

The Oklahoma State System of Higher Education

Educational and General Budgets Summary and Analysis

Fiscal Year 2016



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2015

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BUDGET HIGHLIGHTS

System-wide Highlights

- The total FY15 E&G Parts I and II system-wide budgets increased by \$95.6 million (3.4 percent), from \$2,840.8 billion for FY15 to \$2,936.4 billion for FY16.
 1. Institutional Part I budgets show an increase of \$58.6 million (2.5 percent).
 2. Student assistance is budgeted to increased \$3.7 million (3.0 percent) with the Oklahoma's Promise Program allotment of \$61.7 million, an increase of \$4.7 million (8.3 percent) for FY16.
 3. OCIA debt service state appropriations increased due to the reduction of one-time credits held at OCIA applied in FY2015 and use of one-time carryover funds no longer available to meet the requirement in FY2016.
 4. State appropriations for our institutions decreased by 3.3 percent from FY2015.
 5. Tuition and fee gross revenue increased approximately \$53.3 million (5.1 percent).

- The result of the FY16 funding situation:
 1. State appropriations for operations decreased by 2.4% to the amount funded in FY15;
 2. Spending for scholarships is budgeted to increased \$18.2 million (9.0 percent);
 3. Institutions are investing expenditures in academic support by 12.1% to support Complete College America initiatives.
 4. There is sufficient funding to meet current estimates for Oklahoma's Promise scholarship commitments with an increase in the funding level in FY2016, to \$61.7 million, an increase from FY2015 of \$4.7 million.

- Higher Education's appropriation as a percentage of the state budget has decreased from 14.53 percent in FY15, to 14.4 percent in FY16. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 4.1 percent, from 18.55 in FY80 to 14.4 in FY16.

Budget Impact

The System saw a decrease in appropriations, leaving a deficit to cover the estimated mandatory costs, thus the impact of the budget increase is manifested in some of the following ways for FY16 at the institutional level.

- Institutions have budgeted carryover reserves, implemented tuition and fee rate increases, eliminated faculty and staff positions and reduced course offerings to cover mandatory cost increases expected for FY16.
- Institutions will continue to look for cost saving measures and emphasize prudent purchasing practices.

Institutional Highlights

- All institutions are in compliance with State Regents' caps on administrative costs.
- Budgeted scholarships increased by \$18.2 million (9.0 percent) to just over \$219.8 million.

- Colleges and universities are estimating a slight increase of 0.15 percent in annualized FTE enrollment for FY16.
- Use of carryover funds from the previous year for the FY16 E&G Part I budgets, increased by \$12.4 million (20.3 percent,) to \$73.4 million due to a decrease in appropriations and in an effort to minimize tuition increases.
- FY16 E&G Part I & Part II budgets total \$2,936.4 billion, up \$95.6 million (3.4 percent) from \$2,840.8 billion in FY15. This change is attributable to an increase of \$58.6 million (2.5 percent) in the primary (Part I) budget and an increase of \$37 million (6.5 percent) in the sponsored (Part II) budget.
- The \$58.5 million increase reflected in the budgets for FY16, in large part, represents projected tuition and fee revenue (47.7%) Sixty-six percent of the revenue increase is budgeted for direct expenditures in student support such as instruction, research, academic support and student services. An additional 9.3% is budgeted for scholarships.

FY2016 SOURCE AND USE OF NEW FUNDS

Universities, Colleges, and Constituent Agencies

<u>INCREASED BUDGETED REVENUE:</u>	<i>(in millions)</i>	
	<u>\$ Change</u>	<u>% of Total</u>
State Appropriations - Operations	\$ (29.6)	-50.5%
State Appropriations - Contracts, Grants & Reimbursements	\$ 1.0	1.7%
Tuition and Fees	\$ 55.3	94.3%
Other	\$ 19.5	33.3%
Reserves	\$ 12.5	21.2%
<u>TOTAL Increase</u>	<u>\$ 58.6</u>	<u>100.0%</u>

INCREASED BUDGETED EXPENDITURES:

Mandatory Costs	\$ 17.4	29.8%
(Utilities, Health Insurance, Risk Management, Retirement)		
Salary Changes	\$ 16.2	27.6%
Changes in Fringe Benefits	\$ (5.0)	-8.6%
Professional Services	\$ (0.4)	-0.7%
Scholarships/Waivers	\$ 17.6	30.1%
Travel	\$ 0.9	1.5%
Utilities	\$ (2.3)	-3.8%
Supplies/Other Operations	\$ 9.0	15.4%
Library Books and Periodicals	\$ (0.3)	-0.5%
Equipment	\$ 2.5	4.2%
Transfers and Other Disbursements	\$ 2.9	4.9%
<u>TOTAL Increase</u>	<u>\$ 58.6</u>	<u>100.0%</u>

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Institutional Budgets Fiscal Year 2015

INTRODUCTION

Oklahoma institutions saw a 2.4% decrease in state appropriations support for FY16 operational funding. Although the institutions are expected to accommodate an estimated number of 135,181 annualized FTE students, they continue to experience increases in mandatory costs and will make cost containment and efficiencies a priority in the coming fiscal year.

The FY16 E&G Part I budget shows an increase of \$58.6 million (2.5 percent) and is comprised of 35.7 percent in state support and 64.3 percent in self-generated revolving funds, primarily from tuition and fee revenue. The change in state appropriations support, including Oklahoma's Promise funding, for the previous seven years was:

- an increase of 2.3 percent for FY09,
- a decrease of 3.65 percent for FY10,
- a decrease of 1.77 percent for FY11;
- a decrease of 5.8 percent for FY12;
- an increase of 1.1 percent for FY13;
- an increase of 3.3 percent for FY14;
- a slight decrease of 0.1% for FY15; and,

The total FY16 state appropriation, including the Oklahoma's Promise funding of \$1.025.1 billion is a reduction of state support as was received in FY15.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY16 are approximately \$17.4 million. Costs savings initiatives will remain a focus throughout FY16.

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 \$565.4 million in FY16, the sponsored budget is approximately one-fourth the size of the primary budget. Of the \$565.4 million, approximately \$460.3 million (81.4 percent) is related to OU, OSU and their constituent agencies, as shown in Tables 8 through 14.

REPORTING CONSISTENCY

A high priority of the State Regents' office is ensuring consistency in institutional financial reports. Periodic review of the mandated guidelines of the National Association of College and University Business Officers (NACUBO) is a joint project of institutional personnel and State Regents' staff. A principal focus of these workshops is administrative costs, as reported in the Institutional Support function, because of both general public interest and the State Regents' budget caps on administrative costs.

STATE REGENTS' BUDGET PRINCIPLES

For FY16, the State Regents adopted budget principles based on four objectives:

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

Institutions will see a decrease in funding to higher education for the FY16 academic year. The amount of funds as certified by the State Board of Equalization for funding Oklahoma's Promise will be the same as in the previous fiscal year.

The FY16 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 29, 2015. 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' FY16 BUDGET ALLOCATION PRINCIPLES

Constitutional Authority. Oklahoma Constitution, Article XIII-A, Section 3 – The appropriations made by the Legislature for all such institutions shall be made in consolidated form without reference to any particular institution and the Board of Regents herein created shall allocate to each institution according to its needs and functions.

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

Focus of Resources. Emphasis on new approaches, efficiency, and cost saving measures will continue to be the system focus for the next fiscal year. Because of the conditions described above, institutions should

investigate new approaches to offering learning experiences, designing courses, organizing academic programs, and providing administrative services on their campuses. Different approaches and processes may provide both fewer expenses and more responsive programs for constituents. State Regents urge institutions to collaborate and to share resources where it is economical to do so, and pledge to continue initiatives to ensure efficient operation of the system as a whole.

E&G Budgets. Educational and general budgets support institutions' missions of teaching, research and public service. To accomplish the goals of the Academic Planning and Resource Allocation (APRA) system, it is the State Regents' intent to protect the operating budgets of the colleges and universities, particularly in recognition of increase mandatory costs and the need for competitive faculty salaries. Hence, Regents will allocate the majority of the FY16 appropriations to basic operating budgets.

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

II. INSTITUTIONS' BUDGET ALLOCATION PRINCIPLES AND GUIDELINES

Principles. Establishment of priorities in programs and services, and allocation of resources to these priorities, is necessary for the higher education system to serve Oklahoma effectively. As State Regents, governing boards, and presidents undertake to focus resources for optimal use of state funding, the FY16 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, FY16 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 \$17.4 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY16, 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' FY16 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues, primarily from increase in tuition and fee revenue, reported in the revolving fund category, have been directed toward personnel services for instruction. Funding increases from tuition and fee revenue is expected in FY16 to help the institutions continue to provide quality services and meet mandatory cost increases.

Mindful of their responsibility to the constituents of Oklahoma's public higher education system, the State Regents annually present revenue and expenditure information on institutional budgets. This report is intended to be a comprehensive, detailed account of the budgeted use of resources by institutions in The Oklahoma State System of Higher Education. It presents information on revenue sources, budgeted expenditures by function and by object, compensation, and sponsored programs. Schedules of budgeted income and expenditures for each institution are attached as appendices to this report.

PERFORMANCE FUNDING

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

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

INSTITUTIONAL FUNDING BENCHMARKS (in millions)

<u>FUNDING</u>	<u>FY06</u>	<u>FY16</u>	<u>% INCREASE</u>
E&G, I	\$1,528.9	\$2,370.9	55.1%
State appropriations	757.9	845.5	11.6%
Revolving funds	771.0	1,525.5	97.9%
E&G, II	449.7	565.4	25.7%
Sponsored research	201.9	244.1	20.9%
Total	\$1,978.6	\$2,936.4	48.4%

- Substantial increases above inflation have come from self-generated revolving funds. Revolving fund growth may be attributed in some degree to tuition and fee revenue resulting from both enrollment growth and tuition and fee increases. Although varying somewhat, the non-fee component of revolving funds has seen growth of up to twenty percent, while averaging about ten percent per year, over the past decade.
- State appropriations as a percent of the budget has consistently declined from 63.5 percent in FY97 and FY98, while the self-generated sources of the budget has correspondingly increased from 36.5 percent, the only exceptions being in FY01 and FY07 (see chart on page 11). For FY16, appropriations as a percent of the budget once again decreased to 35.7 percent while revolving funds increased to 64.3 percent of the budget and reflect nearly the mirror opposite as seen FY1998.
- Sponsored budgets, a measure of the competitiveness of our research universities, has increased dramatically (209 percent) since the \$183.0 million budgeted in FY96 and 25.7% since FY06, 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 decreased slightly from \$246.5 million in FY15 to \$244.1 million in FY16.

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 FY2016**

* Higher Education's share of the total state appropriated budget for FY16 **decreased** to 14.4% from 14.5% in FY15.

* Higher Education's FY16 share of total state appropriations is still well below the FY80 level of 18.55%. If Higher Education had maintained its same share as FY80, it would have received an additional **\$299.2** million dollars.

(in millions)

	Total State Appropriations	Total Appropriations for Higher Education	Higher Education as % of Total	Total Appropriations for Common Education	Common Education as % of Total	Total Appropriations for Vo-tech Education	Vo-tech Education as % of Total
FY-80	\$1,431.6	\$265.5	18.55%	\$433.4	30.27%	\$21.9	1.53%
FY-81	\$1,780.8	\$295.0	16.57%	\$525.9	29.53%	\$30.1	1.69%
FY-82	\$2,218.6	\$359.1	16.19%	\$635.0	28.62%	\$49.5	2.23%
FY-83	\$2,491.9	\$436.5	17.52%	\$741.6	29.76%	\$64.4	2.58%
FY-84	\$2,211.1	\$361.8	16.36%	\$684.1	30.94%	\$47.8	2.16%
FY-85	\$2,326.2	\$374.2	16.09%	\$711.3	30.58%	\$50.7	2.18%
FY-86	\$2,657.5	\$441.3	16.61%	\$848.1	31.91%	\$59.6	2.24%
FY-87	\$2,380.2	\$387.1	16.26%	\$771.3	32.40%	\$54.8	2.30%
FY-88	\$2,441.7	\$394.4	16.15%	\$778.5	31.88%	\$58.3	2.39%
FY-89	\$2,751.0	\$442.2	16.07%	\$848.5	30.84%	\$72.3	2.63%
FY-90	\$2,896.9	\$458.6	15.83%	\$881.9	30.44%	\$68.1	2.35%
FY-91	\$3,225.0	\$509.5	15.80%	\$1,087.6	33.72%	\$76.6	2.38%
FY-92	\$3,457.3	\$562.2	16.26%	\$1,190.2	34.43%	\$84.0	2.43%
FY-93	\$3,649.6	\$575.2	15.76%	\$1,292.5	35.41%	\$89.4	2.45%
FY-94	\$3,619.6	\$556.4	15.37%	\$1,371.0	37.88%	\$84.9	2.35%
FY-95	\$3,731.7	\$557.7	14.94%	\$1,420.7	38.07%	\$88.0	2.36%
FY-96	\$3,780.5	\$564.8	14.94%	\$1,435.3	37.97%	\$87.8	2.32%
FY-97 (1)	\$4,150.4	\$636.2	15.33%	\$1,534.0	36.96%	\$96.2	2.32%
FY-98	\$4,519.3	\$693.3	15.34%	\$1,626.3	35.99%	\$107.9	2.39%
FY-99 (2)	\$4,851.6	\$757.8	15.62%	\$1,738.3	35.83%	\$116.9	2.41%
FY-00 (3)	\$4,957.7	\$772.2	15.58%	\$1,785.8	36.02%	\$116.5	2.35%
FY-01 (3)	\$5,349.8	\$816.2	15.26%	\$1,971.4	36.85%	\$125.0	2.34%
FY-02 (4)	\$5,611.5	\$860.5	15.33%	\$2,034.6	36.26%	\$131.8	2.35%
FY-03 (5)	\$5,600.1	\$851.3	15.20%	\$2,040.0	36.43%	\$131.2	2.34%
FY-04	\$5,113.7	\$767.9	15.02%	\$1,950.9	38.15%	\$117.8	2.30%
FY-05 (6)	\$5,364.0	\$802.1	14.95%	\$2,007.7	37.43%	\$123.9	2.31%
FY-06 (7)	\$6,056.6	\$889.4	14.68%	\$2,164.3	35.73%	\$130.3	2.15%
FY-07	\$6,555.3	\$1,020.0	15.56%	\$2,348.1	35.82%	\$147.2	2.25%
FY-08	\$7,071.7	\$1,099.1	15.54%	\$2,480.2	35.07%	\$154.9	2.19%
FY-09 (8)	\$7,143.1	\$1,093.9	15.31%	\$2,531.7	35.44%	\$158.3	2.22%
FY-10 (8)	\$6,644.1	\$1,055.9	15.89%	\$2,404.5	36.19%	\$157.8	2.38%
FY-11 (8)(9)	\$6,430.9	\$1,010.7	15.72%	\$2,236.0	34.77%	\$142.0	2.21%
FY-12 (8)	\$6,510.5	\$1,008.5	15.49%	\$2,278.2	34.99%	\$133.7	2.05%
FY-13 (8)	\$6,855.8	\$1,012.3	14.77%	\$2,347.3	34.24%	\$135.1	1.97%
FY-14 (8)	\$7,158.7	\$1,045.5	14.60%	\$2,407.6	33.63%	\$138.1	1.93%
FY-15 (8)	\$7,186.3	\$1,044.5	14.53%	\$2,486.8	34.60%	\$138.9	1.93%
FY-16 (8)	\$7,138.9	\$1,025.1	14.36%	\$2,484.9	34.81%	\$133.9	1.88%
% Change from FY80	399%	286%		473%		511%	

(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.

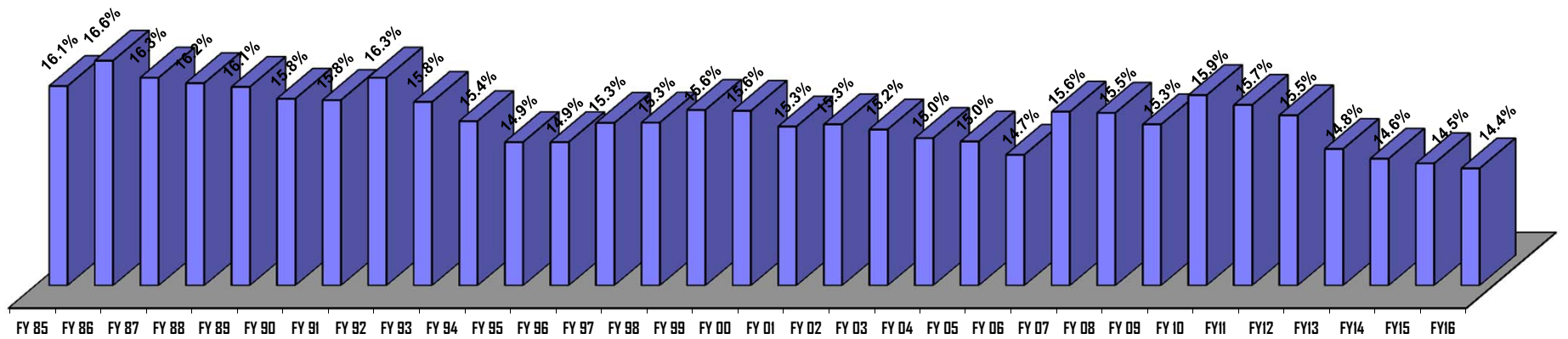
(7) Based on information from Senate Fiscal Staff as of 6/14/05.

(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

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

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

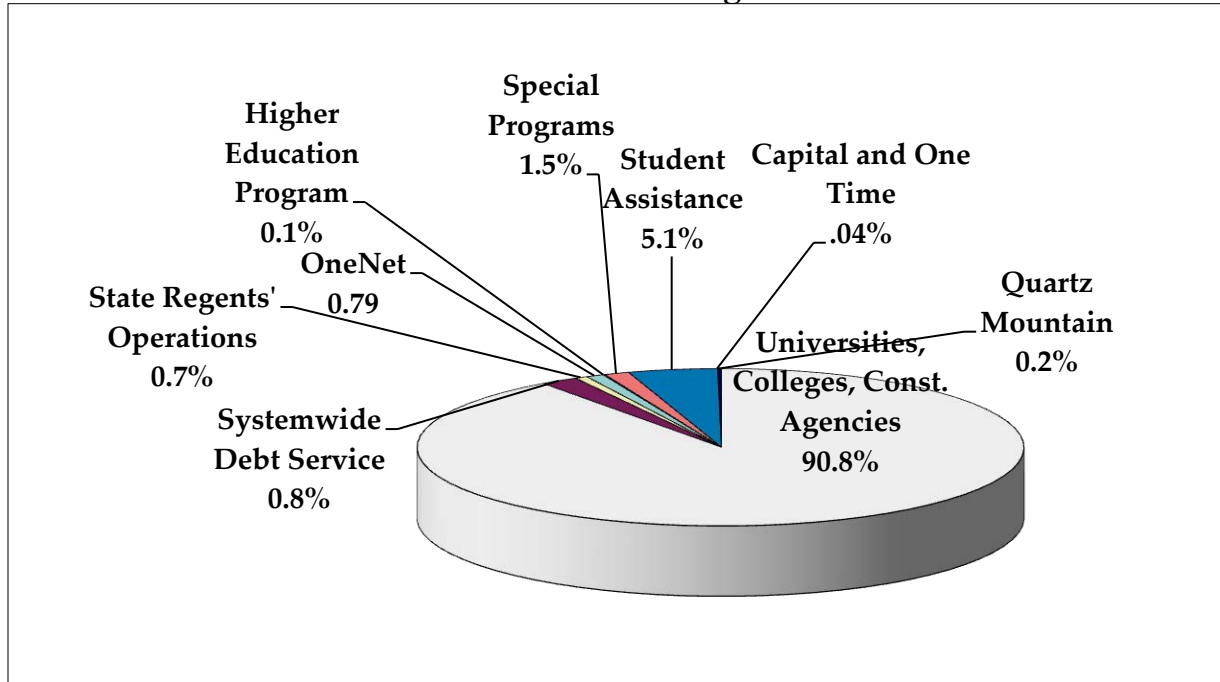
Higher Education's share of total state appropriations decreased slightly to 14.4% in FY16



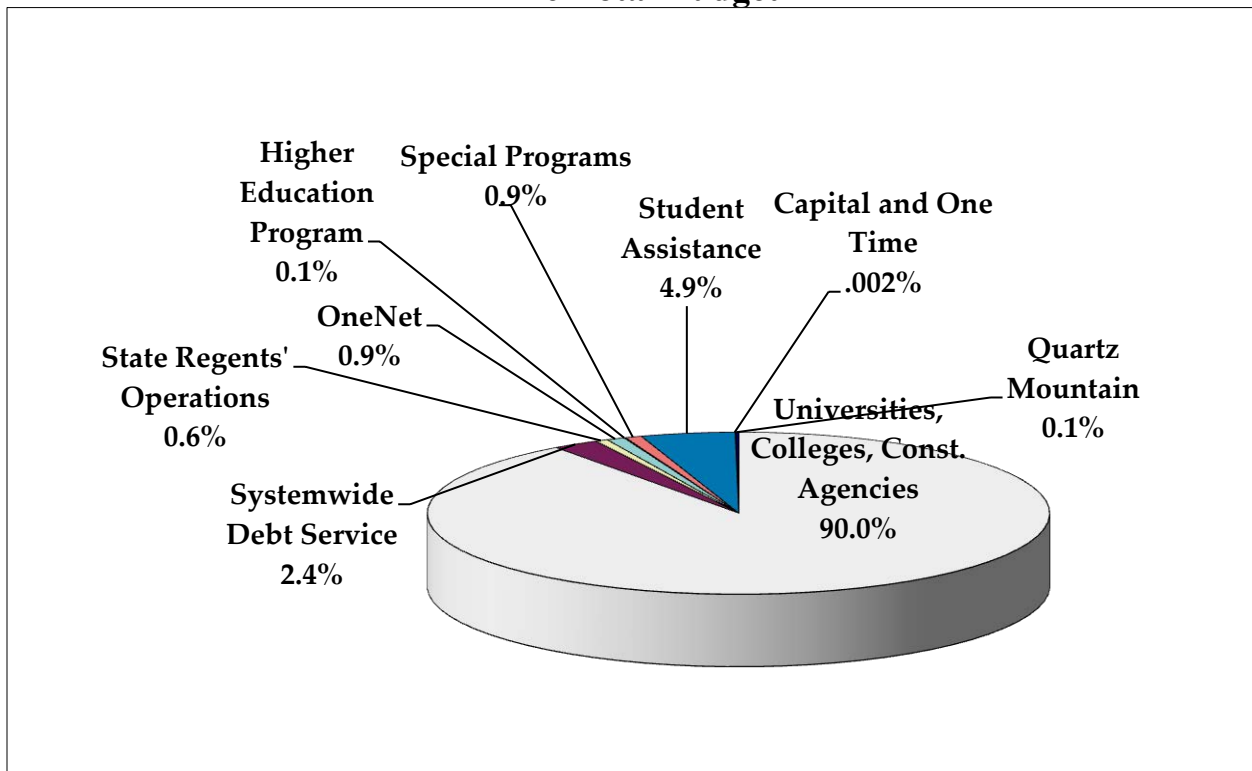
SYSTEMWIDE BUDGET - Fiscal Year 2015

OVERVIEW

FY15 Total Budget



FY16 Total Budget



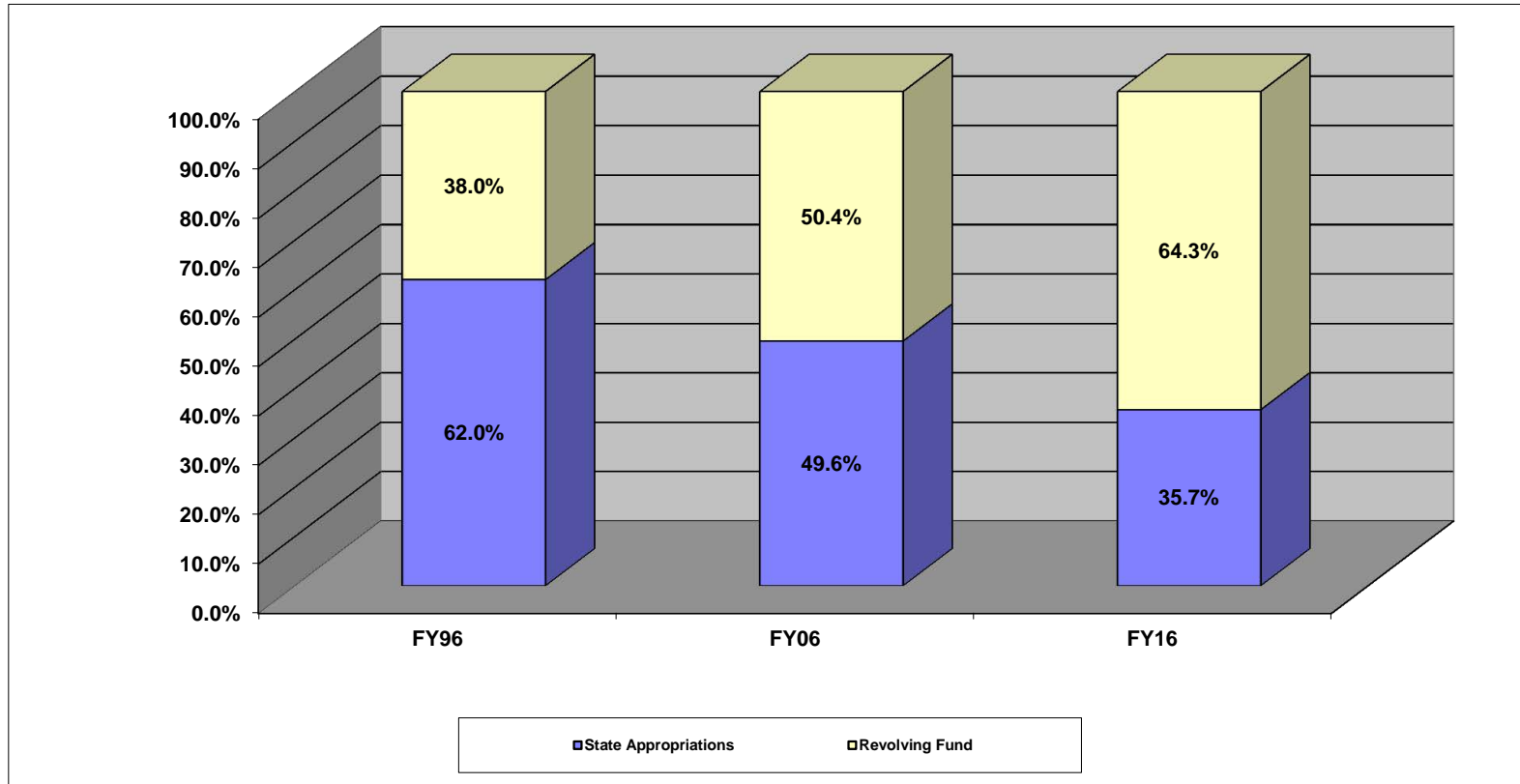
	<u>FY15</u>	<u>FY16</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$1,044.5	\$1025.1	-19.4	-1.9%
Revolving Funds	<u>1,527.1</u>	<u>1,608.9</u>	<u>81.8</u>	<u>5.4%</u>
Total Budgeted Revenues:	<u>\$2,571.6</u>	<u>\$2,634.0</u>	<u>62.4</u>	<u>2.4%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, Constituent Agencies, & Mesonet	\$2,312.4	\$2,370.9	58.6	2.5%
Capital & One-Time	1.0	1.0	0.0	0.0%
Special Programs	22.4	22.4	0.0	0.0%
Ardmore & Ponca City Programs	2.5	2.2	-0.2	8.0%
State Regents' Operations	16.9	16.9	0.0	0.1%
OneNet	24.3	24.8	0.5	2.1%
Student Assistance Programs	125.1	128.8	3.7	3.0%
Debt Service	63	63	0.0	0.0%
Quartz Mountain	4.0	4.0	0.0	0.0%
Total Budgeted Expenditures:	<u>\$2,571.6</u>	<u>\$2,634.0</u>	<u>62.4</u>	<u>2.4%</u>

- The total primary budget for FY16 has increased by \$62.4 million (2.4 percent) over FY15.
- Institutional educational and general operating budgets make up 90.0 percent of the total budget and 80.9 percent of state appropriations.
- The total budgets for the student assistance programs administered by the State Regents has increased by \$3.7 million (3.0 percent.)
- Debt Service has increased, back to the pre-2010 refunding levels, as the principal is now again fully incorporated on those bonds. The impact of the increase is approximately \$8.6 million from state appropriations due to the need for state funds for replacement one-time credits and one-time carryover applied to the FY2015 obligation.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2014 TO FY 2015**

Total Budget					State Appropriated Funds				
	FY2015	FY2016	\$ Change	% Change		FY2015	FY2016	\$ Change	% Change
Universities, Colleges, Constituent Agencies+Special Programs	\$2,312,371,310	\$2,370,943,147	\$58,571,837	2.5%	Universities, Colleges, Constituent Agencies+Special Programs	\$860,986,949	\$830,003,409	-\$30,983,540	-3.6%
Ardmore Higher Education Program	1,562,841	1,527,558	-35,283	-2.3%	Ardmore Higher Education Program	647,396	624,737	-22,659	-3.5%
Ponca City University Center	920,570	749,580	-170,990	-18.6%	Ponca City University Center	654,570	631,660	-22,910	-3.5%
State Regents' Operations Budget	16,876,218	16,896,988	20,770	0.1%	State Regents' Operations Budget	10,572,575	10,202,537	-370,038	-3.5%
(inc. Scholarship Admin., Safety Center, and Regents' IT)					(inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)				
OneNet	24,289,360	24,802,969	513,609	2.1%	OneNet (Higher Ed User Fees)	3,120,185	3,010,978	-109,207	-3.5%
(inc. OCAN)									
Capital and One-Time Allocations	1,012,622	977,180	-35,442	-3.5%	Capital and One-Time Allocations	1,012,622	977,180	-35,442	-3.5%
Quartz Mountain	3,951,219	3,981,977	30,758	0.8%	Quartz Mountain	1,121,219	1,081,977	-39,242	-3.5%
Oklahoma Mesonet Program	1,495,204	1,442,872	-52,332	-3.5%	Oklahoma Mesonet Program	1,495,204	1,442,872	-52,332	-3.5%
Special Programs					Special Programs				
Section 13 Offset	9,385,553	9,057,059	-328,494	-3.5%	Section 13 Offset	9,385,553	9,057,059	-328,494	-3.5%
Endowed Chairs Program	11,594,747	11,594,747	0	0.0%	Endowed Chairs Program	11,594,747	11,594,747	0	0.0%
Grants Programs/Econ Dev/OEIS	413,361	398,894	-14,467	-3.5%	Grants Programs/Econ Dev/OEIS	413,361	398,894	-14,467	-3.5%
Summer Academies Program	561,060	841,423	280,363	50.0%	Summer Academies Program	561,060	541,423	-19,637	-3.5%
Student Preparation Program	1,171,306	1,259,578	88,272	7.5%	Student Preparation Program	1,098,472	1,060,026	-38,446	-3.5%
GEAR UP	5,431,067	5,361,748	-69,319	-1.3%	National Lambda Rail	1,430,003	1,379,953	-50,050	-3.5%
Oklahoma Teacher Connection	501,163	517,877	16,714	3.3%	Oklahoma Teacher Connection	391,220	377,527	-13,693	-3.5%
Oklahoma Teacher Enhancement Program	7,823	7,123	-700	-8.9%	Teacher Shortage Incentive Program	376,558	363,378	-13,180	-3.5%
OCIA Capital Debt Service	51,460,060	51,460,060	0	0.0%	OCIA Debt Service	41,534,338	50,126,958	8,592,620	20.7%
Scholar-Enrichment Program	286,030	276,019	-10,011	-3.5%	Scholar-Enrichment Program	286,030	276,019	-10,011	-3.5%
EPSCoR	2,576,836	2,486,647	-90,189	-3.5%	EPSCoR	2,576,836	2,486,647	-90,189	-3.5%
Adult Degree Completion Program	585,565	580,674	-4,891	-0.8%	Adult Degree Completion Program	467,550	451,186	-16,364	-3.5%
Subtotal, Special Programs	\$83,974,571	\$83,841,849	-\$132,722	-0.2%	Subtotal, Special Programs	\$70,115,728	\$78,113,817	\$7,998,089	11.4%
Student Assistance Programs					Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$19,500,000	\$20,000,000	\$500,000	2.6%	Oklahoma Tuition Aid Grant Program (OTAG)	\$19,115,722	\$19,115,722	\$0	0.0%
OK College Assistance Program (formerly GSL)	20,144,803	18,811,081	-1,333,722	-6.6%	OK College Assistance Program (formerly GSL)	0	0	0	0.0%
Oklahoma Academic Scholars Program	10,900,000	10,900,000	0	0.0%	Oklahoma Academic Scholars Program	8,329,363	8,037,835	-291,528	-3.5%
Oklahoma Higher Learning Access Program	63,000,000	66,500,000	3,500,000	5.6%	Oklahoma Higher Learning Access Program	57,000,000	61,700,000	4,700,000	8.2%
Oklahoma National Guard Waiver Program	2,050,291	2,259,743	209,452	10.2%	Oklahoma National Guard Waiver Program	1,912,853	1,845,903	-66,950	-3.5%
Oklahoma Tuition Equalization Act	3,406,848	3,600,000	193,152	5.7%	Oklahoma Tuition Equalization Act	3,406,848	3,346,368	-60,480	-1.8%
Regional University Scholarships	986,068	1,000,000	13,932	1.4%	Regional University Scholarships	986,068	951,556	-34,512	-3.5%
Prospective Teacher Scholarships	93,510	90,237	-3,273	-3.5%	Prospective Teacher Scholarships	93,510	90,237	-3,273	-3.5%
Chiropractic Scholarships	37,404	36,095	-1,309	-3.5%	Chiropractic Scholarships	37,404	36,095	-1,309	-3.5%
William P. Willis Scholarships	60,000	65,000	5,000	8.3%	William P. Willis Scholarships	0	0	0	0.0%
Tulsa Reconciliation Scholarship Program	46,755	45,119	-1,636	-3.5%	Tulsa Reconciliation Scholarship Program	46,755	45,119	-1,636	-3.5%
George and Donna Nigh Scholarship Program	65,457	63,166	-2,291	-3.5%	George and Donna Nigh Scholarship Program	65,457	63,166	-2,291	-3.5%
Langston Honors Scholarship Program	220,433	212,718	-7,715	-3.5%	Langston Honors Scholarship Program	220,433	212,718	-7,715	-3.5%
Concurrent Enrollment Waiver Reimbursement	4,502,279	5,162,138	659,859	14.7%	Concurrent Enrollment Waiver Reimbursement	3,462,424	3,462,424	0	0.0%
International Scholars Program	120,000	115,800	-4,200	-3.5%	International Scholars Program	120,000	115,800	-4,200	-3.5%
Subtotal, Student Assistance	\$125,133,848	\$128,861,097	\$3,727,249	3.0%	Subtotal, Student Assistance	\$94,796,837	\$99,022,943	\$4,226,106	4.5%
Total Budget - State System	\$2,571,587,763	\$2,634,025,217	\$62,437,454	2.4%	Total State Appropriated Funds - State System	\$1,044,523,285	\$1,025,112,110	-\$19,411,175	-1.9%

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



Educational and General Budgets, Part I

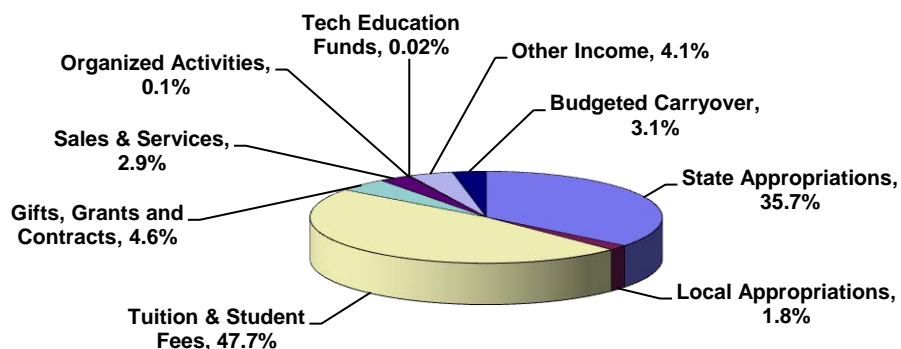
of Colleges and Universities

Fiscal Year 2016

SOURCES OF REVENUE

- For FY16, the total budgeted operating income increased from \$2,312.4 billion in FY15 to \$2,370.9 billion. This is an increase of \$58.5 million (2.5 percent).
- State appropriated income decreased by 28.6 million (2.1 percent.) State appropriations as a share of total revenue decreased from 37.8 percent to 35.7 percent.
- Student tuition and fees increased \$55.3 million (5.1 percent).
- Total revolving fund income increased from \$1.395.0 billion in FY15 to \$1.525.4 billion, an increase of \$130.1 million (9.3 percent). This revolving fund increase is due in most part to the increase in student tuition and fees as well as the use of budgeted carryover funds and will offset the slight decreases expected in State Appropriations.
- Local appropriated (ad valorem tax) revenue is budgeted to remain the same at \$43.2 million (1.8 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 \$37.7 million; OCCC, \$4 million; and Rose, \$1.5 million.
- Gifts, grants and contracts income will increase by \$16.9 million (18.2 percent).
- Sales and services of educational departments increased by approximately \$4.3 million (6.6 percent).
- Organized activities related to educational departments with remain steady with only a slight increase at \$2.6 million.
- Other income will decreased by \$1.9 million (1.9 percent),
- Budgeted carryover funds increased \$12.4 million (20.3 percent) from \$61 million in FY15 to \$73.4 million.

FY16 Total Budgeted Income

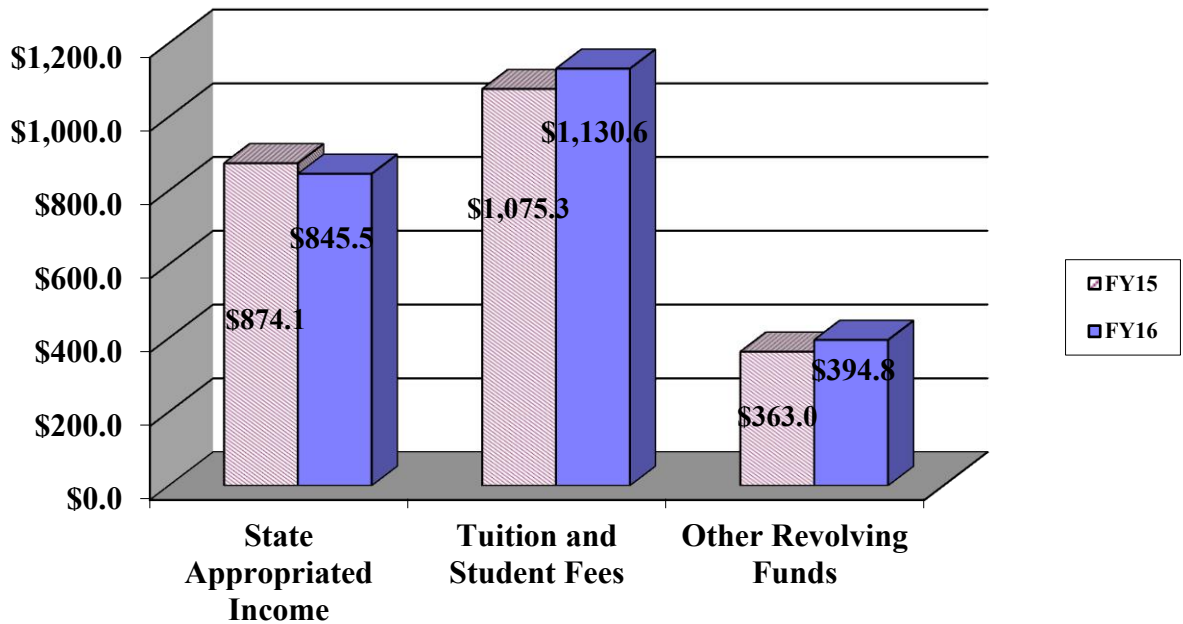


Sources	FY15	Percent of Total	FY16	Percent of Total
State Appropriated Income	\$874.1	37.8%	\$845.5	35.7%
Revolving Funds:				
Local Appropriated Income	43.2	1.9%	43.2	1.8%
Tuition and Fees:				
Resident Tuition	512.8	22.2%	526.9	22.2%
Nonresident Tuition	286.2	12.4%	315.6	13.3%
Other Student Fees	276.3	11.9%	288.1	12.2%
Subtotal, Tuition and Fees	1,075.3	46.5%	1,130.6	47.7%
Gifts, Grants and Contracts	92.7	4.0%	109.6	4.6%
Sales and Services of Educational Departments	64.9	2.8%	69.2	2.9%
Organized Activities Related to Educational Departments	2.5	0.1%	2.6	0.1%
Technical Education Funds	0.31	0.01%	0.44	0.02%
Other Income	98.3	4.3%	96.4	4.1%
Budgeted Prior Year Carryover	61.0	2.6%	73.4	3.1%
Total Revolving Funds	1,395.0	60.2%	1,525.4	64.3%
Total Budgeted Income	\$2,312.4	100.0%	\$2,370.9	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.

FY16 Change in Amount of Income by Source



Sources	FY15	FY16	Dollar Change	Percent Change
State Appropriated Funds	\$874.1	\$845.5	\$28.6	3.3%
Revolving Funds:				
Local Appropriated Income	43.2	43.2	0.0	0.0
Student Fees:				
Resident Tuition	512.8	526.9	14.1	2.7
Nonresident Tuition	286.2	315.6	29.4	10.3
Other Student Fees	276.3	288.1	11.8	4.3
Student Fees Subtotal	1,075.3	1,130.6	55.3	5.1
Gifts, Grants and Contracts	92.7	109.6	16.9	18.2
Sales and Services of Educational Departments	64.9	69.2	4.3	6.6
Organized Activities Related to Educational Departments	2.5	2.6	.1	4.0
Technical Education Funds	0.31	0.44	.13	41.9
Other Income	98.5	96.4	-1.9	-1.9
Budgeted Prior Year Carryover	61.0	73.4	12.4	20.3
Total Revolving Funds	1,395.0	1,525.4	130.5	9.4
Total Budgeted Income	\$2,312.4	\$2,370.9	58.6	2.5%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2015 TO FY2016**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2015	FY2016	Dollar Chg	% Chg
OU	482,518,706	506,088,559	23,569,853	4.9%
OUHSC	183,430,310	182,742,801	(687,509)	(0.4%)
OULAW	17,321,849	17,997,940	676,091	3.9%
OU Tulsa	14,031,593	15,124,226	1,092,633	2.3%
OSU	402,576,855	431,693,179	29,116,324	7.2%
AG EXP	30,006,009	29,571,299	(434,710)	(1.4%)
COOP EXT	42,342,844	39,622,844	(2,720,000)	(6.4%)
OSU-CVHS	30,429,915	30,886,261	456,346	1.5%
OSU-CHS	79,344,136	84,365,125	5,020,989	6.3%
OSU TB OKC	26,916,122	27,492,375	576,253	2.1%
OSU IT OKM	33,501,278	33,645,936	144,658	0.4%
OSU TULSA	23,399,492	22,900,305	(499,187)	(2.1%)
UCO	184,240,875	194,616,987	10,376,112	5.6%
ECU	42,320,074	42,127,676	(192,398)	(0.5%)
NSU	87,070,000	87,627,000	557,000	0.6%
NWOSU	25,715,701	25,881,957	166,256	0.6%
SEOSU	47,876,006	45,779,031	(2,096,975)	(4.4%)
SWOSU	57,477,690	59,143,762	1,666,072	2.9%
CU	50,644,699	50,815,526	170,827	0.3%
LU	37,706,662	34,951,014	(2,755,648)	(7.3%)
OPSU	17,354,479	17,102,425	(252,054)	(1.5%)
RSU	34,445,146	34,506,921	61,775	0.2%
USAO	12,969,721	13,104,401	134,680	1.0%
CASC	12,418,508	12,005,345	(413,163)	(3.3%)
CSC	13,547,229	12,711,369	(835,860)	(6.2%)
EOSC	11,948,799	11,705,062	(243,737)	(2.0%)
MSC	15,090,725	15,308,695	217,970	1.4%
NEOAMC	17,204,023	16,519,396	(684,627)	(4.0%)
NOC	26,032,113	26,486,530	454,417	1.7%
OCCC	61,760,164	61,999,088	238,924	0.4%
RCC	11,612,630	11,278,440	(334,190)	(2.9%)
ROSE	38,222,349	37,501,456	(720,893)	(1.9%)
SSC	11,414,062	11,354,849	(59,213)	(0.5%)
TCC	117,807,708	115,223,076	(2,584,632)	(2.2%)
WOSC	11,672,837	11,062,291	(610,546)	(5.2%)
TOTAL	2,312,371,309	2,370,943,147	58,571,838	2.5%

TUITION AND MANDATORY FEES

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

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

All institutions are in compliance with these statutory requirements for resident and nonresident undergraduate, graduate and professional programs for FY16.

FY16 TUITION AND MANDATORY FEE REQUESTS

For FY16, the State Regents requested \$98.7 million in additional funding from the Legislature for the state's higher education system. The Legislature, however, did appropriate a decrease in state appropriations of 2.5 percent. The State Regents provided guidelines to our institutions in May to keep tuition increases to a minimum and to submit no increases greater than 5 percent for undergraduate, resident students.

Research Universities

- Undergraduate resident and nonresident tuition and mandatory fees increases at OU and OSU, including their constituent agencies, range from 4.8% to 4.5% respectively, and represent increases of \$370.50 and \$336 for residents and \$982.50 and \$951 for nonresidents taking 30 credit hours. The OSU main campus will not be implementing tuition and mandatory fee increases for the fall 2015 term.
- Oklahoma State University joins the University of Oklahoma, in a proposed a flat-rate tuition for full-time undergraduate students. OU resident, undergraduate students carrying between twelve up to 21 credit-hours are charged a rate based on 15 credit hours, while the OSU proposal is for 12 -18 credit hours, to be charged a rate of 15 credit hours for both resident and non-resident undergraduate students.
- Graduate resident and mandatory fees at OU and OSU, including their constituent agencies, range from 4.8% to 3.1% respectively, and represent increases of \$350.40 and \$194.40 for 24 credit hours. Graduate nonresident tuition and fees range from increases of 4.8% and 2.9%, respectively and represent increases of \$955.20 and \$610.80.

Regional Universities

- Undergraduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 4.9% and 4.6%, respectively. The increases range from 2.2% to 5.0% and represent a range of increases from \$324 to \$240 for undergraduate residents for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 4.7% and 3.7%, respectively. The rates for graduate resident students range from 2.2% to 5.0%.
- University of Science and Arts of Oklahoma and Langston University will continue implementation of a flat-tuition rate for fall 2015.

Community Colleges

- Resident and nonresident tuition will increase by an average of 4.7% and 3.5%, respectively.
- Mandatory fees will increase at six institutions, resulting in a range of increases from 0.0% to 14.6%. The average mandatory fee increase for this tier is 4.5%.

University Center of Southern Oklahoma (Ardmore)

- University Center of Southern Oklahoma (Ardmore) will continue to charge separate rates for upper and lower division tuition. The lower division rates will increase 5.0% for course offered by Murray State College while the upper division courses offered by SEOSU and ECU will also increase 5.0%, respectively.
- Graduate resident tuition and mandatory fees will increase by 5.0% for all students depending upon which institution is offering the courses taken.

Professional Programs

- Resident tuition will increase by a range of 3.0% for the Doctor Physical Therapy at OUHSC with an average of 5.4% for all of the professional program offered around the state.
- The nonresident rates range by a rate of 9.0% for the Doctor of Dental Science Program at OUHSC with zero percentage at one school. The average increase in resident tuition and mandatory fees in all professional programs for FY16 is 4.8%

Adult Degree Completion Program

- The resident tuition rate increase is requested for 4.4%, resulting in a per-credit hour rate of \$212 and the nonresident rate increase is requested for 4.5%, resulting in a per credit hour rate of \$487.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY16.

FY16 Undergraduate Resident Tuition and Mandatory Fees

Institution	FY15 Rate	FY16 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$7,694.50	\$8,065.00	\$370.50	4.8%
Oklahoma State University & Tulsa	\$7,441.50	\$7,777.50	\$336.00	4.5%
<i>Research University Average</i>	<i>\$7,568.00</i>	<i>\$7,921.25</i>	<i>\$353.25</i>	<i>4.7%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$5,806.50	\$6,096.00	\$289.50	5.0%
East Central University	\$5,549.00	\$5,823.50	\$274.50	4.9%
Northeastern State University	\$5,284.50	\$5,547.00	\$262.50	5.0%
Northwestern Oklahoma State University	\$5,550.00	\$5,820.00	\$270.00	4.9%
Rogers State University	\$5,724.00	\$6,009.00	\$285.00	5.0%
Southeastern Oklahoma State University	\$5,688.00	\$5,974.50	\$286.50	5.0%
Southwestern Oklahoma State University	\$5,550.00	\$5,820.00	\$270.00	4.9%
Cameron University	\$5,340.00	\$5,580.00	\$240.00	4.5%
Langston University	\$4,801.30	\$5,042.00	\$240.70	5.0%
Oklahoma Panhandle State University	\$6,496.50	\$6,820.50	\$324.00	5.0%
University of Science & Arts of Oklahoma	\$6,270.00	\$6,570.00	\$300.00	4.8%
<i>Regional University Average</i>	<i>\$5,641.80</i>	<i>\$5,918.41</i>	<i>\$276.61</i>	<i>4.9%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$3,003.00	\$3,151.50	\$148.50	4.9%
Connors State College	\$3,622.50	\$3,797.10	\$174.60	4.8%
Eastern Oklahoma State College	\$3,766.20	\$3,947.10	\$180.90	4.8%
Murray State College	\$3,890.00	\$4,070.00	\$180.00	4.6%
Northeastern Oklahoma A&M College	\$3,652.50	\$3,832.50	\$180.00	4.9%
Northern Oklahoma College	\$3,099.00	\$3,249.00	\$150.00	4.8%
Oklahoma City Community College	\$3,240.00	\$3,390.00	\$150.00	4.6%
Redlands Community College	\$3,701.10	\$3,882.30	\$181.20	4.9%
Rose State College	\$3,239.00	\$3,389.00	\$150.00	4.6%
Seminole State College	\$3,630.00	\$3,808.50	\$178.50	4.9%
Tulsa Community College	\$3,510.10	\$3,622.60	\$112.50	3.2%
Western Oklahoma State College	\$3,148.50	\$3,298.50	\$150.00	4.8%
<i>Community College Average</i>	<i>\$3,458.49</i>	<i>\$3,619.84</i>	<i>\$161.35</i>	<i>4.7%</i>
Average Resident Tuition	\$4,747.91	\$4,975.32	\$227.42	4.8%

FY16 Undergraduate Nonresident Tuition and Mandatory Fees

Institution	FY15 Rate	FY16 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$20,468.50	\$21,451.00	\$982.50	4.8%
Oklahoma State University & Tulsa	\$20,026.50	\$20,977.50	\$951.00	4.7%
<i>Research University Average</i>	<i>\$20,247.50</i>	<i>\$21,214.25</i>	<i>\$966.75</i>	<i>4.8%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$14,286.00	\$14,971.50	\$685.50	4.8%
East Central University	\$13,461.80	\$14,131.70	\$669.90	5.0%
Northeastern State University	\$12,634.50	\$12,897.00	\$262.50	2.1%
Northwestern Oklahoma State University	\$12,000.00	\$12,270.00	\$270.00	2.3%
Rogers State University	\$12,765.00	\$13,299.00	\$534.00	4.2%
Southeastern Oklahoma State University	\$13,992.00	\$14,613.00	\$621.00	4.4%
Southwestern Oklahoma State University	\$12,000.00	\$12,270.00	\$270.00	2.3%
Cameron University	\$13,380.00	\$14,190.00	\$810.00	6.1%
Langston University	\$11,787.70	\$12,371.00	\$583.30	4.9%
Oklahoma Panhandle State University	\$12,055.50	\$12,379.50	\$324.00	2.7%
University of Science & Arts of OK	\$15,210.00	\$16,020.00	\$810.00	5.3%
<i>Regional University Average</i>	<i>\$13,052.05</i>	<i>\$13,582.97</i>	<i>\$530.93</i>	<i>4.1%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$6,210.60	\$6,519.00	\$308.40	5.0%
Connors State College	\$8,195.70	\$8,499.90	\$304.20	3.7%
Eastern Oklahoma State College	\$7,383.00	\$7,563.90	\$180.90	2.5%
Murray State College	\$9,440.00	\$9,620.00	\$180.00	1.9%
Northeastern Oklahoma A&M College	\$8,752.50	\$9,172.50	\$420.00	4.8%
Northern Oklahoma College	\$7,837.50	\$8,409.00	\$571.50	7.3%
Oklahoma City Community College	\$8,274.00	\$8,424.00	\$150.00	1.8%
Redlands Community College	\$5,745.00	\$6,026.40	\$281.40	4.9%
Rose State College	\$9,615.50	\$9,765.50	\$150.00	1.6%
Seminole State College	\$8,550.00	\$8,968.50	\$418.50	4.9%
Tulsa Community College	\$9,497.20	\$9,802.60	\$305.40	3.2%
Western Oklahoma State College	\$7,503.00	\$7,653.00	\$150.00	2.0%
<i>Community College Average</i>	<i>\$8,083.67</i>	<i>\$8,368.69</i>	<i>\$285.03</i>	<i>3.5%</i>
Average Nonresident Tuition	\$11,242.86	\$11,690.62	\$447.76	4.0%

FY16 Graduate Resident Tuition and Mandatory Fees

Institution	FY15 Rate	FY16 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$7,286.20	\$7,636.60	\$350.40	4.8%
Oklahoma State University & Tulsa	\$6,901.20	\$7,230.00	\$328.80	4.8%
<i>Research University Average</i>	<i>\$7,093.70</i>	<i>\$7,433.30</i>	<i>\$339.60</i>	<i>4.8%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$5,890.80	\$6,182.40	\$291.60	5.0%
East Central University	\$5,403.32	\$5,670.44	\$267.12	4.9%
Northeastern State University	\$5,187.60	\$5,448.00	\$260.40	5.0%
Northwestern Oklahoma State University	\$5,280.00	\$5,544.00	\$264.00	5.0%
Rogers State University	\$5,504.40	\$5,626.80	\$122.40	2.2%
Southeastern Oklahoma State University	\$5,596.80	\$5,878.80	\$282.00	5.0%
Southwestern Oklahoma State University	\$5,400.00	\$5,664.00	\$264.00	4.9%
Cameron University	\$5,112.00	\$5,352.00	\$240.00	4.7%
Langston University	\$4,660.36	\$4,889.60	\$229.24	4.9%
<i>Regional University Average</i>	<i>\$5,337.25</i>	<i>\$5,584.00</i>	<i>\$246.75</i>	<i>4.6%</i>
Average Resident Tuition	\$5,656.61	\$5,920.24	\$263.63	4.7%

FY16 Graduate Nonresident Tuition and Mandatory Fees

Institution	FY15 Rate	FY16 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$19,862.20	\$20,817.40	\$955.20	4.8%
Oklahoma State University & Tulsa	\$20,773.20	\$21,384.00	\$610.80	2.9%
<i>Research University Average</i>	<i>\$20,317.70</i>	<i>\$21,100.70</i>	<i>\$783.00</i>	<i>3.9%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$13,687.20	\$14,342.40	\$655.20	4.8%
East Central University	\$12,980.36	\$13,578.44	\$598.08	4.6%
Northeastern State University	\$11,739.60	\$12,000.00	\$260.40	2.2%
Northwestern Oklahoma State University	\$11,400.00	\$11,664.00	\$264.00	2.3%
Rogers State University	\$11,868.00	\$11,990.40	\$122.40	1.0%
Southeastern Oklahoma State University	\$13,281.60	\$13,593.60	\$312.00	2.3%
Southwestern Oklahoma State University	\$11,640.00	\$11,904.00	\$264.00	2.3%
Cameron University	\$12,792.00	\$13,512.00	\$720.00	5.6%
Langston University	\$11,093.80	\$11,632.40	\$538.60	4.9%
<i>Regional University Average</i>	<i>\$12,275.84</i>	<i>\$12,690.80</i>	<i>\$414.96</i>	<i>3.4%</i>
Average Nonresident Tuition	\$13,738.00	\$14,219.88	\$481.88	3.5%

FY16 Professional Resident Tuition and Mandatory Fees

Institution	FY15 Rate	FY16 Rate	Dollar Change	Percentage Change
OU College of Law	\$18,398.00	\$18,398.00	\$0.00	0.0%
OUHSC Doctor of Medicine	\$23,844.50	\$25,850.50	\$2,006.00	8.4%
OUHSC Doctor of Dental Science	\$23,633.50	\$25,642.50	\$2,009.00	8.5%
OUHSC Physician's Associate	\$13,363.50	\$14,236.50	\$873.00	6.5%
OUHSC Doctor of Pharmacy	\$16,917.90	\$17,658.90	\$741.00	4.4%
OUHSC Occupational Therapy	\$8,982.10	\$9,353.10	\$371.00	4.1%
OUHSC Doctor of Physical Therapy	\$11,722.90	\$12,018.90	\$296.00	2.5%
OUHSC Doctor of Audiology	\$10,312.10	\$10,749.10	\$437.00	4.2%
OUHSC Public Health	\$7,885.80	\$8,153.10	\$267.30	3.4%
Doctoral of Nursing Practice	\$8,811.00	\$9,517.50	\$706.50	8.0%
Master of Science in Nursing	\$5,739.30	\$6,152.40	\$413.10	7.2%
OSUCHS Osteopathic Medicine	\$23,534.48	\$23,534.48	\$0.00	0.0%
OSU Veterinary Medicine	\$18,137.50	\$19,025.60	\$888.10	4.9%
NSU Optometry Program	\$16,077.20	\$16,887.20	\$810.00	5.0%
SWOSU Doctor of Pharmacy	\$16,768.00	\$17,600.00	\$832.00	5.0%
LU Physical Therapy	\$10,018.73	\$10,511.50	\$492.77	4.9%
<i>Average Resident Tuition</i>	<i>\$14,634.16</i>	<i>\$15,330.58</i>	<i>\$696.42</i>	<i>4.8%</i>

FY16 Professional Nonresident Tuition and Mandatory Fees

Institution	FY15 Rate	FY16 Rate	Dollar Change	Percentage Change
OU College of Law	\$28,823.00	\$28,823.00	\$0.00	0.0%
OUHSC Doctor of Medicine	\$51,926.50	\$55,196.50	\$3,270.00	6.3%
OUHSC Doctor of Dental Science	\$52,378.50	\$57,118.50	\$4,740.00	9.0%
OUHSC Physician's Associate	\$26,740.50	\$28,684.50	\$1,944.00	7.3%
OUHSC Doctor of Pharmacy	\$34,868.90	\$36,508.90	\$1,640.00	4.7%
OUHSC Occupational Therapy	\$19,010.10	\$19,883.10	\$873.00	4.6%
OUHSC Doctor of Physical Therapy	\$25,815.90	\$26,534.90	\$719.00	2.8%
OUHSC Doctor of Audiology	\$24,016.10	\$25,139.10	\$1,123.00	4.7%
OUHSC Public Health	\$18,787.50	\$19,493.10	\$705.60	3.8%
Doctoral of Nursing Practice	\$20,069.10	\$20,775.60	\$706.50	3.5%
Master of Science in Nursing	\$16,114.50	\$16,527.60	\$413.10	2.6%
OSUCHS Osteopathic Medicine	\$45,665.48	\$45,665.48	\$0.00	0.0%
OSU Veterinary Medicine	\$39,410.50	\$41,340.60	\$1,930.10	4.9%
NSU Optometry Program	\$31,182.20	\$32,747.20	\$1,565.00	5.0%
SWOSU Doctor of Pharmacy	\$30,304.00	\$31,232.00	\$928.00	3.1%
LU Physical Therapy	\$24,797.45	\$26,010.50	\$1,213.05	4.9%
<i>Average Nonresident Tuition</i>	<i>\$30,619.39</i>	<i>\$31,980.04</i>	<i>\$1,360.65</i>	<i>4.4%</i>

GUARANTEED TUITION (Tuition Lock Program)

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

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

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

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

The following tables list each institution's FY16 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 FY15 guaranteed tuition rates.

FY16 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY16 Guaranteed Tuition Per Credit Hour	FY16 Mandatory Fees Per Credit Hour	FY16 Per Credit Hour Rate
Research			
University of Oklahoma	\$164.68	\$125.63	\$290.31
Oklahoma State University & Tulsa	\$177.00	\$105.25	\$282.25
<i>Research Average</i>	<i>\$170.84</i>	<i>\$115.44</i>	<i>\$286.28</i>
Regional			
University of Central Oklahoma	\$197.68	\$31.30	\$228.98
East Central University	\$172.90	\$43.77	\$216.67
Northeastern State University	\$158.25	\$37.40	\$195.65
Northwestern Oklahoma State University	\$195.25	\$21.75	\$217.00
Rogers State University	\$139.72	\$78.80	\$218.52
Southeastern Oklahoma State University	\$211.75	\$15.00	\$226.75
Southwestern Oklahoma State University	\$180.50	\$36.50	\$217.00
Cameron University	\$151.00	\$54.00	\$205.00
Langston University	\$132.88	\$52.52	\$185.40
Oklahoma Panhandle State University	\$167.38	\$81.80	\$249.18
University of Science & Arts of Oklahoma	\$207.00	\$39.00	\$246.00
<i>Regional Average</i>	<i>\$174.03</i>	<i>\$44.71</i>	<i>\$218.74</i>
<i>Main Campus Average</i>	<i>\$173.54</i>	<i>\$55.59</i>	<i>\$229.13</i>

FY16 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident for 30 Credit Hours)

Institution	FY16 Guaranteed Tuition (30 Credit Hours)	FY16 Mandatory Fees (30 Credit Hours)	FY16 Total for 30 Credit Hours
Research			
University of Oklahoma	\$4,940.40	\$3,769.00	\$8,709.40
Oklahoma State University & Tulsa	\$5,310.00	\$3,157.50	\$8,467.50
<i>Research Average</i>	<i>\$5,125.20</i>	<i>\$3,463.25</i>	<i>\$8,588.45</i>
Regional			
University of Central Oklahoma	\$5,930.40	\$939.00	\$6,869.40
East Central University	\$5,187.00	\$1,313.00	\$6,500.00
Northeastern State University	\$4,747.50	\$1,122.00	\$5,869.50
Northwestern Oklahoma State University	\$5,857.50	\$652.50	\$6,510.00
Rogers State University	\$4,191.60	\$2,364.00	\$6,555.60
Southeastern Oklahoma State University	\$6,352.50	\$450.00	\$6,802.50
Southwestern Oklahoma State University	\$5,415.00	\$1,095.00	\$6,510.00
Cameron University	\$4,530.00	\$1,620.00	\$6,150.00
Langston University	\$3,986.40	\$1,575.50	\$5,561.90
Oklahoma Panhandle State University	\$5,021.40	\$2,454.00	\$7,475.40
University of Science & Arts of Oklahoma	\$6,210.00	\$1,170.00	\$7,380.00
<i>Regional Average</i>	<i>\$5,220.85</i>	<i>\$1,341.36</i>	<i>\$6,562.21</i>
<i>Main Campus Average</i>	<i>\$5,206.13</i>	<i>\$1,667.81</i>	<i>\$6,873.94</i>

Change in Guaranteed Tuition and Mandatory Fees FY16 Compared to FY15

(Cost for Full-Time Undergraduate Resident Student -- 30 Credit Hours)

Institution	Guaranteed Tuition*				Mandatory Fees**				Total Guaranteed Tuition and Mandatory Fees			
	FY15	FY16	\$ Chg	% Chg	FY15	FY16	\$ Chg	% Chg	FY15	FY16	\$ Chg	% Chg
Research												
University of Oklahoma	\$4,746.00	\$4,940.40	\$194.40	4.1%	\$3,566.50	\$3,769.00	\$202.50	5.7%	\$8,312.50	\$8,709.40	\$396.90	4.8%
Oklahoma State University&Tuls	\$5,088.00	\$5,310.00	\$222.00	4.4%	\$3,016.50	\$3,157.50	\$141.00	4.7%	\$8,104.50	\$8,467.50	\$363.00	4.5%
<i>Research Average</i>	<i>\$4,917.00</i>	<i>\$5,125.20</i>	<i>\$208.20</i>	<i>4.2%</i>	<i>\$3,291.50</i>	<i>\$3,463.25</i>	<i>\$171.75</i>	<i>5.2%</i>	<i>\$8,208.50</i>	<i>\$8,588.45</i>	<i>\$379.95</i>	<i>4.6%</i>
Regional												
University of Central Oklahoma	\$5,666.40	\$5,930.40	\$264.00	4.7%	\$879.00	\$939.00	\$60.00	6.8%	\$6,545.40	\$6,869.40	\$324.00	5.0%
East Central University	\$4,870.80	\$5,187.00	\$316.20	6.5%	\$1,313.00	\$1,313.00	\$0.00	0.0%	\$6,183.80	\$6,500.00	\$316.20	5.1%
Northeastern State University	\$4,747.50	\$4,747.50	\$0.00	0.0%	\$1,122.00	\$1,122.00	\$0.00	0.0%	\$5,869.50	\$5,869.50	\$0.00	0.0%
Northwestern OK State Universit	\$5,550.00	\$5,857.50	\$307.50	5.5%	\$652.50	\$652.50	\$0.00	0.0%	\$6,202.50	\$6,510.00	\$307.50	5.0%
Rogers State University	\$4,048.50	\$4,191.60	\$143.10	3.5%	\$2,203.50	\$2,364.00	\$160.50	7.3%	\$6,252.00	\$6,555.60	\$303.60	4.9%
Southeastern OK State Universit	\$5,812.50	\$6,352.50	\$540.00	9.3%	\$633.00	\$450.00	-\$183.00	-28.9%	\$6,445.50	\$6,802.50	\$357.00	5.5%
Southwestern OK State Universit	\$5,100.00	\$5,415.00	\$315.00	6.2%	\$1,095.00	\$1,095.00	\$0.00	0.0%	\$6,195.00	\$6,510.00	\$315.00	5.1%
Cameron University	\$4,275.00	\$4,530.00	\$255.00	6.0%	\$1,620.00	\$1,620.00	\$0.00	0.0%	\$5,895.00	\$6,150.00	\$255.00	4.3%
Langston University	\$3,800.40	\$3,986.40	\$186.00	4.9%	\$1,496.50	\$1,575.50	\$79.00	5.3%	\$5,296.90	\$5,561.90	\$265.00	5.0%
OK Panhandle State University	\$4,648.80	\$5,021.40	\$372.60	8.0%	\$2,454.00	\$2,454.00	\$0.00	0.0%	\$7,102.80	\$7,475.40	\$372.60	5.2%
University of Science & Arts of OK	\$5,850.00	\$6,210.00	\$360.00	6.2%	\$1,170.00	\$1,170.00	\$0.00	0.0%	\$7,020.00	\$7,380.00	\$360.00	5.1%
<i>Regional Average</i>	<i>\$4,942.72</i>	<i>\$5,220.85</i>	<i>\$278.13</i>	<i>5.6%</i>	<i>\$1,330.77</i>	<i>\$1,341.36</i>	<i>\$10.59</i>	<i>0.8%</i>	<i>\$6,273.49</i>	<i>\$6,562.21</i>	<i>\$288.72</i>	<i>4.6%</i>
<i>Main Campus Average</i>	<i>\$4,938.76</i>	<i>\$5,206.13</i>	<i>\$267.37</i>	<i>5.4%</i>	<i>\$1,632.42</i>	<i>\$1,667.81</i>	<i>\$35.38</i>	<i>2.2%</i>	<i>\$6,571.18</i>	<i>\$6,873.94</i>	<i>\$302.75</i>	<i>4.6%</i>
Other												
OU Health Sciences Center	\$4,746.00	\$4,939.50	\$193.50	4.1%	\$2,190.00	\$2,205.00	\$15.00	0.7%	\$6,936.00	\$7,144.50	\$208.50	3.0%
OSU, OKC - Upper	\$3,862.50	\$4,192.50	\$330.00	8.5%	\$781.00	\$781.00	\$0.00	0.0%	\$4,643.50	\$4,973.50	\$330.00	7.1%
OSU, OKM - Upper	\$4,260.00	\$4,260.00	\$0.00	0.0%	\$1,140.00	\$1,140.00	\$0.00	0.0%	\$5,400.00	\$5,400.00	\$0.00	0.0%
UCO - Nursing	\$6,701.40	\$6,965.40	\$264.00	3.9%	\$879.00	\$939.00	\$60.00	6.8%	\$7,580.40	\$7,904.40	\$324.00	4.3%
UCO - CBA	\$6,156.30	\$6,444.60	\$288.30	4.7%	\$879.00	\$939.00	\$60.00	6.8%	\$7,035.30	\$7,383.60	\$348.30	5.0%
UCO - Language Pathology	\$6,528.90	\$6,792.90	\$264.00	4.0%	\$879.00	\$939.00	\$60.00	6.8%	\$7,407.90	\$7,731.90	\$324.00	4.4%
UCO - Prof Teacher Education	\$5,838.90	\$6,102.90	\$264.00	4.5%	\$879.00	\$939.00	\$60.00	6.8%	\$6,717.90	\$7,041.90	\$324.00	4.8%
Ardmore - Upper - ECU	\$5,722.50	\$6,008.70	\$286.20	5.0%	\$15.00	\$15.00	\$0.00	0.0%	\$5,737.50	\$6,023.70	\$286.20	5.0%
Ardmore - Upper - SEOSU	\$5,812.50	\$6,100.50	\$288.00	5.0%	\$0.00	\$0.00	\$0.00	0.0%	\$5,812.50	\$6,100.50	\$288.00	5.0%
SEOSU - Grayson	\$5,812.50	\$6,100.50	\$288.00	5.0%	\$0.00	\$0.00	\$0.00	0.0%	\$5,812.50	\$6,100.50	\$288.00	5.0%
SEOSU - McAlester	\$5,812.50	\$6,100.50	\$288.00	5.0%	\$0.00	\$0.00	\$0.00	0.0%	\$5,812.50	\$6,100.50	\$288.00	5.0%
SEOSU - McCurtain	\$5,812.50	\$6,100.50	\$288.00	5.0%	\$0.00	\$0.00	\$0.00	0.0%	\$5,812.50	\$6,100.50	\$288.00	5.0%
SEOSU - OKCCC/RSC	\$6,486.00	\$6,808.50	\$322.50	5.0%	\$0.00	\$0.00	\$0.00	0.0%	\$6,486.00	\$6,808.50	\$322.50	5.0%
SWOSU - Sayre	\$5,100.00	\$5,415.00	\$315.00	6.2%	\$1,005.00	\$1,005.00	\$0.00	0.0%	\$6,105.00	\$6,420.00	\$315.00	5.2%
Langston University - OKC	\$3,800.40	\$3,986.40	\$186.00	4.9%	\$1,246.50	\$1,314.00	\$67.50	5.4%	\$5,046.90	\$5,300.40	\$253.50	5.0%
Langston University - Tulsa	\$3,800.40	\$3,986.40	\$186.00	4.9%	\$1,246.50	\$1,314.00	\$67.50	5.4%	\$5,046.90	\$5,300.40	\$253.50	5.0%

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY16 as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service, when combined, to make up over 52.4 percent of the Educational & General - Part I Budget. These categories increased by a total of \$7.8 million (0.6 percent).
- Instruction increase of \$3.3 million (0.3 percent) and comprises 43.7 percent of the budget.
- Research increased by \$7.7 million (6.9 percent) and comprises 5.0 percent of the budget. Oklahoma State University and its constituent agencies account for 75 percent of the total budgeted in research.
- Public service comprises 3.7 percent of the budget and saw a decrease of \$3.2 million (3.5 percent).
- Academic support saw the largest increase of \$18.5 million and comprises 12.1 percent of the budget. This increase is evidence of the efforts our institutions are making in supporting the Complete College America Initiative.
- Student services decreased \$2 million (1.4 percent) and comprise 6.0 percent of the budget.
- Institutional support increased \$3.6 million (2.1 percent). Within this category, the subcategories comprising general administration saw an increase of \$204,993 million (1.0 percent) and comprises 1.6 percent of the total E&G I budget for FY16. Executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$1.9 million (3.0 percent) to \$55.9 million, which comprises 2.4 percent of the total E&G I budget.
- Physical plant operations saw an increase of \$12.5 million (4.2 percent) and comprises 13.0 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$18.1 million (9.0 percent) for a total of \$219.8 million. Scholarships as a percentage of the total budget increased to 9.3 percent. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate Scholarships and Academic Scholars stipends. Resident tuition waivers, subject to the 3.5% rule, increased \$6.2 million (10.8 percent) and nonresident tuition waivers increased \$12.5 million (11.6 percent). Several institutions increased resident tuition waivers ten percent or more: Southeastern Oklahoma State University (11.2 percent), University of Oklahoma (23.7 percent,) Northeastern Oklahoma A&M College (21.9 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.

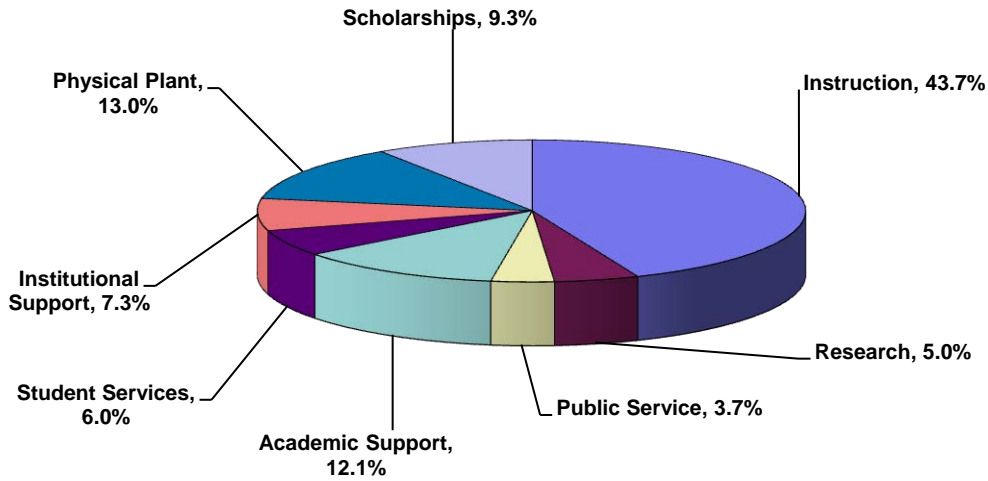
Student Services are those activities carried out with the objective of contributing to the emotional and physical well-being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

FY16 Total Budgeted Expenditures by Function

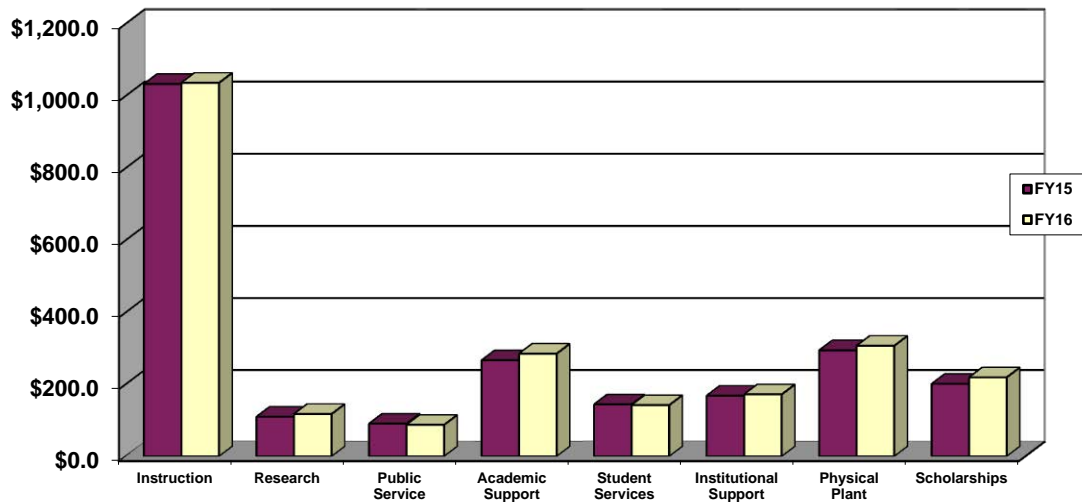


FY16 Total Budgeted Funds by Function (in millions)

Functional Classification	FY15	Percent of Total	FY16	Percent of Total
Instruction	\$1,033.8	44.7%	\$1,037.1	43.7%
Research	110.1	4.8%	117.8	5.0%
Public Service	90.8	3.9%	87.6	3.7%
Total Primary Budget	1,234.7	53.4%	1,242.5	52.4%
Academic Support	267.4	11.6%	285.9	12.1%
Student Services	144.5	6.2%	142.5	6.0%
Institutional Support	168.8	7.3%	172.4	7.3%
Physical Plant Operations	295.3	12.8%	307.8	13.0%
Scholarships	201.7	8.7%	219.8	9.3%
Total	\$2,312.4	100%	\$2,370.9	100%

NOTE: Totals may not add due to rounding.

FY16 Change in Amount of Expenditure by Function



Functional Classification	FY15	FY16	Dollar Change	Percent Change
Instruction	\$1,033.8	\$1,037.1	\$3.3	0.3%
Research	110.1	117.8	7.7	6.9%
Public Service	90.8	87.6	-3.2	-3.5%
Total Primary Budget	1,234.7	1,242.5	7.8	0.6%
Academic Support	267.4	285.9	18.5	6.9%
Student Services	144.5	142.5	-2.0	-1.4%
Institutional Support	168.8	172.4	3.6	2.1%
Physical Plant Operations	295.3	307.8	12.5	4.2%
Scholarships	201.7	219.8	18.1	9.0%
Total	\$2,312.4	\$2,370.9	\$58.5	2.5%

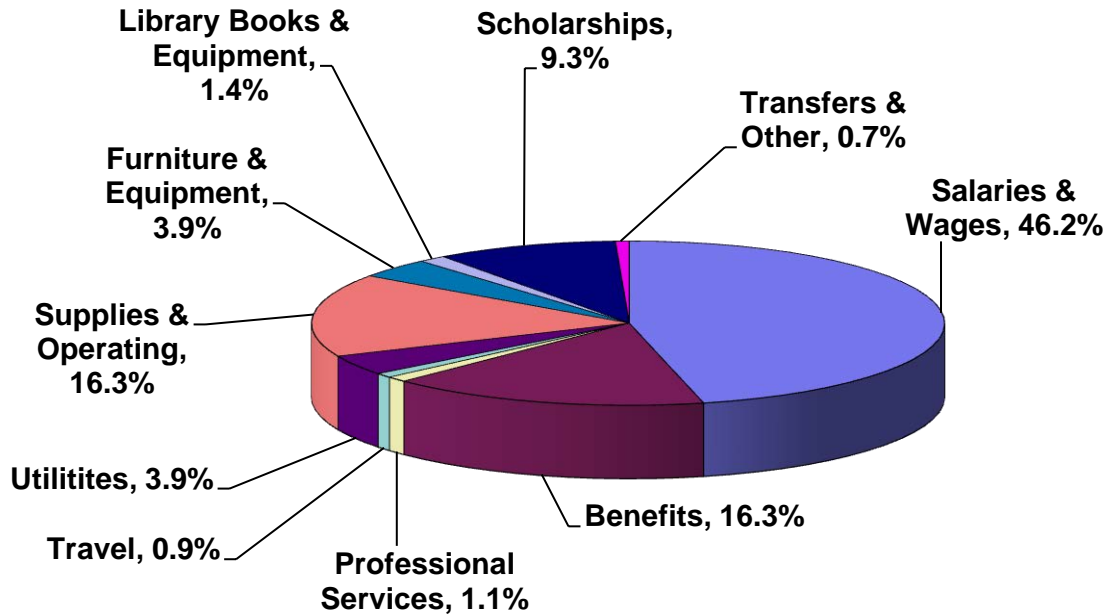
NOTE: Totals may not add due to rounding.

EXPENDITURES BY OBJECT

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

- Total budgeted expenditures increased \$58.8 million (2.5 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$18.5 million (1.4 percent) and comprise 63.6 percent of the budget. Non-personnel-related expenditures increased \$40.1 million (4.9 percent) and comprise 36.6 percent of the budget.
- Salaries and wages increased \$16.2 million (1.5 percent) and comprise 46.2 percent of the budget.
- Benefits increased \$2.2 million (0.6 percent) and comprise 16.3 percent of the budget, just over one-third as much as the salaries and wages component.
- Professional services increased by \$200,000 (0.8 percent) and comprise 1.1 percent of the budget.
- Travel increased \$600,000 (2.9 percent) and comprises 1.1 percent of the budget.
- Utilities are budgeted to increase \$1.1 million (1.2 percent) and comprise 4.0 percent of the budget.
- Supplies and other operating expenses increased \$11.9 million (3.2 percent) and comprise 16.4 percent of the budget.
- Property, furniture, and equipment increased \$4.7 million (5.4 percent) and comprise 3.9 percent of the budget.
- Library books and equipment increased \$700,000 (2.1 percent) and comprise 1.4 percent of the budget.
- Scholarships increased by \$18.2 million (9.0 percent) and comprise 9.3 percent of the budget.
- Transfers and other disbursements increased \$2.9 million (21.0 percent) and comprise 0.7 percent of the budget.

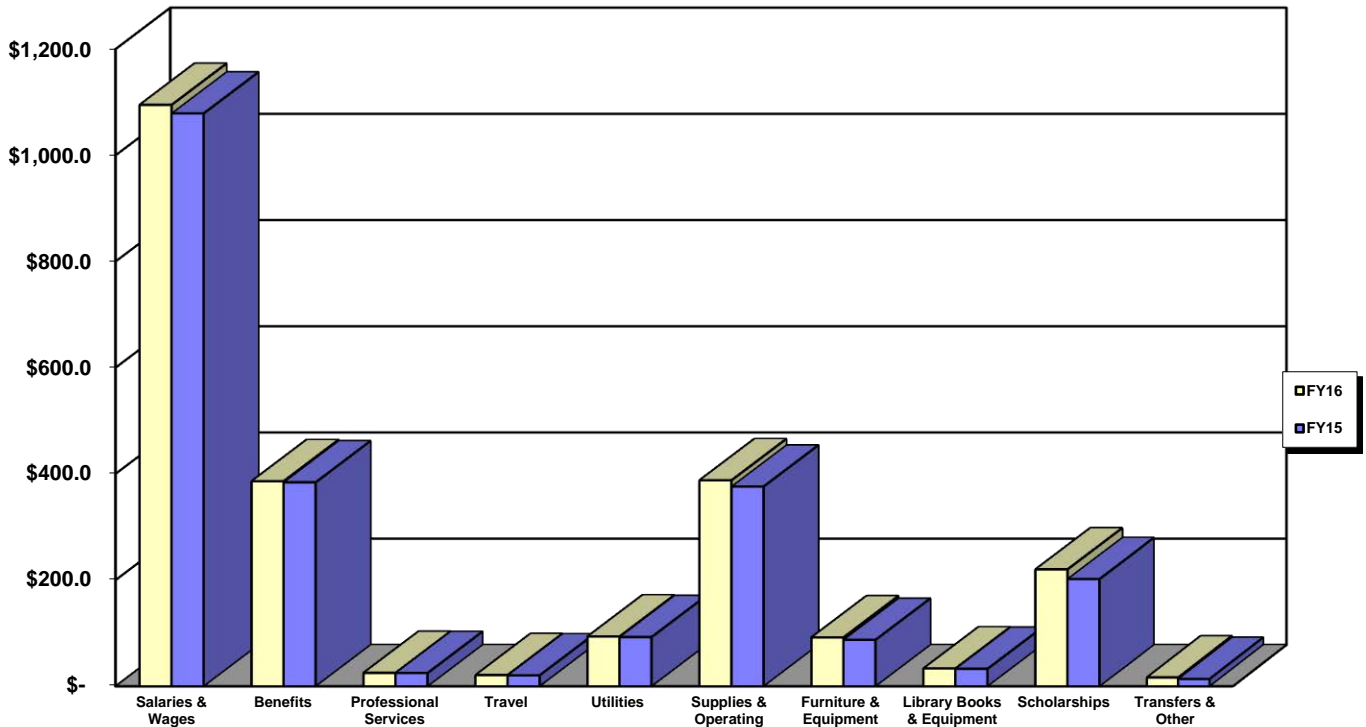
FY16 Total Budgeted Expenditures by Object



Categories of Expenditures	FY15	% of Total	FY16	% of Total
Salaries and Wages	\$ 1,078.8	46.6%	\$ 1,094.9	46.2%
Benefits	383.8	16.6%	386.0	16.3%
Professional Services	25.0	1.1%	25.2	1.1%
Total Personnel Related Expenditures	\$1,487.6	64.3%	\$1,506.1	63.6%
Travel	20.5	0.9%	21.1	0.9%
Utilities	92.6	4.0%	93.7	4.0%
Supplies & Other Operating Expenses	375.9	16.3%	387.8	16.4%
Property, Furniture & Equipment	87.3	3.8%	92.0	3.9%
Library Books & Equipment	32.8	1.4%	33.5	1.4%
Scholarships	201.8	8.7%	220.0	9.3%
Transfers & Other Disbursements	13.8	0.6%	16.7	0.7%
Total Non-Personnel Expenditures	\$824.7	35.7%	\$864.8	36.6%
Total Budgeted Expenditures	\$2,312.4	100%	\$2,370.4	100%

NOTE: Totals may not add due to rounding.

FY16 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY15	FY16	Dollar Change	Percent Change
Salaries and Wages	\$ 1,078.7	\$ 1,094.9	\$16.2	1.5%
Benefits	383.8	386.0	2.2	0.6%
Professional Services	25.0	25.2	0.2	0.8%
Total Personnel Related Expenditures	\$1,487.6	\$1,506.1	\$18.5	1.2%
Travel	20.5	21.1	0.6	2.9%
Utilities	92.6	93.7	1.1	1.2%
Supplies & Other Operating Expenses	375.9	387.8	11.9	3.2%
Property, Furniture & Equipment	87.3	92.0	4.7	5.4%
Library Books & Equipment	32.8	33.5	0.7	2.1%
Scholarships	201.8	220.0	18.2	9.0%
Transfers & Other Disbursements	13.8	16.7	2.9	21.0%
Total Non-Personnel Expenditures	\$824.7	\$864.8	\$40.1	4.9%
Total Budgeted Expenditures	\$2,312.4	\$2,370.9	\$58.5	2.5%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment to increase by approximately 202 FTE (0.15 percent) for the annualized FTE. They expect approximately 135,181 FTE students, or a total of 183,093 headcount students.
- OSU-Center for Health Science anticipates an increase of 15.9 percent in FTE enrollment, or 115 students. The remaining institutions are projecting increases from less than one percent to 3.3 (NSU) percent while 14 of the remaining institutions and constituents are projecting slight declines. University of Central Oklahoma is projecting the largest decrease in FTE enrollment.
- The number of new full-time faculty is expected to be 87.8, offset by a loss of 82.6 for a net increase of 5.1. Twelve institutions are reporting the new faculty members that range from one to 21 positions. Oklahoma State University is reporting the highest increase of the number of faculty positions for FY16.
- The number of adjunct faculty in the system is projected to increase by 38 (0.84 percent) to 4,581 compared to 4,543 in FY15.
- Institutions are planning to offer over 1,119 additional course sections in fall 2015, an increase of 2.8 percent.

MANDATORY COSTS

Mandatory Costs for FY16 are shown in the table below.

Mandatory Cost Description			Amount	Percent
Health, Dental and Other Insurance			6,423,465	36.8%
OTR & Other Retirement Programs			764,660	4.4%
Professional Services			608,889	3.5%
Travel			(309,208)	-1.8%
Utilities - Gas, Elec, and Water			3,334,287	19.1%
Supplies and Other Current Expense			2,179,063	12.5%
Risk Management Insurance	FY2015	FY2016	758,373	4.3%
Property Insurance -	1,089,413	519,104		
Directors and Officers -	129,691	34,319		
Tort Liability -	108,273	47,715		
Aircraft Insurance -	3,965	8,504		
Vehicle Insurance -	35,097	14,235		
Other Insurance -	132,130	134,496		
Property and Equipment			2,195,791	12.6%
Maintaining Library Periodicals & Subscriptions			968,508	5.6%
Scholarships			513,679	2.9%
Transfers and Other Disbursements			-	0.0%
Total Mandatory Costs			17,437,507	100.0%

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY16 as part of the budget needs determination. The budgets presented here for approval indicate approximately \$17.4 million increase in mandatory costs.

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

SALARIES AND BENEFITS

Of the 17,838 continuing full-time employees from FY2015 to FY2016, 2,104 (11.8 percent) will receive salary increases totaling \$3,438,213 for an average salary increase of \$1,634.

- 860 faculty received \$1,280,660 for an average salary increase of \$1,489,
- 651 professional staff received \$1,299,087 for an average salary increase of \$1,997, and
- 590 classified staff received \$851,121 for an average salary increase of \$1,444.

- 15,725 employees will not receive a salary increase as of July 1, 2015. However, four institutions may consider a salary increase or stipend during the year once enrollment numbers are determined.

- Eight employees will receive a salary decrease.

- Nineteen of the 35 institutions and constituent agencies reported a salary increase related to contractual obligations for at least one employee in FY2016.

Twenty-three institutions reported 324 faculty and staff promotions due to changes in rank and/or position totaling \$2,078,004 or an average of \$6,414.

- 242 faculty received \$1,552,876 for an average increase of \$6,417 due to changes in promotion and/or rank.
- 57 professionals received a total of \$406,096 or an average increase of \$7,124 due to changes in promotion and/or rank.
- 25 classified staff received a total of \$119,032 or an average increase of \$4,761 due to changes in promotion and/or rank.

Three institutions reported 6,207 employee stipends totaling \$588,300 or an average of \$487.

- 442 faculty received \$216,400 or an average increase of \$490 per stipend.
- 348 professional staff received \$167,000 or an average increase of \$480 per stipend.
- 415 classified staff received \$204,100 or an average increase of \$492 per stipend.
- Two presidents received an average of \$400 per stipend.

Oklahoma State Regents for Higher Education
FY2016 Educational and General Budget - SRA3 Background Data
Schedule 1 - Faculty and Staff Salary Changes

Institution Name:		All Oklahoma Public College and Universities			
PERCENTAGE SALARY CHANGES FOR CONTINUING FILLED POSITIONS					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
0% (Number receiving a salary decrease)	1	3	3	1	8
0% (Number receiving no salary change)	25	5,167	5,451	5,082	15,725
0.1% to 2.9%	4	726	376	261	1,366
3.0% to 3.9%	0	22	63	44	129
4.0% to 4.9%	0	28	40	69	137
5.0% to 5.9%	0	16	37	35	88
6.0% to 7.9%	0	22	43	43	108
8.0% to 9.9%	0	16	31	52	99
10.0% to 14.9%	0	9	29	51	89
15% or more	0	21	32	35	88
Total Number of Continuing Employees	30	6,030	6,105	5,673	17,838
Range of CHANGES:					
Lowest Percentage Change	0.00%	-3.10%	-9.98%	-5.00%	
Highest Percentage Change	2.00%	77.00%	46.41%	46.00%	
Average Percentage Change	0.10%	0.58%	1.29%	1.10%	
Average Salary Change - For All Continuing Employees					
Total Number of Continuing Employees	30	6,030	6,105	5,673	17,838
Amount of Salary Change	7,345	1,280,660	1,299,087	851,121	3,438,213
Average Salary Change	244.83	212.37	212.79	150.04	192.75
Average Salary Change - For All Continuing Employees Receiving Salary Increase					
Total Number of Continuing Employees	4	860	651	590	2,104
Amount of Salary Changes	7,345	1,280,660	1,299,087	851,121	3,438,213
Average Salary Increase	1,836.25	1,488.67	1,996.88	1,443.56	1,633.80
Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	242.00	57.00	25.00	324.00
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	1,552,876	406,096	119,032	2,078,004
Average of Salary Increases Based on Promotions and Changes in Rank	#DIV/0!	6,417	7,124	4,761	6,414
Stipend Program					
# of Employees Receiving a Stipend	2	442	348	415	1,207
Amt of One-time Stipends	800	216,400	167,000	204,100	588,300
Average Stipend Increase	400	490	480	492	487

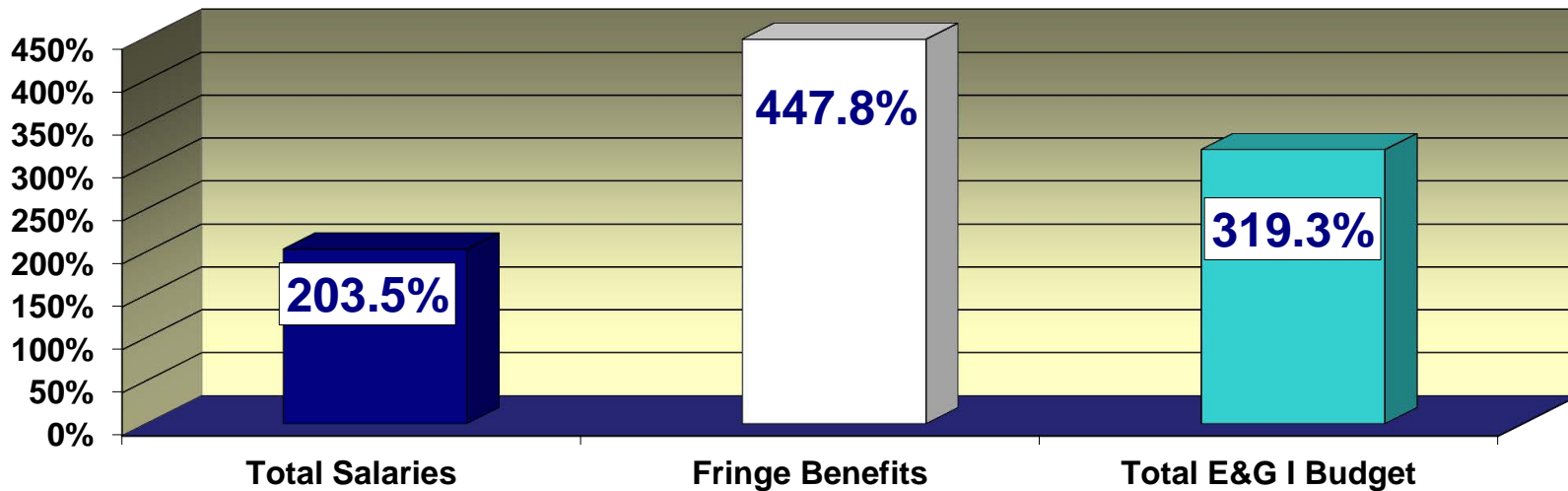
Growth in Salaries and Benefits

- Amounts budgeted for salaries will increase from \$1,103.7 billion in FY15 to \$1,120.1 billion in FY16, an increase of \$16.4 million (1.5 percent) and represent 47.3 percent of the budget.
- Amounts budgeted for benefits will increase from \$383.8 million in FY15 to \$386 million in FY16, an increase of \$2.2 million (0.6 percent) and represent 16.3 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget slightly decreased from 64.3 percent of the total budget in FY15 to 63.5 percent of the total budget in FY16.
- Since FY88, the rate of growth in benefits expenditures has been approximately two and a half times the growth rate of salaries.
- Benefits have increased 447.8 percent over the past 27 years, compared to 203.5 percent in salaries. This growth is attributable to steep increases in health insurance costs beginning in the early part of the decade and continuing to be a concern through the current year. The period has also seen substantial increases to the Oklahoma Teachers' Retirement System. Total compensation (salaries and benefits) as a percentage of total budgets has declined from 78.3 percent in FY88 to 63.5 percent in FY16.
- The Teachers Retirement System contribution calculation changed in FY08, FY09, FY10, F11, FY12, F13, and FY14. In FY16 the calculations will not change from those contributed in FY15.
 - ❖ All Teachers Retirement clients will continue to contribute 7% on annual compensation.
 - ❖ The employer matching contribution rate will increase to 8.25% for salaries paid by federal or private grants, up from 8.0% in FY2016.
 - ❖ 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
FY89	70,470,723	369,028,884	439,499,607	565,515,647	77.7%
FY90	82,864,771	400,605,657	483,470,428	616,567,152	78.4%
FY91	97,198,127	430,602,599	527,800,726	665,776,818	79.3%
FY92	108,237,608	453,692,722	561,930,330	718,628,057	78.2%
FY93	114,835,322	463,993,590	578,828,912	743,833,362	77.8%
FY94	112,055,503	466,931,390	578,986,893	743,670,165	77.9%
FY95	114,854,094	478,675,051	593,529,145	798,653,989	74.3%
FY96	122,422,838	500,441,419	622,864,257	840,218,526	74.1%
FY97	142,375,321	529,649,236	672,024,557	916,400,636	73.3%
FY98	149,117,517	566,592,600	715,710,117	991,796,017	72.2%
FY99	162,188,552	593,329,386	755,517,938	1,047,372,472	72.1%
FY00	168,178,265	616,556,247	784,734,512	1,097,944,785	71.5%
FY01	182,013,611	652,553,134	834,566,745	1,170,223,541	71.3%
FY02	196,801,184	685,710,337	882,511,521	1,242,038,223	71.1%
FY03	210,698,052	695,541,787	906,239,839	1,275,075,425	71.1%
FY04	217,617,821	676,365,132	893,982,953	1,304,180,886	68.5%
FY05	235,874,810	733,794,199	981,250,724	1,401,863,796	70.0%
FY06	257,311,856	789,895,994	1,060,327,205	1,528,930,962	69.4%
FY07	277,522,462	862,361,121	1,139,883,583	1,695,785,007	67.2%
FY08	305,307,266	911,396,890	1,216,704,156	1,814,734,574	67.0%
FY09	322,947,731	965,259,132	1,288,206,863	1,928,450,183	66.8%
FY10	335,425,167	975,687,842	1,311,113,009	1,977,862,971	66.3%
FY11	348,264,957	979,937,911	1,328,202,868	2,028,807,312	65.5%
FY12	367,325,426	1,001,693,740	1,369,019,166	2,107,076,815	65.0%
FY13	374,196,663	1,031,757,950	1,405,954,613	2,153,557,235	65.3%
FY14	380,173,615	1,058,582,196	1,438,755,811	2,226,496,962	64.6%
FY15	383,842,309	1,103,733,334	1,487,575,643	2,312,371,310	64.3%
FY16	386,012,844	1,120,104,749	1,506,117,593	2,370,943,147	63.5%
Percent Increase:					
FY89-FY16	447.8%	203.5%	242.7%	319.3%	

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY89 TO FY16**



ADMINISTRATIVE COSTS

- The State Regents' FY16 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 FY16 all institutional budgets are in compliance with their respective percentage above for administrative expenditures for institutional support.
- OU-Tulsa has an institutional support budget that comprises 11.6 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 12.3 percent of the total.
- The institutional support function, system-wide, as a percent of the total budget is 7.3 percent for FY16, the same percentage as in FY15.

FY16 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 3.4; OU-Tulsa, 11.6)	4.5%
OSU (OSU, Tulsa = 12.3)	4.6%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OUHSC	8.5%
OSU VET MED	2.2%
OSU-CHS	7.7%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	7.3%
ECU	10.1%
NSU	8.4%
SEOSU	7.2%
SWOSU	7.5%
Cameron	9.0%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	6.5%
Langston	14.7%
OPSU	11.4%
Rogers State University	11.6%
USAO	14.4%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	12.1%
Rose	13.0%
TCC	12.2%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	11.0%
CSC	15.5%
EOSC	15.0%
MSC	11.5%
NEOAMC	13.1%
NOC	10.8%
Redlands	13.7%
Seminole	14.0%
WOSC	14.0%
OSU, OKC	11.3%
OSU, IT Okmulgee	8.2%

TUITION WAIVERS

- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3.5 percent of the current year primary Educational and General Budget. A total of \$80.6 million is authorized for these resident tuition waivers in FY16. The budgeted amount is \$63.1 million, which represents 78.4 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 4.5 percent at the University of Oklahoma--Tulsa to 100 percent at Oklahoma State University and Northwestern State University. The University of Oklahoma has budgeted 99.8 percent. Oklahoma State University College of Veterinary Medicine budgeted no funding for resident tuition waivers.
- Twenty-one institutions and constituent agencies budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit decreased by \$184,382 (1.2 percent) to a total of \$15.5 million.
- Total resident tuition waivers, subject to the 3.5% limitation, are budgeted to increase by \$6.1 million (10.8 percent) to \$63.1 million.
- Nonresident tuition waivers are budgeted to increase by \$12.4 million (11.6 percent) to \$120 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$18.8 million (10.4 percent) to \$198.7 million.
- Waivers for graduate and research assistant compensation are expected to increase by approximately \$427,820 million (1.26 percent) to \$34.3 million, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY16, OU has budgeted \$13.7 million for these waivers, a decrease of \$511,718 (-3.6 percent). OSU will increase their waivers from \$17.5 million to \$18.4 million, an increase of approximately \$853,093 (4.9 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 \$179.9 million in FY15 to \$198.7 million in FY16, an increase of \$18.8 million (10.4 percent).

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting increases of approximately 78 students (0.15 percent) and an enrollment increase of 202 full-time-equivalent (FTE) students (0.05 percent) for the 2015 fall semester. Institutions likewise expect to offer over 1,119 additional course sections, an increase of 2.8 percent.
- A total of 87.8 new FTE faculty positions have been established at fourteen system institutions and agencies for FY16. The gains are offset by a decrease of 82.6 faculty positions, for a net increase of 5.1 positions at a projected cost of approximately \$2.4 million.
- Institutions are reporting a decrease of 38 adjunct faculty system-wide. This represents a 0.8 percent increase.
- A summary of the new faculty positions is shown in the following tables.

Staff

- Institutions reported a net gain of 45.6 professional staff positions for FY16 at a projected cost of approximately \$2,238,503.
- Institutions reported a net decrease of 36.7 classified staff positions for FY16 at a projected cost of savings of \$852,992. Oklahoma City Community College reported the largest decline of classified staff positions for FY16.

**Oklahoma State Regents for Higher Education
Change in Faculty Positions FY2016**

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	11.0	1,598,234	24.80	1,676,931.00	(13.8)	(78,697)
Total Associate Professors	4.5	467,500	18.50	1,372,655.00	(14.0)	(905,155)
Total Assistant Professors	54.5	4,323,417	21.50	1,169,768.00	33.0	3,153,649
Total Instructors	12.0	682,085	17.83	795,841.00	(5.8)	(113,756)
Total Lecturers	5.8	326,000	-	-	5.8	326,000
Others with Faculty Rank	-	-	-	-	-	-
Total of Above	87.8	7,397,236	82.6	5,015,195	5.1	2,382,041
Amount per This Worksheet	87.8	7,397,236	82.6	5,015,195	5.1	2,382,041
Difference	-	-	-	-	-	-

Summary of New Faculty Positions - By Institution						
Summary by Institution	New Faculty Positions		Eliminated Faculty Positions		Changes in Faculty Positions	
	FTE	Salary	FTE	Salary	FTE	Salary
OU	9.0	850,343.0	-	-	9.0	850,343
OUHSC	2.0	200,000.0	-	-	2.0	200,000
OULAW	-	-	-	-	-	-
OU Tulsa	-	-	-	-	-	-
OSU	30.8	2,705,575.0	10.00	733,208.00	20.8	1,972,367
OSUAGEXP	-	-	-	-	-	-
OSUCOOPEXT	-	-	-	-	-	-
OSUVET	10.0	1,794,345.0	1.00	89,676.00	9.0	1,704,669
OSU-CHS	-	-	-	-	-	-
OSUTBOKC	1.0	40,000.0	-	-	1.0	40,000
OSU IT	1.0	50,000.0	-	-	1.0	50,000
OSU-TULSA	-	-	-	-	-	-
UCO	3.0	115,000.0	-	-	3.0	115,000
ECU	5.0	271,000.0	5.00	247,777.00	-	23,223
NSU	2.0	129,504.0	10.80	686,472.00	(8.8)	(556,968)
NWOSU	-	-	-	-	-	-
SEOSU	5.0	263,969.0	11.00	793,813.00	(6.0)	(529,844)
SWOSU	3.5	184,734.0	3.00	181,611.00	0.5	3,123
CU	3.0	156,885.0	2.00	118,923.00	1.0	37,962
LU	1.0	95,000.0	20.83	1,217,572.00	(19.8)	(1,122,572)
OPSU	1.0	38,000.0	-	-	1.0	38,000
RSU	4.0	236,500.0	-	-	4.0	236,500
USAO	-	-	-	-	-	-
CASC	1.0	39,700.0	1.00	70,866.00	-	(31,166)
CSC	-	-	-	-	-	-
EOSC	1.0	33,051.0	1.00	27,135.00	-	5,916
MSC	-	-	-	-	-	-
NEOAMC	-	-	2.00	96,682.00	(2.0)	(96,682)
NOC	-	-	1.00	36,183.00	(1.0)	(36,183)
OCCC	-	-	-	-	-	-
RED	4.0	175,000.0	2.00	82,600.00	2.0	92,400
ROS	-	-	3.00	129,858.00	(3.0)	(129,858)
SSC	0.5	18,630.0	2.50	143,631.00	(2.0)	(125,001)
TCC	-	-	4.00	245,128.00	(4.0)	(245,128)
WOSC	-	-	2.50	114,060.00	(2.5)	(114,060)
Total	87.8	7,397,236	82.6	5,015,195	5.1	2,382,041

**Oklahoma State Regents for Higher Education
Net Change in Faculty Positions by CIP - FY2016**

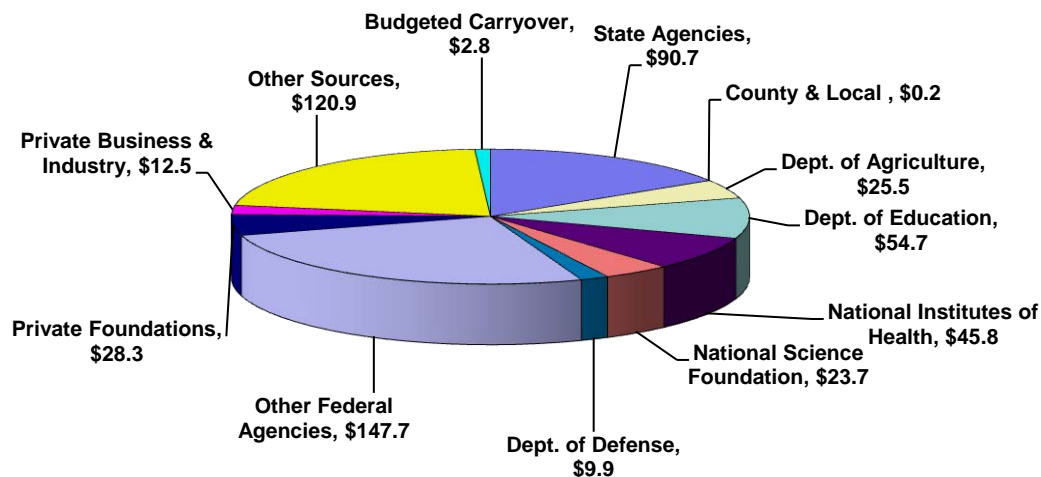
CIP	Classification of Instructional Programs	Increase	\$ Increase	Decrease	\$ Decrease	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	3.0	239,108	1.5	60,968	1.5	178,140
3	Natural Resources & Conservation	0.0	-	0.0	-	0.0	-
4	Architecture & Related Services	0.5	32,900	0.0	-	0.5	32,900
5	Area, Ethnic, Cultural & Gender Studies	0.0	-	0.0	-	0.0	-
9	Communication, Journalism & Related Programs	1.0	65,000	1.0	54,000	0.0	11,000
10	Communications Technologies/Technicians and Support Services	0.0	-	0.0	-	0.0	-
11	Computer & Information Sciences & Support Services	3.5	258,630	2.0	125,914	1.5	132,716
12	Personal and Culinary Services	0.0	-	0.0	-	0.0	-
13	Education	5.0	287,334	6.0	311,975	-1.0	(24,641)
14	Engineering	6.8	676,400	1.0	106,758	5.8	569,642
15	Engineering Technologies/Technicians	2.0	187,500	3.0	170,021	-1.0	17,479
16	Foreign Languages, Literatures & Linguistics	0.0	-	3.0	164,983	-3.0	(164,983)
19	Family and Consumer Sciences/ Human Sciences	4.0	278,000	0.0	-	4.0	278,000
21	Technology Education/Industrial Arts	0.0	-	0.0	-	0.0	-
22	Legal Professions & Studies	0.0	-	1.0	57,000	-1.0	(57,000)
23	English Language & Literature/Letters	3.0	144,337	3.0	183,154	0.0	(38,817)
24	Liberal Arts & Sciences, General Studies & Humanities	5.5	250,432	3.0	144,415	2.5	106,017
25	Library Science	1.0	65,004	1.0	74,923.0	0.0	(9,919)
26	Biological & Biomedical Science	11.0	1,858,345	1.0	49,122	10.0	1,809,223
27	Mathematics & Statistics	3.0	183,010	4.0	215,243	-1.0	(32,233)
28	Military Science, Leadership and Operational Art	0.0	-	0	-	0.0	-
29	Military Technologies and Applied Science	0.0	-	0	-	0.0	-
30	Multi/Interdisciplinary Studies	0.0	-	0.0	-	0.0	-
31	Parks, Recreation, Leisure & Fitness Studies	2.0	82,000	0.8	82,812	1.2	(812)
32	Basic Skills and Developmental/Remedial Education	1.0	45,000	1.0	50,000	0.0	(5,000)
33	Citizenship Activities	0.0	-	0	-	0.0	-
34	Health-Related Knowledge & Skills	1.0	39,700	2.0	114,599	-1.0	(74,899)
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	-
38	Philosophy & Religious Studies	1.0	56,500	0.0	-	1.0	56,500
39	Theology and Religious Vocations	0.0	-	0.0	-	0.0	-
40	Physical Sciences	3.0	163,500	2.0	123,964	1.0	39,536
41	Science Technologies/Technicians	0.0	-	0.0	-	0.0	-
42	Psychology	1.0	33,051	7.5	414,790	-6.5	(381,739)
43	Homeland Security, Law Enforcement, Firefighting	0.0	-	2.0	112,394	-2.0	(112,394)
44	Public Administration and Social Service Professions	0.0	-	0.0	-	0.0	-
45	Social Sciences	4.0	249,000	6.0	393,270	-2.0	(144,270)
46	Construction Trades	0.0	-	0.0	-	0.0	-
47	Mechanic & Repair Technologies/Technicians	0.0	-	0.0	-	0.0	-
49	Transportation & Materials Moving	0.0	-	0.0	-	0.0	-
50	Visual & Performing Arts	3.5	229,004	3.0	145,679	0.5	83,325
51	Health Professions & Related Clinical Sciences	10.0	719,889	13.8	872,877	-3.8	(152,988)
52	Business, Management, Marketing & Related Support Services	11.0	1,210,092	13.0	902,624	-2.0	307,468
54	History	1.0	43,500	1.0	83,710.0	0.0	(40,210)
60	Otometry - Residency Programs	0.0	-	0.0	-	0.0	-
	Other	0.0	-	0.0	-	0.0	-
	Total	87.8	7,397,236	82.6	5,015,195	5.12	2,382,041

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY16, the Educational and General Budget, Part II, comprising externally funded projects, is \$565.4 million. The two research universities and their constituent agencies made up 60 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 81.4 percent.

- The E&G Budget, Part II, increased by \$37 million (7.0 percent) from \$528.4 million in FY15 to \$565.4 million in FY16. The large increase is in part due to the transfer of the workforce department from the Department of Commerce to OSU-OKC to be managed by the Secretary of Education and Workforce Development.
- Federal funds are still the largest source of revenue for the FY16 sponsored budget at \$298.7 million or 52.7 percent of the total, up from 50.8 percent in FY15.
- The State of Oklahoma provides 16.0 percent of the revenue in this category.

FY16 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and public service, 43.2 percent, and 25.0 percent of the total sponsored budget respectively.
- Since FY06, sponsored budgets in The State System has shown an increase of 25.7 percent. Research has become a target area for improvement in The State System with investments in the Oklahoma EPSCoR program, incentive programs, and in large research investments with multiple funding sources. Sponsored research decreased from \$246.5 million in FY15 to \$244.1 million in FY16, a slight decrease of \$2.4 million (0.9 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 \$244.1 million (43.2 percent) compared to \$117.8 million (5.0 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$117.8 million in the research university state dollars for research yields an approximate 2.1 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, OU Health Sciences Center invests only \$4.3 million, yielding a return of \$60.7 million, a 14.1 to one return and the University of Oklahoma invests \$20.6 million, yielding a return of \$93.0 million, a 4.5 to one return. Langston University reports a return of 7.1 times the return on their investment.

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$93.0	\$20.6	4.5:1
OU Health Sciences Center	60.7	4.3	14.1:1
OU - Tulsa	.0	.1	--
Oklahoma State University	25.2	48.7	.52:1
OSU - College of Veterinary Medicine	9.2	5.7	1.6:1
OSU - Agriculture Experimental Station	41.8	30.0	1.4:1
OSU - Center for Health Sciences	1.5	3.1	.5:1
OSU - Tulsa	0	1.1	--
University of Central Oklahoma	.6	1.0	.55:1
East Central University	.1	.2	.5:1
Northeastern State University	1.1	.9	1.2:1
Northwestern Oklahoma State University	.0007	.09	.7:1
Southeastern Oklahoma State University	.14	.07	2:1
Southwestern Oklahoma State University	.5	.2	2.5:1
Cameron University	.05	.19	.26:1
Rogers State University	.2	0	--
Langston University	10.0	1.4	7.1:1
University of Science & Arts	.007	.3	.023:1
Total	\$244.1	\$117.8	2.1:1

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
FY2016

Institution	FY2016 State Appropriated Funds Operations	FY2016 State Appropriated Funds Contracts, Grants & Reimbursements	FY2016 Total State Appropriations	FY2016 Revolving Funds	FY2016 Total Primary Budgets
<u>Colleges & Universities:</u>					
University of Oklahoma	132,032,019	357,632	132,389,651	373,698,908	506,088,559
Oklahoma State University	118,365,636	556,901	118,922,537	312,770,642	431,693,179
University of Central Oklahoma	51,475,764	766,092	52,241,856	142,375,131	194,616,987
East Central University	17,030,130	189,851	17,219,981	24,907,695	42,127,676
Northeastern State University	35,810,364	300,579	36,110,943	51,516,057	87,627,000
Northwestern Oklahoma State University	9,883,284	79,694	9,962,978	15,918,979	25,881,957
Southeastern Oklahoma State University	18,185,066	250,483	18,435,549	27,343,482	45,779,031
Southwestern Oklahoma State University	22,041,761	346,793	22,388,554	36,755,208	59,143,762
Cameron University	21,021,333	307,888	21,329,221	29,486,305	50,815,526
Langston University	18,107,410	-	18,107,410	16,843,604	34,951,014
Oklahoma Panhandle State University	7,019,439	126,721	7,146,160	9,956,265	17,102,425
Rogers State University	13,634,562	266,477	13,901,039	20,605,882	34,506,921
University of Science & Arts of Okla	7,201,997	193,089	7,395,086	5,709,315	13,104,401
Carl Albert State College	6,261,526	111,850	6,373,376	5,631,969	12,005,345
Connors State College	6,618,953	314,652	6,933,605	5,777,764	12,711,369
Eastern Oklahoma State College	6,316,509	163,112	6,479,621	5,225,441	11,705,062
Murray State College	5,623,986	289,233	5,913,219	9,395,476	15,308,695
Northeastern Oklahoma A&M College	8,657,088	104,503	8,761,591	7,757,805	16,519,396
Northern Oklahoma College	9,932,506	139,177	10,071,683	16,414,847	26,486,530
Oklahoma City Community College	24,573,401	489,413	25,062,814	36,936,274	61,999,088
Redlands Community College	6,210,178	670,162	6,880,340	4,398,100	11,278,440
Rose State College	20,236,950	202,966	20,439,916	17,061,540	37,501,456
Seminole State College	5,815,278	384,156	6,199,434	5,155,415	11,354,849
Tulsa Community College	35,653,482	946,541	36,600,023	78,623,053	115,223,076
Western Oklahoma State College	5,606,696	70,095	5,676,791	5,385,500	11,062,291
Total, Colleges and Universities:	613,315,318	7,628,060	620,943,378	1,265,650,656	1,886,594,035
<u>Constituent Agencies:</u>					
OU Health Sciences Center	90,120,510	-	90,120,510	92,622,291	182,742,801
OU Law Center	5,782,019	-	5,782,019	12,215,921	17,997,940
OU Tulsa	7,917,706	685,234	8,602,940	6,521,286	15,124,226
OSU Oklahoma Agriculture Experiment Station	25,771,299	-	25,771,299	3,800,000	29,571,299
OSU Oklahoma Cooperative Extension Service	28,122,844	-	28,122,844	11,500,000	39,622,844
OSU Center for Veterinary Medicine	10,521,334	-	10,521,334	20,364,927	30,886,261
OSU Center for Health Sciences	13,697,949	5,250,000	18,947,949	65,417,176	84,365,125
OSU Oklahoma City	11,255,098	307,716	11,562,814	15,929,561	27,492,375
OSU IT	14,043,769	121,057	14,164,826	19,481,110	33,645,936
OSU Tulsa	10,899,819	-	10,899,819	12,000,486	22,900,305
Total, Constituent Agencies:	218,132,347	6,364,007	224,496,354	259,852,758	484,349,112
Total Colleges, Universities, and Constituent Agencies:	831,447,665	13,992,067	845,439,732	1,525,503,414	2,370,943,147

TABLE 2
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
FY2016

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	132,032,019	357,632	0	84,322,170	101,863,096	107,185,646	293,370,912	17,071,546	12,328,527	20,948,393	0	0	29,979,530	0	506,088,559
OUHSC	90,120,510	0	0	36,854,108	10,247,830	14,114,365	61,216,303	18,407,403	10,350,888	0	0	0	2,647,697	0	182,742,801
OULAW	5,782,019	0	0	6,808,338	1,688,850	2,246,289	10,743,477	499,940	0	0	0	0	110,657	861,847	17,997,940
OU Tulsa	7,917,706	685,234	0	3,853,347	773,807	1,894,132	6,521,286	0	0	0	0	0	0	0	15,124,226
OSU	118,365,636	556,901	0	55,365,879	116,477,971	71,029,737	242,873,587	22,798,058	6,043,975	240,200	1,570,000	0	32,588,121	6,656,701	431,693,179
OSU OAES	25,771,299	0	0	0	0	0	0	0	0	0	0	0	0	3,800,000	29,571,299
OSU OCES	28,122,844	0	0	0	0	0	0	0	0	0	0	0	5,200,000	6,300,000	39,622,844
OSU-CVHS	10,521,334	0	0	3,516,232	4,707,022	472,564	8,695,818	2,472,140	1,500,000	1,335,000	0	0	6,361,969	0	30,886,261
OSU-CHS	13,697,949	5,250,000	0	10,241,240	1,419,223	238,517	11,898,980	1,417,183	0	46,200,000	0	0	5,901,013	0	84,365,125
OSU OKC	11,255,098	307,716	0	10,905,610	871,013	2,099,488	13,876,111	1,000,000	0	0	0	0	553,450	500,000	27,492,375
OSU IT	14,043,769	121,057	0	10,804,250	1,990,428	2,440,100	15,234,778	1,818,375	77,558	0	0	0	66,000	2,284,399	33,645,936
OSU TULSA	10,899,819	0	0	4,398,081	954,044	3,663,209	9,015,334	646,140	0	0	0	0	966,953	1,372,059	22,900,305
UCO	51,475,764	766,092	0	70,493,522	16,309,428	20,513,741	107,316,691	0	183,403	83,710	31,000	0	2,695,805	32,064,522	194,616,987
ECU	17,030,130	189,851	0	16,801,638	2,100,000	3,153,527	22,055,165	1,089,215	513,900	0	0	0	0	1,249,415	42,127,676
NSU	35,810,364	300,579	0	32,022,746	4,262,024	5,622,030	41,906,800	1,160,800	210,110	20,450	190,000	0	910,952	7,116,945	87,627,000
NWOSU	9,883,284	79,694	0	6,837,240	6,178,599	1,651,250	14,667,089	693,468	0	0	31,000	210,000	0	317,422	25,881,957
SEOSU	18,185,066	250,483	0	16,430,330	7,406,222	2,924,354	26,760,906	288,582	246,475	0	572,971	0	127,011	(652,463)	45,779,031
SWOSU	22,041,761	346,793	0	24,191,300	4,200,000	4,255,298	32,646,598	251,000	1,215,257	0	0	0	255,050	2,387,303	59,143,762
CU	21,021,333	307,888	0	18,092,000	3,640,000	6,357,869	28,089,869	317,155	234,208	4,000	0	0	256,825	584,248	50,815,526
LU	18,107,410	0	0	5,246,673	7,686,616	1,943,212	14,876,501	1,796,000	0	0	0	0	171,103	(0)	34,951,014
OPSU	7,019,439	126,721	0	4,501,265	3,350,000	2,085,425	9,936,690	0	0	0	0	0	19,575	0	17,102,425
RSU	13,634,562	266,477	0	10,378,214	1,245,299	5,828,627	17,452,140	0	505,095	0	0	0	0	2,648,647	34,506,921
USAO	7,201,997	193,089	0	4,151,748	415,844	717,000	5,284,592	112,512	0	2,000	15,000	0	11,000	284,211	13,104,401
CASC	6,261,526	111,850	0	3,071,042	973,207	714,000	4,758,249	0	657,898	0	0	53,947	161,875	0	12,005,345
CSC	6,618,953	314,652	0	4,129,235	4,153,099	1,292,329	5,836,663	0	0	26,000	0	0	158,000	(242,899)	12,711,369
EOSC	6,316,509	163,112	0	3,769,487	132,340	906,406	4,808,233	0	152,179	154,443	40,000	0	0	70,585	11,705,062
MSC	5,623,986	289,233	0	6,386,195	300,000	530,000	7,216,195	0	1,167,458	0	150,000	110,000	314,202	437,621	15,308,695
NEOAMC	8,657,088	104,503	0	4,212,000	1,922,400	1,396,100	7,530,500	0	41,000	0	26,000	67,500	0	92,805	16,519,396
NOC	9,932,506	139,177	0	7,563,156	1,059,465	7,103,349	15,725,970	0	442,784	0	0	0	0	246,093	26,486,530
OCCC	24,573,401	489,413	4,000,000	14,793,090	8,406,068	3,828,407	27,027,565	0	0	180,862	0	0	2,977,847	2,750,000	61,999,088
RCC	6,210,178	670,163	0	1,853,294	205,000	1,358,457	3,416,751	0	0	0	0	0	981,348	0	11,278,440
ROSE	20,236,950	202,966	1,500,000	12,110,195	549,284	1,674,273	14,333,752	0	397,652	0	0	0	848,214	(18,078)	37,501,456
SSC	5,815,278	384,156	0	3,220,895	405,000	1,730,500	5,356,395	0	150,000	0	0	0	100,000	(450,980)	11,354,849
TCC	35,653,482	946,541	37,683,613	27,636,535	2,578,634	6,180,408	36,395,577	602,285	371,607	0	0	0	1,865,154	1,704,817	115,223,076
WOSC	5,606,696	70,095	0	1,988,800	900,000	903,000	3,791,800	0	390,000	0	0	0	157,500	1,046,200	11,062,291
TOTAL	831,447,665	13,992,068	43,183,613	526,949,854	315,633,814	288,053,610	1,130,637,277	72,441,802	37,179,974	69,195,058	2,625,971	441,447	96,386,851	73,411,420	2,370,943,147

TABLE 3

The Oklahoma State System of Higher Education
 INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
 FY2016

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	26.1%	0.1%	0.0%	16.7%	20.1%	21.2%	58.0%	3.4%	2.4%	4.1%	0.0%	0.0%	5.9%	0.0%	100.0%
OUHSC	49.3%	0.0%	0.0%	20.2%	5.6%	7.7%	33.5%	10.1%	5.7%	0.0%	0.0%	0.0%	1.4%	0.0%	100.0%
OULAW	32.1%	0.0%	0.0%	37.8%	9.4%	12.5%	59.7%	2.8%	0.0%	0.0%	0.0%	0.0%	0.6%	4.8%	100.0%
OU Tulsa	52.4%	4.5%	0.0%	25.5%	5.1%	12.5%	43.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	27.4%	0.1%	0.0%	12.8%	27.0%	16.5%	56.3%	5.3%	1.4%	0.1%	0.4%	0.0%	7.5%	1.5%	100.0%
OSU OAES	87.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.9%	100.0%
OSU OCES	71.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.1%	15.9%	100.0%
OSU-CVHS	34.1%	0.0%	0.0%	11.4%	15.2%	1.5%	28.2%	8.0%	0.0%	4.3%	0.0%	0.0%	20.6%	0.0%	100.0%
OSU-CHS	16.2%	6.2%	0.0%	12.1%	1.7%	0.3%	14.1%	1.7%	0.0%	54.8%	0.0%	0.0%	7.0%	0.0%	100.0%
OSU OKC	40.9%	1.1%	0.0%	39.7%	3.2%	7.6%	50.5%	3.6%	0.0%	0.0%	0.0%	0.0%	2.0%	1.8%	100.0%
OSU IT	41.7%	0.4%	0.0%	32.1%	5.9%	7.3%	45.3%	5.4%	0.2%	0.0%	0.0%	0.0%	0.2%	6.8%	100.0%
OSU TULSA	47.6%	0.0%	0.0%	19.2%	4.2%	16.0%	39.4%	2.8%	0.0%	0.0%	0.0%	0.0%	4.2%	6.0%	100.0%
UCCO	26.4%	0.4%	0.0%	36.2%	8.4%	10.5%	55.1%	0.0%	0.1%	0.0%	0.0%	0.0%	1.4%	16.5%	100.0%
ECU	40.4%	0.5%	0.0%	39.9%	5.0%	39.9%	52.4%	2.6%	1.2%	0.0%	0.0%	0.0%	0.0%	3.0%	100.0%
NSU	40.9%	0.3%	0.0%	36.5%	4.9%	6.4%	47.8%	1.3%	0.2%	0.0%	0.2%	0.0%	1.0%	8.1%	100.0%
NWOSU	38.2%	0.3%	0.0%	26.4%	23.9%	6.4%	56.7%	2.7%	0.0%	0.0%	0.1%	0.8%	0.0%	1.2%	100.0%
SEOSU	39.7%	0.5%	0.0%	35.9%	16.2%	6.4%	58.5%	0.6%	0.5%	0.0%	1.3%	0.0%	0.3%	-1.4%	100.0%
SWOSU	37.3%	0.6%	0.0%	40.9%	7.1%	7.2%	55.2%	0.4%	2.1%	0.0%	0.0%	0.0%	0.4%	4.0%	100.0%
CU	41.4%	0.6%	0.0%	35.6%	7.2%	12.5%	55.3%	0.6%	0.5%	0.0%	0.0%	0.0%	0.5%	1.1%	100.0%
LU	51.8%	0.0%	0.0%	15.0%	22.0%	5.6%	42.6%	5.1%	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	100.0%
OPUSU	41.0%	0.7%	0.0%	26.3%	19.6%	12.2%	58.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	100.0%
RSU	39.5%	0.8%	0.0%	30.1%	3.6%	16.9%	50.6%	0.0%	1.5%	0.0%	0.0%	0.0%	0.0%	7.7%	100.0%
USAO	55.0%	1.5%	0.0%	31.7%	3.2%	5.5%	40.3%	0.9%	0.0%	0.0%	0.1%	0.0%	0.1%	2.2%	100.0%
CASC	52.2%	0.9%	0.0%	25.6%	8.1%	5.9%	39.6%	0.0%	5.5%	0.0%	0.0%	0.4%	1.3%	0.0%	100.0%
CSC	52.1%	2.5%	0.0%	32.5%	3.3%	10.2%	45.9%	0.0%	0.0%	0.2%	0.0%	0.0%	1.2%	-1.9%	100.0%
EOSC	54.0%	1.4%	0.0%	32.2%	1.1%	7.7%	41.1%	0.0%	1.3%	1.3%	0.3%	0.0%	0.0%	0.6%	100.0%
MSC	36.7%	1.9%	0.0%	41.7%	2.0%	41.7%	47.1%	0.0%	7.6%	3.0%	1.0%	0.7%	2.1%	2.9%	100.0%
NEOAMC	52.4%	0.6%	0.0%	25.5%	11.6%	8.5%	45.6%	0.0%	0.2%	0.0%	0.2%	0.4%	0.0%	0.6%	100.0%
NOC	37.5%	0.5%	0.0%	28.6%	4.0%	26.8%	59.4%	0.0%	1.7%	0.0%	0.0%	0.0%	0.0%	0.9%	100.0%
OCCC	39.6%	0.8%	6.5%	23.9%	13.6%	6.2%	43.6%	0.0%	0.0%	0.3%	0.0%	0.0%	4.8%	4.4%	100.0%
RCC	55.1%	5.9%	0.0%	16.4%	1.8%	12.0%	30.3%	0.0%	0.0%	0.0%	0.0%	0.0%	8.7%	0.0%	100.0%
ROSE	54.0%	0.5%	4.0%	32.3%	1.5%	4.5%	38.2%	0.0%	1.1%	0.0%	0.0%	0.0%	2.3%	0.0%	100.0%
SSC	51.2%	3.4%	0.0%	28.4%	3.6%	15.2%	47.2%	0.0%	1.3%	0.0%	0.0%	0.0%	0.9%	-4.0%	100.0%
TCC	30.9%	0.8%	32.7%	24.0%	2.2%	5.4%	31.6%	0.5%	0.3%	0.0%	0.0%	0.0%	1.6%	1.5%	100.0%
WOSC	50.7%	0.6%	0.0%	18.0%	8.1%	8.2%	34.3%	0.0%	3.5%	0.0%	0.0%	0.0%	1.4%	9.5%	100.0%
TOTAL	35.1%	0.6%	1.8%	22.2%	13.3%	12.1%	47.7%	3.1%	1.6%	2.9%	0.1%	0.0%	4.1%	3.1%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2016

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	220,106,467	20,633,730	22,607,770	82,840,740	16,167,125	22,997,082	62,074,652	58,660,993	506,088,559
OUHSC	90,645,889	4,343,330	483,782	27,457,103	4,295,521	15,488,920	35,806,595	4,221,661	182,742,801
OULAW	8,709,858	0	0	3,495,521	1,935,456	614,285	1,012,424	2,230,396	17,997,940
OU Tulsa	6,161,980	104,426	0	2,905,838	326,090	1,752,856	3,525,286	347,750	15,124,226
OSU	154,269,784	48,696,079	5,295,102	69,529,554	22,607,940	19,937,663	45,171,582	66,185,475	431,693,179
OSU OAES	0	29,571,299	0	0	0	0	0	0	29,571,299
OSU OCES	0	0	39,622,844	0	0	0	0	0	39,622,844
OSU-CVHS	8,407,347	5,716,216	9,881,728	1,642,427	255,617	669,161	4,283,765	30,000	30,886,261
OSU-CHS	57,242,626	3,148,223	2,868,478	5,491,121	1,054,751	6,531,042	7,718,884	310,000	84,365,125
OSU OKC	15,294,514	0	0	2,330,346	2,675,329	3,116,525	3,167,670	907,991	27,492,375
OSU IT	15,384,849	0	0	6,262,424	2,906,783	2,753,862	4,557,312	1,780,706	33,645,936
OSU TULSA	11,932,745	1,115,673	111,467	1,969,011	1,951,502	2,810,662	2,784,245	225,000	22,900,305
UCO	103,090,958	1,041,884	1,515,529	13,489,954	15,703,776	14,223,348	35,749,121	9,802,417	194,616,987
ECU	22,232,950	238,212	665,636	2,395,539	1,890,918	4,249,273	6,065,098	4,390,050	42,127,676
NSU	45,544,006	921,214	327,325	7,299,184	8,546,788	7,321,374	11,622,109	6,045,000	87,627,000
NWOSU	10,752,283	91,305	2,000	1,857,152	3,710,655	1,682,249	3,190,974	4,595,339	25,881,957
SEOSU	19,790,837	68,948	339,134	2,813,691	4,580,027	3,288,253	5,208,918	9,689,223	45,779,031
SWOSU	31,450,792	202,865	514,959	3,771,061	5,361,952	4,425,998	5,720,311	7,695,824	59,143,762
CU	25,527,155	198,414	358,054	2,651,402	5,023,347	4,550,487	6,967,667	5,539,000	50,815,526
LU	12,333,867	1,373,040	294,632	2,926,217	3,721,061	5,124,703	4,736,168	4,441,325	34,951,014
OPSU	5,101,297	0	0	1,229,981	2,439,634	1,941,485	2,650,028	3,740,000	17,102,425
RSU	14,139,044	0	386,165	2,661,615	3,564,494	3,993,008	4,992,595	4,770,000	34,506,921
USAO	5,474,913	287,973	10,000	984,438	1,358,413	1,882,794	2,291,863	814,007	13,104,401
CASC	5,724,289	0	0	1,061,699	1,304,940	1,317,598	1,740,796	856,023	12,005,345
CSC	4,169,608	0	0	1,595,915	1,575,417	1,975,138	2,491,523	903,767	12,711,369
EOSC	4,150,584	0	0	2,238,975	1,226,124	1,754,037	1,686,341	649,000	11,705,062
MSC	7,145,663	0	212,476	1,839,600	1,859,010	1,762,757	1,644,189	845,000	15,308,695
NEOAMC	6,767,693	0	0	1,181,563	1,184,312	2,166,878	2,840,756	2,378,194	16,519,396
NOC	11,413,748	0	201,110	1,657,714	3,134,980	2,864,456	4,534,988	2,679,534	26,486,530
OSCC	34,242,002	0	565,417	2,050,366	6,239,871	7,509,984	8,408,182	2,983,266	61,999,088
RCC	3,888,531	0	490,724	2,032,495	1,046,798	1,548,189	1,444,385	827,318	11,278,440
ROSE	20,193,938	0	343,229	4,112,424	2,541,767	4,874,215	3,857,718	1,578,165	37,501,456
SSC	5,016,197	0	0	525,732	1,417,382	1,594,717	2,022,226	778,595	11,354,849
TCC	47,642,238	0	544,020	20,099,642	9,029,409	14,079,500	16,307,411	7,520,856	115,223,076
WOSC	3,184,638	0	0	1,572,963	1,815,495	1,549,145	1,545,851	1,394,200	11,062,291
TOTAL	1,037,133,289	117,752,831	87,641,581	285,973,408	142,452,684	172,351,644	307,821,633	219,816,075	2,370,943,146

TABLE 5

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2016**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	43.5%	4.1%	4.5%	16.4%	3.2%	4.5%	12.3%	11.6%	100.0%
OUHSC	49.6%	2.4%	0.3%	15.0%	2.4%	8.5%	19.6%	2.3%	100.0%
OULAW	48.4%	0.0%	0.0%	19.4%	10.8%	3.4%	5.6%	12.4%	100.0%
OU Tulsa	40.7%	0.7%	0.0%	19.2%	2.2%	11.6%	23.3%	2.3%	100.0%
OSU	35.7%	11.3%	1.2%	16.1%	5.2%	4.6%	10.5%	15.3%	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-CVHS	27.2%	18.5%	32.0%	5.3%	0.8%	2.2%	13.9%	0.1%	100.0%
OSU-CHS	67.9%	3.7%	3.4%	6.5%	1.3%	7.7%	9.1%	0.4%	100.0%
OSU OKC	55.6%	0.0%	0.0%	8.5%	9.7%	11.3%	11.5%	3.3%	100.0%
OSU IT	45.7%	0.0%	0.0%	18.6%	8.6%	8.2%	13.5%	5.3%	100.0%
OSU TULSA	52.1%	4.9%	0.5%	8.6%	8.5%	12.3%	12.2%	1.0%	100.0%
UCO	53.0%	0.5%	0.8%	6.9%	8.1%	7.3%	18.4%	5.0%	100.0%
ECU	52.8%	0.6%	1.6%	5.7%	4.5%	10.1%	14.4%	10.4%	100.0%
NSU	52.0%	1.1%	0.4%	8.3%	9.8%	8.4%	13.3%	6.9%	100.0%
NWOSU	41.5%	0.4%	0.0%	7.2%	14.3%	6.5%	12.3%	17.8%	100.0%
SEOSU	43.2%	0.2%	0.7%	6.1%	10.0%	7.2%	11.4%	21.2%	100.0%
SWOSU	53.2%	0.3%	0.9%	6.4%	9.1%	7.5%	9.7%	13.0%	100.0%
CU	50.2%	0.4%	0.7%	5.2%	9.9%	9.0%	13.7%	10.9%	100.0%
LU	35.3%	3.9%	0.8%	8.4%	10.6%	14.7%	13.6%	12.7%	100.0%
OPSU	29.8%	0.0%	0.0%	7.2%	14.3%	11.4%	15.5%	21.9%	100.0%
RSU	41.0%	0.0%	1.1%	7.7%	10.3%	11.6%	14.5%	13.8%	100.0%
USAO	41.8%	2.2%	0.1%	7.5%	10.4%	14.4%	17.5%	6.2%	100.0%
CASC	47.7%	0.0%	0.0%	8.8%	10.9%	11.0%	14.5%	7.1%	100.0%
CSC	32.8%	0.0%	0.0%	12.6%	12.4%	15.5%	19.6%	7.1%	100.0%
EOSC	35.5%	0.0%	0.0%	19.1%	10.5%	15.0%	14.4%	5.5%	100.0%
MSC	46.7%	0.0%	1.4%	12.0%	12.1%	11.5%	10.7%	5.5%	100.0%
NEOAMC	41.0%	0.0%	0.0%	7.2%	7.2%	13.1%	17.2%	14.4%	100.0%
NOC	43.1%	0.0%	0.8%	6.3%	11.8%	10.8%	17.1%	10.1%	100.0%
OSCC	55.2%	0.0%	0.9%	3.3%	10.1%	12.1%	13.6%	4.8%	100.0%
RCC	34.5%	0.0%	4.4%	18.0%	9.3%	13.7%	12.8%	7.3%	100.0%
ROSE	53.8%	0.0%	0.9%	11.0%	6.8%	13.0%	10.3%	4.2%	100.0%
SSC	44.2%	0.0%	0.0%	4.6%	12.5%	14.0%	17.8%	6.9%	100.0%
TCC	41.3%	0.0%	0.5%	17.4%	7.8%	12.2%	14.2%	6.5%	100.0%
WOSC	28.8%	0.0%	0.0%	14.2%	16.4%	14.0%	14.0%	12.6%	100.0%
TOTAL	43.7%	5.0%	3.7%	12.1%	6.0%	7.3%	13.0%	9.3%	100.0%

TABLE 7
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2016

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	43.2%	13.7%	0.4%	57.2%	0.6%	6.5%	17.3%	4.6%	2.2%	11.6%	0.0%	100.0%
OUHSC	45.3%	14.3%	4.0%	63.6%	0.6%	5.8%	13.7%	6.1%	2.3%	2.3%	5.5%	100.0%
OULAW	50.7%	15.9%	0.6%	67.3%	2.4%	2.0%	2.3%	2.1%	4.2%	12.4%	7.3%	100.0%
OU Tulsa	57.3%	15.1%	0.1%	72.5%	0.7%	2.3%	18.8%	0.3%	0.4%	2.3%	2.6%	100.0%
OSU	44.4%	13.4%	0.2%	58.0%	1.0%	4.0%	15.8%	3.7%	2.1%	15.3%	0.0%	100.0%
OSU OAES	64.7%	24.5%	0.0%	89.1%	1.1%	0.6%	8.6%	0.6%	0.0%	0.0%	0.0%	100.0%
OSU OCES	60.0%	29.5%	0.0%	89.5%	1.5%	0.0%	7.4%	1.5%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	48.0%	16.2%	0.1%	64.3%	0.5%	7.4%	25.0%	2.7%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	37.1%	11.3%	0.0%	48.4%	0.5%	0.8%	48.6%	1.0%	0.4%	0.4%	0.0%	100.0%
OSU OKC	56.1%	20.2%	0.0%	76.3%	0.5%	3.3%	12.9%	3.2%	0.5%	3.3%	0.0%	100.0%
OSU IT	43.6%	18.2%	0.4%	62.1%	1.4%	2.9%	22.2%	5.7%	0.3%	5.3%	0.0%	100.0%
OSU TULSA	56.7%	17.5%	0.0%	74.1%	0.8%	2.1%	19.2%	1.1%	1.7%	1.0%	0.0%	100.0%
UCO	41.7%	16.2%	1.9%	59.8%	1.1%	1.3%	21.0%	8.9%	1.1%	5.0%	1.9%	100.0%
ECU	46.9%	23.0%	2.3%	72.3%	0.9%	3.0%	9.4%	3.1%	1.0%	10.4%	0.0%	100.0%
NSU	50.7%	19.5%	0.6%	70.8%	1.1%	3.8%	10.1%	6.3%	1.0%	6.9%	0.0%	100.0%
NWOSU	44.4%	19.3%	0.2%	64.0%	0.6%	3.5%	10.6%	2.7%	0.7%	17.8%	0.0%	100.0%
SEOSU	46.5%	15.4%	0.2%	62.1%	1.1%	3.3%	9.3%	0.8%	0.9%	21.2%	1.4%	100.0%
SWOSU	46.3%	19.5%	2.3%	68.1%	1.8%	2.2%	11.3%	1.7%	1.2%	13.2%	0.6%	100.0%
CU	51.3%	19.1%	1.2%	71.6%	1.4%	3.2%	9.9%	2.0%	1.0%	11.0%	0.0%	100.0%
LU	45.1%	17.7%	0.6%	63.4%	1.0%	3.4%	18.0%	1.4%	0.1%	12.7%	0.0%	100.0%
OPSU	38.6%	15.3%	0.3%	54.3%	1.9%	5.1%	15.7%	0.8%	0.3%	21.9%	0.0%	100.0%
RSU	45.8%	17.3%	2.1%	65.3%	1.1%	3.1%	12.6%	3.2%	1.0%	13.8%	0.0%	100.0%
USAO	51.8%	22.0%	0.0%	73.8%	0.7%	4.6%	11.5%	1.5%	0.6%	6.2%	1.0%	100.0%
CASC	54.0%	17.2%	1.7%	72.9%	0.9%	5.4%	12.0%	0.9%	0.7%	7.1%	0.0%	100.0%
CSC	43.8%	17.0%	0.0%	60.9%	0.7%	4.4%	21.1%	5.1%	0.7%	7.1%	0.0%	100.0%
EOSC	48.3%	21.8%	4.2%	74.3%	1.6%	4.6%	10.2%	1.9%	0.0%	5.5%	1.8%	100.0%
MSC	50.0%	20.1%	1.4%	71.4%	1.4%	3.3%	16.6%	1.6%	0.2%	5.5%	0.0%	100.0%
NEOAMC	45.2%	18.3%	0.0%	63.5%	0.8%	4.5%	13.2%	3.2%	0.5%	14.4%	0.0%	100.0%
NOC	49.9%	19.9%	1.3%	71.1%	0.8%	4.2%	11.7%	1.9%	0.1%	10.1%	0.0%	100.0%
OCCC	49.5%	20.8%	0.3%	70.6%	0.6%	3.4%	16.7%	3.5%	0.5%	4.8%	0.0%	100.0%
RCC	50.0%	17.5%	2.3%	69.7%	1.4%	5.3%	14.2%	1.8%	0.2%	7.3%	0.0%	100.0%
ROSE	56.1%	25.3%	2.7%	84.1%	0.6%	1.8%	6.1%	2.3%	0.8%	4.2%	0.0%	100.0%
SSC	45.6%	23.8%	2.4%	71.8%	1.3%	3.6%	14.9%	1.4%	0.2%	6.9%	0.0%	100.0%
TCC	53.5%	19.1%	3.1%	75.7%	0.7%	1.7%	14.1%	0.8%	0.4%	6.5%	0.0%	100.0%
WOSC	46.8%	18.1%	1.5%	66.4%	2.5%	4.3%	12.7%	1.3%	0.3%	12.6%	0.0%	100.0%
TOTAL	46.2%	16.3%	1.1%	63.5%	0.9%	4.0%	16.4%	3.9%	1.4%	9.3%	0.7%	100.0%

TABLE 8
The Oklahoma State System of Higher Education
FY2016 INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Department of Education	Department of Energy	Department of Health & Human Services	Department of Homeland Security	Department of Justice	Department 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	0	219,283	14,586,939	4,547,050	11,143,155	5,550,094	836,168	0	16,775	737,458	2,711,777	6,500,679	11,049,768	11,095,351	99,247	6,674,283	1,065,548	16,748,096	4,407,730	41,794,902	139,784,303
OUHSC	1,354,995	0	507,064	1,069,163	0	17,067,919	103,890	392,461	0	0	37,029,415	53,878	1,577	0	3,289,905	6,323,436	81,096,357	336,643	10,253,220	0	158,879,923
OULAW	No Income Re	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	No Income Re	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	404,485	0	625,101	1,957,697	0	1,999,388	227,704	348,052	1,991,247	0	0	8,854,678	2,861,219	0	0	12,133,242	0	0	0	0	45,271,152
OSU OAES	4,720,527	0	638,000	126,000	302,900	617,000	135,700	1,887,100	1,147,000	0	144,900	1,602,000	4,572,000	0	820,000	306,000	17,603,000	0	1,701,400	5,500,000	41,823,527
OSU OCES	8,296,397	700,000	300,000	100,000	0	500,000	0	400,000	400,000	0	0	200,000	450,000	0	283,000	300,000	1,000,000	0	1,200,000	-50,000	14,079,397
OSU-CVHS	200,000	0	1,750,000	15,000	0	3,900,000	0	0	0	0	500,000	20,000	50,000	50,000	1,040,000	300,000	500,000	2,300,000	375,000	0	11,000,000
OSU-CHS	0	0	150,000	0	0	8,350,000	0	100,000	0	0	700,000	100,000	50,000	0	0	50,000	1,300,000	0	3,200,000	0	14,000,000
OSU OKC	3,450	231,000	0	1,436,127	0	419,737	0	0	0	0	0	0	25,120,759	0	0	70,000	0	0	628,549	0	27,909,622
OSU IT	0	0	617,000	1,664,000	0	0	0	0	0	0	0	0	3,091,000	0	357,000	10,000	48,000	0	1,669,000	0	7,456,000
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	5,500	0	2,028	2,760,573	0	0	0	0	0	0	86,455	510,338	13,377	0	0	1,344,246	1,066,701	363,944	711,250	0	6,864,412
ECU	0	0	0	3,851,240	0	477,979	89,181	322,620	0	0	0	274,650	6,272,987	0	0	0	141,002	92,510	507,857	0	12,030,026
NSU	0	0	0	3,697,172	0	294,000	0	199,380	0	0	350,010	169,906	106,950	6,820	0	2,421,344	520,013	0	880,701	0	8,646,296
NWOSU	0	0	0	966,831	0	0	0	0	0	0	0	20,000	51,413	0	0	0	68,161	0	178,520	0	1,284,925
SEOSU	0	1,275,756	0	3,550,235	0	0	0	0	0	34,616	40,000	103,881	24,035	0	37,696	105,686	113,635	457,781	1,271,930	0	7,015,251
SWOSU	127,500	176,000	0	950,000	0	105,000	0	10,000	0	25,000	350,000	200,000	0	50,000	21,500	110,000	550,000	85,000	2,546,000	0	5,306,000
CU	0	0	0	2,126,700	0	37,180	0	0	0	63,269	46,547	201,746	0	0	0	28,571	5,879	568,584	221,524	0	3,300,000
LU	9,040,000	0	0	4,630,000	10,000	100,000	0	0	50,000	550,000	0	150,000	170,000	0	0	0	0	0	8,100,000	0	22,800,000
OPSU	0	0	0	260,112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260,112
RSU	0	0	0	1,267,430	0	0	0	0	0	0	0	0	422,625	0	0	3,045,545	0	0	64,400	0	4,800,000
USAO	0	0	0	276,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276,491
CASC	0	0	0	2,430,313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,430,313
CSC	0	0	0	1,147,151	0	0	0	0	0	0	0	0	49,904	0	0	0	88,808	0	0	0	1,285,863
EOSC	84,321	0	0	2,824,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326,633	0	3,235,593
MSC	0	0	0	360,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360,980
NEOAMC	0	0	0	775,629	0	0	0	0	0	0	0	0	190,000	0	0	0	0	0	14,000	0	979,629
NOC	0	0	0	350,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350,000
OCCC	0	0	0	257,401	0	0	0	0	0	0	0	0	4,419,263	0	0	0	0	0	254,466	0	4,931,130
RCC	102,400	295,175	0	1,499,654	0	696,210	0	0	0	0	0	0	0	0	0	9,417	0	0	43,510	0	2,646,366
ROSE	0	0	894,692	531,171	0	354,976	0	0	0	0	89,593	722,183	39,911	0	179	66,947	0	0	465,296	0	3,164,948
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,040	0	29,040
TCC	0	0	0	847,575	0	408,499	0	0	0	0	92,162	142,663	7,691,979	0	0	644,666	0	0	417,980	0	10,245,524
WOSC	986,000	0	0	1,642,139	0	250,000	0	0	0	0	0	0	60,000	0	0	0	0	0	0	0	2,938,139
TOTAL	25,325,575	2,897,214	19,920,824	48,093,472	11,456,055	41,127,982	1,392,643	3,659,613	3,605,022	1,410,343	42,051,266	19,194,012	67,441,039	11,242,082	5,948,348	33,876,615	105,234,051	20,952,558	53,336,345	47,244,902	565,409,962

TABLE 9
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2016

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	0.0%	0.2%	10.4%	3.3%	8.0%	4.0%	0.0%	0.0%	0.5%	1.9%	4.7%	7.9%	7.9%	0.1%	4.8%	0.8%	12.0%	3.2%	29.9%	100.0%
OUHSC	0.9%	0.0%	0.3%	0.7%	0.0%	10.7%	0.2%	0.0%	0.0%	23.3%	0.0%	0.0%	0.0%	2.1%	4.0%	51.0%	0.2%	6.5%	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	0.9%	0.0%	1.4%	4.3%	0.0%	4.4%	0.8%	4.4%	0.0%	0.0%	19.6%	6.3%	0.0%	0.0%	26.8%	0.0%	0.0%	30.6%	0.0%	100.0%
OSU OAES	11.3%	0.0%	1.5%	0.3%	0.7%	1.5%	4.5%	2.7%	0.0%	0.3%	3.8%	10.9%	0.0%	2.0%	0.7%	42.1%	0.0%	4.1%	13.2%	100.0%
OSU OCES	58.9%	5.0%	2.1%	0.7%	0.0%	3.6%	2.8%	2.8%	0.0%	0.0%	1.4%	3.2%	0.0%	2.0%	2.1%	7.1%	0.0%	8.5%	-0.4%	100.0%
OSU-CVHS	1.8%	0.0%	15.9%	0.1%	0.0%	35.5%	0.0%	0.0%	0.0%	4.5%	0.2%	0.5%	0.5%	9.5%	2.7%	4.5%	20.9%	3.4%	0.0%	100.0%
OSU-CHS	0.0%	0.0%	0.0%	1.1%	0.0%	59.6%	0.0%	0.0%	0.0%	5.0%	0.7%	0.4%	0.0%	0.0%	0.4%	9.3%	0.0%	22.9%	0.0%	100.0%
OSU OKC	0.0%	0.8%	0.0%	5.1%	0.0%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	90.0%	0.0%	0.0%	0.3%	0.0%	0.0%	2.3%	0.0%	100.0%
OSU IT	0.0%	0.0%	8.3%	22.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	41.5%	0.0%	4.8%	0.1%	0.6%	0.0%	22.4%	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	0.1%	0.0%	0.0%	40.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	7.4%	0.2%	0.0%	0.0%	19.6%	15.5%	5.3%	10.4%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	32.0%	0.0%	4.0%	2.7%	0.0%	0.0%	0.0%	2.3%	52.1%	0.0%	0.0%	0.0%	1.2%	0.8%	4.2%	0.0%	100.0%
NSU	0.0%	0.0%	0.0%	42.8%	0.0%	3.4%	2.3%	0.0%	0.0%	4.0%	2.0%	1.2%	0.1%	0.0%	28.0%	6.0%	0.0%	10.2%	0.0%	100.0%
NWOSU	0.0%	0.0%	0.0%	75.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.6%	4.0%	0.0%	0.0%	0.0%	5.3%	0.0%	13.9%	0.0%	100.0%
SEOSU	0.0%	18.2%	0.0%	50.6%	0.0%	0.0%	0.0%	0.0%	0.5%	0.6%	1.5%	0.3%	0.0%	0.5%	1.5%	1.6%	6.5%	18.1%	0.0%	100.0%
SWOSU	2.4%	3.3%	0.0%	17.9%	0.0%	2.0%	0.2%	0.0%	0.5%	6.6%	3.8%	0.0%	0.9%	0.4%	2.1%	10.4%	1.6%	48.0%	0.0%	100.0%
CU	0.0%	0.0%	0.0%	64.4%	0.0%	1.1%	0.0%	0.0%	1.9%	1.4%	6.1%	0.0%	0.0%	0.0%	0.9%	0.2%	17.2%	6.7%	0.0%	100.0%
LU	39.6%	0.0%	0.0%	20.3%	0.0%	0.4%	0.0%	0.2%	2.4%	0.0%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	35.5%	0.0%	100.0%
OPSU	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%
RSU	0.0%	0.0%	0.0%	26.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.8%	0.0%	0.0%	63.4%	0.0%	0.0%	1.3%	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%	89.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.9%	0.0%	0.0%	0.0%	6.9%	0.0%	0.0%	0.0%	100.0%
EOSC	2.6%	0.0%	0.0%	87.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.1%	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%	79.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	19.4%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	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%	5.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	89.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.2%	0.0%	100.0%
RCC	3.9%	11.2%	0.0%	56.7%	0.0%	26.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.0%	0.0%	1.6%	0.0%	100.0%
ROSE	0.0%	0.0%	28.3%	16.8%	0.0%	11.2%	0.0%	0.0%	0.0%	0.0%	2.8%	22.8%	1.3%	0.0%	0.0%	2.1%	0.0%	14.7%	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%	0.0%	0.0%	8.3%	0.0%	4.0%	0.0%	0.0%	0.0%	0.0%	1.4%	75.1%	0.0%	0.0%	6.3%	0.0%	0.0%	4.1%	0.0%	100.0%
WOSC	33.6%	0.0%	0.0%	55.9%	0.0%	8.5%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	4.5%	0.5%	3.5%	8.5%	2.0%	7.3%	0.6%	0.6%	0.2%	7.4%	3.4%	11.9%	2.0%	1.1%	6.0%	18.6%	3.7%	9.4%	8.4%	100.0%

TABLE 10
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION
FY2016

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0	93,000,000	46,784,303	0	0	0	0	0	139,784,303
OUHSC	62,970,348	60,731,707	17,900,235	13,032	0	15,785,879	0	1,478,722	158,879,923
OULAW	No Expenditures	0	0	0	0	0	0	0	0
OU Tulsa	No Expenditures	0	0	0	0	0	0	0	0
OSU	6,506,394	25,208,920	12,378,287	0	0	0	0	1,177,551	45,271,152
OSU OAES	0	41,823,527	0	0	0	0	0	0	41,823,527
OSU OCES	0	0	14,079,397	0	0	0	0	0	14,079,397
OSU-CVHS	1,800,000	9,160,000	40,000	0	0	0	0	0	11,000,000
OSU-CHS	12,350,000	1,500,000	0	0	0	0	0	150,000	14,000,000
OSU OKC	1,769,723	0	25,000,000	0	0	1,139,899	0	0	27,909,622
OSU IT	5,628,000	0	0	31,000	550,000	787,000	0	460,000	7,456,000
OSU TULSA	0	0	0	0	0	0	0	25,000	25,000
UCO	2,751,002	569,297	1,628,067	0	1,907,619	0	0	8,427	6,864,412
ECU	0	100,000	772,756	0	11,157,270	0	0	0	12,030,026
NSU	2,878,359	1,080,349	1,574,647	444,555	2,533,956	96,328	38,102	0	8,646,296
NWOSU	514,550	750	183,616	18,953	556,623	3,629	6,804	0	1,284,925
SEOSU	1,045,990	143,881	5,445,041	20,473	52,035	54,936	28,833	224,062	7,015,251
SWOSU	1,900,000	500,000	2,806,000	10,000	20,000	10,000	10,000	50,000	5,306,000
CU	505,704	50,308	544,989	17,145	1,171,806	1,010,048	0	0	3,300,000
LU	0	10,000,000	8,900,000	0	3,500,000	0	0	400,000	22,800,000
OPSU	0	0	260,112	0	0	0	0	0	260,112
RSU	131,675	201,825	1,301,800	105,800	1,427,495	32,775	1,466,250	132,380	4,800,000
USAO	125,472	6,608	0	27,649	27,649	38,377	50,736	0	276,491
CASC	256,235	0	0	0	1,811,450	38,000	0	324,628	2,430,313
CSC	0	0	0	0	1,178,250	0	0	107,613	1,285,863
EOSC	2,735,323	0	0	83,454	406,816	0	0	10,000	3,235,593
MSC	0	0	0	0	322,980	0	0	38,000	360,980
NEOAMC	25,471	0	0	879,706	54,859	19,593	0	0	979,629
NOC	56,000	0	0	10,000	262,000	9,000	13,000	0	350,000
OCCC	3,978,528	0	91,766	0	722,307	0	138,529	0	4,931,130
RCC	1,055,940	0	464,047	0	1,126,379	0	0	0	2,646,366
ROSE	1,557,808	0	956,308	0	535,302	0	0	115,530	3,164,948
SSC	0	0	0	0	29,040	0	0	0	29,040
TCC	0	0	0	0	5,921,913	0	0	4,323,611	10,245,524
WOSC	1,418,000	0	0	0	1,520,139	0	0	0	2,938,139
TOTAL	111,960,522	244,077,172	141,111,371	1,661,767	36,795,889	19,025,464	1,752,254	9,025,524	565,409,963

TABLE 11
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2016

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget	Total Sponsored Budget
OU	0.0%	66.5%	33.5%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OUHSC	39.6%	38.2%	11.3%	0.0%	0.0%	9.9%	0.0%	0.9%	100.0%	100.0%
OULAW	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%
OSU	14.4%	55.7%	27.3%	0.0%	0.0%	0.0%	0.0%	2.6%	100.0%	100.0%
OSU OAES	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OSU OCES	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OSU-CVHS	16.4%	83.3%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
OSU-CHS	88.2%	10.7%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	100.0%	100.0%
OSU OKC	6.3%	0.0%	89.6%	0.0%	0.0%	4.1%	0.0%	0.0%	100.0%	100.0%
OSU IT	75.5%	0.0%	0.0%	0.4%	7.4%	10.6%	0.0%	6.2%	100.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
UCO	40.1%	8.3%	23.7%	0.0%	27.8%	0.0%	0.0%	0.1%	100.0%	100.0%
ECU	0.0%	0.8%	6.4%	0.0%	92.7%	0.0%	0.0%	0.0%	100.0%	100.0%
NSU	33.3%	12.5%	18.2%	5.1%	29.3%	1.1%	0.4%	0.0%	100.0%	100.0%
NWOSU	40.0%	0.1%	14.3%	1.5%	43.3%	0.3%	0.5%	0.0%	100.0%	100.0%
SEOSU	14.9%	2.1%	77.6%	0.3%	0.7%	0.8%	0.4%	3.2%	100.0%	100.0%
SWOSU	35.8%	9.4%	52.9%	0.2%	0.4%	0.2%	0.2%	0.9%	100.0%	100.0%
CU	15.3%	1.5%	16.5%	0.5%	35.5%	30.6%	0.0%	0.0%	100.0%	100.0%
LU	0.0%	43.9%	39.0%	0.0%	15.4%	0.0%	0.0%	1.8%	100.0%	100.0%
OPSU	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
RSU	2.7%	4.2%	27.1%	2.2%	29.7%	0.7%	30.5%	2.8%	100.0%	100.0%
USAO	45.4%	2.4%	0.0%	10.0%	10.0%	13.9%	18.3%	0.0%	100.0%	100.0%
CASC	10.5%	0.0%	0.0%	0.0%	74.5%	1.6%	0.0%	13.4%	100.0%	100.0%
CSC	0.0%	0.0%	0.0%	0.0%	91.6%	0.0%	0.0%	8.4%	100.0%	100.0%
EOSC	84.5%	0.0%	0.0%	2.6%	12.6%	0.0%	0.0%	0.3%	100.0%	100.0%
MSC	0.0%	0.0%	0.0%	0.0%	89.5%	0.0%	0.0%	10.5%	100.0%	100.0%
NEOAMC	2.6%	0.0%	0.0%	89.8%	5.6%	2.0%	0.0%	0.0%	100.0%	100.0%
NOC	16.0%	0.0%	0.0%	2.9%	74.9%	2.6%	3.7%	0.0%	100.0%	100.0%
OCCC	80.7%	0.0%	1.9%	0.0%	14.6%	0.0%	2.8%	0.0%	100.0%	100.0%
RCC	39.9%	0.0%	17.5%	0.0%	42.6%	0.0%	0.0%	0.0%	100.0%	100.0%
ROSE	49.2%	0.0%	30.2%	0.0%	16.9%	0.0%	0.0%	3.7%	100.0%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TCC	0.0%	0.0%	0.0%	0.0%	57.8%	0.0%	0.0%	42.2%	100.0%	100.0%
WOSC	48.3%	0.0%	0.0%	0.0%	51.7%	0.0%	0.0%	0.0%	100.0%	100.0%
TOTAL	19.8%	43.2%	25.0%	0.3%	6.5%	3.4%	0.3%	1.6%	100.0%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2016

Institution	Teaching Salaries	Professional Salaries	Other Salaries & Wages	Total Salary & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	4,415,265	31,525,043	21,518,065	57,458,373	14,627,759	2,998,387	75,084,519	3,868,332	0	20,748,004	4,609,451	0	3,528,117	31,945,880	139,784,303
OUHSC	44,754,301	53,384,511	8,077,190	106,216,002	23,908,647	2,365,054	132,489,703	847,692	138,378	23,711,085	1,086,635	0	606,430	0	158,879,923
OULAW	No Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	No Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	4,257,954	4,290,456	8,927,765	17,476,175	4,231,333	0	21,707,508	3,719,593	0	7,534,698	2,038,279	5,263	3,981,166	6,284,645	45,271,152
OSU OAES	0	12,397,857	4,752,257	17,150,114	4,777,999	0	21,928,113	666,000	350,000	13,707,134	5,172,280	0	0	0	41,823,527
OSU OCES	0	6,491,220	1,695,000	8,186,220	2,232,472	150,000	10,568,692	1,024,546	0	1,663,639	169,520	3,000	50,000	600,000	14,079,397
OSU-CVHS	0	2,750,000	1,430,000	4,180,000	1,100,000	0	5,280,000	220,000	0	3,850,000	1,650,000	0	0	0	11,000,000
OSU-CHS	2,500,000	2,350,000	800,000	5,650,000	1,500,000	1,000,000	8,150,000	150,000	0	5,500,000	50,000	0	150,000	0	14,000,000
OSU OKC	170,586	1,702,491	261,031	2,134,108	939,013	0	3,073,121	356,737	0	8,850,643	5,449,022	9,087,713	1,092,386	0	27,909,622
OSU IT	571,000	837,000	510,000	1,918,000	690,000	0	2,608,000	136,000	0	381,000	827,000	0	460,000	3,044,000	7,456,000
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0	25,000
UCO	135,500	1,823,648	1,012,108	2,971,256	1,038,678	133,785	4,143,719	373,890	0	1,891,331	3,938	0	451,534	0	6,864,412
ECU	0	1,869,927	857,594	2,727,521	1,941,162	414,195	5,082,878	440,400	0	6,338,307	168,441	0	0	0	12,030,026
NSU	0	2,834,621	1,492,926	4,327,547	1,470,152	198,118	5,995,817	751,645	0	1,134,835	53,428	0	415,272	295,299	8,646,296
NWOSU	42,800	325,682	250,943	619,425	208,503	0	827,928	86,438	0	362,059	8,500	0	0	0	1,284,925
SEOSU	17,622	1,667,371	608,874	2,293,867	949,256	12,200	3,255,323	391,495	0	1,007,267	411,393	26,899	224,062	1,698,812	7,015,251
SWOSU	110,000	1,125,000	950,000	2,185,000	1,000,000	190,000	3,375,000	90,000	110,000	875,000	526,000	0	200,000	130,000	5,306,000
CU	190,990	498,421	349,202	1,038,613	373,269	82,424	1,494,306	95,718	0	1,313,934	67,607	0	202,722	125,713	3,300,000
LU	0	5,100,000	600,000	5,700,000	2,300,000	200,000	8,200,000	700,000	200,000	700,000	12,500,000	100,000	400,000	0	22,800,000
OPSU	0	96,394	23,780	120,174	41,116	30,000	191,290	20,512	0	34,110	14,200	0	0	0	260,112
RSU	0	1,036,150	196,650	1,232,800	654,925	69,000	1,956,725	159,850	0	731,745	1,800,900	0	150,780	0	4,800,000
USAO	0	0	255,754	255,754	20,737	0	276,491	0	0	0	0	0	0	0	276,491
CASC	50,048	922,290	189,068	1,161,406	606,486	0	1,767,892	206,187	0	121,085	10,501	0	324,648	0	2,430,313
CSC	0	457,360	26,000	483,360	189,123	62,110	734,593	23,400	0	175,535	244,722	0	107,613	0	1,285,863
EOSC	14,694	1,046,921	355,861	1,417,476	626,300	88,361	2,132,137	510,419	0	486,198	96,839	0	10,000	0	3,235,593
MSC	0	162,000	8,500	170,500	80,000	0	250,500	7,976	0	17,430	0	0	38,000	47,074	360,980
NEOAMC	0	263,805	293,229	557,034	148,131	2,000	707,165	12,000	3,000	141,549	110,665	0	5,250	0	979,629
NOC	0	126,810	100,000	226,810	56,443	0	283,253	1,949	0	64,798	0	0	0	0	350,000
OCCC	240,000	1,921,660	318,661	2,480,321	895,244	0	3,375,565	88,203	0	898,952	454,032	0	114,379	0	4,931,130
RCC	126,893	667,842	445,662	1,240,397	533,201	138,178	1,911,776	108,502	0	371,568	53,867	0	100,200	100,453	2,646,366
ROSE	221,697	662,940	672,958	1,557,595	485,969	162,856	2,206,420	136,766	0	533,837	172,395	0	115,530	0	3,164,948
SSC	0	10,255	2,000	12,255	0	0	12,255	0	0	16,785	0	0	0	0	29,040
TCC	313,613	1,145,571	223,940	1,683,124	539,878	0	2,223,002	200,765	0	1,425,641	0	0	6,396,116	0	10,245,524
WOSC	54,100	428,667	178,739	661,506	276,262	12,000	949,768	157,280	86,800	301,481	1,442,810	0	0	0	2,938,139
TOTAL	58,187,063	139,921,913	57,383,757	255,492,733	68,442,058	8,308,668.00	332,243,459	15,552,295	888,178	104,889,650	39,192,425	9,222,875	19,149,205	44,271,876	565,409,963

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2016**

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	41.1%	10.5%	2.1%	53.7%	2.8%	0.0%	14.8%	3.3%	0.0%	2.5%	22.9%	100.0%
OUHSC	66.9%	15.0%	1.5%	83.4%	0.5%	0.1%	14.9%	0.7%	0.0%	0.4%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	38.6%	9.3%	0.0%	47.9%	8.2%	0.0%	16.6%	4.5%	0.0%	8.8%	13.9%	100.0%
OSU OAES	41.0%	11.4%	0.0%	52.4%	1.6%	0.8%	32.8%	12.4%	0.0%	0.0%	0.0%	100.0%
OSU OCES	58.1%	15.9%	1.1%	75.1%	7.3%	0.0%	11.8%	1.2%	0.0%	0.4%	4.3%	100.0%
OSU-CVHS	38.0%	10.0%	0.0%	48.0%	2.0%	0.0%	35.0%	15.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	40.4%	10.7%	7.1%	58.2%	1.1%	0.0%	39.3%	0.4%	0.0%	1.1%	0.0%	100.0%
OSU OKC	7.6%	3.4%	0.0%	11.0%	1.3%	0.0%	31.7%	19.5%	32.6%	3.9%	0.0%	100.0%
OSU IT	25.7%	9.3%	0.0%	35.0%	1.8%	0.0%	5.1%	11.1%	0.0%	6.2%	40.8%	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	43.3%	15.1%	1.9%	60.4%	5.4%	0.0%	27.6%	0.1%	0.0%	6.6%	0.0%	100.0%
ECU	22.7%	16.1%	3.4%	42.3%	3.7%	0.0%	52.7%	1.4%	0.0%	0.0%	0.0%	100.0%
NSU	50.1%	17.0%	2.3%	69.3%	8.7%	0.0%	13.1%	0.6%	0.0%	4.8%	3.4%	100.0%
NWOSU	48.2%	16.2%	0.0%	64.4%	6.7%	0.0%	28.2%	0.7%	0.0%	0.0%	0.0%	100.0%
SEOSU	32.7%	13.5%	0.2%	46.4%	5.6%	0.0%	14.4%	5.9%	0.4%	3.2%	24.2%	100.0%
SWOSU	41.2%	18.8%	3.6%	63.6%	1.7%	2.1%	16.5%	9.9%	0.0%	3.8%	2.5%	100.0%
CU	31.5%	11.3%	2.5%	45.3%	2.9%	0.0%	39.8%	2.0%	0.0%	6.1%	3.8%	100.0%
LU	25.0%	10.1%	0.9%	36.0%	3.1%	0.9%	3.1%	54.8%	0.4%	1.8%	0.0%	100.0%
OPSU	46.2%	15.8%	11.5%	73.5%	7.9%	0.0%	13.1%	5.5%	0.0%	0.0%	0.0%	100.0%
RSU	25.7%	13.6%	1.4%	40.8%	3.3%	0.0%	15.2%	37.5%	0.0%	3.1%	0.0%	100.0%
USAO	92.5%	7.5%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	47.8%	25.0%	0.0%	72.7%	8.5%	0.0%	5.0%	0.4%	0.0%	13.4%	0.0%	100.0%
CSC	37.6%	14.7%	4.8%	57.1%	1.8%	0.0%	13.7%	19.0%	0.0%	8.4%	0.0%	100.0%
EOSC	43.8%	19.4%	2.7%	65.9%	15.8%	0.0%	15.0%	3.0%	0.0%	0.3%	0.0%	100.0%
MSC	47.2%	22.2%	0.0%	69.4%	2.2%	0.0%	4.8%	0.0%	0.0%	10.5%	13.0%	100.0%
NEOAMC	56.9%	15.1%	0.2%	72.2%	1.2%	0.3%	14.4%	11.3%	0.0%	0.5%	0.0%	100.0%
NOC	64.8%	16.1%	0.0%	80.9%	0.6%	0.0%	18.5%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCC	50.3%	18.2%	0.0%	68.5%	1.8%	0.0%	18.2%	9.2%	0.0%	2.3%	0.0%	100.0%
RCC	46.9%	20.1%	5.2%	72.2%	4.1%	0.0%	14.0%	2.0%	0.0%	3.8%	3.8%	100.0%
ROSE	49.2%	15.4%	5.1%	69.7%	4.3%	0.0%	16.9%	5.4%	0.0%	3.7%	0.0%	100.0%
SSC	42.2%	0.0%	0.0%	42.2%	0.0%	0.0%	57.8%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	16.4%	5.3%	0.0%	21.7%	2.0%	0.0%	13.9%	0.0%	0.0%	62.4%	0.0%	100.0%
WOSC	22.5%	9.4%	0.4%	32.3%	5.4%	3.0%	10.3%	49.1%	0.0%	0.0%	0.0%	100.0%
TOTAL	45.2%	12.1%	1.5%	58.8%	2.8%	0.2%	18.6%	6.9%	1.6%	3.4%	7.8%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2016

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	506,088,559	139,784,303	645,872,862	21.3%	24.7%	22.0%
OUHSC	182,742,801	158,879,923	341,622,724	7.7%	28.1%	11.6%
OULAW	17,997,940	0	17,997,940	0.8%	0.0%	0.6%
OU Tulsa	15,124,226	0	15,124,226	0.6%	0.0%	0.5%
OSU	431,693,179	45,271,152	476,964,331	18.2%	8.0%	16.2%
OSU OAES	29,571,299	41,823,527	71,394,826	1.2%	7.4%	2.4%
OSU OCES	39,622,844	14,079,397	53,702,241	1.7%	2.5%	1.8%
OSU-CVHS	30,886,261	11,000,000	41,886,261	1.3%	1.9%	1.4%
OSU-CHS	84,365,125	14,000,000	98,365,125	3.6%	2.5%	3.3%
OSU OKC	27,492,375	27,909,622	55,401,997	1.2%	4.9%	1.9%
OSU IT	33,645,936	7,456,000	41,101,936	1.4%	1.3%	1.4%
OSU TULSA	22,900,305	25,000	22,925,305	1.0%	0.0%	0.8%
UCO	194,616,987	6,864,412	201,481,399	8.2%	1.2%	6.9%
ECU	42,127,676	12,030,026	54,157,702	1.8%	2.1%	1.8%
NSU	87,627,000	8,646,296	96,273,296	3.7%	1.5%	3.3%
NWOSU	25,881,957	1,284,925	27,166,882	1.1%	0.2%	0.9%
SEOSU	45,779,031	7,015,251	52,794,282	1.9%	1.2%	1.8%
SWOSU	59,143,762	5,306,000	64,449,762	2.5%	0.9%	2.2%
CU	50,815,526	3,300,000	54,115,526	2.1%	0.6%	1.8%
LU	34,951,014	22,800,000	57,751,014	1.5%	4.0%	2.0%
OPSU	17,102,425	260,112	17,362,537	0.7%	0.0%	0.6%
RSU	34,506,921	4,800,000	39,306,921	1.5%	0.8%	1.3%
USAO	13,104,401	276,491	13,380,892	0.6%	0.0%	0.5%
CASC	12,005,345	2,430,313	14,435,658	0.5%	0.4%	0.5%
CSC	12,711,369	1,285,863	13,997,232	0.5%	0.2%	0.5%
EOSC	11,705,062	3,235,593	14,940,655	0.5%	0.6%	0.5%
MSC	15,308,695	360,980	15,669,675	0.6%	0.1%	0.5%
NEOAMC	16,519,396	979,629	17,499,025	0.7%	0.2%	0.6%
NOC	26,486,530	350,000	26,836,530	1.1%	0.1%	0.9%
OCCC	61,999,088	4,931,130	66,930,218	2.6%	0.9%	2.3%
RCC	11,278,440	2,646,366	13,924,806	0.5%	0.5%	0.5%
ROSE	37,501,456	3,164,948	40,666,404	1.6%	0.6%	1.4%
SSC	11,354,849	29,040	11,383,889	0.5%	0.0%	0.4%
TCC	115,223,076	10,245,524	125,468,600	4.9%	1.8%	4.3%
WOSC	11,062,291	2,938,139	14,000,430	0.5%	0.5%	0.5%
TOTAL	2,370,943,146	565,409,963	2,936,353,109	100.0%	100.0%	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2015 TO FY2016**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2015	FY2016	Dollar Chg	% Chg
OU	482,518,706	506,088,559	23,569,853	4.9%
OUHSC	183,430,310	182,742,801	(687,509)	-0.4%
OULAW	17,321,849	17,997,940	676,091	3.9%
OU Tulsa	14,031,593	15,124,226	1,092,633	2.3%
OSU	402,576,855	431,693,179	29,116,324	7.2%
OSU OAES	30,006,009	29,571,299	(434,710)	-1.4%
OSU OCES	42,342,844	39,622,844	(2,720,000)	-6.4%
OSU-CVHS	30,429,915	30,886,261	456,346	1.5%
OSU-CHS	79,344,136	84,365,125	5,020,989	6.3%
OSU OKC	26,916,122	27,492,375	576,253	2.1%
OSU IT	33,501,278	33,645,936	144,658	0.4%
OSU TULSA	23,399,492	22,900,305	(499,187)	-2.1%
UCO	184,240,875	194,616,987	10,376,112	5.6%
ECU	42,320,074	42,127,676	(192,398)	-0.5%
NSU	87,070,000	87,627,000	557,000	0.6%
NWOSU	25,715,701	25,881,957	166,256	0.6%
SEOSU	47,876,006	45,779,031	(2,096,975)	-4.4%
SWOSU	57,477,690	59,143,762	1,666,072	2.9%
CU	50,644,699	50,815,526	170,827	0.3%
LU	37,706,662	34,951,014	(2,755,648)	-7.3%
OPSU	17,354,479	17,102,425	(252,054)	-1.5%
RSU	34,445,146	34,506,921	61,775	0.2%
USAO	12,969,721	13,104,401	134,680	1.0%
CASC	12,418,508	12,005,345	(413,163)	-3.3%
CSC	13,547,229	12,711,369	(835,861)	-6.2%
EOSC	11,948,799	11,705,062	(243,737)	-2.0%
MSC	15,090,725	15,308,695	217,970	1.4%
NEOAMC	17,204,023	16,519,396	(684,627)	-4.0%
NOC	26,032,113	26,486,530	454,417	1.7%
OCCC	61,760,164	61,999,088	238,924	0.4%
RCC	11,612,630	11,278,440	(334,190)	-2.9%
ROSE	38,222,349	37,501,456	(720,893)	-1.9%
SSC	11,414,062	11,354,849	(59,213)	-0.5%
TCC	117,807,708	115,223,076	(2,584,632)	-2.2%
WOSC	11,672,837	11,062,291	(610,546)	-5.2%
TOTAL	2,312,371,310	2,370,943,146	58,571,836	2.5%