



FY2027 Budget

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET, PART I (FUND 290)
FISCAL YEAR 2026-2027
SCHEDULE E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No.: 241
Date Submitted: June 4, 2026

1100 - AGRICULTURE SCIENCES	
TOTAL PERSONNEL SERVICES	\$357,107
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$3,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$360,107

1105 - CHILD DEVELOPMENT	
TOTAL PERSONNEL SERVICES	\$44,283
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$45,283

1110 - CRIMINAL JUSTICE	
TOTAL PERSONNEL SERVICES	\$98,020
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,500
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$99,520

1115 - DARLINGTON AG CAMPUS	
TOTAL PERSONNEL SERVICES	\$63,960
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$35,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$98,960

1120 - HEALTH, PHYSICAL EDUCATION, & RECREATION	
TOTAL PERSONNEL SERVICES	\$502,098
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$0
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$502,098

1125 - LIBERAL ARTS	
TOTAL PERSONNEL SERVICES	\$560,474
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$561,474

1130 - MANAGEMENT SCIENCES	
TOTAL PERSONNEL SERVICES	\$149,366
TRAVEL	\$2,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$3,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$154,366

1135 - MATHEMATICS	
TOTAL PERSONNEL SERVICES	\$296,718
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$297,718

1140 - NURSING	
TOTAL PERSONNEL SERVICES	\$754,822
TRAVEL	\$7,500
SUPPLIES AND OTHER OPERATING EXPENSES	\$60,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$822,322

1145 - SCIENCE	
TOTAL PERSONNEL SERVICES	\$397,150
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$21,000
PROPERTY, FURNITURE & EQUIPMENT	\$3,000
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$421,150

1150 - SOCIAL SCIENCES	
TOTAL PERSONNEL SERVICES	\$705,269
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$706,269

1155 - PERFORMANCE ARTS	
TOTAL PERSONNEL SERVICES	\$70,240
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$2,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$72,240

1160 - DEVELOPMENTAL STUDIES	
TOTAL PERSONNEL SERVICES	\$12,350
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	\$13,350

TOTAL -- ACTIVITY 11 - INSTRUCTION	\$4,154,857
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1300 - EVENTS AND HOSPITALITY	
TOTAL PERSONNEL SERVICES	\$91,799
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	
TOTAL	<u>\$92,799</u>

1305 - SERVICE LEARNING	
TOTAL PERSONNEL SERVICES	\$1,000
TRAVEL	\$1,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$2,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$4,000</u>

1310- TITLE IX	
TOTAL PERSONNEL SERVICES	\$14,410
TRAVEL	\$12,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	
TOTAL	<u>\$27,410</u>

1315 -ROYSE RANCH OPERATIONS	
TOTAL PERSONNEL SERVICES	\$106,857
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$40,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$146,857</u>

1320- STRATEGIC PARTNERSHIPS	
TOTAL PERSONNEL SERVICES	\$84,231
TRAVEL	\$3,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$4,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$91,231</u>

TOTAL -- ACTIVITY 13 - PUBLIC SERVICE \$362,297

1400 - ADMINISTRATION OF ACADEMIC SERVICES	
TOTAL PERSONNEL SERVICES	\$270,050
TRAVEL	\$10,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$5,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$285,050</u>

1405 - LEARNING RESOURCES CENTER	
TOTAL PERSONNEL SERVICES	\$29,348
TRAVEL	\$500
SUPPLIES AND OTHER OPERATING EXPENSES	\$2,000
LIBRARY SUPPLIES AND OPERATING EXPENSES	\$10,000
PROPERTY, FURNITURE & EQUIPMENT	\$2,500
LIBRARY BOOKS AND PERIODICALS	\$27,500
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	<u>\$71,848</u>

1410 - INSTRUCTION TECHNOLOGY SUPPORT SERVICES	
TOTAL PERSONNEL SERVICES	\$467,720
TRAVEL	\$2,500
SUPPLIES AND OTHER OPERATING EXPENSES	\$444,959
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$915,179</u>

1415 - GALLERY	
TOTAL PERSONNEL SERVICES	\$0
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,500
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$1,500</u>

1420 - EDUCATIONAL MEDIA & TECHNOLOGY	
TOTAL PERSONNEL SERVICES	\$300,000
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$120,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$420,000</u>

1425 - HIGHER LEARNING COMMISSION	
TOTAL PERSONNEL SERVICES	\$72,005
TRAVEL	\$15,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$15,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$102,005

1430 - ACADEMIC CENTER FOR ENHANCEMENT	
TOTAL PERSONNEL SERVICES	\$156,559
TRAVEL	\$500
SUPPLIES AND OTHER OPERATING EXPENSES	\$6,500
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$163,559

1435 - INSTITUTIONAL RESEARCH	
TOTAL PERSONNEL SERVICES	\$189,034
TRAVEL	\$1,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$191,034

1440 - INFORMATION SUPPORT SERVICES	
TOTAL PERSONNEL SERVICES	\$98,485
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$0
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$98,485

TOTAL -- ACTIVITY 14 - ACADEMIC SUPPORT \$2,248,660

ACTIVITY 15 - STUDENT SUPPORT SERVICES

1505 - ATHLETICS	
TOTAL PERSONNEL SERVICES	\$126,877
TRAVEL	\$5,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$33,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TOTAL	\$164,877

1507 - WOMEN'S GOLF	
TOTAL PERSONNEL SERVICES	\$5,383
TRAVEL	\$6,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$11,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TOTAL	\$22,383

1508- MEN'S BASKETBALL	
TOTAL PERSONNEL SERVICES	\$7,350
TRAVEL	\$6,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$10,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TOTAL	\$23,350

1509- WOMEN'S BASKETBALL	
TOTAL PERSONNEL SERVICES	\$7,350
TRAVEL	\$6,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$10,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TOTAL	\$23,350

1510- BASEBALL		
TOTAL PERSONNEL SERVICES		\$62,632
TRAVEL		\$12,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$20,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
SCHOLARSHIPS & OTHER ASSISTANCE		
TOTAL		<u>\$94,632</u>

1511- WOMEN'S SOCCER		
TOTAL PERSONNEL SERVICES		\$8,983
TRAVEL		\$9,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$17,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
SCHOLARSHIPS & OTHER ASSISTANCE		
TOTAL		<u>\$34,983</u>

1506- MEN'S AND WOMEN'S CROSS COUNTRY		
TOTAL PERSONNEL SERVICES		\$1,000
TRAVEL		\$8,500
SUPPLIES AND OTHER OPERATING EXPENSES		\$7,500
PROPERTY, FURNITURE & EQUIPMENT		\$0
SCHOLARSHIPS & OTHER ASSISTANCE		
TOTAL		<u>\$17,000</u>

1525 - RESIDENT LIFE		
TOTAL PERSONNEL SERVICES		\$78,730
TRAVEL		\$0
SUPPLIES AND OTHER OPERATING EXPENSES		\$0
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$78,730</u>

1530 - ADMISSIONS AND ADVISING		
TOTAL PERSONNEL SERVICES		\$492,048
TRAVEL		\$5,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$30,000
PROPERTY, FURNITURE & EQUIPMENT		
TOTAL		<u>\$527,048</u>

1535 - FINANCIAL AID		
TOTAL PERSONNEL SERVICES		\$161,643
TRAVEL		\$500
SUPPLIES AND OTHER OPERATING EXPENSES		\$2,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$164,143</u>

1540 - REGISTRAR AND RECORDS		
TOTAL PERSONNEL SERVICES		\$205,375
TRAVEL		\$500
SUPPLIES AND OTHER OPERATING EXPENSES		\$5,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$210,875</u>

1545 - INSTITUTIONAL COMPLIANCE		
TOTAL PERSONNEL SERVICES		\$108,008
TRAVEL		\$1,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$500
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$109,508</u>

TOTAL -- ACTIVITY 15 - STUDENT SERVICES \$1,470,878

ACTIVITY 16 - INSTITUTIONAL SUPPORT

1600 - ADMINISTRATION OF PRESIDENTIAL SERVICES		
TOTAL PERSONNEL SERVICES		\$373,446
TRAVEL		\$15,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$12,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$400,446</u>

1605 - ADMINISTRATION OF FISCAL OPERATIONS		
TOTAL PERSONNEL SERVICES		\$245,789
TRAVEL		\$10,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$10,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$265,789</u>

1610 - HUMAN RESOURCES	
TOTAL PERSONNEL SERVICES	\$244,743
TRAVEL	\$500
SUPPLIES AND OTHER OPERATING EXPENSES	\$2,500
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$247,743</u>

1615 - BUSINESS OFFICE OPERATIONS	
TOTAL PERSONNEL SERVICES	\$411,508
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$10,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$421,508</u>

1620- FACULTY/STAFF PROFESSIONAL DEVELOPMENT	
TOTAL PERSONNEL SERVICES	\$5,000
TRAVEL	\$20,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$0
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$25,000</u>

1625 - EXTERNAL AFFAIRS	
TOTAL PERSONNEL SERVICES	\$293,749
TRAVEL	\$4,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$87,325
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$385,074</u>

1630 - ACTIVITY 16 - INSTITUTIONAL SUPPORT ADMINISTRATIVE SERVICES	
TOTAL PERSONNEL SERVICES	\$103,500
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$445,500
PROPERTY, FURNITURE & EQUIPMENT	\$20,000
TOTAL	<u>\$569,000</u>

TOTAL -- ACTIVITY 16 - INSTITUTIONAL SUPPORT \$2,314,559

ACTIVITY 17 - OPERATION & MANAGEMENT OF PHYSICAL PLANT

1700 - PHYSICAL PLANT OPERATIONS	
TOTAL PERSONNEL SERVICES	\$214,794
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$215,794</u>

1705 - BUILDING MAINTENANCE SERVICES	
TOTAL PERSONNEL SERVICES	\$244,617
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$125,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$369,617</u>

1710 - COUGAR CROSSING MAINTENANCE SERVICES	
TOTAL PERSONNEL SERVICES	\$86,809
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$46,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$132,809</u>

1715 - CUSTODIAL SERVICES	
TOTAL PERSONNEL SERVICES	\$146,906
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$45,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$191,906</u>

1720 - UTILITY SERVICES	
SUPPLIES AND OTHER OPERATING EXPENSES	\$474,058
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$474,058</u>

1725 - GROUNDS MAINTENANCE SERVICES	
TOTAL PERSONNEL SERVICES	\$95,000
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$0
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$95,000</u>

1730 - SECURITY SERVICES	
TOTAL PERSONNEL SERVICES	\$340,000
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$0
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$340,000</u>

1735 - LOGISTICAL SERVICES	
TOTAL PERSONNEL SERVICES	\$0
TRAVEL	\$3,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$160,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$163,000</u>

TOTAL -- ACTIVITY 17 -- OPERATION & MANAGEMENT OF PHYSICAL PLANT **\$1,982,184**

TOTAL EDUCATIONAL & GENERAL BUDGET FOR FY2027 WITHOUT WAIVERS \$12,533,435

ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS

118800 - SCHOLARSHIPS	
CURRENT YEAR TUITION WAIVERS EXPENSE	\$438,670
PRIOR YEAR CONCURRENT SCHOLARSHIPS EXPENSE	\$2,313,464
TOTAL -- ACTIVITY 18 -- SCHOLARSHIPS & FELLOWSHIPS	<u>\$2,752,134</u>

TOTAL EDUCATIONAL & GENERAL BUDGET FOR FY2027 **\$15,285,569**