

**The University of Oklahoma - Norman Campus
FY 2018 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	\$ 126,750,159	\$ 27,208,671	\$ 22,561,376	\$ 4,718,246	\$ 59,837,387	\$ 241,075,839
Administration & Finance	58,143	7,535,866	8,089,883	-	12,590,369	28,274,261
Alumni Affairs	-	543,308	60,861	-	62,802	666,971
Economic Development	47,484	944,755	137,383	-	439,199	1,568,821
Executive Affairs	361,037	4,929,837	892,642	239,459	5,037,392	11,460,367
Information Technology	-	-	-	-	17,534,090	17,534,090
Public Affairs	-	518,595	245,767	-	80,617	844,979
Research	808,139	2,936,077	737,061	-	1,041,635	5,522,912
Student Affairs	-	2,476,681	928,832	-	525,690	3,931,203
University Community	30,000	166,240	115,046	-	396,087	707,373
University Development	-	347,782	475,017	-	134,957	957,756
University Outreach	1,717,561	5,158,105	6,531,983	4,073,534	24,405,548	41,886,731
University Regents/Internal Auditing	-	1,343,156	184,000	-	33,713	1,560,869
General University - Fringe Benefits	-	-	-	60,469,176	-	60,469,176
General University - Other	-	-	-	-	11,155,381	11,155,381
General University - Overhead	(50,000)	(3,748,606)	-	(2,469,031)	(3,685,763)	(9,953,400)
General University - Tuition Waivers	-	-	-	-	82,454,371	82,454,371
General University - Utilities	-	-	-	-	31,273,583	31,273,583
NORMAN CAMPUS E&G *	\$ 129,722,523	\$ 50,360,467	\$ 40,959,851	\$ 67,031,384	\$ 243,317,058	\$ 531,391,283
SELF-SUPPORTING FUNDS	11,184,237	11,359,491	9,928,189	9,203,233	62,354,503	104,029,653
TOTAL HARD MONEY	\$ 118,538,286	\$ 39,000,976	\$ 31,031,662	\$ 57,828,151	\$ 180,962,555	\$ 427,361,630
<i>* Includes Tulsa programs.</i>						
LAW CENTER	\$ 6,448,570	\$ 1,674,259	\$ 1,157,920	\$ 3,148,941	\$ 9,827,136	\$ 22,256,826
SELF-SUPPORTING FUNDS	365,000	75,704	68,452	430,229	155,446	1,094,831
TOTAL HARD MONEY	\$ 6,083,570	\$ 1,598,555	\$ 1,089,468	\$ 2,718,712	\$ 9,671,690	\$ 21,161,995
TOTAL EDUCATIONAL AND GENERAL	\$ 136,171,093	\$ 52,034,726	\$ 42,117,771	\$ 70,180,325	\$ 253,144,194	\$ 553,648,109
GRANTS AND CONTRACTS	\$ 4,528,352	\$ 25,603,960	\$ 23,898,407	\$ 15,575,101	\$ 71,044,230	\$ 140,650,050
AGENCY ACCOUNTS						
Academic Affairs	\$ 170,218	\$ 1,307,779	\$ 2,754,074	\$ 1,319,353	\$ 23,423,742	\$ 28,975,166
Administration and Finance	-	2,832,248	3,982,878	2,110,597	30,111,147	39,036,870
Alumni Affairs	-	105,790	-	34,910	400	141,100
Executive Affairs	38,000	29,952,633	5,250,349	7,933,484	67,411,632	110,586,098
Information Technology	-	635,612	125,000	209,753	5,318,500	6,288,865
Public Affairs	-	-	-	-	1,200,000	1,200,000
Student Affairs	211,876	7,464,525	13,966,668	5,512,721	45,939,691	73,095,481
University Development	-	2,078,820	130,002	851,573	12,000	3,072,395
University Outreach	-	133,529	312,230	154,146	2,468,453	3,068,358
University Regents/Internal Auditing	-	133,000	90,500	73,757	160,350	457,607
TOTAL AGENCY ACCOUNTS	\$ 420,094	\$ 44,643,936	\$ 26,611,701	\$ 18,200,294	\$ 176,045,915	\$ 265,921,940
Total Operating Budget	\$ 141,119,539	\$ 122,282,622	\$ 92,627,879	\$ 103,955,720	\$ 500,234,339	\$ 960,220,099
Internal Service Units	\$ -	\$ 19,009,474	\$ 19,496,129	\$ 15,688,229	\$ 119,231,813	\$ 173,425,645