

**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>	<b>015</b>	<b>Date Submitted:</b>	<b>June 21, 2012</b>
<b>Institution Name:</b>	<b>Oklahoma City</b>		
<b>President:</b>	<b>V. Burns Hargis</b>		

<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	\$ 15,241,410	55.9%
12	Research	-	0.0%
13	Public Service	-	0.0%
14	Academic Support	2,288,827	8.4%
15	Student Services	2,590,543	9.5%
16	Institutional Support	3,213,324	11.8%
17	Operation and Maintenance of Plant	3,036,536	11.1%
18	Scholarships and Fellowships	875,000	3.2%
	<b>Total Expenditures by Activity/Function:</b>	<b>\$ 27,245,640</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>		
<b>290</b>	Revolving Funds	\$ 15,872,588	58.3%
<b>290</b>	State Appropriated Funds - Operations Budget	11,124,865	40.8%
<b>290</b>	State Appropriated Funds - Grants, Contracts and Reimbursements	248,187	0.9%
	<b>Total Expenditures by Fund:</b>	<b>\$ 27,245,640</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:** Oklahoma City

<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	14,614,983	
	Vocational/Technical Instruction	-	
	Community Education	277,323	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	349,104	
	<b>Total Instruction:</b>	<b>\$ 15,241,410</b>	<b>55.9%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	-	
	Research Information Technology	-	
	<b>Total Research:</b>	<b>\$ -</b>	<b>0.0%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	-	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	<b>Total Public Service:</b>	<b>\$ -</b>	<b>0.0%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	573,378	
	Museums and Galleries	1,715,449	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	-	
	Academic Administration	-	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
	<b>Total Academic Support:</b>	<b>\$ 2,288,827</b>	<b>8.4%</b>

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

**Institution Name:** Oklahoma City

<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	388,791	
	Social and Cultural Development	-	
	Counseling and Career Guidance	778,985	
	Financial Aid Administration	510,602	
	Student Admissions	292,733	
	Student Records	406,919	
	Student Health Services	-	
	Student Services Information Technology	212,513	
	<b>Total Student Services:</b>	<b>\$ 2,590,543</b>	<b>9.5%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	852,994	
	Fiscal Operations	576,784	
	General Administration	1,022,223	
	Public Relations/Development	595,547	
	Administrative Information Technology	165,776	
	<b>Total Institutional Support:</b>	<b>\$ 3,213,324</b>	<b>11.8%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	31,000	
	Building Maintenance	623,355	
	Custodial Services	671,589	
	Utilities	965,000	
	Landscape and Grounds Maintenance	203,938	
	Major Repairs and Renovations	80,000	
	Safety & Security	461,654	
	Logistical Services	-	
Operation & Maintenance Information Technology	-		
	<b>Total Operation and Maintenance of Plant:</b>	<b>\$ 3,036,536</b>	<b>11.1%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	-	
	Fellowships	-	
	Resident Tuition Waivers	875,000	
	Nonresident Tuition Waivers	-	
	<b>Total Scholarships and Fellowships:</b>	<b>\$ 875,000</b>	<b>3.2%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>\$ 27,245,640</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:** **Oklahoma City**

<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	\$ 8,371,146	30.7%
1b	Professional Salaries	3,684,669	13.5%
1c	Other Salaries and Wages	3,897,607	14.3%
1d	Fringe Benefits	5,666,124	20.8%
1e	Professional Services	-	0.0%
	<b>Total Personnel Service</b>	<b>\$ 21,619,546</b>	<b>79.4%</b>
2	Travel	126,177	0.5%
3	Utilities	945,000	3.5%
4	Supplies and Other Operating Expenses *	2,542,715	9.3%
5	Property, Furniture and Equipment	993,567	3.6%
6	Library Books and Periodicals	143,635	0.5%
7	Scholarships and Other Assistance	875,000	3.2%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 27,245,640</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: Oklahoma City**

Revenue Description	FY2012-2013 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2012</b>	\$ 10,500,000	
<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>	\$ 10,500,000	<--Formula
<b>4. Projected FY2013 Receipts:</b>		
State Appropriated Funds - For Operations	11,124,865	41.6%
State Appropriated Funds - For Grants, Contracts and Reimbursements	248,187	0.9%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	12,039,336	45.0%
Nonresident Tuition (includes tuition waivers)	763,597	2.9%
Student Fees - Mandatory and Academic Service Fees	1,918,885	7.2%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	175,125	0.7%
Sales and Services of Educational Departments	-	0.0%
Organized Activities Related to Educational Departments	-	0.0%
Technical Education Funds	-	0.0%
Other Sources	475,645	1.8%
		0.0%
<b>5. Total Projected FY2013 Receipts</b>	\$ 26,745,640	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ 37,245,640	<--Formula
<b>7. Less Budgeted Expenditures for FY2013 Operations</b>	\$ 27,245,640	<--Formula
<b>8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)</b>	\$ 10,000,000	<--Formula

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,706,000	1,116,315	2,822,315
Academic Service Fees	212,885	712,100	924,985
<b>Total Student Fees</b>	1,918,885	1,828,415	3,747,300
<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:** Oklahoma City

<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	\$ 2,505,307	72.9%
	Research	-	0.0%
	Public Service	-	0.0%
	Academic Support	-	0.0%
	Student Services	849,855	24.7%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	83,808	2.4%
<b>21</b>	<b>Total E&amp;G Part II:</b>	<b>\$ 3,438,970</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>	\$ 3,438,970	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 3,438,970</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**

**Institution:** Oklahoma City

<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	\$ 313,376	9.1%
1b	Professional Salaries	496,253	14.4%
1c	Other Salaries and Wages	497,247	14.5%
1d	Fringe Benefits	560,005	16.3%
1e	Professional Services	-	0.0%
	<b>Total Personnel Services</b>	<b>\$ 1,866,881</b>	<b>54.3%</b>
2	Travel	24,456	0.7%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	445,075	12.9%
5	Property, Furniture and Equipment	504,066	14.7%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	598,492	17.4%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 3,438,970</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: Oklahoma City</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	7,734	0.2%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	1,249,824	36.3%
Department of Energy	-	0.0%
Department of Health and Human Services	331,952	9.7%
Department of Homeland Security	-	0.0%
Department of Justice	-	0.0%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	-	0.0%
National Science Foundation	-	0.0%
Other Federal Agencies	-	0.0%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	-	0.0%
Other Non-Federal Sources	-	0.0%
Other Universities and Colleges	176,806	5.1%
State of Oklahoma	1,672,654	48.6%
<b>5. Total Projected FY2013 Receipts</b>	\$ <b>3,438,970</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ <b>3,438,970</b>	
<b>7. Less Budgeted Expenditures for FY2013 Operations</b>	\$ <b>3,438,970</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  
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR FY2012-2013

Schedule F and G

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	015	Date Submitted:	June 21, 2012
Institution Name:	Oklahoma City	President's 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	14,370,621	67,427	-	581,484	221,378	500	-	-	15,241,410
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	-	-	-	-	-	-	-	-	-
14 Academic Support	1,262,023	12,000	-	205,800	666,069	142,935	-	-	2,288,827
15 Student Services	2,439,572	22,750	-	102,736	25,285	200	-	-	2,590,543
16 Institutional Support	1,958,119	20,800	-	1,229,670	4,735	-	-	-	3,213,324
17 Operation. & Maintenance. of Plant	1,589,211	3,200	945,000	423,025	76,100	-	-	-	3,036,536
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	-	-	-
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>21,619,546</b>	<b>126,177</b>	<b>945,000</b>	<b>2,542,715</b>	<b>993,567</b>	<b>143,635</b>	<b>-</b>	<b>-</b>	<b>26,370,640</b>
<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>21,619,546</b>	<b>126,177</b>		<b>3,487,715</b>		<b>1,137,202</b>	<b>-</b>	<b>-</b>	<b>26,370,640</b>
<b>21 Total E&amp;G Part II</b> <i>CelIs linked to Sch. B-II---&gt;</i>	<b>1,866,881</b>	<b>24,456</b>	<b>-</b>	<b>445,075</b>	<b>504,066</b>	<b>-</b>	<b>598,492</b>	<b>-</b>	<b>3,438,970</b>
<b>Entry into CORE E&amp;G Part II</b>	<b>1,866,881</b>	<b>24,456</b>		<b>445,075</b>		<b>504,066</b>	<b>598,492</b>	<b>-</b>	<b>3,438,970</b>
<b>Total Allotment</b>	<b>23,486,427</b>	<b>150,633</b>	<b>945,000</b>	<b>2,987,790</b>	<b>1,497,633</b>	<b>143,635</b>	<b>598,492</b>	<b>-</b>	<b>29,809,610</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
			-	-	-	-	-	-	-	-	-

<b>11 Entry into CORE E&amp;G Part I - Fund 290</b>	<b>26,370,640</b>
<b>21 Entry into CORE E&amp;G Part II</b>	<b>3,438,970</b>
<b>G Entry into CORE Fund 700</b>	<b>-</b>
<b>Total Allotment</b>	<b>29,809,610</b>