

**The University of Oklahoma - Norman Campus
FY 2017 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	\$ 124,753,996	\$ 38,468,871	\$ 13,117,472	\$ 4,606,026	\$ 53,210,724	\$ 234,157,089
Administration & Finance	58,143	7,246,505	6,938,070	-	13,177,880	27,420,598
Alumni Affairs	-	675,408	60,861	-	76,924	813,193
Economic Development	-	1,116,959	74,983	-	503,404	1,695,346
Executive Affairs	361,037	5,647,769	480,503	230,505	5,006,284	11,726,098
Information Technology	-	-	-	-	16,133,590	16,133,590
Public Affairs	-	651,228	75,780	-	96,723	823,731
Research	721,421	3,094,652	635,178	-	2,727,054	7,178,305
Student Affairs	-	2,808,917	491,273	-	465,157	3,765,347
University Community	13,558	169,500	70,034	-	142,597	395,689
University Development	-	442,871	381,369	-	144,684	968,924
University Outreach	2,099,689	7,430,964	4,612,311	4,299,381	24,978,758	43,421,103
University Regents/Internal Auditing	-	1,491,529	94,739	-	59,901	1,646,169
General University - Fringe Benefits	-	-	-	59,015,645	695,595	59,711,240
General University - Other	3,444,609	410,638	-	-	15,387,751	19,242,998
General University - Overhead	(50,000)	(2,972,908)	-	(2,144,031)	(3,186,461)	(8,353,400)
General University - Tuition Waivers	-	-	-	-	68,490,993	68,490,993
General University - Utilities	-	-	-	-	32,637,560	32,637,560
NORMAN CAMPUS E&G *	\$ 131,402,453	\$ 66,682,903	\$ 27,032,573	\$ 66,007,526	\$ 230,749,118	\$ 521,874,573
SELF-SUPPORTING FUNDS	11,460,095	14,054,177	6,379,629	9,228,094	61,699,811	102,821,806
TOTAL HARD MONEY	\$ 119,942,358	\$ 52,628,726	\$ 20,652,944	\$ 56,779,432	\$ 169,049,307	\$ 419,052,767
<i>* Includes Tulsa programs.</i>						
LAW CENTER	\$ 5,770,049	\$ 1,858,734	\$ 847,042	\$ 2,629,608	\$ 7,308,783	\$ 18,414,216
SELF-SUPPORTING FUNDS	344,000	91,409	40,452	148,636	430,229	1,054,726
TOTAL HARD MONEY	\$ 5,426,049	\$ 1,767,325	\$ 806,590	\$ 2,480,972	\$ 6,878,554	\$ 17,359,490
TOTAL EDUCATIONAL AND GENERAL	\$ 137,172,502	\$ 68,541,637	\$ 27,879,615	\$ 68,637,134	\$ 238,057,901	\$ 540,288,789
GRANTS AND CONTRACTS	\$ 3,978,242	\$ 32,496,834	\$ 20,066,576	\$ 15,194,932	\$ 68,484,427	\$ 140,221,011
AGENCY ACCOUNTS						
Academic Affairs	\$ 170,189	\$ 2,396,840	\$ 1,727,949	\$ 1,313,486	\$ 23,710,385	\$ 29,318,849
Administration and Finance	-	2,994,387	3,700,716	2,037,269	27,679,174	36,411,546
Alumni Affairs	-	105,790	-	34,910	400	141,100
Executive Affairs	38,000	29,447,430	3,949,146	7,933,484	67,911,632	109,279,692
Information Technology	-	557,566	125,000	136,334	5,346,194	6,165,094
Public Affairs	-	-	-	-	1,028,000	1,028,000
Student Affairs	265,076	8,535,585	12,092,248	5,451,687	45,461,943	71,806,539
University Development	-	2,423,110	-	851,573	12,000	3,286,683
University Outreach	-	346,950	53,227	142,099	2,238,871	2,781,147
University Regents/Internal Auditing	-	221,500	-	73,095	160,350	454,945
TOTAL AGENCY ACCOUNTS	\$ 473,265	\$ 47,029,158	\$ 21,648,286	\$ 17,973,937	\$ 173,548,949	\$ 260,673,595
Total Operating Budget	\$ 141,624,009	\$ 148,067,629	\$ 69,594,477	\$ 101,806,003	\$ 480,091,277	\$ 941,183,395
Internal Service Units	\$ -	\$ 19,372,034	\$ 18,563,101	\$ 15,308,119	\$ 114,986,783	\$ 168,230,037