

The University of Oklahoma - Norman Campus
FY 2021 Total Operating Budget

	<u>Faculty Salaries</u>	<u>Monthly Staff Salaries</u>	<u>Hourly Staff Wages</u>	<u>Fringe Benefits</u>	<u>Maintenance & Operations</u>	<u>Total</u>
EDUCATIONAL AND GENERAL						
Academic Affairs	\$ 153,140,860	\$ 35,390,596	\$ 21,295,143	\$ 8,884,392	\$ 60,681,784	\$ 279,392,775
Administration & Finance	15,600	3,928,424	2,542,589	-	4,178,967	10,665,580
Diversity & Inclusion	60,000	441,150	61,241	-	357,254	919,645
Executive Affairs	500,000	1,019,570	45,000	-	438,823	2,003,393
Human Resources	-	1,231,062	345,392	-	43,452	1,619,906
Information Technology	-	8,958,879	769,401	-	12,677,536	22,405,816
Legal Counsel	-	2,235,583	402,631	-	502,196	3,140,410
Marketing & Communications	-	1,589,715	403,736	-	1,204,560	3,198,011
Operations	-	2,747,143	6,142,508	-	53,063,518	61,953,169
Research & Partnerships	2,377,218	3,230,082	911,626	28,088	11,110,746	17,657,760
Student Affairs	19,166	2,593,384	434,571	-	1,144,503	4,191,624
Tuition Waivers	-	-	-	-	81,333,524	81,333,524
University Advancement	13,830	704,408	415,098	-	194,625	1,327,961
University Outreach	-	-	-	-	853,102	853,102
University Regents/Internal Auditing	-	1,682,307	101,418	-	301,983	2,085,708
University Core - Fringe Benefits	-	-	-	66,913,371	-	66,913,371
University Core - Other	753,080	1,502,743	-	-	1,136,255	3,392,078
NORMAN CAMPUS E&G¹	\$ 156,879,754	\$ 67,255,046	\$ 33,870,354	\$ 75,825,851	\$ 229,222,828	\$ 563,053,833
SELF-SUPPORTING FUNDS	23,017,476	7,469,466	5,587,332	8,912,480	42,056,772	87,043,526
REALLOCATION OF RESOURCES²	-	-	-	-	(5,501,550)	(5,501,550)
TOTAL HARD MONEY	<u>\$ 133,862,278</u>	<u>\$ 59,785,580</u>	<u>\$ 28,283,022</u>	<u>\$ 66,913,371</u>	<u>\$ 181,664,506</u>	<u>\$ 470,508,757</u>
LAW CENTER	\$ 7,617,630	\$ 2,425,330	\$ 1,130,420	\$ 3,120,457	\$ 11,684,274	\$ 25,978,111
SELF-SUPPORTING FUNDS	376,000	-	-	124,832	308,000	808,832
TOTAL HARD MONEY	<u>\$ 7,241,630</u>	<u>\$ 2,425,330</u>	<u>\$ 1,130,420</u>	<u>\$ 2,995,625</u>	<u>\$ 11,376,274</u>	<u>\$ 25,169,279</u>
TOTAL EDUCATIONAL AND GENERAL	<u>\$ 164,497,384</u>	<u>\$ 69,680,376</u>	<u>\$ 35,000,774</u>	<u>\$ 78,946,308</u>	<u>\$ 235,405,552</u>	<u>\$ 583,530,394</u>
GRANTS AND CONTRACTS	<u>\$ 3,997,485</u>	<u>\$ 28,681,229</u>	<u>\$ 27,485,813</u>	<u>\$ 17,781,353</u>	<u>\$ 96,847,029</u>	<u>\$ 174,792,909</u>
AGENCY ACCOUNTS						
Academic Affairs	\$ 12,210,940	\$ 4,840,292	\$ 2,986,605	\$ 4,344,401	\$ 35,926,817	\$ 60,309,055
Administration and Finance	-	123,978	198,473	82,379	61,000	465,830
Athletics	1,180,832	34,394,156	4,378,312	9,546,700	103,988,300	153,488,300
Executive Affairs	-	-	-	-	20,000	20,000
Human Resources	-	500,571	235,041	244,225	589,600	1,569,437
Legal	35,000	798,252	389,052	395,376	5,385,386	7,003,066
Marketing & Communications	-	309,000	-	102,587	801,318	1,212,905
Operations	2,882	5,339,423	13,223,690	5,866,666	83,244,772	107,677,433
Research & Partnerships	97,674	91,500	276,407	133,881	8,861,079	9,460,541
Student Affairs	177,100	4,321,732	3,286,313	2,038,971	7,436,662	17,260,778
University Advancement	-	3,201,378	319,172	1,105,340	1,211,120	5,837,010
University Outreach	22,735	1,613,358	1,279,463	918,330	10,788,671	14,622,557
University Regents/Internal Auditing	-	-	-	-	28,000	28,000
University Core	-	-	-	-	2,230,000	2,230,000
TOTAL AGENCY ACCOUNTS	<u>\$ 13,727,163</u>	<u>\$ 55,533,640</u>	<u>\$ 26,572,528</u>	<u>\$ 24,778,856</u>	<u>\$ 260,572,725</u>	<u>\$ 381,184,912</u>
Total Operating Budget	<u>\$ 182,222,032</u>	<u>\$ 153,895,245</u>	<u>\$ 89,059,115</u>	<u>\$ 121,506,517</u>	<u>\$ 592,825,306</u>	<u>\$ 1,139,508,215</u>
Internal Service Units	<u>\$ -</u>	<u>\$ 7,500,681</u>	<u>\$ 13,054,223</u>	<u>\$ 6,208,438</u>	<u>\$ 81,400,372</u>	<u>\$ 108,163,714</u>

¹Includes Tulsa Programs

²Reallocation to be identified after the start of the FY21 fiscal year