

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	760
Institution Name:	University of Oklahoma
President:	David L. Boren

Date Submitted: **June 13, 2008**

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	177,564,919	45.5%
12	Research	19,029,011	4.9%
13	Public Service	19,542,308	5.0%
14	Academic Support	71,704,701	18.4%
15	Student Services	11,001,326	2.8%
16	Institutional Support	18,511,284	4.7%
17	Operation and Maintenance of Plant	40,997,672	10.5%
18	Scholarships and Fellowships	32,097,300	8.2%
	Total Expenditures by Activity/Function:	390,448,521	100.0%

FUNDING			
Fund Number	Fund Name	2008-2009 Amount	Percent of Total
290	E&G Operating Revolving Fund:		
	Revolving Funds	245,744,966	62.9%
	State Appropriated Funds - Operations Budget	144,369,280	37.0%
	State Appropriated Funds - Grants, Contracts and Reimbursements	334,275	0.1%
	Total Expenditures by Fund:	390,448,521	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	University of Oklahoma
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	175,847,117	
	Vocational/Technical Instruction	1,567,810	
	Community Education	149,992	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	-	
	Total Instruction:	177,564,919	45.5%
12	Research		
	Institutes and Research Centers	10,390,293	
	Individual and Project Research	8,474,468	
	Research Information Technology	164,250	
	Total Research:	19,029,011	4.9%
13	Public Service		
	Community Service	19,234,621	
	Cooperative Extension Service	-	
	Public Broadcasting Services	307,687	
	Public Service Information Technology	-	
	Total Public Service:	19,542,308	5.0%
14	Academic Support		
	Libraries	16,200,818	
	Museums and Galleries	6,079,497	
	Educational Media Services	3,431,553	
	Ancillary Support	1,970,012	
	Academic Administration	25,991,523	
	Personnel Development	-	
	Course and Curriculum Development	1,131,356	
	Academic Support Information Technology	16,899,942	
		Total Academic Support:	71,704,701

Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function

Institution Name: University of Oklahoma

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
15	Student Services		
	Student Services Administration	2,062,507	
	Social and Cultural Development	24,998	
	Counseling and Career Guidance	1,966,202	
	Financial Aid Administration	1,178,108	
	Student Admissions	5,351,067	
	Student Records	-	
	Student Health Services	418,444	
	Student Services Information Technology	-	
	Total Student Services:	11,001,326	2.8%
16	Institutional Support		
	Executive Management	6,569,312	
	Fiscal Operations	2,922,979	
	General Administration	3,941,479	
	Public Relations/Development	2,177,514	
	Administrative Information Technology	2,900,000	
	Total Institutional Support:	18,511,284	4.7%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	4,478,550	
	Building Maintenance	5,180,720	
	Custodial Services	3,471,802	
	Utilities	20,623,494	
	Landscape and Grounds Maintenance	1,959,845	
	Major Repairs and Renovations	-	
	Safety & Security	2,433,194	
	Logistical Services	2,850,067	
Operation & Maintenance Information Technology	-		
	Total Operation and Maintenance of Plant:	40,997,672	10.5%
18	Scholarships and Fellowships		
	Scholarships		
	Fellowships		
	Resident Tuition Waivers	15,553,500	
	Nonresident Tuition Waivers	16,543,800	
	Total Scholarships and Fellowships:	32,097,300	8.2%
	Total Expenditures by Activity/Function:	390,448,521	100.0%