

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 2025-2026

SCHEDULE E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No.: 241

Date Submitted: June 5, 2025

1100 - AGRICULTURE SCIENCES		
TOTAL PERSONNEL SERVICES		\$342,606
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		\$345,606

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		\$122,957
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		\$124,457

1115 - DARLINGTON AG CAMPUS		
TOTAL PERSONNEL SERVICES		\$64,010
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		\$99,010

1120 - HEALTH, PHYSICAL EDUCATION, & RECREATION		
TOTAL PERSONNEL SERVICES		\$478,130
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		\$478,130

1125 - LIBERAL ARTS		
TOTAL PERSONNEL SERVICES		\$518,635
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		\$519,635

1130 - MANAGEMENT SCIENCES	
TOTAL PERSONNEL SERVICES	\$222,980
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	\$227,980
1135 - MATHEMATICS	
TOTAL PERSONNEL SERVICES	\$293,518
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	\$294,518
1140 - NURSING	
TOTAL PERSONNEL SERVICES	\$618,200
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	\$685,700
1145 - SCIENCE	
TOTAL PERSONNEL SERVICES	\$380,935
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	\$404,935
1150 - SOCIAL SCIENCES	
TOTAL PERSONNEL SERVICES	\$625,713
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	\$626,713
1155 - PERFORMANCE ARTS	
TOTAL PERSONNEL SERVICES	\$66,030
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	\$68,030
1160 - DEVELOPMENTAL STUDIES	
TOTAL PERSONNEL SERVICES	\$12,310
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	\$13,310
TOTAL -- ACTIVITY 11 - INSTRUCTION	
	\$3,933,307

1300 - EVENTS AND HOSPITALITY	
TOTAL PERSONNEL SERVICES	\$89,084
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	
TOTAL	\$90,084

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

1310- TITLE IX	
TOTAL PERSONNEL SERVICES	\$13,108
TRAVEL	\$6,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$500
PROPERTY, FURNITURE & EQUIPMENT	
TOTAL	\$19,608

1315 -ROYSE RANCH OPERATIONS	
TOTAL PERSONNEL SERVICES	\$189,837
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$40,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$229,837

1320- STRATEGIC PARTNERSHIPS	
TOTAL PERSONNEL SERVICES	\$81,820
TRAVEL	\$3,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$4,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$88,820

TOTAL -- ACTIVITY 13 - PUBLIC SERVICE	\$432,349
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1400 - ADMINISTRATION OF ACADEMIC SERVICES	
TOTAL PERSONNEL SERVICES	\$233,249
TRAVEL	\$10,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$5,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$248,249

1405 - LEARNING RESOURCES CENTER	
TOTAL PERSONNEL SERVICES	\$94,868
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	\$137,368

1410 - INSTRUCTION TECHNOLOGY SUPPORT SERVICES	
TOTAL PERSONNEL SERVICES	\$467,933
TRAVEL	\$2,500
SUPPLIES AND OTHER OPERATING EXPENSES	\$444,959
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$915,392

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

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

1425 - HIGHER LEARNING COMMISSION	
TOTAL PERSONNEL SERVICES	\$75,521
TRAVEL	\$10,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$15,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$100,521

1430 - ACADEMIC CENTER FOR ENHANCEMENT	
TOTAL PERSONNEL SERVICES	\$168,816
TRAVEL	\$500
SUPPLIES AND OTHER OPERATING EXPENSES	\$6,500
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$175,816

1435 - INSTITUTIONAL RESEARCH	
TOTAL PERSONNEL SERVICES	\$184,168
TRAVEL	\$1,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$186,168

1440 - INFORMATION SUPPORT SERVICES	
TOTAL PERSONNEL SERVICES	\$95,335
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$0
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$95,335

TOTAL -- ACTIVITY 14 - ACADEMIC SUPPORT	\$2,360,349
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ACTIVITY 15 - STUDENT SUPPORT SERVICES

1505 - ATHLETICS	
TOTAL PERSONNEL SERVICES	\$126,024
TRAVEL	\$5,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$30,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
SCHOLARSHIPS & OTHER ASSISTANCE	
TOTAL	\$161,024

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	
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	
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	
TOTAL	\$23,350

1510- BASEBALL		
TOTAL PERSONNEL SERVICES		\$60,705
TRAVEL		\$12,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$20,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
SCHOLARSHIPS & OTHER ASSISTANCE		
TOTAL		<u>\$92,705</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		\$75,410
TRAVEL		\$0
SUPPLIES AND OTHER OPERATING EXPENSES		\$0
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$75,410</u>

1530 - ADMISSIONS AND ADVISING		
TOTAL PERSONNEL SERVICES		\$467,072
TRAVEL		\$5,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$30,000
PROPERTY, FURNITURE & EQUIPMENT		
TOTAL		<u>\$502,072</u>

1535 - FINANCIAL AID		
TOTAL PERSONNEL SERVICES		\$156,906
TRAVEL		\$500
SUPPLIES AND OTHER OPERATING EXPENSES		\$2,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$159,406</u>

1540 - REGISTRAR AND RECORDS		
TOTAL PERSONNEL SERVICES		\$197,090
TRAVEL		\$500
SUPPLIES AND OTHER OPERATING EXPENSES		\$5,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$202,590</u>

1545 - INSTITUTIONAL COMPLIANCE		
TOTAL PERSONNEL SERVICES		\$104,352
TRAVEL		\$2,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$2,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$108,352</u>

TOTAL -- ACTIVITY 15 - STUDENT SERVICES		\$1,422,624
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ACTIVITY 16 - INSTITUTIONAL SUPPORT

1600 - ADMINISTRATION OF PRESIDENTIAL SERVICES		
TOTAL PERSONNEL SERVICES		\$364,487
TRAVEL		\$15,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$12,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$391,487</u>

1605 - ADMINISTRATION OF FISCAL OPERATIONS		
TOTAL PERSONNEL SERVICES		\$240,020
TRAVEL		\$10,000
SUPPLIES AND OTHER OPERATING EXPENSES		\$10,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		<u>\$260,020</u>

1610 - HUMAN RESOURCES	
TOTAL PERSONNEL SERVICES	\$238,080
TRAVEL	\$500
SUPPLIES AND OTHER OPERATING EXPENSES	\$2,500
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$241,080

1615 - BUSINESS OFFICE OPERATIONS	
TOTAL PERSONNEL SERVICES	\$404,077
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$10,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$414,077

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

1625 - EXTERNAL AFFAIRS	
TOTAL PERSONNEL SERVICES	\$357,208
TRAVEL	\$4,000
SUPPLIES AND OTHER OPERATING EXPENSES	\$87,325
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$448,533

1630 - ACTIVITY 16 - INSTITUTIONAL SUPPORT ADMINISTRATIVE SERVICES	
TOTAL PERSONNEL SERVICES	\$103,500
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$425,000
PROPERTY, FURNITURE & EQUIPMENT	\$20,000
TOTAL	\$548,500

TOTAL -- ACTIVITY 16 - INSTITUTIONAL SUPPORT	\$2,328,697
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ACTIVITY 17 - OPERATION & MANAGEMENT OF PHYSICAL PLANT

1700 - PHYSICAL PLANT OPERATIONS	
TOTAL PERSONNEL SERVICES	\$206,260
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$1,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$207,260

1705 - BUILDING MAINTENANCE SERVICES	
TOTAL PERSONNEL SERVICES	\$225,315
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$125,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$350,315

1710 - COUGAR CROSSING MAINTENANCE SERVICES	
TOTAL PERSONNEL SERVICES	\$82,386
TRAVEL	\$0
SUPPLIES AND OTHER OPERATING EXPENSES	\$46,000
PROPERTY, FURNITURE & EQUIPMENT	\$0
TOTAL	\$128,386

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

1720 - UTILITY SERVICES		
SUPPLIES AND OTHER OPERATING EXPENSES		\$589,000
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		\$589,000

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

1730 - SECURITY SERVICES		
TOTAL PERSONNEL SERVICES		\$293,909
TRAVEL		\$0
SUPPLIES AND OTHER OPERATING EXPENSES		\$0
PROPERTY, FURNITURE & EQUIPMENT		\$0
TOTAL		\$293,909

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

TOTAL -- ACTIVITY 17 -- OPERATION & MANAGEMENT OF PHYSICAL PLANT	\$2,018,776
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TOTAL EDUCATIONAL & GENERAL BUDGET FOR FY2026 WITHOUT WAIVERS	\$12,496,102
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ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS

118800 - SCHOLARSHIPS		
CURRENT YEAR TUITION WAIVERS EXPENSE		\$437,364
PRIOR YEAR CONCURRENT SCHOLARSHIPS EXPENSE		\$1,905,151
TOTAL -- ACTIVITY 18 -- SCHOLARSHIPS & FELLOWSHIPS		\$2,342,515

TOTAL EDUCATIONAL & GENERAL BUDGET FOR FY2026	\$14,838,616
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