

**Oklahoma State Regents for Higher Education**  
**655 Research Parkway, Suite 200**  
**Oklahoma City, OK 73104**

**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**  
**PART I - PRIMARY BUDGET**

Schedule A

Summary of Educational and General Expenditures by Function

<b>Agency #</b>	773	<b>Date Submitted:</b>	<b>June 21, 2012</b>
<b>Institution Name:</b>	Center for Health Sciences		
<b>President:</b>	V. Burns Hargis		

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	\$ 38,623,728	64.9%
12	Research	2,726,513	4.6%
13	Public Service	2,577,694	4.3%
14	Academic Support	4,462,795	7.5%
15	Student Services	792,731	1.3%
16	Institutional Support	4,868,187	8.2%
17	Operation and Maintenance of Plant	5,067,645	8.5%
18	Scholarships and Fellowships	360,000	0.6%
	<b>Total Expenditures by Activity/Function:</b>	<b>\$ 59,479,293</b>	<b>100.0%</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
	<b>E&amp;G Operating Revolving Fund:</b>		
290	Revolving Funds	\$ 39,242,027	66.0%
290	State Appropriated Funds - Operations Budget	14,037,266	23.6%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	6,200,000	10.4%
	<b>Total Expenditures by Fund:</b>	<b>\$ 59,479,293</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**  
**PART I - PRIMARY BUDGET**

**Schedule A-1**

**Summary of Educational and General Expenditures by Function**

**Institution Name:** Center for Health Sciences

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	37,703,064	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	920,664	
	<b>Total Instruction:</b>	<b>\$ 38,623,728</b>	<b>64.9%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	2,618,343	
	Research Information Technology	108,170	
	<b>Total Research:</b>	<b>\$ 2,726,513</b>	<b>4.6%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	2,576,908	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	786	
	<b>Total Public Service:</b>	<b>\$ 2,577,694</b>	<b>4.3%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	1,110,379	
	Museums and Galleries	-	
	Educational Media Services	7,500	
	Ancillary Support/Organized Activities	1,078,929	
	Academic Administration	2,258,049	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	7,938	
	<b>Total Academic Support:</b>	<b>\$ 4,462,795</b>	<b>7.5%</b>

**Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function**

**Institution Name:** Center for Health Sciences

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	638,880	
	Social and Cultural Development	30,000	
	Counseling and Career Guidance	-	
	Financial Aid Administration	115,474	
	Student Admissions	-	
	Student Records	-	
	Student Health Services	-	
	Student Services Information Technology	8,377	
	<b>Total Student Services:</b>	<b>\$ 792,731</b>	<b>1.3%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	2,059,933	
	Fiscal Operations	1,327,938	
	General Administration	525,053	
	Public Relations/Development	822,561	
	Administrative Information Technology	132,702	
	<b>Total Institutional Support:</b>	<b>\$ 4,868,187</b>	<b>8.2%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	299,851	
	Building Maintenance	1,006,289	
	Custodial Services	303,040	
	Utilities	2,732,598	
	Landscape and Grounds Maintenance	147,342	
	Major Repairs and Renovations	-	
	Safety & Security	342,000	
	Logistical Services	-	
Operation & Maintenance Information Technology	236,525		
	<b>Total Operation and Maintenance of Plant:</b>	<b>\$ 5,067,645</b>	<b>8.5%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	-	
	Fellowships	-	
	Resident Tuition Waivers	360,000	
	Nonresident Tuition Waivers	-	
	<b>Total Scholarships and Fellowships:</b>	<b>\$ 360,000</b>	<b>0.6%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>\$ 59,479,293</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

**Institution:** Center for Health Sciences

<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 13,140,640	22.1%
1b	Professional Salaries	7,917,511	13.3%
1c	Other Salaries and Wages	2,909,087	4.9%
1d	Fringe Benefits	8,163,146	13.7%
1e	Professional Services	-	0.0%
	<b>Total Personnel Service</b>	<b>\$ 32,130,384</b>	<b>54.0%</b>
2	Travel	352,562	0.6%
3	Utilities	585,286	1.0%
4	Supplies and Other Operating Expenses *	24,824,566	41.7%
5	Property, Furniture and Equipment	900,561	1.5%
6	Library Books and Periodicals	325,934	0.5%
7	Scholarships and Other Assistance	360,000	0.6%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 59,479,293</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**

**PART I - PRIMARY BUDGET**

**Schedule C**

**REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE**

**Institution Name: Center for Health Sciences**

Revenue Description	FY2012-2013 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2012</b>	\$ 8,200,000	
<b>2. Expenditures for Prior Year Obligations</b>	\$ -	
<b>3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2) (net of FY2012 encumbrances/expenditures)</b>	\$ 8,200,000	<--Formula
<b>4. Projected FY2013 Receipts:</b>		
State Appropriated Funds - For Operations	14,037,266	24.2%
State Appropriated Funds - For Grants, Contracts and Reimbursements	6,200,000	10.7%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	8,612,828	14.9%
Nonresident Tuition (includes tuition waivers)	985,579	1.7%
Student Fees - Mandatory and Academic Service Fees	135,143	0.2%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	100,000	0.2%
Sales and Services of Educational Departments	21,650,000	37.3%
Organized Activities Related to Educational Departments	-	0.0%
Technical Education Funds	-	0.0%
Other Sources	6,264,190	10.8%
		0.0%
<b>5. Total Projected FY2013 Receipts</b>	\$ 57,985,006	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ 66,185,006	<--Formula
<b>7. Less Budgeted Expenditures for FY2013 Operations</b>	\$ 59,479,293	<--Formula
<b>8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)</b>	\$ 6,705,713	<--Formula

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	68,944	189,500	258,444
Academic Service Fees	66,199	103,163	169,362
<b>Total Student Fees</b>	135,143	292,663	427,806
<b>Difference Between Student Fees On Row 23 and on Row 40</b>	-	N/A	N/A

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**  
**PART II - SPONSORED BUDGET**

**Schedule A**  
**Summary of Educational and General Sponsored Expenditures by Function**

**Institution Name:** Center for Health Sciences

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 8,196,500	91.1%
	Research	693,500	7.7%
	Public Service	-	0.0%
	Academic Support	-	0.0%
	Student Services	-	0.0%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	110,000	1.2%
<b>21</b>	<b>Total E&amp;G Part II:</b>	<b>\$ 9,000,000</b>	<b>100.0%</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
<b>430</b>	<b>Agency Relationship Fund</b>	\$ 9,000,000	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 9,000,000</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**  
**PART II - SPONSORED BUDGET**

**Schedule B**  
**Summary of Educational and General Sponsored Expenditures by Object**

<b>Institution:</b>	<b>Center for Health Sciences</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ -	0.0%
1b	Professional Salaries	1,350,000	15.0%
1c	Other Salaries and Wages	270,000	3.0%
1d	Fringe Benefits	540,000	6.0%
1e	Professional Services	-	0.0%
	<b>Total Personnel Services</b>	<b>\$ 2,160,000</b>	<b>24.0%</b>
2	Travel	100,000	1.1%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	6,180,000	68.7%
5	Property, Furniture and Equipment	450,000	5.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	110,000	1.2%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 9,000,000</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**

**PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS**

**Schedule C**

**REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE**

<b>Institution: Center for Health Sciences</b>		
<b>Receipt Description</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
<b>1. Beginning Fund Balance July 1, 2012</b>	\$ -	
<b>2. Expenditures for Prior Year Obligations</b>	\$ -	
<b>3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2)</b>	\$ -	
<b>4. Projected Receipts FY2013:</b>		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	110,000	1.2%
Department of Energy	-	0.0%
Department of Health and Human Services	5,121,500	56.9%
Department of Homeland Security	-	0.0%
Department of Justice	18,500	0.2%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	675,000	7.5%
National Science Foundation	-	0.0%
Other Federal Agencies	-	0.0%
City and County Government	-	0.0%
Commercial and Commercial Related	700,000	7.8%
Foundations	125,000	1.4%
Other Non-Federal Sources	500,000	5.6%
Other Universities and Colleges	-	0.0%
State of Oklahoma	1,750,000	19.4%
<b>5. Total Projected FY2013 Receipts</b>	\$ <b>9,000,000</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ <b>9,000,000</b>	
<b>7. Less Budgeted Expenditures for FY2013 Operations</b>	\$ <b>9,000,000</b>	
<b>8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)</b>	\$ -	



Oklahoma State Regents for Higher Education  
 655 Research Parkway, Suite 200  
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EDUCATIONAL AND GENERAL BUDGET  
 FISCAL YEAR FY2012-2013

Schedule F and G

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 773 Date Submitted: June 21, 2012  
 Institution Name: Center for Health Sciences Presidents Name: V. Burns Hargis

Object Codes →	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
<b>Activity &amp; Sub-Activity/Function:</b>									
11 Instruction	22,529,689	160,251	-	15,517,771	416,017	-	-	-	38,623,728
12 Research	2,059,789	21,208	-	437,677	207,839	-	-	-	2,726,513
13 Public Service	214,620	7,000	-	2,155,288	200,786	-	-	-	2,577,694
14 Academic Support	3,393,511	53,086	-	636,337	53,927	325,934	-	-	4,462,795
15 Student Services	544,868	45,726	-	194,463	7,674	-	-	-	792,731
16 Institutional Support	2,304,540	56,546	-	2,497,478	9,623	-	-	-	4,868,187
17 Operation. & Maintenance. of Plant	1,083,367	8,745	585,286	3,385,552	4,695	-	-	-	5,067,645
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	-	-	-
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>32,130,384</b>	<b>352,562</b>	<b>585,286</b>	<b>24,824,566</b>	<b>900,561</b>	<b>325,934</b>	<b>-</b>	<b>-</b>	<b>59,119,293</b>
<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>32,130,384</b>	<b>352,562</b>		<b>25,409,852</b>		<b>1,226,495</b>	<b>-</b>	<b>-</b>	<b>59,119,293</b>
<b>21 Total E&amp;G Part II</b> <i>CelIs linked to Sch. B-II---&gt;</i>	<b>2,160,000</b>	<b>100,000</b>	<b>-</b>	<b>6,180,000</b>	<b>450,000</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>9,000,000</b>
<b>Entry into CORE E&amp;G Part II</b>	<b>2,160,000</b>	<b>100,000</b>		<b>6,180,000</b>		<b>450,000</b>	<b>110,000</b>	<b>-</b>	<b>9,000,000</b>
<b>Total Allotment</b>	<b>34,290,384</b>	<b>452,562</b>	<b>585,286</b>	<b>31,004,566</b>	<b>1,350,561</b>	<b>325,934</b>	<b>110,000</b>	<b>-</b>	<b>68,119,293</b>

Schedule G

700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
			-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	59,119,293
21 Entry into CORE E&G Part II	9,000,000
G Entry into CORE Fund 700	-
<b>Total Allotment</b>	<b>68,119,293</b>