



Annual Budget
Fiscal Year 2025

**FY25 Health Sciences Campus
Education & General Revenue**

The following page presents the Education & General (E&G) revenue for the OU Health Sciences 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
FY 2025 Education & General Revenue**

HEALTH SCIENCES REVENUE	FY 2025	% OF BUDGET
State Appropriations	\$ 81,360,511	34.6%
State Appropriations - Cancer Center (Reimb from Norman)	816,973	0.3%
State Appropriations - At Risk after 3 years for Nursing	371,338	0.2%
Tuition and Fees	79,187,000	33.7%
Endowed Chair Income	29,753,226	12.7%
Facilities & Administrative Cost Recovery	12,350,888	5.3%
Overhead Reimbursements	4,946,905	2.1%
Other Revenue (Reimbursements, Rent, Sales, Overcollections, etc.)	26,290,389	11.2%
TOTAL HEALTH SCIENCES REVENUE	\$ 235,077,230	
TULSA CAMPUS REVENUE		
State Appropriations	\$ 2,875,338	44%
Tuition and Fees	3,429,615	52%
Other (Rent, Misc)	286,000	4%
TOTAL TULSA CAMPUS REVENUE	\$ 6,590,953	
TOTAL REVENUE	\$ 241,668,183	

Total Operating Budget Summary

The following page presents a summary of the total operating budget for the University of Oklahoma Health Sciences for the period of July 1, 2024, through June 30, 2025, which is known as fiscal year 2025 (FY25).

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
FY 2025 Total Operating Budget**

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Wages	Fringe Benefits	Operating Expense	Total
EDUCATION AND GENERAL						
Academic Affairs	\$ 56,835,514	\$ 15,133,094	\$ 5,852,070	\$ 22,278,521	\$ 31,472,016	\$ 131,571,215
Administration and Finance	-	5,558,743	714,038	1,944,562	1,489,327	\$ 9,706,669
Research Administration	739,289	2,161,524	213,001	965,282	824,209	\$ 4,903,306
Legal Counsel	-	2,004,061	166,844	641,119	482,224	\$ 3,294,247
Library	416,421	423,406	361,602	351,655	3,666,196	\$ 5,219,280
Information Technology	39,000	4,892,675	163,278	1,570,270	7,623,110	\$ 14,288,333
Operations	-	1,020,643	4,273,448	1,637,610	17,998,738	\$ 24,930,438
Provost Office and Direct Units	1,095,549	3,265,130	429,450	1,486,769	14,238,061	\$ 20,514,960
Student Affairs	-	357,964	24,000	118,409	45,258	\$ 545,631
Internal Auditing	-	-	-	-	676,762	\$ 676,762
University Core	-	-	-	-	19,426,389	\$ 19,426,389
HEALTH SCIENCES¹	\$ 59,125,773	\$ 34,817,240	\$ 12,197,730	\$ 30,994,197	\$ 97,942,290	\$ 235,077,230
TULSA ADMINISTRATION	\$ 210,408	\$ 1,620,623	\$ 1,979,133	\$ 1,178,527	\$ 1,602,262	\$ 6,590,953
TOTAL EDUCATION AND GENERAL	\$ 59,336,181	\$ 36,437,863	\$ 14,176,863	\$ 32,172,724	\$ 99,544,551	\$ 241,668,183
GRANTS AND CONTRACTS	\$ 21,362,616	\$ 22,536,101	\$ 11,918,788	\$ 16,446,543	\$ 49,998,003	\$ 122,262,050
AUXILIARY AND MISCELLANEOUS						
Academic Affairs	\$ 124,989,089	\$ 53,611,758	\$ 29,705,759	\$ 52,786,958	\$ 225,087,868	\$ 486,181,433
Administration and Finance	-	2,431,445	1,575,447	1,242,136	3,507,455	\$ 8,756,483
Research Administration	474,486	896,460	1,425,360	823,734	12,067,789	\$ 15,687,829
Legal Counsel	-	93,889	79,280	42,323	196,093	\$ 411,585
Library	-	-	-	-	1,864,000	\$ 1,864,000
Information Technology	-	5,155,279	240,634	1,672,733	16,724,025	\$ 23,792,671
Operations	-	2,125,999	11,972,321	4,342,321	46,647,642	\$ 65,088,282
Provost Office and Direct Units	133,503	1,559,492	152,610	560,795	58,843,462	\$ 61,249,862
Student Affairs	-	748,094	357,533	319,126	3,909,000	\$ 5,333,753
University Core	-	-	-	-	4,400,000	\$ 4,400,000
Research Park	-	218,689	167,770	109,403	13,702,350	\$ 14,198,212
Residency Programs	939,055	56,934,656	463,009	9,704,236	4,211,443	\$ 72,252,400
TOTAL HEALTH SCIENCES¹	\$ 126,536,133	\$ 123,775,760	\$ 46,139,723	\$ 71,603,766	\$ 391,161,127	\$ 759,216,509
TULSA ADMINISTRATION	\$ -	\$ 1,091,707	\$ 515,235	\$ 497,272	\$ 5,761,707	\$ 7,865,921
TOTAL AUXILIARY AND MISCELLANEOUS	\$ 126,536,133	\$ 124,867,467	\$ 46,654,958	\$ 72,101,038	\$ 396,922,834	\$ 767,082,430
Total Operating Budget	\$ 207,234,929	\$ 183,841,431	\$ 72,750,610	\$ 120,720,305	\$ 546,465,389	\$ 1,131,012,664

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	393,409	519,160	0	282,896	148,402	1,343,867	164,989	1,178,878
ALH12000 IT/ISS	0	134,654	0	41,743	49,320	225,716	222,011	3,705
ALH15000 Student Services	153,600	71,680	164,718	120,899	81,041	591,938	386,029	205,909
ALH20000 NUTRITIONAL SCIENCES	759,624	67,122	147,533	254,652	107,682	1,336,613	711,159	625,455
ALH50000 MEDICAL IMAGING & RADIATION	847,598	0	210,317	284,587	46,306	1,388,808	456,244	932,564
ALH60000 COMMUNICATION SCI & DISORDERS	1,495,147	100,553	218,380	534,241	296,410	2,644,730	957,498	1,687,233
ALH70000 REHABILITATION SCIENCES	2,259,648	106,712	399,175	738,395	140,513	3,644,443	1,492,096	2,152,347
ALT10000 CAH ADMINISTRATION TULSA	0	0	3,973	1,232	1,442	6,646	5,204	1,442
ALT50000 MEDICAL IMAGING & RAD TULSA	80,083	0	5,057	26,224	3,709	115,074	774	114,300
ALT70000 REHABILITATION SCIENCES-TULSA	543,466	0	74,790	191,659	57,332	867,248	46,838	820,410
Total College of Allied Health	6,532,575	999,880	1,223,943	2,476,528	932,157	12,165,083	4,442,842	7,722,241
COLLEGE OF DENTISTRY								
DDS10100 Deans Office	1,158,625	279,996	132,669	486,597	248,951	2,306,837	653,911	1,652,927
DDS10500 Academic Affairs	0	55,000	0	17,050	76,221	148,272	148,272	0
DDS10600 Human Resources	0	181,942	0	65,432	427,916	675,290	250,030	425,260
DDS10700 Development & External Affairs	0	85,000	0	26,350	82,308	193,658	65,500	128,158
DDS10800 Student Affairs	0	0	40,000	17,367	50,800	108,167	86,700	21,467
DDS10900 Admissions & Recruiting	0	62,930	45,193	33,518	24,453	166,094	159,344	6,750
DDS11000 Admin and Clinical Support	221,836	664,474	121,419	312,396	97,854	1,417,980	118,465	1,299,515
DDS11100 Patient Accounts	0	69,209	293,730	112,511	26,956	502,405	273,901	228,504
DDS11200 Communications Center	0	0	184,138	57,083	19,619	260,840	2,000	258,840
DDS11300 Finance and Accounting	0	245,137	79,061	100,501	22,435	447,134	1,609	445,525
DDS12000 Information Technology	0	284,650	0	88,242	861,386	1,234,278	1,167,979	66,299
DDS13000 Dental Informatics	0	548,809	0	170,131	20,022	738,962	576,702	162,260
DDS14000 Facilities Management	0	117,500	50,880	52,198	95,252	315,830	67,853	247,977
DDS20100 Central Sterilization	0	0	129,093	40,019	82,791	251,903	251,903	0
DDS20200 Warehouse	0	0	0	0	370,700	370,700	370,700	0
DDS20300 Dental Support Laboratory	0	126,425	0	39,192	483,240	648,857	648,857	0
DDS26000 Student Store	0	0	31,917	9,894	230,274	272,085	272,085	0
DDS30000 OU Dentistry Faculty Practice	405,000	284,291	280,534	247,960	386,923	1,604,707	1,604,707	0
DDS30300 Oral Pathology/Biopsy	79,409	0	54,931	30,529	77,820	242,688	242,688	0
DDS30500 Faculty Contracts Pass Through	94,017	0	0	15,983	6,945	116,945	116,945	0
DDS31000 Continuing Education	0	51,905	0	19,401	127,864	199,170	130,155	69,015
DDS31500 Research	0	0	91,294	17,059	112,279	220,632	159,380	61,252
DDS40100 DDS Student Clinics	0	57,750	950,182	313,670	2,002,882	3,324,484	3,292,464	32,020
DDS40300 DDS PreClinic	0	0	4,992	374	91,922	97,288	97,288	0
DDS40700 ASPID Program	0	0	0	0	118,895	118,895	118,895	0
DDS40800 Program Support Resources	0	306,850	47,500	109,848	713,942	1,178,140	1,178,140	0

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
DDS41000 Student Activites	0	0	0	0	76,949	76,949	76,949	0
DDS50000 Restorative Sciences Dept	254,327	0	0	78,841	24,745	357,914	137,642	220,271
DDS50100 Comprehensive Care	1,783,102	0	12,667	545,508	80,301	2,421,578	759,633	1,661,945
DDS50200 Prosthodontics	1,172,870	0	96,202	324,722	32,818	1,626,612	0	1,626,612
DDS50300 Endodontics	423,431	0	19,000	130,339	6,777	579,547	-0	579,547
DDS50400 Operative Dentistry	452,019	0	19,000	130,706	8,421	610,145	196,030	414,115
DDS50500 Biomaterials	165,312	0	0	51,247	4,331	220,889	-0	220,889
DDS50900 AEGD Program	316,131	330,888	394,223	255,390	878,316	2,174,947	2,174,947	0
DDS60000 Diag & Prevent Sciences Dept	190,000	0	37,695	70,585	12,203	310,483	222,041	88,442
DDS60100 Oral Diagnosis & Radiology Div	520,527	0	4,469	141,286	39,652	705,934	357,084	348,850
DDS60200 Oral Pathology Division	295,322	0	0	91,550	9,285	396,156	0	396,156
DDS60300 Periodontics	567,426	0	0	168,852	14,285	750,563	-0	750,563
DDS60400 Grad Perio Program	242,669	51,055	162,502	134,967	152,101	743,294	743,294	0
DDS60500 Dental Hygiene Program	501,691	0	72,876	175,099	298,703	1,048,370	345,636	702,734
DDS60600 Community Dentistry Division	219,669	0	12,667	57,924	107,264	397,524	87,500	310,024
DDS70000 Surgical Sciences Dept	357,330	43,673	91,890	139,385	3,784	636,061	60,841	575,221
DDS70200 OMS Resident Program	782,344	864,040	418,226	497,238	620,947	3,182,794	3,182,794	0
DDS70300 Gen Practice Residency Prgm	0	0	0	0	1,000	1,000	1,000	0
DDS80000 Developmental Sciences Dept	162,990	0	0	50,527	747	214,264	213,517	747
DDS80100 Orthodontics Division	116,736	0	31,997	40,992	14,191	203,916	9,000	194,916
DDS80200 Grad Ortho Program	235,369	5,013	223,222	108,685	225,024	797,314	797,314	0
DDS80300 Pediatric Dentistry Division	358,208	0	38,001	116,963	45,861	559,033	12,198	546,835
DDS80400 Grad Pedo Program	783,195	294,983	167,966	313,690	514,782	2,074,616	2,074,616	0
DDS90000 COD Repair & Replace Reserves	0	0	0	2,447	220,906	223,353	191,776	31,577
Total College of Dentistry	11,859,555	5,011,519	4,340,135	6,010,248	10,254,043	37,475,500	23,700,287	13,775,213
GRADUATE COLLEGE								
GRH10000 Admin Dean	209,094	371,496	0	179,983	362,792	1,123,365	313,028	810,338
GRH20000 GPIBS/SURE/NARCH	124,713	50,300	845,806	76,460	132,000	1,229,279	847,492	381,787
GRH30000 OMRF Contracts	0	0	1,815,118	21,781	0	1,836,900	1,836,900	0
GRH40000 Neuroscience Program	0	25,527	0	7,913	1,500	34,941	33,441	1,500
Total Graduate College	333,807	447,324	2,660,925	286,138	496,292	4,224,485	3,030,860	1,193,625
COLLEGE OF MEDICINE - TULSA								
MDT00100 Family Medicine Academic Dept	1,679,508	103,608	191,248	579,503	271,967	2,825,835	2,825,835	0
MDT00200 Internal Medicine Academic Dep	1,689,418	225,775	100,795	624,956	659,520	3,300,465	3,300,465	0
MDT00300 Surgery Academic Department	2,956,111	100,000	168,904	999,755	476,894	4,701,664	4,701,664	0
MDT00315 Ortho Trauma Fellowship	60,000	0	0	18,600	40,131	118,731	118,731	0
MDT00400 OBGYN Academic Dept	1,141,879	84,575	101,338	404,330	218,958	1,951,080	1,951,080	0
MDT00500 Pediatrics Academic Dept	2,611,183	173,832	155,349	904,463	687,875	4,532,702	4,344,333	188,369

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MDT00600 Psychiatry Academic Dept	1,863,605	194,539	0	638,025	416,745	3,112,914	3,112,914	0
MDT00700 Emergency Med Academic Dept	1,576,799	82,579	94,806	538,627	355,259	2,648,071	2,648,071	0
MDT00800 Med Informatics Academic Dept	884,427	150,657	40,690	310,938	327,759	1,714,471	1,714,471	0
MDT00801 Health Access Network	230,155	1,727,348	42,798	620,093	2,128,711	4,749,105	4,749,105	0
MDT03105 Sports Medicine Fellowship	30,000	69,299	25,012	28,349	19,033	171,693	171,693	0
MDT03110 Family Medicine Residency	144,000	1,585,255	34,164	321,949	404,997	2,490,365	2,490,365	0
MDT03205 Internal Medicine Residency	119,802	2,409,493	41,205	450,054	737,418	3,757,972	3,757,972	0
MDT03215 Nephrology Fellowship	36,551	215,181	24,274	53,930	111,931	441,867	441,867	0
MDT03310 Surgery Residency	40,001	1,511,956	22,277	273,486	549,511	2,397,232	2,397,232	0
MDT03320 Vascular Surgery Fellowship	60,000	232,763	22,277	63,446	58,137	436,623	436,623	0
MDT03410 OBGYN Residency	122,999	969,686	55,167	213,290	565,921	1,927,064	1,927,064	0
MDT03510 Pediatrics Residency	151,018	1,588,187	0	314,070	631,862	2,685,137	2,685,137	0
MDT03515 Child Abuse Peds Fellowship	29,999	72,941	13,659	25,424	28,777	170,800	170,800	0
MDT03605 Psychiatry Residency	65,499	1,294,209	0	239,758	200,263	1,799,729	1,799,729	0
MDT03615 Psychiatry - Child Fellowship	48,598	169,037	0	46,558	79,166	343,359	343,359	0
MDT03705 Emergency Medicine Residency	172,500	1,719,729	54,974	339,083	433,308	2,719,595	2,719,595	0
MDT04030 Integrative Immunology Center	49,859	240,724	12,646	89,174	310,634	703,037	703,037	0
MDT04055 ORDSA	320,451	320,417	0	198,669	51,019	890,556	566,805	323,751
MDT04060 Lifestyle Medicine	68,600	130,575	20,800	61,994	107,290	389,259	389,259	0
MDT04105 Family Medicine Research	0	41,749	3,800	14,120	0	59,670	59,670	0
MDT04210 Internal Medicine Research	37,454	45,000	0	25,561	0	108,015	108,015	0
MDT04305 Surgery Research	20,000	51,437	0	22,146	23,124	116,707	116,707	0
MDT04405 OBGYN Research	196,882	84,692	44,155	104,423	92,604	522,756	522,756	0
MDT04505 Pediatric Research	87,812	67,085	42,640	61,393	66,764	325,694	325,694	0
MDT04610 Psychiatry Research	0	5,326	46,706	16,632	45,933	114,597	114,597	0
MDT04710 Emergency Medicine Research	72,928	0	0	22,608	1,435	96,971	96,971	0
MDT04802 Medical Informatics Research	2,274	26,380	2,146	9,548	138,488	178,836	178,836	0
MDT05005 Tisdale- Clinic Operations	24,000	4,650	301,082	102,217	949,134	1,381,083	1,381,083	0
MDT05020 Tisdale- Podiatry	0	8,355	13,604	6,807	56,038	84,804	84,804	0
MDT05025 Tisdale- Neurology	0	13,005	90,007	31,934	163,796	298,742	298,742	0
MDT05030 Tisdale- Nephrology	0	17,655	50,362	21,085	234,746	323,848	323,848	0
MDT05035 Tisdale- Women's Health	0	4,650	0	1,442	65,242	71,334	71,334	0
MDT05040 Tisdale- Pediatrics	0	0	0	0	125,469	125,469	125,469	0
MDT05045 Tisdale- Med Peds Primary Care	0	205,386	129,366	103,773	1,168,274	1,606,799	1,606,799	0
MDT05050 Tisdale- Psychiatry	0	0	0	0	343	343	343	0
MDT05105 Pediatrics- Youth Srvc's Tulsa	0	0	0	0	280,246	280,246	280,246	0
MDT05115 OUP - Family Medicine	168,330	556,346	1,004,813	536,142	4,362,476	6,628,107	6,628,107	0
MDT05120 OUP - Family Medicine - Bedlam	111,950	55,000	120,979	87,576	674,580	1,050,085	1,050,085	0
MDT05150 OUP - Bernsen Surgery Office	0	446,359	1,076,961	472,229	1,937,451	3,933,000	3,933,000	0
MDT05205 Schusterman- Internal Medicine	137,399	340,791	820,501	402,594	2,733,472	4,434,756	4,434,756	0

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MDT05210 Schusterman- Surgery	0	0	0	0	4,754	4,754	4,754	0
MDT05215 Schusterman- Women's Health	46,000	272,721	757,505	330,516	2,444,949	3,851,692	3,851,692	0
MDT05220 Schusterman- Pediatrics	30,001	452,017	934,852	439,230	4,991,413	6,847,512	6,847,512	0
MDT05225 Schusterman- Endocrinology	20,000	203,749	595,134	240,445	1,655,558	2,714,885	2,714,885	0
MDT05230 Schusterman- Psychiatry	30,000	118,025	274,846	131,090	1,895,905	2,449,866	2,449,866	0
MDT05235 Schusterman- Psychiatry IMPACT	6,000	465,156	80,760	163,395	688,223	1,403,534	1,403,534	0
MDT05245 Schusterman- Specialty	0	0	86,882	26,933	598,900	712,715	712,715	0
MDT05255 Pediatrics- Child Advocacy Ctr	10,000	50,400	155,563	66,949	258,979	541,891	541,891	0
MDT05305 OUP - South Memorial Clinic	10,000	85,000	312,858	126,436	989,254	1,523,548	1,523,548	0
MDT05310 OUP - Zarrow Clinic	0	0	8,863	2,747	110,072	121,682	121,682	0
MDT05605 Hillcrest- Family Medicine	0	0	0	0	599,624	599,624	599,624	0
MDT05610 Hillcrest- Internal Medicine	0	0	0	0	2,853	2,853	2,853	0
MDT05612 Hillcrest - Nephrology	0	0	0	0	3,682	3,682	3,682	0
MDT05615 Hillcrest- Surgery	0	0	0	0	11,334	11,334	11,334	0
MDT05620 Hillcrest- Women's Health	0	0	30,160	9,350	387,798	427,308	427,308	0
MDT05622 Hillcrest - OB Services	0	0	0	0	1,969,936	1,969,936	1,969,936	0
MDT05625 Hillcrest- Pediatrics	0	93,552	0	29,001	298,370	420,923	420,923	0
MDT05635 Hillcrest- Emergency Medicine	0	0	0	0	1,275,861	1,275,861	1,275,861	0
MDT05645 St. John- Internal Medicine	0	0	0	0	1,108,679	1,108,679	1,108,679	0
MDT05647 St. John - Nephrology	0	0	0	0	196,864	196,864	196,864	0
MDT05650 St. John- Surgery	0	0	0	0	2,587,455	2,587,455	2,587,455	0
MDT05655 St. John- Women's Health	0	0	0	0	35,402	35,402	35,402	0
MDT05660 St. John- Pediatrics	0	0	0	0	27,789	27,789	27,789	0
MDT05670 St. John- Emergency Medicine	0	0	0	0	272,261	272,261	272,261	0
MDT05700 St. Francis- Pediatrics	0	0	47,241	14,645	1,612,553	1,674,439	1,674,439	0
MDT05705 St. Francis- Psychiatry	54,999	0	0	17,050	784,241	856,290	856,290	0
MDT05710 St. Francis- Emergency Med	0	0	0	0	282,682	282,682	282,682	0
MDT05715 Hospital Other- Family Med	0	0	0	0	4,621	4,621	4,621	0
MDT05720 Hospital Other- Internal Med	0	0	0	0	33,515	33,515	33,515	0
MDT05722 Hospital Other - Nephrology	0	0	0	0	118,175	118,175	118,175	0
MDT05725 Hospital Other- Surgery	0	0	0	0	42,467	42,467	42,467	0
MDT05730 Hospital Other- Women's Health	0	0	0	0	103,085	103,085	103,085	0
MDT05735 Hospital Other- Pediatrics	0	0	0	0	25,120	25,120	25,120	0
MDT05740 Hospital Other- Psychiatry	0	0	0	0	527,036	527,036	527,036	0
MDT05745 Hospital Other- Emergency Med	0	0	0	0	514,731	514,731	514,731	0
MDT05850 Nephrology Dialysis Locations	0	84,048	0	26,055	99,806	209,908	209,908	0
MDT05855 Emergency Medicine Contracts	0	0	0	0	499,296	499,296	499,296	0
MDT05910 Mental Health Assoc Contract	112,407	0	0	34,846	29,374	176,627	176,627	0
MDT05920 Tulsa Healthcare Coverag Prjct	0	0	239,845	74,352	55,026	369,223	369,223	0
MDT05930 Educare Project	0	72,180	125,676	61,335	76,466	335,657	335,657	0

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MDT07005 Dean's Office	1,095,812	723,864	317,512	662,528	2,966,748	5,766,464	3,605,660	2,160,804
MDT07010 SOCM Purchasing Clearing	0	0	0	0	60,000	60,000	60,000	0
MDT07020 SOCM 4 Year Support	1,340,128	239,426	96,300	519,515	1,327,259	3,522,627	2,154,355	1,368,273
MDT07025 Student Activity Fees	0	0	0	0	33,168	33,168	33,168	0
MDT07030 SOCM Student Services	0	207,254	171,538	117,425	232,781	728,998	479,129	249,869
MDT07035 SOCM Simulation Center	0	321,670	131,040	109,546	228,434	790,690	790,690	0
MDT07040 State Appropriations	0	0	0	0	1,814,572	1,814,572	52,847	1,761,725
MDT07050 PA Program	811,446	0	102,274	283,253	162,395	1,359,369	333,589	1,025,780
MDT07060 GME Office	170,000	140,918	41,101	109,126	100,385	561,529	100,385	461,144
MDT08500 OU Physicians Management	261,666	864,315	46,800	363,562	1,177,114	2,713,457	2,713,457	0
MDT08505 Central Billing Operations	0	125,221	1,110,500	378,552	700,171	2,314,445	2,314,445	0
MDT08510 Clinical Information Systems	0	674,921	0	209,225	2,723,513	3,607,659	3,607,659	0
MDT08515 Central Support Staff	0	73,043	515,528	182,457	330,355	1,101,383	1,101,383	0
MDT08520 Medical Records	0	83,000	298,938	118,401	83,214	583,552	583,552	0
MDT08521 Referrals	0	54,810	669,423	216,735	33,582	974,550	974,550	0
MDT08522 Population Health	0	217,948	390,978	188,767	1,334	799,026	799,026	0
MDT08525 Schusterman Building Operatns	0	0	0	0	87,777	87,777	87,777	0
MDT08530 SOCM IT Support	0	0	0	0	815,000	815,000	815,000	0
MDT08535 SOCM IT Central Store	0	0	0	0	102,207	102,207	102,207	0
MDT08545 Schusterman Imaging	0	21,075	73,673	23,727	111,105	229,580	229,580	0
MDT08550 OUP Marketing/Public Relations	0	0	0	0	1,709	1,709	1,709	0
MDT08560 OUP Incentive - Meaningful Use	0	0	0	0	9,689	9,689	9,689	0
MDT08570 Discontinued Clinic Operations	0	0	0	0	10,000	10,000	10,000	0
MDT08575 OUP Revenue Clearing	0	0	0	0	2,000	2,000	2,000	0
Total College of Medicine - Tulsa	21,010,452	22,990,545	12,585,294	15,677,947	63,331,322	135,595,560	128,055,845	7,539,715

COLLEGE OF MEDICINE

MED00001 COM Dean's office	1,447,508	1,767,309	141,912	898,836	3,551,822	7,807,386	7,707,752	99,634
MED00002 Clinical Skills	0	0	0	0	10,000	10,000	10,000	0
MED00003 Office of Medical Education	6,222,909	2,322,740	481,454	2,150,964	5,893,657	17,071,724	552,940	16,518,784
MED00004 MD/PhD Program	21,007	9,898	210,000	13,460	83,690	338,055	338,055	0
MED00005 COM Academy of Teaching Schola	0	0	0	0	40,000	40,000	40,000	0
MED00010 Academic Affairs	0	32,775	85,852	16,599	650,523	785,750	785,750	0
MED00011 COM PA Program	996,581	161,500	157,317	392,523	643,210	2,351,131	2,351,131	0
MED00015 Continuing Professional Dev	35,598	204,223	17,160	69,865	115,851	442,696	442,696	0
MED00490 RSP- COM	0	0	0	0	356,650	356,650	0	356,650
MED00492 RSP-Geroscience	176,471	0	0	54,706	11,173	242,350	-0	242,350
MED00495 RSP-HHDC	0	64,004	0	19,841	20,955	104,800	0	104,800
MED00496 RSP-Neurosurgery	234,910	0	0	72,850	90	307,850	0	307,850
MED00500 Biochemistry & Molecular Bio	291,666	357,088	463,101	284,555	583,522	1,979,932	1,848,932	131,000

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MED00501 Geroscience	132,225	155,694	213,925	162,017	100,000	763,861	763,861	0
MED00600 Cell Biology	2,817,245	659,132	935,625	1,225,742	1,231,128	6,868,872	4,178,256	2,690,616
MED00700 Microbiology	1,556,033	319,315	334,769	617,352	1,594,155	4,421,624	1,950,505	2,471,119
MED00720 Sponsor Accounts	801,142	781,479	438,110	570,006	0	2,590,737	2,590,737	0
MED00730 INBRE SPNSR Accounts	303,838	346,420	8,120	205,786	0	864,164	864,164	0
MED00740 Service Contracts SVCCT Accts	50,000	0	0	15,500	83,000	148,500	148,500	0
MED00800 Biochem-Physiology	1,756,090	0	0	532,638	696,614	2,985,342	-0	2,985,342
MED00815 Biochemistry & Physiology	760,746	131,357	213,772	294,847	521,472	1,922,193	1,885,761	36,432
MED00950 Basic Science Administration	0	952,901	39,011	307,493	16,179	1,315,583	-0	1,315,583
MED10001 Anesthesiology-General	1,260,614	3,695,238	100,255	925,584	620,138	6,601,829	6,571,829	30,000
MED10002 Anes Grant Funding	227,642	0	0	80,585	0	308,227	308,227	0
MED11000 Dermatology - Administration	273,489	787,607	18,253	206,535	420,081	1,705,965	1,700,965	5,000
MED11300 Dermatology Research	0	0	39,856	14,109	1,926	55,891	55,891	0
MED12000 FMC Admin/Finance	0	160,605	0	49,787	77,247	287,639	282,639	5,000
MED12002 FMC Residency	593,197	2,675,306	89,386	654,503	372,456	4,384,849	4,384,849	0
MED12005 FMC Research SPNSR HRSA	475,221	249,603	26,000	251,582	1,711	1,004,117	1,004,117	0
MED12006 FMC Research	351,294	194,852	0	174,387	89,568	810,101	810,101	0
MED12009 FMC Chair's Fund/PPP	313,174	116,199	45,011	144,797	45,438	664,618	664,618	0
MED12015 FMC Hlthcare Policy Division	179,262	131,449	60,000	99,468	172,449	642,628	642,628	0
MED13000 Diabetes - Administration	0	339,890	113,296	140,488	506,288	1,099,961	455,517	644,444
MED13001 Diabetes - Clinical Trials	16,072	0	0	2,379	17,000	35,450	35,450	0
MED13002 Diabetes - Research	1,329,146	807,654	104,527	664,872	1,662,252	4,568,451	4,401,346	167,105
MED13004 Diabetes - Programs	0	0	66,214	14,270	305,985	386,469	386,469	0
MED14200 Int Medicine Admin	254,250	602,558	5,200	266,000	236,560	1,364,569	1,364,569	0
MED14201 Int Medicine Research	0	34,607	0	10,728	25,000	70,335	70,335	0
MED14202 Int Medicine Education	0	9,007,497	0	1,484,669	655,128	11,147,294	11,142,294	5,000
MED14210 Int Med - Cardiology	1,594,220	684,406	256,318	634,176	273,600	3,442,721	3,414,009	28,712
MED14211 Int Med - Heart Rhythm Inst	313,239	0	0	46,109	138,500	497,848	497,848	0
MED14215 Int Med - Endocrinology	523,973	375,455	112,250	260,324	90,000	1,362,003	1,362,003	0
MED14220 Int Med - Gastroenterology	800,868	398,796	146,914	374,768	205,300	1,926,647	1,757,797	168,850
MED14225 Int Med - Hematology	1,028,252	532,848	170,224	494,046	355,000	2,580,371	2,549,209	31,161
MED14230 Int Med - Pulmonary	895,793	430,575	193,029	381,503	264,000	2,164,900	2,164,900	0
MED14235 Int Med - Rheumatology	420,309	156,308	226,674	199,201	175,000	1,177,492	1,177,492	0
MED14240 Int Med - Infectious Disease	469,159	783,812	607,742	600,762	132,003	2,593,477	2,593,477	0
MED14245 Int Med - General Internal Med	480,970	52,273	49,895	152,743	0	735,880	735,880	0
MED14250 Int Med - Nephrology	271,014	114,319	120,116	141,873	120,000	767,322	746,045	21,277
MED14265 Geriatrics	576,772	943,677	21,520	453,799	493,756	2,489,524	2,489,524	0
MED15000 Neurology	558,302	2,413,934	145,683	610,690	742,579	4,471,188	4,416,188	55,000
MED16000 Neurosurgery	2,131,355	2,531,690	520,809	1,204,766	2,004,528	8,393,148	8,293,194	99,954
MED17000 OBGYN - Administration	1,848,668	862,278	46,394	709,836	708,365	4,175,541	4,120,541	55,000

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MED17001 OBGYN - General	0	0	0	0	2,000	2,000	2,000	0
MED17002 OBGYN - MFM	0	0	0	0	17,000	17,000	17,000	0
MED17003 OBGYN - REI	0	0	0	0	2,000	2,000	2,000	0
MED17004 OBGYN - Urogyn	0	0	0	0	2,000	2,000	2,000	0
MED17007 OBGYN - Education	0	3,022,371	0	492,646	45,000	3,560,017	3,560,017	0
MED17008 OBGYN - Research	225,005	340,093	61,094	218,555	196,413	1,041,160	1,041,160	0
MED17009 OBGYN - Lactation	80,463	0	121,766	54,315	63,091	319,635	319,635	0
MED17011 OBGYN - OPQI	91,846	420,758	0	177,749	80,080	770,433	770,433	0
MED17012 OBGYN - Myers	0	0	0	0	13,000	13,000	13,000	0
MED18000 Ophth - Administrative	350,937	111,614	33,704	153,371	990,187	1,639,813	1,265,631	374,182
MED18100 Ophth - Clinic	52,430	53,076	133,892	63,483	244,068	546,949	546,949	0
MED18200 Ophth - Residents	0	1,301,900	0	212,210	0	1,514,110	1,514,110	0
MED18400 Ophthalmology - Dean's Fund	68,424	16,000	0	29,886	0	114,310	114,310	0
MED18600 Ophth - Research Basic	976,598	289,600	455,670	526,938	526,469	2,775,276	2,775,276	0
MED19000 Orthopedic Surgery	615,300	2,344,845	241,166	643,258	1,086,123	4,930,692	4,900,692	30,000
MED20000 Otolaryngology Head & Neck Sur	513,772	1,299,763	77,484	421,018	347,464	2,659,501	2,654,501	5,000
MED21000 Pathology Administration	802,117	199,477	81,638	321,288	482,611	1,887,130	1,541,867	345,263
MED21300 Pathology Residency Admin	130,740	0	46,110	33,644	68,508	279,001	279,001	0
MED21301 Pathology Residents	0	972,198	0	158,468	0	1,130,666	1,130,666	0
MED21400 Pathology Research	48,888	25,318	58,818	36,831	15,195	185,050	185,050	0
MED21402 Pathology Start-up/Rsrch Accts	0	164,977	0	42,323	60,000	267,300	267,300	0
MED22150 Peds - Critical Care	0	13,270	0	4,698	0	17,968	17,968	0
MED22200 Gen Peds-Sooner Peds	3,385	11,361	0	4,523	0	19,269	19,269	0
MED22250 Peds - Dev Behavioral Ped	137,896	149,044	52,087	118,120	0	457,147	457,147	0
MED22300 Peds - Diabetes/Endocrinology	144,347	174,686	50,960	116,409	0	486,403	486,403	0
MED22350 Peds - Gastroenterology	0	3,782	0	1,339	0	5,121	5,121	0
MED22400 Peds - Emergency Department	155,288	120,687	20,061	88,005	0	384,041	384,041	0
MED22450 Peds - Genetics	36,282	57,300	20,413	29,410	0	143,405	143,405	0
MED22500 Peds - Hematology/Oncology	53,210	70,676	44,494	33,464	0	201,844	201,844	0
MED22650 Peds - Neonate	87,246	290,319	0	124,227	0	501,793	501,793	0
MED22700 Peds - Nephrology	0	11,347	0	4,017	0	15,364	15,364	0
MED22750 Peds - Pulmonology	0	60,658	21,720	29,162	0	111,540	111,540	0
MED23000 Psychology	0	100,000	0	16,300	0	116,300	116,300	0
MED23012 Psychiatry & Behavioral Scienc	1,110,891	2,335,136	311,508	722,897	1,076,058	5,556,489	5,551,489	5,000
MED24000 Radiation Oncology	230,838	211,241	49,500	129,395	180,816	801,789	787,252	14,537
MED24001 Radiation Oncology	48,419	259,544	45,000	51,825	141,834	546,622	546,622	0
MED24002 Radiation Oncology	0	298,523	0	53,193	20,000	371,716	371,716	0
MED24003 Radiation Oncology	241,240	182,664	0	114,261	424,192	962,357	762,294	200,063
MED25100 Radiology	510,844	317,207	107,716	217,965	130,937	1,284,668	1,279,668	5,000
MED25300 Radiology - Medical Physics	231,736	0	40,044	68,615	10,000	350,395	350,395	0

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MED25500 Radiology - Residencies	0	1,960,835	0	319,616	153,718	2,434,169	2,434,169	0
MED26000 SCC Administration	270,367	709,613	391,547	425,173	1,017,056	2,813,756	1,498,984	1,314,773
MED26001 SCC Building Operations	0	51,507	65,021	36,124	135,706	288,358	288,358	0
MED26002 SCC Experience & Events	0	0	37,440	11,606	204,764	253,811	253,811	0
MED26100 SCC Patient Services Section	124,220	0	0	32,624	1,653,294	1,810,138	1,810,138	0
MED26110 SCC GynOnc Section	1,263,858	179,675	58,605	146,600	511,926	2,160,664	2,160,664	0
MED26120 SCC HemOnc Section	2,182,086	166,036	221,940	284,168	1,486,408	4,340,638	4,340,638	0
MED26152 SCC MS Recruitment	59,994	0	0	8,879	10,930	79,803	79,803	0
MED26200 SCC Clinical Research	1,641,242	9,954,437	3,910,489	4,686,769	19,437,947	39,630,883	39,630,883	0
MED26201 SCC RSP	342,938	0	0	106,311	290,901	740,150	-0	740,150
MED26300 SCC TSET HPRC	2,970,842	2,361,321	1,566,451	2,160,817	7,440,139	16,499,570	16,499,570	0
MED26301 SCC TSET Helpline	30,008	358,207	78,524	138,287	5,248,697	5,853,723	5,853,723	0
MED26302 HPRC Tulsa	71,500	98,800	0	30,628	1,453,950	1,654,878	1,654,878	0
MED26400 SCC Basic Research	5,142,184	6,558,127	1,533,240	3,712,880	26,666,901	43,613,332	43,613,332	0
MED26401 SCC NARCH Grants	191,748	22,823	6,480	55,029	360,622	636,702	636,702	0
MED26500 NACCHE	50,000	194,000	60,000	64,640	69,513	438,153	438,153	0
MED26900 SCC Reserve	170,403	0	0	25,220	10,309,547	10,505,170	10,505,170	0
MED27000 Surgery Main Account	1,694,555	4,562,564	264,302	1,406,462	882,662	8,810,545	8,780,545	30,000
MED28000 Urology - Administration	630,577	1,508,135	90,178	439,497	560,377	3,228,764	3,198,764	30,000
MED29000 Oncology Science 1	1,594,814	2,066,022	625,126	1,052,787	5,503,206	10,841,955	10,841,955	0
MED30000 Peds - Chairman 2	323,930	0	0	49,095	1,959,844	2,332,869	2,332,869	0
MED30001 Peds - Biostatistics 2	128,179	3,887	12,294	42,218	17,727	204,304	204,304	0
MED30002 Peds- Research Administratio2	37,596	143,685	111,151	90,654	672,208	1,055,295	1,055,295	0
MED30003 Peds COM Allocations-Peds2	2,874,108	1,381,612	170,189	1,155,778	912,706	6,494,392	6,030,301	464,091
MED30050 Peds - Adolescent Medicine 2	27,617	51,507	42,224	23,221	11,312	155,882	155,882	0
MED30100 Peds - Cardiology 2	67,763	0	0	13,634	242,527	323,924	323,924	0
MED30150 Peds - Critical Care 2	115,849	189,537	0	78,823	135,440	519,650	519,650	0
MED30200 Gen Peds - Sooner Peds2	460,192	189,500	30,653	156,920	663,609	1,500,874	1,500,874	0
MED30250 Peds - Dev Behavioral Ped 2	1,943,590	3,841,491	1,768,976	2,547,767	1,542,729	11,644,554	11,644,554	0
MED30300 Peds - Diabetes/Endocrinology	382,997	151,584	91,681	192,878	373,301	1,192,442	1,192,442	0
MED30350 Peds - Gastroenterology 2	211,898	0	0	53,467	116,542	381,907	381,907	0
MED30400 Peds - Emergency Department 2	167,712	0	216,806	74,164	243,759	702,442	702,442	0
MED30450 Peds - Genetics 2	412,019	0	80,438	134,774	210,338	837,569	837,569	0
MED30500 Peds - Hematology/Oncology 2	238,854	131,388	217,733	146,687	563,226	1,297,889	1,297,889	0
MED30501 Peds - Factor @ Home 2	90,888	56,853	28,929	53,974	10,527,516	10,758,160	10,758,160	0
MED30550 Pediatric Residents 2	306,327	8,149,955	0	1,405,806	397,126	10,259,213	10,259,213	0
MED30600 Peds - Infectious Disease 2	53,330	19,456	0	22,564	90,382	185,732	185,732	0
MED30650 Peds - Neonate 2	244,693	408,282	200,074	256,999	523,606	1,633,653	1,633,653	0
MED30700 Peds - Nephrology 2	78,776	0	0	13,160	152,821	244,757	244,757	0
MED30750 Peds - Pulmonology 2	60,382	201,140	26,547	94,844	379,085	761,998	761,998	0

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
MED30800 Peds - Rheumatology 2	0	0	0	0	5,000	5,000	5,000	0
MED30850 Peds - Hospitalist 2	58,993	0	0	8,731	16,256	83,980	83,980	0
MED30900 Palliative Care	0	0	0	0	5,000	5,000	5,000	0
Total College of Medicine	68,455,399	98,250,684	21,007,576	46,629,001	136,500,919	370,843,579	338,708,858	32,134,721

COLLEGE OF MEDICINE - OUP

OUP00005 OU Physicians- Recategorized	1,973,508	0	0	292,079	0	2,265,587	2,265,587	0
OUP00020 ASU	100,000	0	0	25,000	0	125,000	125,000	0
OUP00090 OUP Group Providers	0	0	0	100,000	0	100,000	100,000	0
OUP00101 Cardiology	3,074,632	243,750	0	1,012,867	40,375	4,371,624	4,371,624	0
OUP00104 Gen Internal Medicine (GIM)	5,386,562	155,987	0	1,057,165	34,000	6,633,714	6,633,714	0
OUP00110 Diabetes Educators	672,094	0	0	206,849	10,000	888,943	888,943	0
OUP00112 Infectious Disease	867,999	0	0	221,080	20,375	1,109,453	1,109,453	0
OUP00120 General Surgery	3,261,165	78,400	0	381,318	75,000	3,795,883	3,795,883	0
OUP00140 ORL	168,318	158,825	0	101,414	0	428,557	428,557	0
OUP00160 Orthopedic Surgery	336,033	26,472	0	112,377	0	474,882	474,882	0
OUP00180 Urology	425,724	31,618	0	105,946	9,647	572,935	572,935	0
OUP00201 Dermatology - Clinic	794,145	31,618	0	208,994	84,120	1,118,877	1,118,877	0
OUP00220 Neurology	1,043,045	29,005	0	150,010	33,000	1,255,060	1,255,060	0
OUP00230 Neurosurgery	0	43,500	0	13,485	0	56,985	56,985	0
OUP00240 Pain Medicine	7,959,758	57,952	0	1,482,666	108,500	9,608,875	9,608,875	0
OUP00260 OB/GYN - General	2,231,150	64,892	0	485,335	20,000	2,801,377	2,801,377	0
OUP00261 OB/GYN - Urogyn	562,823	0	0	124,861	6,000	693,684	693,684	0
OUP00262 OB/GYN- REI	286,715	0	0	57,343	6,000	350,058	350,058	0
OUP00263 OB/GYN-Prenatal Diagnostic Ctr	1,255,439	0	0	259,700	10,000	1,525,138	1,525,138	0
OUP00300 Psychiatry	1,398,715	29,005	0	204,539	47,000	1,679,259	1,679,259	0
OUP00321 Family Medicine - OKC	1,788,412	131,570	0	587,945	1,021,920	3,529,847	3,529,847	0
OUP00410 Pathology	2,779,522	65,305	0	579,564	75,000	3,499,391	3,499,391	0
OUP00420 Radiation Oncology	1,191,045	1,284,917	0	656,669	135,370	3,268,002	3,268,002	0
OUP00580 OUCP - Urology	688,268	0	0	132,037	7,000	827,305	827,305	0
OUP00620 OUCP - Neurology	513,283	0	0	70,228	11,000	594,511	594,511	0
OUP00640 OUCP - PEDS - Heart Center	1,540,000	210,573	0	458,678	57,861	2,267,111	2,267,111	0
OUP00642 OUCP - PEDS - Adolescent Med	50,000	0	0	12,500	25,000	87,500	87,500	0
OUP00644 OUCP-Jimmy Everest Center(JEC)	1,319,417	166,353	0	390,089	100,230	1,976,089	1,976,089	0
OUP00645 OUCP - PEDS - Endo/Diabetes	870,006	0	0	227,702	25,000	1,122,708	1,122,708	0
OUP00646 OUCP-PEDS-Gastroenterology(GI)	1,387,538	0	0	355,137	30,000	1,772,675	1,772,675	0
OUP00649 OUCP - PEDS - Pulmonology	266,618	0	0	67,651	10,000	344,269	344,269	0
OUP00651 OUCP - PEDS - Sooner Peds	1,128,830	120,000	0	309,497	80,000	1,638,327	1,638,327	0
OUP00652 OUCP -PEDS-Specialty Infusion	3,226,971	120,233	0	872,633	63,780	4,283,616	4,283,616	0
OUP00660 OUCP - PEDS-Specialty-Genetics	486,500	0	0	129,815	60,000	676,315	676,315	0

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
OUP00661 OUCP-PEDS-Specialty-Infect Dis	623,218	0	0	160,198	15,000	798,416	798,416	0
OUP00662 OUCP - PEDS -Specialty-Neonate	3,443,271	753,191	0	1,120,903	299,695	5,617,061	5,617,061	0
OUP00663 OUCP - PEDS - Specialty -Nephr	831,464	0	0	218,754	20,000	1,070,218	1,070,218	0
OUP00664 OUCP-PEDS-Specialty-Rheumat	0	0	0	0	5,000	5,000	5,000	0
OUP00665 OUCP - PEDS-Specialty-Clearing	130,000	117,237	0	55,583	25,068	327,888	327,888	0
OUP00672 OUCP - PEDS - Mercy Peds	791,115	0	0	209,246	85,000	1,085,360	1,085,360	0
OUP00673 OUCP - PEDS - Latino Peds	1,390,000	76,458	0	379,602	42,003	1,888,063	1,888,063	0
OUP00675 OUCP - PEDS-Child Study Center	669,183	254,494	19,729	262,456	34,520	1,240,384	1,240,384	0
OUP00690 OUCP - Eye	1,240,096	0	0	186,014	500	1,426,610	1,426,610	0
OUP00775 Breast Health Network	1,620,000	0	0	0	100,000	1,720,000	1,720,000	0
OUP00800 Cancer Center - Other-clearing	8,381,887	879,963	0	1,840,808	50,000	11,152,658	11,152,658	0
OUP00801 Cancer Center-Other-Ptnt Srvs	0	0	0	0	50,000	50,000	50,000	0
OUP00842 Cancer Center - H & N -SurgOnc	47,360	0	0	14,682	0	62,042	62,042	0
OUP00872 Cancer Center -Urology-SurgOnc	1,352,381	0	0	272,437	13,000	1,637,818	1,637,818	0
OUP00882 Cancer Center - Intr Radi-DEPT	290,708	76,896	0	113,957	119,500	601,061	601,061	0
OUP00890 Cancer Center - GynOnc Clinic	13,260	0	0	0	0	13,260	13,260	0
OUP00896 Cancer Center-Res infs-SCC Fnd	0	0	0	0	1	1	1	0
Total COM OU Physicians	69,858,176	5,208,215	19,729	16,287,811	3,065,466	94,439,397	94,439,397	-

COLLEGE OF NURSING

NRS10000 Dean's Office	482,714	139,964	0	185,549	328,715	1,136,942	532,593	604,349
NRS11000 Business Office	0	399,395	73,320	129,311	531,073	1,133,099	505,000	628,099
NRS12000 Information Technology	0	0	0	0	337,445	337,445	139,270	198,175
NRS13000 Student Learning Center Equip	0	0	0	0	458,807	458,807	458,807	0
NRS20000 Academic Affairs	661,467	410,218	260,828	362,043	12,030,302	13,724,857	12,637,329	1,087,527
NRS21000 Lawton Academic Affairs	0	63,438	35,219	30,584	3,386	132,626	85,280	47,346
NRS23000 CON Adjunct Overload Incentiv	0	0	0	0	500,000	500,000	500,000	0
NRS30000 Biobehavioral Health Science	3,543,287	0	0	1,097,296	378,930	5,019,513	3,146,890	1,872,623
NRS31000 Lawton Faculty Affairs	2	0	0	0	0	2	0	2
NRS33000 Child & Family Health Sciences	2,875,695	50,300	0	882,319	314,469	4,122,783	2,025,509	2,097,274
NRS35000 Population Health & Health Sys	2,576,226	54,363	0	803,184	243,413	3,677,187	1,608,198	2,068,988
NRS36000 CON Retreats- Fall and Spring	0	0	0	0	93,500	93,500	0	93,500
NRS40000 Student Affairs	0	639,910	310,947	251,377	306,873	1,509,107	843,753	665,354
NRS41000 Lawton Student Nurses Associat	0	0	0	0	500	500	500	0
NRS50000 Case Management	315,906	1,921,353	257,507	762,241	1,617,248	4,874,254	4,874,254	0
NRS55000 Office of Clinical Practice	811,845	0	0	249,431	142,255	1,203,530	1,140,018	63,512
NRS60000 Office of Research	760,768	255,300	99,580	331,658	150,456	1,597,762	1,557,762	40,000
NRT22000 Tulsa Academic Affairs	0	63,438	0	19,666	134,677	217,780	210,280	7,500
NRT32000 Tulsa Faculty Affairs	17	0	0	1	0	18	4	13
NRT42000 Tulsa Student Affairs	0	0	0	0	25,200	25,200	25,200	0

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
NRT52000 Tulsa Ebp	0	0	0	0	5,000	5,000	5,000	0
Total College of Nursing	12,027,927	3,997,677	1,037,400	5,104,659	17,602,249	39,769,912	30,295,649	9,474,263
COLLEGE OF PUBLIC HEALTH								
PBH10000 Dean's Office-HCOPH	750,376	776,823	312,580	480,806	4,804,219	7,124,805	6,345,981	778,824
PBH11000 HCOPH Student Services	0	0	0	0	50,000	50,000	50,000	0
PBH12000 HCOPH Alumni Affairs	0	0	0	0	50,000	50,000	50,000	0
PBH20000 Health Admin & Policy	990,603	26,342	41,043	284,539	261,300	1,603,826	388,673	1,215,153
PBH40000 Biostatistics & Epidemiology	3,085,650	1,311,375	814,634	1,452,053	1,671,000	8,334,712	6,009,953	2,324,759
PBH41000 Ctr for Am Indian Health Res	431,321	162,065	510,695	306,607	50,000	1,460,688	1,460,688	0
PBH50000 Occupational & Env Health	699,571	26,342	132,061	225,829	475,450	1,559,253	847,480	711,772
PBH60000 Health Promotion Sciences	1,156,205	84,708	185,373	386,432	3,006,500	4,819,218	3,693,126	1,126,092
PBH61000 ONIE Project	266,757	382,489	229,916	271,494	1,550,000	2,700,656	2,700,656	0
PBH62000 Public Health Practice Ctr	80,816	0	37,050	27,832	3,000,000	3,145,698	3,145,698	0
PBT10000 Tulsa - HCOPH	12,000	0	0	900	3,048	15,948	3,048	12,900
Total College of Public Health	7,473,299	2,770,143	2,263,352	3,436,491	14,921,517	30,864,803	24,695,302	6,169,501
COLLEGE OF PHARMACY								
PHR00100 Pharmacy Office of the Dean	993,636	548,912	47,800	493,008	987,217	3,070,574	1,668,470	1,402,104
PHR00110 Pharmacy Business Office	0	802,186	66,815	266,002	183,031	1,318,033	109,435	1,208,599
PHR00111 Graduate Program	0	0	234,000	2,808	170,000	406,808	20,000	386,808
PHR00130 Pharmacy Student Affairs	0	187,489	0	58,122	275,759	521,370	411,047	110,323
PHR00131 Pharmacy Student Orgs	0	0	0	0	105,000	105,000	100,000	5,000
PHR00132 Student Funded Activities	0	0	0	0	25,000	25,000	25,000	0
PHR00141 Pharmacotherapy Svcs.	0	0	0	0	2,500	2,500	2,500	0
PHR00142 Continuing Education	0	5,657	0	1,754	75,148	82,558	82,558	0
PHR00145 Pharmacy Mgmt. Consultants	13,614	2,250,843	808,620	918,305	838,172	4,829,555	4,829,555	0
PHR00147 Oklahoma Poison Center	0	1,391,414	65,540	456,518	531,830	2,445,302	2,445,302	0
PHR00160 Experiential Education	56,479	449,266	0	100,039	153,137	758,921	523,918	235,003
PHR00200 Pharmaceutical Sciences	2,222,334	437,768	400,344	875,834	573,179	4,509,459	1,850,520	2,658,939
PHR00201 Pharm Sci Faculty Funds	10,745	54,540	65,107	21,265	614,419	766,076	766,076	0
PHR00300 Pharmacy Clin & Admin Sciences	2,091,923	118,187	51,026	689,375	443,126	3,393,637	311,464	3,082,173
PHR00301 PCAS Faculty Funds	0	0	0	0	190,000	190,000	190,000	0
PHR00400 Pharmacy Student Programs	0	0	0	0	285,562	285,562	275,562	10,000
PHR00500 Nuclear Pharmacy	0	452,519	414,230	263,359	4,866,904	5,997,012	5,997,012	0
PHR00505 OU Nuclear RX	0	375,000	120,765	153,687	5,357,489	6,006,941	6,006,941	0
PHR00510 OU Clinic Pharmacy Tulsa	0	191,699	80,544	84,395	3,826,633	4,183,270	4,183,270	0
PHR00520 Children's Pharmacy	0	0	0	0	2,500	2,500	2,500	0
PHR00530 1893 Pharmacy	0	406,915	161,527	176,217	40,995,893	41,740,552	41,740,552	0
PHR00540 Family Medicine Pharmacy	0	0	0	0	2,500	2,500	2,500	0

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
PHR00550 OU Pharm Care Center	0	0	0	0	2,500	2,500	2,500	0
PHR00590 Biomarker Production Center	0	0	0	0	3,000,000	3,000,000	3,000,000	0
Total College of Pharmacy	5,388,731	7,672,395	2,516,317	4,560,687	63,507,499	83,645,629	74,546,681	9,098,948

OPERATIONS

OPH01001 Operations	0	285,877	0	88,622	293,527	668,026	436,247	231,779
OPH02001 BRC Administration	0	52,586	0	16,302	178,865	247,753	0	247,753
OPH02002 Biotech Research Park	0	0	0	0	31,296	31,296	0	31,296
OPH03001 University Health Club	0	232,543	239,540	104,506	1,200,000	1,776,589	1,776,589	0
OPH04001 Facilities Management	0	59,583	0	18,471	8,446	86,500	0	86,500
OPH04002 Security Technology	0	0	0	0	250,000	250,000	0	250,000
OPH04005 Maintenance and Construction	0	364,844	5,262,670	1,744,529	16,647,957	24,020,000	24,020,000	0
OPH04006 Energy Management	0	81,920	23,350	32,634	271,597	409,501	-0	409,501
OPH04007 Steam and Chilled Water Plant	0	360,325	1,160,149	471,347	18,108,178	20,100,000	20,100,000	0
OPH04008 Campus Fire Protection	0	54,057	0	16,758	219,685	290,500	0	290,500
OPH04009 Building Maintenance	0	214,640	257,366	146,322	3,767,332	4,385,659	0	4,385,659
OPH04010 Contract Copy Service	0	0	0	0	1,200,000	1,200,000	1,200,000	0
OPH04011 HSC Utilities	0	0	0	0	11,122,242	11,122,242	0	11,122,242
OPH04013 Custodial Services	0	0	2,392,746	741,751	568,517	3,703,014	-0	3,703,014
OPH04014 Central Mail	0	0	195,569	60,626	23,305	279,500	0	279,500
OPH04015 Fleet Services	0	21,901	150,267	53,372	1,076,625	1,302,166	1,302,166	0
OPH04016 Recycling	0	0	0	0	10,000	10,000	0	10,000
OPH04017 General Services	0	113,020	43,680	48,577	12,723	218,000	0	218,000
OPH04018 General Services	0	0	1,022,173	340,443	437,384	1,800,000	1,800,000	0
OPH04019 Grounds Main & Landscaping	0	111,648	521,792	191,196	1,413,484	2,238,120	1,225,000	1,013,120
OPH09001 OUHSC Parking	0	301,665	523,152	255,693	4,557,000	5,637,510	5,637,510	0
OPH09002 OUHSC Transit	0	30,254	245,661	85,534	136,000	497,449	497,449	0
OPH12001 Campus Police & Public Safety	0	632,614	3,165,085	1,169,011	1,272,216	6,238,927	4,201,833	2,037,094
OPH12002 Campus Police - Univ Supp	0	0	0	0	100,000	100,000	0	100,000
OPH12003 Emergency Operations Center	0	0	0	0	25,000	25,000	0	25,000
OPH15001 Architectural & Engineering Sv	0	0	0	0	119,000	119,000	0	119,000
OPH17051 HSC Food Services	0	229,164	1,042,567	394,237	1,596,000	3,261,968	3,261,968	0
Total Operations	-	3,146,642	16,245,768	5,979,931	64,646,379	90,018,720	65,458,762	24,559,958

INFORMATION TECHNOLOGY

ITH01101 IT-Administration	0	470,159	0	145,749	217,419	833,327	-0	833,327
ITH01201 IT-Business Office	0	162,549	26,878	58,722	918,634	1,166,782	900,000	266,782
ITH01203 Support Endpoint Lifecycle Mgt	0	0	0	0	450,000	450,000	450,000	0
ITH03101 IT-Security Services	0	1,233,421	0	382,360	1,407,199	3,022,980	106,789	2,916,191
ITH04101 IT-Support & Partnerships	0	1,982,238	0	614,494	533,358	3,130,089	2,779,749	350,341

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
ITH04103 IT-Academic Tech-Tools Apps	0	255,799	0	79,298	743,726	1,078,823	15,761	1,063,062
ITH04105 CLASS ROOM TECHNOLOGY	0	212,035	0	65,731	272,360	550,126	550,126	0
ITH04201 IT-Proj Stra Plan & Stk Eng	0	273,861	0	84,897	186,099	544,857	0	544,857
ITH04301 IT-Services	0	532,687	136,400	207,417	594,917	1,471,421	590,090	881,331
ITH04401 SUPERCOMPUTING	0	0	0	0	470,333	470,333	470,333	0
ITH05101 IT-Infrastructure Engineering	0	63,642	0	19,729	31,954	115,325	0	115,325
ITH05201 IT-Shared Services	0	1,695,346	15,765	530,445	5,654,793	7,896,349	7,896,349	0
ITH05202 IT-Infrastructure Operations	0	309,033	0	95,800	584,225	989,058	-0	989,058
ITH05203 IT-Service Assurance & Monitor	0	0	0	0	8,853	8,853	0	8,853
ITH05301 IT-Telecommunications	0	552,626	191,185	230,581	6,129,127	7,103,519	7,103,519	0
ITH05302 IT-Network Design	0	255,630	15,765	84,133	2,800,016	3,155,544	3,155,544	0
ITH05305 IT-Other Services	0	350,083	17,918	114,080	128,243	610,324	610,324	0
ITH05401 IT-Data Services	0	487,660	0	151,175	523,982	1,162,817	117,219	1,045,598
ITH05501 IT-ERP Systems	39,000	761,150	0	238,881	2,081,583	3,120,614	608,187	2,512,427
ITH05601 Digital Innovations Group	0	450,037	0	139,512	320,993	910,542	261,130	649,411
ITH05701 IT OUP TSA	0	0	0	0	289,321	289,321	289,321	0
Total Information Technology	39,000	10,047,954	403,912	3,243,003	24,347,135	38,081,004	25,904,441	12,176,564

PROVOST OFFICE

PRH00018 Faculty Leadership Program	2,550	2,990	0	1,717	103,561	110,818	110,818	0
PRH00020 Office Of Institutional Equity	0	150,000	0	46,500	14,179	210,679	-0	210,679
PRH00030 Internal Audit	0	0	0	0	676,762	676,762	0	676,762
PRH00040 Health System Initiatives	0	0	0	0	45,100,000	45,100,000	45,100,000	0
PRH00060 HSC MarComm	0	331,340	94,307	131,951	57,983	615,580	0	615,580
PRH00080 Office Of Compliance	0	446,438	0	138,396	13,004	597,838	0	597,838
PRH00081 Billing Compliance-Hsc	0	135,459	0	41,992	154,907	332,359	161,648	170,711
PRH00100 Office Of The Provost	705,225	1,002,907	39,025	541,618	2,140,273	4,429,048	1,275,084	3,153,965
PRH00110 University Priorities	0	0	0	0	21,382,669	21,382,669	9,250,000	12,132,669
PRH00140 Academic Technology	0	117,040	0	36,282	124,573	277,895	23,000	254,895
PRH00144 IPE Seed Grants	0	0	0	0	5,000	5,000	5,000	0
PRH00145 Academic Affairs	283,746	360,325	40,000	221,362	96,778	1,002,211	410,501	591,710
PRH00147 Faculty Leadership Program	0	0	0	0	15,932	15,932	15,932	0
PRH00148 Inter Professional Education	0	0	0	0	8,000	8,000	8,000	0
PRH00163 Provost office expense account	0	0	0	0	50,000	50,000	50,000	0
PRH00164 Sr VP&Provost expense account	0	0	0	0	50,000	50,000	50,000	0
PRH00166 Ctr - Clinic&Translation Rsch	1,177,832	1,620,817	205,622	936,547	1,735,000	5,675,818	5,675,818	0
PRH00180 Ctr For Learning & Leadership	46,952	184,803	146,444	120,376	249,967	748,541	748,540	1
PRH00200 HSC Recruitment and Admissions	0	445,912	202,210	200,918	181,877	1,030,916	444,536	586,380
PRH00201 Admissions & Records Spec Fees	0	0	4,511	1,399	80,000	85,910	85,910	0
PRH00500 Geroscience Center	163,129	111,934	30,884	96,625	585,000	987,572	911,373	76,199

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
PRH00660 Environmental Hlth & Safety	0	331,203	40,017	115,078	93,003	579,302	50,000	529,302
PRH00690 Radiation Safety Office	0	281,856	15,000	87,555	152,890	537,301	317,855	219,447
PRH00800 Academic Media & Digital Svcs	0	50,750	40,000	28,133	642,520	761,403	609,441	151,961
PRH00900 OU Online Programs	35,972	0	8,996	11,259	193,773	250,000	-0	250,000
PRT00081 Billing Compliance-Tulsa	0	118,075	0	36,603	8,500	163,179	119,966	43,213
Total Provost Office	2,415,405	5,691,849	867,016	2,794,311	73,916,151	85,684,732	65,423,420	20,261,312
HSC LIBRARY								
LBH00001 Library State Funding	416,421	423,406	361,602	351,655	1,827,421	3,380,505	-0	3,380,505
LBH00002 Library Resource Fees	0	0	0	0	1,838,775	1,838,775	1,838,775	0
LBH00100 Library Support/Consortium	0	0	0	0	1,800,000	1,800,000	1,800,000	0
LBH00101 Library Service Unit	0	0	0	0	50,000	50,000	50,000	0
LBH00102 Library Sponsored Prog Support	0	0	0	0	6,000	6,000	6,000	0
LBH00103 Dept of Library & Info Mgmt	0	0	0	0	8,000	8,000	8,000	0
Total HSC Library	416,421	423,406	361,602	351,655	5,530,196	7,083,280	3,702,775	3,380,505
LEGAL COUNSEL								
LCH00050 Office Of Legal Counsel	0	659,100	75,582	209,990	68,079	1,012,751	13,500	999,251
LCH00051 Office of Immigration Svcs	0	343,612	82,273	120,665	72,677	619,226	87,717	531,509
LCH00052 Office of Enterprise Risk Mgmt	0	381,766	0	118,347	252,580	752,693	0	752,693
LCH00055 HSC HRRP	0	653,472	88,269	229,940	174,396	1,146,077	332,508	813,569
LCH00056 IRB	0	60,000	0	4,500	110,585	175,085	0	175,085
Total Legal Counsel	-	2,097,950	246,124	683,441	678,317	3,705,832	433,725	3,272,107
OFFICE OF RESEARCH ADMINISTRATION								
REH00001 Offc Rsrch- VP for Research	685,836	1,900,099	137,964	835,873	4,137,038	7,696,810	3,969,058	3,727,753
REH00002 Offc Animal Welfare Assurance	0	64,715	87,684	47,244	19,955	219,597	15,000	204,597
REH00003 Off of Tech Commercialization	0	159,662	0	49,495	2,235,028	2,444,185	2,000,000	444,185
REH00004 OTC Royalties	0	0	0	0	1,500,000	1,500,000	1,500,000	0
REH00005 Legal Fees	0	0	0	0	500,000	500,000	500,000	0
REH00019 Compartive Medicine	527,939	763,172	1,299,896	768,627	2,509,851	5,869,484	5,342,713	526,771
REH71000 Core Labs	0	170,337	112,818	87,778	1,990,126	2,361,058	2,361,058	0
Total Office of Research Administration	1,213,775	3,057,984	1,638,361	1,789,016	12,891,998	20,591,135	15,687,829	4,903,306
RESEARCH PARK								
RPH09001 OUHSC Parking - Research Park	0	0	0	0	1,600,000	1,600,000	1,600,000	0
RPH65500 Building 655 Research Parkway	0	45,925	35,232	22,975	2,087,431	2,191,562	2,191,562	0
RPH75500 Building 755 Research Parkway	0	45,925	35,232	22,975	2,137,355	2,241,486	2,241,486	0
RPH80000 Building 800 Research Parkway	0	32,803	25,165	16,411	3,427,998	3,502,378	3,502,378	0
RPH82500 Building 825 Research Parkway	0	8,748	6,711	4,376	411,247	431,082	431,082	0

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
RPH84000 Building 840 Research Parkway	0	39,364	30,199	19,693	2,463,523	2,552,778	2,552,778	0
RPH86500 Building 865 Research Parkway	0	45,925	35,232	22,975	1,574,795	1,678,926	1,678,926	0
Total Research Park	-	218,689	167,770	109,403	13,702,350	14,198,212	14,198,212	-
STUDENT AFFAIRS								
SAH00225 HSC Student Affairs	0	1,106,058	381,533	437,535	3,954,258	5,879,384	5,333,753	545,631
Total Student Affairs	-	1,106,058	381,533	437,535	3,954,258	5,879,384	5,333,753	545,631
ADMINISTRATION & FINANCE								
ADH01001 VP ADMIN & FINANCE	0	1,167,560	0	361,944	670,816	2,200,320	500,000	1,700,320
ADH01002 ADMINISTRATIVE AFFAIRS - MICRO	0	32,850	0	10,184	13,688	56,722	-0	56,722
ADH01003 STAFF SENATE/FACULTY SENATE	0	50,300	0	15,593	92,728	158,621	55,000	103,621
ADH01006 HSC BEHAV INTERVENTION TEAM	0	0	0	0	9,985	9,985	0	9,985
ADH01007 THREAT ASSESSMENT REV COMMITT	0	0	0	0	9,985	9,985	0	9,985
ADH03001 FINANCIAL SERVICES	0	2,034,233	1,261,169	1,021,575	1,450,071	5,767,048	3,795,853	1,971,195
ADH03050 PAYROLL	0	541,900	38,000	179,769	49,736	809,405	318,462	490,944
ADH03060 STUDENT FINANCIAL AID	0	244,588	134,258	117,442	66,082	562,370	15,000	547,370
ADH03070 BURSAR	0	343,305	240,479	180,973	167,276	932,033	650,865	281,168
ADH03080 GRANTS & CONTRACTS ACCTG	0	1,192,826	46,523	384,198	210,168	1,833,714	384,116	1,449,598
ADH14001 Purchasing Receiving &Shipping	0	627,973	0	194,672	198,103	1,020,747	0	1,020,747
Total Administration & Finance	-	6,235,535	1,720,429	2,466,349	2,938,639	13,360,951	5,719,296	7,641,655
HUMAN RESOURCES								
HRH01001 Human Resources	0	1,419,070	315,675	537,771	1,075,056	3,347,572	1,282,558	2,065,015
HRH02001 Benefits Administration	0	335,582	253,382	182,579	883,086	1,654,629	1,654,629	0
HRH03001 Shared Leave	0	0	0	0	100,000	100,000	100,000	0
Total Human Resources	-	1,754,652	569,056	720,350	2,058,143	5,102,201	3,037,187	2,065,015
TULSA ADMINISTRATION								
ADT00001 OU-TULSA CENTRAL SERVICES	0	0	0	0	267,615	267,615	150,000	117,615
ADT00002 CFO OFFICE TULSA	0	226,763	0	70,297	2,330	299,390	-0	299,390
ADT00920 STUDENT SERVICES TULSA	0	0	0	0	5,000	5,000	5,000	0
ADT00940 ENV HEALTH & SAFETY TULSA	0	0	0	0	10,000	10,000	10,000	0
ADT00951 FACILITY FEES TULSA	0	0	0	0	65,000	65,000	65,000	0
ADT00990 TULSA HUMAN RESOURCES	0	124,440	82,359	64,108	121,023	391,929	46,000	345,929
ADT00995 TULSA STAFF SENATE	0	0	0	0	13,000	13,000	13,000	0
ITT01101 IT-ADMINISTRATION-TULSA	0	128,600	0	39,866	233,252	401,718	63,025	338,693
ITT01201 IT-BUSINESS OFFICE	0	0	46,000	14,260	0	60,260	30,130	30,130
ITT03101 IT-SECURITY SERVICES	0	17,613	0	5,460	104,602	127,675	127,675	0
ITT04101 IT-SUPPORT & PARTNERSHIPS	0	251,724	191,317	137,343	68,964	649,348	527,157	122,191

	Faculty Salaries	Monthly Staff Salaries	Hourly Staff Salaries	Fringe Benefits	Operating Expenses	Total	Other Funding	EDGEN Funding
ITT04105 IT-CLASSROOM TECHNOLOGY	0	0	78,591	24,363	9,980	112,934	65,232	47,702
ITT04201 IT-PROJECTS	0	59,591	0	18,473	95,871	173,935	173,935	0
ITT04301 IT-SERVICES	0	105,825	95,550	57,966	64,980	324,321	114,760	209,561
ITT05101 IT-INFRASTRUCTURE ENGINEERING	0	353,564	0	109,605	193,820	656,989	532,745	124,244
ITT05201 IT-SHARED SERVICES	0	61,403	0	19,035	483,367	563,805	563,805	0
ITT05202 IT-INFRASTRUCTURE OPERATIONS	0	35,766	0	11,088	52,600	99,454	99,454	0
ITT05203 IT-SERVICE ASSURANCE MONITOR	0	64,673	0	20,049	0	84,722	38,125	46,597
ITT05301 IT-TELECOMMUNICATIONS	0	64,095	48,213	34,815	280,760	427,883	427,883	0
ITT05302 IT-NETWORK DESIGN	0	83,779	0	25,972	465,800	575,551	528,563	46,988
LBT00900 Tulsa Library	210,408	291,149	122,823	203,558	451,036	1,278,973	340,500	938,473
OPT00201 Campus Police Tulsa	0	246,542	655,265	278,680	125,386	1,305,873	421,642	884,231
OPT97000 Tulsa Operations	0	247,144	1,137,827	421,178	3,949,671	5,755,820	3,165,109	2,590,711
OPT97300 Tulsa Copier Cleaning	0	0	0	0	30,000	30,000	30,000	0
OPT97600 Tulsa Mail Processing	0	0	0	0	115,000	115,000	115,000	0
SAT00900 Tulsa Student Affairs	0	140,810	0	43,651	10,911	195,372	-0	195,372
SAT00950 Tulsa Student Fees	0	35,275	0	10,935	60,000	106,211	106,211	0
SAT00951 Tulsa Culture & Rec Fee	0	21,708	0	6,729	55,000	83,437	83,437	0
SAT00952 Tulsa Counseling Fees	0	57,000	0	17,670	2,000	76,670	76,670	0
SAT00953 Tulsa Student Health Fees	0	94,866	36,423	40,700	27,000	198,989	198,989	0
Total Tulsa Administration	210,408	2,712,330	2,494,368	1,675,799	7,363,968	14,456,874	8,119,046	6,337,828
UNIVERSITY CORE								
UNH01005 Budgeted Contingencies	0	0	0	0	2,095,554	2,095,554	0	2,095,554
UNH01017 Utility Reserve	0	0	0	0	354,072	354,072	0	354,072
UNH03105 General SUAUX Clearing accts	0	0	0	0	3,100,000	3,100,000	3,100,000	0
UNH03106 Medical Office Building	0	0	0	0	1,300,000	1,300,000	1,300,000	0
UNH03108 Credit Card/Bank Charges	0	0	0	0	270,000	270,000	0	270,000
UNH03112 Space Lease and Rental	0	0	0	0	10,083,950	10,083,950	0	10,083,950
UNH03113 OU Administration	0	0	0	0	4,650,780	4,650,780	0	4,650,780
UNH03115 Accounting/Audit Services	0	0	0	0	244,718	244,718	0	244,718
UNH03119 University Development	0	0	0	0	1,727,315	1,727,315	0	1,727,315
Total University Core	-	-	-	-	23,826,389	23,826,389	4,400,000	19,426,389
Total OUHS & Tulsa Administration	207,234,929	183,841,431	72,750,610	120,720,305	546,465,389	1,131,012,664	939,334,167	191,678,496