

**The University of Oklahoma - Norman Campus
FY 2015 Total Operating Budget**

| | <u>Faculty Salaries</u> | <u>Monthly Staff Salaries</u> | <u>Hourly Staff Wages</u> | <u>Fringe Benefits</u> | <u>Maint and Oper</u> | <u>Total</u> |
|---|------------------------------|-------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|
| EDUCATIONAL AND GENERAL | | | | | | |
| Academic Affairs | \$ 126,957,834 | \$ 31,729,377 | \$ 13,405,846 | \$ 4,751,640 | \$ 47,516,402 | \$ 224,361,099 |
| University Outreach | 2,598,664 | 7,751,594 | 4,777,937 | 4,494,341 | 25,718,998 | 45,341,534 |
| Administration & Finance | 12,730 | 6,284,491 | 6,267,756 | - | 10,845,232 | 23,410,209 |
| Alumni Affairs | - | 382,000 | 138,503 | - | 206,754 | 727,257 |
| Executive Affairs | 364,905 | 5,158,863 | 400,321 | 221,155 | 4,737,958 | 10,883,202 |
| Information Technology | - | 114,750 | - | 43,031 | 12,647,277 | 12,805,058 |
| Public Affairs | - | 664,016 | 142,874 | - | 96,724 | 903,614 |
| Research | 605,058 | 2,122,654 | 508,625 | - | 5,002,004 | 8,238,341 |
| Student Affairs | 13,292 | 2,538,789 | 497,493 | - | 430,701 | 3,480,275 |
| Technology Development | - | 1,145,661 | 72,283 | - | 524,310 | 1,742,254 |
| University Development | - | 350,421 | 424,850 | - | 143,664 | 918,935 |
| University Regents/Internal Auditing | - | 1,118,695 | 102,631 | - | 63,170 | 1,284,496 |
| Tuition Waivers | - | - | - | - | 45,271,500 | 45,271,500 |
| General University | 2,584,659 | 112,554 | - | - | 15,515,774 | 18,212,987 |
| General University - Fringe Benefits | - | - | - | 62,622,273 | 695,595 | 63,317,868 |
| General University - Overhead | (50,000) | (1,612,858) | (1,249,698) | (1,759,223) | (2,731,621) | (7,403,400) |
| General University - Salary Program | 2,975,000 | 1,785,000 | 1,190,000 | - | - | 5,950,000 |
| General University - Utilities | - | - | - | - | 31,910,280 | 31,910,280 |
| NORMAN CAMPUS E&G SELF-SUPPORTING FUNDS TOTAL HARD MONEY | \$ 136,062,142 | \$ 59,646,007 | \$ 26,679,421 | \$ 70,373,217 | \$ 198,594,722 | \$ 491,355,509 |
| | | | | | | <u>102,495,618</u> |
| | | | | | | <u>\$ 388,859,891</u> |
| | | | | | | |
| LAW CENTER SELF-SUPPORTING FUNDS TOTAL HARD MONEY | \$ 6,433,463 | \$ 1,919,489 | \$ 821,899 | \$ 2,927,612 | \$ 5,219,386 | \$ 17,321,849 |
| | | | | | | <u>1,116,803</u> |
| | | | | | | <u>\$ 16,205,046</u> |
| | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL | <u>\$ 142,495,605</u> | <u>\$ 61,565,496</u> | <u>\$ 27,501,320</u> | <u>\$ 73,300,829</u> | <u>\$ 203,814,108</u> | <u>\$ 508,677,358</u> |
| | | | | | | |
| GRANTS AND CONTRACTS | <u>\$ 4,052,889</u> | <u>\$ 29,953,367</u> | <u>\$ 21,264,002</u> | <u>\$ 14,410,851</u> | <u>\$ 70,133,645</u> | <u>\$ 139,814,754</u> |
| | | | | | | |
| AGENCY ACCOUNTS | | | | | | |
| Academic Affairs | \$ 132,867 | \$ 1,977,242 | \$ 1,694,618 | \$ 1,195,067 | \$ 23,708,790 | \$ 28,708,584 |
| University Outreach | - | 228,086 | 63,218 | 95,724 | 3,328,545 | 3,715,573 |
| Administration and Finance | 218,000 | 2,664,459 | 2,963,004 | 1,894,484 | 26,846,813 | 34,586,760 |
| Alumni Affairs | - | 134,633 | - | 30,000 | 400 | 165,033 |
| Executive Affairs | 62,000 | 24,960,302 | 4,051,444 | 7,152,718 | 53,449,279 | 89,675,743 |
| Information Technology | 10,000 | 394,805 | 203,520 | 151,304 | 5,344,194 | 6,103,823 |
| Public Affairs | - | - | - | - | 1,028,000 | 1,028,000 |
| Student Affairs | 220,540 | 8,189,372 | 10,483,827 | 5,205,380 | 45,795,979 | 69,895,098 |
| University Development | - | 2,187,070 | - | 879,793 | 12,000 | 3,078,863 |
| University Regents/Internal Auditing | - | 224,500 | - | 79,249 | 116,961 | 420,710 |
| TOTAL AGENCY ACCOUNTS | <u>\$ 643,407</u> | <u>\$ 40,960,469</u> | <u>\$ 19,459,631</u> | <u>\$ 16,683,719</u> | <u>\$ 159,630,961</u> | <u>\$ 237,378,187</u> |
| | | | | | | |
| Total Operating Budget | <u>\$ 147,191,901</u> | <u>\$ 132,479,332</u> | <u>\$ 68,224,953</u> | <u>\$ 104,395,399</u> | <u>\$ 433,578,714</u> | <u>\$ 885,870,299</u> |
| | | | | | | |
| Internal Service Units | <u>\$ -</u> | <u>\$ 16,143,314</u> | <u>\$ 15,317,785</u> | <u>\$ 14,562,719</u> | <u>\$ 107,500,178</u> | <u>\$ 153,523,996</u> |