

**The University of Oklahoma - Norman Campus
FY 2016 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	\$ 124,643,382	\$ 37,747,893	\$ 14,514,497	\$ 4,329,563	\$ 49,888,189	\$ 231,123,524
Administration & Finance	40,643	7,299,100	6,613,918	-	10,966,819	24,920,480
Alumni Affairs	-	503,808	57,741	-	166,859	728,408
Executive Affairs	372,203	5,412,149	442,330	227,172	4,949,462	11,403,316
Information Technology	-	43,350	-	-	14,829,616	14,872,966
Public Affairs	-	766,080	75,780	-	96,723	938,583
Research	644,082	2,318,944	534,827	-	6,019,881	9,517,734
Student Affairs	47,718	2,711,661	512,113	-	439,275	3,710,767
Technology Development	-	1,127,406	71,281	-	495,787	1,694,474
University Development	-	516,040	438,427	-	143,664	1,098,131
University Outreach	2,749,388	7,919,360	4,775,800	4,554,673	25,932,203	45,931,424
University Regents/Internal Auditing	-	1,320,170	104,631	-	59,901	1,484,702
General University - Fringe Benefits	-	-	-	63,653,368	695,595	64,348,963
General University - Other	2,133,115	-	-	-	16,619,182	18,752,297
General University - Overhead	(50,000)	(1,612,858)	(1,249,698)	(1,759,223)	(2,431,621)	(7,103,400)
General University - Salary Program	500,000	-	-	-	-	500,000
General University - Tuition Waivers	-	-	-	-	58,110,993	58,110,993
General University - Utilities	-	-	-	-	33,137,420	33,137,420
NORMAN CAMPUS E&G *	\$ 131,080,531	\$ 66,073,103	\$ 26,891,647	\$ 71,005,553	\$ 220,119,948	\$ 515,170,782
SELF-SUPPORTING FUNDS	11,448,554	13,509,355	6,556,795	9,610,775	61,938,542	103,064,021
TOTAL HARD MONEY	\$ 119,631,977	\$ 52,563,748	\$ 20,334,852	\$ 61,394,778	\$ 158,181,406	\$ 412,106,761
<i>* Includes Tulsa programs.</i>						
LAW CENTER	\$ 6,329,487	\$ 1,976,112	\$ 821,862	\$ 2,869,800	\$ 6,000,679	\$ 17,997,940
SELF-SUPPORTING FUNDS	375,895	161,575	40,452	430,229	98,932	1,107,083
TOTAL HARD MONEY	\$ 5,953,592	\$ 1,814,537	\$ 781,410	\$ 2,439,571	\$ 5,901,747	\$ 16,890,857
TOTAL EDUCATIONAL AND GENERAL	\$ 137,410,018	\$ 68,049,215	\$ 27,713,509	\$ 73,875,353	\$ 226,120,627	\$ 533,168,722
GRANTS AND CONTRACTS	\$ 4,415,265	\$ 31,525,043	\$ 21,518,065	\$ 14,627,759	\$ 67,698,171	\$ 139,784,303
AGENCY ACCOUNTS						
Academic Affairs	\$ 97,156	\$ 2,386,858	\$ 1,626,787	\$ 1,301,228	\$ 23,581,938	\$ 28,993,967
Administration and Finance	218,000	2,783,670	3,227,385	1,911,802	28,887,421	37,028,278
Alumni Affairs	-	95,790	-	18,348	400	114,538
Executive Affairs	62,000	25,899,207	4,148,088	7,145,787	53,561,402	90,816,484
Information Technology	10,000	374,692	163,440	136,334	5,346,194	6,030,660
Public Affairs	-	-	-	-	1,028,000	1,028,000
Student Affairs	237,340	8,658,701	10,935,742	5,276,533	45,985,100	71,093,416
University Development	-	2,206,326	-	879,793	12,000	3,098,119
University Outreach	-	268,000	65,762	121,196	3,469,223	3,924,181
University Regents/Internal Auditing	-	197,000	-	63,360	160,350	420,710
TOTAL AGENCY ACCOUNTS	\$ 624,496	\$ 42,870,244	\$ 20,167,204	\$ 16,854,381	\$ 162,032,028	\$ 242,548,353
Total Operating Budget	\$ 142,449,779	\$ 142,444,502	\$ 69,398,778	\$ 105,357,493	\$ 455,850,826	\$ 915,501,378
Internal Service Units	\$ -	\$ 18,097,179	\$ 16,377,194	\$ 14,707,592	\$ 115,156,809	\$ 164,338,774