

**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>108</b>
<b>Institution Name:</b>	<b>Carl Albert State College</b>
<b>President:</b>	<b>Dr. Brandon Webb</b>

**Date Submitted:**

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>		
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2012-2013 Amount</b>
	<b>Educational &amp; General Budget - Part I:</b>	
11	Instruction	6,165,500
12	Research	-
13	Public Service	-
14	Academic Support	828,289
15	Student Services	1,217,035
16	Institutional Support	1,223,589
17	Operation and Maintenance of Plant	1,718,496
18	Scholarships and Fellowships	1,302,717
	<b>Total Expenditures by Activity/Function:</b>	<b>12,455,626</b>

<b>FUNDING</b>		
<b>Fund Number</b>	<b>Fund Name</b>	<b>FY2012-2013 Amount</b>
	<b>E&amp;G Operating Revolving Fund:</b>	
290	Revolving Funds	6,086,148
290	State Appropriated Funds - Operations Budget	6,288,279
290	State Appropriated Funds - Grants, Contracts and Reimbursements	81,199
	<b>Total Expenditures by Fund:</b>	<b>12,455,626</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>	<b>Carl Albert State College</b>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>		
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2012-2013 Amount</b>
11	<b>Educational &amp; General Budget - Part I:</b>	
	<b>Instruction</b>	
	General Academic Instruction	5,270,502
	Vocational/Technical Instruction	523,359
	Community Education	-
	Preparatory/Remedial Instruction	-
	Instructional Information Technology	371,639
	<b>Total Instruction:</b>	<b>6,165,500</b>
12	<b>Research</b>	
	Institutes and Research Centers	-
	Individual and Project Research	-
	Research Information Technology	-
	<b>Total Research:</b>	-
13	<b>Public Service</b>	
	Community Service	
	Cooperative Extension Service	
	Public Broadcasting Services	
	Public Service Information Technology	
	<b>Total Public Service:</b>	-
14	<b>Academic Support</b>	
	Libraries	214,758
	Museums and Galleries	-
	Educational Media Services	-
	Ancillary Support/Organized Activities	-
	Academic Administration	337,442
	Academic Personnel Development	196,089
	Course and Curriculum Development	-
	Academic Support Information Technology	80,000
	<b>Total Academic Support:</b>	<b>828,289</b>

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

Institution Name: Carl Albert State College

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>		
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2012-2013 Amount</b>
15	<b>Student Services</b>	
	Student Services Administration	121,706
	Social and Cultural Development	-
	Counseling and Career Guidance	243,407
	Financial Aid Administration	393,701
	Student Admissions	227,075
	Student Records	122,663
	Student Health Services	-
	Student Services Information Technology	108,483
	<b>Total Student Services:</b>	<b>1,217,035</b>
16	<b>Institutional Support</b>	
	Executive Management	367,704
	Fiscal Operations	458,609
	General Administration	273,860
	Public Relations/Development	93,916
	Administrative Information Technology	29,500
	<b>Total Institutional Support:</b>	<b>1,223,589</b>
17	<b>Operation and Maintenance of Plant</b>	
	Physical Plant Administration	185,692
	Building Maintenance	250,900
	Custodial Services	170,131
	Utilities	635,000
	Landscape and Grounds Maintenance	165,702
	Major Repairs and Renovations	166,694
	Safety & Security	144,377
	Logistical Services	
	Operation & Maintenance Information Technology	
	<b>Total Operation and Maintenance of Plant:</b>	<b>1,718,496</b>
18	<b>Scholarships and Fellowships</b>	
	Scholarships	
	Fellowships	
	Resident Tuition Waivers	552,717
	Nonresident Tuition Waivers	750,000
	<b>Total Scholarships and Fellowships:</b>	<b>1,302,717</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>12,455,626</b>