



Annual Budget  
Fiscal Year 2022

**FY 22 Health Sciences Center Campus  
Education & General Revenue**

The following page presents the Education & General (E&G) revenue for the OU Health Sciences Center Campus, which includes the academic programs at OU-Tulsa. The OU-Tulsa administration is reported separately.

E&G revenue is typically derived from mainly from two main sources: State Appropriations and Revolving Funds.

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

Revolving Funds consist of income from student tuition and fees, funding from gifts, including Foundation funds or endowments, sales and services of educational departments, and all other income available to the institution for E&G purposes.

**The University of Oklahoma Health Sciences Center  
FY 2022 Education & General Revenue**

<b>HEALTH SCIENCES CENTER REVENUE</b>	<b>FY 2022</b>	<b>% OF BUDGET</b>
State Appropriations	\$ 73,677,439	37%
Tuition and Fees	61,864,493	31%
Endowed Chair Income	23,636,587	12%
Facilities & Administrative Cost Recovery	12,350,888	6%
Overhead Reimbursements	16,431,311	8%
Other Revenue (Reimbursements, Rent, Sales, Overcollections)	12,566,199	6%
<b>TOTAL HEALTH SCIENCES CENTER REVENUE</b>	<b>\$ 200,526,917</b>	
<b>TULSA CAMPUS REVENUE</b>		
State Appropriations	\$ 2,693,018	42%
Tuition and Fees/Other	3,228,216	51%
Other (Rent, Misc)	418,404	7%
<b>TOTAL TULSA CAMPUS REVENUE</b>	<b>\$ 6,339,638</b>	
<b>TOTAL REVENUE</b>	<b>\$ 206,866,555</b>	

## **Total Operating Budget Summary**

The following page presents a summary of the total operating budget for the University of Oklahoma Health Sciences Center for the period of July 1, 2021, through June 30, 2022, which is known as fiscal year 2022 (FY22).

The summary is categorized by funding source and expense type for each College/Unit.

### Funding Sources

*Education & General:* expenses supported by state appropriations, tuition & fees, and other sources of revolving funds.

*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.

**University of Oklahoma - Health Sciences Center**  
**FY 2022 Total Operating Budget**

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Operating Expense	Total
<b>EDUCATION AND GENERAL</b>						
Academic Affairs	\$ 47,070,506	\$ 14,805,526	\$ 6,599,427	\$ 20,352,923	\$ 30,749,580	\$ 119,577,962
Administration and Finance	-	5,447,171	996,715	1,965,385	967,898	9,377,169
Research Administration	300,473	2,158,178	414,516	872,956	1,976,355	5,722,478
Legal Counsel	-	669,110	-	204,079	118,158	991,347
Library	298,024	553,501	430,898	366,246	3,460,577	5,109,246
Information Technology	-	3,341,413	327,821	1,119,117	7,201,385	11,989,736
Operations	-	1,384,628	3,250,919	1,407,589	15,755,655	21,798,791
Provost Office and Direct Units	254,042	3,150,263	728,812	1,245,560	5,632,973	11,011,650
Student Affairs	-	292,511	69,205	110,323	55,205	527,244
Internal Auditing	-	-	-	-	290,014	290,014
University Core	-	-	-	-	14,131,280	14,131,280
<b>HEALTH SCIENCES CENTER<sup>1</sup></b>	<b>\$ 47,923,045</b>	<b>\$ 31,802,301</b>	<b>\$ 12,818,313</b>	<b>\$ 27,644,178</b>	<b>\$ 80,339,080</b>	<b>\$ 200,526,917</b>
<b>TULSA ADMINISTRATION</b>	<b>\$ 247,761</b>	<b>\$ 1,285,028</b>	<b>\$ 2,105,439</b>	<b>\$ 1,103,836</b>	<b>\$ 1,597,573</b>	<b>\$ 6,339,638</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>\$ 48,170,806</b>	<b>\$ 33,087,329</b>	<b>\$ 14,923,752</b>	<b>\$ 28,748,014</b>	<b>\$ 81,936,653</b>	<b>\$ 206,866,555</b>
<b>GRANTS AND CONTRACTS</b>	<b>\$ 19,056,512</b>	<b>\$ 20,815,054</b>	<b>\$ 13,598,689</b>	<b>\$ 16,279,340</b>	<b>\$ 42,689,157</b>	<b>\$ 112,438,752</b>
<b>AUXILIARY AND MISCELLANEOUS</b>						
Academic Affairs	\$ 79,857,931	\$ 58,707,709	\$ 29,972,314	\$ 49,971,844	\$ 472,067,553	\$ 690,577,351
Administration and Finance	-	1,863,862	863,296	831,783	3,184,989	6,743,930
Research Administration	548,216	820,178	1,337,444	757,989	6,395,314	9,859,141
Legal Counsel	-	-	-	-	500	500
Library	-	-	-	-	1,843,406	1,843,406
Information Technology	-	4,810,154	235,197	1,538,832	22,340,163	28,924,346
Operations	-	1,845,069	11,191,291	3,924,166	31,558,904	48,519,430
Provost Office and Direct Units	9,712	563,565	195,903	231,043	2,521,553	3,521,776
Student Affairs	-	372,595	354,032	198,450	1,697,000	2,622,077
University Core	-	-	-	-	1,400,000	1,400,000
Research Park	-	197,413	147,237	88,930	10,504,175	10,937,755
Residency Programs	982,852	46,740,596	300,525	9,950,474	5,589,272	63,563,719
<b>TOTAL HEALTH SCIENCES CENTER<sup>1</sup></b>	<b>\$ 81,398,711</b>	<b>\$ 115,921,141</b>	<b>\$ 44,597,239</b>	<b>\$ 67,493,511</b>	<b>\$ 559,102,829</b>	<b>\$ 868,513,431</b>
<b>TULSA ADMINISTRATION</b>	<b>\$ -</b>	<b>\$ 736,397</b>	<b>\$ 545,508</b>	<b>\$ 388,512</b>	<b>\$ 5,680,458</b>	<b>\$ 7,350,875</b>
<b>TOTAL AUXILIARY AND MISCELLANEOUS</b>	<b>\$ 81,398,711</b>	<b>\$ 116,657,538</b>	<b>\$ 45,142,747</b>	<b>\$ 67,882,023</b>	<b>\$ 564,783,287</b>	<b>\$ 875,864,306</b>
<b>Total Operating Budget</b>	<b>\$ 148,626,029</b>	<b>\$ 170,559,921</b>	<b>\$ 73,665,188</b>	<b>\$ 112,909,377</b>	<b>\$ 689,409,097</b>	<b>\$ 1,195,169,613</b>

<sup>1</sup> Includes Tulsa HSC Academic Programs. Tulsa HSC Administration is identified on a separate line item.

## **College/Unit Summaries**



		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
<b>COLLEGE OF ALLIED HEALTH</b>									
CAH ADMINISTRATION	ALH10000	352,484	779,568	236,284	416,783	1,082,383	2,867,502	1,207,401	1,660,101
NUTRITIONAL SCIENCES	ALH20000	560,456	133,891	272,715	248,471	152,442	1,367,975	928,988	438,987
MEDICAL IMAGING & RADIATION	ALH50000	749,772	-	120,424	255,407	163,906	1,289,509	381,136	908,373
COMMUNICATION SCI & DISORDERS	ALH60000	1,078,562	111,843	186,386	394,732	784,819	2,556,342	1,268,783	1,287,559
REHABILITATION SCIENCES	ALH70000	1,388,926	288,939	562,842	584,064	1,370,900	4,195,671	2,732,403	1,463,268
ALLIED HEALTH SCIENCES	ALH80000	41,406	5,000	7,280	14,743	70,347	138,776	47,541	91,235
CAH ADMINISTRATION TULSA	ALT10000	-	8,397	3,825	3,728	40,051	56,001	-	56,001
MEDICAL IMAGING & RAD TULSA	ALT50000	91,388	-	4,211	29,158	1,059	125,816	-	125,816
REHABILITATION SCIENCES-TULSA	ALT70000	502,853	-	67,899	174,079	22,412	767,243	-	767,243
<b>Total College of Allied Health</b>		<b>4,765,847</b>	<b>1,327,638</b>	<b>1,461,866</b>	<b>2,121,165</b>	<b>3,688,319</b>	<b>13,364,835</b>	<b>6,566,252</b>	<b>6,798,583</b>
<b>COLLEGE OF DENTISTRY</b>									
Deans Office	DDS10100	-	933,520	181,490	324,876	136,357	1,576,244	323,154	1,253,090
Human Resources	DDS10600	-	178,842	-	54,547	285,756	519,145	173,923	345,221
Development & External Affairs	DDS10700	-	71,663	41,200	34,423	1,386	148,672	93,520	55,152
Academic and Student Affairs	DDS10800	92,800	134,212	95,873	92,046	309,149	724,081	540,213	183,868
Admin and Clinical Support	DDS11000	162,898	544,125	85,052	241,583	80,768	1,114,426	92,044	1,022,382
Patient Accounts	DDS11100	-	66,200	274,516	103,918	15,680	460,314	177,545	282,769
Communications Center	DDS11200	-	-	176,065	53,700	3,597	233,362	-	233,362
Finance and Accounting	DDS11300	-	244,926	127,398	113,559	4,000	489,882	-	489,882
Information Technology	DDS12000	-	282,870	152,520	132,794	722,396	1,290,580	1,057,050	233,530
Dental Informatics	DDS13000	-	203,500	46,350	76,204	14,976	341,030	341,030	-
Facilities Management	DDS14000	-	56,228	81,514	42,011	53,812	233,565	62,302	171,263
Central Sterilization	DDS20100	-	-	111,080	33,879	47,718	192,677	192,677	-
Warehouse and Material Control	DDS20200	-	-	-	-	602,413	602,413	602,413	-
Dental Support Laboratory	DDS20300	-	-	147,884	45,105	325,577	518,565	518,565	-
Digital Lab Services	DDS25000	-	85,000	-	25,925	103,347	214,272	214,272	-
Student Store	DDS26000	-	178,860	77,209	78,101	591,434	925,605	925,605	-
OU Dentistry Faculty Practice	DDS30000	-	321,621	313,848	193,818	1,215,685	2,044,972	2,044,972	-
OD Faculty Practice Reserve	DDS30100	-	-	-	-	100	100	100	-
Faculty Contracts Pass Through	DDS30500	-	-	-	-	144,172	144,172	144,172	-
Continuing Education	DDS31000	-	97,893	62,400	34,912	215,353	410,557	348,570	61,988
Research	DDS31500	9,977	62,369	102,104	51,640	31,138	257,228	164,873	92,355
DDS Student Clinics	DDS40100	-	-	778,375	236,938	1,608,725	2,624,039	2,624,039	-
DDS PreClinic	DDS40300	-	-	26,512	8,086	249,338	283,936	283,936	-
ASPID Program	DDS40700	-	-	-	-	57,942	57,942	57,942	-
Student Activities	DDS41000	-	-	-	-	25,365	25,365	25,365	-
Restorative Sciences Dept	DDS50000	3,881,548	213,060	146,934	1,243,110	164,901	5,649,552	905,010	4,744,542
AEGD Program	DDS50900	338,391	302,557	429,415	283,755	597,198	1,951,316	1,951,316	-
Diag & Prevent Sciences Dept	DDS60000	1,767,972	-	68,786	538,638	37,189	2,412,585	652,758	1,759,827
Oral Diagnosis & Radiology Div	DDS60100	-	-	3,363	1,026	9,027	13,415	13,415	-
Grad Perio Program	DDS60400	135,300	51,845	215,738	120,572	149,654	673,109	673,109	-
Dental Hygiene Program	DDS60500	460,123	-	76,740	154,174	39,539	730,576	85,065	645,511

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
Community Dentistry Division	DDS60600	261,959	-	13,887	63,973	5,000	344,819	5,000	339,819
Surgical Sciences Dept	DDS70000	208,091	63,284	84,569	108,563	-	464,507	54,122	410,385
OMS Resident Program	DDS70200	1,253,407	800,129	384,459	661,332	397,537	3,496,865	3,496,865	-
Gen Practice Residency Prgm	DDS70300	215,792	167,736	-	91,075	660,991	1,135,594	1,135,594	-
Developmental Sciences Dept	DDS80000	783,284	-	62,442	253,130	5,000	1,103,856	200,060	903,796
Grad Ortho Program	DDS80200	173,366	11,588	208,393	85,479	170,791	649,616	649,616	-
Pediatric Dentistry Division	DDS80300	-	-	-	-	4,616	4,616	4,616	-
COD Repair & Replace Reserves	DDS90000	-	-	-	-	87,033	87,033	32,451	54,582
<b>Total College of Dentistry</b>		<b>9,744,907</b>	<b>5,072,027</b>	<b>4,576,117</b>	<b>5,582,894</b>	<b>9,174,660</b>	<b>34,150,604</b>	<b>20,867,281</b>	<b>13,283,323</b>

#### GRADUATE COLLEGE

Admin Dean	GRH10000	225,396	323,966	-	167,556	82,694	799,612	72,139	727,474
GPIBS/SURE/NARCH	GRH20000	102,999	-	722,333	48,362	54,031	927,725	547,692	380,033
OMRF Contracts	GRH30000	-	-	1,055,117	21,102	-	1,076,219	1,076,219	-
<b>Total Graduate College</b>		<b>328,395</b>	<b>323,966</b>	<b>1,777,450</b>	<b>237,020</b>	<b>136,725</b>	<b>2,803,556</b>	<b>1,696,049</b>	<b>1,107,507</b>

#### COLLEGE OF MEDICINE -TULSA

Family Medicine Academic Dept	MDT00100	1,337,456	87,500	206,092	492,206	386,778	2,510,032	2,510,032	-
Internal Medicine Academic Dep	MDT00200	1,751,053	162,312	120,530	620,338	303,527	2,957,760	2,957,760	-
Surgery Academic Department	MDT00300	1,964,855	83,250	122,729	662,105	261,524	3,094,463	3,094,463	-
Ortho Trauma Fellowship	MDT00315	60,000	-	-	18,300	39,648	117,948	117,948	-
OBGYN Academic Dept	MDT00400	1,424,328	72,420	40,955	462,055	265,754	2,265,512	2,265,512	-
Pediatrics Academic Dept	MDT00500	3,006,560	122,220	175,586	1,007,832	610,080	4,922,278	4,733,909	188,369
Pediatrics HealthSteps Program	MDT00505	10,000	875,390	154,758	317,245	6,810	1,364,202	1,364,202	-
Psychiatry Academic Dept	MDT00600	1,919,221	69,118	4,831	607,936	9,218	2,610,324	2,610,324	-
Emergency Med Academic Dept	MDT00700	1,506,584	75,571	86,986	492,960	306,062	2,468,163	2,468,163	-
Med Informatics Academic Dept	MDT00800	675,342	39,710	30,321	227,339	173,627	1,146,338	1,146,338	-
Health Access Network	MDT00801	125,456	1,629,316	233,512	606,427	1,975,551	4,570,261	4,570,261	-
Sports Medicine Fellowship	MDT03105	30,000	62,168	19,677	27,834	8,230	147,909	147,909	-
Family Medicine Residency	MDT03110	131,000	1,253,359	-	304,070	602,269	2,290,698	2,290,698	-
Internal Medicine Residency	MDT03205	130,357	1,842,553	38,834	432,685	639,871	3,084,300	3,084,300	-
Nephrology Fellowship	MDT03215	35,897	126,862	23,220	43,911	67,667	297,557	297,557	-
Surgery Residency	MDT03310	110,000	1,455,657	82,650	355,712	307,009	2,311,028	2,311,028	-
OBGYN Residency	MDT03410	99,000	884,561	49,289	225,679	264,899	1,523,428	1,523,428	-
Pediatrics Residency	MDT03510	104,000	1,553,864	-	353,809	513,066	2,524,739	2,524,739	-
Child Abuse Peds Fellowship	MDT03515	30,000	130,303	10,889	39,053	35,484	245,729	245,729	-
Med Peds Residency	MDT03520	36,000	191,304	32,666	59,969	107,638	427,578	427,578	-
Psychiatry Residency	MDT03605	55,000	1,296,901	-	286,573	179,608	1,818,082	1,818,082	-
Psychiatry - Child Fellowship	MDT03615	77,598	238,182	43,300	85,463	26,336	470,879	470,879	-
Emergency Medicine Residency	MDT03705	122,500	1,515,785	50,294	361,922	229,657	2,280,158	2,280,158	-
Integrative Immunology Center	MDT04030	59,322	169,068	26,308	77,425	262,281	594,405	594,405	-
ORDSA	MDT04055	240,392	206,975	38,418	145,503	31,685	662,972	327,105	335,867
Lifestyle Medicine	MDT04060	56,800	50,252	64,877	45,807	56,817	274,553	274,553	-
Family Medicine Research	MDT04105	23,129	30,159	66,893	36,655	4,333	161,169	161,169	-

		<b>Faculty Salaries</b>	<b>Monthly Staff Salaries</b>	<b>Hourly Staff Salaries</b>	<b>Fringe Benefits</b>	<b>Operating</b>	<b>Total</b>	<b>Other Funding</b>	<b>EDGEN Funding</b>
Internal Medicine Research	MDT04210	37,454	45,890	-	25,420	1,640	110,404	110,404	-
Surgery Research	MDT04305	22,995	57,706	-	22,110	11,275	114,086	114,086	-
OBGYN Research	MDT04405	36,000	19,976	-	17,073	4,117	77,165	77,165	-
Pediatric Research	MDT04505	90,734	75,843	128,868	95,352	74,276	465,073	465,073	-
Psychiatry Research	MDT04610	-	-	43,057	13,132	-	56,189	56,189	-
Emergency Medicine Research	MDT04710	70,000	-	-	21,350	583	91,933	91,933	-
Medical Informatics Research	MDT04802	4,685	56,574	1,490	19,139	112,126	194,014	194,014	-
Tisdale- Clinic Operations	MDT05005	10,000	54,006	604,094	203,771	1,718,399	2,590,271	2,590,271	-
Tisdale- Neurology	MDT05025	-	-	87,235	26,607	916,796	1,030,638	1,030,638	-
Tisdale- Nephrology	MDT05030	37,453	83,363	76,232	60,100	399,064	656,212	656,212	-
Tisdale- Women's Health	MDT05035	-	-	-	-	19,967	19,967	19,967	-
Tisdale- Pediatrics	MDT05040	-	-	26,757	8,161	115,267	150,185	150,185	-
Tisdale- Med Peds Primary Care	MDT05045	-	86,278	67,475	46,895	642,467	843,116	843,116	-
Tisdale- Psychiatry	MDT05050	-	-	-	-	7,041	7,041	7,041	-
Pediatrics- Youth Srvc's Tulsa	MDT05105	10,000	-	110,843	36,857	223,625	381,325	381,325	-
OUP - Family Medicine	MDT05115	156,980	392,155	1,021,929	479,175	3,305,549	5,355,788	5,355,788	-
OUP - Family Medicine - Bedlam	MDT05120	93,500	142,000	78,571	94,627	440,187	848,885	848,885	-
OUP - Bernsen Surgery Office	MDT05150	20,000	148,898	421,410	180,044	1,044,076	1,814,427	1,814,427	-
Schusterman- Internal Medicine	MDT05205	132,900	91,827	841,849	325,306	1,814,266	3,206,148	3,206,148	-
Schusterman- Surgery	MDT05210	-	15,974	147,659	49,908	619,479	833,021	833,021	-
Schusterman- Women's Health	MDT05215	46,000	270,316	936,027	381,965	2,182,537	3,816,845	3,816,845	-
Schusterman- Pediatrics	MDT05220	25,000	451,902	1,022,355	457,274	4,327,041	6,283,572	6,283,572	-
Schusterman- Endocrinology	MDT05225	20,000	262,881	346,029	191,817	1,145,383	1,966,110	1,966,110	-
Schusterman- Psychiatry	MDT05230	50,000	114,401	244,774	124,799	1,891,782	2,425,756	2,425,756	-
Schusterman- Psychiatry IMPACT	MDT05235	61,000	301,717	187,394	160,446	451,273	1,161,830	1,161,830	-
Schusterman- Specialty	MDT05245	-	83,200	164,029	75,405	447,904	770,538	770,538	-
Pediatrics- Child Advocacy Ctr	MDT05255	10,000	-	39,333	15,047	347,361	411,740	411,740	-
OUP - South Memorial Clinic	MDT05305	10,000	163,119	157,674	100,892	951,347	1,383,033	1,383,033	-
OUP - Zarrow Clinic	MDT05310	-	-	-	-	134,815	134,815	134,815	-
Hillcrest- Family Medicine	MDT05605	-	8,112	-	2,474	535,476	546,062	546,062	-
Hillcrest - Nephrology	MDT05612	-	-	-	-	424,425	424,425	424,425	-
Hillcrest- Women's Health	MDT05620	27,900	-	-	8,510	1,713,743	1,750,153	1,750,153	-
Hillcrest- Pediatrics	MDT05625	12,000	68,109	-	24,433	266,495	371,037	371,037	-
Hillcrest- Emergency Medicine	MDT05635	-	-	-	-	1,564,482	1,564,482	1,564,482	-
St. John- Internal Medicine	MDT05645	-	-	-	-	1,095,098	1,095,098	1,095,098	-
St. John - Nephrology	MDT05647	-	-	-	-	386,299	386,299	386,299	-
St. John- Surgery	MDT05650	-	-	-	-	3,013,751	3,013,751	3,013,751	-
St. John- Women's Health	MDT05655	-	-	-	-	28,472	28,472	28,472	-
St. John- Pediatrics	MDT05660	-	-	-	-	18,945	18,945	18,945	-
St. John- Emergency Medicine	MDT05670	-	-	-	-	560,336	560,336	560,336	-
St. Francis- Pediatrics	MDT05700	33,000	-	44,329	23,585	1,483,810	1,584,724	1,584,724	-
St. Francis- Psychiatry	MDT05705	75,001	-	-	22,875	759,302	857,178	857,178	-
St. Francis- Emergency Med	MDT05710	-	-	-	-	304,433	304,433	304,433	-
Hospital Other- Family Med	MDT05715	-	-	-	-	3,888	3,888	3,888	-

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
Hospital Other- Internal Med	MDT05720	-	-	-	-	4,212	4,212	4,212	-
Hospital Other - Nephrology	MDT05722	-	-	-	-	173,719	173,719	173,719	-
Hospital Other- Surgery	MDT05725	-	-	-	-	54,276	54,276	54,276	-
Hospital Other- Psychiatry	MDT05740	-	-	-	-	339,823	339,823	339,823	-
Hospital Other- Emergency Med	MDT05745	-	-	-	-	527,152	527,152	527,152	-
Nephrology Dialysis Locations	MDT05850	-	-	-	-	534,995	534,995	534,995	-
Emergency Medicine Contracts	MDT05855	-	-	-	-	386,252	386,252	386,252	-
Mental Health Assoc Contract	MDT05910	106,575	-	-	32,505	27,948	167,028	167,028	-
Tulsa Healthcare Coverag Prjct	MDT05920	-	-	178,937	54,576	37,534	271,047	271,047	-
Educare Project	MDT05930	-	62,727	113,531	53,759	49,339	279,356	279,356	-
CPCI Project- Internal Med	MDT05965	-	58,141	155,678	65,215	133,733	412,767	412,767	-
CPCI Project- Family Medicine	MDT05967	-	59,176	133,896	58,887	31,335	283,295	283,295	-
CPCI Project- Tisdale	MDT05969	-	-	-	-	73,705	73,705	73,705	-
Dean's Office	MDT07005	1,422,979	859,847	247,694	771,808	3,192,977	6,495,305	4,214,214	2,281,091
SOCM Purchasing Clearing	MDT07010	-	-	-	-	64,092	64,092	64,092	-
SOCM 4 Year Support	MDT07020	1,283,124	151,231	75,213	460,418	880,279	2,850,265	2,263,415	586,850
Student Activity Fees	MDT07025	-	-	-	-	7,660	7,660	7,660	-
SOCM Student Services	MDT07030	-	62,054	127,728	57,884	220,666	468,332	269,989	198,342
SOCM Simulation Center	MDT07035	-	120,088	75,629	50,375	616,288	862,380	661,258	201,122
State Appropriations	MDT07040	-	-	-	-	2,252,427	2,252,427	-	2,252,427
GME Funds	MDT07045	-	-	-	-	1,844,476	1,844,476	1,844,476	-
PA Program	MDT07050	575,437	-	84,740	201,354	158,993	1,020,523	1,445	1,019,079
GME Office	MDT07060	170,000	252,143	37,461	140,179	57,733	657,516	279,583	377,933
OU Physicians Management	MDT08500	315,000	1,025,933	66,102	429,146	963,818	2,800,000	2,800,000	-
Central Billing Operations	MDT08505	-	114,595	1,076,005	363,133	446,267	2,000,000	2,000,000	-
Clinical Information Systems	MDT08510	-	150,801	-	45,994	1,803,204	2,000,000	2,000,000	-
Central Support Staff	MDT08515	-	278,672	882,356	354,114	9,858	1,525,000	1,525,000	-
Medical Records	MDT08520	-	51,436	238,077	82,477	128,010	500,000	500,000	-
Schusterman Building Operatns	MDT08525	-	-	30,597	9,332	210,071	250,000	250,000	-
SOCM IT Support	MDT08530	-	-	-	-	780,000	780,000	780,000	-
SOCM IT Central Store	MDT08535	-	-	-	-	250,000	250,000	250,000	-
Clinical Restricted Funds	MDT08540	-	-	-	-	200,000	200,000	200,000	-
Schusterman Imaging	MDT08545	-	18,122	-	5,527	99,261	122,910	122,910	-
OUP Marketing/Public Relations	MDT08550	-	-	-	-	400,000	400,000	400,000	-
OUP Incentive - Meaningful Use	MDT08560	-	-	-	-	19,500	19,500	19,500	-
Discontinued Clinic Operations	MDT08570	-	-	-	-	50,000	50,000	50,000	-
OUP Revenue Clearing	MDT08575	-	-	-	-	1,000,000	1,000,000	1,000,000	-
<b>Total College of Medicine Tulsa</b>		<b>20,087,566</b>	<b>20,483,975</b>	<b>12,046,672</b>	<b>14,948,040</b>	<b>61,213,630</b>	<b>128,779,883</b>	<b>121,338,803</b>	<b>7,441,081</b>
<b>COLLEGE OF MEDICINE</b>									
COM Dean's office	MED00001	807,802	3,589,469	376,280	1,452,089	21,602,761	27,828,401	17,834,569	9,993,832
Clinical Skills	MED00002	10,400	170,362	228,113	91,340	450,000	950,214	950,214	-
Office of Medical Education	MED00003	-	116,492	227,608	99,126	100,000	543,226	543,226	-
MD/PhD Program	MED00004	20,297	13,623	255,359	16,674	10,000	315,953	315,953	-

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
Academic Affairs	MED00010	-	90,719	111,283	57,164	420,739	679,905	679,905	-
RSP- COM	MED00490	-	-	-	-	208,800	208,800	-	208,800
RSP-SCC	MED00491	267,389	-	-	81,554	388,383	737,325	-	737,325
RSP-Geroscience	MED00492	281,025	-	-	85,713	292,287	659,025	-	659,025
RSP-Pediatrics	MED00494	85,000	-	-	25,925	-	110,925	-	110,925
RSP-HHDC	MED00495	128,277	-	-	39,124	22,643	190,044	-	190,044
Biochemistry & Molecular Bio	MED00500	2,020,127	628,765	769,586	981,977	2,129,048	6,529,503	4,698,516	1,830,987
Gerosciences	MED00501	460,055	123,500	190,857	248,694	-	1,023,106	1,023,106	-
Cell Biology	MED00600	2,125,864	434,471	454,781	886,007	1,381,735	5,282,857	2,555,207	2,727,650
CB Startup	MED00601	23,179	-	-	7,069	100,000	130,248	130,248	-
Microbiology	MED00700	1,447,531	230,185	211,890	552,230	865,269	3,307,105	1,680,126	1,626,980
Sponsor Accounts	MED00720	694,230	473,326	561,938	461,566	4,000,000	6,191,060	6,191,060	-
INBRE SPNSR Accounts	MED00730	391,459	328,546	149,538	278,878	3,700,000	4,848,422	4,848,422	-
Service Contracts SVCCT Accts	MED00740	50,001	108,201	-	42,491	346,748	547,441	547,441	-
Physiology	MED00815	1,195,374	866,385	492,739	624,245	1,578,875	4,757,617	3,016,843	1,740,774
OCNS	MED00900	10,150	6,486	-	5,673	-	22,309	22,309	-
Anesthesiology-General	MED10001	-	-	-	-	93,183	93,183	93,183	-
Anes Grant Funding	MED10002	16,689	74,778	-	31,190	27,569	150,226	150,226	-
Anes PreOp	MED10003	-	-	-	-	2,496	2,496	2,496	-
Anes Faculty	MED10004	1,551,436	-	-	473,188	85,863	2,110,487	2,042,380	68,108
Anes Staff	MED10007	-	188,712	123,874	95,339	4,229	412,154	412,154	-
Anes CRNA	MED10008	-	-	-	-	1,515	1,515	1,515	-
Anes Research	MED10009	-	-	-	-	182,611	182,611	182,611	-
Anes Resident Program	MED10010	-	3,046,527	90,051	654,471	360,559	4,151,607	4,151,607	-
Anes Medical Student Program	MED10011	-	-	-	-	273	273	273	-
Anes Pain Fellowship	MED10012	-	-	-	-	1,494	1,494	1,494	-
Anes PreOp Discretionary	MED10013	-	-	-	-	3,778	3,778	3,778	-
Anes Faculty Discretionary	MED10014	-	-	-	-	52,006	52,006	52,006	-
Anes Peds Fellowship	MED10016	-	-	-	-	341	341	341	-
Anes Peds Faculty	MED10017	511,754	-	-	156,085	3,700	671,540	655,566	15,974
Anes CRNA Discretionary	MED10018	-	-	-	-	20,012	20,012	20,012	-
Anes CPA	MED10019	-	-	-	-	7,565	7,565	7,565	-
Anes Peds Faculty Discretionar	MED10020	-	-	-	-	25,011	25,011	25,011	-
Anes MOCA	MED10021	-	-	9,427	2,875	3,429	15,731	15,731	-
Anes VA Faculty	MED10022	-	-	-	-	21,010	21,010	21,010	-
Anes Peds CRNA Discretionary	MED10024	-	-	-	-	9,724	9,724	9,724	-
Anes Peds	MED10025	-	-	-	-	243	243	243	-
Anes Edmond	MED10026	-	-	-	-	1,897	1,897	1,897	-
Anes Peds PreOp	MED10033	-	-	-	-	20	20	20	-
Anes Pain Clinics	MED10064	134,250	-	-	40,946	12,595	187,792	183,435	4,356
Anes Resident Discretionary	MED10110	-	-	-	-	8,386	8,386	8,386	-
Anes Edmond Discretionary	MED10126	-	-	-	-	4,145	4,145	4,145	-
Anes Peds PreOp Discretionary	MED10133	-	-	-	-	832	832	832	-
Dermatology - Administration	MED11000	205,000	79,227	29,203	95,596	789,183	1,198,210	1,198,210	-

		<b>Faculty Salaries</b>	<b>Monthly Staff Salaries</b>	<b>Hourly Staff Salaries</b>	<b>Fringe Benefits</b>	<b>Operating</b>	<b>Total</b>	<b>Other Funding</b>	<b>EDGEN Funding</b>
Dermatology - Education	MED11200	98,696	624,656	-	160,332	179,528	1,063,211	1,012,711	50,500
FMC Admin/Finance	MED12000	75,000	422,308	84,221	168,290	83,857	833,676	541,373	292,303
FMC Residency	MED12002	988,895	2,564,251	154,073	877,272	291,516	4,876,008	4,167,200	708,808
FMC Pre-Doc	MED12003	66,165	50,902	-	35,705	38,071	190,843	85,600	105,243
FMC Research	MED12006	930,984	365,843	368,177	536,859	163,955	2,365,819	2,185,490	180,330
FMC PPP and Benefit accounts	MED12008	-	-	-	-	205,285	205,285	205,285	-
FMC Chair's Fund/PPP	MED12009	157,500	-	-	48,038	561,485	767,023	674,581	92,442
FMC Hlthcare Policy Division	MED12015	105,750	55,501	88,427	76,152	285,281	611,111	611,111	-
FMC PA Program	MED12040	1,009,646	93,342	165,736	386,961	329,810	1,985,495	590,880	1,394,615
Diabetes - Administration	MED13000	-	400,049	92,536	144,043	542,783	1,179,412	1,179,412	-
Diabetes - Clinical Trials	MED13001	28,800	36,576	-	20,199	10,000	95,576	95,576	-
Diabetes - Research	MED13002	1,270,635	687,921	286,181	658,093	2,019,141	4,921,971	4,921,971	-
Diabetes - Clinical Operations	MED13003	-	-	-	-	700	700	700	-
Diabetes - Programs	MED13004	-	14,297	77,671	28,050	180,000	300,019	300,019	-
Int Medicine Admin	MED14200	435,409	463,423	130,128	312,668	445,000	1,786,628	1,786,628	-
Int Medicine Education	MED14202	-	7,833,879	53,469	1,620,815	832,000	10,340,163	10,268,357	71,806
Int Med - Cardiology	MED14210	1,362,293	286,173	175,262	552,203	321,500	2,697,431	2,367,887	329,544
Int Med - Heart Rhythm Inst	MED14211	304,013	106,467	3,298	121,152	-	534,930	534,930	-
Int Med - Endocrinology	MED14215	802,777	361,545	443,219	467,319	432,100	2,506,960	2,371,858	135,102
Int Med - Gastroenterology	MED14220	857,169	329,384	187,348	430,336	126,000	1,930,238	1,784,590	145,648
Int Med - Hematology	MED14225	803,116	510,894	174,450	451,893	471,706	2,412,058	2,187,619	224,439
Int Med - Pulmonary	MED14230	489,699	351,162	266,403	334,484	154,000	1,595,748	1,491,271	104,477
Int Med - Rheumatology	MED14235	338,063	63,245	72,606	133,137	229,000	836,052	805,455	30,597
Int Med - Infectious Disease	MED14240	344,229	829,466	509,173	556,256	214,000	2,453,125	2,443,089	10,037
Int Med - General Internal Med	MED14245	704,395	4,114	73,926	238,643	13,755	1,034,832	843,538	191,295
Int Med - Nephrology	MED14250	261,207	97,548	62,002	122,282	124,500	667,539	667,291	248
Geriatrics	MED14265	599,603	509,477	534,289	531,604	906,000	3,080,973	2,840,243	240,730
Neurology	MED15000	965,229	1,813,298	204,642	762,306	150,000	3,895,476	2,875,475	1,020,001
Neurosurgery	MED16000	1,958,085	986,534	215,745	891,176	325,500	4,377,041	4,335,791	41,250
OBGYN - Administration	MED17000	2,076,170	367,061	169,013	795,296	243,607	3,651,145	2,594,883	1,056,262
OBGYN - General	MED17001	121,514	-	-	37,062	109,000	267,576	267,576	-
OBGYN - MFM	MED17002	522,667	39,985	43,676	184,930	343,930	1,135,189	1,135,189	-
OBGYN - REI	MED17003	120,450	-	45,638	50,657	93,700	310,445	310,445	-
OBGYN - Urogyn	MED17004	3,481	-	-	1,062	62,000	66,543	66,543	-
OBGYN - PAG	MED17005	-	-	-	-	2,773	2,773	2,773	-
OBGYN - Education	MED17007	-	2,414,873	-	492,634	150,000	3,057,507	3,057,507	-
OBGYN - Research	MED17008	335,846	725,198	127,982	391,758	108,460	1,689,244	1,689,244	-
OBGYN - Lactation	MED17009	57,269	60,500	140,613	74,244	11,600	344,226	344,226	-
OBGYN - Lactation (Milk Bank)	MED17010	18,355	-	-	5,598	-	23,954	23,954	-
OBGYN - OPQI	MED17011	87,853	108,237	70,121	81,195	45,700	393,107	393,107	-
OBGYN - Myers	MED17012	-	-	-	-	5,250	5,250	5,250	-
OBGYN - Wild	MED17013	-	-	-	-	5,000	5,000	5,000	-
Ophth - Administrative	MED18000	769,428	98,002	70,329	285,746	876,923	2,100,427	1,688,240	412,187
Ophth - Residents	MED18200	-	1,351,566	-	275,720	-	1,627,286	1,627,286	-

		<b>Faculty Salaries</b>	<b>Monthly Staff Salaries</b>	<b>Hourly Staff Salaries</b>	<b>Fringe Benefits</b>	<b>Operating</b>	<b>Total</b>	<b>Other Funding</b>	<b>EDGEN Funding</b>
Ophthalmology - Dean's Fund	MED18400	37,500	9,888	-	16,159	-	63,548	63,548	-
Ophth - Research Basic	MED18600	1,412,136	537,294	827,037	850,133	585,888	4,212,489	4,212,489	-
Orthopedic Surgery	MED19000	1,431,641	2,026,989	278,071	955,004	1,318,068	6,009,772	5,974,897	34,875
Otolaryngology Head & Neck Sur	MED20000	1,125,481	1,279,205	221,494	695,838	910,286	4,232,304	4,208,179	24,125
Pathology Administration	MED21000	2,171,340	203,167	97,858	753,869	402,474	3,628,709	2,722,290	906,419
Pathology Residents	MED21301	-	944,495	-	192,677	-	1,137,172	1,137,172	-
Pathology Graduate Program	MED21302	-	-	28,000	560	12,000	40,560	40,560	-
Pathology Research	MED21400	10,150	33,460	62,185	36,076	1,500	143,371	143,371	-
Pathology Start-up/Rsrch Accts	MED21402	-	-	25,400	7,747	4,000	37,147	37,147	-
Peds - Chairman	MED22000	106,790	116,841	39,929	80,386	4,253,915	4,597,861	4,597,861	-
Peds - Biostatistics	MED22001	172,349	12,310	43,332	59,944	15,876	303,812	303,812	-
Peds - Research Administration	MED22002	-	-	-	-	89,235	89,235	89,235	-
Pediatric Billing	MED22003	3,328,123	1,048,729	157,674	1,383,031	699,986	6,617,544	4,981,944	1,635,600
Peds-Grand Prairie	MED22004	-	-	-	-	12,816	12,816	12,816	-
Peds-SW Clinic	MED22005	-	-	-	-	19,240	19,240	19,240	-
Peds - Adolescent Medicine	MED22050	21,420	-	19,344	7,110	268,150	316,025	316,025	-
Peds - Cardiology	MED22100	-	-	-	-	409,558	409,558	409,558	-
Peds - Critical Care	MED22150	3,750	114,391	52,025	50,554	217,768	438,487	438,487	-
Gen Peds-Sooner Peds	MED22200	382,779	317,120	15,528	234,247	544,700	1,494,373	1,494,373	-
Gen Peds-Psychology	MED22201	13,251	-	-	4,042	-	17,293	17,293	-
Peds - Dev Behavioral Ped	MED22250	2,009,436	1,867,346	2,025,826	1,908,935	1,032,278	8,843,822	8,843,822	-
Peds - Diabetes/Endocrinology	MED22300	625,117	246,858	69,770	295,852	540,674	1,778,270	1,778,270	-
Peds - Gastroenterology	MED22350	72,000	18,156	-	28,184	238,606	356,946	356,946	-
Peds - Emergency Department	MED22400	77,990	57,400	177,451	69,095	200,290	582,227	582,227	-
Peds - Genetics	MED22450	402,184	154,694	203,622	202,584	369,846	1,332,931	1,332,931	-
Peds - Genetics Counseling prg	MED22453	149,280	-	-	45,530	2,283	197,093	197,093	-
Peds - Hematology/Oncology	MED22500	263,300	363,964	387,310	299,463	287,305	1,601,342	1,601,342	-
Peds - Factor @ Home	MED22501	4,800	167,769	-	52,634	14,675,841	14,901,044	14,901,044	-
Peds - Retail Pharmacy	MED22502	-	74,256	-	22,648	4,782,075	4,878,980	4,878,980	-
Pediatric Residents	MED22550	39,000	3,535,771	-	733,192	334,092	4,642,055	4,642,055	-
Med/Peds Residents	MED22551	-	769,055	-	156,887	39,967	965,909	965,909	-
Pediatric Students	MED22552	18,139	-	-	5,532	2,709	26,381	26,381	-
Ped - Critical Care Fellowship	MED22554	-	-	-	-	1,784	1,784	1,784	-
Dev and Behavioral Ped Fllwshp	MED22555	-	131,709	-	26,869	211,792	370,369	370,369	-
Peds -Diabetes/Endo Fellowship	MED22556	-	67,015	-	13,671	2,948	83,634	83,634	-
Peds Gastro Fellowship	MED22557	-	387,735	-	79,098	179,979	646,812	646,812	-
Peds - Emergency Depart Fellow	MED22558	-	647,476	-	132,085	417,475	1,197,036	1,197,036	-
Peds - Hematology Onc Fellow	MED22560	-	326,737	-	66,654	82,619	476,011	476,011	-
Peds - Neonatology Fellowship	MED22561	-	380,772	-	77,678	348,182	806,632	806,632	-
Peds - Infectious Disease	MED22600	90,000	-	18,925	33,222	41,913	184,061	184,061	-
Peds - Neonate	MED22650	1,267,786	623,452	211,723	653,601	1,002,593	3,759,155	3,759,155	-
Peds - Nephrology	MED22700	144,100	-	-	43,951	440,555	628,606	628,606	-
Peds - Pulmonology	MED22750	51,967	212,771	45,763	105,881	87,941	504,323	504,323	-
Peds - Sleep Lab	MED22751	5,939	-	-	1,811	-	7,750	7,750	-

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
Peds - Rheumatology	MED22800	-	-	-	-	336,056	336,056	336,056	-
Peds - Hospitalist	MED22850	41,600	-	-	12,688	105,965	160,253	160,253	-
Psychiatry Patient Billing	MED23011	-	-	-	-	10,000	10,000	10,000	-
Psychiatry & Behavioral Scienc	MED23012	1,335,582	1,916,236	322,567	905,205	572,246	5,051,836	3,895,936	1,155,900
Radiation Oncology	MED24000	227,297	171,836	95,253	150,788	150,000	795,173	765,423	29,750
Radiation Oncology	MED24001	17,970	117,167	89,032	32,577	60,000	316,745	316,745	-
Radiation Oncology	MED24002	-	402,844	-	85,867	116,892	605,602	605,602	-
Radiation Oncology	MED24003	181,657	103,954	-	82,061	60,000	427,672	427,672	-
Radiology	MED25100	1,244,659	195,290	87,663	465,922	493,287	2,486,821	2,308,878	177,942
Radiology - Medical Physics	MED25300	192,050	156,095	50,186	91,879	50,000	540,210	382,827	157,383
Radiology - Residencies	MED25500	-	1,782,617	-	363,654	121,106	2,267,377	2,267,377	-
SCC Administration	MED26000	498,026	628,954	152,317	390,186	1,328,706	2,998,188	2,998,188	-
SCC Building Operations	MED26001	-	119,000	37,636	47,774	755,088	959,498	959,498	-
SCC Experience & Events	MED26002	-	45,270	-	13,807	210,000	269,077	269,077	-
SCC Patient Services Section	MED26100	53,361	24,960	-	19,372	741,422	839,115	839,115	-
SCC GynOnc Section	MED26110	275,270	59,676	75,239	125,107	380,624	915,916	915,916	-
SCC HemOnc Section	MED26120	758,125	47,761	158,672	288,351	604,757	1,857,667	1,857,667	-
SCC Oncology Pharmacy Program	MED26130	30,450	49,000	15,659	20,552	29,384,567	29,500,228	29,500,228	-
SCC MS Operations	MED26151	-	-	-	-	4,500,000	4,500,000	4,500,000	-
SCC MS Recruitment	MED26152	60,000	-	-	18,300	2,500,000	2,578,300	2,578,300	-
SCC Clinical Research	MED26200	723,027	5,035,144	4,627,905	3,207,070	14,568,937	28,162,083	28,162,083	-
SCC TSET HPRC	MED26300	1,431,801	1,716,204	1,047,703	1,355,699	5,024,033	10,575,440	10,575,440	-
SCC TSET Helpline	MED26301	69,000	77,764	4,308	46,077	4,000,000	4,197,149	4,197,149	-
SCC Basic/Translational Rsrch	MED26400	4,222,153	3,608,388	1,564,894	2,876,955	13,551,304	25,823,694	25,823,694	-
SCC NARCH Grants	MED26401	112,388	-	31,000	38,944	100,000	282,332	282,332	-
SCC Reserve	MED26900	-	-	-	-	4,300,000	4,300,000	4,300,000	-
Surgery Main Account	MED27000	2,512,840	3,520,561	537,615	1,748,761	12,034,689	20,354,467	19,362,185	992,281
Urology - Administration	MED28000	581,382	125,251	75,552	234,226	253,375	1,269,786	1,269,786	-
Urology - Education	MED28100	186,363	1,264,980	-	320,369	43,289	1,815,001	1,771,801	43,200
Urology - Research	MED28400	6,000	56,100	-	18,941	12,500	93,541	93,541	-
<b>Total College of Medicine</b>		<b>61,706,430</b>	<b>73,499,334</b>	<b>23,354,353</b>	<b>44,272,964</b>	<b>182,473,425</b>	<b>385,306,506</b>	<b>353,396,387</b>	<b>31,910,119</b>

#### COLLEGE OF MEDICINE - OUP

Consolidated Billing	OUP00010	-	-	35,360	10,785	-	46,145	46,145	-
Registration / Eligibility	OUP00011	-	-	33,008	10,068	-	43,076	43,076	-
ASU	OUP00020	299,999	160,809	23,920	142,484	125,000	752,212	752,212	-
Population Health	OUP00026	8,100	38,300	-	14,152	-	60,552	60,552	-
EHR - EPIC	OUP00040	65,000	-	-	19,825	-	84,825	84,825	-
EMR - Heritage	OUP00046	-	150,557	-	45,920	-	196,477	196,477	-
Health Access Network (HAN)	OUP00051	-	66,350	-	20,237	-	86,587	86,587	-
OU Fit	OUP00054	-	-	10,400	842	-	11,242	11,242	-
CPC Plus	OUP00055	-	20,160	-	6,149	-	26,308	26,308	-
PC - Canyon Park	OUP00061	-	54,900	-	16,745	-	71,645	71,645	-
PC - Fountain Lake	OUP00062	-	134,876	-	41,137	-	176,013	176,013	-



		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
PC - Mid Del	OUP00063	-	59,500	-	18,148	-	77,648	77,648	-
PC - OU Group OKC	OUP00064	-	42,338	-	12,913	-	55,252	55,252	-
PC - UCO Health & Wellness	OUP00067	-	6,100	-	1,861	-	7,961	7,961	-
PC - Community Health NE Well	OUP00070	-	20,250	-	6,176	-	26,427	26,427	-
PC - Community Health SW Well	OUP00071	-	6,750	-	2,059	-	8,809	8,809	-
OUP Group Providers	OUP00090	658,687	684,412	13,520	410,740	2,050,000	3,817,360	3,817,360	-
Cardiology	OUP00101	435,232	367,869	246,480	237,048	6,222,000	7,508,629	7,508,629	-
Gen Internal Medicine (GIM)	OUP00104	1,113,305	348,780	-	439,294	7,900,000	9,801,379	9,801,379	-
Diabetes Educators	OUP00110	111,200	124,299	-	71,827	780,000	1,087,326	1,087,326	-
Senior Health	OUP00112	184,200	128,745	-	95,448	780,000	1,188,393	1,188,393	-
General Surgery	OUP00120	3,954,695	2,004,290	-	1,803,594	23,090,564	30,853,142	30,853,142	-
Bariatric Surgery	OUP00124	-	50,750	-	15,479	-	66,229	66,229	-
ORL	OUP00140	165,871	142,191	-	93,959	5,160,000	5,562,020	5,562,020	-
ORL Audiology	OUP00141	174,859	-	-	53,332	-	228,191	228,191	-
Orthopedic Surgery	OUP00160	724,500	32,191	-	230,791	15,000,000	15,987,481	15,987,481	-
Orthotics & Prosthetics	OUP00161	156,025	-	73,733	70,076	-	299,834	299,834	-
Urology	OUP00180	227,522	229,538	-	139,403	1,648,061	2,244,523	2,244,523	-
Edmond Urology	OUP00181	72,266	102,473	-	53,295	335,972	564,005	564,005	-
Waterview Urology	OUP00182	53,614	-	-	16,352	640,429	710,395	710,395	-
Dermatology - Clinic	OUP00201	164,938	29,151	-	59,197	977,916	1,231,202	1,231,202	-
Dermatology - Surgery	OUP00202	20,634	-	-	6,293	826,938	853,865	853,865	-
Neurology	OUP00220	1,101,068	322,472	-	434,180	4,441,956	6,299,676	6,299,676	-
Neurosurgery	OUP00230	284,250	220,322	-	153,894	5,435,940	6,094,406	6,094,406	-
Pain Medicine	OUP00240	5,381,024	49,950	-	1,656,447	44,924,800	52,012,221	52,012,221	-
OB/GYN - General	OUP00260	370,825	388,742	-	231,668	3,421,500	4,412,735	4,412,735	-
OB/GYN - Urogyn	OUP00261	331,199	-	-	101,016	806,400	1,238,615	1,238,615	-
OB/GYN- REI	OUP00262	4,000	59,250	-	19,291	859,620	942,161	942,161	-
OB/GYN-Prenatal Diagnostic Ctr	OUP00263	221,300	311,337	45,900	166,172	2,536,920	3,281,630	3,281,630	-
Psychiatry	OUP00300	559,240	44,192	3,120	184,300	2,771,931	3,562,783	3,562,783	-
Family Medicine - OKC	OUP00321	603,422	524,726	-	343,524	2,632,325	4,103,996	4,103,996	-
Medical Records	OUP00380	-	-	20,253	6,177	-	26,430	26,430	-
Pathology	OUP00410	381,422	57,845	-	133,976	5,407,693	5,980,936	5,980,936	-
Radiation Oncology	OUP00420	800,733	527,411	-	398,812	3,629,430	5,356,386	5,356,386	-
OUCP - ORL - Surgery	OUP00540	116,000	-	-	35,380	-	151,380	151,380	-
OUCP - Orthopedic Surgery	OUP00560	397,271	-	-	121,168	-	518,439	518,439	-
OUCP - Urology	OUP00580	154,041	200,695	-	108,194	1,442,545	1,905,476	1,905,476	-
OUCP - Neurology	OUP00620	369,060	-	31,658	115,128	637,000	1,152,845	1,152,845	-
OUCP - Neurosurgery	OUP00630	129,500	95,000	-	68,472	2,146,400	2,439,373	2,439,373	-
OUCP - PEDS - Heart Center	OUP00640	1,043,658	425,440	-	444,035	3,391,284	5,304,417	5,304,417	-
OUCP - PEDS - Adolescent Med	OUP00642	234,160	123,050	-	108,949	583,572	1,049,731	1,049,731	-
OUCP-Jimmy Everest Center(JEC)	OUP00644	671,256	1,175,206	2,069	562,121	1,371,055	3,781,707	3,781,707	-
OUCP - PEDS - Endo/Diabetes	OUP00645	262,623	299,088	-	167,282	761,103	1,490,096	1,490,096	-
OUCP-PEDS-Gastroenterology(GI)	OUP00646	276,796	405,464	-	208,089	1,332,654	2,223,003	2,223,003	-
OUCP-PEDS-Pulm Funct Test(PFT)	OUP00648	-	-	4,636	376	-	5,012	5,012	-

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
OUCP - PEDS - Pulmonology	OUP00649	180,245	390,096	-	173,954	453,741	1,198,036	1,198,036	-
OUCP - PEDS - Sooner Peds	OUP00651	1,258,982	466,908	37,128	537,720	1,949,768	4,250,507	4,250,507	-
OUCP -PEDS-Specialty Infusion	OUP00652	989,400	1,596,990	-	788,849	4,592,194	7,967,433	7,967,433	-
OUCP - PEDS-Specialty-Genetics	OUP00660	438,547	333,936	-	235,607	926,596	1,934,686	1,934,686	-
OUCP-PEDS-Specialty-Infect Dis	OUP00661	204,750	-	-	62,449	178,123	445,321	445,321	-
OUCP - PEDS -Specialty-Neonate	OUP00662	1,116,538	4,665,913	78,427	1,762,425	6,638,538	14,261,841	14,261,841	-
OUCP - PEDS - Specialty -Nephr	OUP00663	171,985	-	-	52,455	394,270	618,711	618,711	-
OUCP-PEDS-Specialty-Rheumat	OUP00664	73,061	186,000	66,431	84,395	195,793	605,680	605,680	-
OUCP - PEDS-Specialty-Clearing	OUP00665	-	88,232	-	26,911	4,898	120,041	120,041	-
OUCP - PEDS - Grand Prairie	OUP00670	215,000	144,456	-	109,634	380,991	850,080	850,080	-
OUCP - PEDS - Southwest Peds	OUP00671	140,000	-	-	42,700	285,886	468,586	468,586	-
OUCP - PEDS - Mercy Peds	OUP00672	951,670	-	-	290,259	2,199,534	3,441,463	3,441,463	-
OUCP - PEDS - Latino Peds	OUP00673	1,150,797	537,864	-	515,042	4,105,668	6,309,370	6,309,370	-
OUCP - PEDS-Child Study Center	OUP00675	284,268	228,035	53,987	169,755	274,275	1,010,320	1,010,320	-
OUCP - Eye	OUP00690	-	-	-	-	2,378,270	2,378,270	2,378,270	-
Breast Health Network	OUP00775	232,790	150,432	390,264	235,913	1,770,000	2,779,400	2,779,400	-
Cancer Center - Other-clearing	OUP00800	1,532,749	3,320,221	29,740	1,437,674	9,402,547	15,722,930	15,722,930	-
Cancer Center-Other-Ptnt Svcs	OUP00801	-	2,390,064	209,113	784,385	50,000	3,433,562	3,433,562	-
Cancer Center-Other-Supp Care	OUP00803	-	128,566	-	39,213	-	167,779	167,779	-
Cancer Center - Other - Rehab	OUP00806	-	201,453	-	61,443	-	262,896	262,896	-
Cancer Center-Thor(Lng)-MedOnc	OUP00811	12,476	-	-	3,805	-	16,281	16,281	-
Cancer Center-Neuro-SCC Funded	OUP00823	-	-	2,766	844	-	3,610	3,610	-
Cancer Center-Breast-SCCFunded	OUP00833	-	-	9,880	3,013	-	12,893	12,893	-
Cancer Center - H & N -SurgOnc	OUP00842	188,677	-	-	57,546	-	246,223	246,223	-
Cancer Center-GI Colore-MedOnc	OUP00851	12,549	-	-	3,827	-	16,376	16,376	-
Cancer Center - Ortho -MedOnc	OUP00861	12,476	-	-	3,805	-	16,281	16,281	-
Cancer Center - Urology-MedOnc	OUP00871	-	19,200	-	5,856	-	25,056	25,056	-
Cancer Center -Urology-SurgOnc	OUP00872	138,013	312,782	-	137,493	2,074,146	2,662,434	2,662,434	-
Cancer Center - Intr Radi-DEPT	OUP00882	1,187,987	72,907	-	384,573	12,034,962	13,680,428	13,680,428	-
Cancer Center-HemOnc-SCC Funde	OUP00886	-	-	7,114	2,170	-	9,283	9,283	-
Cancer Center - GynOnc Clinic	OUP00890	-	-	-	-	13,260	13,260	13,260	-
Cancer Center-GynOnc CI-SCC Fd	OUP00893	-	-	9,880	3,013	-	12,893	12,893	-
Cancer Center - Infusion	OUP00895	37,500	226,110	163,876	122,949	-	550,435	550,435	-
Cancer Center-Res infs-SCC Fnd	OUP00896	-	-	-	-	1	1	1	-
<b>Total College of Medicine - OUP</b>		<b>32,813,953</b>	<b>25,695,933</b>	<b>1,602,664</b>	<b>18,073,957</b>	<b>204,374,465</b>	<b>282,560,972</b>	<b>282,560,972</b>	<b>-</b>

#### COLLEGE OF NURSING

Dean's Office	NRS10000	1,151,431	385,937	46,810	472,925	1,171,189	3,228,292	2,336,387	891,905
Business Office	NRS11000	-	413,150	-	126,011	36,500	575,661	26,500	549,161
Information Technology	NRS12000	-	52,250	-	15,936	400,000	468,186	234,093	234,093
Academic Affairs	NRS20000	528,533	55,720	87,900	201,450	2,259,495	3,133,098	2,311,465	821,632
Lawton Academic Affairs	NRS21000	5,000	-	33,688	11,800	85,000	135,488	75,000	60,488
Faculty Affairs	NRS30000	3,331,500	-	40,566	1,018,295	462,361	4,852,722	993,710	3,859,012
Lawton Faculty Affairs	NRS31000	551,964	-	-	168,349	78,522	798,834	321,964	476,871

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
Student Affairs	NRS40000	-	98,000	367,604	142,009	151,500	759,113	391,375	367,738
Lawton Student Affairs	NRS41000	-	-	-	-	6,000	6,000	6,000	-
Case Management	NRS50000	120,184	1,503,377	417,572	619,094	1,153,090	3,813,317	3,813,317	-
Clin Practice Outreach & Innov	NRS55000	160,143	-	21,850	55,508	110,000	347,501	199,424	148,077
Office of Research	NRS60000	312,446	179,000	146,240	178,803	290,000	1,106,489	748,857	357,632
Tulsa Academic Affairs	NRT22000	10,000	-	38,000	14,640	90,000	152,640	75,000	77,640
Tulsa Faculty Affairs	NRT32000	773,798	-	-	236,008	138,432	1,148,238	366,552	781,686
Tulsa Student Affairs	NRT42000	-	-	-	-	8,500	8,500	8,500	-
Tulsa Ebp	NRT52000	-	-	-	-	5,000	5,000	5,000	-
<b>Total College of Nursing</b>		<b>6,944,999</b>	<b>2,687,434</b>	<b>1,200,230</b>	<b>3,260,828</b>	<b>6,445,589</b>	<b>20,539,079</b>	<b>11,913,144</b>	<b>8,625,935</b>

#### COLLEGE OF PUBLIC HEALTH

Dean's Office-HCOPH	PBH10000	712,690	753,010	309,388	452,629	1,624,680	3,852,397	2,374,185	1,478,212
Health Admin & Policy	PBH20000	596,558	-	-	175,790	394,382	1,166,730	274,000	892,730
Biostatistics & Epidemiology	PBH40000	1,470,628	880,229	497,404	848,017	2,364,142	6,060,420	3,878,579	2,181,841
Ctr for Am Indian Health Res	PBH41000	323,270	91,853	284,191	217,799	10,000	927,114	927,114	-
Occupational & Env Health	PBH50000	533,289	-	83,053	181,653	182,954	980,948	375,706	605,242
Health Promotion Sciences	PBH60000	470,330	64,745	82,742	183,686	1,086,382	1,887,885	982,781	905,104
ONIE Project	PBH61000	82,296	316,863	111,379	160,369	50,000	720,908	720,908	-
Tulsa - HCOPH	PBT10000	12,000	-	-	972	3,000	15,972	3,000	12,972
<b>Total College of Public Health</b>		<b>4,201,061</b>	<b>2,106,701</b>	<b>1,368,157</b>	<b>2,220,916</b>	<b>5,715,540</b>	<b>15,612,375</b>	<b>9,536,273</b>	<b>6,076,102</b>

#### COLLEGE OF PHARMACY

Pharmacy Office of the Dean	PHR00100	32,141	944,593	115,276	320,954	839,651	2,252,615	1,301,966	950,649
Pharmacy Business Office	PHR00110	-	808,420	62,650	262,446	320,406	1,453,923	531,662	922,261
Graduate Program	PHR00111	-	-	126,000	2,520	270,000	398,520	20,000	378,520
Pharmacy Student Affairs	PHR00130	-	175,305	14,000	53,748	160,000	403,053	373,053	30,000
Pharmacy Student Orgs	PHR00131	-	-	-	-	50,000	50,000	45,000	5,000
Student Funded Activities	PHR00132	-	-	-	-	50,000	50,000	50,000	-
Pharmacotherapy Svcs.	PHR00141	-	-	55,156	16,822	2,500	74,478	74,478	-
Continuing Education	PHR00142	-	5,302	-	1,617	60,000	66,920	66,920	-
Pharmacy Mgmt. Consultants	PHR00145	62,373	2,023,232	745,062	926,100	15,000	3,771,767	3,771,767	-
Oklahoma Poison Center	PHR00147	-	1,335,042	74,468	428,477	380,000	2,217,987	2,217,987	-
Experiential Education	PHR00160	177,948	320,985	-	124,905	75,000	698,838	213,405	485,433
Pharmaceutical Sciences	PHR00200	2,065,834	348,101	285,417	752,374	220,000	3,671,726	1,071,970	2,599,756
Pharm Sci Faculty Funds	PHR00201	13,390	66,936	46,096	23,107	690,000	839,528	839,528	-
Pharmacy Clin & Admin Sciences	PHR00300	2,634,129	203,118	43,981	870,603	312,429	4,064,259	641,634	3,422,625
PCAS Faculty Funds	PHR00301	-	-	-	-	170,000	170,000	170,000	-
Pharmacy Student Programs	PHR00400	-	-	-	-	190,095	190,095	180,095	10,000
Nuclear Pharmacy	PHR00500	-	428,764	533,487	289,930	7,520,000	8,772,180	8,772,180	-
OU Clinic Pharmacy Tulsa	PHR00510	-	236,149	99,405	102,344	2,446,000	2,883,898	2,883,898	-
Children's Pharmacy	PHR00520	-	403,555	202,386	183,042	7,156,000	7,944,983	7,944,983	-
Family Medicine Pharmacy	PHR00540	-	189,347	98,859	81,908	2,182,500	2,552,614	2,552,614	-
OU Pharm Care Center	PHR00550	-	637,277	329,995	278,856	51,040,000	52,286,128	52,286,128	-

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
<b>Total College of Pharmacy</b>		<b>4,985,815</b>	<b>8,126,127</b>	<b>2,832,238</b>	<b>4,719,752</b>	<b>74,149,581</b>	<b>94,813,513</b>	<b>86,009,270</b>	<b>8,804,244</b>
<b>CAMPUS POLICE</b>									
Campus Police & Public Safety	OPH12001	-	410,176	3,038,000	1,043,424	1,266,943	5,758,543	4,295,414	1,463,129
Campus Police - Univ Supp	OPH12002	-	-	-	-	100,000	100,000	-	100,000
Emergency Operations Center	OPH12003	-	-	-	-	25,000	25,000	-	25,000
<b>Total Campus Police</b>		<b>-</b>	<b>410,176</b>	<b>3,038,000</b>	<b>1,043,424</b>	<b>1,391,943</b>	<b>5,883,543</b>	<b>4,295,414</b>	<b>1,588,129</b>
<b>OPERATIONS</b>									
Operations	OPH01001	-	231,510	-	70,610	240,951	543,071	312,181	230,890
BRC Administration	OPH02001	-	50,300	-	15,342	152,336	217,977	-	217,977
Biotech Research Park	OPH02002	-	-	-	-	31,194	31,194	-	31,194
University Health Club	OPH03001	-	247,084	202,414	97,972	1,200,000	1,747,470	1,747,470	-
Facilities Management	OPH04001	-	49,705	-	15,160	14,935	79,800	-	79,800
Maintenance and Construction	OPH04005	-	323,944	4,478,815	1,464,841	8,851,553	15,119,153	15,119,153	-
Steam and Chilled Water Plant	OPH04007	-	340,115	1,082,480	433,891	12,431,042	14,287,528	14,287,528	-
Campus Fire Protection	OPH04008	-	11,377	-	3,470	275,153	290,000	0	290,000
Building Maintenance	OPH04009	-	161,853	216,519	115,403	3,611,224	4,105,000	(0)	4,105,000
Contract Copy Service	OPH04010	-	-	-	-	2,500,000	2,500,000	2,500,000	-
HSC Utilities	OPH04011	-	89,089	22,139	33,924	8,947,606	9,092,758	-	9,092,758
Custodial Services	OPH04013	-	-	2,057,234	627,456	605,310	3,290,000	(0)	3,290,000
Central Mail	OPH04014	-	-	200,416	61,127	30,457	292,000	(0)	292,000
Fleet Services	OPH04015	-	19,776	139,128	48,466	1,004,297	1,211,666	1,211,666	-
Recycling	OPH04016	-	-	-	-	10,000	10,000	-	10,000
General Services	OPH04017	-	102,551	43,852	44,653	3,444	194,500	(0)	194,500
General Services	OPH04018	-	-	864,021	263,526	410,253	1,537,800	1,537,800	-
Grounds Main & Landscaping	OPH04019	-	104,537	485,626	175,071	1,315,949	2,081,183	1,072,500	1,008,683
OUHSC Parking	OPH09001	-	266,057	613,989	268,414	2,100,000	3,248,460	3,248,460	-
OUHSC Transit	OPH09002	-	26,043	202,137	68,850	115,500	412,530	412,530	-
Purchasing, Receiving, and Shi	OPH14001	-	576,939	-	175,966	192,642	945,547	1,000	944,547
Purchasing Clearing	OPH14002	-	-	-	-	30,000	30,000	30,000	-
Architectural & Engineering Sv	OPH15001	-	-	-	-	70,771	70,771	-	70,771
HSC Food Services	OPH17051	-	218,641	795,441	304,188	1,778,000	3,096,269	3,096,269	-
<b>Total Operations</b>		<b>-</b>	<b>2,819,521</b>	<b>11,404,210</b>	<b>4,288,331</b>	<b>45,922,616</b>	<b>64,434,678</b>	<b>44,576,557</b>	<b>19,858,120</b>
<b>INFORMATION TECHNOLOGY</b>									
IT-Administration	ITH01101	-	386,690	-	117,940	25,257	529,887	-	529,887
IT-Business Office	ITH01201	-	161,930	71,854	71,304	999,426	1,304,513	900,000	404,513
IT-Security Services	ITH03101	-	585,123	-	178,463	1,684,999	2,448,585	-	2,448,585
IT-Support & Partnerships	ITH04101	-	103,127	-	31,454	7,943	142,523	142,523	-
IT-Academic Tech-Tools Apps	ITH04103	-	-	-	-	833,086	833,086	354,190	478,896
IT-Proj, Stra Plan & Stk Eng	ITH04201	-	247,882	-	75,604	8,531	332,017	-	332,017
IT-Services	ITH04301	-	129,730	255,967	117,638	499,432	1,002,767	684,638	318,129
IT-Infrastructure Engineering	ITH05101	-	61,074	-	18,627	125,000	204,701	-	204,701

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
IT-Shared Services	ITH05201	-	3,358,902	11,884	1,028,090	5,524,013	9,922,889	9,922,889	-
IT-Infrastructure Operations	ITH05202	-	227,064	-	69,254	811,626	1,107,944	-	1,107,944
IT-Service Assurance & Monitor	ITH05203	-	-	-	-	31,000	31,000	-	31,000
IT-Telecommunications	ITH05301	-	850,031	201,757	320,795	3,403,650	4,776,233	4,776,233	-
IT-Network Design	ITH05302	-	444,815	21,556	142,243	6,914,736	7,523,350	7,523,350	-
IT-Other Services	ITH05305	-	53,279	-	16,250	62,752	132,281	132,281	-
IT-Data Services	ITH05401	-	427,438	-	130,369	481,502	1,039,309	-	1,039,309
IT-ERP Systems	ITH05501	-	762,441	-	232,545	1,534,814	2,529,800	-	2,529,800
IT-User Experience	ITH05601	-	352,041	-	107,373	166,712	626,126	-	626,126
IT OUP TSA	ITH05701	-	-	-	-	6,427,069	6,427,069	6,427,069	-
<b>Total Information Technology</b>		-	<b>8,151,567</b>	<b>563,018</b>	<b>2,657,949</b>	<b>29,541,548</b>	<b>40,914,082</b>	<b>30,863,174</b>	<b>10,050,908</b>

### PROVOST

Faculty Leadership Program	PRH00018	2,137	1,216	1,759	1,559	34,225	40,897	40,897	-
Office Of Institutional Equity	PRH00020	-	134,000	-	40,870	13,932	188,802	-	188,802
Health System Initiatives	PRH00040	-	-	-	-	250,000	250,000	250,000	-
Division Of Public Affairs	PRH00060	-	-	-	-	83,014	83,014	-	83,014
Office Of Compliance	PRH00080	-	393,994	-	120,168	37,767	551,930	-	551,930
Billing Compliance-HSC	PRH00081	-	92,691	140,439	71,105	117,359	421,594	252,964	168,630
Office Of The Provost	PRH00100	-	1,198,433	81,354	390,335	1,131,873	2,801,995	375,084	2,426,911
University Priorities	PRH00110	-	-	-	-	3,052,203	3,052,203	500,000	2,552,203
Ofc of Strategic Initiatives	PRH00120	-	-	-	-	315,026	315,026	-	315,026
Academic Technology	PRH00140	-	243,601	67,491	94,883	302,847	708,822	28,258	680,564
IPE Seed Grants	PRH00144	-	-	-	-	5,000	5,000	5,000	-
Academic Affairs	PRH00145	254,042	108,432	38,217	122,211	241,461	764,363	84,270	680,092
Academic Affairs	PRH00146	-	-	-	-	13,582	13,582	-	13,582
Faculty Leadership Program	PRH00147	-	-	-	-	15,932	15,932	15,932	-
Inter Professional Education	PRH00148	-	108,151	121,155	58,538	840,515	1,128,359	1,128,359	-
Provost office expense account	PRH00163	-	-	-	-	20,000	20,000	20,000	-
Sr VP&Provost expense account	PRH00164	-	-	-	-	14,000	14,000	14,000	-
Ctr - Clinic&Translation Rsch	PRH00166	1,133,804	1,381,610	58,926	869,198	1,400,000	4,843,538	4,843,538	-
Ctr For Learning & Leadership	PRH00180	49,187	134,522	143,562	99,528	405,468	832,266	832,266	1
Ofc Of Diversity & Inclusion	PRH00194	-	80,000	38,700	36,204	35,248	190,152	5,000	185,152
Continuing Commitments	PRH00195	-	-	-	-	80,000	80,000	-	80,000
Environmental Hlth & Safety	PRH00660	-	248,687	37,941	87,422	114,052	488,102	105,265	382,838
Radiation Safety Office	PRH00690	-	319,219	-	97,362	165,230	581,811	366,943	214,869
Academic Media & Digital Svcs	PRH00800	-	111,700	109,028	67,322	664,619	952,668	741,651	211,017
Billing Compliance-Tulsa	PRT00081	-	112,489	-	34,309	6,155	152,952	121,310	31,643
<b>Total Provost</b>		<b>1,439,169</b>	<b>4,668,745</b>	<b>838,573</b>	<b>2,191,013</b>	<b>9,359,508</b>	<b>18,497,008</b>	<b>9,730,736</b>	<b>8,766,272</b>

### PROVOST DIRECT UNITS

Asst Vice Provost-Acad Affairs	DEH00001	-	6,570	-	2,004	11,126	19,700	-	19,700
Admissions and Records	DEH00002	-	399,310	271,197	197,308	184,009	1,051,824	248,428	803,396
Academic Affairs Special Prog	DEH00003	-	-	8,035	2,451	10,433	20,918	20,918	-

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
<b>Total Provost Direct Units</b>		-	405,880	279,232	201,762	205,568	1,092,442	269,346	823,096
<b>LIBRARY</b>									
Library State Funding	LBH00001	298,024	553,501	430,898	366,246	1,775,783	3,424,452	-	3,424,452
Library Resource Fees	LBH00002	-	-	-	-	1,684,794	1,684,794	1,684,794	-
Library Support/Consortium	LBH00100	-	-	-	-	1,800,000	1,800,000	1,800,000	-
Library Service Unit	LBH00101	-	-	-	-	35,000	35,000	35,000	-
Library Sponsored Prog Support	LBH00102	-	-	-	-	4,789	4,789	4,789	-
Dept of Library & Info Mgmt	LBH00103	-	-	-	-	8,406	8,406	8,406	-
<b>Total Library</b>		<b>298,024</b>	<b>553,501</b>	<b>430,898</b>	<b>366,246</b>	<b>5,308,772</b>	<b>6,957,441</b>	<b>3,532,989</b>	<b>3,424,452</b>
<b>LEGAL COUNSEL</b>									
Office Of Legal Counsel	LCH00050	-	669,110	-	204,079	118,658	991,847	500	991,347
<b>Total Legal Counsel</b>		<b>-</b>	<b>669,110</b>	<b>-</b>	<b>204,079</b>	<b>118,658</b>	<b>991,847</b>	<b>500</b>	<b>991,347</b>
<b>OFFICE OF RESEARCH ADMINISTRATION</b>									
Offc Rsrch- VP for Research	REH00001	239,222	1,629,427	239,582	643,010	4,376,459	7,127,700	3,518,970	3,608,731
Offc Animal Welfare Assurance	REH00002	-	61,358	83,872	44,295	17,500	207,024	15,000	192,024
Off of Tech Commercialization	REH00003	-	152,049	-	46,375	742,201	940,625	500,000	440,625
OTC Royalties	REH00004	-	-	-	-	500,000	500,000	500,000	-
Comparative Medicine	REH00019	658,144	631,718	1,073,176	669,471	2,853,040	5,885,550	5,389,910	495,639
Institutional Review Board	REH00030	-	470,275	172,573	192,709	173,317	1,008,873	251,964	756,909
Instl Review Brd Stipend Clrng	REH00031	-	-	-	-	255,550	255,550	27,000	228,550
Core Labs	REH71000	164,735	216,183	240,876	174,257	1,741,889	2,537,941	2,537,941	-
<b>Total ORA</b>		<b>1,062,101</b>	<b>3,161,009</b>	<b>1,810,079</b>	<b>1,770,117</b>	<b>10,659,956</b>	<b>18,463,263</b>	<b>12,740,785</b>	<b>5,722,478</b>
<b>RESEARCH PARK</b>									
OUHSC Parking - Research Park	RPH09001	-	-	-	-	1,350,500	1,350,500	1,350,500	-
PHF Conference Center	RPH10000	-	-	-	-	27,356	27,356	27,356	-
Building 655 Research Parkway	RPH65500	-	41,457	30,920	18,675	1,761,453	1,852,505	1,852,505	-
Building 755 Research Parkway	RPH75500	-	41,457	30,920	18,675	1,865,054	1,956,106	1,956,106	-
Building 800 Research Parkway	RPH80000	-	29,612	22,086	13,339	2,250,015	2,315,052	2,315,052	-
Building 825 Research Parkway	RPH82500	-	7,897	5,889	3,557	321,697	339,040	339,040	-
Building 840 Research Parkway	RPH84000	-	35,534	26,503	16,007	1,599,053	1,677,097	1,677,097	-
Building 865 Research Parkway	RPH86500	-	41,457	30,920	18,675	1,329,051	1,420,103	1,420,103	-
<b>Total Research Park</b>		<b>-</b>	<b>197,413</b>	<b>147,237</b>	<b>88,930</b>	<b>10,504,179</b>	<b>10,937,759</b>	<b>10,937,759</b>	<b>-</b>
<b>STUDENT AFFAIRS</b>									
HSC Student Affairs	SAH00225	-	665,106	423,237	308,774	1,752,205	3,149,322	2,622,077	527,245
<b>Total Student Affairs</b>		<b>-</b>	<b>665,106</b>	<b>423,237</b>	<b>308,774</b>	<b>1,752,205</b>	<b>3,149,322</b>	<b>2,622,077</b>	<b>527,245</b>
<b>ADMINISTRATION &amp; FINANCE</b>									
VP ADMIN & FINANCE	ADH01001	-	1,100,578	-	335,675	710,308	2,146,561	500,002	1,646,560
ADMINISTRATIVE AFFAIRS - MICRO	ADH01002	-	89,894	-	27,418	31,426	148,738	-	148,738

		Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating	Total	Other Funding	EDGEN Funding
STAFF SENATE/FACULTY SENATE	ADH01003	-	51,888	-	15,826	90,361	158,075	55,000	103,075
OFFICE OF ENTERPRISE RISK MGMT	ADH01005	-	500,625	-	152,691	4,640	657,956	-	657,956
HSC BEHAV INTERVENTION TEAM	ADH01006	-	-	-	-	9,985	9,985	-	9,985
THREAT ASSESSMENT REV COMMITT	ADH01007	-	-	-	-	9,985	9,985	-	9,985
FINANCIAL SERVICES	ADH03001	-	1,961,830	813,333	846,425	461,427	4,083,015	2,114,949	1,968,066
PAYROLL	ADH03050	-	422,470	83,299	154,259	30,000	690,028	279,129	410,899
STUDENT FINANCIAL AID	ADH03060	-	188,640	170,872	109,651	42,635	511,798	15,001	496,797
BURSAR	ADH03070	-	335,697	237,529	174,834	45,000	793,060	548,941	244,119
GRANTS & CONTRACTS ACCTG	ADH03080	-	1,060,985	99,654	353,995	40,000	1,554,634	284,002	1,270,632
INTERNAL AUDIT	PRH00030	-	-	-	-	290,014	290,014	-	290,014
HUMAN RESOURCES	HRH01001	-	1,543,608	279,051	555,911	2,112,124	4,490,694	2,080,335	2,410,359
BENEFITS ADMINISTRATION	HRH02001	-	257,118	176,272	132,184	585,000	1,150,574	1,150,574	-
<b>Total Administration and Finance</b>		-	<b>7,513,333</b>	<b>1,860,010</b>	<b>2,858,869</b>	<b>4,462,905</b>	<b>16,695,118</b>	<b>7,027,933</b>	<b>9,667,185</b>
<b>TULSA ADMINISTRATION</b>									
OU-TULSA CENTRAL SERVICES	ADT00001	-	-	-	-	272,928	272,928	150,000	122,928
CFO OFFICE TULSA	ADT00002	-	216,281	-	65,966	4,978	287,225	-	287,225
STUDENT SERVICES TULSA	ADT00920	-	-	-	-	2,000	2,000	2,000	-
ENV HEALTH & SAFETY TULSA	ADT00940	-	-	-	-	5,000	5,000	5,000	-
FACILITY FEES TULSA	ADT00951	-	-	-	-	60,000	60,000	60,000	-
TULSA HUMAN RESOURCES	ADT00990	-	116,500	74,400	58,225	161,395	410,520	75,000	335,520
TULSA STAFF SENATE	ADT00995	-	-	-	-	6,000	6,000	6,000	-
IT-ADMINISTRATION-TULSA	ITT01101	-	120,000	-	36,600	538,135	694,735	274,553	420,182
IT-BUSINESS OFFICE	ITT01201	-	60,000	44,000	31,720	-	135,720	107,010	28,710
IT-SECURITY SERVICES	ITT03101	-	28,372	-	8,654	42,000	79,026	79,026	-
IT-SUPPORT & PARTNERSHIPS	ITT04101	-	176,000	179,000	108,275	7,800	471,075	414,308	56,767
IT-CLASSROOM TECHNOLOGY	ITT04105	-	-	105,000	32,025	69,981	207,006	132,769	74,237
IT-PROJECTS	ITT04201	-	57,000	-	17,385	91,500	165,885	165,885	-
IT-SERVICES	ITT04301	-	51,000	112,413	49,841	46,000	259,254	114,866	144,388
IT-INFRASTRUCTURE ENGINEERING	ITT05101	-	109,250	-	33,321	393,332	535,903	431,503	104,400
IT-SHARED SERVICES	ITT05201	-	90,002	-	27,450	310,000	427,452	427,452	-
IT-INFRASTRUCTURE OPERATIONS	ITT05202	-	49,638	-	15,139	25,500	90,277	53,949	36,328
IT-SERVICE ASSURANCE, MONITOR	ITT05203	-	61,861	-	18,868	-	80,729	44,401	36,328
IT-TELECOMMUNICATIONS	ITT05301	-	108,250	37,471	44,445	220,787	410,953	410,953	-
IT-NETWORK DESIGN	ITT05302	-	79,982	40,144	36,638	413,195	569,959	533,325	36,634
Tulsa Library	LBT00900	247,761	166,577	141,132	169,418	277,802	1,002,690	124,000	878,690
Tulsa Student Affairs	SAT00900	-	52,000	-	15,860	119,724	187,584	-	187,584
Tulsa Student Fees	SAT00950	-	-	-	-	50,000	50,000	50,000	-
Tulsa Culture & Rec Fee	SAT00951	-	-	8,663	173	30,164	39,000	39,000	-
Tulsa Counseling Fees	SAT00952	-	-	29,694	9,057	18,870	57,621	57,621	-
Tulsa Student Health Fees	SAT00953	-	85,490	-	26,074	100,000	211,564	211,564	-
Campus Police Tulsa	OPT00201	-	149,599	612,099	228,824	180,553	1,171,075	321,201	849,874
Tulsa Operations	OPT97000	-	243,624	1,266,931	458,390	3,700,387	5,669,332	3,132,309	2,537,023
Tulsa Copier Cleaning	OPT97300	-	-	-	-	30,000	30,000	30,000	-

		<b>Faculty Salaries</b>	<b>Monthly Staff Salaries</b>	<b>Hourly Staff Salaries</b>	<b>Fringe Benefits</b>	<b>Operating</b>	<b>Total</b>	<b>Other Funding</b>	<b>EDGEN Funding</b>
Tulsa Mail Processing	OPT97600	-	-	-	-	100,000	100,000	100,000	-
<b>Total Tulsa Administration</b>		<b>247,761</b>	<b>2,021,426</b>	<b>2,650,947</b>	<b>1,492,348</b>	<b>7,278,031</b>	<b>13,690,513</b>	<b>7,553,695</b>	<b>6,136,818</b>
<b>UNIVERSITY CORE</b>									
Budgeted Contingencies	UNH01005	-	-	-	-	4,808,815	4,808,815	-	4,808,815
Risk Management Reserve	UNH01012	-	-	-	-	178,534	178,534	-	178,534
Utility Reserve	UNH01017	-	-	-	-	354,075	354,075	-	354,075
General SUAUX Clearing accts	UNH03105	-	-	-	-	200,000	200,000	200,000	-
Medical Office Building	UNH03106	-	-	-	-	1,200,000	1,200,000	1,200,000	-
Credit Card/Bank Charges	UNH03108	-	-	-	-	270,000	270,000	-	270,000
Space Lease and Rental	UNH03112	-	-	-	-	6,806,229	6,806,229	-	6,806,229
OU Administration	UNH03113	-	-	-	-	1,074,715	1,074,715	-	1,074,715
State Service Fees	UNH03114	-	-	-	-	394,188	394,188	-	394,188
Accounting/Audit Services	UNH03115	-	-	-	-	244,718	244,718	-	244,718
<b>Total University Core</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,531,274</b>	<b>15,531,274</b>	<b>1,400,000</b>	<b>14,131,274</b>
<b>Grand Total</b>		<b>148,626,029</b>	<b>170,559,921</b>	<b>73,665,188</b>	<b>112,909,377</b>	<b>689,409,097</b>	<b>1,195,169,613</b>	<b>1,029,435,395</b>	<b>165,734,218</b>