

The Oklahoma State System of Higher Education

**Educational and General Budgets
Summary and Analysis**

Fiscal Year 2023



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
July 2022

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BUDGET HIGHLIGHTS

System-wide Highlights

- The total FY23 E&G Parts I and II system-wide budgets increased by \$19.7 million (0.6 percent), from \$3,481 million in FY22 to \$3,500.7 million for FY23.
 1. Institutional Part I budgets show a decrease of \$22.7 million (-0.79 percent) largely due to the inclusion of one-time federal stimulus funding in their FY22 budgets and the decline in FY23 from that federal source of \$206.6 million.
 2. Student assistance is budgeted to increase \$14.7 million (12.3 percent) as a result of funding two new state-funded programs and will decrease at the institutional level due a decline in federal stimulus directed for scholarships included in the FY22 CARES ACT and as a result of the continued federal student loan relief efforts enacted in response to the COVID-19 national health emergency and the Federal Student Aid guidance [published Apr. 3, 2020] directing guaranty agencies to stop collection activities on defaulted loans through the sixth extension date of August 30, 2022. This guidance has had a significant budgetary impact on OCAP.
 3. OCIA debt service state appropriations will meet the total debt obligation budgeted for FY2023, including the annualized bond issuance for Endowed Chairs matching funds.
 4. State appropriations for our institutions increased by 4.9 percent from FY22 levels.
 5. Tuition and fee gross budgeted revenue increased approximately \$59.1 million (4.1 percent).

- The result of the FY23 funding situation:
 1. State appropriations for total system operations increased by 7.45% to a total funded in FY23 of \$873.4 million. The increase impacted all colleges, institutions, special programs and scholarships.
 2. Spending for instruction is budgeted to increase \$16.6 million (1.4 percent);
 3. Spending for institutional scholarships is budgeted to decrease \$95.2 million (22.7 percent) primarily due to the removal of one-time federal stimulus dollars directed to scholarships; however, state-funded scholarships will increase by \$14.7 million, or 12.3%.
 4. There is sufficient funding to meet current estimates for Oklahoma's Promise scholarship commitments even with a decrease in the funding level in FY2023, to \$64.8 million. Planned use of available trust fund carryover will meet the projected demand to meet all award commitments.

- Higher Education's appropriation as a percentage of the state budget (including OKPromise funding) has decreased from 9.9 percent in FY22, to 9.7 percent in FY23. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 8.85 percent, from 18.55 in FY80 to 9.7 in FY23.

Budget Impact

The System saw an increase in state appropriations, and continued availability of one-time federal ARPA Act stimulus funding. The increase in state appropriations allowed for the State System to invest in targeted workforce development areas as well as increase scholarship programs to help student access, retention, and completion efforts.

- Institutions have budgeted some carryover reserves to help cover required mandatory cost increases (\$33.2 million) and budgeted expenses expected for FY23.
- Institutions will continue to look for cost saving measures and emphasize prudent purchasing practices.
- The State Regents funded two new scholarship programs targeted to address the critical teacher education needs of our state and degree completion and workforce re-entry strategies for adult learners.

Institutional Highlights

- All institutions are following the State Regents' caps on administrative costs.
- Budgeted federal stimulus funding decreased by \$206.6 million (-60.5 percent) to \$134.7 million. The scholarship function is budgeted to decrease in part as the result of the use of one-time federal stimulus dollars directed for student grants budgeted in FY22 of over \$341 million.
- Instruction is budgeted to increase by \$16.6 million. (1.4%.)
- Student Services is budgeted for a decrease of \$1.5 million (-0.8%) and public service is budgeted to decrease by 24.7 million (-21.4%) being influenced by large federal stimulus funding budgeted in this category in FY22.
- Colleges and universities are estimating a decrease of 567 in annualized FTE enrollment (-0.44 percent) for FY23.
- Use of carryover funds from the previous year in the FY23 E&G Part I budgets increased by \$15.5 million (28.4 percent) to \$70.1 million.
- FY23 E&G Part I & Part II budgets total \$3,500.7 million, up \$19.7 million (0.6 percent) from \$3,481 million in FY22. This change is attributable to a decrease of \$22.7 million (-0.79 percent) in the primary (Part I) budget and an increase of \$42.4 million (7.0 percent) in the sponsored (Part II) budget.
- The function of research is budgeted to increase \$7.2 million (6.4%) and Plant Operations is budgeted to increase by \$50.9 million (14.7%.)
- Funding provided through the federal stimulus packages is budgeted for FY2023 in the amount of \$134.7 million. This funding was provided as a part of the federal stimulus legislative package Congress passed in CRRSAA, in December 2020, to fund the Higher Education Emergency Relief Fund (HEERFII,) and the American Rescue Plan (ARP/HEERFIII) passed in March 2021 to extend relief measures for Higher Education in response to the COVID-19 pandemic. This has declined by \$206.6 million from the federal stimulus budgeted in the previous year as the spending down of these funds occurs. Some institutions are anticipating ARPA funding to come to them from the State of Oklahoma's allotment of ARPA funds for certain projects such as nursing and facility upgrades.

FY2023 SOURCES AND USES OF FUNDS
E & G Part I
Universities, Colleges, and Constituent Agencies

	<i>(in millions)</i>			
	<u>FY2022</u>	<u>FY2023</u>	<u>\$ Change</u>	<u>% Change</u>
<u>INCREASED BUDGETED REVENUE:</u>				
State Appropriations - Operations	\$ 702.1	\$ 734.1	\$ 32.0	4.9%
Tuition and Fees	\$ 1,451.3	\$ 1,510.4	\$ 59.1	4.1%
Federal Stimulus CARES Funding	\$ 341.3	\$ 134.7	\$ (206.6)	-60.5%
Other	\$ 325.6	\$ 402.9	\$ 77.3	23.7%
Reserves	\$ 54.6	\$ 70.1	\$ 15.5	28.4%
TOTAL Increase	\$ 2,874.9	\$ 2,852.2	\$ (22.7)	-0.79%

INCREASED BUDGETED EXPENDITURES BY FUNCTION:

Instruction	\$ 1,156.2	\$ 1,172.8	\$ 16.6	1.4%
Research	\$ 112.9	\$ 120.1	\$ 7.2	6.4%
Public Service	\$ 115.6	\$ 90.9	\$ (24.7)	-21.4%
Academic Support	\$ 328.5	\$ 336.1	\$ 7.6	2.3%
Student Services	\$ 193.6	\$ 192.1	\$ (1.5)	-0.8%
Institutional Support	\$ 204.3	\$ 220.7	\$ 16.4	8.0%
Physical Plant	\$ 345.2	\$ 396.1	\$ 50.9	14.7%
Scholarships	\$ 418.6	\$ 323.4	\$ (95.2)	-22.7%
TOTAL Increase	\$ 2,874.9	\$ 2,852.2	\$ (22.7)	-0.79%

INCREASED BUDGETED EXPENDITURES BY OBJECT:

Salary & Wages	\$ 1,164.7	\$ 1,252.0	\$ 87.3	7.5%
Fringe Benefits	\$ 395.8	\$ 413.6	\$ 17.8	4.5%
Professional Services	\$ 39.7	\$ 42.4	\$ 2.7	6.8%
Scholarships/Waivers	\$ 418.9	\$ 322.7	\$ (96.2)	-23.0%
Utilities	\$ 90.9	\$ 97.2	\$ 6.3	6.9%
Supplies/Other Operations	\$ 518.1	\$ 486.6	\$ (31.5)	-6.1%
Library Books and Periodicals	\$ 30.2	\$ 30.9	\$ 0.7	2.3%
Equipment	\$ 119.9	\$ 154.4	\$ 34.5	28.8%
Transfers and Other Disbursements	\$ 96.4	\$ 52.4	\$ (44.0)	-45.6%
TOTAL Increase	\$ 2,874.9	\$ 2,852.2	\$ (22.7)	-0.79%

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Institutional Budgets Fiscal Year 2023

INTRODUCTION

Oklahoma institutions saw an increase of 7.45% in support from state appropriations for FY23 operational funding. Institutions are expected to accommodate an estimated number of 128,677 annualized FTE students and continue to experience increases in mandatory costs. Cost containment and efficiencies will remain a priority in the coming fiscal year.

The FY23 E&G Part I budget shows a decrease of \$22.7 million (-0.79 percent) and is comprised of 25.7 percent in state support and 74.3 percent in self-generated revolving funds, including one-time federal stimulus funds. The change in state appropriations support for operations within the system, not including Oklahoma's Promise funding, for the previous eight years was:

- a decrease of 9.22% in FY2016 when including mid-year adjustments;
- a decrease of 17.22% in FY2017 when including mid-year adjustments;
- 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;
- an increase of 3.27% in FY2020 from the FY2019 appropriation;
- a decrease of 3.95% in FY2021 from the FY2020 appropriation;
- an increase of 5.5% in FY2022 from the FY2021 appropriation, and;
- an increase of 7.45% in FY2023 from the previous fiscal year.

This year's budget includes additional funding from the federal stimulus packages approved by Congress in December 2020 (CRRSAA) and March 2021 (ARPA.) Federal stimulus funds were allocated directly to our colleges and universities based upon criteria established by the U.S. Department of Education. The legislation directed our institutions to use a portion of the funds to provide emergency financial aid grants to students for expenses related to the disruption of campus operations due to coronavirus. The remaining funds can be used to cover any costs associated with the significant changes to the delivery of instruction and to cover direct costs associated with prioritizing the health and safety of students, faculty and staff throughout the pandemic. The parameters were broadened in the last two fiscal packages to allow institutions to restore lost revenue as a result of the pandemic. The amounts included in the budgets will vary by institution and total system-wide to \$134.7 million, still representing a significant amount of one-time revenue, yet a substantial decrease from the \$341.3 million federal stimulus budgeted in the FY22 budgets.

The total FY23 state appropriation, including the Oklahoma's Promise funding of \$64.5 million, is an increase in state support totaling \$937.9 million. This is in comparison to the FY22 appropriation of \$878.2 million. This increase is \$59.7 million or 6.8 percent from the state support received in FY22, including OKPromise.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY23 are approximately \$33.2 million. Cost savings initiatives will remain a focus throughout FY23, as well as investment in quality educational services. Federal stimulus funding will be targeted on scholarships, maintenance and physical plant operations, and public service.

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 \$648.4 million in FY23, the sponsored budget is approximately one-fifth the size of the primary budget. Of the \$648.4 million, approximately \$535.7 million (82.6 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 guidelines 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 FY23, 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 FY23 academic year. The amount of funds certified by the State Board of Equalization for funding Oklahoma's Promise was \$58.8 million, a decrease of \$5.6 million from the previous year, and as was requested by the State Regents in October. The OKPromise trust fund will cover the balance of awards in FY2023.

The FY23 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 27, 2022. 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' FY23 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 an increase in the amount of \$60.6 million state base appropriations. 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 increased mandatory costs and the need for competitive faculty salaries.

Scholarships. Funding needs for *Oklahoma's Promise*, or Oklahoma Higher Learning Access Program, and all scholarship programs under State Regents' administration will continue to be 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 FY23 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, FY23 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 \$29.9 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY23, 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' FY23 Budget Principles and Guidelines and institutions' budgeting priorities. The system-wide budget for FY23 shows a slight decrease of 0.73% from the previous year due to the decrease in the amount of the one-time infusion of federal stimulus funding available to our colleges and institutions. Tuition and fee revenue is expected to increase in FY23 due to anticipated modest increases in tuition and fee rates.

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>FY13</u>	<u>FY23</u>	<u>% INCREASE</u>
E&G, I	\$2,153.6	\$2,852.2	32.5%
State appropriations	862.8	734.2	(14.9%)
Revolving funds	1,290.8	2,118.0	64.1%
E&G, II	506.7	648.5	28.0%
Sponsored research	236.0	356.8	51.2%
Total	\$2,660.3	\$3,500.7	31.6%

- 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 over time. Although varying somewhat, the non-fee component of revolving funds has seen growth of up to 20 percent, while averaging about 10 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 have correspondingly increased from 36.5 percent, the only exceptions being in FY01 and FY07 (see chart on page 11). For FY23, appropriations as a percent of the budget increased to 25.7 percent while revolving funds increased to 74.3 percent of the budget and reflect nearly the mirror opposite as seen as far back as FY88.
- Sponsored budgets, a measure of the competitiveness of our research universities, has increased dramatically (228.7 percent) since the \$197.3 million budgeted in FY97 and 28.0% since FY13, 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 \$330.3 million in FY22 to \$356.8 million in FY23.

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 FY2023**

	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%
FY-21 (8)	\$7,707.7	\$840.4	10.90%	\$2,992.7	38.83%	\$137.5	1.78%
FY-22 (8)	\$8,831.0	\$878.2	9.94%	\$3,164.4	35.83%	\$138.9	1.57%
FY-23 (8)	\$9,689.9	\$938.2	9.68%	\$3,181.4	32.83%	\$142.3	1.47%
% Change from FY80	577%	253%		634%		550%	

(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.

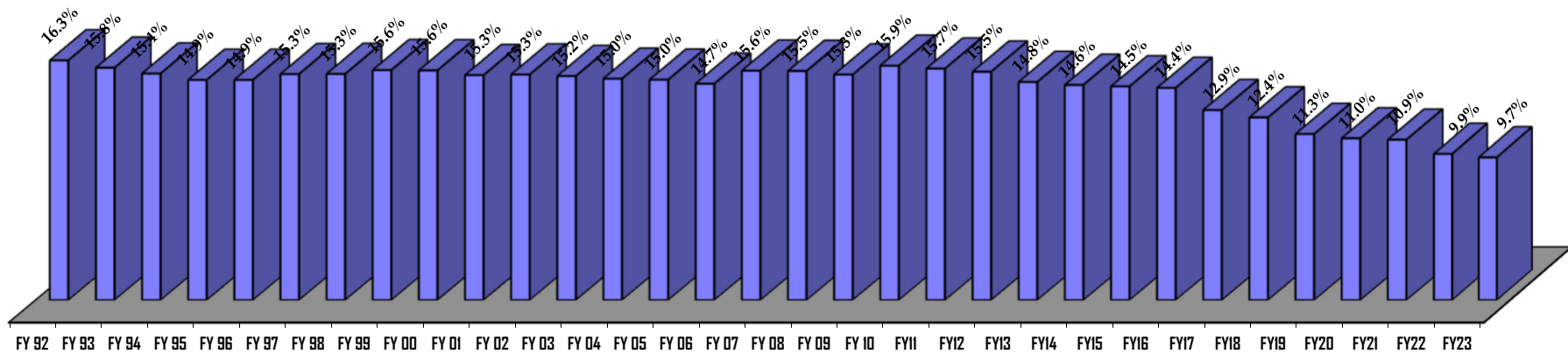
Also included is \$4 million funded by legislative action in S.B. 1616, Section 36. \$74.3 million in FY2018; \$76.8 million in FY19, \$77.3 million in FY20; \$70 million in FY21, \$65.4 million in FY22, \$64.5 million in FY23.

(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

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

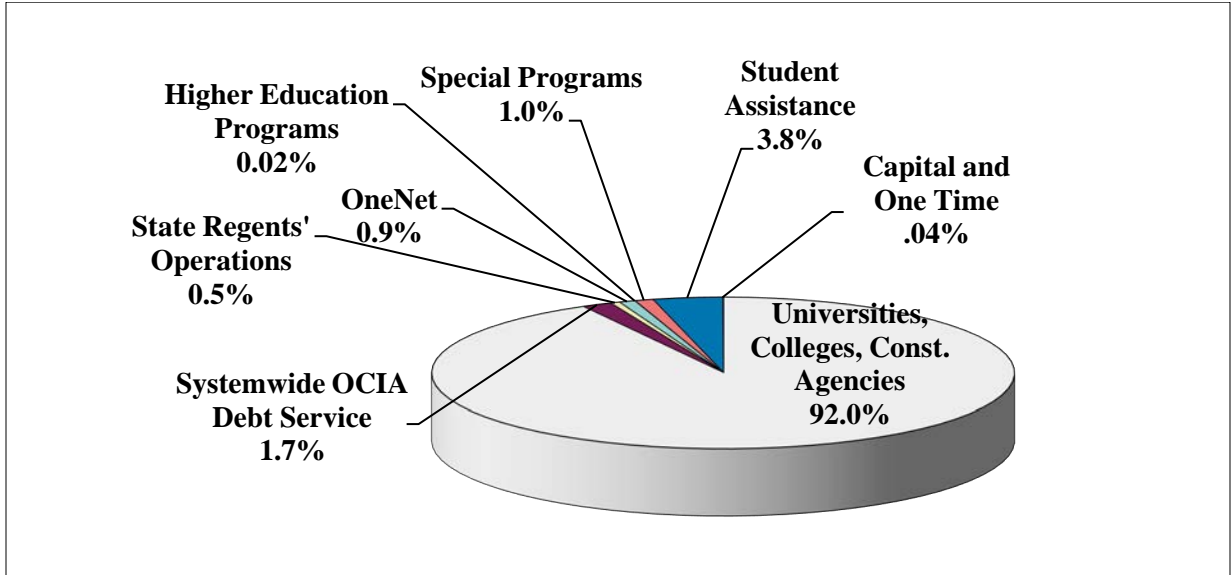
Higher Education's share of total state appropriations decreased to 9.7% in FY23



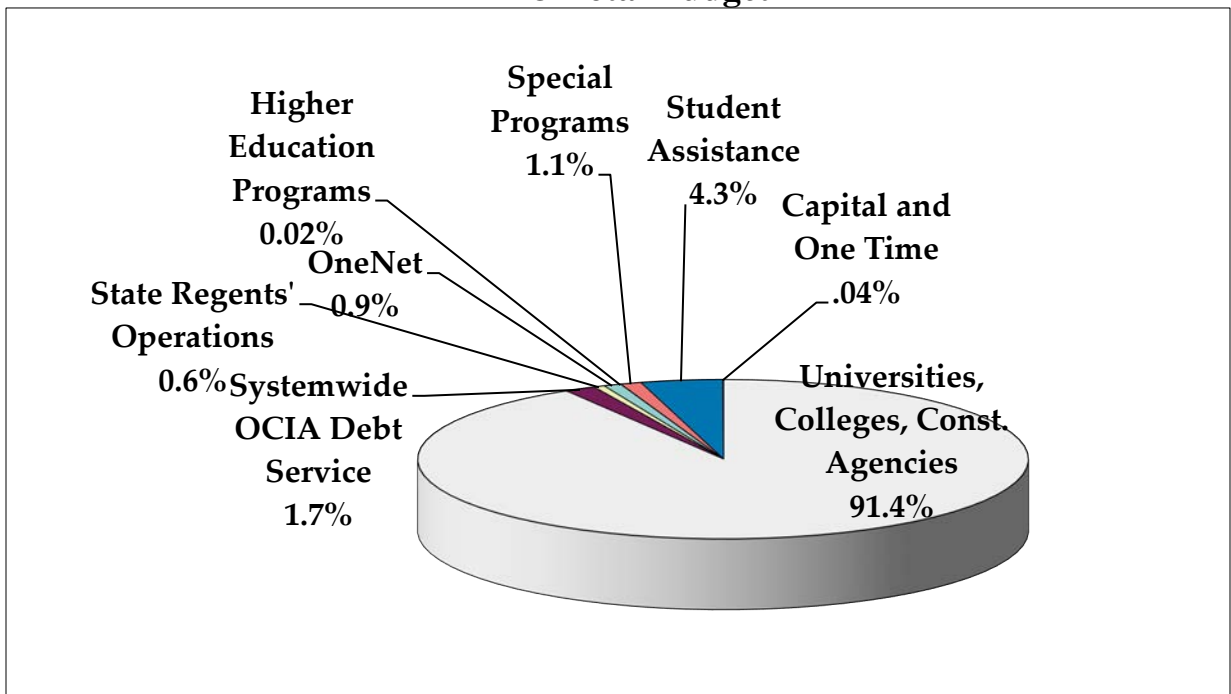
SYSTEMWIDE BUDGET - Fiscal Year 2023

OVERVIEW

FY22 Total Budget



FY23 Total Budget



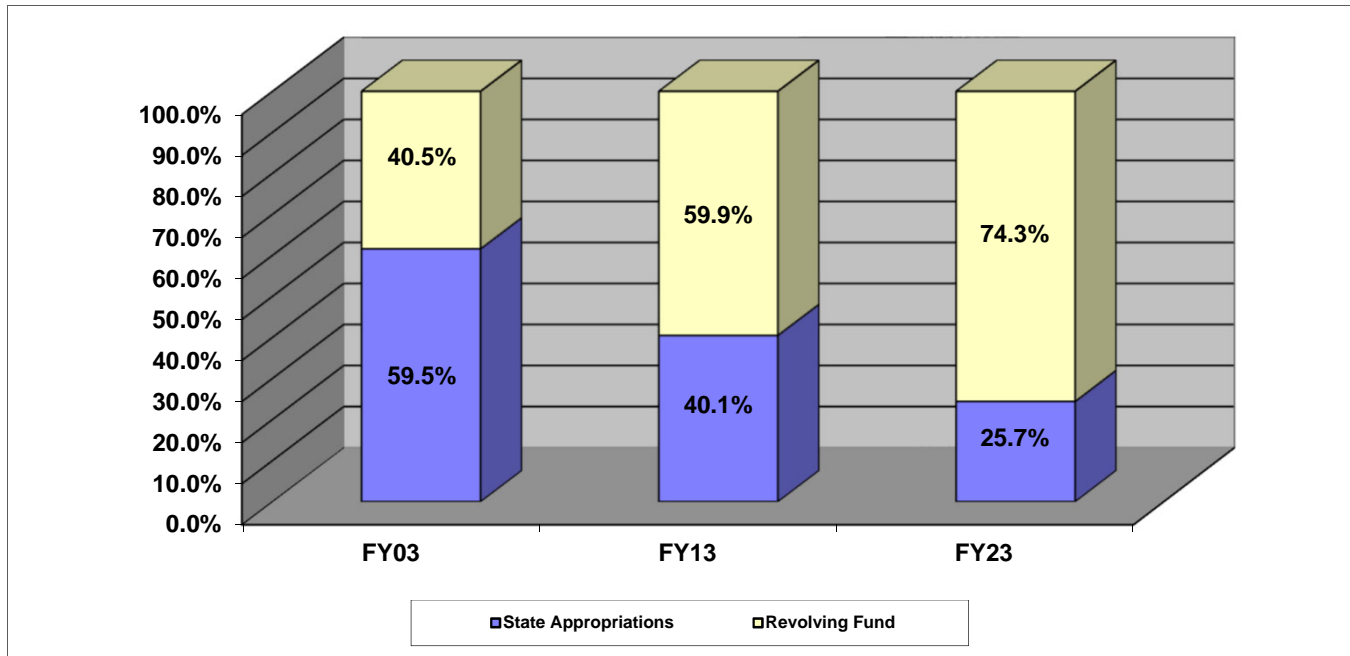
	<u>FY22</u>	<u>FY23</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$878.9	\$938.2	59.3	6.7%
Revolving Funds	2,245.4	2,182.6	-62.8	-2.8%
Total Budgeted Revenues:	<u>\$3,124.5</u>	<u>\$3,120.8</u>	<u>-3.7</u>	<u>-0.1%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, & Constituent Agencies	\$2,874.9	\$2,852.2	-22.7	-0.79%
Capital & One-Time	1.3	1.3	0.0	0.0%
Special Programs	31.9	34.2	2.4	7.0%
Ponca City Programs	0.6	0.6	0.0	0.0%
State Regents' Operations, IT, Scholarship Admin.	15.9	17.7	1.8	10.2%
OneNet & OCAN	27.7	28.6	0.9	3.1%
Student Assistance Programs	120.1	134.8	14.7	10.9%
Debt Service	51.9	51.6	-0.3	-0.6%
Total Budgeted Expenditures:	<u>\$3,124.5</u>	<u>\$3,120.8</u>	<u>-\$3.7</u>	<u>-0.1%</u>

- The total primary budgets for FY23 have slightly decreased by \$3.7 million (-0.1 percent) from FY22.
- Institutional educational and general operating budgets make up 91.4 percent of the total budget and 75.6 percent of state appropriations.
- The total budgets for the student assistance programs administered by the State Regents have increased a net of \$14.7 million (10.9 percent). The increase is seen primarily in the impact of two new scholarship programs -- the Future Teacher Scholarship and Employment Incentive Program and the Adult Degree Completion and Workforce Re-entry Scholarship Program.
- Debt Service has remained stable for FY23. The State Regents allocated the amounts needed to ensure that the funding required for the debt service obligations be met in full for FY23, including the new issuance for Endowed Chair matching funds that closed in November 2022 and will be budgeted for the full fiscal year beginning in FY23.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2022 TO FY 2023**

Total Budget					State Appropriated Funds				
	<u>FY2022</u>	<u>FY2023</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>		<u>FY2022</u>	<u>FY2023</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>
Universities, Colleges, Constituent Agencies+Special Programs	\$2,874,942,327	\$2,852,238,999	-\$22,703,328	-0.79%	Universities, Colleges, Constituent Agencies+Special Programs	\$679,621,189	\$708,959,462	\$29,338,273	4.3%
Ponca City University Center	647,650	596,335	-51,315	-7.9%	Ponca City University Center	495,552	505,552	\$10,000	2.0%
State Regents' Operations Budget (inc. Scholarship Admin. and Regents' IT)	15,911,189	17,668,395	1,757,206	0.6%	State Regents' Operations Budget (inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)	8,305,807	9,205,807	\$900,000	10.8%
OneNet (inc. OCAN)	27,665,371	28,554,354	888,983	3.2%	OneNet (Higher Ed User Fees)	2,368,874	2,368,874	\$0	0.0%
Capital and One-Time Allocations	1,325,844	1,325,844	0	0.0%	Capital and One-Time Allocations	1,325,884	1,325,884	\$0	0.0%
Special Programs					Special Programs				
Section 13 Offset	17,878,766	19,948,766	2,070,000	11.6%	Section 13 Offset	17,878,766	19,948,766	\$2,070,000	11.6%
Endowed Chairs Program	21,829,849	21,529,849	-300,000	-1.4%	Endowed Chairs Program	21,829,849	21,529,849	-\$300,000	-1.4%
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	426,286	23,389	5.8%	Summer Academies Program	402,897	426,286	\$23,389	5.8%
Student Preparation Program	788,811	788,811	0	0.0%	Student Preparation Program	788,811	788,811	\$0	0.0%
GEAR UP	6,109,943	4,554,711	-1,555,232	-25.5%	National Lambda Rail	1,026,883	1,026,883	\$0	0.0%
Oklahoma Teacher Connection	328,165	752,282	424,117	129.2%	Oklahoma Teacher Connection	291,752	752,282	\$460,530	157.8%
Teacher Shortage Incentive Program (Math/Science)	270,405	270,405	0	0.0%	Teacher Shortage Incentive Program (Math/Science)	270,405	270,405	\$0	0.0%
OCIA Capital Debt Service	30,084,633	30,084,633	0	0.0%	OCIA Debt Service	30,084,633	30,084,633	\$0	0.0%
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	635,747	300,000	89.4%	Adult Degree Completion Program	335,747	635,747	\$300,000	89.4%
Microcredentials - Workforce Development	1,800,000	1,800,000	0	0.0%	Micro-credentials - Workforce Development	1,800,000	1,800,000	\$0	0.0%
Online Educational Resources		300,000	300,000		Online Educational Resources	0	300,000	\$300,000	
Hunger Pantry Grant Program		200,000	200,000		Hunger Pantry Grant Program	0	200,000	\$200,000	
Innovation and Efficiency Matching Fund	1,784,863	2,034,863	250,000		Innovation and Efficiency Matching Fund	1,784,863	2,034,863	\$250,000	14.0%
Subtotal, Special Programs	\$83,966,734	\$85,679,008	\$1,712,274	2.0%	Subtotal, Special Programs	\$78,847,261	\$82,151,180	\$3,303,919	4.2%
Student Assistance Programs					Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$16,000,000	\$17,200,000	\$1,200,000	7.5%	Oklahoma Tuition Aid Grant Program (OTAG)	\$14,996,714	\$17,010,129	\$2,013,415	13.4%
OK College Assistance Program (formerly GSL)	7,566,929	6,299,722	-1,267,207	-16.7%	OK College Assistance Program (formerly GSL)	0	0	\$0	
Oklahoma Academic Scholars Program	6,400,000	7,155,862	755,862	11.8%	Oklahoma Academic Scholars Program	6,305,862	7,155,862	\$850,000	13.5%
Oklahoma Higher Learning Access Program	69,400,000	64,800,000	-4,600,000	-6.6%	Oklahoma Higher Learning Access Program	65,400,000	64,800,000	-\$600,000	-0.9%
Oklahoma National Guard Waiver Program	3,390,998	3,390,998	0	0.0%	Oklahoma National Guard Waiver Program	3,390,998	3,390,998	\$0	0.0%
Oklahoma Tuition Equalization Act	2,700,000	2,950,000	250,000	9.3%	Oklahoma Tuition Equalization Act	2,625,301	2,926,186	\$300,885	11.5%
Regional University Scholarships	850,000	1,021,517	171,517	20.2%	Regional University Scholarships	746,517	1,021,517	\$275,000	36.8%
Prospective Teacher Scholarships	75,000	70,793	-4,207	-5.6%	Prospective Teacher Scholarships	70,793	70,793	\$0	0.0%
Chiropractic Scholarships	29,000	28,318	-682	-2.4%	Chiropractic Scholarships	28,318	28,318	\$0	0.0%
William P. Willis Scholarships	60,000	60,000	0	0.0%	William P. Willis Scholarships	34,000	49,997	\$15,997	47.1%
Tulsa Reconciliation Scholarship Program	20,000	68,000	48,000	240.0%	Tulsa Reconciliation Scholarship Program		1,500,000	\$1,500,000	
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	13,516,350	13,516,350	0	0.0%	Concurrent Enrollment Waiver Reimbursement	13,516,350	17,516,350	\$4,000,000	29.6%
Adult Degree Completion and Workforce Re-entry Scholars	0	1,150,000	1,150,000		Adult Degree Completion and Workforce Re-entry Scholars	0	1,150,000	\$1,150,000	
Future Teacher Scholarship and Employment Incentive Prog	0	16,928,500	16,928,500		Future Teacher Scholarship and Employment Incentive Prog	0	16,928,500	\$16,928,500	
International Scholars Program	0	90,847	90,847		International Scholars Program	90,847	90,847	\$0	0.0%
Subtotal, Student Assistance	\$120,057,832	\$134,780,462	\$14,722,630	12.3%	Subtotal, Student Assistance	\$107,255,255	\$133,689,052	\$26,433,797	24.6%
Total Budget - State System	\$3,124,516,947	\$3,120,843,397	-\$3,673,550	-0.1%	Total State Appropriated Funds - State System	\$878,219,822	\$938,205,811	\$59,985,989	6.8%

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



Educational and General Budgets, Part I

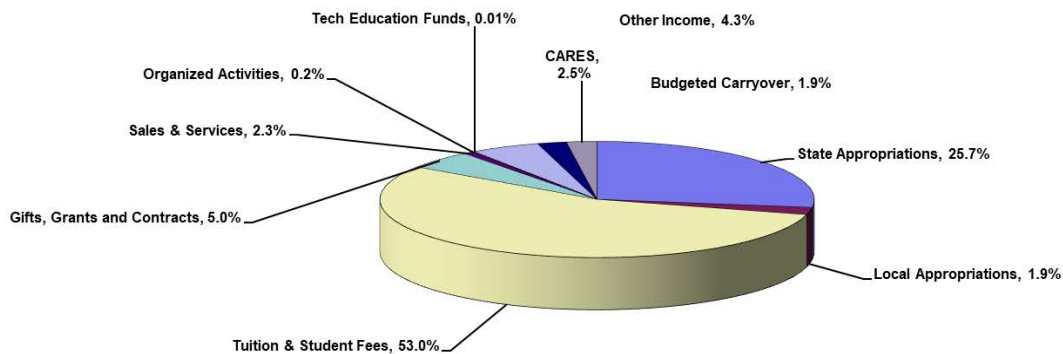
of Colleges and Universities

Fiscal Year 2023

SOURCES OF REVENUE

- For FY23, the total budgeted operating income decreased from \$2,874.9 million in FY22 to \$2,852.2 million. This is a decrease of \$-22.7 million (-0.79 percent.)
- State appropriated income increased by \$32.1 million (4.6 percent.) State appropriations as a share of total revenue increased from 24.4 percent in FY22 to 25.7 percent in FY23.
- Student tuition and fees increased \$59.1 million (4.1 percent).
- Total revolving fund income decreased from \$2,172.8 million in FY22 to \$2,118 million, a decrease of \$54.8 million (-2.6 percent). This revolving fund decrease is due in most part to the spending down of the allotment of the federal stimulus Higher Education Emergency Relief II (HEERFII) and the American Rescue Plan funding. The total shift in federal stimulus funding is a decline of \$206.6 million in FY23.
- Local appropriated (ad valorem tax) revenue is budgeted to increase to \$55.5 million (12.1 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 \$48 million; OCCC, \$5.5 million; and Rose, \$2.0 million.
- Gifts, grants and contracts income will increase by \$18.2 million. (14.6 percent).
- Sales and services of educational departments increased by approximately \$39.8 million (162.4 percent).
- Organized activities related to educational departments will increase by \$800,000, to \$4.3 million.
- Other income will increase by \$12.2 million (9.9 percent).
- Budgeted carryover funds also increased \$15.5 million (28.4 percent) from \$54.6 million in FY22 to \$70.1 million in FY23.

FY23 Total Budgeted Income

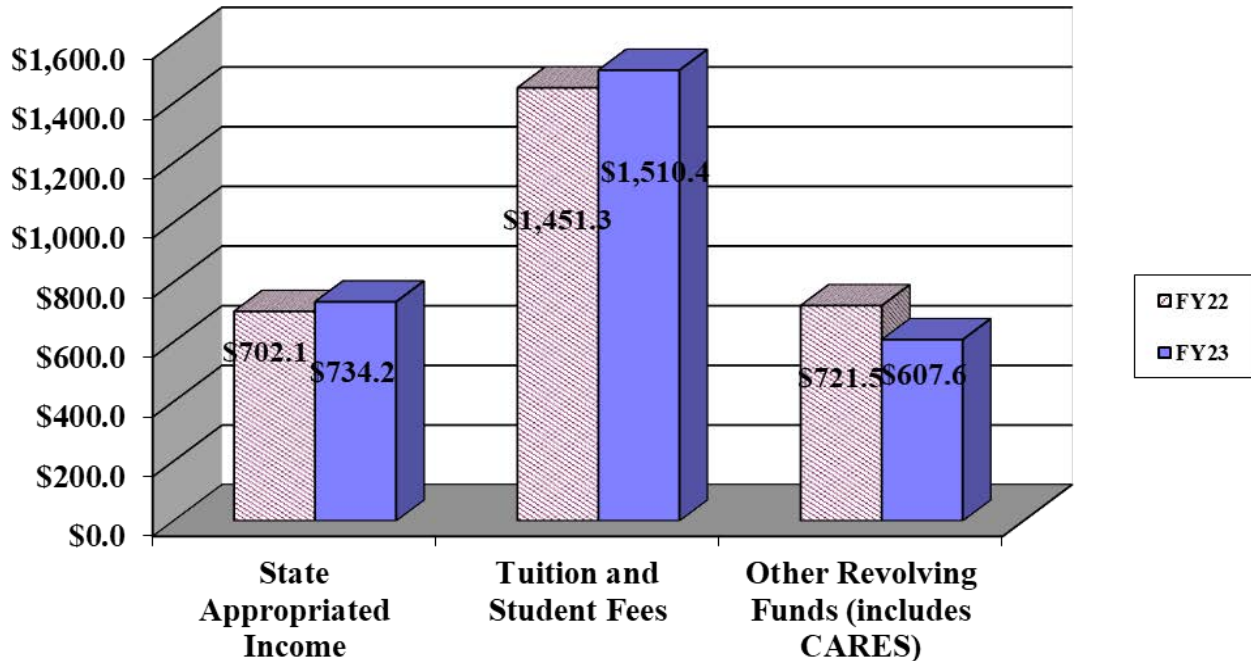


Sources	FY22	Percent of Total	FY23	Percent of Total
State Appropriated Income	\$702.1	24.4%	\$734.2	25.7%
Revolving Funds:				
Local Appropriated Income	49.5	1.7%	55.5	1.9%
Tuition and Fees:				
Resident Tuition	626.2	21.9%	634.4	22.2%
Nonresident Tuition	361.9	12.7%	401.8	14.1%
Other Student Fees	466.4	16.3%	474.2	16.6%
Subtotal, Tuition and Fees	1,451.3	50.5%	1,510.4	53.0%
Gifts, Grants and Contracts	124.7	4.3%	142.9	3.0%
Sales and Services of Educational Departments	24.5	0.9%	64.3	2.0%
Organized Activities Related to Educational Departments	3.5	0.1%	4.3	0.2%
Technical Education Funds	0.20	0.01%	0.35	0.01%
Other Income	123.2	4.3%	135.4	4.7%
Budgeted Prior Year Carryover	54.6	1.9%	70.1	4.7%
Federal Stimulus CARES/ARPA Acts	341.3	11.9%	134.7	2.5%
Total Revolving Funds	2,172.8	73.9%	2,118.0	74.3%
Total Budgeted Income	\$2,874.9	100.0%	\$2,852.2	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 as examples.

FY23 Change in Amount of Income by Source



Sources	FY22	FY23	Dollar Change	Percent Change
State Appropriated Funds	\$702.1	\$734.2	\$32.1	4.6%
Revolving Funds:				
Local Appropriated Income	49.5	55.5	6.0	12.1%
Student Fees:				
Resident Tuition	626.2	634.4	8.2	1.3%
Nonresident Tuition	361.9	401.8	39.9	1.1%
Other Student Fees	466.4	474.2	7.8	1.7%
Student Fees Subtotal	1,451.3	1,510.4	59.1	4.1%
Gifts, Grants and Contracts	124.7	142.9	18.2	14.6%
Sales and Services of Educational Departments	24.5	64.3	39.8	162.4%
Organized Activities Related to Educational Departments	3.5	4.3	0.8	22.9%
Technical Education Funds	0.20	0.35	.15	.75%
Other Income	123.2	134.7	12.2	9.9%
Budgeted Prior Year Carryover	54.6	70.1	15.5	28.4%
Federal Stimulus CARES/ARPA Act	341.3	134.7	-206.6	-60.5%
Total Revolving Funds	2,172.8	2,118.1	-54.7	-2.6%
Total Budgeted Income	\$2,874.9	\$2,852.2	-\$22.1	0.79%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2022 TO FY2023**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2022	FY2023	Dollar Chg	% Chg
OU	630,374,253	659,454,455	29,080,202	4.6%
OUHSC	202,026,590	226,547,796	24,521,206	12.1%
OULAW	27,858,996	29,615,080	1,756,084	6.3%
OU Tulsa	14,450,179	14,930,025	479,846	3.3%
OSU	553,761,767	540,652,391	(13,109,376)	(2.4%)
AG EXP	21,275,654	21,682,698	407,044	1.9%
COOP EXT	30,399,160	30,969,637	570,477	1.9%
OSU-CVHS	39,695,827	42,586,315	2,890,488	7.3%
OSU-CHS	91,642,144	104,200,530	12,558,386	13.7%
OSU TB OKC	38,178,497	33,635,915	(4,542,582)	(11.9%)
OSU IT OKM	38,691,702	29,896,180	(8,795,522)	(22.7%)
OSU TULSA	19,901,696	19,495,461	(406,235)	(2.0%)
UCO	192,698,506	175,112,552	(17,585,954)	(9.1%)
ECU	55,301,884	43,099,202	(12,202,682)	(22.1%)
NSU	111,933,544	99,067,750	(12,865,794)	(11.5%)
NWOSU	32,001,968	28,606,678	(3,395,290)	(10.6%)
SEOSU	70,409,158	71,978,427	1,569,269	2.2%
SWOSU	71,942,277	63,670,978	(8,271,299)	(11.5%)
CU	45,321,389	45,662,093	340,704	0.8%
LU	57,921,500	64,127,274	6,205,774	10.7%
OPSU	22,059,186	19,128,202	(2,930,984)	(13.3%)
RSU	35,702,586	35,894,858	192,272	0.5%
USAO	16,431,232	13,747,564	(2,683,668)	(16.3%)
CASC	12,186,646	12,442,042	255,396	2.1%
CSC	21,932,354	12,319,156	(9,613,198)	(43.8%)
EOSC	15,138,143	12,175,597	(2,962,546)	(19.6%)
MSC	19,773,652	16,708,081	(3,065,571)	(15.5%)
NEOAMC	24,260,889	19,256,219	(5,004,670)	(20.6%)
NOC	24,595,859	23,796,597	(799,262)	(3.2%)
OSCC	101,447,705	93,485,706	(7,961,999)	(7.8%)
RCC	12,922,658	13,334,723	412,065	3.2%
ROSE	55,159,302	57,355,453	2,196,151	4.0%
SSC	15,080,008	13,092,930	(1,987,078)	(13.2%)
TCC	138,983,353	153,086,842	14,103,489	10.1%
WOSC	13,482,062	11,423,592	(2,058,470)	(15.3%)
TOTAL	2,874,942,328	2,852,238,999	(22,703,329)	(0.79%)

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 following these statutory requirements for resident and nonresident undergraduate, graduate and professional programs for FY23.

FY23 TUITION AND MANDATORY FEE REQUESTS

For FY23, the State Regents requested an increase of \$85.5 million that included \$30 million in funding for mandatory, fixed costs from the Legislature for the state's higher education system. The Legislature, however, appropriated an increase in state appropriations of 7.45 percent or \$60.6 million. 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

- The University of Oklahoma undergraduate resident tuition and mandatory fees will not increase. Undergraduate nonresident tuition and mandatory fees will increase \$763.72 (3.0%) for the cost of 30 credit hours.
- The University of Oklahoma graduate resident tuition and mandatory fees will increase \$236.40 (2.7%) for the cost of 24 credit hours. Graduate nonresident tuition and mandatory fees will increase \$629 (2.7%) for the cost of 24 credit hours.
- Oklahoma State University undergraduate and graduate tuition and mandatory fees will not increase in FY2023 for both resident and nonresident students.
- 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 and 21 credit-hours are charged a rate based on 15 credit hours, while the OSU proposal is for 12 - 18 credit hours, to be charged a rate of 15 credit hours for both resident and non-resident undergraduate students.

Regional Universities

- Undergraduate resident tuition and mandatory fees will increase by an average for the tier of 2.4%. The increases range from 0.0% to 4.0% and represent a range of increases from \$0 to \$285 for undergraduate residents for 30 credit hours.
- Undergraduate nonresident tuition and mandatory fees will increase by an average of 1.7% for the tier. Increases for nonresident tuition and mandatory fees will range from 0.0% to 4.0%, representing \$0 to \$630 for undergraduate nonresidents for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 2.2% and 1.4%, respectively. The rates for graduate resident students range from 0.0% to 4.2%.
- University of Science and Arts of Oklahoma and Langston University will continue to utilize a flat-tuition rate structure for fall 2022.

Community Colleges

- Resident and nonresident tuition will increase by an average of 1.6% and 0.9%, respectively.
- Six community colleges are keeping rates flat to both resident and non-resident students for FY23. The increases for resident students will range from 0% to 5.3%, and represent increases of \$0 up to \$255.00 for 30 credit hours.

Professional Programs

- Resident tuition and mandatory fees will increase by a range from 0.0% at nineteen programs to a high of 4.2% for NSU Optometry Program, with an average of 0.6% for all professional programs offered around the state. The OU Law program will be implementing no increases for residents.
- The nonresident change in rates ranges from 0.0% to 4.2% for the NSU Optometry Program. The average increase in nonresident tuition and mandatory fees in all professional programs for FY23 is 0.8%. The OU Law programs – Juris Doctorate and LLM/MLS-- will be implementing increases of 3.0% for nonresidents.

Adult Degree Completion Program

- The resident tuition will increase in FY23 at a per-credit hour rate of \$275. The nonresident rate will increase 1.9%, resulting in a per credit hour rate of \$600.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY23.

FY23 Undergraduate Resident Tuition and Mandatory Fees				
Institution	FY22 Rate	FY23 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$9,311.47	\$9,311.67	\$0.20	0.0%
Oklahoma State University & Tulsa	\$9,243.00	\$9,243.00	\$0.00	0.0%
<i>Research University Average</i>	<i>\$9,277.24</i>	<i>\$9,277.34</i>	<i>\$0.10</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$8,030.10	\$8,234.10	\$204.00	2.5%
East Central University	\$7,313.90	\$7,533.20	\$219.30	3.0%
Northeastern State University	\$7,114.50	\$7,399.50	\$285.00	4.0%
Northwestern Oklahoma State University	\$7,462.50	\$7,462.50	\$0.00	0.0%
Rogers State University	\$7,620.00	\$7,770.00	\$150.00	2.0%
Southeastern Oklahoma State University	\$6,930.00	\$7,020.00	\$90.00	1.3%
Southwestern Oklahoma State University	\$7,462.50	\$7,680.00	\$217.50	2.9%
Cameron University	\$6,450.00	\$6,705.00	\$255.00	4.0%
Langston University	\$6,539.16	\$6,639.22	\$100.06	1.5%
Oklahoma Panhandle State University	\$8,034.50	\$8,214.50	\$180.00	2.2%
University of Science & Arts of Oklahoma	\$8,040.00	\$8,280.00	\$240.00	3.0%
<i>Regional University Average</i>	<i>\$7,363.38</i>	<i>\$7,539.82</i>	<i>\$176.44</i>	<i>2.4%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$4,095.00	\$4,230.00	\$135.00	3.3%
Connors State College	\$4,650.00	\$4,650.00	\$0.00	0.0%
Eastern Oklahoma State College	\$4,767.00	\$4,767.00	\$0.00	0.0%
Murray State College	\$5,160.00	\$5,160.00	\$0.00	0.0%
Northeastern Oklahoma A&M College	\$4,912.50	\$4,912.50	\$0.00	0.0%
Northern Oklahoma College	\$4,410.00	\$4,587.00	\$177.00	4.0%
Oklahoma City Community College	\$4,058.69	\$4,058.69	\$0.00	0.0%
Redlands Community College	\$5,355.20	\$5,355.20	\$0.00	0.0%
Rose State College	\$4,775.00	\$5,030.00	\$255.00	5.3%
Seminole State College	\$4,760.00	\$4,850.00	\$90.00	1.9%
Tulsa Community College	\$4,270.00	\$4,390.00	\$120.00	2.8%
Western Oklahoma State College	\$4,493.00	\$4,583.00	\$90.00	2.0%
<i>Community College Average</i>	<i>\$4,642.20</i>	<i>\$4,714.45</i>	<i>\$72.25</i>	<i>1.6%</i>
Main Campus Average	\$6,210.32	\$6,322.64	\$112.32	1.8%

FY23 Undergraduate Nonresident Tuition and Mandatory Fees				
Institution	FY22 Rate	FY23 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$25,115.45	\$25,879.17	\$763.72	3.0%
Oklahoma State University & Tulsa	\$24,763.50	\$24,763.50	\$0.00	0.0%
<i>Research University Average</i>	<i>\$24,939.48</i>	<i>\$25,321.34</i>	<i>\$381.86</i>	<i>1.5%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$18,917.10	\$19,121.10	\$204.00	1.1%
East Central University	\$16,673.90	\$16,893.20	\$219.30	1.3%
Northeastern State University	\$15,754.50	\$16,384.50	\$630.00	4.0%
Northwestern Oklahoma State University	\$14,580.00	\$14,580.00	\$0.00	0.0%
Rogers State University	\$15,960.00	\$16,110.00	\$150.00	0.9%
Southeastern Oklahoma State University	\$15,870.00	\$15,960.00	\$90.00	0.6%
Southwestern Oklahoma State University	\$14,572.50	\$14,790.00	\$217.50	1.5%
Cameron University	\$15,870.00	\$16,125.00	\$255.00	1.6%
Langston University	\$13,918.86	\$14,166.66	\$247.80	1.8%
Oklahoma Panhandle State University	\$13,593.50	\$13,953.50	\$360.00	2.6%
University of Science & Arts of OK	\$18,900.00	\$19,470.00	\$570.00	3.0%
<i>Regional University Average</i>	<i>\$15,873.67</i>	<i>\$16,141.27</i>	<i>\$267.60</i>	<i>1.7%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$8,392.50	\$8,707.50	\$315.00	3.8%
Connors State College	\$9,472.80	\$9,472.80	\$0.00	0.0%
Eastern Oklahoma State College	\$8,383.80	\$8,383.80	\$0.00	0.0%
Murray State College	\$9,990.00	\$9,990.00	\$0.00	0.0%
Northeastern Oklahoma A&M College	\$11,062.50	\$11,062.50	\$0.00	0.0%
Northern Oklahoma College	\$11,175.00	\$11,352.00	\$177.00	1.6%
Oklahoma City Community College	\$9,809.72	\$9,809.72	\$0.00	0.0%
Redlands Community College	\$7,920.50	\$7,920.50	\$0.00	0.0%
Rose State College	\$11,151.50	\$11,406.50	\$255.00	2.3%
Seminole State College	\$11,090.00	\$11,180.00	\$90.00	0.8%
Tulsa Community College	\$11,020.00	\$11,140.00	\$120.00	1.1%
Western Oklahoma State College	\$8,903.00	\$9,053.00	\$150.00	1.7%
<i>Community College Average</i>	<i>\$9,864.28</i>	<i>\$9,956.53</i>	<i>\$92.25</i>	<i>0.9%</i>
Main Campus Average	\$13,714.43	\$13,907.00	\$192.57	1.4%

FY23 Graduate Resident Tuition and Mandatory Fees				
Institution	FY22 Rate	FY23 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$8,813.80	\$8,814.04	\$0.24	0.0%
Oklahoma State University & Tulsa	\$8,672.40	\$8,672.40	\$0.00	0.0%
<i>Research University Average</i>	<i>\$8,743.10</i>	<i>\$8,743.22</i>	<i>\$0.12</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$8,108.88	\$8,322.48	\$213.60	2.6%
East Central University	\$7,111.64	\$7,325.12	\$213.48	3.0%
Northeastern State University	\$6,999.60	\$7,293.60	\$294.00	4.2%
Northwestern Oklahoma State University	\$7,092.00	\$7,092.00	\$0.00	0.0%
Rogers State University	\$6,312.00	\$6,312.00	\$0.00	0.0%
Southeastern Oklahoma State University	\$6,720.00	\$6,792.00	\$72.00	1.1%
Southwestern Oklahoma State University	\$7,170.00	\$7,392.00	\$222.00	3.1%
Cameron University	\$6,120.00	\$6,360.00	\$240.00	3.9%
Langston University	\$6,328.74	\$6,455.38	\$126.64	2.0%
<i>Regional University Average</i>	<i>\$6,884.76</i>	<i>\$7,161.10</i>	<i>\$276.34</i>	<i>4.0%</i>
Main Campus Average	\$7,222.64	\$7,424.79	\$202.14	2.8%

FY23 Graduate Nonresident Tuition and Mandatory Fees				
Institution	FY22 Rate	FY23 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$23,876.20	\$24,600.04	\$723.84	3.0%
Oklahoma State University & Tulsa	\$24,175.20	\$24,175.20	\$0.00	0.0%
<i>Research University Average</i>	<i>\$24,025.70</i>	<i>\$24,387.62</i>	<i>\$361.92</i>	<i>1.5%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$18,116.88	\$18,330.48	\$213.60	1.2%
East Central University	\$15,631.64	\$15,845.12	\$213.48	1.4%
Northeastern State University	\$14,547.60	\$15,153.60	\$606.00	4.2%
Northwestern Oklahoma State University	\$13,764.00	\$13,764.00	\$0.00	0.0%
Rogers State University	\$13,104.00	\$13,104.00	\$0.00	0.0%
Southeastern Oklahoma State University	\$15,168.00	\$15,240.00	\$72.00	0.5%
Southwestern Oklahoma State University	\$13,842.00	\$14,064.00	\$222.00	1.6%
Cameron University	\$15,072.00	\$15,312.00	\$240.00	1.6%
Langston University	\$13,083.54	\$13,345.30	\$261.76	2.0%
<i>Regional University Average</i>	<i>\$14,703.30</i>	<i>\$14,962.49</i>	<i>\$259.19</i>	<i>1.8%</i>
Main Campus Average	\$16,398.28	\$16,533.35	\$135.07	0.8%

FY23 Professional Resident Tuition and Mandatory Fees				
Institution	FY22 Rate	FY23 Rate	Dollar Change	Percentage Change
OU Law, Juris Doctor	\$20,708.00	\$20,708.00	\$0.00	0.0%
OU Law, Masters (LL.M., MLS)	\$16,607.00	\$16,607.00	\$0.00	0.0%
OUHSC Doctor of Medicine	\$30,874.50	\$30,874.50	\$0.00	0.0%
OUHSC Doctor of Dental Science	\$33,233.50	\$33,233.50	\$0.00	0.0%
OUHSC Physician Associate	\$17,180.50	\$17,180.50	\$0.00	0.0%
OUHSC Physician Assistant	\$16,724.00	\$16,724.00	\$0.00	0.0%
OUHSC Doctor of Pharmacy	\$19,510.30	\$19,510.30	\$0.00	0.0%
OUHSC Occupational Therapy	\$11,082.70	\$11,082.70	\$0.00	0.0%
OUHSC Doctor of Physical Therapy	\$14,134.30	\$14,134.30	\$0.00	0.0%
OUHSC Doctor of Audiology	\$12,206.70	\$12,206.70	\$0.00	0.0%
OUHSC Public Health	\$8,994.30	\$8,994.30	\$0.00	0.0%
OUHSC Doctor of Nursing Practice	\$11,933.70	\$11,933.70	\$0.00	0.0%
OUHSC Master of Science in Nursing	\$7,768.50	\$7,768.50	\$0.00	0.0%
OUHSC MSN Online*	\$10,885.54	\$10,885.54	\$0.00	0.0%
OSUCHS Osteopathic Medicine	\$28,378.82	\$28,378.82	\$0.00	0.0%
OSUCHS Physician Assistant*	\$14,619.80	\$14,619.80	\$0.00	0.0%
OSU Veterinary Medicine	\$23,679.00	\$23,679.00	\$0.00	0.0%
NSU Optometry Program	\$20,365.20	\$21,215.20	\$850.00	4.2%
NWOSU Doctor of Nursing Practice	\$9,324.00	\$9,324.00	\$0.00	0.0%
SWOSU Master of Science in Nursing	\$8,406.00	\$8,640.00	\$234.00	2.8%
SWOSU Doctor of Pharmacy	\$21,768.00	\$22,400.00	\$632.00	2.9%
LU Physical Therapy	\$12,626.01	\$12,878.39	\$252.38	2.0%
<i>Average Resident Tuition</i>	\$16,970.98	\$17,064.71	\$93.73	0.6%

FY23 Professional Nonresident Tuition and Mandatory Fees				
Institution	FY22 Rate	FY23 Rate	Dollar Change	Percentage Change
OU Law, Juris Doctor	\$33,143.00	\$34,148.00	\$1,005.00	3.0%
OU Law, Masters (LL.M., MLS)	\$26,555.00	\$27,359.00	\$804.00	3.0%
OUHSC Doctor of Medicine	\$65,820.50	\$65,820.50	\$0.00	0.0%
OUHSC Doctor of Dental Science	\$74,259.50	\$74,259.50	\$0.00	0.0%
OUHSC Physician Associate	\$34,523.50	\$34,523.50	\$0.00	0.0%
OUHSC Physician Assistant	\$34,067.00	\$34,067.00	\$0.00	0.0%
OUHSC Doctor of Pharmacy	\$39,897.30	\$39,897.30	\$0.00	0.0%
OUHSC Occupational Therapy	\$23,273.70	\$23,273.70	\$0.00	0.0%
OUHSC Doctor of Physical Therapy	\$30,939.30	\$30,939.30	\$0.00	0.0%
OUHSC Doctor of Audiology	\$28,072.70	\$28,072.70	\$0.00	0.0%
OUHSC Public Health	\$20,901.30	\$20,901.30	\$0.00	0.0%
OUHSC Doctor of Nursing Practice	\$25,870.20	\$25,870.20	\$0.00	0.0%
OUHSC Master of Science in Nursing	\$20,613.30	\$20,613.30	\$0.00	0.0%
OUHSC MSN Online*	\$0.00	\$733.00	\$0.00	
OSUCHS Osteopathic Medicine	\$55,880.78	\$55,880.78	\$0.00	0.0%
OSUCHS Physician Assistant*	\$32,244.22	\$32,244.22	\$0.00	0.0%
OSU Veterinary Medicine	\$50,044.00	\$50,044.00	\$0.00	0.0%
NSU Optometry Program	\$39,615.20	\$41,265.20	\$1,650.00	4.2%
NWOSU Doctor of Nursing Practice	\$15,420.00	\$15,420.00	\$0.00	0.0%
SWOSU Master of Science in Nursing	\$15,078.00	\$15,312.00	\$234.00	1.6%
SWOSU Doctor of Pharmacy	\$35,808.00	\$36,440.00	\$632.00	1.8%
LU Physical Therapy	\$28,138.64	\$28,701.23	\$562.59	2.0%
<i>Average Nonresident Tuition</i>	\$33,234.33	\$33,501.98	\$267.65	0.8%

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, which 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 following the statutory requirement that guaranteed tuition not exceed 115 percent of their respective nonguaranteed tuition rate.

The following tables list each institution's FY23 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 FY22 guaranteed tuition rates.

FY23 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY23 Guaranteed Tuition Per Credit Hour	FY23 Mandatory Fees Per Credit Hour	FY23 Per Credit Hour Rate
Research			
University of Oklahoma	\$188.55	\$146.39	\$334.94
Oklahoma State University & Tulsa	\$207.60	\$127.55	\$335.15
<i>Research Average</i>	<i>\$198.08</i>	<i>\$136.97</i>	<i>\$335.05</i>
Regional			
University of Central Oklahoma	\$245.91	\$40.27	\$286.18
East Central University	\$229.70	\$51.07	\$280.77
Northeastern State University	\$229.75	\$37.15	\$266.90
Northwestern Oklahoma State University	\$256.00	\$21.75	\$277.75
Rogers State University	\$186.30	\$97.00	\$283.30
Southeastern Oklahoma State University	\$238.00	\$20.00	\$258.00
Southwestern Oklahoma State University	\$241.50	\$36.50	\$278.00
Cameron University	\$192.00	\$56.00	\$248.00
Langston University	\$169.77	\$73.68	\$243.45
Oklahoma Panhandle State University	\$184.00	\$113.82	\$297.82
University of Science & Arts of Oklahoma	\$254.00	\$55.00	\$309.00
<i>Regional Average</i>	<i>\$220.63</i>	<i>\$54.75</i>	<i>\$275.38</i>
<i>Main Campus Average</i>	<i>\$217.16</i>	<i>\$67.40</i>	<i>\$284.56</i>

FY23 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident for 30 Credit Hours)

Institution	FY23 Guaranteed Tuition (30 Credit Hours)	FY23 Mandatory Fees (30 Credit Hours)	FY23 Total for 30 Credit Hours
Research			
University of Oklahoma	\$5,656.50	\$4,391.70	\$10,048.20
Oklahoma State University & Tulsa	\$6,228.00	\$3,826.50	\$10,054.50
<i>Research Average</i>	<i>\$5,942.25</i>	<i>\$4,109.10</i>	<i>\$10,051.35</i>
Regional			
University of Central Oklahoma	\$7,377.30	\$1,208.10	\$8,585.40
East Central University	\$6,891.00	\$1,532.00	\$8,423.00
Northeastern State University	\$6,892.50	\$1,114.50	\$8,007.00
Northwestern Oklahoma State University	\$7,680.00	\$652.50	\$8,332.50
Rogers State University	\$5,589.00	\$2,910.00	\$8,499.00
Southeastern Oklahoma State University	\$7,140.00	\$600.00	\$7,740.00
Southwestern Oklahoma State University	\$7,245.00	\$1,095.00	\$8,340.00
Cameron University	\$5,760.00	\$1,680.00	\$7,440.00
Langston University	\$5,093.10	\$2,210.32	\$7,303.42
Oklahoma Panhandle State University	\$5,520.00	\$3,414.50	\$8,934.50
University of Science & Arts of Oklahoma	\$7,620.00	\$1,650.00	\$9,270.00
<i>Regional Average</i>	<i>\$6,618.90</i>	<i>\$1,642.45</i>	<i>\$8,261.35</i>
<i>Main Campus Average</i>	<i>\$6,514.80</i>	<i>\$2,021.93</i>	<i>\$8,536.73</i>

Guaranteed Tuition Rates	Legislative Limit -- 115% of FY23 Non-Guaranteed Resident Tuition				FY23 Guaranteed Tuition					Mandatory Fees		Total FY23 Guaranteed Tuition & Mandatory Fees	
	FY23 Non-Gtd Tuition (per credit hour)	FY23 Non-Gtd Tuition (30 credit hours)	FY23 Legislative Limit (per credit hour)	115% of FY23 Non-Guaranteed Tuition (30 credit hours)	FY23 GTY (per credit hour)	FY23 GTY Tuition (30 credit hours)	Percentage Difference from Non-Guaranteed Rate	Difference from Legislative Limit	% of Legislative Limit	Mandatory Fees (per credit hour)	Mandatory Fees (30 credit hours)	Total FY23 GTY Cost (30 credit hours)	FY23 GTY (per credit hour)
Institution													
RESEARCH UNIVERSITY													
University of Oklahoma	164.00	4,919.97	188.60	5,657.97	194.20	5,826.00	18.4%	-168.03	103.0%	146.39	4,391.70	10,217.70	340.59
Oklahoma State Univ & Tulsa	180.55	5,416.50	207.63	6,228.98	207.60	6,228.00	15.0%	0.97	100.0%	127.55	3,826.50	10,054.50	335.15
<i>Average</i>	172.27	5,168.24	198.12	5,943.47	200.90	6,027.00	16.6%	-83.53	101.4%	136.97	4,109.10	10,136.10	337.87
REGIONAL UNIVERSITY													
University of Central Oklahoma	234.20	7,026.00	269.33	8,079.90	245.91	7,377.30	5.0%	702.60	91.3%	40.27	1,208.10	8,585.40	286.18
East Central University	200.04	6,001.20	230.05	6,901.38	229.70	6,891.00	14.8%	10.38	99.8%	51.07	1,532.00	8,423.00	280.77
Northeastern State University	209.50	6,285.00	240.93	7,227.75	229.75	6,892.50	9.7%	335.25	95.4%	37.15	1,114.50	8,007.00	266.90
Northwestern OK State Univ	227.00	6,810.00	261.05	7,831.50	256.00	7,680.00	12.8%	151.50	98.1%	21.75	652.50	8,332.50	277.75
Rogers State University	162.00	4,860.00	186.30	5,589.00	186.30	5,589.00	15.0%	0.00	100.0%	97.00	2,910.00	8,499.00	283.30
Southeastern OK State Univ	214.00	6,420.00	246.10	7,383.00	238.00	7,140.00	11.2%	243.00	96.7%	20.00	600.00	7,740.00	258.00
Southwestern OK State Univ	219.50	6,585.00	252.43	7,572.75	241.50	7,245.00	10.0%	327.75	95.7%	36.50	1,095.00	8,340.00	278.00
Cameron University	167.50	5,025.00	192.63	5,778.75	194.00	5,820.00	15.8%	-41.25	100.7%	56.00	1,680.00	7,500.00	250.00
Langston University	147.63	4,428.90	169.77	5,093.24	169.77	5,093.10	15.0%	0.13	100.0%	73.68	2,210.32	7,303.42	243.45
OK Panhandle State University	160.00	4,800.00	184.00	5,520.00	184.00	5,520.00	15.0%	0.00	100.0%	113.82	3,414.50	8,934.50	297.82
Univ of Science & Arts of OK	221.00	6,630.00	254.15	7,624.50	261.00	7,830.00	18.1%	-205.50	102.7%	55.00	1,650.00	9,480.00	316.00
<i>Average</i>	196.58	5,897.37	226.07	6,781.98	221.45	6,643.45	12.65%	138.53	98.0%	54.75	1,642.45	8,285.89	276.20
<i>Main Campus Average</i>	192.84	5,785.20	221.77	6,652.98	218.29	6,548.61	13.20%	104.37	98.4%	67.40	2,021.93	8,570.54	285.68
OTHER													
OU Health Sciences Center	174.00	5,220.00	200.10	6,003.00	200.00	6,000.00	14.9%	3.00	100.0%	91.55	2,746.50	8,746.50	291.55
OSU, OKC	129.95	3,898.50	149.44	4,483.28	155.00	4,650.00	19.3%	-166.73	103.7%	30.03	901.00	5,551.00	185.03
OSUIT, OKM	152.45	4,573.50	175.32	5,259.53	175.30	5,259.00	15.0%	0.52	100.0%	40.00	1,200.00	6,459.00	215.30
UCO - Nursing	257.25	7,717.50	295.84	8,875.13	270.11	8,103.30	5.0%	771.83	91.3%	40.27	1,208.10	9,311.40	310.38
UCO - COB	251.55	7,546.50	289.28	8,678.48	264.13	7,923.90	5.0%	754.57	91.3%	40.27	1,208.10	9,132.00	304.40
UCO - Language Pathology	257.25	7,717.50	295.84	8,875.13	270.11	8,103.30	5.0%	771.83	91.3%	40.27	1,208.10	9,311.40	310.38
UCO - Prof Teacher Education	239.20	7,176.00	275.08	8,252.40	251.16	7,534.80	5.0%	717.60	91.3%	40.27	1,208.10	8,742.90	291.43
NSU - BSN online 2018 cohort	175.75	5,272.50	202.11	6,063.38	175.75	5,272.50	0.0%	790.87	87.0%	37.15	1,114.50	6,387.00	212.90
NSU - BSN Online Program	209.50	6,285.00	240.93	7,227.75	226.50	6,795.00	8.1%	432.75	94.0%	37.15	1,114.50	7,909.50	263.65
NSU - Medical Lab Science Online*	209.50	6,285.00	240.93	7,227.75	226.50	6,795.00	8.1%	432.75	94.0%	37.15	1,114.50	7,909.50	263.65
SWOSU - Sayre	212.25	6,367.50	244.09	7,322.63	241.50	7,245.00	13.8%	77.62	98.9%	33.50	1,005.00	8,250.00	275.00
SWOSU - Online RN to BSN	225.75	6,772.50	259.61	7,788.38	241.50	7,245.00	7.0%	543.37	93.0%	11.00	330.00	7,575.00	252.50
Langston - OKC & Tulsa	147.63	4,428.90	169.77	5,093.24	169.77	5,093.10	15.0%	0.13	100.0%	75.88	2,276.26	7,369.36	245.65
Langston - Ardmore	147.63	4,428.90	169.77	5,093.24	169.77	5,093.10	15.0%	0.13	100.0%	54.29	1,628.56	6,721.66	224.06

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY23 as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service, when combined, make up 48.6 percent of the Educational & General - Part I Budget. These categories decreased slightly by \$900,000 (-0.01 percent).
- Instruction increase of \$16.6 million (1.4 percent) comprises 41.12 percent of the budget.
- Research increased by \$7.2 million (6.0 percent) and comprises 4.2 percent of the budget. Oklahoma State University and its constituent agencies account for 85.8 percent of the total budgeted in research.
- Public service comprises 3.2 percent of the budget and saw a decrease of \$24.2 million (-27.2 percent). Activities funded through the federal stimulus revenue can be seen in this category and account for the fluctuation reflected in this category.
- Academic support will increase \$7.7 million and comprises 11.8 percent of the budget. This function comprises the efforts our institutions are making in supporting the Complete College America Initiative.
- Student services decreased \$1.5 million (-0.8 percent) and comprise 6.7 percent of the budget.
- Institutional support increased \$16.4 million (7.4 percent). Within this category, executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$4.4 million (7.0 percent) to \$68.7 million, which comprises 2.4 percent of the total E&G I budget. Institutional support comprises 7.7% of the budget.
- Physical plant operations saw an increase of \$50.9 million (13.9 percent) and comprised 12.9 percent of the budget.
- Scholarships, made up primarily of tuition waivers and federal stimulus stipends, decreased by \$95.3 million (-29.5 percent) for a total of \$323.4 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 5.0% rule, decreased \$95,510 (0.1 percent) and nonresident tuition waivers increased \$15.1 million (10.3 percent.) Total tuition waivers are projected to increase by \$17 million, or 6.8 percent.

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.

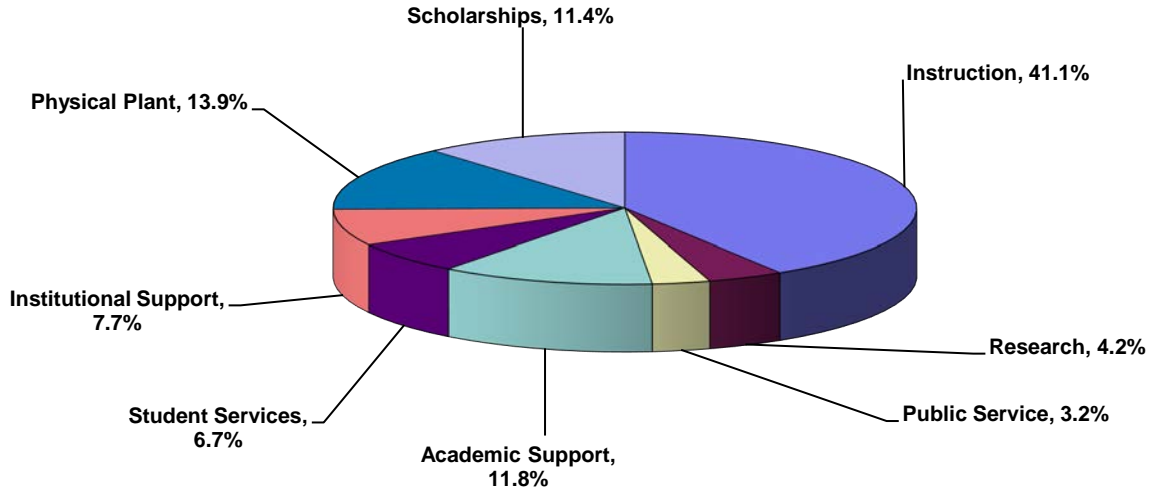
Student Services are those activities carried out with the objective of contributing to the emotional and physical well-being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

FY23 Total Budgeted Expenditures by Function

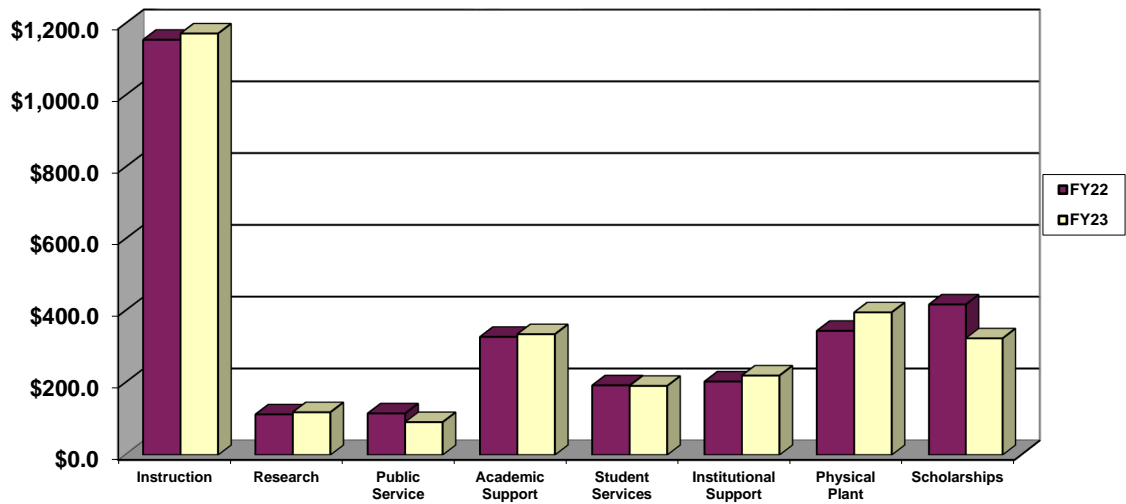


FY23 Total Budgeted Funds by Function (in millions)

Functional Classification	FY22	Percent of Total	FY23	Percent of Total
Instruction	\$1,156.2	40.2%	\$1,172.8	41.1%
Research	\$112.9	3.9%	\$120.1	4.2%
Public Service	\$115.6	4.0%	\$90.9	3.2%
Total Primary Budget	1,384.7	48.1%	1,383.8	48.6%
Academic Support	\$328.4	11.4%	\$336.1	11.8%
Student Services	\$193.6	6.7%	\$192.1	6.7%
Institutional Support	\$204.3	7.1%	\$220.7	7.7%
Physical Plant Operations	\$345.2	12.0%	\$396.1	13.9%
Scholarships	\$418.7	14.6%	\$323.4	11.4%
Total	\$2,874.9	100%	\$2,852.2	100%

NOTE: Totals may not add due to rounding.

FY23 Change in Amount of Expenditure by Function



Functional Classification	FY22	FY23	Dollar Change	Percent Change
Instruction	\$1,156.2	\$1,172.8	\$16.6	1.4%
Research	112.9	120.1	7.2	6.0%
Public Service	115.6	90.9	-24.2	-27.2%
Total Primary Budget	1,384.7	1,383.8	-0.9	-0.1%
Academic Support	328.5	336.1	7.7	2.3%
Student Services	193.6	192.1	-1.5	-0.8%
Institutional Support	204.3	220.7	16.4	7.4%
Physical Plant Operations	345.2	396.1	50.9	12.9%
Scholarships	418.7	323.4	-95.3	-29.5%
Total	\$2,874.9	\$2,852.2	-\$22.7	-0.79%

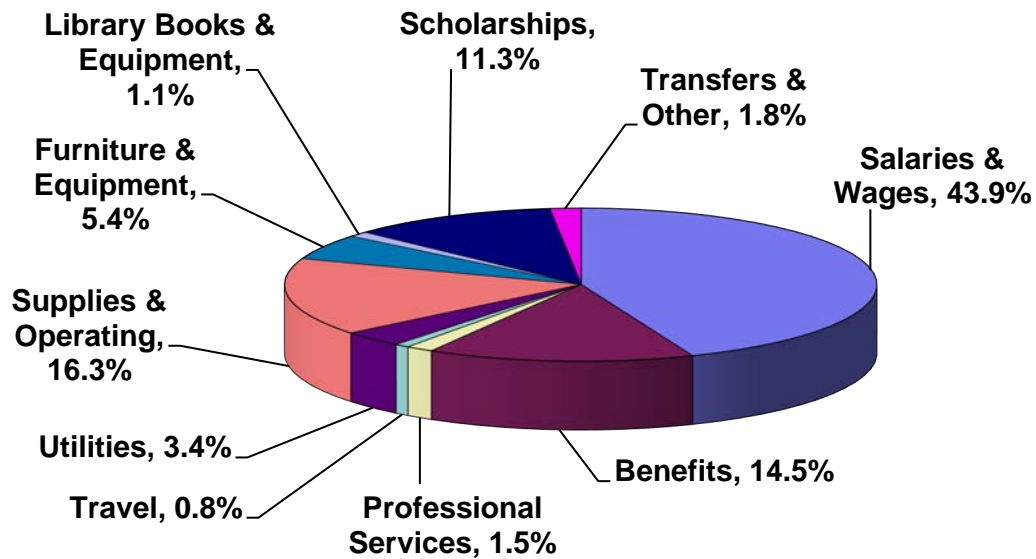
NOTE: Totals may not add due to rounding.

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 decreased \$22.7 million (-0.79 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$107.8 million (6.8 percent) and comprises 59.9 percent of the budget. Non-personnel-related expenditures decreased \$130.4 million (-10.2 percent) and comprises 40.1 percent of the budget.
- Salaries and wages increased \$87.0 million (7.0 percent) and comprise 43.9 percent of the budget.
- Benefits increased \$17.8 million (4.3 percent) and comprise 14.5 percent of the budget. The budgeted benefits are over one-third of the salaries and wages component.
- Professional services increased by \$2.7 million (6.8 percent) and comprise 1.5 percent of the budget.
- Travel increased \$100,000 (0.5 percent) and comprises 0.8 percent of the budget.
- Utilities are budgeted to increase \$6.2 million (6.4 percent) and comprise 3.4 percent of the budget.
- Supplies and other operating expenses decreased \$31.6 million (-6.8 percent) and comprise 16.3 percent of the budget.
- Property, furniture, and equipment increased \$34.5 million (22.3 percent) and comprise 5.4 percent of the budget.
- Library books and equipment increased \$800,000 (2.6 percent) and comprise 1.1 percent of the budget.
- Scholarships decreased by \$96.3 million (-29.9 percent) and comprise 11.3 percent of the budget.
- Transfers and other disbursements decreased \$44.1 million (-84.2 percent) and comprise 1.8 percent of the budget. This large decrease is being driven by the inclusion of the federal stimulus funds and associated expenditures that declined from the previous year.

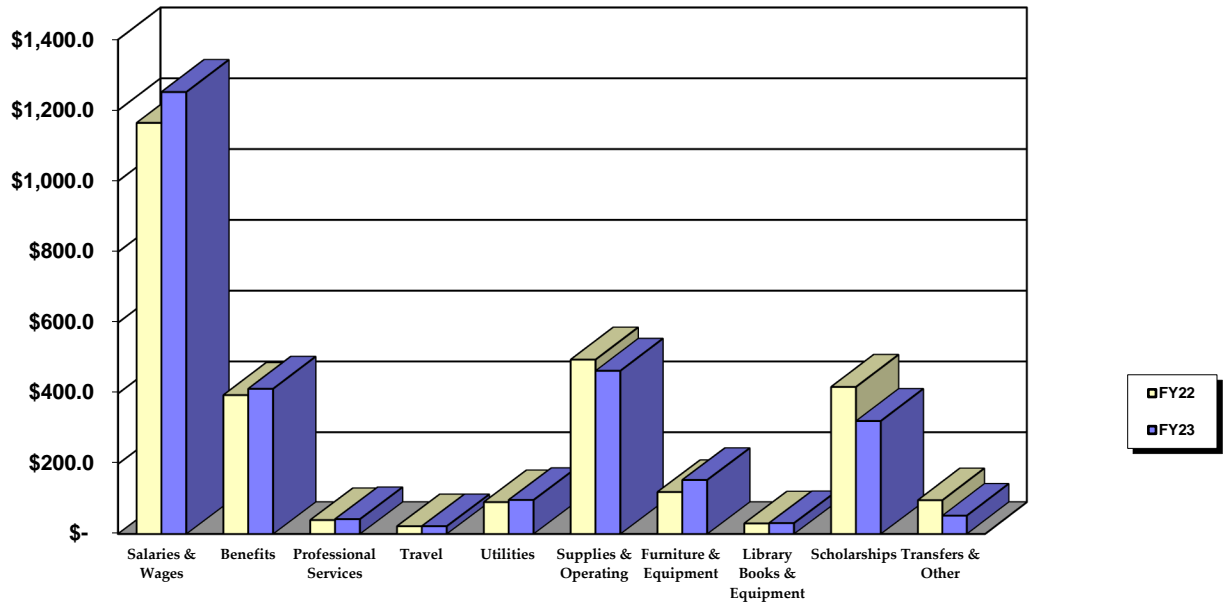
FY23 Total Budgeted Expenditures by Object



Categories of Expenditures	FY22	% of Total	FY23	% of Total
Salaries and Wages	\$1,164.8	40.5%	\$1,252.0	43.9%
Benefits	395.8	13.8%	413.6	14.5%
Professional Services	39.7	1.4%	42.4	1.5%
Total Personnel Related Expenditures	\$1,600.3	55.7%	\$1,708.0	59.9%
Travel	22.1	0.8%	22.2	0.8%
Utilities	91.0	3.2%	97.2	3.4%
Supplies & Other Operating Expenses	496.0	17.3%	464.4	16.3%
Property, Furniture & Equipment	119.9	4.2%	154.4	5.4%
Library Books & Equipment	30.2	1.1%	31.0	1.1%
Scholarships	418.9	14.6%	322.6	11.3%
Transfers & Other Disbursements	96.5	3.4%	52.4	1.8%
Total Non-Personnel Expenditures	\$1,274.6	44.3%	\$1,144.2	40.1%
Total Budgeted Expenditures	\$2,874.9	100%	\$2,852.2	100%

NOTE: Totals may not add due to rounding.

FY23 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY22	FY23	Dollar Change	Percent Change
Salaries and Wages	\$1,164.7	\$1,252.0	\$ 87.2	7.0%
Benefits	395.8	413.6	17.8	4.5%
Professional Services	39.7	42.4	2.7	6.8%
Total Personnel Related Expenditures	\$1,600.2	\$1,708.0	107.8	6.8%
Travel	22.1	22.2	0.10	0.5%
Utilities	91.0	97.2	6.2	6.4%
Supplies & Other Operating Expenses	496.0	464.4	-31.6	-6.8%
Property, Furniture & Equipment	119.9	154.4	34.5	22.3%
Library Books & Equipment	30.2	31.0	0.80	2.6%
Scholarships	418.9	322.6	-96.3	-29.9%
Transfers & Other Disbursements	96.5	52.4	-44.1	-84.2 %
Total Non-Personnel Expenditures	\$1,274.7	\$1,144.2	-130.4	-10.2%
Total Budgeted Expenditures	\$2,874.9	\$2,852.2	-\$22.7	-0.79%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment to decrease by approximately 567 FTE (-0.44 percent) for the annualized FTE. They expect approximately 128,677 FTE students, or a total of 166,395 headcount students in fall 2022.
- OSU -Oklahoma City is projecting a decrease in enrollment of 10 percent while Seminole State College and Eastern Oklahoma State College have budgeted for a 12.6 percent and 6.6 percent increase respectively. Twelve institutions are projecting increases in enrollment that range from 0.1% up to 12.6% while the remaining institutions are projecting decreases that range from -0.3% up to -10.0%.
- The number of new full-time faculty is expected to be 171.0 offset by a loss of 130.0 for a net increase of 41.0. Twenty-two institutions are reporting the new faculty members that range from one to 100 positions. University of Oklahoma is reporting the highest increase of the number of faculty positions for FY23.
- The number of adjunct faculty in the system is projected to decrease by 6 (-0.2 percent) to 3,365 in FY23 compared to 3,371 in FY22.
- Institutions are planning to offer over 338 more course sections in Fall 2023, an increase of 1.0 percent.

MANDATORY COSTS

Mandatory costs for FY23 are shown in the table below.

Mandatory Cost Description		Amount	Percent
Health, Dental and Other Insurance		7,557,145	22.8%
OTR & Other Retirement Programs		2,553,609	7.7%
Professional Services		1,085,588	3.3%
Travel		189,657	0.6%
Utilities - Gas, Elec, and Water		7,035,154	21.2%
Supplies and Other Current Expense		2,242,047	6.8%
Risk Management Insurance		4,604,918	13.9%
Property Insurance -	3,654,457		
Directors and Officers -	209,834		
Tort Liability -	101,027		
Aircraft Insurance -	72,506		
Vehicle Insurance -	73,428		
Other Insurance -	493,666		
Property and Equipment		6,563,838	19.8%
Maintaining Library Periodicals & Subscriptions		306,215	0.9%
Scholarships		1,022,197	3.1%
Transfers and Other Disbursements		-	0.0%
Total Mandatory Costs		33,160,369	100.0%

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY23 as part of the budget needs determination. The budgets presented here for approval indicate an approximate \$33.2 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 17,047 continuing full-time employees from FY2022 to FY2023, 6,082 (35.7 percent) will receive salary increases totaling \$11.5 million for an average salary increase of \$1,888.

- 4 Presidents received \$22,933 for an average salary increase of \$5,733,
 - 2,364 faculty received \$5,057,396 for an average salary increase of \$828,
 - 2,054 professional staff received \$4,346,315 for an average salary increase of \$2,116 and,
 - 1,660 classified staff received \$2,058,647 for an average salary increase of \$1,204.
-
- 10,959 employees will not receive a salary increase as of July 1, 2022. However, five institutions may consider a salary increase or stipend during the year once enrollment numbers are determined.

Eleven institutions reported 518 faculty and staff promotions due to changes in rank and/or position totaling \$3,528,493 or an average of \$6,916.

- 1 President received an increase for promotion.
- 365 faculty received \$2,149,509 for an average increase of \$5,889 due to changes in promotion and/or rank.
- 108 professionals received a total of \$1,050,409 or an average increase of \$9,726 due to changes in promotion and/or rank.
- 44 classified staff received a total of \$278,574 or an average increase of \$6,331 due to changes in promotion and/or rank.

Two institutions reported 119 employee stipends totaling \$128,000 or an average of \$1,076.

- 1 President received \$10,000 for a one-time stipend.
- 48 faculty received \$48,000 or an average increase of \$1,000 per stipend.
- 24 professional staff received \$24,000 or an average increase of \$1,000 per stipend.
- 46 classified staff received \$46,000 or an average increase of \$1,000 per stipend.

Oklahoma State Regents for Higher Education					
FY2023 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	Number of Other Staff (Non-exempt)	Total
Number receiving a salary decrease	1	276	151	392	820
0% (Number receiving no salary change)	23	3,468	3,228	3,426	10,145
Number receiving a salary increase					
0.1% to 2.9%	2	388	233	113	736
3.0% to 4.9%	2	1,731	1,486	1,212	4,431
5.0% to 6.9%	-	85	155	135	375
7.0% to 9.9%	-	30	67	79	176
10.0% to 14.9%	-	78	52	64	194
15% or more	-	52	61	57	170
Total Number of Continuing Employees	28	6,108	5,433	5,478	17,047
Range of Changes:					
Lowest Percentage Change	0.0%	-13.5%	-9.0%	-7.0%	
Highest Percentage Change	3.0%	54.3%	108.6%	78.0%	
Average Percentage Change	0.2%	1.4%	1.5%	2.0%	
Average Salary Change - For All Continuing Employees					
Total Number of Continuing Employees	28	6,108	5,433	5,478	17,047
Amount of Salary Change	22,933	5,057,396	4,346,315	2,058,647	11,485,291
Average Salary Change	819	828	800	376	674
Average Salary Change - For All Continuing Employees Receiving Salary Increase					
Total Number of Continuing Employees	4	2,364	2,054	1,660	6,082
Amount of Salary Changes	22,933	5,057,396	4,346,315	2,058,647	11,485,291
Average Salary Increase	5,733	2,139	2,116	1,240	1,888
Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	1	365	108	44	518
Amount of Salary Increases provided due to Promotions and Changes in Rank	104,000	2,149,509	1,050,409	278,574	3,582,493
Average of Salary Increases Based on Promotions and Changes in Rank	104,000	5,889	9,726	6,331	6,916
Stipend Program					
# of Employees Receiving a Stipend	1	48	24	46	119
Amt of One-time Stipends	10,000	48,000	24,000	46,000	128,000
Average Stipend Increase	10,000	1,000	1,000	1,000	1,076

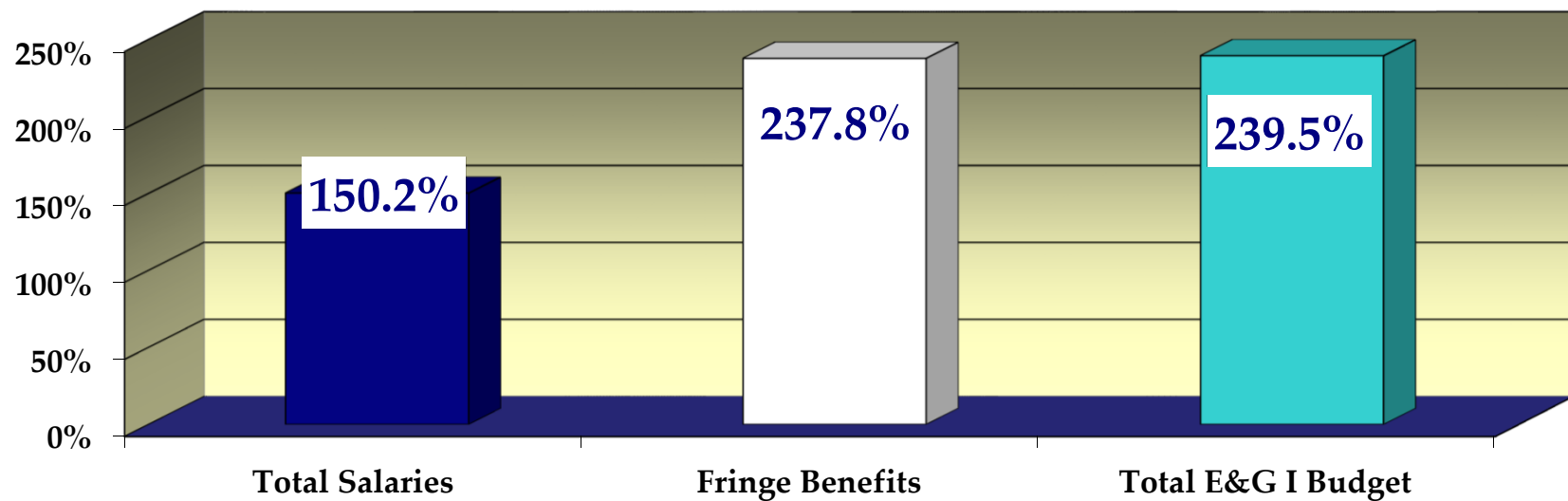
Growth in Salaries and Benefits

- Amounts budgeted for salaries will increase from \$1,164.8 million in FY22 to \$1,252.0 million in FY23, an increase of \$87.2 million (7.0 percent) and represent 43.9 percent of the budget.
- Amounts budgeted for benefits will increase from \$395.8 million in FY22 to \$413.6 million in FY23, an increase of 17.8 million (4.5 percent) and represent 14.5 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget will increase as a percent of the total budget in FY23 to 58.4 percent.
- Since FY90, the rate of growth in benefits expenditures has been approximately two times the growth rate of salaries.
- Benefits have increased 237.8 percent over the past 27 years, compared to 150.2 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 74.1 percent in FY96 to 58.4 percent in FY23.
- The Teachers Retirement System contribution calculation changed in FY08, FY09, FY10, F11, FY12, F13, and FY14. The rates have remained constant from FY14 – FY23. In FY23, the calculations will remain the same as those contributed in FY22.
 - ❖ 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 Percentage of E&G I Total Budget**

Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
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	1,506,177,593	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%
FY21	393,030,547	1,128,543,422	1,521,573,969	2,458,592,768	61.9%
FY22	395,832,170,	1,164,772,943	1,560,605,113	2,874,942,328	54.3%
FY23	413,566,073	1,252,032,636	1,665,598,709	2,852,238,999	58.4%
<i>Percent Increase:</i>					
<i>FY96-FY23</i>	237.8%	150.2%	167.4%	239.5%	

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY96 TO FY23**



ADMINISTRATIVE COSTS

- The State Regents' FY23 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 FY23 all institutional budgets are following their respective percentage for administrative expenditures for institutional support.
- OU-Tulsa has an institutional support budget that comprises 12.4 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 9.6 percent of the total.
- The institutional support function, system-wide, as a percent of the total budget is 7.7 percent for FY23, 0.6 percent higher than in FY22.

FY23 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 35; OU-Tulsa, 11.1)	7.7%
OSU (OSU, Tulsa = 10.5)	4.0%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OUHSC	10.6%
OSU VET MED	2.5%
OSU-CHS	8.8%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	9.3%
ECU	8.8%
NSU	6.5%
SEOSU	5.9%
SWOSU	5.9%
Cameron	10.3%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	5.9%
Langston	7.3%
OPSU	11.1%
Rogers State University	11.8%
USAO	14.4%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	12.2%
Rose	8.0%
TCC	9.4%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	15.7%
CSC	15.9%
EOSC	13.4%
MSC	12.9%
NEOAMC	11.1%
NOC	11.6%
Redlands	15.9%
Seminole	15.3%
WOSC	15.2%
OSU, OKC	10.4%
OSU, IT Okmulgee	7.6%

TUITION WAIVERS

- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 5.0 percent of the current year primary Educational and General Budget. A total of \$139.9 million is authorized for these resident tuition waivers in FY23. The budgeted amount is \$79.0 million, which represents 56.4 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 5.1 percent at OSU Center for Health Sciences to 97.3 percent at Langston University.
- Fifteen institutions and constituent agencies budgeted at least 60 percent of their authorized amount.
- Resident tuition waivers outside the 5.0 percent limit increased by \$1.9 million (8.0 percent) to a total of \$25.8 million.
- Total resident tuition waivers, subject to the 5.0% limitation, are budgeted to decrease by \$95,510 (-0.1 percent) to \$79.0 million.
- Nonresident tuition waivers are budgeted to increase by \$15.2 million (10.3 percent) to \$162.8 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$15.1 million (6.7 percent) to \$241.8 million.
- Waivers for graduate and research assistant fellowships are expected to increase \$3.0 million or 8.02%. The research universities use fellowships as an attempt to maintain their competitive position in attracting qualified graduate students. For FY23, OU has budgeted \$17.7 million for graduate assistants, an increase of \$516,968 (3.0 percent). OSU will increase their research assistants from \$15.9 million to \$18.3 million, an increase of approximately \$2.4 million (14.9 percent).
- Constituent agencies that offer professional programs do not normally grant tuition waivers to the same extent as institutions.
- Total tuition waivers and scholarships paid from institutions' E&G Budgets are projected to increase from \$250.6 million in FY22 to \$267.5 million in FY23, an increase of \$18.0 million (6.8 percent).

**Oklahoma State Regents for Higher Education
TUITION WAIVERS FOR FY2023**

TUITION WAIVERS 5.0%, NONRESIDENT TUITION WAIVERS AND RESIDENT WAIVERS EXEMPT FROM THE 5.0% LIMITATION

Institution	Total FY2023 E&G Budget	FY2023 Authorized Tuition Waivers	FY2022 Tuition Waivers Budgeted at	FY2023 Tuition Waivers Budgeted at	Percent Increased From FY2022 to FY2023	FY2023 Percent of Authorized Amount Budgeted	FY2022 Nonresident Tuition Waivers Budgeted	FY2023 Nonresident Tuition Waivers Budgeted	Percent Increased From FY2022 to FY2023	FY2022 Tuition Waivers Budgeted Outside Cap	FY2023 Tuition Waivers Budgeted Outside Cap	Percent Increased From FY2022 to FY2023	FY2022 Total Tuition Waivers Budgeted	FY2023 Total Tuition Waivers Budgeted	Percent Increased From FY2022 to FY2023	FY2023 Total % of E&G Budget
OU	659,454,455	32,972,723	21,782,820	21,782,820	0.0%	66.1%	52,676,858	54,257,164	3.0%	7,400,421	7,400,422	0.0%	81,860,099	83,440,406	1.9%	12.7%
OSU	540,652,391	27,032,620	19,383,762	18,922,834	-2.4%	70.0%	48,686,886	61,360,738	26.0%	1,471,206	4,206,716	185.9%	69,541,854	84,490,288	21.5%	15.6%
Comp Tier:	1,200,106,846	60,005,342	41,166,582	40,705,654	-1.1%	68.0%	101,363,744	115,617,902	14.1%	8,871,627	11,607,138	30.8%	151,401,953	167,930,694	10.9%	14.0%
UCO	175,112,552	8,755,628	6,708,079	6,978,079	4.0%	79.7%	2,745,630	2,556,617	-6.9%	2,380,000	2,470,000	3.8%	11,833,709	12,004,696	1.4%	6.9%
ECU	43,099,202	2,154,960	1,497,286	1,495,694	-0.1%	69.4%	5,112,547	5,112,547	0.0%	693,079	650,000	-6.2%	7,302,912	7,258,241	-0.6%	16.8%
NSU	99,067,750	4,953,388	3,087,750	3,087,750	0.0%	62.3%	1,800,000	1,800,000	0.0%	1,050,000	1,050,000	0.0%	5,937,750	5,937,750	0.0%	6.0%
NWOSU	28,606,678	1,430,334	1,032,000	1,057,000	2.4%	73.9%	2,945,000	2,945,000	0.0%	543,000	543,000	0.0%	4,520,000	4,545,000	0.6%	15.9%
SEOSU	71,978,427	3,598,921	2,075,000	2,519,000	21.4%	70.0%	7,500,000	7,500,000	0.0%	557,000	113,000	-79.7%	10,132,000	10,132,000	0.0%	14.1%
SWOSU	63,670,978	3,183,549	2,500,000	2,500,000	0.0%	78.5%	2,900,000	3,400,000	17.2%	1,000,000	500,000	-50.0%	6,400,000	6,400,000	0.0%	10.1%
CU	45,724,428	2,286,221	1,280,000	1,280,000	0.0%	56.0%	2,670,000	2,670,000	0.0%	720,000	720,000	0.0%	4,670,000	4,670,000	0.0%	10.2%
LU	64,127,274	3,206,364	3,137,514	3,137,514	0.0%	97.9%	562,475	562,475	0.0%	0	0	#DIV/0!	3,699,989	3,699,989	0.0%	5.8%
OPSU	19,128,202	956,410	510,000	510,000	0.0%	53.3%	2,990,000	3,088,000	3.3%	115,000	115,000	0.0%	3,615,000	3,713,000	2.7%	19.4%
RSU	35,894,858	1,794,743	1,576,505	1,576,505	0.0%	87.8%	1,260,729	1,245,000	-1.2%	665,000	615,000	-7.5%	3,502,234	3,436,505	-1.9%	9.6%
USAO	13,747,564	687,378	606,022	635,986	4.9%	92.5%	422,228	444,183	5.2%	0	0	0.0%	1,028,250	1,080,169	5.0%	7.9%
4-yr Tier:	660,157,913	33,007,896	24,010,156	24,777,528	3.2%	74.7%	30,908,609	31,323,822	1.3%	7,723,079	6,776,000	-12.3%	62,641,844	62,877,350	0.4%	9.5%
CASC	12,442,042	622,102	338,997	358,500	5.8%	57.6%	336,250	318,500	-5.3%	0	0	0.0%	675,247	677,000	0.3%	5.4%
CSC	12,319,156	615,958	385,729	385,729	0.0%	62.6%	250,000	250,000	0.0%	325,000	325,000	0.0%	960,729	960,729	0.0%	7.8%
EOSC	12,175,597	608,780	251,103	251,103	0.0%	41.2%	0	0	#DIV/0!	65,102	65,102	0.0%	316,205	316,205	0.0%	2.6%
MSC	16,708,081	835,404	450,000	450,000	0.0%	53.9%	100,000	100,000	0.0%	50,000	50,000	0.0%	600,000	600,000	0.0%	3.6%
NEOAMC	19,256,219	962,811	500,022	550,000	10.0%	57.1%	2,322,361	2,500,000	7.6%	0	0	0.0%	2,822,383	3,050,000	8.1%	15.8%
NOC	23,796,597	1,189,830	873,600	873,600	0.0%	73.4%	744,230	494,230	-33.6%	386,415	386,415	0.0%	2,004,245	1,754,245	-12.5%	7.4%
OCCC	93,485,706	4,674,285	1,058,500	931,480	-12.0%	19.9%	486,000	512,244	5.4%	2,698,800	2,374,944	-12.0%	4,243,300	3,818,668	-10.0%	4.1%
RCC	13,334,723	666,736	488,399	465,511	-4.7%	69.8%	125,000	62,500	-50.0%	1,156,600	1,549,385	34.0%	1,769,999	2,077,396	17.4%	15.6%
ROSE	57,355,453	2,867,773	849,690	896,838	5.5%	31.3%	225,211	171,596	0.0%	171,245	171,962	0.4%	1,246,146	1,240,396	-0.5%	2.2%
SSC	13,092,930	654,647	384,800	290,000	-24.6%	44.3%	210,000	320,000	0.0%	307,100	380,000	23.7%	901,900	990,000	9.8%	7.6%
TCC	153,086,842	7,654,342	3,552,683	3,335,575	-6.1%	43.6%	100,000	75,000	-25.0%	947,317	889,425	0.0%	4,600,000	4,300,000	-6.5%	2.8%
WOSC	11,423,592	571,180	350,000	350,000	0.0%	61.3%	900,000	900,000	0.0%	16,000	5,000	-68.8%	1,266,000	1,255,000	-0.9%	11.0%
2-yr Tier:	438,476,938	21,923,847	9,483,523	9,138,336	-3.6%	51.3%	5,799,052	5,704,070	-1.6%	6,123,579	6,197,233	1.2%	21,406,154	21,039,639	-1.7%	4.8%
TB OKC	33,635,915	1,681,796	611,500	635,288	3.9%	37.8%	0	0	0.0%	875,000	911,452	4.2%	1,486,500	1,546,740	4.1%	4.6%
TB OKM	29,896,180	1,494,809	481,260	481,260	0.0%	32.2%	809,713	809,713	0.0%	258,740	258,740	0.0%	1,549,713	1,549,713	0.0%	5.2%
Tech Br:	63,532,095	3,176,605	1,092,760	1,116,548	2.2%	35.0%	809,713	809,713	0.0%	1,133,740	1,170,192	3.2%	3,036,213	3,096,453	2.0%	4.9%
OUHSC	226,547,796	11,327,390	1,882,000	2,000,000	6.3%	17.7%	4,070,000	4,525,000	11.2%	0	0	#DIV/0!	5,952,000	6,525,000	9.6%	2.9%
OULAW	29,615,080	1,480,754	727,000	562,000	-22.7%	38.0%	1,836,000	1,975,000	7.6%	0	0	0.0%	2,563,000	2,537,000	-1.0%	8.6%
OU Tulsa	14,930,025	746,501	325,000	325,000	0.0%	43.5%	350,000	350,000	0.0%	0	0	0.0%	675,000	675,000	0.0%	4.5%
VET MED	42,586,315	2,129,316	0	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	#DIV/0!	0.0%
OSU-CHS	104,200,530	5,210,027	268,228	268,228	0.0%	5.1%	2,468,247	2,468,247	0.0%	0	0	0.0%	2,736,475	2,736,475	0.0%	2.6%
OSU TULSA	19,495,461	974,773	160,000	126,445	-21.0%	13.0%	0	0	0.0%	0	0	0.0%	160,000	126,445	-21.0%	0.6%
Const:	437,375,207	218,687,603	3,362,228	3,281,673	-2.4%	19.5%	8,724,247	9,318,247	6.8%	0	0	#DIV/0!	12,086,475	12,599,920	4.2%	2.9%
TOTAL	2,799,648,999	139,982,450	79,115,249	79,019,739	-0.1%	56.4%	147,605,365	162,773,754	10.3%	23,852,025	25,750,563	8.0%	250,572,639	267,544,056	6.8%	9.6%

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting decreases of approximately 448 students (-0.5 percent) and an enrollment decrease of 748 full-time-equivalent (FTE) students (-0.6 percent) for the 2022 fall semester. Institutions expect to offer 338 more course sections, an increase of 1.0 percent.
- A total of 171 FTE faculty positions have been added at sixteen system institutions and constituent agencies for FY23. The increase is offset by a decrease of 130 faculty positions, for a net increase of 41.0 positions at a projected cost of approximately \$4.5 million.
- Institutions are reporting an increase of 6 adjunct faculty system-wide. This represents a 0.2 percent increase.
- A summary of the new faculty positions is shown in the following tables.

Staff

- Institutions reported a net increase of 87.7 professional staff positions for FY23 at a projected cost of approximately \$4.6 million.
- Institutions reported a net increase of 11 classified staff positions for FY23 at a projected cost of \$1.2 million. Northeastern State University reported the largest decline of classified staff positions for FY23 of a net decrease of 20.

**Oklahoma State Regents for Higher Education
Change in Faculty Positions FY2023**

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	8.0	1,126,991	40.0	4,843,105	(32.0)	(3,716,114)
Total Associate Professors	15.0	2,070,700	21.0	2,269,967	(6.0)	(199,267)
Total Assistant Professors	121.0	10,803,875	30.5	2,218,738	90.5	8,585,137
Total Instructors	18.0	927,831	23.5	1,118,996	(5.5)	(191,165)
Total Lecturers	-	-	11.0	356,144	(11.0)	(356,144)
Others with Faculty Rank	9.0	575,741	4.0	184,575	5.0	391,166
Total	171.0	15,505,138	130.0	10,991,525	41.0	4,513,613
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
OU	100.0	9,692,000	57.0	6,925,884	43.0	2,766,116
OUHSC	-	-	-	-	-	-
OULAW	1.0	225,000	-	-	1.0	225,000
OU Tulsa	1.0	65,000	-	-	1.0	65,000
OSU	18.0	1,670,700	4.0	237,693	14.0	1,433,007
OSJAGEXP	-	-	-	-	-	-
OSJCOOPEXT	-	-	-	-	-	-
OSJVET	6.0	945,000	-	-	6.0	945,000
OSU-CHS	3.0	528,000	-	-	3.0	528,000
OSJTBOKC	1.0	78,000	-	-	1.0	78,000
OSU IT	-	-	5.0	264,148	(5.0)	(264,148)
OSU-TULSA	4.0	364,000	-	-	4.0	364,000
UCO	2.0	155,450	30.0	1,773,367	(28.0)	(1,617,917)
ECU	4.0	221,491	4.0	217,994	-	3,497
NSU	2.0	125,138	15.0	909,436	(13.0)	(784,298)
NWOSU	3.0	173,500	-	-	3.0	173,500
SEOSU	6.0	306,177	-	-	6.0	306,177
SWOSU	-	-	-	-	-	-
CU	-	-	-	-	-	-
LU	-	-	-	-	-	-
OPSU	-	-	1.0	35,000	(1.0)	(35,000)
RSU	1.0	53,561	6.0	254,209	(5.0)	(200,648)
USAO	5.0	223,000	-	-	5.0	223,000
CASC	-	-	-	-	-	-
CSC	-	-	4.0	182,566	(4.0)	(182,566)
EOSC	-	-	-	-	-	-
MSC	2.0	95,000	-	-	2.0	95,000
NEOAMC	-	-	-	-	-	-
NOC	4.0	238,895	2.0	102,329	2.0	136,566
OCCC	1.0	46,241	-	-	1.0	46,241
RED	2.0	84,000	-	-	2.0	84,000
ROS	1.0	48,000	-	-	1.0	48,000
SSC	3.0	126,985	1.0	40,598	2.0	86,387
TCC	-	-	-	-	-	-
WOSC	1.0	40,000	1.0	48,301	-	(8,301)
Total	171.0	15,505,138	130.0	10,991,525	41.0	4,513,613

**Oklahoma State Regents for Higher Education
Net Change in Faculty Positions by CIP - FY2023**

CIP	Classification of Instructional Programs	Increase	\$ Increase	Decrease	\$ Decrease	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	0.0	-	1.0	41,726	-1.0	(41,726)
3	Natural Resources & Conservation	0.0	-	0.0	-	0.0	-
4	Architecture & Related Services	4.0	254,500	0.0	-	4.0	254,500
5	Area, Ethnic, Cultural & Gender Studies	2.0	148,000	2.0	137,637	0.0	10,363
9	Communication, Journalism & Related Programs	4.0	297,500	6.0	440,331	-2.0	(142,831)
10	Communications Technologies/Technicians & Support Serv	0.0	-	0.0	-	0.0	-
11	Computer & Information Sciences & Support Services	3.0	325,000	2.0	193,657	1.0	131,343
12	Personal and Culinary Services	0.0	-	0.0	-	0.0	-
13	Education	11.0	795,000	14.0	1,075,298	-3.0	(280,298)
14	Engineering	18.0	1,744,000	7.0	857,161	11.0	886,839
15	Engineering Technologies/Technicians	1.0	78,000	1.0	50,000	0.0	28,000
16	Foreign Languages, Literatures & Linguistics	2.0	134,000	2.0	100,546	0.0	33,454
19	Family and Consumer Sciences/ Human Sciences	1.0	85,000	0.0	-	1.0	85,000
21	Technology Education/Industrial Arts	0.0	-	0.0	-	0.0	-
22	Legal Professions & Studies	5.0	836,000	5.0	618,453	0.0	217,547
23	English Language & Literature/Letters	7.0	501,950	10.5	578,849	-3.5	(76,899)
24	Liberal Arts & Sciences, General Studies & Humanities	0.0	-	8.0	612,590	-8.0	(612,590)
25	Library Science	3.0	157,500	1.0	78,352	2.0	79,148
26	Biological & Biomedical Science	2.0	133,000	9.0	694,174	-7.0	(561,174)
27	Mathematics & Statistics	3.0	213,875	5.5	431,522	-2.5	(217,647)
28	Military Science, Leadership and Operational Art	0.0	-	0.0	-	0.0	-
29	Military Technologies and Applied Science	0.0	-	0.0	-	0.0	-
30	Multi/Interdisciplinary Studies	0.0	-	0.0	-	0.0	-
31	Parks, Recreation, Leisure & Fitness Studies	1.0	70,491	0.0	-	1.0	70,491
32	Basic Skills and Developmental/Remedial Education	0.0	-	1.0	37,973	-1.0	(37,973)
33	Citizenship Activities	0.0	-	0.0	-	0.0	-
34	Health-Related Knowledge & Skills	2.0	100,177	0.0	-	2.0	100,177
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	2.0	134,000	0.0	-	2.0	134,000
39	Theology and Religious Vocations	0.0	-	0.0	-	0.0	-
40	Physical Sciences	12.0	1,009,375	9.0	868,984	3.0	140,391
41	Science Technologies/Technicians	3.0	180,000	0.0	-	3.0	180,000
42	Psychology	8.0	638,000	0.0	-	8.0	638,000
43	Homeland Security, Law Enforcement, Firefighting	1.0	52,090	1.0	84,734	0.0	(32,644)
44	Public Administration and Social Service Professions	0.0	-	1.0	47,610	-1.0	(47,610)
45	Social Sciences	13.0	1,090,000	11.0	934,994	2.0	155,006
46	Construction Trades	0.0	-	0.0	-	0.0	-
47	Mechanic & Repair Technologies/Technicians	0.0	-	3.0	154,000	-3.0	(154,000)
49	Transportation & Materials Moving	3.0	210,000	0.0	-	3.0	210,000
50	Visual & Performing Arts	15.0	918,000	10.0	601,164	5.0	316,836
51	Health Professions & Related Clinical Sciences	21.0	2,208,932	5.0	309,768	16.0	1,899,164
52	Business, Management, Marketing & Related Support Serv	21.0	2,967,748	15.0	2,042,002	6.0	925,746
54	History	1.0	74,000	0.0	-	1.0	74,000
60	Optometry - Residency Programs	2.0	149,000	0.0	-	2.0	149,000
	Total	171.0	15,505,138	130.0	10,991,525	41.0	4,513,613

**Oklahoma State Regents for Higher Education
Change in Professional Positions FY2023**

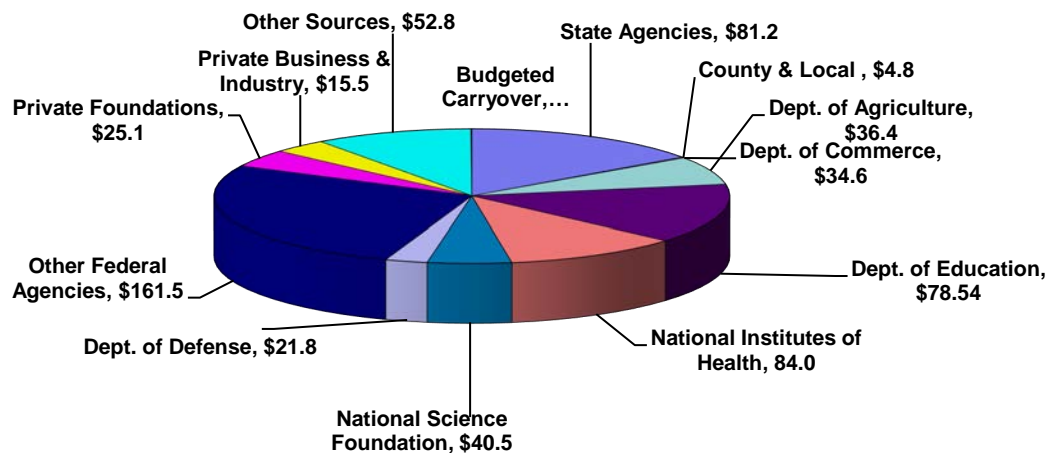
Summary of New Professional Positions - By Function						
Summary by Function	New Professional Positions		Eliminated Professional Positions		Changes in Professional Positions	
	FTE	Salary	FTE	Salary	FTE	Salary
Instruction	10.0	538,318	7.0	338,165	3.0	200,153
Research	7.00	545,600	1.0	60,612	6.0	484,988
Public Service	5.00	181,000	-	-	5.0	181,000
Academic Support	22.00	1,575,110	11.0	673,565	11.0	901,545
Student Services	59.67	2,745,696	13.0	794,725	46.7	1,950,971
Institutional Support	18.00	1,122,008	9.0	687,876	9.0	434,132
Physical Plant	2.00	200,000	-	-	2.0	200,000
Other - IT/Technical	7.00	413,500.00	2.0	146,732	5.0	266,768
Total	130.7	7,321,232	43.0	2,701,675	87.7	4,619,557
Summary of New Professional Positions - By Institution						
Summary by Institution	New Professional Positions		Eliminated Professional Positions		Changes in Professional Positions	
	FTE	Salary	FTE	FTE	FTE	Salary
Institution						
OU	14.0	766,000	3.0	182,850	11.0	583,150
OUHSC	6.0	643,100	-	-	6.0	643,100
OU Law	-	-	-	-	-	-
OU Tulsa	-	-	1.0	65,000	(1.0)	(65,000)
OSU Stillwater	21.0	1,244,790	13.0	836,623	8.0	408,167
OSU AG EXPERIMENT	-	-	-	-	-	-
OSU COOP EXTENSION	-	-	-	-	-	-
OSU VET MED	-	-	-	-	-	-
OSU CHS	6.0	615,000	-	-	6.0	615,000
OSU OKC	-	-	-	-	-	-
OSU IT	11.0	496,368	6.0	287,220	5.0	209,148
OSU TULSA	1.0	70,000	-	-	1.0	70,000
UCO	4.0	177,000	-	-	4.0	177,000
ECU	3.0	102,000	2.0	77,225	1.0	24,775
NSU	3.7	130,800	1.0	58,728	2.7	72,072
NWOSU	-	-	-	-	-	-
SEOSU	9.0	360,500	-	-	9.0	360,500
SWOSU	2.0	131,500	-	-	2.0	131,500
CU	1.0	31,000	1.0	79,030	-	(48,030)
LU	-	-	-	-	-	-
Panhandle	2.0	65,000	-	-	2.0	65,000
RSU	-	-	3.0	151,080	(3.0)	(151,080)
USAO	1.0	45,000	-	-	1.0	45,000
CASC	-	-	1.0	73,844	(1.0)	(73,844)
Connors	9.0	304,840	1.0	36,279	8.0	268,561
EOSC	-	-	-	-	-	-
MSC	6.0	257,700	-	-	6.0	257,700
NEO	1.0	38,000	-	-	-	-
NOC	-	-	1.0	45,000	13.0	811,106
OCCC	14.0	856,106	1.0	149,350	13.0	706,756
Redlands	1.0	80,000	-	-	1.0	80,000
Rose State	6.0	345,580	6.0	405,193	-	(59,613)
SSC	-	-	-	-	-	-
TCC	6.0	428,998	2.0	183,389	4.0	245,609
WOSC	3.0	131,950	1.0	70,864	2.0	61,086
Total	130.7	7,321,232	43.0	2,701,675	87.7	4,619,557

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY23, the Educational and General Budget, Part II, comprising externally funded projects, is \$606.1 million. The two research universities and their constituent agencies made up 37.8 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 81.9 percent.

- The E&G Budget, Part II, increased by \$42.4 million (7.0 percent) from \$606.1 million in FY22 to \$648.5 million in FY23.
- Federal funds are still the largest source of revenue for the FY23 sponsored budget at \$458.3 million or 70.3 percent of the total, down slightly from 71.3 percent in FY22.
- The state of Oklahoma provides 12.5 percent of the revenue in this category.

FY23 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and instruction, 54.5 percent, and 13.8 percent of the total sponsored budget respectively. Public service research totals 19.2% of the sponsored budget in FY2023.
- Since FY13, sponsored budgets in the State System have shown an increase of 19.6 percent. Research has become a target area for improvement in the State System with investments in the Oklahoma EPSCoR program, incentive programs, and in large research investments with multiple funding sources. Sponsored research increased from \$330.3 million in FY22 to \$356.8 million in FY23, an increase of \$26.5 million (8.1 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 \$295.4 million (53.7 percent) compared to \$127.8 million (5.2 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$118.9 million in the research university state dollars for research yields an approximate 3.0 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 \$6.5 million, yielding a return of \$98.6 million, a 15.2 to 1 return and the University of Oklahoma invests \$3.7 million, yielding a return of \$142 million, a 38 to 1 return

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$142.0	\$3.7	38.4:1
OU Health Sciences Center	98.6	6.5	15.2:1
Oklahoma State University	47.7	68.2	.70:1
OSU - College of Veterinary Medicine	6.9	8.1	.85:1
OSU - Agriculture Experimental Station	34.9	21.6	1.6:1
OSU - Center for Health Sciences	10.3	4.4	2.3:1
OSU - Tulsa	0	.6	--
University of Central Oklahoma	5.1	1.9	2.7:1
East Central University	1.1	.2	5.5:1
Northeastern State University	1.2	.7	1.7:1
Northwestern Oklahoma State University	.0008	.080	0.1:1
Southeastern Oklahoma State University	.020	.032	.63:1
Southwestern Oklahoma State University	.650	.3	2.2:1
Cameron University	.020	.1	0.2:1
Rogers State University	.135	0	--
Langston University	7.7	2.0	3.9:1
Tulsa Community College	.635	0	--
University of Science & Arts of Oklahoma	.007	.2	.04:1
Total	\$356.8	\$118.9	3.0:1

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
FY2023

Institution	FY2023 State Appropriated Funds Operations	FY2023 State Appropriated Funds Contracts, Grants & Reimbursements	FY2023 Total State Appropriations	FY2023 Revolving Funds	FY2023 Federal Stimulus CARES Funds	FY2023 Total Primary Budgets
Colleges & Universities:						
University of Oklahoma	113,046,579	679,321	113,725,900	544,528,555	1,200,000	659,454,455
Oklahoma State University	102,727,729	1,221,549	103,949,278	436,703,113	-	540,652,391
University of Central Oklahoma	44,276,108	1,440,059	45,716,167	129,396,385	-	175,112,552
East Central University	14,204,538	257,487	14,462,025	28,637,177	-	43,099,202
Northeastern State University	29,303,008	442,923	29,745,931	59,204,819	10,117,000	99,067,750
Northwestern Oklahoma State University	8,519,849	397,704	8,917,553	18,515,725	1,173,400	28,606,678
Southeastern Oklahoma State University	15,481,480	435,433	15,916,913	49,476,027	6,585,487	71,978,427
Southwestern Oklahoma State University	18,510,339	696,792	19,207,131	40,463,847	4,000,000	63,670,978
Cameron University	17,152,826	680,811	17,833,637	26,180,607	1,647,849	45,662,093
Langston University	17,123,403	-	17,123,403	24,175,194	22,828,677	64,127,274
Oklahoma Panhandle State University	6,190,561	145,068	6,335,629	12,473,892	318,681	19,128,202
Rogers State University	11,738,421	845,011	12,583,432	20,908,958	2,402,468	35,894,858
University of Science & Arts of Okla	6,147,843	29,658	6,177,501	7,343,015	227,048	13,747,564
Carl Albert State College	5,466,452	415,338	5,881,790	5,810,252	750,000	12,442,042
Connors State College	5,766,689	504,949	6,271,638	6,047,518	-	12,319,156
Eastern Oklahoma State College	5,382,460	328,168	5,710,628	5,492,827	972,142	12,175,597
Murray State College	5,540,186	1,037,540	6,577,726	10,130,355	-	16,708,081
Northeastern Oklahoma A&M College	7,263,257	102,512	7,365,769	8,890,450	3,000,000	19,256,219
Northern Oklahoma College	8,823,125	392,370	9,215,495	14,581,102	-	23,796,597
Oklahoma City Community College	22,428,047	2,218,581	24,646,628	49,601,023	19,238,055	93,485,706
Redlands Community College	5,343,490	1,611,885	6,955,375	6,224,348	155,000	13,334,723
Rose State College	16,844,778	1,032,034	17,876,812	18,803,479	20,675,162	57,355,453
Seminole State College	5,034,255	403,312	5,437,567	7,031,714	623,649	13,092,930
Tulsa Community College	31,010,700	1,946,350	32,957,050	90,129,792	30,000,000	153,086,842
Western Oklahoma State College	4,872,327	367,395	5,239,722	5,614,168	569,702	11,423,592
Total, Colleges and Universities:	528,198,450	17,632,250	545,830,700	1,626,364,343	126,484,319	2,298,679,362
Constituent Agencies:						
OU Health Sciences Center	75,038,143	-	75,038,143	151,509,653	-	226,547,796
OU Law Center	4,659,252	-	4,659,252	24,955,828	-	29,615,080
OU Tulsa	6,211,618	865,004	7,076,622	7,853,403	-	14,930,025
OSU Oklahoma Agriculture Experiment Station	20,467,698	-	20,467,698	1,215,000	-	21,682,698
OSU Oklahoma Cooperative Extension Service	22,169,637	-	22,169,637	8,800,000	-	30,969,637
OSU Center for Veterinary Medicine	8,585,353	-	8,585,353	34,000,962	-	42,586,315
OSU Center for Health Sciences	11,986,624	5,250,000	17,236,624	86,963,906	-	104,200,530
OSU Oklahoma City	11,294,306	980,185	12,274,491	13,118,335	8,243,089	33,635,915
OSU IT	11,720,589	519,549	12,240,138	17,656,042	-	29,896,180
OSU Tulsa	8,551,272	-	8,551,272	10,944,189	-	19,495,461
Total, Constituent Agencies:	180,684,492	7,614,738	188,299,230	357,017,318	8,243,089	553,559,637
Total Colleges, Universities, and Constituent Agencies:	708,882,942	25,246,988	734,129,930	1,983,381,660	134,727,408	2,852,238,999

TABLE 2

The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
 FY2023

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	Federal Stimulus CARES Funds	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	113,046,579	679,321	0	121,221,410	150,875,521	193,129,373	465,226,304	16,890,105	23,831,685	0	0	0	38,580,461	1,200,000	0	659,454,455
OUHSC	75,038,143	0	0	45,356,330	16,136,859	19,299,258	80,792,447	29,146,598	12,350,888	0	0	0	29,219,720	0	0	226,547,796
OULAW	4,659,252	0	0	14,506,148	5,502,336	3,900,225	23,908,709	545,164	0	0	0	0	501,955	0	-	29,615,080
OU Tulsa	6,211,618	865,004	0	5,265,154	891,436	1,696,813	7,853,403	0	0	0	0	0	0	0	0	14,930,025
OSU	102,727,729	1,221,549	0	73,960,843	140,359,065	146,985,069	361,304,977	30,139,770	8,581,260	525,200	3,752,914	0	29,559,403	0	2,839,589	540,652,391
OSU OAES	20,467,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,682,698
OSU OCES	22,169,637	0	0	0	0	0	0	0	0	0	0	0	4,700,000	0	4,100,000	30,969,637
OSU-CVM	8,585,353	0	0	4,658,040	8,703,870	934,439	14,296,349	3,068,964	1,500,000	2,015,000	0	0	13,120,649	0	0	42,586,315
OSU-CHS	11,986,624	5,250,000	0	15,828,067	5,545,587	1,513,664	22,887,318	1,265,578	0	60,952,818	0	0	1,858,192	0	0	104,200,530
OSU OKC	11,294,306	980,185	0	10,122,478	575,445	1,363,925	12,061,848	0	260,867	0	0	0	64,620	8,243,089	731,000	33,635,915
OSU IT	11,720,589	519,549	0	9,936,691	840,000	3,836,100	14,612,791	1,162,851	0	0	0	0	180,400	0	1,700,000	29,896,180
OSU TULSA	8,551,272	0	0	2,920,410	1,535,681	4,201,731	8,657,822	559,612	0	0	0	0	1,726,755	0	0	19,495,461
UCO	44,276,108	1,440,059	0	71,999,345	9,263,997	22,025,507	103,288,849	0	110,569	212,244	33,000	0	3,889,323	0	21,862,400	175,112,552
ECU	14,204,538	257,487	0	17,008,740	5,397,055	5,030,569	27,436,364	313,300	21,575	0	0	0	0	0	865,938	43,099,202
NSU	29,303,008	442,923	0	38,247,000	5,636,000	8,632,100	52,515,100	217,000	1,327,000	0	287,600	0	875,369	10,117,000	3,982,750	99,067,750
NWOSU	8,519,849	397,704	0	8,866,901	5,934,966	2,034,300	16,836,167	1,300,044	0	0	30,000	0	250,000	1,173,400	99,514	28,606,678
SEOSU	15,481,480	435,433	0	28,653,218	8,652,000	7,774,610	45,079,828	210,000	380,000	0	190,000	0	154,200	6,585,487	3,461,999	71,978,427
SWOSU	18,510,339	696,792	0	29,724,911	3,400,000	5,414,750	38,539,661	265,000	309,000	0	50,000	0	1,300,186	4,000,000	0	63,670,978
CU	17,152,826	680,811	0	15,640,688	3,190,000	4,012,319	22,843,007	354,726	415,310	800	0	0	1,335,390	1,647,849	1,231,374	45,662,093
LU	17,123,403	0	0	9,173,123	8,391,140	2,259,305	19,823,568	0	1,820,000	0	0	0	328,284	22,828,677	2,203,342	64,127,274
OPSU	6,190,561	145,068	0	5,712,000	3,125,842	3,625,450	12,463,292	0	0	0	0	0	10,600	318,681	0	19,128,202
RSU	11,738,421	845,011	0	11,682,654	1,275,464	3,916,461	16,874,579	0	681,078	0	0	0	0	2,402,468	3,353,301	35,894,858
USAO	6,147,843	29,658	0	5,112,844	444,183	731,425	6,288,452	200,000	0	2,000	15,000	0	791,000	227,048	46,563	13,747,564
CASC	5,466,452	415,338	0	3,014,380	449,220	1,728,217	5,191,817	0	415,085	0	0	21,000	182,350	750,000	0	12,442,042
CSC	5,766,689	504,949	0	3,960,900	281,973	1,627,954	5,870,827	0	656,416	0	0	0	24,892	0	(504,617)	12,319,156
EOCSC	5,382,460	328,168	0	2,919,224	0	1,985,105	4,904,329	0	0	546,341	0	0	44,000	972,142	(1,842)	12,175,597
MSC	5,540,186	1,037,540	0	6,156,430	500,000	2,130,181	8,786,611	0	562,000	125,000	0	147,647	125,000	0	384,097	16,708,081
NEOAMC	7,263,257	102,512	0	4,348,000	2,500,000	1,711,700	8,559,700	0	0	0	0	0	330,750	3,000,000	0	19,256,219
NOC	8,823,125	392,370	0	6,982,116	666,348	4,548,087	12,196,551	50,000	892,419	0	0	0	49,705	0	1,392,427	23,796,597
OCCE	22,428,047	2,218,581	5,500,000	13,503,308	6,979,859	3,192,143	23,675,311	0	0	0	0	0	3,325,713	19,238,055	17,100,000	93,485,706
RCC	5,343,490	1,611,885	0	2,662,395	433,413	2,177,506	5,273,314	0	250,000	0	0	0	0	155,000	701,034	13,334,723
ROSE	16,844,778	1,032,034	2,000,000	10,368,089	518,584	2,348,613	13,235,286	0	1,498,865	0	0	186,000	1,319,813	20,675,162	563,515	57,355,453
SSC	5,034,255	403,312	0	3,645,925	595,000	1,921,204	6,162,129	0	355,500	2,000	0	0	108,000	623,649	404,086	13,092,930
TCC	31,010,700	1,946,350	48,000,000	28,598,786	2,343,890	7,130,931	38,073,607	600,000	0	0	0	0	1,336,906	30,000,000	2,119,279	153,086,842
WOSC	4,872,327	367,395	0	2,642,915	900,000	1,375,850	4,918,765	0	375,000	0	0	0	84,755	569,702	235,648	11,423,592
TOTAL	708,882,942	25,246,988	55,500,000	634,399,462	401,844,734	474,194,885	1,510,439,081	86,288,712	56,594,517	64,381,403	4,358,514	354,647	135,378,391	134,727,408	70,086,396	2,852,238,999

TABLE 3

The Oklahoma State System of Higher Education
 INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
 FY2023

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	Federal Stimulus CARES Act	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	17.1%	0.1%	0.0%	18.4%	22.9%	29.3%	70.5%	2.6%	3.6%	0.0%	0.0%	0.0%	5.9%	0.2%	0.0%	100.0%
OUIHSC	33.1%	0.0%	0.0%	20.0%	7.1%	8.5%	35.7%	12.9%	5.5%	0.0%	0.0%	0.0%	12.9%	0.0%	0.0%	100.0%
OULAW	15.7%	0.0%	0.0%	49.0%	18.6%	13.2%	80.7%	1.8%	0.0%	0.0%	0.0%	0.0%	1.7%	0.0%	0.0%	100.0%
OU Tulsa	41.6%	5.8%	0.0%	35.3%	6.0%	11.4%	52.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	19.0%	0.2%	0.0%	13.7%	26.0%	27.2%	66.8%	5.6%	1.6%	0.1%	0.7%	0.0%	5.5%	0.0%	0.5%	100.0%
OSU OAES	94.4%	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%	5.6%	100.0%
OSU OCES	71.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.2%	0.0%	13.2%	100.0%
OSU-CVM	20.2%	0.0%	0.0%	10.9%	20.4%	2.2%	33.6%	7.2%	3.5%	4.7%	0.0%	0.0%	30.8%	0.0%	0.0%	100.0%
OSU-CHS	11.5%	5.0%	0.0%	15.2%	5.3%	1.5%	22.0%	1.2%	0.0%	58.5%	0.0%	0.0%	1.8%	0.0%	0.0%	100.0%
OSU OKC	33.6%	2.9%	0.0%	30.1%	1.7%	4.1%	35.9%	0.0%	0.8%	0.0%	0.0%	0.0%	0.2%	24.5%	2.2%	100.0%
OSU IT	39.2%	1.7%	0.0%	33.2%	2.8%	12.8%	48.9%	3.9%	0.0%	0.0%	0.0%	0.0%	0.6%	0.0%	5.7%	100.0%
OSU TULSA	43.9%	0.0%	0.0%	15.0%	7.9%	21.6%	44.4%	2.9%	0.0%	0.0%	0.0%	0.0%	8.9%	0.0%	0.0%	100.0%
UCO	25.3%	0.8%	0.0%	41.1%	5.3%	12.6%	59.0%	0.0%	0.1%	0.1%	0.0%	0.0%	2.2%	0.0%	12.5%	100.0%
ECU	33.0%	0.6%	0.0%	39.5%	12.5%	11.7%	63.7%	0.7%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	100.0%
NSU	29.6%	0.4%	0.0%	38.6%	5.7%	8.7%	53.0%	0.2%	1.3%	0.0%	0.3%	0.0%	0.9%	10.2%	4.0%	100.0%
NWOSU	29.8%	1.4%	0.0%	31.0%	20.7%	7.1%	58.9%	4.5%	0.0%	0.0%	0.1%	0.0%	0.9%	4.1%	0.3%	100.0%
SEOSU	21.5%	0.6%	0.0%	39.8%	12.0%	10.8%	62.6%	0.3%	0.5%	0.0%	0.3%	0.0%	0.2%	9.1%	4.8%	100.0%
SWOSU	29.1%	1.1%	0.0%	46.7%	5.3%	8.5%	60.5%	0.4%	0.5%	0.0%	0.1%	0.0%	2.0%	6.3%	0.0%	100.0%
CU	37.6%	1.5%	0.0%	34.3%	7.0%	8.8%	50.0%	0.8%	0.9%	0.0%	0.0%	0.0%	2.9%	3.6%	2.7%	100.0%
LU	26.7%	0.0%	0.0%	14.3%	13.1%	3.5%	30.9%	0.0%	2.8%	0.0%	0.0%	0.0%	0.5%	35.6%	3.4%	100.0%
OPSU	32.4%	0.8%	0.0%	29.9%	16.3%	19.0%	65.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	1.7%	0.0%	100.0%
RSU	32.7%	2.4%	0.0%	32.5%	3.6%	10.9%	47.0%	0.0%	1.9%	0.0%	0.0%	0.0%	0.0%	6.7%	9.3%	100.0%
USAO	44.7%	0.2%	0.0%	37.2%	3.2%	5.3%	45.7%	1.5%	0.0%	0.0%	0.1%	0.0%	5.8%	1.7%	0.3%	100.0%
CASC	43.9%	3.3%	0.0%	24.2%	3.6%	13.9%	41.7%	0.0%	3.3%	0.0%	0.0%	0.2%	1.5%	6.0%	0.0%	100.0%
CSC	46.8%	4.1%	0.0%	32.2%	2.3%	13.2%	47.7%	0.0%	5.3%	0.0%	0.0%	0.0%	0.2%	0.0%	-4.1%	100.0%
EOSC	44.2%	2.7%	0.0%	24.0%	0.0%	16.3%	40.3%	0.0%	0.0%	4.5%	0.0%	0.0%	0.4%	8.0%	0.0%	100.0%
MSC	33.2%	6.2%	0.0%	36.8%	3.0%	12.7%	52.6%	0.0%	3.4%	0.7%	0.0%	0.9%	0.7%	0.0%	2.3%	100.0%
NEOAMC	37.7%	0.5%	0.0%	22.6%	13.0%	8.9%	44.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	15.6%	0.0%	100.0%
NOC	37.1%	1.6%	0.0%	29.3%	2.8%	19.1%	51.3%	0.2%	3.8%	0.0%	0.0%	0.0%	0.2%	0.0%	5.9%	100.0%
OCCC	24.0%	2.4%	5.9%	14.4%	7.5%	3.4%	25.3%	0.0%	0.0%	0.0%	0.0%	0.0%	3.6%	20.6%	18.3%	100.0%
RCC	40.1%	12.1%	0.0%	20.0%	3.3%	16.3%	39.5%	0.0%	1.9%	0.0%	0.0%	0.0%	0.0%	1.2%	5.3%	100.0%
ROSE	29.4%	1.8%	3.5%	18.1%	0.9%	4.1%	23.1%	0.0%	2.6%	0.0%	0.0%	0.3%	2.3%	36.0%	1.0%	100.0%
SSC	38.5%	3.1%	0.0%	27.8%	4.5%	14.7%	47.1%	0.0%	2.7%	0.0%	0.0%	0.0%	0.8%	4.8%	3.1%	100.0%
TCC	20.3%	1.3%	31.4%	18.7%	1.5%	4.7%	24.9%	0.4%	0.0%	0.0%	0.0%	0.0%	0.9%	19.6%	1.4%	100.0%
WOSC	42.7%	3.2%	0.0%	23.1%	7.9%	12.0%	43.1%	0.0%	3.3%	0.0%	0.0%	0.0%	0.7%	5.0%	2.1%	100.0%
TOTAL	24.9%	0.9%	1.9%	22.2%	14.1%	16.6%	53.0%	3.0%	2.0%	2.3%	0.2%	0.0%	4.7%	4.7%	2.5%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2023

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	294,207,964	3,659,369	5,477,516	105,095,674	27,855,816	50,626,178	75,173,138	97,358,800	659,454,455
OUHSC	88,959,007	6,459,811	229,530	46,217,341	5,028,675	24,094,649	49,033,782	6,525,000	226,547,796
OULAW	16,359,492	0	0	4,413,310	2,344,034	898,098	1,663,146	3,937,000	29,615,080
OU Tulsa	4,493,880	332,230	0	3,563,753	192,943	1,858,378	3,813,841	675,000	14,930,025
OSU	176,779,029	68,172,017	12,210,113	82,852,015	28,852,908	21,592,777	59,709,197	90,484,335	540,652,391
OSU OAES	0	21,682,698	0	0	0	0	0	0	21,682,698
OSU OCES	0	0	30,969,637	0	0	0	0	0	30,969,637
OSU-CVM	13,031,815	8,140,240	13,320,273	2,146,904	571,890	1,045,779	4,329,414	0	42,586,315
OSU-CHS	56,862,120	4,400,574	9,677,499	6,964,013	1,534,098	9,145,468	12,880,283	2,736,475	104,200,530
OSU OKC	12,689,310	0	0	1,558,012	3,066,053	3,503,968	11,186,832	1,631,740	33,635,915
OSU IT	15,953,911	0	0	2,393,214	3,046,808	2,274,931	4,677,603	1,549,713	29,896,180
OSU TULSA	10,322,945	637,947	249,883	1,465,885	1,826,718	1,868,900	2,996,738	126,445	19,495,461
UCO	98,142,931	1,856,968	1,055,858	12,689,210	17,147,665	16,326,598	15,638,626	12,254,696	175,112,552
ECU	20,986,421	177,344	25,415	2,089,830	3,525,902	3,811,325	5,224,724	7,258,241	43,099,202
NSU	46,314,403	731,849	10,359,521	7,564,072	9,197,255	6,469,782	10,793,288	7,637,580	99,067,750
NWOSU	11,913,562	80,684	1,175,400	1,385,687	3,862,984	1,684,500	3,003,861	5,500,000	28,606,678
SEOSU	32,768,460	32,300	288,607	2,770,288	7,723,654	4,252,213	11,975,904	12,167,000	71,978,427
SWOSU	33,298,861	267,636	468,009	3,536,151	6,208,070	4,817,045	6,149,906	8,925,300	63,670,978
CU	21,744,792	111,500	326,781	2,162,444	4,837,366	4,680,705	6,388,505	5,410,000	45,662,093
LU	10,141,198	3,146,002	2,827,972	2,956,979	4,035,326	4,672,592	25,238,964	11,108,241	64,127,274
OPSU	5,770,094	0	0	1,221,041	3,559,820	2,125,546	2,731,273	3,720,428	19,128,202
RSU	13,325,722	0	308,603	2,556,020	3,561,842	4,241,501	5,433,867	6,467,303	35,894,858
USAO	5,581,896	162,509	5,000	1,390,041	1,753,137	1,980,927	1,793,885	1,080,169	13,747,564
CASC	5,589,068	0	0	922,877	1,417,994	1,957,347	1,877,756	677,000	12,442,042
CSC	4,103,078	0	0	1,505,207	1,183,934	1,957,732	2,608,475	960,729	12,319,156
EOSC	3,883,007	0	0	2,904,304	1,514,262	1,628,777	1,930,247	315,000	12,175,597
MSC	7,167,282	0	173,730	1,666,934	1,734,582	2,162,463	2,203,090	1,600,000	16,708,081
NEOAMC	5,954,320	0	0	1,248,996	964,861	2,146,644	5,891,398	3,050,000	19,256,219
NOC	10,122,334	0	91,524	1,443,623	2,823,675	2,753,445	3,707,751	2,854,245	23,796,597
OCCC	40,610,756	0	0	2,123,965	23,925,331	11,402,487	11,604,499	3,818,668	93,485,706
RCC	3,500,267	0	506,341	2,200,614	1,196,630	2,118,131	1,735,345	2,077,395	13,334,723
ROSE	27,284,188	0	256,158	4,772,477	2,871,502	4,567,488	9,786,645	7,816,995	57,355,453
SSC	5,353,807	0	0	999,669	1,656,937	2,006,230	2,086,287	990,000	13,092,930
TCC	66,316,742	0	982,076	17,932,346	11,121,621	14,344,843	31,289,214	11,100,000	153,086,842
WOSC	3,227,596	0	0	1,382,885	1,944,610	1,736,658	1,526,843	1,605,000	11,423,592
TOTAL	1,172,760,259	120,051,678	90,985,447	336,095,781	192,088,904	220,754,105	396,084,327	323,418,498	2,852,238,999

TABLE 5

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2023**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	44.6%	0.6%	0.8%	15.9%	4.2%	7.7%	11.4%	14.8%	100.0%
OUHSC	39.3%	2.9%	0.1%	20.4%	2.2%	10.6%	21.6%	2.9%	100.0%
OULAW	55.2%	0.0%	0.0%	14.9%	7.9%	3.0%	5.6%	13.3%	100.0%
OU Tulsa	30.1%	2.2%	0.0%	23.9%	1.3%	12.4%	25.5%	4.5%	100.0%
OSU	32.7%	12.6%	2.3%	15.3%	5.3%	4.0%	11.0%	16.7%	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-CVM	30.6%	19.1%	31.3%	5.0%	1.3%	2.5%	10.2%	0.0%	100.0%
OSU-CHS	54.6%	4.2%	9.3%	6.7%	1.5%	8.8%	12.4%	2.6%	100.0%
OSU OKC	37.7%	0.0%	0.0%	4.6%	9.1%	10.4%	33.3%	4.9%	100.0%
OSU IT	53.4%	0.0%	0.0%	8.0%	10.2%	7.6%	15.6%	5.2%	100.0%
OSU TULSA	53.0%	3.3%	1.3%	7.5%	9.4%	9.6%	15.4%	0.6%	100.0%
UCO	56.0%	1.1%	0.6%	7.2%	9.8%	9.3%	8.9%	7.0%	100.0%
ECU	48.7%	0.4%	0.1%	4.8%	8.2%	8.8%	12.1%	16.8%	100.0%
NSU	46.8%	0.7%	10.5%	7.6%	9.3%	6.5%	10.9%	7.7%	100.0%
NWOSU	41.6%	0.3%	4.1%	4.8%	13.5%	5.9%	10.5%	19.2%	100.0%
SEOSU	45.5%	0.0%	0.4%	3.8%	10.7%	5.9%	16.6%	16.9%	100.0%
SWOSU	52.3%	0.4%	0.7%	5.6%	9.8%	7.6%	9.7%	14.0%	100.0%
CU	47.6%	0.2%	0.7%	4.7%	10.6%	10.3%	14.0%	11.8%	100.0%
LU	15.8%	4.9%	4.4%	4.6%	6.3%	7.3%	39.4%	17.3%	100.0%
OPSU	30.2%	0.0%	0.0%	6.4%	18.6%	11.1%	14.3%	19.4%	100.0%
RSU	37.1%	0.0%	0.9%	7.1%	9.9%	11.8%	15.1%	18.0%	100.0%
USAO	40.6%	1.2%	0.0%	10.1%	12.8%	14.4%	13.0%	7.9%	100.0%
CASC	44.9%	0.0%	0.0%	7.4%	11.4%	15.7%	15.1%	5.4%	100.0%
CSC	33.3%	0.0%	0.0%	12.2%	9.6%	15.9%	21.2%	7.8%	100.0%
EOSC	31.9%	0.0%	0.0%	23.9%	12.4%	13.4%	15.9%	2.6%	100.0%
MSC	42.9%	0.0%	1.0%	10.0%	10.4%	12.9%	13.2%	9.6%	100.0%
NEOAMC	30.9%	0.0%	0.0%	6.5%	5.0%	11.1%	30.6%	15.8%	100.0%
NOC	42.5%	0.0%	0.4%	6.1%	11.9%	11.6%	15.6%	12.0%	100.0%
OCCC	43.4%	0.0%	0.0%	2.3%	25.6%	12.2%	12.4%	4.1%	100.0%
RCC	26.2%	0.0%	3.8%	16.5%	9.0%	15.9%	13.0%	15.6%	100.0%
ROSE	47.6%	0.0%	0.4%	8.3%	5.0%	8.0%	17.1%	13.6%	100.0%
SSC	40.9%	0.0%	0.0%	7.6%	12.7%	15.3%	15.9%	7.6%	100.0%
TCC	43.3%	0.0%	0.6%	11.7%	7.3%	9.4%	20.4%	7.3%	100.0%
WOSC	28.3%	0.0%	0.0%	12.1%	17.0%	15.2%	13.4%	14.0%	100.0%
TOTAL	41.1%	4.2%	3.2%	11.8%	6.7%	7.7%	13.9%	11.3%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2023

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	301,398,325	76,680,220	0	378,078,545	5,257,706	33,456,780	115,291,707	21,282,917	8,728,000	97,358,800	0	659,454,455
OUHSC	91,590,909	25,961,751	7,864,636	125,417,296	1,000,000	10,921,892	29,446,453	37,005,342	4,214,788	6,525,000	12,017,025	226,547,796
OULAW	13,002,180	3,241,977	0	16,244,157	610,850	554,984	6,182,789	1,240,300	845,000	3,937,000	0	29,615,080
OU Tulsa	8,358,681	2,454,048	1,250	10,813,979	45,165	539,344	2,454,388	135,088	261,660	675,000	5,401	14,930,025
OSU	236,323,555	70,896,975	0	307,220,530	4,489,990	21,002,564	88,716,198	20,489,983	9,248,791	89,484,335	0	540,652,391
OSU OAES	13,933,488	5,410,427	0	19,343,915	145,000	290,000	1,638,783	265,000	0	0	0	21,682,698
OSU OCES	19,331,286	8,700,706	0	28,031,992	506,428	40,000	1,971,206	415,011	5,000	0	0	30,969,637
OSU-CVM	21,775,843	6,437,326	0	28,213,169	209,493	2,870,366	10,135,619	1,139,909	17,759	0	0	42,586,315
OSU-CHS	51,350,939	12,320,842	0	63,671,781	750,388	2,701,551	30,311,331	3,075,504	953,500	2,736,475	0	104,200,530
OSU OKC	13,743,071	4,283,055	0	18,026,126	176,783	828,978	3,767,882	798,896	162,421	1,631,740	8,243,089	33,635,915
OSU IT	13,410,127	4,830,323	0	18,240,450	512,450	639,318	7,835,774	1,076,075	42,400	1,549,713	0	29,896,180
OSU TULSA	11,342,430	3,546,557	0	14,888,987	176,599	511,868	3,086,362	354,200	351,000	126,445	0	19,495,461
UCO	83,159,711	29,856,565	6,514,079	119,530,355	1,771,544	2,928,322	28,522,130	7,860,885	1,787,413	12,254,696	457,207	175,112,552
ECU	17,729,668	9,017,068	3,244,072	29,990,808	208,600	845,000	3,912,741	566,965	316,847	7,258,241	0	43,099,202
NSU	43,433,809	18,273,126	1,776,946	63,483,881	1,287,201	2,566,000	8,248,497	4,479,845	941,787	7,943,539	10,117,000	99,067,750
NWOSU	12,148,639	5,448,979	77,000	17,674,618	131,960	847,600	2,809,515	350,585	119,000	5,500,000	1,173,400	28,606,678
SEOSU	25,132,214	10,304,208	9,618,321	45,054,743	421,305	1,120,000	5,447,252	7,142,627	470,500	12,167,000	155,000	71,978,427
SWOSU	29,345,074	13,638,290	1,430,490	44,413,854	969,579	1,100,000	5,901,160	1,077,935	609,000	8,925,300	674,150	63,670,978
CU	22,373,066	8,330,301	532,695	31,236,062	637,818	1,200,000	5,844,713	850,000	483,500	5,410,000	0	45,662,093
LU	15,177,063	5,265,286	0	20,442,349	171,104	1,110,868	11,492,831	509,287	126,600	11,006,991	19,267,244	64,127,274
OPSU	6,871,499	2,752,958	0	9,624,457	557,137	783,477	4,095,799	314,398	32,506	3,720,428	0	19,128,202
RSU	14,784,241	5,802,340	972,177	21,558,758	181,222	958,260	5,712,178	717,137	300,000	6,467,303	0	35,894,858
USAO	7,269,996	3,231,703	0	10,501,699	89,571	350,000	1,376,516	141,039	73,432	1,080,169	135,138	13,747,564
CASC	5,937,997	2,487,680	619,350	9,045,027	87,495	437,500	1,980,570	139,600	45,500	706,350	0	12,442,042
CSC	5,023,291	1,819,877	0	6,843,168	65,110	500,250	3,164,712	693,745	91,443	960,729	0	12,319,156
EOSC	5,531,298	2,493,561	496,275	8,521,134	100,350	612,000	2,133,360	331,223	0	315,000	162,531	12,175,597
MSC	8,118,961	3,460,049	170,000	11,749,010	189,020	575,000	2,586,151	0	8,900	1,600,000	0	16,708,081
NEOAMC	6,560,757	2,440,947	0	9,001,704	76,050	613,000	3,094,765	3,365,700	55,000	3,050,000	0	19,256,219
NOC	11,362,263	5,591,995	235,500	17,189,758	102,765	957,927	2,426,902	265,000	0	2,854,245	0	23,796,597
OCCC	35,162,926	15,454,732	197,925	50,815,583	244,350	1,757,214	34,681,976	2,129,614	38,301	3,818,668	0	93,485,706
RCC	5,548,182	2,341,571	1,036,025	8,925,778	151,800	425,000	1,722,250	5,000	27,500	2,077,395	0	13,334,723
ROSE	20,752,383	9,477,940	2,572,945	32,803,268	178,486	683,350	6,395,861	9,148,493	329,000	7,816,995	0	57,355,453
SSC	5,444,879	2,808,241	257,302	8,510,422	127,546	393,500	2,281,498	757,927	14,350	990,000	17,687	13,092,930
TCC	64,497,832	26,729,010	4,634,000	95,860,842	310,200	1,650,000	17,837,800	26,128,000	200,000	11,100,000	0	153,086,842
WOSC	5,106,053	1,775,440	154,626	7,036,119	254,055	450,000	1,894,090	179,438	4,890	1,605,000	0	11,423,592
TOTAL	1,252,032,636	413,566,073	42,405,614	1,708,004,323	22,195,121	97,221,913	464,401,758	154,432,668	30,905,788	322,652,557	52,424,872	2,852,238,999

TABLE 7
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2023

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	45.7%	11.6%	0.0%	57.3%	0.8%	5.1%	17.5%	3.2%	1.3%	14.8%	0.0%	100.0%
OUIHSC	40.4%	11.5%	3.5%	55.4%	0.4%	4.8%	13.0%	16.3%	1.9%	2.9%	5.3%	100.0%
OULAW	43.9%	10.9%	0.0%	54.9%	2.1%	1.9%	20.9%	4.2%	2.9%	13.3%	0.0%	100.0%
OU Tulsa	56.0%	16.4%	0.0%	72.4%	0.3%	3.6%	16.4%	0.9%	1.8%	4.5%	0.0%	100.0%
OSU	43.7%	13.1%	0.0%	56.8%	0.8%	3.9%	16.4%	3.8%	1.7%	16.6%	0.0%	100.0%
OSU OAES	64.3%	25.0%	0.0%	89.2%	0.7%	1.3%	7.6%	1.2%	0.0%	0.0%	0.0%	100.0%
OSU OCES	62.4%	28.1%	0.0%	90.5%	1.6%	0.1%	6.4%	1.3%	0.0%	0.0%	0.0%	100.0%
OSU-CVM	51.1%	15.1%	0.0%	66.2%	0.5%	6.7%	23.8%	2.7%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	49.3%	11.8%	0.0%	61.1%	0.7%	2.6%	29.1%	3.0%	0.9%	2.6%	0.0%	100.0%
OSU OKC	40.9%	12.7%	0.0%	53.6%	0.5%	2.5%	11.2%	2.4%	0.5%	4.9%	24.5%	100.0%
OSU IT	44.9%	16.2%	0.0%	61.0%	1.7%	2.1%	26.2%	3.6%	0.1%	5.2%	0.0%	100.0%
OSU TULSA	58.2%	18.2%	0.0%	76.4%	0.9%	2.6%	15.8%	1.8%	1.8%	0.6%	0.0%	100.0%
UCO	47.5%	17.0%	3.7%	68.3%	1.0%	1.7%	16.3%	4.5%	1.0%	7.0%	0.3%	100.0%
ECU	41.1%	20.9%	7.5%	69.6%	0.5%	2.0%	9.1%	1.3%	0.7%	16.8%	0.0%	100.0%
NSU	43.8%	18.4%	1.8%	64.1%	1.3%	2.6%	8.3%	4.5%	1.0%	8.0%	10.2%	100.0%
NWOSU	42.5%	19.0%	0.3%	61.8%	0.5%	3.0%	9.8%	1.2%	0.4%	19.2%	4.1%	100.0%
SEOSU	34.9%	14.3%	13.4%	62.6%	0.6%	1.6%	7.6%	9.9%	0.7%	16.9%	0.2%	100.0%
SWOSU	46.1%	21.4%	2.2%	69.8%	1.5%	1.7%	9.3%	1.7%	1.0%	14.0%	1.1%	100.0%
CU	49.0%	18.2%	1.2%	68.4%	1.4%	2.6%	12.8%	1.9%	1.1%	11.8%	0.0%	100.0%
LU	23.7%	8.2%	0.0%	31.9%	0.3%	1.7%	17.9%	0.8%	0.2%	17.2%	30.0%	100.0%
OPSU	35.9%	14.4%	0.0%	50.3%	2.9%	4.1%	21.4%	1.6%	0.2%	19.4%	0.0%	100.0%
RSU	41.2%	16.2%	2.7%	60.1%	0.5%	2.7%	15.9%	2.0%	0.8%	18.0%	0.0%	100.0%
USAO	52.9%	23.5%	0.0%	76.4%	0.7%	2.5%	10.0%	1.0%	0.5%	7.9%	1.0%	100.0%
CASC	47.7%	20.0%	5.0%	72.7%	0.7%	3.5%	15.9%	1.1%	0.4%	5.7%	0.0%	100.0%
CSC	40.8%	14.8%	0.0%	55.5%	0.5%	4.1%	25.7%	5.6%	0.7%	7.8%	0.0%	100.0%
EOSC	45.4%	20.5%	4.1%	70.0%	0.8%	5.0%	17.5%	2.7%	0.0%	2.6%	1.3%	100.0%
MSC	48.6%	20.7%	1.0%	70.3%	1.1%	3.4%	15.5%	0.0%	0.1%	9.6%	0.0%	100.0%
NEOAMC	34.1%	12.7%	0.0%	46.7%	0.4%	3.2%	16.1%	17.5%	0.3%	15.8%	0.0%	100.0%
NOC	47.7%	23.5%	1.0%	72.2%	0.4%	4.0%	10.2%	1.1%	0.0%	12.0%	0.0%	100.0%
OCCC	37.6%	16.5%	0.2%	54.4%	0.3%	1.9%	37.1%	2.3%	0.0%	4.1%	0.0%	100.0%
RCC	41.6%	17.6%	7.8%	66.9%	1.1%	3.2%	12.9%	0.0%	0.2%	15.6%	0.0%	100.0%
ROSE	36.2%	16.5%	4.5%	57.2%	0.3%	1.2%	11.2%	16.0%	0.6%	13.6%	0.0%	100.0%
SSC	41.6%	21.4%	2.0%	65.0%	1.0%	3.0%	17.4%	5.8%	0.1%	7.6%	0.1%	100.0%
TCC	42.1%	17.5%	3.0%	62.6%	0.2%	1.1%	11.7%	17.1%	0.1%	7.3%	0.0%	100.0%
WOSC	44.7%	15.5%	1.4%	61.6%	2.2%	3.9%	16.6%	1.6%	0.0%	14.0%	0.0%	100.0%
TOTAL	43.9%	14.5%	1.5%	59.9%	0.8%	3.4%	16.3%	5.4%	1.1%	11.3%	1.8%	100.0%

TABLE 8
The Oklahoma State System of Higher Education
FY2023 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	668,153	31,288,114	13,561,993	15,473,531	7,725,626	3,127,683	207,987	288,284	3,611,280	37,631,970	12,649,673	20,864,385	6,381,878	0	2,332,115	0	6,998,966	2,706,011	31,473,253	0	196,990,902	
OUIHSC	1,846,739	0	1,320,159	436,874	0	28,590,440	0	981,522	0	19,804	60,003,720	5,191	63,611	0	2,826,465	9,097,915	22,251,870	300,832	15,721,508	0	143,466,651	
OULAW	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
OSU	6,201,384	0	5,658,081	115,975	2,245,531	11,304,037	99,836	251,665	4,356,460	557,525	486,535	16,079,403	10,054,994	276,444	8,746,106	9,070,346	3,452,740	5,869,644	2,563,345	0	87,390,051	
OSU OAES	8,650,000	0	340,000	120,000	1,200,000	150,000	0	0	125,125	170,000	1,100,000	1,800,000	2,770,000	75,500	550,000	975,000	13,050,000	150,000	2,450,000	1,176,065	34,851,690	
OSU OCES	11,000,000	500,000	5,000	20,000	0	300,000	0	150,000	300,000	0	0	0	300,000	400,000	200,000	400,000	400,000	100,000	1,206,032	25,000	15,306,032	
OSU-CVM	650,000	0	600,000	20,000	0	40,000	0	0	0	0	3,250,000	0	250,000	0	880,000	150,000	30,000	1,850,000	400,000	0	8,120,000	
OSU-CHS	0	0	0	400,000	0	15,000,000	0	2,000,000	0	0	4,050,000	50,000	4,500,000	4,000,000	0	500,000	0	0	9,500,000	0	40,000,000	
OSU OKC	0	0	0	1,457,737	0	276,007	0	0	0	0	0	0	0	0	0	1,087,265	0	0	775,629	0	3,596,638	
OSU IT	0	41,000	0	3,994,000	0	340,000	0	0	0	0	0	180,000	0	0	0	62,000	20,000	0	1,200,000	0	5,837,000	
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	79,908	0	0	8,268,739	0	14,760	0	36,617	0	0	564,886	549,226	163,082	0	0	285,808	1,054,798	1,274	1,231,602	0	12,250,700	
ECU	0	0	0	4,501,917	0	615,790	0	400,000	0	0	0	179,352	7,828,270	0	0	0	275,594	11,500	543,626	0	14,356,049	
NSU	0	0	0	4,627,507	0	0	0	0	0	441,883	98,414	0	120,166	24,679	0	1,201,889	514,577	0	344,297	0	7,373,412	
NWOSU	0	0	0	1,487,498	0	0	0	0	0	0	18,000	0	0	0	0	0	0	0	140,365	0	1,645,863	
SEOSU	0	0	0	2,852,088	0	0	0	0	0	0	0	733,341	0	0	0	0	164,589	44,931	859,452	0	4,654,402	
SWOSU	0	0	0	1,500,000	0	500,000	0	0	750,000	75,000	0	1,000,000	50,000	0	0	0	75,000	0	430,270	0	4,000,000	
CU	0	0	0	6,691,802	0	0	0	0	87,555	974	38,464	421,386	0	0	14,890	5,000	875,264	430,270	0	0	8,565,605	
LU	8,300,000	0	0	4,100,000	0	0	0	0	125,000	1,125,000	1,300,250	275,000	0	0	0	0	0	0	8,200,000	0	23,425,250	
OPUSU	0	1,462,947	0	1,494,541	0	0	0	0	0	0	12,500	0	0	0	0	0	36,293	0	0	0	3,006,281	
RSU	0	0	0	2,147,950	0	0	0	0	0	0	0	0	230,423	0	0	0	1,346,803	0	174,825	0	3,900,001	
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	3,010,151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,010,151	
CSC	0	0	0	678,871	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	678,871	
EOSC	0	0	0	3,010,151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,010,151	
MSC	0	0	0	422,663	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422,663	
NEOAMC	0	0	0	490,700	0	0	0	0	0	0	0	0	209,300	0	0	0	0	0	0	0	700,000	
NOC	0	0	0	847,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	847,596	
OCCC	0	0	0	2,702,743	0	348,918	0	0	0	0	0	22,250	0	0	0	0	54,995	33,920	109,411	0	3,272,237	
RCC	45,042	0	0	2,106,247	0	145,772	0	0	2,500	0	30,000	0	0	0	0	20,000	0	0	107,962	0	2,457,523	
ROSE	0	800,000	334,053	1,160,552	0	27,000	0	0	0	0	237,999	500,901	0	0	0	11,520	159,707	498,783	266,515	0	3,997,030	
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57,050	0	57,050	
TCC	0	531,817	0	1,802,376	0	370,755	0	37,783	55,713	7,000	75,169	61,090	39,957	0	0	2,261,948	0	0	3,398,371	0	8,641,979	
WOSC	0	0	0	1,543,581	0	83,681	0	0	0	0	0	0	0	0	0	0	0	0	8,800	0	1,636,062	
TOTAL	37,441,227	34,623,878	21,819,287	78,492,281	11,171,157	61,234,843	307,823	4,145,870	8,573,578	40,351,354	83,998,091	40,479,024	35,589,559	4,826,623	15,534,685	25,138,581	49,890,933	12,442,159	81,212,313	1,201,065	648,474,331	

TABLE 9

The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
 FY2023

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City & County Govt.	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Universities & Colleges	State of Okla.	Budgeted Carryover	Total Sponsored Budget
OU	0.3%	15.9%	6.9%	7.9%	3.9%	1.6%	0.1%	1.8%	19.1%	6.4%	10.6%	3.2%	0.0%	1.2%	0.0%	3.6%	1.4%	16.0%	0.0%	100.0%
OUSHC	1.3%	0.0%	0.9%	0.3%	0.0%	19.9%	0.7%	0.0%	0.0%	41.8%	0.0%	0.0%	0.0%	2.0%	6.3%	15.5%	0.2%	11.0%	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	7.1%	0.0%	6.5%	0.1%	2.6%	12.9%	0.3%	5.0%	0.6%	0.6%	18.4%	11.5%	0.3%	10.0%	10.4%	4.0%	6.7%	2.9%	0.0%	100.0%
OSU OAES	24.8%	0.0%	1.0%	0.3%	3.4%	0.4%	0.0%	0.4%	0.5%	3.2%	5.2%	7.9%	0.2%	1.6%	2.8%	37.4%	0.4%	7.0%	3.4%	100.0%
OSU OCES	71.9%	3.3%	0.0%	0.1%	0.0%	2.0%	1.0%	2.0%	0.0%	0.0%	0.0%	2.0%	2.6%	1.3%	2.6%	2.6%	0.7%	7.9%	0.2%	100.0%
OSU-CVM	8.0%	0.0%	7.4%	0.2%	0.0%	0.5%	0.0%	0.0%	0.0%	40.0%	0.0%	3.1%	0.0%	10.8%	1.8%	0.4%	22.8%	4.9%	0.0%	100.0%
OSU-CHS	0.0%	0.0%	0.0%	1.0%	0.0%	37.5%	0.0%	0.0%	0.0%	10.1%	0.1%	11.3%	10.0%	0.0%	1.3%	0.0%	0.0%	23.8%	0.0%	100.0%
OSU OKC	0.0%	0.0%	0.0%	40.5%	0.0%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	30.2%	0.0%	0.0%	21.6%	0.0%	100.0%
OSU IT	0.0%	0.7%	0.0%	68.4%	0.0%	5.8%	0.0%	0.0%	0.0%	0.0%	3.1%	0.0%	0.0%	0.0%	1.1%	0.3%	0.0%	20.6%	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	0.7%	0.0%	0.0%	67.5%	0.0%	0.1%	0.3%	0.0%	0.0%	4.6%	4.5%	1.3%	0.0%	0.0%	2.3%	8.6%	0.0%	10.1%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	31.4%	0.0%	4.3%	2.8%	0.0%	0.0%	0.0%	1.2%	54.5%	0.0%	0.0%	0.0%	1.9%	0.1%	3.8%	0.0%	100.0%
NSU	0.0%	0.0%	0.0%	62.8%	0.0%	0.0%	0.0%	0.0%	0.0%	6.0%	1.3%	1.6%	0.3%	0.0%	16.3%	7.0%	0.0%	4.7%	0.0%	100.0%
NWOSU	0.0%	0.0%	0.0%	90.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.5%	0.0%	100.0%
SEOSU	0.0%	0.0%	0.0%	61.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.8%	0.0%	0.0%	0.0%	3.5%	1.0%	18.5%	0.0%	100.0%
SWOSU	0.0%	0.0%	0.0%	37.5%	0.0%	12.5%	0.0%	0.0%	18.8%	1.9%	0.0%	25.0%	1.3%	0.0%	0.0%	1.9%	0.0%	1.3%	0.0%	100.0%
CU	0.0%	0.0%	0.0%	78.1%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	0.4%	4.9%	0.0%	0.0%	0.2%	0.1%	10.2%	5.0%	0.0%	100.0%
LU	35.4%	0.0%	0.0%	17.5%	0.0%	0.0%	0.0%	0.5%	4.8%	5.6%	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	35.0%	0.0%	100.0%
OPSU	0.0%	48.7%	0.0%	49.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	1.2%	0.0%	0.0%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	55.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.9%	0.0%	0.0%	0.0%	34.5%	0.0%	4.5%	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	0.0%	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%
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%	70.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	29.9%	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%	82.6%	0.0%	10.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	1.7%	1.0%	3.3%	0.0%	100.0%
RCC	1.8%	0.0%	0.0%	85.7%	0.0%	5.9%	0.0%	0.0%	0.1%	0.0%	1.2%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	4.4%	0.0%	100.0%
ROSE	0.0%	20.0%	8.4%	29.0%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	6.0%	12.5%	0.0%	0.0%	0.3%	4.0%	12.5%	6.7%	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%	6.2%	0.0%	20.9%	0.0%	4.3%	0.4%	0.6%	0.1%	0.9%	0.7%	0.5%	0.0%	0.0%	26.2%	0.0%	0.0%	39.3%	0.0%	100.0%
WOSC	0.0%	0.0%	0.0%	94.3%	0.0%	5.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	100.0%
TOTAL	5.8%	5.3%	3.4%	12.1%	1.7%	9.4%	0.6%	1.3%	6.2%	13.0%	6.2%	5.5%	0.7%	2.4%	3.9%	7.7%	1.9%	12.5%	0.2%	100.0%

TABLE 10
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION
FY2023

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0	142,016,197	54,974,705	0	0	0	0	0	196,990,902
OUHSC	19,089,915	98,583,520	22,824,118	24,934	0	2,561,084	375,914	7,165	143,466,651
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	15,817,599	47,714,968	13,982,408	0	0	0	0	9,875,076	87,390,051
OSU OAES	0	34,851,690	0	0	0	0	0	0	34,851,690
OSU OCES	0	0	15,306,032	0	0	0	0	0	15,306,032
OSU-CVM	1,200,000	6,845,000	75,000	0	0	0	0	0	8,120,000
OSU-CHS	11,845,000	10,307,000	3,769,000	0	176,900	12,663,800	0	1,238,300	40,000,000
OSU OKC	1,686,121	0	624,659	0	1,285,858	0	0	0	3,596,638
OSU IT	4,720,000	0	20,000	660,000	0	0	0	437,000	5,837,000
OSU TULSA	0	0	0	0	0	0	0	25,000	25,000
UCO	256,494	5,046,241	641,588	114,409	6,191,968	0	0	0	12,250,700
ECU	0	1,132,882	2,645,702	2,500	10,521,598	53,367	0	0	14,356,049
NSU	1,508,956	1,160,037	388,844	991,064	3,279,472	42,091	2,948	0	7,373,412
NWOSU	151,966	750	32,650	18,203	1,383,361	2,129	56,804	0	1,645,863
SEOSU	169,740	18,672	4,200,000	0	0	0	0	265,991	4,654,402
SWOSU	2,500,000	650,000	100,000	50,000	700,000	0	0	0	4,000,000
CU	844,996	16,422	927,286	95,065	1,822,919	4,858,917	0	0	8,565,605
LU	11,155,000	7,720,000	0	0	3,750,250	0	0	800,000	23,425,250
OPSU	0	0	1,935,235	0	1,071,046	0	0	0	3,006,281
RSU	193,200	134,925	1,197,997	55,650	2,135,354	28,875	42,000	112,000	3,900,001
USAO	125,472	6,608	0	27,649	732,649	38,377	50,736	0	981,491
CASC	0	0	0	0	2,825,789	0	0	184,362	3,010,151
CSC	38,934	0	0	132,715	477,222	0	0	30,000	678,871
EOSC	0	0	0	0	2,825,789	0	0	184,362	3,010,151
MSC	0	0	0	0	372,895	29,768	0	20,000	422,663
NEOAMC	17,000	0	0	600,000	65,000	18,000	0	0	700,000
NOC	56,000	0	10,000	309,601	458,995	13,000	0	0	847,596
OCCC	2,507,757	0	32,250	0	732,230	0	0	0	3,272,237
RCC	829,527	0	99,162	0	1,528,834	0	0	0	2,457,523
ROSE	1,634,632	0	849,999	0	1,212,399	100,000	200,000	0	3,997,030
SSC	49,500	0	0	7,550	0	0	0	0	57,050
TCC	885,651	635,921	0	1,229,063	1,636,025	817,235	0	3,438,084	8,641,979
WOSC	433,442	0	0	0	1,202,620	0	0	0	1,636,062
TOTAL	77,716,903	356,840,832	124,636,635	4,318,403	46,389,173	21,226,643	728,402	16,617,340	648,474,331

TABLE 11**The Oklahoma State System of Higher Education****INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2023**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0.0%	72.1%	27.9%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	13.3%	68.7%	15.9%	0.0%	0.0%	1.8%	0.3%	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	18.1%	54.6%	16.0%	0.0%	0.0%	0.0%	0.0%	11.3%	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-CVM	14.8%	84.3%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	29.6%	25.8%	9.4%	0.0%	0.4%	31.7%	0.0%	3.1%	100.0%
OSU OKC	46.9%	0.0%	17.4%	0.0%	35.8%	0.0%	0.0%	0.0%	100.0%
OSU IT	80.9%	0.0%	0.3%	11.3%	0.0%	0.0%	0.0%	7.5%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
UCO	2.1%	41.2%	5.2%	0.9%	50.5%	0.0%	0.0%	0.0%	100.0%
ECU	0.0%	7.9%	18.4%	0.0%	73.3%	0.4%	0.0%	0.0%	100.0%
NSU	20.5%	15.7%	5.3%	13.4%	44.5%	0.6%	0.0%	0.0%	100.0%
NWOSU	9.2%	0.0%	2.0%	1.1%	84.1%	0.1%	3.5%	0.0%	100.0%
SEOSU	3.6%	0.4%	90.2%	0.0%	0.0%	0.0%	0.0%	5.7%	100.0%
SWOSU	62.5%	16.3%	2.5%	1.3%	17.5%	0.0%	0.0%	0.0%	100.0%
CU	9.9%	0.2%	10.8%	1.1%	21.3%	56.7%	0.0%	0.0%	100.0%
LU	47.6%	33.0%	0.0%	0.0%	16.0%	0.0%	0.0%	3.4%	100.0%
OPSU	0.0%	0.0%	64.4%	0.0%	35.6%	0.0%	0.0%	0.0%	100.0%
RSU	5.0%	3.5%	30.7%	1.4%	54.8%	0.7%	1.1%	2.9%	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%	93.9%	0.0%	0.0%	6.1%	100.0%
CSC	5.7%	0.0%	0.0%	19.5%	70.3%	0.0%	0.0%	4.4%	100.0%
EOSC	0.0%	0.0%	0.0%	0.0%	93.9%	0.0%	0.0%	6.1%	100.0%
MSC	0.0%	0.0%	0.0%	0.0%	88.2%	7.0%	0.0%	4.7%	100.0%
NEOAMC	2.4%	0.0%	0.0%	85.7%	9.3%	2.6%	0.0%	0.0%	100.0%
NOC	6.6%	0.0%	1.2%	36.5%	54.2%	1.5%	0.0%	0.0%	100.0%
OSCC	76.6%	0.0%	1.0%	0.0%	22.4%	0.0%	0.0%	0.0%	100.0%
RCC	33.8%	0.0%	4.0%	0.0%	62.2%	0.0%	0.0%	0.0%	100.0%
ROSE	40.9%	0.0%	21.3%	0.0%	30.3%	2.5%	5.0%	0.0%	100.0%
SSC	86.8%	0.0%	0.0%	13.2%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	10.2%	7.4%	0.0%	14.2%	18.9%	9.5%	0.0%	39.8%	100.0%
WOSC	26.5%	0.0%	0.0%	0.0%	73.5%	0.0%	0.0%	0.0%	100.0%
TOTAL	12.0%	55.0%	19.2%	0.7%	7.2%	3.3%	0.1%	2.6%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2023

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	23,426,453	33,073,201	9,770,450	66,270,104	18,219,675	0	84,489,779	1,761,924	0	21,323,100	10,445,755	0	5,284,655	73,685,689	196,990,902
OUHSC	20,747,586	21,838,951	14,043,995	56,630,532	16,628,292	18,192,565	91,451,389	519,872	437,680	41,478,125	7,103,328	0	2,476,255	0	143,466,651
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	8,913,785	8,739,005	18,752,132	36,404,922	11,555,097	137,684	48,097,703	644,546	436,950	7,602,934	3,932,552	0	9,787,686	16,887,680	87,390,051
OSU OAES	0	8,054,708	6,834,297	14,889,005	3,659,114	77,000	18,625,119	2,352,873	265,000	10,597,749	3,010,949	0	0	0	34,851,690
OSU OCES	0	8,960,433	1,496,500	10,456,933	2,292,427	25,000	12,774,360	522,163	0	1,335,209	151,300	3,000	20,000	500,000	15,306,032
OSU-CVM	0	2,030,000	1,055,600	3,085,600	812,000	0	3,897,600	162,400	0	2,842,000	1,218,000	0	0	0	8,120,000
OSU-CHS	8,000,000	10,500,000	4,500,000	23,000,000	2,000,000	5,000,000	30,000,000	1,000,000	0	9,000,000	0	0	0	0	40,000,000
OSU OKC	57,120	1,106,260	292,363	1,455,743	510,922	0	1,966,665	45,536	0	577,835	232,313	0	774,289	0	3,596,638
OSU IT	474,600	339,000	475,000	1,288,600	324,000	475,500	2,088,100	54,700	0	1,704,100	1,990,100	0	0	0	5,837,000
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0	25,000
UCO	590,967	3,645,294	1,317,393	5,553,654	1,984,295	522,711	8,060,660	392,517	0	2,364,558	686,905	0	746,060	0	12,250,700
ECU	0	1,769,500	2,267,271	4,036,771	2,370,919	859,100	7,266,790	550,249	0	6,507,010	32,000	0	0	0	14,356,049
NSU	0	1,829,761	1,440,172	3,269,933	1,152,164	224,611	4,646,708	537,489	0	1,574,587	161,631	0	47,684	405,313	7,373,412
NWOSU	38,000	219,278	389,320	646,598	233,522	0	880,120	98,637	0	617,106	50,000	0	0	0	1,645,863
SEOSU	0	2,058,168	178,760	2,236,927	1,088,442	60,127	3,385,496	291,573	0	275,358	138,970	0	395,026	167,979	4,654,402
SWOSU	800,000	400,000	400,000	1,600,000	800,000	200,000	2,600,000	200,000	0	500,000	500,000	0	200,000	0	4,000,000
CU	145,463	1,062,811	445,434	1,653,708	520,204	740,403	2,914,315	174,029	0	2,352,808	2,827,841	0	175,264	121,348	8,565,605
LU	3,725,552	4,291,220	1,158,222	9,174,994	2,964,333	0	12,139,327	268,803	809,011	8,736,098	560,010	112,001	800,000	0	23,425,250
OPSU	0	315,757	89,700	405,457	140,181	33,455	579,093	53,227	0	400,186	1,817,489	0	139,635	16,651	3,006,281
RSU	0	1,384,425	302,138	1,686,563	738,352	129,150	2,554,065	141,225	0	715,755	329,700	0	159,256	0	3,900,001
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	68,320	1,036,488	252,408	1,357,216	703,204	81,322	2,141,742	255,407	0	386,335	42,305	0	184,362	0	3,010,151
CSC	38,934	296,488	68,337	403,759	124,651	19,090	547,500	15,890	0	85,481	0	0	30,000	0	678,871
EOSC	68,320	1,036,488	252,408	1,357,216	703,204	81,322	2,141,742	255,407	0	386,335	42,305	0	184,362	0	3,010,151
MSC	0	193,636	28,800	222,436	102,996	0	325,432	6,900	0	40,563	0	0	20,000	29,768	422,663
NEOAMC	0	217,750	0	217,750	92,950	0	310,700	12,350	0	265,800	111,150	0	0	0	700,000
NOC	8,050	190,470	233,785	432,305	186,855	28,180	647,340	27,025	0	132,504	40,727	0	0	0	847,596
OCCC	776,138	682,093	424,200	1,882,431	768,078	0	2,650,509	33,624	0	222,294	226,099	0	92,409	47,302	3,272,237
RCC	47,438	781,956	311,946	1,141,340	556,389	71,637	1,769,366	96,041	0	181,323	246,372	0	58,284	106,137	2,457,523
ROSE	902,599	896,605	430,005	2,229,209	694,088	307,153	3,230,450	40,000	0	410,833	115,747	0	200,000	0	3,997,030
SSC	0	15,025	6,380	21,405	4,735	0	26,140	15,481	0	15,429	0	0	0	0	57,050
TCC	101,351	419,770	1,607,117	2,128,238	1,010,746	959,518	4,098,502	203,819	0	479,866	136,389	0	3,438,084	285,319	8,641,979
WOSC	54,100	278,717	178,614	511,431	209,090	5,000	725,521	142,273	48,750	256,209	463,309	0	0	0	1,636,062
TOTAL	68,984,776	117,868,036	69,373,266	256,226,078	73,282,750	28,230,528	357,739,357	10,884,395	1,997,391	123,469,830	36,696,860	115,001	25,238,312	92,333,185	648,474,331

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2023**

Institution	Total Salary & Wages	Fringe Benefits	Profes- sional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disburse- ments	Total Sponsored Budget
OU	33.6%	9.2%	0.0%	42.9%	0.9%	0.0%	10.8%	5.3%	0.0%	2.7%	37.4%	100.0%
OUHSC	39.5%	11.6%	12.7%	63.7%	0.4%	0.3%	28.9%	5.0%	0.0%	1.7%	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	41.7%	13.2%	0.2%	55.0%	0.7%	0.5%	8.7%	4.5%	0.0%	11.2%	19.3%	100.0%
OSU OAES	42.7%	10.5%	0.2%	53.4%	6.8%	0.8%	30.4%	8.6%	0.0%	0.0%	0.0%	100.0%
OSU OCES	68.3%	15.0%	0.2%	83.5%	3.4%	0.0%	8.7%	1.0%	0.0%	0.1%	3.3%	100.0%
OSU-CVM	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	57.5%	5.0%	12.5%	75.0%	2.5%	0.0%	22.5%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU OKC	40.5%	14.2%	0.0%	54.7%	1.3%	0.0%	16.1%	6.5%	0.0%	21.5%	0.0%	100.0%
OSU IT	22.1%	5.6%	8.1%	35.8%	0.9%	0.0%	29.2%	34.1%	0.0%	0.0%	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	45.3%	16.2%	4.3%	65.8%	3.2%	0.0%	19.3%	5.6%	0.0%	6.1%	0.0%	100.0%
ECU	28.1%	16.5%	6.0%	50.6%	3.8%	0.0%	45.3%	0.2%	0.0%	0.0%	0.0%	100.0%
NSU	44.3%	15.6%	3.0%	63.0%	7.3%	0.0%	21.4%	2.2%	0.0%	0.6%	5.5%	100.0%
NWOSU	39.3%	14.2%	0.0%	53.5%	6.0%	0.0%	37.5%	3.0%	0.0%	0.0%	0.0%	100.0%
SEOSU	48.1%	23.4%	1.3%	72.7%	6.3%	0.0%	5.9%	3.0%	0.0%	8.5%	3.6%	100.0%
SWOSU	40.0%	20.0%	5.0%	65.0%	5.0%	0.0%	12.5%	12.5%	0.0%	5.0%	0.0%	100.0%
CU	19.3%	6.1%	8.6%	34.0%	2.0%	0.0%	27.5%	33.0%	0.0%	2.0%	1.4%	100.0%
LU	39.2%	12.7%	0.0%	51.8%	1.1%	3.5%	37.3%	2.4%	0.5%	3.4%	0.0%	100.0%
OPSU	13.5%	4.7%	1.1%	19.3%	1.8%	0.0%	13.3%	60.5%	0.0%	4.6%	0.6%	100.0%
RSU	43.2%	18.9%	3.3%	65.5%	3.6%	0.0%	18.4%	8.5%	0.0%	4.1%	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	45.1%	23.4%	2.7%	71.2%	8.5%	0.0%	12.8%	1.4%	0.0%	6.1%	0.0%	100.0%
CSC	59.5%	18.4%	2.8%	80.6%	2.3%	0.0%	12.6%	0.0%	0.0%	4.4%	0.0%	100.0%
EOSC	45.1%	23.4%	2.7%	71.2%	8.5%	0.0%	12.8%	1.4%	0.0%	6.1%	0.0%	100.0%
MSC	52.6%	24.4%	0.0%	77.0%	1.6%	0.0%	9.6%	0.0%	0.0%	4.7%	7.0%	100.0%
NEOAMC	31.1%	13.3%	0.0%	44.4%	1.8%	0.0%	38.0%	15.9%	0.0%	0.0%	0.0%	100.0%
NOC	51.0%	22.0%	3.3%	76.4%	3.2%	0.0%	15.6%	4.8%	0.0%	0.0%	0.0%	100.0%
OCCC	57.5%	23.5%	0.0%	81.0%	1.0%	0.0%	6.8%	6.9%	0.0%	2.8%	1.4%	100.0%
RCC	46.4%	22.6%	2.9%	72.0%	3.9%	0.0%	7.4%	10.0%	0.0%	2.4%	4.3%	100.0%
ROSE	55.8%	17.4%	7.7%	80.8%	1.0%	0.0%	10.3%	2.9%	0.0%	5.0%	0.0%	100.0%
SSC	37.5%	8.3%	0.0%	45.8%	27.1%	0.0%	27.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	24.6%	11.7%	11.1%	47.4%	2.4%	0.0%	5.6%	1.6%	0.0%	39.8%	3.3%	100.0%
WOSC	31.3%	12.8%	0.3%	44.3%	8.7%	3.0%	15.7%	28.3%	0.0%	0.0%	0.0%	100.0%
TOTAL	39.5%	11.3%	4.4%	55.2%	1.7%	0.3%	19.0%	5.7%	0.0%	3.9%	14.2%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2023

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	659,454,455	196,990,902	856,445,357	23.1%	30.4%	24.5%
OUHSC	226,547,796	143,466,651	370,014,446	7.9%	22.1%	10.6%
OULAW	29,615,080	0	29,615,080	1.0%	0.0%	0.8%
OU Tulsa	14,930,025	0	14,930,025	0.5%	0.0%	0.4%
OSU	540,652,391	87,390,051	628,042,442	19.0%	13.5%	17.9%
OSU OAES	21,682,698	34,851,690	56,534,388	0.8%	5.4%	1.6%
OSU OCES	30,969,637	15,306,032	46,275,669	1.1%	2.4%	1.3%
OSU-CVM	42,586,315	8,120,000	50,706,315	1.5%	1.3%	1.4%
OSU-CHS	104,200,530	40,000,000	144,200,530	3.7%	6.2%	4.1%
OSU OKC	33,635,915	3,596,638	37,232,553	1.2%	0.6%	1.1%
OSU IT	29,896,180	5,837,000	35,733,180	1.0%	0.9%	1.0%
OSU TULSA	19,495,461	25,000	19,520,461	0.7%	0.0%	0.6%
UCO	175,112,552	12,250,700	187,363,252	6.1%	1.9%	5.4%
ECU	43,099,202	14,356,049	57,455,251	1.5%	2.2%	1.6%
NSU	99,067,750	7,373,412	106,441,162	3.5%	1.1%	3.0%
NWOSU	28,606,678	1,645,863	30,252,541	1.0%	0.3%	0.9%
SEOSU	71,978,427	4,654,402	76,632,829	2.5%	0.7%	2.2%
SWOSU	63,670,978	4,000,000	67,670,978	2.2%	0.6%	1.9%
CU	45,662,093	8,565,605	54,227,698	1.6%	1.3%	1.5%
LU	64,127,274	23,425,250	87,552,524	2.2%	3.6%	2.5%
OPSU	19,128,202	3,006,281	22,134,483	0.7%	0.5%	0.6%
RSU	35,894,858	3,900,001	39,794,859	1.3%	0.6%	1.1%
USAO	13,747,564	981,491	14,729,055	0.5%	0.2%	0.4%
CASC	12,442,042	3,010,151	15,452,193	0.4%	0.5%	0.4%
CSC	12,319,156	678,871	12,998,027	0.4%	0.1%	0.4%
EOSC	12,175,597	3,010,151	15,185,748	0.4%	0.5%	0.4%
MSC	16,708,081	422,663	17,130,744	0.6%	0.1%	0.5%
NEOAMC	19,256,219	700,000	19,956,219	0.7%	0.1%	0.6%
NOC	23,796,597	847,596	24,644,193	0.8%	0.1%	0.7%
OSCC	93,485,706	3,272,237	96,757,943	3.3%	0.5%	2.8%
RCC	13,334,723	2,457,523	15,792,246	0.5%	0.4%	0.5%
ROSE	57,355,453	3,997,030	61,352,483	2.0%	0.6%	1.8%
SSC	13,092,930	57,050	13,149,980	0.5%	0.0%	0.4%
TCC	153,086,842	8,641,979	161,728,821	5.4%	1.3%	4.6%
WOSC	11,423,592	1,636,062	13,059,654	0.4%	0.3%	0.4%
TOTAL	2,852,238,999	648,474,331	3,500,713,329	100.0%	100.0%	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2022 TO FY2023**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2022	FY2023	Dollar Chg	% Chg
OU	630,374,253	659,454,455	29,080,202	4.6%
OUHSC	202,026,590	226,547,796	24,521,206	12.1%
OULAW	27,858,996	29,615,080	1,756,084	6.3%
OU Tulsa	14,450,179	14,930,025	479,846	3.3%
OSU	553,761,767	540,652,391	(13,109,376)	-2.4%
OSU OAES	21,275,654	21,682,698	407,044	1.9%
OSU OCES	30,399,160	30,969,637	570,477	1.9%
OSU-CVM	39,695,827	42,586,315	2,890,488	7.3%
OSU-CHS	91,642,144	104,200,530	12,558,386	13.7%
OSU OKC	38,178,497	33,635,915	(4,542,582)	-11.9%
OSU IT	38,691,702	29,896,180	(8,795,522)	-22.7%
OSU TULSA	19,901,696	19,495,461	(406,235)	-2.0%
UCO	192,698,506	175,112,552	(17,585,954)	-9.1%
ECU	55,301,884	43,099,202	(12,202,682)	-22.1%
NSU	111,933,544	99,067,750	(12,865,794)	-11.5%
NWOSU	32,001,968	28,606,678	(3,395,290)	-10.6%
SEOSU	70,409,158	71,978,427	1,569,268	2.2%
SWOSU	71,942,277	63,670,978	(8,271,299)	-11.5%
CU	45,321,389	45,662,093	340,704	0.8%
LU	57,921,500	64,127,274	6,205,774	10.7%
OPSU	22,059,186	19,128,202	(2,930,984)	-13.3%
RSU	35,702,586	35,894,858	192,272	0.5%
USAO	16,431,232	13,747,564	(2,683,668)	-16.3%
CASC	12,186,646	12,442,042	255,396	2.1%
CSC	21,932,354	12,319,156	(9,613,198)	-43.8%
EOSC	15,138,143	12,175,597	(2,962,546)	-19.6%
MSC	19,773,652	16,708,081	(3,065,571)	-15.5%
NEOAMC	24,260,889	19,256,219	(5,004,670)	-20.6%
NOC	24,595,859	23,796,597	(799,262)	-3.2%
OCCC	101,447,705	93,485,706	(7,961,999)	-7.8%
RCC	12,922,658	13,334,723	412,065	3.2%
ROSE	55,159,302	57,355,453	2,196,151	4.0%
SSC	15,080,008	13,092,930	(1,987,078)	-13.2%
TCC	138,983,353	153,086,842	14,103,488	10.1%
WOSC	13,482,062	11,423,592	(2,058,470)	-15.3%
TOTAL	2,874,942,327	2,852,238,999	(22,703,329)	-0.8%