

**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

<b>Agency #</b>	<b>01400</b>
<b>Institution Name:</b>	<b>College of Veterinary Medicine</b>
<b>President:</b>	<b>Dr. Jim Hess</b>

**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	22,288,212	37.0%
12	Research	9,883,054	16.4%
13	Public Service	16,932,611	28.1%
14	Academic Support	2,543,470	4.2%
15	Student Services	562,020	0.9%
16	Institutional Support	1,862,984	3.1%
17	Operation and Maintenance of Plant	6,138,838	10.2%
18	Scholarships and Fellowships	-	0.0%
	<b>Total Expenditures by Activity/Function:</b>	<b>60,211,189</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	50,796,494	84.4%
290	State Appropriated Funds - Operations Budget	9,289,695	15.4%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	125,000	0.2%
490	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>60,211,189</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>	College of Veterinary Medicine
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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	22,288,212	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	-	
	<b>Total Instruction:</b>	<b>22,288,212</b>	<b>37.0%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	9,883,054	
	Research Information Technology	-	
	<b>Total Research:</b>	<b>9,883,054</b>	<b>16.4%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	16,932,611	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	<b>Total Public Service:</b>	<b>16,932,611</b>	<b>28.1%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	-	
	Museums and Galleries	-	
	Educational Media Services	423,914	
	Ancillary Support/Organized Activities	-	
	Academic Administration	2,119,556	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
		<b>Total Academic Support:</b>	<b>2,543,470</b>

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

**Institution Name:** College of Veterinary Medicine

<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	-	
	Social and Cultural Development	-	
	Counseling and Career Guidance	-	
	Financial Aid Administration	-	
	Student Admissions	562,020	
	Student Records	-	
	Student Health Services	-	
	Student Services Information Technology	-	
	<b>Total Student Services:</b>	<b>562,020</b>	<b>0.9%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	1,580,986	
	Fiscal Operations	-	
	General Administration	-	
	Public Relations/Development	281,998	
	Administrative Information Technology	-	
	<b>Total Institutional Support:</b>	<b>1,862,984</b>	<b>3.1%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	810,000	
	Building Maintenance	1,461,877	
	Custodial Services	693,638	
	Utilities	2,453,677	
	Landscape and Grounds Maintenance	-	
	Major Repairs and Renovations	719,646	
	Safety & Security	-	
	Logistical Services	-	
Operation & Maintenance Information Technology	-		
	<b>Total Operation and Maintenance of Plant:</b>	<b>6,138,838</b>	<b>10.2%</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>Total Expenditures by Activity/Function:</b>	<b>60,211,189</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>College of Veterinary Medicine</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	3,664,891	6.1%
1b	Professional Salaries	19,778,786	32.8%
1c	Other Salaries and Wages	7,803,941	13.0%
1d	Fringe Benefits	9,137,941	15.2%
1e	Professional Services	-	0.0%
	<b>Total Personnel Service</b>	<b>40,385,559</b>	<b>67.1%</b>
2	Travel	444,674	0.7%
3	Utilities	2,615,143	4.3%
4	Supplies and Other Operating Expenses *	13,504,084	22.4%
5	Property, Furniture and Equipment	2,055,729	3.4%
6	Library Books and Periodicals	6,000	0.0%
7	Scholarships and Other Assistance	1,200,000	2.0%
8	Transfer and Other Disbursements **	-	0.0%
	<b>Total Expenditures by Object</b>	<b>60,211,189</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>College of Veterinary Medicine</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>19,500,000</b>	
<b>2. Expenditures for Prior Year Obligations</b>	-	
<b>3. Unobligated Reserve Balance July 1, 2026 (line 1 - line 2)</b>	<b>19,500,000</b>	<a href="#">&lt;--Formula</a>
<b>4. Projected FY2027 Receipts:</b>		
State Appropriated Funds - For Operations	9,289,695	15.4%
State Appropriated Funds - For Grants, Contracts and Reimbursements	125,000	0.2%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	5,434,880	9.0%
Nonresident Tuition (includes tuition waivers)	7,959,290	13.2%
Student Fees - Mandatory and Academic Service Fees	987,707	1.6%
Gifts, Endowments and Bequests	4,375,000	7.3%
Other Grants, Contracts and Reimbursements	20,851,532	34.6%
Sales and Services of Educational Departments	10,388,000	17.3%
Organized Activities Related to Educational Departments	-	0.0%
Technical Education Funds	-	0.0%
Other Sources	800,085	1.3%
Federal Stimulus Funds - CARES and ARPA	-	0.0%
<b>5. Total Projected FY2027 Receipts</b>	<b>60,211,189</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	<b>79,711,189</b>	<a href="#">&lt;--Formula</a>
<b>7. Less Budgeted Expenditures for FY2027 Operations</b>	<b>60,211,189</b>	<a href="#">&lt;--Link to Sch A</a>
<b>8. Projected Unobligated Reserve Balance June 30, 2027 (line 6 - line 7)</b>	<b>19,500,000</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	658,082	-	658,082
Academic Service Fees	329,625	-	329,625
<b>Total Student Fees</b>	<b>987,707</b>	<b>-</b>	<b>987,707</b>
<b>Difference Between Student Fees in cells B40 and C23</b>	<b>-</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:	College of Veterinary Medicine	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		60,211,189	100.00%
B.	Projected Reserves at June 30, 2027		19,500,000	32.39%
<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%	5,017,398	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		5,017,398	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		14,482,602	
<b>4</b>	<b>Institution's Priorities for the Use of the Projected Reserves</b>			

B.	Amount of Reserves	19,500,000
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<b>Uses of Reserve:</b>		Amounts	Classification:
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.			
1		5,017,398	OSRHE 1/12th
2		-	Accreditation
3			Campus Safety
4	Renovation of teaching, student, and research space	6,000,000	Renovation
5			Capitol Projects
6	Repair and Upgrades to CVM equipment	1,482,602	Equip & Technology
7			CCA
8	VMA restricted funds and will be used for their restricted purpose, including \$1.2M for the rural scholarship and loan repayment program	7,000,000	Other Purposes
	Total Priorities for Use of Reserves	19,500,000	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 - FY2026-2027**  
**PART II - SPONSORED BUDGET**

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

<b>Institution Name:</b>	<b>College of Veterinary Medicine</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	\$ 1,500,000	16.7%
	Research	7,425,000	82.5%
	Public Service	75,000	0.8%
	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>\$ 9,000,000</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2026-2027 Amount	Percent of Total
430	<b>Agency Relationship Fund</b>	\$ 9,000,000	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 9,000,000</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>College of Veterinary Medicine</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	\$ -	0.0%
1b	Professional Salaries	1,800,000	20.0%
1c	Other Salaries and Wages	900,000	10.0%
1d	Fringe Benefits	900,000	10.0%
1e	Professional Services	-	0.0%
	<b>Total Personnel Services</b>	<b>\$ 3,600,000</b>	<b>40.0%</b>
2	Travel	90,000	1.0%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	2,070,000	23.0%
5	Property, Furniture and Equipment	3,150,000	35.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	90,000	1.0%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 9,000,000</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**

Institution:	College of Veterinary Medicine	
Receipt Description	FY2026-2027 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2026 (Cash Basis)</b>	\$ -	
<b>2. Expenditures for Prior Year Obligations</b>	\$ -	
<b>3. Unobligated Reserve Balance July 1, 2026 (line 1 - line 2)</b>	\$ -	
<b>4. Projected Receipts FY2027:</b>		
Department of Agriculture	600,000	6.7%
Department of Commerce	-	0.0%
Department of Defense	200,000	2.2%
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	3,000,000	33.3%
National Science Foundation	-	0.0%
Other Federal Agencies	2,000,000	22.2%
City and County Government	-	0.0%
Commercial and Commercial Related	780,000	8.7%
Foundations	150,000	1.7%
Other Non-Federal Sources	160,000	1.8%
Other Universities and Colleges	1,850,000	20.6%
State of Oklahoma	200,000	2.2%
<b>5. Total Projected FY2027 Receipts</b>	\$ <b>9,000,000</b>	100.0%
<b>6. Total Available (line 3 + line 5)</b>	\$ <b>9,000,000</b>	
<b>7. Less Budgeted Expenditures for FY2027 Operations</b>	\$ <b>9,000,000</b>	
<b>8. Projected Unobligated Reserve Balance June 30, 2027 (line 6 - line 7)</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 #:	01400	Date Submitted:	June 25, 2026
Institution Name:	College of Veterinary Medicine	Presidents Name:	Dr. Jim Hess

Object Codes	10	20	31	30	40	42	50	60	TOTALS
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	18,636,333	131,099	529,764	1,662,809	125,207	3,000	1,200,000	-	22,288,212
12 Research	5,504,217	189,531	-	2,719,825	1,466,481	3,000	-	-	9,883,054
13 Public Service	11,614,372	79,500	33,000	5,039,539	166,200	-	-	-	16,932,611
14 Academic Support	2,169,497	41,500	-	288,647	43,826	-	-	-	2,543,470
15 Student Services	325,796	-	-	45,309	190,915	-	-	-	562,020
16 Institutional Support	254,349	2,044	-	1,602,491	4,100	-	-	-	1,862,984
17 Operation. & Maintenance. of Plant	1,880,995	1,000	2,052,379	2,145,464	59,000	-	-	-	6,138,838
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	-	-	-
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>40,385,559</b>	<b>444,674</b>	<b>2,615,143</b>	<b>13,504,084</b>	<b>2,055,729</b>	<b>6,000</b>	<b>1,200,000</b>	<b>-</b>	<b>60,211,189</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>40,385,559</b>	<b>444,674</b>	<b>16,119,227</b>	<b>2,061,729</b>	<b>1,200,000</b>	<b>-</b>	<b>60,211,189</b>		
<b>49 Total E&amp;G Part I - Fund 490</b>	-	-	-	-	-	-	-	-	-
<b>49 Entry into CORE E&amp;G Part I - Fund 490 (CARES)</b>	-	-	-	-	-	-	-	-	-
<b>97 Total E&amp;G Part I - Fund 497</b>	-	-	-	-	-	-	-	-	-
<b>97 Entry into CORE E&amp;G Part I - Fund 497 (ARP)</b>	-	-	-	-	-	-	-	-	-
<b>21 Total E&amp;G Part II</b> <i>Cells linked to Sch. B-II----&gt;</i>	<b>3,600,000</b>	<b>90,000</b>	<b>-</b>	<b>2,070,000</b>	<b>3,150,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>9,000,000</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>3,600,000</b>	<b>90,000</b>	<b>2,070,000</b>	<b>3,150,000</b>	<b>90,000</b>	<b>-</b>	<b>9,000,000</b>		
<b>Total Allotment</b>	<b>43,985,559</b>	<b>534,674</b>	<b>2,615,143</b>	<b>15,574,084</b>	<b>5,205,729</b>	<b>6,000</b>	<b>1,290,000</b>	<b>-</b>	<b>69,211,189</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		-	-	-	-	-	-	-	-	-

<b>11 Entry into CORE E&amp;G Part I - Fund 290</b>	<b>60,211,189</b>
<b>49 Entry into CORE E&amp;G Part I - Fund 490 (CARES)</b>	<b>-</b>
<b>97 Entry into CORE E&amp;G Part I - Fund 497 (ARP)</b>	<b>-</b>
<b>21 Entry into CORE E&amp;G Part II</b>	<b>9,000,000</b>
<b>G Entry into CORE Fund 700</b>	<b>-</b>
<b>G Entry into CORE Fund 789</b>	<b>-</b>
<b>G Entry into CORE Fund 790</b>	<b>-</b>
<b>Total Allotment</b>	<b>69,211,189</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>01400</b>		<b>College of Veterinary Medicine</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	\$	
600	90	00001	\$	
650	90	00001	\$	
<b>Other Funds -- Please List:</b>				
470	90	00001	\$	
479	90	00001	\$	50,000,000
485	90	00001	\$	
495	90	00001	\$	500,000
	90	00001	\$	
<b>TOTAL</b>			<b>\$</b>	<b>70,500,000</b>