



Annual Budget
Fiscal Year 2023

**FY 23 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 2023 Education & General Revenue**

HEALTH SCIENCES CENTER REVENUE	FY 2023	% OF BUDGET
State Appropriations	\$ 74,666,805	34.9%
State Appropriations - Cancer Center (Reimb from Norman)	807,300	0.4%
State Appropriations - At Risk after 3 years for Nursing	371,338	0.2%
Tuition and Fees	69,710,279	32.5%
Endowed Chair Income	29,146,598	13.6%
Facilities & Administrative Cost Recovery	12,350,888	5.8%
Overhead Reimbursements	3,392,178	1.6%
Other Revenue (Reimbursements, Rent, Sales, Overcollections, Mission Support)	23,773,694	11.1%
TOTAL HEALTH SCIENCES CENTER REVENUE	\$ 214,219,080	
TULSA CAMPUS REVENUE		
State Appropriations	\$ 2,693,018	41%
Tuition and Fees	3,393,721	52%
Other (Rent, Misc)	412,404	6%
TOTAL TULSA CAMPUS REVENUE	\$ 6,499,143	
TOTAL REVENUE	\$ 220,718,223	

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, 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 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 2023 Total Operating Budget**

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Operating Expense	Total
EDUCATION AND GENERAL						
Academic Affairs	\$ 52,394,001	\$ 13,512,618	\$ 6,723,530	\$ 20,218,927	\$ 36,883,152	\$ 129,732,227
Administration and Finance	-	5,818,028	1,059,625	2,070,174	795,537	9,743,364
Research Administration	400,893	2,564,714	334,188	993,238	1,543,362	5,836,395
Legal Counsel	-	586,217	-	179,163	151,235	916,615
Library	421,354	346,646	355,232	325,214	3,775,692	5,224,137
Information Technology	-	3,664,798	286,969	1,189,482	7,052,936	12,194,185
Operations	-	1,533,468	3,643,209	1,561,053	16,263,716	23,001,446
Provost Office and Direct Units	726,346	3,052,646	735,926	1,513,693	6,000,949	12,029,559
Student Affairs	-	344,011	69,205	124,378	4,315	541,909
Internal Auditing	-	-	-	-	290,014	290,014
University Core	-	-	-	-	14,709,228	14,709,228
HEALTH SCIENCES CENTER¹	\$ 53,942,593	\$ 31,423,145	\$ 13,207,885	\$ 28,175,321	\$ 87,470,135	\$ 214,219,080
TULSA ADMINISTRATION	\$ 201,185	\$ 1,553,445	\$ 1,962,948	\$ 1,110,596	\$ 1,670,969	\$ 6,499,143
TOTAL EDUCATION AND GENERAL	\$ 54,143,779	\$ 32,976,590	\$ 15,170,833	\$ 29,285,917	\$ 89,141,104	\$ 220,718,223
GRANTS AND CONTRACTS	\$ 19,459,119	\$ 20,268,550	\$ 13,403,776	\$ 15,682,912	\$ 48,875,562	\$ 117,689,918
AUXILIARY AND MISCELLANEOUS						
Academic Affairs	\$ 132,116,475	\$ 41,814,430	\$ 27,130,323	\$ 47,887,604	\$ 245,928,998	\$ 494,877,830
Administration and Finance	-	1,880,373	920,555	843,079	3,494,700	7,138,707
Research Administration	583,468	1,108,597	1,466,742	922,326	13,564,355	17,645,487
Legal Counsel	-	-	-	-	500	500
Library	-	-	-	-	1,858,195	1,858,195
Information Technology	-	4,850,351	436,629	1,577,003	15,292,696	22,156,678
Operations	-	2,026,186	11,725,974	4,128,761	34,619,033	52,499,953
Provost Office and Direct Units	54,091	526,713	141,978	212,925	4,098,570	5,034,276
Student Affairs	-	448,595	286,612	192,411	1,764,000	2,691,618
University Core	-	-	-	-	1,100,005	1,100,005
Research Park	-	203,336	151,654	90,550	11,059,088	11,504,627
Residency Programs	1,271,749	49,578,150	347,658	10,775,998	3,690,842	65,664,396
TOTAL HEALTH SCIENCES CENTER¹	\$ 134,025,784	\$ 102,436,729	\$ 42,608,124	\$ 66,630,656	\$ 336,470,981	\$ 682,172,274
TULSA ADMINISTRATION	\$ -	\$ 893,385	\$ 752,711	\$ 476,764	\$ 5,317,538	\$ 7,440,397
TOTAL AUXILIARY AND MISCELLANEOUS	\$ 134,025,784	\$ 103,330,115	\$ 43,360,835	\$ 67,107,420	\$ 341,788,519	\$ 689,612,672
Total Operating Budget	\$ 207,628,681	\$ 156,575,255	\$ 71,935,444	\$ 112,076,248	\$ 479,805,185	\$ 1,028,020,813

¹ 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 Expenses	Total	Other Funding	EDGEN Funding
COLLEGE OF ALLIED HEALTH								
ALH10000 CAH Administration	379,152	443,278	40,019	259,597	131,101	1,253,148	127,907	1,125,241
ALH60000 Communication Sci & Disorders	1,113,271	149,036	240,130	415,568	304,602	2,222,607	736,427	1,486,180
ALH50000 Medical Imaging & Radiation	780,441	-	193,847	262,165	123,996	1,360,449	321,903	1,038,546
ALT50000 Medical Imaging & Rad Tulsa	77,600	-	14,337	25,483	5,511	122,931	15,561	107,370
ALH20000 Nutritional Sciences	503,031	105,188	122,588	179,554	231,549	1,141,910	687,718	454,192
ALT10000 CAH Administration Tulsa	-	-	8,087	2,434	30,613	41,134	-	41,134
ALH70000 Rehabilitation Sciences	1,558,559	314,569	431,933	611,025	539,927	3,456,013	1,786,451	1,669,562
ALT70000 Rehabilitation Sciences-Tulsa	579,785	-	111,289	196,735	22,086	909,895	0	909,895
ALH12000 IT/ISS	-	253,993	-	76,452	36,624	367,069	262,537	104,532
ALH15000 Student Services	250,836	60,723	79,773	117,244	58,481	567,058	510,450	56,607
Total College of Allied Health	5,242,675	1,326,788	1,242,004	2,146,259	1,484,490	11,442,215	4,448,955	6,993,260
COLLEGE OF DENTISTRY								
DDS10800 Academic and Student Affairs	72,200	217,941	116,696	112,711	390,279	909,826	661,611	248,215
DDS11000 Admin and Clinical Support	199,947	565,204	82,972	253,033	95,195	1,196,350	84,631	1,111,719
DDS50900 AEGD Program	277,814	325,934	386,836	254,332	766,082	2,010,997	2,010,997	-
DDS40700 ASPID Program	-	-	-	3,010	20,049	23,059	23,059	-
DDS90000 COD Repair & Replace Reserves	-	-	-	-	593,876	593,876	413,685	180,191
DDS11200 Communications Center	-	-	178,979	53,873	3,924	236,776	(0)	236,776
DDS60600 Community Dentistry Division	161,928	-	14,305	35,397	9,309	220,939	1,809	219,130
DDS31000 Continuing Education	-	51,905	105,660	45,617	93,117	296,299	240,018	56,281
DDS10100 Deans Office	731,589	238,857	116,570	332,548	126,023	1,545,587	302,326	1,243,262
DDS11300 Finance and Accounting	-	291,877	74,624	110,317	2,485	479,302	0	479,302
DDS30000 OU Dentistry Faculty Practice	493,022	314,446	269,657	263,112	529,753	1,869,990	1,869,990	-
DDS10700 Development & External Affairs	-	79,490	47,500	38,224	49,972	215,186	-	215,186
DDS80000 Developmental Sciences Dept	826,252	-	64,315	254,464	5,000	1,150,031	231,569	918,462
DDS60500 Dental Hygiene Program	550,180	15,830	78,482	186,458	33,098	864,048	86,642	777,406
DDS14000 Facilities Management	-	57,915	53,074	33,408	56,366	200,763	65,217	135,546
DDS60400 Grad Perio Program	263,590	53,400	187,727	143,642	193,978	842,337	842,337	-
DDS80200 Grad Ortho Program	170,124	6,365	228,202	85,403	252,769	742,862	742,862	-
DDS10600 Human Resources	-	189,410	-	63,032	348,117	600,559	242,058	358,501
DDS13000 Dental Informatics	-	317,300	47,741	109,877	26,355	501,273	286,868	214,405
DDS12000 Information Technology	-	496,496	113,623	183,646	767,032	1,560,796	1,155,021	405,775
DDS60100 Oral Diagnosis & Radiology Div	-	-	3,342	1,006	2,071	6,419	6,419	-
DDS70000 Surgical Sciences Dept	214,407	65,161	78,295	107,717	-	465,580	70,388	395,192
DDS70200 OMS Resident Program	1,288,347	878,324	323,594	665,809	476,673	3,632,746	3,632,746	-
DDS60000 Diag & Preventive Sciences Dept	1,623,685	-	67,717	507,456	27,323	2,226,181	731,851	1,494,330
DDS11100 Patient Accounts	-	68,186	328,099	119,282	16,286	531,853	314,122	217,731
DDS40300 DDS PreClinic	-	-	26,512	7,980	46,794	81,286	81,286	-
DDS80300 Pediatric Dentistry Division	-	-	-	-	5,968	5,968	5,968	-
DDS40100 DDS Student Clinics	-	85,600	790,887	266,548	1,488,104	2,631,139	2,631,139	-
DDS70300 Gen Practice Residency Prgm	665,736	33,100	-	109,147	373,469	1,181,452	1,181,452	-
DDS50000 Restorative Sciences Dept	3,730,216	288,000	128,873	1,193,283	96,916	5,437,289	840,500	4,596,788
DDS31500 Research	27,546	3,978	84,019	37,410	34,688	187,641	132,432	55,209
DDS25000 Digital Lab Services	-	87,550	-	26,353	57,949	171,852	171,852	-
DDS20300 Dental Support Laboratory	-	-	143,914	45,885	338,754	528,554	528,554	-
DDS41000 Student Activities	-	-	-	-	35,118	35,118	35,118	-

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
DDS26000 Student Store	-	120,111	55,952	52,995	110,876	339,934	339,934	-
DDS20100 Central Sterilization	-	-	126,600	38,107	64,410	229,117	188,525	40,591
DDS20200 Warehouse and Material Control	-	-	-	-	548,167	548,167	548,167	-
DDS30500 Faculty Contracts Pass Through	110,400	-	-	33,672	-	144,072	144,072	-
DDS30300 Oral Pathology/Biopsy	-	-	35,398	10,655	53,948	100,001	100,001	-
DDS40800 DDS Program Support-Resources	-	-	-	-	417,422	417,422	417,422	-
Total College of Dentistry	11,406,982	4,852,381	4,360,162	5,785,408	8,557,714	34,962,647	21,362,646	13,600,000
GRADUATE COLLEGE								
GRH10000 Admin Dean	197,698	337,870	-	158,227	156,014	849,809	117,695	732,114
GRH40000 Neuroscience Program	-	26,876	-	8,090	2,500	37,466	1,000	36,466
GRH20000 GPIBS/SURE/NARCH	134,452	48,565	825,000	44,843	87,000	1,139,859	719,414	420,445
GRH30000 OMRF Contracts	-	-	1,233,760	4,935	-	1,238,695	1,238,695	-
Total Graduate College	332,150	413,311	2,058,760	216,095	245,514	3,265,830	2,076,804	1,189,025
COLLEGE OF MEDICINE - TULSA								
MDT00800 Med Informatics Academic Dept	747,661	39,902	16,428	242,001	207,801	1,253,794	1,253,794	-
MDT00801 Health Access Network	226,546	1,385,658	218,211	550,955	1,864,376	4,245,746	4,245,746	-
MDT04802 Medical Informatics Research	5,325	35,128	1,581	12,652	20,318	75,005	75,005	-
MDT04055 ORDSA	250,876	259,882	40,149	163,568	428,517	1,142,992	878,126	264,867
MDT04060 Lifestyle Medicine	55,600	69,779	-	37,739	7,548	170,666	170,666	-
MDT04030 Integrative Immunology Center	67,073	170,498	33,592	83,569	696,840	1,051,571	1,051,571	-
MDT07025 Student Activity Fees	-	-	-	-	23,496	23,496	23,496	-
MDT07035 SOCM Simulation Center	-	178,256	93,600	61,330	571,309	904,496	904,496	-
MDT07040 State Appropriations	-	-	-	-	2,307,757	2,307,757	138,032	2,169,725
MDT07045 GME Funds	-	-	-	-	500,000	500,000	500,000	-
MDT07050 PA Program	702,351	-	89,896	238,466	219,633	1,250,346	224,565	1,025,781
MDT07060 GME Office	170,000	256,955	39,356	140,360	114,465	721,136	335,635	385,501
MDT07030 SOCM Student Services	-	36,517	155,316	57,742	539,970	789,545	636,892	152,653
MDT07020 SOCM 4 Year Support	1,322,085	75,600	79,840	444,735	1,314,611	3,236,870	2,331,440	905,431
MDT07005 Dean's Office	976,775	811,441	306,985	630,655	3,568,834	6,294,689	3,879,920	2,414,770
MDT07010 SOCM Purchasing Clearing	-	-	-	-	64,092	64,092	64,092	-
MDT04065 Culinary Medicine Grants	-	-	-	-	8,400	8,400	8,400	-
MDT00700 Emergency Med Academic Dept	1,518,814	77,838	89,595	491,792	556,710	2,734,749	2,734,749	-
MDT03705 Emergency Medicine Residency	117,500	1,644,186	53,367	393,422	232,050	2,440,525	2,440,525	-
MDT04710 Emergency Medicine Research	70,000	-	-	21,070	-	91,070	91,070	-
MDT05635 Hillcrest- Emergency Medicine	-	-	-	-	1,554,862	1,554,862	1,554,862	-
MDT05670 St. John- Emergency Medicine	-	-	-	-	24,000	24,000	24,000	-
MDT05710 St. Francis- Emergency Med	-	-	-	-	6,600	6,600	6,600	-
MDT05745 Hospital Other- Emergency Med	-	-	-	-	512,529	512,529	512,529	-
MDT05855 Emergency Medicine Contracts	-	-	-	-	439,041	439,041	439,041	-
MDT00100 Family Medicine Academic Dept	1,180,083	100,275	212,295	443,989	1,089,459	3,026,101	3,026,101	-
MDT03105 Sports Medicine Fellowship	30,000	62,873	20,835	28,379	20,079	162,166	162,166	-
MDT03110 Family Medicine Residency	131,000	1,243,746	3,125	306,964	289,482	1,974,317	1,974,317	-
MDT04105 Family Medicine Research	12,315	33,819	17,247	19,078	41,171	123,629	123,629	-
MDT05120 OUP - Family Medicine - Bedlam	96,700	177,472	70,684	102,663	498,070	945,590	945,590	-
MDT05115 OUP - Family Medicine	102,350	468,149	975,085	465,221	3,694,829	5,705,634	5,705,634	-
MDT05605 Hillcrest- Family Medicine	-	-	-	-	429,131	429,131	429,131	-

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MDT05715 Hospital Other- Family Med	-	-	-	-	3,830	3,830	3,830	-
MDT05930 Educare Project	-	66,547	119,008	55,852	12,107	253,514	253,514	-
MDT05920 Tulsa Healthcare Coverag Prjct	-	-	188,900	56,859	-	245,759	245,759	-
MDT00200 Internal Medicine Academic Dep	1,728,724	168,943	118,709	606,929	979,954	3,603,259	3,603,259	-
MDT03205 Internal Medicine Residency	83,803	1,919,907	39,999	441,423	616,988	3,102,120	3,102,120	-
MDT03215 Nephrology Fellowship	35,897	193,505	23,917	58,253	35,602	347,174	347,174	-
MDT04210 Internal Medicine Research	1,807	43,151	-	13,532	11,595	70,085	70,085	-
MDT05030 Tisdale- Nephrology	37,454	35,435	160,689	70,307	521,925	825,810	825,810	-
MDT05025 Tisdale- Neurology	-	-	109,542	32,972	350,587	493,102	493,102	-
MDT05205 Schusterman- Internal Medicine	135,000	227,349	953,129	395,959	2,313,091	4,024,528	4,024,528	-
MDT05645 St. John- Internal Medicine	-	-	-	-	995,882	995,882	995,882	-
MDT05720 Hospital Other- Internal Med	-	-	-	-	5,250	5,250	5,250	-
MDT05850 Nephrology Dialysis Locations	-	50,429	-	15,179	338,421	404,029	404,029	-
MDT05612 Hillcrest - Nephrology	-	-	-	-	259,383	259,383	259,383	-
MDT05647 St. John - Nephrology	-	-	-	-	508,478	508,478	508,478	-
MDT05722 Hospital Other - Nephrology	-	-	-	-	244,553	244,553	244,553	-
MDT05622 Hillcrest - OB Services	-	-	-	-	1,698,883	1,698,883	1,698,883	-
MDT05005 Tisdale- Clinic Operations	40,000	58,441	147,545	74,042	883,249	1,203,277	1,203,277	-
MDT00400 OBGYN Academic Dept	1,326,017	69,371	80,529	434,131	501,445	2,411,492	2,411,492	-
MDT03410 OBGYN Residency	99,000	770,801	50,768	205,407	426,697	1,552,673	1,552,673	-
MDT04405 OBGYN Research	158,993	86,884	26,490	85,089	-	357,456	357,456	-
MDT05035 Tisdale- Women's Health	-	-	22,253	6,698	52,400	81,351	81,351	-
MDT05215 Schusterman- Women's Health	46,000	213,656	781,898	310,606	1,841,477	3,193,636	3,193,636	-
MDT05620 Hillcrest- Women's Health	-	-	-	-	350,542	350,542	350,542	-
MDT05655 St. John- Women's Health	-	-	-	-	112,668	112,668	112,668	-
MDT05730 Hospital Other- Women's Health	-	-	-	-	64,920	64,920	64,920	-
MDT05910 Mental Health Assoc Contract	109,772	-	-	33,041	5,033	147,846	147,846	-
MDT08575 OUP Revenue Clearing	-	-	-	-	10,000	10,000	10,000	-
MDT08570 Discontinued Clinic Operations	-	-	-	-	8,019	8,019	8,019	-
MDT08500 OU Physicians Management	261,666	1,010,170	69,028	403,600	1,200,000	2,944,464	2,944,464	-
MDT08505 Central Billing Operations	-	121,574	1,072,953	359,553	385,000	1,939,080	1,939,080	-
MDT08510 Clinical Information Systems	-	-	-	-	2,000,000	2,000,000	2,000,000	-
MDT08515 Central Support Staff	-	70,916	623,968	209,160	160,000	1,064,044	1,064,044	-
MDT08520 Medical Records	-	46,350	309,039	95,071	70,000	520,460	520,460	-
MDT08525 Schusterman Building Operatns	-	-	27,080	8,151	310,000	345,231	345,231	-
MDT08530 SOCM IT Support	-	-	-	-	800,000	800,000	800,000	-
MDT08535 SOCM IT Central Store	-	-	-	-	450,000	450,000	450,000	-
MDT08545 Schusterman Imaging	-	18,666	57,064	20,155	165,444	261,328	261,328	-
MDT08550 OUP Marketing/Public Relations	-	-	-	-	200,000	200,000	200,000	-
MDT08521 Referrals	-	-	-	-	100,000	100,000	100,000	-
MDT08522 Population Health	-	-	-	-	200,000	200,000	200,000	-
MDT00500 Pediatrics Academic Dept	3,047,919	129,633	158,322	1,004,098	695,408	5,035,380	4,847,011	188,369
MDT00505 Pediatrics HealthSteps Program	-	-	-	-	200,000	200,000	200,000	-
MDT03510 Pediatrics Residency	143,300	1,567,715	-	374,200	509,522	2,594,737	2,594,737	-
MDT03515 Child Abuse Peds Fellowship	30,000	-	11,216	12,406	103,257	156,878	156,878	-
MDT03520 Med Peds Residency	-	-	33,647	10,128	23,189	66,963	66,963	-
MDT04505 Pediatric Research	95,252	94,915	135,746	103,423	450	429,786	429,786	-
MDT05040 Tisdale- Pediatrics	-	-	25,366	7,635	96,175	129,177	129,177	-
MDT05045 Tisdale- Med Peds Primary Care	-	138,593	345,015	145,566	715,685	1,344,859	1,344,859	-

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MDT05105 Pediatrics- Youth Srvc Tulsa	-	-	111,405	33,533	255,269	400,207	400,207	-
MDT05220 Schusterman- Pediatrics	30,000	411,850	1,003,018	434,905	4,548,643	6,428,416	6,428,416	-
MDT05225 Schusterman- Endocrinology	-	304,538	319,698	182,777	1,547,807	2,354,820	2,354,820	-
MDT05255 Pediatrics- Child Advocacy Ctr	10,000	-	44,798	16,494	250,772	322,064	322,064	-
MDT05625 Hillcrest- Pediatrics	-	72,629	-	21,861	297,537	392,027	392,027	-
MDT05660 St. John- Pediatrics	-	-	-	-	27,211	27,211	27,211	-
MDT05700 St. Francis- Pediatrics	-	-	46,122	13,883	1,574,026	1,634,031	1,634,031	-
MDT00600 Psychiatry Academic Dept	1,827,131	82,356	51,053	590,123	688,553	3,239,216	3,239,216	-
MDT03605 Psychiatry Residency	55,000	1,120,263	-	254,667	179,432	1,609,362	1,609,362	-
MDT03615 Psychiatry - Child Fellowship	77,598	237,018	-	76,931	69,687	461,233	461,233	-
MDT04610 Psychiatry Research	-	-	45,344	13,649	6,125	65,118	65,118	-
MDT05230 Schusterman- Psychiatry	30,000	29,843	227,415	86,465	2,206,986	2,580,709	2,580,709	-
MDT05235 Schusterman- Psychiatry IMPACT	36,000	314,348	199,010	158,182	481,228	1,188,768	1,188,768	-
MDT05705 St. Francis- Psychiatry	75,500	-	-	22,726	735,721	833,947	833,947	-
MDT05740 Hospital Other- Psychiatry	-	-	-	-	300,674	300,674	300,674	-
MDT05245 Schusterman- Specialty	-	-	133,534	40,194	454,459	628,187	628,187	-
MDT05305 OUP - South Memorial Clinic	10,000	165,088	125,727	90,545	1,030,352	1,421,712	1,421,712	-
MDT00300 Surgery Academic Department	2,763,986	88,319	110,228	891,722	-	3,854,255	3,854,255	-
MDT00315 Ortho Trauma Fellowship	60,000	-	-	18,060	37,373	115,433	115,433	-
MDT03310 Surgery Residency	130,000	1,537,122	110,785	392,198	797,832	2,967,937	2,967,937	-
MDT04305 Surgery Research	27,671	58,529	-	23,855	43,910	153,965	153,965	-
MDT05150 OUP - Bernsen Surgery Office	20,000	110,000	858,333	297,488	1,127,784	2,413,605	2,413,605	-
MDT05210 Schusterman- Surgery	-	-	-	-	472,832	472,832	472,832	-
MDT05615 Hillcrest- Surgery	-	-	-	-	1,904	1,904	1,904	-
MDT05650 St. John- Surgery	-	-	-	-	3,152,376	3,152,376	3,152,376	-
MDT05725 Hospital Other- Surgery	-	-	-	-	25,486	25,486	25,486	-
MDT05310 OUP - Zarrow Clinic	-	-	7,912	2,381	89,967	100,260	100,260	-
Total College of Medicine - Tulsa	20,316,543	18,762,827	11,603,386	14,248,414	63,787,035	128,718,205	121,211,109	7,507,096

COLLEGE OF MEDICINE

MED10001 Anesthesiology-General	2,080,906	3,511,815	273,527	1,164,069	1,097,612	8,127,928	8,093,046	34,882
MED10002 Anes Grant Funding	-	77,021	-	25,956	-	102,978	102,978	-
MED00500 Biochemistry & Molecular Bio	2,053,498	777,213	724,077	1,013,958	2,148,256	6,717,002	5,017,523	1,699,479
MED00501 Gerosciences	482,075	231,051	88,316	255,908	100,000	1,157,351	1,157,351	-
MED26300 SCC TSET HPRC	1,740,559	1,453,095	1,117,099	1,343,624	8,871,445	14,525,822	14,516,715	9,107
MED26900 SCC Reserve	-	-	-	-	6,000,000	6,000,000	6,000,000	-
MED26401 SCC NARCH Grants	129,568	1,849	34,000	35,705	100,001	301,123	301,123	-
MED26400 SCC Basic Research	4,394,535	3,629,124	1,588,692	2,800,213	24,743,830	37,156,394	37,147,287	9,107
MED26301 SCC TSET Helpline	71,070	94,683	33,372	59,937	3,250,000	3,509,062	3,509,062	-
MED26200 SCC Clinical Research	804,616	7,351,113	3,664,830	3,438,433	14,971,014	30,230,006	30,230,006	-
MED26152 SCC MS Recruitment	59,994	-	-	4,920	20,000	84,914	84,914	-
MED26151 SCC MS Operations	-	-	-	-	210,000	210,000	210,000	-
MED26130 SCC Oncology Pharmacy Program	-	50,470	-	10,498	20,000	80,968	80,968	-
MED26120 SCC HemOnc Section	1,043,466	147,194	154,123	273,297	2,132,099	3,750,179	3,750,179	-
MED26110 SCC GynOnc Section	362,799	67,814	63,012	110,015	651,954	1,255,595	1,255,595	-
MED26101 SCC Cancer Rehab Section	-	-	-	-	10,000	10,000	10,000	-
MED26100 SCC Patient Services Section	87,148	-	-	12,840	1,344,005	1,443,992	1,443,992	-
MED26002 SCC Experience & Events	-	42,642	-	12,835	150,000	205,477	205,477	-
MED26001 SCC Building Operations	-	113,300	68,265	54,651	300,000	536,216	536,216	-

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MED26000 SCC Administration	191,926	505,950	173,391	262,251	3,054,431	4,187,949	4,187,948	1
MED00600 Cell Biology	2,375,848	398,144	572,355	936,874	575,378	4,858,599	2,333,305	2,525,294
MED00002 Clinical Skills	10,400	216,759	80,911	82,257	350,000	740,328	740,328	-
MED00001 COM Dean's office	2,175,768	1,929,725	260,722	1,190,779	22,851,452	28,408,447	16,879,821	11,528,626
MED00003 Office of Medical Education	171,252	448,268	408,787	275,105	285,000	1,588,412	781,561	806,851
MED00010 Academic Affairs	-	41,200	60,572	17,368	525,080	644,220	644,220	-
MED00004 MD/PhD Program	20,189	14,318	76,012	11,933	10,000	132,452	132,452	-
MED00011 COM PA Program	835,633	58,815	176,567	287,117	269,400	1,627,532	232,917	1,394,615
MED11000 Dermatology - Administration	333,173	716,310	31,831	244,992	1,096,939	2,423,245	2,366,503	56,742
MED13003 Diabetes - Clinical Operations	-	-	-	-	700	700	700	-
MED13004 Diabetes - Programs	-	18,105	64,662	19,219	210,000	311,986	311,986	-
MED13000 Diabetes - Administration	-	406,620	95,885	145,269	272,353	920,128	920,128	-
MED13001 Diabetes - Clinical Trials	16,394	29,050	-	10,317	10,000	65,761	65,761	-
MED13002 Diabetes - Research	1,488,597	760,843	348,411	749,512	1,610,041	4,957,405	4,957,405	-
MED12000 FMC Admin/Finance	-	381,770	22,506	135,855	86,058	626,188	604,732	21,456
MED12002 FMC Residency	933,275	2,454,235	86,458	868,597	509,590	4,852,155	3,715,269	1,136,886
MED12003 FMC Pre-Doc	115,072	52,429	3,700	50,319	25,337	246,857	22,002	224,856
MED12006 FMC Research	325,932	117,915	30,500	232,824	322,416	1,029,586	1,003,120	26,466
MED12009 FMC Chair's Fund/PPP	150,446	-	-	45,284	82,800	278,530	263,470	15,060
MED12015 FMC Hlthcare Policy Division	100,612	58,464	66,684	71,229	301,116	598,105	598,105	-
MED12005 FMC Research SPNSR HRSA	739,099	427,281	350,375	474,248	-	1,991,002	1,991,002	-
MED14200 Int Medicine Admin	253,403	515,389	95,025	259,472	427,763	1,551,051	1,461,702	89,349
MED14202 Int Medicine Education	14,500	8,272,607	-	1,741,096	824,824	10,853,027	10,853,027	-
MED14210 Int Med - Cardiology	1,488,934	365,313	157,383	329,346	282,500	2,623,476	2,394,809	228,667
MED14211 Int Med - Heart Rhythm Inst	226,981	27,538	23,407	56,478	130,000	464,405	456,831	7,574
MED14215 Int Med - Endocrinology	1,438,640	314,798	411,782	436,059	294,879	2,896,158	2,716,783	179,374
MED14265 Geriatrics	1,134,391	916,434	98,395	482,980	1,143,897	3,776,096	3,741,216	34,880
MED14225 Int Med - Hematology	1,097,527	490,979	296,220	492,278	630,000	3,007,003	2,859,275	147,728
MED14230 Int Med - Pulmonary	1,592,291	358,677	275,030	307,038	210,000	2,743,035	2,617,900	125,135
MED14235 Int Med - Rheumatology	509,218	195,756	94,985	122,947	277,041	1,199,947	1,175,394	24,552
MED14240 Int Med - Infectious Disease	543,252	704,331	566,697	503,453	159,000	2,476,733	2,469,159	7,574
MED14245 Int Med - General Internal Med	524,518	51,500	49,158	168,481	50,000	843,656	691,549	152,107
MED14250 Int Med - Nephrology	750,169	172,877	79,121	174,177	106,500	1,282,845	1,253,731	29,114
MED14220 Int Med - Gastroenterology	1,519,779	375,821	178,065	399,635	285,000	2,758,300	2,465,564	292,736
MED00700 Microbiology	1,677,547	398,214	187,789	647,414	877,897	3,788,862	2,127,850	1,661,012
MED00740 Service Contracts SVCCT Accts	-	-	-	-	413,000	413,000	413,000	-
MED00720 Sponsor Accounts	659,791	393,218	529,494	397,428	4,500,000	6,479,931	6,479,931	-
MED00730 INBRE SPNSR Accounts	354,471	300,462	103,427	239,194	3,000,000	3,997,554	3,997,554	-
MED15000 Neurology	1,038,606	1,714,647	209,779	582,919	361,011	3,906,962	3,392,141	514,821
MED16000 Neurosurgery	1,672,585	1,237,832	217,719	571,552	900,666	4,600,353	4,555,225	45,128
MED17011 OBGYN - OPQI	90,489	120,624	87,064	97,463	44,846	440,486	440,486	-
MED17009 OBGYN - Lactation	59,743	-	114,745	45,830	86,000	306,318	306,318	-
MED17010 OBGYN - Lactation (Milk Bank)	18,150	-	-	5,463	-	23,613	23,613	-
MED17000 OBGYN - Administration	2,026,049	400,959	295,563	593,915	422,855	3,739,342	2,613,245	1,126,097
MED17001 OBGYN - General	49,885	-	-	9,636	65,519	125,040	125,040	-
MED17002 OBGYN - MFM	618,915	-	44,986	130,738	143,767	938,406	938,406	-
MED17003 OBGYN - REI	101,607	-	-	8,332	36,605	146,544	146,544	-
MED17004 OBGYN - Urogyn	100,258	-	17,154	29,590	40,240	187,242	187,242	-
MED17007 OBGYN - Education	-	2,577,812	-	536,185	14,463	3,128,460	3,128,460	-

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MED17008 OBGYN - Research	313,130	540,366	51,585	272,046	828,186	2,005,314	2,005,314	-
MED18600 Ophth - Research Basic	1,377,295	391,745	543,162	697,904	604,000	3,614,107	3,614,107	-
MED18400 Ophthalmology - Dean's Fund	29,912	13,987	-	14,794	-	58,692	58,692	-
MED18000 Ophth - Administrative	410,249	95,590	75,436	174,700	1,074,678	1,830,653	1,397,791	432,863
MED18200 Ophth - Residents	-	1,774,375	-	369,070	-	2,143,445	2,143,445	-
MED20000 Otolaryngology Head & Neck Sur	994,317	1,128,802	194,607	538,542	367,191	3,223,459	3,181,990	41,469
MED19000 Orthopedic Surgery	1,149,249	1,960,501	235,647	741,269	744,248	4,830,915	4,738,538	92,377
MED21000 Pathology Administration	1,516,582	183,962	106,814	440,840	185,784	2,433,982	1,598,639	835,343
MED21402 Pathology Start-up/Rsrch Accts	-	60,543	-	18,223	30,000	108,766	108,766	-
MED21300 Pathology Residency Admin	371,000	2,000	39,572	77,115	97,114	586,801	586,801	-
MED21301 Pathology Residents	-	891,747	-	185,483	-	1,077,230	1,077,230	-
MED21400 Pathology Research	-	-	-	-	5,000	5,000	5,000	-
MED22450 Peds - Genetics	505,585	167,176	183,416	223,656	161,604	1,241,437	1,241,437	-
MED22453 Peds - Genetics Counseling prg	182,818	25,000	-	48,885	-	256,703	256,703	-
MED22500 Peds - Hematology/Oncology	416,679	300,208	351,780	249,083	180,372	1,498,121	1,498,121	-
MED22501 Peds - Factor @ Home	14,907	230,826	-	73,966	19,413,500	19,733,199	19,733,199	-
MED22550 Pediatric Residents	48,750	-	-	14,674	-	63,424	63,424	-
MED22555 Dev and Behavioral Ped Fllwshp	-	67,890	-	14,121	-	82,011	82,011	-
MED22557 Peds Gastro Fellowship	-	67,890	-	14,121	-	82,011	82,011	-
MED22558 Peds - Emergency Depart Fellow	-	201,096	-	41,828	-	242,924	242,924	-
MED22560 Peds - Hematology Onc Fellow	-	135,780	-	28,242	-	164,022	164,022	-
MED22561 Peds - Neonatology Fellowship	-	271,560	-	56,484	-	328,044	328,044	-
MED22600 Peds - Infectious Disease	25,268	-	32,489	17,385	141,010	216,151	216,151	-
MED22650 Peds - Neonate	1,360,244	678,667	564,146	769,869	1,149,382	4,522,308	4,522,308	-
MED22700 Peds - Nephrology	72,370	-	-	10,423	316,108	398,900	398,900	-
MED22750 Peds - Pulmonology	43,793	326,836	68,137	136,697	32,000	607,463	607,463	-
MED22800 Peds - Rheumatology	11,750	25,438	-	8,620	376,337	422,146	422,146	-
MED22850 Peds - Hospitalist	66,850	40,324	44,737	40,721	33,000	225,632	225,632	-
MED22000 Peds - Chairman	-	24,697	34,964	17,958	641,839	719,459	719,459	-
MED22001 Peds - Biostatistics	194,637	24,476	64,925	77,157	166,099	527,294	527,294	-
MED22002 Peds - Research Administration	-	-	-	-	58,000	58,000	58,000	-
MED22003 COM Allocations-Peds	3,775,145	6,699,581	135,709	2,274,532	848,077	13,733,044	12,328,562	1,404,482
MED22050 Peds - Adolescent Medicine	32,535	50,000	19,344	26,858	166,341	295,077	295,077	-
MED22100 Peds - Cardiology	179,928	-	-	24,709	257,232	461,869	461,869	-
MED22150 Peds - Critical Care	230,650	206,979	-	100,912	131,334	669,875	669,875	-
MED22200 Gen Peds-Sooner Peds	514,139	340,854	141,700	231,685	978,722	2,207,100	2,207,100	-
MED22250 Peds - Dev Behavioral Ped	1,796,036	2,649,650	2,701,185	2,258,843	1,306,357	10,712,070	10,712,070	-
MED22300 Peds - Diabetes/Endocrinology	597,887	238,513	216,978	298,734	591,153	1,943,265	1,943,265	-
MED22350 Peds - Gastroenterology	166,285	25,243	21,000	49,023	117,078	378,629	378,629	-
MED22400 Peds - Emergency Department	212,442	174,588	270,845	151,852	498,227	1,307,955	1,307,955	-
MED00815 Physiology	1,008,226	474,399	510,723	490,078	1,357,923	3,841,349	2,326,905	1,514,444
MED23012 Psychiatry & Behavioral Scienc	1,103,911	1,910,035	317,102	725,481	464,329	4,520,858	3,867,274	653,584
MED25500 Radiology - Residencies	8,456	1,739,493	-	361,815	-	2,109,764	2,109,764	-
MED25100 Radiology	1,035,087	249,982	136,385	229,388	489,766	2,140,609	1,979,460	161,150
MED25300 Radiology - Medical Physics	224,559	114,284	63,725	86,270	3,300	492,138	357,431	134,707
MED25700 Breast Health	72,520	-	-	5,947	-	78,467	78,467	-
MED24002 Radiation Oncology	-	420,146	-	91,629	53,496	565,270	565,270	-
MED24003 Radiation Oncology	181,657	105,573	-	81,806	150,000	519,035	519,035	-
MED24001 Radiation Oncology	117,470	126,410	107,787	37,770	121,654	511,090	511,090	-

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MED24000 Radiation Oncology	489,579	204,063	45,293	170,576	135,141	1,044,652	1,012,451	32,202
MED00490 RSP- COM	-	-	-	-	208,160	208,160	-	208,160
MED00491 RSP-SCC	413,759	-	-	124,541	196,765	735,065	-	735,065
MED00492 RSP-Geroscience	251,570	-	-	75,722	329,713	657,005	-	657,005
MED00494 RSP-Pediatrics	61,016	-	-	18,366	31,204	110,585	0	110,585
MED00495 RSP-HHDC	145,814	-	-	43,890	-	189,704	0	189,704
MED27000 Surgery Main Account	2,954,155	3,920,792	445,414	1,489,522	1,562,942	10,372,826	9,668,406	704,420
MED28000 Urology - Administration	859,055	1,453,275	115,772	501,500	307,815	3,237,417	3,211,858	25,560
MED29000 Oncology Science 1	723,000	422,036	-	323,660	6,550,001	8,018,697	8,018,697	-
MED00000 Misc	-	-	138,082	-	-	138,082	138,082	-
Total College of Medicine	69,115,813	77,647,753	22,831,092	41,746,290	157,758,765	369,099,713	337,011,317	32,088,396

COLLEGE OF MEDICINE - OUP

OUP00580 OUCP - Urology	552,866	-	-	111,873	11,000	675,739	675,739	-
OUP00620 OUCP - Neurology	403,376	-	-	69,934	11,000	484,310	484,310	-
OUP00640 OUCP - PEDS - Heart Center	690,839	246,444	-	249,842	50,000	1,237,125	1,237,125	-
OUP00642 OUCP - PEDS - Adolescent Med	570,347	-	-	150,509	25,000	745,856	745,856	-
OUP00644 OUCP - Jimmy Everest Center(JEC)	741,440	266,058	-	275,207	95,000	1,377,705	1,377,705	-
OUP00645 OUCP - PEDS - Endo/Diabetes	755,920	40,000	-	207,802	25,000	1,028,722	1,028,722	-
OUP00646 OUCP - PEDS-Gastroenterology(GI)	855,128	-	-	219,144	30,000	1,104,272	1,104,272	-
OUP00649 OUCP - PEDS - Pulmonology	199,974	-	-	52,542	10,000	262,516	262,516	-
OUP00651 OUCP - PEDS - Sooner Peds	764,078	-	-	204,488	80,000	1,048,566	1,048,566	-
OUP00652 OUCP - PEDS-Specialty Infusion	3,090,524	137,875	-	837,288	60,000	4,125,687	4,125,687	-
OUP00660 OUCP - PEDS-Specialty-Genetics	608,720	-	-	160,275	60,000	828,995	828,995	-
OUP00661 OUCP - PEDS-Specialty-Infect Dis	277,217	-	-	73,242	15,000	365,459	365,459	-
OUP00662 OUCP - PEDS -Specialty-Neonate	3,569,116	1,044,011	-	1,243,891	275,000	6,132,019	6,132,019	-
OUP00663 OUCP - PEDS - Specialty -Neph	495,007	-	-	131,147	20,000	646,154	646,154	-
OUP00664 OUCP - PEDS-Specialty-Rheumat	-	-	-	-	5,000	5,000	5,000	-
OUP00665 OUCP - PEDS-Specialty-Clearing	94,689	88,232	-	75,372	101,250	359,543	359,543	-
OUP00675 OUCP - PEDS-Child Study Center	493,880	220,967	36,007	214,787	20,000	985,642	985,642	-
OUP00690 OUCP - Eye	1,287,520	-	-	180,253	4,000	1,471,773	1,471,773	-
OUP00775 Breast Health Network	1,620,000	-	-	-	150,000	1,770,000	1,770,000	-
OUP00090 OUP Group Providers	2,179,187	102,438	-	134,769	-	2,416,394	2,416,394	-
OUP00101 Cardiology	1,670,647	245,216	-	530,108	60,000	2,505,972	2,505,972	-
OUP00104 Gen Internal Medicine (GIM)	4,568,543	156,666	-	1,416,368	60,000	6,201,577	6,201,577	-
OUP00110 Diabetes Educators	311,298	-	-	93,701	10,000	414,999	414,999	-
OUP00112 Senior Health	474,262	-	-	142,753	10,000	627,015	627,015	-
OUP00120 General Surgery	4,586,057	355,783	-	927,416	-	5,869,256	5,869,256	-
OUP00140 ORL	1,691,444	153,125	-	260,575	48,053	2,153,197	2,153,197	-
OUP00160 Orthopedic Surgery	4,741,006	25,000	-	433,106	73,663	5,272,775	5,272,775	-
OUP00180 Urology	374,385	132,078	-	126,138	30,000	662,601	662,601	-
OUP00181 Edmond Urology	343,822	84,028	-	94,979	15,000	537,829	537,829	-
OUP00182 Waterview Urology	533,691	-	-	106,738	-	640,429	640,429	-
OUP00201 Dermatology - Clinic	479,150	30,608	-	127,097	25,000	661,855	661,855	-
OUP00202 Dermatology - Surgery	211,508	-	-	43,881	5,000	260,389	260,389	-
OUP00220 Neurology	1,539,225	27,500	-	276,180	44,500	1,887,405	1,887,405	-
OUP00230 Neurosurgery	-	66,646	-	20,060	-	86,706	86,706	-
OUP00240 Pain Medicine	8,247,733	49,951	-	1,531,551	355,588	10,184,823	10,184,823	-
OUP00260 OB/GYN - General	1,355,524	205,611	-	343,521	25,000	1,929,655	1,929,655	-

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
OUP00261 OB/GYN - Urogyn	645,411	-	-	136,511	20,000	801,922	801,922	-
OUP00262 OB/GYN- REI	286,715	102,000	-	88,045	25,000	501,760	501,760	-
OUP00263 OB/GYN-Prenatal Diagnostic Ctr	935,544	-	90,640	222,113	25,025	1,273,322	1,273,322	-
OUP00300 Psychiatry	1,453,586	27,500	-	260,748	62,200	1,804,034	1,804,034	-
OUP00321 Family Medicine - OKC	2,169,436	67,860	22,506	679,646	121,956	3,061,404	3,061,404	-
OUP00020 ASU	100,000	-	-	25,000	-	125,000	125,000	-
OUP00040 EHR - EPIC	136,009	-	-	40,939	-	176,948	176,948	-
OUP00672 OUCP - PEDS - Mercy Peds	792,790	80,000	-	227,220	85,000	1,185,010	1,185,010	-
OUP00673 OUCP - PEDS - Latino Peds	962,828	220,609	-	314,140	40,000	1,537,577	1,537,577	-
OUP00872 Cancer Center -Urology-SurgOnc	1,123,101	61,771	-	268,463	30,000	1,483,335	1,483,335	-
OUP00882 Cancer Center - Intr Radi-DEPT	2,960,937	75,094	-	648,570	178,520	3,863,121	3,863,121	-
OUP00890 Cancer Center - GynOnc Clinic	13,260	-	-	-	-	13,260	13,260	-
OUP00896 Cancer Center-Res infs-SCC Fnd	-	-	-	-	1	1	1	-
OUP00800 Cancer Center - Other-clearing	8,594,990	1,427,363	-	2,057,696	50,000	12,130,049	12,130,049	-
OUP00801 Cancer Center-Other-Ptnt Srvs	-	-	-	-	50,000	50,000	50,000	-
OUP00842 Cancer Center - H & N -SurgOnc	76,476	-	-	23,019	-	99,495	99,495	-
OUP00410 Pathology	2,844,634	60,737	-	600,707	121,500	3,627,579	3,627,579	-
OUP00420 Radiation Oncology	1,072,400	1,353,244	-	1,197,747	-	3,623,391	3,623,391	-
OUP00005 OU Physicians- Recategorized	1,605,267	-	-	131,632	-	1,736,899	1,736,899	-
Total COM OU Physicians	76,151,510	7,154,413	149,153	17,988,733	2,618,256	104,062,065	104,062,065	-

COLLEGE OF NURSING

NRS10000 Dean's Office	494,516	314,433	74,800	246,415	2,005,520	3,135,684	1,991,208	1,144,477
NRS21000 Lawton Academic Affairs	-	-	34,699	10,444	59,932	105,075	58,205	46,870
NRS20000 Academic Affairs	568,483	174,212	99,802	241,462	2,509,775	3,593,734	2,539,755	1,053,979
NRT22000 Tulsa Academic Affairs	-	-	46,240	12,065	88,481	146,786	87,775	59,011
NRS11000 Business Office	-	642,276	22,500	196,612	39,070	900,457	282,878	617,580
NRS50000 Case Management	190,130	1,710,649	384,184	673,748	1,040,557	3,999,267	3,999,267	-
NRS55000 Clin Practice Outreach & Innov	1,257,283	-	22,500	384,161	67,780	1,731,724	1,700,444	31,280
NRT52000 Tulsa Ebp	-	-	-	-	5,000	5,000	5,000	-
NRS30000 Faculty Affairs	2,256,350	52,000	-	693,602	132,296	3,134,248	1,456,481	1,677,767
NRS31000 Lawton Faculty Affairs	2	-	-	0	-	3	0	2
NRT32000 Tulsa Faculty Affairs	30	-	-	2	-	32	7	25
NRS33000 OKC-Women,Children and Family	1,666,028	-	-	499,608	197,882	2,363,518	571,605	1,791,913
NRS35000 Faculty Affairs-Research OKC	2,228,490	50,000	51,710	677,409	770,930	3,778,539	1,541,608	2,236,931
NRS12000 Information Technology	-	-	-	-	290,000	290,000	145,000	145,000
NRS60000 Office of Research	197,265	74,675	26,000	81,958	59,527	439,425	103,629	335,796
NRS41000 Lawton Student Affairs	-	-	-	-	1,200	1,200	1,200	-
NRS40000 Student Affairs	-	446,090	216,428	170,013	118,344	950,875	567,537	383,338
NRT42000 Tulsa Student Affairs	-	-	-	-	9,200	9,200	9,200	-
Total College of Nursing	8,858,577	3,464,334	978,863	3,887,500	7,395,493	24,584,767	15,060,799	9,523,968

COLLEGE OF PUBLIC HEALTH

PBH20000 Health Admin & Policy	830,466	25,196	73,564	240,238	261,300	1,430,765	418,954	1,011,811
PBH40000 Biostatistics & Epidemiology	2,861,168	888,989	434,836	1,149,498	1,121,000	6,455,491	3,992,947	2,462,544
PBH41000 Ctr for Am Indian Health Res	367,684	132,065	391,698	270,495	10,000	1,171,942	1,171,942	-
PBH10000 Dean's Office-HCOPH	966,979	905,385	399,566	556,759	1,827,249	4,655,938	3,475,662	1,180,276
PBH50000 Occupational & Env Health	661,866	25,196	88,522	209,143	81,300	1,066,027	382,322	683,706

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
PBH61000 ONIE Project	150,227	280,028	140,250	169,347	350,000	1,089,851	1,089,851	-
PBT10000 Tulsa - HCOPH	12,000	-	-	984	3,000	15,984	3,000	12,984
PBH60000 Health Promotion Sciences	1,111,207	71,256	188,995	353,236	455,000	2,179,694	1,304,854	874,840
Total College of Public Health	6,961,596	2,328,117	1,717,431	2,949,700	4,108,849	18,065,692	11,839,532	6,226,160

COLLEGE OF PHARMACY

PHR00110 Pharmacy Business Office	-	960,803	65,587	305,786	260,000	1,592,176	373,539	1,218,637
PHR00300 Pharmacy Clin & Admin Sciences	2,591,341	138,424	87,300	834,662	395,000	4,046,728	808,132	3,238,596
PHR00301 PCAS Faculty Funds	-	-	-	-	190,000	190,000	190,000	-
PHR00142 Continuing Education	-	5,573	-	1,677	75,000	82,250	82,250	-
PHR00100 Pharmacy Office of the Dean	702,391	791,478	46,680	451,511	822,486	2,814,546	2,025,284	789,262
PHR00160 Experiential Education	55,953	447,885	-	115,757	125,000	744,595	50,000	694,595
PHR00111 Graduate Program	-	-	195,000	780	170,000	365,780	20,000	345,780
PHR00510 OU Clinic Pharmacy Tulsa	-	219,574	104,856	97,653	2,693,750	3,115,833	3,115,833	-
PHR00520 Children's Pharmacy	-	-	-	-	2,500,000	2,500,000	2,500,000	-
PHR00540 Family Medicine Pharmacy	-	-	-	-	500,000	500,000	500,000	-
PHR00550 OU Pharm Care Center	-	-	-	-	20,000,000	20,000,000	20,000,000	-
PHR00500 Nuclear Pharmacy	-	581,723	546,483	334,030	7,550,000	9,012,236	9,012,236	-
PHR00530 1893 Pharmacy	-	375,538	162,384	161,915	50,000,000	50,699,837	50,699,837	-
PHR00201 Pharm Sci Faculty Funds	15,624	128,949	30,753	40,039	710,000	925,365	925,365	-
PHR00200 Pharmaceutical Sciences	2,061,970	306,086	253,995	744,408	320,000	3,686,458	1,090,446	2,596,013
PHR00145 Pharmacy Mgmt. Consultants	11,952	2,045,188	858,521	937,642	50,000	3,903,303	3,903,303	-
PHR00147 Oklahoma Poison Center	-	1,403,495	38,688	431,305	451,000	2,324,488	2,324,488	-
PHR00132 Student Funded Activities	-	-	-	-	25,000	25,000	25,000	-
PHR00131 Pharmacy Student Orgs	-	-	-	-	105,000	105,000	100,000	5,000
PHR00130 Pharmacy Student Affairs	-	231,924	15,000	69,869	200,000	516,793	396,882	119,912
PHR00400 Pharmacy Student Programs	-	-	-	-	267,152	267,152	257,152	10,000
PHR00141 Pharmacotherapy Svcs.	-	-	-	-	2,500	2,500	2,500	-
Total College of Pharmacy	5,439,231	7,636,641	2,405,247	4,527,035	87,411,888	107,420,042	98,402,248	9,017,795

OPERATIONS

OPH12002 Campus Police - Univ Supp	-	-	-	-	100,000	100,000	-	100,000
OPH12001 Campus Police & Public Safety	-	592,090	3,418,420	1,198,836	1,015,867	6,225,212	4,724,767	1,500,445
OPH12003 Emergency Operations Center	-	-	-	-	25,000	25,000	-	25,000
OPH14001 Purchasing Receiving and Shi	-	606,560	-	191,725	163,756	962,041	1,000	961,041
OPH14002 Purchasing Clearing	-	-	-	-	30,000	30,000	30,000	-
OPH15001 Architectural & Engineering Sv	-	-	-	-	70,771	70,771	-	70,771
OPH17051 HSC Food Services	-	225,200	895,464	337,320	1,716,000	3,173,984	3,173,984	-
OPH01001 Operations	-	280,235	-	84,351	287,635	652,220	417,472	234,748
OPH02001 BRC Administration	-	51,809	-	15,595	152,438	219,841	0	219,841
OPH02002 Biotech Research Park	-	-	-	-	31,296	31,296	-	31,296
OPH03001 University Health Club	-	225,552	168,765	96,450	1,200,000	1,690,767	1,690,767	-
OPH04001 Facilities Management	-	57,680	-	17,362	4,758	79,800	-	79,800
OPH04005 Maintenance and Construction	-	326,125	4,585,218	1,478,314	9,430,343	15,820,000	15,820,000	-
OPH04006 Deferred Maintenance	-	77,000	22,803	30,041	278,656	408,500	0	408,500
OPH04007 Steam and Chilled Water Plant	-	351,373	1,137,069	448,021	14,867,718	16,804,181	16,804,181	-
OPH04008 Campus Fire Protection	-	52,776	-	15,886	221,338	290,000	-	290,000
OPH04009 Building Maintenance	-	166,709	220,843	116,653	3,684,395	4,188,600	-	4,188,600

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
OPH04010 Contract Copy Service	-	-	-	-	2,000,000	2,000,000	2,000,000	-
OPH04011 HSC Utilities	-	-	-	-	9,325,979	9,325,979	-	9,325,979
OPH04013 Custodial Services	-	-	2,322,074	698,944	682,200	3,703,218	0	3,703,218
OPH04014 Central Mail	-	-	190,886	57,457	29,658	278,000	0	278,000
OPH04015 Fleet Services	-	21,388	134,020	46,778	1,035,481	1,237,666	1,237,666	-
OPH04016 Recycling	-	-	-	-	10,000	10,000	-	10,000
OPH04017 General Services	-	110,371	43,855	46,422	3,648	204,296	(0)	204,296
OPH04018 General Services	-	-	1,015,610	328,583	385,807	1,730,000	1,730,000	-
OPH04019 Grounds Main & Landscaping	-	109,032	497,496	177,601	1,405,005	2,189,134	1,177,000	1,012,134
OPH09001 OUHSC Parking	-	279,133	508,559	233,553	2,600,000	3,621,246	3,621,246	-
OPH09002 OUHSC Transit	-	26,622	208,102	69,923	125,000	429,647	429,647	-
Total Operations	-	3,559,654	15,369,183	5,689,813	50,882,749	75,501,399	52,857,730	22,643,669

INFORMATION TECHNOLOGY

ITH05201 IT-Shared Services	-	1,484,027	15,532	451,368	3,905,348	5,856,275	5,856,275	-
ITH05101 IT-Infrastructure Engineering	-	63,159	-	19,011	11,093	93,263	(0)	93,263
ITH04301 IT-Services	-	260,415	260,488	156,792	394,517	1,072,212	1,012,826	59,386
ITH04201 IT-Proj Stra Plan & Stk Eng	-	461,865	-	139,021	130,176	731,063	-	731,063
ITH04103 IT-Academic Tech-Tools Apps	-	-	-	-	541,107	541,107	-	541,107
ITH04101 IT-Support & Partnerships	-	1,106,205	198,790	378,426	286,172	1,969,592	1,969,592	-
ITH03101 IT-Security Services	-	1,272,463	-	383,011	1,048,119	2,703,593	658,900	2,044,692
ITH01201 IT-Business Office	-	176,455	26,481	61,084	2,449,190	2,713,209	2,434,206	279,003
ITH01101 IT-Administration	-	365,442	-	109,998	198,433	673,873	45,293	628,580
ITH05601 Digital Innovations Group	-	424,403	-	127,745	594,825	1,146,973	159,219	987,754
ITH05203 IT-Service Assurance & Monitor	-	62,212	-	18,726	25,558	106,496	86,436	20,060
ITH05301 IT-Telecommunications	-	613,023	189,120	241,445	2,536,722	3,580,311	3,580,311	-
ITH05302 IT-Network Design	-	429,269	15,532	133,885	3,279,274	3,857,961	3,857,961	-
ITH05305 IT-Other Services	-	347,442	17,654	109,894	59,511	534,501	534,501	-
ITH05202 IT-Infrastructure Operations	-	200,648	-	60,395	893,401	1,154,444	(0)	1,154,444
ITH05501 IT-ERP Systems	-	797,499	-	240,047	1,962,031	2,999,577	415,698	2,583,879
ITH05401 IT-Data Services	-	450,621	-	135,637	450,517	1,036,775	(0)	1,036,775
ITH05701 IT OUP TSA	-	-	-	-	3,109,638	3,109,638	3,109,638	-
ITH04401 SUPERCOMPUTING	-	-	-	-	470,000	470,000	470,000	-
Total Information Technology	-	8,515,148	723,598	2,766,485	22,345,632	34,350,863	24,190,856	10,160,007

PROVOST OFFICE

PRH00690 Radiation Safety Office	-	330,465	-	99,470	155,812	585,747	367,340	218,406
PRH00800 Academic Media & Digital Svcs	-	115,051	114,189	69,001	664,619	962,860	749,396	213,464
PRH00018 Faculty Leadership Program	2,371	2,809	-	1,559	34,225	40,964	40,964	-
PRH00660 Environmental Hlth & Safety	-	263,555	93,529	107,482	131,498	596,065	70,000	526,065
PRH00195 Continuning Commitments	-	-	-	-	80,000	80,000	-	80,000
PRH00194 Ofc Of Diversity & Inclusion	-	87,000	39,861	38,185	34,195	199,241	10,000	189,241
PRH00180 Ctr For Learning & Leadership	31,745	153,804	131,948	105,558	405,468	828,522	828,522	1
PRH00166 Ctr - Clinic&Translation Rsch	1,436,242	1,508,679	166,539	1,003,976	1,650,000	5,765,437	5,765,437	-
PRH00164 Sr VP&Provost expense account	-	-	-	-	14,000	14,000	14,000	-
PRH00163 Provost office expense account	-	-	-	-	20,000	20,000	20,000	-
PRH00148 Inter Professional Education	-	126,410	195,405	238,480	589,987	1,150,282	1,150,282	-
PRH00147 Faculty Leadership Program	-	-	-	-	15,932	15,932	15,932	-

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
PRH00146 Academic Affairs	-	-	-	-	13,582	13,582	-	13,582
PRH00145 Academic Affairs	326,023	149,873	-	155,174	151,895	782,964	84,270	698,694
PRH00144 IPE Seed Grants	-	-	-	-	5,000	5,000	5,000	-
PRH00140 Academic Technology	-	299,835	22,500	98,182	298,331	718,848	28,399	690,449
PRH00120 Offc of Strategic Initiatives	-	-	-	-	315,026	315,026	-	315,026
PRH00110 University Priorities	130,000	-	-	39,130	3,365,408	3,534,538	500,000	3,034,538
PRH00100 Office Of The Provost	270,323	875,645	38,110	356,408	1,725,396	3,265,882	575,084	2,690,798
PRH00081 Billing Compliance-Hsc	-	129,432	65,515	58,679	117,813	371,439	200,982	170,457
PRH00080 Office Of Compliance	-	436,665	-	131,436	26,042	594,143	-	594,143
PRH00020 Office Of Institutional Equity	-	134,000	-	40,334	13,854	188,188	(0)	188,188
PRH00040 Health System Initiatives	-	-	-	-	250,000	250,000	250,000	-
PRH00060 Division Of Public Affairs	-	-	-	-	83,014	83,014	-	83,014
PRT00081 Billing Compliance-Tulsa	-	115,863	-	34,875	7,001	157,739	125,177	32,562
Total Provost Office	2,196,704	4,729,086	867,595	2,577,929	10,168,098	20,539,413	10,800,784	9,738,628
ADMISSIONS & RECORDS								
DEH00003 Academic Affairs Special Prog	-	-	10,562	3,179	10,184	23,925	23,925	-
DEH00001 Asst Vice Provost-Acad Affairs	-	6,767	-	2,037	10,896	19,700	-	19,700
DEH00002 Admissions and Records	-	430,687	267,034	205,381	173,308	1,076,410	514,578	561,831
Total Admissions and Records	-	437,454	277,596	210,597	194,388	1,120,035	538,504	581,531
HSC LIBRARY								
LBH00001 Library State Funding	421,354	346,646	355,232	325,214	2,009,155	3,457,600	0	3,457,600
LBH00002 Library Resource Fees	-	-	-	-	1,766,537	1,766,537	1,766,537	-
LBH00100 Library Support/Consortium	-	-	-	-	1,800,000	1,800,000	1,800,000	-
LBH00101 Library Service Unit	-	-	-	-	45,000	45,000	45,000	-
LBH00102 Library Sponsored Prog Support	-	-	-	-	4,789	4,789	4,789	-
LBH00103 Dept of Library & Info Mgmt	-	-	-	-	8,406	8,406	8,406	-
Total HSC Library	421,354	346,646	355,232	325,214	5,633,887	7,082,332	3,624,732	3,457,600
LEGAL COUNSEL								
LCH00050 Office Of Legal Counsel	-	586,217	-	179,164	151,735	917,115	500	916,615
Total Legal Counsel	-	586,217	-	179,164	151,735	917,115	500	916,615
OFFICE OF RESEARCH ADMINISTRATION								
REH00001 Offc Rsrch- VP for Research	406,747	1,845,006	205,250	734,332	5,451,164	8,642,499	4,954,348	3,688,151
REH00002 Offc Animal Welfare Assurance	-	63,199	86,388	45,026	17,500	212,113	15,000	197,113
REH00003 Off of Tech Commercialization	-	154,616	-	46,539	2,242,112	2,443,268	2,000,000	443,268
REH71000 Core Labs	125,980	212,470	138,057	143,429	1,972,005	2,591,940	2,591,940	-
REH00019 Compartive Medicine	451,635	796,551	1,241,715	729,495	3,009,574	6,228,969	5,705,261	523,708
REH00030 Institutional Review Board	-	601,468	129,521	216,743	159,812	1,107,543	351,937	755,606
REH00031 Instl Review Brd Stipend Clrng	-	-	-	-	255,550	255,550	27,000	228,550
REH00004 OTC Royalties	-	-	-	-	1,500,000	1,500,000	1,500,000	-
REH00005 Legal Fees	-	-	-	-	500,000	500,000	500,000	-
Total Office of Research Administration	984,361	3,673,310	1,800,930	1,915,564	15,107,717	23,481,882	17,645,487	5,836,395

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
RESEARCH PARK								
RPH09001 OUHSC Parking - Research Park	-	-	-	-	1,350,500	1,350,500	1,350,500	-
RPH84000 Building 840 Research Parkway	-	36,600	27,298	16,299	2,200,292	2,280,489	2,280,489	-
RPH82500 Building 825 Research Parkway	-	8,133	6,066	3,622	361,783	379,605	379,605	-
RPH80000 Building 800 Research Parkway	-	30,500	22,748	13,582	1,763,110	1,829,941	1,829,941	-
RPH75500 Building 755 Research Parkway	-	42,700	31,847	19,015	1,974,126	2,067,689	2,067,689	-
RPH65500 Building 655 Research Parkway	-	42,700	31,847	19,015	1,927,962	2,021,525	2,021,525	-
RPH10000 PHF Conference Center	-	-	-	-	27,356	27,356	27,356	-
RPH86500 Building 865 Research Parkway	-	42,700	31,847	19,015	1,453,959	1,547,522	1,547,522	-
Total Research Park	-	203,336	151,654	90,550	11,059,088	11,504,627	11,504,627	-
STUDENT AFFAIRS								
SAH00225 HSC Student Affairs	-	792,606	355,817	316,789	1,768,315	3,233,528	2,691,618	541,909
Total Student Affairs	-	792,606	355,817	316,789	1,768,315	3,233,528	2,691,618	541,909
ADMINISTRATION & FINANCE								
ADH03050 Payroll	-	455,755	84,608	162,649	30,000	733,013	292,066	440,947
ADH03001 Financial Services	-	2,049,460	837,985	869,121	396,714	4,153,281	2,073,487	2,079,794
ADH03080 Grants & Contracts Acctg	-	1,095,186	101,521	360,209	40,000	1,596,916	331,757	1,265,159
ADH03070 Bursar	-	345,252	245,209	177,728	45,000	813,189	558,958	254,230
ADH03060 Student Financial Aid	-	199,057	176,083	112,917	40,514	528,572	15,000	513,572
ADH01007 Threat Assessment Rev Committ	-	-	-	-	9,985	9,985	-	9,985
ADH01006 HSC Behav Intervention Team	-	-	-	-	9,985	9,985	-	9,985
ADH01005 Office of Enterprise Risk Mgmt	-	513,955	-	154,700	17,595	686,250	-	686,250
ADH01003 Staff Senate/Faculty Senate	-	53,445	-	16,087	88,544	158,075	55,000	103,075
ADH01002 Administrative Affairs - Micro	-	99,527	-	29,958	19,253	148,738	-	148,738
PRH00030 Internal Audit	-	-	-	-	290,014	290,014	-	290,014
ADH01001 VP Admin & Finance	-	1,144,840	-	344,597	700,171	2,189,608	500,000	1,689,608
Total Administration & Finance	-	5,956,476	1,445,407	2,227,967	1,687,775	11,317,624	3,826,267	7,491,357
HUMAN RESOURCES								
HRH01001 Human Resources	-	1,518,332	241,272	529,641	2,222,776	4,512,021	1,970,000	2,542,021
HRH02001 Benefits Administration	-	223,593	293,501	155,645	669,700	1,342,440	1,342,440	-
Total Human Resources	-	1,741,925	534,773	685,286	2,892,476	5,854,461	3,312,440	2,542,021
TULSA ADMINISTRATION								
ADT00951 Facility Fees Tulsa	-	-	-	-	60,000	60,000	60,000	-
ADT00920 Student Services Tulsa	-	-	-	-	2,000	2,000	2,000	-
ADT00002 CFO Office Tulsa	-	222,770	-	67,054	5,843	295,667	-	295,667
ADT00001 OU-Tulsa Central Services	-	-	-	-	291,984	291,984	150,000	141,984
ADT00940 Env Health & Safety Tulsa	-	-	-	-	5,000	5,000	5,000	-
ADT00990 Tulsa Human Resources	-	122,055	81,141	61,162	123,269	387,628	46,000	341,628
ADT00995 Tulsa Staff Senate	-	-	-	-	7,000	7,000	7,000	-
OPT00201 Campus Police Tulsa	-	154,087	728,758	254,212	114,011	1,251,068	378,808	872,260
OPT97000 Tulsa Operations	-	243,492	1,122,765	408,770	3,949,012	5,724,039	3,141,673	2,582,366
OPT97300 Tulsa Copier Cleaning	-	-	-	-	30,000	30,000	30,000	-

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
OPT97600 Tulsa Mail Processing	-	-	-	-	100,000	100,000	100,000	-
ITT01101 IT-Administration - Tulsa	-	123,600	-	37,204	297,323	458,126	63,025	395,101
ITT01201 IT-Business Office	-	69,740	45,320	34,633	-	149,693	120,212	29,481
ITT03101 IT-Security Services	-	29,463	-	8,868	42,000	80,332	80,332	-
ITT04101 IT-Support & Partnerships	-	229,080	188,490	125,689	7,800	551,059	461,869	89,190
ITT04105 IT-Classroom Technology	-	-	108,150	32,553	9,980	150,683	105,527	45,156
ITT04201 IT-Projects	-	58,710	-	17,672	95,863	172,245	172,245	-
ITT04301 IT-Services	-	55,000	154,280	62,993	15,000	287,273	115,359	171,914
ITT05101 IT-Infrastructure Engineering	-	273,000	-	82,173	193,820	548,993	437,966	111,027
ITT05201 IT-Shared Services	-	99,089	-	29,826	492,500	621,415	621,415	-
ITT05202 IT-Infrastructure Operations	-	54,537	-	16,416	47,600	118,552	81,249	37,303
ITT05203 IT-Service Assurance Monitor	-	63,717	-	19,179	-	82,896	45,593	37,303
ITT05301 IT-Telecommunications	-	62,593	47,000	32,988	232,150	374,731	374,731	-
ITT05302 IT-Network Design	-	82,380	-	24,797	465,800	572,977	535,360	37,617
LBT00900 Tulsa Library	201,185	274,059	112,485	176,907	260,736	1,025,373	124,400	900,973
SAT00900 Tulsa Student Affairs	-	141,403	-	42,562	8,978	192,943	0	192,943
SAT00950 Tulsa Student Fees	-	-	42,230	12,711	50,000	104,941	104,941	-
SAT00951 Tulsa Culture & Rec Fee	-	-	8,663	35	37,000	45,698	45,698	-
SAT00952 Tulsa Counseling Fees	-	-	32,393	9,750	3,837	45,980	45,980	-
SAT00953 Tulsa Student Health Fees	-	88,055	35,885	37,306	40,000	201,246	201,246	-
Total Tulsa Administration	201,185	2,446,830	2,707,561	1,595,457	6,988,507	13,939,541	7,657,628	6,281,912
UNIVERSITY CORE								
UNH01005 Budgeted Contingencies	-	-	-	-	5,325,235	5,325,235	-	5,325,235
UNH01012 Risk Management Reserve	-	-	-	-	178,534	178,534	-	178,534
UNH01017 Utility Reserve	-	-	-	-	354,076	354,076	-	354,076
UNH03105 General SUAUX Clearing accts	-	-	-	-	100,000	100,000	100,000	-
UNH03106 Medical Office Building	-	-	-	-	1,000,000	1,000,000	1,000,000	-
UNH03108 Credit Card/Bank Charges	-	-	-	-	270,000	270,000	-	270,000
UNH03112 Space Lease and Rental	-	-	-	-	6,888,036	6,888,036	-	6,888,036
UNH03113 OU Administration	-	-	-	-	1,074,715	1,074,715	-	1,074,715
UNH03114 State Service Fees	-	-	-	-	394,188	394,188	-	394,188
UNH03115 Accounting/Audit Services	-	-	-	-	244,718	244,718	-	244,718
UNH03119 University Development	-	-	-	-	1,727,315	1,727,315	-	1,727,315
Total University Core	-	-	-	-	17,556,817	17,556,817	1,100,000	16,456,817
Total OUHSC & Tulsa Administration	207,628,681	156,575,255	71,935,444	112,076,248	479,805,185	1,028,020,813	855,226,650	172,794,162