



Annual Operating Budget

Fiscal Year 2023

**FY 23 Norman Campus
Education & General Revenue**

The following page presents the Education & General (EDGEN) revenue for the Norman Campus, which includes the College of Law and Norman Campus programs at OU-Tulsa. The College of Law and Norman Campus programs at OU-Tulsa are separately reported as they are distinct agencies of the State.

EDGEN revenue is typically derived from 2 main sources: State Appropriations & Revolving Funds.

State Appropriations are derived from the State Legislature's appropriations from the State General Revenue Fund.

Revolving Fund consists of income from student tuition and fees and "soft money". Soft money is identified as funding from gifts, including Foundation funds or endowments, sales and services of educational departments, and all other income available to the institution for EDGEN purposes.

The University of Oklahoma
FY 2023 Education & General Revenue

	<u>FY 2023</u>	<u>% OF BUDGET</u>
NORMAN CAMPUS REVENUE		
State Appropriations	\$ 113,725,900	19.8%
Tuition & Fees	381,785,898	66.4%
Endowed Chair Income	12,375,105	2.2%
Facilities & Administrative Cost Recovery	23,831,685	4.1%
OU Foundation Reimbursements	4,500,000	0.8%
Overhead Reimbursements	31,750,714	5.5%
Sales & Services	6,829,747	1.2%
TOTAL NORMAN CAMPUS REVENUE	<u><u>\$ 574,799,049</u></u>	
COLLEGE OF LAW REVENUE		
State Appropriations	\$ 4,659,252	15.7%
Tuition & Fees	23,908,709	80.7%
Endowed Chair Income	545,164	1.8%
Sales & Services	501,963	1.7%
TOTAL COLLEGE OF LAW REVENUE	<u><u>\$ 29,615,088</u></u>	
TULSA CAMPUS REVENUE		
State Appropriations	\$ 3,518,599	41.1%
Tuition & Fees	4,244,784	49.5%
Facilities & Administrative Cost Recovery	52,600	0.6%
Endowed Chair Income	345,690	4.0%
Sales & Services	409,585	4.8%
TOTAL TULSA CAMPUS REVENUE	<u><u>\$ 8,571,258</u></u>	
Total Revenue	<u><u>\$ 612,985,395</u></u>	

Total Operating Budget Summary

The following page presents a summary of the total operating budget for the University of Oklahoma for the period of July 1, 2022, through June 30, 2023, which is known as fiscal year 2023 (FY23).

The summary is categorized by funding source and expense type for each VP area.

Funding Sources

Education & General: expenses supported by state appropriations, tuition & fees, and other sources of soft money.

Grants & Contracts: governmental and private grants and contracts. These funds must be used for the specified contractual purposes.

Auxiliary & Miscellaneous: all expenses conducted by the institution primarily for the purpose of providing services of a non-educational nature to students, faculty, staff and other university departments. The expenses are intended to be self-supporting.

Internal Service Units: primarily serve internal University departments. These areas are supported by internal billings for their services. The expenses are also budgeted in one of the above fund types (Educational & General, Grant & Contracts, Auxiliary & Miscellaneous) and therefore are not added to the Norman Campus total budget.

The University of Oklahoma - Norman Campus
FY 2023 Total Operating Budget

	<u>Faculty</u> <u>Salaries</u>	<u>Monthly</u> <u>Staff</u> <u>Salaries</u>	<u>Hourly</u> <u>Staff</u> <u>Wages</u>	<u>Fringe</u> <u>Benefits</u>	<u>Maintenance</u> <u>& Operations</u>	<u>Total</u>
EDUCATIONAL AND GENERAL						
Academic Affairs	\$ 174,809,443	\$ 37,497,229	\$ 25,211,849	\$ 63,046,670	\$ 84,678,434	\$ 385,243,625
Administration & Finance	45,000	14,218,934	4,635,233	5,612,460	18,940,092	43,451,719
Diversity & Inclusion	20,000	1,134,233	294,698	411,422	312,207	2,172,560
Legal Counsel	-	2,329,385	371,902	845,024	691,710	4,238,021
Marketing & Communications	-	1,691,695	387,147	619,200	1,232,497	3,930,539
Operations	82,000	2,999,599	6,591,053	2,804,138	51,514,874	63,991,664
President	515,000	1,300,514	46,350	587,233	636,674	3,085,771
Research & Partnerships	1,501,499	4,906,911	1,888,459	2,105,471	12,155,112	22,557,452
Student Affairs	72,430	2,905,191	755,254	1,152,883	1,153,137	6,038,895
University Advancement	-	-	1,787,356	-	-	1,787,356
University Outreach	-	626,336	54,891	214,861	13,318	909,406
University Regents/Internal Auditing	-	1,611,376	60,960	524,960	503,354	2,700,650
University Core - Other	13,008,600	86,994	3,012,650	174,662	26,979,743	43,262,649
NORMAN CAMPUS EDGEN¹	\$ 190,053,972	\$ 71,308,397	\$ 45,097,802	\$ 78,098,984	\$ 198,811,152	\$ 583,370,307
SELF-SUPPORTING FUNDS	71,400,271	10,574,726	8,765,285	20,664,743	60,946,901	172,351,926
TOTAL HARD MONEY	\$ 118,653,701	\$ 60,733,671	\$ 36,332,517	\$ 57,434,241	\$ 137,864,251	\$ 411,018,381
LAW CENTER						
	\$ 8,864,873	\$ 2,613,839	\$ 1,523,467	\$ 3,241,985	\$ 13,370,924	\$ 29,615,088
SELF-SUPPORTING FUNDS	353,909	-	67,600	111,859	370,000	903,368
TOTAL HARD MONEY	\$ 8,510,964	\$ 2,613,839	\$ 1,455,867	\$ 3,130,126	\$ 13,000,924	\$ 28,711,720
TOTAL EDUCATIONAL AND GENERAL						
	\$ 198,918,845	\$ 73,922,236	\$ 46,621,269	\$ 81,340,969	\$ 212,182,076	\$ 612,985,395
GRANTS AND CONTRACTS						
	\$ 23,426,453	\$ 33,073,201	\$ 9,770,450	\$ 18,219,675	\$ 112,501,123	\$ 196,990,902
AUXILIARY & MISCELLANEOUS						
Academic Affairs	\$ 13,773,517	\$ 3,942,002	\$ 6,284,933	\$ 4,882,498	\$ 41,026,893	\$ 69,909,843
Administration and Finance	-	435,477	276,546	224,573	6,258,373	7,194,969
Athletics	969,370	22,465,403	32,888,653	8,602,725	125,220,612	190,146,763
Diversity, Equity & Inclusion	-	-	-	-	24,500	24,500
Legal	-	925,341	255,325	368,978	1,905,691	3,455,335
Marketing & Communications	-	345,992	-	109,126	1,778,420	2,233,538
Operations	13,824	4,654,572	16,733,180	4,692,340	104,104,604	130,198,520
President	71,320	61,800	36,421	13,518	151,713	334,772
Research & Partnerships	603,983	2,357,182	139,498	901,783	11,051,840	15,054,286
Student Affairs	236,866	4,569,610	4,924,629	2,413,635	10,055,382	22,200,122
University Advancement	-	-	15,000,000	-	-	15,000,000
University Outreach	41,000	2,721,374	1,570,256	1,265,151	21,495,891	27,093,672
University Regents/Internal Auditing	-	-	-	-	48,000	48,000
University Core	-	-	-	-	182,799,895	182,799,895
TOTAL AUXILIARY & MISCELLANEOUS	\$ 15,709,880	\$ 42,478,753	\$ 78,109,441	\$ 23,474,327	\$ 505,921,814	\$ 665,694,215
Total Operating Budget						
	\$ 238,055,178	\$ 149,474,190	\$ 134,501,160	\$ 123,034,971	\$ 830,605,013	\$ 1,475,670,512
Internal Service Units						
	\$ 30,000	\$ 10,919,889	\$ 17,897,025	\$ 8,445,455	\$ 107,433,902	\$ 144,726,271

¹Includes Tulsa Programs

Vice President Summaries

The following pages provide more detail by departmental org, arranged by Vice President or College Dean and split by funding source (Education & General, Service Units, Auxiliaries & Miscellaneous).

**The University of Oklahoma
FY2023 Operating Budget Summaries
Education & General Funds**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total	Soft Funding	EDGEN Funding
GIBBS COLLEGE OF ARCHITECTURE									
COLLEGE OF ARCHITECTURE	ARC01001	832,689	341,909	194,378	316,246	460,483	2,145,705	1,143,935	1,001,770
DIVISION OF ARCHITECTURE	ARC02001	2,096,000	-	-	553,785	60,147	2,709,932	872,710	1,837,222
DIV OF CONSTRUCTION SCIENCE	ARC03001	565,607	-	-	173,172	51,185	789,964	168,891	621,073
INSTITUTE QUALITY COMMUNITIES	ARC04001	101,009	162,276	-	83,040	55,112	401,437	140,881	260,556
DIVISION OF INTERIOR DESIGN	ARC05001	493,634	-	-	149,893	15,510	659,037	134,924	524,113
DIVISION OF LANDSCAPE ARCH	ARC06001	350,596	-	-	99,549	6,727	456,872	54,021	402,851
DIV REGIONAL & CITY PLANNING	ARC07001	428,260	-	-	128,282	13,861	570,403	36,020	534,383
VACANT FACULTY	ARC08001	180,625	-	-	-	-	180,625	-	180,625
COLLEGE OF ARCHITECTURE TULSA	ART09001	203,031	-	-	49,002	8,000	260,033	4,400	255,633
Total Gibbs College of Architecture		5,251,451	504,185	194,378	1,552,969	671,025	8,174,008	2,555,782	5,618,226
DODGE FAMILY COLLEGE OF ARTS & SCIENCES									
ARTS & SCIENCES DEAN	CAS01001	859,809	1,796,281	588,777	997,725	1,485,800	5,728,392	2,990,299	2,738,093
DEAN DIRECT INSTRUCTION	CAS01002	416,963	-	-	131,510	16,559	565,032	16,559	548,473
OATS	CAS01003	-	334,531	-	105,511	77,946	517,988	517,988	-
CAS RFRAS	CAS01004	2,593,324	-	-	-	-	2,593,324	511,863	2,081,461
CAS STAFF FUNDS	CAS01009	-	348,027	428,919	138,877	12,923	928,746	-	928,746
ARTS & SCIENCES INSTRUCTION	CAS03001	864,294	-	-	-	-	864,294	-	864,294
AFRICAN & AFRICAN-AMER STUDIES	CAS04001	52,000	-	39,861	16,368	48,544	156,773	56,836	99,937
ANTHROPOLOGY	CAS05001	306,469	-	79,557	85,996	68,588	540,610	205,158	335,452
ANTHROPOLOGY INSTRUCTION	CAS05002	2,231,513	-	-	703,821	-	2,935,334	241,472	2,693,862
ARCHAEOLOGICAL SURVEY	CAS06001	-	-	56,241	10,626	51,895	118,762	-	118,762
ARCH SURVEY INSTRUCTION	CAS06002	476,714	-	-	150,356	9,257	636,327	-	636,327
BIOLOGICAL STATION	CAS07001	-	-	-	-	54,579	54,579	-	54,579
BIOLOGICAL SURVEY	CAS08001	90,807	153,697	77,142	69,036	177,153	567,835	-	567,835
BIO SURVEY INSTRUCTION	CAS08002	702,667	-	-	221,621	13,644	937,932	-	937,932
BIOLOGY	CAS09001	680,500	185,441	115,461	157,847	554,966	1,694,215	772,052	922,163
BIOLOGY INSTRUCTION	CAS09002	1,775,266	-	-	559,920	34,483	2,369,669	2,369,669	-
CARL ALBERT CENTER	CAS10001	64,101	133,895	123,505	86,889	12,280	420,670	-	420,670
CARL ALBERT CENTER INSTRUCTION	CAS10002	398,396	-	-	125,655	7,748	531,799	-	531,799
CTR FOR APPLIED SOCIAL RES	CAS11001	-	6,410	-	2,022	114	8,546	-	8,546
CHEMISTRY	CAS12001	1,477,250	348,035	255,214	339,229	527,761	2,947,489	1,552,600	1,394,889
CHEMISTRY INSTRUCTION	CAS12002	2,895,751	-	-	913,320	55,935	3,865,006	109,412	3,755,594
CLASSICS AND LETTERS	CAS13001	18,600	41,200	46,781	30,561	58,464	195,606	46,784	148,822
CLASSICS & LETTERS INSTRUCTION	CAS13002	1,755,828	-	-	553,790	32,083	2,341,701	2,228,075	113,626
COMMUNICATION	CAS14001	461,868	101,908	44,026	82,455	220,973	911,230	512,211	399,019
COMMUNICATION INSTRUCTION	CAS14002	1,311,740	-	-	413,721	25,471	1,750,932	1,750,932	-
ECONOMICS	CAS16001	381,223	41,200	74,964	70,566	88,979	656,932	432,776	224,156
ECONOMICS INSTRUCTION	CAS16002	2,638,762	-	-	832,265	49,776	3,520,803	3,520,803	-
ENGLISH	CAS17001	27,111	49,200	79,722	41,561	106,229	303,823	35,883	267,940

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Education & General Funds**

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ENGLISH INSTRUCTION	CAS17002	2,739,263	-	-	863,970	53,182	3,656,415	1,549,020	2,107,395
FIRST YEAR COMP	CAS17003	580,339	-	-	87,298	63,872	731,509	644,733	86,776
ENVIRONMENTAL STUDIES	CAS18001	22,000	-	20,931	8,072	11,824	62,827	24,222	38,605
ENVIR STUDIES INSTRUCTION	CAS18002	81,370	-	-	25,664	1,580	108,614	108,614	-
FILM & MEDIA STUDIES	CAS19001	50,000	-	80,992	28,932	88,573	248,497	77,822	170,675
FILM & MEDIA STUDIES	CAS19002	612,941	-	-	193,323	11,901	818,165	581,121	237,044
HEALTH & EXERCISE SCIENCE	CAS20001	939,000	142,898	38,617	137,538	231,751	1,489,804	1,050,086	439,718
HEALTH & EXERCISE SCIENCE	CAS20002	1,197,147	-	-	377,582	23,246	1,597,975	1,597,975	-
HISTORY	CAS21001	447,498	55,697	43,497	71,113	154,690	772,495	498,810	273,685
HISTORY INSTRUCTION	CAS21002	2,961,862	-	-	934,169	57,467	3,953,498	3,953,498	-
HISTORY OF SCIENCE	CAS22001	184,439	-	51,490	39,603	33,679	309,211	221,106	88,105
HISTORY OF SCIENCE INSTRUCTION	CAS22002	867,722	-	-	273,680	16,674	1,158,076	122,831	1,035,245
HUMAN RELATIONS	CAS23001	238,844	60,762	6,000	37,699	75,862	419,167	225,125	194,042
HUMAN RELATIONS INSTRUCTION	CAS23002	825,947	-	-	260,503	16,038	1,102,488	447,587	654,901
HR WEEKEND PROGRAMS	CAS23003	-	33,700	107,278	44,465	2,737	188,180	-	188,180
INST AMER CONSTITUTIONAL HER	CAS24001	-	-	39,861	12,572	83,083	135,516	58,677	76,839
INST AMER CONST INSTRUCTION	CAS24002	60,140	-	-	18,968	1,203	80,311	80,311	-
INST ENVIRONMENTAL GENOMICS	CAS25001	289,017	133,900	32,107	143,515	8,895	607,434	-	607,434
JUDAIC STUDIES	CAS27001	-	-	27,101	8,548	35,526	71,175	56,448	14,727
JUDAIC STUIDES INSTRUCTION	CAS27002	79,268	-	-	25,001	1,585	105,854	105,854	-
KANTER ARCHIVE	CAS28001	-	-	3,600	13	6,321	9,934	-	9,934
LIBRARY & INFORMATION STUDIES	CAS29001	144,743	40,000	34,193	27,483	21,992	268,411	205,137	63,274
LIBRARY & INFORM INSTRUCTION	CAS29002	646,395	-	-	203,873	12,551	862,819	862,819	-
MATHEMATICS	CAS30001	1,691,907	-	78,842	248,830	172,889	2,192,468	1,949,708	242,760
MATHEMATICS INSTRUCTION	CAS30002	4,388,842	-	-	1,384,239	83,863	5,856,944	1,373,912	4,483,032
FIRST YEAR MATH	CAS30003	-	3,000	284,218	12,276	90,568	390,062	228,465	161,597
MICROBIOLOGY & PLANT BIOLOGY	CAS31001	270,208	-	270,027	118,625	193,989	852,849	278,212	574,637
MICRO & PLANT BIO INSTRUCTION	CAS31002	1,925,325	-	-	607,247	37,385	2,569,957	379,620	2,190,337
MODERN LANGUAGES	CAS32001	1,873,948	41,200	174,906	538,525	310,516	2,939,095	2,362,819	576,276
MODERN LANGUAGES INSTRUCTION	CAS32002	2,715,215	-	-	856,378	52,726	3,624,319	628,012	2,996,307
NATIVE AMERICAN STUDIES	CAS33001	327,350	-	52,730	103,082	95,341	578,503	443,913	134,590
NATIVE AMERICAN INSTRUCTION	CAS33002	21,418	-	-	6,755	428	28,601	28,601	-
PHILOSOPHY	CAS34001	411,635	-	77,756	72,169	40,648	602,208	465,012	137,196
PHILOSOPHY INSTRUCTION	CAS34002	1,050,109	-	-	331,205	20,472	1,401,786	187,786	1,214,000
PHYSICS & ASTRONOMY	CAS35001	480,000	155,524	118,568	129,168	217,781	1,101,041	572,320	528,721
PHYSICS & ASTRO INSTRUCTION	CAS35002	3,602,679	-	-	1,136,286	69,641	4,808,606	482,048	4,326,558
POLITICAL SCIENCE	CAS36001	327,687	43,260	46,442	65,930	129,437	612,756	333,838	278,918
POLITICAL SCIENCE INSTRUCTION	CAS36002	2,147,806	-	-	677,417	41,735	2,866,958	141,715	2,725,243
PSYCHOLOGY	CAS37001	713,200	50,950	40,315	91,203	113,736	1,009,404	784,380	225,024
PSYCHOLOGY INSTRUCTION	CAS37002	2,342,235	-	-	738,741	45,446	3,126,422	506,383	2,620,039
PUBLIC & COMMUNITY HEALTH	CAS38001	-	-	19,931	6,286	10,387	36,604	-	36,604

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Education & General Funds**

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PUBLIC & COMM HLTH INSTRUCTION	CAS38002	126,733	-	-	39,972	-	166,705	59,193	107,512
RELIGIOUS STUDIES	CAS39001	18,000	-	41,200	14,308	53,761	127,269	24,674	102,595
SOCIAL WORK	CAS40001	70,660	45,050	115,853	65,225	126,516	423,304	66,558	356,746
SOCIAL WORK INSTRUCTION	CAS40002	752,356	-	-	237,293	14,615	1,004,264	264,111	740,153
STRUCTURAL BIOLOGY	CAS43001	42,463	-	-	13,393	20,000	75,856	75,856	-
SOCIOLOGY	CAS44001	442,148	41,200	56,180	66,128	96,934	702,590	489,369	213,221
SOCIOLOGY INSTRUCTION	CAS44002	1,601,639	-	-	505,158	31,132	2,137,929	262,683	1,875,246
WOMENS & GENDER STUDIES	CAS45001	30,000	3,000	51,511	16,700	48,543	149,754	36,296	113,458
WOMENS & GENDER INSTRUCTION	CAS45002	733,536	-	-	231,358	11,964	976,858	85,586	891,272
DATA SCHOLARSHIP PROGRAM	CAS47001	-	-	-	-	2,900	2,900	-	2,900
ARTS & SCIENCES DEAN - TULSA	CAT01001	-	-	36,000	11,354	58,048	105,402	83,954	21,448
HUMAN RELATIONS - TULSA	CAT21001	440,967	-	-	139,080	18,896	598,943	189,602	409,341
LIBRARY & INFO STUDIES - TULSA	CAT29001	92,704	-	-	26,522	2,386	121,612	-	121,612
POLITICAL SCIENCE - TULSA	CAT34001	193,692	-	-	61,090	5,096	259,878	158,925	100,953
PSYCHOLOGY - TULSA	CAT35001	187,904	-	-	53,832	4,834	246,570	13,329	233,241
SOCIAL WORK - TULSA	CAT38001	844,792	-	84,026	282,314	44,603	1,255,735	171,076	1,084,659
Total Dodge Family College of Arts & Sciences		65,316,049	4,389,966	4,044,342	19,552,921	7,073,598	100,376,876	43,471,124	56,905,752
ATMOSPHERIC & GEOGRAPHIC SCIENCES									
ATMOS & GEOGRAPHIC SCI DEAN	AGS01001	635,020	497,283	90,316	358,715	224,846	1,806,180	530,866	1,275,314
AGS VACANT FACULTY POOL	AGS01002	607,289	-	-	-	42,000	649,289	-	649,289
AGS DEAN DISCRETIONARY FUNDS	AGS01003	-	-	-	-	250,000	250,000	-	250,000
CTR ANALYSIS & PREDICT STORMS	AGS02001	93,360	-	-	29,446	-	122,806	-	122,806
COOP INST MESOSCALE METEOR STU	AGS03001	141,730	84,457	-	71,339	-	297,526	-	297,526
CTR FOR SPATIAL ANALYSIS (CSA)	AGS04001	-	173,030	-	54,573	-	227,603	-	227,603
DEPT OF GEO & ENVIRON SUSTAIN	AGS06001	1,830,812	68,390	442,600	620,685	561,576	3,524,063	1,192,169	2,331,894
OKLAHOMA MESONET	AGS07001	-	767,576	318,067	342,415	100,727	1,528,785	-	1,528,785
SCHOOL OF METEOROLOGY (SOM)	AGS08001	3,279,343	224,486	110,490	1,075,671	331,885	5,021,875	1,061,476	3,960,399
NATIONAL WEATHER CENTER (NWC)	AGS10001	-	25,880	29,027	17,318	-	72,225	-	72,225
OKLAHOMA CLIMATE SURVEY (OCS)	AGS11001	265,855	31,930	-	93,922	6,296	398,003	-	398,003
S CENTRAL CLIMATE ADPT SCI CTR	AGS13001	-	53,560	-	16,893	-	70,453	-	70,453
GRANT MANAGEMENT SERVICE CTR	AGS15001	-	61,800	41,351	30,936	-	134,087	-	134,087
AVIATION	AGS17001	332,394	605,232	521,521	378,559	2,255,366	4,093,072	2,906,576	1,186,496
Total Atmospheric & Geographic Sciences		7,185,803	2,593,624	1,553,372	3,090,472	3,772,696	18,195,967	5,691,087	12,504,880
PRICE COLLEGE OF BUSINESS									
BUSINESS ADMINISTRATION	BUS01001	2,826,059	1,923,513	611,695	1,196,205	6,959,933	13,517,405	7,789,401	5,728,004
STEED SCHOOL OF ACCOUNTING	BUS02001	3,743,539	-	21,269	1,187,418	228,957	5,181,183	2,984,640	2,196,543
ACCOUNTING OPERATING	BUS02200	15,000	-	22,431	11,806	67,019	116,256	33,531	82,725
FINANCE DIVISION	BUS03001	3,925,127	-	19,946	1,244,279	184,983	5,374,335	3,521,839	1,852,496
FINANCE OPERATING	BUS03237	-	-	19,946	6,291	50,737	76,974	-	76,974

**The University of Oklahoma
FY2023 Operating Budget Summaries
Education & General Funds**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total	Soft Funding	EDGEN Funding
MGMT & INTL BUSINESS	BUS04001	2,895,840	-	55,546	919,837	220,989	4,092,212	2,980,124	1,112,088
M&IB OPERATING	BUS04216	-	-	21,296	6,717	51,112	79,125	-	79,125
MGMT INFO SYSTEMS	BUS05001	2,626,201	-	18,613	834,176	131,399	3,610,389	2,100,579	1,509,810
MIS OPERATING	BUS05209	-	-	19,625	6,190	44,911	70,726	-	70,726
MRKG & SUPPLY CHAIN MGMT	BUS06001	2,356,672	-	17,365	748,770	114,408	3,237,215	1,531,244	1,705,971
MSCM OPERATING	BUS06263	14,140	-	17,365	9,937	37,126	78,568	-	78,568
CTR FOR ECONOMIC RESEARCH	BUS07001	-	-	25,111	7,920	40,961	73,992	-	73,992
ENTRE & ECONOMIC DEVELOPMENT	BUS08001	1,271,699	-	19,415	407,218	73,337	1,771,669	1,057,796	713,873
EED OPERATING	BUS08226	14,083	-	20,477	7,530	45,502	87,592	-	87,592
INNOVATION HUB	BUS09001	77,044	128,668	31,200	64,990	-	301,902	301,902	-
CTR FOR CREATION ECON WEALTH	BUS11001	-	254,354	78,936	93,776	142,672	569,738	-	569,738
Total Price College of Business		19,765,404	2,306,535	1,020,236	6,753,060	8,394,046	38,239,281	22,301,056	15,938,225
MEWBOURNE COLLEGE OF EARTH AND ENERGY									
EARTH & ENERGY DEAN	CEE01001	452,831	528,619	73,559	332,751	503,274	1,891,034	1,069,561	821,473
VACANT FACULTY FUNDS	CEE01301	390,809	-	-	-	-	390,809	-	390,809
GEOSCIENCES	CEE02001	2,445,656	61,533	286,393	764,864	545,471	4,103,917	1,813,148	2,290,769
OKLAHOMA GEOLOGICAL SURVEY	CEE03001	1,290,395	395,025	89,860	467,266	83,598	2,326,144	-	2,326,144
OKLAHOMA PETROLEUM INFO CENTER	CEE03101	-	63,654	212,106	86,973	-	362,733	-	362,733
PETROLEUM & GEOLOGICAL ENG	CEE04001	2,329,203	102,955	143,515	720,450	441,807	3,737,930	984,552	2,753,378
Total Mewbourne College of Earth & Energy		6,908,894	1,151,786	805,433	2,372,304	1,574,150	12,812,567	3,867,261	8,945,306
RAINBOLT COLLEGE OF EDUCATION									
EDUCATION DEAN	EDU01001	444,850	391,843	351,250	304,810	429,668	1,922,421	187,981	1,734,440
EDUC - AC ADVISING	EDU01002	-	224,391	37,463	82,588	5,092	349,534	250,840	98,694
REGENTS WRITING PROJECT	EDU01003	13,271	-	29,140	10,372	13,567	66,350	48,208	18,142
FACULTY FUNDING	EDU01004	347,033	-	32,054	-	-	379,087	861,730	(482,643)
INSTR LRSHIP & ACAD CURRICULUM	EDU02001	2,086,055	-	46,320	583,161	188,869	2,904,405	344,442	2,559,963
EDUC LEADERSHIP & POLICY STU	EDU03001	1,344,871	-	45,120	398,312	18,750	1,807,053	-	1,807,053
EDUCATIONAL PSYCHOLOGY	EDU04001	1,711,903	-	40,120	522,132	20,000	2,294,155	-	2,294,155
ZARROW	EDU04002	25,476	123,600	67,132	60,102	63,629	339,939	549,924	(209,985)
K-20	EDU05001	-	129,204	47,330	55,679	38,812	271,025	176,479	94,546
EDUCATION DEAN -TULSA	EDT06001	100,000	-	72,158	30,059	44,043	246,260	542,053	(295,793)
INSTR LDRSP & ACADC CURR-TULSA	EDT07501	534,143	-	-	146,960	25,622	706,725	275,185	431,540
EDUC LDRSP & POLICY STUD-TULSA	EDT08001	363,991	-	-	106,201	9,344	479,536	-	479,536
Total Rainbolt College of Education		6,971,593	869,038	768,087	2,300,376	857,396	11,766,490	3,236,842	8,529,648
GALLOGLY COLLEGE OF ENGINEERING									
ENGINEERING DEAN	ENG01001	1,422,340	945,330	362,956	693,280	2,127,360	5,551,266	2,994,418	2,556,848
ENGINEERING VACANT LINE FUNDIN	ENG01101	2,384,357	-	273,837	574,074	133,490	3,365,758	-	3,365,758
ENGINEERING STUDENT SERVICES	ENG01201	555,541	528,802	428,220	347,187	342,043	2,201,793	1,888,328	313,465

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ENG DIVERSITY & INCLUSION PROG	ENG01501	-	141,213	-	44,539	-	185,752	185,752	-
ENG WOMEN IN ENGINEERING PRG	ENG01701	-	56,650	-	17,867	-	74,517	74,517	-
AEROSPACE & MECH ENG	ENG02001	2,913,522	-	171,134	969,876	198,274	4,252,806	905,310	3,347,496
BIOMEDICAL ENGINEERING	ENG03001	1,314,795	68,958	124,987	461,426	303,680	2,273,846	534,015	1,739,831
CHEM BIOLOGICAL & MATERIAL ENG	ENG04001	2,288,863	-	84,562	736,400	224,735	3,334,560	802,947	2,531,613
CIVIL ENG & ENVIRONMENTAL SCI	ENG05001	2,820,420	-	132,130	920,408	2,211	3,875,169	616,644	3,258,525
WATER CENTER	ENG05101	23,548	63,036	-	19,882	57,798	164,264	-	164,264
COMPUTER SCIENCE	ENG06001	2,631,485	-	47,733	811,225	490	3,490,933	398,029	3,092,904
ELEC & COMPUTER ENGINEERING	ENG07001	4,240,540	114,874	52,960	1,324,544	107,468	5,840,386	830,370	5,010,016
INDUSTRIAL & SYS ENGINEERING	ENG08001	1,242,956	-	78,162	408,299	45,621	1,775,038	296,239	1,478,799
ENGINEERING DEAN TULSA	ENT01001	-	-	5,330	1,681	32,241	39,252	32,241	7,011
BIOMEDICAL ENGINEERING-TULSA	ENT03001	98,365	-	-	31,024	4,188	133,577	-	133,577
ELEC & COMPUTER ENG TULSA	ENT07001	371,086	-	30,205	110,800	76,842	588,933	171,394	417,539
ENGINEERING START UP	ENT07002	-	-	-	-	88,534	88,534	-	88,534
COMPUTER SCIENCE - TULSA	ENT08001	108,150	-	-	34,111	2,846	145,107	-	145,107
Total Gallogly College of Engineering		22,415,968	1,918,863	1,792,216	7,506,623	3,747,821	37,381,491	9,730,204	27,651,287
ENROLLMENT MANAGEMENT									
ENROLLMENT MGMT OPERATIONS	DEM01001	-	74,263	-	23,422	75,000	172,685	169,840	2,845
ENROLLMENT MGMT COMMUNICATIONS	DEM01007	13,830	366,340	252,966	189,944	283,459	1,106,539	-	1,106,539
REGISTRAR	DEM02001	-	1,002,075	570,261	495,917	25,597	2,093,850	-	2,093,850
FINANCIAL AID	DEM03001	-	839,435	1,129,586	602,018	101,067	2,672,106	-	2,672,106
ADMISSIONS	DEM04010	13,830	582,543	757,224	414,743	355,000	2,123,340	220,000	1,903,340
CAMPUS EXPERIENCE & EVENTS	DEM04020	-	-	180,960	633	336,179	517,772	-	517,772
NATIONAL MERIT SCHOLARSHIP	DEM04031	-	-	-	-	615,629	615,629	-	615,629
DIVERSITY & ENRICHMENT PROGRAM	DEM04040	13,830	74,263	168,960	76,645	45,500	379,198	-	379,198
NATIONAL AWARD	DEM04041	-	-	-	-	1,430,000	1,430,000	-	1,430,000
NATIONAL RECRUITMENT	DEM04050	-	725,081	182,544	286,267	198,500	1,392,392	-	1,392,392
OKLAHOMA RECRUITMENT	DEM04060	-	402,401	316,966	226,888	215,739	1,161,994	-	1,161,994
OKLAHOMA RECRUITMENT-TULSA	DEM04070	-	51,500	194,727	77,659	42,444	366,330	-	366,330
INTERNATIONAL RECRUITMENT	DEM04080	-	-	-	-	124,680	124,680	-	124,680
UNITED WORLD COLLEGE	DEM04090	-	-	-	-	1,225,000	1,225,000	-	1,225,000
DIVERSITY & ENRICHMENT TULSA	DET04040	-	21,012	-	6,627	7,553	35,192	-	35,192
Total Enrollment Management		41,490	4,138,913	3,754,194	2,400,763	5,081,347	15,416,707	389,840	15,026,867
EXTENDED CAMPUS									
DEAN'S OFFICE	ECM01000	2,364,315	68,823	89,804	113,417	1,468,936	4,105,295	3,778,335	326,960
DISTANCE SITE LIAISON OFFICE	ECM01100	400,000	90,640	294,832	121,577	620,123	1,527,172	1,527,172	-
OPER & STRATEGIC ENGAGE OFFICE	ECM01200	-	-	43,692	13,781	183,586	241,059	241,059	-
ADVANCEMENT	ECM01300	-	42,230	-	13,319	15,422	70,971	70,971	-
RESEARCH & PARTNERSHIPS	ECM01400	-	-	48,880	171	166,933	215,984	215,984	-

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SOONER FLIGHT ACADEMY	ECM01405	-	-	-	-	80,370	80,370	80,370	-
HUMAN RESOURCES	ECM01500	-	37,338	21,603	18,590	1,350	78,881	78,881	-
BUSINESS OPERATIONS	ECM01510	-	119,450	160,215	88,206	28,816	396,687	396,687	-
REGISTRATION AND RECORDS	ECM01540	-	54,386	289,585	95,608	47,023	486,602	486,602	-
FORUM AND CONFERENCE SERVICES	ECM01550	-	109,402	60,251	53,509	-	223,162	223,162	-
CONTRACTS ADMINISTRATION	ECM01560	-	51,964	-	16,389	35,274	103,627	103,627	-
FACILITIES & SPECIAL PROJECTS	ECM01570	-	48,900	-	15,423	62,500	126,823	126,823	-
INFORMATION TECHNOLOGY	ECM01580	-	195,000	45,000	75,696	593,965	909,661	909,661	-
WORKSOONER	ECM01700	-	68,000	70,000	43,525	425,556	607,081	607,081	-
ASSOCIATE DEAN'S OFFICE	ECM02000	97,850	-	31,024	40,647	1,220,362	1,389,883	1,253,034	136,849
SCHOOL OF AVIATION	ECM02100	198,946	-	-	-	375,569	574,515	574,515	-
SCHOOL OF CRIMINAL JUSTICE	ECM02200	681,828	-	-	41,018	186,505	909,351	768,713	140,638
SCH OF HUMAN & HEALTH SVCS	ECM02300	727,127	-	-	16,841	256,000	999,968	960,292	39,676
SCHOOL INTEGR & CULTURAL STU	ECM02400	1,143,032	-	-	91,832	643,198	1,878,062	1,781,184	96,878
SCHOOL ORGAN LDRSHP STUDIES	ECM02500	613,277	-	-	19,735	481,051	1,114,063	1,114,063	-
DIV OF CAMPUS AFFILIATED PROG	ECM02600	285,036	229,617	271,625	146,146	1,392,771	2,325,195	2,325,195	-
DIV OF LIFELONG LEARNING PROG	ECM02800	-	263,090	162,045	134,088	12,075	571,298	571,298	-
ASST DEANS OFF CURIC FAC SUPP	ECM03000	-	140,180	-	44,213	189,221	373,614	373,614	-
ACADEMIC TECH RESOURCE CTR	ECM03100	-	412,502	20,400	131,592	253,942	818,436	818,436	-
ACCREDITATION & ASSESSMENT CTR	ECM03200	-	55,000	-	17,347	5,200	77,547	77,547	-
FACULTY RESOURCE CENTER	ECM03400	-	70,500	229,540	85,455	258,002	643,497	643,497	-
ASST DEAN OFF STU SUCCESS SVCS	ECM04000	-	82,500	-	26,021	153,364	261,885	261,885	-
MARKETING & RECRUITMENT CENTER	ECM04100	-	72,500	272,450	108,790	840,229	1,293,969	1,293,969	-
ADVISING CENTER	ECM04200	-	180,000	33,206	67,247	419,831	700,284	700,284	-
FINANCIAL AID	ECM04300	-	-	-	-	30,000	30,000	30,000	-
MILITARY SUPPORT CENTER	ECM04400	-	65,000	63,711	34,108	360,878	523,697	523,697	-
ADVANCED STANDING CENTER	ECM04500	-	48,900	59,310	34,130	25,000	167,340	167,340	-
RECRUITMENT CENTER	ECM04600	-	51,501	121,707	54,627	22,000	249,835	249,835	-
ADMISSION & ENROLLMENT CENTER	ECM04700	-	-	117,452	37,044	11,000	165,496	165,496	-
Total Extended Campus		6,511,411	2,557,423	2,506,332	1,800,092	10,866,052	24,241,310	23,500,309	741,001
WEITZENHOFFER COLLEGE OF FINE ARTS									
COLLEGE FINE ARTS DEAN OFFICE	CFA01001	605,099	386,564	288,614	385,476	1,327,818	2,993,571	1,109,720	1,883,851
WFCFA VACANT FACULTY	CFA01002	856,791	-	-	228,093	-	1,084,884	-	1,084,884
SCHOOL OF DANCE	CFA02001	625,960	-	82,657	176,867	103,422	988,906	721,428	267,478
SCHOOL OF DRAMA	CFA03001	1,000,565	-	139,223	334,393	96,453	1,570,634	666,790	903,844
SCHOOL OF MUSIC	CFA04001	5,259,931	152,846	382,762	1,413,377	29,718	7,238,634	3,130,452	4,108,182
SCHOOL OF MUSICAL THEATRE	CFA05001	619,705	-	79,001	219,161	68,638	986,505	204,403	782,102
SCHOOL OF VISUAL ARTS	CFA06001	2,091,131	-	109,212	639,454	221,694	3,061,491	1,093,707	1,967,784
UNIVERSITY THEATRE	CFA07001	-	175,760	299,314	129,434	46,182	650,690	5,305	645,385
WFCFA SPECIAL PROJECTS	CFA08001	14,000	-	-	1,246	20,280	35,526	-	35,526

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UNIVERSITY BANDS	CFA09001	-	-	-	-	37,636	37,636	-	37,636
Total Weitzenhoffer College of Fine Arts		11,073,182	715,170	1,380,783	3,527,501	1,951,841	18,648,477	6,931,805	11,716,672
GRADUATE COLLEGE									
GRADUATE COLLEGE DEAN	GRN01001	507,551	1,030,834	319,616	570,256	126,200	2,554,457	-	2,554,457
GRADUATE STUDENT LIFE	GRN03001	-	-	-	-	20,000	20,000	-	20,000
Total Graduate College		507,551	1,030,834	319,616	570,256	146,200	2,574,457	-	2,574,457
HONORS COLLEGE									
HONORS COLLEGE DEAN	HON01001	1,180,789	184,613	130,178	418,754	269,931	2,184,265	544,461	1,639,804
Total Honors College		1,180,789	184,613	130,178	418,754	269,931	2,184,265	544,461	1,639,804
COLLEGE OF INTERNATIONAL STUDIES									
COLLEGE OF INTL STUDIES	INL01001	922,573	577,476	144,023	502,629	1,626,971	3,773,672	1,859,864	1,913,808
DEPARTMENT OF IAS	INL02001	1,580,751	117,000	60,708	534,842	88,472	2,381,773	130,057	2,251,716
EDUCATION ABROAD	INL03001	-	100,937	383,257	123,723	763,944	1,371,861	954,289	417,572
INTERNATIONAL STUDENT SERVICES	INL04001	31,830	72,141	395,411	128,079	-	627,461	250,978	376,483
Total College of International Studies		2,535,154	867,554	983,399	1,289,273	2,479,387	8,154,767	3,195,188	4,959,579
GAYLORD COLLEGE OF JOURNALISM									
JOURNALISM DEAN	JRN01001	3,781,010	1,143,065	428,331	1,395,855	1,187,832	7,936,093	3,769,938	4,166,155
Total Gaylord College of Journalism		3,781,010	1,143,065	428,331	1,395,855	1,187,832	7,936,093	3,769,938	4,166,155
OU ONLINE									
OU ONLINE OFFICE	ONL01001	-	463,901	-	146,314	10,921	621,136	-	621,136
OFFICE OF DIGITAL LEARNING	ONL02001	18,000	1,050,982	10,080	333,116	88,045	1,500,223	-	1,500,223
ONLINE MASTERS PROGRAM FEES	ONL03001	7,551,909	515,518	401,915	1,442,482	20,073,330	29,985,154	29,985,154	-
Total OU Online		7,569,909	2,030,401	411,995	1,921,912	20,172,296	32,106,513	29,985,154	2,121,359
PROVOST DIRECT									
PROVOST OFFICE	PRN01001	1,004,800	1,030,715	151,920	665,704	129,011	2,982,150	-	2,982,150
PROVOST WAIVERS	PRN01101	-	-	-	-	1,370,500	1,370,500	-	1,370,500
PROVOST COMMITMENTS	PRN01500	270,893	-	-	-	945,614	1,216,507	-	1,216,507
FACULTY RECRUITMENT	PRN02001	606,474	-	-	-	-	606,474	-	606,474
FACULTY SENATE	PRN03001	39,250	60,535	1,500	19,098	28,860	149,243	-	149,243
CENTER FOR FACULTY EXCELLENCE	PRN03300	235,767	517,386	69,050	194,828	134,486	1,151,517	-	1,151,517
GRADUATION & PERSISTENCE SUPPO	PRN03400	27,660	208,459	73,113	68,238	153,767	531,237	-	531,237
ACADEMIC INTEGRITY	PRN03500	3,500	123,064	41,500	50,525	108,958	327,547	-	327,547
INST RESEARCH AND REPORTING	PRN03700	-	627,671	48,295	213,199	23,912	913,077	-	913,077
OMNH OPERATIONS	PRN04001	608,290	748,344	1,190,930	793,581	152,000	3,493,145	-	3,493,145
OMNH FACULTY FUNDING	PRN04011	-	-	30,586	2,233	56,017	88,836	-	88,836

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MUSEUM OF ART	PRN05001	2,277	369,193	563,804	288,393	229,508	1,453,175	123,703	1,329,472
HISTORY OF LIBERTY	PRN06200	38,079	-	25,168	8,665	-	71,912	71,912	-
CTR FOR INTEL & NATL SECURITY	PRN06400	308,580	-	-	94,859	-	403,439	-	403,439
OU ARTS & HUMANITIES FORUM	PRN06600	60,782	-	-	17,203	138,469	216,454	-	216,454
OK SCHL-LDRSP ENRICHMENT PROG	PRN06700	30,900	53,560	-	26,639	150,001	261,100	41,000	220,100
WORLD LIT TODAY	PRN07001	169,667	168,790	119,481	144,433	2,578	604,949	33,758	571,191
OU PRESS	PRN07101	-	467,773	-	147,535	-	615,308	-	615,308
WRITING CENTER	PRN08001	601,027	61,707	82,628	184,791	42,014	972,167	-	972,167
ACADEMIC ADVISING RESOURCE CTR	PRN08500	-	845,013	106,862	291,454	105,362	1,348,691	44,100	1,304,591
ASSESSMENT	PRN08800	37,586	177,130	4,983	59,229	59,850	338,778	300,511	38,267
ACADEMIC ASSESSMENT	PRN08810	15,000	-	-	-	265,143	280,143	280,143	-
NATIVE NATIONS CENTER	PRN09500	26,667	-	-	2,373	127,608	156,648	-	156,648
TULSA ACADEMIC AFFAIRS	PVT01001	280,946	186,832	187,118	206,554	542,912	1,404,362	50,497	1,353,865
TULSA FACULTY FUNDING	PVT02001	-	-	-	-	768,000	768,000	-	768,000
LIBRARY	PVT03001	72,500	-	-	6,453	51,580	130,533	130,533	-
Total Provost Direct		4,440,645	5,646,172	2,696,938	3,485,987	5,586,150	21,855,892	1,076,157	20,779,735
UNIVERSITY COLLEGE									
UNIVERSITY COLLEGE	UNC01001	861,119	1,514,579	559,560	837,640	341,936	4,114,834	2,300,635	1,814,199
ATHLETICS ADVISING	UNC02001	-	467,368	-	147,410	1,400	616,178	1,400	614,778
GATEWAY TO BELONGING	UNC03001	805,779	150,000	-	257,735	39,351	1,252,865	-	1,252,865
Total University College		1,666,898	2,131,947	559,560	1,242,785	382,687	5,983,877	2,302,035	3,681,842
UNIVERSITY LIBRARIES									
LIBRARY OPERATIONS	LBN01001	1,553,715	3,317,140	1,862,459	1,833,156	1,738,979	10,305,449	885,000	9,420,449
LIBRARY ENDOWMENTS	LBN01004	132,527	-	-	31,611	-	164,138	164,138	-
LIBRARY MONOGRAPHS	LBN02001	-	-	-	-	615,000	615,000	615,000	-
LIBRARY SERIALS	LBN02002	-	-	-	-	8,110,000	8,110,000	6,250,000	1,860,000
Total University Libraries		1,686,242	3,317,140	1,862,459	1,864,767	10,463,979	19,194,587	7,914,138	11,280,449
UNIVERSITY OUTREACH									
OUTREACH ADMINISTRATION	OUT01001	-	401,452	54,891	143,932	8,861	609,136	-	609,136
SW CTR HUMAN RELATION STUDIES	OUT02580	-	66,107	-	20,850	1,284	88,241	-	88,241
KGOU	OUT02680	-	158,777	-	50,079	3,173	212,029	-	212,029
Total University Outreach		-	626,336	54,891	214,861	13,318	909,406	-	909,406
LAW									
DEAN	LAW01001	189,052	113,181	29,565	104,649	98,336	534,783	-	534,783
FINANCIAL SERVICES-LAW	LAW01010	-	158,180	47,741	64,947	716,870	987,738	-	987,738
COMMUNICATIONS & EVENTS	LAW01020	-	115,360	43,276	50,034	289,175	497,845	-	497,845
DEVELOPMENT	LAW01030	-	89,116	-	28,107	283,030	400,253	-	400,253

**The University of Oklahoma
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Education & General Funds**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total	Soft Funding	EDGEN Funding
STUDENT SERVICES	LAW02101	182,310	79,413	83,204	103,802	160,985	609,714	-	609,714
ADMISSIONS	LAW02102	-	192,002	23,500	61,371	251,500	528,373	-	528,373
CAREER SERVICES	LAW02103	-	207,545	-	65,459	44,750	317,754	-	317,754
INSTRUCTION	LAW02201	6,555,956	271,356	523,040	1,898,965	4,595,425	13,844,742	613,368	13,231,374
INNOVATION & TECHNOLOGY CTR	LAW02202	-	79,568	6,240	25,118	59,666	170,592	-	170,592
OIL & GAS NATL RES & ENERGY JR	LAW02203	-	-	-	-	15,000	15,000	-	15,000
MOOT COURT	LAW02204	64,906	-	20,000	20,541	162,435	267,882	-	267,882
CLINICAL LEGAL EDUCATION	LAW02205	264,249	-	83,769	108,142	39,750	495,910	-	495,910
OKLAHOMA LAW REVIEW	LAW02206	-	25,196	-	7,947	29,084	62,227	-	62,227
AMER INDIAN LAW REVIEW	LAW02207	-	25,196	-	7,947	25,004	58,147	-	58,147
STUDENTS ACCESS TO JUSTICE	LAW02208	-	-	-	-	14,460	14,460	-	14,460
INFORMATION TECHNOLOGY	LAW02400	-	307,355	141,190	111,466	710,075	1,270,086	-	1,270,086
LIBRARY	LAW02500	-	542,913	263,434	228,210	943,630	1,978,187	290,000	1,688,187
MAINTENANCE	LAW02600	-	-	216,908	68,413	1,377,824	1,663,145	-	1,663,145
CONTINUING LEGAL EDUCATION	LAW02700	-	-	-	-	69,420	69,420	-	69,420
LLM PROGRAM	LAW03101	5,000	13,596	5,200	4,916	166,975	195,687	-	195,687
MLS INDIGENOUS PEOPLES LAW	LAW03201	771,100	144,656	10,400	131,228	1,625,125	2,682,509	-	2,682,509
MLS-OIL GAS & ENERGY LAW	LAW03301	169,600	55,488	5,200	33,373	408,905	672,566	-	672,566
MLS-HEALTHCARE	LAW03401	605,700	139,380	20,800	96,977	1,214,820	2,077,677	-	2,077,677
MLS-INTNL BUSINESS LAW	LAW03501	37,000	39,088	-	16,598	52,425	145,111	-	145,111
LEGAL ASSISTANT EDUCATION	LAW03701	20,000	15,250	-	3,775	16,255	55,280	-	55,280
Total College of Law		8,864,873	2,613,839	1,523,467	3,241,985	13,370,924	29,615,088	903,368	28,711,720
ADMINISTRATION & FINANCE									
VP ADMIN AFFAIRS	ADN01001	-	730,052	18,900	230,324	184,876	1,164,152	-	1,164,152
CONTROLLERS OFFICE	ADN03001	-	1,003,679	647,215	520,694	375,239	2,546,827	-	2,546,827
PAYROLL OFFICE	ADN03050	-	418,891	199,533	195,051	129,721	943,196	-	943,196
BURSARS OFFICE	ADN03070	-	664,298	455,649	346,332	147,327	1,613,606	-	1,613,606
RESEARCH FINANCIAL SERVICES	ADN03080	-	928,374	53,680	294,236	74,331	1,350,621	-	1,350,621
BUDGET OFFICE	ADN03090	-	592,794	-	186,967	28,232	807,993	-	807,993
SHARED SERVICES	ADN03095	-	262,650	1,672,138	595,757	160,807	2,691,352	-	2,691,352
ENTERPRISE RISK MANAGEMENT	ADN04001	-	222,541	-	70,189	4,087,091	4,379,821	-	4,379,821
HUMAN RESOURCES	HRN01001	-	1,594,563	302,935	598,472	42,402	2,538,372	-	2,538,372
ADMINISTRATION	ITN01101	-	302,982	230,664	117,103	121,810	772,559	-	772,559
BUSINESS OFFICE	ITN01201	-	96,902	25,288	38,360	92,789	253,339	-	253,339
SECURITY SERVICES	ITN03101	-	805,743	69,192	254,341	2,180,717	3,309,993	-	3,309,993
COMMUNITY EXPERIENCE	ITN04102	-	-	-	-	13	13	-	13
ACADEMIC TECH (TOOLS&APS)	ITN04103	-	253,679	13,988	80,011	2,128,390	2,476,068	-	2,476,068
CLASSROOM TECH (FURN & SCREEN)	ITN04105	-	152,387	-	48,063	40,855	241,305	-	241,305
STUDENT LABS	ITN04106	-	44,558	2,061	14,054	37,273	97,946	-	97,946
PRO STRAT PLAN STAKEHOLD EGMT	ITN04201	15,000	625,848	50,324	211,975	301,410	1,204,557	-	1,204,557

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Education & General Funds**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total	Soft Funding	EDGEN Funding
SERVICES	ITN04301	-	621,107	576,221	248,513	477,508	1,923,349	-	1,923,349
SUPERCOMPUTING	ITN04401	-	632,233	100,720	199,617	902,160	1,834,730	-	1,834,730
INFRASTRUCTURE ENGINEERING	ITN05101	-	323,949	3,289	102,174	502,478	931,890	-	931,890
INFRASTRUCTURE OPERATIONS	ITN05202	-	420,231	-	132,542	50,742	603,515	-	603,515
SERVICE ASSURANCE AND MONITORI	ITN05203	30,000	26,776	6,872	11,115	17,272	92,035	-	92,035
NETWORK DESIGN	ITN05302	-	-	-	-	2,142,254	2,142,254	-	2,142,254
DATA SERVICES	ITN05401	-	1,572,860	49,105	496,246	1,175,065	3,293,276	-	3,293,276
ERP SYSTEMS	ITN05501	-	1,404,285	68,317	453,889	2,976,431	4,902,922	-	4,902,922
USER EXPERIENCE	ITN05601	-	447,883	89,142	144,461	555,394	1,236,880	-	1,236,880
STAFF SENATE	UNN10002	-	69,669	-	21,974	7,505	99,148	-	99,148
Total Administration & Finance		45,000	14,218,934	4,635,233	5,612,460	18,940,092	43,451,719	-	43,451,719
<u>DIVERSITY, EQUITY AND INCLUSION</u>									
DIVERSITY OFFICE	DVN01001	20,000	718,245	94,711	228,346	218,000	1,279,302	-	1,279,302
DISABILITY SERVICES	DVN02001	-	208,498	173,891	117,606	49,200	549,195	-	549,195
PROJECT THRESHOLD	DVN03001	-	207,490	26,096	65,470	45,007	344,063	-	344,063
Total Diversity, Equity and Inclusion		20,000	1,134,233	294,698	411,422	312,207	2,172,560	-	2,172,560
<u>LEGAL</u>									
LEGAL COUNSEL	LCN01001	-	1,545,446	151,887	528,584	369,294	2,595,211	-	2,595,211
GOVERNMENT AFFAIRS	LCN02001	-	159,650	-	50,354	35,262	245,266	-	245,266
UNIVERSITY COMPLIANCE	LCN05001	-	-	-	-	52,148	52,148	-	52,148
COMPLIANCE DIRECTORS OFFICE	LCN05002	-	63,532	-	20,038	111,697	195,267	-	195,267
ENVIRON HEALTH & SAFETY OFFICE	LCN05003	-	129,844	35,695	52,210	26,227	243,976	-	243,976
HUMAN RESEARCH PARTIC PROTECT	LCN05004	-	123,241	75,139	62,569	13,460	274,409	-	274,409
RADIATION SAFETY OFFICE	LCN05005	-	64,077	5,334	21,892	20,379	111,682	-	111,682
OFFICE OF POLICY MANAGEMENT	LCN07001	-	98,365	36,057	42,396	10,000	186,818	-	186,818
OPEN RECORDS	LCN08001	-	145,230	67,790	66,981	53,243	333,244	-	333,244
Total Legal		-	2,329,385	371,902	845,024	691,710	4,238,021	-	4,238,021
<u>MARKETING & COMMUNICATIONS</u>									
MARKETING AND COMMUNICATIONS	MAC01001	-	1,469,928	316,431	534,106	795,758	3,116,223	-	3,116,223
CEREMONIES	MAC02001	-	-	29,516	2,155	374,320	405,991	-	405,991
MARKETING AND COMMUNICAT TULSA	MAT01001	-	221,767	41,200	82,939	62,419	408,325	-	408,325
Total Marketing & Communications		-	1,691,695	387,147	619,200	1,232,497	3,930,539	-	3,930,539
<u>VICE PRESIDENT OPERATIONS</u>									
VP OPERATIONS	OPN01001	16,000	451,848	-	143,936	143,922	755,706	-	755,706
FAC MGMT ADMINISTRATION	OPN02012	-	416,934	-	131,501	67,369	615,804	-	615,804
FAC MGMT WORK CONTROL	OPN02015	-	-	-	-	7,780,540	7,780,540	-	7,780,540
LANDSCAPE & GROUNDS ADMIN	OPN02031	-	-	-	-	3,257,493	3,257,493	-	3,257,493

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total	Soft Funding	EDGEN Funding
FAC MGMT CUSTODIAL	OPN02060			2,677,730	627,355	1,748,400	5,053,485	-	5,053,485
FAC MGMT REFUSE & RECYCLING	OPN02061					436,895	436,895	-	436,895
FAC MGMT UTILITIES	OPN03000					29,018,000	29,018,000	-	29,018,000
OKLAHOMA MEMORIAL UNION	OPN05000		183,936	225,888	128,796		538,620	-	538,620
CAMPUS SAFETY	OPN08000		8,454	69,981	18,430	7,223	104,088	-	104,088
CAMPUS SAFETY DIRECTOR	OPN08010		130,734		41,234	23,345	195,313	-	195,313
FIRE MARSHALL	OPN08030		113,811	42,549	49,316	34,988	240,664	-	240,664
CENTRAL MAIL SERVICES	OPN10000		152,501	231,860	121,226	26,980	532,567	-	532,567
UNIV OF OK POLICE DEPARTMENT	OPN11000		361,319	3,152,427	1,108,227	286,988	4,908,961	-	4,908,961
REAL ESTATE DEVELOPMENT	OPN12000					7,895,857	7,895,857	-	7,895,857
FACULTY-IN-RESIDENCE	OPN15030					516,382	516,382	-	516,382
ARCHITECTURAL & ENG OPERATIONS	OPN13000	66,000	109,272	39,258	48,651	116,595	379,776	-	379,776
PURCHASING	OPN19000		1,070,790	63,736	357,829	125,246	1,617,601	-	1,617,601
PROPERTY CONTROL/SURPLUS	OPN19010			87,624	27,637	28,651	143,912	-	143,912
Total VP Operations		82,000	2,999,599	6,591,053	2,804,138	51,514,874	63,991,664	-	63,991,664
UNIVERSITY PRESIDENT									
PRESIDENTS OFFICE	PRS01001	515,000	459,278	-	307,287	96,056	1,377,621	-	1,377,621
INSTITUTIONAL EQUITY OFFICE	PRS03001	-	634,072	46,350	214,607	238,570	1,133,599	-	1,133,599
TRIBAL RELATIONS	PRS04001	-	130,000	-	41,002	7,500	178,502	-	178,502
PRESIDENTS OFFICE TULSA	PST01001	-	77,164	-	24,337	289,548	391,049	-	391,049
HOPE RESEARCH CENTER	PST03001	-	-	-	-	5,000	5,000	-	5,000
Total University President		515,000	1,300,514	46,350	587,233	636,674	3,085,771	-	3,085,771
REGENTS/INTERNAL AUDIT									
INTERNAL AUDIT	AUD01001	-	1,179,811	-	372,113	478,687	2,030,611	-	2,030,611
REGENTS OFFICE	RGS01001	-	431,565	60,960	152,847	24,667	670,039	-	670,039
Total Regents/Internal Audit		-	1,611,376	60,960	524,960	503,354	2,700,650	-	2,700,650
VICE PRESIDENT FOR RESEARCH & PARTNERSHIPS									
VP FOR RES & PARTNERSHIPS OPER	RES01001	498,580	1,488,145	334,725	650,537	282,760	3,254,747	-	3,254,747
VP RES & PARTNERSHIPS INVST	RES02001					8,523,069	8,523,069	-	8,523,069
ADVANCED RADAR RESEARCH CENTER	RES03001	20,000	147,445	819,088	109,450	261,935	1,357,918	-	1,357,918
CONSOLIDATED CORE LABORATORY	RES05001					55,743	55,743	-	55,743
EXPORT CONTROLS	RES08001		302,053	41,198	108,262	143,642	595,155	-	595,155
INSTITUTIONAL REVIEW BOARD	RES09001	106,525			12,500	2,050	121,075	-	121,075
KESSLER ATMOS & ECO FIELD STAT	RES10001		15,000	58,074	18,899	29,497	121,470	-	121,470
LABORATORY ANIMAL RESEARCH	RES11001		110,000	123,570	73,669	4,689	311,928	-	311,928
MICROBIAL ANTHROPOLOGICAL SCI	RES12001	22,000		17,010	8,049	59,422	106,481	-	106,481
OFFICE OF RESEARCH SERVICES	RES13001		1,255,660	148,604	437,784	265,190	2,107,238	-	2,107,238
OFFICE TECH COMMERCIALIZATION	RES14001		348,756	25,000	110,086	574,581	1,058,423	-	1,058,423

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Education & General Funds**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total	Soft Funding	EDGEN Funding
OK AEROSPC & DEFNS INST (OADII)	RES17001	108,051	478,950		185,139	289,925	1,062,065	-	1,062,065
RISK AND CRISIS MANAGEMENT	RES18001	66,720	132,664		54,762	67,518	321,664	-	321,664
SAMUEL NOBLE MICROSCOPY LAB	RES19001	286,700			67,236	12,607	366,543	-	366,543
STEPHENSON RES & TECH CTR	RES21001					73,300	73,300	-	73,300
INST FOR FUTUR DIGITAL SOCIETY	RES23001	229,600	137,475	72,800	88,884	505,364	1,034,123	-	1,034,123
OFFICE OF CORPORATE PARTERSHIP	RES24001		132,613		41,826	32,927	207,366	-	207,366
INST RESILNT ENVIRO & ENERGY	RES27001	74,842	258,150	88,800	92,607	239,745	754,144	-	754,144
ISCT-INST FOR SOC & COMM TRFRM	RES28001	88,481	100,000		45,781	515,738	750,000	-	750,000
INTEGRATIVE LIFE SCIENCES INST	RES30001			159,590		215,410	375,000	-	375,000
Total VP Research & Partnerships		1,501,499	4,906,911	1,888,459	2,105,471	12,155,112	22,557,452	-	22,557,452
VICE PRESIDENT STUDENT AFFAIRS									
VP STUDENT AFFAIRS	SAN01001	13,830	783,320	47,660	263,321	49,636	1,157,767	-	1,157,767
SAFERIDE	SAN01151	-	-	-	-	122,850	122,850	-	122,850
STUDENT LIFE	SAN02001	-	156,485	23,023	56,617	74,767	310,892	-	310,892
NEW STUDENT PROGRAMS	SAN02401	-	241,272	63,448	91,463	6,507	402,690	-	402,690
RSO - UNION PROGRAMMING BOARD	SAN02501	-	-	-	-	10,000	10,000	-	10,000
COUNSELING CENTER	SAN03501	39,960	931,228	-	297,266	23,420	1,291,874	-	1,291,874
POLICY DEBATE	SAN05561	18,640	49,790	-	21,583	1,364	91,377	-	91,377
CAREER SERVICES	SAN06001	-	330,412	322,498	205,927	296,351	1,155,188	-	1,155,188
STUDENT MEDIA	SAN06051	-	23,025	-	7,262	192	30,479	-	30,479
GENDER + EQUALITY CENTER	SAN07001	-	92,700	215,983	92,681	34,757	436,121	-	436,121
STUDENT CONDUCT	SAN07051	-	234,127	30,915	83,595	62,064	410,701	-	410,701
PRESIDENTS COMMUNITY SCHOLARS	SAN09021	-	-	3,500	12	207,800	211,312	-	211,312
PRESIDENTS LEADERSHIP CLASS	SAN09041	-	-	6,000	21	213,252	219,273	-	219,273
HENDERSON SCHOLARS PROGRAM	SAN09061	-	62,832	42,227	33,135	26,925	165,119	-	165,119
CLASS COUNCIL	SAN99126	-	-	-	-	23,252	23,252	-	23,252
Total VP Student Affairs		72,430	2,905,191	755,254	1,152,883	1,153,137	6,038,895	-	6,038,895
UNIVERSITY ADVANCEMENT									
ADVANCEMENT POSITION FUNDING	AVN03001	-	-	1,787,356	-	-	1,787,356	-	1,787,356
Total University Advancement		-	-	1,787,356	-	-	1,787,356	-	1,787,356
UNIVERSITY CORE									
BUDGET REALLOCATIONS	UNN00000					(5,601,122)	(5,601,122)		(5,601,122)
CENTRALLY FUNDED DEBT SERVICE	UNN02200	-	-	-	-	3,825,000	3,825,000	-	3,825,000
ACCOUNTING/AUDIT SERVICES	UNN03050	-	-	-	-	169,950	169,950	-	169,950
E&G FRINGE POOL	UNN03155	-	-	-	-	1,181,406	1,181,406	-	1,181,406
TUITION & FEES-MAIN CAMPUS	UNN05000	-	-	-	-	20,000	20,000	20,000	-
INTERSESSION	UNN11200	552,261	86,994	-	94,814	11,750	745,819	-	745,819
UNIV COMMITMENTS	UNN11400	-	-	1,687,066	-	22,591,224	24,278,290	-	24,278,290

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 Education & General Funds**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total	Soft Funding	EDGEN Funding
CENTRAL FACULTY FUNDING	UNN11401	12,203,177	-	-	-	-	12,203,177	-	12,203,177
STRATEGIC PLAN FUNDING	UNN11402	-	-	1,325,584	-	3,245,000	4,570,584	-	4,570,584
MBA CENTRAL DISTRIBUTION	UNN11700	-	-	-	-	1,000,000	1,000,000	1,000,000	-
WEEKEND PROGRAM	UNN11800	253,162	-	-	79,848	323,835	656,845	656,845	-
MASTERS REV SHARE PROG	UNN12000	-	-	-	-	60,000	60,000	60,000	-
TUITION & FEES-TULSA	UNT05100	-	-	-	-	152,700	152,700	152,700	-
	Total University Core	13,008,600	86,994	3,012,650	174,662	26,979,743	43,262,649	1,889,545	41,373,104
TOTAL EDUCATIONAL AND GENERAL		<u>198,918,845</u>	<u>73,922,236</u>	<u>46,621,269</u>	<u>81,340,969</u>	<u>212,182,076</u>	<u>612,985,395</u>	<u>173,255,294</u>	<u>439,730,101</u>

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Internal Service Units

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
ADMINISTRATION & FINANCE							
CONTROLLERS OFFICE	ADN03001		176,488	51,500	78,200	32,000	338,188
HUMAN RESOURCES	HRN01001		37,801	162,230	61,891	3,209,739	3,471,661
EG EXPENSE CLEARING	ITN01203		184,584		63,312	10,020,403	10,268,299
DISTRIBUTED CCE	ITN02101					7,767	7,767
SECURITY SERVICES	ITN03101		303,850		104,220	22,337	430,407
SUPPORT & PARTNERSHIPS	ITN04101		2,173,265	375,287	866,709	491,818	3,907,079
AV CLEARING	ITN04104					1,150,621	1,150,621
CLASSROOM TECH (FURN & SCREEN)	ITN04105		33,463		11,477	1,419	46,359
STUDENT LABS	ITN04106	30,000	14,853	228,702	10,260	28,584	312,399
INTEGRATED RADAR SERVICES	ITN04107					40,733	40,733
SERVICES	ITN04301		266,718	43,568	91,715	214,658	616,659
SUPERCOMPUTING	ITN04401					250,000	250,000
INFRASTRUCTURE ENGINEERING	ITN05101		124,097		42,565	7,902	174,564
SHARED SERVICES	ITN05201		419,599	13,761	146,665	2,689,721	3,269,746
SERVICE ASSURANCE AND MONITORING	ITN05203		128,750		44,161	13,415	186,326
TELECOMMUNICATIONS	ITN05301		517,652	83,852	204,973	1,863,720	2,670,197
NETWORK DESIGN	ITN05302		821,431	54,708	284,494	3,714,056	4,874,689
CONSTRUCTION CLEARING	ITN05303					200,000	200,000
CAMERA SERVICES	ITN05304		79,136	833	27,144	335,596	442,709
IT - OTHER SERVICES	ITN05305		140,359	42,292	62,515	43,604	288,770
DIGITAL INNOVATIONS GROUP	ITN05601		486,298	44,751	179,804	89,711	800,564
Total Administration & Finance		30,000	5,908,344	1,101,484	2,280,105	24,427,804	33,747,737
VICE PRESIDENT OPERATIONS							
FAC MGMT ACCOUNTING	OPN02011	-	56,650	46,340	35,326	2,308	140,624
FAC MGMT ADMINISTRATION	OPN02012	-	421,019	35,732	144,452	893,187	1,494,390
FAC MGMT ENGINEERING	OPN02013	-	340,628	63,254	137,115	51,185	592,182
FAC MGMT PLANNING	OPN02014	-	311,924	1,403	106,990	7,130,936	7,551,253
LANDSCAPE & GROUNDS ADMIN	OPN02031	-	82,400	-	28,263	19,084	129,747
LANDSCAPE & GROUNDS GREENHOUSE	OPN02032	-	-	-	-	11,179	11,179
LANDSCAPE & GROUNDS IRRIGATION	OPN02033	-	-	325,399	99,745	150,809	575,953
LANDSCAPE & GROUNDS GARDENING	OPN02034	-	-	1,003,923	296,028	422,896	1,722,847

**The University of Oklahoma
FY2023 Operating Budget Summaries
Internal Service Units**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
LANDSCAPE & GROUNDS MOWING	OPN02035	-	-	425,271	139,981	213,116	778,368
LANDSCAPE & GROUNDS MAINTENANC	OPN02036	-	-	151,093	46,445	66,215	263,753
LANDSCAPE & GROUNDS TREE	OPN02037	-	-	91,729	30,724	42,184	164,637
FAC MGMT ASBESTOS SHOP	OPN02040	-	-	136,800	39,689	563,754	740,243
FAC MGMT CARPENTRY SHOP	OPN02041	-	-	294,668	98,080	157,907	550,655
FAC MGMT ELECTRIC SHOP	OPN02042	-	-	714,558	226,385	1,612,961	2,553,904
FAC MGMT ELEVATOR SHOP	OPN02043	-	-	365,675	111,515	420,808	897,998
FAC MGMT HVAC SHOP	OPN02044	-	77,250	825,051	266,971	1,974,636	3,143,908
FAC MGMT LOCK SHOP	OPN02045	-	61,800	290,561	114,333	274,708	741,402
FAC MGMT MRTP SHOP	OPN02046	-	-	302,905	99,511	150,527	552,943
FAC MGMT PAINT SHOP	OPN02047	-	-	357,231	108,723	259,073	725,027
FAC MGMT PLUMBING SHOP	OPN02048	-	-	437,923	141,005	473,548	1,052,476
FAC MGMT ROAD	OPN02049	-	-	441,910	147,976	443,145	1,033,031
FAC MGMT TOOL CRIB	OPN02051	-	55,414	40,115	31,132	31,896	158,557
FAC MGMT ZONE	OPN02052	-	-	246,877	84,366	517,249	848,492
FAC MGMT CUSTODIAL	OPN02060	-	215,229	2,274,959	770,536	883,610	4,144,334
FAC MGMT REFUSE & RECYCLING	OPN02061	-	-	207,491	57,999	580,438	845,928
CUSTOMER SUPPORT	OPN02064	-	-	262,991	90,204	8,516	361,711
FAC MGMT UTILITIES	OPN03000	-	883,526	1,741,547	900,398	43,971,500	47,496,971
PARKING & TRANS-FLEET SERVICES	OPN07000	-	121,007	361,978	158,238	2,895,978	3,537,201
CAMPUS SAFETY DIRECTOR	OPN08010	-	71,080	69,598	48,253	30,220	219,151
FIRE EXTINGUISH INSPEC & MAINT	OPN08020	-	15,202	51,500	22,879	7,111	96,692
PRINTING SERVICES	OPN09000	-	704,830	791,691	513,307	3,205,107	5,214,935
UNIVERSITY COPIER PROGRAM	OPN09010	-	-	-	-	2,179,502	2,179,502
BULK MAIL CENTER	OPN10010	-	-	-	-	210,000	210,000
POSTAGE	OPN10020	-	-	-	-	2,050,000	2,050,000
OMU POST OFFICE	OPN10030	-	-	27,518	9,439	10,196	47,153
STUDENT POST OFFICE	OPN10040	-	-	116,478	39,952	33,109	189,539
UNIV OF OK POLICE DEPARTMENT	OPN11000	-	62,932	4,202,192	476,021	742,000	5,483,145
ARCHITECTURAL & ENG OPERATIONS	OPN13000	-	1,530,654	89,180	543,369	315,500	2,478,703
Total VP Operations		-	5,011,545	16,795,541	6,165,350	73,006,098	100,978,534

UNIVERSITY CORE

**The University of Oklahoma
 FY2023 Operating Budget Summaries
 Internal Service Units**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
TRAVEL & PROCARD CLEARING	UNN03340	-	-	-	-	10,000,000	10,000,000
Total University Core		-	-	-	-	10,000,000	10,000,000
TOTAL SERVICE UNITS		<u>30,000</u>	<u>10,919,889</u>	<u>17,897,025</u>	<u>8,445,455</u>	<u>107,433,902</u>	<u>144,726,271</u>

**The University of Oklahoma
FY2023 Operating Budget Summaries
Auxiliary and Miscellaneous Funding**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
GIBBS COLLEGE OF ARCHITECTURE							
COLLEGE OF ARCHITECTURE	ARC01001	23,020	-	-	2,049	80,831	105,900
DIVISION OF ARCHITECTURE	ARC02001	-	-	-	-	48,750	48,750
DIV OF CONSTRUCTION SCIENCE	ARC03001	3,091	-	-	975	13,500	17,566
INSTITUTE QUALITY COMMUNITIES	ARC04001	-	-	20,384	71	4,150	24,605
DIVISION OF INTERIOR DESIGN	ARC05001	-	-	-	-	13,900	13,900
DIVISION OF LANDSCAPE ARCH	ARC06001	-	-	-	-	9,000	9,000
DIV REGIONAL & CITY PLANNING	ARC07001	-	-	-	-	12,300	12,300
Total Gibbs College of Architecture		26,111	-	20,384	3,095	182,431	232,021
DODGE FAMILY COLLEGE OF ARTS & SCIENCES							
ARTS & SCIENCES DEAN	CAS01001	-	-	-	-	75,000	75,000
RESEARCH	CAS01006	-	66,950	-	21,116	104,500	192,566
CAS FACULTY ADMIN & TEACHING	CAS01008	375,513	-	-	89,463	7,510	472,486
ARTS & SCIENCES DEAN EMERITUS	CAS02001	-	-	-	-	20,000	20,000
AFRICAN & AFRICAN-AMER STUDIES	CAS04001	24,500	-	-	4,455	15,790	44,745
AFAM INSTRUCTION	CAS04002	654,130	-	-	206,313	12,702	873,145
ANTHROPOLOGY	CAS05001	69,296	-	82,047	25,887	166,004	343,234
ANTHROPOLOGY INSTRUCTION	CAS05002	10,000	-	-	3,154	-	13,154
ARCHAEOLOGICAL SURVEY	CAS06001	10,606	-	-	3,345	-	13,951
BIOLOGICAL STATION	CAS07001	38,000	-	-	5,907	760	44,667
BIOLOGICAL SURVEY	CAS08001	-	-	-	-	23,750	23,750
BIOLOGY	CAS09001	404,200	-	39,861	60,746	13,858	518,665
BIOLOGY INSTRUCTION	CAS09002	1,237,344	-	-	390,259	24,026	1,651,629
CARL ALBERT CENTER	CAS10001	26,339	4,881	54,392	11,172	166,988	263,772
CTR FOR APPLIED SOCIAL RES	CAS11001	8,240	18,795	-	8,527	7,246	42,808
CHEMISTRY	CAS12001	96,800	-	-	8,615	17,936	123,351
CLASSICS AND LETTERS	CAS13001	5,500	1,500	-	1,918	31,293	40,211
COMMUNICATION	CAS14001	74,000	10,007	1,209	15,755	17,801	118,772
COMMUNICATION INSTRUCTION	CAS14002	321,630	-	-	101,441	6,245	429,316
ECONOMICS	CAS16001	40,600	-	-	7,009	17,812	65,421
ECONOMICS INSTRUCTION	CAS16002	9,999	-	-	3,154	200	13,353
ENGLISH	CAS17001	17,500	4,000	-	6,008	10,430	37,938

**The University of Oklahoma
FY2023 Operating Budget Summaries
Auxiliary and Miscellaneous Funding**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
FIRST YEAR COMP	CAS17003	97,506	-	-	14,465	1,950	113,921
ENVIRONMENTAL STUDIES	CAS18001	15,000	-	-	3,519	300	18,819
FILM & MEDIA STUDIES	CAS19001	14,000	-	-	3,446	10,680	28,126
HEALTH & EXERCISE SCIENCE	CAS20001	79,500	-	-	11,777	1,590	92,867
HISTORY	CAS21001	83,000	5,000	-	15,633	62,416	166,049
HISTORY OF SCIENCE	CAS22001	42,500	-	-	8,311	37,750	88,561
HISTORY OF SCIENCE INSTRUCTION	CAS22002	10,000	-	-	3,154	200	13,354
HUMAN RELATIONS	CAS23001	109,000	-	-	30,500	2,180	141,680
HR WEEKEND PROGRAMS	CAS23003	-	-	-	-	27,826	27,826
INST AMER CONSTITUTIONAL HER	CAS24001	-	-	-	-	3,700	3,700
INST ENVIRONMENTAL GENOMICS	CAS25001	-	-	4,455	1,405	206,001	211,861
INST NATURAL PROD & RES TECH	CAS26001	-	-	-	-	50,000	50,000
JUDAIC STUDIES	CAS27001	150,571	1,274	9,677	30,489	54,825	246,836
LIBRARY & INFORMATION STUDIES	CAS29001	46,000	13,500	-	8,520	1,190	69,210
MATHEMATICS	CAS30001	272,000	-	-	32,932	5,440	310,372
FIRST YEAR MATH	CAS30003	-	-	14,200	50	284	14,534
MU ALPHA THETA	CAS30004	-	72,100	36,421	34,227	19,157	161,905
MICROBIOLOGY & PLANT BIOLOGY	CAS31001	4,500	-	3,342	2,473	22,155	32,470
MODERN LANGUAGES	CAS32001	52,000	8,973	-	10,704	1,219	72,896
MODERN LANGUAGES INSTRUCTION	CAS32002	9,999	-	-	3,154	207	13,360
NATIVE AMERICAN STUDIES	CAS33001	153,676	-	-	38,037	10,124	201,837
NATIVE AMERICAN INSTRUCTION	CAS33002	583,062	-	-	183,898	11,309	778,269
PHILOSOPHY	CAS34001	43,000	-	-	3,828	860	47,688
PHYSICS & ASTRONOMY	CAS35001	106,500	-	20,069	19,200	2,523	148,292
PHYSICS & ASTRO INSTRUCTION	CAS35002	19,999	-	-	6,308	400	26,707
CTR FOR QUANTUM RSRCH AND TECH	CAS35004	-	-	46,350	14,619	450,900	511,869
POLITICAL SCIENCE	CAS36001	89,630	-	-	18,234	1,516	109,380
PSYCHOLOGY	CAS37001	170,000	-	-	30,418	3,400	203,818
RELIGIOUS STUDIES	CAS39001	5,000	-	-	1,577	100	6,677
RELIGIOUS STUDIES INSTRUCTION	CAS39002	567,823	-	-	179,091	11,026	757,940
SOCIAL WORK	CAS40001	147,685	-	53,451	38,287	35,204	274,627
SOCIETY CINEMA & MEDIA STUDIES	CAS41001	-	-	39,140	12,345	760	52,245
STRUCTURAL BIOLOGY	CAS43001	-	21,218	-	6,692	12,712	40,622

**The University of Oklahoma
FY2023 Operating Budget Summaries
Auxiliary and Miscellaneous Funding**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
SOCIOLOGY	CAS44001	128,516	-	-	36,872	2,570	167,958
SOCIOLOGY INSTRUCTION	CAS44002	10,000	-	-	3,154	200	13,354
WOMENS & GENDER STUDIES	CAS45001	53,000	-	-	12,848	6,060	71,908
ROMANOFF CENTER	CAS48001	-	-	-	-	50,000	50,000
POLITICAL SCIENCE - TULSA	CAT34001	-	-	-	-	25,000	25,000
SOCIAL WORK - TULSA	CAT38001	168,910	72,100	71,420	79,200	7,823	399,453
EAST ASIA INSTITUTE - TULSA	CAT39001	-	-	43,498	13,719	71,511	128,728
Total Dodge Family College of Arts & Sciences		6,656,574	300,298	519,532	1,887,330	1,952,919	11,316,653
<u>COLLEGE OF ATMOSPHERIC & GEOGRAPHIC SCIENCES</u>							
ATMOS & GEOGRAPHIC SCI DEAN	AGS01001	-	17,987	116,400	29,150	106,400	269,937
AGS IT NETWORK	AGS01004	-	-	-	-	160,000	160,000
CTR ANALYSIS & PREDICT STORMS	AGS02001	66,368	-	20,320	22,415	45,000	154,103
COOP INST MESOSCALE METEOR STU	AGS03001	303,100	-	72,480	76,446	287,000	739,026
CTR FOR SPATIAL ANALYSIS (CSA)	AGS04001	26,244	395,803	112,551	143,289	427,637	1,105,524
GEOSTATIONARY CARBON CYCLE OBS	AGS05001	28,764	-	5,200	2,578	146,035	182,577
DEPT OF GEO & ENVIRON SUSTAIN	AGS06001	192,258	-	42,640	40,248	447,000	722,146
OKLAHOMA MESONET	AGS07001	84,212	71,991	86,315	72,035	470,735	785,288
SCHOOL OF METEOROLOGY (SOM)	AGS08001	665,175	12,360	107,972	114,351	222,050	1,121,908
NATIONAL WEATHER CENTER (NWC)	AGS10001	-	51,946	72,995	36,089	47,500	208,530
NWC LIBRARY	AGS10002	21,000	32,199	-	12,025	30,400	95,624
OKLAHOMA CLIMATE SURVEY (OCS)	AGS11001	68,044	-	113,620	29,755	213,399	424,818
OK ALLIANCE GEOGRAPHIC EDUC	AGS12001	-	40,994	12,480	12,973	21,076	87,523
S CENTRAL CLIMATE ADPT SCI CTR	AGS13001	59,828	-	30,040	12,998	15,960	118,826
GRANT MANAGEMENT SERVICE CTR	AGS15001	-	-	37,113	11,705	17,730	66,548
AVIATION RESEARCH & PARTNERSHIPS	AGS17002	-	85,149	-	26,856	85,564	197,569
SOONER FLIGHT ACADEMY	AGS18001	7,488	18,926	71,781	18,127	84,370	200,692
Total College of Atmospheric & Geographic Sciences		1,522,481	727,355	901,907	661,040	2,827,856	6,640,639
<u>PRICE COLLEGE OF BUSINESS</u>							
BUSINESS ADMINISTRATION	BUS01001	620,000	-	465,000	2,190	3,090,500	4,177,690
STEED SCHOOL OF ACCOUNTING	BUS02001	41,185	-	-	12,990	-	54,175
ACCOUNTING OPERATING	BUS02200	90,000	-	18,573	1,400	119,000	228,973

**The University of Oklahoma
FY2023 Operating Budget Summaries
Auxiliary and Miscellaneous Funding**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
FINANCE DIVISION	BUS03001	30,896	-	-	9,745	-	40,641
FINANCE OPERATING	BUS03237	67,296	-	-	3,247	162,000	232,543
M&IB OPERATING	BUS04216	5,000	-	-	365	30,000	35,365
INTEGRATED BUS CORE	BUS04451	-	-	-	-	150,000	150,000
MGMT INFO SYSTEMS	BUS05001	25,534	-	-	8,053	-	33,587
MIS OPERATING	BUS05209	5,000	-	104,000	364	89,500	198,864
MRKG & SUPPLY CHAIN MGMT	BUS06001	177,665	-	-	56,036	-	233,701
MSCM OPERATING	BUS06263	5,166	-	-	1,630	34,000	40,796
CTR FOR ECONOMIC RESEARCH	BUS07001	-	-	-	-	14,000	14,000
EED OPERATING	BUS08226	58,300	-	-	6,753	40,160	105,213
INNOVATION HUB	BUS09001	-	-	6,500	23	62,000	68,523
ENERGY MGMT	BUS10001	7,200	212,180	73,862	83,642	77,500	454,384
CTR FOR CREATION ECON WEALTH	BUS11001	-	103,924	41,198	45,772	241,543	432,437
Total Price College of Business		1,133,242	316,104	709,133	232,210	4,110,203	6,500,892
MEWBOURNE COLLEGE OF EARTH & ENERGY							
EARTH & ENERGY DEAN	CEE01001	94,990	-	32,864	27,137	910,106	1,065,097
IRANI CTR FOR ENERGY SOLUTIONS	CEE01201	16,000	270,000	33,800	88,793	310,000	718,593
GEOSCIENCES	CEE02001	1,104,858	62,788	125,236	227,883	1,300,791	2,821,556
OKLAHOMA GEOLOGICAL SURVEY	CEE03001	92,975	-	-	17,496	220,000	330,471
OKLAHOMA PETROLEUM INFO CENTER	CEE03101	-	-	-	-	100,000	100,000
PETROLEUM & GEOLOGICAL ENG	CEE04001	440,397	83,210	109,876	111,546	222,406	967,435
POROMECHANICS INST	CEE05001	-	-	-	-	14,798	14,798
Total Mewbourne College of Earth & Energy		1,749,220	415,998	301,776	472,855	3,078,101	6,017,950
RAINBOLT COLLEGE OF EDUCATION							
EDUCATION DEAN	EDU01001	170,500	474,909	1,369,013	384,032	123,467	2,521,921
FACULTY FUNDING	EDU01004	49,440	-	42,011	23,978	72,309	187,738
INSTR LRSHIP & ACAD CURRICULUM	EDU02001	400,299	94,113	5,200	79,363	1,352,175	1,931,150
INSTITUTE OF CHILD DEVELOPMENT	EDU02002	-	-	-	-	20,000	20,000
EDUC LEADERSHIP & POLICY STU	EDU03001	-	-	-	-	35,525	35,525
EDUCATIONAL PSYCHOLOGY	EDU04001	34,384	-	26,000	12,743	24,933	98,060
ZARROW	EDU04002	-	-	8,320	29	19,230	27,579

**The University of Oklahoma
FY2023 Operating Budget Summaries
Auxiliary and Miscellaneous Funding**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
K-20	EDU05001	20,596	-	-	6,496	22,315	49,407
EARLY CHILDHOOD RESEARCH INST	EDT07001	22,750	-	30,888	8,601	37,236	99,475
K20 - TULSA	EDT08501	-	90,818	44,441	31,888	-	167,147
Total Rainbolt College of Education		697,969	659,840	1,525,873	547,130	1,707,190	5,138,002
GALLOGLY COLLEGE OF ENGINEERING							
ENGINEERING DEAN	ENG01001	331,971	105,039	-	62,674	1,565,302	2,064,986
GCOE RENOVATION PROJECTS	ENG01111	-	-	-	-	1,250,000	1,250,000
ENGINEERING STUDENT SERVICES	ENG01201	18,000	92,700	5,824	30,860	682,411	829,795
ENG DIVERSITY & INCLUSION PROG	ENG01501	-	41,200	29,680	13,098	268,462	352,440
ENGINEERING LEADERSHIP PROGRAM	ENG01601	40,000	-	-	2,920	68,751	111,671
ENG WOMEN IN ENGINEERING PRG	ENG01701	-	-	-	-	125,716	125,716
ENG DATA SCIENCE & ANALYTICS	ENG01801	100,000	-	-	31,540	3,450	134,990
AEROSPACE & MECH ENG	ENG02001	-	-	-	-	350,000	350,000
BIOMEDICAL ENGINEERING	ENG03001	-	-	-	-	200,000	200,000
CHEM BIOLOGICAL & MATERIAL ENG	ENG04001	24,999	-	-	7,885	250,000	282,884
CIVIL ENG & ENVIRONMENTAL SCI	ENG05001	10,300	66,837	1,811	24,900	210,000	313,848
COMPUTER SCIENCE	ENG06001	111,000	-	-	9,879	170,000	290,879
ELEC & COMPUTER ENGINEERING	ENG07001	-	-	-	-	240,000	240,000
ECE RESEARCH AWARDS	ENG07201	-	-	11,592	40	-	11,632
INDUSTRIAL & SYS ENGINEERING	ENG08001	95,790	-	-	30,212	350,000	476,002
BIOMEDICAL ENGINEERING-TULSA	ENT03001	25,000	-	-	2,225	545	27,770
ELEC & COMPUTER ENG TULSA	ENT07001	55,000	-	20,800	13,453	1,786	91,039
Total Gallogly College of Engineering		812,060	305,776	69,707	229,686	5,736,423	7,153,652
ENROLLMENT MANAGEMENT							
ENROLLMENT MGMT OPERATIONS	DEM01001	-	-	-	-	27,935	27,935
SR ASSOC VP ENROLLMENT MGMT	DEM01002	-	-	-	-	31,500	31,500
ENROLLMENT MGMT MISC	DEM01005	-	-	52,142	182	205,500	257,824
INTL ADVISORY COMMITTEE	DEM01006	-	-	-	-	4,337	4,337
VETERAN STUDENT SVCS OPERATION	DEM02002	-	-	-	-	44,000	44,000
FINANCIAL AID	DEM03001	-	246,651	238,834	116,265	690,000	1,291,750
FIN AID INSTITUTIONAL LOANS	DEM03002	-	-	-	-	14,599	14,599

**The University of Oklahoma
FY2023 Operating Budget Summaries
Auxiliary and Miscellaneous Funding**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
LEARN & EARN SWAT STUDENTS	DEM03003	-	-	39,520	138	-	39,658
FINANCIAL AID SCHOLARSHIPS	DEM03010	-	-	-	-	1,207,500	1,207,500
LEW WENTZ SHORT TERM LOAN	DEM03021	-	-	-	-	90,000	90,000
FEDERAL WORK STUDY	DEM03300	-	-	106,064	371	4,661,050	4,767,485
ADM & RECRUITMENT OPER	DEM04001	-	-	-	-	600,000	600,000
CAMPUS EXPERIENCE & EVENTS	DEM04020	-	-	-	-	300,000	300,000
DIVERSITY & ENRICHMENT TULSA	DETO4040	-	40,788	-	12,865	11,073	64,726
Total Enrollment Management		-	287,439	436,560	129,821	7,887,494	8,741,314
EXTENDED CAMPUS							
DEAN'S OFFICE	ECM01000	-	-	-	-	85,167	85,167
DISTANCE SITE LIAISON OFFICE	ECM01100	-	-	-	-	4,535	4,535
OPER & STRATEGIC ENGAGE OFFICE	ECM01200	-	-	-	-	1,937	1,937
RESEARCH & PARTNERSHIPS	ECM01400	-	38,625	-	12,182	16,563	67,370
SOONER FLIGHT ACADEMY	ECM01405	-	-	-	-	4,000	4,000
HUMAN RESOURCES	ECM01500	-	-	-	-	130	130
BUSINESS OPERATIONS	ECM01510	-	-	-	-	4,000	4,000
DUPLICATING AND POSTAL	ECM01520	-	-	-	-	500	500
REGISTRATION AND RECORDS	ECM01540	-	-	-	-	127,278	127,278
FORUM AND CONFERENCE SERVICES	ECM01550	-	-	57,460	201	230,524	288,185
CONTRACTS ADMINISTRATION	ECM01560	-	-	-	-	1,000,000	1,000,000
INFORMATION TECHNOLOGY	ECM01580	-	-	-	-	171,965	171,965
WORKSOONER	ECM01700	-	-	-	-	65,050	65,050
SCH OF HUMAN & HEALTH SVCS	ECM02300	-	-	-	-	48,974	48,974
DIV OF CAMPUS AFFILIATED PROG	ECM02600	31,616	-	12,279	3,204	41,178	88,277
DIV OF LIFELONG LEARNING PROG	ECM02800	40,000	-	550,680	36,948	1,357,668	1,985,296
ASST DEAN OFF STU SUCCESS SVCS	ECM04000	-	-	-	-	3,325	3,325
MARKETING & RECRUITMENT CENTER	ECM04100	-	-	-	-	9,245	9,245
ADVISING CENTER	ECM04200	-	-	-	-	7,861	7,861
MILITARY SUPPORT CENTER	ECM04400	-	-	-	-	6,058	6,058
ADVANCED STANDING CENTER	ECM04500	-	-	-	-	226,108	226,108
RECRUITMENT CENTER	ECM04600	-	-	-	-	2,023	2,023
ADMISSION & ENROLLMENT CENTER	ECM04700	-	-	-	-	2,236	2,236

**The University of Oklahoma
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Auxiliary and Miscellaneous Funding**

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
Total Extended Campus		71,616	38,625	620,419	52,535	3,416,325	4,199,520
WEITZENHOFFER COLLEGE OF FINE ARTS							
COLLEGE FINE ARTS DEAN OFFICE	CFA01001	-	-	-	-	193,300	193,300
SCHOOL OF DANCE	CFA02001	157,014	-	67,012	51,944	57,714	333,684
SCHOOL OF DRAMA	CFA03001	26,600	-	40,040	4,092	62,700	133,432
SCHOOL OF MUSIC	CFA04001	425,266	-	-	37,849	331,000	794,115
SCHOOL OF MUSICAL THEATRE	CFA05001	54,450	-	45,627	20,505	1,450	122,032
SCHOOL OF VISUAL ARTS	CFA06001	96,100	-	-	8,514	130,393	235,007
UNIVERSITY THEATRE	CFA07001	-	4,244	38,980	3,587	286,895	333,706
UNIVERSITY BANDS	CFA09001	-	-	-	-	487,000	487,000
Total Weitzenhoffer College of Fine Arts		759,430	4,244	191,659	126,491	1,550,452	2,632,276
GRADUATE COLLEGE							
GRADUATE COLLEGE DEAN	GRN01001	-	17,503	-	5,520	364,000	387,023
ENGLISH ASSESSMENT	GRN02001	-	-	-	-	10,000	10,000
Total Graduate College		-	17,503	-	5,520	374,000	397,023
HONORS COLLEGE							
HONORS COLLEGE DEAN	HON01001	60,000	-	17,000	7,050	435,389	519,439
Total Honors College		60,000	-	17,000	7,050	435,389	519,439
COLLEGE OF INTERNATIONAL STUDIES							
COLLEGE OF INTL STUDIES	INL01001	25,000	66,836	61,300	37,082	74,000	264,218
EDUCATION ABROAD	INL03001	-	-	35,020	11,045	-	46,065
INTERNATIONAL STUDENT SERVICES	INL04001	36,000	-	75,198	26,922	93,500	231,620
CESL	INL05001	-	-	-	-	6,000	6,000
Total College of International Studies		61,000	66,836	171,518	75,049	173,500	547,903
GAYLORD COLLEGE OF JOURNALISM							
JOURNALISM DEAN	JRN01001	146,432	17,165	146,195	49,177	877,040	1,236,009
Total Gaylord College of Journalism		146,432	17,165	146,195	49,177	877,040	1,236,009

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
OU ONLINE							
OU ONLINE OFFICE	ONL01001	-	170,000	87,114	78,875	-	335,989
ONLINE MASTERS PROGRAM FEES	ONL03001	-				1,500,000	1,500,000
Total OU Online		-	170,000	87,114	78,875	1,500,000	1,835,989
PROVOST DIRECT							
CLASSROOM RENOVATION	PRN01800	-	-	-	-	950,000	950,000
GRADUATION & PERSISTENCE SUPPO	PRN03400	-	-	62,450	-	23,652	86,102
INST RESEARCH AND REPORTING	PRN03700	-	-	23,400	1,708	-	25,108
OMNH OPERATIONS	PRN04001	-	3,927	-	1,238	393,545	398,710
OMNH RESEARCH	PRN04201	5,212	-	26,044	4,332	48,000	83,588
VISITOR SERVICES	PRN04801	-	-	140,796	8,077	214,671	363,544
MUSEUM OF ART	PRN05001	-	-	-	-	439,926	439,926
INST STUDY OF HUM FLOURISHING	PRN06001	-	143,805	5,000	45,374	-	194,179
WORLD LIT TODAY	PRN07001	-	6,122	37,190	12,402	237,472	293,186
OU PRESS	PRN07101	17,597	328,770	229,427	185,951	1,835,310	2,597,055
WRITING CENTER	PRN08001	-	-	-	-	40,000	40,000
ACADEMIC ADVISING RESOURCE CTR	PRN08500	-	-	-	-	20,000	20,000
NATIVE NATIONS CENTER	PRN09500	40,773	-	-	12,860	20,792	74,425
Total Provost Direct		63,582	482,624	524,307	271,942	4,223,368	5,565,823
UNIVERSITY COLLEGE							
UNIVERSITY COLLEGE	UNC01001	-	46,350	30,849	24,349	139,202	240,750
UNIVERSITY COLLEGE	UNC01001	-	85,845	11,000	27,115	-	123,960
Total University College		-	132,195	41,849	51,464	139,202	364,710
UNIVERSITY LIBRARIES							
LIBRARY OPERATIONS	LBN01001	-	-	-	-	205,000	205,000
LIBRARY MONOGRAPHS	LBN02001	-	-	-	-	200,000	200,000
LIBRARY SERIALS	LBN02002	-	-	-	-	400,000	400,000
LIBRARY SPECIAL COLLECTIONS	LBN02003	-	-	-	-	50,000	50,000
LIBRARY GRANTS	LBN03001	13,800	-	-	1,228	-	15,028
Total University Libraries		13,800	-	-	1,228	855,000	870,028

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
UNIVERSITY OUTREACH							
OUTREACH ADMINISTRATION	OUT01001	-	-	-	-	330,922	330,922
CHILD WELFARE PROF ENHNCMNT PR	OUT01002	-	-	-	-	120,000	120,000
OUTREACH HUMAN RESOURCES	OUT01500	-	37,338	21,603	18,590	17,900	95,431
OUTREACH BUSINESS & ACCTG OPER	OUT01510	-	140,574	-	44,337	17,600	202,511
OUTREACH DUPLICATING & POSTAL	OUT01520	-	-	-	-	1,200	1,200
OUTREACH MARKETING	OUT01530	-	-	-	-	318,425	318,425
OUTREACH REGISTRATION & RECORD	OUT01540	-	-	-	-	177,400	177,400
OUTREACH FORUM & CONF SVCS	OUT01550	-	-	-	-	10,000	10,000
OUTREACH CONTRACTS ADMIN	OUT01560	-	51,964	8,320	16,418	18,800	95,502
OUTREACH CUSTODIAL & LANDSCAPE	OUT01570	-	-	-	-	25,000	25,000
OUTREACH INFO TECHNOLOGY	OUT01580	-	23,734	-	7,486	650,000	681,220
PUBLIC & COMMUNITY SVCS ADMIN	OUT02001	-	108,362	81,424	51,982	1,313,240	1,555,008
CTR EARLY CHILDHOOD PROF DEV	OUT02500	-	61,620	352,565	106,395	364,562	885,142
NATL RESOURCE CTR YOUTH SVCS	OUT02520	-	154,603	46,369	62,539	1,206,426	1,469,937
CENTER FOR PUBLIC MANAGEMENT	OUT02540	-	567,721	104,631	186,697	1,867,950	2,726,999
CORP ONLINE EDUC SUM READ PROG	OUT02560	-	30,405	-	2,220	64,880	97,505
SW CTR HUMAN RELATION STUDIES	OUT02580	40,000	39,664	103,694	48,775	3,911,407	4,143,540
CTR DATA EXCHANGE & ANALYSIS	OUT02600	-	59,562	129,215	59,056	284,110	531,943
TRAINING RESEARCH CENTER	OUT02620	-	194,660	182,018	129,211	7,822,639	8,328,528
NATL CTR DISABILITY EDUC & TRN	OUT02640	-	317,443	-	100,121	121,500	539,064
KGOU	OUT02680	-	166,902	370,886	160,004	1,103,929	1,801,721
MEDIEVAL FAIR	OUT02690	1,000	-	58,723	13,673	193,501	266,897
SOUTHWEST PREVENTION CENTER	OUT02700	-	-	-	-	100,000	100,000
SW PREVENTION CENTER-NATIONAL	OUT02701	-	-	61,100	4,460	250,000	315,560
SW PREVENTION CENTER-REGIONAL	OUT02702	-	2,369	-	747	225,000	228,116
EDUC TECH ASSISTANCE SVCS	OUT02740	-	90,599	-	28,575	300,000	419,174
EDUC TRNG EVAL ASSESS & MEAS	OUT02760	-	673,854	17,932	213,843	550,000	1,455,629
AMERICAN INDIAN INSTITUTE	OUT02780	-	-	31,776	10,022	129,500	171,298
Total University Outreach		41,000	2,721,374	1,570,256	1,265,151	21,495,891	27,093,672

ADMINISTRATION & FINANCE

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
BURSARS OFFICE	ADN03070	-	-	-	-	157,000	157,000
ENTERPRISE RISK MANAGEMENT	ADN04001	-	-	-	-	4,154,225	4,154,225
INSURANCE CLAIMS	ADN04010	-	-	-	-	1,000,000	1,000,000
HUMAN RESOURCES	HRN01001	-	14,008	44,290	18,387	548	77,233
BENEFITS ADMINISTRATION	HRN02001	-	421,469	232,256	206,186	939,600	1,799,511
STAFF SENATE	UNN10002	-	-	-	-	7,000	7,000
Total Administration & Finance		-	435,477	276,546	224,573	6,258,373	7,194,969
ATHLETICS							
ATH DEPT (ADMIN, GENERAL OPER)	ATH01001	24,250	1,835,290	407,351	605,085	805,120	3,677,096
BUSINESS OFFICE	ATH01101	-	348,545	125,479	134,110	326,768	934,902
DIRECTOR'S OFFICE	ATH01201	-	528,500	2,598,175	196,368	810,470	4,133,513
INFORMATION TECHNOLOGY	ATH01301	-	-	-	-	1,089,500	1,089,500
ATH MISCELLANEOUS	ATH01401	-	-	4,158,000	-	39,902,088	44,060,088
RETAIL SALES CONTRACTS	ATH01501	-	-	-	-	390,782	390,782
BASEBALL	ATH02001	27,680	634,500	313,671	198,320	2,141,246	3,315,417
BASKETBALL MEN	ATH03001	41,530	1,341,912	3,939,348	476,513	3,657,653	9,456,956
BASKETBALL WOMEN	ATH03051	-	1,036,941	443,403	355,671	2,832,132	4,668,147
FOOTBALL	ATH04001	192,122	5,333,500	12,853,747	1,872,229	21,551,483	41,803,081
GOLF MEN	ATH05001	-	320,000	212,802	109,760	655,634	1,298,196
GOLF WOMEN	ATH05051	-	186,900	28,547	64,107	584,629	864,183
GYMNASTICS MEN	ATH06001	13,850	390,000	129,263	135,418	880,721	1,549,252
GYMNASTICS WOMEN	ATH06051	-	662,000	297,686	227,798	1,493,634	2,681,118
SOCCER	ATH07001	-	354,100	13,282	121,457	1,580,657	2,069,496
SOFTBALL	ATH08001	41,550	770,500	1,132,279	269,279	1,521,852	3,735,460
TENNIS MEN	ATH09001	13,850	224,400	18,588	78,617	777,828	1,113,283
TENNIS WOMEN	ATH09051	-	200,000	18,078	68,600	876,439	1,163,117
TRACK	ATH10001	13,850	629,000	18,759	217,395	3,512,083	4,391,087
VOLLEYBALL	ATH11001	-	385,355	27,088	132,230	1,325,222	1,869,895
WRESTLING	ATH12001	-	415,000	94,031	142,345	1,096,907	1,748,283
ROWING	ATH13001	-	295,500	261,133	127,241	2,239,505	2,923,379
ACADEMICS	ATH20001	124,610	-	356,616	46,211	289,180	816,617
ACADEMIC ENHANCEMENT	ATH22001	-	-	-	-	24,720	24,720

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
CONDUCT & ACCOUNTABILITY	ATH23001	35,450	83,000	112,030	59,921	33,390	323,791
FACULTY IN RESIDENCE	ATH24001	-	-	-	-	9,270	9,270
HEADINGTON HALL HOUSING	ATH25001	16,560	66,950	88,232	39,410	809,723	1,020,875
PROS	ATH26001	-	325,040	-	111,488	120,134	556,662
SA OPPORTUNITY FUND	ATH27001	-	-	-	-	41,825	41,825
STUDENT LIFE	ATH29001	13,850	240,700	-	84,209	16,480	355,239
DIGITAL MEDIA	ATH30001	-	118,000	37,476	52,839	11,330	219,645
GRAPHIC DESIGN	ATH31001	-	68,804	102,211	52,369	657,700	881,084
LICENSING / BRANDING	ATH32001	13,848	60,000	-	22,228	299,460	395,536
MARKETING/PROMOTIONS	ATH33001	41,550	98,000	120,164	51,935	669,397	981,046
MEDIA RELATIONS	ATH34001	-	344,500	151,486	141,041	88,537	725,564
SOONER SPORTS NETWORK	ATH35001	-	169,440	38,500	71,324	989,500	1,268,764
SOONER VISION	ATH36001	21,390	457,433	818,331	201,260	1,924,300	3,422,714
SPIRIT CAMPS	ATH37001	-	-	31,063	10,600	502,360	544,023
TICKET OFFICE	ATH38001	13,850	265,500	269,078	114,205	757,563	1,420,196
TICKET SALES STAFF	ATH39001	-	-	-	-	989,710	989,710
DEVELOPMENT	ATH40001	47,090	699,700	405,677	302,475	337,238	1,792,180
SOONER CLUB TAILGATE	ATH41001	-	-	-	-	185,360	185,360
SOONER KID'S CLUB	ATH42001	-	-	-	-	14,420	14,420
STADIUM PREVIEW CENTER	ATH43001	-	-	-	-	184,212	184,212
SOONER SPORTS PROPERTIES	ATH44001	-	-	-	-	772,500	772,500
FAC EVEREST INDOOR TRNG FAC	ATH50001	-	-	-	-	18,850	18,850
FB STADIUM SUITES	ATH51001	-	-	464,256	40,855	2,389,500	2,894,611
FAC CHARLIE COE GOLF FACILITY	ATH51501	-	-	-	-	219,000	219,000
FAC HEADINGTON HALL DINING	ATH52001	-	-	-	-	68,515	68,515
FAC HEADINGTON HALL RETAIL STO	ATH53001	-	-	-	-	9,175	9,175
FAC INDOOR TENNIS FACILITY	ATH54001	-	-	83,070	17,057	113,525	213,652
FAC JOHN CRAIN SOCCER FACILITY	ATH54101	-	-	-	-	47,000	47,000
FAC JOHN JACOBS TRACK & FIELD	ATH54201	-	-	-	-	20,000	20,000
FAC L DALE MITCHELL BASEBALL	ATH54501	-	-	-	-	128,000	128,000
LNC COURTSIDE CLUB	ATH55001	-	-	-	-	210,000	210,000
FAC MARITA HYNES SOFTBALL	ATH55501	-	-	-	-	87,000	87,000
FACILITIES MCCASLAND FIELD HSE	ATH56001	-	-	-	-	112,750	112,750

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FAC MOSIER INDOOR TRACK FAC	ATH57001	-	-	-	-	40,700	40,700
FAC OMS STADIUM	ATH57501	-	-	-	-	1,480,000	1,480,000
FAC ROWING TRAINING FACILITY	ATH57601	-	-	-	-	47,100	47,100
FAC SAM VIERSEN GYMNASTICS	ATH57701	-	-	-	-	163,000	163,000
FACILITIES-SOCCER/TENNIS	ATH58001	-	-	-	-	55,000	55,000
FAC STADIUM CLUB/SANTEE LOUNGE	ATH59001	-	-	100	-	85,490	85,590
FACILITIES BUILDING MAINT	ATH60001	-	217,500	351,477	155,952	1,454,750	2,179,679
FACILITIES-CUSTODIAL SERVICES	ATH60101	-	-	-	-	366,800	366,800
FACILITIES-GROUND MAINTENANCE	ATH60201	-	65,920	185,172	79,136	72,327	402,555
FACILITIES-UTILITIES	ATH60301	-	-	-	-	7,658,172	7,658,172
LNC FACILITY OPERATIONS	ATH64001	13,850	62,475	204,037	93,061	937,210	1,310,633
GRIFFIN CENTER	ATH64500	-	-	-	-	140,000	140,000
COMPLIANCE	ATH70001	13,850	-	-	1,648	1,281,172	1,296,670
DE&I	ATH70501	-	-	-	-	103,000	103,000
EQUIPMENT ROOM	ATH71001	27,700	202,590	611,795	174,508	399,486	1,416,079
EVENT OPERATIONS	ATH72001	13,850	75,000	393,059	78,535	4,025,663	4,586,107
OUTSIDE EVENT OPERATIONS	ATH72501	-	-	-	-	151,250	151,250
MEDICAL TRAINING	ATH73001	126,000	1,239,140	198,005	456,392	1,987,850	4,007,387
SPIRIT SQUADS	ATH74001	-	51,000	138,792	28,950	299,321	518,063
SPORTS NUTRITION	ATH75001	-	136,000	105,820	48,905	672,300	963,025
STUDENT ATHLETE INITIATIVES	ATH76001	-	-	-	-	60,770	60,770
VIDEO SERVICES	ATH77001	25,200	128,500	114,279	47,869	39,140	354,988
WEIGHT TRAINING	ATH78001	52,040	1,398,268	417,217	485,799	259,234	2,612,558
BAND	ATH79001	-	-	-	-	236,900	236,900
	Total Athletics	969,370	22,465,403	32,888,653	8,602,725	125,220,612	190,146,763
DIVERSITY, EQUITY AND INCLUSION							
DIVERSITY OFFICE	DVN01001	-	-	-	-	24,500	24,500
	Total Diversity, Equity and Inclusion	-	-	-	-	24,500	24,500
LEGAL							
LEGAL COUNSEL	LCN01001	-	-	-	-	711,305	711,305
UNIVERSITY COLLECTIONS	LCN04001	-	175,147	202,826	115,808	921,120	1,414,901

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
RADIATION SAFETY OFFICE CLRG	LCN05015	-	-	-	-	10,000	10,000
ATHLETIC COMPLIANCE	LCN06001	-	750,194	52,499	253,170	263,266	1,319,129
Total Legal		-	925,341	255,325	368,978	1,905,691	3,455,335
MARKETING & COMMUNICATIONS							
MARKETING AND COMMUNICATIONS	MAC01001	-	-	-	-	958,334	958,334
UNIVERSITY EVENTS	MAC04001	-	334,662	-	105,553	809,787	1,250,002
MARKETING AND COMMUNICAT TULSA	MAT01001	-	11,330	-	3,573	10,299	25,202
Total Marketing & Communications		-	345,992	-	109,126	1,778,420	2,233,538
VICE PRESIDENT OPERATIONS							
PASSPORT	OPN01010	-	-	50,792	12,390	45,820	109,002
GOLF COURSE ADMIN	OPN04000	-	-	51,629	13,515	307,250	372,394
GOLF COURSE GRILL	OPN04010	-	11,903	47,227	7,702	8,600	75,432
GOLF COURSE ACADEMY	OPN04020	-	44,923	15,974	16,814	20,900	98,611
GOLF TURF CARE FACILITY	OPN04030	-	115,903	165,913	93,232	359,870	734,918
GOLF RETAIL SHOP	OPN04040	-	12,746	89,702	4,372	699,455	806,275
GOLF OPERATIONS	OPN04050	-	61,840	235,872	33,928	142,670	474,310
GOLF TEAM PRACTICE FACILITIES	OPN04060	-	6,100	44,682	17,418	83,350	151,550
OKLAHOMA MEMORIAL UNION	OPN05000	-	110,334	229,368	99,910	867,975	1,307,587
PARKING & TRANSPORTATION ADMIN	OPN06000	-	213,302	325,876	181,444	5,793,004	6,513,626
PARKING & TRANSPORTATION- CART	OPN06010	-	99,159	517,125	211,384	945,400	1,773,068
CAMPUS SAFETY DIRECTOR	OPN08010	-	-	-	-	4,950	4,950
REAL ESTATE DEVELOPMENT	OPN12000	-	211,412	-	72,515	481,902	765,829
120 DAVID L BOREN BLVD	OPN12010	-	-	-	-	3,516,337	3,516,337
120 DLBRR	OPN12020	-	-	-	-	4,146	4,146
201 DAVID L BOREN BLVD	OPN12030	-	-	-	-	1,681,299	1,681,299
2101 TECUMSEH ROAD	OPN12040	-	-	-	-	494,518	494,518
2601 TECHNOLOGY PLACE	OPN12050	-	-	-	-	174,320	174,320
301 DAVID L BOREN	OPN12060	-	-	-	-	1,454,532	1,454,532
3100 MONITOR - OFFICE BLDG	OPN12070	-	-	-	-	678,328	678,328
3200 MARSHALL AVE	OPN12080	-	-	-	-	269,459	269,459
350 DAVID L BOREN BLVD	OPN12090	-	-	-	-	1,061,151	1,061,151

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
CROSS	OPN12100	-	-	-	-	2,411	2,411
FIVE PARTNERS PLACE	OPN12110	-	-	-	-	2,054,417	2,054,417
HOUSE RENTAL REMODEL	OPN12120	-	-	-	-	15,704	15,704
LEASED PROPERTIES	OPN12130	-	-	-	-	511,109	511,109
MAIN CAMPUS BUILDINGS	OPN12140	-	-	-	-	325,093	325,093
REO INDUSTRIAL BUILDING	OPN12150	-	-	-	-	538,366	538,366
STUBBEMAN PLACE	OPN12160	-	-	-	-	85,549	85,549
UNIVERSITY HOUSE RENTAL	OPN12170	-	-	-	-	93,312	93,312
UNIVERSITY N CAMPUS OPERATIONS	OPN12180	-	-	-	-	199,936	199,936
CHILD CARE FACILITY CONTRACT	OPN12190	-	-	-	-	69,519	69,519
VENDING	OPN12200	-	-	-	-	18,808	18,808
MINERAL/ENERGY INTERESTS	OPN12220	-	-	-	-	69,306	69,306
REAL ESTATE SALES	OPN12240	-	-	-	-	6,452,750	6,452,750
MAX WESTHEIMER AIRPORT	OPN14000	-	81,370	82,280	54,788	323,346	541,784
AIRPORT REAL ESTATE	OPN14010	-	-	-	-	1,741,547	1,741,547
EXECUTIVE DIR RESIDENCE LIFE	OPN15000	-	117,788	-	40,401	20,250	178,439
HOUSING RESIDENCE LIFE	OPN15010	-	257,498	916,114	206,999	1,242,031	2,622,642
FACULTY-IN-RESIDENCE	OPN15030	-	-	-	-	521	521
RESIDENCE LIFE PROGRAMMING	OPN15040	-	-	-	-	76,600	76,600
HCSA PROGRAMMING	OPN15050	-	-	-	-	8,650	8,650
NATL RESIDENCE HALL HONORARY	OPN15060	-	-	-	-	660	660
PRESIDENTS CUP TROPHY PROG	OPN15070	-	-	-	-	34,950	34,950
BIKE LOCKERS	OPN15080	-	-	-	-	5,150	5,150
HOUSING ADMINISTRATION	OPN15090	-	149,350	306,535	138,547	1,851,225	2,445,657
ADAMS CENTER	OPN16000	-	-	-	-	1,426,751	1,426,751
CATE CENTER	OPN16010	-	-	-	-	855,060	855,060
COUCH CENTER	OPN16020	-	-	-	-	6,628,431	6,628,431
WALKER CENTER	OPN16030	-	-	-	-	5,131,692	5,131,692
KRAETTLI APARTMENTS	OPN16040	-	-	-	-	1,137,575	1,137,575
TRADITIONS SQUARE	OPN16050	-	-	-	-	5,560,360	5,560,360
DUNHAM COLLEGE	OPN16060	-	-	-	-	3,192,854	3,192,854
HEADINGTON COLLEGE	OPN16070	-	-	-	-	3,192,428	3,192,428
HOUSING FACILITIES MANAGEMENT	OPN16080	-	451,698	2,106,902	482,969	1,134,931	4,176,500

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
LAUNDRY OPERATIONS	OPN16090	-	-	-	-	187,935	187,935
MARCOM	OPN16100	-	164,007	69,876	70,996	223,380	528,259
TALENT & ORGANIZATIONAL DEV	OPN16110	-	132,154	35,307	57,438	36,035	260,934
OPERATIONS FINANCE	OPN16120	-	468,967	438,145	311,138	184,130	1,402,380
DAVID A BURR PARK	OPN16130	-	-	-	-	20,000	20,000
ROOM & BOARD	OPN16140	-	-	-	-	2,161,226	2,161,226
BONDED HOUSING RESERVES	OPN16160	-	-	-	-	79,501	79,501
CROSS VILLAGE	OPN16170	-	-	-	-	13,193,703	13,193,703
HOUSEKEEPING	OPN16180	-	-	707,652	240,141	237,829	1,185,622
FOOD SERVICE ADMIN	OPN17000	-	767,676	118,259	303,876	649,670	1,839,481
COUCH RESTAURANTS	OPN17010	-	122,611	2,818,260	561,585	4,200,389	7,702,845
COUCH EXPRESS	OPN17020	-	-	33,743	11,574	191,320	236,637
XCETERA	OPN17030	-	-	275,609	26,742	2,162,194	2,464,545
CATE RESTAURANTS	OPN17040	-	-	32,136	11,023	1,255,303	1,298,462
TACO MAYO	OPN17050	-	-	-	-	279,631	279,631
UNIVERSITY CATERING	OPN17060	-	100,276	399,274	164,245	949,815	1,613,610
CONCESSIONS	OPN17070	-	-	8,866	-	208,691	217,557
RESIDENTIAL COLLEGE FOOD SVC	OPN17080	-	163,378	831,449	198,973	2,488,480	3,682,280
EINSTEIN BROS BAGELS	OPN17090	-	-	263,464	26,687	269,501	559,652
CROSSROADS RESTAURANT	OPN17100	-	63,654	301,337	87,847	824,185	1,277,023
UNION STARBUCKS	OPN17110	-	-	455,070	31,397	659,620	1,146,087
RAISING CANE'S	OPN17120	-	-	-	-	1,426,010	1,426,010
BAJA FRESH	OPN17130	-	-	304,665	70,298	356,535	731,498
CHICK-FIL-A	OPN17140	-	21,642	489,067	102,665	1,209,695	1,823,069
LAUGHING TOMATO	OPN17150	-	-	-	-	167,080	167,080
QUIZNO'S	OPN17160	-	21,006	106,150	31,901	353,253	512,310
FRESHENS AT SARKEYS	OPN17170	-	-	-	-	39,727	39,727
UNION MARKET	OPN17190	-	71,399	92,757	43,027	898,840	1,106,023
AMICUS CAFE AT LAW CENTER	OPN17200	-	-	33,743	11,574	56,893	102,210
BOOKMARK COFFEE CART AT BIZZEL	OPN17210	-	-	280,704	38,100	528,799	847,603
BEDROCK COFFEE CART AT SEC	OPN17220	-	-	-	-	63,555	63,555
CAFE 201 AT IHUB	OPN17230	-	-	31,065	10,655	36,737	78,457
FLYING COW/ELEMENTS AT NWC	OPN17240	-	-	99,622	34,170	165,969	299,761

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
CENTRAL PRODUCTION	OPN17250	-	-	110,656	28,258	73,141	212,055
UNIVERSITY CLUB FOOD SERVICE	OPN17260	-	-	176,219	-	109,375	285,594
WAGNER DINING HALL	OPN17270	-	128,654	552,465	186,141	1,526,475	2,393,735
CROSS FOOD SERVICES	OPN17290	-	107,274	2,166,976	149,310	1,857,427	4,280,987
SOONER CARD OPERATIONS	OPN18000	13,824	310,772	104,520	99,613	673,450	1,202,179
SOONER SENSE	OPN18010	-	-	-	-	355,000	355,000
PURCHASING	OPN19000	-	-	-	-	80,000	80,000
PROPERTY CONTROL/SURPLUS	OPN19010	-	-	-	-	40,000	40,000
SOONER SUITES	OPN20000	-	65,776	210,133	94,638	527,577	898,124
Total VP Operations		13,824	4,654,572	16,733,180	4,692,340	104,104,604	130,198,520
UNIVERSITY PRESIDENT							
PRESIDENTS OFFICE	PRS01001	-	-	-	-	94,050	94,050
COMMUNITY ENGAGEMENT TULSA	PST02001	16,000	-	-	1,424	54,349	71,773
HOPE RESEARCH CENTER	PST03001	55,320	61,800	36,421	12,094	3,314	168,949
Total University President		71,320	61,800	36,421	13,518	151,713	334,772
REGENTS/INTERNAL AUDIT							
REGENTS OFFICE	RGS01001	-	-	-	-	48,000	48,000
Total Regents/Internal Audit		-	-	-	-	48,000	48,000
VICE PRESIDENT FOR RESEARCH & PARTNERSHIPS							
VP FOR RES & PARTNERSHIPS OPER	RES01001	-	-	-	-	746,000	746,000
VP RES & PARTNERSHIPS INVST	RES02001	-	-	-	-	1,733,500	1,733,500
ADVANCED RADAR RESEARCH CENTER	RES03001	-	1,614,950	-	511,441	876,270	3,002,661
CONSOLIDATED CORE LABORATORY	RES05001	-	-	-	-	165,500	165,500
ELECTRON MICROPROBE LABORATORY	RES07001	-	-	50,000	1,913	48,750	100,663
KESSLER ATMOS & ECO FIELD STAT	RES10001	-	-	-	-	40,000	40,000
LABORATORY ANIMAL RESEARCH	RES11001	-	-	12,480	87	38,375	50,942
OFFICE TECH COMMERCIALIZATION	RES14001	-	322,185	-	101,618	1,456,444	1,880,247
AEROSPACE DEFENSE & GLOBAL SEC	RES17001	-	-	-	-	100,000	100,000
RISK AND CRISIS MANAGEMENT	RES18001	567,822	215,047	33,338	200,463	769,549	1,786,219
SAMUEL NOBLE MICROSCOPY LAB	RES19001	-	-	-	-	93,000	93,000

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
STEPHENSON RES & TECH CTR	RES21001	-	-	43,680	11,138	1,764,840	1,819,658
UNIVERSITY CLEANROOM	RES22001	11,161	130,000	-	48,418	326,817	516,396
INST FOR FUTUR DIGITAL SOCIETY	RES23001	-	-	-	-	146,000	146,000
VPRP PROJECT CLEARING	RES25001	-	-	-	-	2,000,000	2,000,000
CTR FOR QUANTUM RESRCH & TECH	RES26001	25,000	75,000	-	26,705	301,795	428,500
INST RESLINT ENVIRO & ENERGY	RES27001	-	-	-	-	245,000	245,000
CSP - CLASSIFIED SECURITY PROG	RES29001	-	-	-	-	200,000	200,000
Total VP Research & Partnerships		603,983	2,357,182	139,498	901,783	11,051,840	15,054,286
VICE PRESIDENT STUDENT AFFAIRS							
VP STUDENT AFFAIRS	SAN01001	13,830	451,304	119,997	162,232	374,923	1,122,286
STUDENT LEGAL SERVICES	SAN01051	-	84,872	-	26,769	3,859	115,500
STUDENT EMERGENCY FUNDS	SAN01061	-	-	-	-	25,000	25,000
AREZZO STUDENT GOVERNMENT	SAN01081	-	-	-	-	6,000	6,000
STUDENT ACTIVITY FEE RESERVE	SAN01101	-	-	-	-	1,232,527	1,232,527
STUDENT LIFE	SAN02001	41,490	60,000	464,667	154,489	165,408	886,054
GREEK LIFE	SAN02101	-	-	-	-	28,547	28,547
MULTICULTURAL PROG & SVCS	SAN02201	-	-	-	-	64,000	64,000
NEW STUDENT PROGRAMS	SAN02401	44,256	16,015	347,900	10,207	1,053,258	1,471,636
RSO - UNION PROGRAMMING BOARD	SAN02501	-	-	-	-	10,000	10,000
RSO CAMPUS ACTIVITIES COUNCIL	SAN02601	13,830	-	5,903	3,093	65,211	88,037
INTERFRATERNITY COUNCIL	SAN02701	-	-	5,945	1,875	70,375	78,195
PANHELLENIC	SAN02801	-	-	22,344	7,047	120,000	149,391
GREEK AFFAIRS (FSPS)	SAN02901	13,830	-	-	1,231	29,320	44,381
HEALTH SERVICES	SAN03001	-	2,456,322	1,698,249	1,313,684	4,268,653	9,736,908
COUNSELING CENTER	SAN03501	-	648,645	128,610	251,920	192,536	1,221,711
FITNESS + RECREATION	SAN04001	74,160	506,658	1,469,744	309,670	802,975	3,163,207
STUDENT GOVERNMENT ASSOCIATION	SAN05001	-	-	179,951	22,778	603,340	806,069
CRIMSON CLUB	SAN05521	-	-	-	-	3,658	3,658
RSO - BIG EVENT	SAN05541	-	-	-	-	25,410	25,410
POLICY DEBATE	SAN05561	2,110	-	-	666	60,042	62,818
ESPORTS	SAN05581	-	90,753	-	28,624	16,816	136,193
CAREER SERVICES	SAN06001	27,660	-	24,960	2,549	166,000	221,169

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		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Maintenance & Operations	Total
STUDENT MEDIA	SAN06051	-	200,942	343,941	72,543	133,417	750,843
GENDER + EQUALITY CENTER	SAN07001	5,700	-	84,303	27,097	153,791	270,891
STUDENT CONDUCT	SAN07051	-	48,940	11,475	15,476	2,420	78,311
PARENT & FAMILY PROGRAMS	SAN08001	-	5,159	-	1,627	65,726	72,512
SOONER PARENTS	SAN08051	-	-	-	-	39,910	39,910
LEADERSHIP & VOLUNTEERISM	SAN09001	-	-	-	-	75,250	75,250
PRESIDENTS COMMUNITY SCHOLARS	SAN09021	-	-	8,320	29	5,250	13,599
PRESIDENTS LEADERSHIP CLASS	SAN09041	-	-	8,320	29	1,250	9,599
HENDERSON SCHOLARS PROGRAM	SAN09061	-	-	-	-	1,000	1,000
BIG EVENT	SAN99810	-	-	-	-	45,510	45,510
STUDENT AFFAIRS TULSA	SFT01001	-	-	-	-	144,000	144,000
Total VP Student Affairs		236,866	4,569,610	4,924,629	2,413,635	10,055,382	22,200,122
UNIVERSITY ADVANCEMENT							
ADVANCEMENT POSITION FUNDING	AVN03001	-	-	15,000,000	-	-	15,000,000
		-	-	15,000,000	-	-	15,000,000
UNIVERSITY CORE							
OACUBO	UNN02000	-	-	-	-	30,000	30,000
OU CREDIT UNION	UNN02050	-	-	-	-	110,000	110,000
CORIX CLEARING	UNN02400	-	-	-	-	2,500,000	2,500,000
PCARD REBATE	UNN03080	-	-	-	-	455,000	455,000
PAYROLL NET PAY & FRINGE WTHHD	UNN03130	-	-	-	-	4,000,000	4,000,000
SELF INSURANCE-HEALTH	UNN03140	-	-	-	-	20,000,000	20,000,000
SELF INSURANCE-DENTAL	UNN03180	-	-	-	-	4,500,000	4,500,000
STUDENT HEALTH PLAN	UNN03190	-	-	-	-	6,275,000	6,275,000
CAPITAL PROJECTS FUNDING	UNN03250	-	-	-	-	8,000,000	8,000,000
OST BANK CHARGES CLEARING	UNN03360	-	-	-	-	5,000	5,000
UNIDENTIFIED BALANCES	UNN03400	-	-	-	-	5,000	5,000
UBIT CLEARING	UNN03930	-	-	-	-	360,000	360,000
PAYMENT CARD FEE CLEARING	UNN03980	-	-	-	-	1,354,100	1,354,100
BOND FUNDS	UNN04000	-	-	-	-	84,800,000	84,800,000
MASTER LEASE	UNN04500	-	-	-	-	200,000	200,000

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		<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>
TUITION & FEES-MAIN CAMPUS	UNN05000	-	-	-	-	10,150,000	10,150,000
UNCLAIMED DEPOSITS/RECEIPTS	UNN05300	-	-	-	-	1,020,000	1,020,000
FEDERAL PELL GRANTS	UNN06000	-	-	-	-	26,000,000	26,000,000
PERKINS LOANS	UNN06200	-	-	-	-	2,289,795	2,289,795
SUPP EDUC OPPORTUNITY GRANTS	UNN06300	-	-	-	-	2,200,000	2,200,000
PRIVATE LOANS	UNN06400	-	-	-	-	10,000	10,000
KAISER FAMILY FUND LOANS	UNN06700	-	-	-	-	503,000	503,000
TEACH GRANT	UNN06900	-	-	-	-	600,000	600,000
LETTER OF CREDIT	UNN07100	-	-	-	-	5,000	5,000
LEW WENTZ PROGRAM	UNN08100	-	-	-	-	383,000	383,000
RETENTION LOAN PROGRAM	UNN08200	-	-	-	-	10,000	10,000
REGENTS LOAN FUNDS	UNN09200	-	-	-	-	25,000	25,000
REGENTS CURR UNRESTRICTED FUND	UNN09400	-	-	-	-	6,000,000	6,000,000
CIDL	UNN11300	-	-	-	-	1,000,000	1,000,000
NORMAN CONVERSION	UNN99001	-	-	-	-	10,000	10,000
Total University Core		-	-	-	-	182,799,895	182,799,895
TOTAL AUXILIARY & MISCELLANEOUS		<u>15,709,880</u>	<u>42,478,753</u>	<u>78,109,441</u>	<u>23,474,327</u>	<u>505,921,814</u>	<u>665,694,215</u>