



UNIVERSITY OF
Central Oklahoma
www.uco.edu



FISCAL YEAR 2014-2015 BUDGET

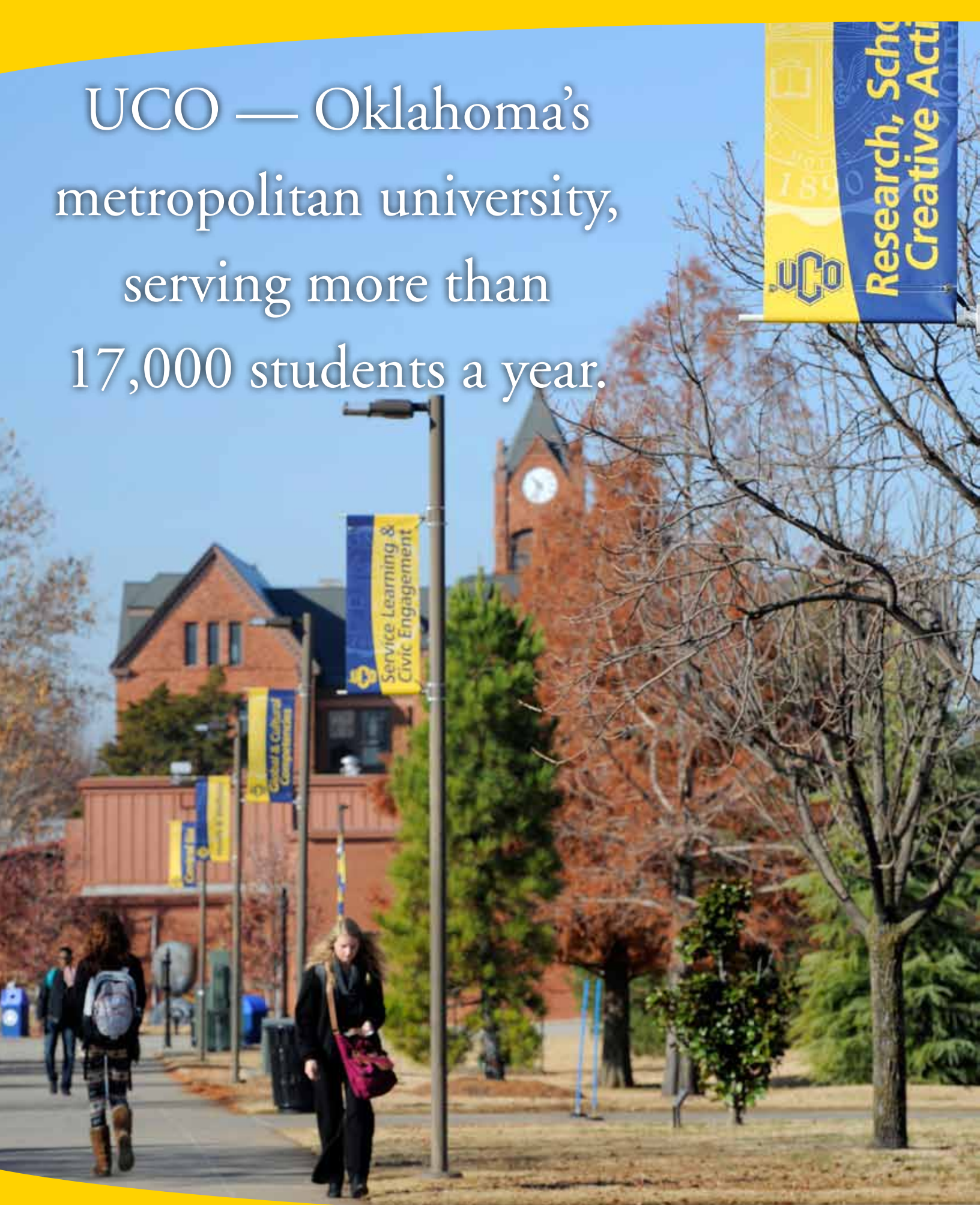


Progress Report FY 2015



UNIVERSITY OF CENTRAL OKLAHOMA

UCO — Oklahoma's
metropolitan university,
serving more than
17,000 students a year.



Welcome to the University of Central Oklahoma

Greetings,

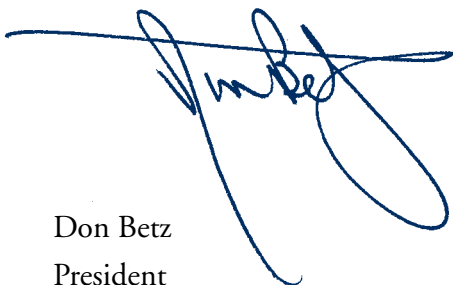
The University of Central Oklahoma (UCO) is dedicated to helping students learn so they may become productive, creative, ethical and engaged citizens and leaders. UCO has developed its local focus with a global perspective over the past 125 years. Our graduates spread across the OKC Metro, the state, the region, the country and beyond. Our commitment and contribution is evidenced in the quality and civic focus of our graduates who predominantly stay to live and work in greater Oklahoma City and the state.

The state allocation for UCO and higher education is flat this year with no additional allocated resources. Our FY 15 mandatory cost increases of more than \$3.4 million for health care insurance, utilities and retirement will further strain the available resource pool. Over the past 10 years, state support has dwindled to now providing less than 32% of the university's budget. This protracted lack of state support directly affects our ability to attract and retain the faculty and staff our students deserve and to meet the annual quota of graduates established by Complete College America.

UCO has consistently served more than 17,000 students in each of the past three years, but this continuing decline in state support is impacting UCO's capacities to maintain our high-quality, personalized educational tradition. We are dedicated to efficiently and effectively creating a culture of learning, leading and serving so that our graduates are both career and citizen ready. We have been nationally recognized for our lean administrative practices and our cost-to-value and the return on investment for our students. We fully explore opportunities to reduce cost and waste.

Despite challenges, UCO continues to receive regional, national and global recognition for its programs and its championing of transformative learning. The Higher Learning Commission (HLC), the institutional accrediting agency for more than 1,000 institutions across 19 states, selected UCO's presentation and paper as its 2014 annual conference's best. This year, *The Chronicle of Higher Education* once again included UCO in its national "Best Colleges to Work For" honor roll. Additional, pertinent distinctions earned over the past year are included in this report.

Thank you for your support of our mission and for your consideration of UCO's proposed FY 15 budget.



Don Betz
President
University of Central Oklahoma



Long Term Budget Priorities

Priority Progress Rate

GOAL: Increase staff salaries to local/national market rates.

ACTION: UCO has made strides toward this goal by raising all current and incoming staff employees to 85% of market rates.



GOAL: Eliminate the need for employees to contribute toward Oklahoma Teachers Retirement System.

ACTION: UCO has reduced the burden on its employees by 33%. This year our employees are only required to contribute on the first \$10,000 of their salary.



GOAL: Increase the hourly rate for all full-time and part-time permanent employees to a minimum of \$10/hour.

ACTION: We are proud to say we have accomplished this goal.



GOAL: Increase funding for student activities and student fee funding for athletics as approved by students.

ACTION: Student activities are integral to Central's goals for transformative learning. The student body voted to raise the student fee funding to \$14.25 for FY14.



GOAL: Add full-time faculty and staff positions to catch up to rapid growth in student enrollment.

ACTION: UCO converted 27 full-time equivalent adjunct positions into full-time lecturer positions that fulfilled needs in nearly every college. We also have added four new full-time, tenure-track faculty positions toward meeting our peer average.



GOAL: Increase scholarship funding through an increase in tuition waivers and donor funding.

ACTION: Through the diligent work of our Foundation, donor funding in support of students exceeded the fundraising goal by 9%.



GOAL: Provide funding for Old North renovations.

ACTION: We are currently at \$3.4 million of our \$6 million goal. Fundraising continues and is now coupled with university funding to bring us closer to completing planned renovations.



GOAL: Cover unfunded mandates or expenses pushed from federal or state levels to UCO.

ACTION: These mandated operating regulations continue to divert our resources.



Long Term Budget Priorities

Priority Progress Rate

GOAL: Eliminate the use of reserve funds to support operations and replenish the reserve fund to 8.33% of E&G (Education and General Programs funding), as desired by the Regents.



ACTION: UCO's required reserve has been replenished and maintained over the past two years. The use of reserves is being focused on starting, and bringing to completion, strategic initiatives.

GOAL: Increase funds available for infrastructure improvements.



ACTION: This coming year, we will begin funding the renewal of our technology infrastructure as well as increasing our investment in renovating and maintaining our facilities.

GOAL: Support high-cost programs and high-demand programs with dedicated funding sources.



ACTION: UCO maintains differential tuition for undergraduate and graduate business courses to provide sufficient resources to keep the College of Business on the path toward accreditation by the Association to Advance Collegiate Schools of Business, also known as AACSB. UCO also maintains differential tuition in speech-language pathology, Urban Teacher Preparation Academy and nursing courses to support its highly successful nursing undergraduate program and its new nursing master's program.

GOAL: Fully fund Supplemental Retirement Annuity obligations.



ACTION: UCO has made moderate progress toward this goal and has increased the funding of this obligation up to 31%.

GOAL: Invest funds to grow external revenues through donors, federal/state grants, corporations and earned funds.



ACTION: UCO's capital campaign has generated \$38.4 million in donations and pledges to date. The number of funded student Research, Creative, and Scholarly Activities (RCSA) Grant Proposals increased 5.6% from the previous year. Over the previous 5 years, the number of funded RCSA Grant Proposals increased 175.6%.

GOAL: Support high-impact learning systems that could lead to improved student learning, university retention rates and graduation rates.



ACTION: UCO became a member of the HLC Persistence and Completion Academy to help focus efforts on student success with a goal of increasing retention rates for at-risk student populations by 11% over the next 6 years. UCO will pilot its Student Transformative Learning Record (STLR) with 100-200 students this fall. STLR will help document and promote student engagement in high impact practices that lead to increased student persistence.



Signals of Excellence

Don Chrusciel, Now Central's Vice President of Administration



Don Chrusciel, Ph.D., joined Central in February as the university's new vice president of administration. He came to UCO from Iowa State University where he was business services director of facilities planning and management since 1999.

"His wealth of experience, as well as his regionally and nationally recognized expertise in campus administration, financial planning, budget management and information technology, will provide us with the solid fiscal leadership as we implement our strategic plan, Vision 2020," UCO President Don Betz said.

Chrusciel has a doctorate in industrial education and technology from Iowa State University. His dissertation focused on "Considerations for Dealing with Significant Organizational Change." He also holds an honorary master's of science from the Central Association of College & University Business Officers.

Central Again Receives Honor Of 'Great Colleges to Work For'

For the fifth time in six years, Central was named one of the "2013 Great Colleges to Work For" by *The Chronicle of Higher Education*. In the latest survey, the university ranked among the best nationally in two of the 2013 categories — professional/career development and teaching environment.

The Chronicle ranks universities after directly surveying faculty and staff at universities and colleges nationwide. Past recognitions were in 2008 and 2010-12.

Central's Focus on Wellness Earns 'Healthy Campus' Award

UCO has been named a Certified Healthy Campus for the third consecutive year, recognizing the university's efforts to promote health and wellness among its students, faculty and staff.

Central received the highest level of certification, garnering the "excellence" designation in the Oklahoma State Department of

Health's "Shape Your Future" campaign. The program recognizes college campuses and vocational technical schools that make a positive impact on the health of their employees and students.

'Operation Degree Completion' Continues to Gain Accolades

UCO's Operation Degree Completion is nearing 1,500 — the number of students who have been helped to come back and complete their college degree.

Since starting in 2009, the program has become a benchmark for the U.S. Department of Education that has named it one of only a few officially approved reverse transfer programs in the nation. The program also was recognized this year as a finalist for the best practices award from the Southern Association of Colleges and Universities Business Officers, also known as SACUBO.



OKC Thunder Official Shares Secrets Of Connecting with Customers

As part of its ongoing efforts to develop staff and better serve students, Central brought to campus this last year Pete Winemiller, senior vice president of guest relations for the Oklahoma City Thunder.

Winemiller's presentation was "Moments Matter! Building a Culture that Empowers Employees, Benefits Customers and Creates Loyalty Inside and Out."

Signals of Excellence



UCO Received Military Friendly Schools Designation — Again!

For the second consecutive year, the University of Central Oklahoma was recognized as a top university for veterans and active military.

The 2014 Military Friendly Schools list included Central among the top 20 percent of colleges, universities and trade schools in the country that are doing the most to embrace America's military service members, veterans and spouses as students and to ensure their success on campus.

Central has many different resources for student veterans including the VetHERO, the Veteran Support Alliance and the UCO chapter of the Student Veterans of America. These on-campus resources address the academic, financial, physical and social needs of Central's veteran students.

UCO Receives Paralympic Grant For Work with Disabled Veterans

The U.S. Paralympics this spring named Central one of 70 community groups nationwide to receive a grant from the U.S. Department of Veterans Affairs in support of Paralympic sport and physical activity programs.

Central received \$274,119, from the \$7.5 million distributed with grants ranging from \$13,000 to \$500,000.

Central has been an official U.S. Olympic and Paralympic Training Site since 2009, with its contract renewed in July 2013. It also has been the host training site for Men's and Women's Sitting Volleyball since 2005. The university hosts resident athletes

in the Paralympic sports of sitting volleyball, archery, powerlifting, and track and field, as well as the Olympic sport of taekwondo.

Some of the grant will cover the cost for 100 disabled military athletes to attend the 2014 UCO Endeavor Games, held in June on the UCO campus. The Endeavor Games started in 2000 and are now the largest multi-sport, multi-disability event in the U.S. with athletes from more than 40 states and four countries.

UCO Co-Hosted 2014 National Tornado Summit in OKC

Central co-hosted the 2014 National Tornado Summit held in February at the Cox Convention Center in Oklahoma City.

The event attracted more than 1,000 emergency managers, policymakers, insurance agents and adjusters, and weather experts nationwide. The forum allowed experts to meet and recommend new policies to improve emergency management, preparedness, response and recovery techniques, among other skills.



'Central Pantry' Completes First Year

In November, UCO's Central Pantry completed its first year of service, providing non-perishable food and hygiene items to any student, faculty or staff member in need.

Its first month, the pantry helped 24 people. A year later, the number grew to 740 in October. The pantry has provides service-learning opportunities for student volunteers who assist with donation management, inventory and client assistance.





UNIVERSITY OF
Central Oklahoma

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<p>University of Central Oklahoma #120 Fiscal Year 2014 - 2015 Oklahoma State Regents for Higher Education Dr. Don Betz, President June 11, 2014</p>

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

EDUCATIONAL AND GENERAL BUDGET - FY2014-2015
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	120	Date Submitted:	June 20, 2014
Institution Name:	University of Central Oklahoma		
President:	Don Betz		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2014-2015 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	102,699,642	55.7%
12	Research	957,500	0.5%
13	Public Service	1,418,646	0.8%
14	Academic Support	13,513,975	7.3%
15	Student Services	15,474,732	8.4%
16	Institutional Support	14,061,231	7.6%
17	Operation and Maintenance of Plant	27,754,896	15.1%
18	Scholarships and Fellowships	8,360,253	4.5%
	Total Expenditures by Activity/Function:	184,240,875	100.0%

FUNDING			
Fund Number	Fund Name	FY2014-2015 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	130,171,743	70.7%
290	State Appropriated Funds - Operations Budget	53,342,761	29.0%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	726,371	0.4%
		-	0.0%
	Total Expenditures by Fund:	184,240,875	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2014-2015
PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	University of Central Oklahoma
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2014-2015 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	92,638,516	
	Vocational/Technical Instruction	-	
	Community Education	1,828,327	
	Preparatory/Remedial Instruction	289,506	
	Instructional Information Technology	7,943,293	
	Total Instruction:	102,699,642	55.7%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	957,500	
	Research Information Technology	-	
	Total Research:	957,500	0.5%
13	Public Service		
	Community Service	473,181	
	Cooperative Extension Service	739,996	
	Public Broadcasting Services	205,469	
	Public Service Information Technology	-	
	Total Public Service:	1,418,646	0.8%
14	Academic Support		
	Libraries	5,034,021	
	Museums and Galleries	7,015	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	2,772,198	
	Academic Administration	5,223,073	
	Academic Personnel Development	-	
	Course and Curriculum Development	472,668	
	Academic Support Information Technology	5,000	
		Total Academic Support:	13,513,975

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

Institution Name: University of Central Oklahoma

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2014-2015 Amount	Percent of Total
15	Student Services		
	Student Services Administration	5,751,530	
	Social and Cultural Development	4,000,007	
	Counseling and Career Guidance	915,583	
	Financial Aid Administration	1,437,627	
	Student Admissions	845,870	
	Student Records	1,152,559	
	Student Health Services	1,371,556	
	Student Services Information Technology	-	
	Total Student Services:	15,474,732	8.4%
16	Institutional Support		
	Executive Management	4,015,265	
	Fiscal Operations	971,631	
	General Administration	6,090,657	
	Public Relations/Development	2,112,556	
	Administrative Information Technology	871,122	
	Total Institutional Support:	14,061,231	7.6%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	3,484,672	
	Building Maintenance	15,469,888	
	Custodial Services	1,486,085	
	Utilities	3,602,506	
	Landscape and Grounds Maintenance	767,457	
	Major Repairs and Renovations	-	
	Safety & Security	1,401,994	
	Logistical Services	1,542,294	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	27,754,896	15.1%
18	Scholarships and Fellowships		
	Scholarships	467,000	
	Fellowships	-	
	Resident Tuition Waivers	6,076,240	
	Nonresident Tuition Waivers	1,817,013	
	Total Scholarships and Fellowships:	8,360,253	4.5%
	Total Expenditures by Activity/Function:	184,240,875	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2014-2015
PART I - PRIMARY BUDGET
Schedule B

Summary of Educational and General Expenditures by Object

Institution:	University of Central Oklahoma
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2014-2015 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	41,769,629	22.7%
1b	Professional Salaries	25,937,786	14.1%
1c	Other Salaries and Wages	12,247,783	6.6%
1d	Fringe Benefits	30,335,173	16.5%
1e	Professional Services	3,683,164	2.0%
	Total Personnel Service	113,973,535	61.9%
2	Travel	2,142,606	1.2%
3	Utilities	2,282,506	1.2%
4	Supplies and Other Operating Expenses *	39,396,807	21.4%
5	Property, Furniture and Equipment	15,081,617	8.2%
6	Library Books and Periodicals	2,047,529	1.1%
7	Scholarships and Other Assistance	8,360,253	4.5%
8	Transfer and Other Disbursements **	956,022	0.5%
	Total Expenditures by Object	184,240,875	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2014-2015
PART I - PRIMARY BUDGET

Schedule C

REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Name:	University of Central Oklahoma		
Revenue Description	FY2014-2015 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2014	50,000,000		
2. Expenditures for Prior Year Obligations	5,000,000		
3. Unobligated Reserve Balance July 1, 2014 (line 1 - line 2)	45,000,000	<-Formula	
4. Projected FY2015 Receipts:			
State Appropriated Funds - For Operations	53,342,761	33.6%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	726,371	0.5%	
Federal Appropriations	-	0.0%	
Local Appropriations	-	0.0%	
Resident Tuition (includes tuition waivers)	67,915,293	42.7%	
Nonresident Tuition (includes tuition waivers)	14,552,395	9.2%	
Student Fees - Mandatory and Academic Service Fees	19,209,492	12.1%	
Gifts, Endowments and Bequests	-	0.0%	
Other Grants, Contracts and Reimbursements	275,233	0.2%	
Sales and Services of Educational Departments	68,000	0.0%	
Organized Activities Related to Educational Departments	33,600	0.0%	
Technical Education Funds	-	0.0%	
Other Sources	2,792,972	1.8%	
	-		
5. Total Projected FY2015 Receipts	158,916,117	100.0%	
6. Total Available (line 3 + line 5)	203,916,117	<-Formula	
7. Less Budgeted Expenditures for FY2015 Operations	184,240,875	<-Link to Sch A	
8. Projected Unobligated Reserve Balance June 30, 2015 (line 6 - line 7)	19,675,242	<-Formula	

Schedule C-1	Fund 290	Fund 700	Totals
Student Fees			
Mandatory Fees	-	11,690,700	11,690,700
Academic Service Fees	19,209,492		19,209,492
Total Student Fees	19,209,492	11,690,700	30,900,192
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2014-2015

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:	University of Central Oklahoma	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2015 Budget Request		25,324,758	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2015		184,240,875	100.00%
B.	Projected Reserves at June 30, 2015		19,675,242	10.68%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	15,352,792	100.00%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		15,352,792	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		4,322,450	
4	Institution's Priorities for the Use of the Projected Reserves			

B. Amount of Reserves 19,675,242

Uses of Reserve:

Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.

	Amounts	Classification:
1 Calculated estimate reserve as prescribed by OSRHE. See E25.	15,352,792	OSRHE 1/12th
2		Accreditation
3 Campus-wide outdoor warning system.	215,000	Campus Safety
4		Renovation
5		Capitol Projects
6 University IT hardware to replace XP machines on campus; acquire Maxient software application for Student Affairs; partial funding toward DNA genetic analyzer; vehicles and equipment for athletics.	323,000	Equip & Technology
7 Emergency management fund is established to deal with unpredictable weather and emergency conditions requiring an immediate response.	400,000	CCA
8 Summer session revenue sharing to colleges to promote programs; retirement plan contributions; 125th anniversary recognition; University branding & marketing initiative; faculty & staff pay adjustments; travel for federal planning.	3,384,450	Other Purposes
Total Priorities for Use of Reserves	19,675,242	-

Note: Add and expand rows as necessary to provide narrative to the above reserve priorities.

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2014-2015
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	University of Central Oklahoma
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2014-2015 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 2,269,426	41.5%
	Research	769,073	14.1%
	Public Service	966,836	17.7%
	Academic Support		0.0%
	Student Services	1,450,446	26.5%
	Institutional Support		0.0%
	Operation and Maintenance of Plant		0.0%
	Scholarships and Fellowships	8,697	0.2%
		Total E&G Part II:	\$ 5,464,478

FUNDING			
Fund Number	Fund Name	FY2014-2015 Amount	Percent of Total
430	Agency Relationship Fund	\$ 5,464,478	100.0%
	Total Expenditures by Fund:	\$ 5,464,478	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2014-2015
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	University of Central Oklahoma
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2014-2015 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 34,960	0.6%
1b	Professional Salaries	956,673	17.5%
1c	Other Salaries and Wages	705,622	12.9%
1d	Fringe Benefits	450,380	8.2%
1e	Professional Services	882,982	16.2%
	Total Personnel Services	3,030,617	55.5%
2	Travel	315,232	5.8%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,214,708	22.2%
5	Property, Furniture and Equipment	76,436	1.4%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	827,485	15.1%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	5,464,478	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2014-2015

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution:		University of Central Oklahoma	
Receipt Description	FY2014-2015 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2014	\$ -		
2. Expenditures for Prior Year Obligations	\$ -		
3. Unobligated Reserve Balance July 1, 2014 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2015:			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	187,415	3.4%	
Department of Education	3,242,985	59.3%	
Department of Energy	-	0.0%	
Department of Health and Human Services	-	0.0%	
Department of Homeland Security	-	0.0%	
Department of Justice	-	0.0%	
Department of Transportation	-	0.0%	
National Aeronautics and Space Administration	-	0.0%	
National Institutes of Health	187,298	3.4%	
National Science Foundation	425,730	7.8%	
Other Federal Agencies	215,271	3.9%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	10,332	0.2%	
Other Non-Federal Sources	154,251	2.8%	
Other Universities and Colleges	869,167	15.9%	
State of Oklahoma	172,029	3.1%	
5. Total Projected FY2015 Receipts	\$ 5,464,478	100.0%	
6. Total Available (line 3 + line 5)	\$ 5,464,478		
7. Less Budgeted Expenditures for FY2015 Operations	\$ 5,464,478		
8. Projected Unobligated Reserve Balance June 30, 2015 (line 6 - line 7)	\$ -		

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget
Fiscal Year 2014 – 2015

Schedule E1 - Table of Contents

Activity Number	Activity/Function	Page Number
11	Instruction	10
12	Research	51
13	Public Service	54
14	Academic Support	58
15	Student Services	69
16	Institutional Support	87
17	Operation & Maintenance of Plant	100
18	Scholarships & Fellowships	110

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010005 Photo Lab		
	Professional Positions	50,126
	Non-Professional Positions	50,471
	Student & Overtime Wages	13,660
	Benefits	32,693
	Professional Services	118
	Travel	460
	Furniture & Equipment	5,750
	Other Operating Expenses	15,280
	Organization Total	<u>\$168,558</u>
Organization: 010034 Med Tech Student Charges		
	Other Operating Expenses	9,600
	Organization Total	<u>\$9,600</u>
Organization: 010036 Academic Broadcasting Services		
	Non-Professional Positions	21,607
	Benefits	7,022
	Professional Services	197
	Other Operating Expenses	4,617
	Organization Total	<u>\$33,443</u>
Organization: 010039 UCO Audio Operations		
	Professional Services	39
	Furniture & Equipment	3,314
	Other Operating Expenses	4,029
	Organization Total	<u>\$7,382</u>
Organization: 010042 Special Academic Support		

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Professional Positions		87,217
Non-Professional Positions		32,921
Student & Overtime Wages		26,616
Benefits		39,045
Professional Services		4,000
Other Operating Expenses		135,793
Organization Total		<u>\$325,592</u>
Organization: 010048 Accreditation Expenses		
Travel		21,526
Organization Total		<u>\$21,526</u>
Organization: 010049 Intersession Salaries		
Adjuncts		217,600
Organization Total		<u>\$217,600</u>
Organization: 010050 Graduate & Research Assistants		
Student & Overtime Wages		414,253
Organization Total		<u>\$414,253</u>
Organization: 010051 Sabbaticals		
Teaching Positions		28,000
Benefits		9,100
Organization Total		<u>\$37,100</u>
Organization: 010055 Business Travel & Equipment		
Travel		13,685
Furniture & Equipment		8,000

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11	Instruction	10000 General Academic Instruction
	Organization Total	\$21,685
Organization: 010059	Accounting	
	Teaching Positions	1,167,919
	Benefits	379,574
	Professional Services	1,513
	Travel	10,800
	Furniture & Equipment	100
	Other Operating Expenses	2,933
	Organization Total	\$1,562,839
Organization: 010060	Information Systems & Op Mgmt	
	Teaching Positions	1,036,585
	Benefits	336,891
	Professional Services	1,395
	Travel	9,900
	Furniture & Equipment	1,000
	Other Operating Expenses	2,733
	Organization Total	\$1,388,504
Organization: 010061	Economics	
	Teaching Positions	886,318
	Benefits	288,054
	Professional Services	1,553
	Travel	9,000
	Other Operating Expenses	2,633
	Organization Total	\$1,187,558
Organization: 010062	Finance	

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Teaching Positions		1,275,211
Benefits		414,444
Professional Services		1,853
Travel		10,733
Other Operating Expenses		1,900
Organization Total		<u>\$1,704,141</u>
Organization: 010064 Management		
Teaching Positions		1,041,062
Professional Positions		141,000
Benefits		384,170
Professional Services		1,632
Travel		12,700
Other Operating Expenses		533
Organization Total		<u>\$1,581,097</u>
Organization: 010065 Marketing		
Teaching Positions		1,118,562
Benefits		363,533
Professional Services		1,513
Travel		11,200
Other Operating Expenses		3,538
Organization Total		<u>\$1,498,346</u>
Organization: 010066 UCO Army ROTC (Broncho Battalion)		
Professional Services		1,855
Furniture & Equipment		600
Other Operating Expenses		6,500
Organization Total		<u>\$8,955</u>

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Activity/Function by Department, Position, and Object	Proposed 2014-2015
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010067 Barnabus Endowed Chair	
Teaching Positions	7,721
Benefits	2,509
Organization Total	<u>\$10,230</u>
Organization: 010077 English	
Teaching Positions	1,722,015
Non-Professional Positions	39,563
Student & Overtime Wages	5,021
Benefits	572,513
Professional Services	4,000
Travel	2,000
Furniture & Equipment	1,000
Other Operating Expenses	11,756
Organization Total	<u>\$2,357,868</u>
Organization: 010078 Modern Languages, Lit, Cultural Std	
Teaching Positions	693,696
Non-Professional Positions	23,768
Student & Overtime Wages	2,912
Benefits	233,176
Professional Services	1,125
Travel	900
Furniture & Equipment	1,000
Other Operating Expenses	9,969
Organization Total	<u>\$966,546</u>
Organization: 010079 History and Geography	
Teaching Positions	903,225

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Non-Professional Positions		26,144
Student & Overtime Wages		6,631
Benefits		302,045
Professional Services		3,300
Travel		400
Furniture & Equipment		2,000
Other Operating Expenses		6,000
Organization Total		<u>\$1,249,745</u>
Organization: 010080 Humanities and Philosophy		
Teaching Positions		1,053,286
Non-Professional Positions		32,142
Student & Overtime Wages		6,463
Benefits		352,764
Professional Services		2,000
Travel		1,000
Other Operating Expenses		6,475
Organization Total		<u>\$1,454,130</u>
Organization: 010081 Mass Communication		
Teaching Positions		1,324,660
Professional Positions		42,741
Non-Professional Positions		79,169
Student & Overtime Wages		9,360
Benefits		470,135
Professional Services		3,100
Travel		2,000
Furniture & Equipment		1,200
Other Operating Expenses		11,041

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		<u>\$1,943,406</u>
Organization: 010082 Music		
Teaching Positions		1,951,751
Professional Positions		123,656
Non-Professional Positions		125,620
Student & Overtime Wages		5,376
Benefits		715,334
Professional Services		9,150
Travel		6,000
Furniture & Equipment		1,486
Other Operating Expenses		46,445
Organization Total		<u>\$2,984,818</u>
Organization: 010084 Political Science		
Teaching Positions		802,117
Non-Professional Positions		26,144
Student & Overtime Wages		3,240
Benefits		269,186
Professional Services		2,000
Travel		1,000
Furniture & Equipment		500
Other Operating Expenses		3,945
Organization Total		<u>\$1,108,132</u>
Organization: 010085 Sociology, Gerntolgy, & Subst Abuse		
Teaching Positions		531,451
Non-Professional Positions		28,957
Student & Overtime Wages		7,072

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Benefits		182,133
Professional Services		1,500
Travel		1,000
Other Operating Expenses		7,562
Organization Total		<u>\$759,675</u>
Organization: 010086 Theatre, Dance & Media Arts		
Teaching Positions		474,550
Professional Positions		4,623
Non-Professional Positions		26,144
Student & Overtime Wages		335
Benefits		164,228
Professional Services		3,316
Furniture & Equipment		500
Other Operating Expenses		10,239
Organization Total		<u>\$683,935</u>
Organization: 010087 Art		
Teaching Positions		514,750
Non-Professional Positions		43,694
Student & Overtime Wages		776
Benefits		181,494
Professional Services		1,732
Travel		1,873
Furniture & Equipment		1,475
Other Operating Expenses		12,834
Organization Total		<u>\$758,628</u>
Organization: 010092 LA Multimedia Center		

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Activity: 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		4,955
Organization Total		\$4,955
Organization: 010094 New Plains Review		
Other Operating Expenses		8,000
Organization Total		\$8,000
Organization: 010099 Theatre Productions		
Professional Services		197
Other Operating Expenses		5,530
Organization Total		\$5,727
Organization: 010108 Math & Science Travel & Equipment		
Travel		42,401
Other Operating Expenses		31,083
Organization Total		\$73,484
Organization: 010111 Biology		
Teaching Positions		1,504,998
Professional Positions		104,436
Non-Professional Positions		35,187
Benefits		534,502
Professional Services		4,027
Furniture & Equipment		5,038
Other Operating Expenses		34,011
Organization Total		\$2,222,199
Organization: 010112 Chemistry		
Teaching Positions		994,583

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Professional Positions		39,364
Non-Professional Positions		29,220
Student & Overtime Wages		5,000
Benefits		345,529
Professional Services		3,500
Travel		1,500
Furniture & Equipment		8,540
Other Operating Expenses		19,969
Organization Total		<u>\$1,447,205</u>
Organization: 010113 Computer Science		
Teaching Positions		745,203
Non-Professional Positions		23,768
Student & Overtime Wages		11,477
Benefits		249,915
Professional Services		671
Travel		2,000
Other Operating Expenses		12,801
Organization Total		<u>\$1,045,835</u>
Organization: 010114 Funeral Sciences		
Teaching Positions		286,779
Non-Professional Positions		26,145
Student & Overtime Wages		1,538
Benefits		101,700
Professional Services		316
Travel		1,250
Other Operating Expenses		15,596
Organization Total		<u>\$433,324</u>

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Activity/Function by Department, Position, and Object	Proposed 2014-2015
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010115 Mathematics & Statistics	
Teaching Positions	1,554,284
Non-Professional Positions	23,778
Student & Overtime Wages	3,000
Benefits	512,871
Professional Services	1,026
Travel	7,000
Furniture & Equipment	1,000
Other Operating Expenses	16,615
Organization Total	<u>\$2,119,574</u>
Organization: 010116 Nursing	
Teaching Positions	920,298
Non-Professional Positions	29,579
Student & Overtime Wages	56,054
Benefits	308,711
Professional Services	2,869
Travel	13,250
Other Operating Expenses	52,100
Organization Total	<u>\$1,382,861</u>
Organization: 010117 Engineering & Physics	
Teaching Positions	1,083,744
Professional Positions	31,357
Non-Professional Positions	39,471
Student & Overtime Wages	5,484
Benefits	375,236
Professional Services	2,869
Travel	4,000

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Furniture & Equipment		8,162
Other Operating Expenses		18,399
Organization Total		<u>\$1,568,722</u>
Organization: 010122 Education Travel and Equipment		
Professional Services		100
Travel		7,000
Furniture & Equipment		21,700
Other Operating Expenses		509
Organization Total		<u>\$29,309</u>
Organization: 010123 Inez Miller Endowed Chair		
Teaching Positions		1,998
Student & Overtime Wages		5,501
Benefits		649
Other Operating Expenses		10,499
Organization Total		<u>\$18,647</u>
Organization: 010124 Curriculum and Instruction		
Teaching Positions		784,660
Non-Professional Positions		23,768
Student & Overtime Wages		7,200
Benefits		262,740
Professional Services		3,250
Travel		11,000
Other Operating Expenses		14,926
Organization Total		<u>\$1,107,544</u>
Organization: 010125 Kinesiology & Health Studies		

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Teaching Positions		1,180,054
Non-Professional Positions		62,867
Student & Overtime Wages		64,534
Benefits		403,949
Professional Services		2,908
Travel		21,000
Other Operating Expenses		39,228
Organization Total		<u>\$1,774,540</u>
Organization: 010126 Human Environmental Sciences		
Teaching Positions		523,268
Non-Professional Positions		27,962
Student & Overtime Wages		14,600
Benefits		179,151
Professional Services		1,972
Travel		7,000
Furniture & Equipment		1,200
Other Operating Expenses		14,636
Organization Total		<u>\$769,789</u>
Organization: 010127 Adult Education & Safety Science		
Teaching Positions		672,425
Non-Professional Positions		23,768
Student & Overtime Wages		7,393
Benefits		226,262
Professional Services		5,371
Travel		7,500
Other Operating Expenses		24,300
Organization Total		<u>\$967,019</u>

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11	Instruction	10000
		General Academic Instruction
Organization: 010128	Ed Sciences, Foundations & Research	
	Teaching Positions	766,066
	Non-Professional Positions	23,781
	Student & Overtime Wages	8,992
	Benefits	256,700
	Professional Services	2,572
	Travel	7,000
	Other Operating Expenses	6,974
	Organization Total	<u>\$1,072,085</u>
Organization: 010129	Psychology	
	Teaching Positions	1,022,632
	Non-Professional Positions	26,144
	Student & Overtime Wages	4,460
	Benefits	340,852
	Professional Services	2,315
	Travel	5,300
	Other Operating Expenses	10,231
	Organization Total	<u>\$1,411,934</u>
Organization: 010131	Teacher Education Development	
	Professional Positions	51,726
	Benefits	16,811
	Organization Total	<u>\$68,537</u>
Organization: 010133	Adv Professional and Spec Services	
	Teaching Positions	1,085,344
	Professional Positions	6,346
	Non-Professional Positions	68,774

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Student & Overtime Wages		10,896
Benefits		377,151
Professional Services		2,829
Travel		13,000
Other Operating Expenses		15,463
Organization Total		<u>\$1,579,803</u>
Organization: 010134 Teacher Education Services		
Professional Positions		135,712
Non-Professional Positions		49,912
Student & Overtime Wages		5,500
Benefits		60,328
Professional Services		696
Travel		12,481
Other Operating Expenses		4,362
Organization Total		<u>\$268,991</u>
Organization: 010135 Child Development Center		
Professional Positions		80,786
Student & Overtime Wages		4,634
Benefits		26,255
Professional Services		100
Travel		915
Furniture & Equipment		925
Other Operating Expenses		2,750
Organization Total		<u>\$116,365</u>
Organization: 010136 Dietetics Program		
Professional Positions		44,462

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Student & Overtime Wages		400
Benefits		14,451
Professional Services		450
Travel		15,050
Other Operating Expenses		16,100
Organization Total		\$90,913
Organization: 010137 Reading Clinic		
Professional Services		497
Other Operating Expenses		3,829
Organization Total		\$4,326
Organization: 010141 Dance Productions		
Teaching Positions		253,883
Non-Professional Positions		11,884
Student & Overtime Wages		2,382
Benefits		86,373
Professional Services		2,951
Other Operating Expenses		7,068
Organization Total		\$364,541
Organization: 010171 UCO Continuous Improvement		
Adjuncts		5,500
Professional Services		4,238
Other Operating Expenses		300
Organization Total		\$10,038
Organization: 010226 General Instruction		
Teaching Positions		722,631

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Activity: 11 Instruction	10000	General Academic Instruction
Benefits		1,544,075
Retirements		2,558,058
Travel		6,711
Furniture & Equipment		120,000
Other Operating Expenses		195,970
Organization Total		\$5,147,445
Organization: 010233 Function Control - Instruction		
Professional Services		626,897
Travel		416,226
Furniture & Equipment		2,792,489
Other Operating Expenses		7,195,181
Organization Total		\$11,030,793
Organization: 010269 CFAD Travel and Equipment		
Travel		26,087
Organization Total		\$26,087
Organization: 010271 Jazz Lab		
Professional Positions		129,832
Non-Professional Positions		22,880
Student & Overtime Wages		26,950
Benefits		49,631
Professional Services		57,500
Furniture & Equipment		3,500
Other Operating Expenses		40,770
Organization Total		\$331,063
Organization: 010273 CFAD Projects		

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Activity: 11 Instruction	10000	General Academic Instruction
Professional Positions		44,032
Student & Overtime Wages		6,847
Benefits		14,311
Professional Services		1,550
Travel		5,000
Other Operating Expenses		26,284
Organization Total		<u>\$98,024</u>
Organization: 010275 Liberal Arts Travel and Equipment		
Professional Services		1,500
Travel		95,680
Furniture & Equipment		5,000
Other Operating Expenses		6,960
Organization Total		<u>\$109,140</u>
Organization: 010276 Design		
Teaching Positions		592,950
Non-Professional Positions		27,682
Student & Overtime Wages		500
Benefits		201,705
Professional Services		1,500
Travel		2,500
Furniture & Equipment		474
Other Operating Expenses		17,188
Organization Total		<u>\$844,499</u>
Organization: 010332 Banner Tuition & Fees		
Other Operating Expenses		50,000
Organization Total		<u>\$50,000</u>

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Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010335 Management - PGM		
	Professional Services	118
	Other Operating Expenses	20,435
	Organization Total	\$20,553
Organization: 010341 Education Control Account		
	Student & Overtime Wages	37,026
	Organization Total	\$37,026
Organization: 010346 CEPS Technology & Special Projects		
	Professional Positions	24,881
	Benefits	8,086
	Professional Services	500
	Other Operating Expenses	1,050
	Organization Total	\$34,517
Organization: 010359 Dance Course Fees		
	Other Operating Expenses	2,000
	Organization Total	\$2,000
Organization: 010375 Kines/Health Stds Dept Course Fees		
	Other Operating Expenses	4,000
	Organization Total	\$4,000
Organization: 010377 Golf Course Fees		
	Other Operating Expenses	1,470
	Organization Total	\$1,470

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Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010430 Academic Program Enhancements		
	Student & Overtime Wages	1,500
	Travel	10,000
	Other Operating Expenses	42,417
	Organization Total	<u>\$53,917</u>
Organization: 010432 CEPS Operations		
	Professional Positions	139,472
	Non-Professional Positions	10,712
	Adjuncts	30,792
	Student & Overtime Wages	5,600
	Benefits	48,811
	Professional Services	4,110
	Furniture & Equipment	8,000
	Other Operating Expenses	11,452
	Organization Total	<u>\$258,949</u>
Organization: 010433 Interpreters		
	Professional Services	66,628
	Organization Total	<u>\$66,628</u>
Organization: 010434 College of Liberal Arts Operations		
	Professional Positions	36,185
	Non-Professional Positions	130,605
	Student & Overtime Wages	18,674
	Benefits	54,207
	Organization Total	<u>\$239,671</u>
Organization: 010436 College of Business Operations		

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Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
	Professional Positions	73,016
	Non-Professional Positions	148,965
	Student & Overtime Wages	43,622
	Benefits	72,144
	Professional Services	2,711
	Other Operating Expenses	46,830
	Organization Total	<u>\$387,288</u>
Organization: 010509	CFAD Course Fee Supply/Materials	
	Other Operating Expenses	126,817
	Organization Total	<u>\$126,817</u>
Organization: 010510	CFAD Course Fee Fac/Equip	
	Other Operating Expenses	413,409
	Organization Total	<u>\$413,409</u>
Organization: 010511	CFAD Course Fee Spec Instruction	
	Teaching Positions	158,009
	Non-Professional Positions	9,490
	Benefits	54,437
	Other Operating Expenses	83,935
	Organization Total	<u>\$305,871</u>
Organization: 010523	Theatre Arts Course Fees Enhance	
	Professional Positions	28,401
	Non-Professional Positions	24,363
	Benefits	17,148
	Organization Total	<u>\$69,912</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object	Proposed 2014-2015
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010529 CFAD Course Fee Spec Instruct/Techn	
Non-Professional Positions	26,099
Benefits	8,482
Organization Total	<u>\$34,581</u>
Organization: 010530 Bus Adm Coll Course Fee Supply/Mat	
Other Operating Expenses	147,891
Organization Total	<u>\$147,891</u>
Organization: 010531 Bus Adm Coll Course Fee Fac/Equip	
Professional Services	1,000
Furniture & Equipment	297,511
Other Operating Expenses	627,879
Organization Total	<u>\$926,390</u>
Organization: 010532 Bus Adm Coll Course Fee Spec Instru	
Professional Positions	266,549
Non-Professional Positions	40,529
Benefits	99,800
Professional Services	25,000
Travel	80,000
Furniture & Equipment	44,777
Other Operating Expenses	143,757
Organization Total	<u>\$700,412</u>
Organization: 010560 Educ Coll Based Course Fee Sup/Mat	
Other Operating Expenses	74,266
Organization Total	<u>\$74,266</u>

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**Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 010561 Educ Coll Based Course Fee Fac/Equi		
Furniture & Equipment		1,095,858
Other Operating Expenses		391,209
Organization Total		<u>\$1,487,067</u>
Organization: 010562 Educ Coll Based Course Fee Spec Ins		
Teaching Positions		330,484
Professional Positions		23,928
Non-Professional Positions		10,712
Benefits		118,665
Professional Services		3,512
Travel		46,472
Other Operating Expenses		184,973
Organization Total		<u>\$718,746</u>
Organization: 010587 Educ Technology Course Fee Enhance		
Professional Positions		47,090
Non-Professional Positions		32,500
Benefits		25,867
Organization Total		<u>\$105,457</u>
Organization: 010588 Lib Arts Based Course Fees Sup/Mat		
Other Operating Expenses		69,883
Organization Total		<u>\$69,883</u>
Organization: 010589 Lib Arts Based Course Fees Fac/Equi		
Professional Services		1,750
Furniture & Equipment		954,523
Other Operating Expenses		132,738

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		<u>\$1,089,011</u>
Organization: 010590 Lib Arts Based Course Fees Spec Ins		
Teaching Positions		397,228
Professional Positions		469,402
Non-Professional Positions		99,686
Student & Overtime Wages		100,272
Benefits		314,052
Professional Services		33,913
Travel		7,652
Other Operating Expenses		67,650
Organization Total		<u>\$1,489,855</u>
Organization: 010618 Math/Sci Coll Course Fees Supply/Mat		
Other Operating Expenses		307,021
Organization Total		<u>\$307,021</u>
Organization: 010619 Math/Sci Coll Course Fees Fac/Equip		
Furniture & Equipment		739,066
Other Operating Expenses		846,457
Organization Total		<u>\$1,585,523</u>
Organization: 010620 Math/Sci Coll Course Fees Spec Inst		
Teaching Positions		301,502
Professional Positions		101,929
Non-Professional Positions		107,310
Student & Overtime Wages		365,211
Benefits		165,991
Travel		60,000

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Other Operating Expenses		91,727
Organization Total		<u>\$1,193,670</u>
Organization: 010623 Biology Dept Course Fees Enhance		
Teaching Positions		46,444
Professional Positions		114,226
Benefits		52,218
Organization Total		<u>\$212,888</u>
Organization: 010626 Chemistry Course Fees Enhance		
Professional Positions		25,164
Benefits		8,178
Organization Total		<u>\$33,342</u>
Organization: 010641 Physics/Eng Course Fees Enhance		
Professional Positions		6,921
Non-Professional Positions		31,634
Benefits		12,531
Organization Total		<u>\$51,086</u>
Organization: 010665 Success Central		
Professional Positions		73,666
Adjuncts		152,990
Student & Overtime Wages		9,709
Benefits		23,942
Travel		5,758
Furniture & Equipment		3,750
Other Operating Expenses		53,074
Organization Total		<u>\$322,889</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010666 Nursing - Tuition Differential		
	Professional Positions	29,952
	Benefits	9,734
	Other Operating Expenses	447
	Organization Total	<u>\$40,133</u>
Organization: 010739 Dr Michael Metzger Endow Professors		
	Teaching Positions	7,718
	Student & Overtime Wages	12,000
	Benefits	2,508
	Organization Total	<u>\$22,226</u>
Organization: 010742 Leadership Course Fees Spec Instruc		
	Other Operating Expenses	12,137
	Organization Total	<u>\$12,137</u>
Organization: 010743 UNIV Special Instruction Fee		
	Professional Positions	8,295
	Non-Professional Positions	8,190
	Benefits	5,358
	Other Operating Expenses	25,177
	Organization Total	<u>\$47,020</u>
Organization: 010770 Cultural Competency		
	Other Operating Expenses	149,467
	Organization Total	<u>\$149,467</u>
Organization: 010776 CBA Masters Program		

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Teaching Positions		96,733
Professional Positions		56,753
Non-Professional Positions		4,029
Adjuncts		27,100
Benefits		51,193
Travel		650
Furniture & Equipment		36,346
Other Operating Expenses		39,293
Organization Total		<u>\$312,097</u>
Organization: 010777 MBA Operations		
Professional Services		100
Other Operating Expenses		15,900
Organization Total		<u>\$16,000</u>
Organization: 010788 Edith Gaylord Endowed Chair		
Teaching Positions		9,560
Student & Overtime Wages		20,000
Benefits		3,107
Organization Total		<u>\$32,667</u>
Organization: 010791 Academy of Contemporary Music		
Professional Positions		203,971
Benefits		91,787
Professional Services		1,000
Other Operating Expenses		1,099
Organization Total		<u>\$297,857</u>
Organization: 010793 ACM Course Fee Fac/Equip		

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Furniture & Equipment		30,000
Other Operating Expenses		505,020
Organization Total		<u>\$535,020</u>
Organization: 010794 ACM E&G		
Teaching Positions		380,000
Professional Positions		254,668
Non-Professional Positions		28,759
Benefits		8,640
Adjuncts		100,000
Student & Overtime Wages		56,144
Benefits		307,039
Professional Services		4,480
Travel		7,440
Furniture & Equipment		32,000
Other Operating Expenses		642,284
Organization Total		<u>\$1,821,454</u>
Organization: 010797 FSI Course Fee Spec Instruction		
Professional Positions		8,116
Student & Overtime Wages		3,643
Benefits		2,638
Other Operating Expenses		23,439
Organization Total		<u>\$37,836</u>
Organization: 010798 FSI Course Fee Supply/Materials		
Other Operating Expenses		72,638
Organization Total		<u>\$72,638</u>

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 010799 FSI Course Fee Facility/Equip		
Other Operating Expenses		43,574
Organization Total		<u>\$43,574</u>
Organization: 010801 Sarkey's Endowed Chair-Nursing		
Student & Overtime Wages		4,032
Travel		4,000
Furniture & Equipment		1,000
Other Operating Expenses		6,968
Organization Total		<u>\$16,000</u>
Organization: 010813 Adv Prof & Special Svcs CFee Enh		
Professional Positions		18,247
Benefits		5,931
Organization Total		<u>\$24,178</u>
Organization: 010831 Learning & Behavior Clinic		
Other Operating Expenses		34,965
Organization Total		<u>\$34,965</u>
Organization: 010911 Faculty Full-time Part-time Summer		
Teaching Positions		334,530
Adjuncts		4,216,544
Summer Teaching		1,797,246
Benefits		660,625
Organization Total		<u>\$7,008,945</u>
Organization: 010916 CMS CUR STEM		

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Student & Overtime Wages		20,000
Travel		7,500
Furniture & Equipment		2,500
Other Operating Expenses		10,975
Organization Total		<u>\$40,975</u>
Organization: 010922 Criminal Justice		
Teaching Positions		521,330
Professional Positions		43,832
Non-Professional Positions		52,365
Student & Overtime Wages		9,630
Benefits		200,696
Professional Services		70,467
Travel		15,082
Furniture & Equipment		14,169
Other Operating Expenses		88,139
Organization Total		<u>\$1,015,710</u>
Organization: 010927 CLA Master of Arts in SAS		
Teaching Positions		49,004
Benefits		15,926
Other Operating Expenses		22,849
Organization Total		<u>\$87,779</u>
Organization: 010939 AA Assessment Other Special Fee		
Professional Positions		104,058
Student & Overtime Wages		5,587
Benefits		33,818
Travel		6,199

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Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
	Other Operating Expenses	68,820
	Organization Total	\$218,482
Organization: 010940	AA Retention Other Special Fee	
	Non-Professional Positions	21,133
	Student & Overtime Wages	75,000
	Benefits	6,868
	Other Operating Expenses	335,110
	Organization Total	\$438,111
Organization: 010941	AA Transform.Lrnng Other Special Fe	
	Professional Positions	161,740
	Non-Professional Positions	14,346
	Benefits	57,228
	Other Operating Expenses	502,586
	Organization Total	\$735,900
Organization: 010948	Health Professions Advising Fee	
	Travel	700
	Other Operating Expenses	400
	Organization Total	\$1,100
Organization: 010952	AA Trsformative Lrng.Other Spec Fee	
	Professional Positions	35,054
	Benefits	11,393
	Organization Total	\$46,447
Organization: 010954	Beresford Chair in Computer Science	
	Student & Overtime Wages	10,000

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$10,000
Organization: 010959	Swansea PhD Collaboration Project	
	Adjuncts	13,500
	Professional Services	37,800
Organization Total		\$51,300
Organization: 010989	CGC-CRISP and Broncho Buddies	
	Professional Positions	53,623
	Benefits	17,427
Organization Total		\$71,050
Organization: 010994	Flex Ed Course Fee Special Inst.	
	Professional Positions	40,355
	Student & Overtime Wages	1,080
	Benefits	13,116
	Other Operating Expenses	34,786
Organization Total		\$89,337
Organization: 010995	Flex Ed Course Fee Fac/Equip	
	Other Operating Expenses	17,867
Organization Total		\$17,867
Organization: 010996	IVE Course Fee Fac/Equip	
	Other Operating Expenses	36,666
Organization Total		\$36,666
Organization: 010997	CPDE Course Fee Special Instr.	
	Professional Positions	799,773

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Non-Professional Positions		8,190
Adjuncts		335,529
Benefits		262,588
Professional Services		17,757
Other Operating Expenses		1,082,146
Organization Total		\$2,505,983
Organization: 010998 CPDE Course Fee Fac/Equip		
Professional Services		20,000
Furniture & Equipment		317,764
Other Operating Expenses		158,196
Organization Total		\$495,960
Organization: 010999 MCOM Special Instruction Fee		
Professional Positions		105,481
Non-Professional Positions		26,144
Benefits		42,778
Organization Total		\$174,403
Organization: 011000 MCOM Course Fee Fac/Equip		
Other Operating Expenses		69,343
Organization Total		\$69,343
Organization: 011002 IVE Course Fee Special Instruction		
Professional Positions		27,672
Benefits		8,994
Organization Total		\$36,666
Organization: 011009 Spch/Lang/Path Tuition Differential		

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
	Professional Positions	56,885
	Benefits	18,489
	Organization Total	<u>\$75,374</u>
Organization: 011012	Nursing Tuition Differential	
	Teaching Positions	139,479
	Student & Overtime Wages	37,478
	Benefits	45,331
	Other Operating Expenses	10,812
	Organization Total	<u>\$233,100</u>
Organization: 011492	CFAD Scene Shop	
	Student & Overtime Wages	43,145
	Other Operating Expenses	4,071
	Organization Total	<u>\$47,216</u>
Organization: 012011	COB International Partnerships	
	Travel	5,400
	Other Operating Expenses	1,000
	Organization Total	<u>\$6,400</u>
Organization: 012012	COB Communications	
	Other Operating Expenses	13,500
	Organization Total	<u>\$13,500</u>
Organization: 012035	ISOM UG Tuition Diffferential	
	Teaching Positions	71,954
	Benefits	23,385

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$95,339
Organization: 012036	Finance UG Tuition Differential	
	Teaching Positions	150,777
	Benefits	49,002
Organization Total		\$199,779
Organization: 012037	Accounting UG Tuition Differential	
	Teaching Positions	180,926
	Benefits	58,800
Organization Total		\$239,726
Organization: 012038	Economics UG Tuition Differential	
	Teaching Positions	82,305
	Benefits	26,749
Organization Total		\$109,054
Organization: 012039	Management UG Tuition Differential	
	Teaching Positions	108,286
	Benefits	35,193
Organization Total		\$143,479
Organization: 012040	Marketing UG Tuition Differential	
	Teaching Positions	61,634
	Benefits	20,031
Organization Total		\$81,665
Organization: 012045	UCO Debate Course Fee Spec Ins	
	Non-Professional Positions	13,049

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	10000	General Academic Instruction
Benefits		4,241
Organization Total		<u>\$17,290</u>
Organization: 012053 AA Passport Program Other Spec Fee		
Other Operating Expenses		8,180
Organization Total		<u>\$8,180</u>
Organization: 012061 Grad Studies Spec Instr Fee		
Other Operating Expenses		24,360
Organization Total		<u>\$24,360</u>
Organization: 012066 CEPS Tuition Differential		
Other Operating Expenses		36,145
Organization Total		<u>\$36,145</u>
Total	General Academic Instruction	<u>\$92,638,516</u>
Organization: 010038 Downtown Consortium		
Adjuncts		20,000
Other Operating Expenses		37,254
Organization Total		<u>\$57,254</u>
Organization: 010204 Professional Education		
Professional Positions		91,314
Student & Overtime Wages		44,500
Benefits		29,677
Professional Services		8,596

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	13000	Community Education
Travel		5,280
Furniture & Equipment		5,000
Other Operating Expenses		33,847
Organization Total		<u>\$218,214</u>
Organization: 010437 Forensic Science Institute		
Teaching Positions		144,365
Professional Positions		432,051
Non-Professional Positions		67,147
Student & Overtime Wages		7,000
Benefits		209,158
Professional Services		1,740
Furniture & Equipment		7,005
Other Operating Expenses		52,230
Organization Total		<u>\$920,696</u>
Organization: 010669 Cntr for eLearning & Continuing Ed		
Professional Positions		49,667
Student & Overtime Wages		5,900
Benefits		16,142
Professional Services		2,908
Travel		13,000
Other Operating Expenses		29,923
Organization Total		<u>\$117,540</u>
Organization: 010736 Distance Education		
Adjuncts		4,000
Other Salary & Compensation		154,000
Student & Overtime Wages		38,170

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Activity/Function by Department, Position, and Object		Proposed 2014-2015	
Activity:	<u>11</u> <u>Instruction</u>	<u>13000</u>	<u>Community Education</u>
	Professional Services		900
	Travel		70,000
	Furniture & Equipment		5,000
	Other Operating Expenses		76,748
	Organization Total		<u>\$348,818</u>
Organization:	010910 ATT Digital Evidence Laboratory		
	Professional Services		1,140
	Other Operating Expenses		5,360
	Organization Total		<u>\$6,500</u>
Organization:	011004 Continuing ED		
	Professional Positions		72,525
	Student & Overtime Wages		27,869
	Benefits		23,571
	Professional Services		23,000
	Other Operating Expenses		12,340
	Organization Total		<u>\$159,305</u>
	Total		<u>\$1,828,327</u>
	Community Education		
Organization:	010950 Math Remediation Fee		
	Professional Positions		86,520
	Adjuncts		20,381
	Student & Overtime Wages		59,473
	Benefits		28,119
	Organization Total		<u>\$194,493</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction		14000 Preparatory/Remedial Instruction
Organization: 010956	First Yr Exper Placemt Testing FY12	
	Professional Positions	5,752
	Student & Overtime Wages	49,731
	Benefits	1,869
	Other Operating Expenses	9,143
	Organization Total	<u>\$66,495</u>
Organization: 010993	CLA English Remediation Fee	
	Adjuncts	15,000
	Other Operating Expenses	13,518
	Organization Total	<u>\$28,518</u>
	Total	<u>\$289,506</u>
Organization: 010022	IT - Education Support Svc	
	Professional Positions	259,696
	Non-Professional Positions	12,242
	Student & Overtime Wages	166,673
	Benefits	88,380
	Professional Services	125,000
	Furniture & Equipment	387,906
	Other Operating Expenses	597,072
	Organization Total	<u>\$1,636,969</u>
Organization: 010026	IT - Academic Support	
	Professional Positions	2,136,251
	Non-Professional Positions	295,336

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 11 Instruction	15000	Instruction Information Technology
Student & Overtime Wages		18,856
Benefits		790,266
Professional Services		43,158
Travel		57,055
Furniture & Equipment		798,219
Other Operating Expenses		1,983,935
Organization Total		\$6,123,076
Organization: 010043 Faculty Technology		
Furniture & Equipment		82,500
Organization Total		\$82,500
Organization: 010102 Liberal Arts Technologies		
Professional Services		1,355
Furniture & Equipment		2,844
Other Operating Expenses		2,792
Organization Total		\$6,991
Organization: 010177 CFAD Technology		
Non-Professional Positions		38,278
Benefits		12,440
Professional Services		100
Furniture & Equipment		39,870
Other Operating Expenses		3,069
Organization Total		\$93,757
Total	Instruction Information Technology	\$7,943,293

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Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2014-2015
Activity: 11 Instruction	15000 Instruction Information Technology
 Activity Total: Instruction	
Teaching Positions	34,800,947
Professional Positions	7,690,497
Non-Professional Positions	2,394,727
Benefits	8,640
Adjuncts	5,158,936
Summer Teaching	1,797,246
Student & Overtime Wages	2,052,582
Other Salary & Compensation	154,000
Retirements	2,558,058
Benefits	16,566,055
SubTotal	\$73,181,688
Professional Services	1,280,305
Travel	1,249,216
Other Operating Expenses	19,086,872
Furniture & Equipment	7,901,561
SubTotal	\$29,517,954
Total	<u>\$102,699,642</u>

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object	Proposed 2014-2015
Activity: 12 Research	21000 Individual and Project Research
Organization: 010144 Sponsored Research and Grants	
Professional Positions	198,482
Non-Professional Positions	23,768
Student & Overtime Wages	5,461
Benefits	72,232
Professional Services	237
Travel	4,725
Furniture & Equipment	4,186
Other Operating Expenses	3,356
Organization Total	<u>\$312,447</u>
Organization: 010145 OSR & Grants Research Fund	
Student & Overtime Wages	4,893
Professional Services	66,670
Travel	45,447
Other Operating Expenses	112,923
Organization Total	<u>\$229,933</u>
Organization: 010146 Sponsored Research and Grants Match	
Student & Overtime Wages	3,778
Organization Total	<u>\$3,778</u>
Organization: 010227 General Research	
Benefits	44,083
Retirements	59,023
Professional Services	16,602
Organization Total	<u>\$119,708</u>
Organization: 010234 Function Control - Research	

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*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2014-2015
Activity: 12 Research	21000	Individual and Project Research
Professional Services		10,891
Travel		7,231
Furniture & Equipment		48,513
Other Operating Expenses		124,999
Organization Total		<u>\$191,634</u>
Organization: 010469 Faculty Grants Indirect Cost Share		
Professional Services		50,000
Other Operating Expenses		50,000
Organization Total		<u>\$100,000</u>
Total	Individual and Project Research	<u>\$957,500</u>

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*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2014-2015
Activity: 12 Research	21000	Individual and Project Research
 Activity Total: Research		
Professional Positions		198,482
Non-Professional Positions		23,768
Student & Overtime Wages		14,132
Retirements		59,023
Benefits		116,315
	SubTotal	\$411,720
Professional Services		144,400
Travel		57,403
Other Operating Expenses		291,278
Furniture & Equipment		52,699
	SubTotal	\$545,780
	Total	<u>\$957,500</u>

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 13 Public Service	30000	Community Service
Organization: 010002 UCO Art Series		
Professional Services		78,209
Travel		7,525
Other Operating Expenses		14,463
Organization Total		<u>\$100,197</u>
Organization: 010069 UCO Policy Institute		
Adjuncts		12,500
Student & Overtime Wages		1,100
Other Operating Expenses		2,000
Organization Total		<u>\$15,600</u>
Organization: 010071 Cntr for Leadership & Business Res.		
Other Operating Expenses		12,900
Organization Total		<u>\$12,900</u>
Organization: 010089 CFAD Galleries & Museums		
Professional Positions		40,753
Non-Professional Positions		11,596
Benefits		17,013
Professional Services		6,248
Furniture & Equipment		3,139
Other Operating Expenses		16,371
Organization Total		<u>\$95,120</u>
Organization: 010202 Comm. Service Learning Prog.		
Student & Overtime Wages		18,350
Organization Total		<u>\$18,350</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 13	Public Service	30000 Community Service
Organization: 010228	General Public Service	
	Student & Overtime Wages	39,150
	Benefits	30,234
	Retirements	51,012
	Other Operating Expenses	14,750
	Organization Total	<u>\$135,146</u>
Organization: 010235	Function Control - Public Service	
	Professional Services	5,448
	Travel	3,617
	Furniture & Equipment	24,270
	Other Operating Expenses	62,533
	Organization Total	<u>\$95,868</u>
	Total Community Service	<u>\$473,181</u>
Organization: 010072	Small Business Development Center	
	Professional Positions	44,830
	Non-Professional Positions	3,594
	Benefits	15,738
	Other Operating Expenses	16,128
	Organization Total	<u>\$80,290</u>
Organization: 010280	Oklahoma Center for Arts Education	
	Professional Positions	47,765
	Non-Professional Positions	14,623
	Student & Overtime Wages	1,204

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Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2014-2015
Activity: 13 Public Service	31000	Cooperative Extension Service
Benefits		20,276
Professional Services		3,729
Travel		2,000
Other Operating Expenses		14,192
Organization Total		<u>\$103,789</u>
 Organization: 010412 Oklahoma A+ Schools		
Professional Positions		297,509
Non-Professional Positions		122,051
Benefits		136,357
Organization Total		<u>\$555,917</u>
Total	Cooperative Extension Service	<u>\$739,996</u>
 Organization: 010223 KCSC		
Professional Positions		103,337
Benefits		33,585
Professional Services		34,474
Other Operating Expenses		34,073
Organization Total		<u>\$205,469</u>
Total	Public Broadcasting Services	<u>\$205,469</u>

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Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2014-2015
Activity: 13 <u>Public Service</u>	32000 <u>Public Broadcasting Services</u>

Activity Total: Public Service

Professional Positions	534,194
Non-Professional Positions	151,864
Adjuncts	12,500
Student & Overtime Wages	59,804
Retirements	51,012
Benefits	253,203
SubTotal	\$1,062,577
Professional Services	128,108
Travel	13,142
Other Operating Expenses	187,410
Furniture & Equipment	27,409
SubTotal	\$356,069
Total	<u>\$1,418,646</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object	Proposed 2014-2015
Activity: 14 Academic Support	40000 Libraries
Organization: 010152 Chambers Library Admin	
Professional Positions	1,000,250
Non-Professional Positions	918,963
Student & Overtime Wages	165,510
Benefits	623,744
Professional Services	15,000
Travel	5,000
Furniture & Equipment	7,000
Other Operating Expenses	282,384
Organization Total	<u>\$3,017,851</u>
Organization: 010155 Archives Administration	
Non-Professional Positions	74,927
Student & Overtime Wages	11,543
Benefits	24,351
Travel	1,180
Furniture & Equipment	2,100
Other Operating Expenses	6,328
Organization Total	<u>\$120,429</u>
Organization: 010157 Library Books and Multimedia	
Other Operating Expenses	112,873
Organization Total	<u>\$112,873</u>
Organization: 010158 Library Periodicals	
Other Operating Expenses	1,190,768
Organization Total	<u>\$1,190,768</u>
Organization: 010159 Archives Books	

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 14 Academic Support	40000	Libraries
Other Operating Expenses		2,050
Organization Total		<u>2,050</u>
Organization: 010345 Library Automation & Materials Fee		
Professional Services		5,000
Furniture & Equipment		70,000
Other Operating Expenses		515,050
Organization Total		<u>\$590,050</u>
Total Libraries		<u>\$5,034,021</u>
Organization: 010090 Laboratory of History		
Student & Overtime Wages		1,822
Professional Services		39
Other Operating Expenses		5,154
Organization Total		<u>\$7,015</u>
Total Museums and Galleries		<u>\$7,015</u>
Organization: 010023 IT - Telephone Academic		
Professional Positions		24,535
Student & Overtime Wages		14,503
Benefits		7,974
Furniture & Equipment		5,000
Other Operating Expenses		15,786
Organization Total		<u>\$67,798</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 14 Academic Support		43000 Ancillary Support
Organization: 010040	Graduation Ceremonies	
	Student & Overtime Wages	3,000
	Professional Services	15,000
	Other Operating Expenses	72,000
	Organization Total	<u>\$90,000</u>
Organization: 010101	University Productions	
	Professional Positions	81,246
	Non-Professional Positions	20,026
	Student & Overtime Wages	21,524
	Benefits	32,913
	Professional Services	395
	Furniture & Equipment	2,255
	Other Operating Expenses	8,200
	Organization Total	<u>\$166,559</u>
Organization: 010138	Speech and Hearing Clinic	
	Professional Positions	33,886
	Benefits	11,013
	Professional Services	1,823
	Other Operating Expenses	3,643
	Organization Total	<u>\$50,365</u>
Organization: 010229	General Academic Support	
	Benefits	290,847
	Retirements	316,713
	Organization Total	<u>\$607,560</u>
Organization: 010236	Function Control - Academic Support	

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 14 Academic Support	43000	Ancillary Support
Professional Services		75,016
Travel		49,807
Furniture & Equipment		334,156
Other Operating Expenses		860,993
Organization Total		<u>\$1,319,972</u>
Organization: 010277 Cntr Excellence in Trans. Teach & L		
Professional Positions		194,290
Non-Professional Positions		27,682
Student & Overtime Wages		5,312
Benefits		72,141
Professional Services		2,039
Travel		5,000
Other Operating Expenses		70,176
Organization Total		<u>\$376,640</u>
Organization: 010319 Jazz Lab Facilities		
Other Operating Expenses		93,304
Organization Total		<u>\$93,304</u>
Total	Ancillary Support	<u>\$2,772,198</u>
Organization: 010031 Academic Support Administration		
Professional Positions		120,562
Non-Professional Positions		40,176
Benefits		52,240
Other Operating Expenses		12,455

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 14 Academic Support		44000 Academic Administration
Organization Total		\$225,433
Organization: 010044 Faculty Development		
	Travel	30,728
Organization Total		\$30,728
Organization: 010046 Fulbright Advisor		
	Student & Overtime Wages	425
	Professional Services	39
	Other Operating Expenses	1,400
Organization Total		\$1,864
Organization: 010047 Academic Advertising		
	Professional Services	500
	Travel	15,000
	Other Operating Expenses	44,404
Organization Total		\$59,904
Organization: 010054 College of Business - Admin		
	Professional Positions	313,203
	Benefits	101,791
	Professional Services	3,000
	Travel	8,000
	Furniture & Equipment	500
	Other Operating Expenses	9,380
Organization Total		\$435,874
Organization: 010073 Liberal Arts Administration		
	Professional Positions	277,860

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 14 Academic Support		44000 Academic Administration
	Student & Overtime Wages	5,708
	Benefits	90,305
	Professional Services	2,075
	Travel	200
	Furniture & Equipment	1,000
	Other Operating Expenses	6,049
	Organization Total	<u>\$383,197</u>
Organization: 010088	CFAD Marketing & Promotions	
	Professional Positions	122,674
	Benefits	39,869
	Professional Services	2,827
	Travel	5,000
	Furniture & Equipment	2,500
	Other Operating Expenses	62,709
	Organization Total	<u>\$235,579</u>
Organization: 010106	Liberal Arts Projects	
	Professional Services	500
	Travel	6,620
	Other Operating Expenses	16,680
	Organization Total	<u>\$23,800</u>
Organization: 010107	Mathematics & Science Admin	
	Professional Positions	524,286
	Non-Professional Positions	37,543
	Student & Overtime Wages	15,372
	Benefits	182,594
	Professional Services	671

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 14 Academic Support		44000 Academic Administration
	Travel	3,500
	Furniture & Equipment	5,000
	Other Operating Expenses	59,255
	Organization Total	<u>\$828,221</u>
Organization: 010119 Education Administration		
	Professional Positions	302,199
	Non-Professional Positions	49,912
	Student & Overtime Wages	6,500
	Benefits	114,436
	Professional Services	1,674
	Travel	12,550
	Furniture & Equipment	2,000
	Other Operating Expenses	8,600
	Organization Total	<u>\$497,871</u>
Organization: 010143 Graduate College		
	Professional Positions	214,254
	Non-Professional Positions	92,904
	Student & Overtime Wages	6,460
	Benefits	99,826
	Professional Services	316
	Travel	1,375
	Furniture & Equipment	2,468
	Other Operating Expenses	44,523
	Organization Total	<u>\$462,126</u>
Organization: 010165 Academic Advisement Center		
	Professional Positions	814,924

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object	Proposed 2014-2015
Activity: 14 Academic Support	44000 Academic Administration
Non-Professional Positions	28,759
Student & Overtime Wages	34,911
Benefits	274,197
Professional Services	1,145
Other Operating Expenses	30,474
Organization Total	\$1,184,410
Organization: 010268 CFAD Administration	
Professional Positions	409,663
Non-Professional Positions	86,236
Benefits	161,167
Professional Services	3,395
Travel	10,000
Furniture & Equipment	7,932
Other Operating Expenses	24,916
Organization Total	\$703,309
Organization: 010713 Enrollment Central	
Professional Positions	14,855
Non-Professional Positions	23,395
Student & Overtime Wages	18,089
Benefits	12,431
Travel	3,000
Furniture & Equipment	3,000
Other Operating Expenses	17,841
Organization Total	\$92,611
Organization: 010819 Tutoring Central	
Professional Positions	43,404

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 14	Academic Support	44000 Academic Administration
	Benefits	14,106
	Professional Services	39
	Other Operating Expenses	597
	Organization Total	<u>\$58,146</u>
	 Total Academic Administration	 <u>\$5,223,073</u>
<hr/>		
Organization: 010942	Assessment	
	Professional Positions	128,503
	Student & Overtime Wages	2,573
	Benefits	41,763
	Other Operating Expenses	11,465
	Organization Total	<u>\$184,304</u>
Organization: 010957	Planning & Analysis	
	Professional Positions	159,405
	Non-Professional Positions	31,634
	Student & Overtime Wages	4,650
	Benefits	62,087
	Professional Services	3,000
	Other Operating Expenses	27,588
	Organization Total	<u>\$288,364</u>
	 Total Course and Curriculum Developme	 <u>\$472,668</u>
<hr/>		
Organization: 010408	IT Unallocated	

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Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2014-2015
Activity: 14 Academic Support	47000 Academic Support Info Technology
Other Operating Expenses	5,000
Organization Total	<u>\$5,000</u>
Total Academic Support Info Technology	<u>\$5,000</u>

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Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2014-2015
Activity: 14 Academic Support	47000	Academic Support Info Technology
 Activity Total: Academic Support		
Professional Positions		4,779,999
Non-Professional Positions		1,432,157
Student & Overtime Wages		317,902
Retirements		316,713
Benefits		2,309,795
	SubTotal	\$9,156,566
Professional Services		133,493
Travel		156,960
Other Operating Expenses		3,622,045
Furniture & Equipment		444,911
	SubTotal	\$4,357,409
	Total	<u>\$13,513,975</u>

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object	Proposed 2014-2015
Activity: 15 Student Services	50000 Student Services Administration
Organization: 010160 Veterans Affairs	
Professional Positions	31,635
Non-Professional Positions	32,033
Student & Overtime Wages	1,089
Benefits	20,692
Professional Services	658
Other Operating Expenses	3,673
Organization Total	<u>\$89,780</u>
Organization: 010166 Enrollment Mngt/Registrar	
Professional Positions	308,524
Non-Professional Positions	153,786
Student & Overtime Wages	18,028
Benefits	150,251
Professional Services	418
Other Operating Expenses	2,835
Organization Total	<u>\$633,842</u>
Organization: 010210 Disability Support Services	
Professional Positions	89,226
Non-Professional Positions	73,657
Student & Overtime Wages	19,852
Benefits	52,937
Professional Services	1,216
Travel	2,150
Other Operating Expenses	6,453
Organization Total	<u>\$245,491</u>
Organization: 010213 OGA International Student Insurance	

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Expenditures by Activity/Function, Department, Position and Object**

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services	50000	Student Services Administration
Professional Positions		21,999
Benefits		7,151
Other Operating Expenses		600,000
Organization Total		<u>\$629,150</u>
Organization: 010214 Office of Global Affairs		
Professional Positions		352,526
Non-Professional Positions		55,402
Student & Overtime Wages		26,080
Benefits		132,577
Professional Services		9,000
Travel		61,332
Furniture & Equipment		7,000
Other Operating Expenses		28,607
Organization Total		<u>\$672,524</u>
Organization: 010215 Office of Diversity and Inclusion		
Professional Positions		89,239
Non-Professional Positions		21,424
Benefits		35,965
Organization Total		<u>\$146,628</u>
Organization: 010219 Campus Activities Support Services		
Other Operating Expenses		9,400
Organization Total		<u>\$9,400</u>
Organization: 010230 General Student Services		
Student & Overtime Wages		39,150
Benefits		286,524

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services	50000	Student Services Administration
Retirements		430,090
Professional Services		20,000
Other Operating Expenses		99,005
Organization Total		\$874,769
Organization: 010237 Function Control - Student Services		
Professional Services		77,875
Travel		51,705
Furniture & Equipment		346,890
Other Operating Expenses		893,803
Organization Total		\$1,370,273
Organization: 010241 Bank Charges/Collections Costs		
Professional Services		385,010
Other Operating Expenses		69,925
Organization Total		\$454,935
Organization: 010409 Student Affairs Division		
Professional Services		400
Other Operating Expenses		16,410
Organization Total		\$16,810
Organization: 010653 Graduation Support Services		
Non-Professional Positions		28,759
Student & Overtime Wages		651
Benefits		9,347
Professional Services		5,000
Other Operating Expenses		2,750
Organization Total		\$46,507

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15	Student Services	50000 Student Services Administration
Organization: 010657 Student Conduct		
	Professional Positions	53,597
	Student & Overtime Wages	4,150
	Benefits	17,419
	Other Operating Expenses	5,050
	Organization Total	<u>\$80,216</u>
Organization: 010779 Communications Center		
	Student & Overtime Wages	108,711
	Professional Services	737
	Other Operating Expenses	12,400
	Organization Total	<u>\$121,848</u>
Organization: 012049 SA Office of Marketing and Communic		
	Other Operating Expenses	16,612
	Organization Total	<u>\$16,612</u>
Organization: 012050 Enroll Mgt Admin Svcs		
	Student & Overtime Wages	13,527
	Organization Total	<u>\$13,527</u>
Organization: 012054 International Recruitment		
	Other Operating Expenses	220,500
	Organization Total	<u>\$220,500</u>
Organization: 012059 Wellness Center Administration		
	Professional Positions	82,051
	Benefits	26,667

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<i>Activity/Function by Department, Position, and Object</i>	Proposed 2014-2015
Activity: 15 Student Services	50000 Student Services Administration
Organization Total	\$108,718
Total Student Services Administration	\$5,751,530

Organization: 010016 Intercollegiate Athletics

Professional Positions	389,313
Non-Professional Positions	53,898
Student & Overtime Wages	102,277
Benefits	144,044
Travel	15,691
Furniture & Equipment	5,000
Other Operating Expenses	56,645
Organization Total	\$766,868

Organization: 010095 Journalism Hall of Fame

Other Operating Expenses	10,000
Organization Total	\$10,000

Organization: 010140 WC Intramurals

Professional Positions	26,144
Student & Overtime Wages	5,750
Benefits	8,497
Professional Services	100
Travel	600
Other Operating Expenses	6,600
Organization Total	\$47,691

Organization: 010217 Student Life

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services	51000	Social and Cultural Development
Non-Professional Positions		24,120
Student & Overtime Wages		5,198
Benefits		7,839
Organization Total		\$37,157
Organization: 010344 CFAD Cultural Events Programming		
Professional Positions		7,102
Non-Professional Positions		59,456
Benefits		21,631
Professional Services		10,488
Other Operating Expenses		11,426
Organization Total		\$110,103
Organization: 010439 Leadership Central		
Professional Positions		139,084
Non-Professional Positions		40,600
Benefits		58,398
Professional Services		56,276
Travel		13,400
Furniture & Equipment		31,000
Other Operating Expenses		54,676
Organization Total		\$393,434
Organization: 010441 Baseball		
Professional Positions		61,800
Benefits		20,085
Other Operating Expenses		17,500
Organization Total		\$99,385

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Activity/Function by Department, Position, and Object	Proposed 2014-2015
Activity: 15 Student Services	51000 Social and Cultural Development
Organization: 010442 Basketball (Mens)	
Professional Positions	140,445
Benefits	45,645
Other Operating Expenses	10,000
Organization Total	<u>\$196,090</u>
Organization: 010443 Basketball (Womens)	
Professional Positions	118,394
Benefits	38,478
Other Operating Expenses	10,000
Organization Total	<u>\$166,872</u>
Organization: 010444 Cross Country	
Professional Positions	32,136
Benefits	10,444
Other Operating Expenses	3,100
Organization Total	<u>\$45,680</u>
Organization: 010445 Men's Golf	
Professional Positions	51,500
Benefits	16,738
Other Operating Expenses	17,000
Organization Total	<u>\$85,238</u>
Organization: 010446 Women's Golf	
Professional Positions	42,488
Benefits	13,808
Other Operating Expenses	17,000

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**Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services		51000 Social and Cultural Development
	Organization Total	<u>\$73,296</u>
Organization: 010447	Football	
	Professional Positions	386,480
	Benefits	125,606
	Other Operating Expenses	24,710
	Organization Total	<u>\$536,796</u>
Organization: 010448	Soccer	
	Professional Positions	84,374
	Benefits	27,421
	Other Operating Expenses	7,500
	Organization Total	<u>\$119,295</u>
Organization: 010449	Softball	
	Professional Positions	61,800
	Benefits	20,085
	Other Operating Expenses	3,347
	Organization Total	<u>\$85,232</u>
Organization: 010450	Strength & Conditioning	
	Professional Positions	44,855
	Benefits	14,578
	Organization Total	<u>\$59,433</u>
Organization: 010452	Women's Tennis	
	Professional Positions	43,260
	Benefits	14,060
	Other Operating Expenses	5,100

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services		51000 Social and Cultural Development
	Organization Total	<u>\$62,420</u>
Organization: 010453	Volleyball	
	Professional Positions	50,947
	Benefits	16,558
	Travel	300
	Other Operating Expenses	4,715
	Organization Total	<u>\$72,520</u>
Organization: 010454	Wrestling	
	Professional Positions	66,846
	Benefits	21,725
	Other Operating Expenses	12,000
	Organization Total	<u>\$100,571</u>
Organization: 010455	Athletic Training	
	Professional Positions	52,530
	Benefits	17,072
	Other Operating Expenses	3,220
	Organization Total	<u>\$72,822</u>
Organization: 010456	Athletic Media	
	Furniture & Equipment	800
	Other Operating Expenses	4,200
	Organization Total	<u>\$5,000</u>
Organization: 010462	Athletic Medical Expenses	
	Other Operating Expenses	430,500

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services		51000 Social and Cultural Development
	Organization Total	<u>\$430,500</u>
Organization: 010500	Committee of 100	
	Other Operating Expenses	15,000
	Organization Total	<u>\$15,000</u>
Organization: 010712	Women's Rowing	
	Professional Positions	42,106
	Benefits	13,684
	Furniture & Equipment	8,000
	Other Operating Expenses	8,000
	Organization Total	<u>\$71,790</u>
Organization: 010718	UCO Urban League Partnership	
	Other Operating Expenses	2,500
	Organization Total	<u>\$2,500</u>
Organization: 010740	Women's Track	
	Professional Positions	55,947
	Benefits	18,183
	Other Operating Expenses	21,500
	Organization Total	<u>\$95,630</u>
Organization: 010771	Off-Campus Life	
	Professional Positions	29,237
	Benefits	9,502
	Organization Total	<u>\$38,739</u>
Organization: 010772	Volunteer and Service Learning	

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services	51000	Social and Cultural Development
Professional Positions		40,500
Non-Professional Positions		23,768
Benefits		20,887
Organization Total		<u>\$85,155</u>
Organization: 010774 Fraternity & Sorority Affairs		
Professional Positions		42,255
Benefits		13,733
Organization Total		<u>\$55,988</u>
Organization: 012044 WC Outdoor Recreation		
Professional Positions		34,798
Benefits		11,309
Professional Services		100
Travel		2,680
Other Operating Expenses		9,915
Organization Total		<u>\$58,802</u>
Total	Social and Cultural Development	<u>\$4,000,007</u>
Organization: 010209 Career Services		
Professional Positions		184,075
Non-Professional Positions		45,192
Student & Overtime Wages		9,037
Benefits		74,511
Professional Services		2,074
Travel		750
Furniture & Equipment		400

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services		52000 Counseling and Career Guidance
	Other Operating Expenses	22,713
	Organization Total	<u>\$338,752</u>
Organization: 010211 Counseling		
	Professional Positions	221,171
	Non-Professional Positions	33,735
	Student & Overtime Wages	3,800
	Benefits	82,844
	Professional Services	2,000
	Travel	2,475
	Furniture & Equipment	1,000
	Other Operating Expenses	15,820
	Organization Total	<u>\$362,845</u>
Organization: 010212 Testing Services		
	Professional Positions	34,800
	Non-Professional Positions	41,821
	Student & Overtime Wages	18,115
	Benefits	21,676
	Professional Services	3,133
	Travel	555
	Furniture & Equipment	1,500
	Other Operating Expenses	53,517
	Organization Total	<u>\$175,117</u>
Organization: 012063 Violence Prevention Project		
	Professional Positions	27,071
	Benefits	8,798
	Other Operating Expenses	3,000

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services	52000	Counseling and Career Guidance
Organization Total		<u>\$38,869</u>
Total Counseling and Career Guidance		<u>\$915,583</u>
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Organization: 010162 Student Financial Services		
Professional Positions		641,789
Non-Professional Positions		370,847
Student & Overtime Wages		25,777
Benefits		329,107
Professional Services		30,013
Other Operating Expenses		40,094
Organization Total		<u>\$1,437,627</u>
Total Financial Aid Administration		<u>\$1,437,627</u>
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Organization: 010163 Enrollment Services		
Professional Positions		79,811
Non-Professional Positions		117,637
Student & Overtime Wages		3,541
Benefits		64,171
Professional Services		11,300
Other Operating Expenses		33,830
Organization Total		<u>\$310,290</u>
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Organization: 010164 Degree Audit		
Professional Positions		88,434

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15	Student Services	54000 Student Admissions
	Student & Overtime Wages	1,923
	Benefits	28,741
	Professional Services	1,300
	Other Operating Expenses	5,679
	Organization Total	\$126,077
Organization: 010431	Application & Enrollment Fee	
	Professional Positions	162,988
	Non-Professional Positions	10,712
	Benefits	56,452
	Furniture & Equipment	27,870
	Other Operating Expenses	17,273
	Organization Total	\$275,295
Organization: 010438	Student Affairs Retention	
	Student & Overtime Wages	580
	Professional Services	5,000
	Other Operating Expenses	12,078
	Organization Total	\$17,658
Organization: 010494	Rose / OCCC	
	Non-Professional Positions	18,802
	Benefits	6,111
	Professional Services	1,000
	Other Operating Expenses	6,590
	Organization Total	\$32,503
Organization: 010495	Enrollment Management	
	Non-Professional Positions	38,388

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15	Student Services	54000 Student Admissions
	Student & Overtime Wages	6,625
	Benefits	12,476
	Professional Services	1,276
	Furniture & Equipment	15,668
	Other Operating Expenses	9,614
	Organization Total	<u>\$84,047</u>
Total	Student Admissions	<u>\$845,870</u>
<hr/>		
Organization: 010216	Office of Undergraduate Admissions	
	Professional Positions	604,065
	Non-Professional Positions	147,922
	Student & Overtime Wages	24,295
	Benefits	244,396
	Professional Services	1,932
	Travel	2,818
	Other Operating Expenses	127,131
	Organization Total	<u>\$1,152,559</u>
Total	Student Records	<u>\$1,152,559</u>
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Organization: 010221	University Health Service Contract	
	Professional Services	91,513
	Organization Total	<u>\$91,513</u>
Organization: 010337	Wellness Center Operating	

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Educational and General Budget, Part I**

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services		56000 Student Health Services
	Professional Positions	442,213
	Non-Professional Positions	69,473
	Student & Overtime Wages	100,722
	Benefits	166,298
	Professional Services	1,975
	Furniture & Equipment	6,573
	Other Operating Expenses	35,732
	Organization Total	<u>\$822,986</u>
Organization: 010930	Administration-Recreation Services	
	Professional Services	100
	Travel	1,050
	Other Operating Expenses	15,963
	Organization Total	<u>\$17,113</u>
Organization: 010931	Wellness Ctr Fitness Prog & Service	
	Professional Positions	34,798
	Student & Overtime Wages	58,000
	Benefits	11,309
	Travel	600
	Other Operating Expenses	24,750
	Organization Total	<u>\$129,457</u>
Organization: 010932	Wellness Ctr Health Promotion	
	Professional Positions	39,629
	Benefits	12,880
	Travel	2,500
	Other Operating Expenses	7,700
	Organization Total	<u>\$62,709</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 15 Student Services		56000 Student Health Services
Organization: 010934 Wellness Center Sports Clubs Admin		
	Student & Overtime Wages	3,250
	Travel	4,000
	Other Operating Expenses	1,000
	Organization Total	\$8,250
Organization: 010968 Wellness Cntr Adventure Experiences		
	Professional Positions	34,927
	Benefits	11,351
	Organization Total	\$46,278
Organization: 012014 WC Employee Wellness		
	Professional Positions	26,144
	Benefits	8,497
	Other Operating Expenses	3,000
	Organization Total	\$37,641
Organization: 012015 Health & Fitness E&G Admin Account		
	Travel	300
	Other Operating Expenses	2,000
	Organization Total	\$2,300
Organization: 012031 WC Marketing Promotion Development		
	Professional Positions	72,750
	Non-Professional Positions	31,634
	Benefits	33,925
	Other Operating Expenses	15,000
	Organization Total	\$153,309

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*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2014-2015
Activity: 15	Student Services	56000 Student Health Services
Total	Student Health Services	<u>\$1,371,556</u>

Activity Total: Student Services

Professional Positions	5,767,803
Non-Professional Positions	1,493,066
Student & Overtime Wages	600,128
Retirements	430,090
Benefits	2,643,083
SubTotal	<u>\$10,934,170</u>
Professional Services	719,894
Travel	162,906
Other Operating Expenses	3,206,061
Furniture & Equipment	451,701
SubTotal	<u>\$4,540,562</u>
Total	<u>\$15,474,732</u>

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object	Proposed 2014-2015
Activity: 16 Institutional Support	60000 Executive Management
Organization: 010001 President's Office	
Professional Positions	333,000
Non-Professional Positions	87,579
Student & Overtime Wages	32,396
Benefits	136,689
Travel	26,540
Furniture & Equipment	11,735
Other Operating Expenses	74,970
Organization Total	<u>\$702,909</u>
Organization: 010028 Academic Affairs Administration	
Professional Positions	376,448
Non-Professional Positions	10,000
Student & Overtime Wages	48,132
Benefits	125,596
Professional Services	829
Other Operating Expenses	20,631
Organization Total	<u>\$581,636</u>
Organization: 010045 Faculty Senate	
Student & Overtime Wages	5,280
Travel	900
Furniture & Equipment	555
Other Operating Expenses	2,360
Organization Total	<u>\$9,095</u>
Organization: 010167 Institutional Research	
Professional Positions	102,130
Student & Overtime Wages	6,960

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**Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 16 Institutional Support	60000	Executive Management
Benefits		33,192
Other Operating Expenses		12,507
Organization Total		\$154,789
 Organization: 010173 Vice President Administration		
Professional Positions		356,050
Non-Professional Positions		34,798
Student & Overtime Wages		13,943
Benefits		127,025
Professional Services		10,316
Travel		23,000
Furniture & Equipment		6,000
Other Operating Expenses		62,365
Organization Total		\$633,497
 Organization: 010176 Budget Office		
Professional Positions		102,875
Student & Overtime Wages		35,290
Benefits		33,434
Professional Services		458
Travel		2,100
Other Operating Expenses		4,436
Organization Total		\$178,593
 Organization: 010208 Student Affairs Administration		
Professional Positions		437,014
Non-Professional Positions		92,381
Student & Overtime Wages		16,629
Benefits		172,053

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 16	Institutional Support	60000 Executive Management
	Professional Services	5,130
	Travel	2,210
	Furniture & Equipment	1,000
	Other Operating Expenses	33,099
	Organization Total	<u>\$759,516</u>
Organization: 010256	Regents' Expense	
	Professional Services	185,565
	Other Operating Expenses	429,914
	Organization Total	<u>\$615,479</u>
Organization: 010257	General Institutional Operations	
	Retirements	150,000
	Organization Total	<u>\$150,000</u>
Organization: 010902	Enrollment Management Travel Budget	
	Travel	38,430
	Organization Total	<u>\$38,430</u>
Organization: 010982	Office of Government Relations	
	Professional Positions	123,600
	Benefits	40,171
	Professional Services	100
	Travel	6,000
	Furniture & Equipment	1,000
	Other Operating Expenses	20,450
	Organization Total	<u>\$191,321</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 16	Institutional Support	60000 Executive Management
Total	Executive Management	<u>\$4,015,265</u>
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Organization: 010179 Financial Services		
	Professional Positions	240,223
	Non-Professional Positions	55,364
	Benefits	96,066
	Professional Services	5,445
	Travel	5,115
	Furniture & Equipment	1,000
	Other Operating Expenses	19,391
	Organization Total	<u>\$422,604</u>
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Organization: 010347 Student Financial Services		
	Other Operating Expenses	2,500
	Organization Total	<u>\$2,500</u>
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Organization: 010348 Payroll Services		
	Professional Positions	58,195
	Non-Professional Positions	198,400
	Student & Overtime Wages	1,000
	Benefits	83,393
	Professional Services	3,090
	Travel	3,000
	Furniture & Equipment	1,500
	Other Operating Expenses	1,157
	Organization Total	<u>\$349,735</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 16	Institutional Support	61000 Fiscal Operations
Organization: 010787 Employee Recognition Awards		
	Student & Overtime Wages	750
	Other Operating Expenses	5,750
	Organization Total	<u>\$6,500</u>
Organization: 010933 Grants and Contracts		
	Professional Positions	135,099
	Student & Overtime Wages	1,500
	Benefits	43,907
	Professional Services	518
	Travel	5,893
	Other Operating Expenses	3,375
	Organization Total	<u>\$190,292</u>
Total Fiscal Operations		<u>\$971,631</u>
Organization: 010015 Leadership Development		
	Travel	33,500
	Other Operating Expenses	34,500
	Organization Total	<u>\$68,000</u>
Organization: 010020 Mailroom		
	Professional Positions	26,344
	Non-Professional Positions	80,874
	Student & Overtime Wages	2,103
	Benefits	34,846
	Professional Services	604

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 16 Institutional Support	62000	General Administration
Other Operating Expenses		20,667
Organization Total		\$165,438
Organization: 010181 Legal Counsel		
Professional Positions		110,125
Non-Professional Positions		21,575
Student & Overtime Wages		4,837
Benefits		42,802
Professional Services		276
Travel		11,600
Other Operating Expenses		5,024
Organization Total		\$196,239
Organization: 010183 Purchasing, Payment Svcs & Travel		
Professional Positions		281,924
Non-Professional Positions		147,531
Student & Overtime Wages		20,213
Benefits		139,573
Professional Services		592
Travel		8,001
Other Operating Expenses		18,005
Organization Total		\$615,839
Organization: 010203 Employee Assistance Program		
Other Operating Expenses		23,000
Organization Total		\$23,000
Organization: 010231 General Institutional Support		
Benefits		265,868

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 16	Institutional Support	62000 General Administration
	Retirements	323,812
	Professional Services	47,477
	Other Operating Expenses	290,338
	Organization Total	\$927,495
Organization: 010238	Function Control - Inst Support	
	Professional Services	84,845
	Travel	56,332
	Furniture & Equipment	377,937
	Other Operating Expenses	973,799
	Organization Total	\$1,492,913
Organization: 010257	General Institutional Operations	
	Professional Services	35,311
	Other Operating Expenses	203,045
	Other Operating Expenses	24,000
	Organization Total	\$262,356
Organization: 010349	Administrative Services	
	Professional Positions	188,003
	Non-Professional Positions	32,797
	Benefits	71,760
	Professional Services	1,500
	Travel	7,600
	Furniture & Equipment	4,575
	Other Operating Expenses	3,940
	Organization Total	\$310,175
Organization: 010350	Inventory and Receiving	

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 16 Institutional Support	62000	General Administration
Professional Positions		51,186
Non-Professional Positions		118,145
Student & Overtime Wages		3,000
Benefits		55,033
Professional Services		1,237
Other Operating Expenses		13,557
Organization Total		\$242,158
Organization: 010351 Administrative Support Services		
Professional Positions		103,150
Non-Professional Positions		57,748
Student & Overtime Wages		10,965
Benefits		52,292
Professional Services		276
Travel		600
Other Operating Expenses		3,518
Organization Total		\$228,549
Organization: 010352 Human Resources		
Professional Positions		516,900
Student & Overtime Wages		25,207
Benefits		167,993
Professional Services		45,015
Travel		3,000
Furniture & Equipment		6,500
Other Operating Expenses		161,918
Organization Total		\$926,533
Organization: 010470 ADP Project		

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Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 16 Institutional Support	62000	General Administration
Other Operating Expenses		20,000
Organization Total		\$20,000
Organization: 010491 Records Management		
Non-Professional Positions		18,746
Benefits		6,092
Professional Services		17,210
Other Operating Expenses		2,790
Organization Total		\$44,838
Organization: 010710 Process Improvement Center		
Professional Positions		47,790
Benefits		15,531
Organization Total		\$63,321
Organization: 010711 Forensic Science Training & Seminar		
Professional Positions		8,116
Student & Overtime Wages		1,000
Benefits		2,638
Professional Services		8,000
Travel		19,246
Furniture & Equipment		1,500
Other Operating Expenses		3,000
Organization Total		\$43,500
Organization: 010803 External Attorney Fees		
Professional Services		75,000
Other Operating Expenses		75,000
Organization Total		\$150,000

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 16 Institutional Support		62000 General Administration
Organization: 010811 Senior Legal Staff/NCAA Compliance		
	Professional Positions	167,999
	Benefits	54,600
	Travel	2,500
	Other Operating Expenses	4,400
	Organization Total	<u>\$229,499</u>
Organization: 010918 RUSO Coordinator		
	Professional Positions	55,399
	Benefits	18,005
	Travel	6,000
	Other Operating Expenses	1,400
	Organization Total	<u>\$80,804</u>
	Total General Administration	<u>\$6,090,657</u>
Organization: 010017 University Relations		
	Professional Positions	412,638
	Non-Professional Positions	69,120
	Student & Overtime Wages	24,187
	Benefits	156,571
	Professional Services	38,513
	Travel	8,625
	Furniture & Equipment	7,125
	Other Operating Expenses	60,001
	Organization Total	<u>\$776,780</u>
Organization: 010224 Alumni Relations		

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 16 Institutional Support	65000	Public Relations/Development
Student & Overtime Wages		17,665
Professional Services		316
Travel		1,600
Furniture & Equipment		1,808
Other Operating Expenses		43,021
Organization Total		<u>\$64,410</u>
Organization: 010225 UCO Foundation		
Professional Positions		705,321
Non-Professional Positions		105,126
Student & Overtime Wages		4,000
Benefits		263,395
Professional Services		5,948
Other Operating Expenses		12,576
Organization Total		<u>\$1,096,366</u>
Organization: 010716 Brand-Aid		
Other Operating Expenses		175,000
Organization Total		<u>\$175,000</u>
Total	Public Relations/Development	<u>\$2,112,556</u>
Organization: 010027 IT - Institutional Support		
Professional Positions		414,950
Benefits		134,859
Professional Services		121,790
Travel		12,000
Furniture & Equipment		41,842

**University of Central Oklahoma
Educational and General Budget, Part I**

*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2014-2015
Activity: 16 Institutional Support	66000 Administrative Info. Technology
Other Operating Expenses	145,681
Organization Total	<u>\$871,122</u>
Total Administrative Info. Technology	<u>\$871,122</u>

**University of Central Oklahoma
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*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2014-2015
Activity: 16 Institutional Support	66000 Administrative Info. Technology
Activity Total: Institutional Support	
Professional Positions	5,354,479
Non-Professional Positions	1,130,184
Student & Overtime Wages	275,057
Retirements	473,812
Benefits	2,373,384
SubTotal	\$9,606,916
Professional Services	695,361
Travel	283,792
Other Operating Expenses	2,912,085
Furniture & Equipment	464,077
Other Operating Expenses	99,000
SubTotal	\$4,454,315
Total	<u>\$14,061,231</u>

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 17 O&M of Plant	70000	Physical Plant Administration
Organization: 010184 A&E Services		
Professional Positions		372,885
Student & Overtime Wages		8,329
Benefits		121,188
Professional Services		31,781
Travel		8,000
Furniture & Equipment		8,000
Other Operating Expenses		19,164
Organization Total		<u>\$569,347</u>
Organization: 010186 Physical Plant Administration		
Professional Positions		154,059
Non-Professional Positions		50,366
Student & Overtime Wages		29,366
Benefits		66,439
Professional Services		5,764
Travel		2,000
Furniture & Equipment		12,418
Other Operating Expenses		48,844
Organization Total		<u>\$369,256</u>
Organization: 010205 Safety Management		
Professional Positions		211,528
Non-Professional Positions		29,201
Student & Overtime Wages		8,817
Benefits		78,237
Professional Services		37,157
Travel		14,900
Furniture & Equipment		5,300

**University of Central Oklahoma
Educational and General Budget, Part I**

*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 17 O&M of Plant	70000	Physical Plant Administration
	Other Operating Expenses	137,719
	Organization Total	\$522,859
Organization: 010232 General O&M of Plant		
	Benefits	250,000
	Benefits	173,036
	Retirements	577,705
	Other Operating Expenses	6,722
	Organization Total	\$1,007,463
Organization: 010258 Risk Management		
	Other Operating Expenses	470,881
	Organization Total	\$470,881
Organization: 010659 Facility Management		
	Professional Positions	180,210
	Non-Professional Positions	88,276
	Benefits	87,258
	Professional Services	25,000
	Travel	2,000
	Other Operating Expenses	28,850
	Organization Total	\$411,594
Organization: 010757 Sustainability		
	Professional Positions	23,261
	Benefits	7,560
	Other Operating Expenses	15,375
	Organization Total	\$46,196

**University of Central Oklahoma
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**Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 17 O&M of Plant		70000 Physical Plant Administration
Organization: 010807 Emergency Management		
	Professional Positions	61,646
	Benefits	20,035
	Professional Services	1,595
	Travel	1,800
	Other Operating Expenses	2,000
	Organization Total	<u>\$87,076</u>
Total Physical Plant Administration		<u>\$3,484,672</u>
Organization: 010012 President's House on Boulevard		
	Other Operating Expenses	10,000
	Organization Total	<u>\$10,000</u>
Organization: 010187 Carpentry		
	Professional Positions	44,316
	Non-Professional Positions	231,336
	Student & Overtime Wages	4,600
	Benefits	89,587
	Professional Services	3,000
	Travel	500
	Furniture & Equipment	1,902
	Other Operating Expenses	121,698
	Organization Total	<u>\$496,939</u>
Organization: 010188 Electrical Shop		
	Professional Positions	51,004

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**Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 17 O&M of Plant	71000	<u>Building Maintenance</u>
Non-Professional Positions		147,920
Student & Overtime Wages		6,258
Benefits		64,651
Professional Services		12,400
Travel		500
Furniture & Equipment		1,000
Other Operating Expenses		<u>142,830</u>
Organization Total		<u>\$426,563</u>
Organization: 010189 Paint Shop		
Professional Positions		40,529
Non-Professional Positions		159,302
Student & Overtime Wages		4,500
Benefits		64,945
Furniture & Equipment		1,000
Other Operating Expenses		<u>53,000</u>
Organization Total		<u>\$323,276</u>
Organization: 010190 Plumbing Shop		
Professional Positions		46,868
Non-Professional Positions		163,865
Student & Overtime Wages		4,250
Benefits		68,488
Professional Services		2,000
Furniture & Equipment		1,000
Other Operating Expenses		<u>73,086</u>
Organization Total		<u>\$359,557</u>
Organization: 010191 Refrigeration Shop		

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**Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 17 O&M of Plant	71000	Building Maintenance
	Other Operating Expenses	1,484,301
	Organization Total	\$1,484,301
Organization: 010192	Repair & Maintenance	
	Professional Services	5,000
	Furniture & Equipment	3,750
	Other Operating Expenses	167,532
	Organization Total	\$176,282
Organization: 010239	Function Control - O&M of Plant	
	Professional Services	398,932
	Travel	182,487
	Furniture & Equipment	1,121,752
	Other Operating Expenses	9,527,099
	Organization Total	\$11,230,270
Organization: 010407	Physical Plant Common Supply	
	Furniture & Equipment	6,738
	Other Operating Expenses	123,277
	Organization Total	\$130,015
Organization: 010457	EH&S Div of Dept of Public Safety	
	Other Operating Expenses	161,929
	Organization Total	\$161,929
Organization: 010673	Recycling and Setup	
	Professional Positions	40,529
	Non-Professional Positions	90,965
	Student & Overtime Wages	3,000

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*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 17 O&M of Plant	71000	Building Maintenance
Benefits		42,736
Other Operating Expenses		10,000
Organization Total		<u>\$187,230</u>
Organization: 010786 General Maintenance		
Other Operating Expenses		56,513
Organization Total		<u>\$56,513</u>
Organization: 012062 OKC Metro Other Special Fee		
Other Operating Expenses		427,013
Organization Total		<u>\$427,013</u>
Total Building Maintenance		<u>\$15,469,888</u>
Organization: 010193 Custodial Services		
Other Operating Expenses		1,486,085
Organization Total		<u>\$1,486,085</u>
Total Custodial Service		<u>\$1,486,085</u>
Organization: 010265 Utilities		
Other Operating Expenses		3,602,506
Organization Total		<u>\$3,602,506</u>

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**Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 17	O&M of Plant	73000 Utilities
	Total Utilities	<u>\$3,602,506</u>
<hr/>		
Organization: 010195 Maintenance of Grounds		
	Professional Positions	41,200
	Non-Professional Positions	303,512
	Student & Overtime Wages	8,441
	Benefits	112,032
	Professional Services	15,571
	Travel	500
	Furniture & Equipment	8,750
	Other Operating Expenses	277,451
	Organization Total	<u>\$767,457</u>
	Total Landscape and Grounds Maintenanc	<u>\$767,457</u>
<hr/>		
Organization: 010196 Police Services		
	Professional Positions	295,770
	Non-Professional Positions	608,093
	Student & Overtime Wages	66,042
	Benefits	293,755
	Professional Services	2,429
	Travel	6,000
	Furniture & Equipment	5,568
	Other Operating Expenses	38,040
	Organization Total	<u>\$1,315,697</u>

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**Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2014-2015
Activity: 17	O&M of Plant	76000
		Security and Safety
Organization: 010197 Key Control		
	Non-Professional Positions	61,516
	Benefits	19,993
	Professional Services	118
	Furniture & Equipment	450
	Other Operating Expenses	4,220
	Organization Total	<u>\$86,297</u>
	Total Security and Safety	<u>\$1,401,994</u>
Organization: 010259 Space Rental - Central		
	Other Operating Expenses	907,323
	Organization Total	<u>\$907,323</u>
Organization: 010264 VP Room Rental Accounts		
	Other Operating Expenses	277,556
	Organization Total	<u>\$277,556</u>
Organization: 010353 Motor Pool		
	Professional Positions	48,527
	Non-Professional Positions	69,457
	Student & Overtime Wages	1,000
	Benefits	38,345
	Professional Services	40,856
	Travel	500
	Furniture & Equipment	41,068
	Other Operating Expenses	117,662

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*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2014-2015
Activity: 17 O&M of Plant	77000 Logistical Services
<i>Organization Total</i>	<u>\$357,415</u>
Total Logistical Services	<u>\$1,542,294</u>

**University of Central Oklahoma
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*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2014-2015
Activity: 17 O&M of Plant	77000 Logistical Services

Activity Total: O&M of Plant

Professional Positions	1,612,332
Non-Professional Positions	2,003,809
Benefits	250,000
Student & Overtime Wages	144,603
Retirements	577,705
Benefits	1,348,285
SubTotal	\$5,936,734
Professional Services	581,603
Travel	219,187
Other Operating Expenses	19,798,676
Furniture & Equipment	1,218,696
SubTotal	\$21,818,162
Total	<u>\$27,754,896</u>

**University of Central Oklahoma
Educational and General Budget, Part I**

*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2014-2015
Activity: 18 Scholarships	80000 Scholarships & Fellowships
Organization: 010266 Tuition Waivers	
Scholarship	8,293,253
Organization Total	<u>\$8,293,253</u>
Organization: 010745 OGA Global Educational Award	
Scholarship	65,000
Organization Total	<u>\$65,000</u>
Organization: 010792 Three C's Scholarship	
Scholarship	2,000
Organization Total	<u>\$2,000</u>
Total Scholarships & Fellowships	<u>\$8,360,253</u>

Activity Total: Scholarships

Scholarship	8,360,253
SubTotal	<u>\$8,360,253</u>
Total	<u>\$8,360,253</u>

**University of Central Oklahoma
Educational and General Budget, Part I**

*Schedule E1, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2014-2015
Activity: 18 Scholarships	80000	Scholarships & Fellowships
<i>Total Educational and General</i>		
Teaching Salaries		34,800,947
Professional Salaries		25,937,786
Non-Professional Salaries		8,629,575
Adjuncts		5,171,436
Summer Teaching		1,797,246
Student & Overtime Wages		3,464,208
Other Salary & Compensation		154,000
Benefits		25,868,760
Retirements		4,466,413
Professional Services		3,683,164
	Sub Total	\$113,973,535
Travel		2,142,606
Other Operating Expenses		49,203,427
Furniture & Equipment		10,561,054
Scholarship		8,360,253
	Sub Total	\$70,267,340
	Grand Total	<u>\$184,240,875</u>

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget
Fiscal Year 2014 – 2015

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**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization:	010005	Photo Lab		
		Dir Photographic Svcs-PHOTO		50,126
		Photographer-PHOTO		26,986
		Photo Technician-PHOTO		23,485
				100,597
Organization:	010036	Academic Broadcasting Services		
		Admin Secretary II-ACDTV		21,607
				21,607
Organization:	010042	Special Academic Support		
		Coord Budget-SACSP		50,000
		Coord Special Programs-SACSP		37,217
		Coord Research Complianc-SACSP		32,922 *
				120,139
Organization:	010051	Sabbaticals		
		Assoc Professor-SABBA		28,000
				28,000
Organization:	010059	Accounting		
		Professor/Chairperson-ACCTG		102,942 *
		Associate Professor-ACCTG		100,855 *
		Professor-ACCTG		99,276 *
		Professor-ACCTG		99,276 *
		Professor-ACCTG		99,276 *

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:		<u>10000</u>	<u>General Academic Instruction</u>
11	Instruction		
	Associate Professor-ACCTG		98,935 *
	Associate Professor-ACCTG		96,876 *
	Assistant Professor-ACCTG		96,380 *
	Professor-ACCTG		95,000 *
	Assistant Professor-ACCTG		94,628 *
	Assistant Professor-ACCTG		86,178
	Instructor-ACCTG		49,875
	Instructor-ACCTG		48,423

1,167,919

Organization: 010060 Information Systems & Op Mgmt

	Professor/Asst Dean-ISOM		99,016 *
	Professor-ISOM		99,012 *
	Professor-ISOM		99,012 *
	Professor-ISOM		99,012 *
	Professor-ISOM		99,011
	Associate Professor/Chair-ISOM		95,042 *
	Assistant Professor-ISOM		92,700
	Assistant Professor-ISOM		92,000
	Associate Professor-ISOM		87,262 *
	Associate Professor-ISOM		87,261 *
	Associate Professor-ISOM		87,257

1,036,585

Organization: 010061 Economics

	Professor-ECON		88,596 *
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**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Professor-ECON		86,034 *
		Professor-ECON		86,032
		Professor/Chairperson-ECON		85,978 *
		Associate Professor/Chair-ECON		77,854 *
		Professor-ECON		76,400
		Assistant Professor-ECON		76,400
		Associate Professor-ECON		74,184 *
		Assistant Professor-ECON		61,800 *
		Assistant Professor-ECON		61,800 *
		Assistant Professor-ECON		61,800 *
		Instructor-ECON		49,440

886,318

Organization: 010062 Finance

		Professor/Chairperson-FIN		103,699 *
		Professor-FIN		98,865 *
		Professor-FIN		98,865 *
		Associate Professor-FIN		96,880 *
		Associate Professor-FIN		96,634 *
		Associate Professor-FIN		95,981 *
		Associate Professor-FIN		89,264
		Associate Professor-FIN		89,264
		Associate Professor-FIN		89,264
		Assistant Professor-FIN		87,248 *
		Assistant Professor-FIN		87,248 *
		Associate Professor-FIN		76,415 *

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**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-FIN			72,100
Instructor-FIN			47,432
Instructor (Temp)-FIN			46,051
			1,275,211

Organization: 010064 Management

Professor-MNGMT	94,971 *
Assistant Professor-MNGMT	92,750 *
Assistant Professor-MNGMT	91,675 *
Professor-MNGMT	91,220 *
Associate Professor-MNGMT	90,701 *
Assistant Prof/Chair-MNGMT	89,468 *
Professor-MNGMT	89,412
Assistant Professor-FIN	89,123 *
Assistant Professor-MNGMT	88,576 *
Assistant Professor-MNGMT	87,035 *
Associate Professor-MNGMT	86,131 *
Dir PGM-MNGMT	62,000
Instructor (TEMP)-MNGMT	50,000
Coord PGM Internship-MNGMT	46,000
Coord Rec/Playr Dev-MNGMT	33,000

1,182,062

Organization: 010065 Marketing

Professor/Chairperson-MRKTG	98,417 *
Associate Professor-MRKTG	96,877

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**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Associate Professor-MRKTG			96,876 *
Associate Professor-MRKTG			96,876 *
Professor-MRKTG			95,907
Assistant Professor-MRKTG			92,704 *
Assistant Professor-MRKTG			92,704 *
Assistant Professor-MRKTG			92,704 *
Assistant Professor-MRKTG			92,704 *
Professor-MRKTG			92,700
Assistant Professor-MRKTG			62,350 *
Instructor-MRKTG			59,740
Assistant Professor-MRKTG			48,000 *

1,118,562

Organization: 010067 Barnabus Endowed Chair

Professor/Chairperson-FIN

7,721 *

7,721

Organization: 010077 English

Prof/Coord Camp Intern'l-ENG
 Professor/Chairperson-ENG
 Professor-ENG
 Professor-ENG
 Professor-ENG
 Professor-ENG
 Professor-ENG
 Professor-ENG

83,322
 77,643 *
 71,683 *
 71,683 *
 71,683 *
 71,683 *
 71,683 *
 71,111 *

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-ENG				71,111 *
Professor-ENG				71,111 *
Professor-ENG				71,111 *
Professor-ENG				71,111 *
Professor-ENG				71,111 *
Professor-ENG				71,111 *
Professor-ENG				71,111 *
Associate Professor-ENG				59,314
Associate Professor-ENG				59,052
Associate Professor-ENG				54,221 *
Assistant Professor-ENG				49,440
Assistant Professor-ENG				48,200 *
Assistant Professor-ENG				46,912 *
Assistant Professor-ENG				46,912 *
Assistant Professor-ENG				45,342 *
Lecturer-ENG				41,200
Artist in Residence (Temp)-ENG				40,000
Lecturer-ENG				36,050
Lecturer-ENG				36,050
Lecturer-ENG				36,050
Lecturer-ENG				35,000
Administrative Asst III-ENG				28,759
Admin Secretary II-ENG				10,804
				1,761,578

Organization: 010078 Modern Languages, Lit, Cultural Std

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**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MLNG			70,814 *
Professor-MLNG			70,814 *
Professor-MLNG			70,814 *
Professor/Asst Dean-MLNG			70,813 *
Associate Professor/Chair-MLNG			63,054
Associate Professor-MLNG			58,221
Assistant Professor-MLNG			55,469
Assistant Professor-MLNG			47,498 *
Lecturer-MLNG			41,200
Lecturer-MLNG			40,000
Lecturer-MLNG			35,000
Lecturer-MLNG			35,000
Lecturer-MLNG			35,000
Administrative Asst I-MLNG			23,768
			717,464

Organization: 010079 History and Geography

Professor/Chairperson-HIST	80,984 *
Professor-HIST	76,149 *
Professor-HIST	74,595 *
Professor-HIST	74,595 *
Professor-HIST	74,595 *
Assoc Prof/Asst Dean-HIST	60,954 *
Associate Professor-HIST	60,478
Associate Professor-HIST	55,926 *
Associate Professor-HIST	55,924 *

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**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-HIST			50,840
Assistant Professor-HIST			49,097 *
Assistant Professor-HIST			48,018 *
Assistant Professor-HIST			47,895 *
Assistant Professor-HIST			46,587 *
Assistant Professor-HIST			46,587 *
Administrative Asst II-HIST			26,144

929,370

Organization: 010080 Humanities and Philosophy

Professor/Chairperson-HUM	79,143 *
Professor-HUM	74,303 *
Professor-HUM	74,303 *
Professor-HUM	74,303 *
Professor-HUM	74,303 *
Professor-HUM	74,303 *
Professor-HUM	74,303 *
Associate Professor-HUM	61,429
Associate Professor-HUM	60,479 *
Associate Professor-HUM	59,052 *
Assistant Professor-HUM	43,913 *
Lecturer-HUM	41,200
Lecturer-HUM	41,200
Lecturer-HUM	40,000
Lecturer-HUM	40,000
Lecturer-HUM	36,050

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Lecturer-HUM		35,000
		Lecturer-HUM		35,000
		Lecturer-HUM		35,000
		Administrative Asst III-HUM		32,142
				1,085,428

Organization: 010081 Mass Communication

Professor-MSCOM	77,312 *
Professor-MSCOM	73,568 *
Professor-MSCOM	73,567 *
Professor-MSCOM	73,567 *
Professor-MSCOM	73,567 *
Professor-MSCOM	73,567 *
Professor-MSCOM	70,967 *
Associate Prof/Chair-MSCOM	64,370 *
Associate Professor-MSCOM	61,432 *
Associate Professor-MSCOM	61,432 *
Associate Professor-MSCOM	59,562 *
Assistant Professor-MSCOM	50,952 *
Assistant Professor-MSCOM	50,880 *
Assistant Professor-MSCOM	49,617 *
Assistant Professor-MSCOM	47,788 *
Professor-MSCOM	47,102
Mgr Std Publications-MSCOM	42,741
Instructor-MSCOM	42,230
Instructor-MSCOM	42,230

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Instructor-MSCOM		42,230
		Instructor-MSCOM		42,230
		Endow Chair/Art-Res-MSCOM		40,440 *
		Lecturer-MSCOM		36,050
		Lecturer-MSCOM		35,000
		Lecturer-MSCOM		35,000
		Executive Office Asst I-MSCOM		31,634
		Administrative Asst I-MSCOM		23,768
		Administrative Asst I-MSCOM		23,768

1,446,570

Organization: 010082 Music

Professor/Director-MUSIC	79,365
Professor/Interim Dir-MUSIC	75,780 *
Professor-MUSIC	71,685 *
Professor-MUSIC	71,207 *
Professor-MUSIC	69,312 *
Professor-MUSIC	69,253 *
Professor-MUSIC	69,246 *
Professor-MUSIC	69,246 *
Professor-MUSIC	69,246 *
Professor-MUSIC	69,246 *
Professor-MUSIC	69,246 *
Professor-MUSIC	69,246 *
Professor-MUSIC	67,762 *
Associate Professor-MUSIC	61,429

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
Associate Professor-MUSIC				61,429
Associate Professor-MUSIC				61,429
Artist in Residence Temp-MUSIC				60,010
Associate Professor-MUSIC				60,003
Associate Professor-MUSIC				54,419 *
Associate Professor-MUSIC				53,357 *
Instructor-MUSIC				52,530
Asst Dir Jazz/Trombone-MUSIC				48,085
Instructor-MUSIC				47,036
Lecturer/Assoc Dir Bands-MUSIC				46,350
Assistant Professor-MUSIC				45,968 *
Assistant Professor-MUSIC				45,968 *
Assistant Professor-MUSIC				45,968 *
Assistant Professor-MUSIC				44,721 *
Assistant Professor-MUSIC				44,721 *
Assistant Professor-MUSIC				44,630 *
Assistant Professor-MUSIC				43,847 *
Instructor-MUSIC				43,845
Accompanist-MUSIC				40,773
Instructor-MUSIC				39,655
Instructor-MUSIC				39,594
Lecturer-MUSIC				35,000
Accompanist-MUSIC				34,798
Record Eng/Prod Svcs Dir-MUSIC				31,026
Administrative Asst III-MUSIC				28,454
Administrative Asst II-MUSIC				26,144

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**Proposed
2014-2015**

Activity:	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Administrative Asst III-MUSIC		26,144
	Piano Tuner/Technician-CEVPG		13,852*
			2,201,027

Organization: 010084 Political Science

	Professor/Chairperson-PLTSC		80,471 *
	Professor-PLTSC		75,635
	Professor-PLTSC		75,631 *
	Professor-PLTSC		75,631 *
	Professor-PLTSC		75,631 *
	Professor-PLTSC		75,631 *
	Professor-PLTSC		75,631 *
	Professor-PLTSC		75,631 *
	Associate Professor-PLTSC		60,004 *
	Associate Professor-PLTSC		57,221 *
	Lecturer-PLTSC		40,000
	Lecturer-PLTSC		35,000
	Administrative Asst II-PLTSC		26,144

828,261

Organization: 010085 Sociology, Gerntolgy, & Subst Abuse

	Professor/Chairperson-SOCIO		82,413 *
	Professor-SOCIO		78,748 *
	Associate Professor-SOCIO		56,740 *
	Assistant Professor-SOCIO		54,163
	Assistant Professor-SOCIO		51,662

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**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Assistant Professor-SOCIO		49,539 *
		Assistant Professor-SOCIO		47,731 *
		Lecturer-SOCIO		38,438
		Lecturer-SOCIO		36,050
		Instructor-SOCIO		35,968 *
		Administrative Asst I-SOCIO		28,957

560,408

Organization: 010086 Theatre, Dance & Media Arts

		Professor-THART		68,124 *
		Prof/Chair/Asst Dean-THART		68,119 *
		Associate Professor-THART		58,222
		Professor-THART		55,000
		Associate Professor-THART		54,532 *
		Assistant Professor-THART		46,348 *
		Assistant Professor-THART		44,765 *
		Instructor-THART		41,000
		Lecturer-THART		38,441
		Administrative Asst II-THART		26,144
		Asst Tech Dir/Scn Shp Fm-THARF		4,623 *

505,317

Organization: 010087 Art

		Professor-ART		71,690 *
		Professor-ART		68,454 *
		Professor/Chair-ART		65,558 *

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2014-2015**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-ART			59,052
Associate Professor-ART			55,885 *
Associate Professor-ART			55,885 *
Assistant Professor-ART			48,250
Assistant Professor-ART			44,988 *
Assistant Professor-ART			44,988 *
Administrative Asst II-ART			26,144
Studio Technician-ART			17,549 *

558,443

Organization: 010111 Biology

Professor/Chairperson-BIO	85,675 *
Professor-BIO	79,144 *
Professor-BIO	79,144 *
Professor-BIO	79,144 *
Professor-BIO	79,144 *
Professor-BIO	79,144 *
Professor-BIO	79,144 *
Professor-BIO	79,144 *
Professor-BIO	79,144 *
Associate Professor-BIO	64,615 *
Associate Professor-BIO	60,799 *
Associate Professor-BIO	59,931 *
Assistant Professor-BIO	56,622 *
Assistant Professor-BIO	56,622 *
Assistant Professor-BIO	56,622 *

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**Proposed
2014-2015**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-BIO			56,622 *
Assistant Professor-BIO			55,512 *
Assistant Professor-BIO			55,512 *
Professor-FRSCI			48,877 *
Lecturer-BIO			41,200
Lecturer-BIO			41,200
Lecturer-BIO			41,200
Lecturer-BIO			40,000
Lecturer-BIO			35,635
Mgr Biology Laboratories-BIO			31,513 *
Administrative Asst III-BIO			26,144
Coord Gen Biology Lab-BIO			21,053 *
Dir Natural Hist Museum-BIOFE			18,025 *
Coord Microbiology Lab-BIO			18,025 *
Mgr Selman Living Lab-MASCF			15,820 *
Instructor-BIOFE			15,202 *
Administrative Asst I-MASCF			9,044 *

1,644,622

Organization: 010112 Chemistry

Professor/Chairperson-CHEM	81,927 *
Professor-CHEM	77,092 *
Professor-CHEM	77,092 *
Professor-CHEM	77,092 *
Professor-CHEM	77,092 *
Professor-CHEM	77,092 *

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**Proposed
2014-2015**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-CHEM			77,092 *
Professor-CHEM			77,092 *
Professor-CHEM			77,092 *
Assoc Prof/Dir Foren Sci-CHEM			65,182
Associate Professor-CHEM			60,399 *
Associate Professor-CHEM			58,927 *
Assistant Professor-CHEM			50,835 *
Lecturer-CHEM			35,635
Mgr Chemistry Labs-CHEM			30,898 *
Administrative Asst II-CHEM			29,220
Professor/Asst Dir-FRSCI			24,940 *
Laboratory Associate-CHEM			8,466 *
			1,063,167

Organization: 010113 Computer Science

Professor/Chair-COMSC	102,195 *
Professor-COMSC	98,526 *
Professor-COMSC	98,526 *
Professor-COMSC	98,526 *
Associate Professor-COMSC	81,520 *
Associate Professor-COMSC	81,520 *
Assistant Professor-COMSC	75,578
Assistant Professor-COMSC	73,176
Lecturer-COMSC	35,635
Administrative Asst I-COMSC	23,768

768,970

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**Proposed
2014-2015**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010114	Funeral Sciences		
Professor-FUNRL			81,788 *
Professor-FUNRL			81,788 *
Associate Professor-FUNRL			64,655 *
Asst Prof/Chairperson-FUNRL			58,548 *
Administrative Asst II-FUNRL			26,145 *

312,924

Organization: 010115 Mathematics & Statistics

Professor/Asst Dean/Chair-MATH			85,128 *
Professor-MATH			78,601 *
Professor-MATH			78,601 *
Professor-MATH			78,601 *
Professor-MATH			78,601 *
Professor-MATH			78,601 *
Professor-MATH			78,601 *
Associate Professor-MATH			63,251
Assistant Professor-MATH			60,777
Associate Professor-MATH			60,468 *
Associate Professor-MATH			60,468 *
Associate Professor-MATH			60,468 *
Associate Professor-MATH			60,468 *
Assistant Professor-MATH			59,770
Assistant Professor-MATH			54,626
Assistant Professor-MATH			54,626
Assistant Professor-MATH			52,304

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**Proposed
2014-2015**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-MATH			51,487 *
Assistant Professor-MATH			50,479 *
Asst Professor (TEMP)-MATH			49,007
Lecturer-MATH			41,200
Lecturer-MATH			40,000
Lecturer-MATH			36,050
Lecturer-MATH			36,050
Lecturer-MATH			36,050
Lecturer-MATH			35,000
Lecturer-MATH			35,000
Administrative Asst I-MATH			23,778

1,578,062

Organization: 010116 Nursing

Assistant Prof/Chair-NURSG	64,920 *
Associate Professor-NURSG	61,433 *
Associate Professor-NURSG	61,433 *
Assistant Professor-NURSG	56,851 *
Assistant Professor-NURSG	53,567 *
Instructor-NURSG	48,584 *
Instructor-NURSG	46,264 *
Instructor-NURSG	45,315 *
Instructor-NURSG	45,315 *
Instructor-NURSG	45,315 *
Instructor-NURSG	45,315 *
Instructor-NURSG	44,426 *

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**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Instructor-NURSG		44,426 *
		Instructor-NURSG		44,426 *
		Instructor-NURSG		44,426 *
		Instructor-NURSG		44,426 *
		Instructor-NURSG		44,426 *
		Instructor-NURSG		44,426 *
		Lecturer-NURSG		35,000
		Administrative Asst I-NURSG		29,579

949,877

Organization: 010117 Engineering & Physics

Professor/Chairperson-PHY	98,971 *
Professor-PHY	95,300 *
Professor-PHY	95,300 *
Professor-PHY	95,300 *
Associate Professor-PHY	78,107
Associate Professor-PHY	78,106
Associate Professor-PHY	78,106
Associate Professor-PHY	76,575
Assistant Professor-PHY	70,510
Assistant Professor-PHY	70,510
Assistant Professor-PHY	70,381
Prof/Asst Dean-PHY	50,226 *
Professor/Asst Dean-PHY	50,152 *
Lecturer-PHY	41,200
Lecturer-PHY	35,000

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**Proposed
2014-2015**

Activity: 11	Instruction	10000	General Academic Instruction
Mgr Engineering/Phy Lab-PHY			31,357 *
Administrative Asst III-PHY			28,759
Administrative Asst I-PHY			10,712
			1,154,572
Organization: 010123	Inez Miller Endowed Chair		
Assistant Professor-APS			1,998 *
			1,998
Organization: 010124	Curriculum and Instruction		
Professor/Chairperson-CIED			75,401 *
Professor-CIED			71,737 *
Professor-CIED			71,734 *
Professor-CIED			61,297 *
Associate Professor-CIED			58,191 *
Associate Professor-CIED			58,116 *
Assistant Professor-CIED			55,000
Instructor-CIED			52,530
Associate Professor-CIED			49,198 *
Assistant Professor-CIED			48,020 *
Assistant Professor-CIED			48,018 *
Assistant Professor-CIED			48,015 *
Professor-CIED			46,295 *
Instructor-CIED			41,107
Administrative Asst I-CIED			23,768
			808,428

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**Proposed
2014-2015**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010125	Kinesiology & Health Studies		
Professor/Chair-KINES			74,742 *
Professor-KINES			71,683 *
Professor-KINES			69,907 *
Professor-KINES			69,906 *
Associate Professor-KINES			60,476 *
Associate Professor-KINES			59,052 *
Instructor/Program Dir-KINES			58,898
Associate Professor-KINES			58,174 *
Associate Professor-KINES			58,174 *
Associate Professor-KINES			58,174 *
Associate Professor-KINES			58,174 *
Associate Professor-KINES			58,173 *
Instructor-KINES			56,732
Assistant Professor-KINES			56,450
Assistant Professor-KINES			53,570
Assistant Professor-KINES			50,222 *
Assistant Professor-KINES			49,125 *
Instructor-KINES			46,350
Instructor-KINES			43,058
Lecturer-KINES			35,000
Instructor-KINES			34,016 *
Administrative Asst I-KINES			23,778
Administrative Asst I-KINES			23,768
Admin Secretary II-KINES			15,322

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2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
				1,242,922

Organization: 010126 Human Environmental Sciences

Professor/Chairperson-HESCI	75,355 *
Professor-HESCI	71,687
Professor-HESCI	71,687
Professor-HESCI	68,457 *
Professor-HESCI	67,996 *
Associate Professor-HESCI	61,429
Assistant Professor-HESCI	55,620
Assistant Professor-HESCI	51,037 *
Administrative Asst I-HESCI	27,962

551,230

Organization: 010127 Adult Education & Safety Science

Professor/Chairperson-OCTED	75,356 *
Professor-OCTED	73,971 *
Professor-OCTED	71,684 *
Professor-OCTED	71,684 *
Associate Professor-OCTED	60,855 *
Associate Professor-OCTED	58,790 *
Assistant Professor-OCTED	56,422 *
Assistant Professor-OCTED	53,569 *
Assistant Professor-OCTED	50,468 *
Instructor-OCTED	50,124
Assistant Professor-OCTED	49,500 *

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2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
		Administrative Asst I-OCTED		23,768

696,192

Organization: 010128 Ed Sciences, Foundations & Research

Professor/Chairperson-PTE	75,027 *
Professor-PTE	71,360 *
Professor-PTE	71,360 *
Professor/Asst Dean-PTE	71,356 *
Associate Professor-PTE	63,251
Associate Professor-PTE	63,251
Associate Professor-PTE	58,792 *
Assistant Professor-PTE	53,533
Assistant Professor-PTE	53,335 *
Assistant Professor-PTE	51,250 *
Assistant Professor-PTE	48,162 *
Professor/Asst Dean-PTE	38,254 *
Administrative Asst I-PTE	23,781
Associate Professor-CIED	10,802 *
Professor-CIED	10,440 *
Instructor-KINES	9,042 *
Professor-APS	6,053 *
Professor-CIED	5,739 *
Associate Professor-CIED	5,060 *

789,847

Organization: 010129 Psychology

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2014-2015**

Activity: 11	Instruction	10000	General Academic Instruction
Professor/Chair-PSYCH			80,913 *
Professor-PSYCH			76,081 *
Professor-PSYCH			76,081 *
Professor-PSYCH			76,079 *
Professor-PSYCH			76,079 *
Professor-PSYCH			76,079 *
Professor-PSYCH			76,079 *
Associate Professor-PSYCH			61,429
Associate Professor-PSYCH			58,574 *
Assistant Professor-PSYCH			58,571 *
Assistant Professor-PSYCH			53,560
Assistant Professor-PSYCH			52,531 *
Assistant Professor-PSYCH			52,017 *
Assistant Professor-PSYCH			49,532 *
Assistant Professor-PSYCH			49,527 *
Assistant Professor-PSYCH			49,500 *
Administrative Asst II-PSYCH			26,144
			1,048,776

Organization: 010131 Teacher Education Development

Tech/Media Spec III-TEDEV	44,096 *
Coord Technical Services-COEO	7,630 *

51,726

Organization: 010133 Adv Professional and Spec Services

Professor/Chairperson-APS	80,520 *
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2014-2015**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-APS			75,685 *
Professor-APS			75,685 *
Professor-APS			75,683 *
Professor-APS			75,683 *
Professor-APS			72,798 *
Professor-APS			69,630 *
Associate Professor-APS			63,251
Associate Professor-APS			63,248 *
Associate Professor-APS			63,248 *
Assistant Professor-APS			60,257 *
Assistant Professor-APS			57,252 *
Assistant Professor-APS			57,252
Assistant Professor-APS			51,502 *
Assistant Professor-APS			51,501 *
Instructor-APS			50,125
Instructor-APS			42,026 *
Administrative Asst I-APS			23,768
Admin Secretary I-APS			23,399
Admin Secretary II-APS			21,607
Staff Audiologist-SPLNG			6,346 *
			1,160,465

Organization: 010134 Teacher Education Services

Coord Sch Part/Stud Teac-TEDSV	51,500
Coord Teach Cert/Field-TEDSV	42,106
Coord Student Teaching-TEDSV	42,106

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2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
		Administrative Asst II-TEDSV		26,144
		Administrative Asst I-TEDSV		23,768
				185,624
Organization:	010135	Child Development Center		
		Coord Child Study Center-CHILD		47,018
		Curr Coord/Teacher Asst-CHILD		33,768
				80,786
Organization:	010136	Dietetics Program		
		Dir Dietetic Internship-DIETP		44,462
				44,462
Organization:	010141	Dance Productions		
		Assoc Prof/Interim Chair-DANCP		60,925 *
		Lecturer/Artistic Dir-DANCP		55,523
		Associate Professor-DANCP		54,534 *
		Assistant Professor-DANCP		46,851
		Instructor-DANCP		36,050
		Administrative Asst I-DANCP		11,884
				265,767
Organization:	010271	Jazz Lab		
		Dir Jazz Lab-JZLB		48,989
		Staff Arranger-JZLB		42,565
		Mgr Jazz Lab-JZLB		38,278

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 11	Instruction	10000	General Academic Instruction
	Sound Design Tech-JZLB		22,880
			152,712
Organization: 010273	CFAD Projects		
	Mgr Development-CAMDA		44,031 *
			44,031
Organization: 010276	Design		
	Professor-DESGN		71,686 *
	Assoc Prof/Chair-DESGN		71,098
	Associate Professor-DESGN		65,369
	Prof/Chair/Asst Dean-DESGN		60,511 *
	Assistant Professor-DESGN		50,764
	Assistant Professor-DESGN		50,764
	Assistant Professor-DESGN		50,764
	Assistant Professor-DESGN		47,674 *
	Instr/Dir C Evans Studio-DESGN		47,354
	Instructor-DESGN		41,967
	Lecturer-DESGN		35,000
	Administrative Asst II-DESGN		27,682
			620,632
Organization: 010346	CEPS Technology & Special Projects		
	Information Spec II-CTCEX		24,881 *
			24,881

**University of Central Oklahoma
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**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization:	010432	CEPS Operations		
		Coord Comm & Public Rel-COEO		38,278
		Grant Facilitator-COEO		37,463
		Coord Technical Services-COEO		29,440 *
		Mgr Development-UCOFN		23,516 *
		Coord Grad Stud Admiss-EDUCF		10,775 *
		Receptionist-COEO		10,712 *
				150,184
Organization:	010434	College of Liberal Arts Operations		
		Budget Assistant-COLAO		44,329
		Grant Facilitator-COLAO		36,184 *
		Project Coordinator-COLAO		31,634
		Project Coordinator-COLAO		31,634
		Administrative Asst III-COLAO		23,007 *
				166,789
Organization:	010436	College of Business Operations		
		Mgr Comm & Corp Rel-COBO		49,500
		Project Coordinator-COBO		33,495
		Administrative Spec II-COBO		30,042 *
		Administrative Asst II-COBO		29,350
		Administrative Asst II-COBO		28,800
		Administrative Asst II-COBO		27,279 *
		Mgr Development-UCOFN		23,516 *

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**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 11	Instruction	10000	General Academic Instruction	221,981
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Organization: 010511 CFAD Course Fee Spec Instruction

Prof/Chair/Asst Dean-DESGN	15,613 *
Professor/Chair-ART	11,316 *
Prof/Chair/Asst Dean-THART	10,369 *
Studio Technician-ART	9,491 *
Associate Professor-MUSIC	8,506 *
Professor-THART	6,696 *
Professor-MUSIC	5,693 *
Associate Professor-DANCP	4,858 *
Professor-ART	4,751 *
Assoc Prof/Interim Chair-DANCP	4,607 *
Professor-DESGN	4,438 *
Assistant Professor-DESGN	4,326 *
Professor-MUSIC	4,209 *
Professor-MUSIC	4,209 *
Professor-MUSIC	4,209 *
Professor-MUSIC	4,209 *
Professor-MUSIC	4,209 *
Professor-MUSIC	4,209 *
Professor-MUSIC	4,209 *
Professor-MUSIC	4,209 *
Professor/Interim Dir-MUSIC	4,199 *
Professor-MUSIC	4,143 *
Assistant Professor-MUSIC	3,932 *
Assistant Professor-MUSIC	3,149 *

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-MUSIC			3,058 *
Assistant Professor-MUSIC			3,058 *
Associate Professor-THART			2,864 *
Associate Professor-MUSIC			2,528 *
Assistant Professor-ART			2,493 *
Assistant Professor-ART			2,493 *
Professor-MUSIC			2,248 *
Assistant Professor-THART			1,933 *
Assistant Professor-MUSIC			1,811 *
Assistant Professor-MUSIC			1,811 *
Assistant Professor-MUSIC			1,811 *
Professor-MUSIC			1,770 *
Professor-ART			1,515 *
Associate Professor-ART			972 *
Associate Professor-ART			972 *
Assistant Professor-THART			620 *
			167,500

Organization: 010523 Theatre Arts Course Fees Enhance

Asst Tech Dir/Scn Shp Fm-THARF	28,401 *
Mgr Costume Shop-THARF	24,363 *

52,764

Organization: 010529 CFAD Course Fee Spec Instruct/Techn

Tech Support Spec I-CAMDC	26,099
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26,099

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010532 Bus Adm Coll Course Fee Spec Instru

Coord Technical Services-BCCFE	51,213
Tech Support Spec II-BCCFE	40,529
Career Counselor-BCCFE	37,663
Coord MBA Program-BCCFE	36,845
Student Success Advisor-BCCFE	36,845
Student Success Advisor-BCCFE	35,690
Student Success Advisor-BCCFE	34,798
Coord Curriculum Mgmt-BCCFE	33,495

307,078

Organization: 010562 Educ Coll Based Course Fee Spec Ins

Coord Grad Stud Admiss-EDUCF	23,928 *
Professor-HESCI	16,178 *
Associate Professor-OCTED	11,947 *
Receptionist-COEO	10,712 *
Professor-KINES	10,243 *
Professor/Chair-KINES	10,240 *
Professor-PSYCH	9,576 *
Professor-PSYCH	9,576 *
Professor-PSYCH	9,576 *
Professor-PSYCH	9,576 *
Professor-APS	9,108 *
Professor/Chairperson-CIED	8,884 *
Professor-HESCI	7,886 *
Professor-CIED	7,715 *

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-CIED				7,715 *
Professor-KINES				7,664 *
Assistant Professor-HESCI				7,405 *
Assistant Professor-OCTED				7,126 *
Professor-KINES				5,888 *
Professor/Asst Dean-PTE				5,826 *
Professor/Chairperson-PTE				5,821 *
Professor-PTE				5,819 *
Professor-PTE				5,819 *
Professor/Chair-PSYCH				5,736 *
Professor-PSYCH				5,735 *
Professor-PSYCH				5,735 *
Professor/Asst Dean-PTE				5,670 *
Assistant Professor-PTE				5,174 *
Professor/Chairperson-HESCI				4,657 *
Professor-APS				4,464 *
Professor-APS				4,464 *
Professor/Chairperson-APS				4,462 *
Assistant Professor-PSYCH				4,307 *
Assistant Professor-OCTED				4,273 *
Professor-CIED				4,095 *
Associate Professor-KINES				3,575 *
Associate Professor-PTE				3,521 *
Assistant Professor-PSYCH				3,487 *
Assistant Professor-PSYCH				3,455 *
Assistant Professor-APS				3,387 *

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**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-OCTED				3,307 *
Professor-OCTED				3,307 *
Professor/Chairperson-OCTED				3,304 *
Associate Professor-CIED				3,259 *
Associate Professor-KINES				3,223 *
Associate Professor-KINES				3,223 *
Associate Professor-KINES				3,223 *
Associate Professor-KINES				3,223 *
Assistant Professor-CIED				3,092 *
Assistant Professor-CIED				3,089 *
Assistant Professor-CIED				3,087 *
Associate Professor-APS				3,057 *
Associate Professor-APS				3,057 *
Professor-APS				3,030 *
Professor-APS				3,030 *
Professor-APS				3,030 *
Assistant Professor-KINES				2,515 *
Assistant Professor-PSYCH				2,494 *
Associate Professor-PSYCH				2,491 *
Assistant Professor-APS				2,488 *
Associate Professor-KINES				2,345 *
Assistant Professor-PTE				2,085 *
Associate Professor-CIED				1,375 *
Assistant Professor-PSYCH				1,303 *
Assistant Professor-KINES				1,130 *
Professor-OCTED				1,020 *

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Assistant Professor-PSYCH		970 *
	Associate Professor-OCTED		944 *
	Associate Professor-KINES		921 *
	Assistant Professor-OCTED		907 *
	Assistant Professor-OCTED		556 *
	Instructor-APS		476 *
	Assistant Professor-APS		139 *
			365,125

Organization: 010587 Educ Technology Course Fee Enhance

Coord Electronic Commun-EDUTF	32,500
Coord Technical Services-COEO	23,011 *
Information Spec II-CTCEX	13,397 *
Tech/Media Spec III-TEDEV	10,682 *
	79,590

Organization: 010590 Lib Arts Based Course Fees Spec Ins

Head Debate Coach-LIARF	50,948
Coord Technical Services-LIARF	42,640 *
Dir Lab History Museum-LIARF	42,106
Coord Graphic Design-LIARF	41,273
Student Success Advisor-LIARF	37,474
Coord Assessment-LIARF	36,845
Tech Support Spec III-LIARF	36,259 *
Asst Debate Coach-LIARF	35,855
Student Success Advisor-LIARF	35,690

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**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
Student Success Advisor-LIARF				35,690
Student Success Advisor-LIARF				35,690
Student Success Advisor-LIARF				35,690
Operations Manager-LIARF				35,687
Tech Support Spec I-LIARF				34,798
Scholarship Assistant-LIARF				22,877
Professor-PLTSC				13,336 *
Professor-PLTSC				13,336 *
Professor-PLTSC				13,336 *
Professor-PLTSC				13,336 *
Professor-PLTSC				13,336 *
Professor-PLTSC				13,336 *
Professor/Chairperson-PLTSC				13,329 *
Associate Professor-PLTSC				9,207 *
Professor-MSCOM				8,926 *
Professor-MSCOM				8,926 *
Professor-MSCOM				8,926 *
Professor-MSCOM				8,926 *
Associate Prof/Chair-MSCOM				8,761 *
Professor-HUM				7,891 *
Professor-HUM				7,891 *
Professor-HUM				7,891 *
Professor-HUM				7,891 *
Professor-HUM				7,891 *
Professor-HUM				7,891 *
Professor/Chairperson-HUM				7,885 *

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Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-MSCOM				7,850 *
Assistant Professor-HUM				7,556 *
Professor-SOCIO				6,745 *
Associate Professor-PLTSC				6,424 *
Associate Professor-HIST				6,069 *
Administrative Asst III-COLAO				5,752 *
Professor/Asst Dean-MLNG				5,447 *
Professor-MLNG				5,445 *
Professor-MLNG				5,445 *
Professor-MLNG				5,445 *
Professor-MLNG				5,445 *
Professor-MSCOM				5,249 *
Professor-MSCOM				5,181 *
Associate Professor-MSCOM				5,175 *
Associate Professor-MSCOM				5,175 *
Professor-ENG				4,163 *
Professor-ENG				4,163 *
Professor-ENG				4,163 *
Professor-ENG				4,163 *
Professor-ENG				4,163 *
Professor-ENG				4,163 *
Professor-ENG				4,163 *
Professor-ENG				4,163 *
Professor/Chairperson-ENG				4,155 *
Assistant Professor-SOCIO				3,931 *
Grant Facilitator-COLAO				3,816 *
Associate Professor-SOCIO				3,609 *

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**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
Associate Professor-MSCOM				3,594 *
Professor-ENG				3,591 *
Professor-ENG				3,591 *
Professor-ENG				3,591 *
Professor-ENG				3,591 *
Professor-ENG				3,591 *
Assistant Professor-ENG				3,358 *
Assistant Professor-MSCOM				3,131 *
Professor-CRJU				3,127 *
Professor-CRJU				3,127 *
Assistant Professor-HIST				3,028 *
Associate Professor-ENG				2,908 *
Professor-HIST				2,698 *
Professor-HIST				2,698 *
Professor-HIST				2,698 *
Associate Professor-HIST				2,421 *
Assistant Professor-SOCIO				2,123 *
Assistant Professor-MLNG				2,113 *
Assistant Professor-MSCOM				1,831 *
Assistant Professor-HIST				1,680 *
Assistant Professor-HIST				1,680 *
Instructor-SOCIO				1,597 *
Assistant Professor-ENG				1,486 *
Assistant Professor-ENG				1,486 *
Professor/Chairperson-SOCIO				1,442 *
Associate Professor-HUM				1,433 *

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-MSCOM			1,417 *
Professor-HIST			1,144 *
Professor/Chairperson-HIST			1,142 *
Assistant Professor-MSCOM			633 *
Assistant Professor-HIST			372 *
Assistant Professor-HIST			249 *
Assistant Professor-ENG			198 *
Associate Professor-HUM			6 *

966,317

Organization: 010620 Math/Sci Coll Course Fees Spec Inst

Tech Support Spec II-MASCF	40,939
Coord Technical Services-MASCF	34,606 *
Budget Assistant-MASCF	30,197
Mgr Selman Living Lab-MASCF	23,809 *
Operations Manager-MASCI	19,314 *
Retention Asst-MASCF	18,829 *
Mgr Nursing Labs-NURSI	15,177 *
Administrative Asst I-MASCF	14,724 *
Professor-BIO	11,690 *
Professor-BIO	11,690 *
Professor-BIO	11,690 *
Professor-BIO	11,690 *
Professor-BIO	11,690 *
Professor-BIO	11,690 *
Professor-BIO	11,690 *

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**Schedule E2, Fiscal Year 2014-2015
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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-BIO				11,690 *
Professor/Chairperson-BIO				11,683 *
Event Coordinator-MASCI				7,837 *
Professor-CHEM				7,476 *
Professor-CHEM				7,476 *
Professor-CHEM				7,476 *
Professor-CHEM				7,476 *
Professor-CHEM				7,476 *
Professor-CHEM				7,476 *
Professor-CHEM				7,476 *
Professor-CHEM				7,476 *
Professor/Chairperson-CHEM				7,474 *
Associate Professor-BIO				7,362 *
Professor/Chairperson-PHY				6,869 *
Associate Professor-BIO				6,494 *
Professor-PHY				5,707 *
Professor-PHY				5,707 *
Professor-PHY				5,707 *
Professor/Asst Dean-PHY				5,703 *
Prof/Asst Dean-PHY				5,555 *
Assistant Professor-BIO				5,157 *
Assistant Professor-BIO				5,157 *
Assistant Professor-BIO				4,047 *
Assistant Professor-BIO				4,047 *
Assistant Professor-BIO				4,047 *
Assistant Professor-BIO				4,047 *

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
Asst Prof/Chairperson-FUNRL				3,631 *
Associate Professor-CHEM				3,186 *
Professor-MATH				2,952 *
Professor-MATH				2,952 *
Professor-MATH				2,952 *
Professor-MATH				2,952 *
Professor-MATH				2,952 *
Professor-MATH				2,952 *
Professor/Asst Dean/Chair-MATH				2,951 *
Associate Professor-BIO				2,678 *
Assistant Professor-CHEM				2,649 *
Assistant Professor-MATH				2,386 *
Professor-FUNRL				2,097 *
Professor-FUNRL				2,097 *
Associate Professor-CHEM				1,714 *
Associate Professor-FUNRL				1,658 *
Assistant Professor-MATH				1,518 *
Professor/Chair-COMSC				1,409 *
Professor-COMSC				1,409 *
Professor-COMSC				1,409 *
Professor-COMSC				1,409 *
Administrative Asst III-MASCI				1,313 *
Administrative Asst II-FUNRL				1,307 *
Administrative Spec III-MASCI				1,184 *
Associate Professor-COMSC				699 *
Associate Professor-COMSC				699 *

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Associate Professor-MATH		525 *
		Associate Professor-MATH		525 *
		Associate Professor-MATH		525 *
		Associate Professor-MATH		525 *

510,737

Organization: 010623 Biology Dept Course Fees Enhance

		Instructor-BIOFE		46,444 *
		Coord Human Physio Lab-BIOFE		39,629
		Dir Natural Hist Museum-BIOFE		25,076 *
		Coord Gen Biology Lab-BIO		21,053 *
		Coord Microbiology Lab-BIO		18,025 *
		Mgr Biology Laboratories-BIO		10,443 *

160,670

Organization: 010626 Chemistry Course Fees Enhance

		Laboratory Associate-CHEM		17,784 *
		Mgr Chemistry Labs-CHEM		7,380 *

25,164

Organization: 010641 Physics/Eng Course Fees Enhance

		Laboratory Associate-PHYEN		31,634
		Mgr Engineering/Phy Lab-PHY		6,921 *

38,555

Organization: 010665 Success Central

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
		Asst Dir FYE Programs-SCRTL		38,327 *
		Dir New Student Success-SCRTL		28,524 *
		Admissions Counselor I-APERF		6,815 *
				73,667
Organization:	010666	Nursing - Tuition Differential		
		Mgr Nursing Labs-NURSI		29,952 *
				29,952
Organization:	010739	Dr Michael Metzger Endow Professors		
		Professor/Chairperson-ECON		7,718 *
				7,718
Organization:	010743	UNIV Special Instruction Fee		
		Acad & Recruit Advisor-CENTP		8,190 *
		Academic Advisor II-ADVCT		5,047 *
		Academic Advisor II-ADVCT		3,248 *
				16,485
Organization:	010776	CBA Masters Program		
		Prof/Asst Dean/Dir Grad-MNGMT		96,733 *
		Dir MBA Enrollment-CBAMP		56,753
		Administrative Spec II-COBO		2,708 *
		Administrative Asst II-COBO		1,321 *
				157,515

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization:	010788	Edith Gaylord Endowed Chair		
		Endow Chair/Art-Res-MSCOM		9,560 *
				9,560
Organization:	010791	Academy of Contemporary Music		
		Dir Academic Operations-COMUS		59,263
		Dir Academic Stud Svcs-COMUS		50,947
		Coord Academic Oper-COMUS		47,411
		Coord Academic Oper-COMUS		46,350
				203,971
Organization:	010794	ACM E&G		
		Chief Executive Officer-COMUS		82,400
		Dir Pub Relations/Mktng-COMUS		50,947
		Business Manager-COMUS		48,000
		Coord Technical Oper-COMUS		40,617
		Lecturer-COMUS		40,000
		Lecturer-COMUS		35,000
		Lecturer-COMUS		35,000
		Lecturer-COMUS		35,000
		Lecturer-COMUS		35,000
		Lecturer-COMUS		35,000
		Lecturer-COMUS		35,000
		Lecturer-COMUS		35,000
		Lecturer-COMUS		35,000
		Mgr Business Develop Ctr-COMUS		32,704

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**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Lecturer-COMUS		30,000
		Lecturer-COMUS		30,000
		Administrative Asst III-COMUS		28,759
				663,427
Organization:	010797	FSI Course Fee Spec Instruction		
		Program Coordinator-FRSCI		8,116 *
				8,116
Organization:	010813	Adv Prof & Special Svcs CFee Enh		
		Clinical Supervisor-SPNHC		18,246 *
				18,246
Organization:	010911	Faculty Full-time Part-time Summer		
		Professor-MNGMT		92,832
		Professor-ART		71,687
				164,519
Organization:	010922	Criminal Justice		
		Prof/Dir Criminal Justice-CRJU		87,550
		Professor-CRJU		78,742 *
		Professor-CRJU		78,742 *
		Assistant Professor-CRJU		53,560
		Assistant Professor-CRJU		53,560
		Assistant Professor-CRJU		53,560
		Assistant Professor-CRJU		50,923

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Coord Ctr Innovative Sol-CRJU		43,832
	Instructor-CRJU		41,518
	Administrative Asst II-CRJU		30,758
	Admin Secretary II-CRJU		21,607
	Assistant Professor-FRSCI		11,588 *
	Associate Professor-FRSCI		11,588 *
			617,527

Organization: 010927 CLA Master of Arts in SAS

Assistant Prof (Temp)-CLAM		49,004
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49,004

Organization: 010939 AA Assessment Other Special Fee

Research Analyst II-AARO		43,405
Exec Dir Inst Assessment-ASMN		31,592 *
Exec Dir Instit Research-INRES		12,113 *
Research Analyst II-ASMN		7,236 *
Research Analyst II-ASMN		7,236 *
Research Analyst II-INRES		2,476 *

104,058

Organization: 010940 AA Retention Other Special Fee

Administrative Asst II-AARO		21,133
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21,133

Organization: 010941 AA Transform.Lrnng Other Special Fe

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
		Mgr Research Compliance-TRLNF		62,935
		Asst Dir STLR-TRLNF		50,948
		Coord Grant Development-TRLNF		45,033
		Admissions Specialist-GRAD		12,700 *
		Asst Dir CETTL-FPRDC		2,824 *
		Coord Research Complianc-SACSP		1,646 *
				176,086
Organization:	010952	AA Trsformative Lrng.Other Spec Fee		
		Business Manager-TLCTL		35,054 *
				35,054
Organization:	010989	CGC-CRISP and Broncho Buddies		
		Asst Dir Educ Abroad-CRISP		53,623
				53,623
Organization:	010994	Flex Ed Course Fee Special Inst.		
		eLearning Supp Spec II-FLXSI		40,355
				40,355
Organization:	010997	CPDE Course Fee Special Instr.		
		Dir eLearning/Innovation-CENTP		72,525
		Asst VP Academic Affairs-CENTP		68,064 *
		Asst Dir Instruct Design-CENTP		57,345
		Asst Dir Instruct Tech-CENTP		55,152
		Instructional Design III-CENTP		53,944

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	10000	General Academic Instruction
		Instructional Design III-CENTP		52,408
		Instructional Design III-CENTP		50,947
		Coord State Authorizatio-CENTP		49,536
		Instructional Design II-CENTP		46,316
		Instructional Design II-CENTP		46,316
		Instruct Technologist II-CENTP		44,582
		Instruct Technologist I-CENTP		44,582
		Instruct Technologist II-CENTP		44,582
		Instructional Design I-DSTED		42,100
		Budget Specialist-CENTP		34,213 *
		eLearning Supp Spec II-IVESI		19,761 *
		eLearning Supp Spec-CENTP		17,399 *
		Acad & Recruit Advisor-CENTP		8,190 *
				807,964
Organization:	010999	MCOM Special Instruction Fee		
		General Manager-MCOMS		69,307
		Mgr Media Operations-MCOMS		36,175
		Coord Photo Facilities-MCOMS		26,144
				131,625
Organization:	011002	IVE Course Fee Special Instruction		
		eLearning Supp Spec II-IVESI		27,672 *
				27,672
Organization:	011009	Spch/Lang/Path Tuition Differential		

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
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Staff Audiologist-SPLNG

56,885 *

56,885

Organization: 011012 Nursing Tuition Differential

Associate Professor-NURSG
Associate Professor-NURSG
Assistant Professor-NURSG
Instructor-NURSG
Instructor-NURSG
Instructor-NURSG
Instructor-NURSG
Instructor-NURSG
Instructor-NURSG
Instructor-NURSG
Instructor-NURSG
Assistant Professor-NURSG
Instructor-NURSG
Instructor-NURSG
Instructor-NURSG
Instructor-NURSG
Instructor-NURSG
Assistant Prof/Chair-NURSG
Instructor-NURSG

14,028 *
14,028 *
10,196 *
7,711 *
7,711 *
7,711 *
7,711 *
7,711 *
7,711 *
7,711 *
7,711 *
6,912 *
6,813 *
6,813 *
6,813 *
6,813 *
6,813 *
5,864 *
3,677 *
3,545 *

139,479

Organization: 012035 ISOM UG Tuition Differential

Associate Professor-ISOM

19,038 *

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**Proposed
2014-2015**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-ISOM			12,288 *
Professor-ISOM			12,288 *
Associate Professor-ISOM			9,739 *
Professor-ISOM			6,488 *
Professor/Asst Dean-ISOM			6,486 *
Associate Professor/Chair-ISOM			5,627 *

71,954

Organization: 012036 Finance UG Tuition Differential

Assistant Professor-FIN	19,752 *
Assistant Professor-FIN	19,752 *
Associate Professor-FIN	19,019 *
Professor-FIN	18,135 *
Professor-FIN	18,135 *
Professor/Chairperson-FIN	17,913 *
Associate Professor-FIN	15,366 *
Associate Professor-FIN	15,120 *
Associate Professor-FIN	7,585 *

150,777

Organization: 012037 Accounting UG Tuition Differential

Professor/Chairperson-ACCTG	20,727 *
Professor-ACCTG	20,724 *
Professor-ACCTG	20,724 *
Professor-ACCTG	20,724 *
Associate Professor-ACCTG	18,124 *

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-ACCTG			17,272 *
Professor-ACCTG			16,900 *
Associate Professor-ACCTG			16,066 *
Assistant Professor-ACCTG			15,520 *
Associate Professor-ACCTG			14,145 *

180,926

Organization: 012038 Economics UG Tuition Differential

Professor-ECON	17,304 *
Assistant Professor-ECON	13,200 *
Assistant Professor-ECON	13,200 *
Assistant Professor-ECON	13,200 *
Professor-ECON	6,966 *
Professor/Chairperson-ECON	6,804 *
Associate Professor-ECON	5,816 *
Associate Professor/Chair-ECON	5,815 *

82,305

Organization: 012039 Management UG Tuition Differential

Prof/Asst Dean/Dir Grad-MNGMT	23,717 *
Professor-MNGMT	14,329 *
Assistant Prof/Chair-MNGMT	13,251 *
Assistant Professor-MNGMT	12,015 *
Professor-MNGMT	8,780 *
Associate Professor-MNGMT	8,269 *
Associate Professor-MNGMT	8,199 *

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Assistant Professor-MNGMT		6,300 *
		Assistant Professor-FIN		5,877 *
		Assistant Professor-MNGMT		5,324 *
		Assistant Professor-MNGMT		2,225 *

108,286

Organization: 012040 Marketing UG Tuition Differential

		Assistant Professor-MRKTG		18,500 *
		Professor/Chairperson-MRKTG		12,152 *
		Associate Professor-MRKTG		5,024 *
		Associate Professor-MRKTG		5,024 *
		Assistant Professor-MRKTG		4,196 *
		Assistant Professor-MRKTG		4,196 *
		Assistant Professor-MRKTG		4,196 *
		Assistant Professor-MRKTG		4,196 *
		Assistant Professor-MRKTG		4,150 *

61,634

Organization: 012045 UCO Debate Course Fee Spec Ins

		Debate Judge (Travel)-DBATE		13,049
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13,049

40,302,380

Organization: 010204 Professional Education

		Mgr Training & Develop-PROED		49,314
		Training & Dev Spec-PROED		42,000

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	13000	Community Education
				91,314
Organization:	010437	Forensic Science Institute		
		Dir Forensic Sci Inst-FRSCI		122,362
		Associate Professor-FRSCI		81,113 *
		Assistant Professor-FRSCI		81,113 *
		Instructor-FRSCI		77,500
		Professor/Asst Dir-FRSCI		74,819 *
		Instructor-FRSCI		66,865
		Professor-FRSCI		48,877 *
		Executive Office Asst II-FRSCI		37,792
		Administrative Asst III-FRSCI		29,355
		Program Coordinator-FRSCI		23,768 *
				643,563
Organization:	010669	Cntr for eLearning & Continuing Ed		
		Asst VP Academic Affairs-CENTP		28,467 *
		eLearning Supp Spec-CENTP		17,399 *
		Budget Specialist-CENTP		3,801 *
				49,667
Organization:	011004	Continuing ED		
		Dir Continuing Educ-CONED		72,525
				72,525
				857,068

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**Proposed
2014-2015**

Activity:	11	<u>Instruction</u>	<u>14000</u>	<u>Preparatory/Remedial Instruction</u>
Organization:	010950	Math Remediation Fee		
		Coord Develop Math Adjct-MRF		43,260
		Coord Develop Math Curr-MRF		43,260
				86,520
Organization:	010956	First Yr Exper Placemt Testing FY12		
		Asst Dir FYE Programs-SCRTL		5,752*
				5,752
				92,272
Organization:	010022	IT - Education Support Svc		
		Dir Client Services-EDCSS		82,051
		Apps Admin II Portal-EDCSS		59,716
		Apps Admin II Web-EDCSS		56,042
		Content Administrator-EDCSS		53,313
		Tech Support Spec III-LIARF		12,242*
		Coord Technical Services-LIARF		8,573*
				271,938
Organization:	010026	IT - Academic Support		
		Assoc VP Info Technology-ITACD		99,283
		Exec Dir Info Tech-ITACD		95,873
		Dir IT Infrastructure-ITACD		91,705
		Asst VP Info Technology-ITACD		90,256
		Mgr Database-ITACD		78,980

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	11	Instruction	15000	Instruction Information Technolo
Database Admin II-ITACD				71,800
Asst Dir Tech Res Ctr-ITACD				71,800
Systems Engineer II-ITACD				68,899
Systems Engineer II-ITACD				68,899
Systems Engineer II-ITACD				68,899
Systems Engineer III-ITACD				68,374
Apps Admin III eLearning-ITACD				67,811
Apps Admin II eLearning-ITACD				62,635
Mgr Technology Support-ITACD				61,646
Software Engineer II-ITACD				61,646
Mgr Media Services-ITACD				61,646
Project Manager PMO-ITACD				60,000
Project Manager PMO-ITACD				60,000
VP Info Tech-ITINS				59,437 *
Database Administrator I-ITACD				56,042
Network Administrator I-ITACD				56,042
Apps Admin II ITSM-ITACD				56,042
Coord Technical Training-ITACD				56,042
Apps Admin II UC-ITACD				56,042
Applications Adm II ECMS-ITACD				56,042
Operations Manager-ITACD				53,944
Coord Technical Services-ITACD				51,213
Network Specialist II-ITACD				50,948
Programmer Analyst II-ITACD				50,948
Tech Support Spec III-ITACD				50,909
Systems Administrator I-ITACD				47,113

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
		Tech Support Spec II-ITACD		47,059
		Technology Trainer II-ITACD		46,316
		Programmer Analyst II-ITACD		46,316
		Programmer Analyst II-ITACD		46,316
		Media Specialist I-ITACD		42,106
		Media Specialist I-ITACD		42,106
		Mgr Software Development-ITACD		37,296 *
		Tech Support Spec I-ITACD		34,798
		Tech Support Spec I-ITACD		34,798
		Administrative Asst I-ITACD		25,165
		Programmer Analyst I-ITACD		18,395
				2,431,588
Organization:	010177	CFAD Technology		
		Tech Support Spec II-CAMDT		38,278
				38,278
				2,741,803
Activity Total:	11			43,993,523

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 12	<u>Research</u>	<u>21000</u>	<u>Individual and Project Research</u>
Organization: 010144	Sponsored Research and Grants		
Asst VP Research/Grants-SPRSG			96,531
Coord Grants-SPRSG			45,033
Coord Grant Development-SPRSG			44,913
Administrative Asst I-SPRSG			23,768
Business Manager-TLCTL			12,005*
			222,250
			222,250
Activity Total: 12			222,250

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 13	<u>Public Service</u>	<u>30000</u>	<u>Community Service</u>
Organization: 010089	CFAD Galleries & Museums		
Dir Galleries & Collect-DNART			40,753 *
Service Representative-DNART			11,596
			52,349
			52,349
Organization: 010072	Small Business Development Center		
Dir SBDC-SBDC14			14,806 *
Asst Dir SBDC-SBDC14			12,275 *
Assoc Business Dev Spec-SBDC14			9,499 *
Business Dev Specialist-SBDC14			8,250 *
Receptionist-SMBDC			2,422
Administrative Asst I-SBDC14			1,172 *
			48,424
Organization: 010280	Oklahoma Center for Arts Education		
Program Director-OCAE			47,765 *
Project Assistant-OCAE			14,623 *
			62,388
Organization: 010412	Oklahoma A+ Schools		
Exec Dir OK A+ Schools-OKA+S			82,052
Program Director-OKA+S			66,613
Operations Director-OKA+S			66,610
Regional Coordinator-OKA+S			45,369

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	13	<u>Public Service</u>	<u>31000</u>	<u>Cooperative Extension Service</u>
		Project Specialist-OKA+S		36,865
		Executive Office Asst I-OKA+S		31,634
		Administrative Asst II-OKA+S		26,144
		Regional Coordinator-OKA+S		21,424
		Regional Coordinator-OKA+S		21,424
		Regional Coordinator-OKA+S		21,424
				419,560
				530,373
Organization:	010223	KCSC		
		Dir KCSC Radio Station-KCSC		40,402 *
		Music Director-KCSC		36,000
		Dir KCSC Radio Station-KCSC		26,935 *
				103,337
				103,337
Activity Total:	13			686,059

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**Proposed
2014-2015**

Activity: 14	<u>Academic Support</u>	<u>40000</u>	<u>Libraries</u>
Organization: 010152	Chambers Library Admin		
Exec Dir Univ Library-LIBRY			86,408
Dir Public Services-LIBRY			69,600
Dir Systems & Tech Svcs-LIBRY			66,766
Dir Arch/Gov Doc/Collect-LIBRY			58,580
Coord Ref/Instruct Svcs-LIBRY			51,455
Technical Librarian-LIBRY			50,724
Technical Librarian-LIBRY			50,439
Asst Dir Arc/Doc/Col/Dev-LIBRY			49,292
Coord Metadata & Catalog-LIBRY			48,462
Technical Librarian-LIBRY			43,036
Librarian-LIBRY			42,707
Tech Support Spec II-LIBRY			40,794
Librarian-LIBRY			38,279
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Assistant Archivist-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Administrative Asst III-LIBRY			33,990
Library Specialist-LIBRY			32,776
Library Specialist-LIBRY			32,776

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**Proposed
2014-2015**

Activity:	14	Academic Support	40000	Libraries	
Library Specialist-LIBRY					32,639
Library Specialist-LIBRY					30,568
Library Specialist-LIBRY					30,568
Library Specialist-LIBRY					30,568
Library Specialist-LIBRY					29,758
Library Specialist-LIBRY					29,758
Library Specialist-LIBRY					29,758
Library Specialist-LIBRY					29,758
Library Specialist-LIBRY					29,758
Library Specialist-LIBRY					29,758
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Tech Support Assistant-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician II-LIBRY					26,144
Library Technician I-LIBRY					13,504
Library Technician I-LIBRY					13,504
Library Technician I-LIBRY					13,504
Library Technician I-LIBRY					13,504
Library Technician I-LIBRY					13,504
Library Technician I-LIBRY					13,504

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**Proposed
2014-2015**

Activity: 14	Academic Support	40000	Libraries	
	Library Technician I-LIBRY			13,504
	Library Technician I-LIBRY			13,504
	Library Technician I-LIBRY			13,504
	Library Technician I-LIBRY			13,504
	Library Technician I-LIBRY			13,504
	Library Technician I-LIBRY			10,804
	Library Technician I-LIBRY			10,804
	Library Technician I-LIBRY			10,804
	Library Technician I-LIBRY			10,804

1,919,217

Organization: 010155 Archives Administration

	Library Technician III-ARADM			28,759
	Library Technician III-ARADM			28,759
	Library Technician I-ARADM			17,409

74,927

1,994,144

Organization: 010023 IT - Telephone Academic

	Network Specialist I-ITINS			24,534 *
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24,534

Organization: 010101 University Productions

	Dir Facilities/Production-UPRO			46,316
	Asst Dir Facility/Prod-UPRO			34,930
	House Mgr-UPRO			20,026

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**Proposed
2014-2015**

Activity: 14	Academic Support	43000	Ancillary Support	
				101,272
Organization: 010138	Speech and Hearing Clinic			
	Clinical Supervisor-SPNHC			33,886 *
				33,886
Organization: 010277	Cntr Excellence in Trans. Teach & L			
	Exec Dir Transform Learn-FPRDC			84,460
	Asst Dir CETTL-FPRDC			56,501 *
	Dir ELA/Faculty Lead Dev-FPRDC			53,329
	Administrative Asst II-FPRDC			27,683
				221,973
				381,665
Organization: 010031	Academic Support Administration			
	Exec Dir Acad Curr/Pol-ACSPA			67,811
	Dir Acad Publications-ACSPA			52,750
	Publishing & Web Spec-ACSPA			40,176
				160,738
Organization: 010054	College of Business - Admin			
	Dean-BUS			144,955
	Associate Dean-BUS			118,450
	Business Manager-BUS			45,000
	Professor/Asst Dean-ISOM			4,798 *

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**Proposed
2014-2015**

Activity: 14	Academic Support	44000	Academic Administration
			313,203
Organization: 010073	Liberal Arts Administration		
	Dean-LIART		115,000
	Associate Dean-LIART		90,325
	Administrative Spec III-LIART		39,200
	Mgr Development-UCOFN		23,516 *
	Assoc Prof/Asst Dean-HIST		5,149 *
	Professor/Asst Dean-MLNG		4,670 *
			277,860
Organization: 010088	CFAD Marketing & Promotions		
	Mgr Market & Communicat-CAMD		49,531
	Coord Graphic Design/Comm-CAMD		38,345
	Staff Writer-CAMD		34,798
			122,674
Organization: 010107	Mathematics & Science Admin		
	Dean-MASCI		124,936
	Associate Dean-MASCI		106,152
	Dir Sponsored Programs-MASCI		61,282
	Prof/Asst Dean-PHY		50,226 *
	Professor/Asst Dean-PHY		50,152 *
	Administrative Spec III-MASCI		38,016 *
	Operations Manager-MASCI		31,634 *
	Administrative Asst III-MASCI		26,281 *

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 14	Academic Support	44000	Academic Administration
	Mgr Development-UCOFN		23,516 *
	Event Coordinator-MASCI		18,261 *
	Coord Technical Services-MASCF		15,115 *
	Retention Asst-MASCF		11,263 *
	Professor/Asst Dean/Chair-MATH		4,998 *

561,831

Organization: 010119 Education Administration

Dean-EDUC	117,760
Associate Dean-EDUC	99,797
Coord Budget-EDUC	41,393
Professor/Asst Dean-PTE	38,254 *
Administrative Asst II-EDUC	26,144
Administrative Asst I-EDUC	23,768
Professor/Asst Dean-PTE	4,996 *

352,112

Organization: 010143 Graduate College

Dean-GRAD	111,755
Mgr Graduate Operations-GRAD	42,106
Information Spec I-GRAD	34,798
Graduate Program Spec-GRAD	33,522
Admissions Counselor I-GRAD	31,634
Admissions Counselor I-GRAD	28,759
Admissions Specialist-GRAD	12,700 *
Administrative Asst I-GRAD	11,884

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**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 14	Academic Support	44000	Academic Administration	307,158
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Organization: 010165 Academic Advisement Center

Sr Assoc VP Enroll Mgmt-ADVCT	97,885
Dir Acad Advisement-ADVCT	66,230
Program Director SSS-ADVCT	60,000
Dir Transfer Stud Supp-ADVCT	57,894
Asst Dir Acad Ret/Outrch-ADVCT	48,257
Academic Advisor III-ADVCT	44,000
Academic Advisor II-ADVCT	38,900
Academic Advisor II-ADVCT	37,700
Academic Advisor II-ADVCT	35,690
Academic Advisor II-ADVCT	35,690
Academic Advisor II-ADVCT	35,690
Academic Advisor-ADVCT	32,445
Academic Advisor-ADVCT	32,445
Academic Advisor-ADVCT	32,445
Academic Advisor-ADVCT	32,445
Academic Advisor II-ADVCT	32,441 *
Academic Advisor II-ADVCT	30,643 *
Administrative Asst III-ADVCT	28,759
Retention Specialist-ADVCT	21,375 *
Retention Specialist-SVC	14,250 *
Retention Specialist-ADVCT	14,250 *
Retention Specialist-ADVCT	14,250 *

843,682

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
Organization: 010268	CFAD Administration		
Dean-CAMDA			120,464
Chief Academic Officer-COMUS			100,479
Associate Dean-CAMDA			100,479
Business Manager-CAMDA			49,436
Administrative Spec III-CAMDA			34,804
Project Coordinator-CAMDP			34,798
Administrative Spec II-CAMDA			34,798
Development Assistant-CAMDA			16,640
Prof/Chair/Asst Dean-THART			4,001 *
			495,899
Organization: 010713	Enrollment Central		
Service Representative-ENCEN			23,395
Dir New Student Success-SCRTL			8,040 *
Admissions Counselor I-APERF			6,815 *
			38,250
Organization: 010819	Tutoring Central		
Int Coord Tutor Central-AARO			43,404
			43,404
			3,516,811
Organization: 010942	Assessment		
Exec Dir Inst Assessment-ASMN			56,164 *

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 14	<u>Academic Support</u>	<u>46000</u>	<u>Course and Curriculum Develop</u>
	Research Analyst II-ASMN		36,170 *
	Research Analyst II-ASMN		36,170 *
			128,503
Organization: 010957	Planning & Analysis		
	Assoc VP Inst Effective-PLAN		116,000
	Research Analyst II-PLAN		43,405
	Executive Office Asst I-IASMT		31,634
			191,039
			319,542
Activity Total: 14			6,212,162

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 15	Student Services	50000	Student Services Administration
Organization: 010160	Veterans Affairs		
	Coord Veterans Affairs-CERT		32,033
	Mgr Veteran Stud Supp-CERT		31,635 *
			63,668
Organization: 010166	Enrollment Mngt/Registrar		
	Assoc VP/Registrar-EMREG		88,987
	Sr Associate Registrar-EMREG		78,466
	Supervisor Tech Support-EMREG		51,350
	Assistant Registrar-EMREG		46,315
	Research Analyst II-EMREG		43,405
	Tech Support Spec II-EMREG		34,798
	Coord Student Records-EMREG		28,759
	Tech Support Assistant-EMREG		25,957
	Service Representative-EMREG		21,424
	Service Representative-EMREG		21,424
	Data Entry Processor-EMREG		10,712
	Service Representative-EMREG		10,712
			462,309
Organization: 010210	Disability Support Services		
	Dir Disability Supp Svcs-DISSV		50,948
	Adapt Techny Train/Tech-DISSV		39,129
	Coord Disability Supp-DISSV		38,278
	Administrative Asst II-DISSV		26,144
	Testing Planner-DISSV		8,385

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	15	<u>Student Services</u>	50000	<u>Student Services Administration</u>
				162,884
Organization:	010213	OGA International Student Insurance		
		Coord Intrnl Admis/Immg-INSTI		22,000 *
				22,000
Organization:	010214	Office of Global Affairs		
		Exec Dir Internatl Svcs-INTNL		88,760
		Dir Int'l Admiss/Comm-INTNL		59,740
		Asst Dir Retention-INTNL		48,348
		Admissions Advisor-INTNL		36,299
		Asst Dir Adm/Cultrl Act-INTNL		36,278 *
		Coord Graphic Design-INTNL		35,800 *
		Immigration/Activity Adv-INTNL		34,798
		Executive Office Asst I-INTNL		31,634
		Administrative Asst I-INTNL		23,768
		Coord Intrnl Admis/Immg-INSTI		12,504 *
				407,929
Organization:	010215	Office of Diversity and Inclusion		
		Dir Multicult Stud Svcs-MCULT		54,441
		Coord Divers/Inclusion-MCULT		34,798
		Administrative Asst I-MCULT		21,424
				110,663
Organization:	010653	Graduation Support Services		

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Expenditures by Activity/Function, Department, Position and Object**

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	15	Student Services	50000	Student Services Administration
		Coord Graduation Supp Srv-DARS		28,759
				28,759
Organization:	010657	Student Conduct		
		Dir Student Conduct-STCON		53,597
				53,597
Organization:	012059	Wellness Center Administration		
		Asst VP Wellness/Sports-WLCOP		82,051
				82,051
				1,393,859
Organization:	010016	Intercollegiate Athletics		
		Dir Athletics-INATH		115,360
		Coord Athl Ticket Sales-INATH		68,469
		Dir Sports Media Rel-INATH		58,781
		Business Manager/SWA-INATH		54,000
		Asst Athletic Dir-INATH		51,000
		Asst Athletic Dir-ATHMK		41,703
		Executive Office Asst II-INATH		34,798
		Bus Driver-INATH		19,100
				443,210
Organization:	010140	WC Intramurals		
		Intramural Rec Spec-WCIS		26,144

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object				Proposed 2014-2015
Activity: 15	Student Services	51000	Social and Cultural Developmen	
	Asst Bsktball Coach Men-BBALM			50,470
				140,445
Organization: 010443	Basketball (Womens)			
	Head Bsktball Coach Wmn-BBALW			76,143
	Asst Bsktball Coach Wmn-BBALW			42,251
				118,394
Organization: 010444	Cross Country			
	Head Cross Ctry Coach Wm-CROSS			32,136
				32,136
Organization: 010445	Men's Golf			
	Head Golf Coach Men-GOLFM			51,500
				51,500
Organization: 010446	Women's Golf			
	Head Golf Coach Wmn-GOLFW			42,488
				42,488
Organization: 010447	Football			
	Head Football Coach-FBALL			103,000
	Asst Head FB Coach/D Crd-FBALL			72,100
	Asst FB Coach/Co-Off Crd-FBALL			57,680
	Asst FB Coach/Defense-FBALL			51,500
	Asst FB Coach/Def Line-FBALL			41,200*

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Developmen</u>
		Asst FB Coach-Off Skill-FBALL		36,000
		Asst FB Coach-Def Skill-FBALL		25,000
				386,480
Organization:	010448	Soccer		
		Head Soccer Coach Wmn-SOCCR		52,739
		Asst Soccer Coach-SOCCR		31,634
				84,374
Organization:	010449	Softball		
		Int Head Softball Coach-SBALL		61,800
				61,800
Organization:	010450	Strength & Conditioning		
		Dir Ath Strength/Cond-SCOND		44,855
				44,855
Organization:	010452	Women's Tennis		
		Head Tennis Coach Wmn-TENNW		43,260
				43,260
Organization:	010453	Volleyball		
		Head Volleyball Coach-VBALL		50,947
				50,947
Organization:	010454	Wrestling		

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Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	15	Student Services	51000	Social and Cultural Developmen
	Head Wrestling Coach-WREST			66,846
				66,846
Organization:	010455	Athletic Training		
	Head Athletic Trainer-ATRNG			52,530
				52,530
Organization:	010712	Women's Rowing		
	Head Rowing Coach Wmn-WMROW			42,106
				42,106
Organization:	010740	Women's Track		
	Head Track/CC Coach Wmn-WTRAK			55,947
				55,947
Organization:	010771	Off-Campus Life		
	Coord Commuter Stud Svcs-STINV			29,237 *
				29,237
Organization:	010772	Volunteer and Service Learning		
	Mgr Vol/Svc Learn-VLTRS			40,500
	Administrative Asst I-VLTRS			23,768
				64,268
Organization:	010774	Fraternity & Sorority Affairs		
	Mgr Frat & Sor Life-GREEK			42,255 *

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 15	<u>Student Services</u>	<u>52000</u>	<u>Counseling and Career Guidanc</u>
Organization: 010212	Testing Services		
Coord Testing Services-TESTS			34,800
Testing Technician II-TESTS			28,759
Testing Technician-TESTS			13,062
			76,621
Organization: 012063	Violence Prevention Project		
Health Educ Spec-CTEST			27,071
			27,071
			587,865
Organization: 010162	Student Financial Services		
Exec Dir Stud Finan Svcs-STAID			82,051
Dir Stud Financial Aid-STAID			77,674
Bursar-STAID			56,042
Asst Dir Tech Services-STAID			48,011
Asst Dir Compliance/Trn-STAID			43,260
Asst Dir WS/Scholarships-STAID			43,260
Financial Aid Counslr II-STAID			39,551
Financial Aid Counslr II-STAID			39,551
Accountant I-STAID			37,444
Financial Aid Counslr II-STAID			35,753
Financial Aid Counslr II-STAID			34,798
Financial Aid Counslr II-STAID			34,798
Financial Aid Counslr II-STAID			34,798

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	15	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>
		Financial Aid Counslr II-STAID		34,798
		Accounting Specialist-STAID		32,479
		Coord Scholarships-STAID		31,634
		Accounting Specialist-STAID		31,634
		Administrative Asst II-STAID		30,638
		Loan Processor-STAID		29,841
		Loan Processor-STAID		27,765
		Loan Processor-STAID		26,144
		Scholarship Assistant-STAID		26,144
		Scholarship Assistant-STAID		26,144
		Data Entry Processor-STAID		22,543
		Data Entry Processor-STAID		21,607
		Cashier I-STAID		21,424
		Cashier I-STAID		21,424
		Cashier I-STAID		21,424
				1,012,636

1,012,636

1,012,636

Organization: 010163 Enrollment Services

		Assistant Registrar-ADMRC		46,316
		Articulation Analyst-ADMRC		33,495
		Administrative Spec II-ADMRC		28,759
		Records Processing Asst-ADMRC		24,606
		Records Processing Asst-ADMRC		21,424
		Records Processing Asst-ADMRC		21,424
		Processing Assistant-ADMRC		21,424

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 15	Student Services	54000	Student Admissions	197,448
Organization: 010164 Degree Audit				
	Associate Registrar-DARS			56,396
	Degree Certification Spec-DARS			32,038
				88,434
Organization: 010431 Application & Enrollment Fee				
	Coord Campus Prgm/Comm-APERF			34,798
	Articulation Analyst-APERF			34,172
	Academic Advisor-APERF			32,445
	Academic Advisor-APERF			32,445
	Admissions Counselor I-APERF			17,447 *
	Dir Call Ctr/Website Ops-UNADM			11,681 *
	Service Representative-UNADM			10,712 *
				173,700
Organization: 010494 Rose / OCCC				
	Acad & Recruit Advisor-ROCCC			18,802
				18,802
Organization: 010495 Enrollment Management				
	Executive Office Asst II-EMMGT			38,388
				38,388
				516,772

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 15	<u>Student Services</u>	<u>55000</u>	<u>Student Records</u>
Organization: 010216	Office of Undergraduate Admissions		
Exec Dir Admissions-UNADM			74,000
Dir Undergrad Admissions-UNADM			66,791
Dir Call Ctr/Website Ops-UNADM			58,687 *
Dir Recruit/Scholarships-UNADM			54,947
Mgr Undergrad Adm-UNADM			44,798
Mgr Transfer Stud Supp-UNADM			42,278
Admissions Counselor II-UNADM			34,798
Information Spec I-UNADM			34,798
Admissions Counselor II-UNADM			34,798
Admissions Counselor II-UNADM			34,798
Admissions Counselor I-UNADM			31,634
Admissions Counselor I-UNADM			31,634
Admissions Counselor I-UNADM			31,634
Admissions Counselor I-UNADM			31,634
Admissions Counselor I-UNADM			31,634
Admissions Counselor I-UNADM			31,634
Coord Applications Proc-UNADM			26,357
Coord Call Center-UNADM			26,144
Coord Applications Proc-EMREG			26,144
Administrative Asst III-UPBMS			13,318 *
Service Representative-UNADM			10,712 *
Receptionist-UNADM			10,448 *
			751,987
			751,987

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 15	Student Services	56000	Student Health Services
Organization: 010337	Wellness Center Operating		
	Coach/Dir High Perform-WLCOP		62,830
	Dir Recreation Svcs-WLCOP		52,435
	Dir Fitness/Health-WLCOP		50,676
	Exec Dir Wellness Center-WLCOP		48,806 *
	Business Manager-WLCOP		45,330
	Coord Budget-WLCOP		44,369
	Mgr Building Operations-WLCOP		39,210
	Coord Sit VB/Ath Recruit-WLCOP		38,278
	Mgr Sport Programs-WLCOP		34,134
	Athlete Services Spec-WLCOP		26,144
	Billing Specialist-WLCOP		26,144
	General Maintenance I-WLCOP		22,223
	Administrative Asst II-WLCOP		13,072
	Service Representative-WLCOP		8,034
			511,686
Organization: 010931	Wellness Ctr Fitness Prog & Service		
	Coord Fitness-WELL		34,798
			34,798
Organization: 010932	Wellness Ctr Health Promotion		
	Coord Health Promotion-HLTH		39,629
			39,629
Organization: 010968	Wellness Cntr Adventure Experiences		

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 15	<u>Student Services</u>	<u>56000</u>	<u>Student Health Services</u>
	Coord Adventure Exper-WCAEX		34,927
			34,927
Organization: 012014	WC Employee Wellness		
	Health & Fitness Spec-WCEW		26,144
			26,144
Organization: 012031	WC Marketing Promotion Development		
	Mgr Development-WELMK		47,000
	Communications Spec-WLCOP		31,634
	Coord Graphic Design-WELMK		25,750*
			104,384
			751,568
Activity Total: 15			7,260,870

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
Organization: 010001	President's Office		
President-PRES			279,000
Exec Asst to President-PRES			54,000
Executive Office Asst II-PRES			45,000
Executive Office Asst II-PRES			42,579
			420,579
Organization: 010028	Academic Affairs Administration		
Provost/VP Acad Affairs-ACADM			117,900 *
Assoc VP Acad Affairs-ACADM			116,000
Asst VP Academic Affairs-ACADM			96,531
Project Specialist-ACADM			46,018
Coord Prog Trans Articul-ACADM			10,000
			386,449
Organization: 010167	Institutional Research		
Exec Dir Instit Research-INRES			59,987 *
Research Analyst II-INRES			42,143 *
			102,130
Organization: 010173	Vice President Administration		
VP Administration-ADMIN			144,000
Assoc VP Plan & Budget-ADMIN			96,000
Asst VP Financial Oper-ADMIN			82,521 *
Executive Office Asst II-ADMIN			34,798
Asst VP Bus Enterprises-AUEAD			33,528 *

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 16	Institutional Support	60000	Executive Management	
				390,847
Organization: 010176	Budget Office			
Budget Analyst III-BUDGT				60,770
Budget Analyst I-BUDGT				42,105
				102,875
Organization: 010208	Student Affairs Administration			
VP Student Affairs-VP/SA				124,000
Asst VP Std Aff/Dir Std-VP/SA				89,531
Dir Project Mgmt-VP/SA				60,490
Operations Manager-VP/SA				50,948
Coord Budget-VP/SA				38,970 *
Budget Officer-VP/SA				38,278
Executive Office Asst II-VP/SA				37,263
Mgr International Svcs-VP/SA				34,798
Administrative Asst II-VP/SA				28,974
Administrative Asst II-VP/SA				26,144
				529,396
Organization: 010982	Office of Government Relations			
VP Public Affairs-GOV				123,600
				123,600
				2,055,876
Organization: 010179	Financial Services			

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 16	<u>Institutional Support</u>	<u>61000</u>	<u>Fiscal Operations</u>
Dir Financial Services-FINAC			71,800
Accountant II-FINAC			42,106
Accountant II-FINAC			42,106
Accountant II-FINAC			42,106
Accountant II-FINAC			42,106
Accounting Clerk II-FINAC			27,682
Accounting Clerk II-FINAC			27,682
			295,586

Organization: 010348 Payroll Services

Mgr Payroll Services-EMPSV			58,195
Payroll Specialist IV-PAYRL			49,126
Payroll Specialist IV-PAYRL			37,089
Payroll Specialist IV-PAYRL			33,759
Payroll Specialist III-PAYRL			31,713
Payroll Specialist III-PAYRL			30,374
Payroll Specialist II-PAYRL			16,340
			256,595

Organization: 010933 Grants and Contracts

Grant Accountant II-GRAN			45,033
Grant Accountant II-GRAN			45,033
Grant Accountant II-GRAN			45,033
			135,099

687,281

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Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 16	<u>Institutional Support</u>	62000	<u>General Administration</u>	
Organization: 010020	Mailroom			
	Clerk III-MAIL			26,387
	Mgr Campus Mail Svcs-MAIL			26,344 *
	Clerk II-MAIL			21,607
	Clerk I-MAIL			21,424
	Clerk I-MAIL			11,455 *
				107,218
Organization: 010181	Legal Counsel			
	Legal Counsel-LEGAL			74,595
	Legal Assistant II-LEGAL			35,530
	Legal Assistant I-LEGAL			21,575
				131,700
Organization: 010183	Purchasing, Payment Svcs & Travel			
	Dir Procure & Paymnt Svc-PURPA			70,285
	Asst Dir Pur/Paymt Svcs-PURPA			60,152
	Buyer II-PURPA			38,278
	Buyer II-PURPA			38,278
	Buyer II-PURPA			38,278
	Travel Specialist III-PURPA			36,654
	Payment Svcs Spec II-PURPA			33,168
	Travel Specialist II-PURPA			31,155
	Payment Svcs Spec II-PURPA			29,877
	Administrative Asst III-PURPA			29,563
	Administrative Asst I-PURPA			23,768

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Activity/Function by Department, Position, and Object				Proposed 2014-2015
Activity: 16	Institutional Support	62000	General Administration	429,455
Organization: 010349 Administrative Services				
	Dir Human Resources-ADMSV			80,368
	Asst Dir Employment Svcs-ADMSV			66,435
	Project Specialist -ADMSV			41,200
	Executive Office Asst II-ADMSV			32,797 *
				220,800
Organization: 010350 Inventory and Receiving				
	Mgr Inventory/Receiving-INVRC			51,186
	Cntrl Recvng III Lead-INVRC			36,597
	Coord Surplus Property-INVRC			30,157
	Receiving Technician-INVRC			27,624
	Materials Handler I-INVRC			23,768
				169,331
Organization: 010351 Administrative Support Services				
	Manager ProCard-ADS&T			42,500
	Business Inform Analyst-ADS&T			39,437
	Coord ProCard Compliance-ADS&T			27,962
	Web App Developer-ADS&T			21,424
	Coord Graphic Design-WELMK			21,213 *
	Accounting Clerk I-ADS&T			8,362
				160,897

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 16	<u>Institutional Support</u>	62000	<u>General Administration</u>
Organization: 010352	Human Resources		
Asst VP HR-EMPSV			88,343
Dir Employee Life Cycle-EMPSV			68,000
Benefits Manager-EMPSV			50,000
Mgr Compensation/Class-EMPSV			46,316
Mgr Employee Relations-EMPSV			46,316
Talent Acquisition Mgr-EMPSV			45,311
Benefits Analyst-EMPSV			36,000
Office Manager-EMPSV			34,798
Compensation Analyst I-EMPSV			34,798
Employment Specialist I-EMPSV			33,509
Empl Relations Spec I-EMPSV			33,509
			516,900
Organization: 010491	Records Management		
Records Processing Asst-RECMN			10,712
Records Processing Asst-RECMN			8,034
			18,746
Organization: 010710	Process Improvement Center		
Coord Process Improve-PRIMC			47,790
			47,790
Organization: 010711	Forensic Science Training & Seminar		
Program Coordinator-FRSCI			8,116 *

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object				Proposed 2014-2015
Activity: 16	Institutional Support	62000	General Administration	
				8,116
Organization: 010811 Senior Legal Staff/NCAA Compliance				
Senior Legal Counsel-SLSNC				82,051
Dir Athl Compliance-SLSNC				50,947
Coord Athl Compliance-SLSNC				35,000
				167,999
Organization: 010918 RUSO Coordinator				
RUSO Benefits Coordinator-RUSO				55,399
				55,399
				2,034,350
Organization: 010017 University Relations				
VP University Relations-UNREL				98,880
Asst VP Univ Relations-UNREL				74,593
Dir Art-UNREL				53,635
Publications Editor-UNREL				49,072
Executive Office Asst I-UNREL				36,014
Graphic Designer-UNREL				35,228
Coord Social Med/Web Mkt-UNREL				34,798
Staff Writer-UNREL				34,798
Coord Video Services-UNREL				33,106
Coord Online Publication-UNREL				31,634
				481,758

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 16 Institutional Support 65000 Public Relations/Development

Organization: 010225 UCO Foundation

VP Development-UCOFN	109,211
Assoc VP Development-UCOFN	82,051
Dir Alumni Relations-UCOFN	60,000
Mgr Advancement Svcs-UCOFN	46,316
Dir Public Rel/Market-UCOFN	44,516 *
Mgr Alumni Relations-UCOFN	43,783
Coord Annual Giving Prog-UCOFN	42,000
Coord Scholar/Donor Comp-UCOFN	38,788
Information Spec I-UCOFN	38,144
Project Specialist-UCOFN	37,198
Coord Events & Project-UCOFN	34,798
Coord Member Services-UCOFN	34,798
Coord Member Services-UCOFN	34,798
Administrative Asst I-UCOFN	23,768
Mgr Development-UCOFN	23,516 *
Mgr Development-UCOFN	23,516 *
Mgr Development-UCOFN	23,516 *
Mgr Development-UCOFN	23,516 *
Data Entry Processor-UCOFN	21,607
Data Entry Processor-UCOFN	21,607
Mgr Development-CAMDA	3,001 *

810,448

1,292,206

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	Organization:	Department:	Position:	Object:	Proposed 2014-2015
<u>16</u>		<u>Institutional Support</u>		<u>66000</u>	<u>Administrative Info. Technology</u>
	010027	IT - Institutional Support			
		VP Info Tech-ITINS			59,437 *
		Software Engineer I-ITINS			56,588
		Apps Admin II Centrl Crd-ITINS			56,042
		Mgr Service Desk-ITINS			50,947
		Programmer Analyst II-ITINS			48,400
		Supv Lab Operations-ITINS			42,354
		Programmer Analyst I-ITINS			42,106
		Mgr Software Development-ITACD			37,296 *
		Network Specialist I-ITINS			21,782 *
					414,952
					414,952
<u>Activity Total:</u>	<u>16</u>				6,484,664

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 17	O&M of Plant	70000	Physical Plant Administration	
Organization: 010184	A&E Services			
	Dir Archtctrl & Engr Srv-ARTEC			88,075
	Asst Dir A & E Services-ARTEC			67,980
	Project Manager III-ARTEC			61,646
	Project Manager III-ARTEC			61,646
	Project Manager-ARTEC			55,260
	Project Coordinator-ARTEC			38,278
				372,885
Organization: 010186	Physical Plant Administration			
	Dir Physical Plant-FMGMT			75,000
	Supv Material/Services-FMGMT			44,261
	Contract Manager-FMGMT			34,798
	Material Contrl Tech III-FMGMT			28,759
	Material Control Tech-FMGMT			21,607
				204,425
Organization: 010205	Safety Management			
	Dir Envir Health Safety-SAFMG			61,646
	Code Compliance Officer-SAFMG			55,550
	Coord Risk Management-SAFMG			50,948
	Supv Safety Operations-SAFMG			43,384
	Administrative Asst II-SAFMG			29,201
				240,729
Organization: 010659	Facility Management			

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	<u>17</u> <u>O&M of Plant</u>	<u>70000</u>	<u>Physical Plant Administration</u>
	Asst VP Facilities-FMGSP		90,640
	Business Manager-FMGSP		49,040
	Budget Officer-FMGSP		40,529
	Budget Assistant-FMGSP		30,758
	Administrative Asst III-FMGSP		28,759
	Work Order Tech III-FMGSP		28,759
			268,485
Organization:	010757 Sustainability		
	Coord Sustain/Alt Trans-SUSTA		23,261 *
			23,261
Organization:	010807 Emergency Management		
	Dir Emergency Mgmt-EMMAN		61,646
			61,646
			1,171,431
Organization:	010187 Carpentry		
	Supv Carpentry-CARPT		44,316
	Carpenter III Lead-CARPT		33,495
	Carpenter II-CARPT		31,634
	Carpenter II-CARPT		31,634
	Carpenter II-CARPT		31,634
	Carpenter II-CARPT		31,634
	Carpenter I-CARPT		23,768
	Carpenter I-CARPT		23,768

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity:	17	<u>O&M of Plant</u>	<u>71000</u>	<u>Building Maintenance</u>
		Carpenter I-CARPT		23,768

275,652

Organization: 010188 Electrical Shop

		Supv Electrical-ELECT		51,004
		Electrician III Lead-ELECT		45,217
		Electrician II-ELECT		35,992
		Electrician I-ELECT		33,992
		Electrician I-ELECT		32,719

198,924

Organization: 010189 Paint Shop

		Supv Paint Shop-PAINT		40,529
		Painter III Lead-PAINT		32,509
		Painter II-PAINT		29,345
		Painter II-PAINT		26,144
		Painter I-PAINT		23,768
		Painter I-PAINT		23,768
		Painter I-PAINT		23,768

199,831

Organization: 010190 Plumbing Shop

		Supv Plumbing/Irrigation-PLUMB		46,868
		Plumber III Lead-PLUMB		41,052
		Plumber II-PLUMB		32,903
		Irrigation Technician I-PLUMB		25,089

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 17	O&M of Plant	71000	Building Maintenance
Plumber Helper-PLUMB			21,607
Plumber Helper-PLUMB			21,607
Plumber Helper-PLUMB			21,607
			210,733

Organization: 010673 Recycling and Setup

Supv Events Mgmt-RECY	40,529
Setup/Recycling III Lead-RECY	26,144
Setup/Recycling I-RECY	21,607
Setup/Recycling I-RECY	21,607
Setup/Recycling I-RECY	21,607
<hr/>	
	131,494

1,016,633

Organization: 010195 Maintenance of Grounds

Supv Landscaping-GRNDS	41,200
Horticulturist-GRNDS	30,865
Landscpng Maint III Lead-GRNDS	29,000
Landscpng Maintenance II-GRNDS	24,719
Landscpng Maintenance II-GRNDS	23,768
Landscpng Maintenance II-GRNDS	23,768
Landscpng Maintenance I-GRNDS	21,424
Landscpng Maintenance I-GRNDS	21,424
Landscpng Maintenance I-GRNDS	21,424
Landscpng Maintenance I-GRNDS	21,424
Landscpng Maintenance I-GRNDS	21,424

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 17	O&M of Plant	74000	Landscape and Grounds Mainte
	Landscpng Maintenance I-GRNDS		21,424
	Landscpng Maintenance I-GRNDS		21,424
	Landscpng Maintenance I-GRNDS		21,424

344,712

344,712

Organization: 010196 Police Services

Exec Dir Safety/Trans-PSFTY	83,364
Asst Chief of Police-PSFTY	67,811
Captain-PSFTY	60,000
Comp Forensic Examiner-PSFTY	46,316
Sergeant-PSFTY	40,514
Sergeant-PSFTY	40,514
Sergeant-PSFTY	40,000
Sergeant-PSFTY	40,000
Supv Comm/Records-PSFTY	38,278
Patrol Officer I-PSFTY	31,634
Patrol Officer I-PSFTY	31,634
Patrol Officer I-PSFTY	31,634
Patrol Officer I-PSFTY	31,634
Patrol Officer I-PSFTY	31,634
Patrol Officer I-PSFTY	31,634
Patrol Officer I-PSFTY	31,634
Patrol Officer I-PSFTY	31,634
Patrol Officer I-PSFTY	31,634
Patrol Officer I-PSFTY	31,634
Patrol Officer I-PSFTY	31,634

**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2014-2015
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2014-2015**

Activity: 17	O&M of Plant	76000	Security and Safety
	Communications Officer-PSFTY		26,144
	Communications Officer-PSFTY		26,144
	Communications Officer-PSFTY		26,144
	Communications Officer-PSFTY		26,144
	Communications Officer-PSFTY		26,144

903,863

Organization: 010197 Key Control

Access Control Spec II-PBKEY	33,834
Access Control Spec I-PBKEY	27,682

61,516

965,379

Organization: 010353 Motor Pool

Supv Motor Pool-MOTOR	48,527
Automotive Tech III Lead-MOTOR	35,657
Automotive Tech II-MOTOR	33,800

117,984

117,984

Activity Total: 17

3,616,139

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

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2014-2015

Schedule F and G

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	120	Date Submitted:	June 20, 2014
Institution Name:	University of Central Oklahoma	Presidents Name:	Don Betz

Object Codes>	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	74,461,993	1,249,216		18,396,026	8,456,384	136,023			102,699,642
12 Research	556,120	57,403		288,915	52,699	2,363			957,500
13 Public Service	1,190,685	13,142		186,228	27,409	1,182			1,418,646
14 Academic Support	9,290,059	156,960		1,809,027	444,911	1,813,018			13,513,975
15 Student Services	11,654,064	162,906		3,189,164	451,701	16,897			15,474,732
16 Institutional Support	10,302,277	283,792		2,747,936	609,817	18,409		99,000	14,061,231
17 Operation. & Maintenance. of Plant	6,518,337	219,187	2,282,506	12,779,511	5,038,696	59,637		857,022	27,754,896
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	467,000	-	467,000
11 Total E&G Part I - Fund 290	113,973,535	2,142,606	2,282,506	39,396,807	15,081,617	2,047,529	467,000	956,022	176,347,622
Entry into CORE E&G Part I - Fund 290	113,973,535	2,142,606		41,679,313		17,129,146	467,000	956,022	176,347,622
21 Total E&G Part II Cells linked to Sch. B-II-->	3,030,617	315,232	-	1,214,708	76,436	-	827,485	-	5,464,478
Entry into CORE E&G Part II	3,030,617	315,232		1,214,708		76,436	827,485	-	5,464,478
Total Allotment	117,004,152	2,457,838	2,282,506	40,611,515	15,158,053	2,047,529	1,294,485	956,022	181,812,100

Schedule G

700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
			5,690,000	795,000	674,000	14,103,000	3,898,000	11,000	61,686,000	3,143,000	90,000,000

11 Entry into CORE E&G Part I - Fund 290	176,347,622
21 Entry into CORE E&G Part II	5,464,478
G Entry into CORE Fund 700	90,000,000
Total Allotment	271,812,100

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2014-15**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 20, 2014	President: ---->	Don Betz

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 400000	
295	90	00001	\$	3,000,000.00
340	90	00001	\$	
450	90	00001	\$	
600	90	00001	\$	2,800,000.00
650	90	00001	\$	800,000.00
Other Funds -- Please List:				
477	90	00001	\$	72,877.00
452	90	00001	\$	9,482.00
470	90	00001	\$	1,135.00
475	90	00001	\$	2,838.00
490	90	00001	\$	11,367.00
TOTAL			\$	6,697,699

**Regional University System of Oklahoma
Oklahoma City, OK**

Schedule K

Comparative Statements - Auxiliary Operations

Institution: University of Central Oklahoma President: Dr. Don Betz Date Submitted: June 20, 2014

ACTIVITY	Estimated Revenue	Estimated Revenue	Estimated Expenditures	Estimated Expenditures
	2013-2014	2014-2015	2013-2014	2014-2015
Bookstore	\$ 841,000	791,000	\$ 581,000	624,366
Food Service	6,310,650	6,776,000	5,823,214	6,431,336
Housing	9,447,680	9,697,780	10,247,450	13,828,844
University Center	1,927,490	1,996,349	2,348,298	2,275,040
Parking Services	2,393,210	2,565,750	2,267,543	2,535,019
Totals	\$ 20,920,030	\$ 21,826,879	\$ 21,267,505	\$ 25,694,605

Funding	2013-2014	2014-2015
Estimated Beginning Cash Balance	\$ 15,221,873	\$ 14,874,398
Estimated Revenue	20,920,030	21,826,879
Total Available	\$ 36,141,903	\$ 36,701,276
Estimated Expenditures	21,267,505	25,694,605
Estimated Ending Cash Balance	\$ 14,874,398	\$ 11,006,671

2012-2013

2013-2014

University of Central Oklahoma
 Student Activity Fund Budget
 Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
<u>STUDENT ORGANIZATIONS</u>		
Accounting Club	1,565	2,000
Actuary and Insurance Club	4,082	8,800
AIGA Student Group	570	1,150
Alpha Lambda Delta	330	330
American Chemical Society	2,080	1,100
American Society of Safety Engineers	0	875
Asian American Student Associator	12,185	9,875
Association of Computing Machinery	929	450
Association of Information Technology Professionals	0	950
ATHENA	0	700
Black Student Association	5,580	9,800
Budo	0	1,000
Broncho Bass	0	6,000
Bronchos for Bronchos	0	10,500
Bronchos for Christ	0	1,050
Campus Council on Family Relations	2,030	2,030
Central Oklahoma Hockey Club	9,000	11,000
Chess and Games Club	185	300
Circle K Club	700	0
Climbing Club	500	0
Community Health Club	1,515	1,515
Coordinator - Korea Office	39,620	7,000
Conservation Society/Wildlife	0	800
Creative Writer's/Studies Institute	0	1,200
Criminal Justice Club	0	1,700
Delta Delta Epsilon	0	2,500
Diversity Round Table	34,550	39,768

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
<u>STUDENT ORGANIZATIONS</u>		
Early Childhood Association	1,680	2,350
Economics & International Business	0	1,100
English Society	2,555	2,555
Entrepreneurs & Innovators Society	0	200
Fashion Troupe	880	1,500
Finance Club	3,265	4,345
Fraternity & Sorority Life Council	0	41,511
Freshman Activities Board	0	13,072
Future Museum Professionals	710	0
Gamma Beta Phi	340	340
German Club	0	350
Global Affairs	0	10,000
Global Medical Brigades	0	100
Golden Key International Honor Society	3,154	0
Hispanic American Student Association	6,790	13,250
Homecoming Activities Board	41,900	31,900
Horticultural Club	0	300
HOSA	0	100
International Christian Std Org	0	2,000
Inst. Of Electronic Eng	2,140	0
Intra Fraternity Council	19,260	8,000
Kappa Delta Pi	3,030	510
Ladies in Pink	0	100
Language Society	2,955	2,955
Management Club	80	0
Mathematics Club	2,280	2,040
Medieval Society	2,855	2,855

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
<u>STUDENT ORGANIZATIONS</u>		
Mega League	530	0
Muslim Student Association	0	2,000
National Organization for Women	0	1,300
National Panhellenic Council	3,320	5,000
Native American Student Association	7,080	9,700
Oklahoma Intercollegiate Legislature (O.I.L)	2,080	0
Omega Beta Chi (Ol' Blue Crew)	3,000	3,000
Opera	5,950	6,500
Order of Omega	3,900	3,000
Panhellenic	27,750	11,000
Pegasus Astronomical Society	310	350
Pershing Rifles	1,960	0
Phi Alpha Theta	5,750	2,600
Phi Upsilon Omicron	595	4,250
Pi Sigma Alpha	1,900	1,900
Pre-Dental	0	200
Pre-Med/Health Club	500	1,500
Pre-Optometry Club	0	100
Presidents Club	13,600	15,100
Psi Chi	0	1,200
Public Relations Student Society	120	0
Sigma Alpha Iota	0	309
Sigma Tau Delta (English Honor)	3,700	0
Sports Club Council	0	1,500
Student Academy of Forensic Science	2,070	3,500
Student Alliance for Equality - SAFE (formerly GATE)	18,550	14,000
Student Ambassadors	790	800

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
<u>STUDENT ORGANIZATIONS</u>		
Student Assoc of Family & Consumer Science	30	0
Student Athletic Trainers Assoc	1,440	3,350
Student Council for Exceptional Children	330	0
Student Counseling Center ADAP/SCC	3,000	6,000
Student Dietetic Association	0	1,900
Students for an Accessible Society	4,715	4,705
Student Interior Design	500	1,200
Student Nursing Association	3,680	6,530
Student Programming Board	93,039	103,039
Student Support Svcs Leadership	0	2,100
Student Veterans Association	0	3,150
Symposium of Philosophy	660	1,055
The UCOMMUTE Council	1,085	1,500
Tomorrow's Alcohol and Drug Counselors (TADCA)	1,360	1,400
Tri-Beta Biology Club	3,670	5,400
UCO Academic Team	500	775
UCO ARMY ROTC (Broncho Battalion)	5,750	8,000
UCO Catholic Student Center	1,320	2,600
UCO Competitive Bowling Club	0	7,128
UCO Ethics	5,370	5,370
UCO Reach Out (formerly Impact Movement)	1,310	1,300
UCO Real Estate Club	3,276	2,250
UCO Rifle Team	900	450
UCO Sailing Club	9,965	9,500
UCO Student Art Association	150	1,850
UCO Student Association (UCOSA)	103,300	143,022
UCO Student Geography Organization	1,295	0

University of Central Oklahoma
 Student Activity Fund Budget
 Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
<u>STUDENT ORGANIZATIONS</u>		
UCO Track & Field Assoc	1,830	3,000
UCOSA Ways & Means Committee	0	140,218
Volunteer Activities Council	250	450
Wesley Foundation	0	2,000
W.O.M.E.N.	3,740	4,600
Women's Outreach Center	9,000	19,700
Young Democrats	30	0
TOTAL-STUDENT ORGANIZATIONS	574,245	846,177

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
American Democracy Project	130	200
Asian Moon Festival	2,250	1,000
Bands - Instrument Repair	1,000	1,000
Band Travel	5,000	5,000
Band Post Season Travel	3,000	0
Basketball Band	1,000	1,000
Big 12 Conference	750	1,750
Black History Month	1,700	2,500
Broncho Corral	6,100	4,500
CA&E Spec Events & Speakers	809,390	76,495
Campus Act & Events Operations	12,693	72,951
Campus Activities Programming	7,800	2,500
Campus Rental	65,000	65,000
Career Services Student Support	55,886	56,482
Celebration of MLK	1,129	2,000
Cheer/Pom Post Season Travel	5,000	13,000
Cheer Team	13,300	13,300
Club Model United Nations	8,685	9,000
Collegiate Music Educators Conference	300	1,880
Commuter Student Operations	5,110	22,078
Commuter Student Services Programs	7,150	7,200
Dance Productions	2,400	2,400
Debate Activities	34,350	35,350
Destination UCO	5,070	5,000
Diversity Week	2,000	2,000
Earth Day	2,800	0
Freshman Queen/King	375	0

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Greek Activities	9,675	0
Greek Life Operations - Fraternity & Sorority Affairs	55,484	60,108
Heritage Months	1,500	1,500
Historical Performance	2,500	2,750
International House	113,890	85,707
International Student Activities	49,249	54,090
International Student Association	22,420	39,728
Jazz Club Activities	16,500	16,500
Kaleidoscope	10,350	10,450
LeaderShape	0	35,000
Liberal Arts Symposium	3,100	3,600
Marching Band General	0	4,000
Miss Asian Operations	3,175	3,175
Miss Black Operations	4,250	4,250
Miss Hispanic Operations	3,825	3,825
Miss Native American UCO Operations	1,450	0
Miss UCO Operations	8,750	8,750
Model UN	12,000	14,000
Multicultural Achievement Program	800	1,000
Multicultural Greek Council	300	3,000
Multicultural Leadership Institute	950	4,450
Multicultural Operations	4,200	12,700
Music Festival	3,000	3,000
Music Theatre	13,182	13,182
Native American History Month	1,000	1,000
NCLR Conference	1,000	1,000
Parents Program	45,710	49,107

University of Central Oklahoma
 Student Activity Fund Budget
 Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Philanthropic Events Support	1,000	9,000
Pom Pon Squad	13,100	13,100
Pow Wow	3,400	4,400
R.E.A.L. Conversations	600	1,000
Read and Lead	2,700	2,700
Soccer Club	1,855	1,600
Spirit Supplies	5,000	5,000
Spirit Team Nationals	1,000	7,000
Stampede Week	55,000	65,000
Student Activity One Time/ Budget Manager	37,907	69,822
Student Life	26,801	145,225
Student Life Activities	750	4,750
Student Life Operations	5,500	5,000
Student Organization Academy	2,800	1,500
Student Organization Support	37,488	49,064
Student Organizations Operations	5,870	22,287
Symphony Orchestra and Chambers Players	7,000	7,000
Theatre Festivals	7,000	7,000
Theatre Productions	3,400	3,400
Transformative Chamber Music	1,250	1,250
UCO Guitar Ensemble	2,500	2,500
UCO Summer Band	400	400
University Choirs	8,425	8,425
UWC-Campus Activities	7,300	8,000
UWC-International Student Services	5,700	6,000
UWC-Volunteer Services & LC Programming	7,500	29,300
VetHERO	8,010	0

University of Central Oklahoma
 Student Activity Fund Budget
 Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Vista	36,248	34,000
Volunteer Center	21,717	54,300
Vol/Service Learning Operations	155,363	155,031
Winter Glow	21,400	21,400
Winter Glow Lights	7,063	13,360
Women's History Month	800	2,200
TOTAL-STUDENT ENTERTAIN/EDUC.	1,949,475	1,599,472

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
ATHLETICS, TICKETS, AND EVENTS		
Athletic Trainers	116,116	117,018
Athletics Administration	974,009	252,158
Athletic Officials	46,000	46,000
Baseball (Men)	54,927	51,744
Basketball (Men)	7,000	7,000
Basketball (Women)	7,000	7,000
Cross Country (Women)	2,000	1,500
Football (Men)	88,000	88,000
General Athletic	272,001	995,260
Golf (Men)	1,000	1,000
Golf (Women)	1,700	200
Rowing (Women)	47,055	49,915
Softball (Women)	45,245	59,982
Sports Programs	4,000	4,000
Tennis (Women)	1,000	1,000
Track (Women)	5,500	4,500
Volleyball (Women)	500	500
Wrestling (Men)	12,000	8,000
Soccer (Women)	1,000	1,000
Strength & Conditioning	46,995	46,915
Basketball (Men) Recruiting	8,000	5,000
Basketball (Men) Travel	35,000	30,500
Basketball (Women) Recruiting	8,000	8,000
Basketball (Women) Travel	35,000	27,500
Cross Country (Women) Travel	5,000	4,500
Football (Men) Recruiting	45,000	45,000
Football (Men) Travel	80,000	72,000

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
ATHLETICS, TICKETS, AND EVENTS		
Golf (Men) Travel	17,500	14,750
Golf (Women) Travel	17,500	16,250
Post Season Travel	0	30,927
Rowing Operations Recruiting	2,000	2,000
Rowing Operations Travel	86,000	83,000
Soccer (Women) Recruiting	1,500	1,500
Soccer (Women) Travel	24,000	22,500
Softball (Women) Recruiting	2,750	1,550
Softball (Women) Travel	30,000	27,000
Tennis (Women) Travel	14,000	11,000
Volleyball (Women) Recruiting	3,000	3,000
Volleyball (Women) Travel	22,000	17,250
Wrestling (Men) Recruiting	2,000	1,500
Wrestling (Men) Travel	27,000	30,000
Track (Women) Recruiting	2,000	1,000
Track (Women) Travel	18,000	16,750
Baseball (Men) Recruiting	1,500	0
Baseball (Men) Travel	31,500	28,500
TOTAL-ATHLETICS, TICKETS & EVENTS	2,251,298	2,243,669

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
ATHLETIC SCHOLARSHIPS (MEN)		
Wrestling Scholarships	51,588	51,588
Golf Scholarships	17,592	17,592
Football Scholarships	268,384	268,384
Basketball Scholarships	74,694	74,694
Baseball Scholarships	26,613	26,613
Athletics Trainers Scholarships	11,829	11,829
SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)	450,700	450,700
ATHLETIC SCHOLARSHIPS (WOMEN)		
Basketball Scholarships	75,084	75,084
Rowing Scholarships	40,000	40,000
Softball Scholarships	31,360	31,360
Volleyball Scholarships	60,034	60,034
Tennis Scholarships	37,400	37,400
Track Scholarships (Women)	21,000	21,000
Soccer Scholarships	34,882	34,882
Cross Country	12,222	12,222
Golf Scholarships	37,800	37,800
SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)	349,782	349,782
TOTAL-ATHLETIC SCHOLARSHIPS	800,482	800,482

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2014 - 2015

Organization Name	FY2013 - 2014 Budget	FY2014 - 2015 Budget
STUDENT ORGANIZATION & OTHER SCHOLARSHIPS		
Basketball Band Scholarship	2,000	2,500
Choral Scholarships	6,500	9,000
Cheer Team	3,000	16,500
Debate Scholarships	25,000	25,000
Diversity Peer Educator	3,500	7,000
Drama Scholarships	20,000	20,000
Guitar	1,000	1,000
International Leadership Pageant	1,000	10,000
International Pageant	4,200	5,900
Jazz Band	13,000	13,000
Kaleidoscope Dance	3,000	3,500
Marching Band Scholarship	0	6,500
Miss Asian UCO	3,250	2,950
Miss Black UCO	2,950	2,950
Miss Hispanic UCO	3,250	3,250
Miss Native American Scholarship	2,650	0
Opera Scholarship	0	1,000
Pom Pon	2,200	12,200
Symphony Orchestra	4,000	5,000
UCO Student Association (UCOSA)	8,000	30,700
School of Music	8,000	9,000
Student Organization Presidents' Scholarships	8,000	9,000
SUBTOTAL-STUDENT ORG. SCHOLARSHIPS	124,500	195,950
TOTAL-SCHOLARSHIPS	924,982	996,432
GRAND TOTAL	5,700,000	5,685,750

Oklahoma State Regents for Higher Education
FY2015 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name:		University of Central Oklahoma			
Contact Person's Name and Phone #:		Lisa Harper 974-2553			
1. Percentage Salary Changes For Continuing Filled Positions					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
0% (Number receiving a salary decrease)	-	1	2	1	4
0% (Number receiving no salary change)	-	165	384	208	757
0.1% to 2.9%	-	34	29	28	91
3.0% to 3.9%	-	21	11	7	39
4.0% to 4.9%	-	18	10	6	34
5.0% to 5.9%	-	36	8	14	58
6.0% to 7.9%	-	41	39	16	96
8.0% to 9.9%	-	28	7	11	46
10.0% to 14.9%	-	43	18	11	72
15% or more	1	70	6	27	104
Total Number of Continuing Employees	1	457	514	329	1,301
Range of Percentage Changes:	<small>For Pres - Use same %</small>				
Lowest Percentage Change	20.00%	-1.12%	-6.09%	-15.58%	-0.70%
Highest Percentage Change	20.00%	51.56%	27.49%	30.09%	32.29%
Average Percentage Change	20.00%	7.09%	1.58%	3.26%	7.98%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1.0	457.0	514.0	329.0	1,301.0
Amount of Salary Change	47,000	2,234,142	337,802	249,323	2,868,267
Average Salary Change	47,000	4,889	657	758	2,205
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	1.0	291.0	128.0	120.0	540.0
Amount of Salary Change	47,000	2,234,142	337,802	249,323	2,868,267
Average Salary Change	47,000	7,677	2,639	2,078	5,312
Board Approval date for Budget			Approval Date: -->	June 26, 2014	
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2014	
Date President's Salary will be Considered			Consider Date: -->		
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.	Yes		Date: --- --> <----Yes or No	November 2014	
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	35.00	11.00	3.00	49.00
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	419,344.00	82,125.00	4,647.00	506,116.00
Average of Salary Increases Based on Promotions and Changes in Rank	#DIV/0!	11,981.26	7,465.91	1,549.00	10,328.90
3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Increases due to Other Salary Adjustments	1.00	1.00	105.00	7.00	114.00
Amount of Salary Adjustments	1,260.00	400.00	104,379.00	6,657.00	112,696.00
Average of Salary Adjustments	1,260.00	400.00	994.09	951.00	988.56
Explanation: Approved employees are provided a monthly cell phone allowance					
4. Stipend Program					
# of Employees Receiving a Stipend	-	457.00	514.00	285.00	1,256.00
Amt of One-time Stipends	-	457,000.00	514,000.00	285,000.00	1,256,000.00
Average Stipend Increase	#DIV/0!	1,000.00	1,000.00	1,000.00	1,000.00
Average Stipend Percentage Increase	0.0%	1.5%	2.0%	3.8%	2.4%
Write in the effective dates of the FY2015 stipend program:			Starting Date: -->	Coinciding with November 2014 Payroll cycles	
5. Comments About Salaries, Promotions and/or Stipend Program:					

(Drag Row 57 if more space needed)

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2015**

Institution Name: University of Central Oklahoma

METHODOLOGY FOR CHANGES IN COMPENSATION				
	What methodology is used for compensation changes?	For Faculty	For Administrative and Professional Staff	For Other Staff
1	Performance-based merit evaluation	Promotion	An evaluation system known as the IPP (Individual Performance Plan). Presidential increases are decided by the RUSO board.	An evaluation system known as the IPP (Individual Performance Plan)
2	Across-the-board	When budgets do not allow for annual merit increases, an established across-the-board % annual increase, or a one-time bonus type, may be considered if the current year's budget will allow for such an increase or bonus.	When budgets do not allow for annual merit increases, an established across-the-board % annual increase, or a one-time bonus type, may be considered if the current year's budget will allow for such an increase or bonus. Presidential increases are decided by the RUSO board.	When budgets do not allow for annual merit increases, an established across-the-board % annual increase, or a one-time bonus type, may be considered if the current year's budget will allow for such an increase or bonus.
3	Combination of performance-based and across-the-board	Not a system in place for an increase that incorporates both factors at the same time.	Not a system in place for an increase that incorporates both factors at the same time.	Not a system in place for an increase that incorporates both factors at the same time.
	List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1)Doctorate or terminal degree is completed 2)Departmental and College Promotion Committee recommends individual faculty members for promotion to Associate or Full Professor levels every 5 years. If recommended a pay increase is based on CUPA or in some cases the "old salary card" depending on when faculty member was hired.	Blank IPP with "standard" criteria attached. Each employee typically has 2-3 individual performance goals, along with some personal development goals.	Blank IPP with "standard" criteria attached. Each employee typically has 2-3 individual performance goals, along with some personal development goals.
2				
3				
4				
	Elaborate if compensation changes are based on combination of performance-based and across-the-board changes:	For Faculty	For Administrative and Professional Staff	For Other Staff
1				
2				
3				
4				
5				

Oklahoma State Regents for Higher Education
FY2015 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Institution Name:		University of Central Oklahoma		
President's Name		Dr. Don Betz		
Principal Position	Actual FY2014	Budgeted FY2015	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	232,000	279,000	47,000	20.26%
Vice Presidents:				
Chief Administrative Officer	144,000	144,000	-	0.00%
Chief Academic Officer	150,000	150,000	-	0.00%
Chief Business Officer	-	-	-	0.00%
Chief Development Officer	100,237	100,237	-	0.00%
Chief Student Affairs Officer	124,000	124,000	-	0.00%
List Other Vice Presidents in Rows 69 through 75			-	0.00%
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	112,888	120,464	7,576	6.71%
Business	120,510	144,955	24,445	20.28%
Education	107,717	117,760	10,043	9.32%
Liberal Arts/Humanities	110,000	115,000	5,000	4.55%
Math & Science	109,349	124,936	15,587	14.25%
Graduate College	100,940	111,755	10,815	10.71%
List Other Deans in Rows 59 to 69.			-	0.00%
Academic Support:				
Academic Dean	-	-	-	0.00%
Director/Dean of Library	86,408	86,408	-	0.00%
Student Services:				
Dean/Director of Student Services	-	-	-	0.00%
Chief Admissions Officer	97,885	97,885	-	0.00%
Registrar	88,987	88,987	-	0.00%
Director of Financial Aid	77,674	77,674	-	0.00%
Institutional Support:				
Chief Legal Counsel	82,051	82,051	-	0.00%
Controller or Accounting Professional	90,256	90,256	-	0.00%
Chief Public Relations Officer	98,880	98,880	-	0.00%
Director of Institutional Research	72,100	72,100	-	0.00%
Director of Development	-	-	-	0.00%
Physical Plant:				
Director of Physical Plant	90,640	90,640	-	0.00%
Technology:				
Chief Information Systems Officer	118,875	118,875	-	0.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments:				
<i>NOTE: Schedules I, I-a and I-b must be resubmitted to this office when there is a change in your institution's salary program and anytime the president's salary amount is changed.</i>				

Oklahoma State Regents for Higher Education
FY2015 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Principal Position	Actual FY2014	Budgeted FY2015	Dollar Change	Percentage Increase
Other Vice Presidents:				
Vice President Government Relations	123,600	123,600	-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
Other Deans:				
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
Other Positions:				

**Oklahoma State Regents for Higher Education
 FY2015 Educational and General Budget Part I - SRA3 Background Data
 Schedule II - Changes in Full-Time Faculty Positions**

Institution Name:----->	University of Central Oklahoma
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Report the full-time faculty positions that will increase or decrease the number of teaching faculty from that of the previous year. If a faculty member in a department has retired or resigned and is to be replaced by a new hire, do not report below.

New Full-Time Faculty Positions For FY2015				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Lecturer	English	23	1.0	35,000
Lecturer	Political Science	45	1.0	35,000
Lecturer	Mass Communication	9	1.0	35,000
Assistant Professor	Mathematics & Statistics	27	1.0	59,770
Assistant Professor	Economics	52	1.0	76,400
TOTAL New Faculty Positions:			5.0	241,170

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2015:				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
TOTAL Reduction in Faculty Positions for FY2015			0.0	-

Note: The changes in faculty positions will automatically update Schedule II-b.

Comments: The CIP Description should be reported at the 2 digit level. This is the primary Field of Study reported on UDS Record 8, Element 51.

**Schedule II-1 - Number of Part-Time & Adjunct Faculty, Teaching & Research Graduate Assistants
and Part-Time Professional and Other Staff**

FY2014 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2015 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Adjunct	* Maximum Credit Hours Taught per Adjunct
529	529	0	6	21
FY2014 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2015 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Part-Time Faculty	* Maximum Credit Hours Taught per Part-Time Faculty
0	0	0		
** FY2014 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2015 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per GA	* Maximum Credit Hours Taught per GA
0	0	0		
** FY2014 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2015 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
255	255	0	N-A	N-A
FY2014 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2015 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
10	10	0	N-A	N-A
FY2014 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2015 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
173	173	0	N-A	N-A
FY2014 - Total Part-Time Employees (This is a formula)	FY2015 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
967	967	0	N-A	N-A

* Report the average and maximum credit hours based on the fall semester.

**Oklahoma State Regents for Higher Education
FY2015 Educational and General Budget Part I - SRA3 Background Data
Schedule II-a - Changes in Professional and Classified Positions**

Institution Name:	University of Central Oklahoma
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List below the full-time professional and classified positions that will increase and/or decrease the number of professional and classified positions above that of the previous year's original budget. If an employee has retired or resigned and is to be replaced by a new hire, do not report below.

Increase in New Full-Time Professional Positions for FY2015

Position Title	E&G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
Assistant Director STLR	(11) Instruction - General Academic Instruction	1.00	50,948
Coordinator Grant Development	(11) Instruction - General Academic Instruction	1.00	45,033
Assistant Football Coach - Defensive Skills	(15) Student Services - Social and Cultural Development	1.00	25,000
Student Success Advisor	(11) Instruction - General Academic Instruction	1.00	34,798
Network Specialist I	(14) Academic Support - Ancillary Support	1.00	46,316
Instructional Technologist	(11) Instruction - General Academic Instruction	1.00	44,582
Applications Administrator III eLearning	(11) Instruction - Instruction Information Technology	1.00	67,811
Associate Dean - College of Fine Arts & Design	(14) Academic Support - Academic Administration	1.00	100,479
Manager Veteran Student Support	(15) Student Services - Student Services Administration	1.00	34,798
Health Education Specialist	(15) Student Services - Counseling & Career Guidance	1.00	27,071
Program Coordinator	(11) Instruction - Community Education	1.00	40,000
Assistant Volleyball Coach	(15) Student Services - Social and Cultural Development	1.00	31,634
Career Counselor	(11) Instruction - General Academic Instruction	1.00	37,663
Intramural Specialist	(15) Student Services - Student Health Services	1.00	26,144
Director Employee Life Cycle	(16) Instructional Support - General Administration	1.00	68,000
Manager Selman Living Lab	(11) Instruction - General Academic Instruction	1.00	39,629
Coordinator General Biology Lab	(11) Instruction - General Academic Instruction	1.00	42,106
Business Information Analyst	(16) Instructional Support - General Administration	1.00	39,437
TOTAL New Professional Positions:		18.00	801,449

Note: Insert additional rows or use additional pages if needed.

Reduction in Full-Time Professional Positions for FY2015:

Position Title	E&G Activity/Function Budgeted	Number	Salary
TOTAL Reduction in Professional Positions for FY2015		0.00	-

Comments:

Note: The changes in professional and classified positions will automatically update Schedule II-b.

Changes in Full-Time Classified Positions for FY2015:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions	10		10
Actual Changes in Salary of Positions	\$215,180		\$215,180
Comments:			

Number of Unfilled Positions Not Reported on Schedule I, II, or IIa

Number of Full-Time and Part-Time Positions	Comments (if any)	Number	Budgeted Salary
President		0.00	-
Faculty Positions		44.00	-
Professional Positions		24.00	-
Classified Positions		38.00	-
Totals		106.00	-

Note: This section excludes any positions previously reported on Schedule I, II, and Rows 10 through 43 on Schedule IIA

Oklahoma State Regents for Higher Education
FY2015 Educational and General Budget Part I - SRA3 Background Data
Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions

NOTE: THIS WORKSHEET IS LINKED TO SCHEDULES I, II & II-1 AND II-A. DO NOT INPUT DATA INTO THIS FORM.

Institution Name:	University of Central Oklahoma
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2015						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	5.0	241,170	0.0	0	5.0	241,170
Professional Staff	18.0	801,449	0.0	0	18.0	801,449
Classified Staff	10.0	215,180	0.0	0	10.0	215,180
TOTAL	33.0	1,257,799	0.0	0	33.0	1,257,799
				Crossfoot-->	33.0	1,257,799

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:									
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
Employee Classification	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff	Total Full-Time and Part-Time Employees	Add Unfilled Positions on July 1, 2013	Total Budgeted Positions for FY2015
President	1.00			1.00			1.00	0.00	1.00
Faculty	457.00	5.00	0.00	462.00	529.00		991.00	44.00	1,035.00
Professional	514.00	18.00	0.00	532.00		265.00	797.00	24.00	821.00
Classified or Other Employees	329.00	10.00	0.00	339.00		173.00	512.00	38.00	550.00
Totals	1,301.00	33.00	0.00	1,334.00	529.00	438.00	2,301.00	106.00	2,407.00

**Oklahoma State Regents for Higher Education
 FY2015 Educational and General Budget Part I - SRA3 Background Data
 Schedule III - Course Section and Enrollment Data**

Institution Name:	University of Central Oklahoma
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Location ⁽²⁾	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall Semester 2013 (FY2014) FTE	Fall Semester 2013 (FY2014) Headcount	Fall Semester 2014 (FY2015) Projected FTE	Fall Semester 2014 (FY2015) Projected Headcount	Number of Course Sections Offered, Fall 2013 (FY2014)	Projected Number of Course Sections Offered, Fall 2014 (FY2015)
Main Campus	11,961	13,798	11,973	13,812	3,216	3,216
Branch Campus - List enrollment for each branch						
UCO @ Rose State College	-	-	-	-	-	-
ACM - Bricktown	-	-	-	-	-	-
Downtown Consortium	-	-	-	-	-	-
OCCC	-	-	-	-	-	-
Total Branch Campuses	-	-	-	-	0	-
Centers						
Off-Campus	914	3,284	915	3,287	233	233
Total	12,875	17,082	12,888	17,099	3,449	3,449

⁽¹⁾ *Organized classes, excluding individual instruction and lab classes*

⁽²⁾ *Do not duplicate enrollment counts. A student enrolled on Main Campus and A branch campus should be reported in only one location.*

CHANGES IN ENROLLMENT DATA:

Changes in Student FTE - Fall Semesters

13

<----Formula

Changes in Student Headcount - Fall Semesters

17

<----Formula

Changes in Course Sections - Fall Semesters

0

<----Formula

STUDENT/FACULTY RATIOS:

Please indicate your institution's student-to-faculty ratio:

19

<----FY2014

Example: For a 18:1 ratio, report 18

(Calculation: FTE Student Enrollment divided by FTE Faculty)

19

<----FY2015

Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

12,650

<----FY2014

Projected Student FTE - Annualized

12,663

<----FY2015

Change in Student FTE

13

<----Formula

Percent Change in Student FTE

0.1%

<----Formula

**Oklahoma State Regents for Higher Education
FY2015 Educational and General Budget Part I - SRA3 Background Data
Schedule IV - Changes in Mandatory Costs - Update**

Institution Name		University of Central Oklahoma		
Description of Mandatory Costs:	FY2015 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2015 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2014 Salary Program		N/A	N/A	Not Reported for the SRA3
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases)				Report only Continuing Employees - Do not report benefits & taxes for New Positions Budgeted in FY2015
1. Social Security	195,211	195,211	-	
2. MQFE	45,654	45,654	-	
3. Health Insurance	648,600	585,969	(62,631)	
4. Dental Insurance	-	-	-	
5. Life Insurance	800	800	-	
6. Long and Short Term Disability	400	400	-	
7. Oklahoma Teachers Retirement - Employee	209,600	209,600	-	
8. Oklahoma Teachers Retirement - Employer Share	273,900	273,900	-	
8a. Optional Retirement Plans - OU and OSU	-	-	-	
9. Workers Compensation	23,115	23,115	-	
10. Unemployment Compensation Payments	-	-	-	
11. Other Insurance and Payroll Taxes - From List Below	1,023,000	1,055,631	32,631	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	2,420,280	2,390,280	(30,000)	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	35,350	41,605	6,255	10% increase - new audit firm + pick up 100% internal audit costs
Legal Services	-	-	-	
Engineer Services	-	-	-	
Other Professional Services - From List Below	-	-	-	<--Column D is Linked to Cell D95 below
Total Professional Services	35,350	41,605	6,255	<--Formulas
2. Utilities:				
Natural Gas	3,000	3,000	-	
Electricity	84,800	84,800	-	
Water, Sewage, Etc.	27,751	27,751	-	
Other Utilities:	-	-	-	
Total Utilities	115,551	115,551	-	<--Formulas
3. Travel:				<--Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	201,784	195,529	(6,255)	13100 '7410 simplex life safety
Privatization Contracts (Housekeeping, Maintenance, etc.)	150,019	150,019	-	
Mandatory Institutional Memberships	14,225	14,225	-	
Gasoline	5,000	5,000	-	
Risk Management:				
Property Insurance	21,288	21,288	-	1.5% increase in property valuations
Vehicles	11,498	11,498	-	full coverage vehicles
Aircraft	-	-	-	
Tort Liability	36,558	36,558	-	Change in budget from discounted rate to prediscouted rate / 5% increase
Director and Officers Liability	35,428	35,428	-	Change in budget from discounted rate to prediscouted rate / 5% increase
Other Insurance	535	535	-	Fine Art Policy 3% increase
Telephone/Communications	-	-	-	
Other Supplies and Other Current Expenses - From List Below	26,945	56,945	30,000	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	503,280	527,025	23,745	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	265,365	265,365	-	
Other Equipment/and Services - From List Below	-	-	-	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	265,365	265,365	-	<--Formulas
6. Mandatory Library Periodicals and Subscriptions	112,430	112,430	-	<--Formulas
7. Scholarships				<--Formulas
8. Transfers and Other Disbursements				<--Formulas
9. Total Non-Compensation Mandatory Costs	1,031,976	1,061,976	30,000	<--Formulas
10. Total Mandatory Cost Changes	3,452,256	3,452,256	-	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1. Supplemental Retirement Plan Funding	500,000	500,000	-	
2. Faculty Tenure Promotions	523,000	555,631	32,631	
3.	-	-	-	
4.	-	-	-	
Other Benefits and Payroll Taxes (From G69)	-	-	-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	1,023,000	1,055,631	32,631	<--Formulas (Linked to section B. 11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)				
Credit Card Fees	15,000	45,000	30,000	BA Merchant Services - Credit Card Processing Fee
Postage costs	-	-	-	
Governing Board Assessment	11,945	11,945	-	3% increase RUSO - 3% increase OSF
Other Supplies & OCE Costs (From G78)	-	-	-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	26,945	56,945	30,000	<--Formulas (Linked to section C. 4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
Other Equipment, Property and Furniture (From G87)	-	-	-	Cell D85 is linked to Cell M87
Total Other Supplies & OCE Costs: (Insert rows if needed)	-	-	-	<--Formulas (Linked to section C. 5 Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				
Other Professional Services (From G95):	-	-	-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	-	-	-	<--Formulas (Linked to Cell C27 Above)

**Oklahoma State Regents for Higher Education
 FY2015 Educational and General Budget Part I - SRA3 Background Data
 Schedule V - Tuition Waivers and Scholarships**

Institution Name:	University of Central Oklahoma
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2014	FY2015	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 4,210,045	\$ 4,656,400	\$ 446,355	10.6%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 1,298,800	\$ 1,419,840	\$ 121,040	9.3%
Nonresident Tuition Waivers	\$ 1,703,200	\$ 1,817,043	\$ 113,843	6.7%
Total Tuition Waivers	\$ 7,212,045	\$ 7,893,283	\$ 681,238	9.4%
Scholarships (paid from E&G I funds)	\$ 312,000	\$ 467,000	\$ 155,000	49.7%
Total Tuition Waivers and Scholarships	\$ 7,524,045	\$ 8,360,283	\$ 836,238	11.1%

Note: The total for the FY2014 and FY2015 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are <u>included in the above totals</u> .	\$ 260,000	\$ 280,000	\$ 20,000	7.7%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2015".	\$ 400,000	\$ 430,000	\$ 30,000	7.5%
Comments:				

Oklahoma State Regents for Higher Education
FY2015 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2015 Budget Request

University of Central Oklahoma

Comments:

A primary goal for FY15 is to cover \$3.4M in mandatory cost increases. Despite our appropriations remaining unchanged, we must continue to provide the same services at increased costs. Covering our well-managed, yet increasing costs is essential to our commitment to quality academic programs and services that enable student success.

Completion of the renovation of the State's first educational building on our campus is critical to restore adequate space for classrooms and offices. Focusing our resources on this important project is a key goal.

UCO is developing methods for increasing student success through several initiatives across our academic and student services. We will focus on high impact learning practices, increased research opportunities, investment in programs in high demand and balance this focus with an investment in a strong support structure.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2015 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2015 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2015 Budget

Institution Name:	University of Central Oklahoma
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Budget Actions: Actions Affecting Income:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Increase Tuition and Mandatory Fees	Yes	N/A	4,773,666	4.8% Increase in tuition to offset mandatory costs. 21.8% increase in mandatory fees to fund technology infrastructure upgrades and facility maintenance costs.
Increase Academic Service fees	Yes	N/A	1,949,767	11.3% Increase in Academic Services fees to support programs and positions related to those programs.
Use of Reserves	Yes	N/A	25,324,758	Use of cash reserves to facilitate spending of earned tuition and fees. The majority of these dollars are restricted fees and are being accumulated to fund major projects and purchase.
Actions Affecting Expenditures:				
1. Furloughs				
2. Faculty Layoffs and/or Buyouts				
3. Staff Layoffs and/or Buyouts				
4. Reductions in Fringe Benefit Programs				
5. Eliminating Instructional Programs				
6. Eliminating other non-instructional Programs				
7. Other plans effecting employees				
8. Professional Services				
9. Contracts				
8. Other Operating Expenditures				
9				
10				
11				
12				
Total Projected Dollar Impact on Budget			32,048,191	
<p>You may insert additional rows if needed.</p> <p>Report expenditure reductions as a positive amount.</p> <p>Note: If you addressed any of these issues in other schedules, you may reference the schedule in the comment block above.</p>				

Comment Box:

A	B	C	F	G	J
1	FY2015 Educational and General Budget Part I - SRA3 Background Data				
2	Schedule VII - Total Budgeted Income and Expenditures for FY2015				
3	With Emphasis on Budgeted Full-Time Positions				
4	University of Central Oklahoma		<-Institution Name		
7	1. Budgeted Income		FY2015		
8	State Appropriated Funds - For Operations		N/A	53,342,761	
9	State Appropriated Funds - For Grants, Contracts and Reimbursements		N/A	726,371	
10	Federal Appropriations		N/A	-	
11	Local Appropriations		N/A	-	
12	Resident Tuition (includes tuition waivers)		N/A	67,915,293	
13	Nonresident Tuition (includes tuition waivers)		N/A	14,552,395	
14	Student Fees		N/A	19,209,492	
15	Gifts, Endowments and Bequests		N/A	-	
16	Other Grants, Contracts and Reimbursements		N/A	275,233	
17	Sales and Services of Educational Departments		N/A	68,000	
18	Organized Activities Related to Educational Departments		N/A	33,600	
19	Technical Education Funds		N/A	-	
20	Other Sources		N/A	2,792,972	
21	Uses of Reserves		N/A	25,324,758	
22	Total Budgeted Income		N/A	184,240,875	
25	Summary of Budget Priorities:		FY2015		
26	Budgeted Expenditures		# of	Amount	
27	2. Personnel Expenditures		FTE	Budgeted	
28	A Teaching Salaries:				
29	Faculty Full-Time (Continuing Faculty and Net New Hires)		462	32,232,020	
30	Faculty Full-Time (Unfilled Positions)		44	2,568,927	
31	Faculty Stipends		N/A	-	
32	Adjunct and Part-time Faculty		N/A	5,171,436	
33	Summer School Faculty		N/A	1,797,246	
34	Overload Pay - Faculty		N/A	-	
35	Teaching Graduate Assistants		N/A	-	
36	Other Salary Adjustments Made During the Fiscal Year		N/A	-	
37	Total Teaching Salaries - Should Agree with Schedule B		506	41,769,629	
38	B Professional Salaries:				
39	Professional Full Time Employees (Continuing Profess and Net New Hires)		533	24,782,343	
40	Professional Full Time (Unfilled Positions)		24	1,155,443	
41	Professional Staff Stipends		N/A	-	
42	Professional Part Time Employees		N/A	-	
43	Seasonal and Temporary Professional Employee Pool		N/A	-	
44	Research Graduate Assistants		N/A	-	
45	Other Salary Adjustments Made During the Fiscal Year		N/A	-	
46	Total Professional Salaries - Should Agree with Schedule B		557	25,937,786	
48	C Classified Salaries:				
49	Classified Full Time Employees (Continuing Classified and Net New Hires)		339	7,980,284	
50	Classified FT (Unfilled Positions)		38	649,291	
51	Classified Staff Stipends		N/A	-	
52	Classified Part Time Employees		N/A	-	
53	Seasonal and Temporary Classified Employee Pool		N/A	2,548,467	
54	Student Wages		N/A	1,069,741	
55	Other Salary Adjustments Made During the Fiscal Year		N/A	-	
56	Total Classified Salaries - Should Agree with Schedule B		377	12,247,783	
58	Total Full-Time Employees and Total Salaries		1,440	79,955,198	
60	D Fringe Benefits:			30,335,173	
62	E Professional Services		N/A	3,683,164	
64	Total Personnel Costs		N/A	113,973,535	
66	3. Operations:				
67	Travel		N/A	2,142,606	
68	Utilities		N/A	2,282,506	
69	Supplies and Other Current Expense		N/A	39,396,807	
70	Property, Furniture and Equipment		N/A	15,081,617	
71	Library Book and Periodicals		N/A	2,047,529	
72	Scholarships		N/A	8,360,253	
73	Transfers and Other Disbursements		N/A	956,022	
74	Total Operations			70,267,340	
76	4. Total for Personnel, Compensation and Operations:			184,240,875	
77	5. Total Income Less Total Expenses: sb zero			-	
78	6. Total for Personnel, Operations and Reserves (should equal Row 22)			184,240,875	
79	Difference Must be Zero----->				