i>\$1,948.42</i>	<i>\$8,232.11</i>

Change in Guaranteed Tuition and Mandatory Fees FY20 Compared to FY19
(Cost for Full-Time Undergraduate Resident Student -- 30 Credit Hours)

Institution	Guaranteed Tuition*				Mandatory Fees**				Total Guaranteed Tuition and Mandatory Fees			
	FY19	FY20	\$ Chg	%Chg	FY19	FY20	\$ Chg	% Chg	FY19	FY20	\$ 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	\$6,159.00	\$6,159.00	\$0.00	0.0%	\$3,661.50	\$3,661.50	\$0.00	0.0%	\$9,820.50	\$9,820.50	\$0.00	0.0%
<i>Research Average</i>	<i>\$5,832.00</i>	<i>\$5,832.00</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$3,968.00</i>	<i>\$3,968.00</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$9,800.00</i>	<i>\$9,800.00</i>	<i>\$0.00</i>	<i>0.0%</i>
Regional												
University of Central Oklahoma	\$7,453.50	\$7,153.50	-\$300.00	-4.0%	\$1,006.50	\$1,066.50	\$60.00	6.0%	\$8,460.00	\$8,220.00	-\$240.00	-2.8%
East Central University	\$6,216.00	\$6,493.50	\$277.50	4.5%	\$1,523.00	\$1,523.00	\$0.00	0.0%	\$7,739.00	\$8,016.50	\$277.50	3.6%
Northeastern State University	\$6,157.50	\$6,637.50	\$480.00	7.8%	\$1,122.00	\$1,002.00	-\$120.00	-10.7%	\$7,279.50	\$7,639.50	\$360.00	4.9%
Northwestern OK State University	\$7,320.00	\$7,440.00	\$120.00	1.6%	\$652.50	\$652.50	\$0.00	0.0%	\$7,972.50	\$8,092.50	\$120.00	1.5%
Rogers State University	\$5,010.00	\$5,220.00	\$210.00	4.2%	\$2,820.00	\$2,910.00	\$90.00	3.2%	\$7,830.00	\$8,130.00	\$300.00	3.8%
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	\$7,005.00	\$555.00	8.6%	\$1,095.00	\$1,095.00	\$0.00	0.0%	\$7,545.00	\$8,100.00	\$555.00	7.4%
Cameron University	\$5,430.00	\$5,430.00	\$0.00	0.0%	\$1,710.00	\$1,710.00	\$0.00	0.0%	\$7,140.00	\$7,140.00	\$0.00	0.0%
Langston University	\$4,752.90	\$4,871.40	\$118.50	2.5%	\$2,093.08	\$2,145.49	\$52.41	2.5%	\$6,845.98	\$7,016.89	\$170.91	2.5%
OK Panhandle State University	\$5,313.00	\$5,313.00	\$0.00	0.0%	\$2,934.00	\$3,129.00	\$195.00	6.6%	\$8,247.00	\$8,442.00	\$195.00	2.4%
University of Science & Arts of OK	\$6,930.00	\$7,320.00	\$390.00	5.6%	\$1,650.00	\$1,650.00	\$0.00	0.0%	\$8,580.00	\$8,970.00	\$390.00	4.5%
<i>Regional Average</i>	<i>\$6,197.54</i>	<i>\$6,365.81</i>	<i>\$168.27</i>	<i>2.8%</i>	<i>\$1,556.01</i>	<i>\$1,581.23</i>	<i>\$25.22</i>	<i>0.7%</i>	<i>\$7,753.54</i>	<i>\$7,947.04</i>	<i>\$193.49</i>	<i>2.5%</i>
<i>Main Campus Average</i>	<i>\$6,141.30</i>	<i>\$6,283.68</i>	<i>\$142.38</i>	<i>2.4%</i>	<i>\$1,927.08</i>	<i>\$1,948.42</i>	<i>\$21.34</i>	<i>0.6%</i>	<i>\$8,068.38</i>	<i>\$8,232.11</i>	<i>\$163.72</i>	<i>2.1%</i>
Other												
OU Health Sciences Center	\$5,505.00	\$5,505.00	\$0.00	0.0%	\$2,752.00	\$2,752.00	\$0.00	0.0%	\$8,257.00	\$8,257.00	\$0.00	0.0%
OSU, OKC	\$4,251.00	\$4,350.00	\$99.00	2.3%	\$781.00	\$781.00	\$0.00	0.0%	\$5,032.00	\$5,131.00	\$99.00	2.0%
OSUIT, OKM	\$4,995.00	\$5,002.50	\$7.50	0.2%	\$1,200.00	\$1,200.00	\$0.00	0.0%	\$6,195.00	\$6,202.50	\$7.50	0.1%
UCO - Nursing	\$8,190.30	\$7,678.20	-\$512.10	-6.3%	\$1,006.50	\$1,066.50	\$60.00	6.0%	\$9,196.80	\$8,744.70	-\$452.10	-4.9%
UCO - CBA	\$8,052.30	\$7,678.20	-\$374.10	-4.6%	\$1,006.50	\$1,066.50	\$60.00	6.0%	\$9,058.80	\$8,744.70	-\$314.10	-3.5%
UCO - Language Pathology	\$8,190.30	\$7,678.20	-\$512.10	-6.3%	\$1,006.50	\$1,066.50	\$60.00	6.0%	\$9,196.80	\$8,744.70	-\$452.10	-4.9%
UCO - Prof Teacher Education	\$7,626.00	\$7,314.00	-\$312.00	-4.1%	\$1,006.50	\$1,066.50	\$60.00	6.0%	\$8,632.50	\$8,380.50	-\$252.00	-2.9%
NSU - BSN online 2018 cohort	\$5,085.00	\$5,205.00	\$120.00	2.4%	\$1,122.00	\$1,002.00	-\$120.00	-10.7%	\$6,207.00	\$6,207.00	\$0.00	0.0%
NSU - BSN Online Program	\$6,157.50	\$6,637.50	\$480.00	7.8%	\$1,122.00	\$1,002.00	-\$120.00	-10.7%	\$7,279.50	\$7,639.50	\$360.00	4.9%
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	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$7,140.00	\$7,140.00	\$0.00	0.0%
SWOSU - Sayre	\$6,450.00	\$7,005.00	\$555.00	8.6%	\$1,005.00	\$1,005.00	\$0.00	0.0%	\$7,455.00	\$8,010.00	\$555.00	7.4%
SWOSU - Online RN to BSN	\$6,450.00	\$7,245.00	\$795.00	12.3%	\$330.00	\$330.00	\$0.00	0.0%	\$6,780.00	\$7,575.00	\$795.00	11.7%
Langston University - OKC	\$4,752.90	\$4,871.40	\$118.50	2.5%	\$1,525.15	\$1,563.25	\$38.10	2.5%	\$6,278.05	\$6,434.65	\$156.60	2.5%
Langston University - Tulsa	\$4,752.90	\$4,871.40	\$118.50	2.5%	\$1,525.15	\$1,563.25	\$38.10	2.5%	\$6,278.05	\$6,434.65	\$156.60	2.5%

*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 FY20 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 51.2 percent of the Educational & General - Part I Budget. These categories increased by a total of \$36.8 million (3.0 percent).
- Instruction increase of \$20.2 million (2.0 percent) and comprises 42.7 percent of the budget.
- Research increased by \$14.4 million (13.1 percent) and comprises 5.0 percent of the budget. Oklahoma State University and its constituent agencies account for 71 percent of the total budgeted in research.
- Public service comprises 3.4 percent of the budget and saw an increase of \$2.2 million (2.7 percent).
- Academic support will decrease 2.7 million and comprises 12.0 percent of the budget. This function comprises the efforts our institutions are making in supporting the Complete College America Initiative.
- Student services increased \$1.5 million (1.0 percent) and comprise 6.3 percent of the budget.
- Institutional support increased \$9.3 million (5.8 percent). Within this category, executive management, which includes the president's office, legal counsel, governing board, and executive officers, decreased by \$2.6 million (-4.5 percent) to \$54.9 million, which comprises 2.2 percent of the total E&G I budget.
- Physical plant operations saw an increase of \$5.5 million (1.9 percent) and comprised 12.2 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$11.2 million (4.2 percent) for a total of \$279.6 million. Scholarships as a percentage of the total budget are 11.4 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 \$2.7 million (4.1 percent) and nonresident tuition waivers increased \$4.1 million (2.8 percent). Three institutions increased resident tuition waivers ten percent or more: RCC (20.4%); OSU-OKC (12.3%); and TCC (10.0 %.)

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.

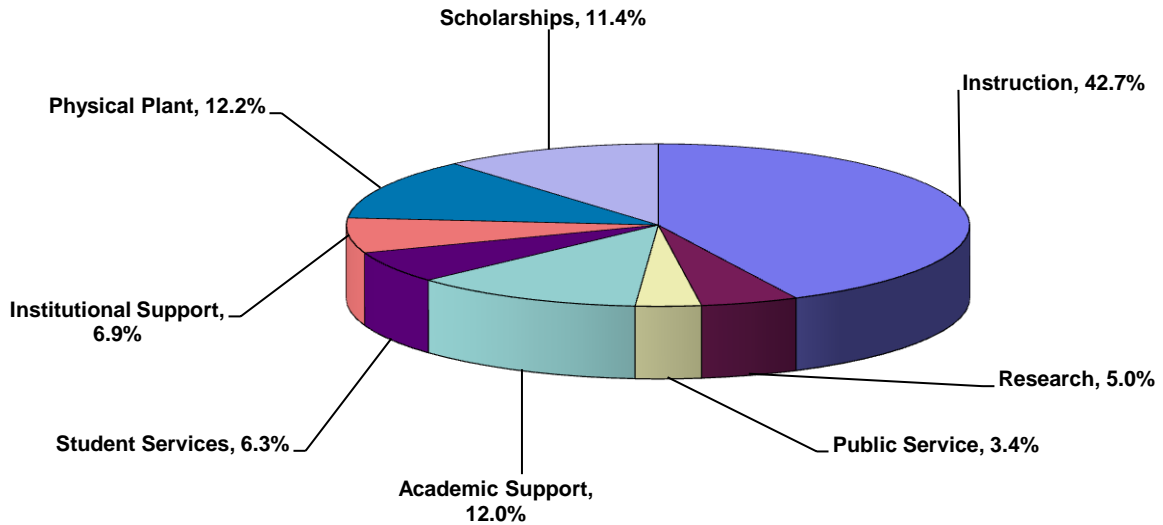
Student Services are those activities carried out with the objective of contributing to the emotional and physical well-being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included 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.

FY20 Total Budgeted Expenditures by Function

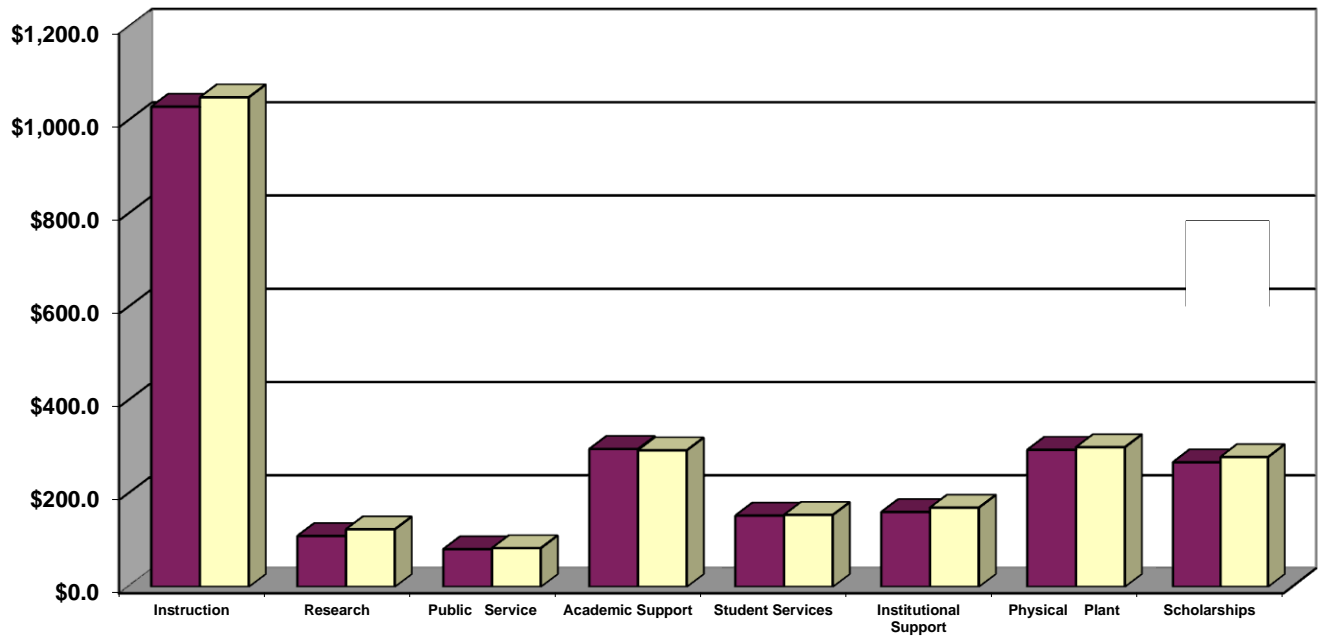


FY20 Total Budgeted Funds by Function (in millions)

Functional Classification	FY19	Percent of Total	FY20	Percent of Total
Instruction	\$1,030.8	43.0%	\$1,051.0	42.7%
Research	109.7	4.6%	124.1	5.0%
Public Service	81.4	3.4%	83.6	3.4%
Total Primary Budget	1,221.9	51.0%	1,258.7	51.2%
Academic Support	296.9	12.4%	294.2	12.0%
Student Services	153.6	6.4%	155.1	6.3%
Institutional Support	161.4	6.7%	170.7	6.9%
Physical Plant Operations	295.3	12.3%	300.8	12.2%
Scholarships	268.4	11.2%	279.6	11.4%
Total	\$2,397.5	100%	\$2,459.2	100%

NOTE: Totals may not add due to rounding.

FY20 Change in Amount of Expenditure by Function



Functional Classification	FY19	FY20	Dollar Change	Percent Change
Instruction	\$1,030.8	\$1,051.0	\$20.2	2.0%
Research	109.7	124.1	14.4	13.1%
Public Service	81.4	83.6	2.2	2.7%
Total Primary Budget	1,221.9	1,258.7	36.8	3.0%
Academic Support	296.9	294.2	-2.7	-0.9%
Student Services	153.6	155.1	1.5	1.0%
Institutional Support	161.4	170.7	9.3	5.8%
Physical Plant Operations	295.3	300.8	5.5	1.9%
Scholarships	268.4	279.6	11.2	4.2%
Total	\$2,397.5	\$2,459.2	\$61.6	2.6%

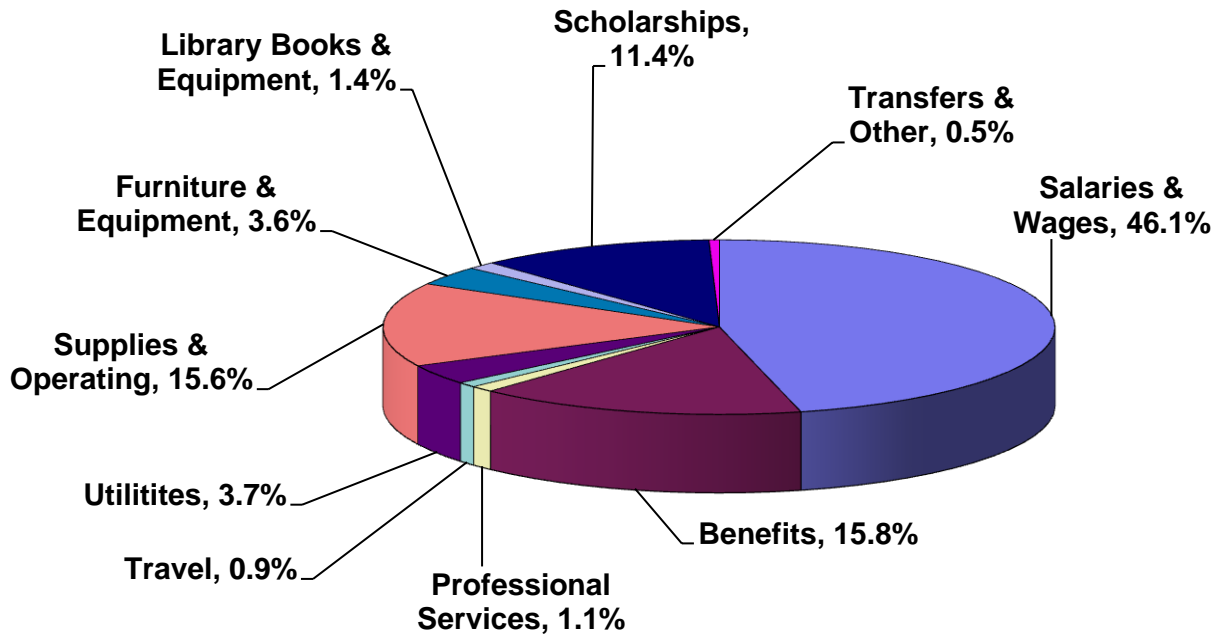
NOTE: Totals may not add due to rounding.

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 \$61.6 million (2.6 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$67 million (4.5 percent) and comprise 67 percent of the budget. Non-personnel-related expenditures decreased \$5.6 million (0.6 percent) and comprise 37 percent of the budget.
- Salaries and wages increased \$46.5 million (4.5 percent) and comprise 46.1 percent of the budget.
- Benefits increased \$17.8 million (4.8 percent) and comprise 15.8 percent of the budget. The budgeted benefits are just over one-third of the salaries and wages component.
- Professional services increased by \$2.7 million (10.8 percent) and comprise 1.1 percent of the budget.
- Travel increased \$3.3 million (16.7 percent) and comprises 0.9 percent of the budget.
- Utilities are budgeted to increase \$700,000 (0.8 percent) and comprise 3.7 percent of the budget.
- Supplies and other operating expenses decreased \$10.7 million (-2.7 percent) and comprise 15.6 percent of the budget.
- Property, furniture, and equipment decreased \$6.1 million (-6.5 percent) and comprise 3.6 percent of the budget.
- Library books and equipment decreased \$300,000 (-0.9 percent) and comprise 1.4 percent of the budget.
- Scholarships increased by \$11.3 million (4.2 percent) and comprise 11.4 percent of the budget.
- Transfers and other disbursements decreased \$3.8 million (23.6 percent) and comprise 0.5 percent of the budget.

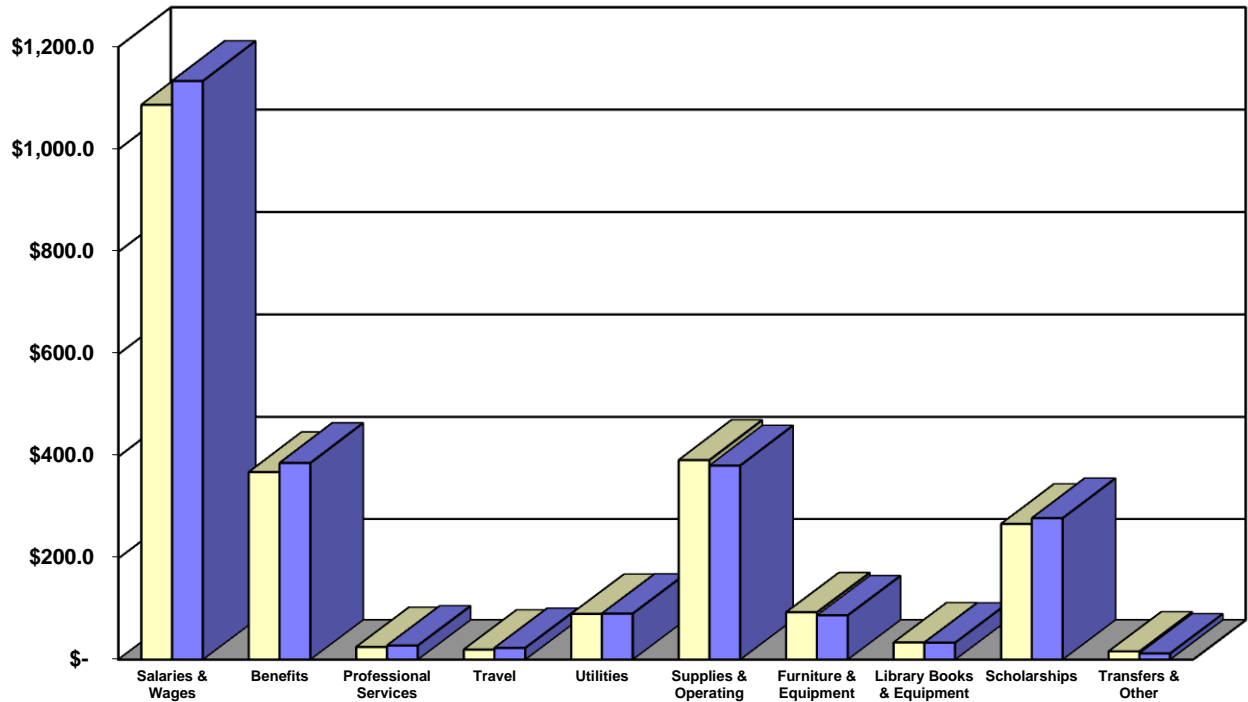
FY20 Total Budgeted Expenditures by Object



Categories of Expenditures	FY19	% of Total	FY20	% of Total
Salaries and Wages	\$1,087.4	45.4%	\$1,133.9	46.1%
Benefits	369.8	15.4%	387.7	15.8%
Professional Services	25.1	1.0%	27.8	1.1%
Total Personnel Related Expenditures	\$1,482.3	61.8%	\$1,549.4	63.0%
Travel	19.8	0.8%	23.1	0.9%
Utilities	90.3	3.8%	91.0	3.7%
Supplies & Other Operating Expenses	393.4	16.4%	382.7	15.6%
Property, Furniture & Equipment	93.5	3.9%	87.4	3.6%
Library Books & Equipment	33.8	1.4%	33.5	1.4%
Scholarships	268.4	11.2%	279.6	11.4%
Transfers & Other Disbursements	16.1	0.7%	12.3	0.5%
Total Non-Personnel Expenditures	\$915.2	38.2%	\$909.6	37.0%
Total Budgeted Expenditures	\$2,397.5	100%	\$2,459.2	100%

NOTE: Totals may not add due to rounding.

FY20 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY19	FY20	Dollar Change	Percent Change
Salaries and Wages	\$1,087.4	\$1,133.9	\$46.5	4.3%
Benefits	369.8	387.6	17.8	4.8%
Professional Services	25.1	27.8	2.7	10.8%
Total Personnel Related Expenditures	\$1,482.3	\$1,549.3	67.0	4.5%
Travel	19.8	23.1	3.3	16.7%
Utilities	90.3	91.0	0.7	0.8%
Supplies & Other Operating Expenses	393.4	382.7	-10.7	-2.7%
Property, Furniture & Equipment	93.5	87.4	-6.1	-6.5%
Library Books & Equipment	33.8	33.5	-0.3	-0.9%
Scholarships	268.4	279.6	11.3	4.2%
Transfers & Other Disbursements	16.1	12.3	-3.8	-23.6%
Total Non-Personnel Expenditures	\$915.2	\$909.6	-\$5.6	-0.6%
Total Budgeted Expenditures	\$2,397.5	\$2,459.2	\$61.6	2.6%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment to decrease by approximately 537 FTE (-0.4 percent) for the annualized FTE. They expect approximately 125,317 FTE students, or a total of 171,047 headcount students in fall 2020.
- Carl Albert State College is projecting an increase of 14.8 percent while OU Law, East Central University and OSU Center for Veterinary Medicine are projecting increases of 8.2%, 9.2%, and 5.6%, respectively. Northern Oklahoma College anticipates a decrease of 4.7 percent in FTE enrollment, or 795 students. The remaining institutions are projecting decreases for twelve or only slight increases ranging from less than a percent up to 3.9 percent
- The number of new full-time faculty is expected to be 103 offset by a loss of 83 for a net increase of 20. Twenty-four institutions are reporting the new faculty members that range from one to 24 positions. Oklahoma State University is reporting the highest increase of the number of faculty positions for FY20.
- The number of adjunct faculty in the system is projected to decrease by 92 (-2.2 percent) to 4,166 compared to 4,258 in FY19.
- Institutions are planning to offer over 1,180 additional course sections in Fall 2019, an increase of 3.1 percent.

MANDATORY COSTS

Mandatory Costs for FY20 are shown in the table below.

Mandatory Cost Description		Amount	Percent
Health, Dental and Other Insurance		7,737,211	35.6%
OTR & Other Retirement Programs		1,036,403	4.8%
Professional Services		534,329	2.5%
Travel		33,735	0.2%
Utilities - Gas, Elec, and Water		3,430,785	15.8%
Supplies and Other Current Expense		2,016,177	9.3%
Risk Management Insurance		535,957	2.5%
Property Insurance -	312,344		
Directors and Officers -	48,849		
Tort Liability -	58,686		
Aircraft Insurance -	2,800		
Vehicle Insurance -	43,947		
Other Insurance -	69,329		
Property and Equipment		3,750,688	17.3%
Maintaining Library Periodicals & Subscriptions		677,107	3.1%
Scholarships		1,965,925	9.1%
Transfers and Other Disbursements		-	0.0%
Total Mandatory Costs		21,718,317	100.0%

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY20 as part of the budget needs determination. The budgets presented here for approval indicate approximately \$21.7 million increase in mandatory costs. Several institutions have taken a pro-active approach by reducing or restructuring benefit packages during the last several years of state appropriation reduction years in order to have some cost containment in those mandatory cost areas.

SALARIES AND BENEFITS

Of the 19,077 continuing full-time employees from FY2019 to FY2020, 10,369 (54.4 percent) will receive salary increases totaling \$16.4 million for an average salary increase of \$1,56.

- 4,054 faculty received \$9,987,884 for an average salary increase of \$2,464,
- 1,641 professional staff received \$3,140,468 for an average salary increase of \$1,914, and,
- 4,670 classified staff received \$3,330,526 for an average salary increase of \$713.

- 8,708 employees will not receive a salary increase as of July 1, 2019. However, four institutions may consider a salary increase or stipend during the year once enrollment numbers are determined.

Twenty-three institutions reported 654 faculty and staff promotions due to changes in rank and/or position totaling \$4,093,379 or an average of \$6,259.

- 654 faculty received \$4,093,379 for an average increase of \$6,259 due to changes in promotion and/or rank.
- 152 professionals received a total of \$1,296,388 or an average increase of \$8,529 due to changes in promotion and/or rank.
- 71 classified staff received a total of \$364,359 or an average increase of \$5,132 due to changes in promotion and/or rank.

Four institutions reported 942 employee stipends totaling \$530,500 or an average of \$563.

- 307 faculty received \$160,000 or an average increase of \$522 per stipend.
- 343 professional staff received \$212,400 or an average increase of \$619 per stipend.
- 292 classified staff received \$157,900 or an average increase of \$54s per stipend.

Oklahoma State Regents for Higher Education

**FY2020 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	1	20	2	-	23
0% (Number receiving no salary change)	24	1,836	2,884	3,941	8,685
Number receiving a salary increase	-	-	-	-	-
0.1% to 2.9%	1	1,847	454	328	2,630
3.0% to 4.9%	3	1,693	1,090	4,285	7,071
5.0% to 6.9%	-	163	15	18	196
7.0% to 9.9%	-	41	23	21	85
10.0% to 14.9%	-	291	21	8	320
15% or more	-	19	38	10	67
Total Number of Continuing Employees	29	5,910	4,527	8,611	19,077
Range of Changes:					
Lowest Percentage Change	0.0%	-40.0%	-27.3%	0.0%	
Highest Percentage Change	4.0%	28.8%	49.2%	26.4%	
Average Percentage Change	0.0%	2.6%	1.6%	3.1%	
Average Salary Change - For All Continuing Employees					
Total Number of Continuing Employees	29	5,910	4,527	8,611	19,077
Amount of Salary Change	(12,901)	9,987,884	3,140,468	3,330,526	16,445,976
Average Salary Change	(445)	1,690	694	387	862
Average Salary Change - For All Continuing Employees Receiving Salary Increase					
Total Number of Continuing Employees	4	4,054	1,641	4,670	10,369
Amount of Salary Changes	(12,901)	9,987,884	3,140,468	3,330,526	16,445,976
Average Salary Increase	(3,225)	2,464	1,914	713	1,586
Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	431	152	71	654
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	2,432,632	1,296,388	364,359	4,093,379
Average of Salary Increases Based on Promotions and Changes in Rank	-	5,644	8,529	5,132	6,259
Stipend Program					
# of Employees Receiving a Stipend	-	307	343	292	942
Amt of One-time Stipends	-	160,200	212,400	157,900	530,500
Average Stipend Increase	-	522	619	541	563

Growth in Salaries and Benefits

- Amounts budgeted for salaries will increase from \$1,087.4 million in FY19 to \$1,133.9 million in FY20, an increase of \$46.5 million (4.3 percent) and represents 46.1 percent of the budget.
- Amounts budgeted for benefits will increase from \$369.8 million in FY19 to \$387.6 million in FY20, an increase of \$17.8 million (4.8 percent) and represent 15.8 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget increased from 60.8 percent of the total budget in FY19 to 61.9 percent of the total budget in FY20.
- Since FY90, the rate of growth in benefits expenditures has been approximately two times the growth rate of salaries.
- Benefits have increased 237.6 percent over the past 27 years, compared to 144.4 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 77.8 percent in FY93 to 61.6 percent in FY20.
- The Teachers Retirement System contribution calculation changed in FY08, FY09, FY10, F11, FY12, F13, and FY14. The rates remained constant in FY14 – FY16. In FY20 the calculations will remain constant with those contributed in FY19.
 - ❖ All Teachers Retirement clients will continue to contribute 7% on annual compensation.
 - ❖ The employer matching contribution rate will continue to contribute 7.70% for salaries paid by federal or private grants.
 - ❖ 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

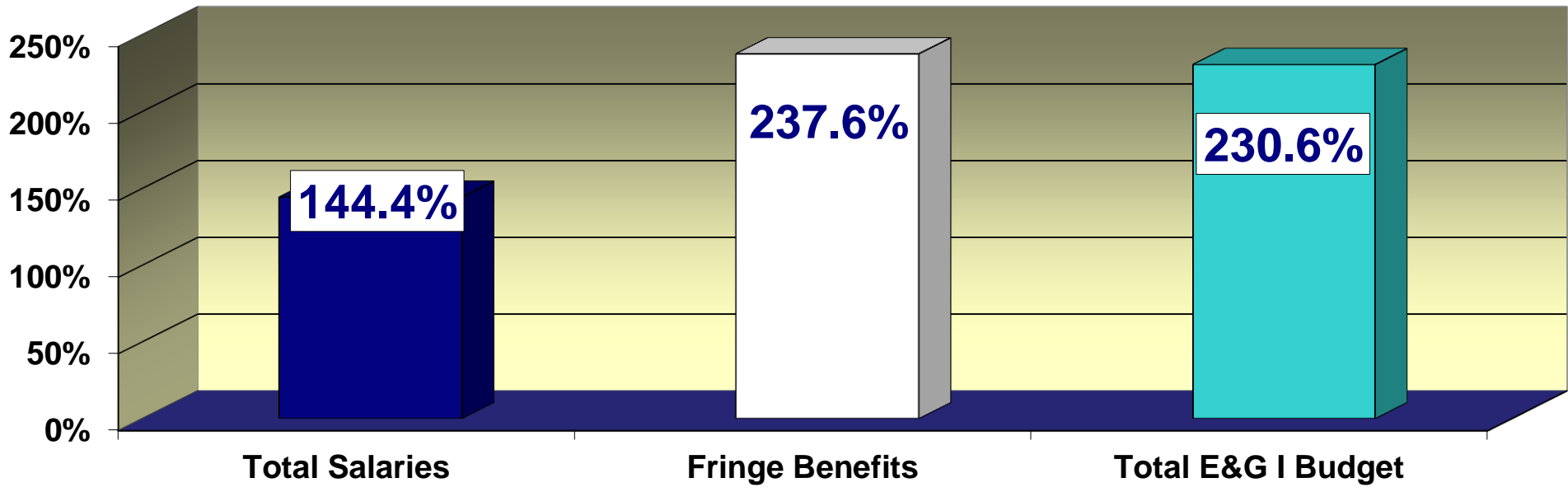
Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
FY93	114,835,322	463,993,590	578,828,912	743,833,362	77.8%
FY94	112,055,503	466,931,390	578,986,893	743,670,165	77.9%
FY95	114,854,094	478,675,051	593,529,145	798,653,989	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%
FY20	387,649,450	1,133,973,859	1,521,623,309	2,459,157,995	61.9%

Percent Increase:

FY93-FY20 237.6% 144.4% 162.9% 230.6%

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY90 - FY18, State Regents.

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY93 TO FY20**



ADMINISTRATIVE COSTS

- The State Regents' FY20 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 FY20 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 11.4 percent of the total.
- The institutional support function, system-wide, as a percent of the total budget is 6.9 percent for FY20, two-tenths of a percenter higher than in FY19.

FY20 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 3.2; OU-Tulsa, 11.0)	4.8%
OSU (OSU, Tulsa = 11.4)	4.3%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OUHSC	5.3%
OSU VET MED	2.2%
OSU-CHS	10.0%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	7.6%
ECU	9.1%
NSU	7.7%
SEOSU	6.9%
SWOSU	7.2%
Cameron	9.7%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	6.2%
Langston	14.2%
OPSU	12.5%
Rogers State University	12.0%
USAO	15.1%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	12.3%
Rose	13.0%
TCC	10.7%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	15.6%
CSC	14.9%
EOSC	15.5%
MSC	12.3%
NEOAMC	13.8%
NOC	11.1%
Redlands	13.8%
Seminole	16.0%
WOSC	11.6%
OSU, OKC	13.1%
OSU, IT Okmulgee	6.2%

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 \$84.2 million is authorized for these resident tuition waivers in FY20. The budgeted amount is \$8.1 million, which represents 80.9 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 1.2 percent at the OSU Veterinary Medicine to 100 percent at, East Central University and Seminole State College.
- Twenty-one institutions and constituent agencies budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit decreased by \$2.6 million (9.7 percent) to a total of \$24.2 million.
- Total resident tuition waivers, subject to the 3.5% limitation, are budgeted to increase by \$2.7 million (4.1 percent) to \$68.1 million.
- Nonresident tuition waivers are budgeted to increase by \$4.1 million (2.8 percent) to \$152.9 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$4.1 million (1.7 percent) to \$245.2 million.
- Waivers for graduate and research assistant fellowships are expected to decrease by approximately \$69,250 (-2.8 percent) to \$1 million, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY20, OU has budgeted \$29.9 million for these waivers, an increase of \$541,147 (2.0 percent). OSU will decrease their waivers from \$16.0 million to \$15.7 million, a decrease of approximately \$300,000 (-2.0 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 \$268.3 million in FY19 to \$279.6 million in FY20, an increase of \$11.2 million (4.2 percent).

Oklahoma State Regents for Higher Education
TUITION WAIVERS FOR FY2020
TUITION WAIVERS 3.5%, NONRESIDENT TUITION WAIVERS AND RESIDENT WAIVERS EXEMPT FROM THE 3.5% LIMITATION

Institution	Total FY2020 E&G Budget	FY2020 Authorized Tuition Waivers	FY2019 Tuition Waivers Budgeted at 3.5%	FY2020 Tuition Waivers Budgeted at 3.5%	Percent Increased From FY2019 to FY2020	FY2020 Percent of Authorized Amount Budgeted	FY2019 Nonresident Tuition Waivers Budgeted	FY2020 Nonresident Tuition Waivers Budgeted	Percent Increased From FY2019 to FY2020	FY2019 Tuition Waivers Budgeted Outside 3.5%	FY2020 Tuition Waivers Budgeted Outside 3.5%	Percent Increased From FY2019 to FY2020	FY2019 Total Tuition Waivers Budgeted	FY2020 Total Tuition Waivers Budgeted	Percent Increased From FY2019 to FY2020	FY2020 Total % of E&G Budget
OU	571,609,125	20,006,319	18,229,898	19,527,625	7.1%	97.6%	52,184,030	51,979,346	-0.4%	13,140,443	10,439,353	-20.6%	83,554,371	81,946,324	-1.9%	14.3%
OSU	475,309,170	16,635,821	16,011,684	15,705,364	-1.9%	94.4%	52,351,679	54,473,599	4.1%	0	0	#DIV/0!	68,363,363	70,178,963	2.7%	14.8%
Comp Tier:	1,046,918,295	36,642,140	34,241,582	35,232,989	2.9%	96.2%	104,535,709	106,452,945	1.8%	13,140,443	10,439,353	-20.6%	151,917,734	152,125,287	0.1%	14.5%
UCO	183,121,224	6,409,243	5,914,920	6,121,942	3.5%	95.5%	3,259,682	3,294,912	1.1%	1,619,047	1,940,042	19.8%	10,793,649	11,356,896	5.2%	6.2%
ECU	40,411,827	1,414,414	1,425,000	1,414,413	-0.7%	100.0%	4,106,363	4,134,850	0.7%	693,079	693,079	0.0%	6,224,442	6,242,342	0.3%	15.4%
NSU	88,175,000	3,086,125	3,000,000	3,000,000	0.0%	97.2%	1,800,000	1,800,000	0.0%	1,050,000	1,050,000	0.0%	5,850,000	5,850,000	0.0%	6.6%
NWOSU	26,687,390	934,059	906,076	920,000	1.5%	98.5%	2,944,251	2,945,000	0.0%	410,000	425,000	3.7%	4,260,327	4,290,000	0.7%	16.1%
SEOSU	53,788,695	1,882,604	1,400,000	1,443,000	3.1%	76.6%	7,000,000	7,500,000	7.1%	557,000	557,000	0.0%	8,957,000	9,500,000	6.1%	17.7%
SWOSU	61,592,517	2,155,738	2,026,000	2,136,000	5.4%	99.1%	3,000,000	3,100,000	3.3%	1,191,000	1,000,000	-16.0%	6,217,000	6,236,000	0.3%	10.1%
CU	45,988,880	1,609,607	1,280,000	1,280,000	0.0%	79.5%	3,170,000	3,170,000	0.0%	720,000	720,000	0.0%	5,170,000	5,170,000	0.0%	11.2%
LU	32,894,877	1,151,321	1,112,699	1,112,699	0.0%	96.6%	1,590,079	1,590,079	0.0%	18,995	18,995	0.0%	2,721,773	2,721,773	0.0%	8.3%
OPSU	17,079,512	597,783	440,265	440,265	0.0%	73.6%	3,000,000	3,000,000	0.0%	130,000	130,000	0.0%	3,570,265	3,570,265	0.0%	20.9%
RSU	34,781,267	1,217,344	1,050,000	1,075,000	2.4%	88.3%	1,520,000	1,624,000	6.8%	687,084	665,000	-3.2%	3,257,084	3,364,000	3.3%	9.7%
USAO	12,341,205	431,942	427,894	431,400	0.8%	99.9%	422,228	422,228	0.0%	0	0	0.0%	850,122	853,628	0.4%	6.9%
4-yr Tier:	596,862,304	20,890,181	18,982,854	19,374,719	2.1%	92.7%	31,812,603	32,581,069	2.4%	7,076,205	7,199,116	1.7%	57,871,662	59,154,904	2.2%	9.9%
CASC	11,963,716	418,730	433,894	414,000	-4.6%	98.9%	440,502	463,000	5.1%	0	0	0.0%	874,396	877,000	0.3%	7.3%
CSC	12,107,831	423,774	427,733	385,729	-9.8%	91.0%	350,000	300,000	-14.3%	400,000	250,000	-37.5%	1,177,733	935,729	-20.5%	7.7%
EOSC	10,572,794	370,048	161,550	161,550	0.0%	43.7%	48,465	48,465	0.0%	113,085	113,085	0.0%	323,100	323,100	0.0%	3.1%
MSC	15,159,976	530,599	500,000	500,000	0.0%	94.2%	100,000	100,000	0.0%	25,000	25,000	0.0%	625,000	625,000	0.0%	4.1%
NEOAMC	16,484,339	576,952	465,000	465,000	0.0%	80.6%	2,352,000	2,209,900	-6.0%	0	0	0.0%	2,817,000	2,674,900	-5.0%	16.2%
NOC	24,673,982	863,589	903,341	863,589	-4.4%	100.0%	787,280	787,280	0.0%	343,829	353,376	2.8%	2,034,450	2,004,245	-1.5%	8.1%
OCCE	66,263,154	2,319,210	1,224,392	1,344,900	9.8%	58.0%	1,004,508	790,500	-21.3%	1,491,500	1,585,000	6.3%	3,720,400	3,720,400	0.0%	5.6%
RCC	12,757,046	446,497	370,910	446,497	20.4%	100.0%	140,107	0	-100.0%	1,238,147	1,378,254	11.3%	1,749,164	1,824,751	4.3%	14.3%
ROSE	38,285,406	1,339,989	896,331	849,142	-5.3%	63.4%	126,878	273,181	0.0%	246,080	172,353	-30.0%	1,269,289	1,294,676	2.0%	3.4%
SSC	10,994,828	384,819	435,771	384,800	-11.7%	100.0%	204,000	210,000	2.9%	304,737	307,100	0.8%	944,508	901,900	-4.5%	8.2%
TCC	119,425,560	4,179,895	3,141,149	3,454,723	10.0%	82.7%	64,000	66,000	3.1%	868,851	879,277	0.0%	4,074,000	4,400,000	8.0%	3.7%
WOSC	9,915,900	347,057	325,000	325,000	0.0%	93.6%	900,000	900,000	0.0%	61,000	21,000	-65.6%	1,286,000	1,246,000	-3.1%	12.6%
2-yr Tier:	348,604,532	12,201,159	9,285,071	9,594,930	3.3%	78.6%	6,517,740	6,148,326	-5.7%	5,092,229	5,084,446	-0.2%	20,895,040	20,827,701	-0.3%	6.0%
TB OKC	26,562,015	929,671	476,266	535,000	12.3%	57.5%	0	0	0.0%	479,100	853,000	78.0%	955,366	1,388,000	45.3%	5.2%
TB OKM	29,445,391	1,030,589	582,000	580,000	-0.3%	56.3%	740,000	1,271,324	71.8%	158,000	160,000	1.3%	1,480,000	2,011,324	35.9%	6.8%
Tech Br:	56,007,406	1,960,259	1,058,266	1,115,000	5.4%	56.9%	740,000	1,271,324	71.8%	637,100	1,013,000	59.0%	2,435,366	3,399,324	39.6%	6.1%
OUIHSC	180,845,320	6,329,586	840,480	1,450,000	72.5%	22.9%	2,879,256	3,685,600	28.0%	840,480	450,000	-46.5%	4,560,216	5,585,600	22.5%	3.1%
OULAW	26,186,153	916,515	612,150	671,000	9.6%	73.2%	1,420,038	1,299,000	-8.5%	0	0	0.0%	2,032,188	1,970,000	-3.1%	7.5%
OU Tulsa	14,538,044	508,832	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	34,842,919	1,219,502	0	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	#DIV/0!	0.0%
OSU-CHS	81,559,591	2,854,586	200,000	446,772	123.4%	15.7%	700,000	1,311,419	0.0%	0	0	0.0%	900,000	1,758,191	95.4%	2.2%
OSU TULSA	19,141,248	669,944	150,000	150,000	0.0%	22.4%	0	0	0.0%	0	0	0.0%	150,000	150,000	0.0%	0.8%
Const:	357,113,275	12,498,965	1,826,630	2,741,772	50.1%	21.9%	5,207,794	6,504,519	24.9%	840,480	450,000	-46.5%	7,874,904	9,696,291	23.1%	2.7%
TOTAL	2,405,505,813	84,192,703	65,394,403	68,059,410	4.1%	80.8%	148,813,846	152,958,183	2.8%	26,786,457	24,185,915	-9.7%	240,994,706	245,203,507	1.7%	10.2%

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting decreases of approximately 599 students (-0.5 percent) and an enrollment decrease of 913 full-time-equivalent (FTE) students (-0.5 percent) for the 2019 fall semester. Institutions likewise expect to offer over 1,180 fewer course sections, an increase of 3.1 percent.
- A total of 82.8 FTE faculty positions have been eliminated at seventeen system institutions and constituent agencies for FY20. The decrease is offset by an increase of 102.5 faculty positions, for a net increase of 19.8 positions at a projected cost of approximately \$2.0 million.
- Institutions are reporting a decrease of 92 adjunct faculty system-wide. This represents a 2.2 percent decrease.
- A summary of the new faculty positions is shown in the following tables.

Staff

- Institutions reported a net increase of 9 professional staff positions for FY20 at a projected cost savings of approximately \$974,397.
- Institutions reported a net increase of 2 classified staff positions for FY20 at a projected cost of \$1,448,918. The University of Oklahoma reported the largest decline of classified staff positions for FY20.

**Oklahoma State Regents for Higher Education
Change in Faculty Positions FY2020**

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	14.7	1,226,156	20.4	2,463,730	(5.6)	(1,237,574)
Total Associate Professors	11.0	1,076,514	14.0	1,028,429	(3.0)	48,085
Total Assistant Professors	63.8	5,922,612	21.0	1,935,052	42.8	3,987,560
Total Instructors	11.0	484,311	25.4	1,196,817	(14.4)	(712,506)
Total Lecturers	1.0	48,000	-	-	1.0	48,000
Others with Faculty Rank	1.0	73,000	2.00	124,004	(1.0)	(51,004)
Total of Above	102.5	8,830,593	82.8	6,748,032	19.8	2,082,561

Amount per This Worksheet	102.5	8,830,593	82.8	6,748,032	19.8	2,082,561
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						
OU	41.0	4,349,500	38.0	3,731,365	3.0	618,135
OUHSC	-	-	1.0	84,730	(1.0)	(84,730)
OULAW	-	-	1.0	157,977	(1.0)	(157,977)
OU Tulsa	-	-	0.5	45,900	(0.5)	(45,900)
OSU	23.7	1,810,720	7.0	860,405	16.7	950,315
OSUAGEXP	-	-	-	-	-	-
OSUCOOPEXT	1.0	73,000	-	-	1.0	73,000
OSUVET	1.0	90,000	-	-	1.0	90,000
OSU-CHS	11.0	1,263,000	0.9	238,265	10.1	1,024,735
OSUTBOKC	-	-	1.0	44,000	(1.0)	(44,000)
OSU IT	3.0	152,000	7.0	375,948	(4.0)	(223,948)
OSU-TULSA	-	-	-	-	-	-
UCO	-	-	-	-	-	-
ECU	1.8	64,300	6.0	292,341	(4.2)	(228,041)
NSU	1.0	48,830	1.0	67,730	-	(18,900)
NWOSU	1.0	32,500	-	-	1.0	32,500
SEOSU	7.0	422,006	-	-	7.0	422,006
SWOSU	-	-	-	-	-	-
CU	2.0	86,000	3.0	165,644	(1.0)	(79,644)
LU	-	-	-	-	-	-
OPSU	1.0	43,700	1.0	42,500	-	1,200
RSU	-	-	5.4	227,500	(5.4)	(227,500)
USAO	-	-	-	-	-	-
CASC	-	-	-	-	-	-
CSC	-	-	-	-	-	-
EOSC	-	-	-	-	-	-
MSC	-	-	-	-	-	-
NEOAMC	-	-	-	-	-	-
NOC	-	-	5.0	257,421	(5.0)	(257,421)
OCCC	2.0	106,066	1.0	-	1.0	106,066
RED	1.0	42,500	-	-	1.0	42,500
ROS	3.0	161,471	-	-	3.0	161,471
SSC	1.0	40,000	1.0	38,948	-	1,052
TCC	-	-	-	-	-	-
WOSC	1.0	45,000	3.0	117,358	(2.0)	(72,358)
Total	102.5	8,830,593	82.8	6,748,032	19.8	2,082,561

Oklahoma State Regents for Higher Education
Net Change in Faculty Positions by CIP - FY2020

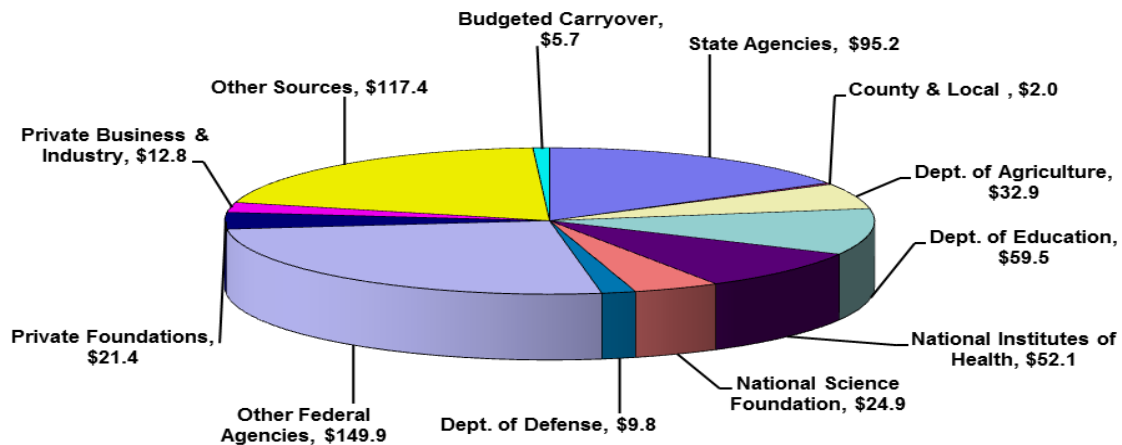
CIP	Classification of Instructional Programs	Increase	\$ Increase	Decrease	\$ Decrease	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	2.0	116,700	1.0	44,000	1.0	72,700
3	Natural Resources & Conservation	0.0	-	0.0	-	0.0	-
4	Architecture & Related Services	0.0	-	0.0	-	0.0	-
5	Area, Ethnic, Cultural & Gender Studies	3.0	257,000	4.0	321,721	-1.0	(64,721)
9	Communication, Journalism & Related Programs	3.0	223,000	1.0	45,000	2.0	178,000
10	Communications Technologies/Technicians & Support Serv	0.0	-	0.0	-	0.0	-
11	Computer & Information Sciences & Support Services	3.0	308,000	2.0	190,890	1.0	117,110
12	Personal and Culinary Services	1.0	48,000	0.0	-	1.0	48,000
13	Education	3.8	192,300	3.5	226,157	0.3	(33,857)
14	Engineering	18.7	1,826,872	0.0	-	18.7	1,826,872
15	Engineering Technologies/Technicians	2.0	150,000	4.0	272,085	-2.0	(122,085)
16	Foreign Languages, Literatures & Linguistics	1.0	58,000	1.0	34,500	0.0	23,500
19	Family and Consumer Sciences/ Human Sciences	0.0	-	0.0	-	0.0	-
21	Technology Education/Industrial Arts	0.0	-	0.0	-	0.0	-
22	Legal Professions & Studies	0.0	-	1.0	157,977	-1.0	(157,977)
23	English Language & Literature/Letters	2.0	108,134	3.0	68,000	-1.0	40,134
24	Liberal Arts & Sciences, General Studies & Humanities	2.0	96,218	0.0	-	2.0	96,218
25	Library Science	4.0	231,100	4.0	283,900	0.0	(52,800)
26	Biological & Biomedical Science	14.0	1,439,000	6.9	783,864	7.1	655,136
27	Mathematics & Statistics	4.0	249,261	3.0	137,086	1.0	112,175
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	0.0	-	1.0	42,492	-1.0	(42,492)
32	Basic Skills and Developmental/Remedial Education	0.0	-	1.0	38,250	-1.0	(38,250)
33	Citizenship Activities	0.0	-	0.0	-	0.0	-
34	Health-Related Knowledge & Skills	0.0	-	1.0	54,555	-1.0	(54,555)
35	Interpersonal and Social Skills	0.0	-	0.0	-	0.0	-
36	Leisure and Recreational Activities	0.0	-	0.0	-	0.0	-
37	Personal Awareness and Self-Improvement	0.0	-	0.0	-	0.0	-
38	Philosophy & Religious Studies	1.0	95,000	0.0	-	1.0	95,000
39	Theology and Religious Vocations	0.0	-	0.0	-	0.0	-
40	Physical Sciences	5.0	496,500	6.0	589,093	-1.0	(92,593)
41	Science Technologies/Technicians	0.0	-	0.0	-	0.0	-
42	Psychology	5.0	246,611	5.4	331,123	-0.4	(84,512)
43	Homeland Security, Law Enforcement, Firefighting	0.0	-	0.0	-	0.0	-
44	Public Administration and Social Service Professions	1.0	48,830	1.0	66,815	0.0	(17,985)
45	Social Sciences	4.0	403,742	7.0	620,369	-3.0	(216,627)
46	Construction Trades	0.0	-	0.0	-	0.0	-
47	Mechanic & Repair Technologies/Technicians	0.0	-	3.0	164,796	-3.0	(164,796)
49	Transportation & Materials Moving	0.0	-	0.0	-	0.0	-
50	Visual & Performing Arts	4.0	198,500	10.0	648,313	-6.0	(449,813)
51	Health Professions & Related Clinical Sciences	6.0	394,066	5.0	294,149	1.0	99,917
52	Business, Management, Marketing & Related Support Serv	13.0	1,643,759	8.0	1,332,897	5.0	310,862
54	History	0.0	-	0.0	-	0.0	-
60	Otometry - Residency Programs	0.0	-	0.0	-	0.0	-
	Total	102.5	8,830,593	82.8	6,748,032	19.8	2,082,561

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY20, the Educational and General Budget, Part II, comprising externally funded projects, is \$604.2 million. The two research universities and their constituent agencies made up 61.6 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 82.3 percent.

- The E&G Budget, Part II, increased by \$21.5 million (3.4 percent) from \$582.7 million in FY19 to \$604.2 million in FY20.
- Federal funds are still the largest source of revenue for the FY20 sponsored budget at \$359.9 million or 59.6 percent of the total, up from 56.0 percent in FY19.
- The State of Oklahoma provides 16.3 percent of the revenue in this category.

FY20 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and instruction, 47.6 percent, and 20.4 percent of the total sponsored budget respectively.
- Since FY10, sponsored budgets in The State System have shown an increase of 26.7 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 \$283.7 million in FY19 to \$287.7 million in FY20, an increase of \$36.1 million (1.4 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 \$287.7 million (47.6 percent) compared to \$124.1 million (5.0 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$124.1 million in the research university state dollars for research yields an approximate 2.3 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 \$5.3 million, yielding a return of \$68.3 million, a 12.9 to one return and the University of Oklahoma invests \$26.4 million, yielding a return of \$120 million, a 4.6 to one return

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$120.0	\$26.4	4.6:1
OU Health Sciences Center	68.3	5.3	12.9:1
Oklahoma State University	41.2	56.5	.73:1
OSU - College of Veterinary Medicine	6.2	6.0	1.1:1
OSU - Agriculture Experimental Station	36.2	21.8	1.5:1
OSU - Center for Health Sciences	6.2	3.1	2:1
OSU - Tulsa	0	.15	--
University of Central Oklahoma	1.2	1.7	.70:1
East Central University	.310	.2	1.6:1
Northeastern State University	1.1	.8	1.38:1
Northwestern Oklahoma State University	.0008	.07	.11:1
Southeastern Oklahoma State University	.050	.032	1.6:1
Southwestern Oklahoma State University	.4	.2	2:1
Cameron University	.03	.1	.30:1
Rogers State University	.2	0	--
Langston University	10.0	1.0	10:1
Tulsa Community College	.141	0	--
University of Science & Arts	.007	.2	.04:1
Total	\$287.7	\$124.1	2.3:1

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
FY2020

Institution	FY2020 State Appropriated Funds Operations	FY2020 State Appropriated Funds Contracts, Grants & Reimbursements	FY2020 Total State Appropriations	FY2020 Revolving Funds	FY2020 Total Primary Budgets
<u>Colleges & Universities:</u>					
University of Oklahoma	107,160,026	599,783	107,759,809	463,849,316	571,609,125
Oklahoma State University	95,876,936	509,036	96,385,972	378,923,198	475,309,170
University of Central Oklahoma	41,944,987	1,414,841	43,359,828	139,761,396	183,121,224
East Central University	13,659,879	279,310	13,939,189	26,472,638	40,411,827
Northeastern State University	28,680,567	448,674	29,129,241	59,045,759	88,175,000
Northwestern Oklahoma State University	7,968,416	154,798	8,123,214	18,564,176	26,687,390
Southeastern Oklahoma State University	14,518,771	398,548	14,917,319	38,871,376	53,788,695
Southwestern Oklahoma State University	17,743,937	407,850	18,151,787	43,440,730	61,592,517
Cameron University	16,807,337	529,984	17,337,321	28,651,459	45,988,780
Langston University	14,501,775	-	14,501,775	18,393,112	32,894,887
Oklahoma Panhandle State University	5,637,064	125,202	5,762,266	11,317,246	17,079,512
Rogers State University	11,175,030	498,237	11,673,267	23,108,000	34,781,267
University of Science & Arts of Okla	5,780,285	34,035	5,814,320	6,526,885	12,341,205
Carl Albert State College	5,081,511	256,945	5,338,456	6,625,260	11,963,716
Connors State College	5,352,159	448,151	5,800,310	6,307,521	12,107,831
Eastern Oklahoma State College	5,082,345	299,559	5,381,904	5,190,890	10,572,794
Murray State College	4,588,047	727,720	5,315,767	9,844,209	15,159,976
Northeastern Oklahoma A&M College	6,944,614	249,607	7,194,221	9,290,118	16,484,339
Northern Oklahoma College	8,142,069	323,862	8,465,931	16,208,051	24,673,982
Oklahoma City Community College	20,494,137	1,505,533	21,999,670	44,263,484	66,263,154
Redlands Community College	5,008,688	1,238,147	6,246,835	6,510,211	12,757,046
Rose State College	16,315,619	615,475	16,931,094	21,354,312	38,285,406
Seminole State College	4,698,880	455,299	5,154,179	5,840,649	10,994,828
Tulsa Community College	29,036,610	1,651,377	30,687,987	88,737,573	119,425,560
Western Oklahoma State College	4,533,616	238,948	4,772,564	5,143,336	9,915,900
Total, Colleges and Universities:	496,733,305	13,410,921	510,144,226	1,482,240,905	1,992,385,131
<u>Constituent Agencies:</u>					
OU Health Sciences Center	74,265,319	-	74,265,319	106,580,001	180,845,320
OU Law Center	4,685,656	-	4,685,656	21,500,497	26,186,153
OU Tulsa	6,211,618	602,368	6,813,986	7,724,058	14,538,044
OSU Oklahoma Agriculture Experiment Station	20,655,813	-	20,655,813	1,025,000	21,680,813
OSU Oklahoma Cooperative Extension Service	22,471,369	-	22,471,369	9,500,000	31,971,369
OSU Center for Veterinary Medicine	8,554,168	-	8,554,168	26,288,751	34,842,919
OSU Center for Health Sciences	11,936,166	5,250,000	17,186,166	64,373,425	81,559,591
OSU Oklahoma City	9,923,087	717,095	10,640,182	15,921,833	26,562,015
OSU IT	11,341,416	223,041	11,564,457	17,880,934	29,445,391
OSU Tulsa	8,551,153	-	8,551,153	10,590,095	19,141,248
Total, Constituent Agencies:	178,595,765	6,792,504	185,388,269	281,384,594	466,772,863
Total Colleges, Universities, and Constituent Agencies:	675,329,070	20,203,425	695,532,495	1,763,625,499	2,459,157,995

TABLE 2
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
FY2020

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	107,160,026	599,783	0	103,154,984	124,574,470	148,017,225	375,746,679	26,086,289	23,714,685	11,461,421	0	0	26,840,242	0	571,609,125
OUHSC	74,265,319	0	0	39,853,702	12,585,379	15,657,672	68,096,753	22,356,013	11,350,888	0	0	0	4,776,347	0	180,845,320
OULAW	4,685,656	0	0	13,277,365	4,199,011	3,759,793	21,236,169	537,395	0	0	0	0	734,000	(1,007,067)	26,186,153
OU Tulsa	6,211,618	602,368	0	4,427,152	850,286	2,446,620	7,724,058	0	0	0	0	0	0	0	14,538,044
OSU	95,876,936	509,036	0	79,873,668	131,831,866	118,533,730	330,239,264	19,448,022	6,584,501	529,200	2,435,106	0	19,687,105	0	475,309,170
OSU OAES	20,655,813	0	0	0	0	0	0	0	0	0	0	0	0	1,025,000	21,680,813
OSU OCES	22,471,369	0	0	0	0	0	0	0	0	0	0	0	5,000,000	4,500,000	31,971,369
OSU-CVHS	8,554,168	0	0	4,433,310	8,329,510	799,754	13,562,574	1,883,437	2,000,000	1,725,000	0	0	7,117,740	0	34,842,919
OSU-CHS	11,936,166	5,250,000	0	13,027,945	3,609,458	1,035,812	17,673,215	1,863,466	34,805	40,128,908	0	0	2,473,399	2,199,632	81,559,591
OSU OKC	9,923,087	717,095	0	12,634,282	540,437	1,442,434	14,617,153	0	700,000	0	0	0	104,680	500,000	26,562,015
OSU IT	11,341,416	223,041	0	10,440,000	1,589,500	3,629,000	15,658,500	1,052,434	0	0	0	0	170,000	1,000,000	29,445,391
OSU TULSA	8,551,153	0	0	3,645,427	1,299,328	4,051,362	8,996,117	293,680	0	0	0	0	901,416	398,882	19,141,248
UCO	41,944,987	1,414,841	0	80,784,919	9,585,470	22,624,362	112,994,751	0	94,403	161,200	35,000	0	4,615,200	21,860,842	183,121,224
ECU	13,659,879	279,310	0	17,487,900	4,258,056	4,356,482	26,102,438	325,000	45,200	0	0	0	0	0	40,411,827
NSU	28,680,567	448,674	0	39,893,080	5,420,000	8,282,938	53,596,018	1,327,000	217,110	0	408,050	0	891,181	2,606,400	88,175,000
NWOSU	7,968,416	154,798	0	8,870,138	6,370,472	2,139,500	17,380,110	943,305	0	0	30,000	0	252,000	(41,239)	26,687,390
SEOSU	14,518,771	398,548	0	25,925,640	7,800,000	4,200,000	37,925,640	245,000	453,500	0	179,700	0	69,400	(1,864)	53,788,695
SWOSU	17,743,937	859,529	0	32,570,509	4,020,000	4,882,962	41,473,471	641,000	611,000	0	0	0	173,708	89,872	61,592,517
CU	16,807,337	529,984	0	17,683,000	3,702,000	5,510,545	26,895,545	372,748	461,434	500	0	0	286,200	635,032	45,988,780
LU	14,501,775	0	0	8,878,538	6,221,114	1,977,212	17,076,864	800,000	0	0	0	0	580,000	(63,752)	32,894,887
OPSU	5,637,064	125,202	0	5,273,690	3,011,125	2,974,808	11,259,623	0	0	0	0	0	5,100	52,523	17,079,512
RSU	11,175,030	498,237	0	11,313,993	2,118,471	6,075,618	19,508,082	0	711,978	0	0	0	0	2,887,940	34,781,267
USAO	5,780,285	34,035	0	4,895,184	422,228	860,500	6,177,912	200,000	0	2,000	15,000	0	11,000	120,973	12,341,205
CASC	5,081,511	256,945	0	3,310,355	842,605	1,917,845	6,070,805	0	364,482	0	0	21,000	168,973	0	11,963,716
CSC	5,352,159	448,151	0	4,410,000	300,000	1,782,932	6,492,932	0	443,749	0	0	0	8,133	(637,293)	12,107,831
EOSC	5,082,345	299,559	0	3,646,093	20,000	1,421,216	5,087,309	0	0	107,695	0	0	0	(4,113)	10,572,795
MSC	4,588,047	727,720	0	6,651,088	500,000	2,226,000	9,377,088	0	45,000	0	150,000	55,000	100,000	117,121	15,159,976
NEOAMC	6,944,614	249,607	0	4,752,000	2,255,000	1,781,700	8,788,700	0	60,000	0	2,500	0	13,250	425,668	16,484,339
NOC	8,142,069	323,862	0	7,658,053	1,151,688	6,921,183	15,730,924	0	446,022	0	0	0	30,433	672	24,673,982
OCCE	20,494,137	1,505,533	4,000,000	15,873,845	8,945,752	4,935,840	29,755,437	0	0	0	0	0	3,258,477	7,250,000	66,263,154
RCC	5,008,688	1,238,147	0	3,017,737	335,304	2,357,170	5,710,211	0	0	0	0	0	100,000	700,000	12,757,046
ROSE	16,315,619	615,475	2,000,000	14,244,319	798,201	2,259,219	17,301,739	0	1,722,124	0	0	101,000	252,518	(23,069)	38,285,406
SSC	4,698,880	455,299	0	3,267,000	371,000	1,755,525	5,393,525	0	419,624	0	0	0	27,500	0	10,994,828
TCC	29,036,610	1,651,377	44,331,250	31,303,381	2,389,331	6,370,948	40,063,660	602,285	0	0	0	0	1,840,770	1,899,608	119,425,560
WOSC	4,533,616	238,948	0	2,331,975	900,000	1,378,500	4,610,475	0	485,000	0	0	0	169,800	(121,939)	9,915,900
TOTAL	675,329,070	20,655,104	50,331,250	638,810,272	361,147,062	398,366,407	1,398,323,741	78,977,074	50,965,505	54,115,924	3,255,356	177,000	80,658,142	46,369,829	2,459,157,995

TABLE 3
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
FY2020

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	18.7%	0.1%	0.0%	18.0%	21.8%	25.9%	65.7%	4.6%	4.1%	2.0%	0.0%	0.0%	4.7%	0.0%	100.0%
OUHSC	41.1%	0.0%	0.0%	22.0%	7.0%	8.7%	37.7%	12.4%	6.3%	0.0%	0.0%	0.0%	2.6%	0.0%	100.0%
OULAW	17.9%	0.0%	0.0%	50.7%	16.0%	14.4%	81.1%	2.1%	0.0%	0.0%	0.0%	0.0%	2.8%	-3.8%	100.0%
OU Tulsa	42.7%	4.1%	0.0%	30.5%	5.8%	16.8%	53.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	20.2%	0.1%	0.0%	16.8%	27.7%	24.9%	69.5%	4.1%	1.4%	0.1%	0.5%	0.0%	4.1%	0.0%	100.0%
OSU OAES	95.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.7%	100.0%
OSU OCES	70.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.6%	14.1%	100.0%
OSU-CVHS	24.6%	0.0%	0.0%	12.7%	23.9%	2.3%	38.9%	5.4%	5.7%	5.0%	0.0%	0.0%	20.4%	0.0%	100.0%
OSU-CHS	14.6%	6.4%	0.0%	16.0%	4.4%	1.3%	21.7%	2.3%	0.0%	49.2%	0.0%	0.0%	3.0%	2.7%	100.0%
OSU OKC	37.4%	2.7%	0.0%	47.6%	2.0%	5.4%	55.0%	0.0%	2.6%	0.0%	0.0%	0.0%	0.4%	1.9%	100.0%
OSU IT	38.5%	0.8%	0.0%	35.5%	5.4%	12.3%	53.2%	3.6%	0.0%	0.0%	0.0%	0.0%	0.6%	3.4%	100.0%
OSU TULSA	44.7%	0.0%	0.0%	19.0%	6.8%	21.2%	47.0%	1.5%	0.0%	0.0%	0.0%	0.0%	4.7%	2.1%	100.0%
UCO	22.9%	0.8%	0.0%	44.1%	5.2%	12.4%	61.7%	0.0%	0.1%	0.1%	0.0%	0.0%	2.5%	11.9%	100.0%
ECU	33.8%	0.7%	0.0%	43.3%	10.5%	10.8%	64.6%	0.8%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NSU	32.5%	0.5%	0.0%	45.2%	6.1%	9.4%	60.8%	1.5%	0.2%	0.0%	0.5%	0.0%	1.0%	3.0%	100.0%
NWOSU	29.9%	0.6%	0.0%	33.2%	23.9%	8.0%	65.1%	3.5%	0.0%	0.0%	0.1%	0.0%	0.9%	-0.2%	100.0%
SEOSU	27.0%	0.7%	0.0%	48.2%	14.5%	7.8%	70.5%	0.5%	0.8%	0.0%	0.3%	0.0%	0.1%	0.0%	100.0%
SWOSU	28.8%	1.4%	0.0%	52.9%	6.5%	7.9%	67.3%	1.0%	1.0%	0.0%	0.0%	0.0%	0.3%	0.1%	100.0%
CU	36.5%	1.2%	0.0%	38.5%	8.0%	12.0%	58.5%	0.8%	1.0%	0.0%	0.0%	0.0%	0.6%	1.4%	100.0%
LU	44.1%	0.0%	0.0%	27.0%	18.9%	6.0%	51.9%	2.4%	0.0%	0.0%	0.0%	0.0%	1.8%	-0.2%	100.0%
OPSU	33.0%	0.7%	0.0%	30.9%	17.6%	17.4%	65.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	100.0%
RSU	32.1%	1.4%	0.0%	32.5%	6.1%	17.5%	56.1%	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	8.3%	100.0%
USAO	46.8%	0.3%	0.0%	39.7%	3.4%	7.0%	50.1%	1.6%	0.0%	0.0%	0.1%	0.0%	0.1%	1.0%	100.0%
CASC	42.5%	2.1%	0.0%	27.7%	7.0%	16.0%	50.7%	0.0%	3.0%	0.0%	0.0%	0.2%	1.4%	0.0%	100.0%
CSC	44.2%	3.7%	0.0%	36.4%	2.5%	14.7%	53.6%	0.0%	3.7%	0.0%	0.0%	0.0%	0.1%	-5.3%	100.0%
EOSC	48.1%	2.8%	0.0%	34.5%	0.2%	13.4%	48.1%	0.0%	0.0%	1.0%	0.0%	0.0%	0.0%	0.0%	100.0%
MSC	30.3%	4.8%	0.0%	43.9%	3.3%	14.7%	61.9%	0.0%	0.3%	0.0%	1.0%	0.4%	0.7%	0.8%	100.0%
NEOAMC	42.1%	1.5%	0.0%	28.8%	13.7%	10.8%	53.3%	0.0%	0.4%	0.0%	0.0%	0.0%	0.1%	2.6%	100.0%
NOC	33.0%	1.3%	0.0%	31.0%	4.7%	28.1%	63.8%	0.0%	1.8%	0.0%	0.0%	0.0%	0.1%	0.0%	100.0%
OCCC	30.9%	2.3%	6.0%	24.0%	13.5%	7.4%	44.9%	0.0%	0.0%	0.0%	0.0%	0.0%	4.9%	10.9%	100.0%
RCC	39.3%	9.7%	0.0%	23.7%	2.6%	18.5%	44.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	5.5%	100.0%
ROSE	42.6%	1.6%	5.2%	37.2%	2.1%	5.9%	45.2%	0.0%	4.5%	0.0%	0.0%	0.3%	0.7%	-0.1%	100.0%
SSC	42.7%	4.1%	0.0%	29.7%	3.4%	16.0%	49.1%	0.0%	3.8%	0.0%	0.0%	0.0%	0.3%	0.0%	100.0%
TCC	24.3%	1.4%	37.1%	26.2%	2.0%	5.3%	33.5%	0.5%	0.0%	0.0%	0.0%	0.0%	1.5%	1.6%	100.0%
WOSC	45.7%	2.4%	0.0%	23.5%	9.1%	13.9%	46.5%	0.0%	4.9%	0.0%	0.0%	0.0%	1.7%	-1.2%	100.0%
TOTAL	27.5%	0.8%	2.0%	26.0%	14.7%	16.2%	56.9%	3.2%	2.1%	2.2%	0.1%	0.0%	3.3%	1.9%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2020

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	224,275,896	26,362,028	21,858,042	98,118,448	17,416,910	27,694,715	66,134,611	89,748,475	571,609,125
OUHSC	89,648,489	5,266,002	120,032	26,992,699	4,826,079	9,587,837	38,818,582	5,585,600	180,845,320
OULAW	14,720,616	0	0	3,641,639	1,682,721	850,462	1,139,715	4,151,000	26,186,153
OU Tulsa	6,137,340	104,426	0	2,505,075	325,364	1,601,703	3,516,386	347,750	14,538,044
OSU	166,656,590	56,466,750	5,435,207	71,449,866	26,389,720	20,220,689	53,765,635	74,924,713	475,309,170
OSU OAES	0	21,680,813	0	0	0	0	0	0	21,680,813
OSU OCES	0	0	31,971,369	0	0	0	0	0	31,971,369
OSU-CVHS	10,277,292	5,984,325	11,304,121	1,895,081	509,644	772,936	4,069,520	30,000	34,842,919
OSU-CHS	47,286,684	3,133,738	7,145,430	5,588,326	1,335,725	8,179,207	7,132,290	1,758,191	81,559,591
OSU OKC	13,670,286	0	0	1,642,805	3,149,485	3,476,489	3,159,950	1,463,000	26,562,015
OSU IT	16,233,650	0	0	2,494,523	2,991,928	1,834,435	3,879,531	2,011,324	29,445,391
OSU TULSA	9,822,636	653,108	155,332	1,831,327	1,776,108	2,175,712	2,577,025	150,000	19,141,248
UCO	109,627,509	1,740,224	1,283,829	13,091,759	14,211,571	13,943,353	17,353,683	11,869,296	183,121,224
ECU	19,336,926	187,643	205,338	2,323,272	3,510,967	3,667,854	4,937,485	6,242,342	40,411,827
NSU	45,923,146	822,371	243,657	7,388,682	9,402,768	6,819,869	10,130,727	7,443,780	88,175,000
NWOSU	11,712,760	75,377	2,000	1,487,846	3,705,445	1,661,111	2,925,851	5,117,000	26,687,390
SEOSU	25,079,228	32,300	103,500	2,525,188	6,027,092	3,732,971	5,188,416	11,100,000	53,788,695
SWOSU	32,737,720	226,320	492,203	3,520,851	5,719,181	4,439,056	5,487,686	8,969,500	61,592,517
CU	21,882,130	111,500	320,220	2,035,958	4,842,799	4,460,180	6,425,993	5,910,000	45,988,780
LU	10,839,592	1,033,496	953,300	2,597,778	3,739,865	4,679,718	4,228,147	4,822,991	32,894,887
OPSU	4,554,879	0	0	1,135,593	3,107,174	2,130,253	2,581,348	3,570,265	17,079,512
RSU	13,247,771	0	297,842	2,494,496	3,282,634	4,171,059	4,967,465	6,320,000	34,781,267
USAO	5,111,999	176,058	5,000	1,266,574	1,341,278	1,868,209	1,718,459	853,628	12,341,205
CASC	5,567,410	0	0	695,685	1,289,100	1,861,368	1,673,153	877,000	11,963,716
CSC	4,032,569	0	0	1,406,942	1,353,696	1,807,772	2,571,123	935,729	12,107,831
EOSC	3,769,138	0	0	1,772,339	1,435,532	1,633,529	1,639,157	323,100	10,572,794
MSC	7,082,715	0	188,189	1,450,791	2,113,850	1,860,651	1,738,780	725,000	15,159,976
NEOAMC	6,121,410	0	0	1,313,632	1,153,769	2,270,579	2,950,049	2,674,900	16,484,339
NOC	10,670,687	0	88,447	1,526,613	2,892,939	2,727,235	4,018,816	2,749,245	24,673,982
OCCC	34,734,548	0	0	1,775,190	7,071,377	8,140,657	10,820,983	3,720,400	66,263,154
RCC	3,654,819	0	470,412	1,948,646	1,062,804	1,754,535	2,041,079	1,824,751	12,757,046
ROSE	20,072,550	0	292,717	4,275,086	2,889,676	4,962,063	4,198,638	1,594,676	38,285,406
SSC	4,823,598	0	0	496,215	1,222,002	1,761,720	1,789,393	901,900	10,994,828
TCC	48,696,335	0	689,779	20,291,648	11,691,336	12,795,834	15,760,627	9,500,000	119,425,560
WOSC	2,959,950	0	0	1,268,508	1,655,008	1,153,783	1,467,651	1,411,000	9,915,900
TOTAL	1,050,968,867	124,056,479	83,625,966	294,249,081	155,125,547	170,697,545	300,807,953	279,626,556	2,459,157,995

TABLE 5

The Oklahoma State System of Higher Education

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

FY2020

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	39.2%	4.6%	3.8%	17.2%	3.0%	4.8%	11.6%	15.7%	100.0%
OUHSC	49.6%	2.9%	0.1%	14.9%	2.7%	5.3%	21.5%	3.1%	100.0%
OULAW	56.2%	0.0%	0.0%	13.9%	6.4%	3.2%	4.4%	15.9%	100.0%
OU Tulsa	42.2%	0.7%	0.0%	17.2%	2.2%	11.0%	24.2%	2.4%	100.0%
OSU	35.1%	11.9%	1.1%	15.0%	5.6%	4.3%	11.3%	15.8%	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	29.5%	17.2%	32.4%	5.4%	1.5%	2.2%	11.7%	0.1%	100.0%
OSU-CHS	58.0%	3.8%	8.8%	6.9%	1.6%	10.0%	8.7%	2.2%	100.0%
OSU OKC	51.5%	0.0%	0.0%	6.2%	11.9%	13.1%	11.9%	5.5%	100.0%
OSU IT	55.1%	0.0%	0.0%	8.5%	10.2%	6.2%	13.2%	6.8%	100.0%
OSU TULSA	51.3%	3.4%	0.8%	9.6%	9.3%	11.4%	13.5%	0.8%	100.0%
UCO	59.9%	1.0%	0.7%	7.1%	7.8%	7.6%	9.5%	6.5%	100.0%
ECU	47.8%	0.5%	0.5%	5.7%	8.7%	9.1%	12.2%	15.4%	100.0%
NSU	52.1%	0.9%	0.3%	8.4%	10.7%	7.7%	11.5%	8.4%	100.0%
NWOSU	43.9%	0.3%	0.0%	5.6%	13.9%	6.2%	11.0%	19.2%	100.0%
SEOSU	46.6%	0.1%	0.2%	4.7%	11.2%	6.9%	9.6%	20.6%	100.0%
SWOSU	53.2%	0.4%	0.8%	5.7%	9.3%	7.2%	8.9%	14.6%	100.0%
CU	47.6%	0.2%	0.7%	4.4%	10.5%	9.7%	14.0%	12.9%	100.0%
LU	33.0%	3.1%	2.9%	7.9%	11.4%	14.2%	12.9%	14.7%	100.0%
OPSU	26.7%	0.0%	0.0%	6.6%	18.2%	12.5%	15.1%	20.9%	100.0%
RSU	38.1%	0.0%	0.9%	7.2%	9.4%	12.0%	14.3%	18.2%	100.0%
USAO	41.4%	1.4%	0.0%	10.3%	10.9%	15.1%	13.9%	6.9%	100.0%
CASC	46.5%	0.0%	0.0%	5.8%	10.8%	15.6%	14.0%	7.3%	100.0%
CSC	33.3%	0.0%	0.0%	11.6%	11.2%	14.9%	21.2%	7.7%	100.0%
EOSC	35.6%	0.0%	0.0%	16.8%	13.6%	15.5%	15.5%	3.1%	100.0%
MSC	46.7%	0.0%	1.2%	9.6%	13.9%	12.3%	11.5%	4.8%	100.0%
NEOAMC	37.1%	0.0%	0.0%	8.0%	7.0%	13.8%	17.9%	16.2%	100.0%
NOC	43.2%	0.0%	0.4%	6.2%	11.7%	11.1%	16.3%	11.1%	100.0%
OCCC	52.4%	0.0%	0.0%	2.7%	10.7%	12.3%	16.3%	5.6%	100.0%
RCC	28.6%	0.0%	3.7%	15.3%	8.3%	13.8%	16.0%	14.3%	100.0%
ROSE	52.4%	0.0%	0.8%	11.2%	7.5%	13.0%	11.0%	4.2%	100.0%
SSC	43.9%	0.0%	0.0%	4.5%	11.1%	16.0%	16.3%	8.2%	100.0%
TCC	40.8%	0.0%	0.6%	17.0%	9.8%	10.7%	13.2%	8.0%	100.0%
WOSC	29.9%	0.0%	0.0%	12.8%	16.7%	11.6%	14.8%	14.2%	100.0%
TOTAL	42.7%	5.0%	3.4%	12.0%	6.3%	6.9%	12.2%	11.4%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2020

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	246,192,153	69,149,170	4,220,569	319,561,892	6,334,517	31,364,082	86,467,191	26,728,967	11,404,001	89,748,475	0	571,609,125
OUHSC	75,694,781	24,045,899	7,377,289	107,117,969	1,074,678	10,421,535	28,908,772	13,450,991	4,214,788	5,585,600	10,070,987	180,845,320
OULAW	11,015,344	3,028,231	14,205	14,057,780	572,826	420,000	5,600,402	658,145	726,000	4,151,000	0	26,186,153
OU Tulsa	9,056,929	2,452,099	9,154	11,518,182	106,981	353,858	1,790,420	48,953	167,700	347,750	204,200	14,538,044
OSU	211,551,693	65,999,764	0	277,551,457	3,196,324	19,348,011	75,101,944	16,162,263	9,024,458	74,924,713	0	475,309,170
OSU OAES	12,901,209	5,941,061	0	18,842,270	135,775	300,000	1,640,472	762,296	0	0	0	21,680,813
OSU OCES	19,341,000	9,993,061	0	29,334,061	506,474	28,000	1,501,848	593,886	7,100	0	0	31,971,369
OSU-CVHS	16,639,087	5,479,742	0	22,118,829	193,400	2,451,635	9,095,621	931,104	22,330	30,000	0	34,842,919
OSU-CHS	39,354,862	10,263,322	0	49,618,184	626,270	1,427,151	26,498,354	1,028,941	602,500	1,758,191	0	81,559,591
OSU OKC	14,792,702	5,139,480	0	19,932,182	167,147	901,000	3,312,017	626,248	160,421	1,463,000	0	26,562,015
OSU IT	13,293,060	5,655,365	0	18,948,425	515,000	626,595	6,425,932	885,615	32,500	2,011,324	0	29,445,391
OSU TULSA	11,779,579	3,630,728	0	15,410,307	90,052	483,868	2,343,865	325,156	338,000	150,000	0	19,141,248
UCO	87,127,784	28,887,951	4,496,882	120,512,617	2,223,302	2,707,284	33,059,335	10,105,801	2,217,214	11,869,296	426,375	183,121,224
ECU	18,343,905	9,273,790	1,106,795	28,724,490	366,104	836,709	3,683,271	236,308	322,603	6,242,342	0	40,411,827
NSU	43,942,198	17,773,093	1,430,392	63,145,683	1,683,996	2,566,000	7,916,460	4,520,089	898,992	7,443,780	0	88,175,000
NWOSU	11,900,873	5,142,776	71,000	17,114,649	137,865	825,600	2,355,669	1,032,607	104,000	5,117,000	0	26,687,390
SEOSU	21,623,742	8,433,259	175,000	30,232,001	374,581	1,041,500	8,933,213	779,600	404,800	11,100,000	923,000	53,788,695
SWOSU	29,472,269	12,848,386	1,336,090	43,656,745	921,079	1,020,000	5,154,689	817,935	582,824	8,969,500	469,745	61,592,517
CU	22,168,632	8,313,185	470,920	30,952,737	651,318	1,518,015	5,625,210	850,000	481,500	5,910,000	0	45,988,780
LU	14,376,390	5,099,574	184,847	19,660,811	137,000	672,880	7,125,156	426,049	50,000	4,822,991	0	32,894,887
OPSU	6,567,969	2,666,895	0	9,234,864	365,976	781,260	3,091,536	3,105	32,506	3,570,265	0	17,079,512
RSU	14,765,855	5,764,077	793,359	21,323,291	275,696	1,068,260	4,707,645	786,375	300,000	6,320,000	0	34,781,267
USAO	6,417,280	2,889,445	0	9,306,725	89,571	350,000	1,373,516	141,039	73,432	853,628	153,294	12,341,205
CASC	5,895,776	2,407,652	322,400	8,625,828	111,332	476,800	1,728,656	75,600	68,500	877,000	0	11,963,716
CSC	4,942,269	1,885,586	0	6,827,856	57,110	394,570	3,111,853	689,271	91,443	935,729	0	12,107,831
EOSC	5,299,163	2,318,596	654,882	8,272,641	127,635	585,000	1,026,696	143,404	0	323,100	94,319	10,572,795
MSC	7,771,146	3,301,771	249,000	11,321,917	186,915	400,000	2,517,244	0	8,900	725,000	0	15,159,976
NEOAMC	7,207,728	2,702,686	0	9,910,414	122,800	765,000	2,501,975	443,250	66,000	2,674,900	0	16,484,339
NOC	12,189,742	5,568,133	261,500	18,019,375	153,431	1,112,534	2,131,544	503,853	4,000	2,749,245	0	24,673,982
OCCC	31,773,197	12,541,134	186,780	44,501,111	260,205	2,095,506	14,337,147	1,077,846	270,938	3,720,400	0	66,263,154
RCC	5,327,406	2,060,237	590,345	7,977,988	169,200	452,357	1,577,750	727,500	27,500	1,824,751	0	12,757,046
ROSE	21,472,634	9,920,749	788,505	32,181,888	218,436	683,350	2,499,422	760,571	347,063	1,594,676	0	38,285,406
SSC	5,307,700	2,427,135	174,461	7,909,296	149,855	379,280	1,585,144	50,453	18,900	901,900	0	10,994,828
TCC	63,798,612	23,074,448	2,783,700	89,656,760	586,400	1,700,000	16,698,400	875,000	409,000	9,500,000	0	119,425,560
WOSC	4,669,190	1,570,969	109,814	6,349,973	212,003	450,000	1,301,158	176,766	15,000	1,411,000	0	9,915,900
TOTAL	1,133,973,859	387,649,450	27,807,889	1,549,431,198	23,101,254	91,007,640	382,729,527	87,424,988	33,494,913	279,626,556	12,341,920	2,459,157,995

TABLE 7

The Oklahoma State System of Higher Education

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

FY2020

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	43.1%	12.1%	0.7%	55.9%	1.1%	5.5%	15.1%	4.7%	2.0%	15.7%	0.0%	100.0%
OUHSC	41.9%	13.3%	4.1%	59.2%	0.6%	5.8%	16.0%	7.4%	2.3%	3.1%	5.6%	100.0%
OULAW	42.1%	11.6%	0.1%	53.7%	2.2%	1.6%	21.4%	2.5%	2.8%	15.9%	0.0%	100.0%
OU Tulsa	62.3%	16.9%	0.1%	79.2%	0.7%	2.4%	12.3%	0.3%	1.2%	2.4%	1.4%	100.0%
OSU	44.5%	13.9%	0.0%	58.4%	0.7%	4.1%	15.8%	3.4%	1.9%	15.8%	0.0%	100.0%
OSU OAES	59.5%	27.4%	0.0%	86.9%	0.6%	1.4%	7.6%	3.5%	0.0%	0.0%	0.0%	100.0%
OSU OCES	60.5%	31.3%	0.0%	91.8%	1.6%	0.1%	4.7%	1.9%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	47.8%	15.7%	0.0%	63.5%	0.6%	7.0%	26.1%	2.7%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	48.3%	12.6%	0.0%	60.8%	0.8%	1.7%	32.5%	1.3%	0.7%	2.2%	0.0%	100.0%
OSU OKC	55.7%	19.3%	0.0%	75.0%	0.6%	3.4%	12.5%	2.4%	0.6%	5.5%	0.0%	100.0%
OSU IT	45.1%	19.2%	0.0%	64.4%	1.7%	2.1%	21.8%	3.0%	0.1%	6.8%	0.0%	100.0%
OSU TULSA	61.5%	19.0%	0.0%	80.5%	0.5%	2.5%	12.2%	1.7%	1.8%	0.8%	0.0%	100.0%
UCO	47.6%	15.8%	2.5%	65.8%	1.2%	1.5%	18.1%	5.5%	1.2%	6.5%	0.2%	100.0%
ECU	45.4%	22.9%	2.7%	71.1%	0.9%	2.1%	9.1%	0.6%	0.8%	15.4%	0.0%	100.0%
NSU	49.8%	20.2%	1.6%	71.6%	1.9%	2.9%	9.0%	5.1%	1.0%	8.4%	0.0%	100.0%
NWOSU	44.6%	19.3%	0.3%	64.1%	0.5%	3.1%	8.8%	3.9%	0.4%	19.2%	0.0%	100.0%
SEOSU	40.2%	15.7%	0.3%	56.2%	0.7%	1.9%	16.6%	1.4%	0.8%	20.6%	1.7%	100.0%
SWOSU	47.9%	20.9%	2.2%	70.9%	1.5%	1.7%	8.4%	1.3%	0.9%	14.6%	0.8%	100.0%
CU	48.2%	18.1%	1.0%	67.3%	1.4%	3.3%	12.2%	1.8%	1.0%	12.9%	0.0%	100.0%
LU	43.7%	15.5%	0.6%	59.8%	0.4%	2.0%	21.7%	1.3%	0.2%	14.7%	0.0%	100.0%
OPSU	38.5%	15.6%	0.0%	54.1%	2.1%	4.6%	18.1%	0.0%	0.2%	20.9%	0.0%	100.0%
RSU	42.5%	16.6%	2.3%	61.3%	0.8%	3.1%	13.5%	2.3%	0.9%	18.2%	0.0%	100.0%
USAO	52.0%	23.4%	0.0%	75.4%	0.7%	2.8%	11.1%	1.1%	0.6%	6.9%	1.2%	100.0%
CASC	49.3%	20.1%	2.7%	72.1%	0.9%	4.0%	14.4%	0.6%	0.6%	7.3%	0.0%	100.0%
CSC	40.8%	15.6%	0.0%	56.4%	0.5%	3.3%	25.7%	5.7%	0.8%	7.7%	0.0%	100.0%
EOSC	50.1%	21.9%	6.2%	78.2%	1.2%	5.5%	9.7%	1.4%	0.0%	3.1%	0.9%	100.0%
MSC	51.3%	21.8%	1.6%	74.7%	1.2%	2.6%	16.6%	0.0%	0.1%	4.8%	0.0%	100.0%
NEOAMC	43.7%	16.4%	0.0%	60.1%	0.7%	4.6%	15.2%	2.7%	0.4%	16.2%	0.0%	100.0%
NOC	49.4%	22.6%	1.1%	73.0%	0.6%	4.5%	8.6%	2.0%	0.0%	11.1%	0.0%	100.0%
OCCC	48.0%	18.9%	0.3%	67.2%	0.4%	3.2%	21.6%	1.6%	0.4%	5.6%	0.0%	100.0%
RCC	41.8%	16.1%	4.6%	62.5%	1.3%	3.5%	12.4%	5.7%	0.2%	14.3%	0.0%	100.0%
ROSE	56.1%	25.9%	2.1%	84.1%	0.6%	1.8%	6.5%	2.0%	0.9%	4.2%	0.0%	100.0%
SSC	48.3%	22.1%	1.6%	71.9%	1.4%	3.4%	14.4%	0.5%	0.2%	8.2%	0.0%	100.0%
TCC	53.4%	19.3%	2.3%	75.1%	0.5%	1.4%	14.0%	0.7%	0.3%	8.0%	0.0%	100.0%
WOSC	47.1%	15.8%	1.1%	64.0%	2.1%	4.5%	13.1%	1.8%	0.2%	14.2%	0.0%	100.0%
TOTAL	46.1%	15.8%	1.1%	63.0%	0.9%	3.7%	15.6%	3.6%	1.4%	11.4%	0.5%	100.0%

TABLE 8
The Oklahoma State System of Higher Education
FY2020 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	779,635	25,235,282	5,135,683	8,834,803	2,276,003	540,227	0	339,939	1,638,218	27,255,573	10,549,975	11,509,353	3,041,776	87,844	6,212,133	912,894	11,447,038	5,700,385	44,522,670	0	166,019,431
OUHSC	1,028,127	0	636,014	1,005,327	0	15,816,292	0	1,544,937	9,883	0	38,232,059	81,539	0	0	5,308,562	7,638,903	65,849,268	386,989	13,348,734	0	150,886,634
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	5,236,891	0	6,489,782	1,987,562	2,315,697	8,597,826	78,764	118,235	2,489,758	0	0	14,897,541	8,568,712	0	7,535,689	7,992,321	2,533,575	5,325,872	1,532,576	0	75,700,801
OSU OAES	8,700,000	0	550,000	50,000	50,000	100,000	0	0	100,000	50,000	750,000	1,500,000	3,000,000	75,000	200,000	500,000	16,500,000	100,000	2,000,000	2,005,249	36,230,249
OSU OCES	9,415,000	650,000	5,000	50,000	0	400,000	0	200,000	300,000	0	0	0	300,000	400,000	200,000	400,000	400,000	100,000	900,000	0	13,720,000
OSU-CVHS	500,000	200,000	0	20,000	0	30,000	0	0	0	0	4,000,000	0	150,000	0	800,000	120,000	30,000	1,800,000	350,000	0	8,000,000
OSU-CHS	0	0	0	172,500	0	8,452,500	0	345,000	0	0	805,000	345,000	115,000	1,725,000	0	115,000	0	0	4,025,000	0	16,100,000
OSU OKC	520,000	0	0	1,144,654	0	305,405	0	0	0	0	0	0	25,000,000	0	0	0	2,500	0	659,840	0	27,632,399
OSU IT	0	835,000	0	1,722,000	0	282,000	0	0	0	0	0	0	0	0	0	22,000	45,000	0	73,000	0	2,979,000
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	10,887,127	0	0	0	0	0	0	95,000	654,730	173,000	0	41,300	27,565	923,696	8,000	193,445	0	13,003,863
ECU	0	0	0	4,512,822	0	673,090	0	600,000	0	0	0	30,650	6,290,331	0	0	0	228,489	11,500	504,652	0	12,851,534
NSU	0	0	0	3,141,537	0	28,362	0	219,624	0	0	59,015	421,566	87,459	6,820	0	1,261,861	539,269	0	323,576	0	6,089,089
NWOSU	61,000	0	0	958,016	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	113,855	0	1,142,871
SEOSU	0	0	0	4,093,129	0	0	12,384	2,268	0	51,437	0	39,844	1,324,628	0	73,761	3,275	648,020	500	462,947	0	6,712,193
SWOSU	0	100,000	0	1,000,000	0	25,000	0	0	0	50,000	0	50,000	500,000	30,000	50,000	75,000	75,000	0	25,000	115,000	2,095,000
CU	0	0	0	2,554,095	0	0	0	0	0	73,512	25,000	209,615	400,000	0	0	97,296	5,000	530,007	235,475	0	4,130,000
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	329,815	0	0	0	0	0	0	0	0	990,000	0	0	0	0	0	15,000	0	1,334,815
RSU	0	0	0	1,070,000	0	0	0	0	0	0	0	0	260,000	0	0	190,000	1,010,000	0	270,000	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	3,148,654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,148,654
CSC	0	0	0	1,696,109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,696,109
EOSC	2,500	0	0	4,360,618	0	25,000	0	0	0	0	0	0	230,010	0	0	0	63,510	0	153,100	0	4,834,738
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	399,978	0	0	0	0	0	0	0	0	190,000	0	0	0	0	0	0	0	589,978
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	3,376,908	0	0	0	0	0	415,446	0	4,077,354
RCC	175,000	0	0	1,895,273	0	63,642	0	0	0	0	20,000	0	0	0	0	30,000	0	0	192,395	0	2,376,310
ROSE	0	0	436,335	967,057	0	140,000	0	0	0	0	0	198,757	475,801	996	0	10,683	376,722	378,253	539,909	0	3,524,513
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	864,000	0	168,000	0	145,000	84,000	5,000	225,000	4,000	2,731,020	0	0	1,713,721	0	0	4,091,377	0	10,031,118
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	35,404,153	27,020,282	13,252,814	64,267,685	4,641,700	36,297,344	91,148	3,515,003	4,671,859	28,485,522	54,761,049	30,202,595	57,264,645	2,325,660	20,421,445	21,110,519	100,677,088	14,341,506	83,309,597	2,120,250	604,181,863

TABLE 9
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2020

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Department of Education	Department of Energy	Department of Health & Human Services	Department of Justice	Department 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	0.5%	15.2%	3.1%	5.3%	1.4%	0.3%	0.2%	1.0%	16.4%	6.4%	6.9%	0.1%	0.1%	3.7%	0.5%	6.9%	3.4%	26.8%	0.0%	100.0%
OUHSC	0.7%	0.0%	0.4%	0.7%	0.0%	10.5%	1.0%	0.0%	0.0%	25.3%	0.1%	0.0%	0.0%	3.5%	5.1%	43.6%	0.3%	8.8%	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	6.9%	0.0%	8.6%	2.6%	3.1%	11.4%	0.2%	3.3%	0.0%	0.0%	19.7%	11.3%	0.0%	10.0%	10.6%	3.3%	7.0%	2.0%	0.0%	100.0%
OSU OAES	24.0%	0.0%	1.5%	0.1%	0.1%	0.3%	0.0%	0.3%	0.1%	2.1%	4.1%	8.3%	0.2%	0.6%	1.4%	45.5%	0.3%	5.5%	5.5%	100.0%
OSU OCES	68.6%	4.7%	0.0%	0.4%	0.0%	2.9%	1.5%	0.0%	0.0%	0.0%	2.2%	0.0%	2.9%	1.5%	2.9%	2.9%	0.7%	6.6%	0.0%	100.0%
OSU-CVHS	6.3%	2.5%	0.0%	0.3%	0.0%	0.4%	0.0%	0.0%	0.0%	50.0%	0.0%	1.9%	0.0%	10.0%	1.5%	0.4%	22.5%	4.4%	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%	0.0%	0.0%	0.0%	25.0%	0.0%	100.0%
OSU OKC	1.9%	0.0%	0.0%	4.1%	0.0%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	90.5%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%	0.0%	100.0%
OSU IT	0.0%	28.0%	0.0%	57.8%	0.0%	9.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	1.5%	0.0%	2.5%	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%	83.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	5.0%	1.3%	0.0%	0.3%	0.2%	7.1%	0.1%	1.5%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	35.1%	0.0%	5.2%	4.7%	0.0%	0.0%	0.0%	0.2%	48.9%	0.0%	0.0%	0.0%	1.8%	0.1%	3.9%	0.0%	100.0%
NSU	0.0%	0.0%	0.0%	51.6%	0.0%	0.5%	3.6%	0.0%	0.0%	1.0%	6.9%	1.4%	0.1%	0.0%	20.7%	8.9%	0.0%	5.3%	0.0%	100.0%
NWOSU	5.3%	0.0%	0.0%	83.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	0.0%	100.0%
SEOSU	0.0%	0.0%	0.0%	61.0%	0.0%	0.0%	0.0%	0.0%	0.8%	0.0%	0.6%	19.7%	0.0%	1.1%	0.0%	9.7%	0.0%	6.9%	0.0%	100.0%
SWOSU	0.0%	4.8%	0.0%	47.7%	0.0%	1.2%	0.0%	0.0%	2.4%	0.0%	2.4%	23.9%	1.4%	2.4%	3.6%	3.6%	0.0%	1.2%	5.5%	100.0%
CU	0.0%	0.0%	0.0%	61.8%	0.0%	0.0%	0.0%	0.0%	1.8%	0.6%	5.1%	9.7%	0.0%	0.0%	2.4%	0.1%	12.8%	5.7%	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%	24.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	74.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	38.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.3%	0.0%	0.0%	6.8%	36.1%	0.0%	9.6%	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%	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%
EOSC	0.1%	0.0%	0.0%	90.2%	0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	4.8%	0.0%	0.0%	0.0%	1.3%	0.0%	3.2%	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%	67.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	32.2%	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%	7.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	82.8%	0.0%	0.0%	0.0%	0.0%	0.0%	10.2%	0.0%	100.0%
RCC	7.4%	0.0%	0.0%	79.8%	0.0%	2.7%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%	0.0%	1.3%	0.0%	0.0%	8.1%	0.0%	100.0%
ROSE	0.0%	0.0%	12.4%	27.4%	0.0%	4.0%	0.0%	0.0%	0.0%	0.0%	5.6%	13.5%	0.0%	0.0%	0.3%	10.7%	10.7%	15.3%	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%	8.6%	0.0%	1.7%	1.4%	0.8%	0.0%	2.2%	0.0%	27.2%	0.0%	0.0%	17.1%	0.0%	0.0%	40.8%	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	5.9%	4.5%	2.2%	10.6%	0.8%	6.0%	0.6%	0.8%	4.7%	9.1%	5.0%	9.5%	0.4%	3.4%	3.5%	16.7%	2.4%	13.8%	0.4%	100.0%

TABLE 10

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION

FY2020

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0	120,006,500	6,003,377	40,009,554	0	0	0	0	166,019,431
OUHSC	68,188,580	68,312,450	13,074,643	147,876	0	1,041,966	83,602	37,517	150,886,634
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	13,881,278	41,232,652	11,805,578	0	0	0	0	8,781,293	75,700,801
OSU OAES	0	36,230,249	0	0	0	0	0	0	36,230,249
OSU OCES	0	0	13,720,000	0	0	0	0	0	13,720,000
OSU-CVHS	1,688,000	6,232,000	80,000	0	0	0	0	0	8,000,000
OSU-CHS	13,627,500	2,300,000	0	0	0	0	0	172,500	16,100,000
OSU OKC	1,217,245	0	25,270,500	0	1,144,654	0	0	0	27,632,399
OSU IT	1,914,000	0	28,000	0	0	600,000	0	437,000	2,979,000
OSU TULSA	0	0	0	0	0	0	0	25,000	25,000
UCO	3,746,700	1,218,370	1,548,603	0	6,456,897	0	0	33,292	13,003,863
ECU	11,500	310,331	742,022	10,000	11,712,680	65,000	0	0	12,851,534
NSU	1,708,823	1,067,046	285,183	159,458	2,815,048	35,506	18,025	0	6,089,089
NWOSU	201,170	750	59,936	18,203	853,879	2,129	6,804	0	1,142,871
SEOSU	473,721	47,812	5,591,357	0	0	142,037	0	457,266	6,712,193
SWOSU	1,595,000	400,000	50,000	0	50,000	0	0	0	2,095,000
CU	331,966	28,570	747,024	16,065	1,339,529	1,266,846	400,000	0	4,130,000
LU	0	10,000,000	7,800,000	0	3,600,000	0	0	600,000	22,000,000
OPSU	1,045,971	0	288,844	0	0	0	0	0	1,334,815
RSU	280,000	200,000	965,000	95,000	865,000	25,000	150,000	220,000	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	2,887,268	0	0	261,386	3,148,654
CSC	0	0	0	536,811	1,159,298	0	0	0	1,696,109
EOSC	4,272,793	0	129,784	0	422,161	0	0	10,000	4,834,738
MSC	0	0	0	0	330,980	0	0	38,000	368,980
NEOAMC	14,750	0	0	501,481	58,998	14,749	0	0	589,978
NOC	56,000	0	0	10,000	12,000	9,000	13,000	0	100,000
OSCC	3,320,298	0	10,000	0	747,056	0	0	0	4,077,354
RCC	1,051,473	0	155,756	0	1,169,081	0	0	0	2,376,310
ROSE	1,444,034	0	978,387	0	1,027,969	0	0	74,123	3,524,513
SSC	15,000	0	0	0	42,600	4,000	0	0	61,600
TCC	1,898,740	141,000	0	885,000	3,015,001	0	0	4,091,377	10,031,118
WOSC	1,418,000	0	0	0	1,520,139	0	0	0	2,938,139
TOTAL	123,528,014	287,734,338	89,333,994	42,417,097	41,962,888	3,244,610	722,167	15,238,754	604,181,863

TABLE 11

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2020**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0.0%	72.3%	3.6%	24.1%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	45.2%	45.3%	8.7%	0.1%	0.0%	0.7%	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	18.3%	54.5%	15.6%	0.0%	0.0%	0.0%	0.0%	11.6%	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%	1.0%	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	4.4%	0.0%	91.5%	0.0%	4.1%	0.0%	0.0%	0.0%	100.0%
OSU IT	64.2%	0.0%	0.9%	0.0%	0.0%	20.1%	0.0%	14.7%	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	0.1%	2.4%	5.8%	0.1%	91.1%	0.5%	0.0%	0.0%	100.0%
NSU	28.1%	17.5%	4.7%	2.6%	46.2%	0.6%	0.3%	0.0%	100.0%
NWOSU	17.6%	0.1%	5.2%	1.6%	74.7%	0.2%	0.6%	0.0%	100.0%
SEOSU	7.1%	0.7%	83.3%	0.0%	0.0%	2.1%	0.0%	6.8%	100.0%
SWOSU	76.1%	19.1%	2.4%	0.0%	2.4%	0.0%	0.0%	0.0%	100.0%
CU	8.0%	0.7%	18.1%	0.4%	32.4%	30.7%	9.7%	0.0%	100.0%
LU	0.0%	45.5%	35.5%	0.0%	16.4%	0.0%	0.0%	2.7%	100.0%
OPSU	78.4%	0.0%	21.6%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	10.0%	7.1%	34.5%	3.4%	30.9%	0.9%	5.4%	7.9%	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%	91.7%	0.0%	0.0%	8.3%	100.0%
CSC	0.0%	0.0%	0.0%	31.6%	68.4%	0.0%	0.0%	0.0%	100.0%
EOSC	88.4%	0.0%	2.7%	0.0%	8.7%	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	81.4%	0.0%	0.2%	0.0%	18.3%	0.0%	0.0%	0.0%	100.0%
RCC	44.2%	0.0%	6.6%	0.0%	49.2%	0.0%	0.0%	0.0%	100.0%
ROSE	41.0%	0.0%	27.8%	0.0%	29.2%	0.0%	0.0%	2.1%	100.0%
SSC	24.4%	0.0%	0.0%	0.0%	69.2%	6.5%	0.0%	0.0%	100.0%
TCC	18.9%	1.4%	0.0%	8.8%	30.1%	0.0%	0.0%	40.8%	100.0%
WOSC	48.3%	0.0%	0.0%	0.0%	51.7%	0.0%	0.0%	0.0%	100.0%
TOTAL	20.4%	47.6%	14.8%	7.0%	6.9%	0.5%	0.1%	2.5%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2020

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	4,134,075	24,609,523	28,337,013	57,080,611	15,584,807	2,539,456	75,204,874	3,346,016	0	18,451,060	4,182,099	0	3,410,647	61,424,735	166,019,431
OUHSC	25,110,096	51,932,765	12,771,521	89,814,382	25,012,995	10,065,192	124,892,569	1,494,581	443,597	19,779,812	2,220,792	0	2,055,283	0	150,886,634
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	7,628,278	7,258,065	15,855,752	30,742,095	9,455,030	0	40,197,125	757,008	378,504	6,699,521	3,368,686	0	8,781,293	15,518,664	75,700,801
OSU OAES	0	10,457,144	5,531,560	15,988,704	2,474,125	76,653	18,539,482	2,186,198	255,000	12,278,569	2,971,000	0	0	0	36,230,249
OSU OCES	0	7,806,745	1,671,000	9,477,745	2,553,932	25,000	12,056,677	297,002	0	584,596	93,725	3,000	45,000	640,000	13,720,000
OSU-CVHS	0	2,000,000	1,040,000	3,040,000	800,000	0	3,840,000	160,000	0	2,800,000	1,200,000	0	0	0	8,000,000
OSU-CHS	0	5,922,500	1,092,500	7,015,000	2,300,000	1,150,000	10,465,000	230,000	5,117,500	115,000	0	0	172,500	0	16,100,000
OSU OKC	84,893	1,837,561	243,232	2,165,686	1,023,208	0	3,188,894	84,519	0	23,746,520	186,922	0	425,544	0	27,632,399
OSU IT	206,500	199,000	77,500	483,000	212,000	0	695,000	56,000	0	1,241,000	550,000	0	437,000	0	2,979,000
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0	25,000
UCO	65,020	2,223,661	585,173	2,873,854	1,079,321	78,024	4,031,198	572,171	0	6,241,854	624,185	0	559,166	975,289	13,003,863
ECU	0	1,440,186	1,842,231	3,282,417	2,188,878	473,797	5,945,093	491,187	0	1,323,627	10,000	0	0	5,081,627	12,851,534
NSU	0	1,857,027	1,194,924	3,051,951	1,048,448	122,808	4,223,207	414,940	0	842,566	245,334	0	97,461	265,581	6,089,089
NWOSU	38,000	168,070	303,022	509,092	159,593	0	668,685	88,450	0	324,736	61,000	0	0	0	1,142,871
SEOSU	0	1,312,281	1,620,086	2,932,367	1,301,714	5,891	4,239,972	438,950	0	1,242,467	129,727	0	360,327	300,750	6,712,193
SWOSU	312,550	241,412	175,750	729,712	250,288	150,000	1,130,000	65,000	0	300,000	300,000	0	200,000	100,000	2,095,000
CU	141,434	658,250	336,985	1,136,669	388,616	27,437	1,552,722	171,709	0	1,776,775	100,000	0	408,798	119,996	4,130,000
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	97,120	28,280	125,400	37,047	0	162,447	22,583	0	103,814	1,045,971	0	0	0	1,334,815
RSU	0	775,000	200,000	975,000	488,000	65,000	1,528,000	85,000	0	522,000	365,000	0	300,000	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	52,617	1,033,435	345,811	1,431,863	689,648	98,600	2,220,111	182,242	0	413,122	72,528	0	260,651	0	3,148,654
CSC	0	558,174	39,470	597,644	266,198	216,540	1,080,382	37,801	0	518,476	59,450	0	0	0	1,696,109
EOSC	0	1,250,339	373,921	1,624,260	769,965	304,660	2,698,885	309,042	0	1,755,626	61,186	0	10,000	0	4,834,738
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	197,643	0	197,643	84,367	0	282,010	11,210	0	195,873	100,885	0	0	0	589,978
NOC	0	0	100,000	100,000	0	0	100,000	0	0	0	0	0	0	0	100,000
OCCC	264,405	1,485,936	435,460	2,185,801	795,707	0	2,981,507	65,029	0	354,186	463,226	0	90,689	122,716	4,077,354
RCC	47,423	776,579	278,618	1,102,620	528,151	200,600	1,831,371	71,281	0	146,627	126,495	0	121,900	78,636	2,376,310
ROSE	585,531	616,905	517,037	1,719,473	625,351	255,002	2,599,826	106,221	0	607,490	136,853	0	74,123	0	3,524,513
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	1,821,499	404,897	505,141	2,731,537	805,986	0	3,537,523	3,500	0	1,784,926	613,792	0	4,091,377	0	10,031,118
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	40,554,421	133,138,663	76,562,246	250,255,329	73,413,462	16,066,660	339,735,451	12,823,811	6,481,401	105,703,093	24,215,281	103,000	22,564,759	92,555,068	604,181,863

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2020**

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	34.4%	9.4%	1.5%	45.3%	2.0%	0.0%	11.1%	2.5%	0.0%	2.1%	37.0%	100.0%
OUHSC	59.5%	16.6%	6.7%	82.8%	1.0%	0.3%	13.1%	1.5%	0.0%	1.4%	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%
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%	8.9%	4.5%	0.0%	11.6%	20.5%	100.0%
OSU OAES	44.1%	6.8%	0.2%	51.2%	6.0%	0.7%	33.9%	8.2%	0.0%	0.0%	0.0%	100.0%
OSU OCES	69.1%	18.6%	0.2%	87.9%	2.2%	0.0%	4.3%	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	7.8%	3.7%	0.0%	11.5%	0.3%	0.0%	85.9%	0.7%	0.0%	1.5%	0.0%	100.0%
OSU IT	16.2%	7.1%	0.0%	23.3%	1.9%	0.0%	41.7%	18.5%	0.0%	14.7%	0.0%	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	25.5%	17.0%	3.7%	46.3%	3.8%	0.0%	10.3%	0.1%	0.0%	0.0%	39.5%	100.0%
NSU	50.1%	17.2%	2.0%	69.4%	6.8%	0.0%	13.8%	4.0%	0.0%	1.6%	4.4%	100.0%
NWOSU	44.5%	14.0%	0.0%	58.5%	7.7%	0.0%	28.4%	5.3%	0.0%	0.0%	0.0%	100.0%
SEOSU	43.7%	19.4%	0.1%	63.2%	6.5%	0.0%	18.5%	1.9%	0.0%	5.4%	4.5%	100.0%
SWOSU	34.8%	11.9%	7.2%	53.9%	3.1%	0.0%	14.3%	14.3%	0.0%	9.5%	4.8%	100.0%
CU	27.5%	9.4%	0.7%	37.6%	4.2%	0.0%	43.0%	2.4%	0.0%	9.9%	2.9%	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	9.4%	2.8%	0.0%	12.2%	1.7%	0.0%	7.8%	78.4%	0.0%	0.0%	0.0%	100.0%
RSU	34.8%	17.4%	2.3%	54.6%	3.0%	0.0%	18.6%	13.0%	0.0%	10.7%	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	45.5%	21.9%	3.1%	70.5%	5.8%	0.0%	13.1%	2.3%	0.0%	8.3%	0.0%	100.0%
CSC	35.2%	15.7%	12.8%	63.7%	2.2%	0.0%	30.6%	3.5%	0.0%	0.0%	0.0%	100.0%
EOSC	33.6%	15.9%	6.3%	55.8%	6.4%	0.0%	36.3%	1.3%	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%	47.8%	1.9%	0.0%	33.2%	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%
OCCC	53.6%	19.5%	0.0%	73.1%	1.6%	0.0%	8.7%	11.4%	0.0%	2.2%	3.0%	100.0%
RCC	46.4%	22.2%	8.4%	77.1%	3.0%	0.0%	6.2%	5.3%	0.0%	5.1%	3.3%	100.0%
ROSE	48.8%	17.7%	7.2%	73.8%	3.0%	0.0%	17.2%	3.9%	0.0%	2.1%	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	27.2%	8.0%	0.0%	35.3%	0.0%	0.0%	17.8%	6.1%	0.0%	40.8%	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	41.4%	12.2%	2.7%	56.2%	2.1%	1.1%	17.5%	4.0%	0.0%	3.7%	15.3%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2020

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	571,609,125	166,019,431	737,628,556	23.2%	27.5%	24.1%
OUHSC	180,845,320	150,886,634	331,731,954	7.4%	25.0%	10.8%
OULAW	26,186,153	0	26,186,153	1.1%	0.0%	0.9%
OU Tulsa	14,538,044	0	14,538,044	0.6%	0.0%	0.5%
OSU	475,309,170	75,700,801	551,009,971	19.3%	12.5%	18.0%
OSU OAES	21,680,813	36,230,249	57,911,062	0.9%	6.0%	1.9%
OSU OCES	31,971,369	13,720,000	45,691,369	1.3%	2.3%	1.5%
OSU-CVHS	34,842,919	8,000,000	42,842,919	1.4%	1.3%	1.4%
OSU-CHS	81,559,591	16,100,000	97,659,591	3.3%	2.7%	3.2%
OSU OKC	26,562,015	27,632,399	54,194,414	1.1%	4.6%	1.8%
OSU IT	29,445,391	2,979,000	32,424,391	1.2%	0.5%	1.1%
OSU TULSA	19,141,248	25,000	19,166,248	0.8%	0.0%	0.6%
UCO	183,121,224	13,003,863	196,125,087	7.4%	2.2%	6.4%
ECU	40,411,827	12,851,534	53,263,361	1.6%	2.1%	1.7%
NSU	88,175,000	6,089,089	94,264,089	3.6%	1.0%	3.1%
NWOSU	26,687,390	1,142,871	27,830,261	1.1%	0.2%	0.9%
SEOSU	53,788,695	6,712,193	60,500,888	2.2%	1.1%	2.0%
SWOSU	61,592,517	2,095,000	63,687,517	2.5%	0.3%	2.1%
CU	45,988,780	4,130,000	50,118,780	1.9%	0.7%	1.6%
LU	32,894,887	22,000,000	54,894,887	1.3%	3.6%	1.8%
OPSU	17,079,512	1,334,815	18,414,327	0.7%	0.2%	0.6%
RSU	34,781,267	2,800,000	37,581,267	1.4%	0.5%	1.2%
USAO	12,341,205	981,491	13,322,696	0.5%	0.2%	0.4%
CASC	11,963,716	3,148,654	15,112,370	0.5%	0.5%	0.5%
CSC	12,107,831	1,696,109	13,803,940	0.5%	0.3%	0.5%
EOSC	10,572,794	4,834,738	15,407,532	0.4%	0.8%	0.5%
MSC	15,159,976	368,980	15,528,956	0.6%	0.1%	0.5%
NEOAMC	16,484,339	589,978	17,074,317	0.7%	0.1%	0.6%
NOC	24,673,982	100,000	24,773,982	1.0%	0.0%	0.8%
OCCC	66,263,154	4,077,354	70,340,508	2.7%	0.7%	2.3%
RCC	12,757,046	2,376,310	15,133,356	0.5%	0.4%	0.5%
ROSE	38,285,406	3,524,513	41,809,919	1.6%	0.6%	1.4%
SSC	10,994,828	61,600	11,056,428	0.4%	0.0%	0.4%
TCC	119,425,560	10,031,118	129,456,678	4.9%	1.7%	4.2%
WOSC	9,915,900	2,938,139	12,854,039	0.4%	0.5%	0.4%
TOTAL	2,459,157,995	604,181,863	3,063,339,857	100.0%	100.0%	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2019 TO FY2020**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2019	FY2020	Dollar Chg	% Chg
OU	548,518,876	571,609,125	23,090,249	4.2%
OUHSC	174,931,537	180,845,320	5,913,783	3.4%
OULAW	24,700,847	26,186,153	1,485,306	6.0%
OU Tulsa	14,522,120	14,538,044	15,924	0.1%
OSU	464,720,890	475,309,170	10,588,280	2.3%
OSU OAES	21,818,164	21,680,813	(137,351)	-0.6%
OSU OCES	32,088,005	31,971,369	(116,636)	-0.4%
OSU-CVHS	31,986,474	34,842,919	2,856,445	8.9%
OSU-CHS	79,432,352	81,559,591	2,127,239	2.7%
OSU OKC	26,258,783	26,562,015	303,232	1.2%
OSU IT	28,146,255	29,445,391	1,299,136	4.6%
OSU TULSA	19,386,798	19,141,248	(245,550)	-1.3%
UCO	186,814,861	183,121,224	(3,693,637)	-2.0%
ECU	40,765,382	40,411,827	(353,555)	-0.9%
NSU	85,797,000	88,175,000	2,378,000	2.8%
NWOSU	26,571,067	26,687,390	116,323	0.4%
SEOSU	46,614,068	53,788,695	7,174,627	15.4%
SWOSU	59,339,691	61,592,517	2,252,826	3.8%
CU	46,191,037	45,988,780	(202,257)	-0.4%
LU	31,791,410	32,894,887	1,103,477	3.5%
OPSU	16,581,732	17,079,512	497,780	3.0%
RSU	33,605,230	34,781,267	1,176,037	3.5%
USAO	12,268,491	12,341,205	72,714	0.6%
CASC	11,882,288	11,963,716	81,428	0.7%
CSC	12,303,695	12,107,831	(195,864)	-1.6%
EOSC	10,500,278	10,572,794	72,515	0.7%
MSC	14,366,901	15,159,976	793,075	5.5%
NEOAMC	16,388,477	16,484,339	95,862	0.6%
NOC	27,292,117	24,673,982	(2,618,135)	-9.6%
OCCC	63,965,968	66,263,154	2,297,186	3.6%
RCC	12,120,403	12,757,046	636,643	5.3%
ROSE	37,534,682	38,285,406	750,724	2.0%
SSC	10,930,720	10,994,828	64,108	0.6%
TCC	117,379,940	119,425,560	2,045,619	1.7%
WOSC	10,016,793	9,915,900	(100,892)	-1.0%
TOTAL	2,397,533,333	2,459,157,995	61,624,661	2.6%

