

The Oklahoma State System of Higher Education

**Educational and General Budgets
Summary and Analysis**

Fiscal Year 2017



Oklahoma State Regents for Higher Education
655 Research Parkway, Oklahoma City
June 2016

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BUDGET HIGHLIGHTS

System-wide Highlights

- The total FY17 E&G Parts I and II system-wide budgets decreased by \$54.1 million (-1.9 percent), from \$2,936.4 billion in FY16 to \$2,882.3 billion for FY17.
 1. Institutional Part I budgets show a decrease of \$41.6 million (-1.8 percent).
 2. Student assistance is budgeted to decreased \$10.1 million (-7.9 percent) even with the Oklahoma's Promise Program allotment of \$67.8 million, an increase of \$6.1 million (9.9 percent) for FY17.
 3. OCIA debt service state appropriations have decreased and a portion is being charged back to our institutions to ensure the total debt obligation is met for FY2017.
 4. State appropriations for our institutions decreased by 16.1 percent from FY2016.
 5. Tuition and fee gross budgeted revenue increased approximately \$87.6 million (7.7 percent).
- The result of the FY17 funding situation:
 1. State appropriations for total system operations decreased by 15.92% to the total funded in FY17 of \$810.02 million. The State Legislature, in Senate Bill 1616, Section 36, mandated that \$4 million of the \$810 million appropriated to Higher Education would not be funded from state revenue sources, but would be funded from the use of revolving fund reserves.
 2. Spending for scholarships is budgeted to increased \$22.9 million (10.4 percent);
 3. There is sufficient funding to meet current estimates for Oklahoma's Promise scholarship commitments with an increase in the funding level in FY2017, to \$67.8 million, an increase from FY2016 of \$6.1 million.
- Higher Education's appropriation as a percentage of the state budget has decreased from 14.4 percent in FY16, to 12.9 percent in FY17. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 5.65 percent, from 18.55 in FY80 to 12.9 in FY17.

Budget Impact

The System saw a decrease in appropriations, leaving a deficit to cover the estimated mandatory costs, thus the impact of the budget increase is manifested in some of the following ways for FY17 at the institutional level.

- Institutions have budgeted carryover reserves, implemented tuition and fee rate increases, eliminated faculty and staff positions and offered early retirement programs to help cover mandatory cost increases and budgeted expenses expected for FY17.
- Institutions will continue to look for cost saving measures and emphasize prudent purchasing practices.

Institutional Highlights

- All institutions are in compliance with State Regents' caps on administrative costs.
- Budgeted scholarships increased by \$22.9 million (10.4 percent) to just over \$242.2 million.

- Colleges and universities are estimating a slight increase of 0.3 percent, or 317 in annualized FTE enrollment for FY17.
- Use of carryover funds from the previous year for the FY17 E&G Part I budgets, decreased by \$12.2 million (-16.6 percent,) to \$61.2 million..
- FY17 E&G Part I & Part II budgets total \$2,882.3 billion, down \$54.1 million (-1.9 percent) from \$2,936.4 billion in FY16. This change is attributable to a decrease of \$41.6 million (-1.8 percent) in the primary (Part I) budget and a decrease of \$12.4 million (-2.2 percent) in the sponsored (Part II) budget.
- The \$59.9 million decrease reflected in the total, combined system-wide budgets for FY17, and in large part, represents the decline in state appropriations (-14.4%) The revenue decrease is budgeted for direct expenditures in student support such as instruction, research, academic support and student services as well as public service and plant operations. An increase of 10.4% is budgeted for scholarships, the only function to show and increase for FY2017.

FY2017 SOURCES AND USES OF FUNDS
E&G Part I
Universities, Colleges, and Constituent Agencies

| | <i>(in millions)</i> | | | |
|---|----------------------|-------------------|------------------|-----------------|
| | <u>FY2016</u> | <u>FY2017</u> | <u>\$ Change</u> | <u>% Change</u> |
| <u>DECREASED BUDGETED REVENUE:</u> | | | | |
| State Appropriations - Operations | \$ 845.5 | \$ 709.2 | \$ (136.3) | -16.1% |
| Tuition and Fees | \$ 1,130.6 | \$ 1,218.2 | \$ 87.6 | 7.7% |
| Other | \$ 321.7 | \$ 340.7 | \$ 19.0 | 5.9% |
| Reserves | \$ 73.1 | \$ 61.2 | \$ (11.9) | -16.3% |
| TOTAL Decrease | \$ 2,370.9 | \$ 2,329.3 | \$ (41.6) | -1.8% |

DECREASED BUDGETED EXPENDITURES BY FUNCTION:

| | | | | |
|-----------------------|-------------------|-------------------|------------------|--------------|
| Instruction | \$ 1,037.1 | \$ 1,018.2 | \$ (18.9) | -1.8% |
| Research | \$ 117.8 | \$ 113.0 | \$ (4.8) | -4.1% |
| Public Service | \$ 87.6 | \$ 81.0 | \$ (6.6) | -7.5% |
| Academic Support | \$ 285.9 | \$ 279.6 | \$ (6.3) | -2.2% |
| Student Services | \$ 142.5 | \$ 138.0 | \$ (4.5) | -3.2% |
| Institutional Support | \$ 172.4 | \$ 163.1 | \$ (9.3) | -5.4% |
| Physical Plant | \$ 307.8 | \$ 293.7 | \$ (14.1) | -4.6% |
| Scholarships | \$ 219.8 | \$ 242.7 | \$ 22.9 | 10.4% |
| TOTAL Decrease | \$ 2,370.9 | \$ 2,329.3 | \$ (41.6) | -1.8% |

DECREASED BUDGETED EXPENDITURES BY OBJECT:

| | | | | |
|-----------------------------------|-------------------|-------------------|------------------|--------------|
| Salary Changes | \$ 1,094.9 | \$ 1,065.2 | \$ (29.7) | -2.7% |
| Changes in Fringe Benefits | \$ 386.0 | \$ 364.9 | \$ (21.1) | -5.5% |
| Professional Services | \$ 25.2 | \$ 23.0 | \$ (2.2) | -8.7% |
| Scholarships/Waivers | \$ 220.0 | \$ 242.8 | \$ 22.8 | 10.4% |
| Utilities | \$ 93.7 | \$ 90.3 | \$ (3.4) | -3.6% |
| Supplies/Other Operations | \$ 408.9 | \$ 394.8 | \$ (14.1) | -3.4% |
| Library Books and Periodicals | \$ 33.5 | \$ 33.2 | \$ (0.3) | -0.9% |
| Equipment | \$ 92.0 | \$ 92.5 | \$ 0.5 | 0.5% |
| Transfers and Other Disbursements | \$ 16.7 | \$ 22.6 | \$ 5.9 | 35.3% |
| TOTAL Decrease | \$ 2,370.9 | \$ 2,329.3 | \$ (41.6) | -1.8% |

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Institutional Budgets Fiscal Year 2017

INTRODUCTION

Oklahoma institutions saw a 15.92% decrease in state appropriations support for FY17 operational funding. Although the institutions are expected to accommodate an estimated number of 132,984 annualized FTE students, they continue to experience increases in mandatory costs and will make cost containment and efficiencies a priority in the coming fiscal year.

The FY17 E&G Part I budget shows a decrease of \$41.6 million (1.8 percent) and is comprised of 30.4 percent in state support and 69.9 percent in self-generated revolving funds, primarily from tuition and fee revenue. The change in state appropriations support for the system, including Oklahoma's Promise funding, for the previous seven years was:

- a decrease of 3.65 percent for FY10,
- a decrease of 1.77 percent for FY11;
- a decrease of 5.8 percent for FY12;
- an increase of 1.1 percent for FY13;
- an increase of 3.3 percent for FY14;
- a slight decrease of 0.1% for FY15;
- a decrease of 9.22% in FY16, when including mid-year adjustments, and;
- a decrease of 15.92% in FY17 from the original FY2016 appropriation.

In FY2016, our state system reductions included 7 percent in declared, general revenue failure as well as reductions in the amount of funding appropriated from the Oil Gross Production revenue. Mandatory declared, appropriation reductions affecting all state agencies resulted from State General Revenue Fund reduced collections for the first nine months of Fiscal Year 2016 were first implemented in January and a second reduction declared in March 2016. Also impacting Higher Education, was a reduction in the revenue generated through Oil Gross Production. In March, April and again in June, institutions incurred additional reductions, totaling 3.4%, from this non-certified state fund. These reductions resulted in combined appropriation reductions of 9.22% for the State System during Fiscal Year 2016.

The total FY17 state appropriation, including the Oklahoma's Promise funding of \$877.8 billion is a reduction in state support from what was received in FY16,.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY17 are approximately \$22.3 million. Costs savings initiatives will remain a focus throughout FY17.

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 \$553 million in FY17, the sponsored budget is approximately one-fourth the size of the primary budget. Of the \$553 million, approximately \$453.4 million (81.9 percent) is related to OU, OSU and their constituent agencies, as shown in Tables 8 through 14.

REPORTING CONSISTENCY

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

STATE REGENTS' BUDGET PRINCIPLES

For FY17, the State Regents adopted budget principles based on four objectives:

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

Institutions will see a decrease in funding to higher education for the FY17 academic year. The amount of funds as certified by the State Board of Equalization for funding Oklahoma's Promise will be the same as in the previous fiscal year.

The FY17 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 29, 2015. They have acknowledged the mandatory cost increases, maintained the limits on the share of the budget to be spent on administration, and restated the financial accounting and reporting requirements. These guidelines are grounded in the principles of quality as the primary consideration, differentiation among institutions, efficiency, and seamless delivery of programs for optimal use of state funding.

I. STATE REGENTS' FY17 BUDGET ALLOCATION PRINCIPLES

Constitutional Authority. Oklahoma Constitution, Article XIII-A, Section 3 – The appropriations made by the Legislature for all such institutions shall be made in consolidated form without reference to any

particular institution and the Board of Regents herein created shall allocate to each institution according to its needs and functions.

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

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

E&G Budgets. Educational and general budgets support institutions' missions of teaching, research and public service. To accomplish the goals of the Academic Planning and Resource Allocation (APRA) system, it is the State Regents' intent to protect the operating budgets of the colleges and universities, particularly in recognition of increase mandatory costs and the need for competitive faculty salaries. Hence, Regents will allocate the majority of the FY17 appropriations to basic operating budgets.

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

II. INSTITUTIONS' BUDGET ALLOCATION PRINCIPLES AND GUIDELINES

Principles. Establishment of priorities in programs and services, and allocation of resources to these priorities, is necessary for the higher education system to serve Oklahoma effectively. As State Regents, governing boards, and presidents undertake to focus resources for optimal use of state funding, the FY17 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, FY17 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 \$22.3 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

Administrative Cost Budget Caps - For FY17, 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' FY17 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues, primarily from increase in tuition and fee revenue, reported in the revolving fund category, have been directed toward personnel services for instruction. Funding increases from tuition and fee revenue is expected in FY17 to help the institutions continue to provide quality services and meet mandatory cost increases.

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

PERFORMANCE FUNDING

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

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

INSTITUTIONAL FUNDING BENCHMARKS (in millions)

| <u>FUNDING</u> | <u>FY07</u> | <u>FY17</u> | <u>% INCREASE</u> |
|----------------------|------------------|------------------|-------------------|
| E&G, I | \$1,695.8 | \$2,329.3 | 37.4% |
| State appropriations | 860.6 | 709.2 | (17.6%) |
| Revolving funds | 835.2 | 1,620.1 | 93.9% |
| E&G, II | 458.8 | 553.0 | 20.5% |
| Sponsored research | 207.6 | 247.2 | 19.1% |
| Total | \$2,154.5 | \$2,882.3 | 33.8% |

- Substantial increases above inflation have come from self-generated revolving funds. Revolving fund growth may be attributed in some degree to tuition and fee revenue resulting from both enrollment growth and tuition and fee increases. Although varying somewhat, the non-fee component of revolving funds has seen growth of up to twenty percent, while averaging about ten percent per year, over the past decade.
- State appropriations as a percent of the budget has consistently declined from 63.5 percent in FY97 and FY98, while the self-generated sources of the budget has correspondingly increased from 36.5 percent, the only exceptions being in FY01 and FY07 (see chart on page 11). For FY17, appropriations as a percent of the budget once again decreased to 30.4 percent while revolving funds increased to 69.6 percent of the budget and reflect nearly the mirror opposite as seen as far back as FY1990.
- Sponsored budgets, a measure of the competitiveness of our research universities, has increased dramatically (202 percent) since the \$183.0 million budgeted in FY96 and 35% since FY07, 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 slightly from \$244.1 million in FY16 to \$247.2 million in FY17.

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 FY2017**

* Higher Education's share of the total state appropriated budget for FY17 **decreased** to 12.9% from 14.4% in FY16 original appropriation..

* Higher Education's FY16 share of total state appropriations is still well below the FY80 level of 18.55%. If Higher Education had maintained its same share as FY80, it would have received an additional **\$383** 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) | \$6,778.1 | \$877.8 | 12.95% | \$2,426.7 | 35.80% | \$118.3 | 1.75% |
| % Change from FY80 | 373% | 231% | | 460% | | 440% | |

(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.

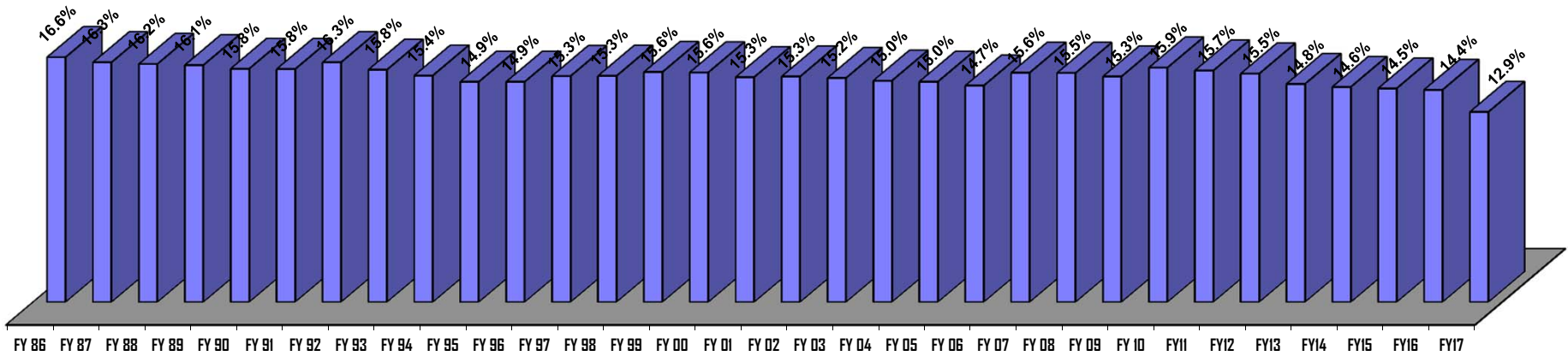
(8) Includes the appropriation of dedicated revenue to Oklahoma's Promise (OHLAP) in the amount of \$54 m.; \$57 m FY11; \$63.2 m in FY12; \$57 m in FY13, FY14, FY15; \$61.7 in FY16 and \$67.8 million in FY2017. Also included is \$4 million funded by legislative action in S.B. 1616, Section 36.

(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.

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

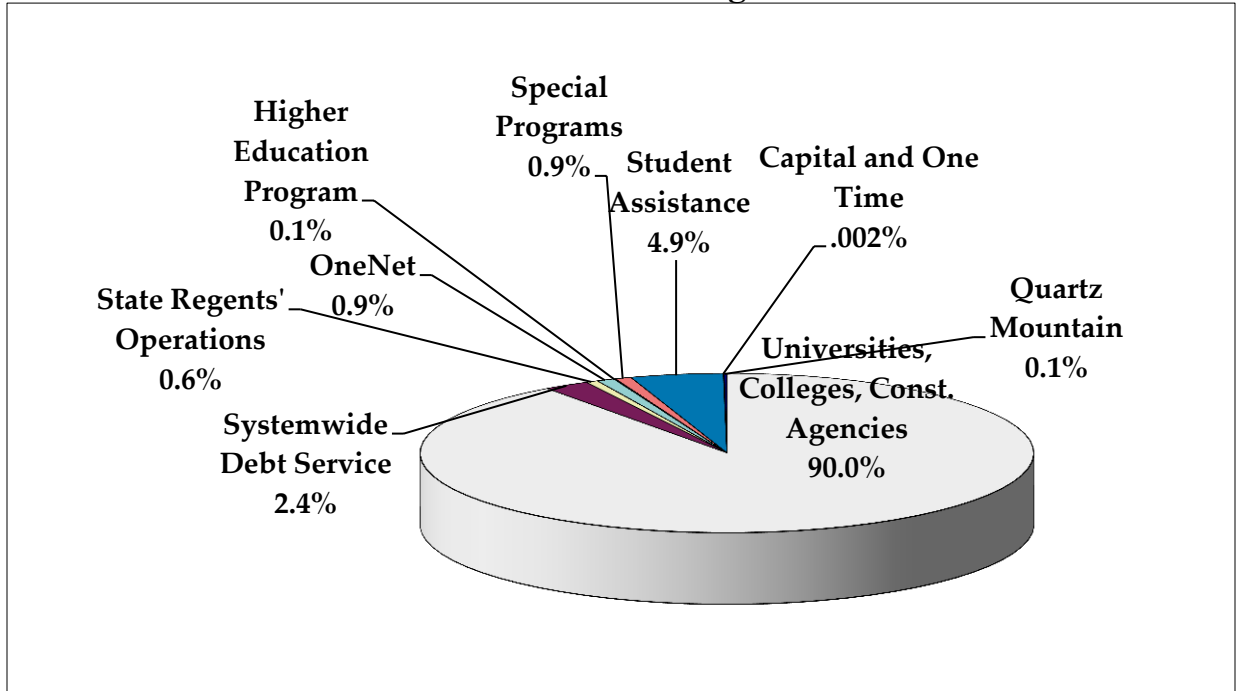
Higher Education's share of total state appropriations decreased to 12.9% in FY17



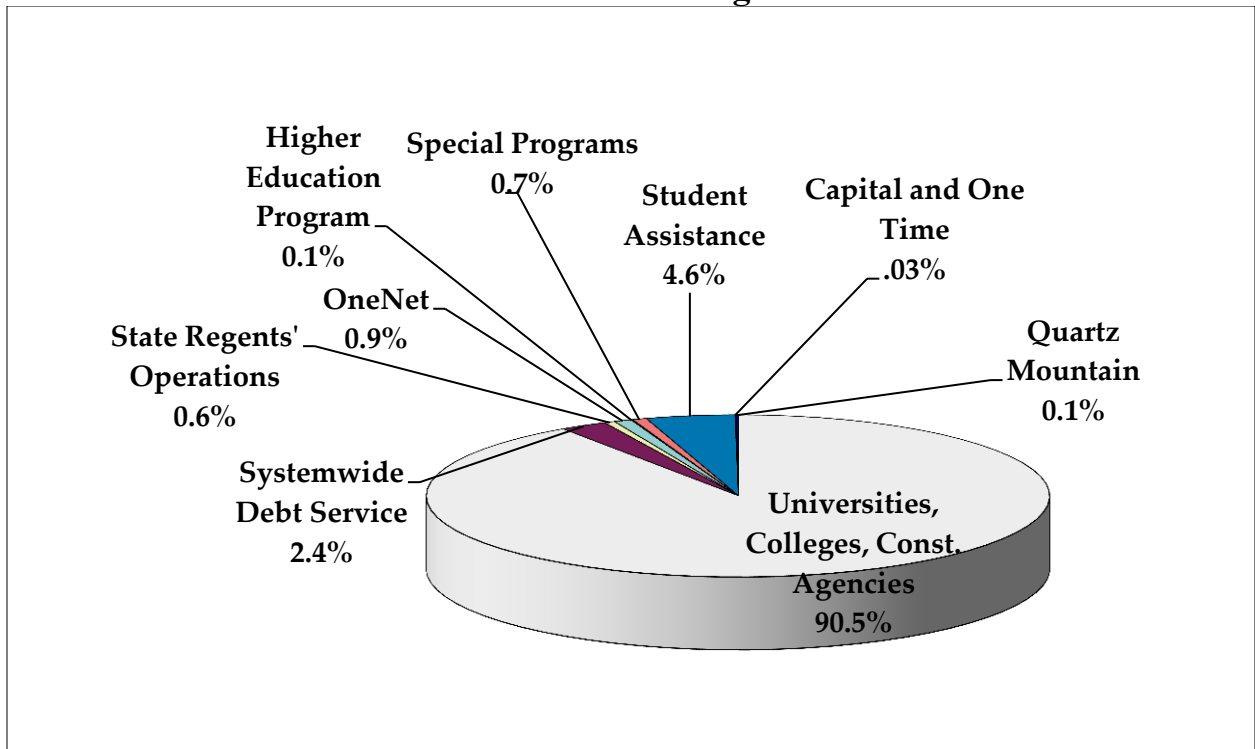
SYSTEMWIDE BUDGET - Fiscal Year 2017

OVERVIEW

FY16 Total Budget



FY17 Total Budget



| | <u>FY16</u> | <u>FY17</u> | <u>Dollar Change</u> | <u>Percent Change</u> |
|--|-------------------------|-------------------------|--------------------------|---------------------------|
| TOTAL PRIMARY BUDGETS | | | | |
| <u>Budgeted Revenues:</u> | | | | |
| State Appropriations | \$1,025.1 | \$877.8 | -147.3 | -14.4% |
| Revolving Funds | <u>1,608.9</u> | <u>1,696.3</u> | <u>87.4</u> | <u>5.4%</u> |
| Total Budgeted Revenues: | <u>\$2,634.0</u> | <u>\$2,574.1</u> | <u>-59.9</u> | <u>-2.3%</u> |
| <u>Budgeted Expenditures:</u> | | | | |
| Universities, Colleges, & Constituent Agencies | \$2,370.9 | \$2,329.3 | -41.6 | -1.8% |
| Capital & One-Time | 1.0 | 0.8 | -0.2 | -20.3% |
| Special Programs | 22.4 | 19.0 | -3.4 | -15.2% |
| Ardmore & Ponca City Programs | 2.3 | 2.1 | -0.2 | -8.7% |
| State Regents' Operations | 16.9 | 14.3 | -2.6 | -15.2% |
| OneNet & OCAN | 24.8 | 23.5 | -1.3 | -5.3% |
| Student Assistance Programs | 128.9 | 118.7 | -10.1 | -7.9% |
| Debt Service | 63 | 62.9 | -0.1 | -0.001% |
| Quartz Mountain | 4.0 | 3.5 | -0.5 | -12.3% |
| Total Budgeted Expenditures: | <u>\$2,634.0</u> | <u>\$2,574.1</u> | <u>-59.9</u> | <u>-2.3%</u> |

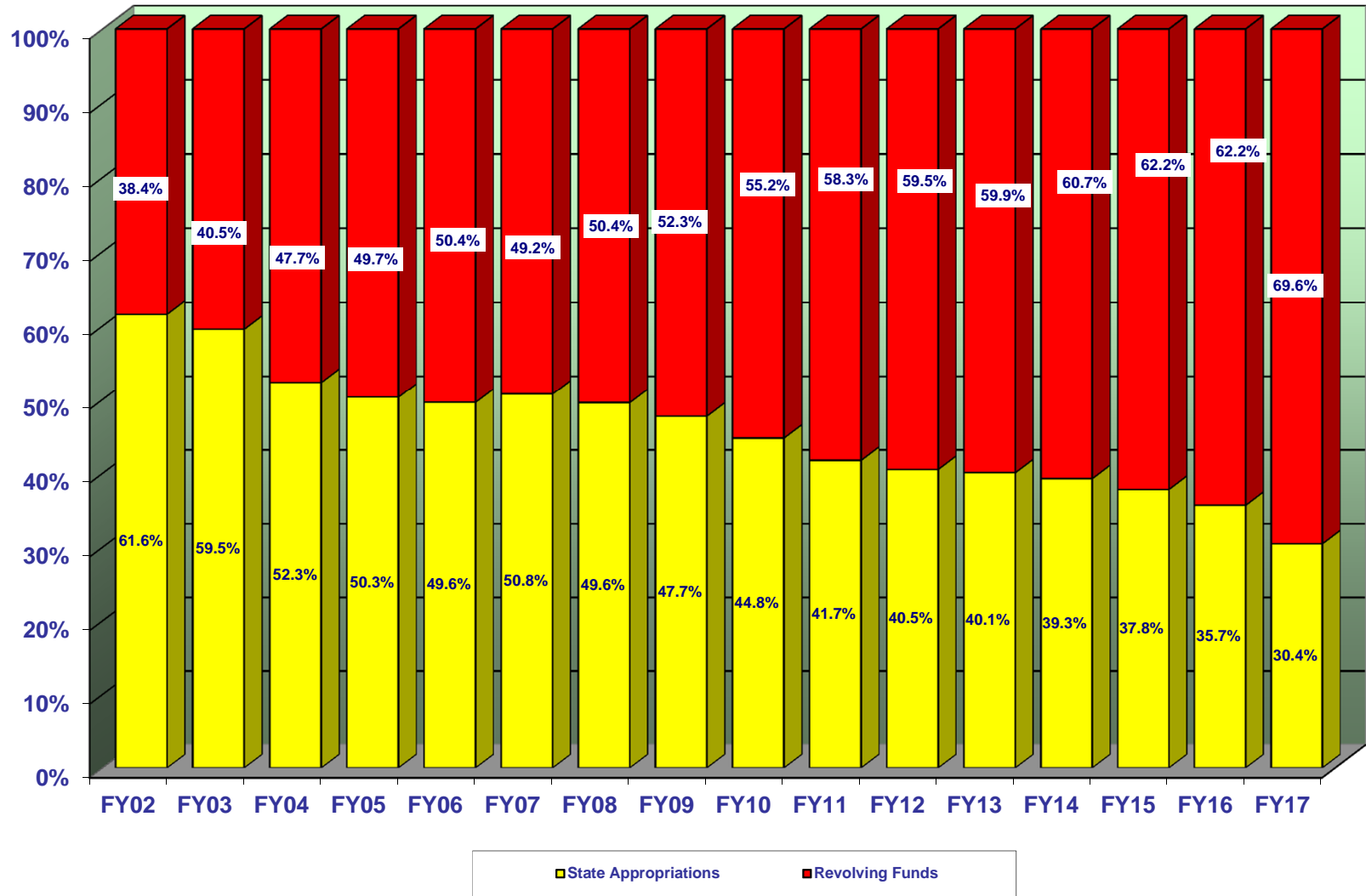
- The total primary budget for FY17 has decreased by \$59.9 million (2.3 percent) over FY16.
- Institutional educational and general operating budgets make up 90.5 percent of the total budget and 79.5 percent of state appropriations.
- The total budgets for the student assistance programs administered by the State Regents has decreased by \$10.1 million (-7.9 percent.)
- Debt Service is budget at essentially the same level as in FY2016. The impact of the decrease from state appropriations will necessitate replacement from one-time credits, carryover and charge-back to our institutions to be applied to the FY2017 obligation.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 2016 TO FY 2017**

| Total Budget | | | | | State Appropriated Funds | | | | | |
|--|---------------------|-----------------|------------------|-----------------|--|------------------------|----------------------|-----------------|------------------|-----------------|
| | <u>Orig. FY2016</u> | <u>FY2017</u> | <u>\$ Change</u> | <u>% Change</u> | | <u>Original FY2016</u> | <u>Adjusted FY16</u> | <u>**FY2017</u> | <u>\$ Change</u> | <u>% Change</u> |
| Universities, Colleges, Constituent Agencies+Special Programs | \$2,370,943,147 | \$2,329,346,698 | -\$41,596,449 | -1.8% | Universities, Colleges, Constituent Agencies+Special Programs | \$830,003,409 | \$748,303,976 | \$697,522,602 | -\$132,480,807 | -16.0% |
| University Center of Southern OK (Ardmore) | 1,527,558 | 1,452,028 | -75,530 | -4.9% | Ardmore Higher Education Program | 624,737 | 563,243 | 525,062 | -\$99,675 | -16.0% |
| Ponca City University Center | 749,580 | 678,380 | -71,200 | -9.5% | Ponca City University Center | 631,660 | 569,484 | 530,880 | -\$100,780 | -16.0% |
| State Regents' Operations Budget | 16,896,988 | 14,322,091 | -2,574,897 | -15.2% | State Regents' Operations Budget | 10,202,537 | 9,198,270 | 8,182,228 | -\$2,020,309 | -19.8% |
| (inc. Scholarship Admin., Safety Center, and Regents' IT) | | | | | (inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal) | | | | | |
| OneNet | 24,802,969 | 23,482,432 | -1,320,537 | -5.3% | OneNet (Higher Ed User Fees) | 3,010,978 | 2,714,600 | 2,530,583 | -\$480,395 | -16.0% |
| (inc. OCAN) | | | | | | | | | | |
| Capital and One-Time Allocations | 977,180 | 779,002 | -198,178 | -20.3% | Capital and One-Time Allocations | 977,180 | 880,993 | 779,002 | -\$198,178 | -20.3% |
| Quartz Mountain | 3,981,977 | 3,490,836 | -491,141 | -12.3% | Quartz Mountain | 1,081,977 | 975,475 | 909,349 | -\$172,628 | -16.0% |
| Oklahoma Mesonet Program | 1,442,872 | 1,212,665 | -230,207 | -16.0% | Oklahoma Mesonet Program | 1,442,872 | 1,300,846 | 1,212,665 | -\$230,207 | -16.0% |
| Special Programs | | | | | Special Programs | | | | | |
| Section 13 Offset | 9,057,059 | 7,612,023 | -1,445,036 | -16.0% | Section 13 Offset | 9,057,059 | 8,165,549 | 7,612,023 | -\$1,445,036 | -16.0% |
| Endowed Chairs Program | 11,594,747 | 11,594,747 | 0 | 0.0% | Endowed Chairs Program | 11,594,747 | 11,594,747 | 9,956,725 | -\$1,638,022 | -14.1% |
| Grants Programs/Econ Dev/OEIS | 398,894 | 317,996 | -80,898 | -20.3% | Grants Programs/Econ Dev/OEIS | 398,894 | 359,629 | 317,996 | -\$80,898 | -20.3% |
| Summer Academies Program | 841,423 | 639,378 | -202,045 | -24.0% | Summer Academies Program | 541,423 | 488,130 | 431,620 | -\$109,803 | -20.3% |
| Student Preparation Program | 1,259,578 | 845,047 | -414,531 | -32.9% | Student Preparation Program | 1,060,026 | 955,684 | 845,047 | -\$214,979 | -20.3% |
| GEAR UP | 5,361,748 | 5,306,108 | -55,640 | -1.0% | National Lambda Rail | 1,379,953 | 1,244,120 | 1,100,091 | -\$279,862 | -20.3% |
| Oklahoma Teacher Connection | 517,877 | 438,053 | -79,824 | -15.4% | Oklahoma Teacher Connection | 377,527 | 340,366 | 300,963 | -\$76,564 | -20.3% |
| Oklahoma Teacher Enhancement Program | 7,123 | 0 | -7,123 | -100.0% | Teacher Shortage Incentive Program | 363,378 | 327,610 | 289,683 | -\$73,695 | -20.3% |
| OCIA Capital Debt Service | 51,460,060 | 51,365,594 | -94,466 | -0.2% | OCIA Debt Service | 50,126,958 | 50,126,957 | 43,045,385 | -\$7,081,573 | -14.1% |
| Scholar-Enrichment Program | 276,019 | 220,041 | -55,978 | -20.3% | Scholar-Enrichment Program | 276,019 | 248,850 | 220,041 | -\$55,978 | -20.3% |
| EPSCoR | 2,486,647 | 1,982,341 | -504,306 | -20.3% | EPSCoR | 2,486,647 | 248,931 | 1,982,341 | -\$504,306 | -20.3% |
| Adult Degree Completion Program | 580,674 | 399,424 | -181,250 | -31.2% | Adult Degree Completion Program | 451,186 | 406,775 | 359,683 | -\$91,503 | -20.3% |
| Subtotal, Special Programs | \$83,841,849 | \$80,720,752 | -\$3,121,097 | -3.7% | Subtotal, Special Programs | \$78,113,817 | \$74,507,348 | \$66,461,598 | -\$11,652,219 | -14.9% |
| Student Assistance Programs | | | | | Student Assistance Programs | | | | | |
| Oklahoma Tuition Aid Grant Program (OTAG) | \$20,000,000 | \$16,100,000 | -\$3,900,000 | -19.5% | Oklahoma Tuition Aid Grant Program (OTAG) | \$19,115,722 | \$18,316,646 | \$16,065,846 | -\$3,049,876 | -16.0% |
| OK College Assistance Program (formerly GSL) | 18,811,081 | 17,623,891 | -1,187,190 | -6.3% | OK College Assistance Program (formerly GSL) | 0 | 0 | 0 | \$0 | |
| Oklahoma Academic Scholars Program | 10,900,000 | 8,300,000 | -2,600,000 | -23.9% | Oklahoma Academic Scholars Program | 8,037,835 | 7,680,888 | 6,755,414 | -\$1,282,421 | -16.0% |
| Oklahoma Higher Learning Access Program | 66,500,000 | 67,800,000 | 1,300,000 | 2.0% | Oklahoma Higher Learning Access Program | 61,700,000 | 61,700,000 | 67,800,000 | \$6,100,000 | 9.9% |
| Oklahoma National Guard Waiver Program | 2,259,743 | 1,551,393 | -708,350 | -31.3% | Oklahoma National Guard Waiver Program | 1,845,903 | 1,714,111 | 1,551,393 | -\$294,510 | -16.0% |
| Oklahoma Tuition Equalization Act | 3,600,000 | 2,812,000 | -788,000 | -21.9% | Oklahoma Tuition Equalization Act | 3,346,368 | 3,207,838 | 2,812,462 | -\$533,906 | -16.0% |
| Regional University Scholarships | 1,000,000 | 1,000,000 | 0 | 0.0% | Regional University Scholarships | 951,556 | 912,164 | 799,737 | -\$151,819 | -16.0% |
| Prospective Teacher Scholarships | 90,237 | 100,000 | 9,763 | 10.8% | Prospective Teacher Scholarships | 90,237 | 86,502 | 75,840 | -\$14,397 | -16.0% |
| Chiropractic Scholarships | 36,095 | 35,000 | -1,095 | -3.0% | Chiropractic Scholarships | 36,095 | 34,601 | 30,336 | -\$5,759 | -16.0% |
| William P. Willis Scholarships | 65,000 | 65,000 | 0 | 0.0% | William P. Willis Scholarships | 0 | 0 | 0 | \$0 | |
| Tulsa Reconciliation Scholarship Program | 45,119 | 20,000 | -25,119 | -55.7% | Tulsa Reconciliation Scholarship Program | 45,119 | 43,251 | 37,920 | -\$7,199 | -16.0% |
| George and Donna Nigh Scholarship Program | 63,166 | 60,000 | -3,166 | -5.0% | George and Donna Nigh Scholarship Program | 63,166 | 60,551 | 53,088 | -\$10,078 | -16.0% |
| Langston Honors Scholarship Program | 212,718 | 178,779 | -33,939 | -16.0% | Langston Honors Scholarship Program | 212,718 | 191,780 | 178,779 | -\$33,939 | -16.0% |
| Concurrent Enrollment Waiver Reimbursement | 5,162,138 | 2,910,001 | -2,252,137 | -43.6% | Concurrent Enrollment Waiver Reimbursement | 3,462,424 | 3,215,217 | 2,910,001 | -\$552,423 | -16.0% |
| International Scholars Program | 115,800 | 97,324 | -18,476 | -16.0% | International Scholars Program | 115,800 | 111,006 | 97,324 | -\$18,476 | -16.0% |
| Subtotal, Student Assistance | \$128,861,097 | \$118,653,388 | -\$10,207,709 | -7.9% | Subtotal, Student Assistance | \$99,022,943 | \$97,274,555 | \$99,168,140 | \$145,197 | 0.1% |
| Total Budget - State System | \$2,634,025,217 | \$2,574,138,272 | -\$59,886,945 | -2.3% | Total State Appropriated Funds - State System | \$1,025,112,110 | \$936,288,790 | \$877,822,109 | -\$147,290,001 | -14.4% |

**Note: FY2017 State Appropriated funds include \$4 million as mandated in SB 1616, section 36, from revolving fund reserves

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



Educational and General Budgets, Part I

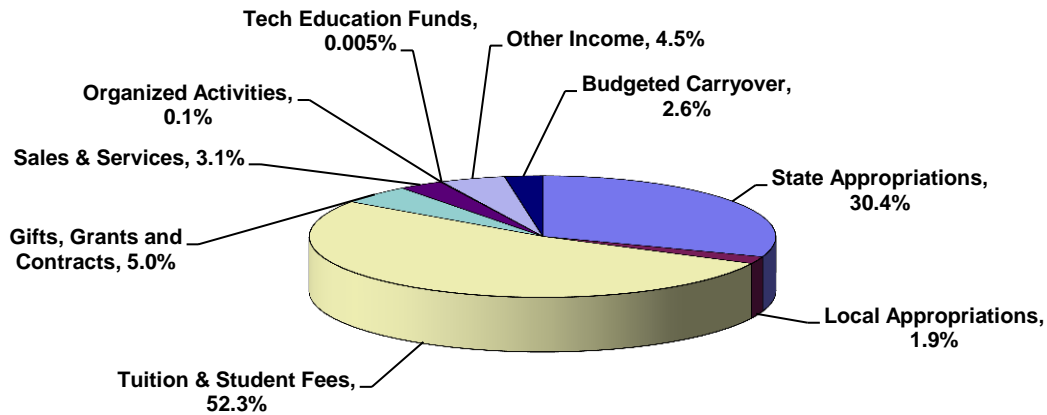
of Colleges and Universities

Fiscal Year 2017

SOURCES OF REVENUE

- For FY17, the total budgeted operating income decreased from \$2,370.9 billion in FY16 to \$2,329.3 billion. This is a decrease of \$41.6 million (-1.8 percent).
- State appropriated income decreased by 136.3 million (-16.1 percent.) State appropriations as a share of total revenue decreased from 35.7 percent to 30.4 percent.
- Student tuition and fees increased \$87.6 million (7.7 percent).
- Total revolving fund income increased from \$1,525.4 billion in FY16 to \$1,620.1 billion, an increase of \$94.7 million (6.2 percent). This revolving fund increase is due in most part to the increase in student tuition and fees as well as other income and will offset the slight decreases expected in State Appropriations.
- Local appropriated (ad valorem tax) revenue is budgeted to increase at \$44.7 million (3.5 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 \$39.2 million; OCCC, \$4 million; and Rose, \$1.5 million.
- Gifts, grants and contracts income will increase by \$7.3 million (6.7 percent).
- Sales and services of educational departments increased by approximately \$2.4 million (3.5 percent).
- Organized activities related to educational departments will slightly decrease by \$200,000, to \$2.4 million.
- Other income will increased by \$8.6 million (8.9 percent),
- Budgeted carryover funds decreased \$12.2 million (-16.6 percent) from \$73.4 million in FY16 to \$61.2 million.

FY17 Total Budgeted Income

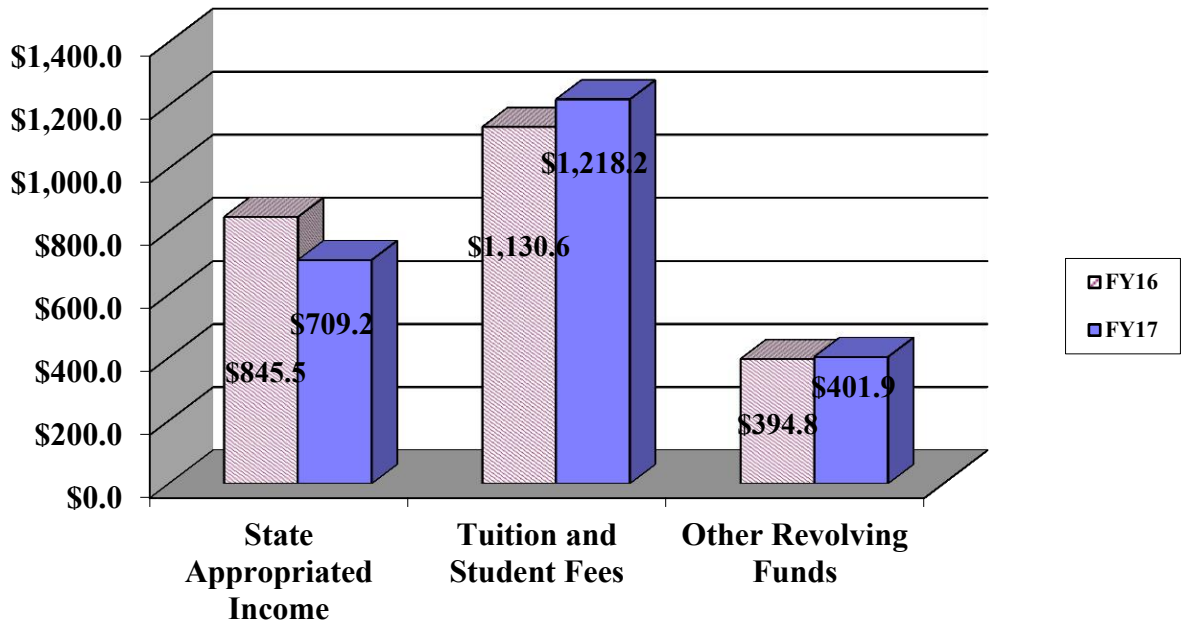


| Sources | FY16 | Percent of Total | FY17 | Percent of Total |
|---|------------------|------------------|------------------|------------------|
| State Appropriated Income | \$845.5 | 35.7% | \$709.2 | 30.4% |
| Revolving Funds: | | | | |
| Local Appropriated Income | 43.2 | 1.8% | 44.7 | 1.9% |
| Tuition and Fees: | | | | |
| Resident Tuition | 526.9 | 22.2% | 568.9 | 24.4% |
| Nonresident Tuition | 315.6 | 13.3% | 338.2 | 14.5% |
| Other Student Fees | 288.1 | 12.2% | 311.1 | 13.4% |
| Subtotal, Tuition and Fees | 1,130.6 | 47.7% | 1,218.2 | 52.3% |
| Gifts, Grants and Contracts | 109.6 | 4.6% | 116.9 | 4.6% |
| Sales and Services of Educational Departments | 64.2 | 2.9% | 71.6 | 3.1% |
| Organized Activities Related to Educational Departments | 2.6 | 0.1% | 2.4 | 0.1% |
| Technical Education Funds | 0.44 | 0.02% | 0.11 | 0.005% |
| Other Income | 96.4 | 4.1% | 105.0 | 4.5% |
| Budgeted Prior Year Carryover | 73.1 | 3.1% | 61.2 | 2.6% |
| Total Revolving Funds | 1,525.4 | 64.3% | 1,620.1 | 69.6% |
| Total Budgeted Income | \$2,370.9 | 100.0% | \$2,329.3 | 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.

FY17 Change in Amount of Income by Source



| Sources | FY16 | FY17 | Dollar Change | Percent Change |
|---|------------------|------------------|-----------------|----------------|
| State Appropriated Funds | \$845.5 | \$709.2 | -\$136.3 | -16.1% |
| Revolving Funds: | | | | |
| Local Appropriated Income | 43.2 | 44.7 | 1.5 | 3.5 |
| Student Fees: | | | | |
| Resident Tuition | 526.9 | 568.9 | 42.0 | 8.0 |
| Nonresident Tuition | 315.6 | 338.2 | 22.6 | 7.2 |
| Other Student Fees | 288.1 | 311.1 | 23.0 | 8.0 |
| Student Fees Subtotal | 1,130.6 | 1,218.2 | 87.6 | 7.7 |
| Gifts, Grants and Contracts | 109.6 | 116.9 | 7.3 | 6.7 |
| Sales and Services of Educational Departments | 69.2 | 71.6 | 2.4 | 3.5 |
| Organized Activities Related to Educational Departments | 2.5 | 2.4 | -0.2 | -7.7 |
| Technical Education Funds | 0.44 | 0.11 | -0.3 | -74.5 |
| Other Income | 96.4 | 105.0 | 8.6 | 8.9 |
| Budgeted Prior Year Carryover | 73.1 | 61.2 | -12.2 | -16.6 |
| Total Revolving Funds | 1,525.4 | 1,620.1 | 94.7 | 6.2 |
| Total Budgeted Income | \$2,370.9 | \$2,329.3 | -41.6 | -1.8% |

NOTE: Totals may not add due to rounding.

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2016 TO FY2017**

| TOTAL BUDGETED EXPENDITURES | | | | |
|------------------------------------|----------------------|----------------------|---------------------|---------------|
| Institution | FY2016 | FY2017 | Dollar Chg | % Chg |
| OU | 506,088,559 | 512,797,039 | 6,708,480 | 1.3% |
| OUHSC | 182,742,801 | 183,328,838 | 586,037 | 0.3% |
| OULAW | 17,997,940 | 18,414,216 | 416,276 | 2.3% |
| OU Tulsa | 15,124,226 | 14,534,127 | (590,099) | (3.9%) |
| OSU | 431,693,179 | 428,205,000 | (3,488,179) | (0.8%) |
| AG EXP | 29,571,299 | 26,859,538 | (2,711,761) | (9.2%) |
| COOP EXT | 39,622,844 | 32,101,285 | (7,521,559) | (19.0%) |
| OSU-CVHS | 30,886,261 | 29,552,510 | (1,333,751) | (4.3%) |
| OSU-CHS | 84,365,125 | 89,351,247 | 4,986,122 | 5.9% |
| OSU TB OKC | 27,492,375 | 25,349,962 | (2,142,413) | (7.8%) |
| OSU IT OKM | 33,645,936 | 31,932,661 | (1,713,275) | (5.1%) |
| OSU TULSA | 22,900,305 | 20,615,693 | (2,284,612) | (10.0%) |
| UCO | 194,616,987 | 186,496,592 | (8,120,395) | (4.2%) |
| ECU | 42,127,676 | 44,314,607 | 2,186,931 | 5.2% |
| NSU | 87,627,000 | 85,300,000 | (2,327,000) | (2.7%) |
| NWOSU | 25,881,957 | 25,816,269 | (65,688) | (0.3%) |
| SEOSU | 45,779,031 | 44,543,141 | (1,235,890) | (2.7%) |
| SWOSU | 59,143,762 | 58,337,511 | (806,251) | (1.4%) |
| CU | 50,815,526 | 46,448,783 | (4,366,743) | (8.6%) |
| LU | 34,951,014 | 33,374,865 | (1,576,149) | (4.5%) |
| OPUSU | 17,102,425 | 17,302,866 | 200,441 | 1.2% |
| RSU | 34,506,921 | 32,960,158 | (1,546,763) | (4.5%) |
| USAO | 13,104,401 | 12,259,235 | (845,166) | (6.4%) |
| CASC | 12,005,345 | 11,285,200 | (720,145) | (6.0%) |
| CSC | 12,711,369 | 11,707,787 | (1,003,582) | (7.9%) |
| EOSC | 11,705,062 | 10,789,573 | (915,489) | (7.8%) |
| MSC | 15,308,695 | 15,155,808 | (152,887) | (1.0%) |
| NEOAMC | 16,519,396 | 15,444,730 | (1,074,666) | (6.5%) |
| NOC | 26,486,530 | 26,201,597 | (284,933) | (1.1%) |
| OCCC | 61,999,088 | 60,738,126 | (1,260,962) | (2.0%) |
| RCC | 11,278,440 | 10,534,948 | (743,492) | (6.6%) |
| ROSE | 37,501,456 | 35,783,946 | (1,717,510) | (4.6%) |
| SSC | 11,354,849 | 10,910,915 | (443,934) | (3.9%) |
| TCC | 115,223,076 | 110,775,784 | (4,447,292) | (3.9%) |
| WOSC | 11,062,291 | 9,822,141 | (1,240,150) | (11.2%) |
| TOTAL | 2,370,943,147 | 2,329,346,698 | (41,596,449) | (1.8%) |

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 FY17.

FY17 TUITION AND MANDATORY FEE REQUESTS

For FY17, the State Regents requested a flat appropriation that included \$22.0 million in funding for mandatory, fixed costs from the Legislature for the state's higher education system. The Legislature, however, did appropriate a decrease in state appropriations of 15.92 percent. The State Regents provided guidelines to our institutions in May to keep tuition increases to a minimum and to submit no increases greater than 7 percent for undergraduate, resident students.

Research Universities

- Undergraduate resident and nonresident tuition and mandatory fees increases at OU and OSU, including their constituent agencies, are 7.0% increases of \$565.50 and \$543.00 for residents and \$532.80 and \$505.20 for nonresidents taking 30 credit hours at the respective institutions.
- Both Oklahoma State University and the University of Oklahoma, will continue a flat-rate tuition for full-time undergraduate students. OU resident, undergraduate students carrying between twelve up to 21 credit-hours are charged a rate based on 15 credit hours, while the OSU proposal is for 12 -18 credit hours, to be charged a rate of 15 credit hours for both resident and non-resident undergraduate students.
- Graduate resident and mandatory fees at OU and OSU, including their constituent agencies, range from 4.8% to 3.1% respectively, and represent increases of \$350.40 and \$194.40 for 24 credit hours. Graduate nonresident tuition and fees range from increases of 4.8% and 2.9%, respectively and represent increases of \$955.20 and \$610.80.

Regional Universities

- Undergraduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 8.6% and 7.3%, respectively. The increases range from 7.0% to 11.9% and represent a range of increases from \$390 to \$660 for undergraduate residents for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 8.2% and 6.3%, respectively. The rates for graduate resident students range from 4.5% to 11.9%.
- University of Science and Arts of Oklahoma and Langston University will continue implementation of a flat-tuition rate for fall 2016.

Community Colleges

- Resident and nonresident tuition will increase by an average of 8.6% and 5.9%, respectively.
- Mandatory fees will increase at eight institutions, resulting in a range of increases from 1.5% to 27.5%. The average mandatory fee increase for this tier is 6.8%. One institution is expected to reduce their mandatory fees by 5.1%.

University Center of Southern Oklahoma (Ardmore)

- University Center of Southern Oklahoma (Ardmore) will continue to charge separate rates for upper and lower division tuition. The lower division rates will increase 9.7% for courses offered by Murray State College while the upper division courses offered by SEOSU and ECU will also increase 8.0% and 9.9%, respectively.
- Graduate resident tuition and mandatory fees will increase by 7.7% for students enrolled through SEOSU and 9.9% for those enrolled through ECU.

Professional Programs

- Resident tuition will increase by a range from 0% for the OU College of Law to a high of 6.9% for OSU College of Veterinary and SWOSU Doctor or Pharmacy, with an average of 5.0% for all professional program offered around the state.
- The nonresident rates range by a rate of 0% for the OU College of Law to 9.9% for the OSU College of Veterinary. The average increase in resident tuition and mandatory fees in all professional programs for FY17 is 5.0%

Adult Degree Completion Program

- The resident tuition rate increase is requested for 9.0%, resulting in a per-credit hour rate of \$231 and the nonresident rate increase is requested for 6.2%, resulting in a per credit hour rate of \$517.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY17.

FY17 Undergraduate Resident Tuition and Mandatory Fees

| Institution | FY16 Rate | FY17 Rate | Dollar Change | Percentage Change |
|--|-------------------|-------------------|-----------------|-------------------|
| RESEARCH UNIVERSITIES | | | | |
| University of Oklahoma | \$8,065.00 | \$8,630.50 | \$565.50 | 7.0% |
| Oklahoma State University & Tulsa | \$7,777.50 | \$8,320.50 | \$543.00 | 7.0% |
| <i>Research University Average</i> | <i>\$7,921.25</i> | <i>\$8,475.50</i> | <i>\$554.25</i> | <i>7.0%</i> |
| REGIONAL UNIVERSITIES | | | | |
| University of Central Oklahoma | \$6,096.00 | \$6,699.00 | \$603.00 | 9.9% |
| East Central University | \$5,823.50 | \$6,398.00 | \$574.50 | 9.9% |
| Northeastern State University | \$5,547.00 | \$6,207.00 | \$660.00 | 11.9% |
| Northwestern Oklahoma State University | \$5,820.00 | \$6,390.00 | \$570.00 | 9.8% |
| Rogers State University | \$6,009.00 | \$6,540.00 | \$531.00 | 8.8% |
| Southeastern Oklahoma State University | \$5,974.50 | \$6,450.00 | \$475.50 | 8.0% |
| Southwestern Oklahoma State University | \$5,820.00 | \$6,390.00 | \$570.00 | 9.8% |
| Cameron University | \$5,580.00 | \$5,970.00 | \$390.00 | 7.0% |
| Langston University | \$5,042.00 | \$5,387.90 | \$345.90 | 6.9% |
| Oklahoma Panhandle State University | \$6,820.50 | \$7,074.00 | \$253.50 | 3.7% |
| University of Science & Arts of Oklahoma | \$6,570.00 | \$7,200.00 | \$630.00 | 9.6% |
| <i>Regional University Average</i> | <i>\$5,918.41</i> | <i>\$6,427.81</i> | <i>\$509.40</i> | <i>8.6%</i> |
| COMMUNITY COLLEGES | | | | |
| Carl Albert State College | \$3,151.50 | \$3,403.50 | \$252.00 | 8.0% |
| Connors State College | \$3,797.10 | \$4,125.00 | \$327.90 | 8.6% |
| Eastern Oklahoma State College | \$3,947.10 | \$4,223.40 | \$276.30 | 7.0% |
| Murray State College | \$4,070.00 | \$4,400.00 | \$330.00 | 8.1% |
| Northeastern Oklahoma A&M College | \$3,832.50 | \$4,177.50 | \$345.00 | 9.0% |
| Northern Oklahoma College | \$3,249.00 | \$3,469.50 | \$220.50 | 6.8% |
| Oklahoma City Community College | \$3,390.00 | \$3,726.11 | \$336.11 | 9.9% |
| Redlands Community College | \$3,882.30 | \$4,154.10 | \$271.80 | 7.0% |
| Rose State College | \$3,389.00 | \$3,827.00 | \$438.00 | 12.9% |
| Seminole State College | \$3,808.50 | \$4,140.00 | \$331.50 | 8.7% |
| Tulsa Community College | \$3,622.60 | \$3,802.60 | \$180.00 | 5.0% |
| Western Oklahoma State College | \$3,298.50 | \$3,711.00 | \$412.50 | 12.5% |
| <i>Community College Average</i> | <i>\$3,619.84</i> | <i>\$3,929.98</i> | <i>\$310.13</i> | <i>8.6%</i> |
| Average Resident Tuition | \$4,975.32 | \$5,392.66 | \$417.34 | 8.4% |

FY17 Undergraduate Nonresident Tuition and Mandatory Fees

| Institution | FY16 Rate | FY17 Rate | Dollar Change | Percentage Change |
|--|--------------------|--------------------|-------------------|-------------------|
| RESEARCH UNIVERSITIES | | | | |
| University of Oklahoma | \$21,451.00 | \$22,952.50 | \$1,501.50 | 7.0% |
| Oklahoma State University & Tulsa | \$20,977.50 | \$22,443.00 | \$1,465.50 | 7.0% |
| <i>Research University Average</i> | <i>\$21,214.25</i> | <i>\$22,697.75</i> | <i>\$1,483.50</i> | <i>7.0%</i> |
| REGIONAL UNIVERSITIES | | | | |
| University of Central Oklahoma | \$14,971.50 | \$16,459.50 | \$1,488.00 | 9.9% |
| East Central University | \$14,131.70 | \$15,518.00 | \$1,386.30 | 9.8% |
| Northeastern State University | \$12,897.00 | \$13,707.00 | \$810.00 | 6.3% |
| Northwestern Oklahoma State University | \$12,270.00 | \$13,237.50 | \$967.50 | 7.9% |
| Rogers State University | \$13,299.00 | \$14,460.00 | \$1,161.00 | 8.7% |
| Southeastern Oklahoma State University | \$14,613.00 | \$15,720.00 | \$1,107.00 | 7.6% |
| Southwestern Oklahoma State University | \$12,270.00 | \$13,140.00 | \$870.00 | 7.1% |
| Cameron University | \$14,190.00 | \$15,210.00 | \$1,020.00 | 7.2% |
| Langston University | \$12,371.00 | \$12,727.40 | \$356.40 | 2.9% |
| Oklahoma Panhandle State University | \$12,379.50 | \$12,633.00 | \$253.50 | 2.0% |
| University of Science & Arts of OK | \$16,020.00 | \$17,550.00 | \$1,530.00 | 9.6% |
| <i>Regional University Average</i> | <i>\$13,582.97</i> | <i>\$14,578.40</i> | <i>\$995.43</i> | <i>7.3%</i> |
| COMMUNITY COLLEGES | | | | |
| Carl Albert State College | \$6,519.00 | \$7,041.00 | \$522.00 | 8.0% |
| Connors State College | \$8,499.90 | \$8,827.80 | \$327.90 | 3.9% |
| Eastern Oklahoma State College | \$7,563.90 | \$7,840.20 | \$276.30 | 3.7% |
| Murray State College | \$9,620.00 | \$10,250.00 | \$630.00 | 6.5% |
| Northeastern Oklahoma A&M College | \$9,172.50 | \$9,817.50 | \$645.00 | 7.0% |
| Northern Oklahoma College | \$8,409.00 | \$9,094.50 | \$685.50 | 8.2% |
| Oklahoma City Community College | \$8,424.00 | \$9,259.14 | \$835.14 | 9.9% |
| Redlands Community College | \$6,026.40 | \$6,448.20 | \$421.80 | 7.0% |
| Rose State College | \$9,765.50 | \$10,203.50 | \$438.00 | 4.5% |
| Seminole State College | \$8,968.50 | \$9,735.00 | \$766.50 | 8.5% |
| Tulsa Community College | \$9,802.60 | \$9,802.60 | \$0.00 | 0.0% |
| Western Oklahoma State College | \$7,653.00 | \$8,065.50 | \$412.50 | 5.4% |
| <i>Community College Average</i> | <i>\$8,368.69</i> | <i>\$8,865.41</i> | <i>\$496.72</i> | <i>5.9%</i> |
| Average Nonresident Tuition | \$11,690.62 | \$12,485.71 | \$795.09 | 6.8% |

FY17 Graduate Resident Tuition and Mandatory Fees

| Institution | FY16 Rate | FY17 Rate | Dollar Change | Percentage Change |
|--|-------------------|-------------------|-----------------|-------------------|
| RESEARCH UNIVERSITIES | | | | |
| University of Oklahoma | \$7,636.60 | \$8,169.40 | \$532.80 | 7.0% |
| Oklahoma State University & Tulsa | \$7,230.00 | \$7,735.20 | \$505.20 | 7.0% |
| <i>Research University Average</i> | <i>\$7,433.30</i> | <i>\$7,952.30</i> | <i>\$519.00</i> | <i>7.0%</i> |
| REGIONAL UNIVERSITIES | | | | |
| University of Central Oklahoma | \$6,182.40 | \$6,794.40 | \$612.00 | 9.9% |
| East Central University | \$5,670.44 | \$6,234.20 | \$563.76 | 9.9% |
| Northeastern State University | \$5,448.00 | \$6,096.00 | \$648.00 | 11.9% |
| Northwestern Oklahoma State University | \$5,544.00 | \$6,084.00 | \$540.00 | 9.7% |
| Rogers State University | \$5,626.80 | \$5,880.00 | \$253.20 | 4.5% |
| Southeastern Oklahoma State University | \$5,878.80 | \$6,360.00 | \$481.20 | 8.2% |
| Southwestern Oklahoma State University | \$5,664.00 | \$6,192.00 | \$528.00 | 9.3% |
| Cameron University | \$5,352.00 | \$5,664.00 | \$312.00 | 5.8% |
| Langston University | \$4,889.60 | \$5,233.70 | \$344.10 | 7.0% |
| <i>Regional University Average</i> | <i>\$5,584.00</i> | <i>\$6,059.81</i> | <i>\$475.81</i> | <i>8.5%</i> |
| Average Resident Tuition | \$5,920.24 | \$6,403.90 | \$483.66 | 8.2% |

FY17 Graduate Nonresident Tuition and Mandatory Fees

| Institution | FY16 Rate | FY17 Rate | Dollar Change | Percentage Change |
|--|--------------------|--------------------|-------------------|-------------------|
| RESEARCH UNIVERSITIES | | | | |
| University of Oklahoma | \$20,817.40 | \$22,271.80 | \$1,454.40 | 7.0% |
| Oklahoma State University & Tulsa | \$21,384.00 | \$22,503.60 | \$1,119.60 | 5.2% |
| <i>Research University Average</i> | <i>\$21,100.70</i> | <i>\$22,387.70</i> | <i>\$1,287.00</i> | <i>6.1%</i> |
| REGIONAL UNIVERSITIES | | | | |
| University of Central Oklahoma | \$14,342.40 | \$15,760.80 | \$1,418.40 | 9.9% |
| East Central University | \$13,578.44 | \$14,736.20 | \$1,157.76 | 8.5% |
| Northeastern State University | \$12,000.00 | \$12,648.00 | \$648.00 | 5.4% |
| Northwestern Oklahoma State University | \$11,664.00 | \$12,324.00 | \$660.00 | 5.7% |
| Rogers State University | \$11,990.40 | \$12,384.00 | \$393.60 | 3.3% |
| Southeastern Oklahoma State University | \$13,593.60 | \$14,640.00 | \$1,046.40 | 7.7% |
| Southwestern Oklahoma State University | \$11,904.00 | \$12,528.00 | \$624.00 | 5.2% |
| Cameron University | \$13,512.00 | \$14,424.00 | \$912.00 | 6.7% |
| Langston University | \$11,632.40 | \$11,984.90 | \$352.50 | 3.0% |
| <i>Regional University Average</i> | <i>\$12,690.80</i> | <i>\$13,492.21</i> | <i>\$801.41</i> | <i>6.3%</i> |
| Average Nonresident Tuition | \$14,219.88 | \$15,109.57 | \$889.70 | 6.3% |

FY17 Professional Resident Tuition and Mandatory Fees

| Institution | FY16 Rate | FY17 Rate | Dollar Change | Percentage Change |
|----------------------------------|--------------------|--------------------|-----------------|-------------------|
| OU College of Law | \$18,398.00 | \$18,398.00 | \$0.00 | 0.0% |
| OUHSC Doctor of Medicine | \$25,850.50 | \$27,104.50 | \$1,254.00 | 4.9% |
| OUHSC Doctor of Dental Science | \$25,642.50 | \$26,898.50 | \$1,256.00 | 4.9% |
| OUHSC Physician's Associate | \$14,236.50 | \$14,922.50 | \$686.00 | 4.8% |
| OUHSC Doctor of Pharmacy | \$17,658.90 | \$18,516.90 | \$858.00 | 4.9% |
| OUHSC Occupational Therapy | \$9,353.10 | \$9,799.10 | \$446.00 | 4.8% |
| OUHSC Doctor of Physical Therapy | \$12,018.90 | \$12,594.90 | \$576.00 | 4.8% |
| OUHSC Doctor of Audiology | \$10,749.10 | \$11,265.10 | \$516.00 | 4.8% |
| OUHSC Public Health | \$8,153.10 | \$8,541.10 | \$388.00 | 4.8% |
| Doctoral of Nursing Practice | \$9,517.50 | \$9,973.90 | \$456.40 | 4.8% |
| Master of Science in Nursing | \$6,152.40 | \$6,440.50 | \$288.10 | 4.7% |
| OSUCHS Osteopathic Medicine | \$23,534.48 | \$24,926.23 | \$1,391.75 | 5.9% |
| OSU Veterinary Medicine | \$19,025.60 | \$20,347.60 | \$1,322.00 | 6.9% |
| NSU Optometry Program | \$16,887.20 | \$17,727.20 | \$840.00 | 5.0% |
| NSU Physician Assistant Studies | \$0.00 | \$9,780.00 | \$9,780.00 | |
| SWOSU Doctor of Pharmacy | \$17,600.00 | \$18,816.00 | \$1,216.00 | 6.9% |
| LU Physical Therapy | \$10,511.50 | \$11,220.83 | \$709.33 | 6.7% |
| Average Resident Tuition | \$15,330.58 | \$15,721.93 | \$762.72 | 5.0% |

FY17 Professional Nonresident Tuition and Mandatory Fees

| Institution | FY16 Rate | FY17 Rate | Dollar Change | Percentage Change |
|------------------------------------|--------------------|--------------------|-------------------|-------------------|
| OU College of Law | \$28,823.00 | \$28,823.00 | \$0.00 | 0.0% |
| OUHSC Doctor of Medicine | \$55,196.50 | \$57,918.50 | \$2,722.00 | 4.9% |
| OUHSC Doctor of Dental Science | \$57,118.50 | \$59,948.50 | \$2,830.00 | 5.0% |
| OUHSC Physician's Associate | \$28,684.50 | \$30,092.50 | \$1,408.00 | 4.9% |
| OUHSC Doctor of Pharmacy | \$36,508.90 | \$38,308.90 | \$1,800.00 | 4.9% |
| OUHSC Occupational Therapy | \$19,883.10 | \$20,856.10 | \$973.00 | 4.9% |
| OUHSC Doctor of Physical Therapy | \$26,534.90 | \$27,836.90 | \$1,302.00 | 4.9% |
| OUHSC Doctor of Audiology | \$25,139.10 | \$26,375.10 | \$1,236.00 | 4.9% |
| OUHSC Public Health | \$19,493.10 | \$20,448.10 | \$955.00 | 4.9% |
| Doctoral of Nursing Practice | \$20,775.60 | \$21,795.40 | \$1,019.80 | 4.9% |
| Master of Science in Nursing | \$16,527.60 | \$17,335.00 | \$807.40 | 4.9% |
| OSUCHS Osteopathic Medicine | \$45,665.48 | \$48,717.06 | \$3,051.58 | 6.7% |
| OSU Veterinary Medicine | \$41,340.60 | \$45,453.60 | \$4,113.00 | 9.9% |
| NSU Optometry Program | \$32,747.20 | \$34,407.20 | \$1,660.00 | 5.1% |
| NSU Physician Assistant Studies | \$0.00 | \$17,970.00 | \$17,970.00 | |
| SWOSU Doctor of Pharmacy | \$31,232.00 | \$32,448.00 | \$1,216.00 | 3.9% |
| LU Physical Therapy | \$26,010.50 | \$26,730.83 | \$720.33 | 2.8% |
| Average Nonresident Tuition | \$31,980.04 | \$32,674.39 | \$1,613.38 | 5.0% |

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 FY17 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 FY16 guaranteed tuition rates.

FY17 Guaranteed Tuition and Mandatory Fees
(Undergraduate Resident)

| Institution | FY17 Guaranteed Tuition Per Credit Hour | FY17 Mandatory Fees Per Credit Hour | FY17 Per Credit Hour Rate |
|--|---|---|---------------------------------|
| Research | | | |
| University of Oklahoma | \$175.32 | \$135.18 | \$310.50 |
| Oklahoma State University & Tulsa | \$189.41 | \$112.60 | \$302.01 |
| <i>Research Average</i> | <i>\$182.37</i> | <i>\$123.89</i> | <i>\$306.26</i> |
| Regional | | | |
| University of Central Oklahoma | \$220.80 | \$31.30 | \$252.10 |
| East Central University | \$190.89 | \$47.27 | \$238.16 |
| Northeastern State University | \$194.90 | \$37.40 | \$232.30 |
| Northwestern Oklahoma State University | \$219.00 | \$21.75 | \$240.75 |
| Rogers State University | \$151.00 | \$86.00 | \$237.00 |
| Southeastern Oklahoma State University | \$227.00 | \$17.00 | \$244.00 |
| Southwestern Oklahoma State University | \$199.50 | \$36.50 | \$236.00 |
| Cameron University | \$163.00 | \$57.00 | \$220.00 |
| Langston University | \$142.08 | \$56.05 | \$198.13 |
| Oklahoma Panhandle State University | \$177.10 | \$81.80 | \$258.90 |
| University of Science & Arts of Oklahoma | \$231.00 | \$39.00 | \$270.00 |
| <i>Regional Average</i> | <i>\$192.39</i> | <i>\$46.46</i> | <i>\$238.85</i> |
| <i>Main Campus Average</i> | <i>\$190.85</i> | <i>\$58.37</i> | <i>\$249.22</i> |

FY17 Guaranteed Tuition and Mandatory Fees

(Undergraduate Resident for 30 Credit Hours)

| Institution | Guaranteed Tuition | Mandatory Fees | Total for 30 |
|--|--------------------|-------------------|-------------------|
| Research | | | |
| University of Oklahoma | \$5,259.60 | \$4,055.50 | \$9,315.10 |
| Oklahoma State University & Tulsa | \$5,682.39 | \$3,378.00 | \$9,060.39 |
| <i>Research Average</i> | <i>\$5,471.00</i> | <i>\$3,716.75</i> | <i>\$9,187.75</i> |
| Regional | | | |
| University of Central Oklahoma | \$6,624.00 | \$939.00 | \$7,563.00 |
| East Central University | \$5,726.70 | \$1,418.00 | \$7,144.70 |
| Northeastern State University | \$5,847.00 | \$1,122.00 | \$6,969.00 |
| Northwestern Oklahoma State University | \$6,570.00 | \$652.50 | \$7,222.50 |
| Rogers State University | \$4,530.00 | \$2,580.00 | \$7,110.00 |
| Southeastern Oklahoma State University | \$6,810.00 | \$510.00 | \$7,320.00 |
| Southwestern Oklahoma State University | \$5,985.00 | \$1,095.00 | \$7,080.00 |
| Cameron University | \$4,890.00 | \$1,710.00 | \$6,600.00 |
| Langston University | \$4,262.48 | \$1,681.40 | \$5,943.88 |
| Oklahoma Panhandle State University | \$5,313.00 | \$2,454.00 | \$7,767.00 |
| University of Science & Arts of Oklahoma | \$6,930.00 | \$1,170.00 | \$8,100.00 |
| <i>Regional Average</i> | <i>\$5,771.65</i> | <i>\$1,393.81</i> | <i>\$7,165.45</i> |
| <i>Main Campus Average</i> | <i>\$5,725.39</i> | <i>\$1,751.18</i> | <i>\$7,476.58</i> |

Change in Guaranteed Tuition and Mandatory Fees FY17 Compared to FY16
(Cost for Full-Time Undergraduate Resident Student -- 30 Credit Hours)

| Institution | Guaranteed Tuition* | | | | Mandatory Fees** | | | | Mandatory Fees | | | |
|---------------------------------------|---------------------|-------------------|-----------------|--------------|-------------------|-------------------|-----------------|-------------|-------------------|-------------------|-----------------|-------------|
| | FY16 | FY17 | \$ Chg | %Chg | FY16 | FY17 | \$ Chg | % Chg | FY16 | FY17 | \$ Chg | %Chg |
| Research | | | | | | | | | | | | |
| University of Oklahoma | \$4,939.50 | \$5,259.60 | \$320.10 | 6.5% | \$3,769.00 | \$4,055.50 | \$286.50 | 7.6% | \$8,708.50 | \$9,315.10 | \$606.60 | 7.0% |
| Oklahoma State University&Tul | \$5,310.00 | \$5,682.39 | \$372.39 | 7.0% | \$3,157.50 | \$3,378.00 | \$220.50 | 7.0% | \$8,467.50 | \$9,060.39 | \$592.89 | 7.0% |
| <i>Research Average</i> | <i>\$5,124.75</i> | <i>\$5,471.00</i> | <i>\$346.25</i> | <i>6.8%</i> | <i>\$3,463.25</i> | <i>\$3,716.75</i> | <i>\$253.50</i> | <i>7.3%</i> | <i>\$8,588.00</i> | <i>\$9,187.75</i> | <i>\$599.74</i> | <i>7.0%</i> |
| Regional | | | | | | | | | | | | |
| University of Central Oklahoma | \$5,930.40 | \$6,624.00 | \$693.60 | 11.7% | \$939.00 | \$939.00 | \$0.00 | 0.0% | \$6,869.40 | \$7,563.00 | \$693.60 | 10.1% |
| East Central University | \$5,187.00 | \$5,726.70 | \$539.70 | 10.4% | \$1,313.00 | \$1,418.00 | \$105.00 | 8.0% | \$6,500.00 | \$7,144.70 | \$644.70 | 9.9% |
| Northeastern State University | \$4,747.50 | \$5,847.00 | \$1,099.50 | 23.2% | \$1,122.00 | \$1,122.00 | \$0.00 | 0.0% | \$5,869.50 | \$6,969.00 | \$1,099.50 | 18.7% |
| Northwestern OK State Universi | \$5,857.50 | \$6,570.00 | \$712.50 | 12.2% | \$652.50 | \$652.50 | \$0.00 | 0.0% | \$6,510.00 | \$7,222.50 | \$712.50 | 10.9% |
| Rogers State University | \$4,191.60 | \$4,530.00 | \$338.40 | 8.1% | \$2,364.00 | \$2,580.00 | \$216.00 | 9.1% | \$6,555.60 | \$7,110.00 | \$554.40 | 8.5% |
| Southeastern OK State Universit | \$6,352.50 | \$6,810.00 | \$457.50 | 7.2% | \$450.00 | \$510.00 | \$60.00 | 13.3% | \$6,802.50 | \$7,320.00 | \$517.50 | 7.6% |
| Southwestern OK State Universi | \$5,415.00 | \$5,985.00 | \$570.00 | 10.5% | \$1,095.00 | \$1,095.00 | \$0.00 | 0.0% | \$6,510.00 | \$7,080.00 | \$570.00 | 8.8% |
| Cameron University | \$4,530.00 | \$4,890.00 | \$360.00 | 7.9% | \$1,620.00 | \$1,710.00 | \$90.00 | 5.6% | \$6,150.00 | \$6,600.00 | \$450.00 | 7.3% |
| Langston University | \$3,986.40 | \$4,262.48 | \$276.08 | 6.9% | \$1,575.50 | \$1,681.40 | \$105.90 | 6.7% | \$5,561.90 | \$5,943.88 | \$381.98 | 6.9% |
| OK Panhandle State University | \$5,021.40 | \$5,313.00 | \$291.60 | 5.8% | \$2,454.00 | \$2,454.00 | \$0.00 | 0.0% | \$7,475.40 | \$7,767.00 | \$291.60 | 3.9% |
| University of Science & Arts of OK | \$6,210.00 | \$6,930.00 | \$720.00 | 11.6% | \$1,170.00 | \$1,170.00 | \$0.00 | 0.0% | \$7,380.00 | \$8,100.00 | \$720.00 | 9.8% |
| <i>Regional Average</i> | <i>\$5,220.85</i> | <i>\$5,771.65</i> | <i>\$550.81</i> | <i>10.6%</i> | <i>\$1,341.36</i> | <i>\$1,393.81</i> | <i>\$52.45</i> | <i>3.9%</i> | <i>\$6,562.21</i> | <i>\$7,165.46</i> | <i>\$603.25</i> | <i>9.2%</i> |
| <i>Main Campus Average</i> | <i>\$5,206.06</i> | <i>\$5,725.40</i> | <i>\$519.34</i> | <i>10.0%</i> | <i>\$1,667.81</i> | <i>\$1,751.18</i> | <i>\$83.38</i> | <i>5.0%</i> | <i>\$6,873.87</i> | <i>\$7,476.58</i> | <i>\$602.71</i> | <i>8.8%</i> |
| Other | | | | | | | | | | | | |
| OU Health Sciences Center | \$4,939.50 | \$5,259.60 | \$320.10 | 6.5% | \$2,205.00 | \$2,290.00 | \$85.00 | 3.9% | \$7,144.50 | \$7,549.60 | \$405.10 | 5.7% |
| OSU, OKC - Upper | \$4,192.50 | \$4,192.50 | \$0.00 | 0.0% | \$781.00 | \$781.00 | \$0.00 | 0.0% | \$4,973.50 | \$4,973.50 | \$0.00 | 0.0% |
| OSU, OKM - Upper | \$4,260.00 | \$4,470.00 | \$210.00 | 4.9% | \$1,140.00 | \$1,200.00 | \$60.00 | 5.3% | \$5,400.00 | \$5,670.00 | \$270.00 | 5.0% |
| UCO - Nursing | \$6,965.40 | \$7,659.00 | \$693.60 | 10.0% | \$939.00 | \$939.00 | \$0.00 | 0.0% | \$7,904.40 | \$8,598.00 | \$693.60 | 8.8% |
| UCO - CBA | \$6,444.60 | \$7,188.00 | \$743.40 | 11.5% | \$939.00 | \$939.00 | \$0.00 | 0.0% | \$7,383.60 | \$8,127.00 | \$743.40 | 10.1% |
| UCO - Language Pathology | \$6,792.90 | \$7,486.50 | \$693.60 | 10.2% | \$939.00 | \$939.00 | \$0.00 | 0.0% | \$7,731.90 | \$8,425.50 | \$693.60 | 9.0% |
| UCO - Prof Teacher Education | \$6,102.90 | \$6,796.50 | \$693.60 | 11.4% | \$939.00 | \$939.00 | \$0.00 | 0.0% | \$7,041.90 | \$7,735.50 | \$693.60 | 9.8% |
| Ardmore - Upper - ECU | \$6,008.70 | \$6,606.60 | \$597.90 | 10.0% | \$15.00 | \$15.00 | \$0.00 | 0.0% | \$6,023.70 | \$6,621.60 | \$597.90 | 9.9% |
| Ardmore - Upper - SEOSU | \$6,100.50 | \$6,570.00 | \$469.50 | 7.7% | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$6,100.50 | \$6,570.00 | \$469.50 | 7.7% |
| SEOSU - Grayson | \$6,100.50 | \$6,570.00 | \$469.50 | 7.7% | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$6,100.50 | \$6,570.00 | \$469.50 | 7.7% |
| SEOSU - McAlester | \$6,100.50 | \$6,570.00 | \$469.50 | 7.7% | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$6,100.50 | \$6,570.00 | \$469.50 | 7.7% |
| SEOSU - McCurtain | \$6,100.50 | \$6,570.00 | \$469.50 | 7.7% | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$6,100.50 | \$6,570.00 | \$469.50 | 7.7% |
| SEOSU - OKCCC/RSC | \$6,808.50 | \$7,320.00 | \$511.50 | 7.5% | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$6,808.50 | \$7,320.00 | \$511.50 | 7.5% |
| SWOSU - Sayre | \$5,415.00 | \$5,985.00 | \$570.00 | 10.5% | \$1,005.00 | \$1,005.00 | \$0.00 | 0.0% | \$6,420.00 | \$6,990.00 | \$570.00 | 8.9% |
| Langston University - OKC | \$3,986.40 | \$4,262.40 | \$276.00 | 6.9% | \$1,314.00 | \$1,347.50 | \$33.50 | 2.5% | \$5,300.40 | \$5,609.90 | \$309.50 | 5.8% |
| Langston University - Tulsa | \$3,986.40 | \$4,262.40 | \$276.00 | 6.9% | \$1,314.00 | \$1,347.50 | \$33.50 | 2.5% | \$5,300.40 | \$5,609.90 | \$309.50 | 5.8% |

*Mandatory fees are required in addition to guaranteed tuition.

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

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY17 as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service, when combined, to make up over 52.1 percent of the Educational & General - Part I Budget. These categories increased by a total of \$30.3 million (- 2.4 percent).
- Instruction decrease of \$18.9 million (-1.9 percent) and comprises 43.7 percent of the budget.
- Research decreased by \$4.8 million (4.2 percent) and comprises 4.9 percent of the budget. Oklahoma State University and its constituent agencies account for 75 percent of the total budgeted in research.
- Public service comprises 3.5 percent of the budget and saw a decrease of \$6.6 million (-8.1 percent).
- Academic support will decrease of \$6.3 million and comprises 12.0 percent of the budget. This function comprises the efforts our institutions are making in supporting the Complete College America Initiative.
- Student services decreased \$4.5 million (-3.3 percent) and comprise 5.9 percent of the budget.
- Institutional support decreased \$9.3 million (-5.9 percent). Within this category, the subcategories comprising general administration saw an increase of \$101,518 million (-0.3 percent) and comprises 1.7 percent of the total E&G I budget for FY17. Executive management, which includes the president's office, legal counsel, governing board, and executive officers, decreased by \$1.9 million (3.0 percent) to \$55.8million, which comprises 2.4 percent of the total E&G I budget.
- Physical plant operations saw a decrease of \$14.1 million (-4.8 percent) and comprises 12.6 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$22.9 million (10.4 percent) for a total of \$242.7 million. Scholarships as a percentage of the total budget increased to 10.4 percent. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate Scholarships and Academic Scholars stipends. Resident tuition waivers, subject to the 3.5% rule, increased \$900,000 (1.5 percent) and nonresident tuition waivers increased \$18.8 million (15.7 percent). Several institutions increased resident tuition waivers ten percent or more: Langston University (64.8 percent), Murray State College (25 percent,) Redlands Community College (183.6 percent)

Functional Classifications: Explanatory Notes

All universities and colleges budget expenditures are in accordance with the standards defined by the National Association of College and University Business Officers (NACUBO). This national classification system provides uniform guidelines to ensure consistent financial statements for audit purposes and to permit comparisons among institutions within the state, as well as with regional and national data, and with peer institutions.

The three primary functions of a higher education institution are:

Instruction, which includes expenditures for all activities that are a direct part of the instructional programs. The function includes general academic programs as well as vocational-technical programs and community or continuing education.

Research, which includes the creation, the organization, and the application of knowledge. This category does not include federal or externally funded research. That item is included in the sponsored budget, Educational and General, Part II.

Public Service, which includes activities to make an institution's unique resources and capabilities available as a response to a community need or a solution to a community problem. This function includes the agriculture cooperative extension services at both OSU and Langston, as well as any public broadcasting activities supported with E&G funds.

The research universities are assigned all three functions. The four-year universities and the community colleges engage in research and public service to a much more limited extent.

Budgeted support activities are classified as follows:

Academic Support activities support directly one or more of the three primary functions. Library budgets are a major component of this category and also include expenditures for academic administration, museums and galleries, educational media services, personnel development and course and curriculum development.

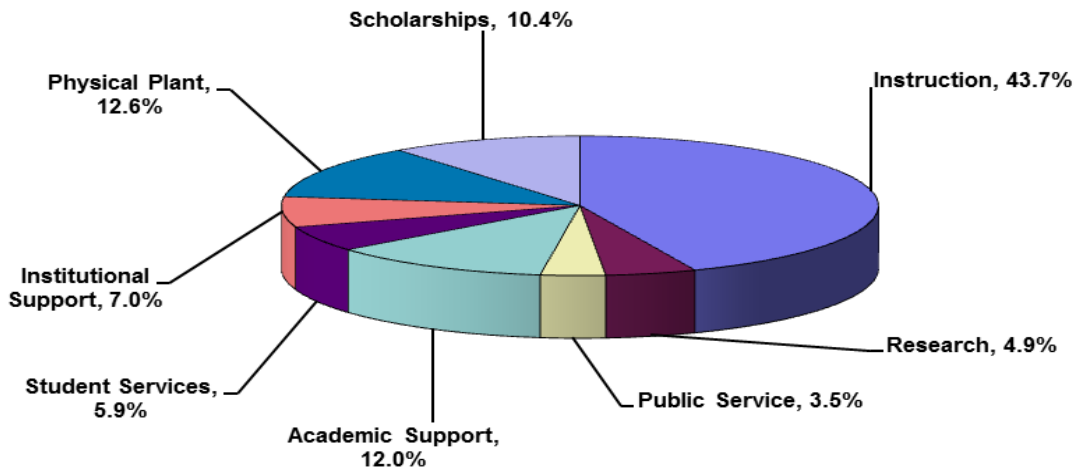
Student Services are those activities carried out with the objective of contributing to the emotional and physical well-being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included are counseling and career guidance, student aid services, student records, student health services, intramural athletics, and other student activities.

Institutional Support includes expenditures for: (1) central executive-level management and long-range institutional planning, such as the governing board, planning and programming, and legal services; (2) fiscal operations; (3) space management, (4) personnel services and records, (5) purchasing and storerooms; (6) faculty and staff support services not operated as auxiliary enterprises; and (7) activities concerned with community and alumni relations, including development and fund raising.

Physical Plant Operations consist of those expenditures related to operating educational facilities and grounds, including janitorial and utility services, maintenance, repair, and operation of buildings and other plant facilities, furniture and equipment, care of grounds, utilities, security, fire protection, property insurance and similar items.

Scholarships and Fellowships are grants to students and include expenditures for scholarships, fellowships, and aid to students in the form of tuition waivers for resident and nonresident students.

FY17 Total Budgeted Expenditures by Function

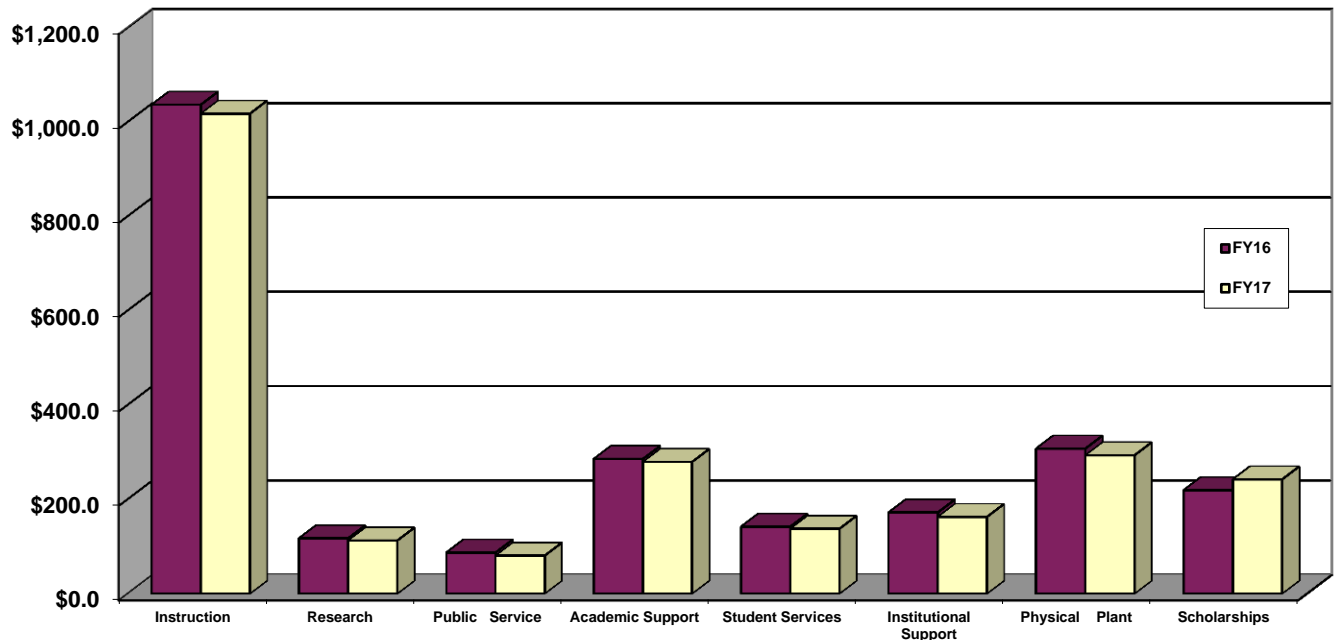


FY17 Total Budgeted Funds by Function (in millions)

| Functional Classification | FY16 | Percent of Total | FY17 | Percent of Total |
|-----------------------------|------------------|------------------|------------------|------------------|
| Instruction | \$1,037.1 | 43.7% | \$1,018.2 | 43.7% |
| Research | 117.8 | 5.0% | 113.0 | 4.9% |
| Public Service | 87.6 | 3.7% | 81.0 | 3.5% |
| Total Primary Budget | 1,242.5 | 52.4% | 1,212.2 | 52.1% |
| Academic Support | 285.9 | 12.1% | 279.6 | 12.0% |
| Student Services | 142.5 | 6.0% | 138.0 | 5.9% |
| Institutional Support | 172.4 | 7.3% | 163.1 | 7.0% |
| Physical Plant Operations | 307.8 | 13.0% | 293.7 | 12.6% |
| Scholarships | 219.8 | 9.3% | 242.7 | 10.4% |
| Total | \$2,312.4 | 100% | \$2,329.3 | 100% |

NOTE: Totals may not add due to rounding.

FY17 Change in Amount of Expenditure by Function



| Functional Classification | FY16 | FY17 | Dollar Change | Percent Change |
|-----------------------------|------------------|------------------|----------------|----------------|
| Instruction | \$1,037.1 | \$1,018.2 | -\$18.9 | -1.9% |
| Research | 117.8 | 113.0 | -4.8 | -4.2% |
| Public Service | 87.6 | 81.0 | -6.6 | -8.1% |
| Total Primary Budget | 1,242.5 | 1,212.2 | -30.3 | -2.4% |
| Academic Support | 285.9 | 279.6 | -6.3 | -2.3% |
| Student Services | 142.5 | 138.0 | -4.5 | -3.3% |
| Institutional Support | 172.4 | 163.1 | -9.3 | -5.7% |
| Physical Plant Operations | 307.8 | 293.7 | -14.1 | -4.8% |
| Scholarships | 219.8 | 242.7 | 22.9 | 10.4% |
| Total | \$2,370.9 | \$2,329.3 | -\$41.6 | -1.8% |

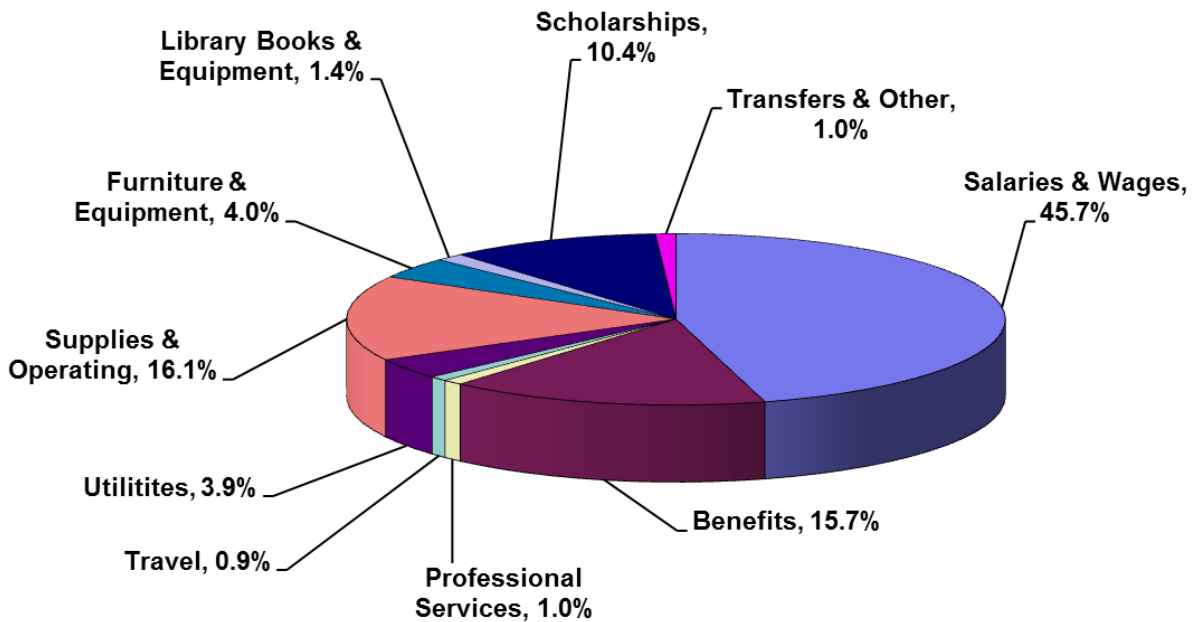
NOTE: Totals may not add due to rounding.

EXPENDITURES BY OBJECT

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

- Total budgeted expenditures decreased \$41.6 million (-1.8 percent). Personnel-related expenditures (salaries, benefits, and professional services) decreased \$53.0 million (-3.5 percent) and comprise 62.4 percent of the budget. Non-personnel-related expenditures increased \$11.4 million (1.3 percent) and comprise 37.6 percent of the budget.
- Salaries and wages decreased \$29.7 million (-2.7 percent) and comprise 45.7 percent of the budget.
- Benefits decreased \$21.2 million (-5.5 percent) and comprise 15.7 percent of the budget, just over one-third as much as the salaries and wages component.
- Professional services decreased by \$2.2 million (-8.7 percent) and comprise 1.0 percent of the budget.
- Travel decreased \$600,000 (-2.8 percent) and comprises 0.9 percent of the budget.
- Utilities are budgeted to decrease \$3.4 million (-3.6 percent) and comprise 3.9 percent of the budget.
- Supplies and other operating expenses decreased \$13.5 million (-3.5 percent) and comprise 16.0 percent of the budget.
- Property, furniture, and equipment decreased \$500,000 (0.5 percent) and comprise 4.0 percent of the budget.
- Library books and equipment decreased \$300,000 (-0.9 percent) and comprise 1.4 percent of the budget.
- Scholarships increased by \$22.8 million (10.4 percent) and comprise 10.4 percent of the budget.
- Transfers and other disbursements increased \$5.9 million (35.3 percent) and comprise 1.0 percent of the budget.

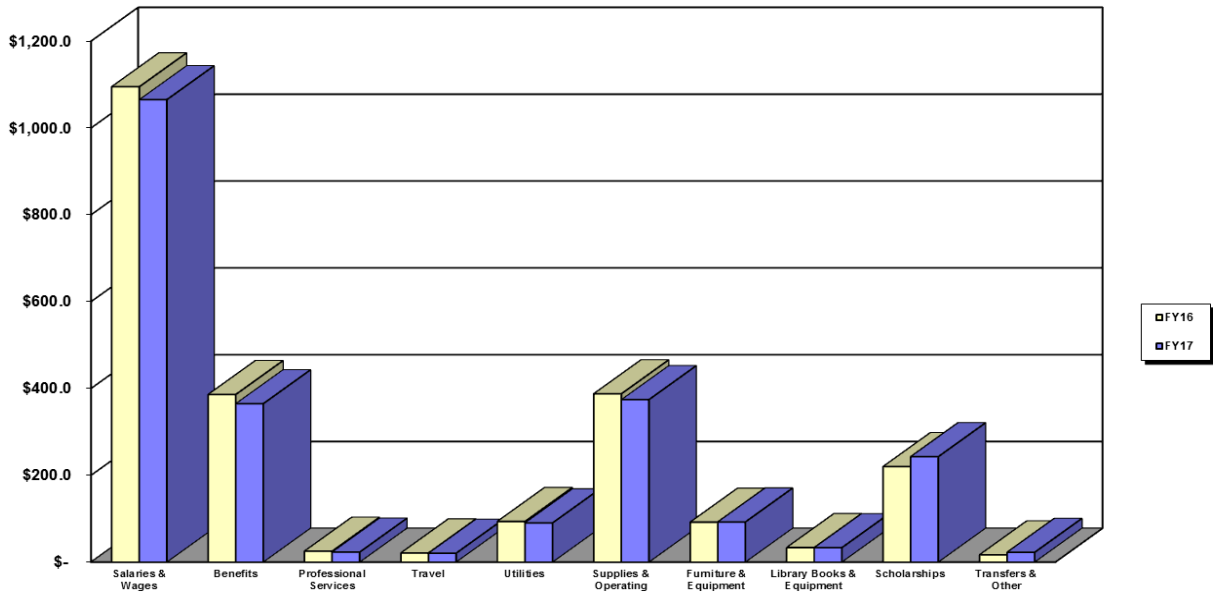
FY17 Total Budgeted Expenditures by Object



| Categories of Expenditures | FY16 | % of Total | FY17 | % of Total |
|---|------------------|--------------|------------------|--------------|
| Salaries and Wages | \$ 1,094.9 | 46.2% | \$ 1,065.2 | 45.7% |
| Benefits | 386.0 | 16.3% | 364.9 | 15.7% |
| Professional Services | 25.2 | 1.1% | 23.0 | 1.0% |
| Total Personnel Related Expenditures | \$1,506.1 | 63.6% | \$1,453.1 | 62.4% |
| Travel | 21.1 | 0.9% | 20.5 | 0.9% |
| Utilities | 93.7 | 4.0% | 90.3 | 3.9% |
| Supplies & Other Operating Expenses | 387.8 | 16.4% | 374.3 | 16.0% |
| Property, Furniture & Equipment | 92.0 | 3.9% | 92.5 | 4.0% |
| Library Books & Equipment | 33.5 | 1.4% | 33.2 | 1.4% |
| Scholarships | 220.0 | 9.3% | 242.8 | 10.4% |
| Transfers & Other Disbursements | 16.7 | 0.7% | 22.6 | 1.0% |
| Total Non-Personnel Expenditures | \$864.8 | 36.6% | \$876.2 | 37.6% |
| Total Budgeted Expenditures | \$2,370.4 | 100% | \$2,329.3 | 100% |

NOTE: Totals may not add due to rounding.

FY17 Change in Budgeted Expenditures by Object



| Categories of Expenditures | FY16 | FY17 | Dollar Change | Percent Change |
|---|------------------|------------------|----------------|----------------|
| Salaries and Wages | \$ 1,094.9 | \$ 1,065.2 | -\$29.7 | -2.7% |
| Benefits | 386.0 | 364.9 | -21.1 | -5.5% |
| Professional Services | 25.2 | 23.0 | -2.2 | -8.7% |
| Total Personnel Related Expenditures | \$1,506.1 | \$1,453.1 | -\$53.0 | -3.5% |
| Travel | 21.1 | 20.5 | -0.6 | -2.8% |
| Utilities | 93.7 | 90.3 | -3.4 | -3.6% |
| Supplies & Other Operating Expenses | 387.8 | 374.3 | -13.5 | -3.5% |
| Property, Furniture & Equipment | 92.0 | 92.5 | 0.5 | 0.5% |
| Library Books & Equipment | 33.5 | 33.2 | -0.3 | -0.9% |
| Scholarships | 220.0 | 242.8 | 22.8 | 10.4% |
| Transfers & Other Disbursements | 16.7 | 22.6 | 5.9 | 35.3% |
| Total Non-Personnel Expenditures | \$864.8 | \$876.2 | \$11.4 | 1.3% |
| Total Budgeted Expenditures | \$2,370.9 | \$2,329.3 | \$41.6 | -1.8% |

NOTE: Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting enrollment to increase by approximately 317 FTE (0.3 percent) for the annualized FTE. They expect approximately 132,984 FTE students, or a total of 179,709 headcount students.
- OSU-Center for Health Science anticipates an increase of 19.6 percent in FTE enrollment, or 123 students and OU College of Law is projecting an increase of 17.5%, or 78 students. The remaining institutions are projecting increases from less than one percent to 5% (LU) percent while 11 of the remaining institutions and constituents are projecting slight declines. Tulsa Community College is projecting the largest decrease in FTE enrollment.
- The number of new full-time faculty is expected to be 66.0 offset by a loss of 231.7 for a net decrease of 165.7. Fifteen institutions are reporting the new faculty members that range from one to 14 positions. OSU Center for Health Sciences is reporting the highest increase of the number of faculty positions for FY17.
- The number of adjunct faculty in the system is projected to decrease by 25 (0.56 percent) to 4,457 compared to 4,482 in FY16.
- Institutions are planning to offer over 1,029 additional course sections in fall 2016, an increase of 2.8 percent.

MANDATORY COSTS

Mandatory Costs for FY17 are shown in the table below.

| Mandatory Cost Description | | Amount | Percent |
|---|---------|-------------------|----------------|
| Health, Dental and Other Insurance | | 3,842,947 | 17.2% |
| OTR & Other Retirement Programs | | 97,294 | 0.4% |
| Professional Services | | 671,966 | 3.0% |
| Travel | | (155,500) | -0.7% |
| Utilities – Gas, Elec, and Water | | 2,145,270 | 9.6% |
| Supplies and Other Current Expense | | 2,006,341 | 9.0% |
| Risk Management Insurance | | 459,917 | 2.1% |
| Property Insurance - | 308,725 | | |
| Directors and Officers - | 46,326 | | |
| Tort Liability - | 18,921 | | |
| Aircraft Insurance - | 700 | | |
| Vehicle Insurance - | 32,592 | | |
| Other Insurance - | 52,651 | | |
| Property and Equipment | | 9,634,100 | 43.1% |
| Maintaining Library Periodicals & Subscriptions | | 871,472 | 3.9% |
| Scholarships | | 2,338,526 | 10.5% |
| Transfers and Other Disbursements | | 428,200 | 1.9% |
| Total Mandatory Costs | | 22,340,533 | 100.0% |

State Regents' staff polled institutions in the early fall for estimates of increases of mandatory costs for FY17 as part of the budget needs determination. The budgets presented here for approval indicate approximately \$22.3 million increase in mandatory costs.

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

SALARIES AND BENEFITS

Of the 17,127 continuing full-time employees from FY2016 to FY2017, 439 (11.8 percent) will receive salary increases totaling \$895,691 for an average salary increase of \$2,040.

- 254 faculty received \$324,048 for an average salary increase of \$1,276,
- 96 professional staff received \$444,200 for an average salary increase of \$4,627, and
- 88 classified staff received \$126,443 for an average salary increase of \$1,437.

- 16,454 employees will not receive a salary increase as of July 1, 2016. However, four institutions may consider a salary increase or stipend during the year once enrollment numbers are determined.

- 234 employees will receive a salary decrease.

- Fifteen of the 35 institutions and constituent agencies reported a salary increase related to contractual obligations for at least one employee in FY2017.

Twenty-three institutions reported 445 faculty and staff promotions due to changes in rank and/or position totaling \$3,118,430 or an average of \$7,008.

- 283 faculty received \$1,820,896 for an average increase of \$6,434 due to changes in promotion and/or rank.
- 90 professionals received a total of \$989,607 or an average increase of \$10,996 due to changes in promotion and/or rank.
- 52 classified staff received a total of \$257,927 or an average increase of \$4,960 due to changes in promotion and/or rank.

Three institutions reported 870 employee stipends totaling \$635,000 or an average of \$730.

- 324 faculty received \$237,000 or an average increase of \$731 per stipend.
- 278 professional staff received \$201,500 or an average increase of \$725 per stipend.
- 267 classified staff received \$196,000 or an average increase of \$734 per stipend.
- One president is reported as receiving a \$500 stipend.

Oklahoma State Regents for Higher Education
FY2017 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 ⁽¹⁾ | Number of Administrative and Professional Staff (Exempt) ⁽²⁾ | Number of Other Staff (Non-exempt) ⁽³⁾ | Total |
| Number receiving a salary decrease | 4 | 97 | 86 | 47 | 234 |
| 0% (Number receiving no salary change) | 24 | 5,558 | 5,660 | 5,213 | 16,454 |
| 0.1% to 2.9% | 1 | 155 | 19 | 16 | 191 |
| 3.0% to 3.9% | 0 | 14 | 7 | 1 | 22 |
| 4.0% to 4.9% | 0 | 29 | 17 | 29 | 75 |
| 5.0% to 5.9% | 0 | 10 | 6 | 15 | 31 |
| 6.0% to 7.9% | 0 | 18 | 18 | 9 | 45 |
| 8.0% to 9.9% | 0 | 13 | 11 | 7 | 31 |
| 10.0% to 14.9% | 0 | 3 | 9 | 7 | 19 |
| 15% or more | 0 | 12 | 9 | 4 | 25 |
| Total Number of Continuing Employees | 29 | 5,909 | 5,842 | 5,348 | 17,127 |
| Range of Changes: | | | | | |
| Lowest Percentage Change | 0.0% | 0.0% | -3.0% | -31.6% | |
| Highest Percentage Change | 0.5% | 50.0% | 39.0% | 160.3% | |
| Average Percentage Change | 0.0% | 0.5% | 0.3% | 0.5% | |
| Average Salary Change - For All Continuing Employees | | | | | |
| Total Number of Continuing Employees | 29 | 5,909 | 5,842 | 5,348 | 17,127 |
| Amount of Salary Change | 1,000 | 324,048 | 444,200 | 126,443 | 895,691 |
| Average Salary Change | 34 | 55 | 76 | 24 | 52 |
| Average Salary Change - For All Continuing Employees Receiving Salary Increase | | | | | |
| Total Number of Continuing Employees | 1 | 254 | 96 | 88 | 439 |
| Amount of Salary Changes | 1,000 | 324,048 | 444,200 | 126,443 | 895,691 |
| Average Salary Increase | 1,000 | 1,276 | 4,627 | 1,437 | 2,040 |
| Faculty and Employee Promotions | | | | | |
| # of Employees Receiving Increases due to Promotions and Changes in Rank | 20 | 283 | 90 | 52 | 445 |
| Amount of Salary Increases provided due to Promotions and Changes in Rank | 50,000 | 1,820,896 | 989,607 | 257,927 | 3,118,430 |
| Average of Salary Increases Based on Promotions and Changes in Rank | 2,500 | 6,434 | 10,996 | 4,960 | 7,008 |
| Stipend Program | | | | | |
| # of Employees Receiving a Stipend | 1 | 324 | 278 | 267 | 870 |
| Amt of One-time Stipends | 500 | 237,000 | 201,500 | 196,000 | 635,000 |
| Average Stipend Increase | 500 | 731 | 725 | 734 | 730 |

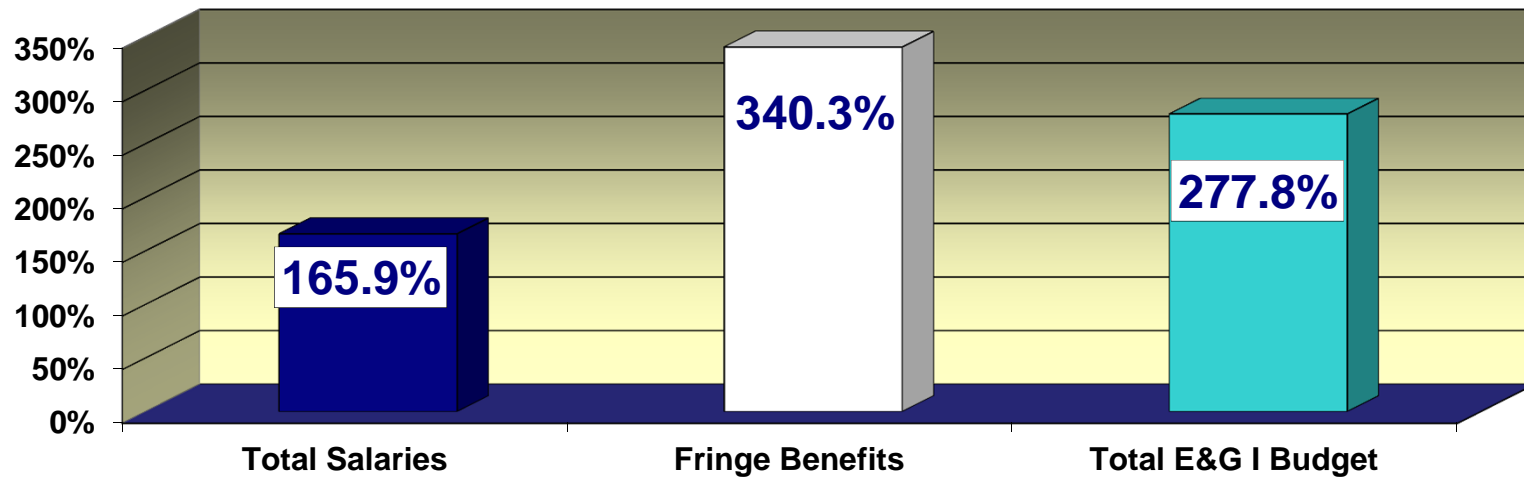
Growth in Salaries and Benefits

- Amounts budgeted for salaries will decrease from \$1,120.1 billion in FY16 to \$1,065.2 billion in FY17, a decrease of \$54.9 million (4.9 percent) and represents 45.7 percent of the budget.
- Amounts budgeted for benefits will decrease from \$386 million in FY16 to \$364.5 million in FY17, an decrease of \$21.1 million (5.5 percent) and represent 15.7 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget slightly decreased from 63.3 percent of the total budget in FY16 to 61.4 percent of the total budget in FY17.
- Since FY90, the rate of growth in benefits expenditures has been approximately two times the growth rate of salaries.
- Benefits have increased 340.3 percent over the past 27 years, compared to 165.9 percent in salaries. This growth is attributable to steep increases in health insurance costs beginning in the early part of the decade and continuing to be a concern through the current year. The period has also seen substantial increases to the Oklahoma Teachers' Retirement System. Total compensation (salaries and benefits) as a percentage of total budgets has declined from 78.4 percent in FY90 to 61.4 percent in FY16.
- The Teachers Retirement System contribution calculation changed in FY08, FY09, FY10, F11, FY12, F13, and FY14. In FY17 the calculations will again change from those contributed in FY16.
 - ❖ All Teachers Retirement clients will continue to contribute 7% on annual compensation.
 - ❖ The employer matching contribution rate will decrease to 7.70% for salaries paid by federal or private grants, down from 8.25% in FY2016.
 - ❖ The employer contribution rate for two-year schools will remain unchanged at 9.5%
 - ❖ The employer contribution rate for four-year regional universities and comprehensive universities remains at 8.55%.

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

| Year | Fringe Benefits Budgeted | Total Salaries (Teaching, Professional, Other) | TOTAL Compensation | Total Budget | Compensation % of Budget |
|--------------------------|--------------------------|--|----------------------|----------------------|--------------------------|
| FY90 | 82,864,771 | 400,605,657 | 483,470,428 | 616,567,152 | 78.4% |
| FY91 | 97,198,127 | 430,602,599 | 527,800,726 | 665,776,818 | 79.3% |
| FY92 | 108,237,608 | 453,692,722 | 561,930,330 | 718,628,057 | 78.2% |
| FY93 | 114,835,322 | 463,993,590 | 578,828,912 | 743,833,362 | 77.8% |
| FY94 | 112,055,503 | 466,931,390 | 578,986,893 | 743,670,165 | 77.9% |
| FY95 | 114,854,094 | 478,675,051 | 593,529,145 | 798,653,989 | 74.3% |
| FY96 | 122,422,838 | 500,441,419 | 622,864,257 | 840,218,526 | 74.1% |
| FY97 | 142,375,321 | 529,649,236 | 672,024,557 | 916,400,636 | 73.3% |
| FY98 | 149,117,517 | 566,592,600 | 715,710,117 | 991,796,017 | 72.2% |
| FY99 | 162,188,552 | 593,329,386 | 755,517,938 | 1,047,372,472 | 72.1% |
| FY00 | 168,178,265 | 616,556,247 | 784,734,512 | 1,097,944,785 | 71.5% |
| FY01 | 182,013,611 | 652,553,134 | 834,566,745 | 1,170,223,541 | 71.3% |
| FY02 | 196,801,184 | 685,710,337 | 882,511,521 | 1,242,038,223 | 71.1% |
| FY03 | 210,698,052 | 695,541,787 | 906,239,839 | 1,275,075,425 | 71.1% |
| FY04 | 217,617,821 | 676,365,132 | 893,982,953 | 1,304,180,886 | 68.5% |
| FY05 | 235,874,810 | 733,794,199 | 981,250,724 | 1,401,863,796 | 70.0% |
| FY06 | 257,311,856 | 789,895,994 | 1,060,327,205 | 1,528,930,962 | 69.4% |
| FY07 | 277,522,462 | 862,361,121 | 1,139,883,583 | 1,695,785,007 | 67.2% |
| FY08 | 305,307,266 | 911,396,890 | 1,216,704,156 | 1,814,734,574 | 67.0% |
| FY09 | 322,947,731 | 965,259,132 | 1,288,206,863 | 1,928,450,183 | 66.8% |
| FY10 | 335,425,167 | 975,687,842 | 1,311,113,009 | 1,977,862,971 | 66.3% |
| FY11 | 348,264,957 | 979,937,911 | 1,328,202,868 | 2,028,807,312 | 65.5% |
| FY12 | 367,325,426 | 1,001,693,740 | 1,369,019,166 | 2,107,076,815 | 65.0% |
| FY13 | 374,196,663 | 1,031,757,950 | 1,405,954,613 | 2,153,557,235 | 65.3% |
| FY14 | 380,173,615 | 1,058,582,196 | 1,438,755,811 | 2,226,496,962 | 64.6% |
| FY15 | 383,842,309 | 1,103,733,334 | 1,487,575,643 | 2,312,371,310 | 64.3% |
| FY16 | 386,012,844 | 1,120,104,749 | 1,506,177,593 | 2,370,943,147 | 63.5% |
| FY17 | 364,892,192 | 1,065,184,185 | 1,430,076,377 | 2,329,346,698 | 61.4% |
| Percent Increase: | | | | | |
| FY90-FY17 | 340.3% | 165.9% | 195.8% | 277.8% | |

**PERCENT INCREASE IN SALARIES, BENEFITS,
AND TOTAL BUDGET
FY90 TO FY17**



ADMINISTRATIVE COSTS

- The State Regents' FY17 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 FY17 all institutional budgets are in compliance with their respective percentage above for administrative expenditures for institutional support.
- OU-Tulsa has an institutional support budget that comprises 11.2 percent of the total. The OU-Tulsa budget does not reflect all of the instructional expenses of that campus, as for accreditation purposes, the instructional costs for the Center for Health Sciences in Tulsa are included with the instructional costs at the OU Health Sciences Center in Oklahoma City. Because the instructional costs are understated, the administration share is correspondingly larger.
- OSU-Tulsa, which has a unique function and is therefore not easily compared to other institutions, has an institutional support budget that comprises 12.4 percent of the total.
- The institutional support function, system-wide, as a percent of the total budget is 7.0 percent for FY17, a slight decrease from 7.3% in FY16.

FY17 ADMINISTRATIVE COSTS BUDGET CAPS

| Cap Category/ Institution | Institutional Support (incl. data processing) Percent of Total Budget |
|--|---|
| OU, OSU | 10.0% |
| OU (OU Law = 2.8; OU-Tulsa, 11.2) | 4.3% |
| OSU (OSU, Tulsa = 12.4) | 4.4% |
| Health Sciences Center, Vet Med, OSU-CHS | 13.0% |
| OUHSC | 7.6% |
| OSU VET MED | 2.3% |
| OSU-CHS | 7.5% |
| Four-Year Universities (FTE enrollments above 3,500) | 13.0% |
| UCO | 7.5% |
| ECU | 8.5% |
| NSU | 8.2% |
| SEOSU | 7.0% |
| SWOSU | 7.4% |
| Cameron | 9.6% |
| Four-Year Universities (enrollments below 3,500) | 16.0% |
| NWOSU | 6.3% |
| Langston | 14.3% |
| OPSU | 12.1% |
| Rogers State University | 11.6% |
| USAO | 15.4% |
| Community Colleges and Technical Branches (enrollments above 3,500) | 13.0% |
| OCCC | 11.9% |
| Rose | 12.4% |
| TCC | 11.8% |
| Community Colleges and Technical Branches (enrollments below 3,500) | 16.0% |
| CASC | 13.8% |
| CSC | 16.0% |
| EOSC | 14.3% |
| MSC | 11.9% |
| NEOAMC | 13.2% |
| NOC | 11.0% |
| Redlands | 14.4% |
| Seminole | 13.5% |
| WOSC | 12.0% |
| OSU, OKC | 11.3% |
| OSU, IT Okmulgee | 7.1% |

TUITION WAIVERS

- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3.5 percent of the current year primary Educational and General Budget. A total of \$79.5 million is authorized for these resident tuition waivers in FY17. The budgeted amount is \$66.5 million, which represents 83.8 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 4.7 percent at the University of Oklahoma--Tulsa to 100 percent at the University of Oklahoma, Oklahoma State University, Northwestern State University and Northern Oklahoma College. Oklahoma State University College of Veterinary Medicine budgeted no funding for resident tuition waivers.
- Twenty-two institutions and constituent agencies budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit increased by \$2.2 million (13.5 percent) to a total of \$17.8 million.
- Total resident tuition waivers, subject to the 3.5% limitation, are budgeted to increase by \$1.0 million (1.5 percent) to \$64.1 million.
- Nonresident tuition waivers are budgeted to increase by \$18.8 million (15.7 percent) to \$138.8 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$21.9 million (11 percent) to \$220.8 million.
- Waivers for graduate and research assistant compensation are expected to increase by approximately \$2.8 million (8.3 percent) to \$37.1 million, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY17, OU has budgeted \$15.4 million for these waivers, an increase of \$1.75 million (12.0 percent). OSU will increase their waivers from \$18.4 million to \$19.3 million, an increase of approximately \$952,000 (5.2 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 \$219.8 million in FY16 to \$242.7 million in FY17, an increase of \$22.9 million (10.4 percent).

FACULTY AND STAFF

Faculty

- Colleges and universities are projecting decreases of approximately 660 students (-0.4 percent) and an enrollment increase of 317 full-time-equivalent (FTE) students 0.3 percent for the 2016 fall semester. Institutions likewise expect to offer over 1,029 additional course sections, an increase of 2.8 percent.
- A total of 231.7 FTE faculty positions have been eliminated at twenty-eight system institutions and constituent agencies for FY17. The decrease is offset by an increase of 66.0 faculty positions, for a net increase of 165.7 positions at a projected cost savings of approximately \$10.1 million.
- Institutions are reporting a decrease of 25 adjunct faculty system-wide. This represents a 0.56 percent decrease.
- A summary of the new faculty positions is shown in the following tables.

Staff

- Institutions reported a net decrease of 208 professional staff positions for FY17 at a projected cost of approximately \$9,952,490.
- Institutions reported a net decrease of 115 classified staff positions for FY17 at a projected cost of savings of \$2,711,013. The University of Oklahoma reported the largest decline of classified staff positions for FY17 due in large part to their early retirement initiative.

**Oklahoma State Regents for Higher Education
Change in Faculty Positions FY2017**

| Summary of New Faculty Positions - By Rank | | | | | | |
|---|------------------------------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|
| Summary by Rank | New Faculty Positions | | Eliminated Faculty Positions | | Changes in Faculty Positions | |
| | FTE | Salary | FTE | Salary | FTE | Salary |
| Total Professors | 1.0 | 75,000 | 80.2 | 7,115,237 | (79.2) | (7,040,237) |
| Total Associate Professors | 9.0 | 690,100 | 29.0 | 2,154,555 | (20.0) | (1,464,455) |
| Total Assistant Professors | 40.5 | 4,104,196 | 48.0 | 3,077,317 | (7.5) | 1,026,879 |
| Total Instructors | 15.5 | 684,438 | 73.5 | 3,238,617 | (58.0) | (2,554,179) |
| Total Lecturers | - | - | 1.0 | 38,650 | (1.0) | (38,650) |
| Others with Faculty Rank | - | - | - | - | - | - |
| Total of Above | 66.0 | 5,553,734 | 231.7 | 15,624,376 | (165.7) | (10,070,642) |

| | | | | | | |
|---------------------------|------|-----------|-------|------------|---------|--------------|
| Amount per This Worksheet | 66.0 | 5,553,734 | 231.7 | 15,624,376 | (165.7) | (10,070,642) |
| Difference | - | - | - | - | - | - |

| Summary of New Faculty Positions - By Institution | | | | | | |
|--|------------------------------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|
| Summary by Institution | New Faculty Positions | | Eliminated Faculty Positions | | Changes in Faculty Positions | |
| | FTE | Salary | FTE | Salary | FTE | Salary |
| OU | 13.5 | 1,063,156 | 39.0 | 4,109,744 | (25.5) | (3,046,588) |
| OUHSC | 1.0 | 50,000 | - | - | 1.0 | 50,000 |
| OULAW | - | - | 2.0 | 283,277 | (2.0) | (283,277) |
| OU Tulsa | - | - | 1.0 | 161,175 | (1.0) | (161,175) |
| OSU | - | - | 13.0 | 1,071,203 | (13.0) | (1,071,203) |
| OSUAGEXP | - | - | - | - | - | - |
| OSUCOOPEXT | - | - | - | - | - | - |
| OSUVET | - | - | 5.0 | 529,021 | (5.0) | (529,021) |
| OSU-CHS | 14.0 | 2,300,236 | 2.0 | 601,692 | 12.0 | 1,698,544 |
| OSUTBOKC | - | - | 5.0 | 248,526 | (5.0) | (248,526) |
| OSU IT | - | - | 3.0 | 165,048 | (3.0) | (165,048) |
| OSU-TULSA | - | - | 4.0 | 495,007 | (4.0) | (495,007) |
| UCO | 3.0 | 189,000 | - | - | 3.0 | 189,000 |
| ECU | 9.0 | 594,204 | 6.5 | 360,453 | 2.5 | 233,751 |
| NSU | 2.0 | 190,000 | 17.0 | 1,019,816 | (15.0) | (829,816) |
| NWOSU | - | - | 2.0 | 126,835 | (2.0) | (126,835) |
| SEOSU | 2.0 | 133,200 | 13.0 | 778,164 | (11.0) | (644,964) |
| SWOSU | - | - | 3.0 | 134,377 | (3.0) | (134,377) |
| CU | 7.0 | 390,500 | 41.0 | 2,009,201 | (34.0) | (1,618,701) |
| LU | - | - | 7.0 | 423,803 | (7.0) | (423,803) |
| OPSU | 5.0 | 300,000 | - | - | 5.0 | 300,000 |
| RSU | - | - | 7.8 | 476,703 | (7.8) | (476,703) |
| USAO | 1.0 | 29,630 | 2.0 | 103,155 | (1.0) | (73,525) |
| CASC | - | - | 9.0 | 375,524 | (9.0) | (375,524) |
| CSC | - | - | - | - | - | - |
| EOSC | 1.0 | 38,000 | 3.0 | 117,159 | (2.0) | (79,159) |
| MSC | - | - | 4.0 | 200,078 | (4.0) | (200,078) |
| NEOAMC | 1.0 | 22,937 | 7.0 | 321,881 | (6.0) | (298,944) |
| NOC | 1.0 | 41,400 | 1.0 | 39,205 | - | 2,195 |
| OSCC | 4.0 | 153,471 | 13.0 | 538,200 | (9.0) | (384,729) |
| RED | - | - | 6.0 | 240,000 | (6.0) | (240,000) |
| ROS | 1.5 | 58,000 | 8.0 | 377,020 | (6.5) | (319,020) |
| SSC | - | - | 2.5 | 101,985 | (2.5) | (101,985) |
| TCC | - | - | - | - | - | - |
| WOSC | - | - | 5.0 | 216,124 | (5.0) | (216,124) |
| Total | 66.0 | 5,553,734 | 231.7 | 15,624,376 | (165.7) | (10,070,642) |

**Oklahoma State Regents for Higher Education
Net Change in Faculty Positions by CIP - FY2017**

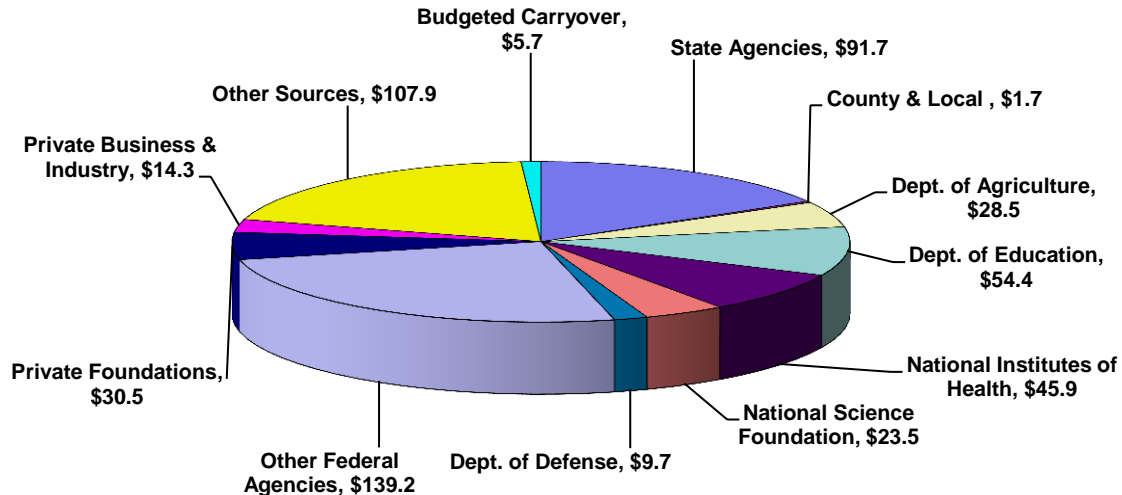
| CIP | Classification of Instructional Programs | Increase | \$ Increase | Decrease | \$ Decrease | FTE Change | \$ Change |
|-----|--|-------------|------------------|--------------|-------------------|---------------|---------------------|
| 1 | Agriculture, Agriculture Operations & Related Sciences | 2.0 | 160,000 | 3.0 | 132,218 | -1.0 | 27,782 |
| 3 | Natural Resources & Conservation | 0.0 | - | 0.0 | - | 0.0 | - |
| 4 | Architecture & Related Services | 5.0 | 322,500 | 2.0 | 237,292 | 3.0 | 85,208 |
| 5 | Area, Ethnic, Cultural & Gender Studies | 3.0 | 166,656 | 0.0 | - | 3.0 | 166,656 |
| 9 | Communication, Journalism & Related Programs | 1.0 | 40,000 | 0.0 | - | 1.0 | 40,000 |
| 10 | Communications Technologies/Technicians and Support Services | 0.0 | - | 0.0 | - | 0.0 | - |
| 11 | Computer & Information Sciences & Support Services | 0.0 | - | 20.5 | 1,150,402 | -20.5 | (1,150,402) |
| 12 | Personal and Culinary Services | 0.0 | - | 0.0 | - | 0.0 | - |
| 13 | Education | 1.0 | 48,600 | 18.5 | 1,108,427 | -17.5 | (1,059,827) |
| 14 | Engineering | 2.5 | 239,000 | 5.0 | 677,180 | -2.5 | (438,180) |
| 15 | Engineering Technologies/Technicians | 2.0 | 91,200 | 3.0 | 204,441 | -1.0 | (113,241) |
| 16 | Foreign Languages, Literatures & Linguistics | 0.0 | - | 5.0 | 304,425 | -5.0 | (304,425) |
| 19 | Family and Consumer Sciences/ Human Sciences | 0.0 | - | 6.0 | 383,231 | -6.0 | (383,231) |
| 21 | Technology Education/Industrial Arts | 0.0 | - | 0.0 | - | 0.0 | - |
| 22 | Legal Professions & Studies | 0.0 | - | 3.0 | 396,094 | -3.0 | (396,094) |
| 23 | English Language & Literature/Letters | 2.0 | 59,630 | 18.0 | 1,018,097 | -16.0 | (958,467) |
| 24 | Liberal Arts & Sciences, General Studies & Humanities | 0.0 | - | 5.0 | 418,183 | -5.0 | (418,183) |
| 25 | Library Science | 0.0 | - | 1.0 | 58,441 | -1.0 | (58,441) |
| 26 | Biological & Biomedical Science | 5.0 | 777,236 | 12.0 | 1,129,828 | -7.0 | (352,592) |
| 27 | Mathematics & Statistics | 3.0 | 103,937 | 12.0 | 689,242 | -9.0 | (585,305) |
| 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 | - | 1.0 | 290,000 | -1.0 | (290,000) |
| 31 | Parks, Recreation, Leisure & Fitness Studies | 1.0 | 54,100 | 1.5 | 77,635 | -0.5 | (23,535) |
| 32 | Basic Skills and Developmental/Remedial Education | 2.0 | 111,400 | 1.0 | 40,000 | 1.0 | 71,400 |
| 33 | Citizenship Activities | 0.0 | - | 0.0 | - | 0.0 | - |
| 34 | Health-Related Knowledge & Skills | 3.0 | 225,500 | 6.0 | 288,017 | -3.0 | (62,517) |
| 35 | Interpersonal and Social Skills | 0.0 | - | 0.0 | - | 0.0 | - |
| 36 | Leisure and Recreational Activities | 0.0 | - | 0.0 | - | 0.0 | - |
| 37 | Personal Awareness and Self-Improvement | 0.0 | - | 0.0 | - | 0.0 | - |
| 38 | Philosophy & Religious Studies | 0.0 | - | 0.0 | - | 0.0 | - |
| 39 | Theology and Religious Vocations | 0.0 | - | 0.0 | - | 0.0 | - |
| 40 | Physical Sciences | 1.0 | 52,000 | 12.5 | 1,039,574 | -11.5 | (987,574) |
| 41 | Science Technologies/Technicians | 0.0 | - | 0.0 | - | 0.0 | - |
| 42 | Psychology | 6.0 | 1,173,000 | 13.5 | 655,241 | -7.5 | 517,759 |
| 43 | Homeland Security, Law Enforcement, Firefighting | 0.0 | - | 1.0 | 33,355 | -1.0 | (33,355) |
| 44 | Public Administration and Social Service Professions | 0.0 | - | 0.0 | - | 0.0 | - |
| 45 | Social Sciences | 3.0 | 169,000 | 16.8 | 1,083,491 | -13.8 | (914,491) |
| 46 | Construction Trades | 0.0 | - | 0.0 | - | 0.0 | - |
| 47 | Mechanic & Repair Technologies/Technicians | 1.0 | 38,000 | 2.0 | 133,104 | -1.0 | (95,104) |
| 49 | Transportation & Materials Moving | 0.0 | - | 0.0 | - | 0.0 | - |
| 50 | Visual & Performing Arts | 0.0 | - | 20.0 | 1,038,362 | -20.0 | (1,038,362) |
| 51 | Health Professions & Related Clinical Sciences | 16.5 | 1,214,975 | 11.5 | 1,037,440 | 5.0 | 177,535 |
| 52 | Business, Management, Marketing & Related Support Services | 6.0 | 507,000 | 24.0 | 1,618,670 | -18.0 | (1,111,670) |
| 54 | History | 0.0 | - | 7.0 | 381,986 | -7.0 | (381,986) |
| 60 | Otometry - Residency Programs | 0.0 | - | 0.0 | - | 0.0 | - |
| | Other | 0.0 | - | 0.0 | - | 0.0 | - |
| | Total | 66.0 | 5,553,734 | 231.7 | 15,624,376 | -165.7 | (10,070,642) |

EXTERNAL FUNDS – SPONSORED BUDGETS

For FY17, the Educational and General Budget, Part II, comprising externally funded projects, is \$553 million. The two research universities and their constituent agencies made up 59.5 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, decreased by \$11.4 million (2.0 percent) from \$564.4 million in FY16 to \$553 million in FY17.
- Federal funds are still the largest source of revenue for the FY17 sponsored budget at \$301.2 million or 54.5 percent of the total, up from 52.7 percent in FY16.
- The State of Oklahoma provides 18.1 percent of the revenue in this category.

FY17 Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and public service, 44.7 percent, and 17.5 percent of the total sponsored budget respectively.
- Since FY07, sponsored budgets in The State System has shown an increase of 19.1 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 \$244.1 million in FY16 to \$247.2 million in FY17, an increase of \$3.1 million (1.3 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 \$247.2 million (44.7 percent) compared to \$113 million (4.9 percent).

Return on Investment of State-Funded Research

Overall, an investment of \$113 million in the research university state dollars for research yields an approximate 2.2 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, OU Health Sciences Center invests only \$4.6 million, yielding a return of \$67.6 million, a 14.7 to one return and the University of Oklahoma invests \$18.8 million, yielding a return of \$88.3 million, a 4.7 to one return. Langston University reports a return of 7.1 times the return on their investment.

| | Externally Funded Research | State-Funded Research | Return on Investment |
|---|---|----------------------------------|---------------------------------|
| University of Oklahoma | \$88.3 | \$18.8 | 4.7:1 |
| OU Health Sciences Center | 67.6 | 4.6 | 14.7:1 |
| OU - Tulsa | .0 | .1 | -- |
| Oklahoma State University | 25.0 | 49.8 | .50:1 |
| OSU - College of Veterinary Medicine | 9.2 | 5.4 | 1.7:1 |
| OSU - Agriculture Experimental Station | 42.7 | 26.9 | 1.6:1 |
| OSU - Center for Health Sciences | 1.5 | 2.7 | .55:1 |
| OSU - Tulsa | 0 | .9 | -- |
| University of Central Oklahoma | 1.2 | .9 | 1.3:1 |
| East Central University | .4 | .2 | 2:1 |
| Northeastern State University | .7 | .9 | .7:1 |
| Northwestern Oklahoma State University | .0008 | .07 | .11:1 |
| Southeastern Oklahoma State University | .03 | .01 | 3:1 |
| Southwestern Oklahoma State University | .4 | .2 | 2:1 |
| Cameron University | .04 | .09 | .44:1 |
| Rogers State University | .2 | 0 | -- |
| Langston University | 10.0 | 1.4 | 7.1:1 |
| University of Science & Arts | .007 | .09 | .07:1 |
| Total | \$247.2 | \$113 | 2.2:1 |

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
FY2017

| Institution | FY2017 State Appropriated Funds Operations | FY2017 State Appropriated Funds Contracts, Grants & Reimbursements | FY2017 Total State Appropriations | FY2017 Revolving Funds | FY2017 Total Primary Budgets |
|--|--|---|---|---------------------------|---------------------------------|
| <u>Colleges & Universities:</u> | | | | | |
| University of Oklahoma | 110,903,237 | 274,103 | 111,177,340 | 401,619,699 | 512,797,039 |
| Oklahoma State University | 99,480,630 | 380,899 | 99,861,529 | 328,343,471 | 428,205,000 |
| University of Central Oklahoma | 43,262,907 | 577,605 | 43,840,512 | 142,656,080 | 186,496,592 |
| East Central University | 14,254,323 | 111,856 | 14,366,179 | 29,948,428 | 44,314,607 |
| Northeastern State University | 30,096,890 | 188,773 | 30,285,663 | 55,014,337 | 85,300,000 |
| Northwestern Oklahoma State University | 8,269,438 | 58,077 | 8,327,515 | 17,488,754 | 25,816,269 |
| Southeastern Oklahoma State University | 15,283,674 | 116,681 | 15,400,355 | 29,142,786 | 44,543,141 |
| Southwestern Oklahoma State University | 18,525,041 | 283,076 | 18,808,117 | 39,529,394 | 58,337,511 |
| Cameron University | 17,667,421 | 212,645 | 17,880,066 | 28,568,717 | 46,448,783 |
| Langston University | 15,218,408 | 813 | 15,219,221 | 18,155,644 | 33,374,865 |
| Oklahoma Panhandle State University | 5,899,501 | 47,004 | 5,946,505 | 11,356,361 | 17,302,866 |
| Rogers State University | 11,383,614 | 157,038 | 11,540,652 | 21,419,506 | 32,960,158 |
| University of Science & Arts of Okla | 6,019,987 | 24,674 | 6,044,661 | 6,214,574 | 12,259,235 |
| Carl Albert State College | 5,262,512 | 67,060 | 5,329,572 | 5,955,628 | 11,285,200 |
| Connors State College | 5,562,912 | 227,000 | 5,789,912 | 5,917,875 | 11,707,787 |
| Eastern Oklahoma State College | 5,308,722 | 28,460 | 5,337,182 | 5,452,391 | 10,789,573 |
| Murray State College | 4,726,690 | 170,815 | 4,897,505 | 10,258,303 | 15,155,808 |
| Northeastern Oklahoma A&M College | 7,275,867 | 55,198 | 7,331,065 | 8,113,665 | 15,444,730 |
| Northern Oklahoma College | 8,270,204 | 61,068 | 8,331,272 | 17,870,325 | 26,201,597 |
| Oklahoma City Community College | 20,569,516 | 299,293 | 20,868,809 | 39,869,317 | 60,738,126 |
| Redlands Community College | 5,219,356 | 443,360 | 5,662,716 | 4,872,232 | 10,534,948 |
| Rose State College | 17,008,184 | 114,764 | 17,122,948 | 18,660,998 | 35,783,946 |
| Seminole State College | 4,887,462 | 389,335 | 5,276,797 | 5,634,118 | 10,910,915 |
| Tulsa Community College | 29,965,039 | 442,984 | 30,408,023 | 80,367,761 | 110,775,784 |
| Western Oklahoma State College | 4,712,159 | 39,166 | 4,751,325 | 5,070,816 | 9,822,141 |
| Total, Colleges and Universities: | 515,033,694 | 4,771,747 | 519,805,441 | 1,337,501,180 | 1,857,306,621 |
| <u>Constituent Agencies:</u> | | | | | |
| OU Health Sciences Center | 75,741,959 | - | 75,741,959 | 107,586,879 | 183,328,838 |
| OU Law Center | 4,859,509 | - | 4,859,509 | 13,554,707 | 18,414,216 |
| OU Tulsa | 6,654,451 | 667,034 | 7,321,485 | 7,212,642 | 14,534,127 |
| OSU Oklahoma Agriculture Experiment Station | 21,659,538 | - | 21,659,538 | 5,200,000 | 26,859,538 |
| OSU Oklahoma Cooperative Extension Service | 23,635,900 | - | 23,635,900 | 8,465,385 | 32,101,285 |
| OSU Center for Veterinary Medicine | 8,842,676 | - | 8,842,676 | 20,709,834 | 29,552,510 |
| OSU Center for Health Sciences | 11,512,468 | 5,250,000 | 16,762,468 | 72,588,779 | 89,351,247 |
| OSU Oklahoma City | 9,459,370 | 96,434 | 9,555,804 | 15,794,158 | 25,349,962 |
| OSU IT | 11,803,113 | 81,621 | 11,884,734 | 20,047,927 | 31,932,661 |
| OSU Tulsa | 9,160,774 | - | 9,160,774 | 11,454,919 | 20,615,693 |
| Total, Constituent Agencies: | 183,329,758 | 6,095,089 | 189,424,847 | 282,615,230 | 472,040,077 |
| Total Colleges, Universities, and Constituent Agencies: | 698,363,452 | 10,866,836 | 709,230,288 | 1,620,116,410 | 2,329,346,698 |

TABLE 2
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE
FY2017

| Institution | State Appropriated Income - Operations | State Appropriated Income - Grants, Contracts & Reimbursements | Local Appropriated Income | Resident Tuition | Nonresident Tuition | Student Fees | Total Tuition & Student Fees | Gifts, Endowments and Bequests | Grants and Contracts | Sales & Services of Educational Departments | Organized Activities Related to Educational Departments | Technical Education Funds | Other Income | Budgeted Carryover Funds | Total Allocated and Budgeted |
|--------------|--|--|---------------------------|--------------------|---------------------|--------------------|------------------------------|--------------------------------|----------------------|---|---|---------------------------|--------------------|--------------------------|------------------------------|
| OU | 110,903,237 | 274,103 | 0 | 92,212,928 | 108,654,200 | 118,047,669 | 318,914,797 | 16,974,940 | 11,628,527 | 21,060,929 | 0 | 0 | 33,040,506 | 0 | 512,797,039 |
| OUIHSC | 75,741,959 | 0 | 0 | 38,930,930 | 10,767,035 | 13,581,464 | 63,279,429 | 21,754,454 | 11,350,888 | 0 | 0 | 0 | 4,202,108 | 7,000,000 | 183,328,838 |
| OULAW | 4,859,509 | 0 | 0 | 8,135,170 | 2,050,389 | 2,603,850 | 12,789,409 | 490,810 | 0 | 0 | 0 | 0 | 190,500 | 83,988 | 18,414,216 |
| OU Tulsa | 6,654,451 | 667,034 | 0 | 4,185,904 | 914,813 | 2,111,925 | 7,212,642 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,534,127 |
| OSU | 99,480,630 | 380,899 | 0 | 59,033,562 | 124,200,200 | 75,062,521 | 258,296,283 | 25,127,171 | 7,089,167 | 262,800 | 1,761,504 | 0 | 34,918,735 | 887,811 | 428,205,000 |
| OSU OAES | 21,659,538 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,200,000 | 26,859,538 |
| OSU OCES | 23,635,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,640,385 | 2,825,000 | 32,101,285 |
| OSU-CVHS | 8,842,676 | 0 | 0 | 3,655,410 | 4,855,944 | 614,095 | 9,125,449 | 2,300,641 | 1,500,000 | 1,425,000 | 0 | 0 | 6,358,744 | 0 | 29,552,510 |
| OSU-CHS | 11,512,468 | 5,250,000 | 0 | 11,666,819 | 1,975,044 | 304,823 | 13,946,686 | 1,861,071 | 0 | 48,550,550 | 0 | 0 | 8,230,472 | 0 | 89,351,247 |
| OSU OKC | 9,459,370 | 96,434 | 0 | 10,967,261 | 703,536 | 2,092,036 | 13,762,833 | 0 | 700,000 | 0 | 0 | 0 | 831,325 | 500,000 | 25,349,962 |
| OSU IT | 11,803,113 | 81,621 | 0 | 11,367,000 | 1,963,500 | 2,328,500 | 15,659,000 | 1,875,727 | 0 | 0 | 0 | 0 | 220,500 | 2,292,700 | 31,932,661 |
| OSU TULSA | 9,160,774 | 0 | 0 | 5,054,615 | 936,563 | 3,404,673 | 9,395,851 | 600,612 | 0 | 0 | 0 | 0 | 902,124 | 556,332 | 20,615,693 |
| UCO | 43,262,907 | 577,605 | 0 | 77,429,342 | 16,079,146 | 22,369,988 | 115,878,476 | 0 | 105,403 | 91,450 | 31,000 | 0 | 3,160,635 | 23,389,116 | 186,496,592 |
| ECU | 14,254,323 | 111,856 | 0 | 18,860,600 | 5,599,072 | 4,042,836 | 28,502,508 | 808,740 | 522,000 | 0 | 0 | 0 | 0 | 115,180 | 44,314,607 |
| NSU | 30,096,890 | 188,773 | 0 | 36,165,532 | 4,359,388 | 6,308,905 | 46,833,825 | 1,327,000 | 210,110 | 20,450 | 190,000 | 0 | 910,952 | 5,522,000 | 85,300,000 |
| NWOSU | 8,269,438 | 58,077 | 0 | 7,741,202 | 6,134,611 | 1,993,800 | 15,869,613 | 1,000,479 | 0 | 0 | 31,000 | 0 | 260,000 | 327,662 | 25,816,269 |
| SEOSU | 15,283,674 | 116,681 | 0 | 18,018,356 | 7,416,151 | 3,078,773 | 28,513,280 | 203,746 | 368,895 | 0 | 194,266 | 0 | 35,000 | (172,401) | 44,543,141 |
| SWOSU | 18,525,041 | 283,076 | 0 | 27,632,293 | 4,209,100 | 4,576,790 | 36,418,183 | 223,000 | 1,044,728 | 0 | 0 | 0 | 118,050 | 1,725,433 | 58,337,511 |
| CU | 17,667,421 | 212,645 | 0 | 18,066,000 | 3,500,000 | 5,889,671 | 27,455,671 | 401,690 | 276,000 | 4,000 | 0 | 0 | 309,150 | 122,206 | 46,448,783 |
| LU | 15,218,408 | 813 | 0 | 5,407,851 | 8,579,911 | 2,002,487 | 15,990,249 | 1,923,000 | 0 | 0 | 0 | 0 | 242,395 | (0) | 33,374,865 |
| OPSU | 5,899,501 | 47,004 | 0 | 4,739,808 | 3,349,112 | 2,071,955 | 10,160,875 | 0 | 0 | 0 | 0 | 0 | 5,750 | 1,189,736 | 17,302,866 |
| RSU | 11,383,614 | 157,038 | 0 | 10,722,305 | 1,301,773 | 5,699,371 | 17,723,449 | 0 | 685,867 | 0 | 0 | 0 | 0 | 3,010,190 | 32,960,158 |
| USAO | 6,019,987 | 24,674 | 0 | 4,473,698 | 422,228 | 717,000 | 5,612,926 | 240,000 | 0 | 2,000 | 15,000 | 0 | 11,000 | 333,648 | 12,259,235 |
| CASC | 5,262,512 | 67,060 | 0 | 2,590,457 | 1,421,740 | 1,328,524 | 5,340,721 | 0 | 512,957 | 0 | 0 | 21,000 | 80,950 | 0 | 11,285,200 |
| CSC | 5,562,912 | 227,000 | 0 | 4,428,369 | 485,486 | 1,207,033 | 6,120,888 | 0 | 0 | 26,000 | 0 | 0 | 34,000 | (263,012) | 11,707,788 |
| EOSC | 5,308,722 | 28,460 | 0 | 3,948,725 | 139,550 | 954,759 | 5,043,035 | 0 | 160,563 | 162,719 | 0 | 0 | 0 | 86,074 | 10,789,573 |
| MSC | 4,726,690 | 170,815 | 0 | 6,711,464 | 300,000 | 1,631,000 | 8,642,464 | 0 | 938,736 | 0 | 150,000 | 50,000 | 304,803 | 172,300 | 15,155,808 |
| NEOAMC | 7,275,867 | 55,198 | 0 | 4,446,000 | 1,880,000 | 1,445,800 | 7,771,800 | 0 | 41,000 | 0 | 22,500 | 40,000 | 0 | 238,365 | 15,444,730 |
| NOC | 8,270,204 | 61,068 | 0 | 7,755,599 | 1,540,866 | 8,201,757 | 17,498,222 | 0 | 256,125 | 0 | 0 | 0 | 0 | 115,978 | 26,201,597 |
| OCCC | 20,569,516 | 299,293 | 4,000,000 | 15,535,948 | 8,971,787 | 4,947,126 | 29,454,861 | 0 | 0 | 0 | 0 | 0 | 3,164,456 | 3,250,000 | 60,738,126 |
| RCC | 5,219,356 | 443,360 | 0 | 2,292,532 | 342,562 | 1,707,555 | 4,342,649 | 0 | 0 | 0 | 0 | 0 | 50,000 | 479,583 | 10,534,948 |
| ROSE | 17,008,184 | 114,764 | 1,500,000 | 12,457,551 | 1,387,163 | 2,290,340 | 16,135,054 | 0 | 824,163 | 0 | 0 | 0 | 201,781 | 0 | 35,783,946 |
| SSC | 4,887,462 | 389,335 | 0 | 3,445,057 | 390,000 | 1,904,000 | 5,739,057 | 0 | 150,000 | 0 | 0 | 0 | 100,000 | (354,939) | 10,910,915 |
| TCC | 29,965,039 | 442,984 | 39,167,963 | 28,523,326 | 2,467,093 | 5,634,788 | 36,625,207 | 602,285 | 371,607 | 0 | 0 | 0 | 1,362,566 | 2,238,133 | 110,775,784 |
| WOSC | 4,712,159 | 39,166 | 0 | 2,276,371 | 900,000 | 947,000 | 4,123,371 | 0 | 420,000 | 0 | 0 | 0 | 157,500 | 369,945 | 9,822,141 |
| TOTAL | 698,363,452 | 10,866,836 | 44,667,963 | 568,877,986 | 338,197,963 | 311,102,814 | 1,218,178,763 | 77,715,366 | 39,156,736 | 71,605,898 | 2,395,270 | 111,000 | 105,044,387 | 61,241,027 | 2,329,346,698 |

TABLE 3

The Oklahoma State System of Higher Education
 INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE
 FY2017

| Institution | State Appropriated Income - Operations | State Appropriated Income - Grants, Contracts & Reimbursements | Local Appropriated Income | Resident Tuition | Nonresident Tuition | Student Fees | Total Tuition & Student Fees | Gifts, Endowments and Bequests | Grants and Contracts | Sales & Services of Educational Departments | Organized Activities Related to Educational Departments | Technical Education Funds | Other Income | Budgeted Carryover Funds | Total Allocated and Budgeted |
|-------------|--|--|---------------------------|------------------|---------------------|--------------|------------------------------|--------------------------------|----------------------|---|---|---------------------------|--------------|--------------------------|------------------------------|
| OU | 21.6% | 0.1% | 0.0% | 18.0% | 21.2% | 23.0% | 62.2% | 3.3% | 2.3% | 4.1% | 0.0% | 0.0% | 6.4% | 0.0% | 100.0% |
| OUHSC | 41.3% | 0.0% | 0.0% | 21.2% | 5.9% | 7.4% | 34.5% | 11.9% | 6.2% | 0.0% | 0.0% | 0.0% | 2.3% | 3.8% | 100.0% |
| OULAW | 26.4% | 0.0% | 0.0% | 44.2% | 11.1% | 14.1% | 69.5% | 2.7% | 0.0% | 0.0% | 0.0% | 0.0% | 1.0% | 0.5% | 100.0% |
| OU Tulsa | 45.8% | 4.6% | 0.0% | 28.8% | 6.3% | 14.5% | 49.6% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU | 23.2% | 0.1% | 0.0% | 13.8% | 29.0% | 17.5% | 60.3% | 5.9% | 1.7% | 0.1% | 0.4% | 0.0% | 8.2% | 0.2% | 100.0% |
| OSU OAES | 80.6% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 19.4% | 100.0% |
| OSU OCES | 73.6% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 17.6% | 8.8% | 100.0% |
| OSU-CVHS | 29.9% | 0.0% | 0.0% | 12.4% | 16.4% | 2.1% | 30.9% | 7.8% | 5.1% | 4.8% | 0.0% | 0.0% | 21.5% | 0.0% | 100.0% |
| OSU-CHS | 12.9% | 5.9% | 0.0% | 13.1% | 2.2% | 0.3% | 15.6% | 2.1% | 0.0% | 54.3% | 0.0% | 0.0% | 9.2% | 0.0% | 100.0% |
| OSU OKC | 37.3% | 0.4% | 0.0% | 43.3% | 2.8% | 8.3% | 54.3% | 0.0% | 2.8% | 0.0% | 0.0% | 0.0% | 3.3% | 2.0% | 100.0% |
| OSU IT | 37.0% | 0.3% | 0.0% | 35.6% | 6.1% | 7.3% | 49.0% | 5.9% | 0.0% | 0.0% | 0.0% | 0.0% | 0.7% | 7.2% | 100.0% |
| OSU TULSA | 44.4% | 0.0% | 0.0% | 24.5% | 4.5% | 16.5% | 45.6% | 2.9% | 0.0% | 0.0% | 0.0% | 0.0% | 4.4% | 2.7% | 100.0% |
| UCO | 23.2% | 0.3% | 0.0% | 41.5% | 8.6% | 12.0% | 62.1% | 0.0% | 0.1% | 0.0% | 0.0% | 0.0% | 1.7% | 12.5% | 100.0% |
| ECU | 32.2% | 0.3% | 0.0% | 42.6% | 12.6% | 9.1% | 64.3% | 1.8% | 1.2% | 0.0% | 0.0% | 0.0% | 0.0% | 0.3% | 100.0% |
| NSU | 35.3% | 0.2% | 0.0% | 42.4% | 5.1% | 7.4% | 54.9% | 1.6% | 0.2% | 0.0% | 0.2% | 0.0% | 1.1% | 6.5% | 100.0% |
| NWOSU | 32.0% | 0.2% | 0.0% | 30.0% | 23.8% | 7.7% | 61.5% | 3.9% | 0.0% | 0.0% | 0.1% | 0.0% | 1.0% | 1.3% | 100.0% |
| SEOSU | 34.3% | 0.3% | 0.0% | 40.5% | 16.6% | 6.9% | 64.0% | 0.5% | 0.8% | 0.0% | 0.4% | 0.0% | 0.1% | -0.4% | 100.0% |
| SWOSU | 31.8% | 0.5% | 0.0% | 47.4% | 7.2% | 7.8% | 62.4% | 0.4% | 1.8% | 0.0% | 0.0% | 0.0% | 0.2% | 3.0% | 100.0% |
| CU | 38.0% | 0.5% | 0.0% | 38.9% | 7.5% | 12.7% | 59.1% | 0.9% | 0.6% | 0.0% | 0.0% | 0.0% | 0.7% | 0.3% | 100.0% |
| LU | 45.6% | 0.0% | 0.0% | 16.2% | 25.7% | 6.0% | 47.9% | 5.8% | 0.0% | 0.0% | 0.0% | 0.0% | 0.7% | 0.0% | 100.0% |
| OPSU | 34.1% | 0.3% | 0.0% | 27.4% | 19.4% | 12.0% | 58.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 6.9% | 100.0% |
| RSU | 34.5% | 0.5% | 0.0% | 32.5% | 3.9% | 17.3% | 53.8% | 0.0% | 2.1% | 0.0% | 0.0% | 0.0% | 0.0% | 9.1% | 100.0% |
| USAO | 49.1% | 0.2% | 0.0% | 36.5% | 3.4% | 5.8% | 45.8% | 2.0% | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% | 2.7% | 100.0% |
| CASC | 46.6% | 0.6% | 0.0% | 23.0% | 12.6% | 11.8% | 47.3% | 0.0% | 4.5% | 0.0% | 0.0% | 0.2% | 0.7% | 0.0% | 100.0% |
| CSC | 47.5% | 1.9% | 0.0% | 37.8% | 4.1% | 10.3% | 52.3% | 0.0% | 0.0% | 0.2% | 0.0% | 0.0% | 0.3% | -2.2% | 100.0% |
| EOSC | 49.2% | 0.3% | 0.0% | 36.6% | 1.3% | 8.8% | 46.7% | 0.0% | 1.5% | 1.5% | 0.0% | 0.0% | 0.0% | 0.8% | 100.0% |
| MSC | 31.2% | 1.1% | 0.0% | 44.3% | 2.0% | 10.8% | 57.0% | 0.0% | 6.2% | 0.0% | 1.0% | 0.3% | 2.0% | 1.1% | 100.0% |
| NEOAMC | 47.1% | 0.4% | 0.0% | 28.8% | 12.2% | 9.4% | 50.3% | 0.0% | 0.3% | 0.0% | 0.1% | 0.3% | 0.0% | 1.5% | 100.0% |
| NOC | 31.6% | 0.2% | 0.0% | 29.6% | 5.9% | 31.3% | 66.8% | 0.0% | 1.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.4% | 100.0% |
| OCCC | 33.9% | 0.5% | 6.6% | 25.6% | 14.8% | 8.1% | 48.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 5.2% | 5.4% | 100.0% |
| RCC | 49.5% | 4.2% | 0.0% | 21.8% | 3.3% | 16.2% | 41.2% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.5% | 4.6% | 100.0% |
| ROSE | 47.5% | 0.3% | 4.2% | 34.8% | 3.9% | 6.4% | 45.1% | 0.0% | 2.3% | 0.0% | 0.0% | 0.0% | 0.6% | 0.0% | 100.0% |
| SSC | 44.8% | 3.6% | 0.0% | 31.6% | 3.6% | 17.5% | 52.6% | 0.0% | 1.4% | 0.0% | 0.0% | 0.0% | 0.9% | -3.3% | 100.0% |
| TCC | 27.1% | 0.4% | 35.4% | 25.7% | 2.2% | 5.1% | 33.1% | 0.5% | 0.3% | 0.0% | 0.0% | 0.0% | 1.2% | 2.0% | 100.0% |
| WOSC | 48.0% | 0.4% | 0.0% | 23.2% | 9.2% | 9.6% | 42.0% | 0.0% | 4.3% | 0.0% | 0.0% | 0.0% | 1.6% | 3.8% | 100.0% |
| TOTAL | 30.0% | 0.5% | 1.9% | 24.4% | 14.5% | 13.4% | 52.3% | 3.3% | 1.7% | 3.1% | 0.1% | 0.0% | 4.5% | 2.6% | 100.0% |

TABLE 4
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION
FY2017

| Institution | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Operation & Maintenance of Plant | Scholarships & Fellowships | Total Primary Budget |
|--------------|----------------------|--------------------|-------------------|--------------------|--------------------|-----------------------|----------------------------------|----------------------------|----------------------|
| OU | 216,649,490 | 18,826,612 | 22,173,620 | 82,721,480 | 16,522,396 | 21,800,532 | 64,511,916 | 69,590,993 | 512,797,039 |
| OUHSC | 88,218,505 | 4,605,223 | 473,257 | 27,812,501 | 4,318,932 | 13,943,919 | 39,615,919 | 4,340,582 | 183,328,838 |
| OULAW | 7,969,724 | 0 | 0 | 3,387,112 | 2,571,129 | 509,755 | 1,113,996 | 2,862,500 | 18,414,216 |
| OU Tulsa | 5,936,454 | 104,426 | 0 | 2,695,492 | 326,252 | 1,621,397 | 3,502,356 | 347,750 | 14,534,127 |
| OSU | 148,230,090 | 49,854,698 | 5,108,667 | 69,114,795 | 22,132,447 | 18,863,412 | 44,084,867 | 70,816,024 | 428,205,000 |
| OSU OAES | 0 | 26,859,538 | 0 | 0 | 0 | 0 | 0 | 0 | 26,859,538 |
| OSU OCES | 0 | 0 | 32,101,285 | 0 | 0 | 0 | 0 | 0 | 32,101,285 |
| OSU-CVHS | 7,985,049 | 5,380,354 | 9,608,500 | 1,636,816 | 360,327 | 670,548 | 3,880,916 | 30,000 | 29,552,510 |
| OSU-CHS | 61,063,553 | 2,719,173 | 5,637,430 | 5,067,723 | 1,175,844 | 6,675,787 | 6,661,737 | 350,000 | 89,351,247 |
| OSU OKC | 13,759,533 | 0 | 0 | 2,138,830 | 2,543,657 | 2,858,933 | 3,151,415 | 897,594 | 25,349,962 |
| OSU IT | 14,941,382 | 0 | 0 | 6,142,507 | 2,697,274 | 2,261,482 | 4,395,914 | 1,494,102 | 31,932,661 |
| OSU TULSA | 10,244,595 | 996,932 | 108,760 | 1,716,156 | 1,915,618 | 2,547,735 | 2,885,897 | 200,000 | 20,615,693 |
| UCO | 111,874,608 | 969,024 | 1,037,745 | 12,574,512 | 15,277,431 | 13,943,059 | 20,855,732 | 9,964,481 | 186,496,592 |
| ECU | 21,512,147 | 194,248 | 702,464 | 2,557,149 | 1,837,597 | 3,751,007 | 6,227,662 | 7,532,333 | 44,314,607 |
| NSU | 44,693,157 | 886,468 | 306,015 | 7,052,826 | 8,156,697 | 6,965,862 | 10,873,975 | 6,365,000 | 85,300,000 |
| NWOSU | 11,013,627 | 74,257 | 2,000 | 1,564,415 | 3,644,555 | 1,638,234 | 3,203,842 | 4,675,339 | 25,816,269 |
| SEOSU | 18,561,006 | 12,379 | 155,898 | 2,432,222 | 4,494,764 | 3,117,494 | 5,402,896 | 10,366,482 | 44,543,141 |
| SWOSU | 30,570,242 | 189,914 | 482,887 | 3,488,899 | 5,292,405 | 4,323,322 | 5,432,981 | 8,556,861 | 58,337,511 |
| CU | 22,470,376 | 91,500 | 353,732 | 1,973,586 | 4,655,315 | 4,469,648 | 6,834,626 | 5,600,000 | 46,448,783 |
| LU | 11,844,511 | 1,177,677 | 137,355 | 2,777,241 | 3,471,054 | 4,759,586 | 4,384,450 | 4,822,991 | 33,374,865 |
| OPSU | 5,102,905 | 0 | 0 | 1,223,994 | 2,446,675 | 2,095,468 | 2,693,824 | 3,740,000 | 17,302,866 |
| RSU | 13,231,901 | 0 | 348,049 | 2,458,611 | 3,064,678 | 3,830,159 | 4,766,760 | 5,260,000 | 32,960,158 |
| USAO | 5,210,039 | 91,665 | 5,000 | 1,056,287 | 1,368,865 | 1,883,567 | 1,811,470 | 832,342 | 12,259,235 |
| CASC | 5,529,260 | 0 | 0 | 619,535 | 1,118,795 | 1,554,280 | 1,591,535 | 871,795 | 11,285,200 |
| CSC | 3,858,703 | 0 | 0 | 1,233,321 | 1,096,262 | 1,868,142 | 2,508,900 | 1,142,460 | 11,707,787 |
| EOSC | 3,899,751 | 0 | 0 | 2,135,716 | 1,111,682 | 1,541,890 | 1,523,533 | 577,000 | 10,789,573 |
| MSC | 6,913,565 | 0 | 264,497 | 1,905,470 | 1,877,691 | 1,803,578 | 1,666,007 | 725,000 | 15,155,808 |
| NEOAMC | 6,204,143 | 0 | 0 | 1,069,011 | 1,170,353 | 2,033,671 | 2,668,990 | 2,298,562 | 15,444,730 |
| NOC | 11,307,419 | 0 | 135,797 | 1,667,665 | 3,130,250 | 2,883,029 | 4,588,486 | 2,488,951 | 26,201,597 |
| OCCC | 34,297,573 | 0 | 442,247 | 1,826,655 | 5,514,288 | 7,248,864 | 8,268,677 | 3,139,823 | 60,738,126 |
| RCC | 3,311,568 | 0 | 370,970 | 1,709,840 | 915,896 | 1,520,359 | 1,475,365 | 1,230,950 | 10,534,948 |
| ROSE | 19,308,863 | 0 | 363,437 | 4,038,300 | 2,481,693 | 4,429,301 | 3,642,267 | 1,520,085 | 35,783,946 |
| SSC | 4,915,816 | 0 | 0 | 474,937 | 1,427,663 | 1,473,300 | 1,856,141 | 763,057 | 10,910,915 |
| TCC | 44,743,446 | 0 | 687,735 | 19,888,729 | 8,359,380 | 13,073,440 | 16,128,554 | 7,894,500 | 110,775,784 |
| WOSC | 2,787,569 | 0 | 0 | 1,456,467 | 1,558,227 | 1,173,853 | 1,451,825 | 1,394,200 | 9,822,141 |
| TOTAL | 1,018,160,570 | 113,034,088 | 81,007,346 | 279,618,800 | 138,036,091 | 163,134,613 | 293,663,432 | 242,691,757 | 2,329,346,697 |

TABLE 5

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2017**

| Institution | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Operation & Maintenance of Plant | Scholarships & Fellowships | Total Primary Budget |
|--------------------|--------------------|-----------------|-----------------------|-------------------------|-------------------------|------------------------------|---|---------------------------------------|-----------------------------|
| OU | 42.2% | 3.7% | 4.3% | 16.1% | 3.2% | 4.3% | 12.6% | 13.6% | 100.0% |
| OUHSC | 48.1% | 2.5% | 0.3% | 15.2% | 2.4% | 7.6% | 21.6% | 2.4% | 100.0% |
| OUHAW | 43.3% | 0.0% | 0.0% | 18.4% | 14.0% | 2.8% | 6.0% | 15.5% | 100.0% |
| OU Tulsa | 40.8% | 0.7% | 0.0% | 18.5% | 2.2% | 11.2% | 24.1% | 2.4% | 100.0% |
| OSU | 34.6% | 11.6% | 1.2% | 16.1% | 5.2% | 4.4% | 10.3% | 16.5% | 100.0% |
| OSU OAES | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU OCES | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU-CVHS | 27.0% | 18.2% | 32.5% | 5.5% | 1.2% | 2.3% | 13.1% | 0.1% | 100.0% |
| OSU-CHS | 68.3% | 3.0% | 6.3% | 5.7% | 1.3% | 7.5% | 7.5% | 0.4% | 100.0% |
| OSU OKC | 54.3% | 0.0% | 0.0% | 8.4% | 10.0% | 11.3% | 12.4% | 3.5% | 100.0% |
| OSU IT | 46.8% | 0.0% | 0.0% | 19.2% | 8.4% | 7.1% | 13.8% | 4.7% | 100.0% |
| OSU TULSA | 49.7% | 4.8% | 0.5% | 8.3% | 9.3% | 12.4% | 14.0% | 1.0% | 100.0% |
| UCO | 60.0% | 0.5% | 0.6% | 6.7% | 8.2% | 7.5% | 11.2% | 5.3% | 100.0% |
| ECU | 48.5% | 0.4% | 1.6% | 5.8% | 4.1% | 8.5% | 14.1% | 17.0% | 100.0% |
| NSU | 52.4% | 1.0% | 0.4% | 8.3% | 9.6% | 8.2% | 12.7% | 7.5% | 100.0% |
| NWOSU | 42.7% | 0.3% | 0.0% | 6.1% | 14.1% | 6.3% | 12.4% | 18.1% | 100.0% |
| SEOSU | 41.7% | 0.0% | 0.3% | 5.5% | 10.1% | 7.0% | 12.1% | 23.3% | 100.0% |
| SWOSU | 52.4% | 0.3% | 0.8% | 6.0% | 9.1% | 7.4% | 9.3% | 14.7% | 100.0% |
| CU | 48.4% | 0.2% | 0.8% | 4.2% | 10.0% | 9.6% | 14.7% | 12.1% | 100.0% |
| LU | 35.5% | 3.5% | 0.4% | 8.3% | 10.4% | 14.3% | 13.1% | 14.5% | 100.0% |
| OPSU | 29.5% | 0.0% | 0.0% | 7.1% | 14.1% | 12.1% | 15.6% | 21.6% | 100.0% |
| RSU | 40.1% | 0.0% | 1.1% | 7.5% | 9.3% | 11.6% | 14.5% | 16.0% | 100.0% |
| USAO | 42.5% | 0.7% | 0.0% | 8.6% | 11.2% | 15.4% | 14.8% | 6.8% | 100.0% |
| CASC | 49.0% | 0.0% | 0.0% | 5.5% | 9.9% | 13.8% | 14.1% | 7.7% | 100.0% |
| CSC | 33.0% | 0.0% | 0.0% | 10.5% | 9.4% | 16.0% | 21.4% | 9.8% | 100.0% |
| EOSC | 36.1% | 0.0% | 0.0% | 19.8% | 10.3% | 14.3% | 14.1% | 5.3% | 100.0% |
| MSC | 45.6% | 0.0% | 1.7% | 12.6% | 12.4% | 11.9% | 11.0% | 4.8% | 100.0% |
| NEOAMC | 40.2% | 0.0% | 0.0% | 6.9% | 7.6% | 13.2% | 17.3% | 14.9% | 100.0% |
| NOC | 43.2% | 0.0% | 0.5% | 6.4% | 11.9% | 11.0% | 17.5% | 9.5% | 100.0% |
| OSCC | 56.5% | 0.0% | 0.7% | 3.0% | 9.1% | 11.9% | 13.6% | 5.2% | 100.0% |
| RCC | 31.4% | 0.0% | 3.5% | 16.2% | 8.7% | 14.4% | 14.0% | 11.7% | 100.0% |
| ROSE | 54.0% | 0.0% | 1.0% | 11.3% | 6.9% | 12.4% | 10.2% | 4.2% | 100.0% |
| SSC | 45.1% | 0.0% | 0.0% | 4.4% | 13.1% | 13.5% | 17.0% | 7.0% | 100.0% |
| TCC | 40.4% | 0.0% | 0.6% | 18.0% | 7.5% | 11.8% | 14.6% | 7.1% | 100.0% |
| WOSC | 28.4% | 0.0% | 0.0% | 14.8% | 15.9% | 12.0% | 14.8% | 14.2% | 100.0% |
| TOTAL | 43.7% | 4.9% | 3.5% | 12.0% | 5.9% | 7.0% | 12.6% | 10.4% | 100.0% |

TABLE 6
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT
FY2017

| 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 | 214,246,943 | 67,023,269 | 1,729,723 | 282,999,935 | 2,898,502 | 32,216,509 | 89,632,359 | 24,512,879 | 10,945,862 | 69,590,993 | 0 | 512,797,039 |
| OUHSC | 78,158,287 | 24,607,704 | 7,367,289 | 110,133,280 | 1,074,678 | 10,651,532 | 26,071,517 | 16,771,474 | 4,214,788 | 4,340,582 | 10,070,987 | 183,328,838 |
| OULAW | 8,475,825 | 2,629,608 | 108,250 | 11,213,683 | 377,476 | 460,000 | 2,295,997 | 455,574 | 748,986 | 2,862,500 | 0 | 18,414,216 |
| OU Tulsa | 8,431,504 | 2,183,952 | 9,154 | 10,624,610 | 106,981 | 353,858 | 2,597,845 | 48,953 | 65,700 | 347,750 | 388,430 | 14,534,127 |
| OSU | 192,166,108 | 52,890,843 | 0 | 245,056,951 | 4,563,789 | 16,283,350 | 65,829,185 | 16,773,873 | 8,881,828 | 70,816,024 | 0 | 428,205,000 |
| OSU OAES | 17,772,924 | 6,170,647 | 0 | 23,943,571 | 250,000 | 165,000 | 2,194,538 | 306,429 | 0 | 0 | 0 | 26,859,538 |
| OSU OCES | 19,997,100 | 9,475,693 | 0 | 29,472,793 | 446,000 | 12,500 | 1,852,681 | 314,600 | 2,711 | 0 | 0 | 32,101,285 |
| OSU-CVHS | 14,103,478 | 4,580,403 | 0 | 18,683,881 | 120,723 | 2,193,153 | 7,672,481 | 829,980 | 22,292 | 30,000 | 0 | 29,552,510 |
| OSU-CHS | 34,535,725 | 10,280,373 | 0 | 44,816,098 | 470,514 | 1,024,109 | 41,121,164 | 1,158,509 | 410,853 | 350,000 | 0 | 89,351,247 |
| OSU OKC | 14,400,777 | 4,968,215 | 0 | 19,368,992 | 127,819 | 946,000 | 3,089,943 | 767,363 | 152,251 | 897,594 | 0 | 25,349,962 |
| OSU IT | 14,004,040 | 5,580,668 | 0 | 19,584,708 | 470,550 | 881,000 | 7,191,341 | 2,240,960 | 70,000 | 1,494,102 | 0 | 31,932,661 |
| OSU TULSA | 12,016,580 | 3,647,145 | 0 | 15,663,725 | 85,931 | 489,000 | 3,426,392 | 412,645 | 338,000 | 200,000 | 0 | 20,615,693 |
| UCO | 84,514,484 | 28,005,077 | 3,119,197 | 115,638,758 | 2,768,681 | 2,280,584 | 31,565,466 | 11,401,830 | 2,533,300 | 9,964,481 | 10,343,492 | 186,496,592 |
| ECU | 18,819,797 | 9,522,621 | 1,055,878 | 29,398,296 | 323,487 | 1,250,500 | 3,961,944 | 1,399,432 | 448,615 | 7,532,333 | 0 | 44,314,607 |
| NSU | 43,157,204 | 17,178,463 | 383,776 | 60,719,443 | 1,078,205 | 3,000,000 | 8,219,322 | 5,004,972 | 913,058 | 6,365,000 | 0 | 85,300,000 |
| NWOSU | 11,255,439 | 4,879,877 | 60,660 | 16,195,976 | 135,695 | 918,300 | 2,878,213 | 908,746 | 104,000 | 4,675,339 | 0 | 25,816,269 |
| SEOSU | 19,064,062 | 7,591,151 | 260,981 | 26,916,194 | 435,090 | 1,480,000 | 3,618,947 | 332,697 | 416,336 | 10,366,482 | 977,395 | 44,543,141 |
| SWOSU | 27,705,038 | 11,846,896 | 1,341,133 | 40,893,067 | 872,756 | 1,092,500 | 4,789,427 | 905,031 | 634,020 | 8,691,861 | 458,849 | 58,337,511 |
| CU | 23,107,012 | 8,604,754 | 514,300 | 32,226,066 | 605,104 | 1,603,241 | 5,072,872 | 860,000 | 481,500 | 5,600,000 | 0 | 46,448,783 |
| LU | 14,813,921 | 5,693,991 | 186,166 | 20,694,077 | 192,000 | 1,176,028 | 6,010,322 | 429,448 | 50,000 | 4,822,990 | 0 | 33,374,865 |
| OPSU | 6,745,038 | 2,707,893 | 59,664 | 9,512,595 | 338,202 | 924,604 | 2,557,455 | 132,504 | 80,506 | 3,740,000 | 17,000 | 17,302,866 |
| RSU | 14,701,622 | 5,664,796 | 703,237 | 21,069,655 | 281,053 | 997,260 | 4,197,859 | 819,331 | 335,000 | 5,260,000 | 0 | 32,960,158 |
| USAO | 6,505,010 | 2,871,735 | 0 | 9,376,745 | 89,571 | 350,000 | 1,210,707 | 196,848 | 73,432 | 832,342 | 129,590 | 12,259,235 |
| CASC | 5,349,225 | 2,383,120 | 234,565 | 7,966,910 | 137,300 | 522,000 | 1,686,420 | 45,775 | 55,000 | 871,795 | 0 | 11,285,200 |
| CSC | 4,684,718 | 1,802,171 | 0 | 6,486,890 | 85,579 | 438,065 | 2,773,964 | 730,829 | 50,000 | 1,142,460 | 0 | 11,707,788 |
| EOSC | 5,283,170 | 2,315,677 | 576,359 | 8,175,206 | 169,422 | 449,234 | 1,068,622 | 158,297 | 0 | 577,000 | 191,792 | 10,789,573 |
| MSC | 7,410,851 | 3,137,001 | 186,000 | 10,733,852 | 228,240 | 450,000 | 2,756,481 | 253,335 | 8,900 | 725,000 | 0 | 15,155,808 |
| NEOAMC | 6,825,799 | 2,510,883 | 0 | 9,336,682 | 146,158 | 715,000 | 2,494,303 | 384,025 | 70,000 | 2,298,562 | 0 | 15,444,730 |
| NOC | 12,999,133 | 5,526,263 | 385,000 | 18,910,396 | 193,742 | 1,127,723 | 2,948,009 | 500,853 | 31,923 | 2,488,951 | 0 | 26,201,597 |
| OCCC | 30,664,764 | 12,257,134 | 158,600 | 43,080,498 | 226,643 | 1,776,921 | 10,256,391 | 2,048,325 | 209,525 | 3,139,823 | 0 | 60,738,126 |
| RCC | 4,696,557 | 1,629,701 | 303,240 | 6,629,498 | 155,500 | 640,000 | 1,598,350 | 253,751 | 26,900 | 1,230,949 | 0 | 10,534,948 |
| ROSE | 19,997,518 | 8,968,996 | 1,008,685 | 29,975,199 | 209,757 | 683,350 | 2,273,062 | 837,493 | 295,000 | 1,510,085 | 0 | 35,783,946 |
| SSC | 4,896,086 | 2,553,608 | 291,644 | 7,741,338 | 123,606 | 408,780 | 1,683,339 | 172,050 | 18,745 | 763,057 | 0 | 10,910,915 |
| TCC | 59,130,060 | 21,569,019 | 2,835,900 | 83,534,979 | 452,420 | 1,908,500 | 16,489,750 | 0 | 495,635 | 7,894,500 | 0 | 110,775,784 |
| WOSC | 4,548,386 | 1,632,845 | 128,790 | 6,310,021 | 219,200 | 470,000 | 1,255,556 | 141,164 | 32,000 | 1,394,200 | 0 | 9,822,141 |
| TOTAL | 1,065,184,185 | 364,892,192 | 23,008,191 | 1,453,084,567 | 20,460,374 | 90,338,601 | 374,342,223 | 92,509,976 | 33,216,666 | 242,816,755 | 22,577,535 | 2,329,346,698 |

TABLE 7
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2017

| 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 | 41.8% | 13.1% | 0.3% | 55.2% | 0.6% | 6.3% | 17.5% | 4.8% | 2.1% | 13.6% | 0.0% | 100.0% |
| OUHSC | 42.6% | 13.4% | 4.0% | 60.1% | 0.6% | 5.8% | 14.2% | 9.1% | 2.3% | 2.4% | 5.5% | 100.0% |
| OULAW | 46.0% | 14.3% | 0.6% | 60.9% | 2.0% | 2.5% | 12.5% | 2.5% | 4.1% | 15.5% | 0.0% | 100.0% |
| OU Tulsa | 58.0% | 15.0% | 0.1% | 73.1% | 0.7% | 2.4% | 17.9% | 0.3% | 0.5% | 2.4% | 2.7% | 100.0% |
| OSU | 44.9% | 12.4% | 0.0% | 57.2% | 1.1% | 3.8% | 15.4% | 3.9% | 2.1% | 16.5% | 0.0% | 100.0% |
| OSU OAES | 66.2% | 23.0% | 0.0% | 89.1% | 0.9% | 0.6% | 8.2% | 1.1% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU OCES | 62.3% | 29.5% | 0.0% | 91.8% | 1.4% | 0.0% | 5.8% | 1.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU-CVHS | 47.7% | 15.5% | 0.0% | 63.2% | 0.4% | 7.4% | 26.0% | 2.8% | 0.1% | 0.1% | 0.0% | 100.0% |
| OSU-CHS | 38.7% | 11.5% | 0.0% | 50.2% | 0.5% | 1.1% | 46.0% | 1.3% | 0.5% | 0.4% | 0.0% | 100.0% |
| OSU OKC | 56.8% | 19.6% | 0.0% | 76.4% | 0.5% | 3.7% | 12.2% | 3.0% | 0.6% | 3.5% | 0.0% | 100.0% |
| OSU IT | 43.9% | 17.5% | 0.0% | 61.3% | 1.5% | 2.8% | 22.5% | 7.0% | 0.2% | 4.7% | 0.0% | 100.0% |
| OSU TULSA | 58.3% | 17.7% | 0.0% | 76.0% | 0.4% | 2.4% | 16.6% | 2.0% | 1.6% | 1.0% | 0.0% | 100.0% |
| UCO | 45.3% | 15.0% | 1.7% | 62.0% | 1.5% | 1.2% | 16.9% | 6.1% | 1.4% | 5.3% | 5.5% | 100.0% |
| ECU | 42.5% | 21.5% | 2.4% | 66.3% | 0.7% | 2.8% | 8.9% | 3.2% | 1.0% | 17.0% | 0.0% | 100.0% |
| NSU | 50.6% | 20.1% | 0.4% | 71.2% | 1.3% | 3.5% | 9.6% | 5.9% | 1.1% | 7.5% | 0.0% | 100.0% |
| NWOSU | 43.6% | 18.9% | 0.2% | 62.7% | 0.5% | 3.6% | 11.1% | 3.5% | 0.4% | 18.1% | 0.0% | 100.0% |
| SEOSU | 42.8% | 17.0% | 0.6% | 60.4% | 1.0% | 3.3% | 8.1% | 0.7% | 0.9% | 23.3% | 2.2% | 100.0% |
| SWOSU | 47.5% | 20.3% | 2.3% | 70.1% | 1.5% | 1.9% | 8.2% | 1.6% | 1.1% | 14.9% | 0.8% | 100.0% |
| CU | 49.7% | 18.5% | 1.1% | 69.4% | 1.3% | 3.5% | 10.9% | 1.9% | 1.0% | 12.1% | 0.0% | 100.0% |
| LU | 44.4% | 17.1% | 0.6% | 62.0% | 0.6% | 3.5% | 18.0% | 1.3% | 0.1% | 14.5% | 0.0% | 100.0% |
| OPSU | 39.0% | 15.6% | 0.3% | 55.0% | 2.0% | 5.3% | 14.8% | 0.8% | 0.5% | 21.6% | 0.1% | 100.0% |
| RSU | 44.6% | 17.2% | 2.1% | 63.9% | 0.9% | 3.0% | 12.7% | 2.5% | 1.0% | 16.0% | 0.0% | 100.0% |
| USAO | 53.1% | 23.4% | 0.0% | 76.5% | 0.7% | 2.9% | 9.9% | 1.6% | 0.6% | 6.8% | 1.1% | 100.0% |
| CASC | 47.4% | 21.1% | 2.1% | 70.6% | 1.2% | 4.6% | 14.9% | 0.4% | 0.5% | 7.7% | 0.0% | 100.0% |
| CSC | 40.0% | 15.4% | 0.0% | 55.4% | 0.7% | 3.7% | 23.7% | 6.2% | 0.4% | 9.8% | 0.0% | 100.0% |
| EOSC | 49.0% | 21.5% | 5.3% | 75.8% | 1.6% | 4.2% | 9.9% | 1.5% | 0.0% | 5.3% | 1.8% | 100.0% |
| MSC | 48.9% | 20.7% | 1.2% | 70.8% | 1.5% | 3.0% | 18.2% | 1.7% | 0.1% | 4.8% | 0.0% | 100.0% |
| NEOAMC | 44.2% | 16.3% | 0.0% | 60.5% | 0.9% | 4.6% | 16.1% | 2.5% | 0.5% | 14.9% | 0.0% | 100.0% |
| NOC | 49.6% | 21.1% | 1.5% | 72.2% | 0.7% | 4.3% | 11.3% | 1.9% | 0.1% | 9.5% | 0.0% | 100.0% |
| OCCC | 50.5% | 20.2% | 0.3% | 70.9% | 0.4% | 2.9% | 16.9% | 3.4% | 0.3% | 5.2% | 0.0% | 100.0% |
| RCC | 44.6% | 15.5% | 2.9% | 62.9% | 1.5% | 6.1% | 15.2% | 2.4% | 0.3% | 11.7% | 0.0% | 100.0% |
| ROSE | 55.9% | 25.1% | 2.8% | 83.8% | 0.6% | 1.9% | 6.4% | 2.3% | 0.8% | 4.2% | 0.0% | 100.0% |
| SSC | 44.9% | 23.4% | 2.7% | 71.0% | 1.1% | 3.7% | 15.4% | 1.6% | 0.2% | 7.0% | 0.0% | 100.0% |
| TCC | 53.4% | 19.5% | 2.6% | 75.4% | 0.4% | 1.7% | 14.9% | 0.0% | 0.4% | 7.1% | 0.0% | 100.0% |
| WOSC | 46.3% | 16.6% | 1.3% | 64.2% | 2.2% | 4.8% | 12.8% | 1.4% | 0.3% | 14.2% | 0.0% | 100.0% |
| TOTAL | 45.7% | 15.7% | 1.0% | 62.4% | 0.9% | 3.9% | 16.1% | 4.0% | 1.4% | 10.4% | 1.0% | 100.0% |

TABLE 8
The Oklahoma State System of Higher Education
FY2017 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 | 210,004 | 18,338,740 | 4,456,106 | 10,328,547 | 4,155,616 | 166,538 | 0 | 0 | 1,843,409 | 3,189,452 | 6,041,175 | 10,604,286 | 9,953,350 | 81,991 | 6,686,983 | 1,002,353 | 16,053,576 | 5,306,019 | 41,802,866 | 0 | 140,221,011 |
| OUHSC | 1,815,249 | 0 | 401,354 | 1,169,824 | 0 | 18,251,385 | 0 | 1,095,951 | 0 | 0 | 37,695,155 | 68,410 | 78,673 | 0 | 4,321,188 | 8,007,946 | 63,488,462 | 336,641 | 13,141,124 | 0 | 149,871,362 |
| 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 | 303,554 | 0 | 623,459 | 2,002,489 | 0 | 1,994,137 | 227,106 | 447,006 | 1,911,115 | 0 | 0 | 8,831,421 | 2,853,704 | 0 | 0 | 12,176,275 | 0 | 0 | 13,841,393 | 0 | 45,211,659 |
| OSU OAES | 4,720,248 | 0 | 1,200,000 | 75,000 | 800,000 | 775,000 | 100,000 | 2,900,000 | 1,706,000 | 0 | 75,000 | 1,950,000 | 2,837,000 | 0 | 1,694,000 | 1,990,000 | 14,159,000 | 0 | 1,997,000 | 5,700,000 | 42,678,248 |
| OSU OCES | 10,932,057 | 100,000 | 200,000 | 100,000 | 0 | 500,000 | 0 | 300,000 | 300,000 | 0 | 0 | 100,000 | 500,000 | 0 | 201,000 | 400,000 | 1,000,000 | 0 | 3,350,000 | 0 | 17,983,057 |
| OSU-CVHS | 200,000 | 0 | 1,750,000 | 15,000 | 0 | 3,900,000 | 0 | 0 | 0 | 0 | 500,000 | 20,000 | 50,000 | 50,000 | 1,040,000 | 300,000 | 500,000 | 2,300,000 | 375,000 | 0 | 11,000,000 |
| OSU-CHS | 0 | 0 | 0 | 150,000 | 0 | 7,350,000 | 0 | 300,000 | 0 | 0 | 700,000 | 300,000 | 100,000 | 1,500,000 | 0 | 100,000 | 0 | 0 | 3,500,000 | 0 | 14,000,000 |
| OSU OKC | 102,956 | 0 | 0 | 1,244,360 | 0 | 401,371 | 0 | 0 | 0 | 0 | 0 | 0 | 25,225,505 | 0 | 0 | 165,000 | 0 | 0 | 385,844 | 0 | 27,525,036 |
| OSU IT | 0 | 0 | 140,000 | 937,551 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 80,000 | 3,108,299 | 0 | 223,264 | 10,264 | 45,499 | 0 | 332,205 | 0 | 4,927,082 |
| 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 | 2,918 | 0 | 0 | 1,430,679 | 0 | 340,071 | 0 | 0 | 91,315 | 0 | 143,687 | 707,677 | 476,846 | 0 | 14,000 | 479,000 | 0 | 2,607,000 | 1,398,000 | 0 | 7,691,193 |
| ECU | 0 | 0 | 0 | 4,390,806 | 0 | 349,680 | 0 | 808,824 | 0 | 0 | 44,050 | 6,221,563 | 0 | 0 | 0 | 0 | 12,813 | 0 | 625,623 | 0 | 12,453,359 |
| NSU | 0 | 0 | 0 | 1,685,870 | 0 | 390,356 | 0 | 149,142 | 0 | 0 | 317,649 | 63,583 | 75,315 | 6,820 | 0 | 2,091,647 | 351,314 | 0 | 672,743 | 0 | 5,804,439 |
| NWOSU | 0 | 0 | 0 | 1,053,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 111,030 | 0 | 1,184,058 |
| SEOSU | 14,165 | 0 | 0 | 4,588,387 | 0 | 0 | 0 | 0 | 0 | 16,500 | 27,000 | 36,328 | 1,493,833 | 0 | 76,228 | 17,064 | 414,715 | 1,500 | 605,363 | 0 | 7,291,083 |
| SWOSU | 0 | 300,000 | 0 | 950,000 | 0 | 105,000 | 0 | 50,000 | 0 | 30,000 | 305,000 | 200,000 | 100,000 | 35,000 | 50,000 | 20,000 | 200,000 | 60,000 | 95,000 | 0 | 2,500,000 |
| CU | 0 | 0 | 0 | 2,096,493 | 0 | 28,239 | 0 | 0 | 0 | 60,846 | 45,000 | 178,976 | 0 | 0 | 0 | 23,878 | 5,459 | 589,883 | 301,226 | 0 | 3,330,000 |
| LU | 8,490,000 | 0 | 0 | 4,750,000 | 0 | 130,000 | 0 | 0 | 50,000 | 930,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 8,100,000 | 0 | 22,700,000 |
| OPSU | 0 | 0 | 0 | 269,665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 269,665 |
| RSU | 0 | 0 | 0 | 1,218,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 319,000 | 0 | 0 | 2,374,900 | 0 | 88,000 | 0 | 0 | 4,000,000 |
| USAO | 0 | 0 | 0 | 628,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 628,648 |
| CASC | 0 | 0 | 0 | 2,619,991 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,619,991 |
| CSC | 0 | 0 | 0 | 1,147,151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,904 | 0 | 0 | 88,808 | 0 | 0 | 0 | 0 | 1,285,863 |
| EOSC | 626,384 | 0 | 0 | 4,261,933 | 0 | 23,851 | 0 | 0 | 0 | 0 | 0 | 0 | 303,535 | 0 | 0 | 0 | 0 | 0 | 145,535 | 0 | 5,361,238 |
| MSC | 0 | 0 | 0 | 360,980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360,980 |
| NEOAMC | 0 | 0 | 0 | 947,796 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,091 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 1,151,887 |
| NOC | 0 | 0 | 0 | 359,364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359,364 |
| OCCC | 0 | 0 | 0 | 280,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,777,190 | 0 | 0 | 0 | 0 | 0 | 298,022 | 0 | 4,355,212 |
| RCC | 142,000 | 197,737 | 0 | 2,201,509 | 0 | 751,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 32,000 | 0 | 3,328,266 |
| ROSE | 0 | 0 | 952,812 | 645,473 | 0 | 308,096 | 0 | 0 | 0 | 0 | 0 | 82,924 | 599,899 | 0 | 0 | 36,216 | 57,882 | 0 | 366,670 | 0 | 3,049,972 |
| SSC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,600 | 0 | 41,600 |
| TCC | 0 | 0 | 0 | 816,000 | 0 | 609,455 | 0 | 0 | 0 | 82,500 | 96,612 | 38,569 | 3,718,734 | 0 | 0 | 1,386,548 | 0 | 0 | 105,210 | 0 | 6,853,628 |
| WOSC | 986,000 | 0 | 0 | 1,642,139 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,938,139 |
| TOTAL | 28,545,535 | 18,936,477 | 9,723,731 | 54,391,783 | 4,955,616 | 36,674,599 | 327,106 | 6,050,923 | 5,901,839 | 4,309,298 | 45,946,278 | 23,576,224 | 62,092,441 | 1,673,811 | 14,306,663 | 30,584,691 | 96,377,528 | 11,201,043 | 91,725,454 | 5,700,000 | 553,001,040 |

TABLE 9
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE
FY2017

| Institution | Dept of Agriculture | Dept of Commerce | Dept of Defense | Department of Education | Department of Energy | Department of Health & Human Services | Department of Justice | Department of Transportation | NASA | National Institute of Health | National Science Foundation | Other Federal Agencies | City & County Govt. | Commercial and Commercial Related | Foundations | Other Non-Federal Sources | Universities & Colleges | State of Okla. | Budgeted Carryover | Total Sponsored Budget |
|-------------|---------------------|------------------|-----------------|-------------------------|----------------------|---------------------------------------|-----------------------|------------------------------|------|------------------------------|-----------------------------|------------------------|---------------------|-----------------------------------|-------------|---------------------------|-------------------------|----------------|--------------------|------------------------|
| OU | 0.1% | 13.1% | 3.2% | 7.4% | 3.0% | 0.1% | 0.0% | 1.3% | 2.3% | 4.3% | 7.6% | 7.1% | 0.1% | 4.8% | 0.7% | 11.4% | 3.8% | 29.8% | 0.0% | 100.0% |
| OUHSC | 1.2% | 0.0% | 0.3% | 0.8% | 0.0% | 12.2% | 0.7% | 0.0% | 0.0% | 25.2% | 0.0% | 0.1% | 0.0% | 2.9% | 5.3% | 42.4% | 0.2% | 8.8% | 0.0% | 100.0% |
| OULAW | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| OU Tulsa | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| OSU | 0.7% | 0.0% | 1.4% | 4.4% | 0.0% | 4.4% | 1.0% | 4.2% | 0.0% | 0.0% | 19.5% | 6.3% | 0.0% | 0.0% | 26.9% | 0.0% | 0.0% | 30.6% | 0.0% | 100.0% |
| OSU OAES | 11.1% | 0.0% | 2.8% | 0.2% | 1.9% | 1.8% | 6.8% | 4.0% | 0.0% | 0.2% | 4.6% | 6.6% | 0.0% | 4.0% | 4.7% | 33.2% | 0.0% | 4.7% | 13.4% | 100.0% |
| OSU OCES | 60.8% | 0.6% | 1.1% | 0.6% | 0.0% | 2.8% | 1.7% | 0.0% | 0.0% | 0.0% | 0.6% | 2.8% | 0.0% | 1.1% | 2.2% | 5.6% | 0.0% | 18.6% | 0.0% | 100.0% |
| OSU-CVHS | 1.8% | 0.0% | 15.9% | 0.1% | 0.0% | 35.5% | 0.0% | 0.0% | 0.0% | 4.5% | 0.2% | 0.5% | 0.5% | 9.5% | 2.7% | 4.5% | 20.9% | 3.4% | 0.0% | 100.0% |
| OSU-CHS | 0.0% | 0.0% | 0.0% | 1.1% | 0.0% | 52.5% | 2.1% | 0.0% | 0.0% | 5.0% | 2.1% | 0.7% | 10.7% | 0.0% | 0.0% | 0.0% | 0.0% | 25.0% | 0.0% | 100.0% |
| OSU OKC | 0.4% | 0.0% | 0.0% | 4.5% | 0.0% | 1.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 91.6% | 0.0% | 0.6% | 0.6% | 0.0% | 0.0% | 1.4% | 0.0% | 100.0% |
| OSU IT | 0.0% | 0.0% | 2.8% | 19.0% | 0.0% | 1.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.6% | 63.1% | 0.0% | 4.5% | 0.2% | 0.9% | 0.0% | 6.7% | 0.0% | 100.0% |
| OSU TULSA | 0.0% | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| UCO | 0.0% | 0.0% | 0.0% | 18.6% | 0.0% | 4.4% | 0.0% | 1.2% | 0.0% | 1.9% | 9.2% | 6.2% | 0.0% | 0.2% | 6.2% | 0.0% | 33.9% | 18.2% | 0.0% | 100.0% |
| ECU | 0.0% | 0.0% | 0.0% | 35.3% | 0.0% | 2.8% | 6.5% | 0.0% | 0.0% | 0.0% | 0.4% | 50.0% | 0.0% | 0.0% | 0.0% | 0.1% | 0.0% | 5.0% | 0.0% | 100.0% |
| NSU | 0.0% | 0.0% | 0.0% | 29.0% | 0.0% | 6.7% | 2.6% | 0.0% | 0.0% | 5.5% | 1.1% | 1.3% | 0.1% | 0.0% | 36.0% | 6.1% | 0.0% | 11.6% | 0.0% | 100.0% |
| NWOSU | 0.0% | 0.0% | 0.0% | 88.9% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 9.4% | 0.0% | 100.0% |
| SEOSU | 0.2% | 0.0% | 0.0% | 62.9% | 0.0% | 0.0% | 0.0% | 0.0% | 0.2% | 0.4% | 0.5% | 20.5% | 0.0% | 1.0% | 0.2% | 5.7% | 0.0% | 8.3% | 0.0% | 100.0% |
| SWOSU | 0.0% | 12.0% | 0.0% | 38.0% | 0.0% | 4.2% | 2.0% | 0.0% | 1.2% | 12.2% | 8.0% | 4.0% | 1.4% | 2.0% | 0.8% | 8.0% | 2.4% | 3.8% | 0.0% | 100.0% |
| CU | 0.0% | 0.0% | 0.0% | 63.0% | 0.0% | 0.8% | 0.0% | 0.0% | 1.8% | 1.4% | 5.4% | 0.0% | 0.0% | 0.0% | 0.7% | 0.2% | 17.7% | 9.0% | 0.0% | 100.0% |
| LU | 37.4% | 0.0% | 0.0% | 20.9% | 0.0% | 0.6% | 0.0% | 0.2% | 4.1% | 0.0% | 1.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 35.7% | 0.0% | 100.0% |
| OPSU | 0.0% | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| RSU | 0.0% | 0.0% | 0.0% | 30.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 8.0% | 0.0% | 0.0% | 59.4% | 0.0% | 0.0% | 2.2% | 0.0% | 100.0% |
| USAO | 0.0% | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| CASC | 0.0% | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| CSC | 0.0% | 0.0% | 0.0% | 89.2% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 3.9% | 0.0% | 0.0% | 0.0% | 6.9% | 0.0% | 0.0% | 0.0% | 100.0% |
| EOSC | 11.7% | 0.0% | 0.0% | 79.5% | 0.0% | 0.4% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 5.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.7% | 0.0% | 100.0% |
| MSC | 0.0% | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| NEOAMC | 0.0% | 0.0% | 0.0% | 82.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 16.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.2% | 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% | 6.4% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 86.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 6.8% | 0.0% | 100.0% |
| RCC | 4.3% | 5.9% | 0.0% | 66.1% | 0.0% | 22.6% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.1% | 0.0% | 0.0% | 1.0% | 0.0% | 100.0% |
| ROSE | 0.0% | 0.0% | 31.2% | 21.2% | 0.0% | 10.1% | 0.0% | 0.0% | 0.0% | 0.0% | 2.7% | 19.7% | 0.0% | 0.0% | 1.2% | 1.9% | 0.0% | 12.0% | 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% | 11.9% | 0.0% | 8.9% | 0.0% | 0.0% | 1.2% | 1.4% | 0.6% | 54.3% | 0.0% | 0.0% | 20.2% | 0.0% | 0.0% | 1.5% | 0.0% | 100.0% |
| WOSC | 33.6% | 0.0% | 0.0% | 55.9% | 0.0% | 8.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| TOTAL | 5.2% | 3.4% | 1.8% | 9.8% | 0.9% | 6.6% | 1.1% | 1.1% | 0.8% | 8.3% | 4.3% | 11.2% | 0.3% | 2.6% | 5.5% | 17.4% | 2.0% | 16.6% | 1.0% | 100.0% |

TABLE 10

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION

FY2017

| Institution | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Operation & Maintenance of Plant | Scholarships | Total Sponsored Budget |
|--------------------|--------------------|--------------------|-----------------------|-------------------------|-------------------------|------------------------------|---|---------------------|-------------------------------|
| OU | 0 | 88,274,094 | 8,293,632 | 43,653,285 | 0 | 0 | 0 | 0 | 140,221,011 |
| OUHSC | 66,882,584 | 67,613,882 | 13,814,958 | 19,368 | 0 | 1,039,679 | 294,927 | 205,964 | 149,871,362 |
| OULAW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OU Tulsa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OSU | 6,175,095 | 24,998,054 | 10,496,355 | 0 | 0 | 0 | 0 | 3,542,155 | 45,211,659 |
| OSU OAES | 0 | 42,678,248 | 0 | 0 | 0 | 0 | 0 | 0 | 42,678,248 |
| OSU OCES | 0 | 0 | 17,983,057 | 0 | 0 | 0 | 0 | 0 | 17,983,057 |
| OSU-CVHS | 1,800,000 | 9,160,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 11,000,000 |
| OSU-CHS | 12,350,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 150,000 | 14,000,000 |
| OSU OKC | 583,383 | 0 | 25,269,956 | 0 | 1,671,697 | 0 | 0 | 0 | 27,525,036 |
| OSU IT | 3,886,623 | 0 | 165,000 | 0 | 33,000 | 0 | 0 | 842,459 | 4,927,082 |
| OSU TULSA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| UCO | 1,157,015 | 1,205,000 | 0 | 0 | 5,000,000 | 0 | 0 | 329,178 | 7,691,193 |
| ECU | 0 | 350,000 | 460,426 | 0 | 11,642,933 | 0 | 0 | 0 | 12,453,359 |
| NSU | 2,480,531 | 740,451 | 880,025 | 118,234 | 1,527,242 | 27,203 | 30,753 | 0 | 5,804,439 |
| NWOSU | 341,588 | 750 | 58,207 | 18,202 | 756,378 | 3,629 | 5,304 | 0 | 1,184,058 |
| SEOSU | 502,687 | 36,500 | 6,010,990 | 0 | 0 | 157,732 | 77,000 | 506,174 | 7,291,083 |
| SWOSU | 1,500,000 | 400,000 | 500,000 | 0 | 100,000 | 0 | 0 | 0 | 2,500,000 |
| CU | 545,787 | 39,513 | 637,784 | 16,488 | 1,138,104 | 952,324 | 0 | 0 | 3,330,000 |
| LU | 0 | 10,000,000 | 8,800,000 | 0 | 3,500,000 | 0 | 0 | 400,000 | 22,700,000 |
| OPSU | 0 | 0 | 269,665 | 0 | 0 | 0 | 0 | 0 | 269,665 |
| RSU | 93,500 | 203,500 | 1,116,500 | 117,700 | 1,322,200 | 35,200 | 979,000 | 132,400 | 4,000,000 |
| USAO | 125,472 | 6,608 | 0 | 27,649 | 379,806 | 38,377 | 50,736 | 0 | 628,648 |
| CASC | 42,986 | 0 | 0 | 0 | 2,199,887 | 167,862 | 0 | 209,256 | 2,619,991 |
| CSC | 0 | 0 | 0 | 467,573 | 710,678 | 0 | 0 | 107,613 | 1,285,863 |
| EOSC | 4,123,290 | 0 | 433,068 | 360,816 | 433,764 | 0 | 0 | 10,300 | 5,361,238 |
| MSC | 0 | 0 | 0 | 0 | 322,980 | 0 | 0 | 38,000 | 360,980 |
| NEOAMC | 36,860 | 0 | 0 | 1,027,483 | 57,594 | 29,950 | 0 | 0 | 1,151,887 |
| NOC | 55,644 | 0 | 0 | 9,936 | 271,924 | 8,943 | 12,917 | 0 | 359,364 |
| OSCC | 3,497,827 | 0 | 91,766 | 0 | 744,863 | 20,756 | 0 | 0 | 4,355,212 |
| RCC | 1,733,511 | 0 | 471,851 | 0 | 1,122,904 | 0 | 0 | 0 | 3,328,266 |
| ROSE | 1,517,710 | 0 | 799,645 | 0 | 656,993 | 0 | 0 | 75,624 | 3,049,972 |
| SSC | 10,000 | 0 | 0 | 0 | 31,600 | 0 | 0 | 0 | 41,600 |
| TCC | 0 | 0 | 0 | 0 | 3,981,791 | 0 | 0 | 2,871,837 | 6,853,628 |
| WOSC | 1,418,000 | 0 | 0 | 0 | 1,520,139 | 0 | 0 | 0 | 2,938,139 |
| TOTAL | 110,860,093 | 247,206,600 | 96,592,885 | 45,836,733 | 39,126,477 | 2,481,655 | 1,450,637 | 9,445,960 | 553,001,040 |

TABLE 11

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION
FY2017**

| Institution | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Operation & Maintenance of Plant | Scholarships | Total Sponsored Budget |
|--------------------|--------------------|-----------------|-----------------------|-------------------------|-------------------------|------------------------------|---|---------------------|-------------------------------|
| OU | 0.0% | 63.0% | 5.9% | 31.1% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| OUHSC | 44.6% | 45.1% | 9.2% | 0.0% | 0.0% | 0.7% | 0.2% | 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 | 13.7% | 55.3% | 23.2% | 0.0% | 0.0% | 0.0% | 0.0% | 7.8% | 100.0% |
| OSU OAES | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU OCES | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU-CVHS | 16.4% | 83.3% | 0.4% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU-CHS | 88.2% | 10.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.1% | 100.0% |
| OSU OKC | 2.1% | 0.0% | 91.8% | 0.0% | 6.1% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU IT | 78.9% | 0.0% | 3.3% | 0.0% | 0.7% | 0.0% | 0.0% | 17.1% | 100.0% |
| OSU TULSA | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% | 100.0% |
| UCO | 15.0% | 15.7% | 0.0% | 0.0% | 65.0% | 0.0% | 0.0% | 4.3% | 100.0% |
| ECU | 0.0% | 2.8% | 3.7% | 0.0% | 93.5% | 0.0% | 0.0% | 0.0% | 100.0% |
| NSU | 42.7% | 12.8% | 15.2% | 2.0% | 26.3% | 0.5% | 0.5% | 0.0% | 100.0% |
| NWOSU | 28.8% | 0.1% | 4.9% | 1.5% | 63.9% | 0.3% | 0.4% | 0.0% | 100.0% |
| SEOSU | 6.9% | 0.5% | 82.4% | 0.0% | 0.0% | 2.2% | 1.1% | 6.9% | 100.0% |
| SWOSU | 60.0% | 16.0% | 20.0% | 0.0% | 4.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| CU | 16.4% | 1.2% | 19.2% | 0.5% | 34.2% | 28.6% | 0.0% | 0.0% | 100.0% |
| LU | 0.0% | 44.1% | 38.8% | 0.0% | 15.4% | 0.0% | 0.0% | 1.8% | 100.0% |
| OPSU | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| RSU | 2.3% | 5.1% | 27.9% | 2.9% | 33.1% | 0.9% | 24.5% | 3.3% | 100.0% |
| USAO | 20.0% | 1.1% | 0.0% | 4.4% | 60.4% | 6.1% | 8.1% | 0.0% | 100.0% |
| CASC | 1.6% | 0.0% | 0.0% | 0.0% | 84.0% | 6.4% | 0.0% | 8.0% | 100.0% |
| CSC | 0.0% | 0.0% | 0.0% | 36.4% | 55.3% | 0.0% | 0.0% | 8.4% | 100.0% |
| EOSC | 76.9% | 0.0% | 8.1% | 6.7% | 8.1% | 0.0% | 0.0% | 0.2% | 100.0% |
| MSC | 0.0% | 0.0% | 0.0% | 0.0% | 89.5% | 0.0% | 0.0% | 10.5% | 100.0% |
| NEOAMC | 3.2% | 0.0% | 0.0% | 89.2% | 5.0% | 2.6% | 0.0% | 0.0% | 100.0% |
| NOC | 15.5% | 0.0% | 0.0% | 2.8% | 75.7% | 2.5% | 3.6% | 0.0% | 100.0% |
| OCCC | 80.3% | 0.0% | 2.1% | 0.0% | 17.1% | 0.5% | 0.0% | 0.0% | 100.0% |
| RCC | 52.1% | 0.0% | 14.2% | 0.0% | 33.7% | 0.0% | 0.0% | 0.0% | 100.0% |
| ROSE | 49.8% | 0.0% | 26.2% | 0.0% | 21.5% | 0.0% | 0.0% | 2.5% | 100.0% |
| SSC | 24.0% | 0.0% | 0.0% | 0.0% | 76.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| TCC | 0.0% | 0.0% | 0.0% | 0.0% | 58.1% | 0.0% | 0.0% | 41.9% | 100.0% |
| WOSC | 48.3% | 0.0% | 0.0% | 0.0% | 51.7% | 0.0% | 0.0% | 0.0% | 100.0% |
| TOTAL | 20.0% | 44.7% | 17.5% | 8.3% | 7.1% | 0.4% | 0.3% | 1.7% | 100.0% |

TABLE 12
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT
FY2017

| Institution | Teaching Salaries | Professional Salaries | Other Salaries & Wages | Total Salary & Wages | Fringe Benefits | Professional Services | Total Personnel Services | Travel | Utilities | Supplies & Other Operating Expenses | Property, Furniture & Equipment | Libraries, Books & Periodicals | Scholarships & Other Assistance | Transfers & Other Disbursements | Total Sponsored Budget |
|--------------|-------------------|-----------------------|------------------------|----------------------|-------------------|-----------------------|--------------------------|-------------------|------------------|-------------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|------------------------|
| OU | 3,978,242 | 32,496,834 | 20,066,576 | 56,541,652 | 15,194,932 | 2,867,567 | 74,604,151 | 3,292,029 | 0 | 19,939,688 | 4,445,049 | 0 | 2,984,738 | 34,955,356 | 140,221,011 |
| OUHSC | 23,368,157 | 56,967,789 | 8,110,079 | 88,446,025 | 25,524,657 | 7,017,825 | 120,988,507 | 1,989,665 | 361,035 | 22,092,805 | 3,349,718 | 0 | 1,089,632 | 0 | 149,871,362 |
| 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 | 4,377,194 | 4,334,752 | 9,115,770 | 17,827,716 | 4,859,288 | 0 | 22,687,004 | 3,714,705 | 0 | 7,075,389 | 2,035,600 | 5,256 | 3,542,155 | 6,151,550 | 45,211,659 |
| OSU OAES | 0 | 12,830,849 | 4,849,179 | 17,680,028 | 5,400,201 | 0 | 23,080,229 | 699,998 | 350,000 | 13,555,021 | 4,993,000 | 0 | 0 | 0 | 42,678,248 |
| OSU OCES | 0 | 9,152,689 | 1,786,153 | 10,938,842 | 3,131,924 | 150,000 | 14,220,766 | 974,455 | 0 | 1,729,836 | 405,000 | 3,000 | 50,000 | 600,000 | 17,983,057 |
| OSU-CVHS | 0 | 2,750,000 | 1,430,000 | 4,180,000 | 1,100,000 | 0 | 5,280,000 | 220,000 | 0 | 3,850,000 | 1,650,000 | 0 | 0 | 0 | 11,000,000 |
| OSU-CHS | 0 | 4,850,000 | 800,000 | 5,650,000 | 1,500,000 | 1,000,000 | 8,150,000 | 150,000 | 0 | 5,400,000 | 150,000 | 0 | 150,000 | 0 | 14,000,000 |
| OSU OKC | 103,162 | 1,403,095 | 271,857 | 1,778,114 | 835,641 | 0 | 2,613,755 | 358,757 | 0 | 9,933,115 | 5,374,881 | 0 | 9,244,528 | 0 | 27,525,036 |
| OSU IT | 206,000 | 871,200 | 1,169,696 | 2,246,896 | 530,272 | 548,500 | 3,325,668 | 156,000 | 0 | 961,152 | 62,500 | 0 | 14,763 | 406,999 | 4,927,082 |
| OSU TULSA | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| UCO | 40,784 | 1,314,351 | 344,125 | 1,699,260 | 636,202 | 47,538 | 2,383,000 | 336,790 | 0 | 3,702,225 | 366,000 | 0 | 329,178 | 574,000 | 7,691,193 |
| ECU | 0 | 2,186,622 | 809,764 | 2,996,386 | 1,989,147 | 438,906 | 5,424,439 | 534,444 | 0 | 6,244,335 | 250,141 | 0 | 0 | 0 | 12,453,359 |
| NSU | 0 | 1,816,349 | 1,112,693 | 2,929,042 | 917,830 | 80,258 | 3,927,130 | 567,734 | 0 | 799,414 | 42,300 | 0 | 245,238 | 222,623 | 5,804,439 |
| NWOSU | 36,500 | 323,220 | 211,539 | 571,259 | 177,588 | 0 | 748,847 | 79,188 | 0 | 330,923 | 25,100 | 0 | 0 | 0 | 1,184,058 |
| SEOSU | 228 | 2,159,245 | 715,061 | 2,874,534 | 1,153,507 | 73,051 | 4,101,092 | 477,828 | 0 | 1,506,336 | 291,620 | 0 | 506,174 | 408,033 | 7,291,083 |
| SWOSU | 250,000 | 300,000 | 300,000 | 850,000 | 320,000 | 200,000 | 1,370,000 | 90,000 | 0 | 340,000 | 300,000 | 0 | 250,000 | 150,000 | 2,500,000 |
| CU | 75,692 | 580,499 | 341,018 | 997,209 | 358,107 | 44,864 | 1,400,180 | 39,401 | 0 | 1,374,165 | 174,816 | 0 | 218,420 | 123,018 | 3,330,000 |
| LU | 0 | 5,100,000 | 600,000 | 5,700,000 | 2,200,000 | 200,000 | 8,100,000 | 400,000 | 200,000 | 800,000 | 12,700,000 | 100,000 | 400,000 | 0 | 22,700,000 |
| OPSU | 0 | 87,500 | 23,511 | 111,011 | 33,170 | 23,760 | 167,941 | 25,334 | 0 | 59,745 | 16,645 | 0 | 0 | 0 | 269,665 |
| RSU | 0 | 922,900 | 195,800 | 1,118,700 | 601,150 | 73,700 | 1,793,550 | 153,450 | 0 | 646,800 | 1,256,200 | 0 | 150,000 | 0 | 4,000,000 |
| USAO | 0 | 74,399 | 358,019 | 432,418 | 74,726 | 0 | 507,144 | 4,415 | 0 | 37,089 | 0 | 0 | 0 | 80,000 | 628,648 |
| CASC | 42,986 | 922,683 | 189,474 | 1,155,143 | 619,403 | 0 | 1,774,546 | 343,839 | 0 | 118,487 | 6,001 | 0 | 209,256 | 167,862 | 2,619,991 |
| CSC | 0 | 457,360 | 26,000 | 483,360 | 189,123 | 62,110 | 734,593 | 23,400 | 0 | 175,535 | 244,722 | 0 | 107,613 | 0 | 1,285,863 |
| EOSC | 0 | 1,575,877 | 407,802 | 1,983,679 | 959,981 | 354,500 | 3,298,160 | 505,037 | 0 | 915,957 | 631,784 | 0 | 10,300 | 0 | 5,361,238 |
| MSC | 0 | 162,000 | 8,500 | 170,500 | 80,000 | 0 | 250,500 | 7,976 | 0 | 17,430 | 0 | 0 | 38,000 | 47,074 | 360,980 |
| NEOAMC | 0 | 385,846 | 208,729 | 594,575 | 209,790 | 0 | 804,365 | 16,755 | 3,500 | 200,588 | 126,679 | 0 | 0 | 0 | 1,151,887 |
| NOC | 0 | 0 | 226,174 | 226,174 | 56,443 | 0 | 282,617 | 1,949 | 0 | 74,798 | 0 | 0 | 0 | 0 | 359,364 |
| OCCC | 253,000 | 1,686,337 | 334,562 | 2,273,899 | 890,097 | 0 | 3,163,996 | 56,870 | 0 | 550,393 | 413,265 | 0 | 93,389 | 77,299 | 4,355,212 |
| RCC | 0 | 903,143 | 438,702 | 1,341,845 | 587,679 | 200,278 | 2,129,802 | 81,658 | 0 | 295,972 | 603,017 | 0 | 0 | 217,817 | 3,328,266 |
| ROSE | 186,000 | 643,209 | 465,878 | 1,295,087 | 421,220 | 202,620 | 1,918,927 | 47,283 | 0 | 610,939 | 397,199 | 0 | 75,624 | 0 | 3,049,972 |
| SSC | 10,255 | 4,000 | 0 | 14,255 | 0 | 0 | 14,255 | 0 | 0 | 27,345 | 0 | 0 | 0 | 0 | 41,600 |
| TCC | 304,212 | 621,944 | 198,785 | 1,124,941 | 138,150 | 0 | 1,263,091 | 101,404 | 0 | 946,436 | 0 | 0 | 4,542,697 | 0 | 6,853,628 |
| WOSC | 54,100 | 428,667 | 178,739 | 661,506 | 276,262 | 12,000 | 949,768 | 157,280 | 86,800 | 301,481 | 1,442,810 | 0 | 0 | 0 | 2,938,139 |
| TOTAL | 33,286,512 | 148,313,359 | 55,319,185 | 236,919,056 | 70,966,490 | 13,597,477 | 321,483,024 | 15,607,644 | 1,001,335 | 104,613,399 | 41,754,047 | 108,256 | 24,251,705 | 44,181,631 | 553,001,040 |

TABLE 13

The Oklahoma State System of Higher Education

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT
FY2017**

| 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 | 40.3% | 10.8% | 2.0% | 53.2% | 2.3% | 0.0% | 14.2% | 3.2% | 0.0% | 2.1% | 24.9% | 100.0% |
| OUHSC | 59.0% | 17.0% | 4.7% | 80.7% | 1.3% | 0.2% | 14.7% | 2.2% | 0.0% | 0.7% | 0.0% | 100.0% |
| OULAW | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| OU Tulsa | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| OSU | 39.4% | 10.7% | 0.0% | 50.2% | 8.2% | 0.0% | 15.6% | 4.5% | 0.0% | 7.8% | 13.6% | 100.0% |
| OSU OAES | 41.4% | 12.7% | 0.0% | 54.1% | 1.6% | 0.8% | 31.8% | 11.7% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU OCES | 60.8% | 17.4% | 0.8% | 79.1% | 5.4% | 0.0% | 9.6% | 2.3% | 0.0% | 0.3% | 3.3% | 100.0% |
| OSU-CVHS | 38.0% | 10.0% | 0.0% | 48.0% | 2.0% | 0.0% | 35.0% | 15.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| OSU-CHS | 40.4% | 10.7% | 7.1% | 58.2% | 1.1% | 0.0% | 38.6% | 1.1% | 0.0% | 1.1% | 0.0% | 100.0% |
| OSU OKC | 6.5% | 3.0% | 0.0% | 9.5% | 1.3% | 0.0% | 36.1% | 19.5% | 0.0% | 33.6% | 0.0% | 100.0% |
| OSU IT | 45.6% | 10.8% | 11.1% | 67.5% | 3.2% | 0.0% | 19.5% | 1.3% | 0.0% | 0.3% | 8.3% | 100.0% |
| OSU TULSA | 100.0% | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| UCO | 22.1% | 8.3% | 0.6% | 31.0% | 4.4% | 0.0% | 48.1% | 4.8% | 0.0% | 4.3% | 7.5% | 100.0% |
| ECU | 24.1% | 16.0% | 3.5% | 43.6% | 4.3% | 0.0% | 50.1% | 2.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| NSU | 50.5% | 15.8% | 1.4% | 67.7% | 9.8% | 0.0% | 13.8% | 0.7% | 0.0% | 4.2% | 3.8% | 100.0% |
| NWOSU | 48.2% | 15.0% | 0.0% | 63.2% | 6.7% | 0.0% | 27.9% | 2.1% | 0.0% | 0.0% | 0.0% | 100.0% |
| SEOSU | 39.4% | 15.8% | 1.0% | 56.2% | 6.6% | 0.0% | 20.7% | 4.0% | 0.0% | 6.9% | 5.6% | 100.0% |
| SWOSU | 34.0% | 12.8% | 8.0% | 54.8% | 3.6% | 0.0% | 13.6% | 12.0% | 0.0% | 10.0% | 6.0% | 100.0% |
| CU | 29.9% | 10.8% | 1.3% | 42.0% | 1.2% | 0.0% | 41.3% | 5.2% | 0.0% | 6.6% | 3.7% | 100.0% |
| LU | 25.1% | 9.7% | 0.9% | 35.7% | 1.8% | 0.9% | 3.5% | 55.9% | 0.4% | 1.8% | 0.0% | 100.0% |
| OPSU | 41.2% | 12.3% | 8.8% | 62.3% | 9.4% | 0.0% | 22.2% | 6.2% | 0.0% | 0.0% | 0.0% | 100.0% |
| RSU | 28.0% | 15.0% | 1.8% | 44.8% | 3.8% | 0.0% | 16.2% | 31.4% | 0.0% | 3.8% | 0.0% | 100.0% |
| USAO | 68.8% | 11.9% | 0.0% | 80.7% | 0.7% | 0.0% | 5.9% | 0.0% | 0.0% | 0.0% | 12.7% | 100.0% |
| CASC | 44.1% | 23.6% | 0.0% | 67.7% | 13.1% | 0.0% | 4.5% | 0.2% | 0.0% | 8.0% | 6.4% | 100.0% |
| CSC | 37.6% | 14.7% | 4.8% | 57.1% | 1.8% | 0.0% | 13.7% | 19.0% | 0.0% | 8.4% | 0.0% | 100.0% |
| EOSC | 37.0% | 17.9% | 6.6% | 61.5% | 9.4% | 0.0% | 17.1% | 11.8% | 0.0% | 0.2% | 0.0% | 100.0% |
| MSC | 47.2% | 22.2% | 0.0% | 69.4% | 2.2% | 0.0% | 4.8% | 0.0% | 0.0% | 10.5% | 13.0% | 100.0% |
| NEOAMC | 51.6% | 18.2% | 0.0% | 69.8% | 1.5% | 0.3% | 17.4% | 11.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| NOC | 62.9% | 15.7% | 0.0% | 78.6% | 0.5% | 0.0% | 20.8% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| OCCC | 52.2% | 20.4% | 0.0% | 72.6% | 1.3% | 0.0% | 12.6% | 9.5% | 0.0% | 2.1% | 1.8% | 100.0% |
| RCC | 40.3% | 17.7% | 6.0% | 64.0% | 2.5% | 0.0% | 8.9% | 18.1% | 0.0% | 0.0% | 6.5% | 100.0% |
| ROSE | 42.5% | 13.8% | 6.6% | 62.9% | 1.6% | 0.0% | 20.0% | 13.0% | 0.0% | 2.5% | 0.0% | 100.0% |
| SSC | 34.3% | 0.0% | 0.0% | 34.3% | 0.0% | 0.0% | 65.7% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% |
| TCC | 16.4% | 2.0% | 0.0% | 18.4% | 1.5% | 0.0% | 13.8% | 0.0% | 0.0% | 66.3% | 0.0% | 100.0% |
| WOSC | 22.5% | 9.4% | 0.4% | 32.3% | 5.4% | 3.0% | 10.3% | 49.1% | 0.0% | 0.0% | 0.0% | 100.0% |
| TOTAL | 42.8% | 12.8% | 2.5% | 58.1% | 2.8% | 0.2% | 18.9% | 7.6% | 0.0% | 4.4% | 8.0% | 100.0% |

TABLE 14
The Oklahoma State System of Higher Education
INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II
SUMMARY TOTAL
FY2017

| 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 | 512,797,039 | 140,221,011 | 653,018,050 | 22.0% | 25.4% | 22.7% |
| OUHSC | 183,328,838 | 149,871,362 | 333,200,200 | 7.9% | 27.1% | 11.6% |
| OULAW | 18,414,216 | 0 | 18,414,216 | 0.8% | 0.0% | 0.6% |
| OU Tulsa | 14,534,127 | 0 | 14,534,127 | 0.6% | 0.0% | 0.5% |
| OSU | 428,205,000 | 45,211,659 | 473,416,659 | 18.4% | 8.2% | 16.4% |
| OSU OAES | 26,859,538 | 42,678,248 | 69,537,786 | 1.2% | 7.7% | 2.4% |
| OSU OCES | 32,101,285 | 17,983,057 | 50,084,342 | 1.4% | 3.3% | 1.7% |
| OSU-CVHS | 29,552,510 | 11,000,000 | 40,552,510 | 1.3% | 2.0% | 1.4% |
| OSU-CHS | 89,351,247 | 14,000,000 | 103,351,247 | 3.8% | 2.5% | 3.6% |
| OSU OKC | 25,349,962 | 27,525,036 | 52,874,998 | 1.1% | 5.0% | 1.8% |
| OSU IT | 31,932,661 | 4,927,082 | 36,859,743 | 1.4% | 0.9% | 1.3% |
| OSU TULSA | 20,615,693 | 25,000 | 20,640,693 | 0.9% | 0.0% | 0.7% |
| UCO | 186,496,592 | 7,691,193 | 194,187,785 | 8.0% | 1.4% | 6.7% |
| ECU | 44,314,607 | 12,453,359 | 56,767,966 | 1.9% | 2.3% | 2.0% |
| NSU | 85,300,000 | 5,804,439 | 91,104,439 | 3.7% | 1.0% | 3.2% |
| NWOSU | 25,816,269 | 1,184,058 | 27,000,327 | 1.1% | 0.2% | 0.9% |
| SEOSU | 44,543,141 | 7,291,083 | 51,834,224 | 1.9% | 1.3% | 1.8% |
| SWOSU | 58,337,511 | 2,500,000 | 60,837,511 | 2.5% | 0.5% | 2.1% |
| CU | 46,448,783 | 3,330,000 | 49,778,783 | 2.0% | 0.6% | 1.7% |
| LU | 33,374,865 | 22,700,000 | 56,074,865 | 1.4% | 4.1% | 1.9% |
| OPSU | 17,302,866 | 269,665 | 17,572,531 | 0.7% | 0.0% | 0.6% |
| RSU | 32,960,158 | 4,000,000 | 36,960,158 | 1.4% | 0.7% | 1.3% |
| USAO | 12,259,235 | 628,648 | 12,887,883 | 0.5% | 0.1% | 0.4% |
| CASC | 11,285,200 | 2,619,991 | 13,905,191 | 0.5% | 0.5% | 0.5% |
| CSC | 11,707,787 | 1,285,863 | 12,993,651 | 0.5% | 0.2% | 0.5% |
| EOSC | 10,789,573 | 5,361,238 | 16,150,811 | 0.5% | 1.0% | 0.6% |
| MSC | 15,155,808 | 360,980 | 15,516,788 | 0.7% | 0.1% | 0.5% |
| NEOAMC | 15,444,730 | 1,151,887 | 16,596,617 | 0.7% | 0.2% | 0.6% |
| NOC | 26,201,597 | 359,364 | 26,560,961 | 1.1% | 0.1% | 0.9% |
| OCCC | 60,738,126 | 4,355,212 | 65,093,337 | 2.6% | 0.8% | 2.3% |
| RCC | 10,534,948 | 3,328,266 | 13,863,214 | 0.5% | 0.6% | 0.5% |
| ROSE | 35,783,946 | 3,049,972 | 38,833,918 | 1.5% | 0.6% | 1.3% |
| SSC | 10,910,915 | 41,600 | 10,952,515 | 0.5% | 0.0% | 0.4% |
| TCC | 110,775,784 | 6,853,628 | 117,629,412 | 4.8% | 1.2% | 4.1% |
| WOSC | 9,822,141 | 2,938,139 | 12,760,280 | 0.4% | 0.5% | 0.4% |
| TOTAL | 2,329,346,697 | 553,001,040 | 2,882,347,738 | 100.0% | 100.0% | 100.0% |

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET
COMPARISON OF FY2016 TO FY2017**

| TOTAL BUDGETED EXPENDITURES | | | | |
|------------------------------------|----------------------|----------------------|---------------------|--------------|
| Institution | FY2016 | FY2017 | Dollar Chg | % Chg |
| OU | 506,088,559 | 512,797,039 | 6,708,480 | 1.3% |
| OUHSC | 182,742,801 | 183,328,838 | 586,037 | 0.3% |
| OULAW | 17,997,940 | 18,414,216 | 416,276 | 2.3% |
| OU Tulsa | 15,124,226 | 14,534,127 | (590,099) | -3.9% |
| OSU | 431,693,179 | 428,205,000 | (3,488,179) | -0.8% |
| OSU OAES | 29,571,299 | 26,859,538 | (2,711,761) | -9.2% |
| OSU OCES | 39,622,844 | 32,101,285 | (7,521,559) | -19.0% |
| OSU-CVHS | 30,886,261 | 29,552,510 | (1,333,751) | -4.3% |
| OSU-CHS | 84,365,125 | 89,351,247 | 4,986,122 | 5.9% |
| OSU OKC | 27,492,375 | 25,349,962 | (2,142,413) | -7.8% |
| OSU IT | 33,645,936 | 31,932,661 | (1,713,275) | -5.1% |
| OSU TULSA | 22,900,305 | 20,615,693 | (2,284,612) | -10.0% |
| UCO | 194,616,987 | 186,496,592 | (8,120,395) | -4.2% |
| ECU | 42,127,676 | 44,314,607 | 2,186,931 | 5.2% |
| NSU | 87,627,000 | 85,300,000 | (2,327,000) | -2.7% |
| NWOSU | 25,881,957 | 25,816,269 | (65,688) | -0.3% |
| SEOSU | 45,779,031 | 44,543,141 | (1,235,890) | -2.7% |
| SWOSU | 59,143,762 | 58,337,511 | (806,251) | -1.4% |
| CU | 50,815,526 | 46,448,783 | (4,366,743) | -8.6% |
| LU | 34,951,014 | 33,374,865 | (1,576,149) | -4.5% |
| OPSU | 17,102,425 | 17,302,866 | 200,441 | 1.2% |
| RSU | 34,506,921 | 32,960,158 | (1,546,763) | -4.5% |
| USAO | 13,104,401 | 12,259,235 | (845,166) | -6.4% |
| CASC | 12,005,345 | 11,285,200 | (720,145) | -6.0% |
| CSC | 12,711,369 | 11,707,787 | (1,003,581) | -7.9% |
| EOSC | 11,705,062 | 10,789,573 | (915,489) | -7.8% |
| MSC | 15,308,695 | 15,155,808 | (152,887) | -1.0% |
| NEOAMC | 16,519,396 | 15,444,730 | (1,074,666) | -6.5% |
| NOC | 26,486,530 | 26,201,597 | (284,933) | -1.1% |
| OCCC | 61,999,088 | 60,738,126 | (1,260,962) | -2.0% |
| RCC | 11,278,440 | 10,534,948 | (743,492) | -6.6% |
| ROSE | 37,501,456 | 35,783,946 | (1,717,510) | -4.6% |
| SSC | 11,354,849 | 10,910,915 | (443,934) | -3.9% |
| TCC | 115,223,076 | 110,775,784 | (4,447,292) | -3.9% |
| WOSC | 11,062,291 | 9,822,141 | (1,240,150) | -11.2% |
| TOTAL | 2,370,943,146 | 2,329,346,697 | (41,596,449) | -1.8% |