

Oklahoma State Regents for Higher Education

655 Research Parkway, Suite 200

Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026

PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	01400
Institution Name:	College of Veterinary Medicine
President:	Dr. Jim Hess

Date Submitted: **June 26, 2025**

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2025-2026 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	22,335,699	38.8%
12	Research	10,092,336	17.5%
13	Public Service	15,496,572	26.9%
14	Academic Support	2,519,044	4.4%
15	Student Services	562,382	1.0%
16	Institutional Support	1,500,774	2.6%
17	Operation and Maintenance of Plant	5,063,652	8.8%
18	Scholarships and Fellowships	-	0.0%
	Total Expenditures by Activity/Function:	57,570,459	100.0%

FUNDING			
Fund Number	Fund Name	FY2025-2026 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	48,155,764	83.6%
290	State Appropriated Funds - Operations Budget	9,414,695	16.4%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	-	0.0%
490	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	Total Expenditures by Fund:	57,570,459	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026

PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	College of Veterinary Medicine
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2025-2026 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	22,335,699	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	-	
	Total Instruction:	22,335,699	38.8%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	10,092,336	
	Research Information Technology	-	
	Total Research:	10,092,336	17.5%
13	Public Service		
	Community Service	15,496,572	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	Total Public Service:	15,496,572	26.9%
14	Academic Support		
	Libraries	-	
	Museums and Galleries	-	
	Educational Media Services	544,310	
	Ancillary Support/Organized Activities	-	
	Academic Administration	1,974,734	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
	Total Academic Support:	2,519,044	4.4%

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

Institution Name:

College of Veterinary Medicine

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2025-2026 Amount	Percent of Total
15	Student Services		
	Student Services Administration	-	
	Social and Cultural Development	-	
	Counseling and Career Guidance	-	
	Financial Aid Administration	-	
	Student Admissions	562,382	
	Student Records	-	
	Student Health Services	-	
	Student Services Information Technology	-	
	Total Student Services:	562,382	1.0%
16	Institutional Support		
	Executive Management	1,252,070	
	Fiscal Operations	-	
	General Administration	-	
	Public Relations/Development	248,704	
	Administrative Information Technology	-	
	Total Institutional Support:	1,500,774	2.6%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	63,000	
	Building Maintenance	1,385,334	
	Custodial Services	675,000	
	Utilities	2,218,598	
	Landscape and Grounds Maintenance	-	
	Major Repairs and Renovations	721,720	
	Safety & Security	-	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	5,063,652	8.8%
18	Scholarships and Fellowships		
	Scholarships	-	
	Fellowships	-	
	Resident Tuition Waivers	-	
	Nonresident Tuition Waivers	-	
	Total Scholarships and Fellowships:	-	0.0%
	Total Expenditures by Activity/Function:	57,570,459	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	College of Veterinary Medicine
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2025-2026 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	12,862,608	22.3%
1b	Professional Salaries	10,070,364	17.5%
1c	Other Salaries and Wages	7,019,954	12.2%
1d	Fringe Benefits	9,146,897	15.9%
1e	Professional Services	-	0.0%
	Total Personnel Service	39,099,823	67.9%
2	Travel	596,549	1.0%
3	Utilities	2,646,544	4.6%
4	Supplies and Other Operating Expenses *	13,177,232	22.9%
5	Property, Furniture and Equipment	2,049,311	3.6%
6	Library Books and Periodicals	1,000	0.0%
7	Scholarships and Other Assistance	-	0.0%
8	Transfer and Other Disbursements **	-	0.0%
	Total Expenditures by Object	57,570,459	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026

PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:		College of Veterinary Medicine	
Revenue Description		FY2025-2026 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2025 (Cash Basis)		16,500,000	
2. Expenditures for Prior Year Obligations		-	
3. Unobligated Reserve Balance July 1, 2025 (line 1 - line 2)		16,500,000	<--Formula
4. Projected FY2026 Receipts:			
State Appropriated Funds - For Operations		9,414,695	16.4%
State Appropriated Funds - For Grants, Contracts and Reimbursements		-	0.0%
Federal Appropriations		-	0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		5,005,350	8.7%
Nonresident Tuition (includes tuition waivers)		8,423,100	14.6%
Student Fees - Mandatory and Academic Service Fees		893,413	1.6%
Gifts, Endowments and Bequests		4,241,000	7.4%
Other Grants, Contracts and Reimbursements		20,851,532	36.2%
Sales and Services of Educational Departments		8,056,000	14.0%
Organized Activities Related to Educational Departments		-	0.0%
Technical Education Funds		-	0.0%
Other Sources		685,369	1.2%
Federal Stimulus Funds - CARES and ARPA		-	0.0%
5. Total Projected FY2026 Receipts		57,570,459	100.0%
6. Total Available (line 3 + line 5)		74,070,459	<--Formula
7. Less Budgeted Expenditures for FY2026 Operations		57,570,459	<--Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2026 (line 6 - line 7)		16,500,000	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	667,888	-	667,888
Academic Service Fees	225,525	-	225,525
Total Student Fees	893,413	-	893,413
Difference Between Student Fees in cells B40 and C23	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:	College of Veterinary Medicine	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2025 Budget Request		-	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2026		57,570,459	100.00%
B.	Projected Reserves at June 30, 2026		16,500,000	28.66%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	4,797,346	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		4,797,346	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		11,702,654	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			16,500,000
	Uses of Reserve:			
	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.		Amounts	Classification:
1			4,797,346	OSRHE 1/12th
2			-	Accreditation
3				Campus Safety
4	Renovation of teaching, student, and research space		2,000,000	Renovation
5	Teaching Laboratory/Classroom Updating		5,000,000	Capitol Projects
6	Repair and Upgrades to CVM Equipment		3,000,000	Equip & Technology
7				CCA
8	CVM Deferred Maintenance Projects including Mechanical and Electrical Updates and Roof Repair/Replacement		1,702,654	Other Purposes
	Total Priorities for Use of Reserves		16,500,000	0.00

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 - FY2025-2026
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	College of Veterinary Medicine
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EXPENDITURES BY ACTIVITY/FUNCTION			6/26/2025
Activity Number	Activity/Function	FY2025-2026 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 2,000,000	19.3%
	Research	8,275,000	80.0%
	Public Service	75,000	0.7%
	Academic Support	-	0.0%
	Student Services	-	0.0%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
	Total E&G Part II:	\$ 10,350,000	100.0%

FUNDING			
Fund Number	Fund Name	FY2025-2026 Amount	Percent of Total
430	Agency Relationship Fund	\$ 10,350,000	100.0%
	Total Expenditures by Fund:	\$ 10,350,000	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	College of Veterinary Medicine
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2025-2026 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 1,552,500	15.0%
1b	Professional Salaries	931,500	9.0%
1c	Other Salaries and Wages	-	0.0%
1d	Fringe Benefits	1,035,000	10.0%
1e	Professional Services	-	0.0%
	Total Personnel Services	\$ 3,519,000.00	34.0%
2	Travel	103,500	1.0%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	3,415,500	33.0%
5	Property, Furniture and Equipment	3,312,000	32.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	-	0.0%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 10,350,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution:		College of Veterinary Medicine
Receipt Description	FY2025-2026 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2025 (Cash Basis)	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2025 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2026:		
Department of Agriculture	800,000	7.7%
Department of Commerce	-	0.0%
Department of Defense	300,000	2.9%
Department of Education	20,000	0.2%
Department of Energy	-	0.0%
Department of Health and Human Services	40,000	0.4%
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	3,500,000	33.8%
National Science Foundation	-	0.0%
Other Federal Agencies	2,250,000	21.7%
City and County Government	-	0.0%
Commercial and Commercial Related	880,000	8.5%
Foundations	150,000	1.4%
Other Non-Federal Sources	160,000	1.5%
Other Universities and Colleges	1,850,000	17.9%
State of Oklahoma	400,000	3.9%
5. Total Projected FY2026 Receipts	\$ 10,350,000	100.0%
6. Total Available (line 3 + line 5)	\$ 10,350,000	
7. Less Budgeted Expenditures for FY2026 Operations	\$ 10,350,000	
8. Projected Unobligated Reserve Balance June 30, 2026 (line 6 - line 7)	\$ -	

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104
EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2025-2026

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	01400	Date Submitted:	June 26, 2025
Institution Name:	College of Veterinary Medicine	Presidents Name	Dr. Jim Hess

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	19,091,617	292,599	789,244	1,991,510	170,729	-	-	-	22,335,699
12 Research	5,793,655	172,000	-	2,824,181	1,301,500	1,000	-	-	10,092,336
13 Public Service	10,495,681	85,500	29,000	4,664,691	221,700	-	-	-	15,496,572
14 Academic Support	2,067,156	42,350	-	319,437	90,101	-	-	-	2,519,044
15 Student Services	307,671	1,600	-	45,830	207,281	-	-	-	562,382
16 Institutional Support	225,155	2,500	-	1,272,119	1,000	-	-	-	1,500,774
17 Operation. & Maintenance. of Plant	1,118,888	-	1,828,300	2,059,464	57,000	-	-	-	5,063,652
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	-	-	-
11 Total E&G Part I - Fund 290	39,099,823	596,549	2,646,544	13,177,232	2,049,311	1,000	-	-	57,570,459
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	39,099,823	596,549		15,823,776		2,050,311	-	-	57,570,459
49 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	-	-
49 Entry into CORE E&G Part I - Fund 490 (CARES)	-	-		-		-	-	-	-
97 Total E&G Part I - Fund 497	-	-	-	-	-	-	-	-	-
97 Entry into CORE E&G Part I - Fund 497 (ARP)	-	-		-		-	-	-	-
21 Total E&G Part II Cells linked to Sch. B-II--->	3,519,000	103,500	-	3,415,500	3,312,000	-	-	-	10,350,000
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	3,519,000	103,500		3,415,500		3,312,000	-	-	10,350,000
Total Allotment	42,618,823	700,049	2,646,544	16,592,732	5,361,311	1,000	-	-	67,920,459

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
Fund 7XX			-	-	-	-	-	-	-	-	-
Fund 789	89		-	-	-	-	-	-	-	-	-
Fund 790	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	57,570,459
49 Entry into CORE E&G Part I - Fund 490 (CARES)	-
97 Entry into CORE E&G Part I - Fund 497 (ARP)	-
21 Entry into CORE E&G Part II	10,350,000
G Entry into CORE Fund 700	-
G Entry into CORE Fund 789	-
G Entry into CORE Fund 790	-
Total Allotment	67,920,459

Oklahoma State Regents for Higher Education

Consolidated Capital Budgets
Fiscal Year 2025-2026

Schedule H
Various Funds by Institution

Institution Agency # and Name:	01400		College of Veterinary Medicine
Date Submitted:	June 26, 2025	President:	Dr. Jim Hess

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 500,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$
650	90	00001	\$
Other Funds -- Please List:			
470	90	00001	\$
479	90	00001	\$ 50,000,000
485	90	00001	\$
495	90	00001	\$ 500,000
	90	00001	\$
TOTAL			\$ 51,000,000