

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

Agency #	014		
Institution Name:	Center for Veterinary Health Sciences	Date Submitted:	June 21, 2012
President:	V. Burns Hargis		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	\$ 8,525,627	30.2%
12	Research	5,547,856	19.6%
13	Public Service	8,767,592	31.0%
14	Academic Support	1,535,330	5.4%
15	Student Services	139,383	0.5%
16	Institutional Support	629,799	2.2%
17	Operation and Maintenance of Plant	3,076,727	10.9%
18	Scholarships and Fellowships	30,000	0.1%
	Total Expenditures by Activity/Function:	\$ 28,252,314	100.0%

FUNDING			
Fund Number	Fund Name	FY2012-2013 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	\$ 17,445,677	61.7%
290	State Appropriated Funds - Operations Budget	10,806,637	38.3%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	-	0.0%
	Total Expenditures by Fund:	\$ 28,252,314	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013
PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name: Center for Veterinary Health Sciences

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	8,525,627	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	-	
	Total Instruction:	\$ 8,525,627	30.2%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	5,547,856	
	Research Information Technology	-	
	Total Research:	\$ 5,547,856	19.6%
13	Public Service		
	Community Service	8,767,592	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	Total Public Service:	\$ 8,767,592	31.0%
14	Academic Support		
	Libraries	-	
	Museums and Galleries	-	
	Educational Media Services	484,883	
	Ancillary Support/Organized Activities	-	
	Academic Administration	1,050,447	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
	Total Academic Support:	\$ 1,535,330	5.4%

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

Institution Name: Center for Veterinary Health Sciences

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
15	Student Services		
	Student Services Administration	-	
	Social and Cultural Development	-	
	Counseling and Career Guidance	-	
	Financial Aid Administration	-	
	Student Admissions	139,383	
	Student Records	-	
	Student Health Services	-	
	Student Services Information Technology	-	
	Total Student Services:	\$ 139,383	0.5%
16	Institutional Support		
	Executive Management	505,075	
	Fiscal Operations	-	
	General Administration	18,863	
	Public Relations/Development	105,861	
	Administrative Information Technology	-	
	Total Institutional Support:	\$ 629,799	2.2%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	270,628	
	Building Maintenance	489,832	
	Custodial Services	465,053	
	Utilities	1,711,926	
	Landscape and Grounds Maintenance	-	
	Major Repairs and Renovations	139,288	
	Safety & Security	-	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	\$ 3,076,727	10.9%
18	Scholarships and Fellowships		
	Scholarships	30,000	
	Fellowships	-	
	Resident Tuition Waivers	-	
	Nonresident Tuition Waivers	-	
		Total Scholarships and Fellowships:	\$ 30,000
	Total Expenditures by Activity/Function:	\$ 28,252,314	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2012-2013
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution: Center for Veterinary Health Sciences

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2012-2013 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 5,293,129	18.7%
1b	Professional Salaries	5,852,351	20.7%
1c	Other Salaries and Wages	2,971,448	10.5%
1d	Fringe Benefits	4,826,161	17.1%
1e	Professional Services	15,000	0.1%
	Total Personnel Service	\$ 18,958,089	67.1%
2	Travel	171,246	0.6%
3	Utilities	1,876,772	6.6%
4	Supplies and Other Operating Expenses *	6,304,853	22.3%
5	Property, Furniture and Equipment	891,162	3.2%
6	Library Books and Periodicals	20,192	0.1%
7	Scholarships and Other Assistance	30,000	0.1%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 28,252,314	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2012-2013

PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Center for Veterinary Health Sciences

Revenue Description	FY2012-2013 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2012	\$ 2,690,467	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2) (net of FY2012 encumbrances/expenditures)	\$ 2,690,467	<--Formula
4. Projected FY2013 Receipts:		
State Appropriated Funds - For Operations	10,806,637	38.3%
State Appropriated Funds - For Grants, Contracts and Reimbursements	-	0.0%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	5,171,291	18.3%
Nonresident Tuition (includes tuition waivers)	2,587,687	9.2%
Student Fees - Mandatory and Academic Service Fees	332,795	1.2%
Gifts, Endowments and Bequests	2,353,904	8.3%
Other Grants, Contracts and Reimbursements	1,300,000	4.6%
Sales and Services of Educational Departments	1,410,000	5.0%
Organized Activities Related to Educational Departments	-	0.0%
Technical Education Funds	-	0.0%
Other Sources	4,290,000	15.2%
		0.0%
5. Total Projected FY2013 Receipts	\$ 28,252,314	100.0%
6. Total Available (line 3 + line 5)	\$ 30,942,781	<--Formula
7. Less Budgeted Expenditures for FY2013 Operations	\$ 28,252,314	<--Formula
8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)	\$ 2,690,467	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	240,000	-	240,000
Academic Service Fees	92,795	-	92,795
Total Student Fees	332,795	-	332,795
Difference Between Student Fees On Row 23 and on Row 40	-	N/A	N/A

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2012-2013
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name: Center for Veterinary Health Sciences

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 1,100,000	10.0%
	Research	9,834,000	89.4%
	Public Service	66,000	0.6%
	Academic Support	-	0.0%
	Student Services	-	0.0%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
21	Total E&G Part II:	\$ 11,000,000	100.0%

FUNDING			
Fund Number	Fund Name	FY2012-2013 Amount	Percent of Total
430	Agency Relationship Fund	\$ 11,000,000	100.0%
	Total Expenditures by Fund:	\$ 11,000,000	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2012-2013
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Center for Veterinary Health Sciences
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2012-2013 Amount	Percent of Total
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%
	Total Personnel Services	\$ 5,280,000	48.0%
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%
	Total Expenditures by Object	\$ 11,000,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2012-2013

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	FY2012-2013 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2012	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2013:		
Department of Agriculture	220,000	2.0%
Department of Commerce	-	0.0%
Department of Defense	737,000	6.7%
Department of Education	-	0.0%
Department of Energy	-	0.0%
Department of Health and Human Services	-	0.0%
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	2,860,000	26.0%
National Science Foundation	-	0.0%
Other Federal Agencies	1,460,000	13.3%
City and County Government	100,000	0.9%
Commercial and Commercial Related	1,698,000	15.4%
Foundations	1,000,000	9.1%
Other Non-Federal Sources	2,495,000	22.7%
Other Universities and Colleges	100,000	0.9%
State of Oklahoma	330,000	3.0%
5. Total Projected FY2013 Receipts	\$ 11,000,000	100.0%
6. Total Available (line 3 + line 5)	\$ 11,000,000	
7. Less Budgeted Expenditures for FY2013 Operations	\$ 11,000,000	
8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)	\$ -	

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EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2012-2013

Schedule F and G

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	014	Date Submitted:	June 21, 2012
Institution Name:	Center for Veterinary Health Sciences	President's 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 Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	7,591,348	55,136	-	620,902	239,776	18,465	-	-	8,525,627
12 Research	3,762,858	82,451	3,173	1,389,818	309,029	527	-	-	5,547,856
13 Public Service	5,564,949	21,709	12,000	3,003,721	165,213	-	-	-	8,767,592
14 Academic Support	1,211,934	7,350	50,000	140,874	125,172	-	-	-	1,535,330
15 Student Services	125,785	1,600	-	11,498	500	-	-	-	139,383
16 Institutional Support	85,282	3,000	-	531,517	10,000	-	-	-	629,799
17 Operation. & Maintenance. of Plant	615,933	-	1,811,599	606,523	41,472	1,200	-	-	3,076,727
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	30,000	-	30,000
11 Total E&G Part I - Fund 290	18,958,089	171,246	1,876,772	6,304,853	891,162	20,192	30,000	-	28,252,314
Entry into CORE E&G Part I - Fund 290	18,958,089	171,246		8,181,625		911,354	30,000	-	28,252,314
21 Total E&G Part II <i>Cel/s linked to Sch. B-II---></i>	5,280,000	220,000	-	3,850,000	1,650,000	-	-	-	11,000,000
Entry into CORE E&G Part II	5,280,000	220,000		3,850,000		1,650,000	-	-	11,000,000
Total Allotment	24,238,089	391,246	1,876,772	10,154,853	2,541,162	20,192	30,000	-	39,252,314

Schedule G

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
			-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	28,252,314
21 Entry into CORE E&G Part II	11,000,000
G Entry into CORE Fund 700	-
Total Allotment	39,252,314