

The Oklahoma State System of Higher Education

Educational and General Budgets Summary and Analysis

Fiscal Year 2021



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2020

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BUDGET HIGHLIGHTS

System-wide Highlights

- The total FY21 E&G Parts I and II system-wide budgets decreased by \$55.2 million (-1.8 percent), from \$3,063.4 million in FY20 to \$3,008.2 million for FY21.
 1. Institutional Part I budgets show a decrease of \$565,227 (-0.2 percent).
 2. Student assistance is budgeted to decreased \$12.5 million (-9.3 percent) as a result of both the decrease in state appropriations and as a result of the federal student loan relief efforts enacted in response to the COVID-19 national health emergency and the Federal Student Aid guidance [published Apr. 3, 2020] directing guaranty agencies to stop collection activities on defaulted loans through Sept. 30, 2020, that will have a significant budgetary impact on OCAP.
 3. OCIA debt service state appropriations will meet the total debt obligation budgeted for FY2021.
 4. State appropriations for our institutions decreased by 3.9 percent from FY20 levels.
 5. Tuition and fee gross budgeted revenue decreased approximately \$41.4 million (3.0 percent).
- The result of the FY21 funding situation:
 1. State appropriations for total system operations decreased by 3.95% to the total funded in FY21 of \$770.4 million. The reduction impacted all colleges, institutions, special programs and scholarships.
 2. Spending for instruction is budgeted to decrease \$24.0 million (2.3 percent);
 3. Spending for scholarships is budgeted to increased \$9.2 million (3.3 percent);
 4. There is sufficient funding to meet current estimates for Oklahoma's Promise scholarship commitments even with a decrease in the funding level in FY2021, to \$70 million. Planned use of available trust fund carryover will meet the projected demand to meet all award commitments.
- Higher Education's appropriation as a percentage of the state budget (including OKPromise funding) has decreased from 10.99 percent in FY20, to 10.90 percent in FY21. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 7.65 percent, from 18.55 in FY80 to 10.90 in FY21.

Budget Impact

The System saw a decrease in state appropriations, yet the availability of one-time federal CARES Act stimulus funding. The net impact results in an essentially level budget for FY2021.

- Institutions have budgeted carryover reserves to help cover required mandatory cost increases (\$26.2 million) and budgeted expenses expected for FY21.
- Institutions will continue to look for cost saving measures and emphasize prudent purchasing practices.

Institutional Highlights

- All institutions are in compliance with the State Regents' caps on administrative costs.

- Budgeted scholarships increased by \$9.2 million (3.3 percent) to over \$288 million.
- Instruction is budgeted to decrease by \$24.0 million. (-2.3%.)
- Colleges and universities are estimating a decrease of 3,801 in annualized FTE enrollment (-2.8 percent) for FY21.
- Use of carryover funds from the previous year in the FY21 E&G Part I budgets, increased by \$6.4 million (13.8 percent,) to \$52.8 million.
- FY21 E&G Part I & Part II budgets total \$3,008.2 million, down \$55.2 million (-1.8 percent) from \$3,063.4 million in FY20. This change is attributable to a decrease of \$565,227 (-0.2 percent) in the primary (Part I) budget and a decrease of \$54.6 million (-9.0 percent) in the sponsored (Part II) budget.
- The functions for the Academic Enterprise (Instruction, Academic Support, Student Support, Scholarship, etc.) have a combined decrease of \$28 million (-2.2%.) Plant Operations is budgeted to increase by \$10 million (3.3 %.)
- Funding provided through the federal Coronavirus Aid, Relief and Economic Security (CARES) Act is budgeted for FY2021 in the amount of \$55.9 million. This funding was provided as a part of the federal stimulus legislative package Congress passed in March 2020 in response to the COVID-19 pandemic.

<p>FY2021 SOURCES AND USES OF FUNDS</p> <p>E&G Part I</p> <p>Universities, Colleges, and Constituent Agencies</p>
--

(in millions)

	<u>FY2020</u>	<u>FY2021</u>	<u>\$ Change</u>	<u>% Change</u>
<u>INCREASED BUDGETED REVENUE:</u>				
State Appropriations - Operations	\$ 696.0	\$ 669.4	\$ (26.6)	-3.9%
Tuition and Fees	\$ 1,398.3	\$ 1,356.9	\$ (41.4)	-3.0%
Federal Stimulus CARES Funding	\$ -	\$ 55.9		
Other	\$ 318.4	\$ 323.5	\$ 5.1	1.6%
Reserves	\$ 46.4	\$ 52.9	\$ 6.5	14.0%
TOTAL Increase	\$ 2,459.1	\$ 2,458.6	\$ (0.6)	-0.02%

INCREASED BUDGETED EXPENDITURES BY FUNCTION:

Instruction	\$ 1,051.0	\$ 1,027.0	\$ (24.0)	-2.3%
Research	\$ 124.1	\$ 127.9	\$ 3.8	3.1%
Public Service	\$ 83.6	\$ 75.8	\$ (7.8)	-9.3%
Academic Support	\$ 294.2	\$ 273.1	\$ (21.1)	-7.2%
Student Services	\$ 155.1	\$ 157.9	\$ 2.8	1.8%
Institutional Support	\$ 170.7	\$ 197.3	\$ 26.6	15.6%
Physical Plant	\$ 300.8	\$ 310.8	\$ 10.0	3.3%
Scholarships	\$ 279.6	\$ 288.8	\$ 9.2	3.3%
TOTAL Increase	\$ 2,459.1	\$ 2,458.6	\$ (0.6)	-0.02%

INCREASED BUDGETED EXPENDITURES BY OBJECT:

Salary Changes	\$ 1,133.9	\$ 1,128.5	\$ (5.4)	-0.5%
Changes in Fringe Benefits	\$ 387.6	\$ 393.0	\$ 5.4	1.4%
Professional Services	\$ 27.8	\$ 40.7	\$ 12.9	46.4%
Scholarships/Waivers	\$ 279.6	\$ 288.9	\$ 9.3	3.3%
Utilities	\$ 91.0	\$ 89.5	\$ (1.5)	-1.6%
Supplies/Other Operations	\$ 405.7	\$ 404.6	\$ (1.1)	-0.3%
Library Books and Periodicals	\$ 33.5	\$ 30.0	\$ (3.5)	-10.4%
Equipment	\$ 87.4	\$ 70.5	\$ (16.9)	-19.3%
Transfers and Other Disbursements	\$ 12.3	\$ 12.6	\$ 0.3	2.4%
TOTAL Increase	\$ 2,459.1	\$ 2,458.6	\$ (0.6)	-0.02%

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Institutional Budgets Fiscal Year 2021

INTRODUCTION

Oklahoma institutions saw a 3.95% decrease in state appropriations support for FY21 operational funding. Institutions are expected to accommodate an estimated number of 134,142 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 FY21 E&G Part I budget shows a slight decrease of \$565,227 (0.02 percent) and is comprised of 27.2 percent in state support and 72.8 percent in self-generated revolving funds and one-time federal stimulus funds. The change in state appropriations support for operations within the system, not including Oklahoma's Promise funding, for the previous seven years was:

- a slight decrease of 0.1% for FY15;
- a decrease of 9.22% in FY16, when including mid-year adjustments, and;
- a decrease of 17.22% in FY17 when including mid-year adjustments, and;
- a decrease of 4.5% in FY2018 from the original FY2017 appropriation, with an additional reduction of 0.6% in special session;
- an increase of 1.0% in FY2019 from the adjusted FY2018 appropriation, and;
- an increase of 3.27% in FY2020 from the FY2019 appropriation, and;
- a decrease of 3.95% in FY2021 from the previous fiscal year.

This year's budget includes additional funding from the federal Coronavirus Aid, Relief and Economic Security Act (CARES), approved by Congress and signed by the President in March 2020, which provided federal stimulus funds directly to our colleges and universities. The legislation directs our institutions to use no less than 50 percent of the funds received to provide emergency financial aid grants to students for expenses related to the disruption of campus operations due to coronavirus. The remaining 50 percent of the funds received by our institutions can be used to cover any costs associated with the significant changes to the delivery of instruction and to cover direct costs associated with keeping the health and safety of students, faculty and staff throughout the pandemic. Any funds that were not expended in the last quarter of FY2020 have been included in the FY2021 budget. The amounts will vary by institution and total \$55.9 million as a revenue source in the FY2021 budget.

The total FY21 state appropriation, including the Oklahoma's Promise funding of \$70 million, is a decrease in state support totaling \$840.4 million, in comparison to the FY20 appropriation of \$879.4 million. This decrease represents \$39 million or 4.4 percent from FY20.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY21 are approximately \$26.2 million. Costs savings initiatives will remain a focus throughout FY21, as well as investment in quality educational services.

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 \$549.7 million in FY21, the sponsored budget is approximately one-fourth the size of the primary budget. Of the \$549.7 million, approximately \$434.7 million (79.1 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 FY21, 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 FY21 academic year. The amount of funds certified by the State Board of Equalization for funding Oklahoma's Promise will be \$70 million, a decrease of \$7 million from the previous year, and as was requested by the State Regents in October. The OKPromise trust fund will cover the balance of awards in FY2021.

The FY21 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, 2020. 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' FY21 BUDGET ALLOCATION PRINCIPLES

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

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

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

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

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

II. INSTITUTIONS' BUDGET ALLOCATION PRINCIPLES AND GUIDELINES

Principles. Establishment of priorities in programs and services, and allocation of resources to these priorities, is necessary for the higher education system to serve Oklahoma effectively. As State Regents, governing boards, and presidents undertake to focus resources for optimal use of state funding, the FY21 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, FY21 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 \$25.5 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY21, 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' FY21 Budget Principles and Guidelines and institutions' budgeting priorities. The budget for FY2021 is essentially a stand-still budget from the previous year due to the one-time infusion of federal stimulus funding available to our colleges and institutions. Tuition and fee revenue are expected to decline in FY21 due to anticipated declines in enrollment.

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>FY11</u>	<u>FY21</u>	<u>% INCREASE</u>
E&G, I	\$2,028.8	\$2,458.6	21.2%
State appropriations	846.8	669.3	(21.0%)
Revolving funds	1,122.2	1,789.2	59.4%
E&G, II	506.7	549.6	8.5%
Sponsored research	233.8	295.4	26.3%
Total	\$2,535.5	\$3,008.2	18.6%

- Substantial increases above inflation have come from self-generated revolving funds. Revolving fund growth may be attributed in some degree to tuition and fee revenue resulting from both enrollment growth and tuition and fee increases over time. Although varying somewhat, the non-fee component of revolving funds has seen growth of up to 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 have correspondingly increased from 36.5 percent, the only exceptions being in FY01 and FY07 (see chart on page 11). For FY21, appropriations as a percent of the budget decreased to 27.2 percent while revolving funds increased to 72.8 percent of the budget and reflect nearly the mirror opposite as seen as far back as FY1992.
- Sponsored budgets, a measure of the competitiveness of our research universities, has increased dramatically (200.3 percent) since the \$183.0 million budgeted in FY96 and 26.3% since FY11, as a result of both institutional priorities and incentives provided by the State Regents in the form of EPSCoR and other research match programs. The sponsored research component increased from \$287.7 million in FY20 to \$295.4 million in FY21.

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 FY2021**

* Higher Education's share of the total state appropriated budget for FY21 **decreased** to 10.90% from 10.99% in FY20 original appropriation..

* Higher Education's FY21 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 \$589.3 million dollars.

(in millions)

	Total State Appropriations	Total Appropriations for Higher Education	Higher Education as % of Total	Total Appropriations for Common Education	Common Education as % of Total	Total Appropriations for Vo-tech Education	Vo-tech Education as % of Total
FY-80	\$1,431.6	\$265.5	18.55%	\$433.4	30.27%	\$21.9	1.53%
FY-81	\$1,780.8	\$295.0	16.57%	\$525.9	29.53%	\$30.1	1.69%
FY-82	\$2,218.6	\$359.1	16.19%	\$635.0	28.62%	\$49.5	2.23%
FY-83	\$2,491.9	\$436.5	17.52%	\$741.6	29.76%	\$64.4	2.58%
FY-84	\$2,211.1	\$361.8	16.36%	\$684.1	30.94%	\$47.8	2.16%
FY-85	\$2,326.2	\$374.2	16.09%	\$711.3	30.58%	\$50.7	2.18%
FY-86	\$2,657.5	\$441.3	16.61%	\$848.1	31.91%	\$59.6	2.24%
FY-87	\$2,380.2	\$387.1	16.26%	\$771.3	32.40%	\$54.8	2.30%
FY-88	\$2,441.7	\$394.4	16.15%	\$778.5	31.88%	\$58.3	2.39%
FY-89	\$2,751.0	\$442.2	16.07%	\$848.5	30.84%	\$72.3	2.63%
FY-90	\$2,896.9	\$458.6	15.83%	\$881.9	30.44%	\$68.1	2.35%
FY-91	\$3,225.0	\$509.5	15.80%	\$1,087.6	33.72%	\$76.6	2.38%
FY-92	\$3,457.3	\$562.2	16.26%	\$1,190.2	34.43%	\$84.0	2.43%
FY-93	\$3,649.6	\$575.2	15.76%	\$1,292.5	35.41%	\$89.4	2.45%
FY-94	\$3,619.6	\$556.4	15.37%	\$1,371.0	37.88%	\$84.9	2.35%
FY-95	\$3,731.7	\$557.7	14.94%	\$1,420.7	38.07%	\$88.0	2.36%
FY-96	\$3,780.5	\$564.8	14.94%	\$1,435.3	37.97%	\$87.8	2.32%
FY-97 (1)	\$4,150.4	\$636.2	15.33%	\$1,534.0	36.96%	\$96.2	2.32%
FY-98	\$4,519.3	\$693.3	15.34%	\$1,626.3	35.99%	\$107.9	2.39%
FY-99 (2)	\$4,851.6	\$757.8	15.62%	\$1,738.3	35.83%	\$116.9	2.41%
FY-00 (3)	\$4,957.7	\$772.2	15.58%	\$1,785.8	36.02%	\$116.5	2.35%
FY-01 (3)	\$5,349.8	\$816.2	15.26%	\$1,971.4	36.85%	\$125.0	2.34%
FY-02 (4)	\$5,611.5	\$860.5	15.33%	\$2,034.6	36.26%	\$131.8	2.35%
FY-03 (5)	\$5,600.1	\$851.3	15.20%	\$2,040.0	36.43%	\$131.2	2.34%
FY-04	\$5,113.7	\$767.9	15.02%	\$1,950.9	38.15%	\$117.8	2.30%
FY-05 (6)	\$5,364.0	\$802.1	14.95%	\$2,007.7	37.43%	\$123.9	2.31%
FY-06 (7)	\$6,056.6	\$889.4	14.68%	\$2,164.3	35.73%	\$130.3	2.15%
FY-07	\$6,555.3	\$1,020.0	15.56%	\$2,348.1	35.82%	\$147.2	2.25%
FY-08	\$7,071.7	\$1,099.1	15.54%	\$2,480.2	35.07%	\$154.9	2.19%
FY-09 (8)	\$7,143.1	\$1,093.9	15.31%	\$2,531.7	35.44%	\$158.3	2.22%
FY-10 (8)	\$6,644.1	\$1,055.9	15.89%	\$2,404.5	36.19%	\$157.8	2.38%
FY-11 (8)(9)	\$6,430.9	\$1,010.7	15.72%	\$2,236.0	34.77%	\$142.0	2.21%
FY-12 (8)	\$6,510.5	\$1,008.5	15.49%	\$2,278.2	34.99%	\$133.7	2.05%
FY-13 (8)	\$6,855.8	\$1,012.3	14.77%	\$2,347.3	34.24%	\$135.1	1.97%
FY-14 (8)	\$7,158.7	\$1,045.5	14.60%	\$2,407.6	33.63%	\$138.1	1.93%
FY-15 (8)	\$7,186.3	\$1,044.5	14.53%	\$2,486.8	34.60%	\$138.9	1.93%
FY-16 (8)(10)	\$7,138.9	\$1,025.1	14.36%	\$2,484.9	34.81%	\$133.9	1.88%
FY-17 (8)(10)	\$6,778.1	\$877.8	12.95%	\$2,426.7	35.80%	\$118.3	1.75%
FY-18 (8)	\$6,848.0	\$847.9	12.38%	\$2,430.4	35.49%	\$112.5	1.64%
FY-19 (8)	\$7,567.0	\$853.5	11.28%	\$2,913.0	38.50%	\$124.0	1.64%
FY-20 (8)	\$7,999.0	\$879.3	10.99%	\$3,071.0	38.39%	\$143.0	1.79%
FY-21 (8)	\$7,707.7	\$840.4	10.90%	\$2,992.7	38.83%	\$137.5	1.78%
% Change from FY80	438%	217%		591%		528%	

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

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

(3) Does not include supplemental appropriations.

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

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

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

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

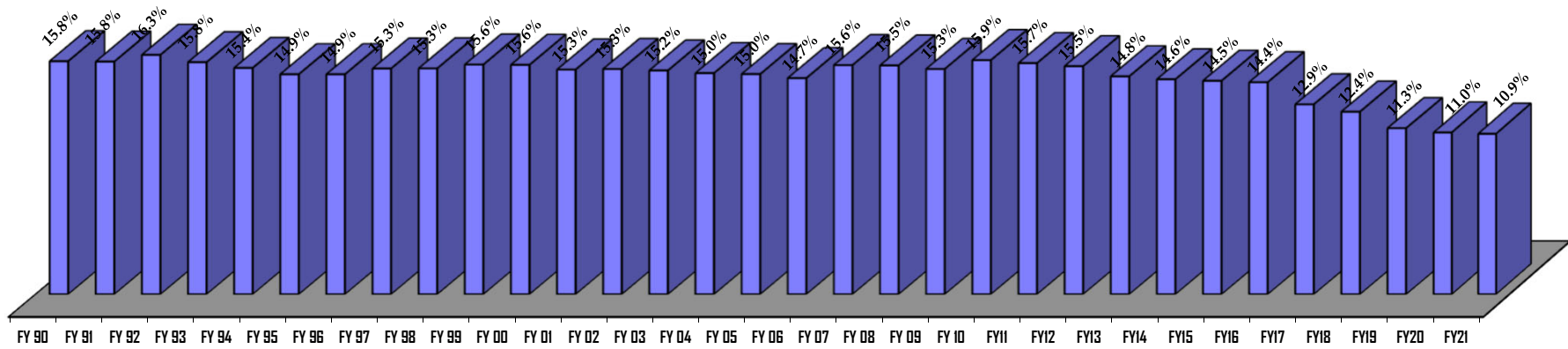
(8) Includes the appropriation of dedicated revenue to Oklahoma's Promise (OHLAP) in the amount of \$54 m.; \$57 m FY11; \$63.2 m in FY12; \$57 m in FY13, FY14, FY15; \$61.7 in FY16 and \$67.8 million in FY2017. Also included is \$4 million funded by legislative action in S.B. 1616, Section 36. \$74.3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

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

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

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

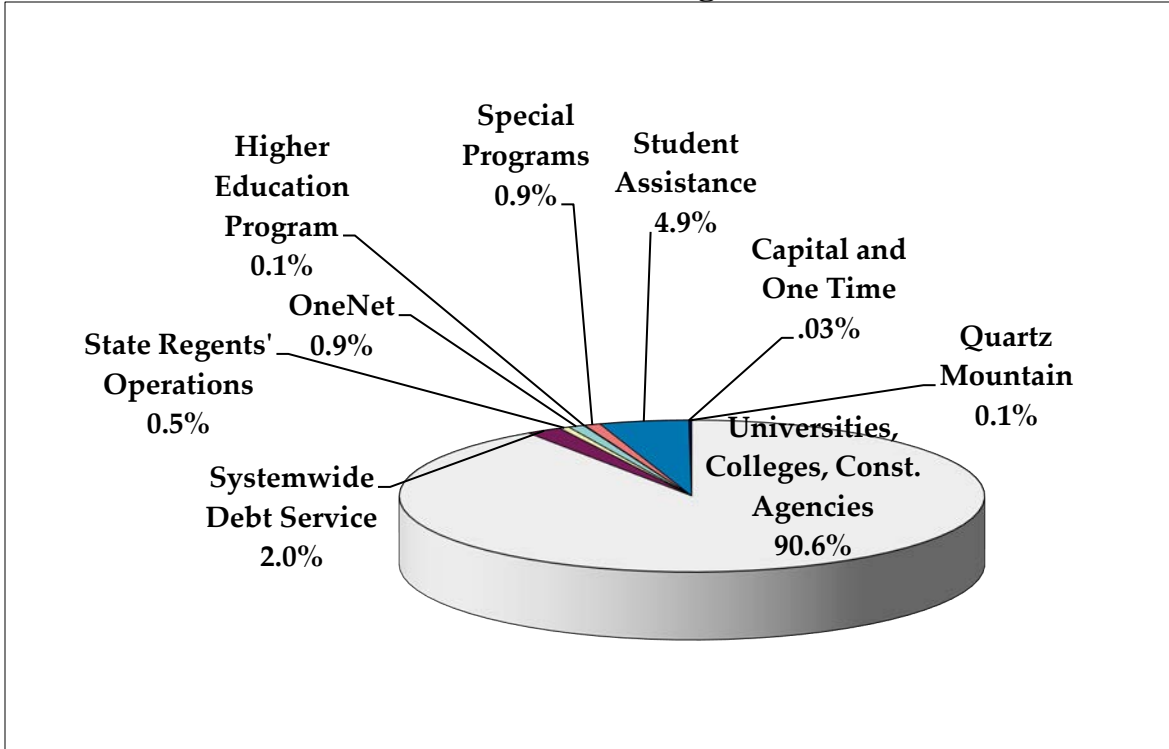
Higher Education's share of total state appropriations decreased to 10.90% in FY21



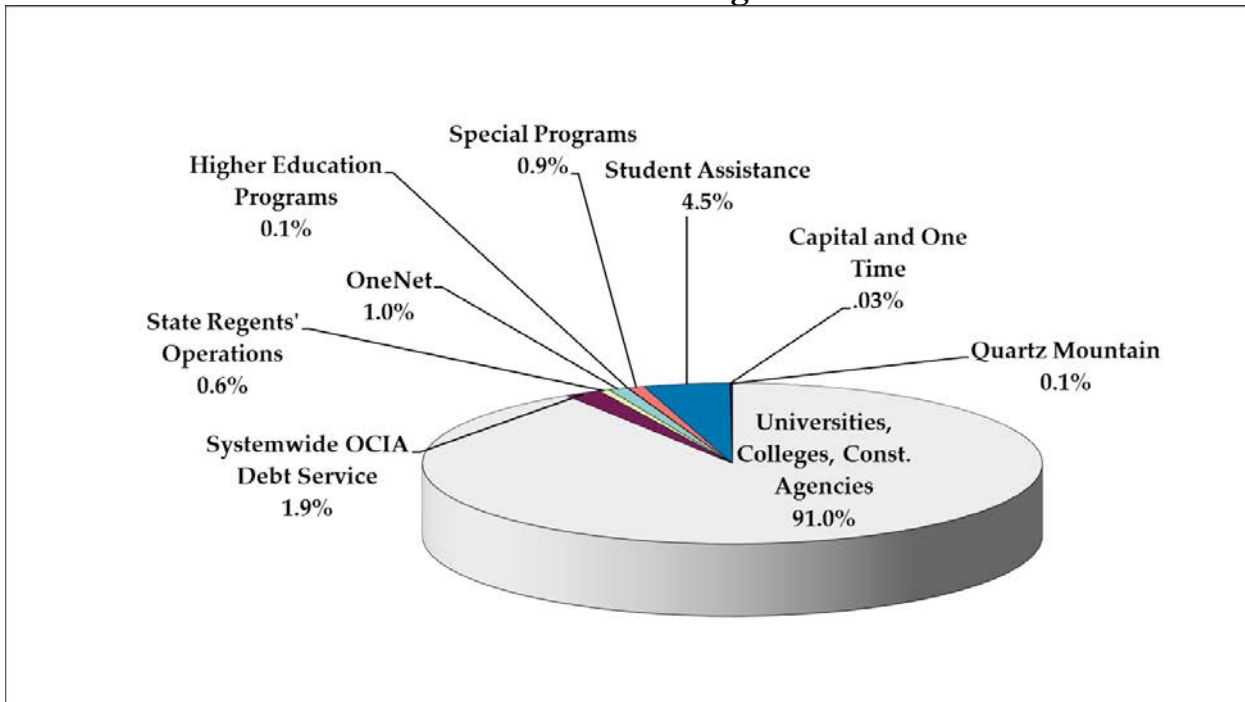
SYSTEMWIDE BUDGET - Fiscal Year 2021

OVERVIEW

FY20 Total Budget



FY21 Total Budget



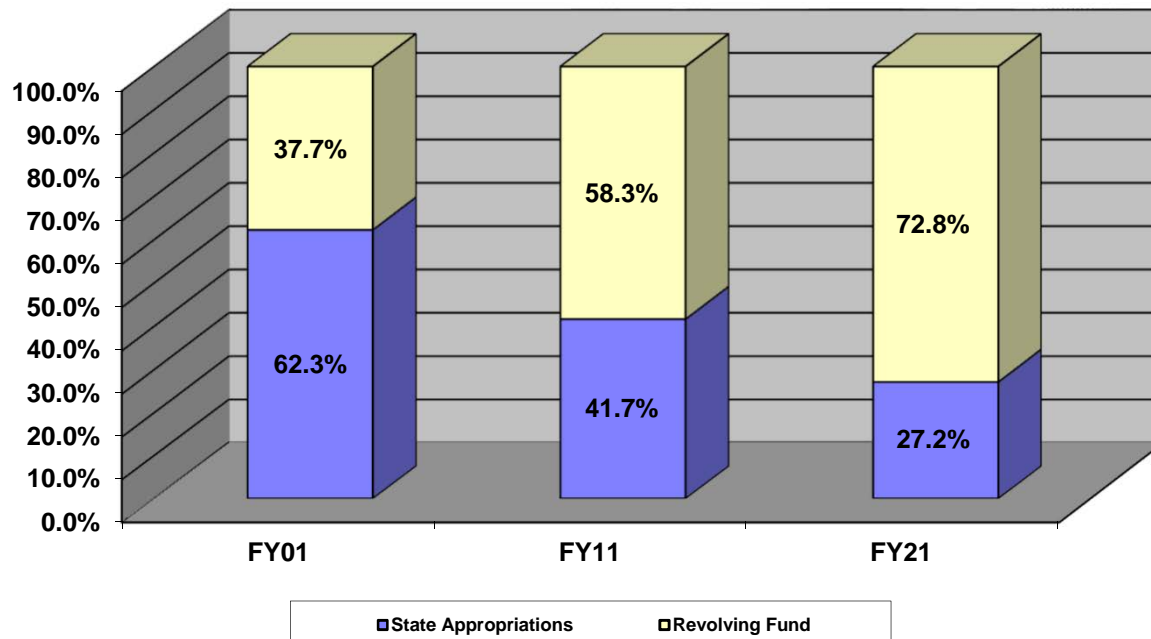
	<u>FY20</u>	<u>FY21</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$879.4	\$840.4	-39.0	-4.4%
Revolving Funds	1,836.0	1,861.5	24.5	1.3%
Total Budgeted Revenues:	<u>\$2,715.4</u>	<u>\$2,701.9</u>	<u>-13.5</u>	<u>-0.5%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, & Constituent Agencies	\$2,459.1	\$2,458.6	-0.6	-0.2%
Capital & One-Time	0.74	0.74	0.0	0.0%
Special Programs	24.0	23.0	-1.0	-4.3%
Ardmore & Ponca City Programs	1.8	1.5	-0.3	-16.7%
State Regents' Operations, IT, Scholarship Admin.	14.8	14.9	0.6	0.7%
OneNet & OCAN	23.7	27.1	3.4	12.5%
Student Assistance Programs	133.9	121.4	-12.5	-10.3%
Debt Service	54.0	51.9	-2.1	-4.0%
Quartz Mountain	3.4	2.8	-0.6	-21.4%
Total Budgeted Expenditures:	<u>\$2,715.4</u>	<u>\$2,701.9</u>	<u>-13.5</u>	<u>-0.5%</u>

- The total primary budgets for FY21 have decreased by \$13.5 million (-0.5 percent) over FY20.
- Institutional educational and general operating budgets make up 90.6 percent of the total budget and 76.8 percent of state appropriations.
- The total budgets for the student assistance programs administered by the State Regents have decreased by a net of \$4.1 million (3.1 percent.) The decrease is seen primarily in the decreased state appropriated support for the scholarships and the impact of the federal relief efforts for the COVID-19 pandemic that impacts the revenue for OCAP.
- Debt Service has remained stable for FY2021. The State Regents allocated the amounts needed to ensure that the full funding required for the debt service obligation is met in full for FY2021.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2020 TO FY 2021**

Total Budget					State Appropriated Funds				
	<u>FY2020</u>	<u>FY2021</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>		<u>FY2020</u>	<u>FY2021</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>
Universities, Colleges, Constituent Agencies+Special Programs	\$2,459,157,995	\$2,458,592,768	-\$565,227	-0.02%	Universities, Colleges, Constituent Agencies+Special Programs	\$675,502,279	\$648,910,569	-\$26,591,710	-3.9%
University Center of Southern OK (Ardmore)	1,161,444	963,486	-197,958	-17.0%	Ardmore Higher Education Program	490,121	470,777	-\$19,344	-3.9%
Ponca City University Center	646,063	578,616	-67,447	-10.4%	Ponca City University Center	495,552	475,994	-\$19,558	-3.9%
State Regents' Operations Budget (inc. Scholarship Admin., Safety Center, and Regents' IT)	14,786,673	14,897,490	110,817	0.6%	State Regents' Operations Budget (inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)	8,189,886	7,798,397	-\$391,489	-4.8%
OneNet (inc. OCAN)	23,715,871	27,088,455	3,372,584	14.2%	OneNet (Higher Ed User Fees)	2,362,180	2,268,874	-\$93,306	-3.9%
Capital and One-Time Allocations	744,993	744,993	0	0.0%	Capital and One-Time Allocations	1,329,120	1,276,656	-\$52,464	-3.9%
Quartz Mountain	3,411,633	2,819,134	-592,499	-17.4%	Quartz Mountain/Transfer Reserve	264,708	264,708	\$0	0.0%
Special Programs					Special Programs				
Section 13 Offset	14,105,467	13,548,767	-556,700	-3.9%	Section 13 Offset	14,105,467	13,548,766	-\$556,701	-3.9%
Endowed Chairs Program	11,429,849	11,429,849	0	0.0%	Endowed Chairs Program	11,429,849	11,429,849	\$0	0.0%
Grants Programs/Econ Dev/OEIS	296,834	285,119	-11,715	-3.9%	Grants Programs/Econ Dev/OEIS	296,834	285,119	-\$11,715	-3.9%
Summer Academies Program	402,897	386,996	-15,901	-3.9%	Summer Academies Program	402,897	386,996	-\$15,901	-3.9%
Student Preparation Program	788,811	757,679	-31,132	-3.9%	Student Preparation Program	788,811	757,679	-\$31,132	-3.9%
GEAR UP	5,227,034	5,319,214	92,180	1.8%	National Lambda Rail	1,026,883	986,355	-\$40,528	-3.9%
Oklahoma Teacher Connection	339,573	328,165	-11,408	-3.4%	Oklahoma Teacher Connection	285,185	273,929	-\$11,256	-3.9%
Lumina Adult Education Program	479,634	161,289	-318,345	-66.4%	Teacher Shortage Incentive Program	270,406	259,733	-\$10,673	-3.9%
OCIA Capital Debt Service	42,524,505	40,384,633	-2,139,872	-5.0%	OCIA Debt Service	42,524,505	40,384,633	-\$2,139,872	-5.0%
Scholar-Enrichment Program	205,398	197,292	-8,106	-3.9%	Scholar-Enrichment Program	205,398	197,292	-\$8,106	-3.9%
EPSCoR	1,850,423	1,777,392	-73,031	-3.9%	EPSCoR	1,850,423	1,777,392	-\$73,031	-3.9%
Adult Degree Completion Program	336,753	322,496	-14,257	-4.2%	Adult Degree Completion Program	335,747	322,496	-\$13,251	-3.9%
Subtotal, Special Programs	\$77,987,178	\$74,898,891	-\$3,088,287	-4.0%	Subtotal, Special Programs	\$73,522,405	\$70,610,239	-\$2,912,166	-4.0%
Student Assistance Programs					Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$17,800,000	\$16,000,000	-\$1,800,000	-10.1%	Oklahoma Tuition Aid Grant Program (OTAG)	\$14,996,715	\$14,404,839	-\$591,876	-3.9%
OK College Assistance Program (formerly GSL)	13,552,255	8,891,771	-4,660,484	-34.4%	OK College Assistance Program (formerly GSL)	0	0	\$0	
Oklahoma Academic Scholars Program	6,400,000	6,200,000	-200,000	-3.1%	Oklahoma Academic Scholars Program	6,305,863	6,056,989	-\$248,874	-3.9%
Oklahoma Higher Learning Access Program	77,300,000	72,400,000	-4,900,000	-6.3%	Oklahoma Higher Learning Access Program	77,300,000	70,000,000	-\$7,300,000	-9.4%
Oklahoma National Guard Waiver Program	1,448,153	1,390,998	-57,155	-3.9%	Oklahoma National Guard Waiver Program	1,448,153	1,390,998	-\$57,155	-3.9%
Oklahoma Tuition Equalization Act	2,690,000	2,508,562	-181,438	-6.7%	Oklahoma Tuition Equalization Act	2,625,301	2,521,688	-\$103,613	-3.9%
Regional University Scholarships	810,000	745,000	-65,000	-8.0%	Regional University Scholarships	746,517	717,054	-\$29,463	-3.9%
Prospective Teacher Scholarships	71,000	72,000	1,000	1.4%	Prospective Teacher Scholarships	70,793	67,999	-\$2,794	-3.9%
Chiropractic Scholarships	35,000	30,000	-5,000	-14.3%	Chiropractic Scholarships	28,317	27,200	-\$1,117	-3.9%
William P. Willis Scholarships	61,000	60,000	-1,000	-1.6%	William P. Willis Scholarships	0	0	\$0	
Tulsa Reconciliation Scholarship Program	35,397	22,000	-13,397	-37.8%	Tulsa Reconciliation Scholarship Program	35,397	34,000	-\$1,397	-3.9%
George and Donna Nigh Scholarship Program	49,555	47,599	-1,956	-3.9%	George and Donna Nigh Scholarship Program	49,555	47,599	-\$1,956	-3.9%
Concurrent Enrollment Waiver Reimbursement	13,516,349	12,982,900	-533,449	-3.9%	Concurrent Enrollment Waiver Reimbursement	13,516,349	12,982,900	-\$533,449	-3.9%
International Scholars Program	90,848	0	-90,848	-100.0%	International Scholars Program	90,848	87,262	-\$3,586	-3.9%
Subtotal, Student Assistance	\$133,859,557	\$121,350,830	-\$12,508,727	-9.3%	Subtotal, Student Assistance	\$117,213,808	\$108,338,528	-\$8,875,280	-7.6%
Total Budget - State System	\$2,715,471,407	\$2,701,934,663	-\$13,536,744	-0.5%	Total State Appropriated Funds - State System	\$879,370,059	\$840,414,742	-\$38,955,317	-4.4%

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



Educational and General Budgets, Part I

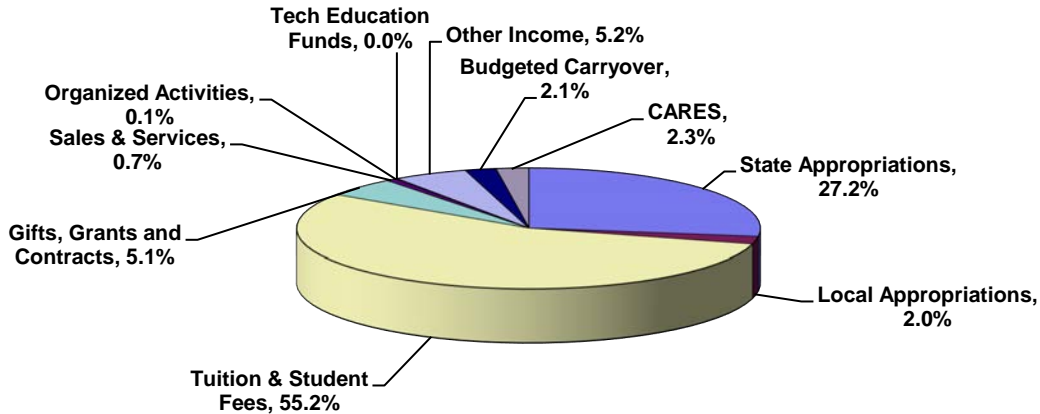
of Colleges and Universities

Fiscal Year 2021

SOURCES OF REVENUE

- For FY21, the total budgeted operating income decreased from \$2,459.2 million in FY20 to \$2,458.6 million. This is a decrease of \$565,227 (-0.2 percent).
- State appropriated income decreased by \$26.7 million (-3.9 percent.) State appropriations as a share of total revenue decreased from 28.3 percent in FY20 to 27.2 percent in FY21.
- Student tuition and fees decreased \$41.4 million (-3.0 percent).
- Total revolving fund income increased from \$1,763.3 million in FY20 to \$1,789.3 million, an increase of \$26.1 million (2.1 percent). This revolving fund increase is due in most part to the inclusion of the federal stimulus CARES Act funding.
- Local appropriated (ad valorem tax) revenue is budgeted to decrease at \$50 million (-0.6 percent). Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue, although it is far more significant for Tulsa Community College than the others. TCC budgeted \$44 million; OCCC, \$4.0 million; and Rose, \$2.0 million.
- Gifts, grants and contracts income will decrease by \$4.8 million (3.7 percent).
- Sales and services of educational departments increased by approximately \$36.5 million (67.5 percent). This large decline is due to the reclassification of the OSU CHS Graduate Medical Education funding that in FY2021 has been moved to “Other Income.”
- Organized activities related to educational departments will slightly decrease by \$100,000, to \$3.2 million.
- Other income will increase by \$46.8 million (58.1 percent). See note above on the Sales and Services category.
- Budgeted carryover funds also increased \$6.4 million (13.8 percent) from \$46.4 million in FY20 to \$52.8 million in FY21.

FY21 Total Budgeted Income

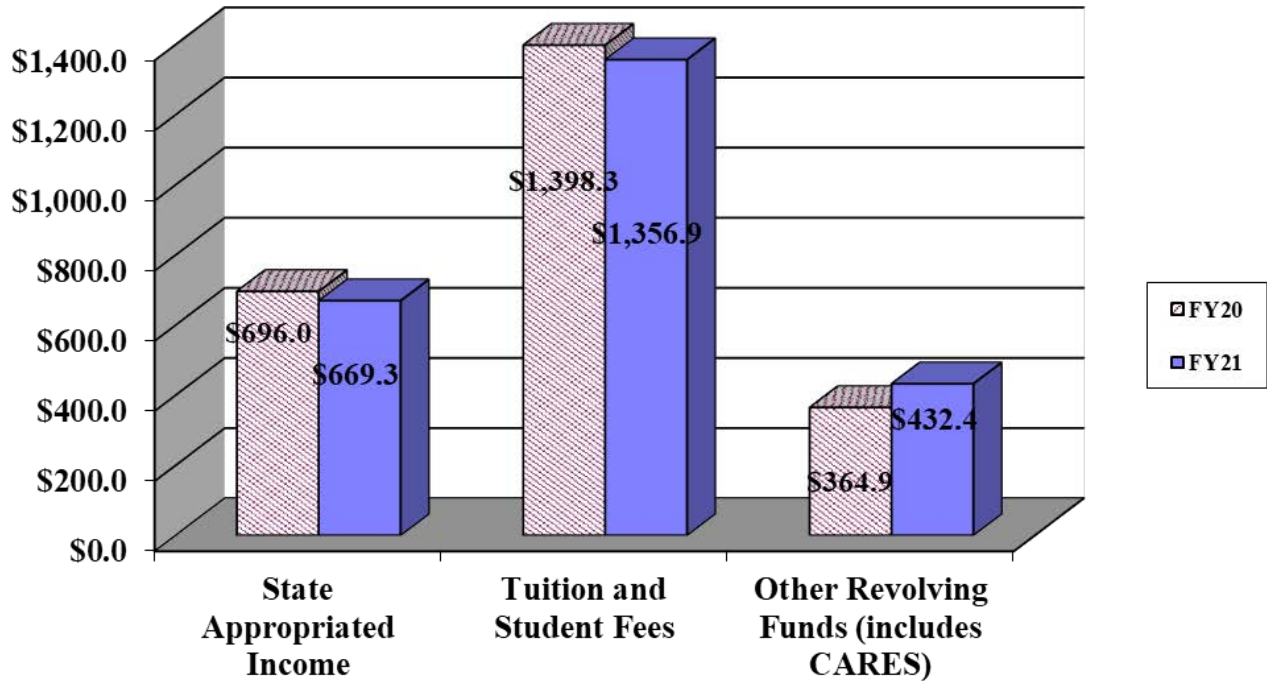


Sources	FY20	Percent of Total	FY21	Percent of Total
State Appropriated Income	\$696.0	28.3%	\$669.3	27.2%
Revolving Funds:				
Local Appropriated Income	50.3	2.0%	50.0	2.0%
Tuition and Fees:				
Resident Tuition	638.8	25.9%	611.5	24.9%
Nonresident Tuition	361.1	14.7%	348.3	14.2%
Other Student Fees	398.4	16.2%	397.1	16.2%
Subtotal, Tuition and Fees	1,398.3	56.9%	1,356.9	55.2%
Gifts, Grants and Contracts	130.0	5.3%	125.2	5.1%
Sales and Services of Educational Departments	54.1	2.2%	17.6	0.7%
Organized Activities Related to Educational Departments	3.3	0.1%	3.2	0.1%
Technical Education Funds	0.17	0.0%	0.25	0.0%
Other Income	80.6	3.3%	127.4	5.2%
Budgeted Prior Year Carryover	46.4	1.9%	52.8	2.1%
Federal Stimulus CARES Act			55.9	2.3%
Total Revolving Funds	1,763.3	71.7%	1,789.25	72.8%
Total Budgeted Income	\$2,459.2	100.0%	\$2,458.6	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.

FY21 Change in Amount of Income by Source



Sources	FY20	FY21	Dollar Change	Percent Change
State Appropriated Funds	\$696.0	\$669.3	-\$26.7	-3.8%
Revolving Funds:				
Local Appropriated Income	50.3	50.0	-0.3	-0.6%
Student Fees:				
Resident Tuition	638.8	611.5	-27.3	-4.3%
Nonresident Tuition	361.1	348.3	-12.8	-3.5%
Other Student Fees	398.4	397.1	-1.3	-0.3%
Student Fees Subtotal	1,398.3	1,356.9	-41.4	-3.0%
Gifts, Grants and Contracts	130.0	125.2	-4.8	-3.7%
Sales and Services of Educational Departments	54.1	17.6	-36.5	-67.5%
Organized Activities Related to Educational Departments	3.3	3.2	-0.1	-3.0%
Technical Education Funds	0.17	0.25	.01	47.1%
Other Income	80.6	127.4	46.8	58.1%
Budgeted Prior Year Carryover	46.4	52.8	6.4	13.8%
Federal Stimulus CARES Act	n/a	55.9	55.9	n/a
Total Revolving Funds	1,763.3	1,789.3	26.1	2.1%
Total Budgeted Income	\$2,459.2	\$2,458.6	-\$0.6	-0.02%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2020 TO FY2021**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2020	FY2021	Dollar Chg	% Chg
OU	571,609,125	552,629,460	(18,979,665)	(3.3%)
OUHSC	180,845,320	187,213,142	6,367,822	3.5%
OULAW	26,186,153	25,982,108	(204,045)	(0.8%)
OU Tulsa	14,538,044	13,897,915	(640,129)	(4.4%)
OSU	475,309,170	485,332,412	10,023,242	2.1%
AG EXP	21,680,813	21,040,590	(640,223)	(3.0%)
COOP EXT	31,971,369	30,334,491	(1,636,878)	(5.1%)
OSU-CVHS	34,842,919	34,753,772	(89,147)	(0.3%)
OSU-CHS	81,559,591	84,686,693	3,127,102	3.8%
OSU TB OKC	26,562,015	27,216,146	654,131	2.5%
OSU IT OKM	29,445,391	29,769,673	324,282	1.1%
OSU TULSA	19,141,248	18,108,472	(1,032,776)	(5.4%)
UCO	183,121,224	174,549,462	(8,571,762)	(4.7%)
ECU	40,411,827	41,396,211	984,384	2.4%
NSU	88,175,000	86,925,000	(1,250,000)	(1.4%)
NWOSU	26,687,390	26,072,311	(615,079)	(2.3%)
SEOSU	53,788,695	58,177,490	4,388,795	8.2%
SWOSU	61,592,517	60,385,631	(1,206,886)	(2.0%)
CU	45,988,780	45,106,898	(881,882)	(1.9%)
LU	32,894,887	39,185,743	6,290,856	19.1%
OPUSU	17,079,512	17,102,732	23,220	0.1%
RSU	34,781,267	33,417,709	(1,363,558)	(3.9%)
USAO	12,341,205	13,263,119	921,914	7.5%
CASC	11,963,716	12,505,777	542,061	4.5%
CSC	12,107,831	14,270,830	2,162,999	17.9%
EOSC	10,572,795	11,204,709	631,914	6.0%
MSC	15,159,976	15,026,960	(133,016)	(0.9%)
NEOAMC	16,484,339	15,261,113	(1,223,226)	(7.4%)
NOC	24,673,982	23,727,453	(946,529)	(3.8%)
OCCC	66,263,154	64,921,768	(1,341,386)	(2.0%)
RCC	12,757,046	12,736,654	(20,392)	(0.2%)
ROSE	38,285,406	37,875,012	(410,394)	(1.1%)
SSC	10,994,828	11,731,726	736,898	6.7%
TCC	119,425,560	122,637,510	3,211,950	2.7%
WOSC	9,915,900	10,146,077	230,177	2.3%
TOTAL	2,459,157,995	2,458,592,768	(565,227)	(0.02%)

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 FY21.

FY21 TUITION AND MANDATORY FEE REQUESTS

For FY21, the State Regents requested an increase of \$125 million that included \$25.5 million in funding for mandatory, fixed costs from the Legislature for the state's higher education system. The Legislature, however, appropriated a decrease in state appropriations of 3.95 percent. The State Regents provided guidelines to our institutions in May to keep tuition increases to a minimum needed to maintain quality educational services and access for students.

Research Universities

- Undergraduate resident and nonresident tuition and mandatory fees at OU and OSU will not increase
- Both Oklahoma State University and the University of Oklahoma will continue a flat-rate tuition for full-time undergraduate students. OU resident, undergraduate students carrying between twelve up to 21 credit-hours are charged a rate based on 15 credit hours, while the OSU proposal is for 12-18 credit hours, to be charged a rate of 15 credit hours for both resident and non-resident undergraduate students.
- Graduate resident and nonresident tuition and mandatory fees at OU and OSU will not increase for fall 2019.

Regional Universities

- Undergraduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 1.0%, respectively. The increases range from 0.0% to 3.0% and represent a range of increases from \$0 to \$217.50 for undergraduate residents for 30 credit hours.

- Undergraduate nonresident tuition and mandatory fees will increase by an average of 0.6% for the tier. Increase for nonresident tuition and mandatory fees will range from 0.0% to 3.0%, representing \$0 to \$427.50 for undergraduate nonresidents for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 1.0% and 0.7%, respectively. The rates for graduate resident students range from 0.0% to 3.0%.
- University of Science and Arts of Oklahoma and Langston University will continue to utilize a flat-tuition rate structure for fall 2020.

Community Colleges

- Resident and nonresident tuition will increase by an average of 2.2% and 0.5%, respectively.
- Six community colleges are keeping rates flat to their both resident and non-resident students for FY21. The increases for resident students will range from 0% to 5.8%, and represent increase of \$0 up to \$280.00 for 30 credit hours.

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 by 4.9% for resident students and decrease by 3.7% for nonresident students for courses offered by Murray State College. The upper division courses offered by SEOSU will not see increases.
- Graduate resident tuition and mandatory fees will not increase for students enrolled through SEOSU.

Professional Programs

- Resident tuition and mandatory fees will increase by a range from 0.0% at twelve programs to a high of 3.6% for OUHSC Doctor of Dental Science, with an average of 1.1% for all professional programs offered around the state. The OU Law program will not be implementing any increases for residents.
- The nonresident rates range by a rate of 1.1% for Langston Physical Therapy, to 4.9% for the NWOSU Doctor of Nursing Practice. The average increase in nonresident tuition and mandatory fees in all professional programs for FY21 is 1.2%.

Adult Degree Completion Program

- The resident tuition rate increase is requested for 3.1%, resulting in a per-credit hour rate of \$266.00. and the nonresident rate increase is requested for 3.1%, resulting in a per credit hour rate of \$601.00.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for F21.

FY21 Undergraduate Resident Tuition and Mandatory Fees

Institution	FY20 Rate	FY21 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$9,062.50	\$9,062.50	\$0.00	0.0%
Oklahoma State University & Tulsa	\$9,018.00	\$9,018.00	\$0.00	0.0%
<i>Research University Average</i>	<i>\$9,040.25</i>	<i>\$9,040.25</i>	<i>\$0.00</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$7,752.00	\$7,816.50	\$64.50	0.8%
East Central University	\$7,170.50	\$7,170.50	\$0.00	0.0%
Northeastern State University	\$6,915.00	\$6,915.00	\$0.00	0.0%
Northwestern Oklahoma State University	\$7,245.00	\$7,462.50	\$217.50	3.0%
Rogers State University	\$7,470.00	\$7,470.00	\$0.00	0.0%
Southeastern Oklahoma State University	\$6,750.00	\$6,750.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$7,245.00	\$7,462.50	\$217.50	3.0%
Cameron University	\$6,450.00	\$6,450.00	\$0.00	0.0%
Langston University	\$6,381.83	\$6,539.16	\$157.33	2.5%
Oklahoma Panhandle State University	\$7,749.00	\$7,899.00	\$150.00	1.9%
University of Science & Arts of Oklahoma	\$8,040.00	\$8,040.00	\$0.00	0.0%
<i>Regional University Average</i>	<i>\$7,197.12</i>	<i>\$7,270.47</i>	<i>\$73.35</i>	<i>1.0%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$3,817.50	\$3,817.50	\$0.00	0.0%
Connors State College	\$4,590.00	\$4,650.00	\$60.00	1.3%
Eastern Oklahoma State College	\$4,572.00	\$4,767.00	\$195.00	4.3%
Murray State College	\$4,820.00	\$5,100.00	\$280.00	5.8%
Northeastern Oklahoma A&M College	\$4,912.50	\$4,912.50	\$0.00	0.0%
Northern Oklahoma College	\$4,095.00	\$4,290.00	\$195.00	4.8%
Oklahoma City Community College	\$4,058.69	\$4,058.69	\$0.00	0.0%
Redlands Community College	\$5,355.20	\$5,355.20	\$0.00	0.0%
Rose State College	\$4,550.00	\$4,775.00	\$225.00	4.9%
Seminole State College	\$4,760.00	\$4,760.00	\$0.00	0.0%
Tulsa Community College	\$4,270.00	\$4,270.00	\$0.00	0.0%
Western Oklahoma State College	\$4,185.00	\$4,422.50	\$237.50	5.7%
<i>Community College Average</i>	<i>\$4,498.82</i>	<i>\$4,598.20</i>	<i>\$99.38</i>	<i>2.2%</i>
Average Resident Tuition	\$6,049.39	\$6,129.36	\$79.97	1.3%

FY21 Undergraduate Nonresident Tuition and Mandatory Fees

Institution	FY20 Rate	FY21 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$24,443.50	\$24,443.50	\$0.00	0.0%
Oklahoma State University & Tulsa	\$24,538.50	\$24,538.50	\$0.00	0.0%
<i>Research University Average</i>	<i>\$24,491.00</i>	<i>\$24,491.00</i>	<i>\$0.00</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$18,639.00	\$18,703.50	\$64.50	0.3%
East Central University	\$16,530.50	\$16,530.50	\$0.00	0.0%
Northeastern State University	\$15,315.00	\$15,315.00	\$0.00	0.0%
Northwestern Oklahoma State University	\$14,362.50	\$14,580.00	\$217.50	1.5%
Rogers State University	\$15,810.00	\$15,810.00	\$0.00	0.0%
Southeastern Oklahoma State University	\$15,390.00	\$15,390.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$14,145.00	\$14,572.50	\$427.50	3.0%
Cameron University	\$15,870.00	\$15,870.00	\$0.00	0.0%
Langston University	\$13,800.87	\$13,918.86	\$117.99	0.9%
Oklahoma Panhandle State University	\$13,308.00	\$13,458.00	\$150.00	1.1%
University of Science & Arts of OK	\$18,900.00	\$18,900.00	\$0.00	0.0%
<i>Regional University Average</i>	<i>\$15,642.81</i>	<i>\$15,731.67</i>	<i>\$88.86</i>	<i>0.6%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$7,942.50	\$7,942.50	\$0.00	0.0%
Connors State College	\$9,352.80	\$9,472.80	\$120.00	1.3%
Eastern Oklahoma State College	\$8,188.80	\$8,383.80	\$195.00	2.4%
Murray State College	\$10,970.00	\$10,530.00	-\$440.00	-4.0%
Northeastern Oklahoma A&M College	\$11,062.50	\$11,062.50	\$0.00	0.0%
Northern Oklahoma College	\$10,860.00	\$11,055.00	\$195.00	1.8%
Oklahoma City Community College	\$9,809.72	\$9,809.72	\$0.00	0.0%
Redlands Community College	\$7,920.50	\$7,920.50	\$0.00	0.0%
Rose State College	\$10,926.50	\$11,151.50	\$225.00	2.1%
Seminole State College	\$11,090.00	\$11,090.00	\$0.00	0.0%
Tulsa Community College	\$11,020.00	\$11,020.00	\$0.00	0.0%
Western Oklahoma State College	\$8,539.50	\$8,777.00	\$237.50	2.8%
<i>Community College Average</i>	<i>\$9,806.90</i>	<i>\$9,851.28</i>	<i>\$44.38</i>	<i>0.5%</i>
Main Campus Average	\$13,549.43	\$13,609.83	\$60.40	0.4%

FY21 Graduate Resident Tuition and Mandatory Fees				
Institution	FY20 Rate	FY21 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$8,577.40	\$8,577.40	\$0.00	0.0%
Oklahoma State University & Tulsa	\$8,460.00	\$8,460.00	\$0.00	0.0%
<i>Research University Average</i>	<i>\$8,518.70</i>	<i>\$8,518.70</i>	<i>\$0.00</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$7,852.80	\$7,904.40	\$51.60	0.7%
East Central University	\$6,972.20	\$6,972.20	\$0.00	0.0%
Northeastern State University	\$6,801.60	\$6,801.60	\$0.00	0.0%
Northwestern Oklahoma State University	\$6,888.00	\$7,092.00	\$204.00	3.0%
Rogers State University	\$6,312.00	\$6,312.00	\$0.00	0.0%
Southeastern Oklahoma State University	\$6,696.00	\$6,696.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$6,960.00	\$7,170.00	\$210.00	3.0%
Cameron University	\$6,120.00	\$6,120.00	\$0.00	0.0%
Langston University	\$6,200.93	\$6,345.68	\$144.75	2.3%
<i>Regional University Average</i>	<i>\$6,755.95</i>	<i>\$6,823.76</i>	<i>\$67.82</i>	<i>1.0%</i>
Average Resident Tuition	\$7,076.45	\$7,131.93	\$55.49	0.8%

FY21 Graduate Nonresident Tuition and Mandatory Fees				
Institution	FY20 Rate	FY21 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$23,236.60	\$23,236.60	\$0.00	0.0%
Oklahoma State University & Tulsa	\$23,962.80	\$23,962.80	\$0.00	0.0%
<i>Research University Average</i>	<i>\$23,599.70</i>	<i>\$23,599.70</i>	<i>\$0.00</i>	<i>0.0%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$17,860.80	\$17,912.40	\$51.60	0.3%
East Central University	\$15,543.80	\$15,543.80	\$0.00	0.0%
Northeastern State University	\$14,133.60	\$14,133.60	\$0.00	0.0%
Northwestern Oklahoma State University	\$13,368.00	\$13,764.00	\$396.00	3.0%
Rogers State University	\$13,104.00	\$13,104.00	\$0.00	0.0%
Southeastern Oklahoma State University	\$14,904.00	\$14,904.00	\$0.00	0.0%
Southwestern Oklahoma State University	\$13,440.00	\$13,842.00	\$402.00	3.0%
Cameron University	\$15,072.00	\$15,072.00	\$0.00	0.0%
Langston University	\$13,001.39	\$13,100.48	\$99.09	0.8%
<i>Regional University Average</i>	<i>\$14,491.95</i>	<i>\$14,597.36</i>	<i>\$105.41</i>	<i>0.7%</i>
Average Nonresident Tuition	\$16,147.91	\$16,234.15	\$86.24	0.5%

FY21 Professional Resident Tuition and Mandatory Fees				
Institution	FY20 Rate	FY21 Rate	Dollar Change	Percentage Change
OU Law, Juris Doctor	\$19,928.00	\$19,928.00	\$0.00	0.0%
OU Law, Masters (LL.M., MLS)	\$15,983.00	\$15,983.00	\$0.00	0.0%
OUHSC Doctor of Medicine	\$29,580.50	\$30,360.50	\$780.00	2.6%
OUHSC Doctor of Dental Science	\$32,052.50	\$33,201.50	\$1,149.00	3.6%
OUHSC Physician Associate	\$16,279.50	\$16,668.50	\$389.00	2.4%
OUHSC Physician Assistant	\$15,798.00	\$16,187.00	\$389.00	2.5%
OUHSC Doctor of Pharmacy	\$18,999.30	\$18,999.30	\$0.00	0.0%
OUHSC Occupational Therapy	\$10,635.70	\$10,635.70	\$0.00	0.0%
OUHSC Doctor of Physical Therapy	\$13,577.30	\$13,577.30	\$0.00	0.0%
OUHSC Doctor of Audiology	\$11,706.70	\$11,706.70	\$0.00	0.0%
OUHSC Public Health	\$8,962.30	\$8,962.30	\$0.00	0.0%
OUHSC Doctor of Nursing Practice	\$11,081.80	\$11,081.80	\$0.00	0.0%
OUHSC Master of Science in Nursing	\$7,260.40	\$7,260.40	\$0.00	0.0%
OUHSC MSN Online*		\$10,885.54		
OSUCHS Osteopathic Medicine	\$28,378.82	\$28,378.82	\$0.00	0.0%
OSUCHS Physician Assistant*		\$16,244.22		
OSU Veterinary Medicine	\$23,557.40	\$23,557.40	\$0.00	0.0%
NSU Optometry Program	\$19,785.20	\$19,785.20	\$0.00	0.0%
NWOSU Doctor of Nursing Practice	\$9,060.00	\$9,324.00	\$264.00	2.9%
SWOSU Master of Science in Nursing	\$8,160.00	\$8,406.00	\$246.00	3.0%
SWOSU Doctor of Pharmacy	\$21,136.00	\$21,768.00	\$632.00	3.0%
LU Physical Therapy	\$13,060.34	\$13,342.17	\$281.83	2.2%
Average Resident Tuition	\$16,749.14	\$16,955.68	\$206.54	1.2%

FY21 Professional Nonresident Tuition and Mandatory Fees				
Institution	FY20 Rate	FY21 Rate	Dollar Change	Percentage Change
OU Law, Juris Doctor	\$31,763.00	\$31,763.00	\$0.00	0.0%
OU Law, Masters (LL.M., MLS)	\$25,451.00	\$25,451.00	\$0.00	0.0%
OUHSC Doctor of Medicine	\$62,907.50	\$64,688.50	\$1,781.00	2.8%
OUHSC Doctor of Dental Science	\$71,500.50	\$74,227.50	\$2,727.00	3.8%
OUHSC Physician Associate	\$32,531.50	\$33,408.50	\$877.00	2.7%
OUHSC Physician Assistant	\$32,050.00	\$32,927.00	\$877.00	2.7%
OUHSC Doctor of Pharmacy	\$38,791.30	\$38,791.30	\$0.00	0.0%
OUHSC Occupational Therapy	\$22,245.70	\$22,245.70	\$0.00	0.0%
OUHSC Doctor of Physical Therapy	\$29,582.30	\$29,582.30	\$0.00	0.0%
OUHSC Doctor of Audiology	\$26,816.70	\$26,816.70	\$0.00	0.0%
OUHSC Public Health	\$20,869.30	\$20,869.30	\$0.00	0.0%
OUHSC Doctor of Nursing Practice	\$23,867.20	\$23,867.20	\$0.00	0.0%
OUHSC Master of Science in Nursing	\$19,044.10	\$19,044.10	\$0.00	0.0%
OUHSC MSN Online*		\$10,885.54		
OSUCHS Osteopathic Medicine	\$55,880.78	\$55,880.78	\$0.00	0.0%
OSUCHS Physician Assistant*		\$32,244.22		
OSU Veterinary Medicine	\$49,922.40	\$49,922.40	\$0.00	0.0%
NSU Optometry Program	\$38,485.20	\$38,485.20	\$0.00	0.0%
NWOSU Doctor of Nursing Practice	\$14,700.00	\$15,420.00	\$720.00	4.9%
SWOSU Master of Science in Nursing	\$14,640.00	\$15,078.00	\$438.00	3.0%
SWOSU Doctor of Pharmacy	\$34,768.00	\$35,808.00	\$1,040.00	3.0%
LU Physical Therapy	\$28,678.58	\$28,854.81	\$176.23	0.6%
Average Nonresident Tuition	\$33,724.75	\$34,156.56	\$431.81	1.3%

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 FY21 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 FY20 guaranteed tuition rates.

FY21 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY21 Guaranteed Tuition Per Credit Hour	FY21 Mandatory Fees Per Credit Hour	FY21 Per Credit Hour Rate
Research			
University of Oklahoma	\$183.50	\$142.48	\$325.98
Oklahoma State University & Tulsa	\$205.30	\$122.05	\$327.35
<i>Research Average</i>	<i>\$194.40</i>	<i>\$132.27</i>	<i>\$326.67</i>
Regional			
University of Central Oklahoma	\$234.00	\$37.70	\$271.70
East Central University	\$216.45	\$50.77	\$267.22
Northeastern State University	\$226.50	\$33.40	\$259.90
Northwestern Oklahoma State University	\$256.00	\$21.75	\$277.75
Rogers State University	\$174.00	\$97.00	\$271.00
Southeastern Oklahoma State University	\$238.00	\$17.00	\$255.00
Southwestern Oklahoma State University	\$241.50	\$36.50	\$278.00
Cameron University	\$181.00	\$57.00	\$238.00
Langston University	\$166.44	\$73.23	\$239.67
Oklahoma Panhandle State University	\$177.10	\$109.30	\$286.40
University of Science & Arts of Oklahoma	\$244.00	\$55.00	\$299.00
<i>Regional Average</i>	<i>\$214.09</i>	<i>\$53.51</i>	<i>\$267.60</i>
<i>Main Campus Average</i>	<i>\$211.06</i>	<i>\$65.63</i>	<i>\$276.69</i>

FY21 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident for 30 Credit Hours)

Institution	FY21 Guaranteed Tuition (30 Credit Hours)	FY21 Mandatory Fees (30 Credit Hours)	FY21 Total for 30 Credit Hours
Research			
University of Oklahoma	\$5,505.00	\$4,274.50	\$9,779.50
Oklahoma State University & Tulsa	\$6,159.00	\$3,661.50	\$9,820.50
<i>Research Average</i>	<i>\$5,832.00</i>	<i>\$3,968.00</i>	<i>\$9,800.00</i>
Regional			
University of Central Oklahoma	\$7,020.00	\$1,131.00	\$8,151.00
East Central University	\$6,493.50	\$1,523.00	\$8,016.50
Northeastern State University	\$6,795.00	\$1,002.00	\$7,797.00
Northwestern Oklahoma State University	\$7,680.00	\$652.50	\$8,332.50
Rogers State University	\$5,220.00	\$2,910.00	\$8,130.00
Southeastern Oklahoma State University	\$7,140.00	\$510.00	\$7,650.00
Southwestern Oklahoma State University	\$7,245.00	\$1,095.00	\$8,340.00
Cameron University	\$5,430.00	\$1,710.00	\$7,140.00
Langston University	\$4,993.23	\$2,196.96	\$7,190.19
Oklahoma Panhandle State University	\$5,313.00	\$3,279.00	\$8,592.00
University of Science & Arts of Oklahoma	\$7,320.00	\$1,650.00	\$8,970.00
<i>Regional Average</i>	<i>\$6,422.70</i>	<i>\$1,605.41</i>	<i>\$8,028.11</i>
<i>Main Campus Average</i>	<i>\$6,331.83</i>	<i>\$1,968.88</i>	<i>\$8,300.71</i>

Change in Guaranteed Tuition and Mandatory Fees FY21 Compared to FY20
(Cost for Full-Time Undergraduate Resident Student -- 30 Credit Hours)

Institution	Guaranteed Tuition*				Mandatory Fees**				Total Guaranteed Tuition and Mandatory Fees			
	FY20	FY21	\$ Chg	% Chg	FY20	FY21	\$ Chg	% Chg	FY20	FY21	\$ Chg	% Chg
Research												
University of Oklahoma	\$5,505.00	\$5,505.00	\$0.00	0.0%	\$4,274.50	\$4,274.50	\$0.00	0.0%	\$9,779.50	\$9,779.50	\$0.00	0.0%
Oklahoma State University&Tulsa	\$6,159.00	\$6,159.00	\$0.00	0.0%	\$3,661.50	\$3,661.50	\$0.00	0.0%	\$9,820.50	\$9,820.50	\$0.00	0.0%
<i>Research Average</i>	<i>\$5,832.00</i>	<i>\$5,832.00</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$3,968.00</i>	<i>\$3,968.00</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$9,800.00</i>	<i>\$9,800.00</i>	<i>\$0.00</i>	<i>0.0%</i>
Regional												
University of Central Oklahoma	\$7,153.50	\$7,020.00	-\$133.50	-1.9%	\$1,066.50	\$1,131.00	\$64.50	6.0%	\$8,220.00	\$8,151.00	-\$69.00	-0.8%
East Central University	\$6,493.50	\$6,493.50	\$0.00	0.0%	\$1,523.00	\$1,523.00	\$0.00	0.0%	\$8,016.50	\$8,016.50	\$0.00	0.0%
Northeastern State University	\$6,637.50	\$6,795.00	\$157.50	2.4%	\$1,002.00	\$1,002.00	\$0.00	0.0%	\$7,639.50	\$7,797.00	\$157.50	2.1%
Northwestern OK State University	\$7,440.00	\$7,680.00	\$240.00	3.2%	\$652.50	\$652.50	\$0.00	0.0%	\$8,092.50	\$8,332.50	\$240.00	3.0%
Rogers State University	\$5,220.00	\$5,220.00	\$0.00	0.0%	\$2,910.00	\$2,910.00	\$0.00	0.0%	\$8,130.00	\$8,130.00	\$0.00	0.0%
Southeastern OK State University	\$7,140.00	\$7,140.00	\$0.00	0.0%	\$510.00	\$510.00	\$0.00	0.0%	\$7,650.00	\$7,650.00	\$0.00	0.0%
Southwestern OK State University	\$7,005.00	\$7,245.00	\$240.00	3.4%	\$1,095.00	\$1,095.00	\$0.00	0.0%	\$8,100.00	\$8,340.00	\$240.00	3.0%
Cameron University	\$5,430.00	\$5,430.00	\$0.00	0.0%	\$1,710.00	\$1,710.00	\$0.00	0.0%	\$7,140.00	\$7,140.00	\$0.00	0.0%
Langston University	\$4,871.40	\$4,993.23	\$121.83	2.5%	\$2,145.49	\$2,196.96	\$51.47	2.4%	\$7,016.89	\$7,190.19	\$173.30	2.5%
OK Panhandle State University	\$5,313.00	\$5,313.00	\$0.00	0.0%	\$3,129.00	\$3,279.00	\$150.00	4.8%	\$8,442.00	\$8,592.00	\$150.00	1.8%
University of Science & Arts of OK	\$7,320.00	\$7,320.00	\$0.00	0.0%	\$1,650.00	\$1,650.00	\$0.00	0.0%	\$8,970.00	\$8,970.00	\$0.00	0.0%
<i>Regional Average</i>	<i>\$6,365.81</i>	<i>\$6,422.70</i>	<i>\$56.89</i>	<i>0.9%</i>	<i>\$1,581.23</i>	<i>\$1,605.41</i>	<i>\$24.18</i>	<i>1.2%</i>	<i>\$7,947.04</i>	<i>\$8,028.11</i>	<i>\$81.07</i>	<i>1.0%</i>
<i>Main Campus Average</i>	<i>\$6,283.68</i>	<i>\$6,331.83</i>	<i>\$48.14</i>	<i>0.7%</i>	<i>\$1,948.42</i>	<i>\$1,968.88</i>	<i>\$20.46</i>	<i>1.0%</i>	<i>\$8,232.11</i>	<i>\$8,300.71</i>	<i>\$68.60</i>	<i>0.9%</i>
Other												
OU Health Sciences Center	\$5,505.00	\$5,505.00	\$0.00	0.0%	\$2,752.00	\$2,752.00	\$0.00	0.0%	\$8,257.00	\$8,257.00	\$0.00	0.0%
OSU, OKC	\$4,350.00	\$4,350.00	\$0.00	0.0%	\$781.00	\$781.00	\$0.00	0.0%	\$5,131.00	\$5,131.00	\$0.00	0.0%
OSUIT, OKM	\$5,002.50	\$5,259.00	\$256.50	5.1%	\$1,200.00	\$1,200.00	\$0.00	0.0%	\$6,202.50	\$6,459.00	\$256.50	4.1%
UCO - Nursing	\$7,678.20	\$7,722.00	\$43.80	0.6%	\$1,066.50	\$1,131.00	\$64.50	6.0%	\$8,744.70	\$8,853.00	\$108.30	1.2%
UCO - COB	\$7,678.20	\$7,566.00	-\$112.20	-1.5%	\$1,066.50	\$1,131.00	\$64.50	6.0%	\$8,744.70	\$8,697.00	-\$47.70	-0.5%
UCO - Language Pathology	\$7,678.20	\$7,733.40	\$55.20	0.7%	\$1,066.50	\$1,131.00	\$64.50	6.0%	\$8,744.70	\$8,864.40	\$119.70	1.4%
UCO - Prof Teacher Education	\$7,314.00	\$7,177.50	-\$136.50	-1.9%	\$1,066.50	\$1,131.00	\$64.50	6.0%	\$8,380.50	\$8,308.50	-\$72.00	-0.9%
NSU - BSN online 2018 cohort	\$5,205.00	\$5,205.00	\$0.00	0.0%	\$1,002.00	\$1,002.00	\$0.00	0.0%	\$6,207.00	\$6,207.00	\$0.00	0.0%
NSU - BSN Online Program	\$6,637.50	\$6,795.00	\$157.50	2.4%	\$1,002.00	\$1,002.00	\$0.00	0.0%	\$7,639.50	\$7,797.00	\$157.50	2.1%
NSU - Medical Lab Science Online	\$6,638.50	\$6,795.00	\$156.50	2.4%	\$1,003.00	\$1,002.00	-\$1.00	-0.1%	\$7,641.50	\$7,797.00	\$155.50	2.0%
SWOSU - Sayre	\$7,005.00	\$4,860.00	-\$2,145.00	-30.6%	\$1,005.00	\$1,005.00	\$0.00	0.0%	\$8,010.00	\$5,865.00	-\$2,145.00	-26.8%
SWOSU - Online RN to BSN	\$7,245.00	\$7,500.00	\$255.00	3.5%	\$330.00	\$330.00	\$0.00	0.0%	\$7,575.00	\$7,830.00	\$255.00	3.4%
Langston University - OKC	\$4,871.40	\$4,993.23	\$121.83	2.5%	\$1,563.25	\$1,747.62	\$184.37	11.8%	\$6,434.65	\$6,740.85	\$306.20	4.8%
Langston University - Tulsa	\$4,871.40	\$4,993.23	\$121.83	2.5%	\$1,563.25	\$1,747.62	\$184.37	11.8%	\$6,434.65	\$6,740.85	\$306.20	4.8%

*Mandatory fees are required in addition to guaranteed tuition.

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

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY21 as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service, when combined, to make up 50 percent of the Educational & General - Part I Budget. These categories decreased by a total of \$28.0 million (-2.2 percent).
- Instruction decrease of \$24.0 million (-2.3 percent) and comprises 41.8 percent of the budget.
- Research increased by \$3.8 million (3.1 percent) and comprises 5.2 percent of the budget. Oklahoma State University and its constituent agencies account for 71.6 percent of the total budgeted in research.
- Public service comprises 3.1 percent of the budget and saw a decrease of \$7.8 million (-9.3 percent).
- Academic support will decrease \$21.1 million and comprises 11.1 percent of the budget. This function comprises the efforts our institutions are making in supporting the Complete College America Initiative.
- Student services increased \$2.8 million (1.8 percent) and comprise 6.4 percent of the budget.
- Institutional support increased \$26.6 million (15.6 percent). Within this category, executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$6.1 million (11.2 percent) to \$61.1 million, which comprises 2.5 percent of the total E&G I budget.
- Physical plant operations saw an increase of \$10 million (3.3 percent) and comprised 12.6 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$9.2 million (3.3 percent) for a total of \$288.8 million. Scholarships as a percentage of the total budget are 11.7 percent. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate Scholarships and Academic Scholars stipends. Resident tuition waivers, subject to the 5.0% rule, increased \$5.4 million (5.9 percent) and nonresident tuition waivers decreased \$8.5 million (-5.6 percent). Four institutions increased resident tuition waivers twenty percent or more: OU-Tulsa (95.5%), CASC (54.4%), and SEOSU (27.9%).

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.

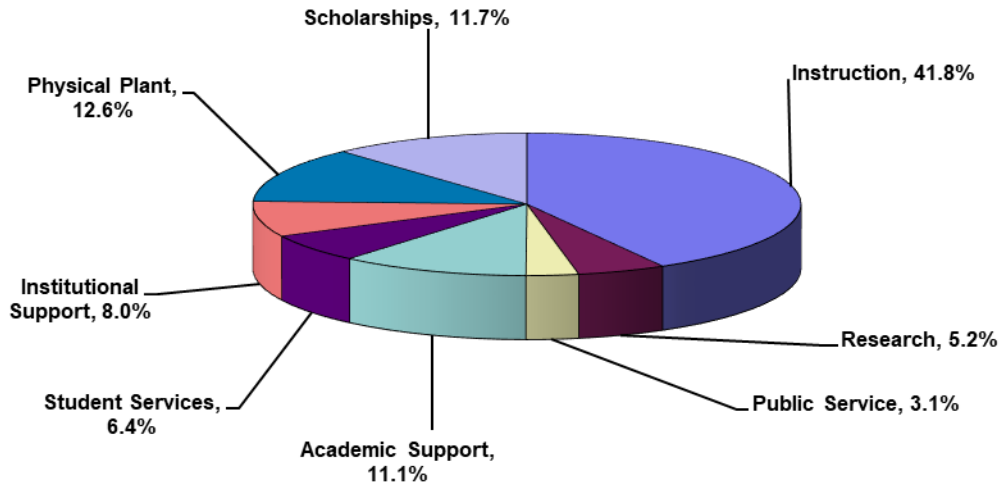
Student Services are those activities carried out with the objective of contributing to the emotional and physical well-being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

FY21 Total Budgeted Expenditures by Function

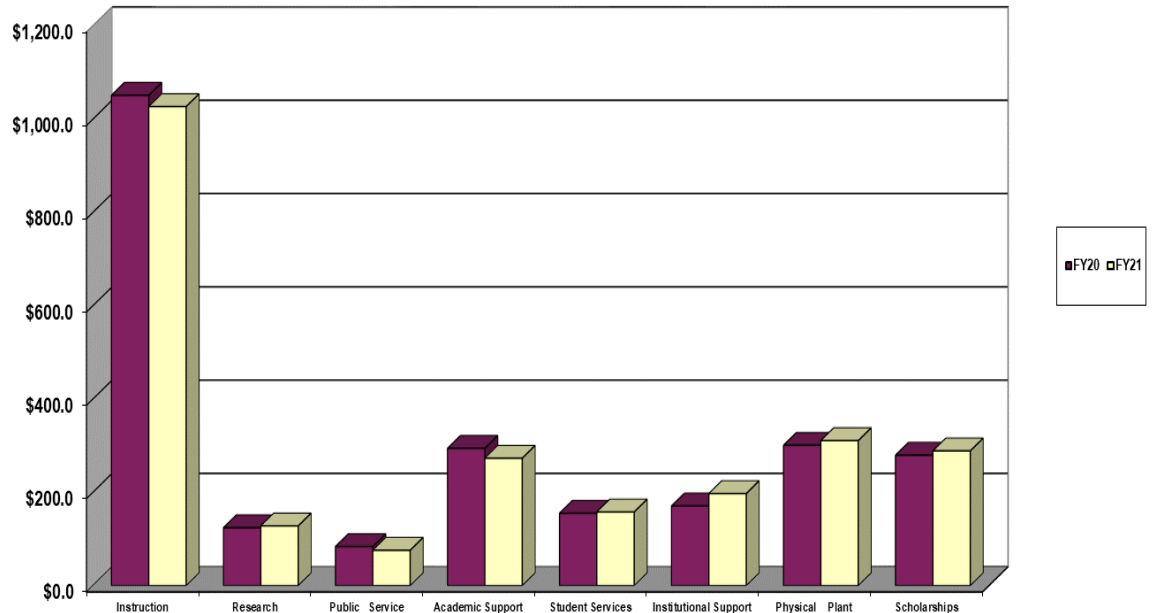


FY21 Total Budgeted Funds by Function (in millions)

Functional Classification	FY20	Percent of Total	FY21	Percent of Total
Instruction	\$1,051.0	42.7%	\$1,027.0	41.8%
Research	124.1	5.0%	127.9	5.2%
Public Service	83.6	3.4%	75.8	3.1%
Total Primary Budget	1,258.7	51.2%	1,230.7	50.0%
Academic Support	294.2	12.0%	273.1	11.1%
Student Services	155.1	6.3%	157.9	6.4%
Institutional Support	170.7	6.9%	197.3	8.0%
Physical Plant Operations	300.8	12.2%	310.8	12.6%
Scholarships	279.6	11.4%	288.6	11.7%
Total	\$2,459.2	100%	\$2,458.6	100%

NOTE: Totals may not add due to rounding.

FY21 Change in Amount of Expenditure by Function



Functional Classification	FY20	FY21	Dollar Change	Percent Change
Instruction	\$1,051.0	\$1,027.0	-\$24.0	-2.3%
Research	124.1	127.9	3.8	3.1%
Public Service	83.6	75.8	-7.8	-9.3%
Total Primary Budget	1,258.7	1,230.7	28.0	-2.2%
Academic Support	294.2	273.1	-21.1	-7.2%
Student Services	155.1	157.9	2.8	1.8%
Institutional Support	170.7	197.3	26.6	15.6%
Physical Plant Operations	300.8	310.8	10.0	3.3%
Scholarships	279.6	288.8	9.2	3.3%
Total	\$2,459.2	\$2,458.6	-\$0.6	-0.2%

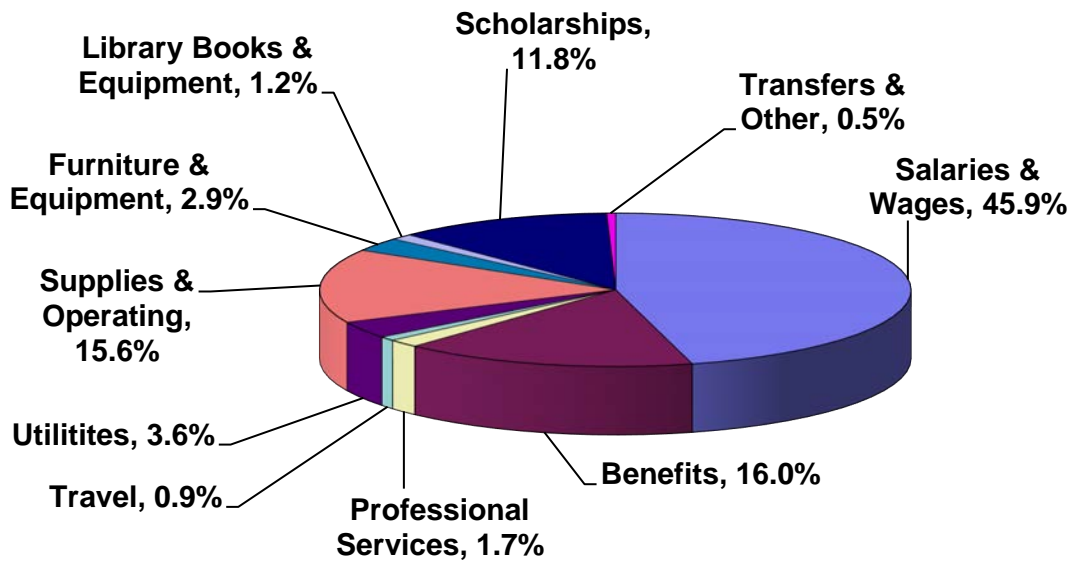
NOTE: Totals may not add due to rounding.

EXPENDITURES BY OBJECT

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

- Total budgeted expenditures decreased \$565,277 (-0.2 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$12.7 million (.82 percent) and comprise 63.5 percent of the budget. Non-personnel-related expenditures decreased \$13.2 million (-1.5 percent) and comprise 36.4 percent of the budget.
- Salaries and wages decreased \$5.4 million (-0.5 percent) and comprise 45.9 percent of the budget.
- Benefits increased \$5.4 million (1.4 percent) and comprise 16.0 percent of the budget. The budgeted benefits are over one-third of the salaries and wages component.
- Professional services increased by \$12.8 million (46.0 percent) and comprise 1.7 percent of the budget. The increase is largely due to the contractual arrangement associated with the management of online course delivery at one of regional universities.
- Travel decreased \$938,803 (-4.1 percent) and comprises 0.9 percent of the budget.
- Utilities are budgeted to decrease \$1.4 million (-1.5 percent) and comprise 3.6 percent of the budget.
- Supplies and other operating expenses decreased \$145,056 (-0.04 percent) and comprise 15.6 percent of the budget.
- Property, furniture, and equipment decreased \$16.9 million (-19.3 percent) and comprise 2.9 percent of the budget.
- Library books and equipment decreased \$3.0 million (-10.4 percent) and comprise 1.2 percent of the budget.
- Scholarships increased by \$9.2 million (3.3 percent) and comprise 11.8 percent of the budget.
- Transfers and other disbursements increased \$300,000 (2.4 percent) and comprise 0.5 percent of the budget.

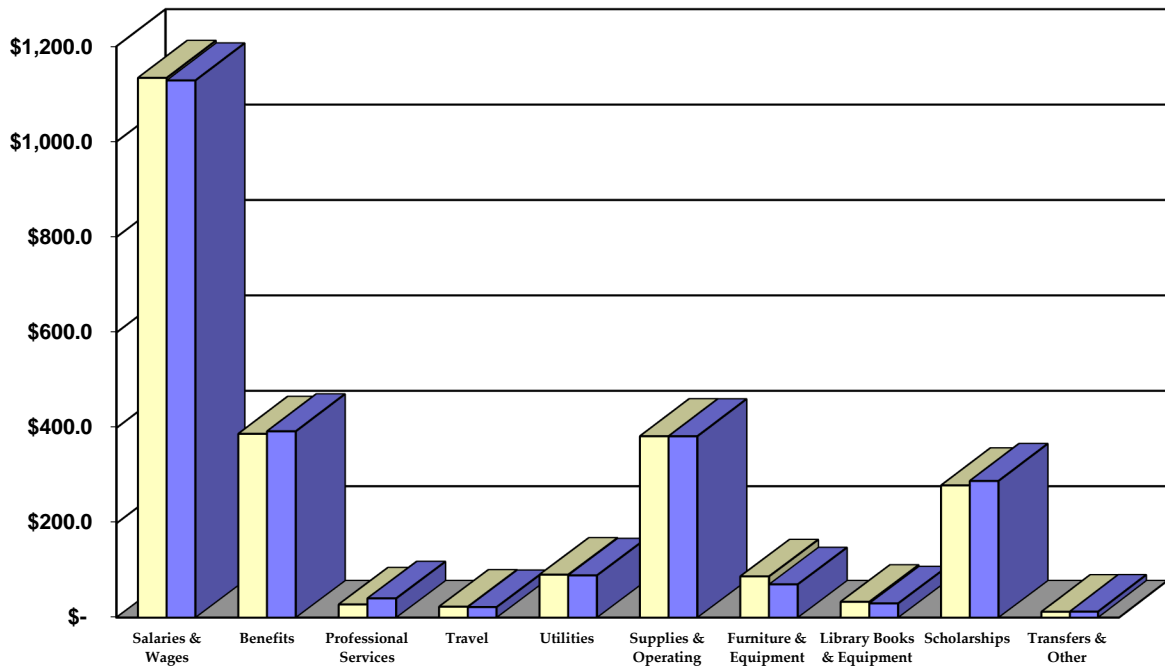
FY21 Total Budgeted Expenditures by Object



Categories of Expenditures	FY20	% of Total	FY21	% of Total
Salaries and Wages	\$1,133.9	46.1%	\$1,128.5	45.9%
Benefits	387.7	15.8%	393.0	15.9%
Professional Services	27.8	1.1%	40.7	1.7%
Total Personnel Related Expenditures	\$1,549.4	63.0%	\$1,562.2	63.5%
Travel	23.1	0.9%	22.2	0.9%
Utilities	91.0	3.7%	89.6	3.6%
Supplies & Other Operating Expenses	382.7	15.6%	382.6	15.6%
Property, Furniture & Equipment	87.4	3.6%	70.5	2.9%
Library Books & Equipment	33.5	1.4%	30.0	1.2%
Scholarships	279.6	11.4%	288.9	11.7%
Transfers & Other Disbursements	12.3	0.5%	12.6	0.5%
Total Non-Personnel Expenditures	\$909.6	37.0%	\$896.4	36.4%
Total Budgeted Expenditures	\$2,459.2	100%	\$2,458.6	100%

NOTE: Totals may not add due to rounding.

FY21 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY20	FY21	Dollar Change	Percent Change
Salaries and Wages	\$1,133.9	\$1,128.5	-\$5.4	-0.5%
Benefits	387.6	393.0	5.3	1.4%
Professional Services	27.8	40.7	12.8	46.0%
Total Personnel Related Expenditures	\$1,549.3	\$1,562.2	12.7	.82%
Travel	23.1	22.2	-.93	-4.1%
Utilities	91.0	89.6	-1.4	-1.5%
Supplies & Other Operating Expenses	382.7	382.6	-0.15	0.04%
Property, Furniture & Equipment	87.4	70.5	-16.9	-19.3%
Library Books & Equipment	33.5	30.0	-3.0	-10.4%
Scholarships	279.6	288.8	9.2	3.3%
Transfers & Other Disbursements	12.3	12.6	.3	2.4%
Total Non-Personnel Expenditures	\$909.6	\$896.4	-13.2	-1.5%
Total Budgeted Expenditures	\$2,459.2	\$2,458.6	-\$.6	-.02%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment to decrease by approximately 3,801 FTE (-2.8 percent) for the annualized FTE. They expect approximately 134,142 FTE students, or a total of 159,317 headcount students in fall 2020.
- Northeastern Oklahoma A&M College is projecting a decrease in enrollment of 15.3 percent while Cameron University has budgeted for a 15 percent decline. Three institutions are planning for 10 percent enrollment declines - University of Science and Arts of Oklahoma, Northern Oklahoma College and Rose State College. Three institutions are projecting increases in enrollment that range from 0.8% up to 4.8% while the remaining project decreases that range from -1.0% up to -9.9%.
- The number of new full-time faculty is expected to be 132 offsets by a loss of 115 for a net increase of 16.6. Sixteen institutions are reporting the new faculty members that range from one to 54 positions. University of Oklahoma is reporting the highest increase of the number of faculty positions for FY21.
- The number of adjunct faculty in the system is projected to decrease by 101 (-2.5 percent) to 3,913 in FY21 compared to 4,014 in FY20.
- Institutions are planning to offer over 4,943 fewer course sections in Fall 2020, a decrease of 14.6 percent.

MANDATORY COSTS

Mandatory Costs for FY21 are shown in the table below.

Mandatory Cost Description		Amount	Percent
Health, Dental and Other Insurance		8,484,716	32.4%
OTR & Other Retirement Programs		3,177,818	12.2%
Professional Services		2,225,220	8.5%
Travel		(98,500)	-0.4%
Utilities - Gas, Elec, and Water		1,617,192	6.2%
Supplies and Other Current Expense		2,564,365	9.8%
Risk Management Insurance		3,574,411	13.7%
Property Insurance -	3,046,954		
Directors and Officers -	84,644		
Tort Liability -	125,546		
Aircraft Insurance -	2,000		
Vehicle Insurance -	45,113		
Other Insurance -	270,154		
Property and Equipment		3,926,186	15.0%
Maintaining Library Periodicals & Subscriptions		167,533	0.6%
Scholarships		513,295	2.0%
Transfers and Other Disbursements		-	0.0%
Total Mandatory Costs		26,152,235	100.0%

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY21 as part of the budget needs determination. The budgets presented here for approval indicate approximately \$26.2 million increase in mandatory costs. Several institutions have taken a pro-active approach by reducing or restructuring benefit packages during the last several years of state appropriation reduction years in order to have some cost containment in those mandatory cost areas.

SALARIES AND BENEFITS

Of the 19,303 continuing full-time employees from FY2020 to FY2021, 576 (0.03 percent) will receive salary increases totaling \$2.3 million for an average salary increase of \$4,156.

- 6 Presidents received \$28,332 for an average salary increase of \$4,722,
 - 249 faculty received \$1,139,265 for an average salary increase of \$4,575,
 - 202 professional staff received \$1,009,470 for an average salary increase of \$4,997 and,
 - 119 classified staff received \$216,881 for an average salary increase of \$1,823.
-
- 18,699 employees will not receive a salary increase as of July 1, 2020. However, four institutions may consider a salary increase or stipend during the year once enrollment numbers are determined.

Twenty-four institutions reported 513 faculty and staff promotions due to changes in rank and/or position totaling \$3,474,716 or an average of \$6,773.

- 361 faculty received \$2,117,037 for an average increase of \$5,864 due to changes in promotion and/or rank.
- 94 professionals received a total of \$991,331 or an average increase of \$10,546 due to changes in promotion and/or rank.
- 58 classified staff received a total of \$366,348 or an average increase of \$6,316 due to changes in promotion and/or rank.

Four institutions reported 143 employee stipends totaling \$118,200 or an average of \$827.

- 1 President received \$600 stipend.
- 22 faculty received \$20,400 or an average increase of \$927 per stipend.
- 86 professional staff received \$75,300 or an average increase of \$876 per stipend.
- 34 classified staff received \$21,900 or an average increase of \$644 per stipend.

Oklahoma State Regents for Higher Education
FY2021 Educational and General Budget - SRA3 Background Data
Schedule 1 - Faculty and Staff Salary Changes

Institutions	All Oklahoma Public College and Universities				
PERCENTAGE SALARY CHANGES FOR CONTINUING FILLED POSITIONS					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty	Number of Administrative and Professional	Number of Other Staff (Non-exempt)	Total
Number receiving a salary decrease	-	12	3	13	28
0% (Number receiving no salary change)	24	6,130	4,331	8,214	18,699
Number receiving a salary increase					
0.1% to 2.9%	2	143	41	29	215
3.0% to 4.9%	4	17	44	24	89
5.0% to 6.9%	-	46	20	17	83
7.0% to 9.9%	-	22	30	12	64
10.0% to 14.9%	-	9	24	12	45
15% or more	-	12	43	25	80
Total Number of Continuing Employees	30	6,391	4,536	8,346	19,303
Range of Changes:					
Lowest Percentage Change	0.0%	-50.0%	0.0%	0.0%	
Highest Percentage Change	3.5%	49.4%	102.4%	104.1%	
Average Percentage Change	0.4%	0.8%	0.5%	0.4%	
Average Salary Change - For All Continuing Employees					
Total Number of Continuing Employees	30	6,391	4,536	8,346	19,303
Amount of Salary Change	28,332	1,139,265	1,009,470	216,881	2,393,949
Average Salary Change	944	178	223	26	124
Average Salary Change - For All Continuing Employees Receiving Salary Increase					
Total Number of Continuing Employees	6	249	202	119	576
Amount of Salary Changes	28,332	1,139,265	1,009,470	216,881	2,393,949
Average Salary Increase	4,722	4,575	4,997	1,823	4,156
Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	361	94	58	513
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	2,117,037	991,331	366,348	3,474,716
Average of Salary Increases Based on Promotions and Changes in Rank	-	5,864	10,546	6,316	6,773

Growth in Salaries and Benefits

- Amounts budgeted for salaries will decrease from \$1,133.9 million in FY20 to \$1,128.5 million in FY21, a decrease of \$5.4 million (-0.5 percent) and represents 45.9 percent of the budget.
- Amounts budgeted for benefits will increase from \$387.6 million in FY20 to \$395 million in FY21, an increase of \$5.4 million (1.4 percent) and represent 16.0 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget will remain the same percent of the total budget in FY21 at 61.9 percent.
- Since FY90, the rate of growth in benefits expenditures has been approximately two times the growth rate of salaries.
- Benefits have increased 250.7 percent over the past 27 years, compared to 141.7 percent in salaries. This growth is attributable to steep increases in health insurance costs beginning in the early part of the decade and continuing to be a concern through the current year. The period has also seen substantial increases to the Oklahoma Teachers' Retirement System. Total compensation (salaries and benefits) as a percentage of total budgets has declined from 77.9 percent in FY94 to 61.9 percent in FY21.
- The Teachers Retirement System contribution calculation changed in FY08, FY09, FY10, F11, FY12, F13, and FY14. The rates have remained constant form FY14 – FY21. In FY21, the calculations will remain the same as those contributed in FY20.
 - ❖ All Teachers Retirement clients will continue to contribute 7% on annual compensation.
 - ❖ The employer matching contribution rate will continue to contribute 7.70% for salaries paid by federal or private grants.
 - ❖ The employer contribution rate for two-year schools will remain unchanged at 9.5%
 - ❖ The employer contribution rate for four-year regional universities and comprehensive universities remains at 8.55%.

Oklahoma State Regents for Higher Education

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

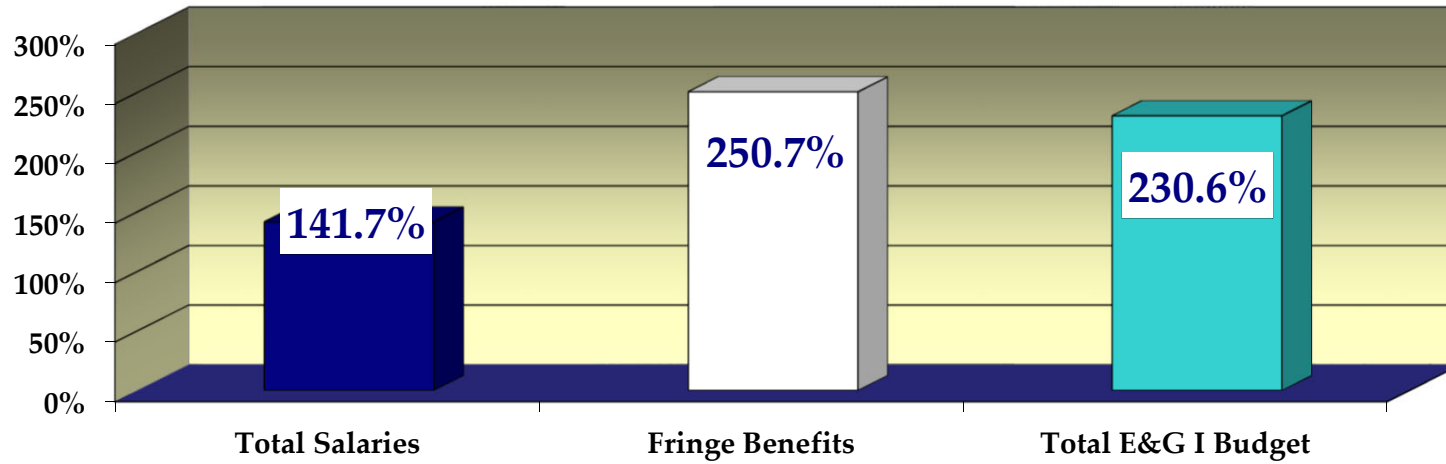
Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
FY94	112,055,503	466,931,390	578,986,893	743,670,165	77.9%
FY95	114,854,094	478,675,051	593,529,145	798,653,989	74.3%
FY96	122,422,838	500,441,419	622,864,257	840,218,526	74.1%
FY97	142,375,321	529,649,236	672,024,557	916,400,636	73.3%
FY98	149,117,517	566,592,600	715,710,117	991,796,017	72.2%
FY99	162,188,552	593,329,386	755,517,938	1,047,372,472	72.1%
FY00	168,178,265	616,556,247	784,734,512	1,097,944,785	71.5%
FY01	182,013,611	652,553,134	834,566,745	1,170,223,541	71.3%
FY02	196,801,184	685,710,337	882,511,521	1,242,038,223	71.1%
FY03	210,698,052	695,541,787	906,239,839	1,275,075,425	71.1%
FY04	217,617,821	676,365,132	893,982,953	1,304,180,886	68.5%
FY05	235,874,810	733,794,199	981,250,724	1,401,863,796	70.0%
FY06	257,311,856	789,895,994	1,060,327,205	1,528,930,962	69.4%
FY07	277,522,462	862,361,121	1,139,883,583	1,695,785,007	67.2%
FY08	305,307,266	911,396,890	1,216,704,156	1,814,734,574	67.0%
FY09	322,947,731	965,259,132	1,288,206,863	1,928,450,183	66.8%
FY10	335,425,167	975,687,842	1,311,113,009	1,977,862,971	66.3%
FY11	348,264,957	979,937,911	1,328,202,868	2,028,807,312	65.5%
FY12	367,325,426	1,001,693,740	1,369,019,166	2,107,076,815	65.0%
FY13	374,196,663	1,031,757,950	1,405,954,613	2,153,557,235	65.3%
FY14	380,173,615	1,058,582,196	1,438,755,811	2,226,496,962	64.6%
FY15	383,842,309	1,103,733,334	1,487,575,643	2,312,371,310	64.3%
FY16	386,012,844	1,120,104,749	1,506,117,593	2,370,943,147	63.5%
FY17	364,892,192	1,065,184,185	1,430,076,377	2,329,346,698	61.4%
FY18	363,813,989	1,057,707,871	1,421,521,860	2,350,564,801	60.5%
FY19	369,829,522	1,087,422,513	1,457,252,035	2,397,533,333	60.8%
FY20	387,649,450	1,133,973,859	1,521,623,309	2,459,157,995	61.9%
FY21	393,030,547	1,128,543,422	1,521,573,969	2,458,592,768	61.9%

Percent Increase:

FY94-FY21 250.7% 141.7% 162.8% 230.6%

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

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY94 TO FY21**



ADMINISTRATIVE COSTS

- The State Regents' FY21 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 FY21 all institutional budgets are in compliance with their respective percentage above for administrative expenditures for institutional support.
- OU-Tulsa has an institutional support budget that comprises 11.0 percent of the total. The OU-Tulsa budget does not reflect all of the instructional expenses of that campus, as for accreditation purposes, the instructional costs for the Center for Health Sciences in Tulsa are included with the instructional costs at the OU Health Sciences Center in Oklahoma City. Because the instructional costs are understated, the administration share is correspondingly larger.
- OSU-Tulsa, which has a unique function and is therefore not easily compared to other institutions, has an institutional support budget that comprises 11.4 percent of the total.
- The institutional support function, system-wide, as a percent of the total budget is 8.1 percent for FY21, 1.2 percent higher than in FY20. This increase is seen primarily in the shift at the University of Oklahoma in reclassifying of Information Technology support to this function.

FY21 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 3.3; OU-Tulsa, 11.6)	9.8%
OSU (OSU, Tulsa = 11.6)	4.1%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OUHSC	4.7%
OSU VET MED	2.6%
OSU-CHS	10.0%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	8.2%
ECU	8.9%
NSU	7.6%
SEOSU	9.3%
SWOSU	6.1%
Cameron	9.7%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	6.4%
Langston	12.3%
OPSU	12.2%
Rogers State University	11.7%
USAO	14.1%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	12.6%
Rose	12.3%
TCC	10.5%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	15.9%
CSC	13.3%
EOSC	15.9%
MSC	12.5%
NEOAMC	13.7%
NOC	11.3%
Redlands	13.8%
Seminole	14.7%
WOSC	12.3%
OSU, OKC	13.1%
OSU, IT Okmulgee	7.7%

TUITION WAIVERS

- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 5.0 percent of the current year primary Educational and General Budget. A total of \$120.4 million is authorized for these resident tuition waivers in FY21. The budgeted amount is \$71.8 million, which represents 59.6 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 16.6 percent at OSU Tulsa to 96.3 percent at Carl Albert State College.
- Nine institutions and constituent agencies budgeted at least 70 percent of their authorized amount.
- Resident tuition waivers outside the 5.0 percent limit increased by \$3 million (12.9 percent) to a total of \$26.2 million.
- Total resident tuition waivers, subject to the 5.0% limitation, are budgeted to increase by \$1.2 million (3.5 percent) to \$71.8 million.
- Nonresident tuition waivers are budgeted to decrease by \$8.5 million (-5.6 percent) to \$144.6 million.
- Total resident and nonresident tuition waivers are budgeted to decrease by \$3.1 million (-1.3 percent) to \$242.6 million.
- Waivers for graduate and research assistant fellowships are expected to decrease by approximately \$73,203, (-7.0 percent) to \$972,547, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY21, OU has budgeted \$28.3 million for these waivers, a decrease of \$1,633,734 (-5.5 percent). OSU will increase their waivers from \$15.7 million to \$22.3 million, an increase of approximately \$6,558,838 (41.8 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 \$279.6 million in FY20 to \$288.8 million in FY21, an increase of \$9.2 million (3.4 percent).

Oklahoma State Regents for Higher Education
TUITION WAIVERS FOR FY2021
TUITION WAIVERS 5.0%, NONRESIDENT TUITION WAIVERS AND RESIDENT WAIVERS EXEMPT FROM THE 5.0% LIMITATION

Institution	Total FY2021 E&G Budget	FY2021 Authorized Tuition Waivers	FY2020 Tuition Waivers Budgeted	FY2021 Tuition Waivers Budgeted	Percent Increased From FY2020 to FY2021	FY2021 Percent of Authorized Amount Budgeted	FY2020 Nonresident Tuition Waivers Budgeted	FY2021 Nonresident Tuition Waivers Budgeted	Percent Increased From FY2020 to FY2021	FY2020 Tuition Waivers Budgeted Outside Cap	FY2021 Tuition Waivers Budgeted Outside Cap	Percent Increased From FY2020 to FY2021	FY2020 Total Tuition Waivers Budgeted	FY2021 Total Tuition Waivers Budgeted	Percent Increased From FY2020 to FY2021	FY2021 Total % of E&G Budget
OU	552,629,460	27,631,473	19,527,625	21,427,136	9.7%	77.5%	51,979,346	51,142,580	-1.6%	10,439,353	6,906,108	-33.8%	81,946,324	79,475,824	-3.0%	14.4%
OSU	485,332,412	24,266,621	15,705,364	16,969,584	8.0%	69.9%	54,473,599	46,751,361	-14.2%	0	5,294,618	#DIV/0!	70,178,963	69,015,563	-1.7%	14.2%
Comp Tier:	1,037,961,872	51,898,094	35,232,989	38,396,720	9.0%	74.0%	106,452,945	97,893,941	-8.0%	10,439,353	12,200,726	16.9%	152,125,287	148,491,387	-2.4%	14.3%
UCO	174,549,462	8,727,473	6,121,942	5,787,614	-5.5%	66.3%	3,294,912	2,846,761	-13.6%	1,940,042	2,719,673	40.2%	11,356,896	11,354,048	0.0%	6.5%
ECU	41,396,211	2,069,811	1,414,413	1,448,020	2.4%	70.0%	4,134,850	4,422,147	6.9%	693,079	693,079	0.0%	6,242,342	6,563,246	5.1%	15.9%
NSU	86,925,000	4,346,250	3,000,000	3,000,000	0.0%	69.0%	1,800,000	1,800,000	0.0%	1,050,000	1,050,000	0.0%	5,850,000	5,850,000	0.0%	6.7%
NWOSU	26,072,311	1,303,616	920,000	1,002,000	8.9%	76.9%	2,945,000	2,945,000	0.0%	425,000	525,000	23.5%	4,290,000	4,472,000	4.2%	17.2%
SEOSU	58,177,490	2,908,874	1,443,000	2,000,000	38.6%	68.8%	7,500,000	7,500,000	0.0%	557,000	557,000	0.0%	9,500,000	10,057,000	5.9%	17.3%
SWOSU	60,385,631	3,019,282	2,828,562	2,138,000	-24.4%	70.8%	3,045,994	2,900,000	-4.8%	519,493	500,000	-3.8%	6,394,049	5,538,000	-13.4%	9.2%
CU	45,106,898	2,255,345	1,280,000	1,280,000	0.0%	56.8%	3,170,000	2,670,000	-15.8%	720,000	720,000	0.0%	5,170,000	4,670,000	-9.7%	10.4%
LU	39,185,743	1,959,287	1,112,699	562,475	-49.4%	28.7%	1,590,079	2,137,514	34.4%	18,995	0	-100.0%	2,721,773	2,699,989	-0.8%	6.9%
OPUSU	17,102,732	855,137	440,265	490,000	11.3%	57.3%	3,000,000	2,820,000	-6.0%	130,000	90,000	-30.8%	3,570,265	3,400,000	-4.8%	19.9%
RSU	33,417,709	1,670,885	1,075,000	1,450,000	34.9%	86.8%	1,624,000	1,284,351	-20.9%	665,000	665,000	0.0%	3,364,000	3,399,351	1.1%	10.2%
USAO	13,263,119	663,156	431,400	587,172	36.1%	88.5%	422,228	422,228	0.0%	0	0	0.0%	1,009,400	1,009,400	0.0%	7.6%
4-yr Tier:	595,582,306	29,779,115	20,067,281	19,745,281	-1.6%	66.3%	32,527,063	31,748,001	-2.4%	6,718,609	7,519,752	11.9%	59,312,953	59,013,034	-0.5%	9.9%
CASC	12,505,777	625,289	390,074	602,200	54.4%	96.3%	428,586	434,800	1.4%	0	0	0.0%	818,660	1,037,000	26.7%	8.3%
CSC	14,270,830	713,541	385,729	385,729	0.0%	54.1%	300,000	280,000	-6.7%	250,000	250,000	0.0%	935,729	915,729	-2.1%	6.4%
EOSC	11,204,709	560,235	201,390	201,390	0.0%	35.9%	0	0	#DIV/0!	108,610	108,610	0.0%	310,000	310,000	0.0%	2.8%
MSC	15,026,960	751,348	500,000	425,000	-15.0%	56.6%	100,000	75,000	-25.0%	25,000	25,000	0.0%	625,000	525,000	-16.0%	3.5%
NEOAMC	15,261,113	763,056	465,000	465,000	0.0%	60.9%	2,209,900	2,209,900	0.0%	0	0	0.0%	2,674,900	2,674,900	0.0%	17.5%
NOC	23,727,453	1,186,373	873,600	873,600	0.0%	73.6%	787,280	787,280	0.0%	343,365	343,365	0.0%	2,004,245	2,004,245	0.0%	8.4%
OCSC	64,921,768	3,246,088	1,344,900	838,320	-37.7%	25.8%	790,500	552,400	-30.1%	1,585,000	2,116,233	33.5%	3,720,400	3,506,953	-5.7%	5.4%
RCC	12,736,654	636,833	446,497	435,135	-2.5%	68.3%	0	0	#DIV/0!	1,378,254	1,394,025	1.1%	1,824,751	1,829,160	0.2%	14.4%
ROSE	37,875,012	1,893,751	849,142	800,020	-5.8%	42.2%	273,181	261,094	-4.4%	172,353	162,383	-5.8%	1,294,676	1,223,497	-5.5%	3.2%
SSC	11,731,726	586,586	406,422	384,800	-5.3%	65.6%	239,063	210,000	-11.7%	283,286	307,100	8.4%	928,771	901,900	-2.9%	7.7%
TCC	122,637,510	6,131,875	3,454,723	3,448,544	-0.2%	56.2%	66,000	66,000	0.0%	879,277	885,456	0.0%	4,400,000	4,400,000	0.0%	3.6%
WOSC	10,146,077	507,304	325,000	350,000	7.7%	69.0%	900,000	900,000	0.0%	21,000	16,000	-23.8%	1,246,000	1,266,000	1.6%	12.5%
2-yr Tier:	352,045,588	17,602,279	9,642,477	9,209,738	-4.5%	52.3%	6,094,510	5,776,474	-5.2%	5,046,145	5,608,172	11.1%	20,783,132	20,594,384	-0.9%	5.8%
TB OKC	27,216,146	1,360,807	535,000	952,565	78.0%	70.0%	0	0	0.0%	853,000	651,435	-23.6%	1,388,000	1,604,000	15.6%	5.9%
TB OKM	29,769,673	1,488,484	580,000	517,000	-10.9%	34.7%	1,271,324	809,713	-36.3%	160,000	223,000	39.4%	2,011,324	1,549,713	-23.0%	5.2%
Tech Br:	56,985,819	2,849,291	1,115,000	1,469,565	31.8%	51.6%	1,271,324	809,713	-36.3%	1,013,000	874,435	-13.7%	3,399,324	3,153,713	-7.2%	5.5%
OUHSC	187,213,142	9,360,657	1,827,094	1,881,907	3.0%	20.1%	3,758,506	4,000,912	6.4%	0	0	#DIV/0!	5,585,600	5,882,819	5.3%	3.1%
OULAW	25,982,108	1,299,105	710,132	641,000	-9.7%	49.3%	1,491,704	1,779,000	19.3%	0	0	0.0%	2,201,836	2,420,000	9.9%	9.3%
OU Tulsa	13,897,915	694,896	139,250	272,200	95.5%	39.2%	208,500	215,000	3.1%	0	0	0.0%	347,750	487,200	40.1%	3.5%
VET MED	34,753,772	1,737,689	0	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	#DIV/0!	0.0%
OSU-CHS	84,686,693	4,234,335	446,772	0	-100.0%	0.0%	1,311,419	2,358,191	0.0%	0	0	0.0%	1,758,191	2,358,191	34.1%	2.8%
OSU TULSA	18,108,472	905,424	150,000	150,000	0.0%	16.6%	0	0	0.0%	0	0	0.0%	150,000	150,000	0.0%	0.8%
Const:	364,642,102	182,321,051	3,273,248	2,945,107	-10.0%	1.6%	6,770,129	8,353,103	23.4%	0	0	#DIV/0!	10,043,377	11,298,210	12.5%	3.1%
TOTAL	2,407,217,687	120,360,884	69,330,995	71,766,411	3.5%	59.6%	153,115,971	144,581,232	-5.6%	23,217,107	26,203,085	12.9%	245,664,073	242,550,728	-1.3%	10.1%

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting decreases of approximately 5,370 students (-3.3 percent) and an enrollment decrease of 3,801 full-time-equivalent (FTE) students (-2.8 percent) for the 2020 fall semester. Institutions likewise expect to offer 4,943 fewer course sections, a decrease of -14.6 percent.
- A total of 115.6 FTE faculty positions have been eliminated at seventeen system institutions and constituent agencies for FY21. The decrease is offset by an increase of 132.5 faculty positions, for a net increase of 16.9 positions at a projected cost of approximately \$1.9 million.
- Institutions are reporting a decrease of 101 adjunct faculty system-wide. This represents a 2.5 percent decrease.
- A summary of the new faculty positions is shown in the following tables.

Staff

- Institutions reported a net decrease of 24 professional staff positions for FY21 at a projected cost savings of approximately \$1.0 million.
- Institutions reported a net decrease of 83 classified staff positions for FY21 at a projected cost saving of \$2.7 million. The Oklahoma City Community College reported the largest decline of classified staff positions for FY21.

**Oklahoma State Regents for Higher Education
Change in Faculty Positions FY2021**

Summary of New Faculty Positions - By Rank						
Summary by Rank	New Faculty Positions		Eliminated Faculty Position		Changes in Faculty Position	
	FTE	Salary	FTE	Salary	FTE	Salary
Total Professors	8.0	1,279,338	41.6	4,222,342	(33.6)	(2,943,004)
Total Associate Professors	7.0	783,000	13.0	1,402,093	(6.0)	(619,093)
Total Assistant Professors	78.5	7,374,774	22.0	1,731,373	56.5	5,643,401
Total Instructors	13.0	693,577	37.0	1,790,138	(24.0)	(1,096,561)
Total Lecturers	24.0	905,625	2.0	86,510	22.0	819,115
Others with Faculty Rank	2.0	146,904	-	-	2.0	146,904
Total of Above	132.5	11,183,218	115.6	9,232,456	16.9	1,950,762

Summary of New Faculty Positions - By Institution						
Summary by Institution	New Faculty Positions		Eliminated Faculty Position		Changes in Faculty Position	
	FTE	Salary	FTE	Salary	FTE	Salary
OU	54.0	6,099,500	30.0	3,611,378	24.0	2,488,122
OUHSC	2.0	160,000	-	-	2.0	160,000
OULAW	-	-	-	-	-	-
OU Tulsa	1.0	95,000	-	-	1.0	95,000
OSU	20.0	1,505,211	8.0	1,076,335	12.0	428,876
OSUAGEXP	-	-	-	-	-	-
OSUCOOPEXT	-	-	-	-	-	-
OSUVET	3.0	365,000	-	-	3.0	365,000
OSU-CHS	9.5	1,014,000	-	-	9.5	1,014,000
OSUTBOKC	-	-	-	-	-	-
OSU IT	-	-	7.0	355,085	(7.0)	(355,085)
OSU-TULSA	-	-	5.0	685,698	(5.0)	(685,698)
UCO	29.0	1,192,881	-	-	29.0	1,192,881
ECU	3.0	155,000	7.0	434,977	(4.0)	(279,977)
NSU	-	-	10.6	739,812	(10.6)	(739,812)
NWOSU	1.0	93,288	2.0	104,995	(1.0)	(11,707)
SEOSU	2.0	143,500	-	-	2.0	143,500
SWOSU	-	-	5.0	335,007	(5.0)	(335,007)
CU	-	-	3.0	153,985	(3.0)	(153,985)
LU	-	-	-	-	-	-
OPUSU	1.0	40,000	-	-	1.0	40,000
RSU	2.0	103,500	3.0	184,230	(1.0)	(80,730)
USAO	-	-	-	-	-	-
CASC	-	-	2.0	71,740	(2.0)	(71,740)
CSC	-	-	-	-	-	-
EOSC	-	-	-	-	-	-
MSC	2.0	86,000	3.0	143,217	(1.0)	(57,217)
NEOAMC	-	-	9.0	408,592	(9.0)	(408,592)
NOC	-	-	6.0	298,003	(6.0)	(298,003)
OCCC	1.0	61,338	13.0	543,424	(12.0)	(482,086)
RED	-	-	-	-	-	-
ROS	1.0	24,000	1.0	50,410	-	(26,410)
SSC	-	-	1.0	35,568	(1.0)	(35,568)
TCC	-	-	-	-	-	-
WOSC	1.0	45,000	-	-	1.0	45,000
Total	132.5	11,183,218	115.6	9,232,456	16.9	1,950,762

Oklahoma State Regents for Higher Education
Net Change in Faculty Positions by CIP - FY2021

CIP	Classification of Instructional Programs	Increase	\$ Increase	Decrease	\$ Decrease	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	4.0	248,000	1.0	43,707	3.0	204,293
3	Natural Resources & Conservation	1.0	80,000	0.0	-	1.0	80,000
4	Architecture & Related Services	2.0	132,500	0.0	-	2.0	132,500
5	Area, Ethnic, Cultural & Gender Studies	4.0	436,000	0.0	-	4.0	436,000
9	Communication, Journalism & Related Programs	4.0	319,000	0.0	-	4.0	319,000
10	Communications Technologies/Technicians & Support S	0.0	-	0.0	-	0.0	-
11	Computer & Information Sciences & Support Services	3.0	290,000	1.0	-	2.0	290,000
12	Personal and Culinary Services	0.0	-	1.0	48,000	-1.0	(48,000)
13	Education	7.0	348,450	3.0	198,890	4.0	149,560
14	Engineering	10.0	1,009,325	1.0	120,010	9.0	889,315
15	Engineering Technologies/Technicians	0.0	-	3.0	206,134	-3.0	(206,134)
16	Foreign Languages, Literatures & Linguistics	2.0	140,000	1.0	49,750	1.0	90,250
19	Family and Consumer Sciences/ Human Sciences	0.0	-	1.0	136,064	-1.0	(136,064)
21	Technology Education/Industrial Arts	0.0	-	1.0	35,568	-1.0	(35,568)
22	Legal Professions & Studies	0.0	-	0.0	-	0.0	-
23	English Language & Literature/Letters	3.0	170,000	13.0	566,586	-10.0	(396,586)
24	Liberal Arts & Sciences, General Studies & Humanities	0.0	-	4.0	263,373	-4.0	(263,373)
25	Library Science	2.0	153,500	1.0	96,545	1.0	56,955
26	Biological & Biomedical Science	12.0	910,400	11.0	919,605	1.0	(9,205)
27	Mathematics & Statistics	6.0	342,450	6.0	280,515	0.0	61,935
28	Military Science, Leadership and Operational Art	0.0	-	0.0	-	0.0	-
29	Military Technologies and Applied Science	0.0	-	0.0	-	0.0	-
30	Multi/Interdisciplinary Studies	0.0	-	0.0	-	0.0	-
31	Parks, Recreation, Leisure & Fitness Studies	0.0	-	0.0	-	0.0	-
32	Basic Skills and Developmental/Remedial Education	0.0	-	0.0	-	0.0	-
33	Citizenship Activities	0.0	-	0.0	-	0.0	-
34	Health-Related Knowledge & Skills	1.0	40,000	0.0	-	1.0	40,000
35	Interpersonal and Social Skills	0.0	-	0.0	-	0.0	-
36	Leisure and Recreational Activities	0.0	-	0.0	-	0.0	-
37	Personal Awareness and Self-Improvement	0.0	-	0.0	-	0.0	-
38	Philosophy & Religious Studies	0.0	-	1.0	190,515	-1.0	(190,515)
39	Theology and Religious Vocations	0.0	-	0.0	-	0.0	-
40	Physical Sciences	3.0	177,407	9.0	852,625	-6.0	(675,218)
41	Science Technologies/Technicians	0.0	-	2.0	107,014	-2.0	(107,014)
42	Psychology	9.0	561,075	2.0	114,063	7.0	447,012
43	Homeland Security, Law Enforcement, Firefighting	1.0	58,679	2.0	97,347	-1.0	(38,668)
44	Public Administration and Social Service Professions	0.0	-	2.0	121,777	-2.0	(121,777)
45	Social Sciences	4.0	316,500	7.0	508,822	-3.0	(192,322)
46	Construction Trades	0.0	-	0.0	-	0.0	-
47	Mechanic & Repair Technologies/Technicians	0.0	-	1.0	52,452	-1.0	(52,452)
49	Transportation & Materials Moving	1.0	103,500	0.0	-	1.0	103,500
50	Visual & Performing Arts	9.0	469,613	7.0	477,920	2.0	(8,307)
51	Health Professions & Related Clinical Sciences	25.5	2,086,738	9.0	604,175	16.5	1,482,563
52	Business, Management, Marketing & Related Support S	15.0	2,540,993	25.0	3,032,507	-10.0	(491,514)
54	History	3.0	155,800	0.0	-	3.0	155,800
60	Otometry - Residency Programs	1.0	93,288	0.6	108,492	0.4	(15,204)
	Total	132.5	11,183,218	115.6	9,232,456	16.9	1,950,762

**Oklahoma State Regents for Higher Education
Change in Professional Positions FY2021**

Summary of New Professional Positions - By Function						
Summary by Function	New Professional Positions		Eliminated Professional Positions		Changes in Professional Positions	
	FTE	Salary	FTE	Salary	FTE	Salary
Instruction	10.0	511,008	4.0	208,265	6.0	302,743
Research	7.50	432,722	5.0	243,276	2.5	189,446
Public Service	2.00	141,000	9.0	347,417	(7.0)	(206,417)
Academic Support	11.00	569,834	17.0	964,539	(6.0)	(394,705)
Student Services	23.00	989,814	25.0	1,005,537	(2.0)	(15,723)
Institutional Support	24.00	1,575,465	33.5	2,201,651	(9.5)	(626,186)
Physical Plant	6.00	176,762	9.0	452,512	(3.0)	(275,750)
Other - IT/Technical	2.00	164,291.00	7.0	177,264	(5.0)	(12,973)
Total of Above	85.5	4,560,896	109.5	5,600,462	(24.0)	(1,039,566)
Amount per This Worksheet	85.5	4,560,896	109.5	5,600,462	(24.0)	(1,039,566)
Difference	-	-	-	-	-	-

Note 1: These positions are assigned to multiple functions and cannot be assigned to a specific function.

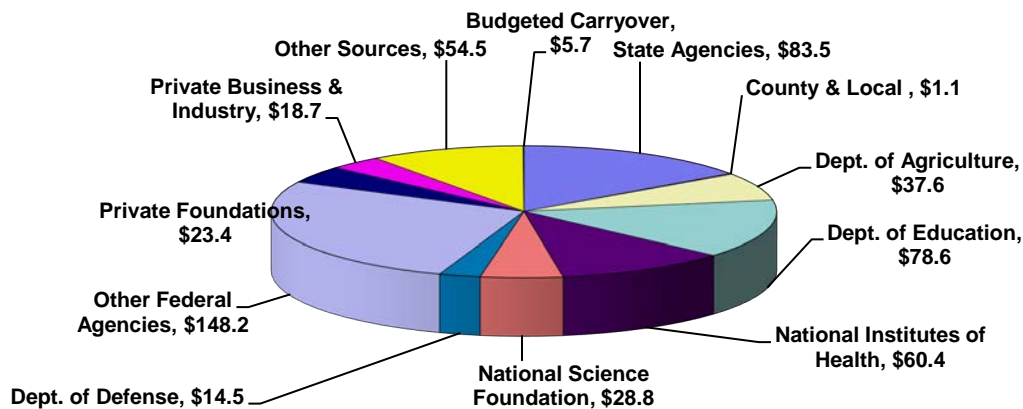
Summary of New Professional Positions - By Institution						
Summary by Institution	New Professional Positions		Eliminated Professional Positions		Changes in Professional Positions	
	FTE	Salary	FTE	FTE	FTE	Salary
OU	6.0	384,500	-	-	6.0	384,500
OUHSC	3.0	152,000	4.0	355,000	(1.0)	(203,000)
OU Law	1.0	22,880	-	-	1.0	22,880
OU Tulsa	-	-	2.0	108,799	(2.0)	(108,799)
OSU Stillwater	24.0	1,055,572	16.0	739,841	8.0	315,731
OSU AG EXPERIMENT	-	-	-	-	-	-
OSU COOP EXTENSION	-	-	-	-	-	-
OSU VET MED	-	-	-	-	-	-
OSU CHS	5.5	420,740	-	-	5.5	420,740
OSU OKC	2.0	67,400	-	-	2.0	67,400
OSU IT	1.0	40,000	-	-	1.0	40,000
OSU TULSA	-	-	3.0	187,000	(3.0)	(187,000)
UCO	9.0	571,591	7.0	415,584	2.0	156,007
ECU	-	-	4.0	141,202	(4.0)	(141,202)
NSU	2.0	88,368	10.5	377,904	(8.5)	(289,536)
NWOSU	-	-	-	-	-	-
SEOSU	-	-	-	-	-	-
SWOSU	-	-	7.0	426,204	(7.0)	(426,204)
CU	3.0	118,000	3.0	106,351	-	11,649
LU	-	-	-	-	-	-
Panhandle	2.0	40,000	1.0	34,000	1.0	6,000
RSU	1.0	45,000	2.0	101,500	(1.0)	(56,500)
USAO	-	-	-	-	-	-
CASC	-	-	-	-	-	-
Connors	-	-	-	-	-	-
EOSC	-	-	-	-	-	-
MSC	-	-	5.0	242,400	(5.0)	(242,400)
NEO	-	-	11.0	297,696	(11.0)	(297,696)
NOC	-	-	1.0	55,348	8.0	564,929
OCCC	9.0	620,277	18.0	1,049,728	(9.0)	(429,451)
Redlands	1.0	45,000	1.0	38,192	-	6,808
Rose State	2.0	145,000	6.0	380,640	(4.0)	(235,640)
SSC	1.0	35,568	-	-	1.0	35,568
TCC	10.0	581,000	7.0	511,438	3.0	69,562
WOSC	3.0	128,000	1.0	31,635	2.0	96,365
Total New Faculty Positions	85.5	4,560,896	109.5	5,600,462	(24.0)	(1,039,566)

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY21, the Educational and General Budget, Part II, comprising externally funded projects, is \$549.6 million. The two research universities and their constituent agencies made up 61 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 79.1 percent.

- The E&G Budget, Part II, decreased by \$54.6 million (9 percent) from \$604.2 million in FY20 to \$549.6 million in FY21.
- Federal funds are still the largest source of revenue for the FY21 sponsored budget at \$368.2 million or 67 percent of the total, up from 59.6 percent in FY20.
- The State of Oklahoma provides 15.2 percent of the revenue in this category.

FY21 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and instruction, 53.7 percent, and 12.6 percent of the total sponsored budget respectively. Public service research totals 16.7% of the sponsored budget in FY2021.
- Since FY11, sponsored budgets in The State System have shown an increase of 26.3 percent. Research has become a target area for improvement in The State System with investments in the Oklahoma EPSCoR program, incentive programs, and in large research investments with multiple funding sources. Sponsored research increased from \$287.7 million in FY20 to \$295.4 million in FY20, an increase of \$7.8 million (2.7 percent).
- It is noteworthy that, in general, at the research universities, the sponsored budget for research is considerably larger than the primary (E&G-Part I) budget for research, totaling \$295.4 million (53.7 percent) compared to \$127.8 million (5.2 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$127.7 million in the research university state dollars for research yields an approximate 2.3 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, OU Health Sciences Center invests only \$6.8 million, yielding a return of \$68.3 million, a 10 to one return and the University of Oklahoma invests \$23.9 million, yielding a return of \$103 million, a 5.31 to one return

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$127.0	\$23.9	5.3:1
OU Health Sciences Center	68.3	6.8	10:1
Oklahoma State University	43.3	59.4	.73:1
OSU - College of Veterinary Medicine	6.5	6.8	.96:1
OSU - Agriculture Experimental Station	32.8	21.0	1.6:1
OSU - Center for Health Sciences	5.3	3.7	1.4:1
OSU - Tulsa	0	.6	--
University of Central Oklahoma	1.4	1.7	.82:1
East Central University	.5	.2	2.5:1
Northeastern State University	1.2	.7	1.71:1
Northwestern Oklahoma State University	.0008	.075	.10:1
Southeastern Oklahoma State University	.035	.032	1.1:1
Southwestern Oklahoma State University	.2	.3	.67:1
Cameron University	.3	.1	3:1
Rogers State University	.2	0	--
Langston University	7.9	2.2	3.6:1
Tulsa Community College	.3	0	--
University of Science & Arts	.007	.2	.04:1
Total	\$295.4	\$127.7	2.3:1

NOTE: Totals may not add due to rounding.

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TABLE 1
The Oklahoma State System of Higher Education
EDUCATIONAL AND GENERAL PRIMARY BUDGET - PART I
FY2021

Institution	FY2021 State Appropriated Funds Operations	FY2021 State Appropriated Funds Contracts, Grants & Reimbursements	FY2021 Total State Appropriations	FY2021 Revolving Funds	FY2021 Federal Stimulus CARES Funds	FY2021 Total Primary Budgets
<u>Colleges & Universities:</u>						
University of Oklahoma	102,930,741	570,608	103,501,349	440,160,346	8,967,765	552,629,460
Oklahoma State University	92,092,960	513,813	92,606,773	392,238,485	487,154	485,332,412
University of Central Oklahoma	40,289,543	1,529,532	41,819,075	127,728,868	5,001,519	174,549,462
East Central University	13,120,765	274,364	13,395,129	27,125,582	875,500	41,396,211
Northeastern State University	27,548,632	510,713	28,059,345	55,381,710	3,483,945	86,925,000
Northwestern Oklahoma State University	7,653,927	245,909	7,899,836	17,731,655	440,820	26,072,311
Southeastern Oklahoma State University	13,945,758	418,308	14,364,066	43,313,424	500,000	58,177,490
Southwestern Oklahoma State University	17,043,637	433,736	17,477,373	41,186,502	1,721,756	60,385,631
Cameron University	16,144,002	549,489	16,693,491	26,863,207	1,550,200	45,106,898
Langston University	13,929,433	-	13,929,433	18,980,730	6,275,580	39,185,743
Oklahoma Panhandle State University	5,414,586	76,182	5,490,768	11,067,113	544,851	17,102,732
Rogers State University	10,733,985	523,407	11,257,392	20,598,313	1,562,004	33,417,709
University of Science & Arts of Okla	5,552,154	33,557	5,585,711	6,656,889	1,020,519	13,263,119
Carl Albert State College	4,880,959	297,322	5,178,281	6,627,496	700,000	12,505,777
Connors State College	5,140,925	400,056	5,540,981	6,745,533	1,984,316	14,270,830
Eastern Oklahoma State College	4,881,761	247,028	5,128,789	5,502,705	573,215	11,204,709
Murray State College	4,406,970	667,926	5,074,896	8,972,359	979,705	15,026,960
Northeastern Oklahoma A&M College	6,670,531	184,682	6,855,213	7,630,073	775,827	15,261,113
Northern Oklahoma College	7,820,726	329,828	8,150,554	15,346,982	229,917	23,727,453
Oklahoma City Community College	19,685,294	1,562,637	21,247,931	39,390,487	4,283,350	64,921,768
Redlands Community College	4,811,010	1,089,323	5,900,333	6,532,091	304,230	12,736,654
Rose State College	15,671,690	717,060	16,388,750	19,791,800	1,694,462	37,875,012
Seminole State College	4,513,429	431,536	4,944,965	5,799,965	986,796	11,731,726
Tulsa Community College	27,890,623	1,817,884	29,708,507	84,557,447	8,371,556	122,637,510
Western Oklahoma State College	4,354,688	262,845	4,617,533	5,528,544	-	10,146,077
Total, Colleges and Universities:	477,128,729	13,687,745	490,816,474	1,441,458,306	53,314,987	1,985,589,767
<u>Constituent Agencies:</u>						
OU Health Sciences Center	71,334,290	-	71,334,290	115,878,852	-	187,213,142
OU Law Center	4,500,727	-	4,500,727	21,481,381	-	25,982,108
OU Tulsa	5,966,464	571,141	6,537,605	7,360,310	-	13,897,915
OSU Oklahoma Agriculture Experiment Station	19,840,590	-	19,840,590	1,200,000	-	21,040,590
OSU Oklahoma Cooperative Extension Service	21,584,491	-	21,584,491	8,750,000	-	30,334,491
OSU Center for Veterinary Medicine	8,216,561	-	8,216,561	26,537,211	-	34,753,772
OSU Center for Health Sciences	11,465,082	5,250,000	16,715,082	67,971,611	-	84,686,693
OSU Oklahoma City	9,531,453	890,790	10,422,243	15,643,489	1,150,414	27,216,146
OSU IT	10,893,804	260,285	11,154,089	17,115,584	1,500,000	29,769,673
OSU Tulsa	8,213,665	-	8,213,665	9,894,807	-	18,108,472
Total, Constituent Agencies:	171,547,127	6,972,216	178,519,343	291,833,245	2,650,414	473,003,002
Total Colleges, Universities, and Constituent Agencies:	648,675,856	20,659,961	669,335,817	1,733,291,551	55,965,401	2,458,592,768

TABLE 2
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
FY2021

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Federal Stimulus ARRA Funds	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	102,930,741	570,608	0	102,518,955	123,807,346	145,897,966	372,224,267	14,170,618	19,964,685	14,858,285	0	0	18,942,491	8,967,765	0	552,629,460
OUHSC	71,334,290	0	0	39,800,171	12,800,698	16,908,950	69,509,819	23,842,309	11,350,888	0	0	0	11,175,836	0	0	187,213,142
OULAW	4,500,727	0	0	13,270,792	4,293,808	3,689,770	21,254,370	552,255	0	0	0	0	262,000	0	(587,244)	25,982,108
OU Tulsa	5,966,464	571,141	0	4,433,951	927,587	1,998,772	7,360,310	0	0	0	0	0	0	0	0	13,897,915
OSU	92,092,960	513,813	0	79,124,540	124,330,845	120,235,609	323,690,994	20,364,260	13,669,416	611,781	2,431,680	0	24,024,741	487,154	7,445,613	485,332,412
OSU OAES	19,840,590	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200,000	21,040,590
OSU OCES	21,584,491	0	0	0	0	0	0	0	0	0	0	0	4,700,000	0	4,050,000	30,334,491
OSU-CVHS	8,216,561	0	0	4,351,590	8,937,845	828,685	14,118,120	2,317,098	1,500,000	1,760,000	0	0	6,841,993	0	0	34,753,772
OSU-CHS	11,465,082	5,250,000	0	14,534,934	4,807,086	1,197,483	20,539,503	1,668,638	534,805	0	0	0	42,699,600	0	2,529,065	84,686,693
OSU OKC	9,531,453	890,790	0	11,771,660	580,679	1,345,337	13,697,676	0	759,000	0	0	0	112,691	1,150,414	1,074,122	27,216,146
OSU IT	10,893,804	260,285	0	10,400,000	1,084,600	2,971,000	14,455,600	1,349,649	0	0	0	0	310,335	1,500,000	1,000,000	29,769,673
OSU TULSA	8,213,665	0	0	3,293,643	1,173,943	3,660,405	8,127,991	242,719	0	0	0	0	929,311	0	594,786	18,108,472
UCO	40,289,543	1,529,532	0	74,851,413	7,189,103	23,637,843	105,678,359	0	91,903	158,200	21,500	0	6,560,025	5,001,519	15,218,881	174,549,462
ECU	13,120,765	274,364	0	17,081,504	4,590,778	4,097,843	25,770,125	240,000	26,425	0	0	0	0	875,500	1,089,032	41,396,211
NSU	27,548,632	510,713	0	36,268,033	5,420,000	8,290,203	49,978,236	1,327,000	348,000	0	397,050	0	890,369	3,483,945	2,441,055	86,925,000
NWOSU	7,653,927	245,909	0	9,055,580	5,863,180	2,028,000	16,946,760	969,352	0	0	0	0	250,000	440,820	(464,457)	26,072,311
SEOSU	13,945,758	418,308	0	27,999,352	7,692,000	5,500,000	41,191,352	139,700	427,245	0	189,600	63,400	0	500,000	1,302,127	58,177,490
SWOSU	17,043,637	433,736	0	29,990,375	3,400,000	5,971,859	39,362,234	223,000	1,275,268	75,000	0	0	251,000	1,721,756	0	60,385,631
CU	16,144,002	549,489	0	14,833,550	2,970,000	4,859,006	22,662,556	370,127	646,500	1,000	0	0	1,442,012	1,550,200	1,741,012	45,106,898
LU	13,929,433	0	0	8,027,494	8,005,528	750,276	16,783,297	0	950,000	0	0	0	551,000	6,275,580	696,433	39,185,743
OPSU	5,414,586	76,182	0	5,003,356	2,862,931	3,132,164	10,998,451	0	0	0	0	0	10,600	544,851	58,062	17,102,732
RSU	10,733,985	523,407	0	11,324,529	1,324,351	5,870,595	18,519,475	0	676,978	0	0	0	0	1,562,004	1,401,860	33,417,709
USAO	5,552,154	33,557	0	4,367,294	422,228	731,425	5,520,947	200,000	0	2,000	15,000	0	731,000	1,020,519	187,942	13,263,119
CASC	4,880,959	297,322	0	3,288,020	691,680	1,771,850	5,751,550	0	410,785	0	0	21,000	142,350	700,000	301,811	12,505,777
CSC	5,140,925	400,056	0	4,300,000	280,000	1,531,104	6,111,104	0	542,229	0	0	0	24,892	1,984,316	67,308	14,270,830
EOSC	4,881,761	247,028	0	3,396,553	0	2,020,443	5,416,996	0	0	89,531	0	0	0	573,215	(3,821)	11,204,709
MSC	4,406,970	667,926	0	5,183,091	500,000	2,665,500	8,348,591	0	46,000	0	100,000	55,000	422,768	979,705	0	15,026,960
NEOAMC	6,670,531	184,682	0	3,946,500	2,255,000	1,301,950	7,503,450	0	44,000	0	0	0	28,250	775,827	54,373	15,261,113
NOC	7,820,726	329,828	0	7,249,330	1,068,716	6,500,719	14,818,765	0	458,530	0	0	0	52,262	229,917	17,425	23,727,743
OSCC	19,685,294	1,562,637	4,000,000	11,763,490	6,393,810	4,442,258	22,599,559	0	0	0	0	0	3,290,928	4,283,350	9,500,000	64,921,768
RCC	4,811,010	1,089,323	0	2,932,981	399,952	2,343,126	5,676,059	0	0	0	0	0	150,000	304,230	706,032	12,736,654
ROSE	15,671,690	717,060	2,000,000	12,229,963	798,858	2,319,679	15,348,500	0	1,982,368	0	0	110,000	363,547	1,694,462	(12,615)	37,875,012
SSC	4,513,429	431,536	0	3,401,424	352,450	1,588,000	5,341,874	0	443,387	0	0	0	14,704	986,796	0	11,731,726
TCC	27,890,623	1,817,884	44,000,000	29,071,159	2,182,170	5,645,108	36,898,437	602,285	0	0	0	0	2,073,365	8,371,556	983,360	122,637,510
WOSC	4,354,688	262,845	0	2,440,217	900,000	1,361,728	4,701,945	0	485,000	0	0	0	124,800	0	216,799	10,146,077
TOTAL	648,675,856	20,659,961	50,000,000	611,505,444	348,307,171	397,094,656	1,356,907,271	68,579,010	56,633,412	17,555,797	3,184,830	249,400	127,372,870	55,965,401	52,808,961	2,458,592,768

TABLE 3

The Oklahoma State System of Higher Education
 INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
 FY2021

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Federal Stimulus CARES Act	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	18.6%	0.1%	0.0%	18.6%	22.4%	26.4%	67.4%	2.6%	3.6%	2.7%	0.0%	0.0%	3.4%	1.6%	0.0%	100.0%
OUIHSC	38.1%	0.0%	0.0%	21.3%	6.8%	9.0%	37.1%	12.7%	6.1%	0.0%	0.0%	0.0%	6.0%	0.0%	0.0%	100.0%
OULAW	17.3%	0.0%	0.0%	51.1%	16.5%	14.2%	81.8%	2.1%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	-2.3%	100.0%
OU Tulsa	42.9%	4.1%	0.0%	31.9%	6.7%	14.4%	53.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	19.0%	0.1%	0.0%	16.3%	25.6%	24.8%	66.7%	4.2%	2.8%	0.1%	0.5%	0.0%	5.0%	0.1%	1.5%	100.0%
OSU OAES	94.3%	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%	5.7%	100.0%
OSU OCES	71.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.5%	0.0%	13.4%	100.0%
OSU-CVHS	23.6%	0.0%	0.0%	12.5%	25.7%	2.4%	40.6%	6.7%	4.3%	5.1%	0.0%	0.0%	19.7%	0.0%	0.0%	100.0%
OSU-CHS	13.5%	6.2%	0.0%	17.2%	5.7%	1.4%	24.3%	2.0%	0.6%	0.0%	0.0%	0.0%	50.4%	0.0%	3.0%	100.0%
OSU OKC	35.0%	3.3%	0.0%	43.3%	2.1%	4.9%	50.3%	0.0%	2.8%	0.0%	0.0%	0.0%	0.4%	4.2%	3.9%	100.0%
OSU IT	36.6%	0.9%	0.0%	34.9%	3.6%	10.0%	48.6%	4.5%	0.0%	0.0%	0.0%	0.0%	1.0%	5.0%	3.4%	100.0%
OSU TULSA	45.4%	0.0%	0.0%	18.2%	6.5%	20.2%	44.9%	1.3%	0.0%	0.0%	0.0%	0.0%	5.1%	0.0%	3.3%	100.0%
UCO	23.1%	0.9%	0.0%	42.9%	4.1%	13.5%	60.5%	0.0%	0.1%	0.1%	0.0%	0.0%	3.8%	2.9%	8.7%	100.0%
ECU	31.7%	0.7%	0.0%	41.3%	11.1%	9.9%	62.3%	0.6%	0.1%	0.0%	0.0%	0.0%	0.0%	2.1%	2.6%	100.0%
NSU	31.7%	0.6%	0.0%	41.7%	6.2%	9.5%	57.5%	1.5%	0.4%	0.0%	0.5%	0.0%	1.0%	4.0%	2.8%	100.0%
NWOSU	29.4%	0.9%	0.0%	34.7%	22.5%	7.8%	65.0%	3.7%	0.0%	0.0%	0.1%	0.0%	1.0%	1.7%	-1.8%	100.0%
SEOSU	24.0%	0.7%	0.0%	48.1%	13.2%	9.5%	70.8%	0.2%	0.7%	0.0%	0.3%	0.1%	0.0%	0.9%	2.2%	100.0%
SWOSU	28.2%	0.7%	0.0%	49.7%	5.6%	9.9%	65.2%	0.4%	2.1%	0.1%	0.0%	0.0%	0.4%	2.9%	0.0%	100.0%
CU	35.8%	1.2%	0.0%	32.9%	6.6%	10.8%	50.2%	0.8%	1.4%	0.0%	0.0%	0.0%	3.2%	3.4%	3.9%	100.0%
LU	35.5%	0.0%	0.0%	20.5%	20.4%	1.9%	42.8%	0.0%	2.4%	0.0%	0.0%	0.0%	1.4%	16.0%	1.8%	100.0%
OPSU	31.7%	0.4%	0.0%	29.3%	16.7%	18.3%	64.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	3.2%	0.3%	100.0%
RSU	32.1%	1.6%	0.0%	33.9%	4.0%	17.6%	55.4%	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	4.7%	4.2%	100.0%
USAO	41.9%	0.3%	0.0%	32.9%	3.2%	5.5%	41.6%	1.5%	0.0%	0.0%	0.1%	0.0%	5.5%	7.7%	1.4%	100.0%
CASC	39.0%	2.4%	0.0%	26.3%	5.5%	14.2%	46.0%	0.0%	3.3%	0.0%	0.0%	0.2%	1.1%	5.6%	2.4%	100.0%
CSC	36.0%	2.8%	0.0%	30.1%	2.0%	10.7%	42.8%	0.0%	3.8%	0.0%	0.0%	0.0%	0.2%	13.9%	0.5%	100.0%
EOSC	43.6%	2.2%	0.0%	30.3%	0.0%	18.0%	48.3%	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%	5.1%	0.0%	100.0%
MSC	29.3%	4.4%	0.0%	34.5%	3.3%	17.7%	55.6%	0.0%	0.3%	0.0%	0.7%	0.4%	2.8%	6.5%	0.0%	100.0%
NEOAMC	43.7%	1.2%	0.0%	25.9%	14.8%	8.5%	49.2%	0.0%	0.3%	0.0%	0.0%	0.0%	0.2%	5.1%	0.4%	100.0%
NOC	33.0%	1.4%	0.0%	30.6%	4.5%	27.4%	62.5%	0.0%	1.9%	0.0%	0.0%	0.0%	0.2%	1.0%	0.1%	100.0%
OSCC	30.3%	2.4%	6.2%	18.1%	9.8%	6.8%	34.8%	0.0%	0.0%	0.0%	0.0%	0.0%	5.1%	6.6%	14.6%	100.0%
RCC	37.8%	8.6%	0.0%	23.0%	3.1%	18.4%	44.6%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	2.4%	5.5%	100.0%
ROSE	41.4%	1.9%	5.3%	32.3%	2.1%	6.1%	40.5%	0.0%	5.2%	0.0%	0.0%	0.3%	1.0%	4.5%	0.0%	100.0%
SSC	38.5%	3.7%	0.0%	29.0%	3.0%	13.5%	45.5%	0.0%	3.8%	0.0%	0.0%	0.0%	0.1%	8.4%	0.0%	100.0%
TCC	22.7%	1.5%	35.9%	23.7%	1.8%	4.6%	30.1%	0.5%	0.0%	0.0%	0.0%	0.0%	1.7%	6.8%	0.8%	100.0%
WOSC	42.9%	2.6%	0.0%	24.1%	8.9%	13.4%	46.3%	0.0%	4.8%	0.0%	0.0%	0.0%	1.2%	0.0%	2.1%	100.0%
TOTAL	26.4%	0.8%	2.0%	24.9%	14.2%	16.2%	55.2%	2.8%	2.3%	0.7%	0.1%	0.0%	5.2%	2.3%	2.1%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2021

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	222,228,773	23,928,291	3,306,590	74,807,710	20,179,833	53,890,552	69,738,583	84,549,128	552,629,460
OUHSC	86,272,683	6,848,964	147,946	31,131,947	4,492,780	8,873,428	43,562,575	5,882,819	187,213,142
OULAW	14,391,078	0	0	3,344,827	1,858,257	860,333	1,185,807	4,341,806	25,982,108
OU Tulsa	5,780,423	104,426	0	2,063,469	325,679	1,612,914	3,523,804	487,200	13,897,915
OSU	162,210,080	59,391,179	16,621,306	71,087,181	27,294,759	19,809,888	55,124,909	73,793,110	485,332,412
OSU OAES	0	21,040,590	0	0	0	0	0	0	21,040,590
OSU OCES	0	0	30,334,491	0	0	0	0	0	30,334,491
OSU-CVHS	9,198,980	6,820,810	11,661,963	2,006,894	524,418	907,906	3,632,801	0	34,753,772
OSU-CHS	48,495,057	3,745,673	7,831,675	6,518,363	1,679,924	8,500,321	5,557,489	2,358,191	84,686,693
OSU OKC	14,355,997	0	0	1,687,970	3,006,832	3,506,898	2,979,449	1,679,000	27,216,146
OSU IT	15,534,288	0	0	2,425,496	3,002,313	2,297,330	4,256,971	2,253,275	29,769,673
OSU TULSA	9,113,924	583,499	114,877	1,576,262	1,829,662	2,119,287	2,620,961	150,000	18,108,472
UCO	102,780,527	1,693,363	1,424,313	12,885,672	13,561,823	14,261,128	16,076,188	11,866,448	174,549,462
ECU	20,210,129	179,223	122,097	2,242,103	3,504,643	3,680,084	4,894,686	6,563,246	41,396,211
NSU	45,228,081	700,108	241,071	7,424,852	9,129,402	6,621,400	10,136,306	7,443,780	86,925,000
NWOSU	11,218,665	75,781	2,000	1,329,184	3,590,961	1,656,734	2,849,986	5,349,000	26,072,311
SEOSU	28,458,066	32,300	254,173	2,549,938	6,309,173	3,527,786	5,389,054	11,657,000	58,177,490
SWOSU	32,090,760	254,153	491,791	3,426,222	5,445,223	4,395,912	5,718,270	8,563,300	60,385,631
CU	21,500,327	111,500	312,918	2,052,830	4,759,149	4,567,133	6,393,041	5,410,000	45,106,898
LU	8,862,541	2,166,297	1,075,827	2,657,535	3,756,436	4,801,095	7,848,555	8,017,459	39,185,743
OPSU	4,256,216	0	0	1,213,151	3,064,917	2,087,404	2,870,452	3,610,592	17,102,732
RSU	12,655,926	0	288,116	2,362,024	3,130,282	3,899,951	4,726,059	6,355,351	33,417,709
USAO	5,233,959	178,771	5,000	1,257,111	2,000,358	1,866,698	1,711,822	1,009,400	13,263,119
CASC	5,520,781	0	0	1,076,140	1,249,430	1,997,312	1,625,114	1,037,000	12,505,777
CSC	4,109,689	0	0	1,458,211	1,289,613	1,902,688	2,610,583	2,900,045	14,270,830
EOSC	3,900,513	0	0	2,133,286	1,400,716	1,792,168	1,668,026	310,000	11,204,709
MSC	6,982,978	0	114,662	1,430,850	2,005,783	1,885,661	1,611,226	995,800	15,026,960
NEOAMC	5,167,934	0	0	1,112,315	977,497	2,088,808	2,463,832	3,450,727	15,261,113
NOC	10,181,871	0	89,781	1,477,670	2,712,997	2,674,714	3,829,975	2,760,445	23,727,453
OCCC	32,770,233	0	0	1,681,294	7,114,687	8,211,608	10,136,993	5,006,953	64,921,768
RCC	3,636,104	0	471,882	1,724,167	1,012,183	2,638,407	1,424,751	1,829,160	12,736,654
ROSE	19,783,323	0	242,833	4,445,957	2,768,540	4,648,321	4,462,541	1,523,497	37,875,012
SSC	4,661,853	0	0	1,056,646	1,173,128	1,723,513	1,875,085	1,241,503	11,731,726
TCC	47,151,755	0	662,320	18,253,728	12,106,048	12,839,085	16,843,165	14,781,410	122,637,510
WOSC	3,013,892	0	0	1,244,079	1,655,637	1,252,488	1,499,981	1,480,000	10,146,077
TOTAL	1,026,957,405	127,854,928	75,817,632	273,145,083	157,913,082	197,398,955	310,849,039	288,656,644	2,458,592,768

TABLE 5

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2021

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	40.2%	4.3%	0.6%	13.5%	3.7%	9.8%	12.6%	15.3%	100.0%
OUHSC	46.1%	3.7%	0.1%	16.6%	2.4%	4.7%	23.3%	3.1%	100.0%
OULAW	55.4%	0.0%	0.0%	12.9%	7.2%	3.3%	4.6%	16.7%	100.0%
OU Tulsa	41.6%	0.8%	0.0%	14.8%	2.3%	11.6%	25.4%	3.5%	100.0%
OSU	33.4%	12.2%	3.4%	14.6%	5.6%	4.1%	11.4%	15.2%	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	26.5%	19.6%	33.6%	5.8%	1.5%	2.6%	10.5%	0.0%	100.0%
OSU-CHS	57.3%	4.4%	9.2%	7.7%	2.0%	10.0%	6.6%	2.8%	100.0%
OSU OKC	52.7%	0.0%	0.0%	6.2%	11.0%	12.9%	10.9%	6.2%	100.0%
OSU IT	52.2%	0.0%	0.0%	8.1%	10.1%	7.7%	14.3%	7.6%	100.0%
OSU TULSA	50.3%	3.2%	0.6%	8.7%	10.1%	11.7%	14.5%	0.8%	100.0%
UCO	58.9%	1.0%	0.8%	7.4%	7.8%	8.2%	9.2%	6.8%	100.0%
ECU	48.8%	0.4%	0.3%	5.4%	8.5%	8.9%	11.8%	15.9%	100.0%
NSU	52.0%	0.8%	0.3%	8.5%	10.5%	7.6%	11.7%	8.6%	100.0%
NWOSU	43.0%	0.3%	0.0%	5.1%	13.8%	6.4%	10.9%	20.5%	100.0%
SEOSU	48.9%	0.1%	0.4%	4.4%	10.8%	6.1%	9.3%	20.0%	100.0%
SWOSU	53.1%	0.4%	0.8%	5.7%	9.0%	7.3%	9.5%	14.2%	100.0%
CU	47.7%	0.2%	0.7%	4.6%	10.6%	10.1%	14.2%	12.0%	100.0%
LU	22.6%	5.5%	2.7%	6.8%	9.6%	12.3%	20.0%	20.5%	100.0%
OPSU	24.9%	0.0%	0.0%	7.1%	17.9%	12.2%	16.8%	21.1%	100.0%
RSU	37.9%	0.0%	0.9%	7.1%	9.4%	11.7%	14.1%	19.0%	100.0%
USAO	39.5%	1.3%	0.0%	9.5%	15.1%	14.1%	12.9%	7.6%	100.0%
CASC	44.1%	0.0%	0.0%	5.2%	10.0%	15.9%	13.0%	8.3%	100.0%
CSC	28.8%	0.0%	0.0%	10.2%	9.0%	13.3%	18.3%	20.3%	100.0%
EOSC	34.8%	0.0%	0.0%	15.2%	12.5%	15.9%	14.9%	2.8%	100.0%
MSC	46.5%	0.0%	0.8%	9.5%	13.3%	12.5%	10.7%	6.6%	100.0%
NEOAMC	33.9%	0.0%	0.0%	7.3%	6.4%	13.7%	16.1%	22.6%	100.0%
NOC	42.9%	0.0%	0.4%	6.2%	11.4%	11.3%	16.1%	11.6%	100.0%
OCCC	50.5%	0.0%	0.0%	2.6%	11.0%	12.6%	15.6%	7.7%	100.0%
RCC	28.5%	0.0%	3.7%	13.5%	7.9%	20.7%	11.2%	14.4%	100.0%
ROSE	52.2%	0.0%	0.6%	11.7%	7.3%	12.3%	11.8%	4.0%	100.0%
SSC	39.7%	0.0%	0.0%	9.0%	10.0%	14.7%	16.0%	10.6%	100.0%
TCC	38.4%	0.0%	0.5%	14.9%	9.9%	10.5%	13.7%	12.1%	100.0%
WOSC	29.7%	0.0%	0.0%	12.3%	16.3%	12.3%	14.8%	14.6%	100.0%
TOTAL	41.8%	5.2%	3.1%	11.1%	6.4%	8.0%	12.6%	11.7%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2021

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	252,962,042	74,353,355	4,658,687	331,974,084	4,667,211	30,427,737	89,068,989	2,942,311	9,000,000	84,549,128	0	552,629,460
OUHSC	80,005,412	23,949,648	7,382,289	111,337,349	974,678	10,417,979	25,389,007	18,925,535	4,214,788	5,882,819	10,070,987	187,213,142
OULAW	11,176,381	3,121,453	3,203,602	17,501,436	542,752	460,000	1,821,314	551,800	763,000	4,341,806	0	25,982,108
OU Tulsa	9,142,769	2,475,552	9,154	11,627,475	106,981	353,858	1,047,552	48,953	167,700	487,200	58,196	13,897,915
OSU	212,661,644	66,082,916	0	278,744,560	4,727,014	20,066,350	80,825,301	18,813,155	8,362,922	73,793,110	0	485,332,412
OSU OAES	12,732,650	5,783,793	0	18,516,443	133,060	288,900	1,401,653	700,534	0	0	0	21,040,590
OSU OCES	18,489,841	9,703,533	0	28,193,374	406,428	28,000	1,433,356	268,333	5,000	0	0	30,334,491
OSU-CVHS	16,775,858	5,599,529	0	22,375,387	192,196	2,275,345	8,932,597	957,488	20,759	0	0	34,753,772
OSU-CHS	39,743,635	12,956,114	0	52,699,749	667,335	1,427,151	25,135,429	1,766,838	632,000	2,358,191	0	84,686,693
OSU OKC	14,477,288	4,783,450	0	19,260,738	188,958	856,000	3,697,772	1,373,257	160,421	1,679,000	0	27,216,146
OSU IT	13,384,636	5,669,952	0	19,054,588	480,825	575,000	6,399,185	978,300	28,500	2,253,275	0	29,769,673
OSU TULSA	9,462,291	4,597,302	0	14,059,593	130,513	483,868	2,564,941	411,557	308,000	150,000	0	18,108,472
UCO	84,515,925	28,192,726	4,402,963	117,111,614	2,510,990	2,771,018	30,449,270	7,491,979	1,921,768	11,866,448	426,375	174,549,462
ECU	18,138,991	9,147,707	2,534,540	29,821,238	124,489	845,000	3,612,909	105,021	324,308	6,563,246	0	41,396,211
NSU	42,525,237	17,639,293	1,397,375	61,561,905	1,566,542	2,566,000	8,299,534	4,539,309	947,930	7,443,780	0	86,925,000
NWOSU	11,548,186	5,096,390	77,000	16,721,576	131,960	825,600	2,502,182	437,993	104,000	5,349,000	0	26,072,311
SEOSU	21,808,161	8,614,224	7,687,270	38,109,655	388,730	1,016,500	4,752,300	1,275,505	404,800	11,657,000	573,000	58,177,490
SWOSU	28,537,591	12,779,274	1,377,090	42,693,955	741,503	1,000,000	5,288,115	897,935	552,623	8,771,500	440,000	60,385,631
CU	21,837,795	8,061,859	473,080	30,372,734	636,818	1,491,158	5,747,688	967,000	481,500	5,410,000	0	45,106,898
LU	13,963,532	4,862,851	0	18,826,383	193,653	760,170	10,916,906	347,173	124,000	8,017,459	0	39,185,743
OPSU	6,258,964	2,520,117	0	8,779,081	379,176	781,260	3,517,012	3,105	32,506	3,610,592	0	17,102,732
RSU	14,776,032	5,605,360	883,967	21,265,359	152,731	1,068,260	3,635,586	640,422	300,000	6,355,351	0	33,417,709
USAO	6,341,501	2,875,960	0	9,217,461	89,571	350,000	1,718,662	141,039	73,432	1,009,400	663,554	13,263,119
CASC	5,634,248	2,448,082	909,600	8,991,930	94,208	446,800	1,816,439	69,600	21,500	1,065,300	0	12,505,777
CSC	5,122,105	1,824,786	0	6,946,891	60,110	468,570	3,134,500	669,271	91,443	2,900,045	0	14,270,830
EOSC	5,352,586	2,430,343	389,843	8,172,772	94,100	580,000	1,908,243	104,700	0	310,000	34,894	11,204,709
MSC	7,461,198	3,151,438	114,000	10,726,636	144,225	400,000	2,751,399	0	8,900	995,800	0	15,026,960
NEOAMC	6,090,111	2,407,150	0	8,497,261	70,025	665,000	2,266,700	255,400	56,000	3,450,727	0	15,261,113
NOC	11,429,187	5,317,731	245,500	16,992,418	151,979	980,395	2,330,216	512,000	0	2,760,445	0	23,727,453
OSCC	28,764,390	11,588,733	180,719	40,533,842	239,941	1,242,647	16,390,528	1,402,399	105,457	5,006,953	0	64,921,768
RCC	5,353,824	2,077,636	1,017,845	8,449,305	165,200	449,509	1,506,750	5,000	27,500	1,829,160	304,230	12,736,654
ROSE	20,565,111	9,150,218	980,005	30,695,334	180,056	683,350	3,117,641	1,346,071	329,063	1,523,497	0	37,875,012
SSC	5,071,368	2,337,586	218,609	7,627,563	90,939	352,500	2,386,062	13,559	19,600	1,241,503	0	11,731,726
TCC	61,715,933	24,187,667	2,474,350	88,377,950	567,950	1,700,000	15,425,040	1,379,660	405,500	14,781,411	0	122,637,510
WOSC	4,716,999	1,636,820	112,164	6,465,982	169,604	450,000	1,393,694	176,796	10,000	1,480,000	0	10,146,077
TOTAL	1,128,543,422	393,030,547	40,729,652	1,562,303,621	22,162,451	89,553,925	382,584,471	70,518,999	30,004,920	288,893,145	12,571,236	2,458,592,768

TABLE 7
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2021

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	45.8%	13.5%	0.8%	60.1%	0.8%	5.5%	16.1%	0.5%	1.6%	15.3%	0.0%	100.0%
OUHSC	42.7%	12.8%	3.9%	59.5%	0.5%	5.6%	13.6%	10.1%	2.3%	3.1%	5.4%	100.0%
OULAW	43.0%	12.0%	12.3%	67.4%	2.1%	1.8%	7.0%	2.1%	2.9%	16.7%	0.0%	100.0%
OU Tulsa	65.8%	17.8%	0.1%	83.7%	0.8%	2.5%	7.5%	0.4%	1.2%	3.5%	0.4%	100.0%
OSU	43.8%	13.6%	0.0%	57.4%	1.0%	4.1%	16.7%	3.9%	1.7%	15.2%	0.0%	100.0%
OSU OAES	60.5%	27.5%	0.0%	88.0%	0.6%	1.4%	6.7%	3.3%	0.0%	0.0%	0.0%	100.0%
OSU OCES	61.0%	32.0%	0.0%	92.9%	1.3%	0.1%	4.7%	0.9%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	48.3%	16.1%	0.0%	64.4%	0.6%	6.5%	25.7%	2.8%	0.1%	0.0%	0.0%	100.0%
OSU-CHS	46.9%	15.3%	0.0%	62.2%	0.8%	1.7%	29.7%	2.1%	0.7%	2.8%	0.0%	100.0%
OSU OKC	53.2%	17.6%	0.0%	70.8%	0.7%	3.1%	13.6%	5.0%	0.6%	6.2%	0.0%	100.0%
OSU IT	45.0%	19.0%	0.0%	64.0%	1.6%	1.9%	21.5%	3.3%	0.1%	7.6%	0.0%	100.0%
OSU TULSA	52.3%	25.4%	0.0%	77.6%	0.7%	2.7%	14.2%	2.3%	1.7%	0.8%	0.0%	100.0%
UCO	48.4%	16.2%	2.5%	67.1%	1.4%	1.6%	17.4%	4.3%	1.1%	6.8%	0.2%	100.0%
ECU	43.8%	22.1%	6.1%	72.0%	0.3%	2.0%	8.7%	0.3%	0.8%	15.9%	0.0%	100.0%
NSU	48.9%	20.3%	1.6%	70.8%	1.8%	3.0%	9.5%	5.2%	1.1%	8.6%	0.0%	100.0%
NWOSU	44.3%	19.5%	0.3%	64.1%	0.5%	3.2%	9.6%	1.7%	0.4%	20.5%	0.0%	100.0%
SEOSU	37.5%	14.8%	13.2%	65.5%	0.7%	1.7%	8.2%	2.2%	0.7%	20.0%	1.0%	100.0%
SWOSU	47.3%	21.2%	2.3%	70.7%	1.2%	1.7%	8.8%	1.5%	0.9%	14.5%	0.7%	100.0%
CU	48.4%	17.9%	1.0%	67.3%	1.4%	3.3%	12.7%	2.1%	1.1%	12.0%	0.0%	100.0%
LU	35.6%	12.4%	0.0%	48.0%	0.5%	1.9%	27.9%	0.9%	0.3%	20.5%	0.0%	100.0%
OPSU	36.6%	14.7%	0.0%	51.3%	2.2%	4.6%	20.6%	0.0%	0.2%	21.1%	0.0%	100.0%
RSU	44.2%	16.8%	2.6%	63.6%	0.5%	3.2%	10.9%	1.9%	0.9%	19.0%	0.0%	100.0%
USAO	47.8%	21.7%	0.0%	69.5%	0.7%	2.6%	13.0%	1.1%	0.6%	7.6%	5.0%	100.0%
CASC	45.1%	19.6%	7.3%	71.9%	0.8%	3.6%	14.5%	0.6%	0.2%	8.5%	0.0%	100.0%
CSC	35.9%	12.8%	0.0%	48.7%	0.4%	3.3%	22.0%	4.7%	0.6%	20.3%	0.0%	100.0%
EOSC	47.8%	21.7%	3.5%	72.9%	0.8%	5.2%	17.0%	0.9%	0.0%	2.8%	0.3%	100.0%
MSC	49.7%	21.0%	0.8%	71.4%	1.0%	2.7%	18.3%	0.0%	0.1%	6.6%	0.0%	100.0%
NEOAMC	39.9%	15.8%	0.0%	55.7%	0.5%	4.4%	14.9%	1.7%	0.4%	22.6%	0.0%	100.0%
NOC	48.2%	22.4%	1.0%	71.6%	0.6%	4.1%	9.8%	2.2%	0.0%	11.6%	0.0%	100.0%
OCCC	44.3%	17.9%	0.3%	62.4%	0.4%	1.9%	25.2%	2.2%	0.2%	7.7%	0.0%	100.0%
RCC	42.0%	16.3%	8.0%	66.3%	1.3%	3.5%	11.8%	0.0%	0.2%	14.4%	2.4%	100.0%
ROSE	54.3%	24.2%	2.6%	81.0%	0.5%	1.8%	8.2%	3.6%	0.9%	4.0%	0.0%	100.0%
SSC	43.2%	19.9%	1.9%	65.0%	0.8%	3.0%	20.3%	0.1%	0.2%	10.6%	0.0%	100.0%
TCC	50.3%	19.7%	2.0%	72.1%	0.5%	1.4%	12.6%	1.1%	0.3%	12.1%	0.0%	100.0%
WOSC	46.5%	16.1%	1.1%	63.7%	1.7%	4.4%	13.7%	1.7%	0.1%	14.6%	0.0%	100.0%
TOTAL	45.9%	16.0%	1.7%	63.5%	0.9%	3.6%	15.6%	2.9%	1.2%	11.8%	0.5%	100.0%

TABLE 8
The Oklahoma State System of Higher Education
FY2020 INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	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	959,799	27,597,823	6,800,371	13,103,845	2,783,589	781,824	0	496,781	1,411,370	30,355,356	8,637,608	10,940,653	2,876,342	232,396	6,397,141	676,352	10,182,925	6,471,988	44,086,746	0	174,792,907
OUHSC	1,470,352	0	1,211,137	444,268	0	14,941,998	0	783,283	29,792	0	43,364,923	69,036	0	0	2,752,204	8,645,184	8,786,016	442,128	12,340,568	0	95,280,889
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	5,626,880	0	5,133,909	105,231	2,037,502	10,256,816	90,587	228,350	3,952,872	505,875	441,462	14,589,786	9,123,486	250,834	7,935,855	8,230,057	3,132,874	5,325,872	2,325,873	0	79,294,121
OSU OAES	9,500,000	0	350,000	100,000	150,000	75,000	0	0	125,000	0	1,250,000	1,750,000	2,750,000	50,000	500,000	750,000	13,000,000	150,000	2,250,000	98,392	32,848,392
OSU OCES	10,391,319	650,000	5,000	50,000	0	300,000	0	200,000	300,000	0	0	0	300,000	300,000	200,000	400,000	400,000	100,000	900,000	200,000	14,696,319
OSU-CVHS	600,000	0	600,000	20,000	0	30,000	0	0	0	0	3,850,000	0	150,000	0	840,000	120,000	30,000	1,700,000	300,000	0	8,240,000
OSU-CHS	0	0	0	172,500	0	8,652,500	0	345,000	0	0	2,000,000	45,000	2,900,000	200,000	0	300,000	0	50,000	3,025,000	0	17,690,000
OSU OKC	250,000	0	0	8,389,545	0	338,607	0	0	0	0	0	0	0	0	0	60,398	0	0	1,111,167	0	10,149,717
OSU IT	0	461,000	0	1,982,000	0	352,000	0	0	0	0	0	150,000	0	0	0	62,000	20,000	0	73,000	0	3,100,000
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	15,357	0	0	15,052,336	0	40,423	0	0	0	0	536,360	438,899	293,672	0	0	42,085	949,829	24,842	142,297	0	17,536,100
ECU	0	0	0	4,351,516	0	650,630	0	600,000	0	0	0	74,329	6,471,853	0	0	0	285,731	11,500	486,293	0	12,931,852
NSU	0	0	0	3,539,713	0	0	0	150,981	0	0	422,952	55,188	98,741	6,820	0	1,016,568	561,268	0	753,144	0	6,605,375
NWOSU	0	0	0	946,615	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	89,067	0	1,045,682
SEOSU	0	0	0	3,116,824	0	0	12,384	0	0	25,171	0	10,950	3,552,427	12,450	6,894	1,007	229,183	0	334,070	0	7,301,360
SWOSU	75,000	15,000	0	960,000	0	140,000	0	0	0	0	105,000	500,000	30,000	50,000	75,000	75,000	0	25,000	0	0	2,050,000
CU	0	0	0	2,793,561	0	0	0	0	0	55,718	62,216	98,793	585,913	0	0	21,279	5,000	423,836	253,684	0	4,300,000
LU	8,500,000	0	0	4,150,000	0	400,000	0	0	100,000	1,000,000	0	250,000	0	0	0	0	0	0	8,500,000	0	22,900,000
OPSU	0	700,000	0	395,121	0	0	0	132,000	0	0	0	6,000	483,797	0	0	0	0	0	0	0	1,716,918
RSU	0	0	0	1,729,394	0	0	0	0	0	0	0	0	246,950	0	0	0	1,156,356	0	267,300	0	3,400,000
USAO	0	0	0	981,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	981,491
CASC	0	0	0	3,279,444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,279,444
CSC	175,312	0	0	589,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	764,660
EOSC	2,500	0	0	5,035,891	0	37,393	0	0	0	0	0	0	323,238	0	0	0	154,063	0	211,341	0	5,764,426
MSC	0	0	0	379,683	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379,683
NEOAMC	0	0	0	399,978	0	0	0	0	0	0	0	0	190,000	0	0	0	0	0	0	0	589,978
NOC	0	0	0	757,919	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	757,919
OCCC	0	0	0	250,000	0	0	0	0	0	0	0	0	3,115,082	0	0	0	0	0	221,000	0	3,586,082
RCC	35,000	0	0	1,990,402	0	126,843	0	0	0	0	20,000	0	0	0	0	30,000	0	0	106,318	0	2,308,563
ROSE	0	0	441,962	1,065,359	0	140,000	0	0	0	0	85,907	941,575	0	0	0	15,621	252,250	361,078	470,942	0	3,774,694
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,600	0	61,600
TCC	0	46,000	0	890,691	0	275,960	0	54,840	74,845	2,500	80,189	119,199	191,582	0	0	2,918,296	0	0	5,176,016	0	9,830,118
WOSC	0	0	0	1,543,581	0	83,681	0	0	0	0	0	0	0	0	0	0	0	0	8,800	0	1,636,062
TOTAL	37,601,519	29,469,823	14,542,380	78,591,256	4,971,091	37,623,675	102,971	2,991,235	5,993,879	31,944,620	60,645,710	28,818,739	35,094,657	1,082,500	18,682,094	23,363,847	39,220,494	15,061,244	83,519,226	298,392	549,619,352

TABLE 9
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2021

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Department of Education	Department of Energy	Department of Health & Human Services	Department of Justice	Department of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City & County Govt.	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Universities & Colleges	State of Okla.	Budgeted Carryover	Total Sponsored Budget
OU	0.5%	15.8%	3.9%	7.5%	1.6%	0.4%	0.3%	0.8%	17.4%	4.9%	6.3%	1.6%	0.1%	3.7%	0.4%	5.8%	3.7%	25.2%	0.0%	100.0%
OUHSC	1.5%	0.0%	1.3%	0.5%	0.0%	15.7%	0.8%	0.0%	0.0%	45.5%	0.1%	0.0%	0.0%	2.9%	9.1%	9.2%	0.5%	13.0%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	7.1%	0.0%	6.5%	0.1%	2.6%	12.9%	0.3%	5.0%	0.6%	0.6%	18.4%	11.5%	0.3%	10.0%	10.4%	4.0%	6.7%	2.9%	0.0%	100.0%
OSU OAES	28.9%	0.0%	1.1%	0.3%	0.5%	0.2%	0.0%	0.4%	0.0%	3.8%	5.3%	8.4%	0.2%	1.5%	2.3%	39.6%	0.5%	6.8%	0.3%	100.0%
OSU OCES	70.7%	4.4%	0.0%	0.3%	0.0%	2.0%	1.4%	2.0%	0.0%	0.0%	2.0%	2.0%	2.0%	2.7%	2.7%	2.7%	0.7%	6.1%	1.4%	100.0%
OSU-CVHS	7.3%	0.0%	7.3%	0.2%	0.0%	0.4%	0.0%	0.0%	0.0%	46.7%	0.0%	1.8%	0.0%	10.2%	1.5%	0.4%	20.6%	3.6%	0.0%	100.0%
OSU-CHS	0.0%	0.0%	0.0%	1.0%	0.0%	48.9%	2.0%	0.0%	0.0%	11.3%	0.0%	16.4%	1.1%	0.0%	0.3%	17.1%	0.0%	17.1%	0.0%	100.0%
OSU OKC	2.5%	0.0%	0.0%	82.7%	0.0%	3.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.0%	0.0%	10.9%	0.0%	100.0%
OSU IT	0.0%	14.9%	0.0%	63.9%	0.0%	11.4%	0.0%	0.0%	0.0%	0.0%	4.8%	0.0%	0.0%	0.0%	2.0%	0.6%	0.0%	2.4%	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%	85.8%	0.0%	0.2%	0.0%	0.0%	0.0%	3.1%	2.5%	1.7%	0.0%	0.0%	0.2%	5.4%	0.1%	0.8%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	33.6%	0.0%	5.0%	4.6%	0.0%	0.0%	0.0%	0.6%	50.0%	0.0%	0.0%	0.0%	2.2%	0.1%	3.8%	0.0%	100.0%
NSU	0.0%	0.0%	0.0%	53.6%	0.0%	0.0%	2.3%	0.0%	0.0%	6.4%	0.8%	1.5%	0.1%	0.0%	15.4%	8.5%	0.0%	11.4%	0.0%	100.0%
NWOSU	0.0%	0.0%	0.0%	90.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.5%	0.0%	100.0%
SEOSU	0.0%	0.0%	0.0%	42.7%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	0.1%	48.7%	0.2%	0.1%	0.0%	3.1%	0.0%	4.6%	0.0%	100.0%
SWOSU	3.7%	0.7%	0.0%	46.8%	0.0%	6.8%	0.0%	0.0%	0.0%	0.0%	5.1%	24.4%	1.5%	2.4%	3.7%	3.7%	0.0%	1.2%	0.0%	100.0%
CU	0.0%	0.0%	0.0%	65.0%	0.0%	0.0%	0.0%	0.0%	1.3%	1.4%	2.3%	13.6%	0.0%	0.0%	0.5%	0.1%	9.9%	5.9%	0.0%	100.0%
LU	37.1%	0.0%	0.0%	18.1%	0.0%	1.7%	0.0%	0.4%	4.4%	0.0%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	37.1%	0.0%	100.0%
OPSU	0.0%	40.8%	0.0%	23.0%	0.0%	0.0%	7.7%	0.0%	0.0%	0.0%	0.3%	28.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	50.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	34.0%	0.0%	7.9%	0.0%	100.0%
USAO	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSC	22.9%	0.0%	0.0%	77.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
EOSC	0.0%	0.0%	0.0%	87.4%	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.6%	0.0%	0.0%	0.0%	2.7%	0.0%	3.7%	0.0%	100.0%
MSC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NEOAMC	0.0%	0.0%	0.0%	67.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	32.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSCC	0.0%	0.0%	0.0%	7.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	86.9%	0.0%	0.0%	0.0%	0.0%	0.0%	6.2%	0.0%	100.0%
RCC	1.5%	0.0%	0.0%	86.2%	0.0%	5.5%	0.0%	0.0%	0.0%	0.0%	0.9%	0.0%	0.0%	0.0%	1.3%	0.0%	0.0%	4.6%	0.0%	100.0%
ROSE	0.0%	0.0%	11.7%	28.2%	0.0%	3.7%	0.0%	0.0%	0.0%	0.0%	2.3%	24.9%	0.0%	0.0%	0.4%	6.7%	9.6%	12.5%	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%	0.5%	0.0%	9.1%	0.0%	2.8%	0.6%	0.8%	0.0%	0.8%	1.2%	1.9%	0.0%	0.0%	29.7%	0.0%	0.0%	52.7%	0.0%	100.0%
WOSC	0.0%	0.0%	0.0%	94.3%	0.0%	5.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	100.0%
TOTAL	6.8%	5.4%	2.6%	14.3%	0.9%	6.8%	0.5%	1.1%	5.8%	11.0%	5.2%	6.4%	0.2%	3.4%	4.3%	7.1%	2.7%	15.2%	0.1%	100.0%

TABLE 10

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION

FY2021

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0	127,000,000	37,902,960	3,296,649	3,296,649	3,296,649	0	0	174,792,907
OUHSC	14,589,925	68,228,562	10,369,195	13,448	0	1,090,079	928,418	61,263	95,280,889
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	14,318,258	43,285,760	12,697,238	0	0	0	0	8,992,865	79,294,121
OSU OAES	0	32,848,392	0	0	0	0	0	0	32,848,392
OSU OCES	0	0	14,696,319	0	0	0	0	0	14,696,319
OSU-CVHS	1,700,000	6,500,000	40,000	0	0	0	0	0	8,240,000
OSU-CHS	8,845,000	5,307,000	1,769,000	0	176,900	353,800	0	1,238,300	17,690,000
OSU OKC	932,820	0	398,991	0	8,817,906	0	0	0	10,149,717
OSU IT	1,885,000	150,000	28,000	0	0	600,000	0	437,000	3,100,000
OSU TULSA	0	0	0	0	0	0	0	25,000	25,000
UCO	1,489,789	1,397,242	1,235,625	0	13,348,444	0	0	65,000	17,536,100
ECU	52,000	506,356	668,227	25,000	11,607,803	72,466	0	0	12,931,852
NSU	1,841,973	1,232,618	350,632	105,374	3,008,050	44,214	22,514	0	6,605,375
NWOSU	143,318	750	32,000	18,203	842,478	2,129	6,804	0	1,045,682
SEOSU	313,967	34,906	6,487,172	0	0	103,000	0	362,315	7,301,360
SWOSU	950,000	250,000	50,000	50,000	750,000	0	0	0	2,050,000
CU	308,591	276,683	776,585	16,065	1,368,861	1,153,215	400,000	0	4,300,000
LU	10,500,000	7,900,000	0	0	3,800,000	0	0	700,000	22,900,000
OPSU	0	0	1,584,918	0	132,000	0	0	0	1,716,918
RSU	263,450	160,050	988,900	77,000	1,580,400	33,000	99,000	198,200	3,400,000
USAO	125,472	6,608	0	27,649	732,649	38,377	50,736	0	981,491
CASC	0	0	0	0	3,006,414	0	0	273,030	3,279,444
CSC	45,291	0	0	133,115	586,254	0	0	0	764,660
EOSC	4,954,833	0	254,576	0	545,017	0	0	10,000	5,764,426
MSC	0	0	0	0	359,683	0	0	20,000	379,683
NEOAMC	14,750	0	0	501,481	58,998	14,749	0	0	589,978
NOC	58,800	0	0	10,500	315,524	359,445	13,650	0	757,919
OSCC	2,924,032	0	10,500	0	651,550	0	0	0	3,586,082
RCC	974,980	0	97,518	0	1,236,065	0	0	0	2,308,563
ROSE	1,273,552	0	1,380,386	0	1,023,382	0	0	97,374	3,774,694
SSC	15,000	0	0	0	42,600	4,000	0	0	61,600
TCC	362,569	274,233	0	1,155,826	2,092,137	759,977	0	5,185,376	9,830,118
WOSC	433,442	0	0	0	1,202,620	0	0	0	1,636,062
TOTAL	69,316,812	295,359,160	91,818,742	5,430,310	60,582,385	7,925,100	1,521,122	17,665,722	549,619,352

TABLE 11

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2021**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0.0%	72.7%	21.7%	1.9%	1.9%	1.9%	0.0%	0.0%	100.0%
OUHSC	15.3%	71.6%	10.9%	0.0%	0.0%	1.1%	1.0%	0.1%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	18.1%	54.6%	16.0%	0.0%	0.0%	0.0%	0.0%	11.3%	100.0%
OSU OAES	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU OCES	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	20.6%	78.9%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	50.0%	30.0%	10.0%	0.0%	1.0%	2.0%	0.0%	7.0%	100.0%
OSU OKC	9.2%	0.0%	3.9%	0.0%	86.9%	0.0%	0.0%	0.0%	100.0%
OSU IT	60.8%	4.8%	0.9%	0.0%	0.0%	19.4%	0.0%	14.1%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
UCO	8.5%	8.0%	7.0%	0.0%	76.1%	0.0%	0.0%	0.4%	100.0%
ECU	0.4%	3.9%	5.2%	0.2%	89.8%	0.6%	0.0%	0.0%	100.0%
NSU	27.9%	18.7%	5.3%	1.6%	45.5%	0.7%	0.3%	0.0%	100.0%
NWOSU	13.7%	0.1%	3.1%	1.7%	80.6%	0.2%	0.7%	0.0%	100.0%
SEOSU	4.3%	0.5%	88.8%	0.0%	0.0%	1.4%	0.0%	5.0%	100.0%
SWOSU	46.3%	12.2%	2.4%	2.4%	36.6%	0.0%	0.0%	0.0%	100.0%
CU	7.2%	6.4%	18.1%	0.4%	31.8%	26.8%	9.3%	0.0%	100.0%
LU	45.9%	34.5%	0.0%	0.0%	16.6%	0.0%	0.0%	3.1%	100.0%
OPSU	0.0%	0.0%	92.3%	0.0%	7.7%	0.0%	0.0%	0.0%	100.0%
RSU	7.7%	4.7%	29.1%	2.3%	46.5%	1.0%	2.9%	5.8%	100.0%
USAO	12.8%	0.7%	0.0%	2.8%	74.6%	3.9%	5.2%	0.0%	100.0%
CASC	0.0%	0.0%	0.0%	0.0%	91.7%	0.0%	0.0%	8.3%	100.0%
CSC	5.9%	0.0%	0.0%	17.4%	76.7%	0.0%	0.0%	0.0%	100.0%
EOSC	86.0%	0.0%	4.4%	0.0%	9.5%	0.0%	0.0%	0.2%	100.0%
MSC	0.0%	0.0%	0.0%	0.0%	94.7%	0.0%	0.0%	5.3%	100.0%
NEOAMC	2.5%	0.0%	0.0%	85.0%	10.0%	2.5%	0.0%	0.0%	100.0%
NOC	7.8%	0.0%	0.0%	1.4%	41.6%	47.4%	1.8%	0.0%	100.0%
OCCC	81.5%	0.0%	0.3%	0.0%	18.2%	0.0%	0.0%	0.0%	100.0%
RCC	42.2%	0.0%	4.2%	0.0%	53.5%	0.0%	0.0%	0.0%	100.0%
ROSE	33.7%	0.0%	36.6%	0.0%	27.1%	0.0%	0.0%	2.6%	100.0%
SSC	24.4%	0.0%	0.0%	0.0%	69.2%	6.5%	0.0%	0.0%	100.0%
TCC	3.7%	2.8%	0.0%	11.8%	21.3%	7.7%	0.0%	52.7%	100.0%
WOSC	26.5%	0.0%	0.0%	0.0%	73.5%	0.0%	0.0%	0.0%	100.0%
TOTAL	12.6%	53.7%	16.7%	1.0%	11.0%	1.4%	0.3%	3.2%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2021

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	3,997,485	28,681,229	27,485,813	60,164,526	17,781,353	2,047,048	79,992,927	3,598,161	0	18,935,690	4,410,930	0	3,822,461	64,032,739	174,792,907
OUHSC	16,458,802	18,517,307	12,070,390	47,046,499	14,406,748	8,181,572	69,634,820	1,068,208	340,295	20,184,458	2,631,810	0	1,421,297	0	95,280,889
OULAW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	8,127,381	7,938,984	16,732,213	32,798,578	10,381,623	0	43,180,201	601,278	399,605	7,012,199	3,589,289	0	8,992,865	15,518,684	79,294,121
OSU OAES	0	8,728,949	6,116,731	14,845,680	2,694,621	76,904	17,617,205	2,257,749	255,000	10,193,938	2,524,500	0	0	0	32,848,392
OSU OCES	0	8,290,789	1,541,199	9,831,988	2,710,093	25,000	12,567,081	709,778	0	628,155	103,305	3,000	45,000	640,000	14,696,319
OSU-CVHS	0	2,060,000	1,071,200	3,131,200	824,000	0	3,955,200	164,800	0	2,884,000	1,236,000	0	0	0	8,240,000
OSU-CHS	3,538,000	5,307,000	2,476,600	11,321,600	530,700	0	11,852,300	530,700	0	5,307,000	0	0	0	0	17,690,000
OSU OKC	103,679	751,269	200,156	1,055,104	422,582	0	1,477,686	60,391	0	321,350	231,450	0	8,058,840	0	10,149,717
OSU IT	376,600	514,000	470,000	1,360,600	297,000	539,100	2,196,700	35,200	0	376,000	492,100	0	0	0	3,100,000
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0	25,000
UCO	97,681	1,340,674	879,124	2,317,479	821,496	117,217	3,256,192	859,590	0	4,377,328	937,733	0	840,051	7,265,206	17,536,100
ECU	0	1,572,610	2,013,843	3,586,453	2,270,118	353,392	6,209,963	453,222	0	6,245,084	23,583	0	0	0	12,931,852
NSU	0	1,542,852	1,345,758	2,888,610	1,015,353	262,967	4,166,930	705,547	0	1,267,003	101,737	0	42,684	321,474	6,605,375
NWOSU	38,000	161,778	302,820	502,598	144,557	0	647,155	87,750	0	310,777	0	0	0	0	1,045,682
SEOSU	0	3,115,160	617,159	3,732,319	2,099,657	49,852	5,881,828	225,071	0	162,615	148,803	0	618,358	264,685	7,301,360
SWOSU	325,000	235,000	175,000	735,000	245,000	150,000	1,130,000	70,000	0	300,000	300,000	0	200,000	50,000	2,050,000
CU	97,312	702,304	351,912	1,151,528	431,375	12,181	1,595,084	51,042	0	2,017,259	280,880	0	210,088	145,647	4,300,000
LU	0	5,100,000	900,000	6,000,000	2,030,000	200,000	8,230,000	900,000	430,000	1,190,000	3,450,000	100,000	800,000	7,800,000	22,900,000
OPSU	39,280	122,000	21,000	182,280	57,166	169,277	408,723	35,584	0	227,874	1,044,737	0	0	0	1,716,918
RSU	0	1,116,000	262,000	1,378,000	706,000	71,500	2,155,500	105,500	0	567,000	317,000	0	255,000	0	3,400,000
USAO	0	204,778	370,519	575,297	131,826	0	707,123	8,415	0	102,339	83,614	0	0	80,000	981,491
CASC	64,560	1,065,983	353,142	1,483,685	698,389	108,846	2,290,920	218,592	0	416,244	80,658	0	273,030	0	3,279,444
CSC	45,291	246,579	38,160	330,030	136,661	27,629	494,320	40,729	0	25,390	204,221	0	0	0	764,660
EOSC	0	1,133,804	397,448	1,531,252	712,958	310,719	2,554,929	289,790	0	2,879,207	30,500	0	10,000	0	5,764,426
MSC	0	194,636	28,800	223,436	103,036	0	326,472	7,140	0	26,071	0	0	20,000	0	379,683
NEOAMC	0	197,643	0	197,643	84,367	0	282,010	11,210	0	195,873	100,885	0	0	0	589,978
NOC	0	0	354,678	354,678	139,385	24,600	518,663	4,624	0	103,741	130,891	0	0	0	757,919
OCCC	899,500	517,000	532,530	1,949,030	775,870	0	2,724,900	62,950	0	199,150	241,432	0	262,950	94,700	3,586,082
RCC	50,269	817,087	253,904	1,121,260	560,594	86,200	1,768,054	69,597	0	97,227	232,889	0	59,380	81,416	2,308,563
ROSE	569,185	975,226	484,401	2,028,811	748,802	332,555	3,110,168	76,556	0	435,549	55,048	0	97,374	0	3,774,694
SSC	8,000	15,000	2,500	25,500	2,000	0	27,500	2,500	0	31,600	0	0	0	0	61,600
TCC	47,319	182,872	1,864,245	2,094,436	865,611	767,205	3,727,252	210,163	0	321,409	277,709	0	5,185,376	108,209	9,830,118
WOSC	54,100	278,717	178,614	511,431	209,090	5,000	725,521	142,273	48,750	256,209	463,309	0	0	0	1,636,062
TOTAL	34,937,444	101,627,229	79,891,859	216,456,532	65,038,030	13,918,764	295,413,326	13,664,111	1,473,650	87,597,739	23,725,012	103,000	31,239,754	96,402,760	549,619,352

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2021**

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	34.4%	10.2%	1.2%	45.8%	2.1%	0.0%	10.8%	2.5%	0.0%	2.2%	36.6%	100.0%
OUHSC	49.4%	15.1%	8.6%	73.1%	1.1%	0.4%	21.2%	2.8%	0.0%	1.5%	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%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	41.4%	13.1%	0.0%	54.5%	0.8%	0.5%	8.8%	4.5%	0.0%	11.3%	19.6%	100.0%
OSU OAES	45.2%	8.2%	0.2%	53.6%	6.9%	0.8%	31.0%	7.7%	0.0%	0.0%	0.0%	100.0%
OSU OCES	66.9%	18.4%	0.2%	85.5%	4.8%	0.0%	4.3%	0.7%	0.0%	0.3%	4.4%	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	64.0%	3.0%	0.0%	67.0%	3.0%	0.0%	30.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU OKC	10.4%	4.2%	0.0%	14.6%	0.6%	0.0%	3.2%	2.3%	0.0%	79.4%	0.0%	100.0%
OSU IT	43.9%	9.6%	17.4%	70.9%	1.1%	0.0%	12.1%	15.9%	0.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
UCO	13.2%	4.7%	0.7%	18.6%	4.9%	0.0%	25.0%	5.3%	0.0%	4.8%	41.4%	100.0%
ECU	27.7%	17.6%	2.7%	48.0%	3.5%	0.0%	48.3%	0.2%	0.0%	0.0%	0.0%	100.0%
NSU	43.7%	15.4%	4.0%	63.1%	10.7%	0.0%	19.2%	1.5%	0.0%	0.6%	4.9%	100.0%
NWOSU	48.1%	13.8%	0.0%	61.9%	8.4%	0.0%	29.7%	0.0%	0.0%	0.0%	0.0%	100.0%
SEOSU	51.1%	28.8%	0.7%	80.6%	3.1%	0.0%	2.2%	2.0%	0.0%	8.5%	3.6%	100.0%
SWOSU	35.9%	12.0%	7.3%	55.1%	3.4%	0.0%	14.6%	14.6%	0.0%	9.8%	2.4%	100.0%
CU	26.8%	10.0%	0.3%	37.1%	1.2%	0.0%	46.9%	6.5%	0.0%	4.9%	3.4%	100.0%
LU	26.2%	8.9%	0.9%	35.9%	3.9%	1.9%	5.2%	15.1%	0.4%	3.5%	34.1%	100.0%
OPSU	10.6%	3.3%	9.9%	23.8%	2.1%	0.0%	13.3%	60.8%	0.0%	0.0%	0.0%	100.0%
RSU	40.5%	20.8%	2.1%	63.4%	3.1%	0.0%	16.7%	9.3%	0.0%	7.5%	0.0%	100.0%
USAO	58.6%	13.4%	0.0%	72.0%	0.9%	0.0%	10.4%	8.5%	0.0%	0.0%	8.2%	100.0%
CASC	45.2%	21.3%	3.3%	69.9%	6.7%	0.0%	12.7%	2.5%	0.0%	8.3%	0.0%	100.0%
CSC	43.2%	17.9%	3.6%	64.6%	5.3%	0.0%	3.3%	26.7%	0.0%	0.0%	0.0%	100.0%
EOSC	26.6%	12.4%	5.4%	44.3%	5.0%	0.0%	49.9%	0.5%	0.0%	0.2%	0.0%	100.0%
MSC	58.8%	27.1%	0.0%	86.0%	1.9%	0.0%	6.9%	0.0%	0.0%	5.3%	0.0%	100.0%
NEOAMC	33.5%	14.3%	0.0%	47.8%	1.9%	0.0%	33.2%	17.1%	0.0%	0.0%	0.0%	100.0%
NOC	46.8%	18.4%	3.2%	68.4%	0.6%	0.0%	13.7%	17.3%	0.0%	0.0%	0.0%	100.0%
OCCC	54.3%	21.6%	0.0%	76.0%	1.8%	0.0%	5.6%	6.7%	0.0%	7.3%	2.6%	100.0%
RCC	48.6%	24.3%	3.7%	76.6%	3.0%	0.0%	4.2%	10.1%	0.0%	2.6%	3.5%	100.0%
ROSE	53.7%	19.8%	8.8%	82.4%	2.0%	0.0%	11.5%	1.5%	0.0%	2.6%	0.0%	100.0%
SSC	41.4%	3.2%	0.0%	44.6%	4.1%	0.0%	51.3%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	21.3%	8.8%	7.8%	37.9%	2.1%	0.0%	3.3%	2.8%	0.0%	52.7%	1.1%	100.0%
WOSC	31.3%	12.8%	0.3%	44.3%	8.7%	3.0%	15.7%	28.3%	0.0%	0.0%	0.0%	100.0%
TOTAL	39.4%	11.8%	2.5%	53.7%	2.5%	0.3%	15.9%	4.3%	0.0%	5.7%	17.5%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2021

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	552,629,460	174,792,907	727,422,367	22.5%	31.8%	24.2%
OUHSC	187,213,142	95,280,889	282,494,031	7.6%	17.3%	9.4%
OULAW	25,982,108	0	25,982,108	1.1%	0.0%	0.9%
OU Tulsa	13,897,915	0	13,897,915	0.6%	0.0%	0.5%
OSU	485,332,412	79,294,121	564,626,533	19.7%	14.4%	18.8%
OSU OAES	21,040,590	32,848,392	53,888,982	0.9%	6.0%	1.8%
OSU OCES	30,334,491	14,696,319	45,030,810	1.2%	2.7%	1.5%
OSU-CVHS	34,753,772	8,240,000	42,993,772	1.4%	1.5%	1.4%
OSU-CHS	84,686,693	17,690,000	102,376,693	3.4%	3.2%	3.4%
OSU OKC	27,216,146	10,149,717	37,365,863	1.1%	1.8%	1.2%
OSU IT	29,769,673	3,100,000	32,869,673	1.2%	0.6%	1.1%
OSU TULSA	18,108,472	25,000	18,133,472	0.7%	0.0%	0.6%
UCO	174,549,462	17,536,100	192,085,562	7.1%	3.2%	6.4%
ECU	41,396,211	12,931,852	54,328,063	1.7%	2.4%	1.8%
NSU	86,925,000	6,605,375	93,530,375	3.5%	1.2%	3.1%
NWOSU	26,072,311	1,045,682	27,117,993	1.1%	0.2%	0.9%
SEOSU	58,177,490	7,301,360	65,478,850	2.4%	1.3%	2.2%
SWOSU	60,385,631	2,050,000	62,435,631	2.5%	0.4%	2.1%
CU	45,106,898	4,300,000	49,406,898	1.8%	0.8%	1.6%
LU	39,185,743	22,900,000	62,085,743	1.6%	4.2%	2.1%
OPSU	17,102,732	1,716,918	18,819,650	0.7%	0.3%	0.6%
RSU	33,417,709	3,400,000	36,817,709	1.4%	0.6%	1.2%
USAO	13,263,119	981,491	14,244,610	0.5%	0.2%	0.5%
CASC	12,505,777	3,279,444	15,785,221	0.5%	0.6%	0.5%
CSC	14,270,830	764,660	15,035,490	0.6%	0.1%	0.5%
EOSC	11,204,709	5,764,426	16,969,135	0.5%	1.0%	0.6%
MSC	15,026,960	379,683	15,406,643	0.6%	0.1%	0.5%
NEOAMC	15,261,113	589,978	15,851,091	0.6%	0.1%	0.5%
NOC	23,727,453	757,919	24,485,372	1.0%	0.1%	0.8%
OCCC	64,921,768	3,586,082	68,507,850	2.6%	0.7%	2.3%
RCC	12,736,654	2,308,563	15,045,217	0.5%	0.4%	0.5%
ROSE	37,875,012	3,774,694	41,649,706	1.5%	0.7%	1.4%
SSC	11,731,726	61,600	11,793,326	0.5%	0.0%	0.4%
TCC	122,637,510	9,830,118	132,467,628	5.0%	1.8%	4.4%
WOSC	10,146,077	1,636,062	11,782,139	0.4%	0.3%	0.4%
TOTAL	2,458,592,768	549,619,352	3,008,212,120	100.0%	100.0%	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2020 TO FY2021**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2020	FY2021	Dollar Chg	% Chg
OU	571,609,125	552,629,460	(18,979,665)	-3.3%
OUHSC	180,845,320	187,213,142	6,367,822	3.5%
OULAW	26,186,153	25,982,108	(204,045)	-0.8%
OU Tulsa	14,538,044	13,897,915	(640,129)	-4.4%
OSU	475,309,170	485,332,412	10,023,242	2.1%
OSU OAES	21,680,813	21,040,590	(640,223)	-3.0%
OSU OCES	31,971,369	30,334,491	(1,636,878)	-5.1%
OSU-CVHS	34,842,919	34,753,772	(89,147)	-0.3%
OSU-CHS	81,559,591	84,686,693	3,127,102	3.8%
OSU OKC	26,562,015	27,216,146	654,131	2.5%
OSU IT	29,445,391	29,769,673	324,282	1.1%
OSU TULSA	19,141,248	18,108,472	(1,032,776)	-5.4%
UCO	183,121,224	174,549,462	(8,571,762)	-4.7%
ECU	40,411,827	41,396,211	984,384	2.4%
NSU	88,175,000	86,925,000	(1,250,000)	-1.4%
NWOSU	26,687,390	26,072,311	(615,079)	-2.3%
SEOSU	53,788,695	58,177,490	4,388,794	8.2%
SWOSU	61,592,517	60,385,631	(1,206,886)	-2.0%
CU	45,988,780	45,106,898	(881,882)	-1.9%
LU	32,894,887	39,185,743	6,290,856	19.1%
OPSU	17,079,512	17,102,732	23,220	0.1%
RSU	34,781,267	33,417,709	(1,363,558)	-3.9%
USAO	12,341,205	13,263,119	921,914	7.5%
CASC	11,963,716	12,505,777	542,061	4.5%
CSC	12,107,831	14,270,830	2,162,999	17.9%
EOSC	10,572,794	11,204,709	631,915	6.0%
MSC	15,159,976	15,026,960	(133,016)	-0.9%
NEOAMC	16,484,339	15,261,113	(1,223,226)	-7.4%
NOC	24,673,982	23,727,453	(946,529)	-3.8%
OCCC	66,263,154	64,921,768	(1,341,387)	-2.0%
RCC	12,757,046	12,736,654	(20,392)	-0.2%
ROSE	38,285,406	37,875,012	(410,394)	-1.1%
SSC	10,994,828	11,731,726	736,898	6.7%
TCC	119,425,560	122,637,510	3,211,950	2.7%
WOSC	9,915,900	10,146,077	230,177	2.3%
TOTAL	2,459,157,995	2,458,592,768	(565,226)	0.0%