

**The University of Oklahoma - Norman Campus
FY 2020 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	\$ 148,459,832	\$ 31,120,983	\$ 20,552,413	\$ 6,266,544	\$ 63,994,215	\$ 270,393,987
Administration & Finance	15,600	3,162,128	1,908,752	-	1,201,237	6,287,717
Alumni Affairs	-	550,043	60,861	-	31,194	642,098
Diversity & Inclusion	24,000	215,000	60,040	1,512	378,667	679,219
Economic Development	47,484	798,739	162,122	-	277,087	1,285,432
Executive Affairs	500,000	4,132,987	629,657	282,500	1,274,823	6,819,967
Human Resources	-	1,977,979	521,333	-	43,452	2,542,764
Information Technology	-	6,801,690	207,307	-	17,255,270	24,264,267
Marketing & Communications	-	1,246,269	285,268	-	749,404	2,280,941
Operations	-	2,516,040	3,157,292	-	16,395,990	22,069,322
Research & Partnerships	1,836,095	3,137,028	725,668	12,746	10,106,423	15,817,960
Student Affairs	-	2,277,288	883,467	-	1,258,651	4,419,406
University Development	-	232,360	449,844	-	134,323	816,527
University Outreach	1,941,536	4,550,325	5,170,911	3,311,947	24,294,306	39,269,025
University Regents/Internal Auditing	-	1,497,929	141,920	-	261,893	1,901,742
General University - Fringe Benefits	-	-	-	65,458,020	176,701	65,634,721
General University - Other	3,523,712	1,081,261	-	-	34,102,293	38,707,266
General University - Overhead	(50,000)	(3,748,606)	-	(2,469,031)	(5,281,072)	(11,548,709)
General University - Salary Program	2,727,788	2,703,350	-	-	-	5,431,138
General University - Savings	-	-	-	-	(17,800,623)	(17,800,623)
General University - Tuition Waivers	-	-	-	-	80,846,324	80,846,324
General University - Utilities	-	-	-	-	31,296,028	31,296,028
NORMAN CAMPUS E&G *	\$ 159,026,047	\$ 64,252,793	\$ 34,916,855	\$ 72,864,238	\$ 260,996,586	\$ 592,056,519
SELF-SUPPORTING FUNDS	26,772,259	11,923,070	9,971,118	10,084,857	65,140,115	123,891,419
TOTAL HARD MONEY	\$ 132,253,788	\$ 52,329,723	\$ 24,945,737	\$ 62,779,381	\$ 195,856,471	\$ 468,165,100
<i>* Includes Tulsa programs.</i>						
LAW CENTER	\$ 8,341,572	\$ 2,656,691	\$ 1,046,376	\$ 3,024,368	\$ 12,142,578	\$ 27,211,585
SELF-SUPPORTING FUNDS	360,500	169,800	96,200	176,369	667,024	1,469,893
TOTAL HARD MONEY	\$ 7,981,072	\$ 2,486,891	\$ 950,176	\$ 2,847,999	\$ 11,475,554	\$ 25,741,692
TOTAL EDUCATIONAL AND GENERAL	\$ 167,367,619	\$ 66,909,484	\$ 35,963,231	\$ 75,888,606	\$ 273,139,164	\$ 619,268,104
GRANTS AND CONTRACTS	\$ 4,134,075	\$ 24,609,523	\$ 28,337,013	\$ 15,584,807	\$ 93,354,013	\$ 166,019,431
AGENCY ACCOUNTS						
Academic Affairs	\$ 358,842	\$ 1,802,076	\$ 2,528,587	\$ 1,367,222	\$ 9,933,041	\$ 15,989,768
Administration and Finance	-	128,200	186,300	79,730	17,847,382	18,241,612
Alumni Affairs	15,336	105,790	-	35,122	335,948	492,196
Executive Affairs	494,600	27,131,300	6,650,753	10,335,547	66,184,403	110,796,603
Human Resources	-	67,921	49,500	35,807	56,827	210,055
Information Technology	-	-	-	88,890	111,000	199,890
Marketing & Communications	-	191,000	31,200	73,770	904,030	1,200,000
Operations	-	1,451,256	3,839,481	1,866,183	37,563,590	44,720,510
Research & Partnerships	-	-	4,763	462	74,753	79,978
Student Affairs	260,308	7,846,751	14,746,727	5,801,859	43,746,349	72,401,994
University Development	-	2,078,820	169,002	851,573	12,000	3,111,395
University Outreach	546	123,608	290,656	142,157	1,195,527	1,752,494
University Regents/Internal Auditing	-	-	-	-	28,000	28,000
TOTAL AGENCY ACCOUNTS	\$ 1,129,632	\$ 40,926,722	\$ 28,496,969	\$ 20,678,322	\$ 177,992,850	\$ 269,224,495
Total Operating Budget	\$ 172,631,326	\$ 132,445,729	\$ 92,797,213	\$ 112,151,735	\$ 544,486,027	\$ 1,054,512,030
Internal Service Units	\$ -	\$ 15,981,542	\$ 19,822,148	\$ 14,651,473	\$ 131,150,978	\$ 181,606,141