

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

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

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
	Educational & General Budget - Part I:		
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%
	Total Expenditures by Activity/Function:	\$ 59,479,293	100.0%

FUNDING			
Fund Number	Fund Name	FY2012-2013 Amount	Percent of Total
	E&G Operating Revolving Fund:		
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%
	Total Expenditures by Fund:	\$ 59,479,293	100.0%

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

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	37,703,064	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	920,664	
	Total Instruction:	\$ 38,623,728	64.9%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	2,618,343	
	Research Information Technology	108,170	
	Total Research:	\$ 2,726,513	4.6%
13	Public Service		
	Community Service	2,576,908	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	786	
	Total Public Service:	\$ 2,577,694	4.3%
14	Academic Support		
	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	
	Total Academic Support:	\$ 4,462,795	7.5%

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

Institution Name: Center for Health Sciences

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
15	Student Services		
	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	
	Total Student Services:	\$ 792,731	1.3%
16	Institutional Support		
	Executive Management	2,059,933	
	Fiscal Operations	1,327,938	
	General Administration	525,053	
	Public Relations/Development	822,561	
	Administrative Information Technology	132,702	
	Total Institutional Support:	\$ 4,868,187	8.2%
17	Operation and Maintenance of Plant		
	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		
	Total Operation and Maintenance of Plant:	\$ 5,067,645	8.5%
18	Scholarships and Fellowships		
	Scholarships	-	
	Fellowships	-	
	Resident Tuition Waivers	360,000	
	Nonresident Tuition Waivers	-	
	Total Scholarships and Fellowships:	\$ 360,000	0.6%
	Total Expenditures by Activity/Function:	\$ 59,479,293	100.0%

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

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2012-2013 Amount	Percent of Total
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%
	Total Personnel Service	\$ 32,130,384	54.0%
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%
	Total Expenditures by Object	\$ 59,479,293	100.0%

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
1. Beginning Fund Balance July 1, 2012	\$ 8,200,000	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2) (net of FY2012 encumbrances/expenditures)	\$ 8,200,000	<--Formula
4. Projected FY2013 Receipts:		
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%
5. Total Projected FY2013 Receipts	\$ 57,985,006	100.0%
6. Total Available (line 3 + line 5)	\$ 66,185,006	<--Formula
7. Less Budgeted Expenditures for FY2013 Operations	\$ 59,479,293	<--Formula
8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)	\$ 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
Total Student Fees	135,143	292,663	427,806
Difference Between Student Fees On Row 23 and on Row 40	-	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

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
	Educational & General Budget - Part II:		
	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%
21	Total E&G Part II:	\$ 9,000,000	100.0%

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

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: Center for Health Sciences

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	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%
	Total Personnel Services	\$ 2,160,000	24.0%
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%
	Total Expenditures by Object	\$ 9,000,000	100.0%

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

Institution: Center for Health Sciences		
Receipt Description	FY2012-2013 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2012	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2013:		
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%
5. Total Projected FY2013 Receipts	\$ 9,000,000	100.0%
6. Total Available (line 3 + line 5)	\$ 9,000,000	
7. Less Budgeted Expenditures for FY2013 Operations	\$ 9,000,000	
8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)	\$ -	

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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
Activity & Sub-Activity/Function:									
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)	-	-	-	-	-	-	-	-	-
11 Total E&G Part I - Fund 290	32,130,384	352,562	585,286	24,824,566	900,561	325,934	-	-	59,119,293
Entry into CORE E&G Part I - Fund 290	32,130,384	352,562		25,409,852		1,226,495	-	-	59,119,293
21 Total E&G Part II <i>CelIs linked to Sch. B-II---></i>	2,160,000	100,000	-	6,180,000	450,000	-	110,000	-	9,000,000
Entry into CORE E&G Part II	2,160,000	100,000		6,180,000		450,000	110,000	-	9,000,000
Total Allotment	34,290,384	452,562	585,286	31,004,566	1,350,561	325,934	110,000	-	68,119,293

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	-
Total Allotment	68,119,293