

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 2024-2025
SCHEDULE E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No.: 241
Date Submitted: June 6, 2024

1100 - AGRICULTURE SCIENCES	
TOTAL PERSONNEL SERVICES	\$329,456
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	\$332,456

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	\$108,482
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	\$109,982

1115 - DARLINGTON AG CAMPUS	
TOTAL PERSONNEL SERVICES	\$63,550
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	\$98,550

1120 - HEALTH, PHYSICAL EDUCATION, & RECREATION	
TOTAL PERSONNEL SERVICES	\$461,030
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	\$461,030

1125 - LIBERAL ARTS	
TOTAL PERSONNEL SERVICES	\$545,825
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	\$546,825

1130 - MANAGEMENT SCIENCES	
TOTAL PERSONNEL SERVICES	\$226,020
TRAVEL	\$2,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$15,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
LIBRARY BOOKS AND PERIODICALS	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TRANSFERS & OTHER DISBURSEMENTS	\$0
TOTAL	<u>\$243,020</u>

1135 - MATHEMATICS	
TOTAL PERSONNEL SERVICES	\$312,108
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	<u>\$313,108</u>

1140 - NURSING	
TOTAL PERSONNEL SERVICES	\$606,640
TRAVEL	\$10,000
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	<u>\$676,640</u>

1145 - SCIENCE	
TOTAL PERSONNEL SERVICES	\$358,624
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	<u>\$382,624</u>

1150 - SOCIAL SCIENCES	
TOTAL PERSONNEL SERVICES	\$539,223
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	<u>\$540,223</u>

1155 - PERFORMANCE ARTS	
TOTAL PERSONNEL SERVICES	\$59,420
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	<u>\$62,420</u>

1160 - DEVELOPMENTAL STUDIES	
TOTAL PERSONNEL SERVICES	\$24,610
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	<u>\$25,610</u>

TOTAL -- ACTIVITY 11 - INSTRUCTION	\$3,837,771
---	--------------------

1300 - EVENTS AND HOSPITALITY	
TOTAL PERSONNEL SERVICES	\$86,294
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	
TOTAL	<u>\$87,294</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	\$12,928
TRAVEL	\$7,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$500
PROPERTY, FURNITURE & EQUIPMENT	
TOTAL	<u>\$20,428</u>

1315 -ROYSE RANCH OPERATIONS	
TOTAL PERSONNEL SERVICES	\$184,137
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$40,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$224,137</u>

1320- STRATEGIC PARTNERSHIPS	
TOTAL PERSONNEL SERVICES	\$78,970
TRAVEL	\$3,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$5,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$86,970</u>

TOTAL -- ACTIVITY 13 - PUBLIC SERVICE \$422,829

1400 - ADMINISTRATION OF ACADEMIC SERVICES	
TOTAL PERSONNEL SERVICES	\$227,522
TRAVEL	\$10,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$5,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$242,522</u>

1405 - LEARNING RESOURCES CENTER	
TOTAL PERSONNEL SERVICES	\$92,018
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>\$134,518</u>

1410 - INSTRUCTION TECHNOLOGY SUPPORT SERVICES	
TOTAL PERSONNEL SERVICES	\$432,146
TRAVEL	\$2,500
SUPPLIES AND OTHER OPERATING EXPENSES	\$444,959
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$879,605</u>

1415 - GALLERY	
TOTAL PERSONNEL SERVICES	\$0
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$2,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$2,000</u>

1420 - EDUCATIONAL MEDIA & TECHNOLOGY	
TOTAL PERSONNEL SERVICES	\$350,000
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$150,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$500,000</u>

1425 - HIGHER LEARNING COMMISSION	
TOTAL PERSONNEL SERVICES	\$7,500
TRAVEL	\$10,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$15,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$32,500

1430 - ACADEMIC CENTER FOR ENHANCEMENT	
TOTAL PERSONNEL SERVICES	\$193,606
TRAVEL	\$500
SUPPLIES AND OTHER OPERATING EXPENSES	\$6,500
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$200,606

1435 - INSTITUTIONAL RESEARCH	
TOTAL PERSONNEL SERVICES	\$178,458
TRAVEL	\$1,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$180,458

1440 - INFORMATION SUPPORT SERVICES	
TOTAL PERSONNEL SERVICES	\$90,735
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$0
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$90,735

TOTAL -- ACTIVITY 14 - ACADEMIC SUPPORT \$2,262,944

ACTIVITY 15 - STUDENT SUPPORT SERVICES

1505 - ATHLETICS	
TOTAL PERSONNEL SERVICES	\$119,924
TRAVEL	\$5,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$16,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	\$0
TOTAL	\$140,924

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	\$65,492
TRAVEL	\$12,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$20,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	
TOTAL	<u>\$97,492</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	\$77,116
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$0
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$77,116</u>

1530 - ADMISSIONS AND ADVISING	
TOTAL PERSONNEL SERVICES	\$410,850
TRAVEL	\$5,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$30,000
PROPERTY, FURNITURE & EQUIPMENT	
TOTAL	<u>\$445,850</u>

1535 - FINANCIAL AID	
TOTAL PERSONNEL SERVICES	\$149,946
TRAVEL	\$500
SUPPLIES AND OTHER OPERATING EXPENSES	\$2,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$152,446</u>

1540 - REGISTRAR AND RECORDS	
TOTAL PERSONNEL SERVICES	\$183,011
TRAVEL	\$500
SUPPLIES AND OTHER OPERATING EXPENSES	\$5,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$188,511</u>

1545 - INSTITUTIONAL COMPLIANCE	
TOTAL PERSONNEL SERVICES	\$101,912
TRAVEL	\$2,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$2,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$105,912</u>

TOTAL -- ACTIVITY 15 - STUDENT SERVICES \$1,329,316

ACTIVITY 16 - INSTITUTIONAL SUPPORT

1600 - ADMINISTRATION OF PRESIDENTIAL SERVICES	
TOTAL PERSONNEL SERVICES	\$340,214
TRAVEL	\$15,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$15,000
PROPERTY, FURNITURE & EQUIPMENT	\$10,000
TOTAL	<u>\$380,214</u>

1605 - ADMINISTRATION OF FISCAL OPERATIONS	
TOTAL PERSONNEL SERVICES	\$239,216
TRAVEL	\$15,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$10,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$264,216</u>

1610 - HUMAN RESOURCES	
TOTAL PERSONNEL SERVICES	\$195,550
TRAVEL	\$500
SUPPLIES AND OTHER OPERATING EXPENSES	\$2,500
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$198,550</u>

1615 - BUSINESS OFFICE OPERATIONS	
TOTAL PERSONNEL SERVICES	\$472,608
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$10,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$482,608</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	\$354,898
TRAVEL	\$4,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$106,500
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$465,398</u>

1630 - ACTIVITY 16 - INSTITUTIONAL SUPPORT ADMINISTRATIVE SERVICES	
TOTAL PERSONNEL SERVICES	\$123,500
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$425,000
PROPERTY, FURNITURE & EQUIPMENT	\$20,000
TOTAL	<u>\$568,500</u>

TOTAL -- ACTIVITY 16 - INSTITUTIONAL SUPPORT \$2,384,486

ACTIVITY 17 - OPERATION & MANAGEMENT OF PHYSICAL PLANT

1700 - PHYSICAL PLANT OPERATIONS	
TOTAL PERSONNEL SERVICES	\$194,230
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$195,230</u>

1705 - BUILDING MAINTENANCE SERVICES	
TOTAL PERSONNEL SERVICES	\$215,725
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$125,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$340,725</u>

1710 - COUGAR CROSSING MAINTENANCE SERVICES	
TOTAL PERSONNEL SERVICES	\$79,546
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$46,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$125,546</u>

1715 - CUSTODIAL SERVICES	
TOTAL PERSONNEL SERVICES	\$140,000
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$45,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$185,000</u>

1720 - UTILITY SERVICES	
SUPPLIES AND OTHER OPERATING EXPENSES	\$440,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$440,000</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	\$270,000
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$0
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	<u>\$270,000</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 **\$1,814,501**

TOTAL EDUCATIONAL & GENERAL BUDGET FOR FY2025 WITHOUT WAIVERS \$12,051,847

ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS

118800 - SCHOLARSHIPS	
CURRENT YEAR TUITION WAIVERS EXPENSE	\$421,815
PRIOR YEAR CONCURRENT SCHOLARSHIPS EXPENSE	\$1,644,865
TOTAL -- ACTIVITY 18 -- SCHOLARSHIPS & FELLOWSHIPS	<u>\$2,066,680</u>

TOTAL EDUCATIONAL & GENERAL BUDGET FOR FY2025 **\$14,118,527**