

**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>011</b>	<b>Date Submitted:</b>	<b>June 21, 2012</b>
<b>Institution Name:</b>	<b>Oklahoma Agricultural Experiment Station</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	\$ -	0.0%
12	Research	33,463,909	100.0%
13	Public Service	-	0.0%
14	Academic Support	-	0.0%
15	Student Services	-	0.0%
16	Institutional Support	-	0.0%
17	Operation and Maintenance of Plant	-	0.0%
18	Scholarships and Fellowships	-	0.0%
	<b>Total Expenditures by Activity/Function:</b>	<b>\$ 33,463,909</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	\$ 7,000,000	20.9%
<b>290</b>	State Appropriated Funds - Operations Budget	26,463,909	79.1%
<b>290</b>	State Appropriated Funds - Grants, Contracts and Reimbursements	-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 33,463,909</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 Agricultural Experiment Station

<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	-	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	-	
	<b>Total Instruction:</b>	\$ -	<b>0.0%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	33,463,909	
	Research Information Technology	-	
	<b>Total Research:</b>	\$ 33,463,909	<b>100.0%</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>0.0%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	-	
	Museums and Galleries	-	
	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>0.0%</b>

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

**Institution Name:** Oklahoma Agricultural Experiment Station

<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	-	
	Social and Cultural Development	-	
	Counseling and Career Guidance	-	
	Financial Aid Administration	-	
	Student Admissions	-	
	Student Records	-	
	Student Health Services	-	
	Student Services Information Technology	-	
	<b>Total Student Services:</b>	<b>\$ -</b>	<b>0.0%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	-	
	Fiscal Operations	-	
	General Administration	-	
	Public Relations/Development	-	
	Administrative Information Technology	-	
	<b>Total Institutional Support:</b>	<b>\$ -</b>	<b>0.0%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	-	
	Building Maintenance	-	
	Custodial Services	-	
	Utilities	-	
	Landscape and Grounds Maintenance	-	
	Major Repairs and Renovations	-	
	Safety & Security	-	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	<b>Total Operation and Maintenance of Plant:</b>	<b>\$ -</b>	<b>0.0%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	-	
	Fellowships	-	
	Resident Tuition Waivers	-	
	Nonresident Tuition Waivers	-	
	<b>Total Scholarships and Fellowships:</b>	<b>\$ -</b>	<b>0.0%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>\$ 33,463,909</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 Agricultural Experiment Station

<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	16,533,940	49.4%
1c	Other Salaries and Wages	4,005,620	12.0%
1d	Fringe Benefits	7,928,900	23.7%
1e	Professional Services	-	0.0%
	<b>Total Personnel Service</b>	<b>\$ 28,468,460</b>	<b>85.1%</b>
2	Travel	299,855	0.9%
3	Utilities	1,337,650	4.0%
4	Supplies and Other Operating Expenses *	2,758,224	8.2%
5	Property, Furniture and Equipment	599,720	1.8%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	-	0.0%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 33,463,909</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 Agricultural Experiment Station**

Revenue Description	FY2012-2013 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2012</b>	\$ 7,365,000	
<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>	\$ 7,365,000	<--Formula
<b>4. Projected FY2013 Receipts:</b>		
State Appropriated Funds - For Operations	26,463,909	100.0%
State Appropriated Funds - For Grants, Contracts and Reimbursements	-	0.0%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	-	0.0%
Nonresident Tuition (includes tuition waivers)	-	0.0%
Student Fees - Mandatory and Academic Service Fees	-	0.0%
Gifts, Endowments and Bequests	-	0.0%
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	-	0.0%
		0.0%
<b>5. Total Projected FY2013 Receipts</b>	\$ 26,463,909	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ 33,828,909	<--Formula
<b>7. Less Budgeted Expenditures for FY2013 Operations</b>	\$ 33,463,909	<--Formula
<b>8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)</b>	\$ 365,000	<--Formula

Schedule C-1	Fund 290	Fund 700	Totals
<b>Student Fees</b>			
Mandatory Fees			-
Academic Service Fees			-
<b>Total Student Fees</b>	-	-	-
<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 Agricultural Experiment Station

<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	\$ -	0.0%
	Research	39,702,928	100.0%
	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	-	0.0%
<b>21</b>	<b>Total E&amp;G Part II:</b>	<b>\$ 39,702,928</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>	\$ 39,702,928	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 39,702,928</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>Oklahoma Agricultural Experiment Station</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	11,265,188	28.4%
1c	Other Salaries and Wages	4,617,250	11.6%
1d	Fringe Benefits	4,785,644	12.1%
1e	Professional Services	-	0.0%
	<b>Total Personnel Services</b>	<b>\$ 20,668,082</b>	<b>52.1%</b>
2	Travel	768,580	1.9%
3	Utilities	390,770	1.0%
4	Supplies and Other Operating Expenses	12,701,886	32.0%
5	Property, Furniture and Equipment	5,173,610	13.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	-	0.0%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 39,702,928</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 Agricultural Experiment Station</b>		
<b>Receipt Description</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
<b>1. Beginning Fund Balance July 1, 2012</b>	\$ 13,754,251	
<b>2. Expenditures for Prior Year Obligations</b>	\$ -	
<b>3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2)</b>	\$ 13,754,251	
<b>4. Projected Receipts FY2013:</b>		
Department of Agriculture	4,652,928	13.8%
Department of Commerce	-	0.0%
Department of Defense	200,000	0.6%
Department of Education	50,000	0.1%
Department of Energy	750,000	2.2%
Department of Health and Human Services	1,750,000	5.2%
Department of Homeland Security	100,000	0.3%
Department of Justice	750,000	2.2%
Department of Transportation	2,000,000	5.9%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	50,000	0.1%
National Science Foundation	1,250,000	3.7%
Other Federal Agencies	2,500,000	7.4%
City and County Government	-	0.0%
Commercial and Commercial Related	1,500,000	4.5%
Foundations	250,000	0.7%
Other Non-Federal Sources	14,600,000	43.3%
Other Universities and Colleges	100,000	0.3%
State of Oklahoma	3,200,000	9.5%
<b>5. Total Projected FY2013 Receipts</b>	\$ 33,702,928	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ 47,457,179	
<b>7. Less Budgeted Expenditures for FY2013 Operations</b>	\$ 39,702,928	
<b>8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)</b>	\$ 7,754,251	

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 #:	011	Date Submitted:	June 21, 2012
Institution Name:	Oklahoma Agricultural Experiment Station	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	-	-	-	-	-	-	-	-	-
12 Research	28,468,460	299,855	1,337,650	2,758,224	599,720	-	-	-	33,463,909
13 Public Service	-	-	-	-	-	-	-	-	-
14 Academic Support	-	-	-	-	-	-	-	-	-
15 Student Services	-	-	-	-	-	-	-	-	-
16 Institutional Support	-	-	-	-	-	-	-	-	-
17 Operation. & Maintenance. of Plant	-	-	-	-	-	-	-	-	-
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	-	-	-
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>28,468,460</b>	<b>299,855</b>	<b>1,337,650</b>	<b>2,758,224</b>	<b>599,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,463,909</b>
<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>28,468,460</b>	<b>299,855</b>		<b>4,095,874</b>		<b>599,720</b>	<b>-</b>	<b>-</b>	<b>33,463,909</b>
<b>21 Total E&amp;G Part II</b> <i>Cel's linked to Sch. B-II---&gt;</i>	<b>20,668,082</b>	<b>768,580</b>	<b>390,770</b>	<b>12,701,886</b>	<b>5,173,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,702,928</b>
<b>Entry into CORE E&amp;G Part II</b>	<b>20,668,082</b>	<b>768,580</b>		<b>13,092,656</b>		<b>5,173,610</b>	<b>-</b>	<b>-</b>	<b>39,702,928</b>
<b>Total Allotment</b>	<b>49,136,542</b>	<b>1,068,435</b>	<b>1,728,420</b>	<b>15,460,110</b>	<b>5,773,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,166,837</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	33,463,909
21 Entry into CORE E&G Part II	39,702,928
G Entry into CORE Fund 700	-
<b>Total Allotment</b>	<b>73,166,837</b>