

**Oklahoma State Regents for Higher Education**  
**655 Research Parkway, Suite 200**  
**Oklahoma City, OK 73104**

**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**  
**PART I - PRIMARY BUDGET**

**Schedule A**

**Summary of Educational and General Expenditures by Function**

<b>Agency #</b>	<b>014</b>	<b>Date Submitted:</b>	<b>June 25, 2015</b>
<b>Institution Name:</b>	<b>Center for Veterinary Health Sciences</b>		
<b>President:</b>	<b>V. Burns Hargis</b>		

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2015-2016 Amount</b>	<b>Percent of Total</b>
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	\$ 8,407,347	27.2%
12	Research	5,716,216	18.5%
13	Public Service	9,881,728	32.0%
14	Academic Support	1,642,427	5.3%
15	Student Services	255,617	0.8%
16	Institutional Support	669,161	2.2%
17	Operation and Maintenance of Plant	4,283,765	13.9%
18	Scholarships and Fellowships	30,000	0.1%
	<b>Total Expenditures by Activity/Function:</b>	<b>\$ 30,886,261</b>	<b>100.0%</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>FY2015-2016 Amount</b>	<b>Percent of Total</b>
	<b>E&amp;G Operating Revolving Fund:</b>		
<b>290</b>	Revolving Funds	\$ 20,364,927	65.9%
<b>290</b>	State Appropriated Funds - Operations Budget	10,521,334	34.1%
<b>290</b>	State Appropriated Funds - Grants, Contracts and Reimbursements	-	0.0%
		-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 30,886,261</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016  
PART I - PRIMARY BUDGET**

**Schedule A-1**

**Summary of Educational and General Expenditures by Function**

<b>Institution Name:</b>	<b>Center for Veterinary Health Sciences</b>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2015-2016 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	8,407,347	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	-	
	<b>Total Instruction:</b>	<b>8,407,347</b>	<b>27.2%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	5,716,216	
	Research Information Technology	-	
	<b>Total Research:</b>	<b>5,716,216</b>	<b>18.5%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	9,881,728	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	<b>Total Public Service:</b>	<b>9,881,728</b>	<b>32.0%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	-	
	Museums and Galleries	-	
	Educational Media Services	503,753	
	Ancillary Support/Organized Activities	-	
	Academic Administration	1,138,674	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
	<b>Total Academic Support:</b>	<b>1,642,427</b>	<b>5.3%</b>

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

**Institution Name:**

**Center for Veterinary Health Sciences**

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2015-2016 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	255,617	
	Student Records	-	
	Student Health Services	-	
	Student Services Information Technology	-	
	<b>Total Student Services:</b>	<b>255,617</b>	<b>0.8%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	543,372	
	Fiscal Operations	-	
	General Administration	13,865	
	Public Relations/Development	111,924	
	Administrative Information Technology	-	
	<b>Total Institutional Support:</b>	<b>669,161</b>	<b>2.2%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	503,460	
	Building Maintenance	586,409	
	Custodial Services	414,012	
	Utilities	2,134,127	
	Landscape and Grounds Maintenance	-	
	Major Repairs and Renovations	645,757	
	Safety & Security	-	
	Logistical Services	-	
Operation & Maintenance Information Technology	-		
	<b>Total Operation and Maintenance of Plant:</b>	<b>4,283,765</b>	<b>13.9%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	30,000	
	Fellowships	-	
	Resident Tuition Waivers	-	
	Nonresident Tuition Waivers	-	
	<b>Total Scholarships and Fellowships:</b>	<b>30,000</b>	<b>0.1%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>30,886,261</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>Center for Veterinary Health Sciences</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2015-2016 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 5,316,788	17.2%
1b	Professional Salaries	6,214,254	20.1%
1c	Other Salaries and Wages	3,300,554	10.7%
1d	Fringe Benefits	4,994,568	16.2%
1e	Professional Services	34,631	0.1%
	<b>Total Personnel Service</b>	<b>\$ 19,860,795</b>	<b>64.3%</b>
2	Travel	159,467	0.5%
3	Utilities	2,270,707	7.4%
4	Supplies and Other Operating Expenses	7,721,878	25.0%
5	Property, Furniture and Equipment	821,122	2.7%
6	Library Books and Periodicals	22,292	0.1%
7	Scholarships and Other Assistance	30,000	0.1%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 30,886,261</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**

**PART I - PRIMARY BUDGET**

**Schedule C**

**REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE**

<b>Institution Name:</b>		<b>Center for Veterinary Health Sciences</b>	
Revenue Description		FY2015-2016 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2015</b>		\$ 3,060,200	
<b>2. Expenditures for Prior Year Obligations</b>		\$ -	
<b>3. Unobligated Reserve Balance July 1, 2015 (line 1 - line 2)</b>		\$ 3,060,200	<a href="#">&lt;-Formula</a>
<b>4. Projected FY2016 Receipts:</b>			
State Appropriated Funds - For Operations		10,521,334	34.1%
State Appropriated Funds - For Grants, Contracts and Reimbursements		-	0.0%
Federal Appropriations		-	0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		3,516,232	11.4%
Nonresident Tuition (includes tuition waivers)		4,707,022	15.2%
Student Fees - Mandatory and Academic Service Fees		472,564	1.5%
Gifts, Endowments and Bequests		2,472,140	8.0%
Other Grants, Contracts and Reimbursements		1,500,000	4.9%
Sales and Services of Educational Departments		1,335,000	4.3%
Organized Activities Related to Educational Departments		-	0.0%
Technical Education Funds		-	0.0%
Other Sources		6,361,969	20.6%
<b>5. Total Projected FY2016 Receipts</b>		\$ 30,886,261	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>		\$ 33,946,461	<a href="#">&lt;-Formula</a>
<b>7. Less Budgeted Expenditures for FY2016 Operations</b>		\$ 30,886,261	<a href="#">&lt;-Link to Sch A</a>
<b>8. Projected Unobligated Reserve Balance June 30, 2016 (line 6 - line 7)</b>		\$ 3,060,200	<a href="#">&lt;-Formula</a>

<b>Schedule C-1</b>			
<b>Student Fees</b>	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
Mandatory Fees	345,000	-	345,000
Academic Service Fees	127,564	-	127,564
<b>Total Student Fees</b>	472,564	-	472,564
<b>Difference Between Student Fees in cells B23 and C40</b>	-	N/A	N/A

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**

**PART I - PRIMARY BUDGET**

**Schedule C - 2**

**Cash Flow Requirements and the Use of Reserves**

<b>Institution Name:</b>	<b>Center for Veterinary Health Sciences</b>	<b>Percentage Requirements</b>	<b>Amount</b>	<b>Percentage</b>
<b>1</b>	<b>Amount of Cash Flow Reserves Used in the FY2016 Budget Request</b>		-	
<b>2</b>	<b>Budgeted Amounts from Schedule C:</b>			
A.	Budgeted expenditures for FY2016		30,886,261	100.00%
B.	Projected Reserves at June 30, 2016		3,060,200	9.91%
<b>3</b>	<b>Cash Flow Requirements - State Regents and Accreditation Agencies:</b>	<b>% Requirement</b>	<b>\$ Requirements</b>	<b>% of Total Requirement</b>
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,573,752	100.00%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		2,573,752	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		486,447.87	
<b>4</b>	<b>Institution's Priorities for the Use of the Projected Reserves</b>			
B.	Amount of Reserves			3,060,200
	<b>Uses of Reserve:</b>			
	Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.		<b>Amounts</b>	<b>Classification:</b>
1	1/12 Amount required to keep on hand.		2,573,752	OSRHE 1/12th
2				Accreditation
3				Campus Safety
4	Renovations and upgrades necessary for ADA compliance, safety and security		486,448	Renovation
5				Capital Projects
6				Equip & Technology
7				CCA
8			-	Other Purposes
	Total Priorities for Use of Reserves		3,060,200	-

Note: Add and expand rows as necessary to provide narrative to the above reserve priorities.

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**  
**PART II - SPONSORED BUDGET**

**Schedule A**  
**Summary of Educational and General Sponsored Expenditures by Function**

<b>Institution Name:</b>	<b>Center for Veterinary Health Sciences</b>
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2015-2016 Amount	Percent of Total
21	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 1,800,000	16.4%
	Research	9,160,000	83.3%
	Public Service	40,000	0.4%
	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>Total E&amp;G Part II:</b>	<b>\$ 11,000,000</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2015-2016 Amount	Percent of Total
430	<b>Agency Relationship Fund</b>	\$ 11,000,000	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 11,000,000</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**  
**PART II - SPONSORED BUDGET**

**Schedule B**  
**Summary of Educational and General Sponsored Expenditures by Object**

<b>Institution:</b>	<b>Center for Veterinary Health Sciences</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2015-2016 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ -	0.0%
1b	Professional Salaries	2,750,000	25.0%
1c	Other Salaries and Wages	1,430,000	13.0%
1d	Fringe Benefits	1,100,000	10.0%
1e	Professional Services	-	0.0%
	<b>Total Personnel Services</b>	<b>\$ 5,280,000</b>	<b>48.0%</b>
2	Travel	220,000	2.0%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	3,850,000	35.0%
5	Property, Furniture and Equipment	1,650,000	15.0%
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>\$ 11,000,000</b>	<b>100.0%</b>



Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2015-2016

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 Veterinary Health Sciences	
Receipt Description	FY2015-2016 Amount	Percent of Total	
<b>1. Beginning Fund Balance July 1, 2015</b>	\$ -		
<b>2. Expenditures for Prior Year Obligations</b>	\$ -		
<b>3. Unobligated Reserve Balance July 1, 2015 (line 1 - line 2)</b>	\$ -		
<b>4. Projected Receipts FY2016:</b>			
Department of Agriculture	200,000	1.8%	
Department of Commerce	-	0.0%	
Department of Defense	1,750,000	15.9%	
Department of Education	15,000	0.1%	
Department of Energy	-	0.0%	
Department of Health and Human Services	3,900,000	35.5%	
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	500,000	4.5%	
National Science Foundation	20,000	0.2%	
Other Federal Agencies	50,000	0.5%	
City and County Government	50,000	0.5%	
Commercial and Commercial Related	1,040,000	9.5%	
Foundations	300,000	2.7%	
Other Non-Federal Sources	500,000	4.5%	
Other Universities and Colleges	2,300,000	20.9%	
State of Oklahoma	375,000	3.4%	
<b>5. Total Projected FY2016 Receipts</b>	<b>\$ 11,000,000</b>	<b>100.0%</b>	
<b>6. Total Available (line 3 + line 5)</b>	<b>\$ 11,000,000</b>		
<b>7. Less Budgeted Expenditures for FY2016 Operations</b>	<b>\$ 11,000,000</b>		
<b>8. Projected Unobligated Reserve Balance June 30, 2016 (line 6 - line 7)</b>	<b>\$ -</b>		

**Oklahoma State Regents for Higher Education**  
**655 Research Parkway, Suite 200**  
**Oklahoma City, OK 73104**

**EDUCATIONAL AND GENERAL BUDGET**  
**FISCAL YEAR FY2015-2016**

Schedule F and G

**STATEWIDE PROGRAM CODE: Higher Education (Input)**

**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

Agency #:	014	Date Submitted:	June 25, 2015
Institution Name:	Center for Veterinary 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 <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
<b>Activity &amp; Sub-Activity/Function:</b>									
11 Instruction	7,876,828	53,636	-	393,068	81,250	2,565	-	-	8,407,347
12 Research	3,891,672	67,562	50,000	1,301,315	405,140	527	-	-	5,716,216
13 Public Service	6,226,289	26,319	12,000	3,504,173	112,947	-	-	-	9,881,728
14 Academic Support	1,337,243	7,350	20,673	153,876	123,285	-	-	-	1,642,427
15 Student Services	137,019	1,600	-	93,498	15,500	8,000	-	-	255,617
16 Institutional Support	109,222	3,000	13,865	533,074	-	10,000	-	-	669,161
17 Operation. & Maintenance. of Plant	282,522	-	2,174,169	1,742,874	83,000	1,200	-	-	4,283,765
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	30,000	-	30,000
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>19,860,795</b>	<b>159,467</b>	<b>2,270,707</b>	<b>7,721,878</b>	<b>821,122</b>	<b>22,292</b>	<b>30,000</b>	<b>-</b>	<b>30,886,261</b>
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>	<b>541110</b>	<b>552110</b>	<b>562130</b>			
<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>19,860,795</b>	<b>159,467</b>		<b>9,992,585</b>	<b>843,414</b>		<b>30,000</b>	<b>-</b>	<b>30,886,261</b>
<b>21 Total E&amp;G Part II</b> <i>Cells linked to Sch. B-II--&gt;</i>	<b>5,280,000</b>	<b>220,000</b>	<b>-</b>	<b>3,850,000</b>	<b>1,650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000,000</b>
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>	<b>541110</b>	<b>552110</b>	<b>562130</b>			
<b>Entry into CORE E&amp;G Part II</b>	<b>5,280,000</b>	<b>220,000</b>		<b>3,850,000</b>	<b>1,650,000</b>		<b>-</b>	<b>-</b>	<b>11,000,000</b>
<b>Total Allotment</b>	<b>25,140,795</b>	<b>379,467</b>	<b>2,270,707</b>	<b>11,571,878</b>	<b>2,471,122</b>	<b>22,292</b>	<b>30,000</b>	<b>-</b>	<b>41,886,261</b>

Schedule G

Hyperion Account Code			511130	521110	531160	541110	552110	562130			
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>	30,886,261
<b>21 Entry into CORE E&amp;G Part II</b>	11,000,000
<b>G Entry into CORE Fund 700</b>	-
<b>Total Allotment</b>	<b>41,886,261</b>

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets  
FISCAL YEAR 2015-2016**

**Schedule H  
Various Funds by Institution**

<b>Institution Agency # and Name:</b>	<b>014</b>		<b>Center for Veterinary Health Sciences</b>
<b>Date Submitted:</b>	<b>June 25, 2015</b>	<b>President: ----&gt;</b>	<b>V. Burns Hargis</b>

<b>Fund No.</b>	<b>Activity No.</b>	<b>Sub-Activity No.</b>	<b>Total Budgeted Amount -- Account 400000</b>	
295	90	00001	\$	-
340	90	00001	\$	-
450	90	00001	\$	-
600	90	00001	\$	-
650	90	00001	\$	-
<b>Other Funds -- Please List:</b>				
293	90	00001	\$	-
485	90	00001	\$	800,000
495	90	00001	\$	-
490	90	00001	\$	-
<b>TOTAL</b>			<b>\$</b>	<b>800,000</b>