

**The Oklahoma State System of Higher Education**

# **Educational and General Budgets Summary and Analysis**

**Fiscal Year 2018**



Oklahoma State Regents for Higher Education  
655 Research Parkway, Oklahoma City  
June 2017

# **OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

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## **BUDGET HIGHLIGHTS**

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### **System-wide Highlights**

- The total FY18 E&G Parts I and II system-wide budgets increased by \$26.5 million (0.9 percent), from \$2,882.3 million in FY17 to \$2,908.8 million for FY18.
  1. Institutional Part I budgets show an increase of \$21.3 million (0.9 percent).
  2. Student assistance is budgeted to increased \$3.1 million (2.6 percent) with the Oklahoma's Promise Program allotment of \$74.3 million, an increase of \$6.5 million (9.6 percent) for FY18.
  3. OCIA debt service state appropriations have been fully met to ensure the total debt obligation is met for FY2018.
  4. State appropriations for our institutions decreased by 6.1 percent from FY2018.
  5. Tuition and fee gross budgeted revenue increased approximately \$67.1 million (5.5 percent).
- The result of the FY18 funding situation:
  1. State appropriations for total system operations decreased by 4.5% to the total funded in FY18 of \$773.6 million. Due to the required funding of the FY2018 debt service obligation, the institutions and programs of the state system incurred reductions of 6.08% in state appropriations.
  2. Spending for scholarships is budgeted to increased \$19.6 million (8.1 percent);
  3. There is sufficient funding to meet current estimates for Oklahoma's Promise scholarship commitments with an increase in the funding level in FY2018, to \$74.3 million, an increase from FY2017 of \$6.5 million.
- Higher Education's appropriation as a percentage of the state budget (including OKPromise funding) has decreased from 12.9 percent in FY17, to 12.4 percent in FY18. When compared to the percentage of the total state budget in 1980, higher education's portion has declined by 6.17 percent, from 18.55 in FY80 to 12.4 in FY18.

### **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 FY18 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 FY18.
- 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 \$19.6 million (8.1 percent) to just over \$267.3 million.

- Colleges and universities are estimating a decrease of - 0.4 percent, or 502 in annualized FTE enrollment for FY18.
- Use of carryover funds from the previous year for the FY18 E&G Part I budgets, decreased by \$12.6 million (-20.6 percent,) to \$48.6 million..
- FY18 E&G Part I & Part II budgets total \$2,908.8 million, up \$26.5 million (0.9 percent) from \$2,882.3 million in FY17. This change is attributable to an increase of \$21.3 million (0.9 percent) in the primary (Part I) budget and an increase of \$5.2 million (0.9 percent) in the sponsored (Part II) budget.
- The functions for the Academic Enterprise (Instruction, Academic Support, Student Support, Scholarship, etc.) have a combined increase of \$26.1 million (1.2%.) Institutional Support is budgeted to decrease \$4.8 million (-2.9%.)

<p><b>FY2018 SOURCES AND USES OF FUNDS</b></p> <p><b>E&amp;G Part I</b></p> <p><b>Universities, Colleges, and Constituent Agencies</b></p>
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*(in millions)*

	<u>FY2017</u>	<u>FY2018</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>INCREASED BUDGETED REVENUE:</u></b>				
State Appropriations - Operations	\$ 709.2	\$ 667.0	\$ (42.2)	-6.0%
Tuition and Fees	\$ 1,218.2	\$ 1,285.3	\$ 67.1	5.5%
Other	\$ 340.7	\$ 349.7	\$ 9.0	2.6%
Reserves	\$ 61.2	\$ 48.6	\$ (12.6)	-20.6%
<b>TOTAL Increase</b>	<b>\$ 2,329.3</b>	<b>\$ 2,350.6</b>	<b>\$ 21.3</b>	<b>0.9%</b>

**INCREASED BUDGETED EXPENDITURES BY FUNCTION:**

Instruction	\$ 1,018.2	\$ 1,014.4	\$ (3.8)	-0.4%
Research	\$ 113.0	\$ 108.8	\$ (4.2)	-3.7%
Public Service	\$ 81.0	\$ 79.4	\$ (1.6)	-2.0%
Academic Support	\$ 279.6	\$ 285.4	\$ 5.8	2.1%
Student Services	\$ 138.0	\$ 147.0	\$ 9.0	6.5%
Institutional Support	\$ 163.1	\$ 158.3	\$ (4.8)	-2.9%
Physical Plant	\$ 293.7	\$ 295.0	\$ 1.3	0.4%
Scholarships	\$ 242.7	\$ 262.3	\$ 19.6	8.1%
<b>TOTAL Increase</b>	<b>\$ 2,329.3</b>	<b>\$ 2,350.6</b>	<b>\$ 21.3</b>	<b>0.9%</b>

**INCREASED BUDGETED EXPENDITURES BY OBJECT:**

Salary Changes	\$ 1,065.2	\$ 1,057.7	\$ (7.5)	-0.7%
Changes in Fringe Benefits	\$ 364.9	\$ 363.8	\$ (1.1)	-0.3%
Professional Services	\$ 23.0	\$ 23.8	\$ 0.8	3.5%
Scholarships/Waivers	\$ 242.8	\$ 262.4	\$ 19.6	8.1%
Utilities	\$ 90.3	\$ 89.6	\$ (0.7)	-0.8%
Supplies/Other Operations	\$ 394.8	\$ 407.3	\$ 12.5	3.2%
Library Books and Periodicals	\$ 33.2	\$ 33.4	\$ 0.2	0.6%
Equipment	\$ 92.5	\$ 96.4	\$ 3.9	4.2%
Transfers and Other Disbursements	\$ 22.6	\$ 16.2	\$ (6.4)	-28.3%
<b>TOTAL Increase</b>	<b>\$ 2,329.3</b>	<b>\$ 2,350.6</b>	<b>\$ 21.3</b>	<b>0.9%</b>

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# Institutional Budgets Fiscal Year 2018

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## INTRODUCTION

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Oklahoma institutions saw a 6.08% decrease in state appropriations support for FY18 operational funding. Although the institutions are expected to accommodate an estimated number of 131,490 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 FY18 E&G Part I budget shows an increase of \$21.3 million (0.9 percent) and is comprised of 28.4 percent in state support and 71.6 percent in self-generated revolving funds, primarily from tuition and fee revenue. The change in state appropriations support for operations within the system, not including Oklahoma's Promise funding, for the previous seven years was:

- a decrease of 5.8 percent for FY12;
- an increase of 1.1 percent for FY13;
- an increase of 3.5 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 17.22% in FY17 when including mid-year adjustments, and;
- a decrease of 4.5% in FY2018 from the original FY2017 appropriation.

In FY2017, our state system reductions included 0.07 percent in declared, general revenue failure as well as reductions in the amount of funding appropriated from the Oil Gross Production revenue. Mandatory, appropriation reductions affecting all state agencies resulted from the State General Revenue Fund's reduced collections for the first eight months of Fiscal Year 2017. This failure in revenue was first implemented in March. Also impacting Higher Education, was a reduction in the revenue generated through Oil Gross Production. In June, institutions incurred additional reductions, totaling 0.8%, from this non-certified state fund. These reductions resulted in combined appropriation reductions of 1.3% for the State System during Fiscal Year 2017.

The total FY18 state appropriation, including the Oklahoma's Promise funding of \$847.9 million is a reduction in state support from what was received in FY17 of a total \$877.8 million in comparison.

Institutions will once again face increases in mandatory costs, primarily in the area of insurance and retirement costs. Mandatory costs for FY18 are approximately \$14.1 million. Costs savings initiatives will remain a focus throughout FY18.

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.

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## WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

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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 \$558.2 million in FY18, the sponsored budget is approximately one-fourth the size of the primary budget. Of the \$558.2 million, approximately \$457.6 million (81.9 percent) is related to OU, OSU and their constituent agencies, as shown in Tables 8 through 14.

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## **REPORTING CONSISTENCY**

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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.

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## **STATE REGENTS' BUDGET PRINCIPLES**

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For FY18, 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 FY18 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 FY18 Budget Principles and Guidelines were developed for institutions to use in preparing their annual budgets and were adopted by the State Regents on May 26, 2017. 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' FY18 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 FY18 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 FY18 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, FY18 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 \$8.1 million. These costs include health and dental insurance, retirement contributions, fuel, utilities, and other operating expenses.

**Administrative Cost Budget Caps** - For FY18, 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).

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## SUMMARY

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The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY18 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 FY18 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.

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## PERFORMANCE FUNDING

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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

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## INSTITUTIONAL FUNDING BENCHMARKS (in millions)

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<u>FUNDING</u>	<u>FY08</u>	<u>FY18</u>	<u>% INCREASE</u>
<b>E&amp;G, I</b>	<b>\$1,695.8</b>	<b>\$2,350.6</b>	<b>38.6%</b>
<b>State appropriations</b>	<b>860.6</b>	<b>667.0</b>	<b>(22.5%)</b>
<b>Revolving funds</b>	<b>835.2</b>	<b>1,683.6</b>	<b>101.6%</b>
<b>E&amp;G, II</b>	<b>458.8</b>	<b>558.2</b>	<b>21.7%</b>
<b>Sponsored research</b>	<b>207.6</b>	<b>247.6</b>	<b>19.3%</b>
<b>Total</b>	<b>\$2,154.5</b>	<b>\$2,908.8</b>	<b>35.01%</b>

- 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 FY18, appropriations as a percent of the budget once again decreased to 28.4 percent while revolving funds increased to 71.6 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 (205 percent) since the \$183.0 million budgeted in FY96 and 21.7% since FY08, 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 \$247.2 million in FY17 to \$247.6 million in FY18.

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## OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS

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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 FY2018

\* Higher Education's share of the total state appropriated budget for FY18 **decreased** to 12.4% from 12.9% in FY17 original appropriation..

\* Higher Education's FY18 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 **\$422** million dollars.

(in millions)

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

(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.

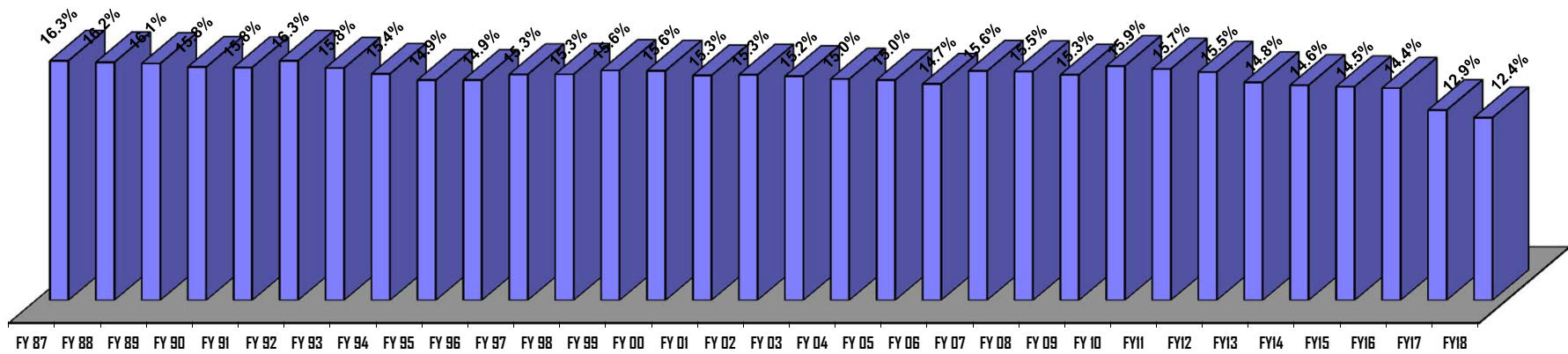
(9) Revised in FY12 document to include the FY11 Supplemental Appropriation of \$10 million. S.B. 972

(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. FY2017 also included mid-year reductions in GR and Oil Gross Production revenue failures that resulted with ending revenues of \$799.2 million in receipts.



# HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

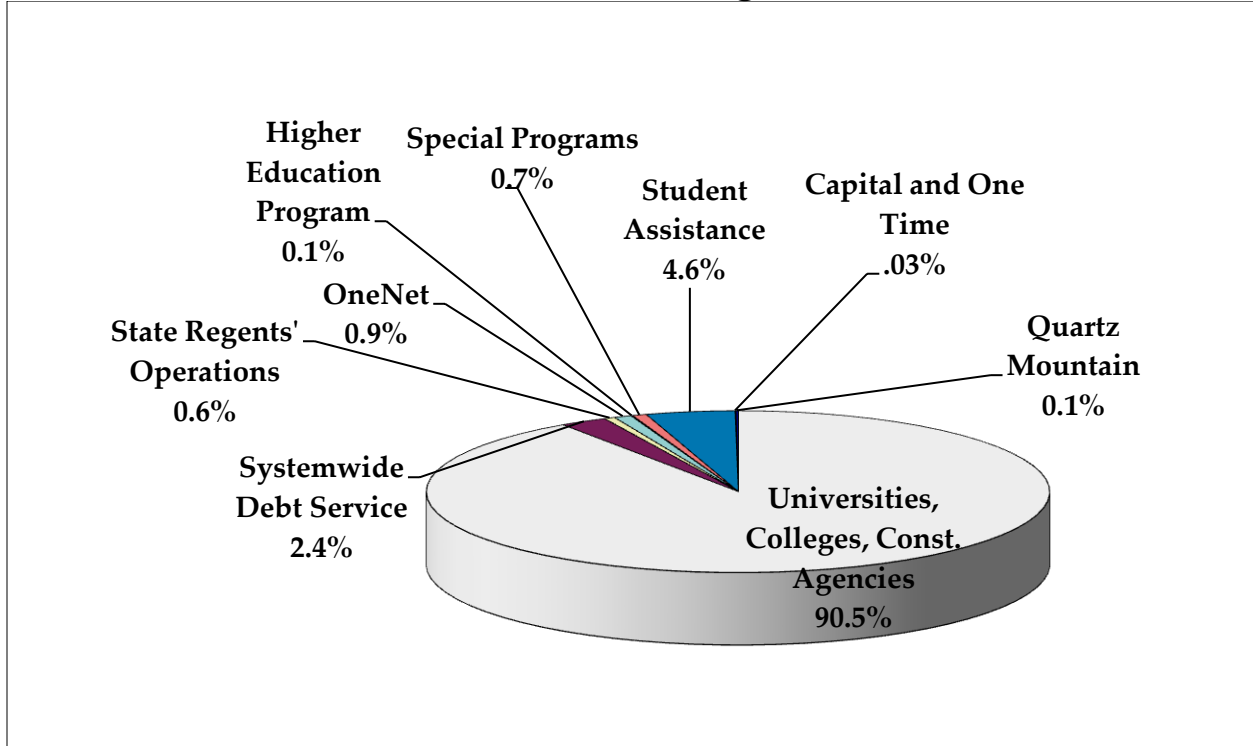
Higher Education's share of total state appropriations decreased to 12.4% in FY18



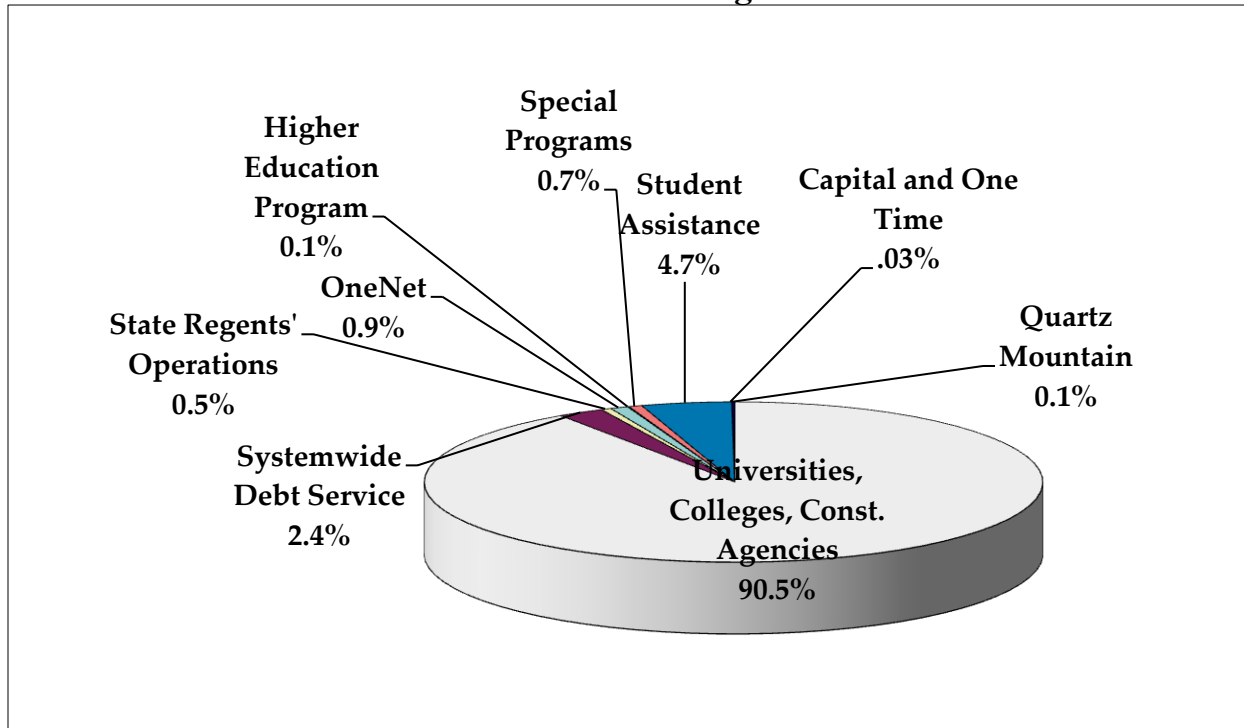
# SYSTEMWIDE BUDGET - Fiscal Year 2018

## OVERVIEW

### FY17 Total Budget



### FY18 Total Budget



	<u>FY17</u>	<u>FY18</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>TOTAL PRIMARY BUDGETS</b>				
<b><u>Budgeted Revenues:</u></b>				
State Appropriations	\$877.8	\$847.9	-29.9	-3.4%
Revolving Funds	<u>1,696.3</u>	<u>1,750.0</u>	<u>53.7</u>	<u>3.2%</u>
<b>Total Budgeted Revenues:</b>	<b><u>\$2,574.1</u></b>	<b><u>\$2,597.9</u></b>	<b><u>23.8</u></b>	<b><u>0.9%</u></b>
<b><u>Budgeted Expenditures:</u></b>				
Universities, Colleges, & Constituent Agencies	\$2,329.3	\$2,350.6	21.3	0.9%
Capital & One-Time	0.77	0.75	-0.2	-2.6%
Special Programs	19.0	17.8	-1.2	-0.6%
Ardmore & Ponca City Programs	2.1	2.0	-0.1	-4.8%
State Regents' Operations	14.3	13.7	-0.6	-4.4%
OneNet & OCAN	23.5	24.3	0.8	3.6%
Student Assistance Programs	118.7	121.8	3.1	2.6%
Debt Service	62.9	62.6	-0.3	-0.5%
Quartz Mountain	3.5	3.5	0.0	0.0%
<b>Total Budgeted Expenditures:</b>	<b><u>\$2,574.1</u></b>	<b><u>\$2,597.9</u></b>	<b><u>23.8</u></b>	<b><u>0.9%</u></b>

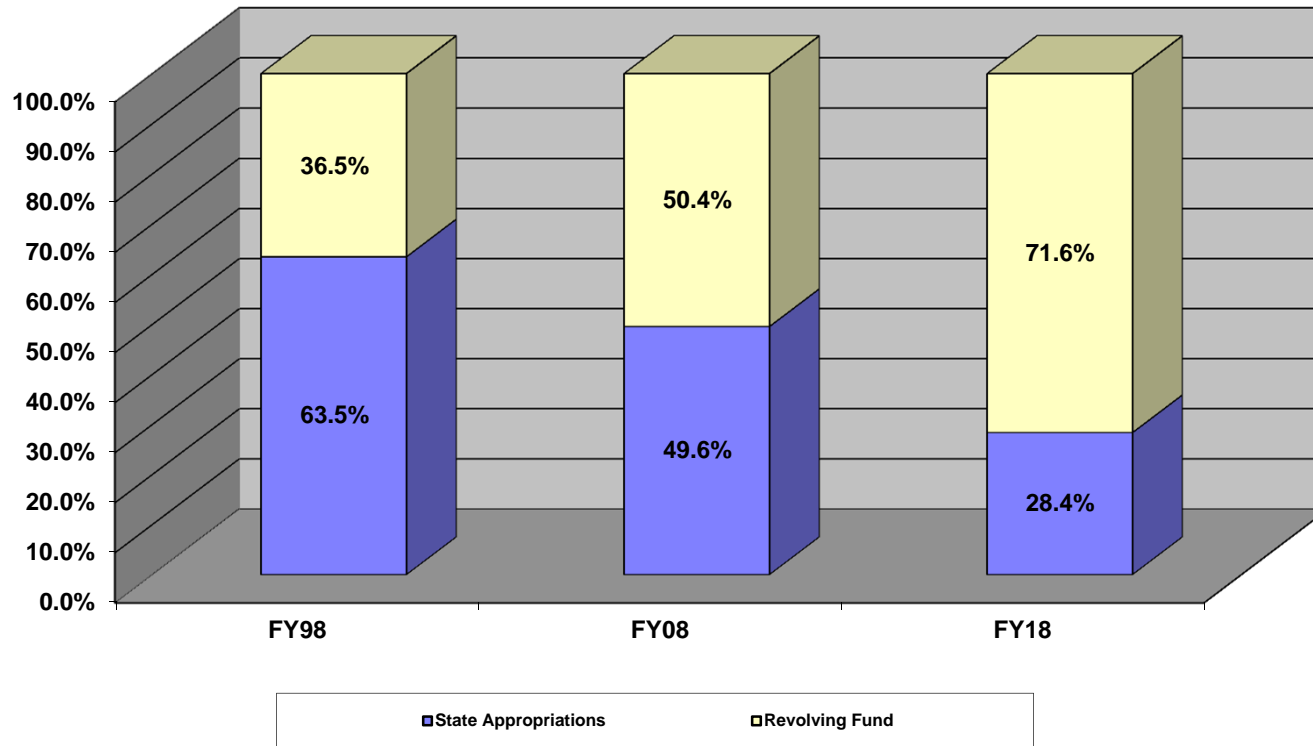
- The total primary budgets for FY18 have increased by \$23.8 million (0.9 percent) over FY17.
- Institutional educational and general operating budgets make up 90.5 percent of the total budget and 77.5 percent of state appropriations.
- The total budgets for the student assistance programs administered by the State Regents have increased by a net of \$3.1 million (2.6 percent.) The increase is seen primarily in the expected OKPromise awards anticipated for FY2018.
- Debt Service is budget at essentially the same level as in FY2018. The State Regents allocated the amounts needed to ensure that the full funding required to meet the debt service obligation in full in FY2018.

**COMPARATIVE SUMMARY OF BUDGET ALLOCATION  
FY 2017 TO FY 2018**

<b>Total Budget</b>					<b>State Appropriated Funds</b>					
	<u>Orig. FY2017</u>	<u>FY2018</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>		<u>**Original FY2017</u>	<u>Adjusted FY17</u>	<u>FY2018</u>	<u>\$ Change from Original</u>	<u>% Change from Original</u>
<b>Universities, Colleges, Constituent Agencies+Special Programs</b>	\$2,329,346,698	\$2,350,564,801	\$21,218,103	0.9%	<b>Universities, Colleges, Constituent Agencies+Special Programs</b>	\$697,522,602	\$688,207,285	\$655,101,181	-\$42,421,421	-6.1%
University Center of Southern OK (Ardmore)	1,452,028	1,355,200	-96,828	-6.7%	Ardmore Higher Education Program	525,062	518,050	493,129	-\$31,933	-6.1%
Ponca City University Center	678,380	643,015	-35,365	-5.2%	Ponca City University Center	530,880	523,790	498,593	-\$32,287	-6.1%
<b>State Regents' Operations Budget</b>	14,322,091	13,694,547	-627,544	-4.4%	<b>State Regents' Operations Budget</b>	8,182,228	8,072,954	7,684,603	-\$497,625	-6.1%
(inc. Scholarship Admin., Safety Center, and Regents' IT)					(inc. Scholarship Admin., Acad. Database, Regents' IT, and Legal)					
<b>OneNet</b>	23,482,432	24,329,225	846,793	3.6%	<b>OneNet (Higher Ed User Fees)</b>	2,530,583	2,496,787	2,376,678	-\$153,905	-6.1%
(inc. OCAN)										
<b>Capital and One-Time Allocations</b>	779,002	749,565	-29,437	-3.8%	<b>Capital and One-Time Allocations</b>	779,002	768,598	749,565	-\$29,437	-3.8%
Quartz Mountain	3,490,836	3,490,532	-304	0.0%	Quartz Mountain	909,349	897,205	854,045	-\$55,304	-6.1%
Oklahoma Mesonet Program	1,212,665	1,138,913	-73,752	-6.1%	Oklahoma Mesonet Program	1,212,665	1,196,470	1,138,913	-\$73,752	-6.1%
<b>Special Programs</b>					<b>Special Programs</b>					
Section 13 Offset	7,612,023	7,149,077	-462,946	-6.1%	Section 13 Offset	7,612,023	7,510,365	7,149,077	-\$462,946	-6.1%
Endowed Chairs Program	11,594,747	11,500,000	-94,747	-0.8%	Endowed Chairs Program	9,956,725	9,823,754	11,500,000	\$1,543,275	15.5%
Grants Programs/Econ Dev/OEIS	317,996	298,656	-19,340	-6.1%	Grants Programs/Econ Dev/OEIS	317,996	313,749	298,656	-\$19,340	-6.1%
Summer Academies Program	639,378	405,370	-234,008	-36.6%	Summer Academies Program	431,620	425,855	405,370	-\$26,250	-6.1%
Student Preparation Program	845,047	793,653	-51,394	-6.1%	Student Preparation Program	845,047	833,761	793,653	-\$51,394	-6.1%
GEAR UP	5,306,108	4,999,103	-307,005	-5.8%	National Lambda Rail	1,100,091	1,085,399	1,033,186	-\$66,905	-6.1%
Oklahoma Teacher Connection	438,053	396,389	-41,664	-9.5%	Oklahoma Teacher Connection	300,963	296,943	282,659	-\$18,304	-6.1%
Lumina Adult Education Program	0	266,600	266,600		Teacher Shortage Incentive Program	289,683	285,814	272,065	-\$17,618	-6.1%
OCIA Capital Debt Service	51,365,594	51,100,000	-265,594	-0.5%	OCIA Debt Service	43,045,385	42,470,515	51,100,000	\$8,054,615	18.7%
Scholar-Enrichment Program	220,041	206,659	-13,382	-6.1%	Scholar-Enrichment Program	220,041	217,103	206,659	-\$13,382	-6.1%
EPSCoR	1,982,341	1,861,780	-120,561	-6.1%	EPSCoR	1,982,341	1,955,867	1,861,780	-\$120,561	-6.1%
Adult Degree Completion Program	399,424	337,808	-61,616	-15.4%	Adult Degree Completion Program	359,683	354,800	337,808	-\$21,875	-6.1%
<b>Subtotal, Special Programs</b>	<b>\$80,720,752</b>	<b>\$79,315,095</b>	<b>-\$1,405,657</b>	<b>-1.7%</b>	<b>Subtotal, Special Programs</b>	<b>\$66,461,598</b>	<b>\$65,573,925</b>	<b>\$75,240,913</b>	<b>\$8,779,315</b>	<b>13.2%</b>
<b>Student Assistance Programs</b>					<b>Student Assistance Programs</b>					
Oklahoma Tuition Aid Grant Program (OTAG)	\$16,100,000	\$16,000,000	-\$100,000	-0.6%	Oklahoma Tuition Aid Grant Program (OTAG)	\$16,065,846	\$15,851,287	\$15,088,757	-\$977,089	-6.1%
OK College Assistance Program (formerly GSL)	17,623,891	14,294,725	-3,329,166	-18.9%	OK College Assistance Program (formerly GSL)	0	0	0	\$0	
Oklahoma Academic Scholars Program	8,300,000	10,000,000	1,700,000	20.5%	Oklahoma Academic Scholars Program	6,755,414	6,665,196	6,344,565	-\$410,849	-6.1%
Oklahoma Higher Learning Access Program	67,800,000	74,300,000	6,500,000	9.6%	Oklahoma Higher Learning Access Program	67,800,000	67,800,000	74,300,000	\$6,500,000	9.6%
Oklahoma National Guard Waiver Program	1,551,393	1,457,041	-94,352	-6.1%	Oklahoma National Guard Waiver Program	1,551,393	1,530,674	1,457,041	-\$94,352	-6.1%
Oklahoma Tuition Equalization Act	2,812,000	2,650,000	-162,000	-5.8%	Oklahoma Tuition Equalization Act	2,812,462	2,774,901	2,641,414	-\$171,048	-6.1%
Regional University Scholarships	1,000,000	800,000	-200,000	-20.0%	Regional University Scholarships	799,737	789,056	751,099	-\$48,638	-6.1%
Prospective Teacher Scholarships	100,000	75,000	-25,000	-25.0%	Prospective Teacher Scholarships	75,840	74,827	71,228	-\$4,612	-6.1%
Chiropractic Scholarships	35,000	30,000	-5,000	-14.3%	Chiropractic Scholarships	30,336	29,931	28,491	-\$1,845	-6.1%
William P. Willis Scholarships	65,000	61,000	-4,000	-6.2%	William P. Willis Scholarships	0	0	0	\$0	
Tulsa Reconciliation Scholarship Program	20,000		-20,000	-100.0%	Tulsa Reconciliation Scholarship Program	37,920	37,414	35,614	-\$2,306	-6.1%
George and Donna Nigh Scholarship Program	60,000	50,000	-10,000	-16.7%	George and Donna Nigh Scholarship Program	53,088	52,379	49,859	-\$3,229	-6.1%
Langston Honors Scholarship Program	178,779	167,906	-10,873	-6.1%	Langston Honors Scholarship Program	178,779	176,392	167,906	-\$10,873	-6.1%
Concurrent Enrollment Waiver Reimbursement	2,910,001	2,733,021	-176,980	-6.1%	Concurrent Enrollment Waiver Reimbursement	2,910,001	2,871,138	2,733,021	-\$176,980	-6.1%
International Scholars Program	97,324	91,405	-5,919	-6.1%	International Scholars Program	97,324	96,025	91,045	-\$6,279	-6.5%
<b>Subtotal, Student Assistance</b>	<b>\$118,653,388</b>	<b>\$122,710,098</b>	<b>\$4,056,710</b>	<b>3.4%</b>	<b>Subtotal, Student Assistance</b>	<b>\$99,168,140</b>	<b>\$98,749,220</b>	<b>\$103,760,040</b>	<b>\$4,591,900</b>	<b>4.6%</b>
<b>Total Budget - State System</b>	<b>\$2,574,138,272</b>	<b>\$2,597,990,991</b>	<b>\$23,852,719</b>	<b>0.9%</b>	<b>Total State Appropriated Funds - State System</b>	<b>\$877,822,109</b>	<b>\$867,004,284</b>	<b>\$847,897,660</b>	<b>-\$29,924,449</b>	<b>-3.4%</b>

\*\*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 2018**

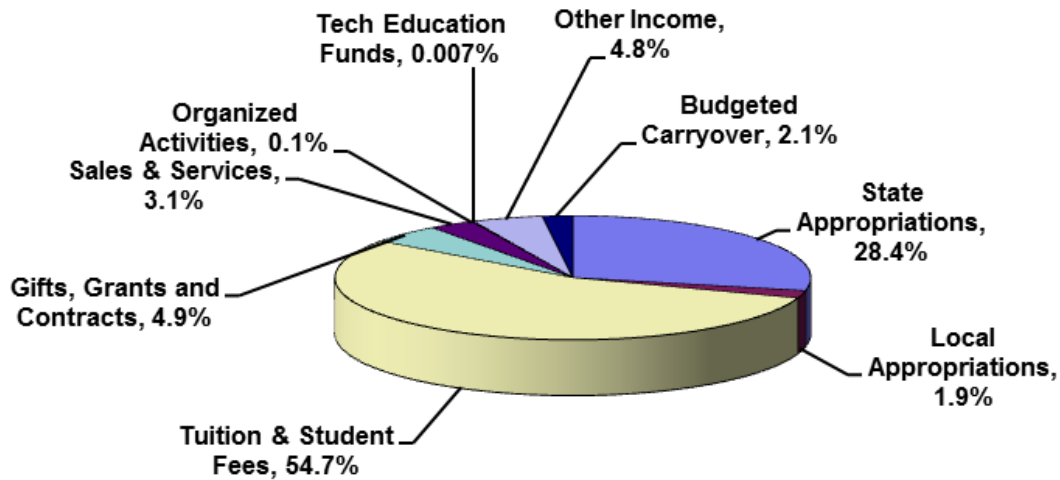
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#### **SOURCES OF REVENUE**

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- For FY18, the total budgeted operating income increased from \$2,329.3 million in FY17 to \$2,350.6 million. This is an increase of \$21.3 million (0.9 percent).
- State appropriated income decreased by 42.2 million (6.0 percent.) State appropriations as a share of total revenue decreased from 30.4 percent to 28.4 percent.
- Student tuition and fees increased \$67.1 million (5.5 percent).
- Total revolving fund income increased from \$1,620.1 million in FY17 to \$1,683.6 million, an increase of \$62.5 million (3.9 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 decreases expected in State Appropriations.
- Local appropriated (ad valorem tax) revenue is budgeted to increase at \$46.5 million (4.0 percent). Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue, although it is far more significant for Tulsa Community College than the others. TCC budgeted \$39.5 million; OCCC, \$5 million; and Rose, \$1.5 million.
- Gifts, grants and contracts income will decrease by \$2.0 million (1.7 percent).
- Sales and services of educational departments increased by approximately \$1.2 million (1.7percent).
- Organized activities related to educational departments will slightly increase by \$200,000, to \$2.6 million.
- Other income will increased by \$7.6 million (7.2 percent),
- Budgeted carryover funds decreased \$12.6 million (-20.6 percent) from \$61.2 million in FY17 to \$48.6 million.

## *FY18 Total Budgeted Income*

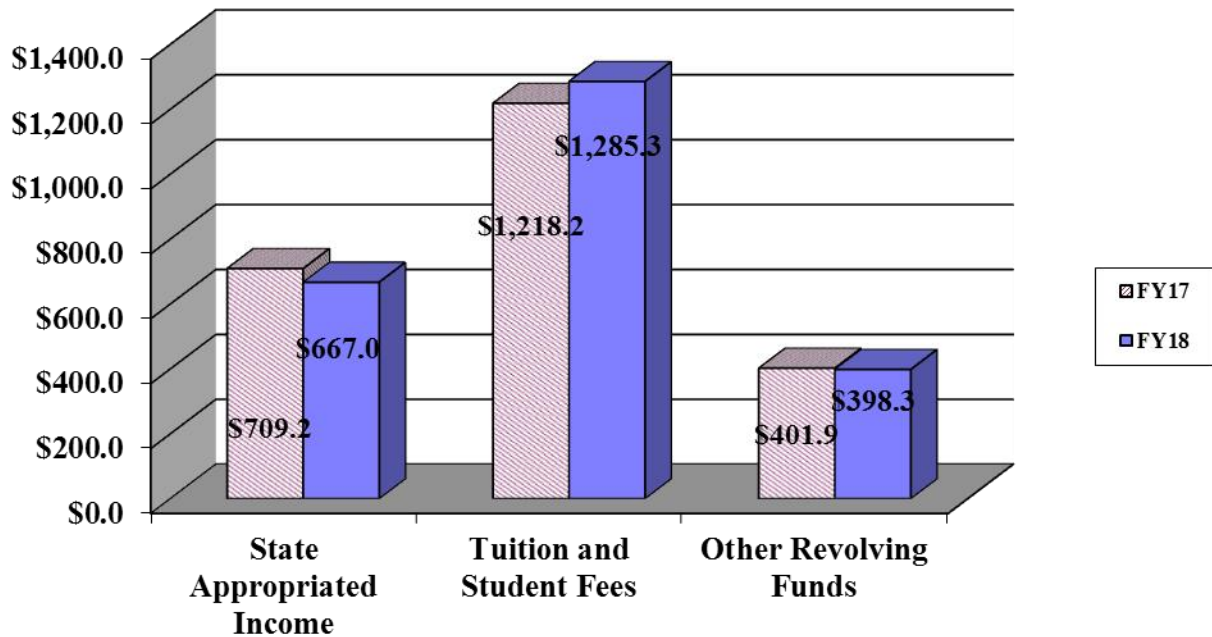


Sources	FY17	Percent of Total	FY18	Percent of Total
<b>State Appropriated Income</b>	<b>\$709.2</b>	<b>30.4%</b>	<b>\$667.0</b>	<b>28.4%</b>
<b>Revolving Funds:</b>				
Local Appropriated Income	44.7	1.9%	46.5	1.9%
<b>Tuition and Fees:</b>				
Resident Tuition	568.9	24.4%	593.9	25.3%
Nonresident Tuition	338.2	14.5%	352.2	15.0%
Other Student Fees	311.1	13.4%	339.1	14.4%
<b>Subtotal, Tuition and Fees</b>	<b>1,218.2</b>	<b>52.3%</b>	<b>1,285.3</b>	<b>54.7%</b>
Gifts, Grants and Contracts	116.9	4.6%	114.9	4.9%
Sales and Services of Educational Departments	71.6	3.1%	72.8	3.1%
Organized Activities Related to Educational Departments	2.4	0.1%	2.6	0.1%
Technical Education Funds	0.11	0.005%	0.17	0.007%
Other Income	105.0	4.5%	112.6	4.8%
Budgeted Prior Year Carryover	61.2	2.6%	48.6	2.1%
<b>Total Revolving Funds</b>	<b>1,620.1</b>	<b>69.6%</b>	<b>1,683.6</b>	<b>71.6%</b>
<b>Total Budgeted Income</b>	<b>\$2,329.3</b>	<b>100.0%</b>	<b>\$2,350.6</b>	<b>100.0%</b>

*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.

### *FY18 Change in Amount of Income by Source*



Sources	FY17	FY18	Dollar Change	Percent Change
<b>State Appropriated Funds</b>	<b>\$709.2</b>	<b>\$667.0</b>	<b>-\$42.2</b>	<b>-6.0%</b>
<b>Revolving Funds:</b>				
Local Appropriated Income	44.7	46.5	1.8	4.0%
<b>Student Fees:</b>				
Resident Tuition	568.9	593.9	25.0	4.4
Nonresident Tuition	338.2	352.2	14.0	4.1
Other Student Fees	311.1	339.1	28.0	9.0
<b>Student Fees Subtotal</b>	<b>1,218.2</b>	<b>1,285.3</b>	<b>67.1</b>	<b>5.5%</b>
Gifts, Grants and Contracts	116.9	114.9	-2.0	-1.7%
Sales and Services of Educational Departments	71.6	72.8	1.2	1.7%
Organized Activities Related to Educational Departments	2.4	2.6	0.2	8.3%
Technical Education Funds	0.11	0.17	0.06	36%
Other Income	105.0	112.6	7.6	7.2%
Budgeted Prior Year Carryover	61.2	48.6	-12.6	-20.6%
<b>Total Revolving Funds</b>	<b>1,620.1</b>	<b>1,683.6</b>	<b>62.5</b>	<b>3.9%</b>
<b>Total Budgeted Income</b>	<b>\$2,329.3</b>	<b>\$2,350.6</b>	<b>21.3</b>	<b>0.9%</b>

*NOTE: Totals may not add due to rounding.*



**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET  
COMPARISON OF FY2017 TO FY2018**

<b>TOTAL BUDGETED EXPENDITURES</b>				
<b>Institution</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Dollar Chg</b>	<b>% Chg</b>
OU	512,797,039	522,346,650	9,549,611	1.9%
OUHSC	183,328,838	179,534,143	(3,794,695)	(2.1%)
OULAW	18,414,216	22,256,826	3,842,610	20.9%
OU Tulsa	14,534,127	14,354,774	(179,353)	(1.2%)
OSU	428,205,000	449,634,378	21,429,378	5.0%
AG EXP	26,859,538	21,967,253	(4,892,285)	(18.2%)
COOP EXT	32,101,285	31,498,417	(602,868)	(1.9%)
OSU-CVHS	29,552,510	30,692,471	1,139,961	3.9%
OSU-CHS	89,351,247	92,993,096	3,641,849	4.1%
OSU TB OKC	25,349,962	24,501,582	(848,380)	(3.3%)
OSU IT OKM	31,932,661	29,365,072	(2,567,589)	(8.0%)
OSU TULSA	20,615,693	19,602,182	(1,013,511)	(4.9%)
UCO	186,496,592	186,237,097	(259,495)	(0.1%)
ECU	44,314,607	41,675,635	(2,638,972)	(6.0%)
NSU	85,300,000	84,297,000	(1,003,000)	(1.2%)
NWOSU	25,816,269	25,887,896	71,627	0.3%
SEOSU	44,543,141	44,491,452	(51,689)	(0.1%)
SWOSU	58,337,511	58,091,052	(246,459)	(0.4%)
CU	46,448,783	45,982,568	(466,215)	(1.0%)
LU	33,374,865	31,175,274	(2,199,591)	(6.6%)
OPUSU	17,302,866	16,179,628	(1,123,238)	(6.5%)
RSU	32,960,158	32,830,669	(129,489)	(0.4%)
USAO	12,259,235	11,815,096	(444,139)	(3.6%)
CASC	11,285,200	11,489,145	203,945	1.8%
CSC	11,707,787	11,535,611	(172,176)	(1.5%)
EOSC	10,789,573	10,291,398	(498,175)	(4.6%)
MSC	15,155,808	14,941,039	(214,769)	(1.4%)
NEOAMC	15,444,730	16,165,257	720,527	4.7%
NOC	26,201,597	25,809,753	(391,844)	(1.5%)
OCCC	60,738,126	63,290,336	2,552,210	4.2%
RCC	10,534,948	11,469,831	934,883	8.9%
ROSE	35,783,946	36,726,721	942,775	2.6%
SSC	10,910,915	10,678,780	(232,135)	(2.1%)
TCC	110,775,784	110,749,702	(26,082)	(0.0%)
WOSC	9,822,141	10,007,018	184,877	1.9%
<b>TOTAL</b>	<b>2,329,346,698</b>	<b>2,350,564,801</b>	<b>21,218,103</b>	<b>0.9%</b>

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## **TUITION AND MANDATORY FEES**

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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 FY18.

### **FY18 TUITION AND MANDATORY FEE REQUESTS**

For FY18, the State Regents requested an increase of \$147.9 million that included \$21.5 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 4.5 percent. The State Regents provided guidelines to our institutions in May to keep tuition increases to a minimum needed to maintain quality educational services and access for students.

#### **Research Universities**

- Undergraduate resident and nonresident tuition and mandatory fees increases at OU and OSU, including their constituent agencies, are 5.0% increases of \$432 and \$417 for residents and \$1,491 and \$1,332 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 5.0% to 6.0% respectively, and represent increases of \$408 and \$462 for 24 credit hours. Graduate nonresident tuition and fees range from increases of 4.3% and 3.2%, respectively and represent increases of \$964.80 (OU) and \$715.20 (OSU.)

### **Regional Universities**

- Undergraduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 4.1% and 2.5%, respectively. The increases range from 0.0% to 10.4% and represent a range of increases from \$0 to \$561.73 for undergraduate residents for 30 credit hours.
- Graduate resident and nonresident tuition and mandatory fees will increase by an average for the tier of 5.2% and 3.5%, respectively. The rates for graduate resident students range from 2.1% to 10.5%.
- University of Science and Arts of Oklahoma and Langston University will continue implementation of a flat-tuition rate for fall 2017.

### **Community Colleges**

- Resident and nonresident tuition will increase by an average of 5.3% and 3.9%, respectively.
- Mandatory fees will increase at eight institutions, resulting in a range of increases from 3.7% to 17.5%. The average mandatory fee increase for this tier is 6.9%. Four institutions will not be making changes to their mandatory fees.

### **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 8.6% for courses offered by Murray State College while the upper division courses offered by SEOSU and ECU will also increase 8.9% and 5.0%, respectively.
- Graduate resident tuition and mandatory fees will increase by 9.2% for students enrolled through SEOSU and 5.0% for those enrolled through ECU.

### **Professional Programs**

- Resident tuition will increase by a range from 0.5% for the OUHSC Doctor of Audiology to a high of 8.4% for OUHSC Dental Science and Langston Physical Therapy, with an average of 4.7% for all professional program offered around the state.
- The nonresident rates range by a rate of 0.2% for the OUHSC Pharm D to 8.7% for the OUHSC Dental Sciences. The average increase in resident tuition and mandatory fees in all professional programs for FY18 is 4.7%

### **Adult Degree Completion Program**

- The resident tuition rate increase is requested for 4.8%, resulting in a per-credit hour rate of \$330 and the nonresident rate increase is requested for 4.8%, resulting in a per credit hour rate of \$750.

The following tables summarize the annualized cost by institution for undergraduate, graduate, and professional program resident and nonresident tuition and mandatory fees for FY18.

## FY18 Undergraduate Resident Tuition and Mandatory Fees

<b>Institution</b>	<b>FY17 Rate</b>	<b>FY18 Rate</b>	<b>Dollar Change</b>	<b>Percentage Change</b>
<b>RESEARCH UNIVERSITIES</b>				
University of Oklahoma	\$8,630.50	\$9,062.50	\$432.00	5.0%
Oklahoma State University & Tulsa	\$8,320.50	\$8,737.50	\$417.00	5.0%
<i>Research University Average</i>	<i>\$8,475.50</i>	<i>\$8,900.00</i>	<i>\$424.50</i>	<i>5.0%</i>
<b>REGIONAL UNIVERSITIES</b>				
University of Central Oklahoma	\$6,699.00	\$7,099.50	\$400.50	6.0%
East Central University	\$6,398.00	\$6,719.00	\$321.00	5.0%
Northeastern State University	\$6,207.00	\$6,334.50	\$127.50	2.1%
Northwestern Oklahoma State University	\$6,390.00	\$6,705.00	\$315.00	4.9%
Rogers State University	\$6,540.00	\$6,870.00	\$330.00	5.0%
Southeastern Oklahoma State University	\$6,450.00	\$6,750.00	\$300.00	4.7%
Southwestern Oklahoma State University	\$6,390.00	\$6,705.00	\$315.00	4.9%
Cameron University	\$5,970.00	\$6,180.00	\$210.00	3.5%
Langston University	\$5,387.90	\$5,949.63	\$561.73	10.4%
Oklahoma Panhandle State University	\$7,074.00	\$7,074.00	\$0.00	0.0%
University of Science & Arts of Oklahoma	\$7,200.00	\$7,200.00	\$0.00	0.0%
<i>Regional University Average</i>	<i>\$6,427.81</i>	<i>\$6,689.69</i>	<i>\$261.88</i>	<i>4.1%</i>
<b>COMMUNITY COLLEGES</b>				
Carl Albert State College	\$3,403.50	\$3,686.70	\$283.20	8.3%
Connors State College	\$4,125.00	\$4,387.50	\$262.50	6.4%
Eastern Oklahoma State College	\$4,223.40	\$4,572.00	\$348.60	8.3%
Murray State College	\$4,400.00	\$4,820.00	\$420.00	9.5%
Northeastern Oklahoma A&M College	\$4,177.50	\$4,447.50	\$270.00	6.5%
Northern Oklahoma College	\$3,469.50	\$3,660.00	\$190.50	5.5%
Oklahoma City Community College	\$3,726.11	\$3,908.69	\$182.58	4.9%
Redlands Community College	\$4,154.10	\$4,424.10	\$270.00	6.5%
Rose State College	\$3,827.00	\$4,143.50	\$316.50	8.3%
Seminole State College	\$4,140.00	\$4,440.00	\$300.00	7.2%
Tulsa Community College	\$3,802.60	\$3,990.10	\$187.50	4.9%
Western Oklahoma State College	\$3,711.00	\$4,044.00	\$333.00	9.0%
<i>Community College Average</i>	<i>\$3,929.98</i>	<i>\$4,210.34</i>	<i>\$280.37</i>	<i>7.1%</i>
<b>Average Resident Tuition</b>	<b>\$5,392.66</b>	<b>\$5,676.43</b>	<b>\$283.76</b>	<b>5.3%</b>

## FY18 Undergraduate Nonresident Tuition and Mandatory Fees

Institution	FY17 Rate	FY18 Rate	Dollar Change	Percentage Change
<b>RESEARCH UNIVERSITIES</b>				
University of Oklahoma	\$22,952.50	\$24,443.50	\$1,491.00	6.5%
Oklahoma State University & Tulsa	\$22,443.00	\$23,775.00	\$1,332.00	5.9%
<i>Research University Average</i>	\$22,697.75	\$24,109.25	\$1,411.50	6.2%
<b>REGIONAL UNIVERSITIES</b>				
University of Central Oklahoma	\$16,459.50	\$17,446.50	\$987.00	6.0%
East Central University	\$15,518.00	\$15,839.00	\$321.00	2.1%
Northeastern State University	\$13,707.00	\$14,022.00	\$315.00	2.3%
Northwestern Oklahoma State University	\$13,237.50	\$13,822.50	\$585.00	4.4%
Rogers State University	\$14,460.00	\$15,210.00	\$750.00	5.2%
Southeastern Oklahoma State University	\$15,720.00	\$15,390.00	-\$330.00	-2.1%
Southwestern Oklahoma State University	\$13,140.00	\$13,605.00	\$465.00	3.5%
Cameron University	\$15,210.00	\$15,510.00	\$300.00	2.0%
Langston University	\$12,727.40	\$13,299.34	\$571.94	4.5%
Oklahoma Panhandle State University	\$12,633.00	\$12,633.00	\$0.00	0.0%
University of Science & Arts of OK	\$17,550.00	\$17,550.00	\$0.00	0.0%
<i>Regional University Average</i>	\$14,578.40	\$14,938.85	\$360.45	2.5%
<b>COMMUNITY COLLEGES</b>				
Carl Albert State College	\$7,041.00	\$7,615.20	\$574.20	8.2%
Connors State College	\$8,827.80	\$9,090.30	\$262.50	3.0%
Eastern Oklahoma State College	\$7,840.20	\$8,188.80	\$348.60	4.4%
Murray State College	\$10,250.00	\$10,970.00	\$720.00	7.0%
Northeastern Oklahoma A&M College	\$9,817.50	\$10,237.50	\$420.00	4.3%
Northern Oklahoma College	\$9,094.50	\$9,780.00	\$685.50	7.5%
Oklahoma City Community College	\$9,259.14	\$9,441.72	\$182.58	2.0%
Redlands Community College	\$6,448.20	\$6,867.30	\$419.10	6.5%
Rose State College	\$10,203.50	\$10,520.00	\$316.50	3.1%
Seminole State College	\$9,735.00	\$10,380.00	\$645.00	6.6%
Tulsa Community College	\$9,802.60	\$10,290.10	\$487.50	5.0%
Western Oklahoma State College	\$8,065.50	\$8,398.50	\$333.00	4.1%
<i>Community College Average</i>	\$8,865.41	\$9,314.95	\$449.54	5.1%
<b>Average Nonresident Tuition</b>	<b>\$12,485.71</b>	<b>\$12,973.01</b>	<b>\$487.30</b>	<b>3.9%</b>

### FY18 Graduate Resident Tuition and Mandatory Fees

Institution	FY17 Rate	FY18 Rate	Dollar Change	Percentage Change
<b>RESEARCH UNIVERSITIES</b>				
University of Oklahoma	\$8,169.40	\$8,577.40	\$408.00	5.0%
Oklahoma State University & Tulsa	\$7,735.20	\$8,197.20	\$462.00	6.0%
<i>Research University Average</i>	<i>\$7,952.30</i>	<i>\$8,387.30</i>	<i>\$435.00</i>	<i>5.5%</i>
<b>REGIONAL UNIVERSITIES</b>				
University of Central Oklahoma	\$6,794.40	\$7,201.20	\$406.80	6.0%
East Central University	\$6,234.20	\$6,546.20	\$312.00	5.0%
Northeastern State University	\$6,096.00	\$6,225.60	\$129.60	2.1%
Northwestern Oklahoma State University	\$6,084.00	\$6,384.00	\$300.00	4.9%
Rogers State University	\$5,880.00	\$6,144.00	\$264.00	4.5%
Southeastern Oklahoma State University	\$6,360.00	\$6,696.00	\$336.00	5.3%
Southwestern Oklahoma State University	\$6,192.00	\$6,492.00	\$300.00	4.8%
Cameron University	\$5,664.00	\$5,880.00	\$216.00	3.8%
Langston University	\$5,233.70	\$5,781.30	\$547.60	10.5%
<i>Regional University Average</i>	<i>\$6,059.81</i>	<i>\$6,372.26</i>	<i>\$312.44</i>	<i>5.2%</i>
<b>Average Resident Tuition</b>	<b>\$6,403.90</b>	<b>\$6,738.63</b>	<b>\$334.73</b>	<b>5.2%</b>

### FY18 Graduate Nonresident Tuition and Mandatory Fees

Institution	FY17 Rate	FY18 Rate	Dollar Change	Percentage Change
<b>RESEARCH UNIVERSITIES</b>				
University of Oklahoma	\$22,271.80	\$23,236.60	\$964.80	4.3%
Oklahoma State University & Tulsa	\$22,503.60	\$23,218.80	\$715.20	3.2%
<i>Research University Average</i>	<i>\$22,387.70</i>	<i>\$23,227.70</i>	<i>\$840.00</i>	<i>3.8%</i>
<b>REGIONAL UNIVERSITIES</b>				
University of Central Oklahoma	\$15,760.80	\$16,705.20	\$944.40	6.0%
East Central University	\$14,736.20	\$15,032.60	\$296.40	2.0%
Northeastern State University	\$12,648.00	\$12,939.60	\$291.60	2.3%
Northwestern Oklahoma State University	\$12,324.00	\$12,864.00	\$540.00	4.4%
Rogers State University	\$12,384.00	\$12,936.00	\$552.00	4.5%
Southeastern Oklahoma State University	\$14,640.00	\$14,904.00	\$264.00	1.8%
Southwestern Oklahoma State University	\$12,528.00	\$12,972.00	\$444.00	3.5%
Cameron University	\$14,424.00	\$14,760.00	\$336.00	2.3%
Langston University	\$11,984.90	\$12,524.88	\$539.98	4.5%
<i>Regional University Average</i>	<i>\$13,492.21</i>	<i>\$13,959.81</i>	<i>\$467.60</i>	<i>3.5%</i>
<b>Average Nonresident Tuition</b>	<b>\$15,109.57</b>	<b>\$15,644.88</b>	<b>\$535.31</b>	<b>3.5%</b>

### FY18 Professional Resident Tuition and Mandatory Fees

Institution	FY17 Rate	FY18 Rate	Dollar Change	Percentage Change
OU College of Law	\$18,398.00	\$19,328.00	\$930.00	5.1%
OUHSC Doctor of Medicine	\$27,104.50	\$27,946.50	\$842.00	3.1%
OUHSC Doctor of Dental Science	\$26,898.50	\$29,164.50	\$2,266.00	8.4%
OUHSC Physician's Associate	\$14,922.50	\$15,385.50	\$463.00	3.1%
OUHSC Doctor of Pharmacy	\$18,516.90	\$18,606.90	\$90.00	0.5%
OUHSC Occupational Therapy	\$9,799.10	\$10,254.10	\$455.00	4.6%
OUHSC Doctor of Physical Therapy	\$12,594.90	\$13,184.90	\$590.00	4.7%
OUHSC Doctor of Audiology	\$11,265.10	\$11,325.10	\$60.00	0.5%
OUHSC Public Health	\$8,541.10	\$8,586.10	\$45.00	0.5%
Doctoral of Nursing Practice	\$9,973.90	\$10,271.80	\$297.90	3.0%
Master of Science in Nursing	\$6,440.50	\$6,632.20	\$191.70	3.0%
OSUCHS Osteopathic Medicine	\$24,926.23	\$26,864.85	\$1,938.62	7.8%
OSU Veterinary Medicine	\$20,347.60	\$22,093.70	\$1,746.10	8.6%
NSU Optometry Program	\$17,727.20	\$18,147.20	\$420.00	2.4%
SWOSU Doctor of Pharmacy	\$18,816.00	\$19,680.00	\$864.00	4.6%
LU Physical Therapy	\$11,220.83	\$12,167.20	\$946.37	8.4%
<b>Average Resident Tuition</b>	<b>\$16,093.30</b>	<b>\$16,852.41</b>	<b>\$759.11</b>	<b>4.7%</b>

### FY18 Professional Nonresident Tuition and Mandatory Fees

Institution	FY17 Rate	FY18 Rate	Dollar Change	Percentage Change
OU College of Law	\$28,823.00	\$30,713.00	\$1,890.00	6.6%
OUHSC Doctor of Medicine	\$57,918.50	\$59,686.50	\$1,768.00	3.1%
OUHSC Doctor of Dental Science	\$59,948.50	\$65,189.50	\$5,241.00	8.7%
OUHSC Physician's Associate	\$30,092.50	\$31,011.50	\$919.00	3.1%
OUHSC Doctor of Pharmacy	\$38,308.90	\$38,398.90	\$90.00	0.2%
OUHSC Occupational Therapy	\$20,856.10	\$21,864.10	\$1,008.00	4.8%
OUHSC Doctor of Physical Therapy	\$27,836.90	\$29,189.90	\$1,353.00	4.9%
OUHSC Doctor of Audiology	\$26,375.10	\$26,435.10	\$60.00	0.2%
OUHSC Public Health	\$20,448.10	\$20,493.10	\$45.00	0.2%
Doctoral of Nursing Practice	\$21,795.40	\$22,447.90	\$652.50	3.0%
Master of Science in Nursing	\$17,335.00	\$17,854.30	\$519.30	3.0%
OSUCHS Osteopathic Medicine	\$48,717.06	\$52,796.84	\$4,079.78	8.4%
OSU Veterinary Medicine	\$45,453.60	\$47,199.70	\$1,746.10	3.8%
NSU Optometry Program	\$34,407.20	\$35,247.20	\$840.00	2.4%
SWOSU Doctor of Pharmacy	\$32,448.00	\$33,312.00	\$864.00	2.7%
LU Physical Therapy	\$26,730.83	\$27,657.26	\$926.43	3.5%
<b>Average Nonresident Tuition</b>	<b>\$33,593.42</b>	<b>\$34,968.55</b>	<b>\$1,375.13</b>	<b>4.1%</b>

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## **GUARANTEED TUITION (Tuition Lock Program)**

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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 FY18 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 FY17 guaranteed tuition rates.



**FY18 Guaranteed Tuition and Mandatory Fees**  
*(Undergraduate Resident)*

Institution	FY18 Guaranteed Tuition Per Credit Hour	FY18 Mandatory Fees Per Credit Hour	FY18 Per Credit Hour Rate
<b>Research</b>			
University of Oklahoma	\$183.50	\$142.48	\$325.98
Oklahoma State University & Tulsa	\$198.92	\$118.25	\$317.17
<i>Research Average</i>	<i>\$191.21</i>	<i>\$130.37</i>	<i>\$321.58</i>
<b>Regional</b>			
University of Central Oklahoma	\$236.15	\$31.30	\$267.45
East Central University	\$203.20	\$47.27	\$250.47
Northeastern State University	\$199.75	\$37.40	\$237.15
Northwestern Oklahoma State University	\$231.00	\$21.75	\$252.75
Rogers State University	\$159.00	\$90.00	\$249.00
Southeastern Oklahoma State University	\$238.00	\$17.00	\$255.00
Southwestern Oklahoma State University	\$215.00	\$36.50	\$251.50
Cameron University	\$171.00	\$57.00	\$228.00
Langston University	\$151.18	\$66.86	\$218.04
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>\$201.13</i>	<i>\$47.81</i>	<i>\$248.93</i>
<i>Main Campus Average</i>	<i>\$199.60</i>	<i>\$60.51</i>	<i>\$260.11</i>

## FY18 Guaranteed Tuition and Mandatory Fees

(Undergraduate Resident for 30 Credit Hours)

Institution	FY18 Guaranteed Tuition (30 Credit Hours)	FY18 Mandatory Fees (30 Credit Hours)	FY18 Total for 30 Credit Hours
<b>Research</b>			
University of Oklahoma	\$5,505.00	\$4,274.50	\$9,779.50
Oklahoma State University & Tulsa	\$5,967.60	\$3,547.50	\$9,515.10
<i>Research Average</i>	<i>\$5,736.30</i>	<i>\$3,911.00</i>	<i>\$9,647.30</i>
<b>Regional</b>			
University of Central Oklahoma	\$7,084.50	\$939.00	\$8,023.50
East Central University	\$6,096.00	\$1,418.00	\$7,514.00
Northeastern State University	\$5,992.50	\$1,122.00	\$7,114.50
Northwestern Oklahoma State University	\$6,930.00	\$652.50	\$7,582.50
Rogers State University	\$4,770.00	\$2,700.00	\$7,470.00
Southeastern Oklahoma State University	\$7,140.00	\$510.00	\$7,650.00
Southwestern Oklahoma State University	\$6,450.00	\$1,095.00	\$7,545.00
Cameron University	\$5,130.00	\$1,710.00	\$6,840.00
Langston University	\$4,535.40	\$2,005.91	\$6,541.31
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>\$6,033.76</i>	<i>\$1,434.22</i>	<i>\$7,467.98</i>
<i>Main Campus Average</i>	<i>\$5,988.00</i>	<i>\$1,815.26</i>	<i>\$7,803.26</i>

## Change in Guaranteed Tuition and Mandatory Fees FY17 Compared to FY18

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

Institution	Guaranteed Tuition*				Mandatory Fees**				Total Guaranteed Tuition and Mandatory Fees			
	FY17	FY18	\$ Chg	%Chg	FY17	FY18	\$ Chg	% Chg	FY17	FY18	\$ Chg	%Chg
<b>Research</b>												
University of Oklahoma	\$4,939.50	\$5,505.00	\$565.50	11.4%	\$3,769.00	\$4,274.50	\$505.50	13.4%	\$8,708.50	\$9,779.50	\$1,071.00	12.3%
Oklahoma State University&Tulsa	\$5,310.00	\$5,967.60	\$657.60	12.4%	\$3,157.50	\$3,547.50	\$390.00	12.4%	\$8,467.50	\$9,515.10	\$1,047.60	12.4%
<i>Research Average</i>	<i>\$5,124.75</i>	<i>\$5,736.30</i>	<i>\$611.55</i>	<i>11.9%</i>	<i>\$3,463.25</i>	<i>\$3,911.00</i>	<i>\$447.75</i>	<i>12.9%</i>	<i>\$8,588.00</i>	<i>\$9,647.30</i>	<i>\$1,059.30</i>	<i>12.3%</i>
<b>Regional</b>												
University of Central Oklahoma	\$5,930.40	\$7,084.50	\$1,154.10	19.5%	\$939.00	\$939.00	\$0.00	0.0%	\$6,869.40	\$8,023.50	\$1,154.10	16.8%
East Central University	\$5,187.00	\$6,096.00	\$909.00	17.5%	\$1,313.00	\$1,418.00	\$105.00	8.0%	\$6,500.00	\$7,514.00	\$1,014.00	15.6%
Northeastern State University	\$4,747.50	\$5,992.50	\$1,245.00	26.2%	\$1,122.00	\$1,122.00	\$0.00	0.0%	\$5,869.50	\$7,114.50	\$1,245.00	21.2%
Northwestern OK State University	\$5,857.50	\$6,930.00	\$1,072.50	18.3%	\$652.50	\$652.50	\$0.00	0.0%	\$6,510.00	\$7,582.50	\$1,072.50	16.5%
Rogers State University	\$4,191.60	\$4,770.00	\$578.40	13.8%	\$2,364.00	\$2,700.00	\$336.00	14.2%	\$6,555.60	\$7,470.00	\$914.40	13.9%
Southeastern OK State University	\$6,352.50	\$7,140.00	\$787.50	12.4%	\$450.00	\$510.00	\$60.00	13.3%	\$6,802.50	\$7,650.00	\$847.50	12.5%
Southwestern OK State University	\$5,415.00	\$6,450.00	\$1,035.00	19.1%	\$1,095.00	\$1,095.00	\$0.00	0.0%	\$6,510.00	\$7,545.00	\$1,035.00	15.9%
Cameron University	\$4,530.00	\$5,130.00	\$600.00	13.2%	\$1,620.00	\$1,710.00	\$90.00	5.6%	\$6,150.00	\$6,840.00	\$690.00	11.2%
Langston University	\$3,986.40	\$4,535.40	\$549.00	13.8%	\$1,575.50	\$2,005.91	\$430.41	27.3%	\$5,561.90	\$6,541.31	\$979.41	17.6%
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>\$6,033.76</i>	<i>\$812.92</i>	<i>15.6%</i>	<i>\$1,341.36</i>	<i>\$1,434.22</i>	<i>\$92.86</i>	<i>6.9%</i>	<i>\$6,562.21</i>	<i>\$7,467.98</i>	<i>\$905.77</i>	<i>13.8%</i>
<i>Main Campus Average</i>	<i>\$5,206.06</i>	<i>\$5,988.00</i>	<i>\$781.94</i>	<i>15.0%</i>	<i>\$1,667.81</i>	<i>\$1,815.26</i>	<i>\$147.45</i>	<i>8.8%</i>	<i>\$6,873.87</i>	<i>\$7,803.26</i>	<i>\$929.39</i>	<i>13.5%</i>
<b>Other</b>												
OU Health Sciences Center	\$4,939.50	\$5,505.00	\$565.50	11.4%	\$2,205.00	\$2,365.00	\$160.00	7.3%	\$7,144.50	\$7,870.00	\$725.50	10.2%
OSU, OKC - Upper	\$4,192.50	\$4,318.50	\$126.00	3.0%	\$781.00	\$781.00	\$0.00	0.0%	\$4,973.50	\$5,099.50	\$126.00	2.5%
OSU, OKM - Upper	\$4,260.00	\$4,650.00	\$390.00	9.2%	\$1,140.00	\$1,200.00	\$60.00	5.3%	\$5,400.00	\$5,850.00	\$450.00	8.3%
UCO - Nursing	\$6,965.40	\$7,977.00	\$1,011.60	14.5%	\$939.00	\$939.00	\$0.00	0.0%	\$7,904.40	\$8,916.00	\$1,011.60	12.8%
UCO - CBA	\$6,444.60	\$7,683.00	\$1,238.40	19.2%	\$939.00	\$939.00	\$0.00	0.0%	\$7,383.60	\$8,622.00	\$1,238.40	16.8%
UCO - Language Pathology	\$6,792.90	\$7,947.00	\$1,154.10	17.0%	\$939.00	\$939.00	\$0.00	0.0%	\$7,731.90	\$8,886.00	\$1,154.10	14.9%
UCO - Prof Teacher Education	\$6,102.90	\$7,257.00	\$1,154.10	18.9%	\$939.00	\$939.00	\$0.00	0.0%	\$7,041.90	\$8,196.00	\$1,154.10	16.4%
Ardmore - Upper - ECU	\$6,008.70	\$6,938.40	\$929.70	15.5%	\$15.00	\$15.00	\$0.00	0.0%	\$6,023.70	\$6,953.40	\$929.70	15.4%
Ardmore - Upper - SEOSU	\$6,100.50	\$7,140.00	\$1,039.50	17.0%	\$0.00	\$0.00	\$0.00	0.0%	\$6,100.50	\$7,140.00	\$1,039.50	17.0%
SEOSU - Grayson	\$6,100.50	\$7,140.00	\$1,039.50	17.0%	\$0.00	\$0.00	\$0.00	0.0%	\$6,100.50	\$7,140.00	\$1,039.50	17.0%
SEOSU - McAlester	\$6,100.50	\$7,140.00	\$1,039.50	17.0%	\$0.00	\$0.00	\$0.00	0.0%	\$6,100.50	\$7,140.00	\$1,039.50	17.0%
SEOSU - McCurtain	\$6,100.50	\$7,140.00	\$1,039.50	17.0%	\$0.00	\$0.00	\$0.00	0.0%	\$6,100.50	\$7,140.00	\$1,039.50	17.0%
SEOSU - OKCCC/RSC	\$6,808.50	\$7,140.00	\$331.50	4.9%	\$0.00	\$0.00	\$0.00	0.0%	\$6,808.50	\$7,140.00	\$331.50	4.9%
SWOSU - Sayre	\$5,415.00	\$6,450.00	\$1,035.00	19.1%	\$1,005.00	\$1,005.00	\$0.00	0.0%	\$6,420.00	\$7,455.00	\$1,035.00	16.1%
Langston University - OKC	\$3,986.40	\$4,535.40	\$549.00	13.8%	\$1,314.00	\$1,455.30	\$141.30	10.8%	\$5,300.40	\$5,990.70	\$690.30	13.0%
Langston University - Tulsa	\$3,986.40	\$4,535.40	\$549.00	13.8%	\$1,314.00	\$1,455.30	\$141.30	10.8%	\$5,300.40	\$5,990.70	\$690.30	13.0%

\*Mandatory fees are required in addition to guaranteed tuition.

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

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## EXPENDITURES BY FUNCTION

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At Oklahoma public institutions for FY18 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 51.2 percent of the Educational & General - Part I Budget. These categories decreased by a total of \$9.6 million (- 0.8 percent).
- Instruction decrease of \$3.8 million (-0.4 percent) and comprises 43.2 percent of the budget.
- Research decreased by \$4.2 million (3.7 percent) and comprises 4.6 percent of the budget. Oklahoma State University and its constituent agencies account for 75 percent of the total budgeted in research.
- Public service comprises 3.4 percent of the budget and saw a decrease of \$1.6 million (-3.7 percent).
- Academic support will increase of \$5.8 million and comprises 12.1 percent of the budget. This function comprises the efforts our institutions are making in supporting the Complete College America Initiative.
- Student services increased \$90 million (6.5 percent) and comprise 6.5 percent of the budget.
- Institutional support decreased \$4.8 million (2.9 percent). Within this category, the subcategories comprising fiscal operations saw an increase of \$1.4 million (3.0 percent) and comprises 1.4 percent of the total E&G I budget for FY18. Executive management, which includes the president's office, legal counsel, governing board, and executive officers, decreased by \$152,699 (-0.3 percent) to \$55.7 million, which comprises 2.3 percent of the total E&G I budget.
- Physical plant operations saw an increase of \$1.3 million (0.4 percent) and comprises 12.5 percent of the budget.
- Scholarships, made up primarily of tuition waivers, increased by \$19.6 million (8.1 percent) for a total of \$262.3 million. Scholarships as a percentage of the total budget increased to 11.2 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 \$1.2 million (1.8 percent) and nonresident tuition waivers increased \$7.6 million (42.0 percent). Three institutions increased resident tuition waivers ten percent or more: Rose State College (14.4%); OU Law (14.05); and OSU Center for Health Sciences (100%).

### 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.

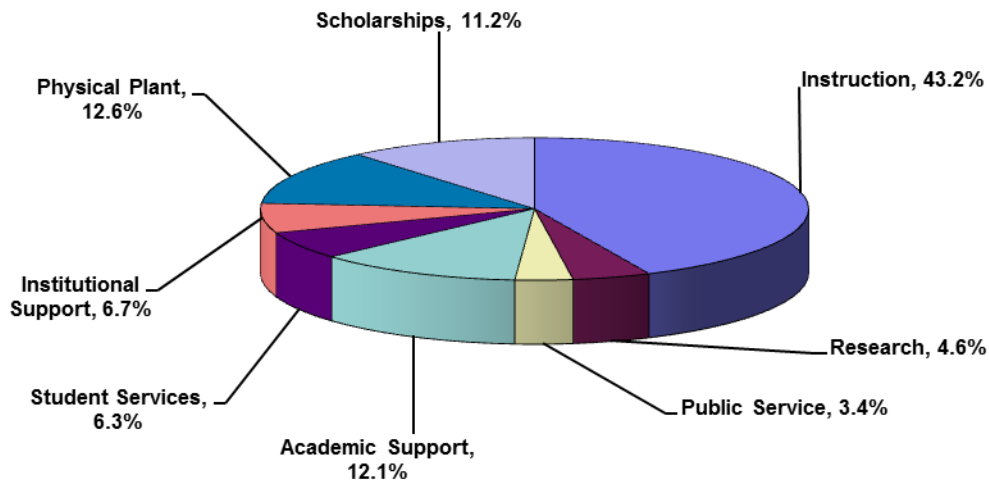
**Student Services** are those activities carried out with the objective of contributing to the emotional and physical well-being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included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

## *FY18 Total Budgeted Expenditures by Function*

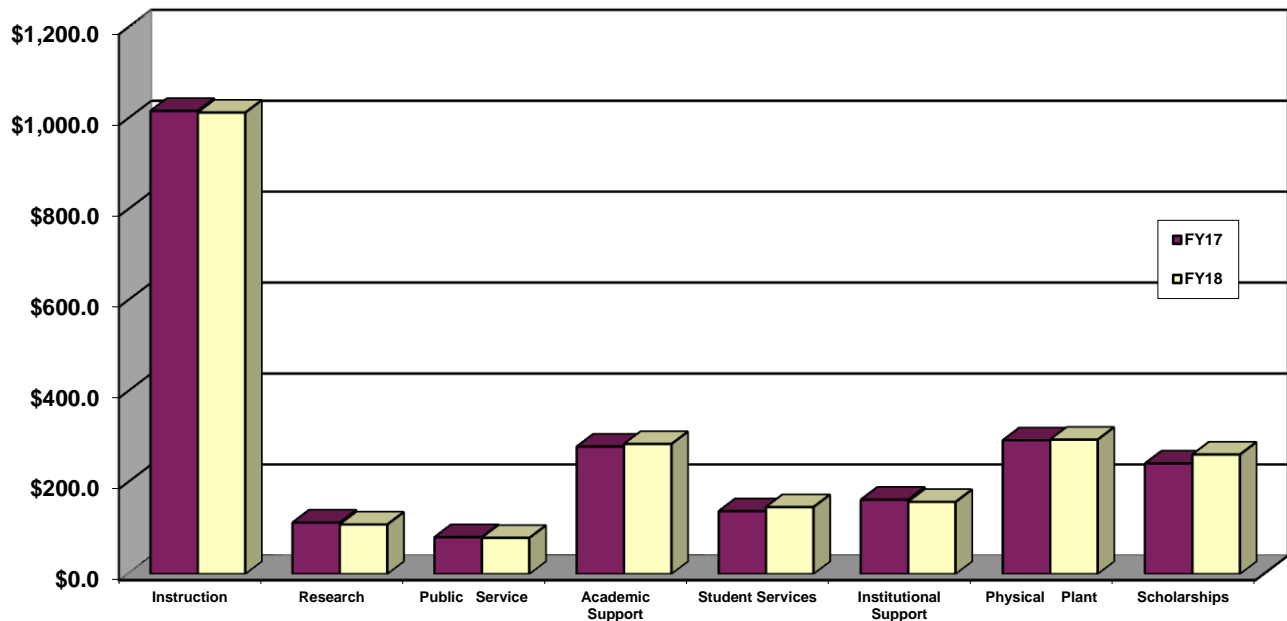


## *FY18 Total Budgeted Funds by Function (in millions)*

Functional Classification	FY17	Percent of Total	FY18	Percent of Total
Instruction	\$1,018.2	43.7%	\$1,014.4	43.2%
Research	113.0	4.9%	108.8	4.6%
Public Service	81.0	3.5%	79.4	3.4%
<b>Total Primary Budget</b>	<b>1,212.2</b>	<b>52.1%</b>	<b>1,202.6</b>	<b>51.2%</b>
Academic Support	279.6	12.0%	285.4	12.1%
Student Services	138.0	5.9%	147.0	6.5%
Institutional Support	163.1	7.0%	158.3	6.7%
Physical Plant Operations	293.7	12.6%	295.0	12.5%
Scholarships	242.7	10.4%	262.3	11.2%
<b>Total</b>	<b>\$2,329.3</b>	<b>100%</b>	<b>\$2,350.6</b>	<b>100%</b>

*NOTE: Totals may not add due to rounding.*

## *FY18 Change in Amount of Expenditure by Function*



Functional Classification	FY17	FY18	Dollar Change	Percent Change
Instruction	\$1018.2	\$1014.4	-\$3.8	-0.4%
Research	113.0	108.8	-4.2	-3.7%
Public Service	81.0	79.4	-1.6	-2.0%
<b>Total Primary Budget</b>	<b>1,212.2</b>	<b>1,202.6</b>	<b>-9.6</b>	<b>-0.8%</b>
Academic Support	279.6	285.4	5.8	2.1%
Student Services	138.0	147.0	9.0	6.5%
Institutional Support	163.1	158.3	-4.8	-2.9%
Physical Plant Operations	293.7	295.0	1.3	0.4%
Scholarships	242.7	262.3	19.6	8.1%
<b>Total</b>	<b>\$2,329.3</b>	<b>\$2,350.6</b>	<b>\$21.3</b>	<b>0.9%</b>

*NOTE: Totals may not add due to rounding.*

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## EXPENDITURES BY OBJECT

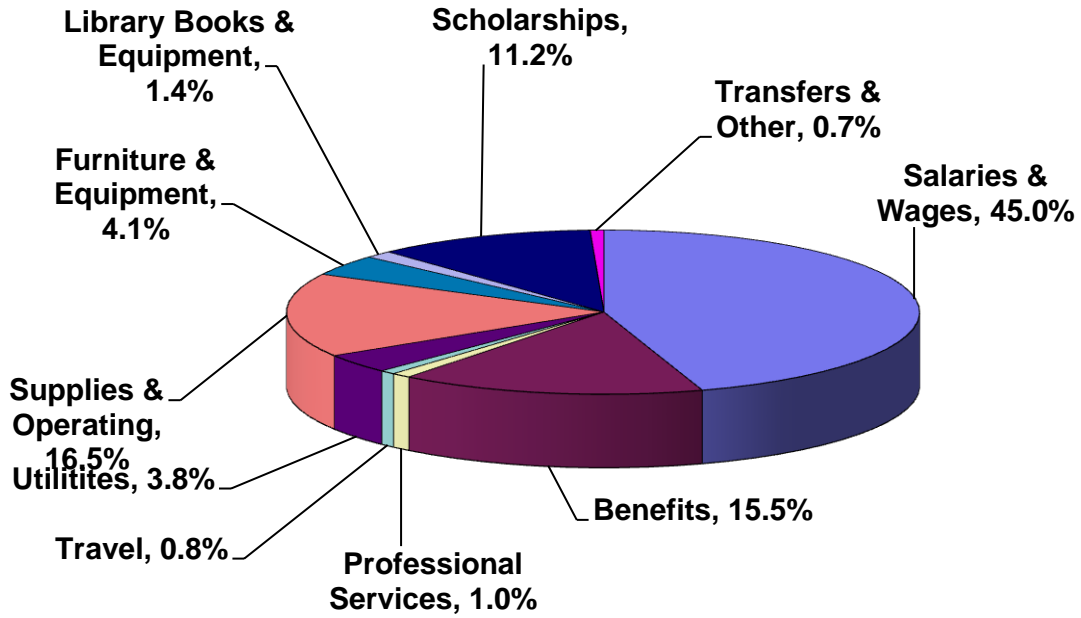
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Unlike the functional categories, which conform to national norms, the objects of expenditure are established in conjunction with the Oklahoma Office of Management and Enterprise Services for accounting purposes.

- Total budgeted expenditures increased \$21.3 million (0.9 percent). Personnel-related expenditures (salaries, benefits, and professional services) decreased \$7.8 million (-0.5 percent) and comprise 61.5 percent of the budget. Non-personnel-related expenditures increased \$29.1 million (31.3 percent) and comprise 38.5 percent of the budget.
- Salaries and wages decreased \$7.5 million (-0.7 percent) and comprise 45.0 percent of the budget.
- Benefits decreased \$1.1 million (-0.3 percent) and comprise 15.5 percent of the budget, just over one-third as much as the salaries and wages component.
- Professional services increased by \$800,000 (3.5 percent) and comprise 1.0 percent of the budget.
- Travel decreased \$800,000 (3.9 percent) and comprises 0.8 percent of the budget.
- Utilities are budgeted to decrease \$700,000 (-0.8 percent) and comprise 3.8 percent of the budget.
- Supplies and other operating expenses decreased \$13.3 million (-3.6 percent) and comprise 16.5 percent of the budget.
- Property, furniture, and equipment increased \$3.9 million (4.2 percent) and comprise 4.1 percent of the budget.
- Library books and equipment increased \$200,000 (0.6 percent) and comprise 1.4 percent of the budget.
- Scholarships increased by \$19.6 million (8.1 percent) and comprise 11.2 percent of the budget.
- Transfers and other disbursements decreased \$6.4 million (28.3 percent) and comprise 0.7 percent of the budget.



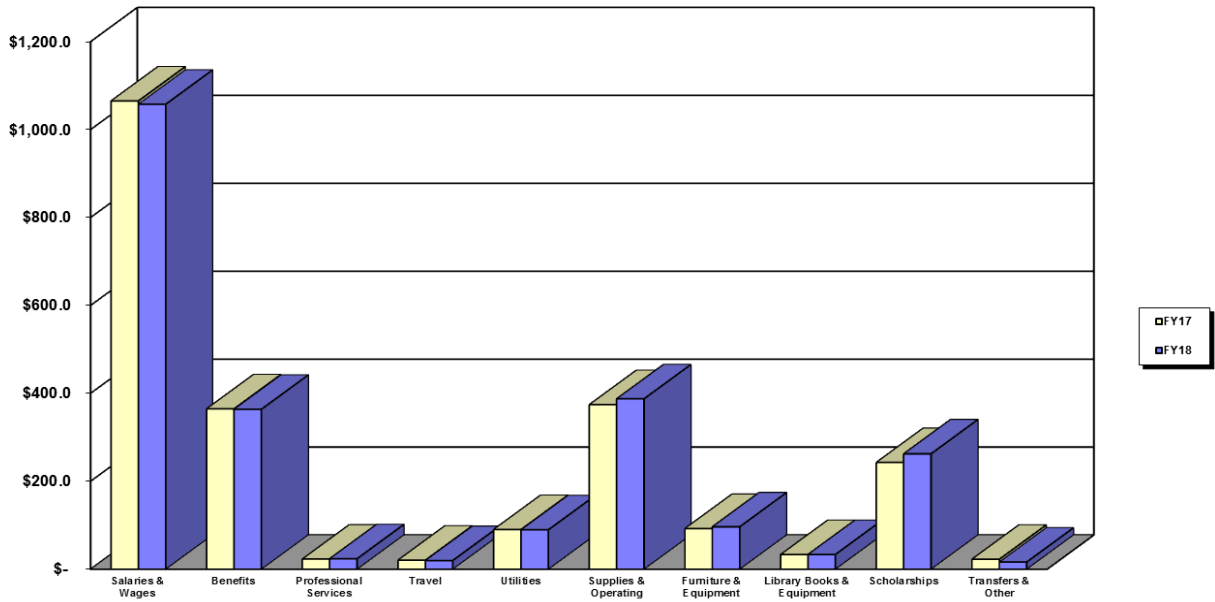
***FY18 Total Budgeted Expenditures by Object***



Categories of Expenditures	FY17	% of Total	FY18	% of Total
Salaries and Wages	\$ 1,065.2	45.7%	\$ 1,057.7	45.0%
Benefits	364.9	15.7%	363.8	15.5%
Professional Services	23.0	1.0%	23.8	1.0%
<b>Total Personnel Related Expenditures</b>	<b>\$1,453.1</b>	<b>62.4%</b>	<b>\$1,445.3</b>	<b>61.5%</b>
Travel	20.5	0.9%	19.7	0.8%
Utilities	90.3	3.9%	89.6	3.8%
Supplies & Other Operating Expenses	374.3	16.0%	387.6	16.5%
Property, Furniture & Equipment	92.5	4.0%	96.4	4.1%
Library Books & Equipment	33.2	1.4%	33.4	1.4%
Scholarships	242.8	10.4%	262.4	11.2%
Transfers & Other Disbursements	22.6	1.0%	16.2	0.7%
<b>Total Non-Personnel Expenditures</b>	<b>\$876.2</b>	<b>37.6%</b>	<b>\$905.3</b>	<b>38.5%</b>
<b>Total Budgeted Expenditures</b>	<b>\$2,329.3</b>	<b>100%</b>	<b>\$2,350.6</b>	<b>100%</b>

*NOTE: Totals may not add due to rounding.*

## *FY18 Change in Budgeted Expenditures by Object*



Categories of Expenditures	FY17	FY18	Dollar Change	Percent Change
Salaries and Wages	\$ 1,065.2	\$ 1,057.7	-\$7.5	-0.7%
Benefits	364.9	363.7	-1.1	-0.3%
Professional Services	23.0	23.8	0.8	3.5%
<b>Total Personnel Related Expenditures</b>	<b>\$1,453.1</b>	<b>\$1,445.3</b>	<b>-7.8</b>	<b>-0.5%</b>
Travel	20.5	19.7	-0.8	-3.9%
Utilities	90.3	89.6	-0.7	-0.8%
Supplies & Other Operating Expenses	374.3	387.6	13.3	3.6%
Property, Furniture & Equipment	92.5	96.4	3.9	4.2%
Library Books & Equipment	33.2	33.4	0.2	0.6%
Scholarships	242.8	262.4	19.6	8.1%
Transfers & Other Disbursements	22.6	16.2	-6.4	-28.3%
Total Non-Personnel Expenditures	<b>\$876.2</b>	<b>\$905.3</b>	<b>\$29.1</b>	<b>3.3%</b>
Total Budgeted Expenditures	<b>\$2,329.3</b>	<b>\$2,350.6</b>	<b>\$21.6</b>	<b>0.9%</b>

*NOTE: Totals may not add due to rounding.*

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## ENROLLMENT PROJECTIONS

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- Colleges and universities are projecting enrollment to decrease by approximately 502 FTE (-0.4 percent) for the annualized FTE. They expect approximately 131,490 FTE students, or a total of 176,982 headcount students.
- OSU-Center for Health Science anticipates a decrease of 1.2 percent in FTE enrollment, or 48 students and OU College of Law is projection an increase of 14.2%, or 89 students. The remaining institutions are projecting increases from less than one percent to 12.5% (LU) percent while 12 of the remaining institutions and constituents are projecting slight declines. University of Science and Arts of Oklahoma is projecting the largest decrease in FTE enrollment.
- The number of new full-time faculty is expected to be 46.2 offset by a loss of 63.7 for a net decrease of 17.5. Twelve institutions are reporting the new faculty members that range from one to 17.3 positions. OSU Center for Health Sciences is reporting the highest increase of the number of faculty positions for FY18.
- The number of adjunct faculty in the system is projected to decrease by 357 (-8.1 percent) to 4,036 compared to 4,393 in FY17.
- Institutions are planning to offer over 1,160 additional course sections in fall 2017, an increase of 3.1 percent.

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## MANDATORY COSTS

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Mandatory Costs for FY18 are shown in the table below.

<b>Mandatory Cost Description</b>		<b>Amount</b>	<b>Percent</b>
Health, Dental and Other Insurance		5,327,587	37.9%
OTR & Other Retirement Programs		(1,877,994)	-13.3%
Professional Services		640,421	4.6%
Travel		61,013	0.4%
Utilities - Gas, Elec, and Water		1,863,402	13.2%
Supplies and Other Current Expense		1,689,898	12.0%
Risk Management Insurance		621,854	4.4%
Property Insurance -	504,064		
Directors and Officers -	33,233		
Tort Liability -	23,890		
Aircraft Insurance -	500		
Vehicle Insurance -	12,005		
Other Insurance -	48,162		
Property and Equipment		3,981,374	28.3%
Maintaining Library Periodicals & Subscriptions		97,106	0.7%
Scholarships		1,663,392	11.8%
Transfers and Other Disbursements		-	0.0%
<b>Total Mandatory Costs</b>		<b>14,068,053</b>	<b>100.0%</b>

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 \$14.1 million increase in mandatory costs. Several institutions have taken a pro-active approach to reducing benefit packages, due to the cuts in state appropriations, over the last two years. The result of the restructured benefit packages is seen in a reduction of mandatory costs than initially projected last fall for budget needs requests.

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.

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## SALARIES AND BENEFITS

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Of the 17,119 continuing full-time employees from FY2017 to FY2018, 1,616 (11.8 percent) will receive salary increases totaling \$2.2 million for an average salary increase of \$1,332.

- 623 faculty received \$1,496,310 for an average salary increase of \$2,402,
- 437 professional staff received \$287,187 for an average salary increase of \$657, and
- 553 classified staff received \$368,451 for an average salary increase of \$666.
  
- 15,480 employees will not receive a salary increase as of July 1, 2017. However, four institutions may consider a salary increase or stipend during the year once enrollment numbers are determined.
  
- 23 employees will receive a salary decrease.
  
- Sixteen the 35 institutions and constituent agencies reported a salary increase related to contractual obligations for at least one employee in FY2018.

Twenty-six institutions reported 565 faculty and staff promotions due to changes in rank and/or position totaling \$3,570,902 or an average of \$6,320.

- 343 faculty received \$2,040,746 for an average increase of \$5,950 due to changes in promotion and/or rank.
- 81 professionals received a total of \$785,268 or an average increase of \$9,695 due to changes in promotion and/or rank.
- 140 classified staff received a total of \$735,836 or an average increase of \$5,256 due to changes in promotion and/or rank.

Three institutions reported 894 employee stipends totaling \$496,900 or an average of \$556.

- 333 faculty received \$192,800 or an average increase of \$579 per stipend.
- 290 professional staff received \$168,600 or an average increase of \$581 per stipend.
- 270 classified staff received \$496,900 or an average increase of \$500 per stipend.
- One president is reported as receiving a \$500 stipend.

**Oklahoma State Regents for Higher Education**  
**FY2018 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 <sup>(1)</sup>	Number of Administrative and Professional Staff (Exempt) <sup>(2)</sup>	Number of Other Staff (Non-exempt) <sup>(3)</sup>	Total
Number receiving a salary decrease	1	19	3	-	23
0% (Number receiving no salary change)	26	5,212	4,861	5,382	15,480
Number receiving a salary increase					
0.1% to 2.9%	2	226	134	216	578
3.0% to 4.9%	1	103	142	212	458
5.0% to 6.9%	0	94	63	40	197
7.0% to 9.9%	0	112	48	39	199
10.0% to 14.9%	0	45	25	29	99
15% or more	0	43	25	17	85
Total Number of Continuing Employees	30	5,854	5,301	5,935	17,119
<b>Range of Changes:</b>					
Lowest Percentage Change	-18.0%	-29.6%	-42.0%	0.0%	
Highest Percentage Change	4.0%	190.3%	101.9%	39.9%	
Average Percentage Change	-0.3%	0.9%	1.0%	1.7%	
<b>Average Salary Change - For All Continuing Employees</b>					
Total Number of Continuing Employees	30	5,854	5,301	5,935	17,119
Amount of Salary Change	84	1,496,310	287,187	368,451	2,152,032
Average Salary Change	3	256	54	62	126
<b>Average Salary Change - For All Continuing Employees Receiving Salary Increase</b>					
Total Number of Continuing Employees	3	623	437	553	1,616
Amount of Salary Changes	84	1,496,310	287,187	368,451	2,152,032
Average Salary Increase	28	2,402	657	666	1,332
<b>Faculty and Employee Promotions</b>					
# of Employees Receiving Increases due to Promotions and Changes in Rank	1	343	81	140	565
Amount of Salary Increases provided due to Promotions and Changes in Rank	9,052	2,040,746	785,268	735,836	3,570,902
Average of Salary Increases Based on Promotions and Changes in Rank	9,052	5,950	9,695	5,256	6,320
<b>Stipend Program</b>					
# of Employees Receiving a Stipend	1	333	290	270	894
Amt of One-time Stipends	500	192,800	168,600	135,000	496,900
Average Stipend Increase	500	579	581	500	556

## ***Growth in Salaries and Benefits***

- Amounts budgeted for salaries will decrease from \$1,065.2 million in FY17 to \$1,057.7 million in FY18, a decrease of \$7.5 million (0.7 percent) and represents 44.9 percent of the budget.
- Amounts budgeted for benefits will decrease from \$364.5 million in FY17 to \$363.8 million in FY18, a decrease of \$1.1 million (0.3 percent) and represent 15.5 percent of the budget.
- The total amount budgeted for the salaries and wages and benefits categories of the budget decreased from 61.4 percent of the total budget in FY17 to 60.5 percent of the total budget in FY18.
- Since FY90, the rate of growth in benefits expenditures has been approximately two times the growth rate of salaries.
- Benefits have increased 274.3 percent over the past 27 years, compared to 145.6 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 79.3 percent in FY91 to 60.5 percent in FY18.
- The Teachers Retirement System contribution calculation changed in FY08, FY09, FY10, F11, FY12, F13, and FY14. The rates remained constant in FY14 – FY16. In FY18 the calculations will again change from those contributed in FY17.
  - ❖ All Teachers Retirement clients will continue to contribute 7% on annual compensation.
  - ❖ The employer matching contribution rate will increase to 7.80% for salaries paid by federal or private grants, up from 7.70% in FY2017.
  - ❖ 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%.

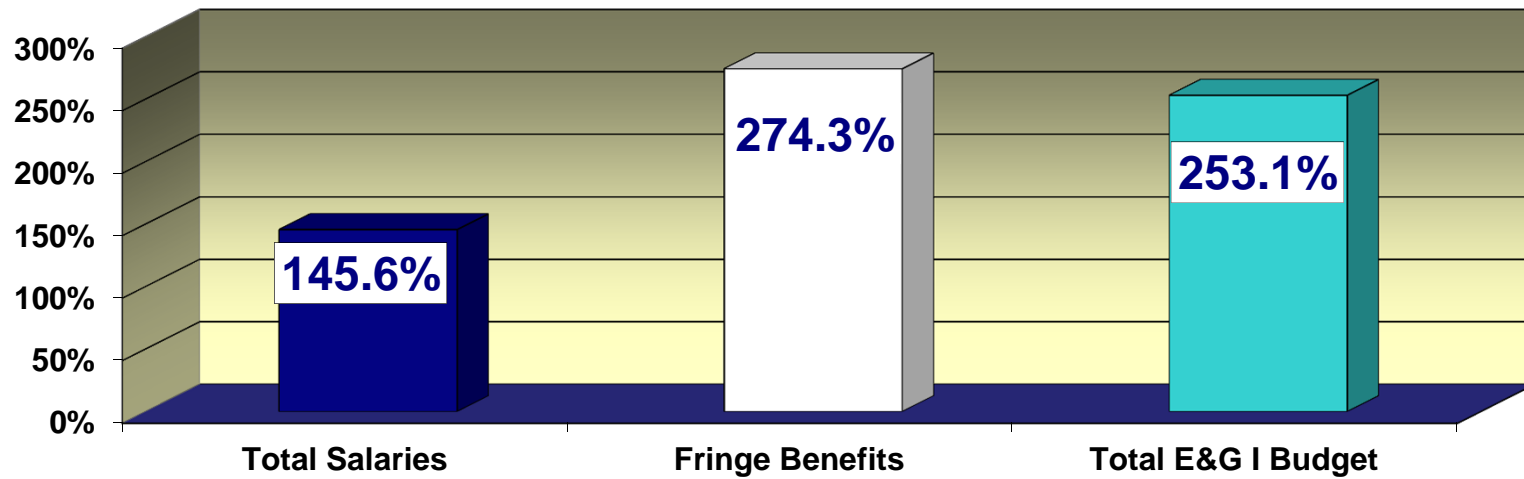
**Total Compensation  
As a Percentage of E&G I Total Budget**

Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
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%
<b>FY18</b>	<b>363,813,989</b>	<b>1,057,707,871</b>	<b>1,421,521,860</b>	<b>2,350,564,801</b>	<b>60.5%</b>
<i>Percent Increase:</i>					
<i>FY91-FY18</i>	<i>274.3%</i>	<i>145.6%</i>	<i>169.3%</i>	<i>253.1%</i>	

FY18 Summary and Analysis



**PERCENT INCREASE IN SALARIES, BENEFITS,  
AND TOTAL BUDGET  
FY91 TO FY18**



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## ADMINISTRATIVE COSTS

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- The State Regents' FY18 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 FY18 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 10.4 percent of the total.
- The institutional support function, system-wide, as a percent of the total budget is 6.7 percent for FY18, a decrease from 7.0% in FY17.

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## FY18 ADMINISTRATIVE COSTS BUDGET CAPS

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Cap Category/ Institution	Institutional Support (incl. data processing) Percent of Total Budget
<b>OU, OSU</b>	<b>10.0%</b>
OU (OU Law = 2.4; OU-Tulsa, 11.2)	4.3%
OSU (OSU, Tulsa = 11.2)	4.3%
<b>Health Sciences Center, Vet Med, OSU-CHS</b>	<b>13.0%</b>
OUHSC	5.6%
OSU VET MED	2.5%
OSU-CHS	7.8%
<b>Four-Year Universities (FTE enrollments above 3,500)</b>	<b>13.0%</b>
UCO	7.0%
ECU	8.4%
NSU	8.2%
SEOSU	7.1%
SWOSU	7.2%
Cameron	9.8%
<b>Four-Year Universities (enrollments below 3,500)</b>	<b>16.0%</b>
NWOSU	6.2%
Langston	14.5%
OPSU	12.6%
Rogers State University	11.7%
USAO	15.5%
<b>Community Colleges and Technical Branches (enrollments above 3,500)</b>	<b>13.0%</b>
OCCC	11.9%
Rose	12.8%
TCC	10.5%
<b>Community Colleges and Technical Branches (enrollments below 3,500)</b>	<b>16.0%</b>
CASC	13.8%
CSC	15.9%
EOSC	14.6%
MSC	12.2%
NEOAMC	13.1%
NOC	10.9%
Redlands	13.1%
Seminole	15.2%
WOSC	11.6%
OSU, OKC	12.2%
OSU, IT Okmulgee	7.1%

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## TUITION WAIVERS

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- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3.5 percent of the current year primary Educational and General Budget. A total of \$80.4 million is authorized for these resident tuition waivers in FY18. The budgeted amount is \$65.0 million, which represents 80.9 percent of the authorized amount.
- The budgeted amount as a percentage of the authorized amount varies from 1.4 percent at the OSU Veterinary Medicine to 100 percent at the Oklahoma State University, East Central University, Northeastern State University, Northwestern State University, Langston University, Northern Oklahoma College and Redlands Community College.
- Twenty-three institutions and constituent agencies budgeted at least 75 percent of their authorized amount.
- Resident tuition waivers outside the 3.5 percent limit increased by \$7.6 million (41.5 percent) to a total of \$25.9 million.
- Total resident tuition waivers, subject to the 3.5% limitation, are budgeted to increase by \$1.2 million (1.8 percent) to \$65 million.
- Nonresident tuition waivers are budgeted to increase by \$9.2 million (6.6 percent) to \$148.1 million.
- Total resident and nonresident tuition waivers are budgeted to increase by \$18 million (8.2 percent) to \$239.1 million.
- Waivers for graduate and research assistant compensation are expected to decrease by approximately \$744,000 (2.0 percent) to \$36.4 million, as the research universities attempt to maintain their competitive position in attracting qualified graduate students. For FY18, OU has budgeted \$16.1 million for these waivers, an increase of \$649,596 (4.2 percent). OSU will decrease their waivers from \$19.3 million to \$17.9 million, a decrease of approximately \$1.4 million (7.1 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 \$242.7 million in FY17 to \$262.3 million in FY18, an increase of \$19.6 million (8.1 percent).

Oklahoma State Regents for Higher Education

TUITION WAIVERS FOR FY2018

TUITION WAIVERS 3.5%, NONRESIDENT TUITION WAIVERS AND RESIDENT WAIVERS EXEMPT FROM THE 3.5% LIMITATION

Institution	Total FY2018 E&G Budget	FY2018 Authorized Tuition Waivers	FY2017 Tuition Waivers Budgeted at 3.5%	FY2018 Tuition Waivers Budgeted at 3.5%	Percent Increased From FY2017 to FY2018	FY2018 Percent of Authorized Amount Budgeted	FY2017 Nonresident Tuition Waivers Budgeted	FY2018 Nonresident Tuition Waivers Budgeted	Percent Increased From FY2017 to FY2018	FY2017 Tuition Waivers Budgeted Outside 3.5%	FY2018 Tuition Waivers Budgeted Outside 3.5%	Percent Increased From FY2017 to FY2018	FY2017 Total Tuition Waivers Budgeted	FY2018 Total Tuition Waivers Budgeted	Percent Increased From FY2017 to FY2018	FY2018 Total % of E&G Budget
OU	522,346,650	18,282,133	17,947,896	18,229,898	1.6%	99.7%	44,195,320	52,184,030	18.1%	7,447,777	13,140,443	76.4%	69,590,993	83,554,371	20.1%	16.0%
OSU	449,634,378	15,737,203	14,987,175	15,737,471	5.0%	100.0%	50,914,025	52,170,611	2.5%	1,229,724	1,923,533	56.4%	67,130,924	69,831,615	4.0%	15.5%
<b>Comp Tier:</b>	<b>971,981,028</b>	<b>34,019,336</b>	<b>32,935,071</b>	<b>33,967,369</b>	<b>3.1%</b>	<b>99.8%</b>	<b>95,109,345</b>	<b>104,354,641</b>	<b>9.7%</b>	<b>8,677,501</b>	<b>15,063,976</b>	<b>73.6%</b>	<b>136,721,917</b>	<b>153,385,986</b>	<b>12.2%</b>	<b>15.8%</b>
UCO	186,237,097	6,518,298	5,161,635	4,973,036	-3.7%	76.3%	2,747,820	2,857,730	4.0%	1,485,626	1,545,051	4.0%	9,395,081	9,375,817	-0.2%	5.0%
ECU	41,675,635	1,458,647	1,550,000	1,458,350	-5.9%	100.0%	5,343,000	5,174,547	-3.2%	639,000	672,239	5.2%	7,532,000	7,305,136	-3.0%	17.5%
NSU	84,297,000	2,950,395	2,980,000	2,950,000	-1.0%	100.0%	1,800,000	1,800,000	0.0%	1,020,000	1,050,000	2.9%	5,800,000	5,800,000	0.0%	6.9%
NWOSU	25,887,896	906,076	905,868	906,076	0.0%	100.0%	2,960,000	2,944,251	-0.5%	259,247	375,313	44.8%	4,125,115	4,225,640	2.4%	16.3%
SEOSU	44,491,452	1,557,201	1,550,000	1,300,000	-16.1%	83.5%	7,000,000	6,500,000	-7.1%	250,000	557,000	122.8%	8,800,000	8,357,000	-5.0%	18.8%
SWOSU	58,091,052	2,033,187	2,033,187	2,029,000	-0.2%	99.8%	3,045,000	3,020,000	-0.8%	6,248,725	1,170,725	0.0%	6,248,725	6,219,725	-0.5%	10.7%
CU	45,982,568	1,609,390	1,200,000	1,200,000	0.0%	74.6%	3,000,000	3,000,000	0.0%	700,000	700,000	0.0%	4,900,000	4,900,000	0.0%	10.7%
LU	31,175,274	1,091,135	1,114,780	1,091,135	-2.1%	100.0%	1,587,998	1,611,643	1.5%	18,995	18,995	100.0%	2,721,773	2,721,773	0.0%	8.7%
OPUSU	16,179,628	566,287	295,541	295,541	0.0%	52.2%	3,340,000	3,340,000	0.0%	104,459	104,459	0.0%	3,740,000	3,740,000	0.0%	23.1%
RSU	32,830,669	1,149,073	1,075,000	1,050,000	-2.3%	91.4%	1,150,000	1,430,000	24.3%	150,000	165,000	10.0%	2,375,000	2,645,000	11.4%	8.1%
USAO	11,815,096	413,528	410,114	411,622	0.4%	99.5%	422,228	422,228	0.0%	0	0	0.0%	832,342	833,850	0.2%	7.1%
<b>4-yr Tier:</b>	<b>578,663,367</b>	<b>20,253,218</b>	<b>18,275,938</b>	<b>17,664,760</b>	<b>-3.3%</b>	<b>87.2%</b>	<b>32,396,046</b>	<b>32,100,399</b>	<b>-0.9%</b>	<b>5,798,052</b>	<b>6,358,782</b>	<b>9.7%</b>	<b>56,470,036</b>	<b>56,123,941</b>	<b>-0.6%</b>	<b>9.7%</b>
CASC	11,489,145	402,120	351,171	341,000	-2.9%	84.8%	575,003	498,950	-13.2%	0	0	0.0%	926,174	839,950	-9.3%	7.3%
CSC	11,535,611	403,746	399,460	399,460	0.0%	98.9%	485,000	400,000	-17.5%	258,000	342,590	32.8%	1,142,460	1,142,050	0.0%	9.9%
EOCSC	10,291,398	360,199	175,436	161,550	-7.9%	44.9%	270,000	0	-100.0%	131,564	161,550	22.8%	577,000	323,100	-44.0%	3.1%
MSC	14,941,039	522,936	500,000	500,000	0.0%	95.6%	100,000	100,000	0.0%	25,000	25,000	0.0%	625,000	625,000	0.0%	4.2%
NEOAMC	16,165,257	565,784	456,162	475,000	4.1%	84.0%	1,842,400	2,269,680	23.2%	0	0	0.0%	2,298,562	2,744,680	19.4%	17.0%
NOC	25,809,753	903,341	917,056	903,341	-1.5%	100.0%	483,530	787,280	62.8%	343,365	343,365	0.0%	1,743,951	2,033,986	16.6%	7.9%
OCCE	63,290,336	2,215,162	1,761,264	1,878,088	6.6%	84.8%	834,252	889,588	6.6%	494,306	527,093	6.6%	3,089,823	3,294,769	6.6%	5.2%
RCC	11,469,831	401,444	368,723	401,444	8.9%	100.0%	122,517	156,793	28.0%	739,709	1,367,460	84.9%	1,230,949	1,925,697	56.4%	16.8%
ROSE	36,726,721	1,285,435	862,915	986,906	14.4%	76.8%	0	0	0.0%	347,170	255,060	-26.5%	1,210,085	1,241,966	2.6%	3.4%
SSC	10,678,780	373,757	328,057	340,100	3.7%	91.0%	315,000	325,000	3.2%	40,000	10,818	-73.0%	683,057	675,918	-1.0%	6.3%
TCC	110,749,702	3,876,240	3,190,050	3,348,000	5.0%	86.4%	354,450	372,000	5.0%	0	0	0.0%	3,544,500	3,720,000	5.0%	3.4%
WOSC	10,007,018	350,246	300,000	320,000	6.7%	91.4%	900,000	900,000	0.0%	65,000	106,000	63.1%	1,265,000	1,326,000	4.8%	13.3%
<b>2-yr Tier:</b>	<b>333,154,591</b>	<b>11,660,411</b>	<b>9,610,294</b>	<b>10,054,889</b>	<b>4.6%</b>	<b>86.2%</b>	<b>6,282,152</b>	<b>6,699,291</b>	<b>6.6%</b>	<b>2,444,114</b>	<b>3,138,936</b>	<b>28.4%</b>	<b>18,336,561</b>	<b>19,893,116</b>	<b>8.5%</b>	<b>6.0%</b>
TB OKC	24,501,582	857,555	478,465	448,540	-6.3%	52.3%	0	0	0.0%	378,826	378,826	0.0%	857,291	827,366	-3.5%	3.4%
TB OKM	29,365,072	1,027,778	600,000	520,000	-13.3%	50.6%	694,102	600,000	-13.6%	200,000	220,000	10.0%	1,494,102	1,340,000	-10.3%	4.6%
<b>Tech Br:</b>	<b>53,866,654</b>	<b>1,885,333</b>	<b>1,078,465</b>	<b>968,540</b>	<b>-10.2%</b>	<b>51.4%</b>	<b>694,102</b>	<b>600,000</b>	<b>-13.6%</b>	<b>578,826</b>	<b>598,826</b>	<b>3.5%</b>	<b>2,351,393</b>	<b>2,167,366</b>	<b>-7.8%</b>	<b>4.0%</b>
OUIHSC	179,534,143	6,283,695	800,000	824,000	3.0%	13.1%	2,740,582	2,822,800	3.0%	800,000	824,000	3.0%	4,340,582	4,470,800	3.0%	2.5%
OULAW	22,256,826	778,989	570,000	650,000	14.0%	83.4%	1,487,500	1,346,000	-9.5%	0	0	0.0%	2,057,500	1,996,000	-3.0%	9.0%
OU Tulsa	14,354,774	502,417	24,000	24,000	0.0%	4.8%	208,500	208,500	0.0%	0	0	0.0%	232,500	232,500	0.0%	1.6%
VET MED	30,692,471	1,074,236	17,700	15,000	0.0%	1.4%	0	15,000	0.0%	0	0	0.0%	17,700	30,000	69.5%	0.1%
OSU-CHS	92,993,096	3,254,758	350,000	700,000	100.0%	21.5%	0	0	0.0%	0	0	0.0%	350,000	700,000	100.0%	0.8%
OSU TULSA	19,602,182	686,076	200,000	150,000	-25.0%	21.9%	0	0	0.0%	0	0	0.0%	200,000	150,000	-25.0%	0.8%
<b>Const:</b>	<b>359,433,492</b>	<b>12,580,172</b>	<b>1,961,700</b>	<b>2,363,000</b>	<b>20.5%</b>	<b>18.8%</b>	<b>4,436,582</b>	<b>4,392,300</b>	<b>-1.0%</b>	<b>800,000</b>	<b>824,000</b>	<b>3.0%</b>	<b>7,198,282</b>	<b>7,579,300</b>	<b>5.3%</b>	<b>2.1%</b>
<b>TOTAL</b>	<b>2,297,099,132</b>	<b>80,398,470</b>	<b>63,861,468</b>	<b>65,018,558</b>	<b>1.8%</b>	<b>80.9%</b>	<b>138,918,227</b>	<b>148,146,631</b>	<b>6.6%</b>	<b>18,298,493</b>	<b>25,984,520</b>	<b>42.0%</b>	<b>221,078,189</b>	<b>239,149,709</b>	<b>8.2%</b>	<b>10.4%</b>

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## FACULTY AND STAFF

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### *Faculty*

- Colleges and universities are projecting decreases of approximately 2,073 students (-1.2 percent) and an enrollment decrease of 502 full-time-equivalent (FTE) students (-0.4 percent) for the 2017 fall semester. Institutions likewise expect to offer over 1,160 additional course sections, an increase of 3.1 percent.
- A total of 63.7 FTE faculty positions have been eliminated at twenty-eight system institutions and constituent agencies for FY18. The decrease is offset by an increase of 46.2 faculty positions, for a net decrease of 17.5 positions at a projected cost savings of approximately \$2.3 million.
- Institutions are reporting a decrease of 357 adjunct faculty system-wide. This represents a 8.1 percent decrease.
- A summary of the new faculty positions is shown in the following tables.

### *Staff*

- Institutions reported a net decrease of 175 professional staff positions for FY18 at a projected cost of approximately \$7,997,764.
- Institutions reported a net decrease of 93 classified staff positions for FY18 at a projected cost of savings of \$2,926,857. Northeastern State University reported the largest decline of classified staff positions for FY18 due to reclassified positions for FLMA changes.

**Oklahoma State Regents for Higher Education  
Change in Faculty Positions FY2018**

<b>Summary of New Faculty Positions - By Rank</b>						
<b>Summary by Rank</b>	<b>New Faculty Positions</b>		<b>Eliminated Faculty Positions</b>		<b>Changes in Faculty Positions</b>	
	<b>FTE</b>	<b>Salary</b>	<b>FTE</b>	<b>Salary</b>	<b>FTE</b>	<b>Salary</b>
Total Professors	1.0	100,000	16.0	1,206,328	(15.0)	(1,106,328)
Total Associate Professors	1.0	100,000	9.0	574,644	(8.0)	(474,644)
Total Assistant Professors	32.3	5,449,421	9.0	465,828	23.3	4,983,593
Total Instructors	7.9	364,703	29.7	1,610,222	(21.8)	(1,245,519)
Total Lecturers	3.0	105,000	-	-	3.0	105,000
Others with Faculty Rank	1.0	50,000	-	-	1.0	50,000
Total of Above	46.2	6,169,124	63.7	3,857,022	(17.5)	2,312,102

Amount per This Worksheet	46.2	6,169,124	63.7	3,857,022	(17.5)	2,312,102
Difference	-	-	-	-	-	-

<b>Summary of New Faculty Positions - By Institution</b>						
<b>Summary by Institution</b>	<b>New Faculty Positions</b>		<b>Eliminated Faculty Positions</b>		<b>Changes in Faculty Positions</b>	
	<b>FTE</b>	<b>Salary</b>	<b>FTE</b>	<b>Salary</b>	<b>FTE</b>	<b>Salary</b>
<b>Institution</b>	<b>FTE</b>	<b>Salary</b>	<b>FTE</b>	<b>Salary</b>	<b>FTE</b>	<b>Salary</b>
OU	8.0	550,129	-	-	8.0	550,129
OUHSC	-	-	-	-	-	-
OULAW	-	-	-	-	-	-
OU Tulsa	-	-	-	-	-	-
OSU	4.0	279,500	3.0	365,450	1.0	(85,950)
OSUAGEXP	-	-	-	-	-	-
OSUCOOPEXT	-	-	-	-	-	-
OSUVET	3.0	390,000	-	-	3.0	390,000
OSU-CHS	17.3	4,355,792	1.0	171,492	16.3	4,184,300
OSUTBOKC	1.0	65,004	1.0	64,616	-	388
OSU IT	-	-	2.0	99,672	(2.0)	(99,672)
OSU-TULSA	3.0	105,000	-	-	3.0	105,000
UCO	-	-	-	-	-	-
ECU	2.5	102,000	1.0	52,000	1.5	50,000
NSU	-	-	15.5	932,216	(15.5)	(932,216)
NWOSU	-	-	-	-	-	-
SEOSU	-	-	-	-	-	-
SWOSU	1.0	40,000	4.0	190,706	(3.0)	(150,706)
CU	-	-	1.0	68,829	(1.0)	(68,829)
LU	-	-	11.2	685,312	(11.2)	(685,312)
OPSU	2.4	104,000	2.0	110,404	0.4	(6,404)
RSU	-	-	1.0	62,000	(1.0)	(62,000)
USAO	-	-	6.0	306,877	(6.0)	(306,877)
CASC	-	-	-	-	-	-
CSC	-	-	-	-	-	-
EOSC	-	-	3.0	126,494	(3.0)	(126,494)
MSC	-	-	-	-	-	-
NEOAMC	-	-	-	-	-	-
NOC	1.0	48,660	3.0	143,751	(2.0)	(95,091)
OCCC	-	-	9.0	477,203	(9.0)	(477,203)
RED	-	-	-	-	-	-
ROS	1.0	42,000	-	-	1.0	42,000
SSC	-	-	-	-	-	-
TCC	-	-	-	-	-	-
WOSC	2.0	87,039	-	-	2.0	87,039
Total	46.2	6,169,124	63.7	3,857,022	(17.5)	2,312,102

**Oklahoma State Regents for Higher Education  
Net Change in Faculty Positions by CIP - FY2018**

CIP	Classification of Instructional Programs	Increase	\$ Increase	Decrease	\$ Decrease	FTE Change	\$ Change
1	Agriculture, Agriculture Operations & Related Sciences	1.0	42,000	2.2	94,209	-1.2	(52,209)
3	Natural Resources & Conservation	1.0	60,000	0.0	-	1.0	60,000
4	Architecture & Related Services	1.0	50,000	0.0	-	1.0	50,000
5	Area, Ethnic, Cultural & Gender Studies	0.0	-	0.0	-	0.0	-
9	Communication, Journalism & Related Programs	1.0	42,000	3.0	170,409	-2.0	(128,409)
10	Communications Technologies/Technicians and Support Services	0.0	-	2.0	94,720	-2.0	(94,720)
11	Computer & Information Sciences & Support Services	0.0	-	5.0	239,004	-5.0	(239,004)
12	Personal and Culinary Services	0.0	-	1.0	48,000	-1.0	(48,000)
13	Education	2.0	70,000	2.0	114,524	0.0	(44,524)
14	Engineering	3.0	207,129	1.0	46,134	2.0	160,995
15	Engineering Technologies/Technicians	0.0	-	0.0	-	0.0	-
16	Foreign Languages, Literatures & Linguistics	1.0	40,000	1.0	47,338	0.0	(7,338)
19	Family and Consumer Sciences/ Human Sciences	2.0	103,000	1.0	80,924	1.0	22,076
21	Technology Education/Industrial Arts	0.0	-	0.0	-	0.0	-
22	Legal Professions & Studies	0.0	-	0.0	-	0.0	-
23	English Language & Literature/Letters	0.0	-	1.0	49,000	-1.0	(49,000)
24	Liberal Arts & Sciences, General Studies & Humanities	0.0	-	1.0	46,000	-1.0	(46,000)
25	Library Science	0.0	-	0.0	-	0.0	-
26	Biological & Biomedical Science	14.3	3,461,315	3.0	185,247	11.3	3,276,068
27	Mathematics & Statistics	2.0	97,500	8.0	397,034	-6.0	(299,534)
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	1.0	70,000	0.0	-	1.0	70,000
31	Parks, Recreation, Leisure & Fitness Studies	0.0	-	6.5	381,086	-6.5	(381,086)
32	Basic Skills and Developmental/Remedial Education	1.0	48,660	1.0	51,672	0.0	(3,012)
33	Citizenship Activities	0.0	-	0.0	-	0.0	-
34	Health-Related Knowledge & Skills	3.0	241,520	5.0	355,353	-2.0	(113,833)
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	0.0	-	3.0	302,062	-3.0	(302,062)
41	Science Technologies/Technicians	0.0	-	0.0	-	0.0	-
42	Psychology	4.0	854,996	1.0	171,492	3.0	683,504
43	Homeland Security, Law Enforcement, Firefighting	0.0	-	0.0	-	0.0	-
44	Public Administration and Social Service Professions	0.0	-	0.0	-	0.0	-
45	Social Sciences	3.4	232,000	5.0	237,619	-1.6	(5,619)
46	Construction Trades	0.0	-	0.0	-	0.0	-
47	Mechanic & Repair Technologies/Technicians	0.0	-	0.0	-	0.0	-
49	Transportation & Materials Moving	0.0	-	0.0	-	0.0	-
50	Visual & Performing Arts	1.0	68,000	1.0	51,261	0.0	16,739
51	Health Professions & Related Clinical Sciences	4.0	455,004	4.0	284,125	0.0	170,879
52	Business, Management, Marketing & Related Support Services	0.5	26,000	6.0	409,809	-5.5	(383,809)
54	History	0.0	-	0.0	-	0.0	-
60	Otometry - Residency Programs	0.0	-	0.0	-	0.0	-
	Other	0.0	-	0.0	-	0.0	-
	<b>Total</b>	<b>46.2</b>	<b>6,169,124</b>	<b>63.7</b>	<b>3,857,022</b>	<b>-17.5</b>	<b>2,312,102</b>



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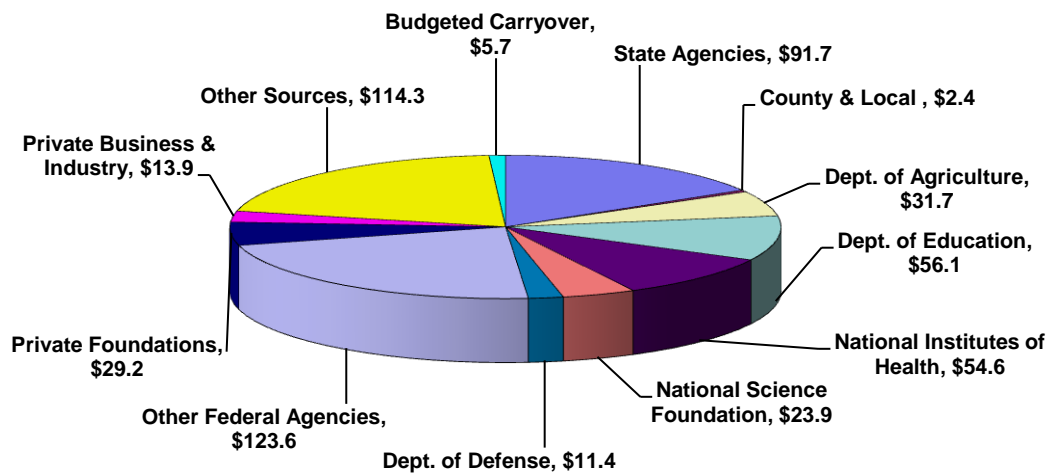
## EXTERNAL FUNDS – SPONSORED BUDGETS

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For FY18, the Educational and General Budget, Part II, comprising externally funded projects, is \$558.2 million. The two research universities and their constituent agencies made up 61.2 percent of the E&G-I Budget; they account for considerably more of the total system sponsored budget, 81.9 percent.

- The E&G Budget, Part II, increased by \$5.2 million (0.9 percent) from \$553 million in FY17 to \$558.2 million in FY18.
- Federal funds are still the largest source of revenue for the FY18 sponsored budget at \$301.3 million or 54.0 percent of the total, down just slightly from 54.5 percent in FY17.
- The State of Oklahoma provides 16.4 percent of the revenue in this category.

### *FY18 Sources of Sponsored Budgets*



### *Uses of Sponsored Budgets*

- Uses of sponsored revenue funds are substantially for research and public service, 44.4 percent, and 16.4 percent of the total sponsored budget respectively.
- Since FY08, sponsored budgets in The State System have shown an increase of 19.3 percent. Research has become a target area for improvement in The State System with investments in the Oklahoma EPSCoR program, incentive programs, and in large research investments with multiple funding sources. Sponsored research increased from \$247.2 million in FY17 to \$247.6 million in FY18, an increase of \$400,000 (0.2 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 \$247.4 million (44.4 percent) compared to \$108.8 million (4.6 percent).

## ***Return on Investment of State-Funded Research***

Overall, an investment of \$108.8 million in the research university state dollars for research yields an approximate 2.3 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, OU Health Sciences Center invests only \$4.7 million, yielding a return of \$67.6 million, a 14.4 to one return and the University of Oklahoma invests \$17.8 million, yielding a return of \$92.6 million, a 5.2 to one return. Langston University reports a return of 9.1 times the return on their investment.

	<b>Externally Funded Research</b>	<b>State-Funded Research</b>	<b>Return on Investment</b>
<b>University of Oklahoma</b>	<b>\$92.6</b>	<b>\$17.8</b>	<b>5.2:1</b>
<b>OU Health Sciences Center</b>	<b>67.6</b>	<b>4.7</b>	<b>14.4:1</b>
<b>OU - Tulsa</b>	<b>.0</b>	<b>.1</b>	<b>--</b>
<b>Oklahoma State University</b>	<b>25.0</b>	<b>51.6</b>	<b>.48:1</b>
<b>OSU - College of Veterinary Medicine</b>	<b>7.4</b>	<b>5.4</b>	<b>.7:1</b>
<b>OSU - Agriculture Experimental Station</b>	<b>40.6</b>	<b>22.0</b>	<b>1.8:1</b>
<b>OSU - Center for Health Sciences</b>	<b>2.0</b>	<b>2.8</b>	<b>.71:1</b>
<b>OSU - Tulsa</b>	<b>0</b>	<b>.8</b>	<b>--</b>
<b>University of Central Oklahoma</b>	<b>.7</b>	<b>1.1</b>	<b>1.6:1</b>
<b>East Central University</b>	<b>.2</b>	<b>.2</b>	<b>1:1</b>
<b>Northeastern State University</b>	<b>.6</b>	<b>.8</b>	<b>.75:1</b>
<b>Northwestern Oklahoma State University</b>	<b>.02</b>	<b>.07</b>	<b>.29:1</b>
<b>Southeastern Oklahoma State University</b>	<b>.05</b>	<b>.01</b>	<b>5:1</b>
<b>Southwestern Oklahoma State University</b>	<b>.4</b>	<b>.2</b>	<b>2:1</b>
<b>Cameron University</b>	<b>.03</b>	<b>.09</b>	<b>.33:1</b>
<b>Rogers State University</b>	<b>.4</b>	<b>0</b>	<b>--</b>
<b>Langston University</b>	<b>10.0</b>	<b>1.1</b>	<b>9.1:1</b>
<b>University of Science &amp; Arts</b>	<b>.007</b>	<b>.2</b>	<b>.04:1</b>
<b>Total</b>	<b>\$247.6</b>	<b>\$108.8</b>	<b>2.3:1</b>

*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**  
**FY2018**

Institution	FY2018 State Appropriated Funds Operations	FY2018 State Appropriated Funds Contracts, Grants & Reimbursements	FY2018 Total State Appropriations	FY2018 Revolving Funds	FY2018 Total Primary Budgets
<b><u>Colleges &amp; Universities:</u></b>					
University of Oklahoma	104,158,348	297,383	104,455,731	417,890,919	522,346,650
Oklahoma State University	93,430,439	372,390	93,802,829	355,831,549	449,634,378
University of Central Oklahoma	40,631,753	565,061	41,196,814	145,040,283	186,237,097
East Central University	13,442,521	61,715	13,504,236	28,171,399	41,675,635
Northeastern State University	28,266,464	194,006	28,460,470	55,836,530	84,297,000
Northwestern Oklahoma State University	7,801,247	44,864	7,846,111	18,041,785	25,887,896
Southeastern Oklahoma State University	14,354,155	135,286	14,489,441	30,002,011	44,491,452
Southwestern Oklahoma State University	17,398,389	223,221	17,621,610	40,469,442	58,091,052
Cameron University	16,592,927	166,301	16,759,228	29,223,340	45,982,568
Langston University	14,292,858	-	14,292,858	16,882,416	31,175,274
Oklahoma Panhandle State University	5,540,706	40,381	5,581,087	10,598,541	16,179,628
Rogers State University	10,762,271	157,852	10,920,123	21,910,546	32,830,669
University of Science & Arts of Okla	5,684,807	21,214	5,706,021	6,109,075	11,815,096
Carl Albert State College	4,942,458	69,120	5,011,578	6,477,567	11,489,145
Connors State College	5,224,588	263,000	5,487,588	6,048,023	11,535,611
Eastern Oklahoma State College	4,985,858	89,599	5,075,457	5,215,941	10,291,398
Murray State College	4,439,223	153,299	4,592,522	10,348,517	14,941,039
Northeastern Oklahoma A&M College	6,833,395	45,451	6,878,846	9,286,411	16,165,257
Northern Oklahoma College	7,840,100	65,506	7,905,606	17,904,147	25,809,753
Oklahoma City Community College	19,396,708	360,466	19,757,174	43,533,162	63,290,336
Redlands Community College	4,901,926	396,365	5,298,291	6,171,540	11,469,831
Rose State College	15,973,784	116,654	16,090,438	20,636,283	36,726,721
Seminole State College	4,469,709	514,128	4,983,837	5,694,943	10,678,780
Tulsa Community College	28,142,632	442,494	28,585,126	82,164,576	110,749,702
Western Oklahoma State College	4,425,576	32,060	4,457,636	5,549,382	10,007,018
<b>Total, Colleges and Universities:</b>	<b>483,932,842</b>	<b>4,827,816</b>	<b>488,760,658</b>	<b>1,395,038,327</b>	<b>1,883,798,985</b>
<b><u>Constituent Agencies:</u></b>					
OU Health Sciences Center	71,135,501	-	71,135,501	108,398,642	179,534,143
OU Law Center	4,563,964	-	4,563,964	17,692,862	22,256,826
OU Tulsa	6,249,742	653,017	6,902,759	7,452,015	14,354,774
OSU Oklahoma Agriculture Experiment Station	20,342,253	-	20,342,253	1,625,000	21,967,253
OSU Oklahoma Cooperative Extension Service	22,198,417	-	22,198,417	9,300,000	31,498,417
OSU Center for Veterinary Medicine	8,304,884	-	8,304,884	22,387,587	30,692,471
OSU Center for Health Sciences	10,812,305	5,250,000	16,062,305	76,930,791	92,993,096
OSU Oklahoma City	8,884,072	102,219	8,986,291	15,515,291	24,501,582
OSU IT	11,085,274	55,198	11,140,472	18,224,600	29,365,072
OSU Tulsa	8,603,636	-	8,603,636	10,998,546	19,602,182
<b>Total, Constituent Agencies:</b>	<b>172,180,048</b>	<b>6,060,434</b>	<b>178,240,482</b>	<b>288,525,334</b>	<b>466,765,816</b>
<b>Total Colleges, Universities, and Constituent Agencies:</b>	<b>656,112,890</b>	<b>10,888,250</b>	<b>667,001,140</b>	<b>1,683,563,661</b>	<b>2,350,564,801</b>

TABLE 2

The Oklahoma State System of Higher Education  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE**  
 FY2018

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	104,158,348	297,383	0	97,259,423	117,719,875	125,591,220	340,570,518	19,132,016	11,528,527	19,635,009	0	0	27,024,849	0	522,346,650
OUHSC	71,135,501	0	0	37,140,182	11,695,846	13,474,121	62,310,149	22,433,091	11,350,888	0	0	0	11,554,514	750,000	179,534,143
OULAW	4,563,964	0	0	10,810,800	2,932,990	3,106,705	16,850,495	485,512	0	0	0	0	268,000	88,855	22,256,826
OU Tulsa	6,249,742	653,016	0	4,363,552	857,787	2,230,677	7,452,016	0	0	0	0	0	0	0	14,354,774
OSU	93,430,439	372,390	0	63,872,789	129,311,046	90,743,459	283,927,294	23,639,354	7,145,141	305,200	2,011,134	0	38,803,426	0	449,634,378
OSU OAES	20,342,253	0	0	0	0	0	0	0	0	0	0	0	0	1,625,000	21,967,253
OSU OCES	22,198,417	0	0	0	0	0	0	0	0	0	0	0	5,500,000	3,800,000	31,498,417
OSU-CVHS	8,304,884	0	0	4,256,178	5,877,536	726,275	10,859,989	2,018,354	1,500,000	1,440,000	0	0	6,569,244	0	30,692,471
OSU-CHS	10,812,305	5,250,000	0	12,420,825	2,671,292	568,458	15,660,575	1,679,567	0	51,143,957	0	0	8,446,692	0	92,993,096
OSU OKC	8,884,072	102,219	0	10,870,762	587,843	2,135,381	13,593,986	0	700,000	0	0	0	721,305	500,000	24,501,582
OSU IT	11,085,274	55,198	0	10,384,500	1,963,500	2,131,200	14,479,200	982,200	0	0	0	0	220,500	2,542,700	29,365,072
OSU TULSA	8,603,636	0	0	4,701,036	815,755	3,611,549	9,128,340	247,276	0	0	0	0	913,902	709,028	19,602,182
UCO	40,631,753	565,061	0	79,762,067	14,774,358	22,860,028	117,396,453	0	104,403	81,300	31,000	0	4,187,593	23,239,534	186,237,097
ECU	13,442,521	16,125	0	17,540,358	5,599,072	3,758,011	26,897,441	292,325	516,800	0	0	0	0	510,423	41,675,635
NSU	28,266,464	194,006	0	36,730,830	4,780,000	7,396,540	48,907,370	1,327,000	210,110	20,450	190,000	0	879,200	4,302,400	84,297,000
NWOSU	7,801,247	44,864	0	8,448,999	6,207,511	2,086,000	16,742,510	854,186	0	0	31,000	0	250,000	164,089	25,887,896
SEOSU	14,354,155	135,286	0	18,897,076	6,925,000	3,500,000	29,322,076	203,746	445,161	0	156,109	0	57,126	(182,207)	44,491,452
SWOSU	17,398,388	223,221	0	29,010,144	4,128,960	4,924,934	38,064,038	223,000	1,172,728	0	0	0	140,500	869,177	58,091,052
CU	16,592,927	166,301	0	18,327,000	3,390,965	5,834,265	27,552,230	381,396	311,000	1,500	0	0	273,600	703,614	45,982,568
LU	14,292,858	0	0	9,338,023	5,678,011	899,729	15,915,763	748,000	0	0	0	0	218,653	(0)	31,175,274
OPSU	5,540,706	40,381	0	4,889,808	3,349,112	2,191,460	10,430,380	0	0	0	0	0	5,750	162,411	16,179,628
RSU	10,762,271	157,852	0	10,919,782	1,429,132	5,650,132	17,999,046	0	1,039,478	0	0	0	0	2,872,022	32,830,669
USAO	5,684,807	21,214	0	4,475,206	422,228	717,000	5,614,434	190,000	0	2,000	15,000	0	11,000	276,641	11,815,096
CASC	4,942,458	69,120	0	2,775,259	1,441,686	1,656,990	5,873,935	0	501,682	0	0	21,000	80,950	0	11,489,145
CSC	5,224,588	263,000	0	4,608,384	400,000	1,292,971	6,301,355	0	0	0	0	0	8,133	(261,465)	11,535,611
EOSC	4,985,858	89,599	0	3,841,393	135,014	923,728	4,900,135	0	155,345	157,430	0	0	0	3,031	10,291,398
MSC	4,439,223	153,299	0	7,460,059	400,000	1,500,000	9,360,059	0	602,215	0	150,000	50,000	147,221	39,022	14,941,039
NEOAMC	6,833,395	45,451	0	4,706,000	2,316,000	1,903,800	8,925,800	0	41,000	0	20,000	0	17,500	282,111	16,165,257
NOC	7,840,100	65,506	0	7,581,463	1,598,662	8,401,828	17,581,953	0	256,125	0	0	0	41,492	24,577	25,809,753
OCCC	19,396,708	360,466	5,000,000	16,237,912	9,149,027	4,912,555	30,299,494	0	0	0	0	0	4,019,667	4,214,000	63,290,336
RCC	4,901,926	396,365	0	2,806,633	311,848	2,029,094	5,147,575	0	0	0	0	0	215,001	808,964	11,469,831
ROSE	15,973,784	116,654	1,500,000	13,864,161	1,798,823	2,290,340	17,953,324	0	1,003,156	0	0	101,379	196,383	(117,959)	36,726,721
SSC	4,590,217	514,128	0	3,115,492	330,000	1,903,943	5,349,435	0	225,000	0	0	0	0	0	10,678,780
TCC	28,142,632	442,494	39,951,322	29,975,268	2,324,228	6,815,789	39,115,285	602,285	371,607	0	0	0	1,648,377	475,700	110,749,702
WOSC	4,425,576	32,060	0	2,588,231	900,000	1,344,050	4,832,281	0	360,000	0	0	0	159,000	198,101	10,007,018
TOTAL	656,233,397	10,842,659	46,451,322	593,979,595	352,223,107	339,112,232	1,285,314,934	75,439,308	39,540,366	72,786,846	2,604,243	172,379	112,579,578	48,599,769	2,350,564,801

TABLE 3

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY INCOME SOURCE  
FY2018

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	19.9%	0.1%	0.0%	18.6%	22.5%	24.0%	65.2%	3.7%	2.2%	3.8%	0.0%	0.0%	5.2%	0.0%	100.0%
OUIHSC	39.6%	0.0%	0.0%	20.7%	6.5%	7.5%	34.7%	12.5%	6.3%	0.0%	0.0%	0.0%	6.4%	0.4%	100.0%
OULAW	20.5%	0.0%	0.0%	48.6%	13.2%	14.0%	75.7%	2.2%	0.0%	0.0%	0.0%	0.0%	1.2%	0.4%	100.0%
OU Tulsa	43.5%	4.5%	0.0%	30.4%	6.0%	15.5%	51.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	20.8%	0.1%	0.0%	14.2%	28.8%	20.2%	63.1%	5.3%	1.6%	0.1%	0.4%	0.0%	8.6%	0.0%	100.0%
OSU OAES	92.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.4%	100.0%
OSU OCES	70.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.5%	12.1%	100.0%
OSU-CVHS	27.1%	0.0%	0.0%	13.9%	19.1%	2.4%	35.4%	6.6%	4.9%	4.7%	0.0%	0.0%	21.4%	0.0%	100.0%
OSU-CHS	11.6%	5.6%	0.0%	13.4%	2.9%	0.6%	16.8%	1.8%	0.0%	55.0%	0.0%	0.0%	9.1%	0.0%	100.0%
OSU OKC	36.3%	0.4%	0.0%	44.4%	2.4%	8.7%	55.5%	0.0%	2.9%	0.0%	0.0%	0.0%	2.9%	2.0%	100.0%
OSU IT	37.7%	0.2%	0.0%	35.4%	6.7%	7.3%	49.3%	3.3%	0.0%	0.0%	0.0%	0.0%	0.8%	8.7%	100.0%
OSU TULSA	43.9%	0.0%	0.0%	24.0%	4.2%	18.4%	46.6%	1.3%	0.0%	0.0%	0.0%	0.0%	4.7%	3.6%	100.0%
UCO	21.8%	0.3%	0.0%	42.8%	7.9%	12.3%	63.0%	0.0%	0.1%	0.0%	0.0%	0.0%	2.2%	12.5%	100.0%
ECU	32.3%	0.0%	0.0%	42.1%	13.4%	9.0%	64.5%	0.7%	1.2%	0.0%	0.0%	0.0%	0.0%	1.2%	100.0%
NSU	33.5%	0.2%	0.0%	43.6%	5.7%	8.8%	58.0%	1.6%	0.2%	0.0%	0.2%	0.0%	1.0%	5.1%	100.0%
NWOSU	30.1%	0.2%	0.0%	32.6%	24.0%	8.1%	64.7%	3.3%	0.0%	0.0%	0.1%	0.0%	1.0%	0.6%	100.0%
SEOSU	32.3%	0.3%	0.0%	42.5%	15.6%	7.9%	65.9%	0.5%	1.0%	0.0%	0.4%	0.0%	0.1%	-0.4%	100.0%
SWOSU	30.0%	0.4%	0.0%	49.9%	7.1%	8.5%	65.5%	0.4%	2.0%	0.0%	0.0%	0.0%	0.2%	1.5%	100.0%
CU	36.1%	0.4%	0.0%	39.9%	7.4%	12.7%	59.9%	0.8%	0.7%	0.0%	0.0%	0.0%	0.6%	1.5%	100.0%
LU	45.8%	0.0%	0.0%	30.0%	18.2%	2.9%	51.1%	2.4%	0.0%	0.0%	0.0%	0.0%	0.7%	0.0%	100.0%
OPSU	34.2%	0.2%	0.0%	30.2%	20.7%	13.5%	64.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	100.0%
RSU	32.8%	0.5%	0.0%	33.3%	4.4%	17.2%	54.8%	0.0%	3.2%	0.0%	0.0%	0.0%	0.0%	8.7%	100.0%
USAO	48.1%	0.2%	0.0%	37.9%	3.6%	6.1%	47.5%	1.6%	0.0%	0.0%	0.1%	0.0%	0.1%	2.3%	100.0%
CASC	43.0%	0.6%	0.0%	24.2%	12.5%	14.4%	51.1%	0.0%	4.4%	0.0%	0.0%	0.2%	0.7%	0.0%	100.0%
CSC	45.3%	2.3%	0.0%	39.9%	3.5%	11.2%	54.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	-2.3%	100.0%
EOSC	48.4%	0.9%	0.0%	37.3%	1.3%	9.0%	47.6%	0.0%	1.5%	1.5%	0.0%	0.0%	0.0%	0.0%	100.0%
MSC	29.7%	1.0%	0.0%	49.9%	2.7%	10.0%	62.6%	0.0%	4.0%	0.0%	1.0%	0.3%	1.0%	0.3%	100.0%
NEOAMC	42.3%	0.3%	0.0%	29.1%	14.3%	11.8%	55.2%	0.0%	0.3%	0.0%	0.1%	0.0%	0.1%	1.7%	100.0%
NOC	30.4%	0.3%	0.0%	29.4%	6.2%	32.6%	68.1%	0.0%	1.0%	0.0%	0.0%	0.0%	0.2%	0.1%	100.0%
OCCC	30.6%	0.6%	7.9%	25.7%	14.5%	7.8%	47.9%	0.0%	0.0%	0.0%	0.0%	0.0%	6.4%	6.7%	100.0%
RCC	42.7%	3.5%	0.0%	24.5%	2.7%	17.7%	44.9%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	7.1%	100.0%
ROSE	43.5%	0.3%	4.1%	37.7%	4.9%	6.2%	48.9%	0.0%	2.7%	0.0%	0.0%	0.3%	0.5%	-0.3%	100.0%
SSC	43.0%	4.8%	0.0%	29.2%	3.1%	17.8%	50.1%	0.0%	2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	25.4%	0.4%	36.1%	27.1%	2.1%	6.2%	35.3%	0.5%	0.3%	0.0%	0.0%	0.0%	1.5%	0.4%	100.0%
WOSC	44.2%	0.3%	0.0%	25.9%	9.0%	13.4%	48.3%	0.0%	3.6%	0.0%	0.0%	0.0%	1.6%	2.0%	100.0%
TOTAL	27.9%	0.5%	2.0%	25.3%	15.0%	14.4%	54.7%	3.2%	1.7%	3.1%	0.1%	0.0%	4.8%	2.1%	100.0%

**TABLE 4**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION**  
**FY2018**

<b>Institution</b>	<b>Instruction</b>	<b>Research</b>	<b>Public Service</b>	<b>Academic Support</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>Operation &amp; Maintenance of Plant</b>	<b>Scholarships &amp; Fellowships</b>	<b>Total Primary Budget</b>
OU	212,668,205	17,815,595	21,723,305	84,148,828	16,725,099	22,694,509	63,016,738	83,554,371	522,346,650
OUHSC	85,684,711	4,709,232	351,393	29,686,321	4,642,574	9,967,822	40,021,290	4,470,800	179,534,143
OULAW	9,224,972	0	0	3,485,210	4,086,918	528,056	1,385,670	3,546,000	22,256,826
OU Tulsa	5,865,232	104,426	0	2,658,252	325,524	1,605,650	3,447,940	347,750	14,354,774
OSU	152,919,957	51,552,026	5,260,315	73,207,517	25,056,265	19,359,283	48,765,400	73,513,615	449,634,378
OSU OAES	0	21,967,253	0	0	0	0	0	0	21,967,253
OSU OCES	0	0	31,498,417	0	0	0	0	0	31,498,417
OSU-CVHS	8,494,854	5,423,005	9,888,428	1,694,045	432,926	762,334	3,966,879	30,000	30,692,471
OSU-CHS	62,793,238	2,790,025	5,614,673	5,492,700	1,387,578	7,242,771	6,972,111	700,000	92,993,096
OSU OKC	13,126,126	0	0	2,050,014	2,522,250	2,979,245	2,953,878	870,069	24,501,582
OSU IT	13,474,592	0	0	6,098,965	2,600,782	2,072,570	3,778,163	1,340,000	29,365,072
OSU TULSA	10,116,528	748,786	106,465	1,638,263	1,932,224	2,137,319	2,772,597	150,000	19,602,182
UCO	112,733,224	1,080,107	1,131,452	13,126,757	15,042,824	12,984,056	20,193,460	9,945,217	186,237,097
ECU	19,150,597	185,972	139,935	2,467,215	3,295,466	3,491,677	5,639,637	7,305,136	41,675,635
NSU	43,448,029	802,466	243,071	7,185,209	8,988,824	6,881,062	10,338,339	6,410,000	84,297,000
NWOSU	11,044,271	73,001	2,000	1,553,528	3,606,828	1,613,186	3,149,442	4,845,640	25,887,896
SEOSU	18,888,260	10,307	103,500	2,451,723	4,556,309	3,157,231	5,396,004	9,928,118	44,491,452
SWOSU	30,408,646	196,213	480,356	3,468,982	5,377,984	4,193,776	5,288,860	8,676,235	58,091,052
CU	22,020,581	91,500	357,711	1,975,446	4,620,588	4,488,111	6,798,631	5,630,000	45,982,568
LU	10,302,916	1,107,719	136,599	2,582,172	3,471,370	4,524,967	4,226,540	4,822,991	31,175,274
OPSU	4,543,701	0	0	1,105,070	2,319,880	2,038,462	2,432,515	3,740,000	16,179,628
RSU	12,833,202	0	305,001	2,332,198	3,062,670	3,842,992	4,715,606	5,739,000	32,830,669
USAO	5,038,482	155,942	5,000	939,873	1,304,166	1,831,373	1,706,410	833,850	11,815,096
CASC	5,377,169	0	0	688,601	1,219,136	1,587,769	1,776,520	839,950	11,489,145
CSC	3,709,329	0	0	1,212,737	1,233,448	1,833,266	2,404,782	1,142,050	11,535,611
EOSC	3,639,810	0	0	1,913,823	1,264,235	1,507,003	1,643,427	323,100	10,291,398
MSC	6,663,830	0	264,837	1,891,947	1,849,130	1,826,317	1,719,978	725,000	14,941,039
NEOAMC	6,200,901	0	0	1,108,979	1,206,091	2,114,770	2,789,836	2,744,680	16,165,257
NOC	11,086,444	0	115,838	1,625,117	3,081,260	2,813,777	4,307,867	2,779,450	25,809,753
OCCC	34,467,261	0	363,010	1,750,954	5,829,839	7,557,985	9,901,517	3,419,769	63,290,336
RCC	3,096,338	0	404,820	1,781,604	1,198,246	1,501,436	1,561,690	1,925,697	11,469,831
ROSE	19,679,614	0	371,894	4,204,948	2,526,333	4,714,666	3,677,300	1,551,966	36,726,721
SSC	4,812,052	0	0	421,098	1,373,728	1,622,472	1,773,512	675,918	10,678,780
TCC	47,953,401	0	491,681	18,036,190	9,280,778	11,652,083	15,048,069	8,287,500	110,749,702
WOSC	2,900,357	0	0	1,462,250	1,597,945	1,159,200	1,432,066	1,455,200	10,007,018
<b>TOTAL</b>	<b>1,014,366,830</b>	<b>108,813,575</b>	<b>79,359,701</b>	<b>285,446,535</b>	<b>147,019,218</b>	<b>158,287,195</b>	<b>295,002,675</b>	<b>262,269,073</b>	<b>2,350,564,802</b>

TABLE 5

## The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION  
FY2018

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total Primary Budget
OU	40.7%	3.4%	4.2%	16.1%	3.2%	4.3%	12.1%	16.0%	100.0%
OUHSC	47.7%	2.6%	0.2%	16.5%	2.6%	5.6%	22.3%	2.5%	100.0%
OULAW	41.4%	0.0%	0.0%	15.7%	18.4%	2.4%	6.2%	15.9%	100.0%
OU Tulsa	40.9%	0.7%	0.0%	18.5%	2.3%	11.2%	24.0%	2.4%	100.0%
OSU	34.0%	11.5%	1.2%	16.3%	5.6%	4.3%	10.8%	16.3%	100.0%
OSU OAES	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU OCES	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	27.7%	17.7%	32.2%	5.5%	1.4%	2.5%	12.9%	0.1%	100.0%
OSU-CHS	67.5%	3.0%	6.0%	5.9%	1.5%	7.8%	7.5%	0.8%	100.0%
OSU OKC	53.6%	0.0%	0.0%	8.4%	10.3%	12.2%	12.1%	3.6%	100.0%
OSU IT	45.9%	0.0%	0.0%	20.8%	8.9%	7.1%	12.9%	4.6%	100.0%
OSU TULSA	51.6%	3.8%	0.5%	8.4%	9.9%	10.9%	14.1%	0.8%	100.0%
UCO	60.5%	0.6%	0.6%	7.0%	8.1%	7.0%	10.8%	5.3%	100.0%
ECU	46.0%	0.4%	0.3%	5.9%	7.9%	8.4%	13.5%	17.5%	100.0%
NSU	51.5%	1.0%	0.3%	8.5%	10.7%	8.2%	12.3%	7.6%	100.0%
NWOSU	42.7%	0.3%	0.0%	6.0%	13.9%	6.2%	12.2%	18.7%	100.0%
SEOSU	42.5%	0.0%	0.2%	5.5%	10.2%	7.1%	12.1%	22.3%	100.0%
SWOSU	52.3%	0.3%	0.8%	6.0%	9.3%	7.2%	9.1%	14.9%	100.0%
CU	47.9%	0.2%	0.8%	4.3%	10.0%	9.8%	14.8%	12.2%	100.0%
LU	33.0%	3.6%	0.4%	8.3%	11.1%	14.5%	13.6%	15.5%	100.0%
OPSU	28.1%	0.0%	0.0%	6.8%	14.3%	12.6%	15.0%	23.1%	100.0%
RSU	39.1%	0.0%	0.9%	7.1%	9.3%	11.7%	14.4%	17.5%	100.0%
USAO	42.6%	1.3%	0.0%	8.0%	11.0%	15.5%	14.4%	7.1%	100.0%
CASC	46.8%	0.0%	0.0%	6.0%	10.6%	13.8%	15.5%	7.3%	100.0%
CSC	32.2%	0.0%	0.0%	10.5%	10.7%	15.9%	20.8%	9.9%	100.0%
EOSC	35.4%	0.0%	0.0%	18.6%	12.3%	14.6%	16.0%	3.1%	100.0%
MSC	44.6%	0.0%	1.8%	12.7%	12.4%	12.2%	11.5%	4.9%	100.0%
NEOAMC	38.4%	0.0%	0.0%	6.9%	7.5%	13.1%	17.3%	17.0%	100.0%
NOC	43.0%	0.0%	0.4%	6.3%	11.9%	10.9%	16.7%	10.8%	100.0%
OCCC	54.5%	0.0%	0.6%	2.8%	9.2%	11.9%	15.6%	5.4%	100.0%
RCC	27.0%	0.0%	3.5%	15.5%	10.4%	13.1%	13.6%	16.8%	100.0%
ROSE	53.6%	0.0%	1.0%	11.4%	6.9%	12.8%	10.0%	4.2%	100.0%
SSC	45.1%	0.0%	0.0%	3.9%	12.9%	15.2%	16.6%	6.3%	100.0%
TCC	43.3%	0.0%	0.4%	16.3%	8.4%	10.5%	13.6%	7.5%	100.0%
WOSC	29.0%	0.0%	0.0%	14.6%	16.0%	11.6%	14.3%	14.5%	100.0%
TOTAL	43.2%	4.6%	3.4%	12.1%	6.3%	6.7%	12.6%	11.2%	100.0%



**TABLE 6**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT**  
**FY2018**

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	211,485,263	66,051,857	2,025,405	279,562,525	2,854,467	31,404,152	88,579,247	25,405,322	10,986,566	83,554,371	0	522,346,650
OUHSC	69,925,078	27,178,631	7,372,289	104,475,998	1,074,678	10,651,532	27,424,285	17,151,075	4,214,788	4,470,800	10,070,987	179,534,143
OULAW	9,280,749	3,148,941	90,000	12,519,690	340,850	425,000	4,117,285	559,015	748,986	3,546,000	0	22,256,826
OU Tulsa	8,342,718	2,166,280	9,154	10,518,152	106,980	353,858	2,524,951	48,953	65,700	347,750	388,430	14,354,774
OSU	199,318,906	56,381,783	0	255,700,689	3,910,577	16,821,150	74,359,010	16,142,536	9,186,801	73,513,615	0	449,634,378
OSU OAES	13,327,019	5,063,460	0	18,390,479	135,775	300,000	2,378,703	762,296	0	0	0	21,967,253
OSU OCES	19,096,568	9,534,573	0	28,631,141	484,200	27,000	1,808,842	540,600	6,634	0	0	31,498,417
OSU-CVHS	14,724,281	4,419,680	0	19,143,961	123,639	2,291,477	8,229,203	851,899	22,292	30,000	0	30,692,471
OSU-CHS	40,062,916	8,804,734	0	48,867,650	465,514	1,383,537	40,224,960	940,582	410,853	700,000	0	92,993,096
OSU OKC	13,919,017	4,610,467	0	18,529,484	132,120	936,000	3,321,248	552,310	610,351	870,069	0	24,501,582
OSU IT	13,483,884	5,302,663	0	18,786,547	443,690	771,896	5,707,921	2,283,018	32,000	1,340,000	0	29,365,072
OSU TULSA	12,222,547	2,875,463	0	15,098,010	79,697	483,868	3,023,162	429,445	338,000	150,000	0	19,602,182
UCO	86,001,721	28,740,699	3,365,954	118,108,374	3,014,264	2,446,261	32,938,365	13,410,299	2,805,757	9,945,217	3,568,560	186,237,097
ECU	17,801,940	8,828,994	1,054,096	27,685,030	271,394	1,180,000	3,528,976	1,309,288	395,811	7,305,136	0	41,675,635
NSU	42,434,852	16,972,574	1,084,435	60,491,861	1,227,062	2,766,000	7,854,357	4,714,662	833,058	6,410,000	0	84,297,000
NWOSU	11,485,505	4,941,890	73,255	16,500,650	129,780	925,600	2,494,231	887,995	104,000	4,845,640	0	25,887,896
SEOSU	18,506,880	7,325,550	135,981	25,968,411	335,371	1,305,000	5,068,050	296,166	416,336	9,928,118	1,174,000	44,491,452
SWOSU	27,405,144	11,644,661	1,276,490	40,326,295	866,206	1,040,000	4,890,602	892,031	629,020	8,811,235	635,663	58,091,052
CU	22,697,366	8,613,128	520,375	31,830,869	609,104	1,518,285	5,052,810	860,000	481,500	5,630,000	0	45,982,568
LU	13,654,750	4,907,446	186,166	18,748,361	132,000	1,001,028	5,990,847	430,048	50,000	4,822,990	0	31,175,274
OPSU	6,558,168	2,153,387	0	8,711,555	315,773	749,378	2,630,416	0	32,506	3,740,000	0	16,179,628
RSU	14,088,754	5,579,020	693,670	20,361,443	288,958	1,030,260	4,309,823	801,185	300,000	5,739,000	0	32,830,669
USAO	6,198,535	2,806,748	0	9,005,283	89,571	350,000	1,168,516	141,039	73,432	833,850	153,405	11,815,096
CASC	5,667,129	1,938,190	350,650	7,955,969	157,933	510,800	1,857,168	98,825	68,500	839,950	0	11,489,145
CSC	4,755,061	1,823,932	0	6,578,993	77,279	407,765	2,736,768	540,255	52,500	1,142,050	0	11,535,611
EOSC	4,984,353	2,215,325	678,440	7,878,118	133,040	544,733	1,074,339	146,900	0	323,100	191,168	10,291,398
MSC	7,396,252	3,199,432	205,000	10,800,684	198,185	450,000	2,578,270	180,000	8,900	725,000	0	14,941,039
NEOAMC	6,993,860	2,626,037	0	9,619,897	124,100	740,000	2,426,330	450,250	60,000	2,744,680	0	16,165,257
NOC	12,387,150	5,467,254	381,000	18,235,404	182,453	1,123,023	2,976,546	500,954	11,923	2,779,450	0	25,809,753
OCCC	30,700,052	12,218,599	181,100	43,099,751	229,415	1,796,428	12,408,448	2,135,873	200,651	3,419,769	0	63,290,336
RCC	4,725,951	1,883,452	324,860	6,934,263	173,345	575,000	1,626,126	208,500	26,900	1,925,697	0	11,469,831
ROSE	20,650,394	9,227,014	1,008,685	30,886,093	209,757	683,350	2,273,062	837,493	295,000	1,541,966	0	36,726,721
SSC	4,922,694	2,483,348	280,000	7,686,042	126,006	408,780	1,608,984	159,550	13,500	675,918	0	10,678,780
TCC	57,805,296	21,015,421	2,399,350	81,220,067	443,700	1,745,700	17,173,135	1,500,000	379,600	8,287,500	0	110,749,702
WOSC	4,697,118	1,663,357	95,962	6,456,436	218,400	450,000	1,226,941	178,041	22,000	1,455,200	0	10,007,018
TOTAL	1,057,707,871	363,813,989	23,792,317	1,445,314,176	19,705,283	89,596,861	387,591,926	96,346,405	33,433,865	262,394,072	16,182,213	2,350,564,801

**TABLE 7**

**The Oklahoma State System of Higher Education**

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

**FY2018**

<b>Institution</b>	<b>Salaries &amp; Wages</b>	<b>Fringe Benefits</b>	<b>Professional Services</b>	<b>Total Personnel Services</b>	<b>Travel</b>	<b>Utilities</b>	<b>Supplies &amp; Other Operating Expenses</b>	<b>Property, Furniture &amp; Equipment</b>	<b>Libraries, Books &amp; Periodicals</b>	<b>Scholarships &amp; Other Assistance</b>	<b>Transfers &amp; Other Disbursements</b>	<b>Total Primary Budget</b>
OU	40.5%	12.6%	0.4%	53.5%	0.5%	6.0%	17.0%	4.9%	2.1%	16.0%	0.0%	100.0%
OUHSC	38.9%	15.1%	4.1%	58.2%	0.6%	5.9%	15.3%	9.6%	2.3%	2.5%	5.6%	100.0%
OULAW	41.7%	14.1%	0.4%	56.3%	1.5%	1.9%	18.5%	2.5%	3.4%	15.9%	0.0%	100.0%
OU Tulsa	58.1%	15.1%	0.1%	73.3%	0.7%	2.5%	17.6%	0.3%	0.5%	2.4%	2.7%	100.0%
OSU	44.3%	12.5%	0.0%	56.9%	0.9%	3.7%	16.5%	3.6%	2.0%	16.3%	0.0%	100.0%
OSU OAES	60.7%	23.1%	0.0%	83.7%	0.6%	1.4%	10.8%	3.5%	0.0%	0.0%	0.0%	100.0%
OSU OCES	60.6%	30.3%	0.0%	90.9%	1.5%	0.1%	5.7%	1.7%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	48.0%	14.4%	0.0%	62.4%	0.4%	7.5%	26.8%	2.8%	0.1%	0.1%	0.0%	100.0%
OSU-CHS	43.1%	9.5%	0.0%	52.5%	0.5%	1.5%	43.3%	1.0%	0.4%	0.8%	0.0%	100.0%
OSU OKC	56.8%	18.8%	0.0%	75.6%	0.5%	3.8%	13.6%	2.3%	0.7%	3.6%	0.0%	100.0%
OSU IT	45.9%	18.1%	0.0%	64.0%	1.5%	2.6%	19.4%	7.8%	0.1%	4.6%	0.0%	100.0%
OSU TULSA	62.4%	14.7%	0.0%	77.0%	0.4%	2.5%	15.4%	2.2%	1.7%	0.8%	0.0%	100.0%
UCO	46.2%	15.4%	1.8%	63.4%	1.6%	1.3%	17.7%	7.2%	1.5%	5.3%	1.9%	100.0%
ECU	42.7%	21.2%	2.5%	66.4%	0.7%	2.8%	8.5%	3.1%	0.9%	17.5%	0.0%	100.0%
NSU	50.3%	20.1%	1.3%	71.8%	1.5%	3.3%	9.3%	5.6%	1.0%	7.6%	0.0%	100.0%
NWOSU	44.4%	19.1%	0.3%	63.7%	0.5%	3.6%	9.6%	3.4%	0.4%	18.7%	0.0%	100.0%
SEOSU	41.6%	16.5%	0.3%	58.4%	0.8%	2.9%	11.4%	0.7%	0.9%	22.3%	2.6%	100.0%
SWOSU	47.2%	20.0%	2.2%	69.4%	1.5%	1.8%	8.4%	1.5%	1.1%	15.2%	1.1%	100.0%
CU	49.4%	18.7%	1.1%	69.2%	1.3%	3.3%	11.0%	1.9%	1.0%	12.2%	0.0%	100.0%
LU	43.8%	15.7%	0.6%	60.1%	0.4%	3.2%	19.2%	1.4%	0.2%	15.5%	0.0%	100.0%
OPSU	40.5%	13.3%	0.0%	53.8%	2.0%	4.6%	16.3%	0.0%	0.2%	23.1%	0.0%	100.0%
RSU	42.9%	17.0%	2.1%	62.0%	0.9%	3.1%	13.1%	2.4%	0.9%	17.5%	0.0%	100.0%
USAO	52.5%	23.8%	0.0%	76.2%	0.8%	3.0%	9.9%	1.2%	0.6%	7.1%	1.3%	100.0%
CASC	49.3%	16.9%	3.1%	69.2%	1.4%	4.4%	16.2%	0.9%	0.6%	7.3%	0.0%	100.0%
CSC	41.2%	15.8%	0.0%	57.0%	0.7%	3.5%	23.7%	4.7%	0.5%	9.9%	0.0%	100.0%
EOSC	48.4%	21.5%	6.6%	76.6%	1.3%	5.3%	10.4%	1.4%	0.0%	3.1%	1.9%	100.0%
MSC	49.5%	21.4%	1.4%	72.3%	1.3%	3.0%	17.3%	1.2%	0.1%	4.9%	0.0%	100.0%
NEOAMC	43.3%	16.2%	0.0%	59.5%	0.8%	4.6%	15.0%	2.8%	0.4%	17.0%	0.0%	100.0%
NOC	48.0%	21.2%	1.5%	70.7%	0.7%	4.4%	11.5%	1.9%	0.0%	10.8%	0.0%	100.0%
OCCC	48.5%	19.3%	0.3%	68.1%	0.4%	2.8%	19.6%	3.4%	0.3%	5.4%	0.0%	100.0%
RCC	41.2%	16.4%	2.8%	60.5%	1.5%	5.0%	14.2%	1.8%	0.2%	16.8%	0.0%	100.0%
ROSE	56.2%	25.1%	2.7%	84.1%	0.6%	1.9%	6.2%	2.3%	0.8%	4.2%	0.0%	100.0%
SSC	46.1%	23.3%	2.6%	72.0%	1.2%	3.8%	15.1%	1.5%	0.1%	6.3%	0.0%	100.0%
TCC	52.2%	19.0%	2.2%	73.3%	0.4%	1.6%	15.5%	1.4%	0.3%	7.5%	0.0%	100.0%
WOSC	46.9%	16.6%	1.0%	64.5%	2.2%	4.5%	12.3%	1.8%	0.2%	14.5%	0.0%	100.0%
<b>TOTAL</b>	<b>45.0%</b>	<b>15.5%</b>	<b>1.0%</b>	<b>61.5%</b>	<b>0.8%</b>	<b>3.8%</b>	<b>16.5%</b>	<b>4.1%</b>	<b>1.4%</b>	<b>11.2%</b>	<b>0.7%</b>	<b>100.0%</b>

**TABLE 8**  
**The Oklahoma State System of Higher Education**  
**FY2018 INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE**

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Department of Education	Department of Energy	Department of Health & Human Services	Department of Homeland Security	Department of Justice	Department of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City and County Government	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Other Universities and Colleges	State of Oklahoma	Budgeted Carryover	Total Sponsored Budget	
OU	712,030	20,807,290	4,191,868	9,677,809	3,430,594	668,024	0	0	2,138,014	2,894,144	7,750,317	11,007,236	4,697,814	118,987	6,482,233	1,939,715	14,051,807	5,293,935	44,788,233	0	140,650,050	
OUHSC	912,830	0	407,637	691,596	0	12,993,570	0	2,352,905	0	0	40,226,902	111,653	31,112	0	5,345,076	8,625,880	72,868,037	354,062	12,829,852	0	157,751,112	
OULAW	No Income Re	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OU Tulsa	No Income Re	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OSU	305,245	0	629,254	2,003,525	0	1,958,132	228,251	446,006	1,912,258	0	0	8,839,225	2,725,414	0	0	13,152,881	0	0	13,011,468	0	45,211,659	
OSU OAES	8,500,000	0	600,000	25,000	450,000	25,000	189,000	0	750,135	0	1,700,080	1,750,000	3,800,000	150,000	500,000	500,000	14,001,520	150,000	2,094,600	5,400,000	40,585,335	
OSU OCES	11,506,500	600,000	0	103,000	0	300,000	0	350,000	300,000	0	0	0	250,000	600,000	200,000	400,000	100,000	100,000	1,375,000	0	16,484,500	
OSU-CVHS	200,000	0	1,500,000	15,000	0	40,000	0	0	0	0	3,500,000	0	50,000	0	1,085,000	80,000	530,000	2,000,000	500,000	0	9,500,000	
OSU-CHS	0	0	150,000	0	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	1,269,330	0	393,811	0	0	0	0	0	0	25,170,000	0	0	20,000	20,000	0	488,559	0	27,464,656	
OSU IT	0	0	3,415,000	526,396	0	0	0	0	0	0	0	514,000	572,800	0	144,765	0	0	0	768,857	24,412	5,966,230	
OSU TULSA	0	0	0	10,000	0	0	0	0	0	0	0	20,000	0	0	0	0	0	0	0	0	10,000	
UCO	2,000	0	0	3,755,354	0	1,205,934	0	0	64,056	0	222,137	398,273	0	0	0	90,000	0	805,000	506,069	0	7,048,823	
ECU	0	0	0	3,869,797	0	638,388	0	808,824	0	0	0	60,746	6,187,839	0	0	0	119,089	0	539,136	0	12,223,819	
NSU	0	0	0	2,726,539	0	241,849	0	57,702	0	0	278,346	60,844	56,465	6,820	0	1,271,536	408,852	0	336,237	0	5,445,190	
NWOSU	0	0	0	903,462	0	0	0	0	0	0	0	20,000	0	0	0	0	0	0	115,183	0	1,038,645	
SEOSU	14,165	0	0	4,106,049	0	0	0	0	35,375	25,000	74,437	1,639,717	0	0	87,385	6,038	588,890	1,500	462,529	0	7,041,085	
SWOSU	25,000	103,000	0	485,000	0	30,000	0	0	60,000	0	100,000	615,000	25,000	50,000	20,000	112,000	25,000	25,000	50,000	0	1,700,000	
CU	0	0	0	2,230,083	0	0	0	0	71,589	45,847	152,431	0	0	0	0	1,007,686	5,459	294,446	192,459	0	4,000,000	
LU	8,000,000	0	0	4,700,000	0	400,000	0	50,000	1,000,000	0	250,000	0	0	0	0	0	0	0	8,300,000	0	22,700,000	
OPSU	0	0	0	269,665	0	0	0	0	0	0	0	0	773,721	0	0	0	9,000	0	0	0	1,052,386	
RSU	0	0	0	956,300	0	0	0	0	0	0	0	0	375,800	0	0	603,500	1,800,000	0	264,400	0	4,000,000	
USAO	0	0	0	981,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	981,491	
CASC	0	0	0	2,812,111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,812,111	
CSC	0	0	0	1,147,151	0	0	0	0	0	0	0	0	49,904	0	0	0	88,808	0	0	-1,540	1,284,323	
EOSC	277,350	0	0	5,270,271	0	23,983	0	0	0	0	0	0	200,942	0	0	0	0	0	143,643	0	5,916,189	
MSC	0	0	0	368,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368,980	
NEOAMC	0	0	0	849,910	0	0	0	0	0	0	0	0	190,091	0	0	0	0	0	0	0	1,040,001	
NOC	0	0	0	344,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344,715	
OCCC	0	0	0	265,000	0	0	0	0	0	0	0	5,129,786	0	0	0	0	0	0	429,237	0	5,824,023	
RCC	200,125	75,038	0	2,240,652	0	323,888	0	0	0	0	0	0	0	0	0	30,000	0	0	121,922	0	2,991,625	
ROSE	0	0	614,185	715,798	0	295,886	0	0	0	0	311,715	576,010	0	0	5,603	302,445	0	0	433,667	0	3,255,309	
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	1,001,951	0	0	0	0	0	0	122,955	0	3,743,060	0	1,296,981	0	0	0	391,800	0	6,556,747	
WOSC	986,000	0	0	1,642,139	0	250,000	0	0	0	0	0	60,000	0	0	0	0	0	0	0	0	2,938,139	
<b>TOTAL</b>	<b>31,744,201</b>	<b>21,585,328</b>	<b>11,357,944</b>	<b>56,114,074</b>	<b>3,880,594</b>	<b>27,138,465</b>	<b>417,251</b>	<b>4,315,437</b>	<b>5,214,463</b>	<b>4,061,108</b>	<b>54,571,584</b>	<b>23,950,560</b>	<b>56,995,475</b>	<b>2,400,807</b>	<b>13,894,459</b>	<b>29,149,820</b>	<b>105,305,907</b>	<b>9,023,943</b>	<b>91,684,451</b>	<b>5,422,872</b>	<b>558,228,743</b>	

TABLE 9

The Oklahoma State System of Higher Education  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE**  
 FY2018

Institution	Dept of Agriculture	Dept of Commerce	Dept of Defense	Department of Education	Department of Energy	Department of Health & Human Services	Department of Justice	Department of Transportation	NASA	National Institute of Health	National Science Foundation	Other Federal Agencies	City & County Govt.	Commercial and Commercial Related	Foundations	Other Non-Federal Sources	Universities & Colleges	State of Okla.	Budgeted Carryover	Total Sponsored Budget
OU	0.5%	14.8%	3.0%	6.9%	2.4%	0.5%	0.0%	1.5%	2.1%	5.5%	7.8%	3.3%	0.1%	4.6%	1.4%	10.0%	3.8%	31.8%	0.0%	100.0%
OUHSC	0.6%	0.0%	0.3%	0.4%	0.0%	8.2%	1.5%	0.0%	0.0%	25.5%	0.1%	0.0%	0.0%	3.4%	5.5%	46.2%	0.2%	8.1%	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%	4.3%	1.0%	4.2%	0.0%	0.0%	19.6%	6.0%	0.0%	0.0%	29.1%	0.0%	0.0%	28.8%	0.0%	100.0%
OSU OAES	20.9%	0.0%	1.5%	0.1%	1.1%	0.1%	0.0%	1.8%	0.0%	4.2%	4.3%	9.4%	0.4%	1.2%	1.2%	34.5%	0.4%	5.2%	13.3%	100.0%
OSU OCES	69.8%	3.6%	0.0%	0.6%	0.0%	1.8%	2.1%	1.8%	0.0%	0.0%	0.0%	1.5%	3.6%	1.2%	2.4%	2.4%	0.6%	8.3%	0.0%	100.0%
OSU-CVHS	2.1%	0.0%	15.8%	0.2%	0.0%	0.4%	0.0%	0.0%	0.0%	36.8%	0.0%	0.5%	0.0%	11.4%	0.8%	5.6%	21.1%	5.3%	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%	4.6%	0.0%	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	91.6%	0.0%	0.0%	0.1%	0.1%	0.0%	1.8%	0.0%	100.0%
OSU IT	0.0%	0.0%	57.2%	8.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.6%	9.6%	0.0%	2.4%	0.0%	0.0%	0.0%	12.9%	0.4%	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%	53.3%	0.0%	17.1%	0.0%	0.9%	0.0%	3.2%	5.7%	0.0%	0.0%	0.0%	1.3%	0.0%	11.4%	7.2%	0.0%	100.0%
ECU	0.0%	0.0%	0.0%	31.7%	0.0%	5.2%	6.6%	0.0%	0.0%	0.0%	0.5%	50.6%	0.0%	0.0%	0.0%	1.0%	0.0%	4.4%	0.0%	100.0%
NSU	0.0%	0.0%	0.0%	50.1%	0.0%	4.4%	1.1%	0.0%	0.0%	5.1%	1.1%	1.0%	0.1%	0.0%	23.4%	7.5%	0.0%	6.2%	0.0%	100.0%
NWOSU	0.0%	0.0%	0.0%	87.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.1%	0.0%	100.0%
SEOSU	0.2%	0.0%	0.0%	58.3%	0.0%	0.0%	0.0%	0.0%	0.5%	0.4%	1.1%	23.3%	0.0%	1.2%	0.1%	8.4%	0.0%	6.6%	0.0%	100.0%
SWOSU	1.5%	6.1%	0.0%	28.5%	0.0%	1.8%	0.0%	0.0%	3.5%	0.0%	5.9%	36.2%	1.5%	2.9%	1.2%	6.6%	1.5%	2.9%	0.0%	100.0%
CU	0.0%	0.0%	0.0%	55.8%	0.0%	0.0%	0.0%	0.0%	1.8%	1.1%	3.8%	0.0%	0.0%	0.0%	25.2%	0.1%	7.4%	4.8%	0.0%	100.0%
LU	35.2%	0.0%	0.0%	20.7%	0.0%	1.8%	0.0%	0.2%	4.4%	0.0%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	36.6%	0.0%	100.0%
OPSU	0.0%	0.0%	0.0%	25.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	73.5%	0.0%	0.0%	0.0%	0.9%	0.0%	0.0%	0.0%	100.0%
RSU	0.0%	0.0%	0.0%	23.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.4%	0.0%	0.0%	15.1%	45.0%	0.0%	6.6%	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%	89.3%	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%	-0.1%	100.0%
EOSC	4.7%	0.0%	0.0%	89.1%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%	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%	81.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCE	0.0%	0.0%	0.0%	4.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	88.1%	0.0%	0.0%	0.0%	0.0%	0.0%	7.4%	0.0%	100.0%
RCC	6.7%	2.5%	0.0%	74.9%	0.0%	10.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	0.0%	4.1%	0.0%	100.0%
ROSE	0.0%	0.0%	18.9%	22.0%	0.0%	9.1%	0.0%	0.0%	0.0%	0.0%	9.6%	17.7%	0.0%	0.0%	0.2%	9.3%	0.0%	13.3%	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%	15.3%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	0.0%	57.1%	0.0%	0.0%	19.8%	0.0%	0.0%	6.0%	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	5.7%	3.9%	2.0%	10.1%	0.7%	4.9%	0.8%	0.9%	0.7%	9.8%	4.3%	10.2%	0.4%	2.5%	5.2%	18.9%	1.6%	16.4%	1.0%	100.0%

**TABLE 10**

**The Oklahoma State System of Higher Education**

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION**

**FY2018**

<b>Institution</b>	<b>Instruction</b>	<b>Research</b>	<b>Public Service</b>	<b>Academic Support</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>Operation &amp; Maintenance of Plant</b>	<b>Scholarships</b>	<b>Total Sponsored Budget</b>
OU	0	92,619,954	7,740,664	40,289,432	0	0	0	0	140,650,050
OUHSC	66,234,003	67,556,359	12,141,006	23,314	0	1,172,292	10,597,960	26,178	157,751,112
OULAW	0	0	0	0	0	0	0	0	0
OU Tulsa	0	0	0	0	0	0	0	0	0
OSU	6,895,704	25,014,947	9,984,272	0	0	0	0	3,316,736	45,211,659
OSU OAES	0	40,585,335	0	0	0	0	0	0	40,585,335
OSU OCES	0	0	16,484,500	0	0	0	0	0	16,484,500
OSU-CVHS	2,000,000	7,400,000	100,000	0	0	0	0	0	9,500,000
OSU-CHS	11,850,000	2,000,000	0	0	0	0	0	150,000	14,000,000
OSU OKC	495,315	0	25,302,556	0	1,666,785	0	0	0	27,464,656
OSU IT	5,442,132	0	25,000	0	7,000	0	0	492,098	5,966,230
OSU TULSA	0	0	0	0	0	0	0	10,000	10,000
UCO	2,030,922	660,425	839,430	0	3,500,000	0	0	18,046	7,048,823
ECU	0	241,039	595,282	0	11,387,498	0	0	0	12,223,819
NSU	1,584,819	624,537	248,846	103,215	2,833,493	22,446	27,834	0	5,445,190
NWOSU	903,462	20,000	0	0	115,183	0	0	0	1,038,645
SEOSU	548,460	51,674	5,791,795	0	0	141,000	0	508,156	7,041,085
SWOSU	1,200,000	400,000	50,000	0	50,000	0	0	0	1,700,000
CU	1,401,920	28,570	598,527	16,284	1,244,283	710,416	0	0	4,000,000
LU	0	10,000,000	8,300,000	0	3,800,000	0	0	600,000	22,700,000
OPSU	782,721	0	269,665	0	0	0	0	0	1,052,386
RSU	192,500	425,700	1,126,500	115,500	986,600	35,200	990,000	128,000	4,000,000
USAO	125,472	6,608	0	27,649	732,649	38,377	50,736	0	981,491
CASC	0	0	0	0	2,507,749	154,479	0	149,883	2,812,111
CSC	0	0	0	491,718	773,800	0	0	18,805	1,284,323
EOSC	5,131,812	0	244,272	100,778	427,325	0	0	12,002	5,916,189
MSC	0	0	0	0	330,980	0	0	38,000	368,980
NEOAMC	33,250	0	0	927,751	52,000	27,000	0	0	1,040,001
NOC	48,840	0	0	8,722	267,966	7,849	11,338	0	344,715
OSCC	5,028,301	0	83,766	0	711,956	0	0	0	5,824,023
RCC	1,283,015	0	563,559	0	1,145,051	0	0	0	2,991,625
ROSE	1,351,877	0	1,011,694	0	767,638	0	0	124,100	3,255,309
SSC	10,000	0	0	0	31,600	0	0	0	41,600
TCC	0	0	0	0	3,993,633	0	0	2,563,114	6,556,747
WOSC	1,418,000	0	0	0	1,520,139	0	0	0	2,938,139
<b>TOTAL</b>	<b>115,992,525</b>	<b>247,635,148</b>	<b>91,501,334</b>	<b>42,104,363</b>	<b>38,853,328</b>	<b>2,309,059</b>	<b>11,677,868</b>	<b>8,155,118</b>	<b>558,228,743</b>

**TABLE 11**

**The Oklahoma State System of Higher Education**

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

<b>Institution</b>	<b>Instruction</b>	<b>Research</b>	<b>Public Service</b>	<b>Academic Support</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>Operation &amp; Maintenance of Plant</b>	<b>Scholarships</b>	<b>Total Sponsored Budget</b>
OU	0.0%	65.9%	5.5%	28.6%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	42.0%	42.8%	7.7%	0.0%	0.0%	0.7%	6.7%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OU Tulsa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	15.3%	55.3%	22.1%	0.0%	0.0%	0.0%	0.0%	7.3%	100.0%
OSU OAES	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU OCES	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CVHS	21.1%	77.9%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU-CHS	84.6%	14.3%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	100.0%
OSU OKC	1.8%	0.0%	92.1%	0.0%	6.1%	0.0%	0.0%	0.0%	100.0%
OSU IT	91.2%	0.0%	0.4%	0.0%	0.1%	0.0%	0.0%	8.2%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
UCO	28.8%	9.4%	11.9%	0.0%	49.7%	0.0%	0.0%	0.3%	100.0%
ECU	0.0%	2.0%	4.9%	0.0%	93.2%	0.0%	0.0%	0.0%	100.0%
NSU	29.1%	11.5%	4.6%	1.9%	52.0%	0.4%	0.5%	0.0%	100.0%
NWOSU	87.0%	1.9%	0.0%	0.0%	11.1%	0.0%	0.0%	0.0%	100.0%
SEOSU	7.8%	0.7%	82.3%	0.0%	0.0%	2.0%	0.0%	7.2%	100.0%
SWOSU	70.6%	23.5%	2.9%	0.0%	2.9%	0.0%	0.0%	0.0%	100.0%
CU	35.0%	0.7%	15.0%	0.4%	31.1%	17.8%	0.0%	0.0%	100.0%
LU	0.0%	44.1%	36.6%	0.0%	16.7%	0.0%	0.0%	2.6%	100.0%
OPSU	74.4%	0.0%	25.6%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RSU	4.8%	10.6%	28.2%	2.9%	24.7%	0.9%	24.8%	3.2%	100.0%
USAO	12.8%	0.7%	0.0%	2.8%	74.6%	3.9%	5.2%	0.0%	100.0%
CASC	0.0%	0.0%	0.0%	0.0%	89.2%	5.5%	0.0%	5.3%	100.0%
CSC	0.0%	0.0%	0.0%	38.3%	60.2%	0.0%	0.0%	1.5%	100.0%
EOSC	86.7%	0.0%	4.1%	1.7%	7.2%	0.0%	0.0%	0.2%	100.0%
MSC	0.0%	0.0%	0.0%	0.0%	89.7%	0.0%	0.0%	10.3%	100.0%
NEOAMC	3.2%	0.0%	0.0%	89.2%	5.0%	2.6%	0.0%	0.0%	100.0%
NOC	14.2%	0.0%	0.0%	2.5%	77.7%	2.3%	3.3%	0.0%	100.0%
OCCC	86.3%	0.0%	1.4%	0.0%	12.2%	0.0%	0.0%	0.0%	100.0%
RCC	42.9%	0.0%	18.8%	0.0%	38.3%	0.0%	0.0%	0.0%	100.0%
ROSE	41.5%	0.0%	31.1%	0.0%	23.6%	0.0%	0.0%	3.8%	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%	60.9%	0.0%	0.0%	39.1%	100.0%
WOSC	48.3%	0.0%	0.0%	0.0%	51.7%	0.0%	0.0%	0.0%	100.0%
<b>TOTAL</b>	<b>20.8%</b>	<b>44.4%</b>	<b>16.4%</b>	<b>7.5%</b>	<b>7.0%</b>	<b>0.4%</b>	<b>2.1%</b>	<b>1.5%</b>	<b>100.0%</b>

**TABLE 12**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT**  
**FY2018**

Institution	Teaching Salaries	Professional Salaries	Other Salaries & Wages	Total Salary & Wages	Fringe Benefits	Professional Services	Total Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	4,528,352	25,603,960	23,898,407	54,030,719	15,575,101	3,575,094	73,180,914	3,223,875	0	18,095,261	5,035,727	0	3,082,340	38,031,933	140,650,050
OUHSC	23,650,724	52,985,400	14,024,545	90,660,669	24,437,465	7,869,876	122,968,010	1,500,981	389,617	18,908,361	12,804,416	0	1,179,727	0	157,751,112
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	4,425,325	4,210,557	9,198,257	17,834,139	6,857,425	0	24,691,564	3,425,847	0	7,090,576	2,040,571	4,258	3,695,471	4,263,372	45,211,659
OSU OAES	0	11,931,465	3,370,096	15,301,561	4,939,338	0	20,240,899	811,912	250,000	14,280,977	5,001,547	0	0	0	40,585,335
OSU OCES	0	9,219,000	1,742,100	10,961,100	2,826,549	100,000	13,887,649	920,412	0	808,439	115,000	3,000	50,000	700,000	16,484,500
OSU-CVHS	0	2,375,000	1,235,000	3,610,000	950,000	0	4,560,000	190,000	0	3,325,000	1,425,000	0	0	0	9,500,000
OSU-CHS	0	5,150,000	950,000	6,100,000	2,000,000	1,000,000	9,100,000	200,000	0	4,450,000	100,000	0	150,000	0	14,000,000
OSU OKC	139,315	1,639,756	200,601	1,979,672	951,621	0	2,931,293	59,960	0	23,777,851	153,808	0	541,744	0	27,464,656
OSU IT	220,873	593,681	692,796	1,507,350	420,771	158,150	2,086,271	93,500	0	3,765,757	5,000	0	15,702	0	5,966,230
OSU TULSA	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000
UCO	35,244	1,205,349	317,197	1,557,790	585,052	42,293	2,185,135	310,148	0	3,383,435	338,344	0	303,099	528,662	7,048,823
ECU	0	2,284,170	767,715	3,051,885	2,078,609	479,088	5,609,582	480,089	0	6,064,078	70,070	0	0	0	12,223,819
NSU	0	1,748,211	1,026,600	2,774,811	903,733	29,756	3,708,300	357,959	0	726,287	50,989	0	381,839	219,816	5,445,190
NWOSU	38,000	169,720	296,144	503,864	150,964	0	654,828	94,953	0	263,864	25,000	0	0	0	1,038,645
SEOSU	0	1,641,024	1,491,885	3,132,909	1,208,236	6,441	4,347,586	387,803	0	1,182,498	152,420	9,500	437,910	523,368	7,041,085
SWOSU	200,000	200,000	200,000	600,000	150,000	150,000	900,000	50,000	0	150,000	300,000	0	200,000	100,000	1,700,000
CU	338,794	668,720	388,081	1,395,595	531,568	20,481	1,947,644	172,825	0	1,129,650	133,847	0	351,134	264,900	4,000,000
LU	0	5,200,000	500,000	5,700,000	2,000,000	200,000	7,900,000	900,000	200,000	1,100,000	3,600,000	100,000	600,000	8,300,000	22,700,000
OPSU	0	90,000	30,000	120,000	34,500	23,760	178,260	26,507	0	33,350	799,366	0	0	14,903	1,052,386
RSU	0	872,200	200,200	1,072,400	544,400	112,200	1,729,000	137,500	0	685,100	1,303,000	0	145,400	0	4,000,000
USAO	0	204,778	370,519	575,297	131,826	0	707,123	8,415	0	102,339	83,614	0	0	80,000	981,491
CASC	0	1,197,888	176,141	1,374,029	627,720	0	2,001,749	174,629	0	467,250	18,600	0	149,883	0	2,812,111
CSC	0	683,350	32,000	715,350	189,123	62,110	966,583	23,400	0	75,535	200,000	0	18,805	0	1,284,323
EOSC	0	1,837,356	511,615	2,348,971	1,099,466	437,260	3,885,697	549,677	0	1,135,380	333,433	0	12,002	0	5,916,189
MSC	0	170,000	8,500	178,500	80,000	0	258,500	7,976	0	17,430	0	0	38,000	47,074	368,980
NEOAMC	0	348,400	188,240	536,640	187,000	0	723,640	15,600	3,500	182,000	115,261	0	0	0	1,040,001
NOC	0	0	214,025	214,025	56,443	0	270,468	1,949	0	72,298	0	0	0	0	344,715
OSCC	218,500	2,155,500	358,397	2,732,397	1,047,116	0	3,779,513	75,654	0	606,573	471,607	0	166,188	724,489	5,824,023
RCC	0	888,453	372,357	1,260,810	587,102	232,185	2,080,097	72,765	0	404,825	256,121	0	0	177,817	2,991,625
ROSE	174,121	776,267	547,840	1,498,228	534,723	391,846	2,424,797	62,298	0	528,427	115,687	0	124,100	0	3,255,309
SSC	8,500	3,020	600	12,120	2,135	0	14,255	1,200	0	26,145	0	0	0	0	41,600
TCC	175,899	564,988	112,533	853,420	421,054	0	1,274,474	121,906	0	1,295,949	0	0	3,864,418	0	6,556,747
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
<b>TOTAL</b>	<b>34,207,747</b>	<b>137,046,880</b>	<b>63,601,130</b>	<b>234,855,757</b>	<b>72,385,302</b>	<b>14,902,540</b>	<b>322,143,599</b>	<b>14,617,020</b>	<b>929,917</b>	<b>114,436,116</b>	<b>36,491,238</b>	<b>116,758</b>	<b>15,517,762</b>	<b>53,976,334</b>	<b>558,228,743</b>

**TABLE 13**

**The Oklahoma State System of Higher Education**

**INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT  
FY2018**

<b>Institution</b>	<b>Total Salary &amp; Wages</b>	<b>Fringe Benefits</b>	<b>Professional Services</b>	<b>Total Personnel Services</b>	<b>Travel</b>	<b>Utilities</b>	<b>Supplies &amp; Other Operating Expenses</b>	<b>Property, Furniture &amp; Equipment</b>	<b>Libraries, Books &amp; Periodicals</b>	<b>Scholarships &amp; Other Assistance</b>	<b>Transfers &amp; Other Disbursements</b>	<b>Total Sponsored Budget</b>
OU	38.4%	11.1%	2.5%	52.0%	2.3%	0.0%	12.9%	3.6%	0.0%	2.2%	27.0%	100.0%
OUHSC	57.5%	15.5%	5.0%	78.0%	1.0%	0.2%	12.0%	8.1%	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%	15.2%	0.0%	54.6%	7.6%	0.0%	15.7%	4.5%	0.0%	8.2%	9.4%	100.0%
OSU OAES	37.7%	12.2%	0.0%	49.9%	2.0%	0.6%	35.2%	12.3%	0.0%	0.0%	0.0%	100.0%
OSU OCES	66.5%	17.1%	0.6%	84.2%	5.6%	0.0%	4.9%	0.7%	0.0%	0.3%	4.2%	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	43.6%	14.3%	7.1%	65.0%	1.4%	0.0%	31.8%	0.7%	0.0%	1.1%	0.0%	100.0%
OSU OKC	7.2%	3.5%	0.0%	10.7%	0.2%	0.0%	86.6%	0.6%	0.0%	2.0%	0.0%	100.0%
OSU IT	25.3%	7.1%	2.7%	35.0%	1.6%	0.0%	63.1%	0.1%	0.0%	0.3%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
UCO	22.1%	8.3%	0.6%	31.0%	4.4%	0.0%	48.0%	4.8%	0.0%	4.3%	7.5%	100.0%
ECU	25.0%	17.0%	3.9%	45.9%	3.9%	0.0%	49.6%	0.6%	0.0%	0.0%	0.0%	100.0%
NSU	51.0%	16.6%	0.5%	68.1%	6.6%	0.0%	13.3%	0.9%	0.0%	7.0%	4.0%	100.0%
NWOSU	48.5%	14.5%	0.0%	63.0%	9.1%	0.0%	25.4%	2.4%	0.0%	0.0%	0.0%	100.0%
SEOSU	44.5%	17.2%	0.1%	61.7%	5.5%	0.0%	16.8%	2.2%	0.1%	6.2%	7.4%	100.0%
SWOSU	35.3%	8.8%	8.8%	52.9%	2.9%	0.0%	8.8%	17.6%	0.0%	11.8%	5.9%	100.0%
CU	34.9%	13.3%	0.5%	48.7%	4.3%	0.0%	28.2%	3.3%	0.0%	8.8%	6.6%	100.0%
LU	25.1%	8.8%	0.9%	34.8%	4.0%	0.9%	4.8%	15.9%	0.4%	2.6%	36.6%	100.0%
OPSU	11.4%	3.3%	2.3%	16.9%	2.5%	0.0%	3.2%	76.0%	0.0%	0.0%	1.4%	100.0%
RSU	26.8%	13.6%	2.8%	43.2%	3.4%	0.0%	17.1%	32.6%	0.0%	3.6%	0.0%	100.0%
USAO	58.6%	13.4%	0.0%	72.0%	0.9%	0.0%	10.4%	8.5%	0.0%	0.0%	8.2%	100.0%
CASC	48.9%	22.3%	0.0%	71.2%	6.2%	0.0%	16.6%	0.7%	0.0%	5.3%	0.0%	100.0%
CSC	55.7%	14.7%	4.8%	75.3%	1.8%	0.0%	5.9%	15.6%	0.0%	1.5%	0.0%	100.0%
EOSC	39.7%	18.6%	7.4%	65.7%	9.3%	0.0%	19.2%	5.6%	0.0%	0.2%	0.0%	100.0%
MSC	48.4%	21.7%	0.0%	70.1%	2.2%	0.0%	4.7%	0.0%	0.0%	10.3%	12.8%	100.0%
NEOAMC	51.6%	18.0%	0.0%	69.6%	1.5%	0.3%	17.5%	11.1%	0.0%	0.0%	0.0%	100.0%
NOC	62.1%	16.4%	0.0%	78.5%	0.6%	0.0%	21.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OCCC	46.9%	18.0%	0.0%	64.9%	1.3%	0.0%	10.4%	8.1%	0.0%	2.9%	12.4%	100.0%
RCC	42.1%	19.6%	7.8%	69.5%	2.4%	0.0%	13.5%	8.6%	0.0%	0.0%	5.9%	100.0%
ROSE	46.0%	16.4%	12.0%	74.5%	1.9%	0.0%	16.2%	3.6%	0.0%	3.8%	0.0%	100.0%
SSC	29.1%	5.1%	0.0%	34.3%	2.9%	0.0%	62.8%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	13.0%	6.4%	0.0%	19.4%	1.9%	0.0%	19.8%	0.0%	0.0%	58.9%	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%
<b>TOTAL</b>	<b>42.1%</b>	<b>13.0%</b>	<b>2.7%</b>	<b>57.7%</b>	<b>2.6%</b>	<b>0.2%</b>	<b>20.5%</b>	<b>6.5%</b>	<b>0.0%</b>	<b>2.8%</b>	<b>9.7%</b>	<b>100.0%</b>



**TABLE 14**  
**The Oklahoma State System of Higher Education**  
**INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II**  
**SUMMARY TOTAL**  
**FY2018**

<b>Institution</b>	<b>Total Primary Budget Part I</b>	<b>Total Sponsored Budget Part II</b>	<b>Total E&amp;G Budget</b>	<b>Percentage of E&amp;G Part I Budget</b>	<b>Percentage of E&amp;G Part II Budget</b>	<b>Percentage of Total E&amp;G Budget</b>
OU	522,346,650	140,650,050	662,996,700	22.2%	25.2%	22.8%
OUHSC	179,534,143	157,751,112	337,285,255	7.6%	28.3%	11.6%
OULAW	22,256,826	0	22,256,826	0.9%	0.0%	0.8%
OU Tulsa	14,354,774	0	14,354,774	0.6%	0.0%	0.5%
OSU	449,634,378	45,211,659	494,846,037	19.1%	8.1%	17.0%
OSU OAES	21,967,253	40,585,335	62,552,588	0.9%	7.3%	2.2%
OSU OCES	31,498,417	16,484,500	47,982,917	1.3%	3.0%	1.6%
OSU-CVHS	30,692,471	9,500,000	40,192,471	1.3%	1.7%	1.4%
OSU-CHS	92,993,096	14,000,000	106,993,096	4.0%	2.5%	3.7%
OSU OKC	24,501,582	27,464,656	51,966,238	1.0%	4.9%	1.8%
OSU IT	29,365,072	5,966,230	35,331,302	1.2%	1.1%	1.2%
OSU TULSA	19,602,182	10,000	19,612,182	0.8%	0.0%	0.7%
UCO	186,237,097	7,048,823	193,285,920	7.9%	1.3%	6.6%
ECU	41,675,635	12,223,819	53,899,454	1.8%	2.2%	1.9%
NSU	84,297,000	5,445,190	89,742,190	3.6%	1.0%	3.1%
NWOSU	25,887,896	1,038,645	26,926,541	1.1%	0.2%	0.9%
SEOSU	44,491,452	7,041,085	51,532,537	1.9%	1.3%	1.8%
SWOSU	58,091,052	1,700,000	59,791,052	2.5%	0.3%	2.1%
CU	45,982,568	4,000,000	49,982,568	2.0%	0.7%	1.7%
LU	31,175,274	22,700,000	53,875,274	1.3%	4.1%	1.9%
OPSU	16,179,628	1,052,386	17,232,014	0.7%	0.2%	0.6%
RSU	32,830,669	4,000,000	36,830,669	1.4%	0.7%	1.3%
USAO	11,815,096	981,491	12,796,587	0.5%	0.2%	0.4%
CASC	11,489,145	2,812,111	14,301,256	0.5%	0.5%	0.5%
CSC	11,535,611	1,284,323	12,819,934	0.5%	0.2%	0.4%
EOSC	10,291,398	5,916,189	16,207,587	0.4%	1.1%	0.6%
MSC	14,941,039	368,980	15,310,019	0.6%	0.1%	0.5%
NEOAMC	16,165,257	1,040,001	17,205,258	0.7%	0.2%	0.6%
NOC	25,809,753	344,715	26,154,468	1.1%	0.1%	0.9%
OCCC	63,290,336	5,824,023	69,114,359	2.7%	1.0%	2.4%
RCC	11,469,831	2,991,625	14,461,456	0.5%	0.5%	0.5%
ROSE	36,726,721	3,255,309	39,982,030	1.6%	0.6%	1.4%
SSC	10,678,780	41,600	10,720,380	0.5%	0.0%	0.4%
TCC	110,749,702	6,556,747	117,306,449	4.7%	1.2%	4.0%
WOSC	10,007,018	2,938,139	12,945,157	0.4%	0.5%	0.4%
<b>TOTAL</b>	<b>2,350,564,802</b>	<b>558,228,743</b>	<b>2,908,793,545</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
TOTAL EDUCATIONAL & GENERAL - PART I BUDGET  
COMPARISON OF FY2017 TO FY2018**

<b>TOTAL BUDGETED EXPENDITURES</b>				
<b>Institution</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Dollar Chg</b>	<b>% Chg</b>
OU	512,797,039	522,346,650	9,549,611	1.9%
OUHSC	183,328,838	179,534,143	(3,794,695)	-2.1%
OULAW	18,414,216	22,256,826	3,842,610	20.9%
OU Tulsa	14,534,127	14,354,774	(179,353)	-1.2%
OSU	428,205,000	449,634,378	21,429,378	5.0%
OSU OAES	26,859,538	21,967,253	(4,892,285)	-18.2%
OSU OCES	32,101,285	31,498,417	(602,868)	-1.9%
OSU-CVHS	29,552,510	30,692,471	1,139,961	3.9%
OSU-CHS	89,351,247	92,993,096	3,641,849	4.1%
OSU OKC	25,349,962	24,501,582	(848,380)	-3.3%
OSU IT	31,932,661	29,365,072	(2,567,589)	-8.0%
OSU TULSA	20,615,693	19,602,182	(1,013,511)	-4.9%
UCO	186,496,592	186,237,097	(259,495)	-0.1%
ECU	44,314,607	41,675,635	(2,638,972)	-6.0%
NSU	85,300,000	84,297,000	(1,003,000)	-1.2%
NWOSU	25,816,269	25,887,896	71,627	0.3%
SEOSU	44,543,141	44,491,452	(51,689)	-0.1%
SWOSU	58,337,511	58,091,052	(246,459)	-0.4%
CU	46,448,783	45,982,568	(466,215)	-1.0%
LU	33,374,865	31,175,274	(2,199,591)	-6.6%
OPSU	17,302,866	16,179,628	(1,123,238)	-6.5%
RSU	32,960,158	32,830,669	(129,489)	-0.4%
USAO	12,259,235	11,815,096	(444,139)	-3.6%
CASC	11,285,200	11,489,145	203,945	1.8%
CSC	11,707,787	11,535,611	(172,177)	-1.5%
EOSC	10,789,573	10,291,398	(498,175)	-4.6%
MSC	15,155,808	14,941,039	(214,769)	-1.4%
NEOAMC	15,444,730	16,165,257	720,527	4.7%
NOC	26,201,597	25,809,753	(391,844)	-1.5%
OCCC	60,738,126	63,290,336	2,552,210	4.2%
RCC	10,534,948	11,469,831	934,883	8.9%
ROSE	35,783,946	36,726,721	942,775	2.6%
SSC	10,910,915	10,678,780	(232,135)	-2.1%
TCC	110,775,784	110,749,702	(26,082)	0.0%
WOSC	9,822,141	10,007,018	184,877	1.9%
<b>TOTAL</b>	<b>2,329,346,697</b>	<b>2,350,564,802</b>	<b>21,218,104</b>	<b>0.9%</b>