

The Oklahoma State System of Higher Education

Educational and General Budgets Summary and Analysis

Fiscal Year 2022



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2021

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BUDGET HIGHLIGHTS

System-wide Highlights

- The total FY22 E&G Parts I and II system-wide budgets increased by \$472.8 million (15.7 percent), from \$3,008.2 million in FY21 to \$3,481 million for FY22.
 1. Institutional Part I budgets show an increase of \$416.3 million (16.9 percent) largely due to the inclusion of one-time federal stimulus funding in their FY22 budgets.
 2. Student assistance is budgeted to decreased \$1.3 million (-1.1 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 the extension date of Sept. 30, 2021, that will have a significant budgetary impact on OCAP.
 3. OCIA debt service state appropriations will meet the total debt obligation budgeted for FY2022, including the anticipated new bond issuance for Endowed Chairs matching funds.
 4. State appropriations for our institutions increased by 5.5 percent from FY21 levels.
 5. Tuition and fee gross budgeted revenue increased approximately \$94.4million (7.0 percent).

- The result of the FY22 funding situation:
 1. State appropriations for total system operations increased by 5.5% to the total funded in FY22 of \$812.8 million. The increase impacted all colleges, institutions, special programs and scholarships.
 2. Spending for instruction is budgeted to increase \$129.2 million (12.6 percent);
 3. Spending for scholarships is budgeted to increased \$129.8 million (11.1 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 FY2022, to \$65.9 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 10.9 percent in FY21, to 9.9 percent in FY22. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 8.65 percent, from 18.55 in FY80 to 9.9 in FY22.

Budget Impact

The System saw an increase in state appropriations, and a significant increase in the availability of one-time federal CARES Act stimulus funding. The increase in state appropriations allowed for the State System to investment in targeted workforce development areas as well as restore the cuts seen in FY2021 to most all programs.

- Institutions have budgeted some carryover reserves to help cover required mandatory cost increases (\$34.6 million) and budgeted expenses expected for FY22.
- 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 \$129.8 million (44.9 percent) to over \$418 million. This increase in part the result of the use of one-time federal stimulus dollars directed for student grants.
- Instruction is budgeted to increase by \$129.2 million. (12.6%.) The only function noting a budgeted decrease in E&G Part I is the research category. The reduction is \$15 million or a decrease of 12.1% for this function.
- Colleges and universities are estimating a decrease of 17 in annualized FTE enrollment (-0.01 percent) for FY22.
- Use of carryover funds from the previous year in the FY22 E&G Part I budgets, increased by \$1.7 million (3.2 percent,) to \$54.6 million.
- FY22 E&G Part I & Part II budgets total \$3,481 million, up \$472.8 million (15.7 percent) from \$3,008.4 million in FY21. This change is attributable to an increase of \$416.3 million (16.9 percent) in the primary (Part I) budget and an increase of \$56.6 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 increase of \$350.1 million (20.0%.) Plant Operations is budgeted to increase by \$34.4 million (11.1 %.)
- Funding provided through the federal stimulus packages is budgeted for FY2022 in the amount of \$341.3 million. This funding was provided as a part of the federal stimulus legislative package Congress passed in CRRSAA, in December 2020, to fund the Higher Education Emergency Relief Fund (HEERFII) and the American Rescue Plan (ARP/HEERFIII) passed in March 2021 to extend relief measures for Higher Education in response to the COVID-19 pandemic.

<p>FY2022 SOURCES AND USES OF FUNDS</p> <p>E&G Part I</p> <p>Universities, Colleges, and Constituent Agencies</p>
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(in millions)

	<u>FY2021</u>	<u>FY2022</u>	<u>\$ Change</u>	<u>% Change</u>
<u>INCREASED BUDGETED REVENUE:</u>				
State Appropriations - Operations	\$ 669.4	\$ 702.1	\$ 32.7	4.9%
Tuition and Fees	\$ 1,356.9	\$ 1,451.3	\$ 94.4	7.0%
Federal Stimulus CARES Funding	\$ 55.9	\$ 341.3	\$ 285.4	510.6%
Other	\$ 323.5	\$ 325.6	\$ 2.1	0.6%
Reserves	\$ 52.9	\$ 54.6	\$ 1.7	3.2%
TOTAL Increase	\$ 2,458.6	\$ 2,874.9	\$ 416.3	16.93%

INCREASED BUDGETED EXPENDITURES BY FUNCTION:

Instruction	\$ 1,027.0	\$ 1,156.2	\$ 129.2	12.6%
Research	\$ 127.9	\$ 112.9	\$ (15.0)	-11.7%
Public Service	\$ 75.8	\$ 115.6	\$ 39.8	52.5%
Academic Support	\$ 273.1	\$ 328.5	\$ 55.4	20.3%
Student Services	\$ 157.9	\$ 193.6	\$ 35.7	22.6%
Institutional Support	\$ 197.3	\$ 204.3	\$ 7.0	3.5%
Physical Plant	\$ 310.8	\$ 345.2	\$ 34.4	11.1%
Scholarships	\$ 288.8	\$ 418.6	\$ 129.8	44.9%
TOTAL Increase	\$ 2,458.6	\$ 2,874.9	\$ 416.3	16.93%

INCREASED BUDGETED EXPENDITURES BY OBJECT:

Salary & Wages	\$ 1,128.5	\$ 1,164.7	\$ 36.2	3.2%
Fringe Benefits	\$ 393.0	\$ 395.8	\$ 2.8	0.7%
Professional Services	\$ 40.7	\$ 39.7	\$ (1.0)	-2.5%
Scholarships/Waivers	\$ 288.9	\$ 418.9	\$ 130.0	45.0%
Utilities	\$ 89.5	\$ 90.9	\$ 1.4	1.6%
Supplies/Other Operations	\$ 404.6	\$ 518.1	\$ 113.5	28.1%
Library Books and Periodicals	\$ 30.0	\$ 30.2	\$ 0.2	0.7%
Equipment	\$ 70.5	\$ 119.9	\$ 49.4	70.1%
Transfers and Other Disbursements	\$ 12.6	\$ 96.4	\$ 83.8	665.1%
TOTAL Increase	\$ 2,458.6	\$ 2,874.9	\$ 416.3	16.93%

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Institutional Budgets Fiscal Year 2022

INTRODUCTION

Oklahoma institutions saw an increase of 5.5% in support from state appropriations for FY22 operational funding. This is the first significant increase in discretionary funding for the State System since 2008. Institutions are expected to accommodate an estimated number of 120,876 annualized FTE students and continue to experience increases in mandatory costs. Cost containment and efficiencies will remain a priority in the coming fiscal year.

The FY22 E&G Part I budget shows an increase of \$416.3 million (16.9 percent) and is comprised of 24.4 percent in state support and 75.6 percent in self-generated revolving funds including one-time federal stimulus funds. The change in state appropriations support for operations within the system, not including Oklahoma's Promise funding, for the previous seven years was:

- a decrease of 9.22% in FY16, when including mid-year adjustments,
- a decrease of 17.22% in FY17 when including mid-year adjustments,
- a decrease of 4.5% in FY2018 from the original FY2017 appropriation, with an additional reduction of 0.6% in special session;
- an increase of 1.0% in FY2019 from the adjusted FY2018 appropriation,
- an increase of 3.27% in FY2020 from the FY2019 appropriation,
- a decrease of 3.95% in FY2021 from the previous fiscal year, and;
- an increase of 5.5% in FY2022 from the previous fiscal year.

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

The total FY22 state appropriation, including the Oklahoma's Promise funding of \$65.4 million, is an increase in state support totaling \$878.2 million. This is in comparison to the FY21 appropriation of \$840.4 million. This increase is \$37.8 million or 4.5 percent from the state support received in FY21.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY22 are approximately \$34.8 million. Cost savings initiatives will remain a focus throughout FY22, as well as investment in quality educational services. Federal stimulus funding will be targeted on scholarships, maintenance and physical plant operations, and public service.

This report will focus on the Educational and General primary budget, both revenue and expenditures, as well as highlight several key components of institutional budget decisions. A section is also included on the sponsored budgets, particularly sponsored research, as it becomes ever more important to the economic development of the state.

WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

The Educational and General (E&G) Budget is the principal operating budget of the institution. It includes the primary functions of Instruction, Research, and Public Service, as well as the activities that support these three main functions. It is distinct from the capital budget, which includes expenditures for new construction, major repairs or renovations, and major items of equipment. It also excludes auxiliary enterprises, which provide services tangential to the education process, such as housing, food services, and the college store.

Just as the activities funded in these three budgets (Educational & General, capital, and auxiliary enterprises) differ, so do the sources of revenue. Most of the activities in the E&G Budget are funded from state appropriations, student fees, grants and contracts. The capital budget is funded from revenue bond proceeds, special appropriations, dedicated monies (Section 13 and New College Funds), and major private gifts. Auxiliary enterprises are self-supporting operations funded through fees charged to the recipients of the service.

The Educational and General Budget has two parts. Part I - the primary budget, is funded mainly from public sources -- appropriations and student fees. Part II - the sponsored budget, is funded from external sources -- federal awards, grants, and training contracts; private contracts; and contracts from other state agencies. At \$606.1 million in FY22, the sponsored budget is approximately one-fifth the size of the primary budget. Of the \$606.1 million, approximately \$496.9 million (82.0 percent) is related to OU, OSU and their constituent agencies, as shown in Tables 8 through 14.

REPORTING CONSISTENCY

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

STATE REGENTS' BUDGET PRINCIPLES

For FY22, the State Regents adopted budget principles based on four objectives:

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

Institutions will see an increase in funding to higher education for the FY22 academic year. The amount of funds certified by the State Board of Equalization for funding Oklahoma's Promise will be \$65.4 million, a decrease of \$4.6 million from the previous year, and as was requested by the State Regents in October. The OKPromise trust fund will cover the balance of awards in FY2022.

The FY22 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 28, 2021. 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' FY22 BUDGET ALLOCATION PRINCIPLES

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

State Support. The State System of Higher Education saw an increase in the amount of \$42.4 million state base appropriations. Institutions are facing increases in costs for healthcare, retirement contributions, fuel, utilities, and other general operating expenses. The Regents will encourage institutions to operate as cost effectively as possible and to invest in processes to enhance revenue from grants, contracts, gifts, donations, auxiliaries, and other earned income.

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

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

Scholarships. Funding needs for *Oklahoma's Promise*, or Oklahoma Higher Learning Access Program, and all scholarship programs under State Regents' administration will continue to 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 FY22 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, FY22 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 \$23.5 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY22, 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' FY22 Budget Principles and Guidelines and institutions' budgeting priorities. The system-wide budget for FY22 shows an increase of 16.9% from the previous year due to the significant increase in the amount of one-time infusion of federal stimulus funding available to our colleges and institutions. Tuition and fee revenue is expected to increase in FY22 due to anticipated modest increases in tuition and fee rates.

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

PERFORMANCE FUNDING

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

any new state appropriations received by the State System. The performance funding formula is based upon the outcomes of our institutions in the following eight performance measures:

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

INSTITUTIONAL FUNDING BENCHMARKS (in millions)

<u>FUNDING</u>	<u>FY12</u>	<u>FY22</u>	<u>% INCREASE</u>
E&G, I	\$2,028.8	\$2,874.9	41.7%
State appropriations	846.8	702.1	(17.1%)
Revolving funds	1,122.2	2,172.8	93.6%
 E&G, II	 506.7	 606.1	 19.6%
Sponsored research	233.8	330.3	41.3%
 Total	 \$2,535.5	 \$3,481.0	 37.3%

- 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 FY22, appropriations as a percent of the budget decreased to 24.4 percent while revolving funds increased to 75.6 percent of the budget and reflect nearly the mirror opposite as seen as far back as FY1988.
- Sponsored budgets, a measure of the competitiveness of our research universities, has increased dramatically (207.2 percent) since the \$197.3 million budgeted in FY97 and 19.6% since FY12, 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 \$295.4 million in FY21 to \$330.3 million in FY22.

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 FY2022**

* Higher Education's share of the total state appropriated budget for FY22 **decreased** to 9.94% from 10.9% in FY21 original appropriation.

* Higher Education's FY22 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 \$759.9 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%
FY-22 (8)	\$8,831.0	\$878.2	9.94%	\$3,164.4	35.83%	\$138.9	1.57%
% Change from FY80	517%	231%		630%		534%	

(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.

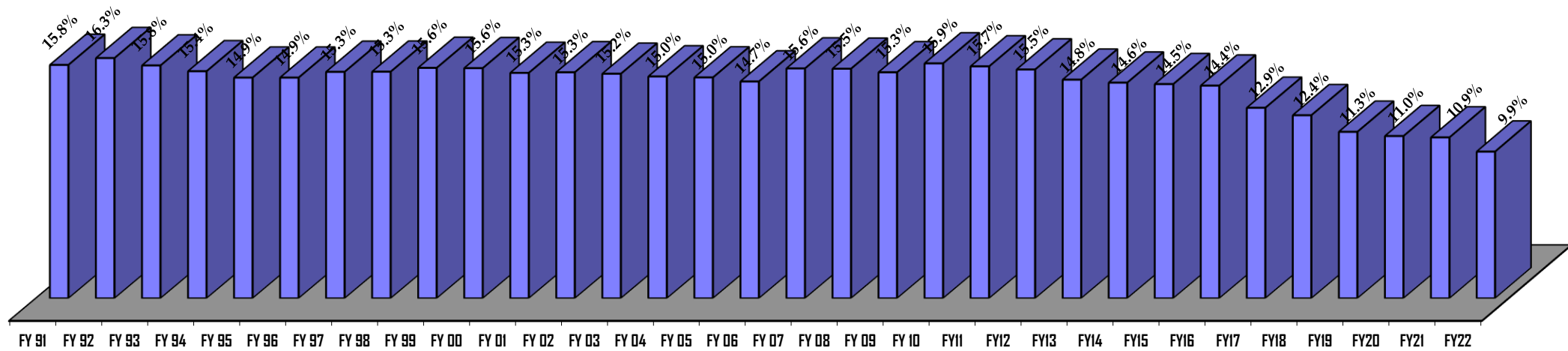
(8) Includes the appropriation of dedicated revenue to Oklahoma's Promise (OHLAP) in the amount of \$54 m.; \$57 m FY11; \$63.2 m in FY12; \$57 m in FY13, FY14, FY15; \$61.7 in FY16 and \$67.8 million in FY2017. Also included is \$4 million funded by legislative action in S.B. 1616, Section 36. \$74.3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

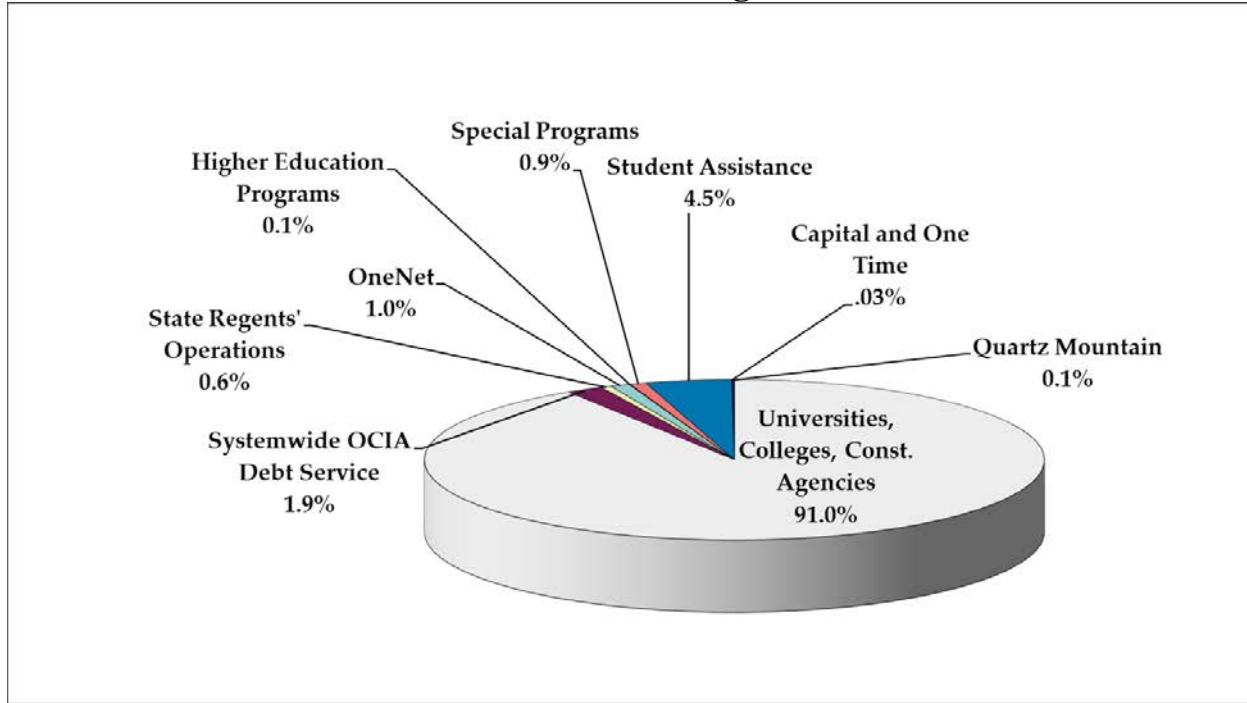
Higher Education's share of total state appropriations decreased to 9.94% in FY22



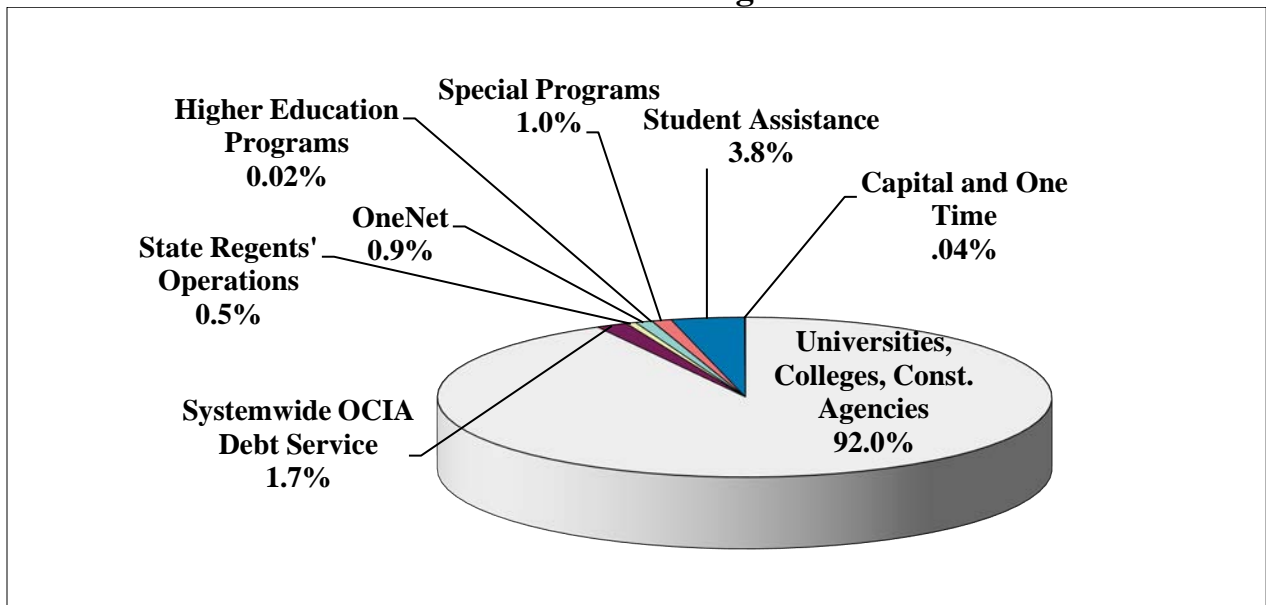
SYSTEMWIDE BUDGET - Fiscal Year 2022

OVERVIEW

FY21 Total Budget



FY22 Total Budget



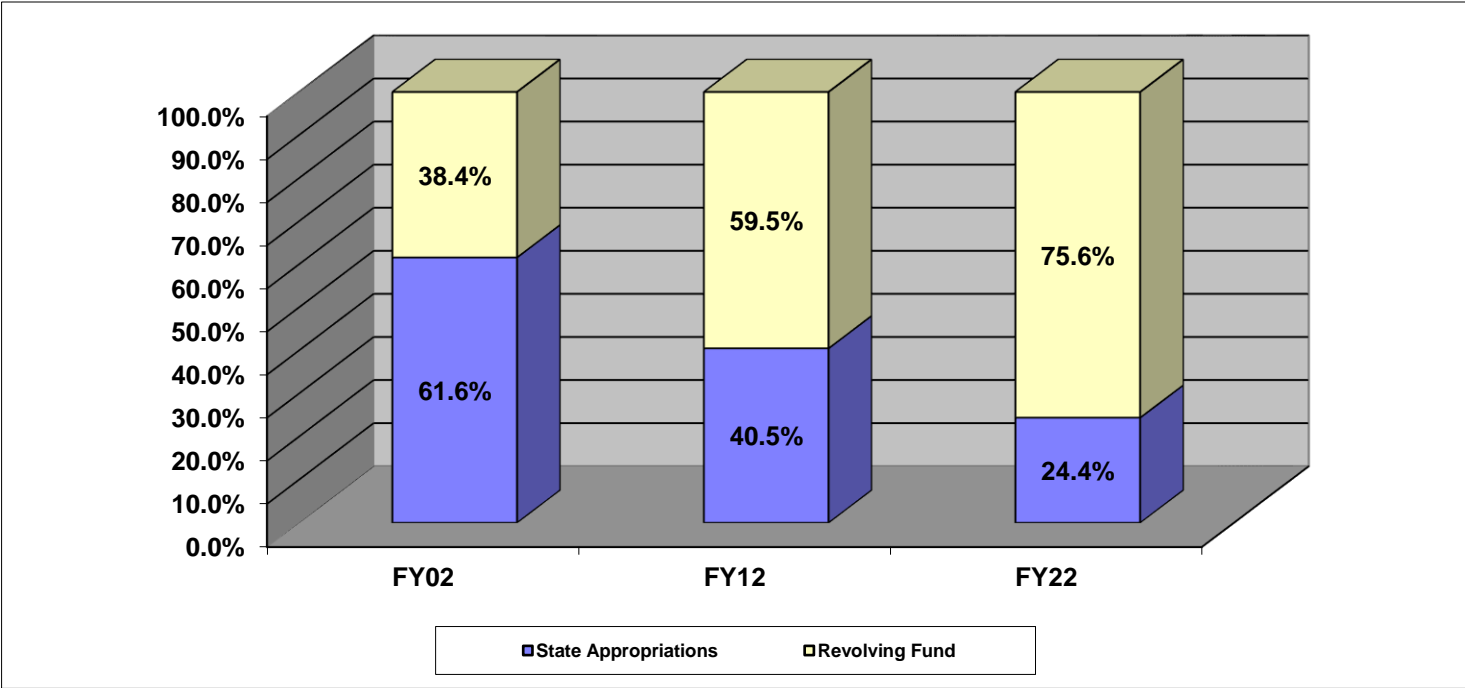
	<u>FY21</u>	<u>FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
TOTAL PRIMARY BUDGETS				
<u>Budgeted Revenues:</u>				
State Appropriations	\$840.4	\$878.9	38.5	4.6%
Revolving Funds	<u>1,862.0</u>	<u>2,245.4</u>	<u>383.4</u>	<u>20.6%</u>
Total Budgeted Revenues:	<u>\$2,702.4</u>	<u>\$3,124.3</u>	<u>421.9</u>	<u>15.6%</u>
<u>Budgeted Expenditures:</u>				
Universities, Colleges, & Constituent Agencies	\$2,458.6	\$2,874.9	416.3	16.9%
Capital & One-Time	1.3	1.3	0.0	0.0%
Special Programs	23.0	31.9	8.9	38.7%
Ardmore & Ponca City Programs	1.5	0.6	-0.9	-0.6%
State Regents' Operations, IT, Scholarship Admin.	14.9	15.9	1.0	0.7%
OneNet & OCAN	27.1	27.7	0.6	.02%
Student Assistance Programs	121.4	120.1	-1.3	-1.1%
Debt Service	51.9	51.9	0.0	0.0%
Quartz Mountain	2.8	0.0	-2.8	
Total Budgeted Expenditures:	<u>\$2,702.4</u>	<u>\$3,124.3</u>	<u>421.9</u>	<u>15.6%</u>

- The total primary budgets for FY22 have increased by \$421.9 million (15.6 percent) over FY21.
- Institutional educational and general operating budgets make up 92 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 \$1.1 million (1.1 percent.) The decrease is seen primarily in the decreased state appropriated support requested for OKPromise 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 FY2022. The State Regents allocated the amounts needed to ensure that the full funding required for the debt service obligation is met in full for FY2022 to include the anticipated new issuance for Endowed Chair matching funds.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2021 TO FY 2022**

Total Budget					State Appropriated Funds				
	<u>FY2021</u>	<u>FY2022</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>		<u>FY2021</u>	<u>FY2022</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>
Universities, Colleges, Constituent Agencies+Special Programs	\$2,458,592,768	\$2,874,942,327	\$416,349,559	16.93%	Universities, Colleges, Constituent Agencies+Special Programs	\$648,910,569	\$679,621,189	\$30,710,620	4.7%
University Center of Southern OK (Ardmore)	963,486	0	-963,486	-100.0%	Ardmore Higher Education Program	470,777	0	-\$470,777	-100.0%
Ponca City University Center	578,616	647,650	69,034	11.9%	Ponca City University Center	475,994	495,552	\$19,558	4.1%
State Regents' Operations Budget (inc. Scholarship Admin., Safety Center, and Regents' IT)	14,897,490	15,911,189	1,013,699	0.6%	State Regents' Operations Budget (inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)	7,798,397	8,305,807	\$507,410	6.5%
OneNet (inc. OCAN)	27,088,455	27,665,371	576,916	2.1%	OneNet (Higher Ed User Fees)	2,268,874	2,368,874	\$100,000	4.4%
Capital and One-Time Allocations	1,276,656	1,325,844	49,188	3.9%	Capital and One-Time Allocations	1,276,656	1,325,884	\$49,228	3.9%
Quartz Mountain	2,819,134	0	-2,819,134	-100.0%	Quartz Mountain/Transfer Reserve	264,708	0	-\$264,708	-100.0%
Special Programs					Special Programs				
Section 13 Offset	13,548,767	17,878,766	4,329,999	32.0%	Section 13 Offset	13,548,766	17,878,766	\$4,330,000	32.0%
Endowed Chairs Program	11,429,849	21,829,849	10,400,000	91.0%	Endowed Chairs Program	11,429,849	21,829,849	\$10,400,000	91.0%
Grants Programs/Econ Dev/OEIS	285,119	296,834	11,715	4.1%	Grants Programs/Econ Dev/OEIS	285,119	296,834	\$11,715	4.1%
Summer Academies Program	386,996	402,897	15,901	4.1%	Summer Academies Program	386,996	402,897	\$15,901	4.1%
Student Preparation Program	757,679	788,811	31,132	4.1%	Student Preparation Program	757,679	788,811	\$31,132	4.1%
GEAR UP	5,319,214	6,109,943	790,729	14.9%	National Lambda Rail	986,355	1,026,883	\$40,528	4.1%
Oklahoma Teacher Connection	328,165	328,165	0	0.0%	Oklahoma Teacher Connection	273,929	291,752	\$17,823	6.5%
Lumina Adult Education Program	161,289	0	-161,289	-100.0%	Teacher Shortage Incentive Program	259,733	270,405	\$10,672	4.1%
OCIA Capital Debt Service	40,384,633	30,084,633	-10,300,000	-25.5%	OCIA Debt Service	40,384,633	30,084,633	-\$10,300,000	-25.5%
Scholar-Enrichment Program	197,292	205,398	8,106	4.1%	Scholar-Enrichment Program	197,292	205,398	\$8,106	4.1%
EPSCoR	1,777,392	1,850,423	73,031	4.1%	EPSCoR	1,777,392	1,850,423	\$73,031	4.1%
Adult Degree Completion Program	322,496	335,747	13,251	4.1%	Adult Degree Completion Program	322,496	335,747	\$13,251	4.1%
Microcredentials - Workforce Development	0	1,800,000	1,800,000		Micro-credentials - Workforce Development	0	1,800,000	\$1,800,000	
Innovation and Efficiency Matching Fund	0	1,784,863	1,784,863		Innovation and Efficiency Matching Fund	0	1,784,863	\$1,784,863	
Subtotal, Special Programs	\$74,898,891	\$83,696,329	\$8,797,438	11.7%	Subtotal, Special Programs	\$70,610,239	\$78,847,261	\$8,237,022	11.7%
Student Assistance Programs					Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	\$16,000,000	\$16,000,000	\$0	0.0%	Oklahoma Tuition Aid Grant Program (OTAG)	\$14,404,839	\$14,996,714	\$591,875	4.1%
OK College Assistance Program (formerly GSL)	8,891,771	7,566,929	-1,324,842	-14.9%	OK College Assistance Program (formerly GSL)	0	0	\$0	
Oklahoma Academic Scholars Program	6,200,000	6,400,000	200,000	3.2%	Oklahoma Academic Scholars Program	6,056,989	6,305,862	\$248,873	4.1%
Oklahoma Higher Learning Access Program	72,400,000	69,400,000	-3,000,000	-4.1%	Oklahoma Higher Learning Access Program	70,000,000	65,400,000	-\$4,600,000	-6.6%
Oklahoma National Guard Waiver Program	1,390,998	3,390,998	2,000,000	143.8%	Oklahoma National Guard Waiver Program	1,390,998	3,390,998	\$2,000,000	143.8%
Oklahoma Tuition Equalization Act	2,508,562	2,700,000	191,438	7.6%	Oklahoma Tuition Equalization Act	2,521,688	2,625,301	\$103,613	4.1%
Regional University Scholarships	745,000	850,000	105,000	14.1%	Regional University Scholarships	717,054	746,517	\$29,463	4.1%
Prospective Teacher Scholarships	72,000	75,000	3,000	4.2%	Prospective Teacher Scholarships	67,999	70,793	\$2,794	4.1%
Chiropractic Scholarships	30,000	29,000	-1,000	-3.3%	Chiropractic Scholarships	27,200	28,318	\$1,118	4.1%
William P. Willis Scholarships	60,000	60,000	0	0.0%	William P. Willis Scholarships	0	0	\$0	
Tulsa Reconciliation Scholarship Program	22,000	20,000	-2,000	-9.1%	Tulsa Reconciliation Scholarship Program	34,000	34,000	\$0	0.0%
George and Donna Nigh Scholarship Program	47,599	49,555	1,956	4.1%	George and Donna Nigh Scholarship Program	47,599	49,555	\$1,956	4.1%
Concurrent Enrollment Waiver Reimbursement	12,982,900	13,516,350	533,450	4.1%	Concurrent Enrollment Waiver Reimbursement	12,982,900	13,516,350	\$533,450	4.1%
International Scholars Program	0	0	0		International Scholars Program	87,262	90,847	\$3,585	4.1%
Subtotal, Student Assistance	\$121,350,830	\$120,057,832	-\$1,292,998	-1.1%	Subtotal, Student Assistance	\$108,338,528	\$107,255,255	-\$1,083,273	-1.0%
Total Budget - State System	\$2,702,466,326	\$3,124,246,542	\$421,780,216	15.6%	Total State Appropriated Funds - State System	\$840,414,742	\$878,219,822	\$37,805,080	4.5%

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



Educational and General Budgets, Part I

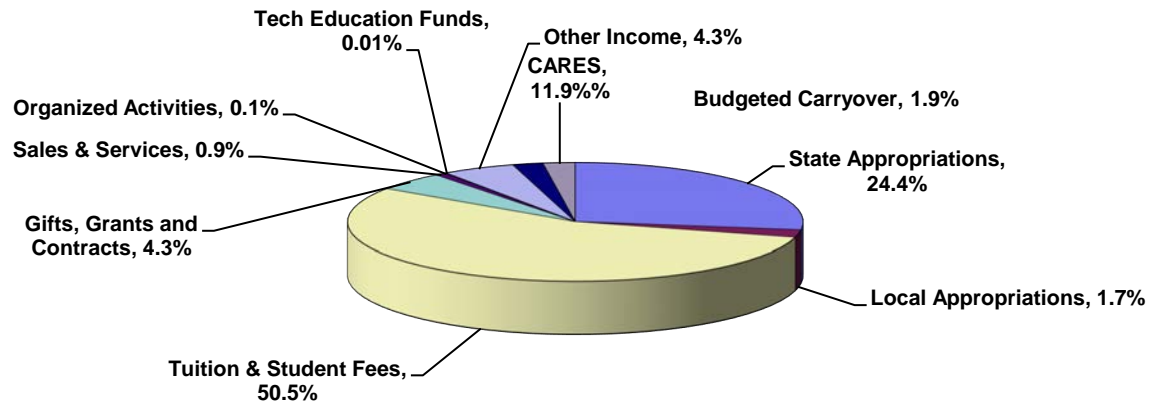
of Colleges and Universities

Fiscal Year 2022

SOURCES OF REVENUE

- For FY22, the total budgeted operating income increased from \$2,458.6 million in FY21 to \$2,874.9 million. This is an increase of \$416.3 million (16.9 percent.)
- State appropriated income increased by \$32.8 million (4.9 percent.) State appropriations as a share of total revenue decreased from 27.2 percent in FY21 to 24.4 percent in FY22.
- Student tuition and fees increased \$94.4 million (7.0 percent).
- Total revolving fund income increased from \$1,789.3 million in FY21 to \$2,106.3 million, an increase of \$383.5 million (17.6 percent). This revolving fund increase is due in most part to the inclusion of the federal stimulus Higher Education Emergency Relief II (HEERFII) and the American Rescue Plan funding totaling \$341.6 million.
- Local appropriated (ad valorem tax) revenue is budgeted to decrease to \$49.5 million (-1.0 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 \$47 million; OCCC, \$1.0 million; and Rose, \$1.5 million.
- Gifts, grants and contracts income will decrease by \$500,000. (-0.4 percent).
- Sales and services of educational departments increased by approximately \$6.9 million (39.2 percent).
- Organized activities related to educational departments will slightly increase by \$300,000, to \$3.5 million.
- Other income will decrease by \$4.2 million (-3.3 percent).
- Budgeted carryover funds also increased \$1.8 million (3.4 percent) from \$52.8 million in FY21 to \$54.6 million in FY22.

FY22 Total Budgeted Income

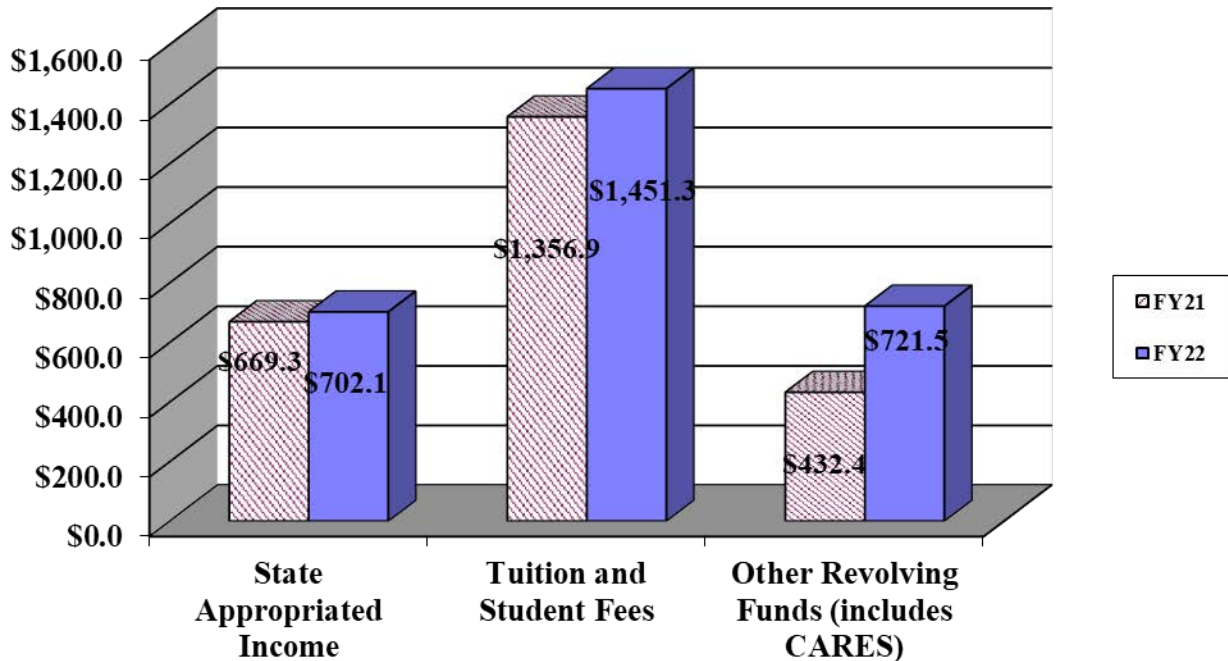


Sources	FY21	Percent of Total	FY22	Percent of Total
State Appropriated Income	\$669.3	28.3%	\$702.1	24.4%
Revolving Funds:				
Local Appropriated Income	50.0	2.0%	49.5	1.7%
Tuition and Fees:				
Resident Tuition	611.5	25.9%	626.2	21.9%
Nonresident Tuition	348.3	14.7%	361.9	12.7%
Other Student Fees	397.1	16.2%	466.4	16.3%
Subtotal, Tuition and Fees	1,356.9	56.9%	1,451.3	50.5%
Gifts, Grants and Contracts	125.2	5.3%	124.7	4.3%
Sales and Services of Educational Departments	17.6	2.2%	24.5	0.9%
Organized Activities Related to Educational Departments	3.2	0.1%	3.5	0.1%
Technical Education Funds	0.25	0.0%	0.20	0.01%
Other Income	127.4	3.3%	123.2	4.3%
Budgeted Prior Year Carryover	52.8	1.9%	54.6	1.9%
Federal Stimulus CARES Act	55.9		341.3	11.9%
Total Revolving Funds	1,789.25	71.7%	2,172.8	73.9%
Total Budgeted Income	\$2,458.6	100.0%	\$2,874.9	100.0%

NOTE: Totals may not add due to rounding.

- Gifts and grants include indirect cost reimbursements for federal grants, revenue from foundations, reimbursements from DHS for education of parents in the Temporary Assistance for Needy Families (TANF) program, and federal subsidies for the Tom Stead Building at Rose State College.
- Sales and services of educational departments include sale of core samples from the Geological Survey, copies of curriculum materials by Oklahoma City Community College, and Law School publications.
- Organized activities include sale of dairy and farm products at Murray, Eastern, NEOA&M, and certain clinic services of the Veterinary Medicine College.

FY22 Change in Amount of Income by Source



Sources	FY21	FY22	Dollar Change	Percent Change
State Appropriated Funds	\$669.3	\$702.1	\$32.8	4.9%
Revolving Funds:				
Local Appropriated Income	50.0	49.5	-0.5	-1.0%
Student Fees:				
Resident Tuition	611.5	626.2	14.7	2.4%
Nonresident Tuition	348.3	361.9	13.6	3.9%
Other Student Fees	397.1	466.4	69.3	17.5%
Student Fees Subtotal	1,356.9	1,451.3	94.4	7.0%
Gifts, Grants and Contracts	125.2	124.7	-0.5	-0.4%
Sales and Services of Educational Departments	17.6	24.5	6.9	39.2%
Organized Activities Related to Educational Departments	3.2	3.5	0.3	9.4%
Technical Education Funds	0.25	0.20	-0.05	-20.0%
Other Income	127.4	123.2	-4.2	-3.3%
Budgeted Prior Year Carryover	52.8	54.6	1.8	3.4%
Federal Stimulus CARES Act	55.9	341.3	285.4	510.6%
Total Revolving Funds	1,789.3	2,172.8	383.5	17.6%
Total Budgeted Income	\$2,458.6	\$2,874.9	\$416.3	16.9%

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2021 TO FY2022**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2021	FY2022	Dollar Chg	% Chg
OU	552,629,460	630,374,253	77,744,793	14.1%
OUHSC	187,213,142	202,026,590	14,813,448	7.9%
OULAW	25,982,108	27,858,996	1,876,888	7.2%
OU Tulsa	13,897,915	14,450,179	552,264	4.0%
OSU	485,332,412	553,761,767	68,429,355	14.1%
AG EXP	21,040,590	21,275,654	235,064	1.1%
COOP EXT	30,334,491	30,399,160	64,669	0.2%
OSU-CVHS	34,753,772	39,695,827	4,942,055	14.2%
OSU-CHS	84,686,693	91,642,144	6,955,451	8.2%
OSU TB OKC	27,216,146	38,178,497	10,962,351	40.3%
OSU IT OKM	29,769,673	38,691,702	8,922,029	30.0%
OSU TULSA	18,108,472	19,901,696	1,793,224	9.9%
UCO	174,549,462	192,698,506	18,149,044	10.4%
ECU	41,396,211	55,301,884	13,905,673	33.6%
NSU	86,925,000	111,933,544	25,008,544	28.8%
NWOSU	26,072,311	32,001,968	5,929,657	22.7%
SEOSU	58,177,490	70,409,158	12,231,668	21.0%
SWOSU	60,385,631	71,942,277	11,556,646	19.1%
CU	45,106,898	45,321,389	214,491	0.5%
LU	39,185,743	57,921,500	18,735,757	47.8%
OPSU	17,102,732	22,059,186	4,956,454	29.0%
RSU	33,417,709	35,702,586	2,284,877	6.8%
USAO	13,263,119	16,431,232	3,168,113	23.9%
CASC	12,505,777	12,186,646	(319,131)	(2.6%)
CSC	14,270,830	21,932,354	7,661,524	53.7%
EOSC	11,204,709	15,138,143	3,933,434	35.1%
MSC	15,026,960	19,773,652	4,746,692	31.6%
NEOAMC	15,261,113	24,260,889	8,999,776	59.0%
NOC	23,727,453	24,595,859	868,406	3.7%
OCCC	64,921,768	101,447,705	36,525,937	56.3%
RCC	12,736,654	12,922,658	186,004	1.5%
ROSE	37,875,012	55,159,302	17,284,290	45.6%
SSC	11,731,726	15,080,008	3,348,282	28.5%
TCC	122,637,510	138,983,353	16,345,843	13.3%
WOSC	10,146,077	13,482,062	3,335,985	32.9%
TOTAL	2,458,592,768	2,874,942,328	416,349,560	16.93%

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.

FY22 TUITION AND MANDATORY FEE REQUESTS

For FY22, the State Regents requested an increase of \$88.8 million that included \$24 million in funding for mandatory, fixed costs from the Legislature for the state's higher education system. The Legislature, however, appropriated a increase in state appropriations of 5.5 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

- The University of Oklahoma, undergraduate resident tuition and mandatory fees will increase \$248.97 (2.7%) for the cost of 30 credit hours. Undergraduate nonresident tuition and mandatory fees will also increase \$671.95 (2.7%) for the cost of 30 credit hours.
- The University of Oklahoma, graduate resident tuition and mandatory fees will increase \$236.40 (2.7%) for the cost of 24 credit hours. Graduate nonresident tuition and mandatory fees will increase \$629 (2.7%) for the cost of 24 credit hours.
- Oklahoma State University, undergraduate resident tuition and mandatory fees will increase \$225 (2.5%) for the cost of 30 credit hours. Undergraduate nonresident tuition and mandatory fees will also increase \$225 (0.9%) for the cost of 30 credit hours.
- Oklahoma State University, graduate resident tuition and mandatory fees will increase \$212.40 (2.5%) for the cost of 24 credit hours. Graduate nonresident tuition and mandatory fees will also increase \$212.40 (0.9%) for the cost of 24 credit hours. The resident and nonresident Oklahoma State University online graduate programs tuition and mandatory fees will remain the same (0%) for 24 credit hours.

- 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.

Regional Universities

- Undergraduate resident tuition and mandatory fees will increase by an average for the tier of 1.3%. The increases range from 0.0% to 2.9% and represent a range of increases from \$0 to \$198 for undergraduate residents for 30 credit hours.
- Undergraduate nonresident tuition and mandatory fees will increase by an average of 0.9% for the tier. Increase for nonresident tuition and mandatory fees will range from 0.0% to 2.9%, representing \$0 to \$414 for undergraduate nonresidents for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 0.9% and 0.7%, respectively. The rates for graduate resident students range from 0.0% to 2.9%.
- University of Science and Arts of Oklahoma and Langston University will continue to utilize a flat-tuition rate structure for fall 2021.

Community Colleges

- Resident and nonresident tuition will increase by an average of 1.0% and 0.1%, respectively.
- Eight community colleges are keeping rates flat to their both resident and non-resident students for FY22. The increases for resident students will range from 0% to 7.3%, and represent increases of \$0 up to \$277.50 for 30 credit hours.

Professional Programs

- Resident tuition and mandatory fees will increase by a range from 0.0% at seven programs to a high of 7.7% for OUHSC Doctor of Nursing Practice, with an average of 2.4% for all professional programs offered around the state. The OU Law program will not be implementing any increases for residents.
- The nonresident change in rates range from 0.0% for Langston Physical Therapy, to 8.4% for the OUHSC Doctor of Nursing Practice. The average increase in nonresident tuition and mandatory fees in all professional programs for FY22 is 2.6%.

Adult Degree Completion Program

- The resident tuition will remain the same in FY22 at a per-credit hour rate of \$266. The nonresident rate will decrease 2.0%, resulting in a per credit hour rate of \$589.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for F22.

FY22 Undergraduate Resident Tuition and Mandatory Fees

Institution	FY21 Rate	FY22 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$9,062.50	\$9,311.47	\$248.97	2.7%
Oklahoma State University & Tulsa	\$9,018.00	\$9,243.00	\$225.00	2.5%
<i>Research University Average</i>	<i>\$9,040.25</i>	<i>\$9,277.24</i>	<i>\$236.99</i>	<i>2.6%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$7,816.50	\$8,030.10	\$213.60	2.7%
East Central University	\$7,170.50	\$7,313.90	\$143.40	2.0%
Northeastern State University	\$6,915.00	\$7,114.50	\$199.50	2.9%
Northwestern Oklahoma State University	\$7,462.50	\$7,462.50	\$0.00	0.0%
Rogers State University	\$7,470.00	\$7,620.00	\$150.00	2.0%
Southeastern Oklahoma State University	\$6,750.00	\$6,930.00	\$180.00	2.7%
Southwestern Oklahoma State University	\$7,462.50	\$7,462.50	\$0.00	0.0%
Cameron University	\$6,450.00	\$6,450.00	\$0.00	0.0%
Langston University	\$6,539.16	\$6,539.16	\$0.00	0.0%
Oklahoma Panhandle State University	\$7,899.00	\$8,034.50	\$135.50	1.7%
University of Science & Arts of Oklahoma	\$8,040.00	\$8,040.00	\$0.00	0.0%
<i>Regional University Average</i>	<i>\$7,270.47</i>	<i>\$7,363.38</i>	<i>\$92.91</i>	<i>1.3%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$3,817.50	\$4,095.00	\$277.50	7.3%
Connors State College	\$4,650.00	\$4,650.00	\$0.00	0.0%
Eastern Oklahoma State College	\$4,767.00	\$4,767.00	\$0.00	0.0%
Murray State College	\$5,100.00	\$5,160.00	\$60.00	1.2%
Northeastern Oklahoma A&M College	\$4,912.50	\$4,912.50	\$0.00	0.0%
Northern Oklahoma College	\$4,290.00	\$4,410.00	\$120.00	2.8%
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	\$4,775.00	\$4,775.00	\$0.00	0.0%
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	\$4,422.50	\$4,493.00	\$70.50	1.6%
<i>Community College Average</i>	<i>\$4,598.20</i>	<i>\$4,642.20</i>	<i>\$44.00</i>	<i>1.0%</i>
Average Resident Tuition	\$6,129.36	\$6,210.32	\$80.96	1.3%

FY22 Undergraduate Nonresident Tuition and Mandatory Fees

Institution	FY21 Rate	FY22 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$24,443.50	\$25,115.45	\$671.95	2.7%
Oklahoma State University & Tulsa	\$24,538.50	\$24,763.50	\$225.00	0.9%
<i>Research University Average</i>	<i>\$24,491.00</i>	<i>\$24,939.48</i>	<i>\$448.47</i>	<i>1.8%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$18,703.50	\$18,917.10	\$213.60	1.1%
East Central University	\$16,530.50	\$16,673.90	\$143.40	0.9%
Northeastern State University	\$15,315.00	\$15,754.50	\$439.50	2.9%
Northwestern Oklahoma State University	\$14,580.00	\$14,580.00	\$0.00	0.0%
Rogers State University	\$15,810.00	\$15,960.00	\$150.00	0.9%
Southeastern Oklahoma State University	\$15,390.00	\$15,870.00	\$480.00	3.1%
Southwestern Oklahoma State University	\$14,572.50	\$14,572.50	\$0.00	0.0%
Cameron University	\$15,870.00	\$15,870.00	\$0.00	0.0%
Langston University	\$13,918.86	\$13,918.86	\$0.00	0.0%
Oklahoma Panhandle State University	\$13,458.00	\$13,593.50	\$135.50	1.0%
University of Science & Arts of OK	\$18,900.00	\$18,900.00	\$0.00	0.0%
<i>Regional University Average</i>	<i>\$15,731.67</i>	<i>\$15,873.67</i>	<i>\$142.00</i>	<i>0.9%</i>
COMMUNITY COLLEGES				
Carl Albert State College	\$7,942.50	\$8,392.50	\$450.00	5.7%
Connors State College	\$9,472.80	\$9,472.80	\$0.00	0.0%
Eastern Oklahoma State College	\$8,383.80	\$8,383.80	\$0.00	0.0%
Murray State College	\$10,530.00	\$9,990.00	-\$540.00	-5.1%
Northeastern Oklahoma A&M College	\$11,062.50	\$11,062.50	\$0.00	0.0%
Northern Oklahoma College	\$11,055.00	\$11,175.00	\$120.00	1.1%
Oklahoma City Community College	\$9,809.72	\$9,809.72	\$0.00	0.0%
Redlands Community College	\$7,920.50	\$7,920.50	\$0.00	0.0%
Rose State College	\$11,151.50	\$11,151.50	\$0.00	0.0%
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	\$8,777.00	\$8,903.00	\$126.00	1.4%
<i>Community College Average</i>	<i>\$9,851.28</i>	<i>\$9,864.28</i>	<i>\$13.00</i>	<i>0.1%</i>
Main Campus Average	\$13,609.83	\$13,714.43	\$104.60	0.8%

FY22 Graduate Resident Tuition and Mandatory Fees				
Institution	FY21 Rate	FY22 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$8,577.40	\$8,813.80	\$236.40	2.8%
Oklahoma State University & Tulsa	\$8,460.00	\$8,672.40	\$212.40	2.5%
<i>Research University Average</i>	<i>\$8,518.70</i>	<i>\$8,743.10</i>	<i>\$224.40</i>	<i>2.6%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$7,904.40	\$8,108.88	\$204.48	2.6%
East Central University	\$6,972.20	\$7,111.64	\$139.44	2.0%
Northeastern State University	\$6,801.60	\$6,999.60	\$198.00	2.9%
Northwestern Oklahoma State University	\$7,092.00	\$7,092.00	\$0.00	0.0%
Rogers State University	\$6,312.00	\$6,312.00	\$0.00	0.0%
Southeastern Oklahoma State University	\$6,696.00	\$6,720.00	\$24.00	0.4%
Southwestern Oklahoma State University	\$7,170.00	\$7,170.00	\$0.00	0.0%
Cameron University	\$6,120.00	\$6,120.00	\$0.00	0.0%
Langston University	\$6,345.68	\$6,328.74	-\$16.94	-0.3%
<i>Regional University Average</i>	<i>\$6,823.76</i>	<i>\$6,884.76</i>	<i>\$61.00</i>	<i>0.9%</i>
Average Resident Tuition	\$7,130.39	\$7,222.64	\$92.25	1.3%

FY22 Graduate Nonresident Tuition and Mandatory Fees				
Institution	FY21 Rate	FY22 Rate	Dollar Change	Percentage Change
RESEARCH UNIVERSITIES				
University of Oklahoma	\$23,236.60	\$23,866.20	\$629.60	2.6%
Oklahoma State University & Tulsa	\$23,962.80	\$24,175.20	\$212.40	0.9%
<i>Research University Average</i>	<i>\$23,599.70</i>	<i>\$24,020.70</i>	<i>\$421.00</i>	<i>1.8%</i>
REGIONAL UNIVERSITIES				
University of Central Oklahoma	\$17,912.40	\$18,116.88	\$204.48	1.1%
East Central University	\$15,543.80	\$15,631.64	\$87.84	0.6%
Northeastern State University	\$14,133.60	\$14,547.60	\$414.00	2.8%
Northwestern Oklahoma State University	\$13,764.00	\$13,764.00	\$0.00	0.0%
Rogers State University	\$13,104.00	\$13,104.00	\$0.00	0.0%
Southeastern Oklahoma State University	\$14,904.00	\$15,168.00	\$264.00	1.7%
Southwestern Oklahoma State University	\$13,842.00	\$13,842.00	\$0.00	0.0%
Cameron University	\$15,072.00	\$15,072.00	\$0.00	0.0%
Langston University	\$13,100.48	\$13,083.54	-\$16.94	-0.1%
<i>Regional University Average</i>	<i>\$14,597.36</i>	<i>\$14,703.30</i>	<i>\$105.93</i>	<i>0.7%</i>
Average Nonresident Tuition	\$16,234.15	\$16,397.37	\$163.22	1.0%

FY22 Professional Resident Tuition and Mandatory Fees				
Institution	FY21 Rate	FY22 Rate	Dollar Change	Percentage Change
OU Law, Juris Doctor	\$19,928.00	\$20,708.00	\$780.00	3.9%
OU Law, Masters (LL.M., MLS)	\$15,983.00	\$16,607.00	\$624.00	3.9%
OUHSC Doctor of Medicine	\$30,360.50	\$30,874.50	\$514.00	1.7%
OUHSC Doctor of Dental Science	\$33,201.50	\$33,233.50	\$32.00	0.1%
OUHSC Physician Associate	\$16,668.50	\$17,180.50	\$512.00	3.1%
OUHSC Physician Assistant	\$16,187.00	\$16,724.00	\$537.00	3.3%
OUHSC Doctor of Pharmacy	\$18,999.30	\$19,510.30	\$511.00	2.7%
OUHSC Occupational Therapy	\$10,635.70	\$11,082.70	\$447.00	4.2%
OUHSC Doctor of Physical Therapy	\$13,577.30	\$14,134.30	\$557.00	4.1%
OUHSC Doctor of Audiology	\$11,706.70	\$12,206.70	\$500.00	4.3%
OUHSC Public Health	\$8,962.30	\$8,994.30	\$32.00	0.4%
OUHSC Doctor of Nursing Practice	\$11,081.80	\$11,933.70	\$851.90	7.7%
OUHSC Master of Science in Nursing	\$7,260.40	\$7,768.50	\$508.10	7.0%
OUHSC MSN Online*	\$10,885.54	\$10,885.54	\$0.00	0.0%
OSUCHS Osteopathic Medicine	\$28,378.82	\$28,378.82	\$0.00	0.0%
OSUCHS Physician Assistant*	\$16,244.22	\$16,244.22	\$0.00	0.0%
OSU Veterinary Medicine	\$23,557.40	\$23,679.00	\$121.60	0.5%
NSU Optometry Program	\$19,785.20	\$20,365.20	\$580.00	2.9%
NWOSU Doctor of Nursing Practice	\$9,324.00	\$9,324.00	\$0.00	0.0%
SWOSU Master of Science in Nursing	\$8,406.00	\$8,406.00	\$0.00	0.0%
SWOSU Doctor of Pharmacy	\$21,768.00	\$21,768.00	\$0.00	0.0%
LU Physical Therapy	\$13,342.17	\$13,342.17	\$0.00	0.0%
Average Resident Tuition	\$16,955.68	\$16,970.50	\$14.82	0.1%

FY22 Professional Nonresident Tuition and Mandatory Fees				
Institution	FY21 Rate	FY22 Rate	Dollar Change	Percentage Change
OU Law, Juris Doctor	\$31,763.00	\$33,143.00	\$1,380.00	4.3%
OU Law, Masters (LL.M., MLS)	\$25,451.00	\$26,555.00	\$1,104.00	4.3%
OUHSC Doctor of Medicine	\$64,688.50	\$65,820.50	\$1,132.00	1.7%
OUHSC Doctor of Dental Science	\$74,227.50	\$74,259.50	\$32.00	0.0%
OUHSC Physician Associate	\$33,408.50	\$34,523.50	\$1,115.00	3.3%
OUHSC Physician Assistant	\$32,927.00	\$34,067.00	\$1,140.00	3.5%
OUHSC Doctor of Pharmacy	\$38,791.30	\$39,897.30	\$1,106.00	2.9%
OUHSC Occupational Therapy	\$22,245.70	\$23,273.70	\$1,028.00	4.6%
OUHSC Doctor of Physical Therapy	\$29,582.30	\$30,939.30	\$1,357.00	4.6%
OUHSC Doctor of Audiology	\$26,816.70	\$28,072.70	\$1,256.00	4.7%
OUHSC Public Health	\$20,869.30	\$20,901.30	\$32.00	0.2%
OUHSC Doctor of Nursing Practice	\$23,867.20	\$25,870.20	\$2,003.00	8.4%
OUHSC Master of Science in Nursing	\$19,044.10	\$20,613.30	\$1,569.20	8.2%
OSUCHS Osteopathic Medicine	\$55,880.78	\$55,880.78	\$0.00	0.0%
OSUCHS Physician Assistant*	\$29,019.80	\$29,019.80	\$0.00	0.0%
OSU Veterinary Medicine	\$49,922.40	\$50,044.00	\$121.60	0.2%
NSU Optometry Program	\$38,485.20	\$39,615.20	\$1,130.00	2.9%
NWOSU Doctor of Nursing Practice	\$15,420.00	\$15,078.00	-\$342.00	-2.2%
SWOSU Master of Science in Nursing	\$15,078.00	\$15,078.00	\$0.00	0.0%
SWOSU Doctor of Pharmacy	\$35,808.00	\$35,808.00	\$0.00	0.0%
LU Physical Therapy	\$28,854.81	\$28,854.80	-\$0.01	0.0%
Average Nonresident Tuition	\$34,156.56	\$34,634.04	\$477.48	1.4%

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 FY22 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.

FY22 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

Institution	FY22 Guaranteed Tuition Per Credit Hour	FY22 Mandatory Fees Per Credit Hour	FY22 Per Credit Hour Rate
Research			
University of Oklahoma	\$188.55	\$146.38	\$334.93
Oklahoma State University & Tulsa	\$207.60	\$127.55	\$335.15
<i>Research Average</i>	<i>\$198.08</i>	<i>\$136.97</i>	<i>\$335.04</i>
Regional			
University of Central Oklahoma	\$238.77	\$40.27	\$279.04
East Central University	\$221.95	\$50.77	\$272.72
Northeastern State University	\$226.50	\$37.15	\$263.65
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	\$113.82	\$290.92
University of Science & Arts of Oklahoma	\$244.00	\$55.00	\$299.00
<i>Regional Average</i>	<i>\$215.02</i>	<i>\$54.50</i>	<i>\$269.52</i>
<i>Main Campus Average</i>	<i>\$212.42</i>	<i>\$67.19</i>	<i>\$279.60</i>

FY22 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident for 30 Credit Hours)

Institution	FY22 Guaranteed Tuition (30 Credit Hours)	FY22 Mandatory Fees (30 Credit Hours)	FY22 Total for 30 Credit Hours
Research			
University of Oklahoma	\$5,656.50	\$4,391.50	\$10,048.00
Oklahoma State University & Tulsa	\$6,228.00	\$3,826.50	\$10,054.50
<i>Research Average</i>	<i>\$5,942.25</i>	<i>\$4,109.00</i>	<i>\$10,051.25</i>
Regional			
University of Central Oklahoma	\$7,163.10	\$1,208.10	\$8,371.20
East Central University	\$6,658.50	\$1,523.00	\$8,181.50
Northeastern State University	\$6,795.00	\$1,114.50	\$7,909.50
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	\$4,993.20	\$2,196.96	\$7,190.16
Oklahoma Panhandle State University	\$5,313.00	\$3,414.50	\$8,727.50
University of Science & Arts of Oklahoma	\$7,320.00	\$1,650.00	\$8,970.00
<i>Regional Average</i>	<i>\$6,450.71</i>	<i>\$1,634.96</i>	<i>\$8,085.67</i>
<i>Main Campus Average</i>	<i>\$6,372.48</i>	<i>\$2,015.58</i>	<i>\$8,388.07</i>

Guaranteed Tuition Rates	Legislative Limit -- 115% of FY22 Non-Guaranteed Resident Tuition				FY22 Guaranteed Tuition					Mandatory Fees		Total FY22 Guaranteed Tuition & Mandatory Fees	
	FY22 Non-Gtd Tuition (per credit hour)	FY22 Non-Gtd Tuition (30 credit hours)	FY22 Legislative Limit (per credit hour)	115% of FY22 Non-Guaranteed Tuition (30 credit hours)	FY22 GTY (per credit hour)	FY22 GTY Tuition (30 credit hours)	Percentage Difference from Non-Guaranteed Rate	Difference from Legislative Limit	% of Legislative Limit	Mandatory Fees (per credit hour)	Mandatory Fees (30 credit hours)	Total FY22 GTY Cost (30 credit hours)	FY22 GTY (per credit hour)
Institution													
RESEARCH UNIVERSITY													
University of Oklahoma	164.00	4,919.97	188.60	5,657.97	188.55	5,656.50	15.0%	1.47	100.0%	146.38	4,391.50	10,048.00	334.93
Oklahoma State Univ & Tulsa	180.55	5,416.50	207.63	6,228.98	207.60	6,228.00	15.0%	0.97	100.0%	127.55	3,826.50	10,054.50	335.15
<i>Average</i>	172.27	5,168.24	198.12	5,943.47	198.08	5,942.25	15.0%	1.22	100.0%	136.97	4,109.00	10,051.25	335.04
REGIONAL UNIVERSITY													
University of Central Oklahoma	227.40	6,822.00	261.51	7,845.30	238.77	7,163.10	5.0%	682.20	91.3%	40.27	1,208.10	8,371.20	279.04
East Central University	193.03	5,790.90	221.98	6,659.54	221.95	6,658.50	15.0%	1.03	100.0%	50.77	1,523.00	8,181.50	272.72
Northeastern State University	200.00	6,000.00	230.00	6,900.00	226.50	6,795.00	13.3%	105.00	98.5%	37.15	1,114.50	7,909.50	263.65
Northwestern OK State Univ	227.00	6,810.00	261.05	7,831.50	256.00	7,680.00	12.8%	151.50	98.1%	21.75	652.50	8,332.50	277.75
Rogers State University	157.00	4,710.00	180.55	5,416.50	174.00	5,220.00	10.8%	196.50	96.4%	97.00	2,910.00	8,130.00	271.00
Southeastern OK State Univ	214.00	6,420.00	246.10	7,383.00	238.00	7,140.00	11.2%	243.00	96.7%	17.00	510.00	7,650.00	255.00
Southwestern OK State Univ	212.25	6,367.50	244.09	7,322.63	241.50	7,245.00	13.8%	77.62	98.9%	36.50	1,095.00	8,340.00	278.00
Cameron University	158.00	4,740.00	181.70	5,451.00	181.00	5,430.00	14.6%	21.00	99.6%	57.00	1,710.00	7,140.00	238.00
Langston University	144.74	4,342.20	166.45	4,993.53	166.44	4,993.20	15.0%	0.33	100.0%	73.23	2,196.96	7,190.16	239.67
OK Panhandle State University	154.00	4,620.00	177.10	5,313.00	177.10	5,313.00	15.0%	0.00	100.0%	113.82	3,414.50	8,727.50	290.92
Univ of Science & Arts of OK	213.00	6,390.00	244.95	7,348.50	244.00	7,320.00	14.6%	28.50	99.6%	55.00	1,650.00	8,970.00	299.00
<i>Average</i>	190.95	5,728.42	219.59	6,587.68	215.02	6,450.71	12.61%	136.97	97.9%	54.50	1,634.96	8,085.67	269.52
<i>Main Campus Average</i>	188.07	5,642.24	216.29	6,488.57	212.42	6,372.48	12.94%	116.09	98.2%	67.19	2,015.58	8,388.07	279.60
OTHER													
OU Health Sciences Center	174.00	5,220.00	200.10	6,003.00	200.00	6,000.00	14.9%	3.00	100.0%	92.80	2,784.00	8,784.00	292.80
OSU, OKC	127.75	3,832.50	146.91	4,407.38	145.00	4,350.00	13.5%	57.38	98.7%	26.03	781.00	5,131.00	171.03
OSUIT, OKM	152.45	4,573.50	175.32	5,259.53	175.30	5,259.00	15.0%	0.52	100.0%	40.00	1,200.00	6,459.00	215.30
UCO - Nursing	247.35	7,420.50	284.45	8,533.58	259.72	7,791.60	5.0%	741.97	91.3%	40.27	1,208.10	8,999.70	299.99
UCO - COB	244.75	7,342.50	281.46	8,443.88	256.97	7,709.10	5.0%	734.78	91.3%	40.27	1,208.10	8,917.20	297.24
UCO - Language Pathology	247.35	7,420.50	284.45	8,533.58	259.71	7,791.30	5.0%	742.28	91.3%	40.27	1,208.10	8,999.40	299.98
UCO - Prof Teacher Education	232.40	6,972.00	267.26	8,017.80	244.02	7,320.60	5.0%	697.20	91.3%	40.27	1,208.10	8,528.70	284.29
NSU - BSN online 2018 cohort	175.75	5,272.50	202.11	6,063.38	175.75	5,272.50	0.0%	790.87	87.0%	37.15	1,114.50	6,387.00	212.90
NSU - BSN Online Program	200.00	6,000.00	230.00	6,900.00	226.50	6,795.00	13.3%	105.00	98.5%	37.15	1,114.50	7,909.50	263.65
NSU - Medical Lab Science Online*	200.00	6,000.00	230.00	6,900.00	226.50	6,795.00	13.3%	105.00	98.5%	37.15	1,114.50	7,909.50	263.65
SWOSU - Sayre	141.50	4,245.00	162.73	4,881.75	162.00	4,860.00	14.5%	21.75	99.6%	33.50	1,005.00	5,865.00	195.50
SWOSU - Online RN to BSN	218.75	6,562.50	251.56	7,546.88	250.00	7,500.00	14.3%	46.87	99.4%	11.00	330.00	7,830.00	261.00
Langston - OKC	144.74	4,342.20	166.45	4,993.53	166.44	4,993.20	15.0%	0.33	100.0%	58.84	1,765.32	6,758.52	225.28
Langston - Tulsa	144.74	4,342.20	166.45	4,993.53	166.44	4,993.20	15.0%	0.33	100.0%	58.84	1,765.32	6,758.52	225.28

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY22 as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service, when combined, to make up 48.1 percent of the Educational & General - Part I Budget. These categories increased by a total of \$157.1 million (12.8 percent).
- Instruction increase of \$129.2 million (12.3 percent) and comprises 40.2 percent of the budget.
- Research decreased by \$1.5 million (-12.1 percent) and comprises 3.9 percent of the budget. Oklahoma State University and its constituent agencies account for 86.4 percent of the total budgeted in research.
- Public service comprises 4.0 percent of the budget and saw an increase of \$39.8 million (47.6 percent). Activities funded through the federal stimulus revenue can be seen in this category and accounts for the increase reflected in this category.
- Academic support will increase \$55.3 million and comprises 11.4 percent of the budget. This function comprises the efforts our institutions are making in supporting the Complete College America Initiative.
- Student services increased \$35.7 million (23.0 percent) and comprise 6.7 percent of the budget.
- Institutional support increased \$7.0 million (4.1 percent). Within this category, executive management, which includes the president's office, legal counsel, governing board, and executive officers, increased by \$3.2 million (5.2 percent) to \$64.3 million, which comprises 2.2 percent of the total E&G I budget.
- Physical plant operations saw an increase of \$34.4 million (11.4 percent) and comprised 12.0 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$129.9 million (46.5 percent) for a total of \$418.7 million. Scholarships as a percentage of the total budget are 14.6 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 \$5.0 million (7.0 percent) and nonresident tuition waivers increased \$5.6 million (3.9 percent). Four institutions increased resident tuition waivers 15 percent or more: UCO (15.9%), SWOSU (16.9%), OU-Tulsa (19.45) and OCCC (26.3%).

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.

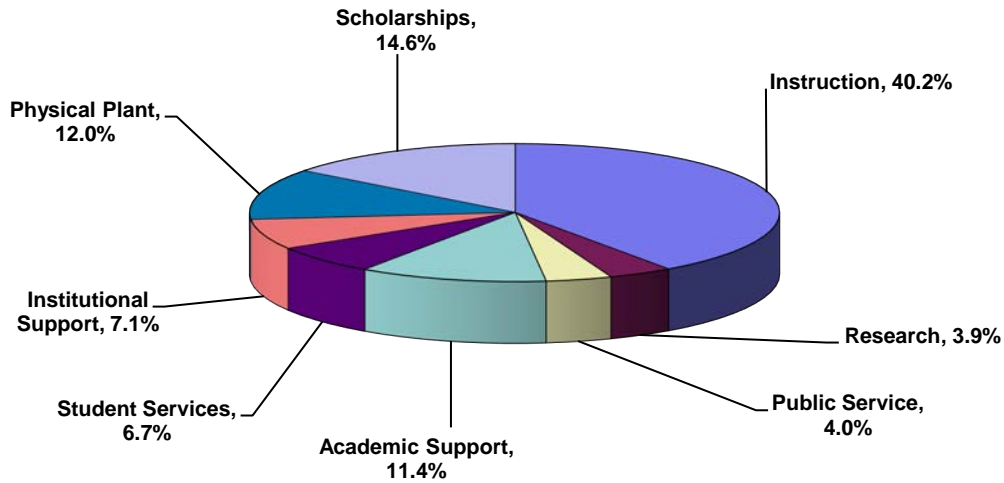
Student Services are those activities carried out with the objective of contributing to the emotional and physical well-being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

FY22 Total Budgeted Expenditures by Function

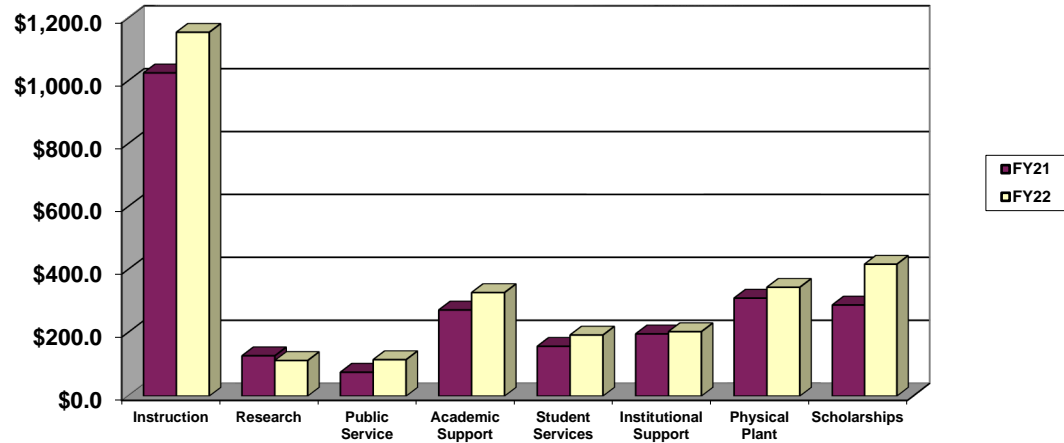


***FY22 Total Budgeted Funds by Function
(in millions)***

Functional Classification	FY21	Percent of Total	FY22	Percent of Total
Instruction	\$1,027.0	42.7%	\$1,156.2	40.2%
Research	127.9	5.0%	\$112.9	3.9%
Public Service	75.8	3.4%	\$115.6	4.0%
Total Primary Budget	1,230.7	51.2%	1,384.7	48.1%
Academic Support	273.1	12.0%	\$328.4	11.4%
Student Services	157.9	6.3%	\$193.6	6.7%
Institutional Support	197.3	6.9%	\$204.3	7.1%
Physical Plant Operations	310.8	12.2%	\$345.2	12.0%
Scholarships	288.6	11.4%	\$418.7	14.6%
Total	\$2,458.6	100%	\$2,874.9	100%

NOTE: Totals may not add due to rounding.

FY22 Change in Amount of Expenditure by Function



Functional Classification	FY21	FY22	Dollar Change	Percent Change
Instruction	\$1,027.0	\$1,156.6	129.2	12.3%
Research	127.9	112.9	-15.0	-12.1%
Public Service	75.8	115.6	39.8	47.6%
Total Primary Budget	1,230.7	1,384.7	157.1	12.8%
Academic Support	273.1	328.4	55.3	18.8%
Student Services	157.9	193.6	35.7	23.0%
Institutional Support	197.3	204.3	7.0	4.1%
Physical Plant Operations	310.8	345.2	34.4	11.4%
Scholarships	288.8	418.7	129.9	46.5%
Total	\$2,458.6	\$2,874.9	\$416.3	16.9%

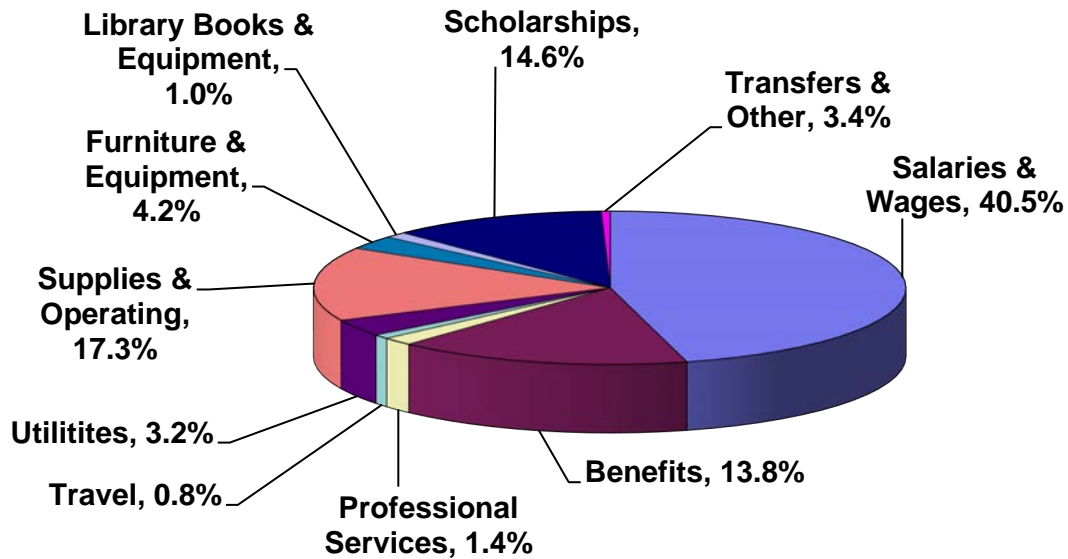
NOTE: Totals may not add due to rounding.

EXPENDITURES BY OBJECT

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

- Total budgeted expenditures increased \$416.3 million (16.9 percent). Personnel-related expenditures (salaries, benefits, and professional services) increased \$38.1 million (2.4 percent) and comprise 55.7 percent of the budget. Non-personnel-related expenditures increased \$378.2 million (42.2 percent) and comprise 44.3 percent of the budget.
- Salaries and wages increased \$36.3 million (3.2 percent) and comprise 40.5 percent of the budget.
- Benefits increased \$2.8 million (1.7 percent) and comprise 13.8 percent of the budget. The budgeted benefits are over one-third of the salaries and wages component.
- Professional services decreased by \$500,000 (-3.6 percent) and comprise 1.4 percent of the budget.
- Travel decreased \$100,000 (-4.1 percent) and comprises 0.8 percent of the budget.
- Utilities are budgeted to increase \$1.4 million (1.5 percent) and comprise 3.2 percent of the budget.
- Supplies and other operating expenses increased \$113.4 million (29.6 percent) and comprise 17.3 percent of the budget.
- Property, furniture, and equipment increased \$48.6 million (56.5 percent) and comprise 4.2 percent of the budget.
- Library books and equipment decreased \$200,000 (0.6 percent) and comprise 1.1 percent of the budget.
- Scholarships increased by \$130 million (46.5 percent) and comprise 14.6 percent of the budget.
- Transfers and other disbursements increased \$83.9 million (682.1 percent) and comprise 3.4 percent of the budget. This large increase is being driven by the inclusion of the federal stimulus funds and associated expenditures.

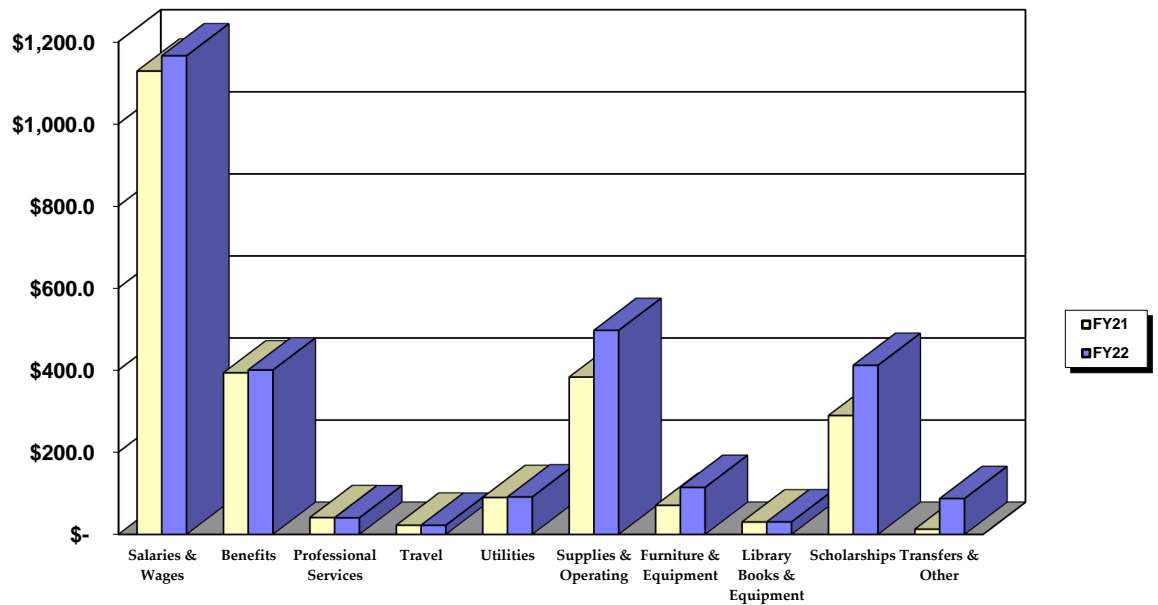
FY22 Total Budgeted Expenditures by Object



Categories of Expenditures	FY21	% of Total	FY22	% of Total
Salaries and Wages	\$1,128.5	46.1%	\$1,164.8	40.5%
Benefits	393.0	15.8%	395.8	13.8%
Professional Services	40.7	1.1%	39.7	1.4%
Total Personnel Related Expenditures	\$1,562.2	63.0%	\$1,600.3	55.7%
Travel	22.2	0.9%	22.1	0.8%
Utilities	89.6	3.7%	91.0	3.2%
Supplies & Other Operating Expenses	382.6	15.6%	496.0	17.3%
Property, Furniture & Equipment	70.5	3.6%	119.9	4.2%
Library Books & Equipment	30.0	1.4%	30.2	1.1%
Scholarships	288.9	11.4%	418.9	14.6%
Transfers & Other Disbursements	12.6	0.5%	96.5	3.4%
Total Non-Personnel Expenditures	\$896.4	37.0%	\$1,273.8	44.3%
Total Budgeted Expenditures	\$2,458.6	100%	\$2,874.9	100%

NOTE: Totals may not add due to rounding.

FY22 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY21	FY22	Dollar Change	Percent Change
Salaries and Wages	\$1,128.5	\$1,164.8	\$ 36.3	3.2%
Benefits	393.0	395.8	2.8	1.7%
Professional Services	40.7	39.7	-1.0	-.025%
Total Personnel Related Expenditures	\$1,562.2	\$1,600.3	38.1	2.4%
Travel	22.2	22.1	-0.10	-0.4%
Utilities	89.6	91.0	1.4	1.5%
Supplies & Other Operating Expenses	382.6	496.0	113.4	29.6%
Property, Furniture & Equipment	70.5	119.9	49.4	70.1%
Library Books & Equipment	30.0	30.2	0.20	0.6%
Scholarships	288.8	418.9	130.0	46.5%
Transfers & Other Disbursements	12.6	96.5	83.9	682.1%
Total Non-Personnel Expenditures	\$896.4	\$1,273.8	\$378.2	42.2%
Total Budgeted Expenditures	\$2,458.6	\$2,874.9	\$416.3	16.9%

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment to decrease by approximately 17 FTE (-0.01 percent) for the annualized FTE. They expect approximately 120,876 FTE students, or a total of 166,787 headcount students in fall 2021.
- Northern Oklahoma College is projecting a decrease in enrollment of 8 percent while Tulsa Community College and East Central University have budgeted for a 6 percent and 5 percent decline respectively. Twenty institutions are projecting increases in enrollment that range from 0.1% up to 15% while the remaining institutions are projecting decreases that range from -0.2% up to -3.5%.
- The number of new full-time faculty is expected to be 133 offsets by a loss of 87.3 for a net increase of 45.7. Eighteen institutions are reporting the new faculty members that range from one to 62 positions. University of Oklahoma is reporting the highest increase of the number of faculty positions for FY22.
- The number of adjunct faculty in the system is projected to increase by 14 (0.4 percent) to 3,916 in FY22 compared to 3,899 in FY21.
- Institutions are planning to offer over 110 more course sections in Fall 2022, an increase of 0.3 percent.

MANDATORY COSTS

Mandatory Costs for FY22 are shown in the table below.

Mandatory Cost Description		Amount	Percent
Health, Dental and Other Insurance		9,435,369	27.1%
OTR & Other Retirement Programs		3,976,887	11.4%
Professional Services		992,749	2.9%
Travel		89,677	0.3%
Utilities - Gas, Elec, and Water		4,572,856	13.1%
Supplies and Other Current Expense		6,960,915	20.0%
Risk Management Insurance		4,358,506	12.5%
Property Insurance -	2,953,709		
Directors and Officers -	122,331		
Tort Liability -	452,956		
Aircraft Insurance -	49,899		
Vehicle Insurance -	313,079		
Other Insurance -	466,532		
Property and Equipment		4,102,208	11.8%
Maintaining Library Periodicals & Subscriptions		497,000	1.4%
Scholarships		(169,520)	-0.5%
Transfers and Other Disbursements		-	0.0%
Total Mandatory Costs		34,816,647	100.0%

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY22 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 17,988 continuing full-time employees from FY2021 to FY2022, 2,168 (12 percent) will receive salary increases totaling \$3.3 million for an average salary increase of \$1,505.

- 10 Presidents received \$109,086 for an average salary increase of \$3,762,
 - 760 faculty received \$1,027,466 for an average salary increase of \$1,352,
 - 667 professional staff received \$1,269,718 for an average salary increase of \$1,904 and,
 - 731 classified staff received \$857,328 for an average salary increase of \$1,173.
-
- 15,816 employees will not receive a salary increase as of July 1, 2021. However, seven institutions may consider a salary increase or stipend during the year once enrollment numbers are determined.

Twenty-two institutions reported 434 faculty and staff promotions due to changes in rank and/or position totaling \$3,054,478 or an average of \$7,038.

- 320 faculty received \$1,911,702 for an average increase of \$5,974 due to changes in promotion and/or rank.
- 97 professionals received a total of \$1,068,372 or an average increase of \$11,014 due to changes in promotion and/or rank.
- 17 classified staff received a total of \$74,404 or an average increase of \$4,377 due to changes in promotion and/or rank.

Seven institutions reported 1,275 employee stipends totaling \$2,348,823 or an average of \$1,842.

- 484 faculty received \$1,113,481 or an average increase of \$2,301 per stipend.
- 370 professional staff received \$709,192 or an average increase of \$1,917 per stipend.
- 422 classified staff received \$526,150 or an average increase of \$1,248 per stipend.

Oklahoma State Regents for Higher Education
FY2022 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	-	3	1	-	4
0% (Number receiving no salary change)	19	4,968	3,746	7,083	15,816
Number receiving a salary increase					
0.1% to 2.9%	3	438	312	127	880
3.0% to 4.9%	2	228	210	413	853
5.0% to 6.9%	1	67	53	34	155
7.0% to 9.9%	2	13	32	46	93
10.0% to 14.9%	-	11	26	52	89
15% or more	2	3	34	59	98
Total Number of Continuing Employees	29	5,731	4,414	7,814	17,988
Range of Changes:					
Lowest Percentage Change	0.0%	-15.9%	0.0%	0.0%	
Highest Percentage Change	27.2%	41.9%	62.9%	59.9%	
Average Percentage Change	2.0%	1.6%	1.6%	2.1%	
Average Salary Change - For All Continuing Employees					
Total Number of Continuing Employees	29	5,731	4,414	7,814	17,988
Amount of Salary Change	109,086	1,027,466	1,269,718	857,328	3,263,597
Average Salary Change	3,762	179	288	110	181
Average Salary Change - For All Continuing Employees Receiving Salary Increase					
Total Number of Continuing Employees	10	760	667	731	2,168
Amount of Salary Changes	109,086	1,027,466	1,269,718	857,328	3,263,597
Average Salary Increase	10,909	1,352	1,904	1,173	1,505
Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	320	97	17	434
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	1,911,702	1,068,372	74,404	3,054,478
Average of Salary Increases Based on Promotions and Changes in Rank	-	5,974	11,014	4,377	7,038

Growth in Salaries and Benefits

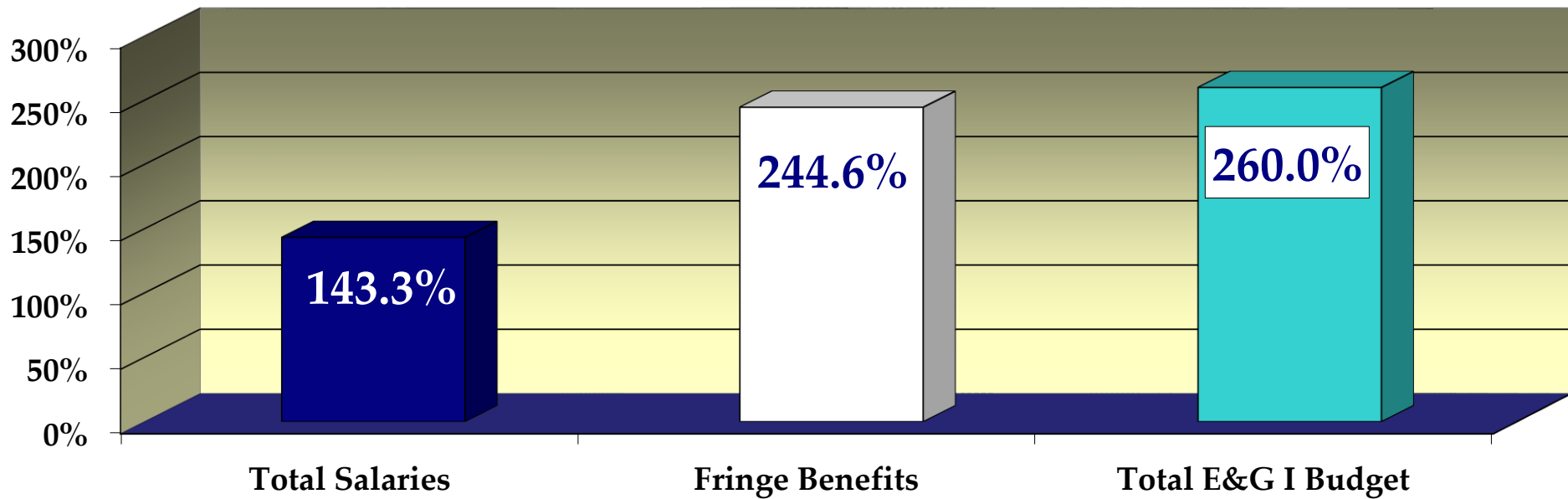
- Amounts budgeted for salaries will decrease from \$1,128.5 million in FY21 to \$1,164.8 million in FY22, an increase of \$36.3 million (3.2 percent) and represents 40.5 percent of the budget.
- Amounts budgeted for benefits will increase from \$393 million in FY21 to \$395.8 million in FY21, an increase of \$2.8 million (1.7 percent) and represent 13.8 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget will decrease as a percent of the total budget in FY22 to 54.3 percent.
- Since FY90, the rate of growth in benefits expenditures has been approximately two times the growth rate of salaries.
- Benefits have increased 244.6 percent over the past 27 years, compared to 143.3 percent in salaries. This growth is attributable to steep increases in health insurance costs beginning in the early part of the decade and continuing to be a concern through the current year. The period has also seen substantial increases to the Oklahoma Teachers' Retirement System. Total compensation (salaries and benefits) as a percentage of total budgets has declined from 74.3 percent in FY95 to 54.3 percent in FY22.
- 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 FY22, the calculations will remain the same as those contributed in FY21.
 - ❖ All Teachers Retirement clients will continue to contribute 7% on annual compensation.
 - ❖ The employer matching contribution rate will continue to contribute 7.70% for salaries paid by federal or private grants.
 - ❖ The employer contribution rate for two-year schools will remain unchanged at 9.5%
 - ❖ The employer contribution rate for four-year regional universities and comprehensive universities remains at 8.55%.

**Total Compensation
As a Percentage of E&G I Total Budget**

Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
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	1,506,177,593	2,370,943,147	63.5%
FY17	364,892,192	1,065,184,185	1,430,076,377	2,329,346,698	61.4%
FY18	363,813,989	1,057,707,871	1,421,521,860	2,350,564,801	60.5%
FY19	369,829,522	1,087,422,513	1,457,252,035	2,397,533,333	60.8%
FY20	387,649,450	1,133,973,859	1,521,623,309	2,459,157,995	61.9%
FY21	393,030,547	1,128,543,422	1,521,573,969	2,458,592,768	61.9%
FY22	395,832,170	1,164,772,943	1,560,605,113	2,874,942,328	54.3%
<i>Percent Increase:</i>					
<i>FY95-FY22</i>	244.6%	143.3%	162.9%	260.0%	

FY22 Summary and Analysis

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY95 TO FY22**



ADMINISTRATIVE COSTS

- The State Regents' FY22 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 FY22 all institutional budgets are following their respective percentage for administrative expenditures for institutional support.
- OU-Tulsa has an institutional support budget that comprises 11.1 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 10.5 percent of the total.
- The institutional support function, system-wide, as a percent of the total budget is 7.1 percent for FY22, 1.0 percent lower than in FY21.

FY22 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
OU, OSU	10.0%
OU (OU Law = 35; OU-Tulsa, 11.1)	8.4%
OSU (OSU, Tulsa = 10.5)	3.7%
Health Sciences Center, Vet Med, OSU-CHS	13.0%
OUHSC	5.1%
OSU VET MED	2.5%
OSU-CHS	9.3%
Four-Year Universities (FTE enrollments above 3,500)	13.0%
UCO	7.9%
ECU	6.8%
NSU	6.2%
SEOSU	5.4%
SWOSU	6.1%
Cameron	10.4%
Four-Year Universities (enrollments below 3,500)	16.0%
NWOSU	5.0%
Langston	6.6%
OPSU	9.7%
Rogers State University	11.6%
USAO	11.7%
Community Colleges and Technical Branches (enrollments above 3,500)	13.0%
OCCC	10.0%
Rose	8.7%
TCC	10.3%
Community Colleges and Technical Branches (enrollments below 3,500)	16.0%
CASC	15.9%
CSC	9.3%
EOSC	15.8%
MSC	11.9%
NEOAMC	8.7%
NOC	11.2%
Redlands	10.0%
Seminole	13.2%
WOSC	9.6%
OSU, OKC	9.4%
OSU, IT Okmulgee	6.0%

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 \$141.2 million is authorized for these resident tuition waivers in FY22. The budgeted amount is \$76.6 million, which represents 54.2 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 16.1 percent at OSU Tulsa to 88.3 percent at Rogers State University.
- Ten institutions and constituent agencies budgeted at least 60 percent of their authorized amount.
- Resident tuition waivers outside the 5.0 percent limit decreased by \$2 million (8.0 percent) to a total of \$23.1 million.
- Total resident tuition waivers, subject to the 5.0% limitation, are budgeted to increase by \$5.0 million (7.0 percent) to \$76.6 million.
- Nonresident tuition waivers are budgeted to increase by \$5.6 million (3.9 percent) to \$150.1 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$10.5 million (4.9 percent) to \$226.6 million.
- Waivers for graduate and research assistant fellowships are expected to remain the same at \$972,547. The research universities use fellowships as an attempt to maintain their competitive position in attracting qualified graduate students. For FY22, OU has budgeted \$29.2 million for resident waivers, an increase of \$849,997 (3.0 percent). OSU will decrease their resident waivers from \$22.3 million to \$20.9 million, a decrease of approximately \$1.4 million (-6.0 percent).
- Constituent agencies that offer professional programs do not normally grant tuition waivers to the same extent as institutions.
- Total tuition waivers and scholarships paid from institutions' E&G Budgets are projected to increase from \$241.2 million in FY21 to \$249.8 million in FY22, an increase of \$8.6 million (8.6 percent).

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting increases of approximately 84 students (0.1 percent) and an enrollment decrease of 17 full-time-equivalent (FTE) students (-0.01percent) for the 2021 fall semester. Institutions likewise expect to offer 110 more course sections, an increase of 0.3 percent.
- A total of 87.3 FTE faculty positions have been eliminated at ten system institutions and constituent agencies for FY22. The decrease is offset by an increase of 133 faculty positions, for a net increase of 45.7 positions at a projected cost of approximately \$6.6 million.
- Institutions are reporting an increase of 14 adjunct faculty system-wide. This represents a 0.4 percent increase.
- A summary of the new faculty positions is shown in the following tables.

Staff

- Institutions reported a net increase of 40.3 professional staff positions for FY22 at a projected cost of approximately \$1.1 million.
- Institutions reported a net decrease of 61classified staff positions for FY22 at a projected cost saving of \$867,172. The Oklahoma City Community College reported the largest decline of classified staff positions for FY22.

**Oklahoma State Regents for Higher Education
Change in Faculty Positions FY2022**

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	12.0	2,305,542	33.6	3,221,078	(21.6)	(915,536)
Total Associate Professors	8.0	1,072,000	11.0	1,022,537	(3.0)	49,463
Total Assistant Professors	90.0	8,641,496	10.0	678,543	80.0	7,962,953
Total Instructors	22.0	1,177,301	24.0	1,228,851	(2.0)	(51,550)
Total Lecturers	-	-	8.0	332,485	(8.0)	(332,485)
Others with Faculty Rank	1.0	55,000	0.75	113,089	0.3	(58,089)
Total of Above	133.0	13,251,339	87.3	6,596,583	45.7	6,654,756

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	62.0	6,476,500	32.0	3,518,869	30.0	2,957,631
OUHSC	-	-	-	-	-	-
OULAW	-	-	-	-	-	-
OU Tulsa	1.0	65,000	1.0	72,000	-	(7,000)
OSU	11.0	894,198	3.8	452,636	7.3	441,562
OSUAGEXP	-	-	-	-	-	-
OSUCOOPEXT	-	-	-	-	-	-
OSUVET	8.0	1,120,000	-	-	8.0	1,120,000
OSU-CHS	10.0	1,690,160	-	-	10.0	1,690,160
OSUTBOKC	6.0	343,000	5.0	225,000	1.0	118,000
OSU IT	1.0	52,000	8.0	449,268	(7.0)	(397,268)
OSU-TULSA	5.0	1,115,000	-	-	5.0	1,115,000
UCO	-	-	18.0	1,077,804	(18.0)	(1,077,804)
ECU	3.0	193,289	5.0	274,419	(2.0)	(81,130)
NSU	6.0	367,216	3.0	143,940	3.0	223,276
NWOSU	-	-	-	-	-	-
SEOSU	6.0	158,828	-	-	6.0	158,828
SWOSU	-	-	-	-	-	-
CU	-	-	-	-	-	-
LU	-	-	-	-	-	-
OPUSU	2.0	85,000	-	-	2.0	85,000
RSU	3.0	166,606	-	-	3.0	166,606
USAO	-	-	-	-	-	-
CASC	-	-	-	-	-	-
CSC	-	-	-	-	-	-
EOSC	-	-	-	-	-	-
MSC	2.0	88,000	-	-	2.0	88,000
NEOAMC	1.0	51,500	-	-	1.0	51,500
NOC	-	-	2.0	93,573	(2.0)	(93,573)
OCCC	2.0	115,042	9.6	289,074	(7.6)	(174,032)
RED	-	-	-	-	-	-
ROS	-	-	-	-	-	-
SSC	-	-	-	-	-	-
TCC	2.0	170,000	-	-	2.0	170,000
WOSC	2.0	100,000	-	-	2.0	100,000
Total	133.0	13,251,339	87.3	6,596,583	45.7	6,654,756

Oklahoma State Regents for Higher Education
Net Change in Faculty Positions by CIP - FY2022

CIP	Classification of Instructional Programs	Increase	\$ Increase	Decrease	\$ Decrease	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	1.0	38,000	0.0	-	1.0	38,000
3	Natural Resources & Conservation	0.0	-	0.0	-	0.0	-
4	Architecture & Related Services	0.0	-	2.0	139,252	-2.0	(139,252)
5	Area, Ethnic, Cultural & Gender Studies	0.0	-	0.0	-	0.0	-
9	Communication, Journalism & Related Programs	1.0	74,000	5.0	363,510	-4.0	(289,510)
10	Communications Technologies/Technicians & Support S	0.0	-	0.0	-	0.0	-
11	Computer & Information Sciences & Support Services	6.0	562,000	1.0	45,000	5.0	517,000
12	Personal and Culinary Services	0.0	-	0.0	-	0.0	-
13	Education	11.0	662,941	6.0	484,184	5.0	178,757
14	Engineering	9.0	884,950	3.8	436,864	5.3	448,086
15	Engineering Technologies/Technicians	4.0	202,000	1.0	52,000	3.0	150,000
16	Foreign Languages, Literatures & Linguistics	2.0	74,333	1.0	82,527	1.0	(8,194)
19	Family and Consumer Sciences/ Human Sciences	1.0	75,000	0.0	-	1.0	75,000
21	Technology Education/Industrial Arts	0.0	-	0.0	-	0.0	-
22	Legal Professions & Studies	1.0	112,000	1.0	185,203	0.0	(73,203)
23	English Language & Literature/Letters	2.0	232,500	3.0	168,577	-1.0	63,923
24	Liberal Arts & Sciences, General Studies & Humanities	0.0	-	14.0	759,451	-14.0	(759,451)
25	Library Science	1.0	65,000	0.0	-	1.0	65,000
26	Biological & Biomedical Science	5.0	419,640	2.0	142,265	3.0	277,375
27	Mathematics & Statistics	1.0	86,500	3.0	134,873	-2.0	(48,373)
28	Military Science, Leadership and Operational Art	0.0	-	0.0	-	0.0	-
29	Military Technologies and Applied Science	0.0	-	0.0	-	0.0	-
30	Multi/Interdisciplinary Studies	0.0	-	0.0	-	0.0	-
31	Parks, Recreation, Leisure & Fitness Studies	1.0	53,289	0.0	-	1.0	53,289
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	4.0	206,606	0.0	-	4.0	206,606
35	Interpersonal and Social Skills	1.0	93,000	0.0	-	1.0	93,000
36	Leisure and Recreational Activities	0.0	-	0.0	-	0.0	-
37	Personal Awareness and Self-Improvement	0.0	-	0.0	-	0.0	-
38	Philosophy & Religious Studies	2.0	144,000	1.0	205,436	1.0	(61,436)
39	Theology and Religious Vocations	0.0	-	0.0	-	0.0	-
40	Physical Sciences	9.0	1,125,500	2.0	226,781	7.0	898,719
41	Science Technologies/Technicians	1.0	95,000	0.0	-	1.0	95,000
42	Psychology	5.0	370,324	1.0	91,647	4.0	278,677
43	Homeland Security, Law Enforcement, Firefighting	0.0	-	1.0	45,000	-1.0	(45,000)
44	Public Administration and Social Service Professions	1.0	55,000	0.0	-	1.0	55,000
45	Social Sciences	9.0	719,000	8.0	664,679	1.0	54,321
46	Construction Trades	0.0	-	1.0	52,000	-1.0	(52,000)
47	Mechanic & Repair Technologies/Technicians	0.0	-	1.0	55,680	-1.0	(55,680)
49	Transportation & Materials Moving	0.0	-	0.0	-	0.0	-
50	Visual & Performing Arts	7.0	450,500	11.0	820,876	-4.0	(370,376)
51	Health Professions & Related Clinical Sciences	29.0	3,418,537	7.6	304,292	21.5	3,114,245
52	Business, Management, Marketing & Related Support Se	17.0	2,904,719	8.0	768,905	9.0	2,135,814
54	History	2.0	127,000	3.0	367,581	-1.0	(240,581)
60	Otometry - Residency Programs	0.0	-	0.0	-	0.0	-
	Total	133.0	13,251,339	87.3	6,596,583	45.7	6,654,756

**Oklahoma State Regents for Higher Education
Change in Professional Positions FY2022**

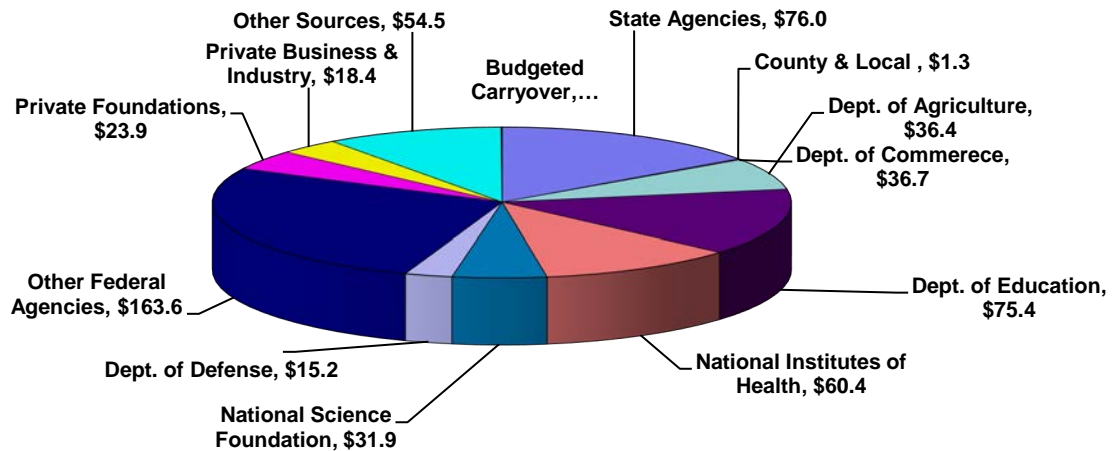
Summary of New Professional Positions - By Function						
Summary by Function	New Professional Positions		Eliminated Professional Positions		Changes in Professional Positions	
	FTE	Salary	FTE	Salary	FTE	Salary
Instruction	20.0	1,082,958	8.0	536,473	12.0	546,485
Research	8.00	703,258	1.0	68,142	7.0	635,116
Public Service	6.00	512,000	5.8	398,101	0.3	113,899
Academic Support	13.00	679,832	4.0	216,308	9.0	463,524
Student Services	48.00	2,337,179	37.1	2,897,183	10.9	(560,004)
Institutional Support	27.00	1,700,787	25.9	1,887,944	1.2	(187,157)
Physical Plant	1.00	66,260	2.0	57,880	(1.0)	8,380
Other - IT/Technical	2.00	162,528.00	1.0	49,440	1.0	113,088
Total of Above	125.0	7,244,802	84.7	6,111,472	40.3	1,133,330
Amount per This Worksheet	125.0	7,244,802	84.7	6,111,472	40.3	1,133,330
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	10.0	617,551	2.0	85,000	8.0	532,551
OUHSC	6.0	381,650	-	-	6.0	381,650
OU Law	-	-	-	-	-	-
OU Tulsa	-	-	1.0	22,880	(1.0)	(22,880)
OSU Stillwater	16.0	990,729	12.8	746,831	3.3	243,898
OSU AG EXPERIMENT	-	-	-	-	-	-
OSU COOP EXTENSION	-	-	-	-	-	-
OSU VET MED	1.0	75,000	-	-	1.0	75,000
OSU CHS	6.0	495,000	-	-	6.0	495,000
OSU OKC	2.0	80,000	1.0	55,000	1.0	25,000
OSU IT	2.0	98,500	1.0	49,440	1.0	49,060
OSU TULSA	1.0	80,000	1.0	185,292	-	(105,292)
UCO	3.0	167,826	10.0	529,546	(7.0)	(361,720)
ECU	4.0	146,600	2.0	86,500	2.0	60,100
NSU	2.0	71,820	2.0	89,640	-	(17,820)
NWOSU	1.0	25,500	-	-	1.0	25,500
SEOSU	7.0	273,102	1.0	137,000	6.0	136,102
SWOSU	2.0	140,000	6.0	378,627	(4.0)	(238,627)
CU	2.0	71,000	-	-	2.0	71,000
LU	-	-	-	-	-	-
Panhandle	-	-	-	-	-	-
RSU	1.0	60,000	3.0	238,568	(2.0)	(178,568)
USAO	4.0	159,650	-	-	4.0	159,650
CASC	-	-	-	-	-	-
Connors	-	-	-	-	-	-
EOSC	-	-	-	-	-	-
MSC	-	130,000	3.0	213,800	(3.0)	(83,800)
NEO	1.0	39,140	-	-	1.0	45,000
NOC	1.0	45,000	-	-	37.0	2,018,450
OCCC	37.0	2,018,450	7.0	501,639	30.0	1,516,811
Redlands	-	-	-	-	-	-
Rose State	10.0	642,129	9.0	539,969	1.0	102,160
SSC	1.0	42,000	-	-	1.0	42,000
TCC	5.0	394,155	23.0	2,251,739	(18.0)	(1,857,584)
WOSC	-	-	-	-	-	-
Total New Faculty Positions	125.0	7,244,802	84.7	6,111,472	40.3	1,133,330

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY22, the Educational and General Budget, Part II, comprising externally funded projects, is \$606.1 million. The two research universities and their constituent agencies made up 37.8 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 81.9 percent.

- The E&G Budget, Part II, increased by \$56.6 million (9 percent) from \$549.6 million in FY21 to \$606.1 million in FY22.
- Federal funds are still the largest source of revenue for the FY22 sponsored budget at \$432.2 million or 71.3 percent of the total, up from 67 percent in FY21.
- The State of Oklahoma provides 12,5 percent of the revenue in this category.

FY22 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and instruction, 54.5 percent, and 13.8 percent of the total sponsored budget respectively. Public service research totals 19.2% of the sponsored budget in FY2022.
- Since FY12, sponsored budgets in The State System have shown an increase of 19.6 percent. Research has become a target area for improvement in The State System with investments in the Oklahoma EPSCoR program, incentive programs, and in large research investments with multiple funding sources. Sponsored research increased from \$295.4 million in FY21 to \$330.3 million in FY22, an increase of \$34.9 million (11.8 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 \$112.9 million in the research university state dollars for research yields an approximate 2.9 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, OU Health Sciences Center invests only \$5.1 million, yielding a return of \$83.3 million, a 16.3 to one return and the University of Oklahoma invests \$4.4 million, yielding a return of \$140.8 million, a 32 to one return

	Externally Funded Research	State-Funded Research	Return on Investment
University of Oklahoma	\$140.8	\$4.4	32:1
OU Health Sciences Center	83.3	5.1	16.3:1
Oklahoma State University	44.6	64.1	.44:1
OSU - College of Veterinary Medicine	6.5	7.1	.92:1
OSU - Agriculture Experimental Station	33.9	21.3	1.6:1
OSU - Center for Health Sciences	5.3	4.4	.83:1
OSU - Tulsa	0	.6	--
University of Central Oklahoma	5.5	1.7	3.2:1
East Central University	.6	.2	3:1
Northeastern State University	1.1	.7	1.57:1
Northwestern Oklahoma State University	.0008	.078	.10:1
Southeastern Oklahoma State University	.035	.032	1.1:1
Southwestern Oklahoma State University	.65	.3	2.2:1
Cameron University	.3	.1	3:1
Rogers State University	.2	0	--
Langston University	7.6	2.6	3:1
Tulsa Community College	.2	0	--
University of Science & Arts	.007	.2	.04:1
Total	\$330.3	\$112.9	2.9:1

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
FY2022

Institution	FY2022 State Appropriated Funds Operations	FY2022 State Appropriated Funds Contracts, Grants & Reimbursements	FY2022 Total State Appropriations	FY2022 Revolving Funds	FY2022 Federal Stimulus CARES Funds	FY2022 Total Primary Budgets
<u>Colleges & Universities:</u>						
University of Oklahoma	109,372,354	844,490	110,216,844	482,983,409	37,174,000	630,374,253
Oklahoma State University	98,523,587	1,453,091	99,976,678	406,539,202	47,245,887	553,761,767
University of Central Oklahoma	42,029,560	1,718,676	43,748,236	132,104,048	16,846,222	192,698,506
East Central University	13,708,899	252,379	13,961,278	29,036,799	12,303,807	55,301,884
Northeastern State University	28,303,973	496,196	28,800,169	57,041,636	26,091,739	111,933,544
Northwestern Oklahoma State University	8,200,154	257,608	8,457,762	17,988,138	5,556,068	32,001,968
Southeastern Oklahoma State University	14,492,011	412,208	14,904,219	47,589,934	7,915,005	70,409,158
Southwestern Oklahoma State University	17,771,073	575,609	18,346,682	43,187,318	10,408,277	71,942,277
Cameron University	16,614,834	555,820	17,170,654	26,478,861	1,671,874	45,321,389
Langston University	14,889,138	-	14,889,138	21,521,845	21,510,517	57,921,500
Oklahoma Panhandle State University	5,916,340	112,073	6,028,413	12,091,653	3,939,120	22,059,186
Rogers State University	11,149,236	536,701	11,685,937	17,357,916	6,658,733	35,702,586
University of Science & Arts of Okla	5,929,763	31,362	5,961,125	7,123,307	3,346,800	16,431,232
Carl Albert State College	5,193,195	349,360	5,542,555	5,794,091	850,000	12,186,646
Connors State College	5,453,446	505,702	5,959,148	6,656,634	9,316,572	21,932,354
Eastern Oklahoma State College	5,171,761	251,569	5,423,330	5,488,582	4,226,231	15,138,143
Murray State College	5,221,393	807,015	6,028,408	8,991,224	4,754,020	19,773,652
Northeastern Oklahoma A&M College	6,975,070	165,000	7,140,070	8,023,714	9,097,105	24,260,889
Northern Oklahoma College	8,244,617	321,379	8,565,996	13,760,859	2,269,004	24,595,859
Oklahoma City Community College	20,681,239	1,625,378	22,306,617	47,835,584	31,305,505	101,447,705
Redlands Community College	5,107,852	1,156,600	6,264,452	4,588,449	2,069,757	12,922,658
Rose State College	16,126,754	742,700	16,869,454	19,980,863	18,308,985	55,159,302
Seminole State College	4,810,271	447,728	5,257,999	5,690,815	4,131,194	15,080,008
Tulsa Community College	28,894,790	2,127,409	31,022,199	89,461,154	18,500,000	138,983,353
Western Oklahoma State College	4,649,819	277,777	4,927,596	5,287,381	3,267,085	13,482,062
Total, Colleges and Universities:	503,431,129	16,023,830	519,454,959	1,522,603,417	308,763,507	2,350,821,882
<u>Constituent Agencies:</u>						
OU Health Sciences Center	72,919,222	-	72,919,222	119,512,708	9,594,660	202,026,590
OU Law Center	4,558,884	-	4,558,884	23,300,112	-	27,858,996
OU Tulsa	6,211,618	467,911	6,679,529	7,770,650	-	14,450,179
OSU Oklahoma Agriculture Experiment Station	20,070,654	-	20,070,654	1,205,000	-	21,275,654
OSU Oklahoma Cooperative Extension Service	21,799,160	-	21,799,160	8,600,000	-	30,399,160
OSU Center for Veterinary Medicine	8,308,073	-	8,308,073	31,387,754	-	39,695,827
OSU Center for Health Sciences	11,614,752	5,250,000	16,864,752	74,777,392	-	91,642,144
OSU Oklahoma City	10,429,180	888,817	11,317,997	14,054,840	12,805,660	38,178,497
OSU IT	11,289,000	345,428	11,634,428	16,953,274	10,104,000	38,691,702
OSU Tulsa	8,551,272	-	8,551,272	11,350,424	-	19,901,696
Total, Constituent Agencies:	175,751,815	6,952,156	182,703,971	308,912,154	32,504,320	524,120,445
Total Colleges, Universities, and Constituent Agencies:	679,182,944	22,975,986	702,158,930	1,831,515,571	341,267,827	2,874,942,327

TABLE 2
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
FY2022

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Federal Stimulus CARES Funds	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	109,372,354	844,490	0	105,662,112	127,603,190	192,921,068	426,186,370	13,796,280	21,831,685	21,169,074	0	0	0	37,174,000	0	630,374,253
OUHSC	72,919,222	0	0	43,945,953	14,524,118	17,307,703	75,777,774	23,673,817	12,350,888	0	0	0	7,710,229	9,594,660	0	202,026,590
OULAW	4,558,884	0	0	14,201,962	4,947,060	3,856,734	23,005,756	487,091	0	0	0	0	286,000	0	(478,735)	27,858,996
OU Tulsa	6,211,618	467,911	0	4,606,222	1,062,809	2,101,619	7,770,650	0	0	0	0	0	0	0	0	14,450,179
OSU	98,523,587	1,453,091	0	76,646,671	123,108,689	139,317,910	339,073,270	24,064,616	8,655,945	486,700	2,819,192	0	24,735,618	47,245,887	6,703,861	553,761,767
OSU OAES	20,070,654	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205,000	21,275,654
OSU OCES	21,799,160	0	0	0	0	0	0	0	0	0	0	0	4,500,000	0	4,100,000	30,399,160
OSU-CVM	8,308,073	0	0	4,555,890	9,031,435	859,529	14,446,854	2,413,907	1,500,000	1,910,000	0	0	11,116,993	0	0	39,695,827
OSU-CHS	11,614,752	5,250,000	0	15,785,564	5,142,733	1,471,746	22,400,043	1,324,541	4,892	0	0	0	51,047,916	0	0	91,642,144
OSU OKC	10,429,180	888,817	0	11,171,966	605,371	1,660,394	13,437,731	0	472,000	0	0	0	145,109	12,805,660	0	38,178,497
OSU IT	11,289,000	345,428	0	10,400,000	1,084,600	2,995,000	14,479,600	975,931	0	0	0	0	200,000	10,104,000	1,297,743	38,691,702
OSU TULSA	8,551,272	0	0	3,476,531	1,935,100	4,537,162	9,948,793	223,783	0	0	0	0	1,177,848	0	0	19,901,696
UCO	42,029,560	1,718,676	0	75,022,830	8,604,772	22,959,885	106,587,487	0	127,903	136,200	33,000	0	8,761,364	16,846,222	16,458,094	192,698,506
ECU	13,708,899	252,379	0	17,512,658	5,397,055	5,310,912	28,220,625	243,300	21,575	0	0	0	0	12,303,807	551,299	55,301,884
NSU	28,303,973	496,196	0	36,818,500	5,496,500	8,603,124	50,918,124	353,000	1,327,000	0	157,600	0	875,369	26,091,739	3,410,543	111,933,544
NWOSU	8,200,154	257,608	0	8,918,462	5,853,673	2,034,110	16,806,245	829,827	0	0	30,000	0	250,000	5,556,068	72,066	32,001,968
SEOSU	14,492,011	412,208	0	28,656,434	7,975,000	6,200,000	42,831,434	205,000	355,200	0	137,500	0	1,309,750	7,915,005	2,751,050	70,409,158
SWOSU	17,771,073	575,609	0	30,878,300	3,400,000	6,290,945	40,569,245	223,000	1,275,268	80,000	264,000	0	775,805	10,408,277	0	71,942,277
CU	16,614,834	555,820	0	14,853,550	3,010,000	4,883,393	22,746,943	352,598	419,310	500	0	0	1,372,280	1,671,874	1,587,230	45,321,389
LU	14,889,138	0	0	8,151,217	7,355,528	1,973,526	17,480,271	0	1,820,000	0	0	0	328,284	21,510,517	1,893,290	57,921,500
OPSU	5,916,340	112,073	0	5,497,800	3,027,802	3,555,451	12,081,053	0	0	0	0	0	10,600	3,939,120	0	22,059,186
RSU	11,149,236	536,701	0	12,863,151	1,479,716	4,351,491	18,694,358	0	673,478	0	0	0	0	6,658,733	(2,009,920)	35,702,586
USAO	5,929,763	31,362	0	4,901,359	422,228	731,425	6,055,012	200,000	0	2,000	15,000	0	791,000	3,346,800	60,295	16,431,232
CASC	5,193,195	349,360	0	2,864,380	449,220	1,862,056	5,175,656	0	415,085	0	0	21,000	182,350	850,000	0	12,186,646
CSC	5,453,446	505,702	0	4,350,000	250,000	1,744,952	6,344,952	0	533,071	0	0	0	24,892	9,316,572	(246,281)	21,932,354
EOSC	5,171,761	251,569	0	2,843,022	0	2,061,087	4,904,110	0	0	587,183	0	0	0	4,226,231	(2,710)	15,138,143
MSC	5,221,393	807,015	0	6,023,837	500,000	2,130,387	8,654,224	0	32,000	125,000	0	55,000	125,000	4,754,020	0	19,773,652
NEOAMC	6,975,070	165,000	0	4,339,192	2,220,948	1,604,152	8,164,292	0	0	0	0	0	61,559	9,097,105	(202,137)	24,260,889
NOC	8,244,617	321,379	0	6,984,173	1,008,236	4,928,868	12,921,277	0	831,876	0	0	0	6,930	2,269,004	776	24,595,859
OCCC	20,681,239	1,625,378	1,000,000	15,240,618	7,506,243	3,790,770	26,537,631	0	0	0	0	0	3,397,953	31,305,505	16,900,000	101,447,705
RCC	5,107,852	1,156,600	0	2,832,334	461,078	2,343,126	5,636,538	0	0	0	0	0	122,397	2,069,757	(1,170,486)	12,922,658
ROSE	16,126,754	742,700	1,500,000	11,806,719	1,557,100	2,277,038	15,640,857	0	1,508,761	0	0	130,000	1,251,000	18,308,985	(49,755)	55,159,302
SSC	4,810,271	447,728	0	3,238,082	350,000	1,703,800	5,291,882	0	175,000	0	0	0	223,933	4,131,194	0	15,080,008
TCC	28,894,790	2,127,409	47,025,000	28,016,104	2,206,417	7,531,057	37,753,578	602,285	0	0	0	0	2,336,906	18,500,000	1,743,385	138,983,353
WOSC	4,649,819	277,777	0	2,440,217	900,000	1,369,444	4,709,661	0	485,000	0	0	0	73,800	3,267,085	18,920	13,482,062
TOTAL	679,182,944	22,975,986	49,525,000	625,505,811	358,476,621	467,269,864	1,451,252,296	69,968,976	54,815,937	24,496,657	3,456,292	206,000	123,200,885	341,267,827	54,593,529	2,874,942,328

TABLE 3
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
FY2022

Institution	State Appropriated Income - Operations	State Appropriated Income - Grants, Contracts & Reimbursements	Local Appropriated Income	Resident Tuition	Nonresident Tuition	Student Fees	Total Tuition & Student Fees	Gifts, Endowments and Bequests	Grants and Contracts	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Federal Stimulus CARES Act	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	17.4%	0.1%	0.0%	16.8%	20.2%	30.6%	67.6%	2.2%	3.5%	3.4%	0.0%	0.0%	0.0%	5.9%	0.0%	100.0%
OUHSC	36.1%	0.0%	0.0%	21.8%	7.2%	8.6%	37.5%	11.7%	6.1%	0.0%	0.0%	0.0%	3.8%	4.7%	0.0%	100.0%
OULAW	16.4%	0.0%	0.0%	51.0%	17.8%	13.8%	82.6%	1.7%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	-1.7%	100.0%
OU Tulsa	43.0%	3.2%	0.0%	31.9%	7.4%	14.5%	53.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	17.8%	0.3%	0.0%	13.8%	22.2%	25.2%	61.2%	4.3%	1.6%	0.1%	0.5%	0.0%	4.5%	8.5%	1.2%	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	71.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.8%	0.0%	13.5%	100.0%
OSU-CVM	20.9%	0.0%	0.0%	11.5%	22.8%	2.2%	36.4%	6.1%	3.8%	4.8%	0.0%	0.0%	28.0%	0.0%	0.0%	100.0%
OSU-CHS	12.7%	5.7%	0.0%	17.2%	5.6%	1.6%	24.4%	1.4%	0.0%	0.0%	0.0%	0.0%	55.7%	0.0%	0.0%	100.0%
OSU OKC	27.3%	2.3%	0.0%	29.3%	1.6%	4.3%	35.2%	0.0%	1.2%	0.0%	0.0%	0.0%	0.4%	33.5%	0.0%	100.0%
OSU IT	29.2%	0.9%	0.0%	26.9%	2.8%	7.7%	37.4%	2.5%	0.0%	0.0%	0.0%	0.0%	0.5%	26.1%	3.4%	100.0%
OSU TULSA	43.0%	0.0%	0.0%	17.5%	9.7%	22.8%	50.0%	1.1%	0.0%	0.0%	0.0%	0.0%	5.9%	0.0%	0.0%	100.0%
UCO	21.8%	0.9%	0.0%	38.9%	4.5%	11.9%	55.3%	0.0%	0.1%	0.1%	0.0%	0.0%	4.5%	8.7%	8.5%	100.0%
ECU	24.8%	0.5%	0.0%	31.7%	9.8%	9.6%	51.0%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	22.2%	1.0%	100.0%
NSU	25.3%	0.4%	0.0%	32.9%	4.9%	7.7%	45.5%	0.3%	1.2%	0.0%	0.1%	0.0%	0.8%	23.3%	3.0%	100.0%
NWOSU	25.6%	0.8%	0.0%	27.9%	18.3%	6.4%	52.5%	2.6%	0.0%	0.0%	0.1%	0.0%	0.8%	17.4%	0.2%	100.0%
SEOSU	20.6%	0.6%	0.0%	40.7%	11.3%	8.8%	60.8%	0.3%	0.5%	0.0%	0.2%	0.0%	1.9%	11.2%	3.9%	100.0%
SWOSU	24.7%	0.8%	0.0%	42.9%	4.7%	8.7%	56.4%	0.3%	1.8%	0.1%	0.4%	0.0%	1.1%	14.5%	0.0%	100.0%
CU	36.7%	1.2%	0.0%	32.8%	6.6%	10.8%	50.2%	0.8%	0.9%	0.0%	0.0%	0.0%	3.0%	3.7%	3.5%	100.0%
LU	25.7%	0.0%	0.0%	14.1%	12.7%	3.4%	30.2%	0.0%	3.1%	0.0%	0.0%	0.0%	0.6%	37.1%	3.3%	100.0%
OPSU	26.8%	0.5%	0.0%	24.9%	13.7%	16.1%	54.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.9%	0.0%	100.0%
RSU	31.2%	1.5%	0.0%	36.0%	4.1%	12.2%	52.4%	0.0%	1.9%	0.0%	0.0%	0.0%	0.0%	18.7%	-5.6%	100.0%
USAO	36.1%	0.2%	0.0%	29.8%	2.6%	4.5%	36.9%	1.2%	0.0%	0.0%	0.1%	0.0%	4.8%	20.4%	0.4%	100.0%
CASC	42.6%	2.9%	0.0%	23.5%	3.7%	15.3%	42.5%	0.0%	3.4%	0.0%	0.0%	0.2%	1.5%	7.0%	0.0%	100.0%
CSC	24.9%	2.3%	0.0%	19.8%	1.1%	8.0%	28.9%	0.0%	2.4%	0.0%	0.0%	0.0%	0.1%	42.5%	-1.1%	100.0%
EOSC	34.2%	1.7%	0.0%	18.8%	0.0%	13.6%	32.4%	0.0%	0.0%	3.9%	0.0%	0.0%	0.0%	27.9%	0.0%	100.0%
MSC	26.4%	4.1%	0.0%	30.5%	2.5%	10.8%	43.8%	0.0%	0.2%	0.6%	0.0%	0.3%	0.6%	24.0%	0.0%	100.0%
NEOAMC	28.8%	0.7%	0.0%	17.9%	9.2%	6.6%	33.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	37.5%	-0.8%	100.0%
NOC	33.5%	1.3%	0.0%	28.4%	4.1%	20.0%	52.5%	0.0%	3.4%	0.0%	0.0%	0.0%	0.0%	9.2%	0.0%	100.0%
OSCC	20.4%	1.6%	1.0%	15.0%	7.4%	3.7%	26.2%	0.0%	0.0%	0.0%	0.0%	0.0%	3.3%	30.9%	16.7%	100.0%
RCC	39.5%	9.0%	0.0%	21.9%	3.6%	18.1%	43.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	16.0%	-9.1%	100.0%
ROSE	29.2%	1.3%	2.7%	21.4%	2.8%	4.1%	28.4%	0.0%	2.7%	0.0%	0.0%	0.2%	2.3%	33.2%	-0.1%	100.0%
SSC	31.9%	3.0%	0.0%	21.5%	2.3%	11.3%	35.1%	0.0%	1.2%	0.0%	0.0%	0.0%	1.5%	27.4%	0.0%	100.0%
TCC	20.8%	1.5%	33.8%	20.2%	1.6%	5.4%	27.2%	0.4%	0.0%	0.0%	0.0%	0.0%	1.7%	13.3%	1.3%	100.0%
WOSC	34.5%	2.1%	0.0%	18.1%	6.7%	10.2%	34.9%	0.0%	3.6%	0.0%	0.0%	0.0%	0.5%	24.2%	0.1%	100.0%
TOTAL	23.6%	0.8%	1.7%	21.8%	12.5%	16.3%	50.5%	2.4%	1.9%	0.9%	0.1%	0.0%	4.3%	11.9%	1.9%	100.0%

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2022

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	274,344,008	4,398,250	3,376,880	105,345,304	27,279,069	52,781,362	72,210,052	90,639,328	630,374,253
OUHSC	86,207,444	5,085,153	9,814,329	39,262,455	4,720,822	10,322,920	40,661,466	5,952,000	202,026,590
OULAW	15,254,781	0	0	3,615,784	2,197,087	967,293	1,107,051	4,717,000	27,858,996
OU Tulsa	5,957,487	104,426	0	2,063,308	326,931	1,610,383	3,712,644	675,000	14,450,179
OSU	194,574,945	64,061,281	12,139,770	76,054,866	27,637,740	20,486,316	59,498,854	99,307,995	553,761,767
OSU OAES	0	21,275,654	0	0	0	0	0	0	21,275,654
OSU OCES	0	0	30,399,160	0	0	0	0	0	30,399,160
OSU-CVM	12,231,834	7,074,969	12,394,260	2,047,482	543,070	988,445	4,415,767	0	39,695,827
OSU-CHS	51,520,741	4,375,697	9,207,953	7,632,719	1,469,004	8,562,195	6,137,360	2,736,475	91,642,144
OSU OKC	20,653,821	0	0	1,566,171	2,936,179	3,579,998	3,011,405	6,430,923	38,178,497
OSU IT	21,363,471	0	0	2,111,223	2,954,908	2,310,064	4,212,323	5,739,713	38,691,702
OSU TULSA	10,849,624	580,612	207,113	1,566,005	1,786,362	2,084,790	2,667,190	160,000	19,901,696
UCO	103,772,477	1,694,546	972,959	12,636,344	19,430,477	15,252,619	15,049,375	23,889,709	192,698,506
ECU	20,703,970	179,330	7,988,238	2,170,360	3,513,142	3,743,301	5,338,555	11,664,988	55,301,884
NSU	47,821,593	722,540	11,735,204	7,637,162	9,572,457	6,889,699	10,879,354	16,675,535	111,933,544
NWOSU	11,376,463	78,823	3,092,196	1,345,111	3,706,772	1,599,955	2,929,776	7,872,872	32,001,968
SEOSU	31,157,840	32,300	4,522,382	2,776,042	6,848,291	3,823,109	5,489,379	15,759,815	70,409,158
SWOSU	32,782,872	255,729	5,555,493	3,441,660	5,515,154	4,401,868	5,717,524	14,271,977	71,942,277
CU	21,588,340	111,500	326,649	2,107,944	4,865,483	4,730,503	6,180,970	5,410,000	45,321,389
LU	11,090,609	2,639,918	1,455,942	4,693,462	4,147,120	3,819,644	17,696,963	12,377,842	57,921,500
OPSU	5,311,563	0	0	1,228,259	4,158,816	2,149,462	4,168,203	5,042,883	22,059,186
RSU	13,684,869	0	304,552	2,640,381	3,454,711	4,136,237	5,023,115	6,458,721	35,702,586
USAO	5,218,641	182,430	5,000	4,730,083	1,606,166	1,929,362	1,731,300	1,028,250	16,431,232
CASC	5,431,506	0	0	902,790	1,554,796	1,933,340	1,687,214	677,000	12,186,646
CSC	4,338,681	0	0	1,472,230	1,184,191	2,048,844	2,611,108	10,277,301	21,932,354
EOSC	3,927,679	0	0	3,805,471	1,441,822	2,389,149	3,264,022	310,000	15,138,143
MSC	8,171,570	0	374,722	1,811,548	1,908,494	2,351,927	2,285,184	2,870,207	19,773,652
NEOAMC	5,418,027	0	0	1,225,497	941,467	2,119,692	8,733,823	5,822,383	24,260,889
NOC	10,294,635	0	91,914	1,533,313	2,894,272	2,756,510	3,920,970	3,104,245	24,595,859
OCCC	35,719,523	0	0	2,133,623	27,493,078	10,184,198	10,529,671	15,387,612	101,447,705
RCC	3,432,705	0	463,525	2,377,207	1,106,685	2,043,386	2,572,145	927,005	12,922,658
ROSE	25,286,723	0	154,297	4,667,743	2,874,832	4,803,458	9,729,504	7,642,745	55,159,302
SSC	5,373,834	0	0	439,314	1,206,096	1,985,788	2,863,126	3,211,850	15,080,008
TCC	48,117,230	0	1,022,515	18,617,965	10,581,398	14,254,489	17,489,757	28,900,000	138,983,353
WOSC	3,193,793	0	0	2,806,216	1,774,424	1,293,593	1,699,337	2,714,698	13,482,062
TOTAL	1,156,173,298	112,853,158	115,605,053	328,465,041	193,631,317	204,333,900	345,224,488	418,656,072	2,874,942,327

TABLE 5

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2022

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	43.5%	0.7%	0.5%	16.7%	4.3%	8.4%	11.5%	14.4%	100.0%
OUHSC	42.7%	2.5%	4.9%	19.4%	2.3%	5.1%	20.1%	2.9%	100.0%
OULAW	54.8%	0.0%	0.0%	13.0%	7.9%	3.5%	4.0%	16.9%	100.0%
OU Tulsa	41.2%	0.7%	0.0%	14.3%	2.3%	11.1%	25.7%	4.7%	100.0%
OSU	35.1%	11.6%	2.2%	13.7%	5.0%	3.7%	10.7%	17.9%	100.0%
OSU OAES	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU OCES	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVM	30.8%	17.8%	31.2%	5.2%	1.4%	2.5%	11.1%	0.0%	100.0%
OSU-CHS	56.2%	4.8%	10.0%	8.3%	1.6%	9.3%	6.7%	3.0%	100.0%
OSU OKC	54.1%	0.0%	0.0%	4.1%	7.7%	9.4%	7.9%	16.8%	100.0%
OSU IT	55.2%	0.0%	0.0%	5.5%	7.6%	6.0%	10.9%	14.8%	100.0%
OSU TULSA	54.5%	2.9%	1.0%	7.9%	9.0%	10.5%	13.4%	0.8%	100.0%
UCO	53.9%	0.9%	0.5%	6.6%	10.1%	7.9%	7.8%	12.4%	100.0%
ECU	37.4%	0.3%	14.4%	3.9%	6.4%	6.8%	9.7%	21.1%	100.0%
NSU	42.7%	0.6%	10.5%	6.8%	8.6%	6.2%	9.7%	14.9%	100.0%
NWOSU	35.5%	0.2%	9.7%	4.2%	11.6%	5.0%	9.2%	24.6%	100.0%
SEOSU	44.3%	0.0%	6.4%	3.9%	9.7%	5.4%	7.8%	22.4%	100.0%
SWOSU	45.6%	0.4%	7.7%	4.8%	7.7%	6.1%	7.9%	19.8%	100.0%
CU	47.6%	0.2%	0.7%	4.7%	10.7%	10.4%	13.6%	11.9%	100.0%
LU	19.1%	4.6%	2.5%	8.1%	7.2%	6.6%	30.6%	21.4%	100.0%
OPSU	24.1%	0.0%	0.0%	5.6%	18.9%	9.7%	18.9%	22.9%	100.0%
RSU	38.3%	0.0%	0.9%	7.4%	9.7%	11.6%	14.1%	18.1%	100.0%
USAO	31.8%	1.1%	0.0%	28.8%	9.8%	11.7%	10.5%	6.3%	100.0%
CASC	44.6%	0.0%	0.0%	7.4%	12.8%	15.9%	13.8%	5.6%	100.0%
CSC	19.8%	0.0%	0.0%	6.7%	5.4%	9.3%	11.9%	46.9%	100.0%
EOSC	25.9%	0.0%	0.0%	25.1%	9.5%	15.8%	21.6%	2.0%	100.0%
MSC	41.3%	0.0%	1.9%	9.2%	9.7%	11.9%	11.6%	14.5%	100.0%
NEOAMC	22.3%	0.0%	0.0%	5.1%	3.9%	8.7%	36.0%	24.0%	100.0%
NOC	41.9%	0.0%	0.4%	6.2%	11.8%	11.2%	15.9%	12.6%	100.0%
OCCC	35.2%	0.0%	0.0%	2.1%	27.1%	10.0%	10.4%	15.2%	100.0%
RCC	26.6%	0.0%	3.6%	18.4%	8.6%	15.8%	19.9%	7.2%	100.0%
ROSE	45.8%	0.0%	0.3%	8.5%	5.2%	8.7%	17.6%	13.9%	100.0%
SSC	35.6%	0.0%	0.0%	2.9%	8.0%	13.2%	19.0%	21.3%	100.0%
TCC	34.6%	0.0%	0.7%	13.4%	7.6%	10.3%	12.6%	20.8%	100.0%
WOSC	23.7%	0.0%	0.0%	20.8%	13.2%	9.6%	12.6%	20.1%	100.0%
TOTAL	40.2%	3.9%	4.0%	11.4%	6.7%	7.1%	12.0%	14.6%	100.0%

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2022

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	268,524,201	71,516,064	0	340,040,265	5,848,330	29,413,373	140,017,874	15,671,680	8,743,403	90,639,328	0	630,374,253
OUHSC	68,699,987	26,502,495	7,861,266	103,063,748	1,002,497	10,292,862	26,146,484	27,075,722	4,214,788	5,952,000	24,278,489	202,026,590
OULAW	11,718,784	2,996,767	0	14,715,551	576,252	400,000	5,841,893	845,300	763,000	4,717,000	0	27,858,996
OU Tulsa	8,916,861	2,406,650	9,154	11,332,665	106,980	453,858	1,606,827	48,953	167,700	675,000	58,196	14,450,179
OSU	220,797,133	67,900,591	0	288,697,724	3,747,103	21,983,585	88,786,687	20,088,553	8,892,827	99,307,995	22,257,293	553,761,767
OSU OAES	13,868,793	5,278,727	0	19,147,520	133,060	288,900	1,451,174	255,000	0	0	0	21,275,654
OSU OCES	18,876,223	8,755,769	0	27,631,992	506,428	40,000	1,800,729	415,011	5,000	0	0	30,399,160
OSU-CVM	19,809,590	6,184,007	0	25,993,597	199,493	2,808,860	9,557,101	1,116,017	20,759	0	0	39,695,827
OSU-CHS	43,853,857	11,820,096	0	55,673,953	597,393	1,427,151	27,745,604	2,708,068	753,500	2,736,475	0	91,642,144
OSU OKC	13,889,407	4,473,693	0	18,363,100	180,750	856,000	3,741,732	1,036,219	115,227	6,430,923	7,454,546	38,178,497
OSU IT	12,979,483	5,097,877	724,000	18,801,360	398,879	604,000	7,881,950	4,187,600	33,200	5,739,713	1,045,000	38,691,702
OSU TULSA	11,745,948	3,352,521	0	15,098,469	124,421	483,868	3,269,001	457,937	308,000	160,000	0	19,901,696
UCO	86,012,435	29,390,989	4,473,545	119,876,969	2,170,123	2,852,090	35,162,154	6,591,211	1,729,475	23,889,709	426,775	192,698,506
ECU	17,980,981	9,239,286	2,904,683	30,124,950	168,750	845,000	3,733,794	507,060	315,611	11,664,988	7,941,731	55,301,884
NSU	45,003,093	18,570,652	1,878,565	65,452,310	1,539,897	2,566,000	8,721,612	4,538,749	951,652	16,675,535	11,487,789	111,933,544
NWOSU	11,745,138	5,254,331	77,000	17,076,469	135,460	825,600	2,615,712	281,659	104,000	7,872,872	3,090,196	32,001,968
SEOSU	23,605,965	9,559,403	9,558,700	42,724,068	411,305	1,066,500	4,737,975	487,505	404,800	15,759,815	4,817,190	70,409,158
SWOSU	28,101,469	12,986,317	1,402,590	42,490,376	738,303	1,050,000	11,207,716	897,935	613,025	14,480,177	464,745	71,942,277
CU	22,323,919	8,343,935	506,155	31,174,009	635,818	1,071,174	5,696,888	850,000	483,500	5,410,000	0	45,321,389
LU	14,369,658	2,966,440	0	17,336,098	171,907	1,121,013	10,783,609	6,526,483	127,000	12,377,842	9,477,548	57,921,500
OPSU	6,714,005	2,687,085	0	9,401,090	378,576	738,167	4,907,240	1,558,724	32,506	5,042,883	0	22,059,186
RSU	15,003,658	5,863,336	942,143	21,809,137	168,399	1,068,260	5,208,503	675,766	300,000	6,472,521	0	35,702,586
USAO	6,842,633	3,029,697	0	9,872,330	89,571	350,000	1,376,516	141,039	73,432	1,028,250	3,500,094	16,431,232
CASC	5,926,052	2,430,916	824,350	9,181,318	89,473	437,500	1,632,955	94,600	45,500	705,300	0	12,186,646
CSC	5,259,210	1,893,928	0	7,153,138	65,110	465,570	3,173,522	706,271	91,443	10,277,301	0	21,932,354
EOSC	5,396,025	2,427,878	723,160	8,547,062	106,350	589,000	4,316,801	1,112,650	0	310,000	156,280	15,138,143
MSC	7,796,182	3,314,611	120,000	11,230,793	179,195	530,000	4,954,557	0	8,900	2,870,207	0	19,773,652
NEOAMC	6,144,731	2,419,482	0	8,564,213	62,675	553,000	2,836,775	6,366,843	55,000	5,822,383	0	24,260,889
NOC	11,667,866	5,539,437	245,500	17,452,803	152,445	980,645	2,384,551	521,170	0	3,104,245	0	24,595,859
OCCC	31,925,613	13,304,699	180,125	45,410,437	237,818	1,242,647	37,264,256	1,800,469	104,466	15,387,612	0	101,447,705
RCC	5,241,388	2,167,484	987,844	8,396,716	151,700	500,000	1,914,737	1,005,000	27,500	927,005	0	12,922,658
ROSE	20,606,836	9,259,711	1,072,945	30,939,492	178,486	683,350	6,573,753	8,812,476	329,000	7,642,745	0	55,159,302
SSC	5,237,752	2,799,477	270,456	8,307,685	123,315	418,955	2,117,052	864,670	20,000	3,211,850	16,481	15,080,008
TCC	63,221,762	24,333,149	3,620,310	91,175,221	544,843	1,500,000	15,464,402	1,053,387	345,500	28,900,000	0	138,983,353
WOSC	4,966,305	1,764,671	1,337,581	8,068,557	187,963	450,000	1,385,260	670,283	5,300	2,714,698	0	13,482,062
TOTAL	1,164,772,943	395,832,170	39,720,072	1,600,325,186	22,109,069	90,956,928	496,017,396	119,970,010	30,185,014	418,906,372	96,472,353	2,874,942,328

TABLE 7

**The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2022**

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	42.6%	11.3%	0.0%	53.9%	0.9%	4.7%	22.2%	2.5%	1.4%	14.4%	0.0%	100.0%
OUHSC	34.0%	13.1%	3.9%	51.0%	0.5%	5.1%	12.9%	13.4%	2.1%	2.9%	12.0%	100.0%
OULAW	42.1%	10.8%	0.0%	52.8%	2.1%	1.4%	21.0%	3.0%	2.7%	16.9%	0.0%	100.0%
OU Tulsa	61.7%	16.7%	0.1%	78.4%	0.7%	3.1%	11.1%	0.3%	1.2%	4.7%	0.4%	100.0%
OSU	39.9%	12.3%	0.0%	52.1%	0.7%	4.0%	16.0%	3.6%	1.6%	17.9%	4.0%	100.0%
OSU OAES	65.2%	24.8%	0.0%	90.0%	0.6%	1.4%	6.8%	1.2%	0.0%	0.0%	0.0%	100.0%
OSU OCES	62.1%	28.8%	0.0%	90.9%	1.7%	0.1%	5.9%	1.4%	0.0%	0.0%	0.0%	100.0%
OSU-CVM	49.9%	15.6%	0.0%	65.5%	0.5%	7.1%	24.1%	2.8%	0.1%	0.0%	0.0%	100.0%
OSU-CHS	47.9%	12.9%	0.0%	60.8%	0.7%	1.6%	30.3%	3.0%	0.8%	3.0%	0.0%	100.0%
OSU OKC	36.4%	11.7%	0.0%	48.1%	0.5%	2.2%	9.8%	2.7%	0.3%	16.8%	19.5%	100.0%
OSU IT	33.5%	13.2%	1.9%	48.6%	1.0%	1.6%	20.4%	10.8%	0.1%	14.8%	2.7%	100.0%
OSU TULSA	59.0%	16.8%	0.0%	75.9%	0.6%	2.4%	16.4%	2.3%	1.5%	0.8%	0.0%	100.0%
UCO	44.6%	15.3%	2.3%	62.2%	1.1%	1.5%	18.2%	3.4%	0.9%	12.4%	0.2%	100.0%
ECU	32.5%	16.7%	5.3%	54.5%	0.3%	1.5%	6.8%	0.9%	0.6%	21.1%	14.4%	100.0%
NSU	40.2%	16.6%	1.7%	58.5%	1.4%	2.3%	7.8%	4.1%	0.9%	14.9%	10.3%	100.0%
NWOSU	36.7%	16.4%	0.2%	53.4%	0.4%	2.6%	8.2%	0.9%	0.3%	24.6%	9.7%	100.0%
SEOSU	33.5%	13.6%	13.6%	60.7%	0.6%	1.5%	6.7%	0.7%	0.6%	22.4%	6.8%	100.0%
SWOSU	39.1%	18.1%	1.9%	59.1%	1.0%	1.5%	15.6%	1.2%	0.9%	20.1%	0.6%	100.0%
CU	49.3%	18.4%	1.1%	68.8%	1.4%	2.4%	12.6%	1.9%	1.1%	11.9%	0.0%	100.0%
LU	24.8%	5.1%	0.0%	29.9%	0.3%	1.9%	18.6%	11.3%	0.2%	21.4%	16.4%	100.0%
OPSU	30.4%	12.2%	0.0%	42.6%	1.7%	3.3%	22.2%	7.1%	0.1%	22.9%	0.0%	100.0%
RSU	42.0%	16.4%	2.6%	61.1%	0.5%	3.0%	14.6%	1.9%	0.8%	18.1%	0.0%	100.0%
USAO	41.6%	18.4%	0.0%	60.1%	0.5%	2.1%	8.4%	0.9%	0.4%	6.3%	21.3%	100.0%
CASC	48.6%	19.9%	6.8%	75.3%	0.7%	3.6%	13.4%	0.8%	0.4%	5.8%	0.0%	100.0%
CSC	24.0%	8.6%	0.0%	32.6%	0.3%	2.1%	14.5%	3.2%	0.4%	46.9%	0.0%	100.0%
EOSC	35.6%	16.0%	4.8%	56.5%	0.7%	3.9%	28.5%	7.3%	0.0%	2.0%	1.0%	100.0%
MSC	39.4%	16.8%	0.6%	56.8%	0.9%	2.7%	25.1%	0.0%	0.0%	14.5%	0.0%	100.0%
NEOAMC	25.3%	10.0%	0.0%	35.3%	0.3%	2.3%	11.7%	26.2%	0.2%	24.0%	0.0%	100.0%
NOC	47.4%	22.5%	1.0%	71.0%	0.6%	4.0%	9.7%	2.1%	0.0%	12.6%	0.0%	100.0%
OCCC	31.5%	13.1%	0.2%	44.8%	0.2%	1.2%	36.7%	1.8%	0.1%	15.2%	0.0%	100.0%
RCC	40.6%	16.8%	7.6%	65.0%	1.2%	3.9%	14.8%	7.8%	0.2%	7.2%	0.0%	100.0%
ROSE	37.4%	16.8%	1.9%	56.1%	0.3%	1.2%	11.9%	16.0%	0.6%	13.9%	0.0%	100.0%
SSC	34.7%	18.6%	1.8%	55.1%	0.8%	2.8%	14.0%	5.7%	0.1%	21.3%	0.1%	100.0%
TCC	45.5%	17.5%	2.6%	65.6%	0.4%	1.1%	11.1%	0.8%	0.2%	20.8%	0.0%	100.0%
WOSC	36.8%	13.1%	9.9%	59.8%	1.4%	3.3%	10.3%	5.0%	0.0%	20.1%	0.0%	100.0%
TOTAL	40.5%	13.8%	1.4%	55.7%	0.8%	3.2%	17.3%	4.2%	1.0%	14.6%	3.4%	100.0%

TABLE 8
The Oklahoma State System of Higher Education
FY2022 INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Homeland Security	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City and County Government	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Other Universities and Colleges	State of Oklahoma	Budgeted Carryover	Total Sponsored Budget
OU	1,078,510	33,612,916	7,202,611	12,161,334	4,430,974	1,165,211	0	407,890	574,549	48,625,241	8,793,006	12,729,266	18,170,430	0	5,369,138	0	5,672,609	2,051,182	33,743,002	0	195,787,869
OUIHSC	1,432,967	0	1,390,068	475,849	0	19,938,270	0	812,917	0	2,491	53,748,841	64,251	27,760	0	3,305,356	8,333,528	15,645,531	235,737	14,624,239	0	120,037,805
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	5,795,686	0	5,287,926	108,388	2,098,627	10,564,520	93,305	235,201	4,071,458	521,051	454,706	15,027,480	9,397,191	258,359	8,173,931	8,476,959	3,226,860	5,485,648	2,395,649	0	81,672,945
OSU OAES	8,500,000	0	350,000	100,000	150,000	75,000	0	0	125,000	250,000	1,250,000	1,750,000	2,750,000	50,000	500,000	1,000,000	13,000,000	150,000	2,400,000	1,461,221	33,861,221
OSU OCES	10,358,033	500,000	5,000	20,000	0	300,000	0	150,000	300,000	0	0	0	300,000	400,000	200,000	400,000	400,000	100,000	1,432,967	0	14,866,000
OSU-CVM	600,000	0	600,000	20,000	0	40,000	0	0	0	0	3,150,000	0	150,000	0	880,000	150,000	30,000	1,850,000	350,000	0	7,820,000
OSU-CHS	0	0	0	250,000	0	11,000,000	0	600,000	0	0	3,050,000	100,000	4,500,000	500,000	0	500,000	0	0	4,500,000	0	25,000,000
OSU OKC	250,000	0	0	6,733,119	0	0	0	0	0	0	0	0	0	0	0	488,333	0	0	983,969	0	8,455,421
OSU IT	0	221,000	0	8,281,908	0	352,000	0	0	0	0	0	250,000	0	0	0	62,000	20,000	0	67,000	74,092	9,328,000
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	299,243	0	0	7,294,214	0	657,281	0	299,983	0	0	627,002	1,132,285	573,091	0	0	247,558	1,432,830	12,424	560,355	0	13,136,266
ECU	0	0	0	4,354,091	0	653,630	0	600,000	0	0	0	51,863	6,543,438	0	0	0	324,729	11,500	565,608	0	13,104,859
NSU	0	0	0	3,089,741	0	0	0	117,723	0	0	374,465	32,863	60,251	6,820	0	914,733	575,786	0	723,804	0	5,896,186
NWOSU	0	0	0	964,307	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	89,067	0	1,063,374
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	0	0	0	1,200,000	0	300,000	0	0	0	60,000	0	60,000	1,000,000	50,000	0	75,000	75,000	0	280,000	0	3,100,000
CU	0	0	0	3,394,704	0	0	0	0	0	69,604	53,326	85,277	620,531	0	0	20,692	5,000	394,233	256,633	0	4,900,000
LU	8,000,000	0	0	3,975,250	0	425,000	0	0	100,000	1,125,000	1,325,000	250,000	0	0	0	0	0	0	8,000,000	0	23,200,250
OPSU	0	1,518,199	0	993,123	0	0	0	0	0	0	0	12,500	0	0	0	0	37,082	0	0	0	2,560,904
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	2,889,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,889,494
CSC	0	0	0	566,413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566,413
EOSC	2,500	0	0	5,045,566	0	0	0	0	0	0	0	0	421,615	0	0	0	107,807	0	260,161	0	5,837,648
MSC	0	0	0	422,663	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422,663
NEOAMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000	0	60,000
NOC	0	0	0	1,118,673	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,118,673
OCCC	0	0	0	250,000	0	0	0	0	0	0	0	0	2,916,331	0	0	0	0	0	97,691	0	3,264,022
RCC	58,782	0	0	2,237,856	0	139,263	0	0	0	2,500	0	30,000	0	0	0	20,000	0	0	109,390	0	2,597,791
ROSE	0	800,000	334,053	1,160,552	0	27,000	0	0	0	0	0	237,999	554,902	0	0	11,520	159,707	447,303	266,515	0	3,999,551
SSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000	0	60,000
TCC	0	0	0	914,828	0	277,755	0	0	14,816	0	75,590	66,437	0	0	0	3,189,273	0	0	3,606,621	0	8,145,320
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	36,375,721	36,652,115	15,169,658	75,418,363	6,679,601	45,998,611	105,689	3,223,714	5,185,823	50,681,058	72,901,936	31,901,171	51,784,916	1,277,629	18,435,319	23,890,603	42,098,479	10,738,027	76,042,840	1,535,313	606,096,587

TABLE 9
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2022

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Dept of Education	Dept of Energy	Dept of Health & Human Services	Dept of Justice	Dept of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City & County Govt.	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Universities & Colleges	State of Okla.	Budgeted Carryover	Total Sponsored Budget
OU	0.6%	17.2%	3.7%	6.2%	2.3%	0.6%	0.2%	0.3%	24.8%	4.5%	6.5%	9.3%	0.0%	2.7%	0.0%	2.9%	1.0%	17.2%	0.0%	100.0%
OUHSC	1.2%	0.0%	1.2%	0.4%	0.0%	16.6%	0.7%	0.0%	0.0%	44.8%	0.1%	0.0%	0.0%	2.8%	6.9%	13.0%	0.2%	12.2%	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	25.1%	0.0%	1.0%	0.3%	0.4%	0.2%	0.0%	0.4%	0.7%	3.7%	5.2%	8.1%	0.1%	1.5%	3.0%	38.4%	0.4%	7.1%	4.3%	100.0%
OSU OCES	69.7%	3.4%	0.0%	0.1%	0.0%	2.0%	1.0%	2.0%	0.0%	0.0%	0.0%	2.0%	2.7%	1.3%	2.7%	2.7%	0.7%	9.6%	0.0%	100.0%
OSU-CVM	7.7%	0.0%	7.7%	0.3%	0.0%	0.5%	0.0%	0.0%	0.0%	40.3%	0.0%	1.9%	0.0%	11.3%	1.9%	0.4%	23.7%	4.5%	0.0%	100.0%
OSU-CHS	0.0%	0.0%	0.0%	1.0%	0.0%	44.0%	2.4%	0.0%	0.0%	12.2%	0.4%	18.0%	2.0%	0.0%	2.0%	0.0%	0.0%	18.0%	0.0%	100.0%
OSU OKC	3.0%	0.0%	0.0%	79.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.8%	0.0%	0.0%	11.6%	0.0%	100.0%
OSU IT	0.0%	2.4%	0.0%	88.8%	0.0%	3.8%	0.0%	0.0%	0.0%	0.0%	2.7%	0.0%	0.0%	0.0%	0.7%	0.2%	0.0%	0.7%	0.8%	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	2.3%	0.0%	0.0%	55.5%	0.0%	5.0%	2.3%	0.0%	0.0%	4.8%	8.6%	4.4%	0.0%	0.0%	1.9%	10.9%	0.1%	4.3%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	33.2%	0.0%	5.0%	4.6%	0.0%	0.0%	0.0%	0.4%	49.9%	0.0%	0.0%	0.0%	2.5%	0.1%	4.3%	0.0%	100.0%
NSU	0.0%	0.0%	0.0%	52.4%	0.0%	0.0%	2.0%	0.0%	0.0%	6.4%	0.6%	1.0%	0.1%	0.0%	15.5%	9.8%	0.0%	12.3%	0.0%	100.0%
NWOSU	0.0%	0.0%	0.0%	90.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.4%	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	0.0%	0.0%	0.0%	38.7%	0.0%	9.7%	0.0%	0.0%	1.9%	0.0%	1.9%	32.3%	1.6%	0.0%	2.4%	2.4%	0.0%	9.0%	0.0%	100.0%
CU	0.0%	0.0%	0.0%	69.3%	0.0%	0.0%	0.0%	0.0%	1.4%	1.1%	1.7%	12.7%	0.0%	0.0%	0.4%	0.1%	8.0%	5.2%	0.0%	100.0%
LU	34.5%	0.0%	0.0%	17.1%	0.0%	1.8%	0.0%	0.4%	4.8%	5.7%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	34.5%	0.0%	100.0%
OPSU	0.0%	59.3%	0.0%	38.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	1.4%	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	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
EOSC	0.0%	0.0%	0.0%	86.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.2%	0.0%	0.0%	0.0%	1.8%	0.0%	4.5%	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%	0.0%	0.0%	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%
NOC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCC	0.0%	0.0%	0.0%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	89.3%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	0.0%	100.0%
RCC	2.3%	0.0%	0.0%	86.1%	0.0%	5.4%	0.0%	0.0%	0.1%	0.0%	1.2%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	4.2%	0.0%	100.0%
ROSE	0.0%	20.0%	8.4%	29.0%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	6.0%	13.9%	0.0%	0.0%	0.3%	4.0%	11.2%	6.7%	0.0%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
TCC	0.0%	0.0%	0.0%	11.2%	0.0%	3.4%	0.0%	0.2%	0.0%	0.9%	0.8%	0.0%	0.0%	0.0%	39.2%	0.0%	0.0%	44.3%	0.0%	100.0%
WOSC	0.0%	0.0%	0.0%	94.3%	0.0%	5.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	100.0%
TOTAL	6.0%	6.0%	2.5%	12.4%	1.1%	7.6%	0.5%	0.9%	8.4%	12.0%	5.3%	8.5%	0.2%	3.0%	3.9%	6.9%	1.8%	12.5%	0.3%	100.0%

TABLE 10
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION
FY2022

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0	140,763,528	55,024,341	0	0	0	0	0	195,787,869
OUHSC	17,715,166	83,259,356	16,876,140	44,131	0	2,077,844	0	65,168	120,037,804
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	14,782,803	44,593,428	13,067,671	0	0	0	0	9,229,043	81,672,945
OSU OAES	0	33,861,221	0	0	0	0	0	0	33,861,221
OSU OCES	0	0	14,866,000	0	0	0	0	0	14,866,000
OSU-CVM	1,200,000	6,545,000	75,000	0	0	0	0	0	7,820,000
OSU-CHS	8,845,000	5,307,000	1,769,000	0	176,900	7,663,800	0	1,238,300	25,000,000
OSU OKC	6,516,152	0	904,280	0	1,034,989	0	0	0	8,455,421
OSU IT	7,819,000	0	22,000	1,050,000	0	0	0	437,000	9,328,000
OSU TULSA	0	0	0	0	0	0	0	25,000	25,000
UCO	355,718	5,533,148	1,472,040	293,701	5,481,659	0	0	0	13,136,266
ECU	52,000	584,362	688,204	25,000	11,690,293	65,000	0	0	13,104,859
NSU	1,711,379	1,058,605	271,622	112,337	2,671,758	52,015	18,470	0	5,896,186
NWOSU	143,318	750	32,000	18,203	860,170	2,129	6,804	0	1,063,374
SEOSU	313,967	34,906	6,487,172	0	0	103,000	0	362,315	7,301,360
SWOSU	1,500,000	650,000	100,000	50,000	800,000	0	0	0	3,100,000
CU	791,914	227,709	829,996	16,065	1,907,503	1,126,813	0	0	4,900,000
LU	11,100,000	7,550,000	0	0	3,750,250	0	0	800,000	23,200,250
OPSU	0	0	1,978,006	0	582,898	0	0	0	2,560,904
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	2,709,173	0	0	180,321	2,889,494
CSC	37,800	0	0	71,585	457,028	0	0	0	566,413
EOSC	4,662,806	0	247,535	0	537,518	389,789	0	0	5,837,648
MSC	0	0	0	0	402,663	0	0	20,000	422,663
NEOAMC	60,000	0	0	0	0	0	0	0	60,000
NOC	61,600	0	0	11,000	375,472	656,301	14,300	0	1,118,673
OSCC	2,527,782	0	11,000	0	725,240	0	0	0	3,264,022
RCC	936,900	0	109,590	0	1,551,301	0	0	0	2,597,791
ROSE	1,634,240	0	852,144	0	1,213,167	100,000	0	200,000	3,999,551
SSC	60,000	0	0	0	0	0	0	0	60,000
TCC	277,755	156,843	0	1,179,835	2,142,401	778,702	0	3,609,784	8,145,320
WOSC	433,442	0	0	0	1,202,620	0	0	0	1,636,062
TOTAL	83,927,664	330,292,514	116,672,641	2,976,506	42,586,052	13,086,770	189,310	16,365,131	606,096,587

TABLE 11

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2022**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Total Sponsored Budget
OU	0.0%	71.9%	28.1%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	14.8%	69.4%	14.1%	0.0%	0.0%	1.7%	0.0%	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-CVM	15.3%	83.7%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	35.4%	21.2%	7.1%	0.0%	0.7%	30.7%	0.0%	5.0%	100.0%
OSU OKC	77.1%	0.0%	10.7%	0.0%	12.2%	0.0%	0.0%	0.0%	100.0%
OSU IT	83.8%	0.0%	0.2%	11.3%	0.0%	0.0%	0.0%	4.7%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
UCO	2.7%	42.1%	11.2%	2.2%	41.7%	0.0%	0.0%	0.0%	100.0%
ECU	0.4%	4.5%	5.3%	0.2%	89.2%	0.5%	0.0%	0.0%	100.0%
NSU	29.0%	18.0%	4.6%	1.9%	45.3%	0.9%	0.3%	0.0%	100.0%
NWOSU	13.5%	0.1%	3.0%	1.7%	80.9%	0.2%	0.6%	0.0%	100.0%
SEOSU	4.3%	0.5%	88.8%	0.0%	0.0%	1.4%	0.0%	5.0%	100.0%
SWOSU	48.4%	21.0%	3.2%	1.6%	25.8%	0.0%	0.0%	0.0%	100.0%
CU	16.2%	4.6%	16.9%	0.3%	38.9%	23.0%	0.0%	0.0%	100.0%
LU	47.8%	32.5%	0.0%	0.0%	16.2%	0.0%	0.0%	3.4%	100.0%
OPSU	0.0%	0.0%	77.2%	0.0%	22.8%	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%	93.8%	0.0%	0.0%	6.2%	100.0%
CSC	6.7%	0.0%	0.0%	12.6%	80.7%	0.0%	0.0%	0.0%	100.0%
EOSC	79.9%	0.0%	4.2%	0.0%	9.2%	6.7%	0.0%	0.0%	100.0%
MSC	0.0%	0.0%	0.0%	0.0%	95.3%	0.0%	0.0%	4.7%	100.0%
NEOAMC	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	5.5%	0.0%	0.0%	1.0%	33.6%	58.7%	1.3%	0.0%	100.0%
OSCC	77.4%	0.0%	0.3%	0.0%	22.2%	0.0%	0.0%	0.0%	100.0%
RCC	36.1%	0.0%	4.2%	0.0%	59.7%	0.0%	0.0%	0.0%	100.0%
ROSE	40.9%	0.0%	21.3%	0.0%	30.3%	2.5%	0.0%	5.0%	100.0%
SSC	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	3.4%	1.9%	0.0%	14.5%	26.3%	9.6%	0.0%	44.3%	100.0%
WOSC	26.5%	0.0%	0.0%	0.0%	73.5%	0.0%	0.0%	0.0%	100.0%
TOTAL	13.8%	54.5%	19.2%	0.5%	7.0%	2.2%	0.0%	2.7%	100.0%

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2022

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	7,072,240	36,847,096	32,088,777	76,008,113	23,547,668	1,647,048	101,202,829	2,563,222	0	14,101,544	4,804,255	0	5,890,075	67,225,944	195,787,869
OUHSC	19,258,370	20,391,316	13,684,156	53,333,843	16,266,423	12,203,917	81,804,182	1,144,009	320,000	29,246,685	5,604,726	0	1,918,202	0	120,037,804
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	8,330,640	8,167,294	17,525,357	34,023,291	10,799,156	128,677	44,951,124	602,379	408,365	7,105,546	3,675,283	0	9,147,370	15,782,878	81,672,945
OSU OAES	0	8,641,883	6,125,479	14,767,362	3,156,397	75,000	17,998,759	2,312,873	255,000	10,306,541	2,988,048	0	0	0	33,861,221
OSU OCES	0	8,759,949	1,524,500	10,284,449	2,363,457	25,000	12,672,906	703,000	0	688,794	113,300	3,000	45,000	640,000	14,866,000
OSU-CVM	0	1,955,000	1,016,600	2,971,600	782,000	0	3,753,600	156,400	0	2,737,000	1,173,000	0	0	0	7,820,000
OSU-CHS	5,000,000	6,500,000	4,500,000	16,000,000	2,000,000	0	18,000,000	0	0	7,000,000	0	0	0	0	25,000,000
OSU OKC	113,328	823,791	177,700	1,114,819	444,287	0	1,559,106	29,440	0	2,896,597	1,726,699	0	2,243,579	0	8,455,421
OSU IT	340,600	150,000	100,000	590,600	210,000	1,543,100	2,343,700	27,700	0	806,000	3,402,100	0	437,000	2,311,500	9,328,000
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0	25,000
UCO	568,806	3,985,263	864,747	5,418,816	2,269,673	678,501	8,366,990	865,722	0	2,300,036	32,730	0	980,148	590,640	13,136,266
ECU	0	1,606,490	2,050,345	3,656,835	2,354,095	350,018	6,360,948	397,930	0	6,335,981	10,000	0	0	0	13,104,859
NSU	0	1,428,974	1,199,804	2,628,778	806,901	396,174	3,831,853	664,478	0	1,061,969	28,548	0	27,684	281,654	5,896,186
NWOSU	38,000	161,778	302,820	502,598	144,557	0	647,155	87,750	0	328,469	0	0	0	0	1,063,374
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	600,000	400,000	300,000	1,300,000	600,000	200,000	2,100,000	100,000	0	400,000	300,000	0	200,000	0	3,100,000
CU	105,462	980,584	387,276	1,473,322	502,078	18,183	1,993,583	176,417	0	1,540,012	810,321	0	252,710	126,957	4,900,000
LU	3,628,840	4,278,448	1,097,612	9,004,900	2,934,433	0	11,939,333	268,803	784,009	8,736,098	560,006	112,001	800,000	0	23,200,250
OPSU	24,000	330,159	94,446	448,605	155,259	88,707	692,571	58,646	0	148,407	1,558,014	0	86,615	16,651	2,560,904
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	66,520	1,007,689	237,971	1,312,180	681,019	74,677	2,067,876	231,615	0	371,241	38,441	0	180,321	0	2,889,494
CSC	37,800	185,049	72,425	295,274	120,358	24,600	440,232	21,291	0	75,890	29,000	0	0	0	566,413
EOSC	0	1,185,602	455,736	1,641,339	772,238	25,419	2,438,995	280,344	0	3,048,813	59,495	0	10,000	0	5,837,648
MSC	0	190,000	37,760	227,760	103,108	0	330,868	6,840	0	64,955	0	0	20,000	0	422,663
NEOAMC	0	0	0	0	0	0	0	0	0	60,000	0	0	0	0	60,000
NOC	0	0	440,594	440,594	186,708	33,850	661,152	69,569	0	114,421	273,531	0	0	0	1,118,673
OCCC	780,750	637,700	448,200	1,866,650	752,200	0	2,618,850	13,075	0	152,539	198,533	0	173,166	107,859	3,264,022
RCC	64,438	765,859	396,098	1,226,395	597,528	71,637	1,895,560	97,041	0	183,823	259,446	0	55,784	106,137	2,597,791
ROSE	902,698	897,684	431,002	2,231,384	693,089	308,498	3,232,971	40,000	0	410,833	115,747	0	200,000	0	3,999,551
SSC	0	0	0	0	0	0	0	0	0	60,000	0	0	0	0	60,000
TCC	40,321	104,293	1,907,286	2,051,900	975,940	943,321	3,971,161	128,630	0	212,514	124,982	0	3,609,784	98,249	8,145,320
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	47,026,914	115,096,556	88,894,984	251,018,453	77,365,144	18,962,679	347,346,276	11,528,433	1,816,123	101,582,871	28,898,931	115,001	27,175,796	87,633,154	606,096,587

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2022**

Institution	Total Salary & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	38.8%	12.0%	0.8%	51.7%	1.3%	0.0%	7.2%	2.5%	0.0%	3.0%	34.3%	100.0%
OUHSC	44.4%	13.6%	10.2%	68.1%	1.0%	0.3%	24.4%	4.7%	0.0%	1.6%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	41.7%	13.2%	0.2%	55.0%	0.7%	0.5%	8.7%	4.5%	0.0%	11.2%	19.3%	100.0%
OSU OAES	43.6%	9.3%	0.2%	53.2%	6.8%	0.8%	30.4%	8.8%	0.0%	0.0%	0.0%	100.0%
OSU OCES	69.2%	15.9%	0.2%	85.2%	4.7%	0.0%	4.6%	0.8%	0.0%	0.3%	4.3%	100.0%
OSU-CVM	38.0%	10.0%	0.0%	48.0%	2.0%	0.0%	35.0%	15.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	64.0%	8.0%	0.0%	72.0%	0.0%	0.0%	28.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU OKC	13.2%	5.3%	0.0%	18.4%	0.3%	0.0%	34.3%	20.4%	0.0%	26.5%	0.0%	100.0%
OSU IT	6.3%	2.3%	16.5%	25.1%	0.3%	0.0%	8.6%	36.5%	0.0%	4.7%	24.8%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
UCO	41.3%	17.3%	5.2%	63.7%	6.6%	0.0%	17.5%	0.2%	0.0%	7.5%	4.5%	100.0%
ECU	27.9%	18.0%	2.7%	48.5%	3.0%	0.0%	48.3%	0.1%	0.0%	0.0%	0.0%	100.0%
NSU	44.6%	13.7%	6.7%	65.0%	11.3%	0.0%	18.0%	0.5%	0.0%	0.5%	4.8%	100.0%
NWOSU	47.3%	13.6%	0.0%	60.9%	8.3%	0.0%	30.9%	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	41.9%	19.4%	6.5%	67.7%	3.2%	0.0%	12.9%	9.7%	0.0%	6.5%	0.0%	100.0%
CU	30.1%	10.2%	0.4%	40.7%	3.6%	0.0%	31.4%	16.5%	0.0%	5.2%	2.6%	100.0%
LU	38.8%	12.6%	0.0%	51.5%	1.2%	3.4%	37.7%	2.4%	0.5%	3.4%	0.0%	100.0%
OPSU	17.5%	6.1%	3.5%	27.0%	2.3%	0.0%	5.8%	60.8%	0.0%	3.4%	0.7%	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	45.4%	23.6%	2.6%	71.6%	8.0%	0.0%	12.8%	1.3%	0.0%	6.2%	0.0%	100.0%
CSC	52.1%	21.2%	4.3%	77.7%	3.8%	0.0%	13.4%	5.1%	0.0%	0.0%	0.0%	100.0%
EOSC	28.1%	13.2%	0.4%	41.8%	4.8%	0.0%	52.2%	1.0%	0.0%	0.2%	0.0%	100.0%
MSC	53.9%	24.4%	0.0%	78.3%	1.6%	0.0%	15.4%	0.0%	0.0%	4.7%	0.0%	100.0%
NEOAMC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	39.4%	16.7%	3.0%	59.1%	6.2%	0.0%	10.2%	24.5%	0.0%	0.0%	0.0%	100.0%
OCCC	57.2%	23.0%	0.0%	80.2%	0.4%	0.0%	4.7%	6.1%	0.0%	5.3%	3.3%	100.0%
RCC	47.2%	23.0%	2.8%	73.0%	3.7%	0.0%	7.1%	10.0%	0.0%	2.1%	4.1%	100.0%
ROSE	55.8%	17.3%	7.7%	80.8%	1.0%	0.0%	10.3%	2.9%	0.0%	5.0%	0.0%	100.0%
SSC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	25.2%	12.0%	11.6%	48.8%	1.6%	0.0%	2.6%	1.5%	0.0%	44.3%	1.2%	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	41.4%	12.8%	3.1%	57.3%	1.9%	0.3%	16.8%	4.8%	0.0%	4.5%	14.5%	100.0%

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2022

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	630,374,253	195,787,869	826,162,122	21.9%	32.3%	23.7%
OUHSC	202,026,590	120,037,804	322,064,394	7.0%	19.8%	9.3%
OULAW	27,858,996	0	27,858,996	1.0%	0.0%	0.8%
OU Tulsa	14,450,179	0	14,450,179	0.5%	0.0%	0.4%
OSU	553,761,767	81,672,945	635,434,712	19.3%	13.5%	18.3%
OSU OAES	21,275,654	33,861,221	55,136,875	0.7%	5.6%	1.6%
OSU OCES	30,399,160	14,866,000	45,265,160	1.1%	2.5%	1.3%
OSU-CVM	39,695,827	7,820,000	47,515,827	1.4%	1.3%	1.4%
OSU-CHS	91,642,144	25,000,000	116,642,144	3.2%	4.1%	3.4%
OSU OKC	38,178,497	8,455,421	46,633,918	1.3%	1.4%	1.3%
OSU IT	38,691,702	9,328,000	48,019,702	1.3%	1.5%	1.4%
OSU TULSA	19,901,696	25,000	19,926,696	0.7%	0.0%	0.6%
UCO	192,698,506	13,136,266	205,834,772	6.7%	2.2%	5.9%
ECU	55,301,884	13,104,859	68,406,743	1.9%	2.2%	2.0%
NSU	111,933,544	5,896,186	117,829,730	3.9%	1.0%	3.4%
NWOSU	32,001,968	1,063,374	33,065,342	1.1%	0.2%	0.9%
SEOSU	70,409,158	7,301,360	77,710,518	2.4%	1.2%	2.2%
SWOSU	71,942,277	3,100,000	75,042,277	2.5%	0.5%	2.2%
CU	45,321,389	4,900,000	50,221,389	1.6%	0.8%	1.4%
LU	57,921,500	23,200,250	81,121,750	2.0%	3.8%	2.3%
OPSU	22,059,186	2,560,904	24,620,090	0.8%	0.4%	0.7%
RSU	35,702,586	3,400,000	39,102,586	1.2%	0.6%	1.1%
USAO	16,431,232	981,491	17,412,723	0.6%	0.2%	0.5%
CASC	12,186,646	2,889,494	15,076,140	0.4%	0.5%	0.4%
CSC	21,932,354	566,413	22,498,767	0.8%	0.1%	0.6%
EOSC	15,138,143	5,837,648	20,975,791	0.5%	1.0%	0.6%
MSC	19,773,652	422,663	20,196,315	0.7%	0.1%	0.6%
NEOAMC	24,260,889	60,000	24,320,889	0.8%	0.0%	0.7%
NOC	24,595,859	1,118,673	25,714,532	0.9%	0.2%	0.7%
OCCC	101,447,705	3,264,022	104,711,727	3.5%	0.5%	3.0%
RCC	12,922,658	2,597,791	15,520,449	0.4%	0.4%	0.4%
ROSE	55,159,302	3,999,551	59,158,853	1.9%	0.7%	1.7%
SSC	15,080,008	60,000	15,140,008	0.5%	0.0%	0.4%
TCC	138,983,353	8,145,320	147,128,673	4.8%	1.3%	4.2%
WOSC	13,482,062	1,636,062	15,118,124	0.5%	0.3%	0.4%
TOTAL	2,874,942,327	606,096,587	3,481,038,914	100.0%	100.0%	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2021 TO FY2022**

TOTAL BUDGETED EXPENDITURES				
Institution	FY2021	FY2022	Dollar Chg	% Chg
OU	552,629,460	630,374,253	77,744,793	14.1%
OUHSC	187,213,142	202,026,590	14,813,448	7.9%
OULAW	25,982,108	27,858,996	1,876,888	7.2%
OU Tulsa	13,897,915	14,450,179	552,264	4.0%
OSU	485,332,412	553,761,767	68,429,355	14.1%
OSU OAES	21,040,590	21,275,654	235,064	1.1%
OSU OCES	30,334,491	30,399,160	64,669	0.2%
OSU-CVM	34,753,772	39,695,827	4,942,055	14.2%
OSU-CHS	84,686,693	91,642,144	6,955,451	8.2%
OSU OKC	27,216,146	38,178,497	10,962,351	40.3%
OSU IT	29,769,673	38,691,702	8,922,029	30.0%
OSU TULSA	18,108,472	19,901,696	1,793,224	9.9%
UCO	174,549,462	192,698,506	18,149,044	10.4%
ECU	41,396,211	55,301,884	13,905,673	33.6%
NSU	86,925,000	111,933,544	25,008,544	28.8%
NWOSU	26,072,311	32,001,968	5,929,657	22.7%
SEOSU	58,177,490	70,409,158	12,231,669	21.0%
SWOSU	60,385,631	71,942,277	11,556,646	19.1%
CU	45,106,898	45,321,389	214,491	0.5%
LU	39,185,743	57,921,500	18,735,757	47.8%
OPSU	17,102,732	22,059,186	4,956,454	29.0%
RSU	33,417,709	35,702,586	2,284,877	6.8%
USAO	13,263,119	16,431,232	3,168,113	23.9%
CASC	12,505,777	12,186,646	(319,131)	-2.6%
CSC	14,270,830	21,932,354	7,661,525	53.7%
EOSC	11,204,709	15,138,143	3,933,434	35.1%
MSC	15,026,960	19,773,652	4,746,692	31.6%
NEOAMC	15,261,113	24,260,889	8,999,776	59.0%
NOC	23,727,453	24,595,859	868,406	3.7%
OCCC	64,921,768	101,447,705	36,525,938	56.3%
RCC	12,736,654	12,922,658	186,004	1.5%
ROSE	37,875,012	55,159,302	17,284,290	45.6%
SSC	11,731,726	15,080,008	3,348,282	28.5%
TCC	122,637,510	138,983,353	16,345,844	13.3%
WOSC	10,146,077	13,482,062	3,335,985	32.9%
TOTAL	2,458,592,768	2,874,942,327	416,349,559	16.9%