

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

**EDUCATIONAL AND GENERAL BUDGET - FY2026-2027**  
**PART I - PRIMARY BUDGET**

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	77300
Institution Name:	Center for Health Sciences
President:	Dr. Jim Hess

Date Submitted: June 25, 2026

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2026-2027 Amount	Percent of Total
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	72,937,215	56.0%
12	Research	9,164,644	7.0%
13	Public Service	8,253,274	6.3%
14	Academic Support	5,974,992	4.6%
15	Student Services	2,105,007	1.6%
16	Institutional Support	11,717,559	9.0%
17	Operation and Maintenance of Plant	16,387,387	12.6%
18	Scholarships and Fellowships	3,640,812	2.8%
	<b>Total Expenditures by Activity/Function:</b>	<b>130,180,890</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2026-2027 Amount	Percent of Total
	<b>E&amp;G Operating Revolving Fund:</b>		
290	Revolving Funds	111,357,296	85.5%
290	State Appropriated Funds - Operations Budget	13,427,106	10.3%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	5,396,488	4.1%
490	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>130,180,890</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2026-2027**

**PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

<b>Institution Name:</b>	<b>Center for Health Sciences</b>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2026-2027 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	68,355,240	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	4,581,975	
	<b>Total Instruction:</b>	<b>72,937,215</b>	<b>56.0%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	9,164,644	
	Research Information Technology	-	
	<b>Total Research:</b>	<b>9,164,644</b>	<b>7.0%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	8,253,274	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	<b>Total Public Service:</b>	<b>8,253,274</b>	<b>6.3%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	1,586,052	
	Museums and Galleries	-	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	848,962	
	Academic Administration	3,539,978	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
		<b>Total Academic Support:</b>	<b>5,974,992</b>

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

Institution Name:

**Center for Health Sciences**

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2026-2027 Amount</b>	<b>Percent of Total</b>
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	1,739,215	
	Social and Cultural Development	365,792	
	Counseling and Career Guidance	-	
	Financial Aid Administration	-	
	Student Admissions	-	
	Student Records	-	
	Student Health Services	-	
	Student Services Information Technology	-	
	<b>Total Student Services:</b>	<b>2,105,007</b>	<b>1.6%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	4,886,612	
	Fiscal Operations	3,058,595	
	General Administration	943,199	
	Public Relations/Development	2,829,153	
	Administrative Information Technology	-	
	<b>Total Institutional Support:</b>	<b>11,717,559</b>	<b>9.0%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	2,167,857	
	Building Maintenance	5,178,828	
	Custodial Services	1,482,133	
	Utilities	6,020,275	
	Landscape and Grounds Maintenance	161,000	
	Major Repairs and Renovations	-	
	Safety & Security	1,377,294	
	Logistical Services	-	
Operation & Maintenance Information Technology	-		
	<b>Total Operation and Maintenance of Plant:</b>	<b>16,387,387</b>	<b>12.6%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	-	
	Fellowships	-	
	Resident Tuition Waivers	2,269,435	
	Nonresident Tuition Waivers	1,371,377	
		<b>Total Scholarships and Fellowships:</b>	<b>3,640,812</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>130,180,890</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2026-2027**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>Center for Health Sciences</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2026-2027 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	25,789,952	19.8%
1b	Professional Salaries	22,804,495	17.5%
1c	Other Salaries and Wages	9,914,120	7.6%
1d	Fringe Benefits	16,536,920	12.7%
1e	Professional Services	-	0.0%
	<b>Total Personnel Service</b>	<b>75,045,487</b>	<b>57.6%</b>
2	Travel	1,032,540	0.8%
3	Utilities	3,453,409	2.7%
4	Supplies and Other Operating Expenses *	44,165,486	33.9%
5	Property, Furniture and Equipment	2,663,156	2.0%
6	Library Books and Periodicals	180,000	0.1%
7	Scholarships and Other Assistance	3,640,812	2.8%
8	Transfer and Other Disbursements **	-	0.0%
	<b>Total Expenditures by Object</b>	<b>130,180,890</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2026-2027**  
**PART I - PRIMARY BUDGET**

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

<b>Institution Name:</b>	<b>Center for Health Sciences</b>
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Revenue Description	FY2026-2027 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2026 (Cash Basis)</b>	<b>64,000,000</b>	
<b>2. Expenditures for Prior Year Obligations</b>	-	
<b>3. Unobligated Reserve Balance July 1, 2026 (line 1 - line 2)</b>	<b>64,000,000</b>	<a href="#">&lt;--Formula</a>
<b>4. Projected FY2027 Receipts:</b>		
State Appropriated Funds - For Operations	13,427,106	10.3%
State Appropriated Funds - For Grants, Contracts and Reimbursements	5,396,488	4.1%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	21,320,339	16.4%
Nonresident Tuition (includes tuition waivers)	14,355,181	11.0%
Student Fees - Mandatory and Academic Service Fees	2,896,467	2.2%
Gifts, Endowments and Bequests	3,281,605	2.5%
Other Grants, Contracts and Reimbursements	35,762,126	27.5%
Sales and Services of Educational Departments	33,261,097	25.5%
Organized Activities Related to Educational Departments	-	0.0%
Technical Education Funds	-	0.0%
Other Sources	480,481	0.4%
Federal Stimulus Funds - CARES and ARPA	-	0.0%
<b>5. Total Projected FY2027 Receipts</b>	<b>130,180,890</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	<b>194,180,890</b>	<a href="#">&lt;--Formula</a>
<b>7. Less Budgeted Expenditures for FY2027 Operations</b>	<b>130,180,890</b>	<a href="#">&lt;--Link to Sch A</a>
<b>8. Projected Unobligated Reserve Balance June 30, 2027 (line 6 - line 7)</b>	<b>64,000,000</b>	<a href="#">&lt;--Formula</a>

<b>Schedule C-1</b>	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
<b>Student Fees</b>			
Mandatory Fees	1,762,124	1,787,791	3,549,915
Academic Service Fees	1,134,343	544,669	1,679,012
<b>Total Student Fees</b>	<b>2,896,467</b>	<b>2,332,460</b>	<b>5,228,927</b>
<b>Difference Between Student Fees in cells B40 and C23</b>	-	<b>N/A</b>	<b>N/A</b>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

**EDUCATIONAL AND GENERAL BUDGET - FY2026-2027**

**PART I - PRIMARY BUDGET**

**Schedule C - 2**

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

Institution Name:	Center for Health Sciences	Percentage Requirements	Amount	Percentage
<b>1</b>	<b>Amount of Cash Flow Reserves Used in the FY2027 Budget Request</b>		-	
<b>2</b>	<b>Budgeted Amounts from Schedule C:</b>			
A.	Budgeted expenditures for FY2027		130,180,890	100.00%
B.	Projected Reserves at June 30, 2027		64,000,000	49.16%
<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%	10,847,974	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		10,847,974	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		53,152,026	
<b>4</b>	<b>Institution's Priorities for the Use of the Projected Reserves</b>			
B.	Amount of Reserves			64,000,000
	<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	State Regents Cash Flow Target at 8.3% (1/12th)		10,847,974	OSRHE 1/12th
2	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		21,629,868	Accreditation
3				Campus Safety
4				Renovation
5	Restricted Research Funding		13,053,737	Capitol Projects
6				Equip & Technology
7				CCA
8	Other Strategic Initiatives		18,468,421	Other Purposes
	Total Priorities for Use of Reserves		64,000,000	-

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 - FY2026-2027**  
**PART II - SPONSORED BUDGET**

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

<b>Institution Name:</b>	<b>Center for Health Sciences</b>
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EXPENDITURES BY ACTIVITY/FUNCTION			6/25/2026
Activity Number	Activity/Function	FY2026-2027 Amount	Percent of Total
21	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 3,714,644	7.7%
	Research	10,293,393	21.3%
	Public Service	34,101,659	70.6%
	Academic Support	221,034	0.5%
	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>\$ 48,330,730</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2026-2027 Amount	Percent of Total
430	<b>Agency Relationship Fund</b>	\$ 48,330,730	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 48,330,730</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2026-2027**  
**PART II - SPONSORED BUDGET**

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

<b>Institution:</b>	<b>Center for Health Sciences</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2026-2027 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 23,673	0.0%
1b	Professional Salaries	25,411,992	52.6%
1c	Other Salaries and Wages	3,695,280	7.6%
1d	Fringe Benefits	7,709,370	16.0%
1e	Professional Services	9,194,622	19.0%
	<b>Total Personnel Services</b>	<b>\$ 46,034,937</b>	<b>95.2%</b>
2	Travel	330,440	0.7%
3	Utilities	13,944	0.0%
4	Supplies and Other Operating Expenses	400,000	0.8%
5	Property, Furniture and Equipment	1,014,159	2.1%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	537,250	1.1%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 48,330,730</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2026-2027**

**PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS**

**Schedule C**

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

<b>Institution:</b>		<b>Center for Health Sciences</b>	
<b>Receipt Description</b>		<b>FY2026-2027 Amount</b>	<b>Percent of Total</b>
<b>1. Beginning Fund Balance July 1, 2026 (Cash Basis)</b>		<b>\$ 7,000,000</b>	
<b>2. Expenditures for Prior Year Obligations</b>		<b>\$ -</b>	
<b>3. Unobligated Reserve Balance July 1, 2026 (line 1 - line 2)</b>		<b>\$ 7,000,000</b>	
<b>4. Projected Receipts FY2027:</b>			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	500,000	1.0%	
Department of Energy	-	0.0%	
Department of Health and Human Services	30,000,000	62.1%	
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	10,000,000	20.7%	
National Science Foundation	-	0.0%	
Other Federal Agencies	-	0.0%	
City and County Government	430,730	0.9%	
Commercial and Commercial Related	-	0.0%	
Foundations	2,000,000	4.1%	
Other Non-Federal Sources	-	0.0%	
Other Universities and Colleges	400,000	0.8%	
State of Oklahoma	5,000,000	10.3%	
<b>5. Total Projected FY2027 Receipts</b>	<b>\$ 48,330,730</b>	<b>100.0%</b>	
<b>6. Total Available (line 3 + line 5)</b>	<b>\$ 55,330,730</b>		
<b>7. Less Budgeted Expenditures for FY2027 Operations</b>	<b>\$ 48,330,730</b>		
<b>8. Projected Unobligated Reserve Balance June 30, 2027 (line 6 - line 7)</b>	<b>\$ 7,000,000</b>		

Oklahoma State Regents for Higher Education  
655 Research Parkway, Suite 200  
Oklahoma City, OK 73104  
**EDUCATIONAL AND GENERAL BUDGET**  
**FISCAL YEAR FY2026-2027**

Schedule F and G

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

**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

Agency #:	77300	Date Submitted:	June 25, 2026
Institution Name:	Center for Health Sciences	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 <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
<b>Activity &amp; Sub-Activity/Function:</b>									
11 Instruction	48,838,255	610,800	3,409	21,850,996	1,628,755	5,000	-	-	72,937,215
12 Research	7,039,249	59,140	250,000	1,389,845	426,410	-	-	-	9,164,644
13 Public Service	2,498,828	5,000	-	5,682,646	66,800	-	-	-	8,253,274
14 Academic Support	3,854,598	118,100	-	1,744,343	82,951	175,000	-	-	5,974,992
15 Student Services	1,787,507	44,500	-	221,000	52,000	-	-	-	2,105,007
16 Institutional Support	7,007,497	121,500	-	4,476,662	111,900	-	-	-	11,717,559
17 Operation. & Maintenance. of Plant	4,019,553	73,500	-	8,799,994	294,340	-	-	-	13,187,387
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	3,200,000	-	-	-	-	-	3,200,000
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>75,045,487</b>	<b>1,032,540</b>	<b>3,453,409</b>	<b>44,165,486</b>	<b>2,663,156</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>126,540,078</b>
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>		<b>541110</b>		<b>552110</b>	<b>562130</b>	
Entry into CORE E&G Part I - Fund 290	75,045,487	1,032,540		47,618,895		2,843,156	-	-	126,540,078
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 <i>Cells linked to Sch. B-II--&gt;</i>	46,034,937	330,440	13,944	400,000	1,014,159	-	537,250	-	48,330,730
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>		<b>541110</b>		<b>552110</b>	<b>562130</b>	
Entry into CORE E&G Part II	46,034,937	330,440		413,944		1,014,159	537,250	-	48,330,730
<b>Total Allotment</b>	<b>121,080,424</b>	<b>1,362,980</b>	<b>3,467,353</b>	<b>44,565,486</b>	<b>3,677,315</b>	<b>180,000</b>	<b>537,250</b>	<b>-</b>	<b>174,870,808</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
Fund 7XX			-	-	-	-	-	-	-	-	-
Fund 789	89		-	-	-	-	-	-	-	-	-
Fund 790	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	126,540,078
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	48,330,730
G Entry into CORE Fund 700	-
G Entry into CORE Fund 789	-
G Entry into CORE Fund 790	-
<b>Total Allotment</b>	<b>174,870,808</b>

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets  
Fiscal Year 2026-2027**

**Schedule H  
Various Funds by Institution**

<b>Institution Agency # and Name:</b>	<b>77300</b>		<b>Center for Health Sciences</b>
<b>Date Submitted:</b>	<b>June 25, 2026</b>	<b>President:</b>	<b>Dr. Jim Hess</b>

<b>Fund No.</b>	<b>Activity No.</b>	<b>Sub-Activity No.</b>	<b>Total Budgeted Amount -- Account 5400000</b>	
295	90	00001	\$	20,000,000
340	90	00001	\$	
450	90	00001	\$	500,000
600	90	00001	\$	
650	90	00001	\$	
<b>Other Funds -- Please List:</b>				
285	90	00001	\$	30,000,000
495	90	00001	\$	65,000,000
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
<b>TOTAL</b>			<b>\$</b>	<b>115,500,000</b>