

**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>016</b>	<b>Date Submitted:</b>	<b>June 21, 2012</b>
<b>Institution Name:</b>	<b>Tulsa</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	\$ 13,068,876	54.5%
12	Research	381,660	1.6%
13	Public Service	116,908	0.5%
14	Academic Support	1,934,046	8.1%
15	Student Services	2,027,607	8.5%
16	Institutional Support	2,885,110	12.0%
17	Operation and Maintenance of Plant	3,291,286	13.7%
18	Scholarships and Fellowships	275,000	1.1%
	<b>Total Expenditures by Activity/Function:</b>	<b>\$ 23,980,493</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	\$ 12,713,842	53.0%
<b>290</b>	State Appropriated Funds - Operations Budget	11,266,651	47.0%
<b>290</b>	State Appropriated Funds - Grants, Contracts and Reimbursements	-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 23,980,493</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**

<b>Institution Name:</b> Tulsa
--------------------------------

<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	12,159,723	
	Vocational/Technical Instruction	-	
	Community Education	199,095	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	710,058	
	<b>Total Instruction:</b>	\$ 13,068,876	54.5%
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	381,660	
	Research Information Technology	-	
	<b>Total Research:</b>	\$ 381,660	1.6%
<b>13</b>	<b>Public Service</b>		
	Community Service	100,511	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	16,397	
	<b>Total Public Service:</b>	\$ 116,908	0.5%
<b>14</b>	<b>Academic Support</b>		
	Libraries	1,422,567	
	Museums and Galleries	-	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	-	
	Academic Administration	426,033	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	85,446	
	<b>Total Academic Support:</b>	\$ 1,934,046	8.1%

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

**Institution Name:** Tulsa

<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	363,496	
	Social and Cultural Development	-	
	Counseling and Career Guidance	599,747	
	Financial Aid Administration	-	
	Student Admissions	978,505	
	Student Records	-	
	Student Health Services	-	
	Student Services Information Technology	85,859	
	<b>Total Student Services:</b>	<b>\$ 2,027,607</b>	<b>8.5%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	1,325,783	
	Fiscal Operations	352,981	
	General Administration	255,432	
	Public Relations/Development	884,861	
	Administrative Information Technology	66,053	
	<b>Total Institutional Support:</b>	<b>\$ 2,885,110</b>	<b>12.0%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	455,393	
	Building Maintenance	1,172,026	
	Custodial Services	-	
	Utilities	661,436	
	Landscape and Grounds Maintenance	-	
	Major Repairs and Renovations	-	
	Safety & Security	844,159	
	Logistical Services	135,013	
Operation & Maintenance Information Technology	23,259		
	<b>Total Operation and Maintenance of Plant:</b>	<b>\$ 3,291,286</b>	<b>13.7%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	-	
	Fellowships	-	
	Resident Tuition Waivers	275,000	
	Nonresident Tuition Waivers	-	
	<b>Total Scholarships and Fellowships:</b>	<b>\$ 275,000</b>	<b>1.1%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>\$ 23,980,493</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:** **Tulsa**

<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	\$ 5,812,561	24.2%
1b	Professional Salaries	3,422,123	14.3%
1c	Other Salaries and Wages	2,303,618	9.6%
1d	Fringe Benefits	4,047,800	16.9%
1e	Professional Services	-	0.0%
	<b>Total Personnel Service</b>	<b>\$ 15,586,102</b>	<b>65.0%</b>
2	Travel	182,164	0.8%
3	Utilities	625,000	2.6%
4	Supplies and Other Operating Expenses *	6,616,965	27.6%
5	Property, Furniture and Equipment	343,135	1.4%
6	Library Books and Periodicals	352,127	1.5%
7	Scholarships and Other Assistance	275,000	1.1%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 23,980,493</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: Tulsa**

Revenue Description	FY2012-2013 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2012</b>	\$ 4,761,203	
<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>	\$ 4,761,203	<--Formula
<b>4. Projected FY2013 Receipts:</b>		
State Appropriated Funds - For Operations	11,266,651	50.3%
State Appropriated Funds - For Grants, Contracts and Reimbursements	-	0.0%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	5,471,101	24.4%
Nonresident Tuition (includes tuition waivers)	1,089,155	4.9%
Student Fees - Mandatory and Academic Service Fees	3,712,539	16.6%
Gifts, Endowments and Bequests	160,783	0.7%
Other Grants, Contracts and Reimbursements	-	0.0%
Sales and Services of Educational Departments	-	0.0%
Organized Activities Related to Educational Departments	-	0.0%
Technical Education Funds	-	0.0%
Other Sources	705,296	3.1%
		0.0%
<b>5. Total Projected FY2013 Receipts</b>	\$ 22,405,525	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ 27,166,728	<--Formula
<b>7. Less Budgeted Expenditures for FY2013 Operations</b>	\$ 23,980,493	<--Formula
<b>8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)</b>	\$ 3,186,235	<--Formula

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,896,448	657,103	3,553,551
Academic Service Fees	816,091	35,734	851,825
<b>Total Student Fees</b>	3,712,539	692,837	4,405,376
<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:** Tulsa

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ -	0.0%
	Research	60,000	80.0%
	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	15,000	20.0%
<b>21</b>	<b>Total E&amp;G Part II:</b>	<b>\$ 75,000</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2012-2013 Amount	Percent of Total
<b>430</b>	<b>Agency Relationship Fund</b>	\$ 75,000	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 75,000</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>Tulsa</b>
---------------------	--------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2012-2013 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ -	0.0%
1b	Professional Salaries	-	0.0%
1c	Other Salaries and Wages	-	0.0%
1d	Fringe Benefits	-	0.0%
1e	Professional Services	-	0.0%
	<b>Total Personnel Services</b>	<b>\$ -</b>	<b>0.0%</b>
2	Travel	-	0.0%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	-	0.0%
5	Property, Furniture and Equipment	-	0.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	15,000	20.0%
8	Transfer and Other Disbursements	60,000	80.0%
	<b>Total Expenditures by Object</b>	<b>\$ 75,000</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: Tulsa</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	15,000	20.0%
Department of Energy	-	0.0%
Department of Health and Human Services	-	0.0%
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	30,000	40.0%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	-	0.0%
Other Non-Federal Sources	30,000	40.0%
Other Universities and Colleges	-	0.0%
State of Oklahoma	-	0.0%
<b>5. Total Projected FY2013 Receipts</b>	\$ <b>75,000</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ <b>75,000</b>	
<b>7. Less Budgeted Expenditures for FY2013 Operations</b>	\$ <b>75,000</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  
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR FY2012-2013

Schedule F and G

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	016	Date Submitted:	June 21, 2012
Institution Name:	Tulsa	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	8,928,884	53,305	-	3,965,524	121,163	-	-	-	13,068,876
12 Research	188,660	4,000	-	189,000	-	-	-	-	381,660
13 Public Service	82,994	3,357	-	28,070	2,487	-	-	-	116,908
14 Academic Support	1,227,502	42,710	-	294,487	17,220	352,127	-	-	1,934,046
15 Student Services	1,853,014	27,100	-	142,687	4,806	-	-	-	2,027,607
16 Institutional Support	1,853,483	34,720	-	989,440	7,467	-	-	-	2,885,110
17 Operation. & Maintenance. of Plant	1,451,565	16,972	625,000	1,007,757	189,992	-	-	-	3,291,286
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	-	-	-
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>15,586,102</b>	<b>182,164</b>	<b>625,000</b>	<b>6,616,965</b>	<b>343,135</b>	<b>352,127</b>	<b>-</b>	<b>-</b>	<b>23,705,493</b>
<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>15,586,102</b>	<b>182,164</b>		<b>7,241,965</b>		<b>695,262</b>	<b>-</b>	<b>-</b>	<b>23,705,493</b>
<b>21 Total E&amp;G Part II</b> <i>Cel/s linked to Sch. B-II---&gt;</i>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>60,000</b>	<b>75,000</b>
<b>Entry into CORE E&amp;G Part II</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>15,000</b>	<b>60,000</b>	<b>75,000</b>
<b>Total Allotment</b>	<b>15,586,102</b>	<b>182,164</b>	<b>625,000</b>	<b>6,616,965</b>	<b>343,135</b>	<b>352,127</b>	<b>15,000</b>	<b>60,000</b>	<b>23,780,493</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	23,705,493
21 Entry into CORE E&G Part II	75,000
G Entry into CORE Fund 700	-
<b>Total Allotment</b>	<b>23,780,493</b>