

UNIVERSITY OF CENTRAL OKLAHOMA



FISCAL YEAR
2015-2016
BUDGET



<p>University of Central Oklahoma #120 Fiscal Year 2015 - 2016 Oklahoma State Regents for Higher Education Dr. Don Betz, President June 10, 2015</p>

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Progress Report FY 2016





Welcome to the University of Central Oklahoma

Greetings,

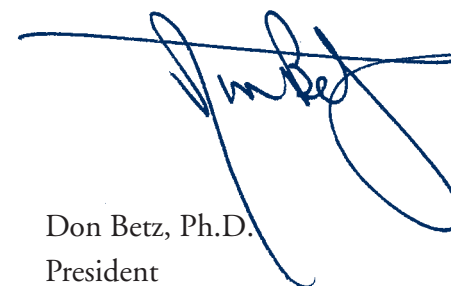
The University of Central Oklahoma (UCO) is dedicated to helping students learn so they may become productive, creative, ethical and engaged citizens and leaders. UCO has developed its local focus with a global perspective over the past 125 years. Our commitment and contribution is evidenced in the quality and 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 reduced by 3.5%, which translates into a \$1.36 million cut. This is the largest one-year cut in recent memory. Our FY 16 mandatory cost increases of about \$3.2 million for health care insurance, utilities and retirement present a strain on the available resource pool. Over the past 10 years, state support has dwindled to less than 29% of our total budget. This dramatic drop in state support impacts the university in multiple ways including our ability to attract and retain the faculty and staff our students deserve, as well as to meet the annual quota of graduates established by Complete College America.

UCO has consistently served about 17,000 students in each of the past four 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. We continue to review our operations for efficiency and effectiveness. This past year, the Carnegie Foundation for the Advancement of Teaching recognized UCO's community impact with the foundation's 2015 Community Engagement Classification – received by only 82 other colleges and universities nationwide. *The Chronicle of Higher Education* once again included UCO in its national "Best Colleges to Work For" Honor Roll (Top 10 Large University Category). Additional, pertinent distinctions earned over the past year are included in this report.

Thank you for your leadership, counsel, encouragement and appreciated efforts to continually create an effective learning and living environment at UCO and for your consideration of UCO's proposed FY 16 budget.



Don Betz, Ph.D.
President

Increase student retention by 10% by the year 2020.

9% COMPLETE

UCO continues to aggressively address this issue. Recently accepted into the HLC Academy for Student Persistence and Completion, UCO is working to identify causes for lower retention among African American and Native American males. We are currently retaining 65% of our first-to-second first-time full-time students.

Slight progress has raised the current rate to 37.5%. UCO actively works with students to connect earned credits between institutions in order to coordinate the culmination of our students' body of work into a degree. Degree completion is the focus of our Persistence Project and intrusive advisement objectives.

Increase student 6-year graduation rate to 47%.

13.6% COMPLETE

Grow donor relationships, corporate partnerships and earned funds to help build external revenues to \$40,000,000 by the end of fiscal year 2015.

1000%

22% COMPLETE

Grow new and continuing federal and state grants that will forward our mission of Transformative Learning to \$20,000,000 annually by 2020.

The University applied for and received a Title HI grant for \$7.7 million over the next 5 years to support the investment in the STLR program tracking transformative learning credits.

Increase support staff positions by 175
Increase full-time faculty positions by 100

UCO currently needs 72 full-time faculty and 168 support staff to reach the median of our peers.

KEY PRIORITIES

Develop and participate in high-impact learning systems that will lead to an 11% increase in retention rates of our at-risk student population within 6 years.

UCO launched the Office of High Impact Practices to help promote and manage these opportunities. UCO has completed its pilot year of Student Transformative Learning Record (STLR) with great success. STLR will help document and promote student engagement in high impact practices that lead to increased student persistence.

Maximize existing and open new facilities to build capacity for increased total student headcount to 18,500 by 2020.

UCO is expanding its market by providing opportunities for adult learners and metro based students to have better access to higher education opportunities. Class offerings are now available at the Carnegie Centre, Academy of Contemporary Music, Baptist Integris Hospital, Rose State College and Oklahoma City Community College.

Increase available funding to \$2,185,000 for annual infrastructure care, maintenance, upgrades and improvements.

This year UCO sought and received approval for new student fees dedicated to maintaining the facilities and technology infrastructures that support our students. Additionally, UCO is updating the wire and equipment to service the demand on the campus network to improve signal coverage with more reliability.

\$2,185,000

Increase staff salaries to 100% of local/national market rates by 2020 and properly assign people to the appropriate salary band to recognize contribution.

59% COMPLETE

UCO continues to make strides toward this goal. 94% of staff salaries are at or above 85% of market value. Of those, 61% are at or above 90%.



Signals of Excellence



The Quad, Fall Opening

The Transformative Learning Quadrangle, or The Quad, is UCO's newest student housing. This fall, the first students will begin living in the new structure that is designed to build community, encourage collaboration and interaction, and bring students out of their rooms and into campus life. With 440 new beds, the structure also will offer common living and study areas, even for non-resident students.



UCO's CHK | Central Boathouse Now Open

With a grand opening on April 18, UCO's CHK | Central Boathouse is now home to the Women's Rowing Team while also offering a place "where art meets the river" in Oklahoma City's growing Boathouse District. Built with \$6 million in contributions, the venue includes the MidFirst Bank Performance Hall, the Martha Burger Art Gallery and the C. Hubert Gragg Shell Gallery. Other supporters include Chesapeake Energy, Ted Honea and the Dobson Family Foundation.

Federal Grants Total \$12.7 Million

In fall 2014, the U.S. Department of Education awarded two separate grants to UCO totaling \$12.7 million. The first announcement was for a \$7.7 million, five-year grant to fund UCO's innovative Student Transformative Learning Record, the first effort of its kind to track, assess and provide information to help college students develop and use skills critical to their workplace, citizenship and personal success. The second announcement was for a \$5 million grant under Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP). The funds are being matched by the Oklahoma State Regents for Higher Education, the Oklahoma Council on Economic Education, MidFirst Bank and UCO for a total budget of \$11.4 million over seven years for a program that will work with 899 low-income students, beginning as they enter middle school, then following them through high school to ensure they're college-ready.

UCO Named Great College to Work For — Again

For the sixth time in seven years, *The Chronicle of Higher Education* named UCO to its annual list of Great Colleges to Work For. UCO was the only higher education institution in the state on the 2014 list. In addition, Central joined Duke, Baylor and Notre Dame on the list of the 10 universities named to the large institution honor roll.

Fall, Spring Commencements Honor 2,600

UCO had more than 2,600 students graduating during its fall 2014 and spring 2015 commencements. Commencement speakers included Chickasaw Gov. Bill Anoatubby and Oklahoma State Regents for Higher Education Chair Mike Turpen, J.D. Since Gov. Mary Fallin announced in 2011 her Complete College America goals, UCO has increased its graduates beyond its expected total for the last three years.



Signals of Excellence



Mitchell Hall Project Nearing Start

UCO most recently received a \$75,000 grant from the Robert Glenn Rapp Foundation for the expansion and revitalization of Mitchell Hall Theatre. Plans are to double the size of the historic performance venue, allowing expansion of the university's performance-related degree programs. Construction is to start in August on the \$4.1 million project, all but \$600,000 being funded through the master lease program.

Always Central Surpasses \$40 Million

The university announced in December that its *Always Central* campaign had met its \$40 million goal about six months early. Nearly 7,000 alumni and friends contributed with 64 percent from first-time donors. Funding completed the university's new

boathouse, provided more than \$10 million each to program support and scholarships and steered \$1.9 million to teaching support. Another \$5 million went to planned giving. Since then, the university has continued campaigning for funds to complete its historic Old North renovation, now needing less than \$500,000 to complete.

Transformative Learning Practices Shared

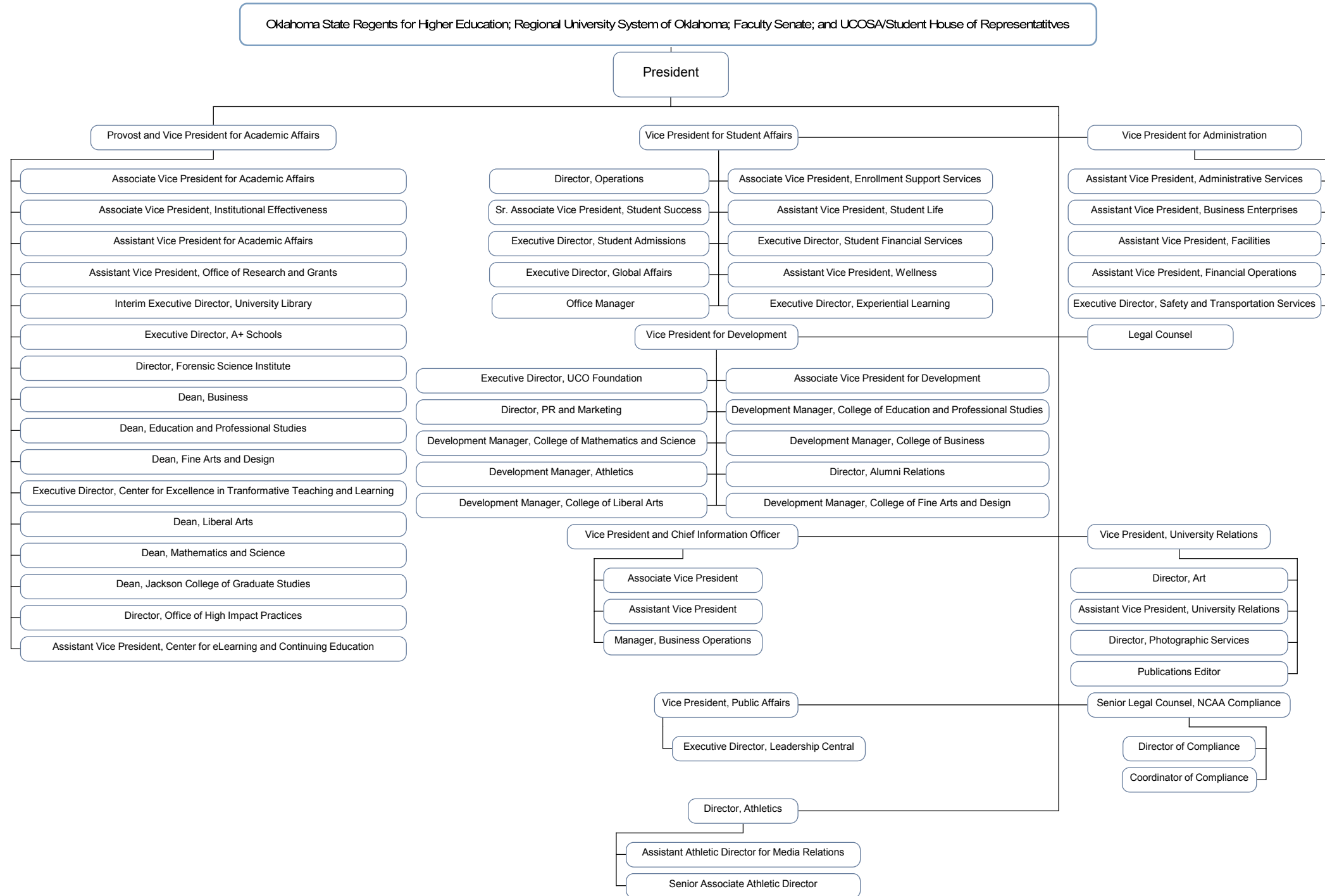
In March, UCO hosted the 2015 Transformative Learning Conference in downtown Oklahoma City, attracting 284 educators from 41 institutions, 13 states and five countries. The keynote speaker was Harvard physicist Eric Mazur, Ph.D., noted for his work with "peer instruction" for enhancing transformative learning experiences. UCO's own innovative work in transformative learning also was shared.

UCO Branding/Marketing Being Refined

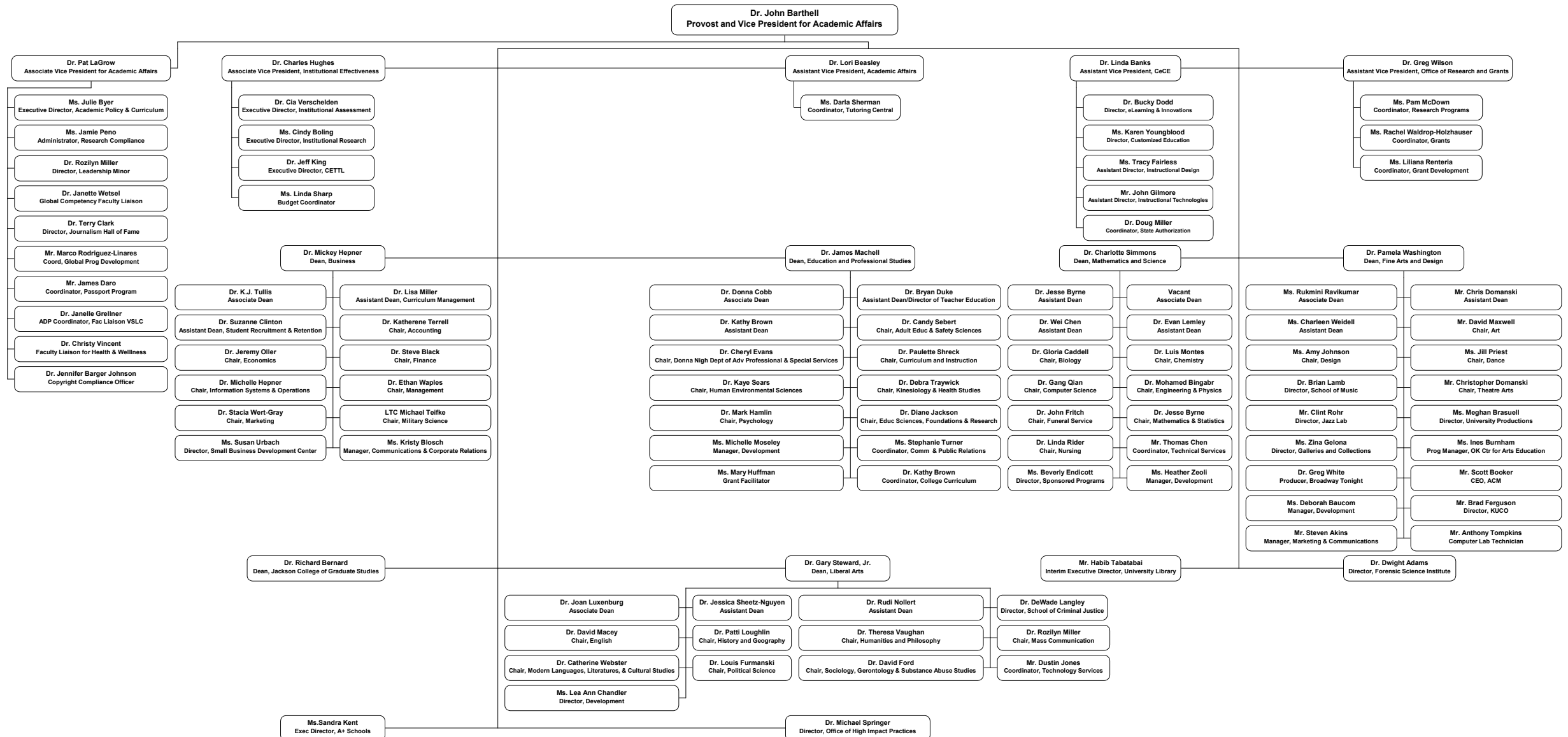
UCO's work with TWG Plus, to ensure the university's branding and marketing efforts are most effective, is nearing completion. TWG, higher education marketing consultants, provided extensive assessment and surveying of internal and external campus community members. The research provides a basis for future efforts at communicating UCO's assets to ensure best practices with branding and marketing.

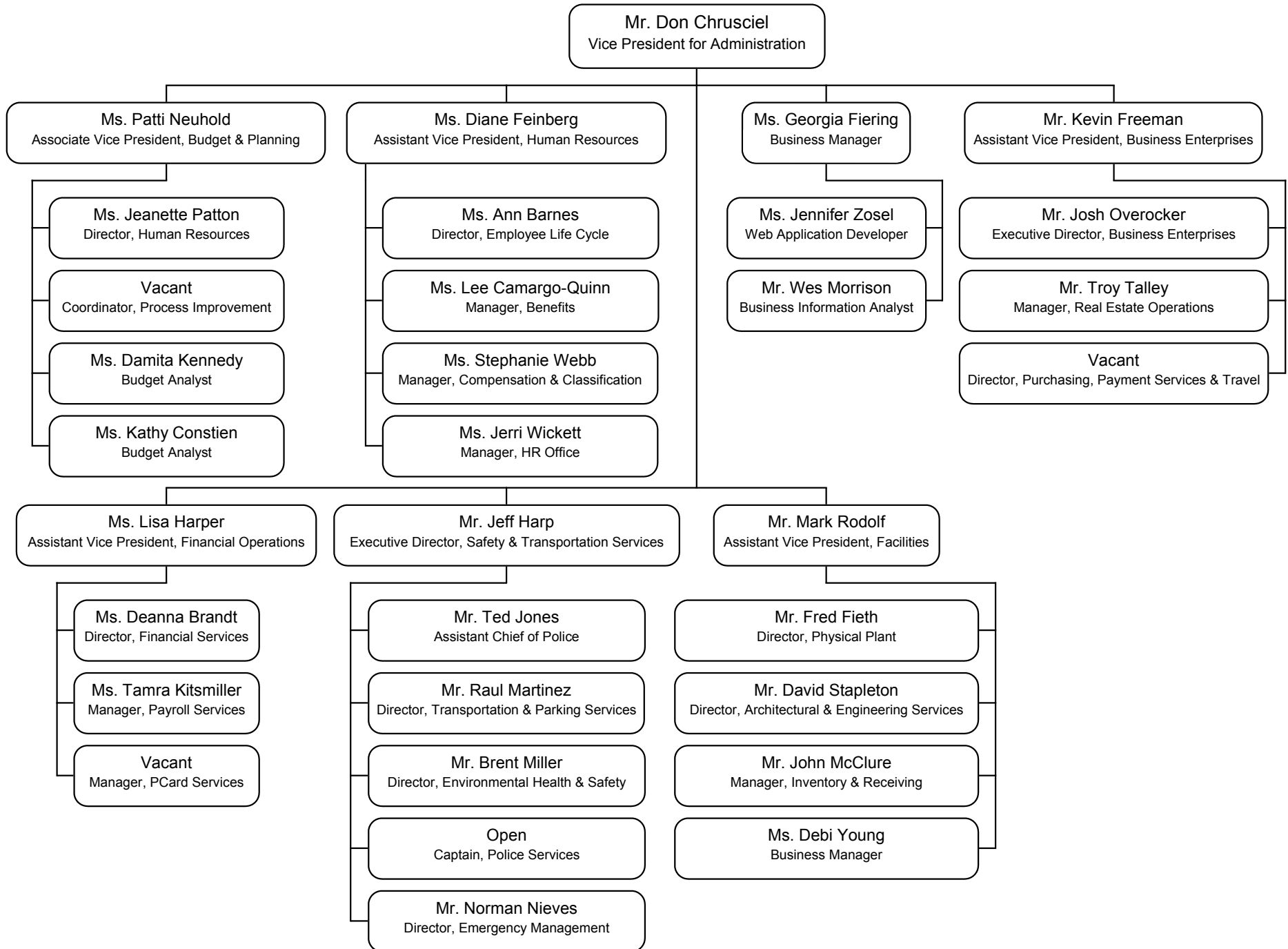


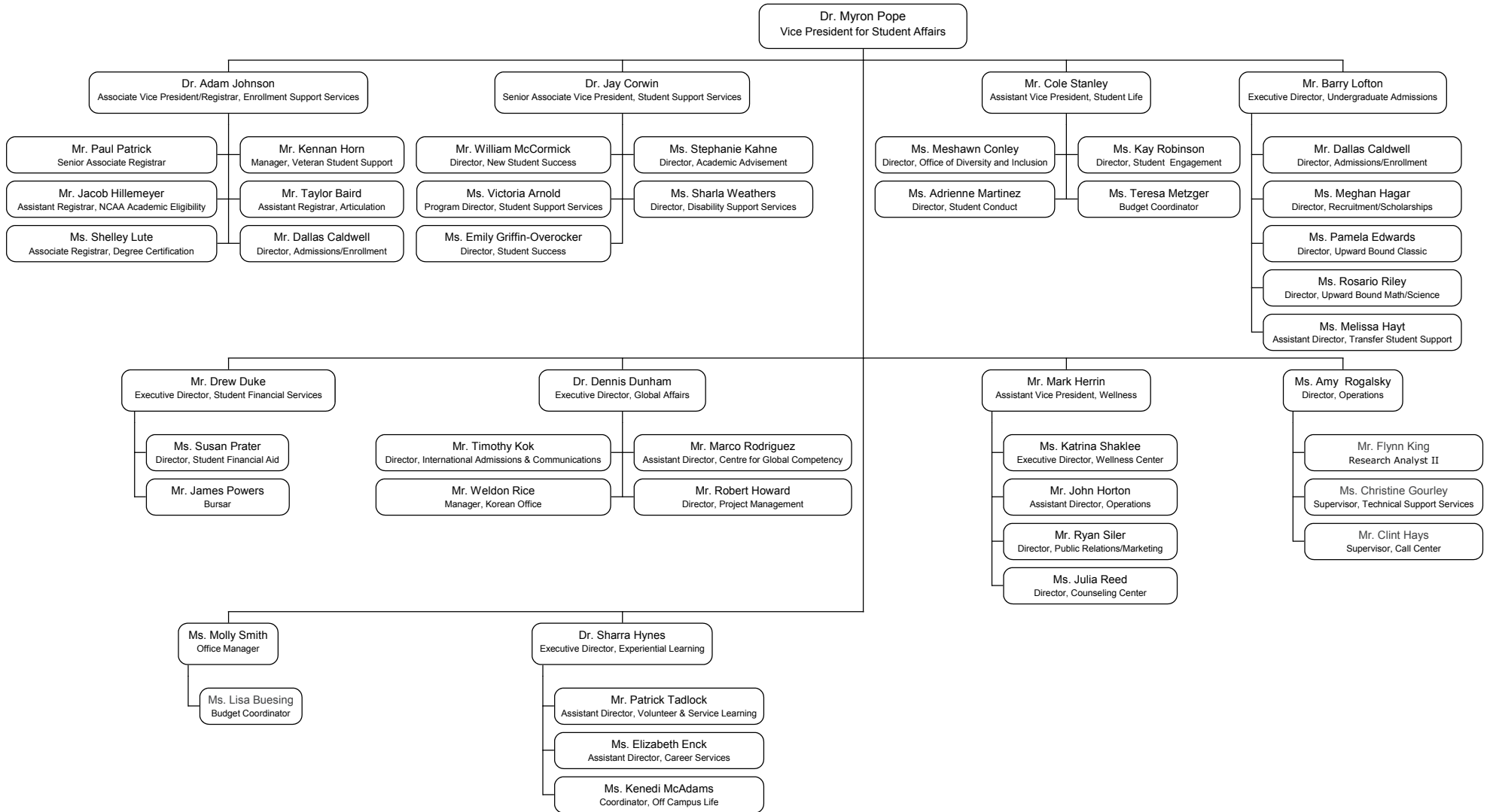
University of Central Oklahoma



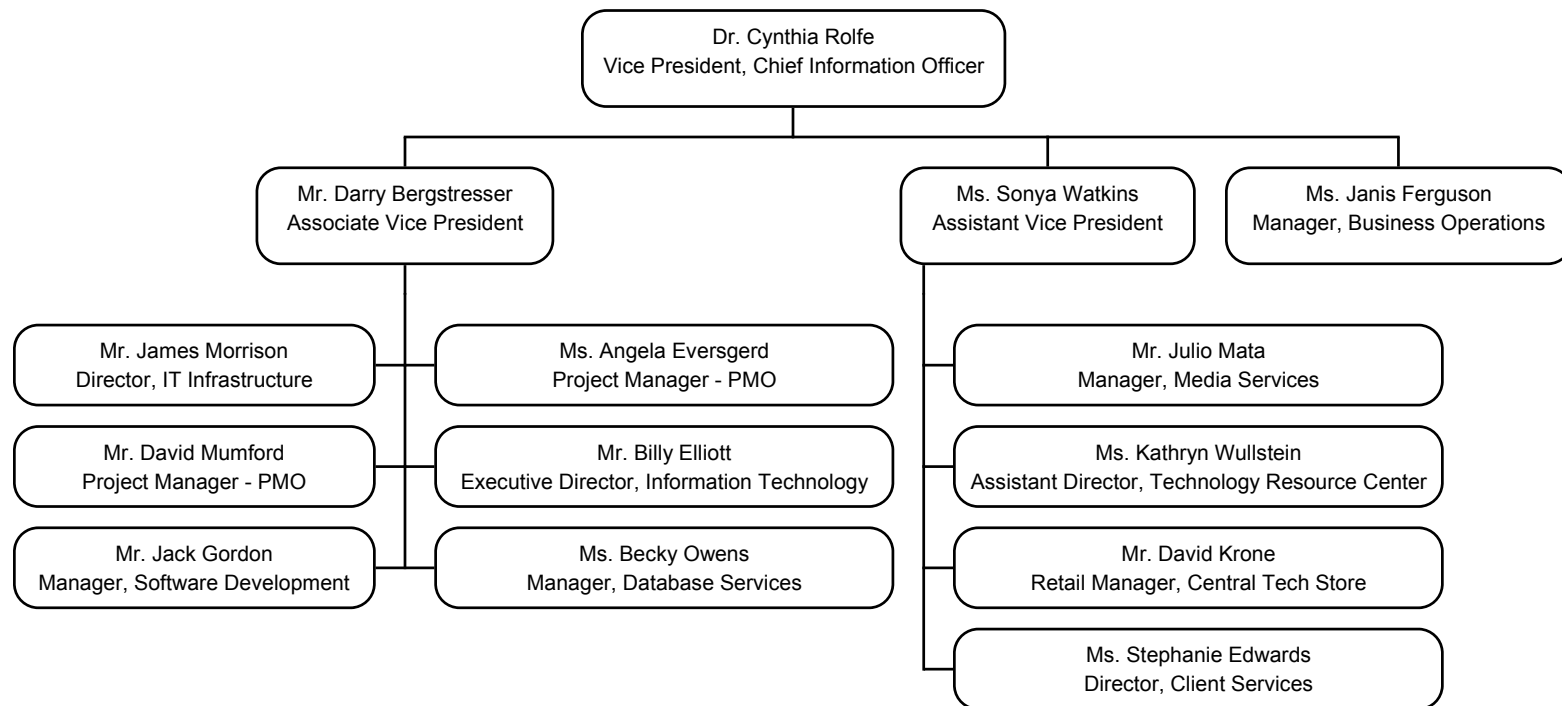
University of Central Oklahoma



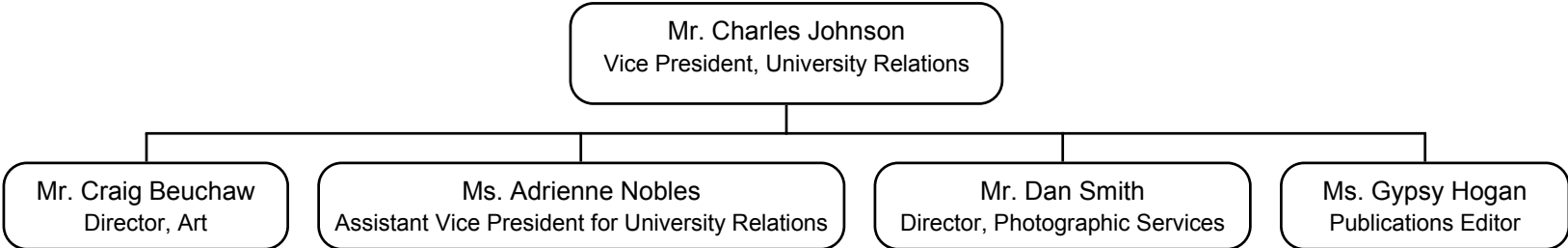


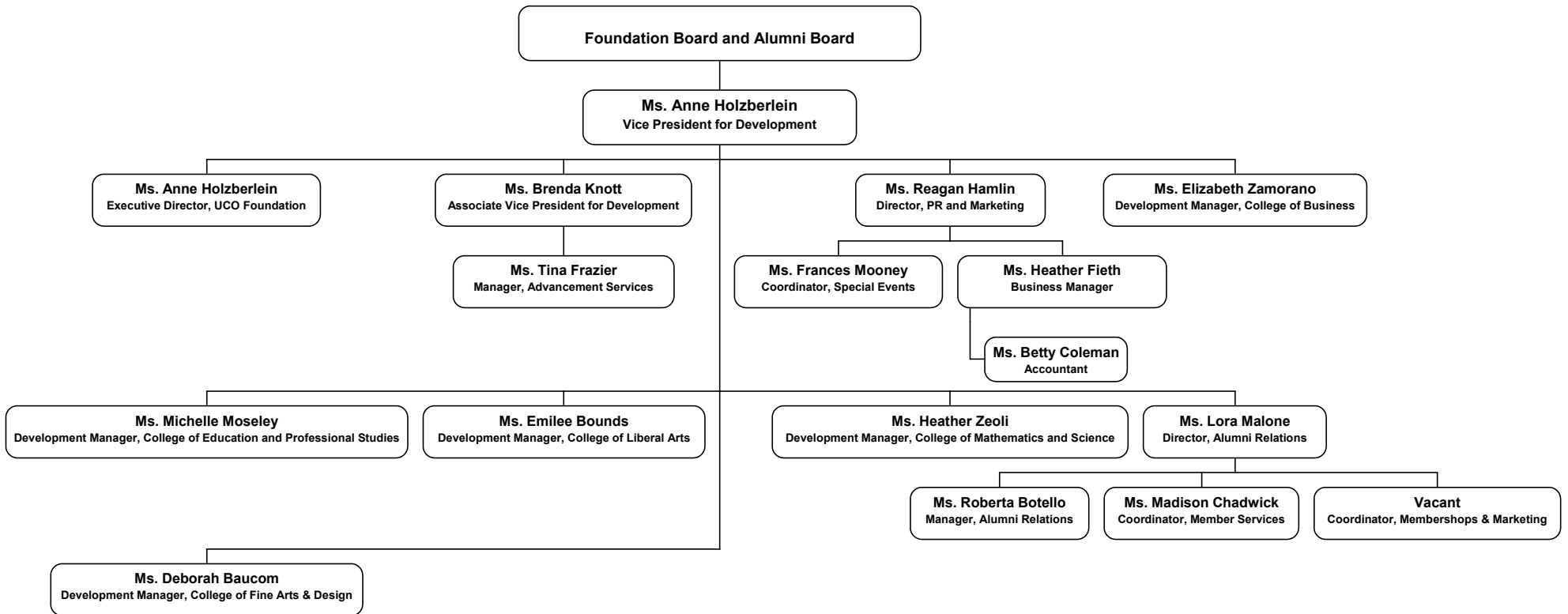


University of Central Oklahoma

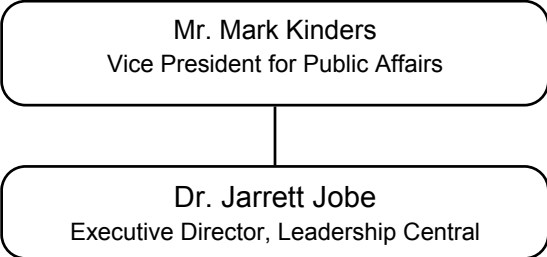


University of Central Oklahoma





University of Central Oklahoma



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

EDUCATIONAL AND GENERAL BUDGET - FY2015-2016
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	120	Date Submitted:	June 19, 2015
Institution Name:	University of Central Oklahoma		
President:	Don Betz		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2015-2016 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	103,090,958	53.0%
12	Research	1,041,884	0.5%
13	Public Service	1,515,529	0.8%
14	Academic Support	13,489,954	6.9%
15	Student Services	15,703,776	8.1%
16	Institutional Support	14,223,348	7.3%
17	Operation and Maintenance of Plant	35,749,121	18.4%
18	Scholarships and Fellowships	9,802,417	5.0%
	Total Expenditures by Activity/Function:	194,616,987	100.0%

FUNDING			
Fund Number	Fund Name	FY2015-2016 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	142,375,131	73.2%
290	State Appropriated Funds - Operations Budget	51,475,764	26.4%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	766,092	0.4%
			0.0%
	Total Expenditures by Fund:	194,616,987	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016
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	FY2015-2016 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	92,643,484	
	Vocational/Technical Instruction	-	
	Community Education	1,835,071	
	Preparatory/Remedial Instruction	229,120	
	Instructional Information Technology	8,383,283	
	Total Instruction:	103,090,958	53.0%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	1,041,884	
	Research Information Technology	-	
	Total Research:	1,041,884	0.5%
13	Public Service		
	Community Service	443,315	
	Cooperative Extension Service	866,199	
	Public Broadcasting Services	206,015	
	Public Service Information Technology	-	
	Total Public Service:	1,515,529	0.8%
14	Academic Support		
	Libraries	5,130,969	
	Museums and Galleries	7,015	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	2,722,954	
	Academic Administration	5,136,672	
	Academic Personnel Development	-	
	Course and Curriculum Development	487,344	
	Academic Support Information Technology	5,000	
		Total Academic Support:	13,489,954

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	FY2015-2016 Amount	Percent of Total
15	Student Services		
	Student Services Administration	5,898,824	
	Social and Cultural Development	4,273,311	
	Counseling and Career Guidance	980,999	
	Financial Aid Administration	1,433,631	
	Student Admissions	765,305	
	Student Records	1,039,866	
	Student Health Services	1,311,840	
	Student Services Information Technology	-	
	Total Student Services:	15,703,776	8.1%
16	Institutional Support		
	Executive Management	4,152,436	
	Fiscal Operations	976,178	
	General Administration	6,097,318	
	Public Relations/Development	2,118,626	
	Administrative Information Technology	878,790	
	Total Institutional Support:	14,223,348	7.3%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	3,691,356	
	Building Maintenance	22,855,708	
	Custodial Services	1,626,754	
	Utilities	3,608,357	
	Landscape and Grounds Maintenance	777,659	
	Major Repairs and Renovations	-	
	Safety & Security	1,437,135	
	Logistical Services	1,486,152	
	Operation & Maintenance Information Technology	266,000	
	Total Operation and Maintenance of Plant:	35,749,121	18.4%
18	Scholarships and Fellowships		
	Scholarships	569,400	
	Fellowships	-	
	Resident Tuition Waivers	6,532,597	
	Nonresident Tuition Waivers	2,700,420	
		Total Scholarships and Fellowships:	9,802,417
	Total Expenditures by Activity/Function:	194,616,987	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2015-2016
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	FY2015-2016 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	41,745,411	21.5%
1b	Professional Salaries	27,437,577	14.1%
1c	Other Salaries and Wages	11,962,254	6.1%
1d	Fringe Benefits	31,445,923	16.2%
1e	Professional Services	3,692,490	1.9%
	Total Personnel Service	116,283,655	59.8%
2	Travel	2,123,470	1.1%
3	Utilities	2,438,357	1.3%
4	Supplies and Other Operating Expenses *	40,853,677	21.0%
5	Property, Furniture and Equipment	17,272,836	8.9%
6	Library Books and Periodicals	2,197,660	1.1%
7	Scholarships and Other Assistance	9,802,417	5.0%
8	Transfer and Other Disbursements **	3,644,915	1.9%
	Total Expenditures by Object	194,616,987	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2015-2016
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:		University of Central Oklahoma	
Revenue Description	FY2015-2016 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2015 (Cash Basis)	57,000,000		
2. Expenditures for Prior Year Obligations	6,100,000		
3. Unobligated Reserve Balance July 1, 2015 (line 1 - line 2)	50,900,000	<--Formula	
4. Projected FY2016 Receipts:			
State Appropriated Funds - For Operations	51,475,764	31.7%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	766,092	0.5%	
Federal Appropriations	-	0.0%	
Local Appropriations	-	0.0%	
Resident Tuition (includes tuition waivers)	70,493,522	43.4%	
Nonresident Tuition (includes tuition waivers)	16,309,428	10.0%	
Student Fees - Mandatory and Academic Service Fees	20,513,741	12.6%	
Gifts, Endowments and Bequests	-	0.0%	
Other Grants, Contracts and Reimbursements	183,403	0.1%	
Sales and Services of Educational Departments	83,710	0.1%	
Organized Activities Related to Educational Departments	31,000	0.0%	
Technical Education Funds	-	0.0%	
Other Sources	2,695,805	1.7%	
	-		
5. Total Projected FY2016 Receipts	162,552,465	100.0%	
6. Total Available (line 3 + line 5)	213,452,465	<--Formula	
7. Less Budgeted Expenditures for FY2016 Operations	194,616,987	<--Link to Sch A	
8. Projected Unobligated Reserve Balance June 30, 2016 (line 6 - line 7)	18,835,478	<--Formula	

Schedule C-1	Fund 290	Fund 700	Totals
Student Fees			
Mandatory Fees	-	12,363,500	12,363,500
Academic Service Fees	20,513,741	-	20,513,741
Total Student Fees	20,513,741	12,363,500	32,877,241
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2015-2016

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 FY2016 Budget Request		32,064,522	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY 2016		194,616,987	100.00%
B.	Projected Reserves at June 30, 2016		18,835,478	9.68%
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%	16,217,434	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		16,217,434	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		2,618,045	
4	Institution's Priorities for the Use of the Projected Reserves <input type="checkbox"/>			

B.	Amount of Reserves			18,835,478
	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			16,217,434	OSRHE 1/12th
2				Accreditation
3	Campus access control; Police Services equipment update; campus security cameras		400,000	Campus Safety
4				Renovation
5	ACM Building windows		510,405	Capitol Projects
6				Equip & Technology
7	Summer session funding		850,000	CCA
8	Budget shortfall; emergency management		857,640	Other Purposes
	Total Priorities for Use of Reserves		18,835,478	0.00

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 - FY2015-2016
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	FY2015-2016 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 2,751,002	40.1%
	Research	569,297	8.3%
	Public Service	1,628,067	23.7%
	Academic Support	-	0.0%
	Student Services	1,907,619	27.8%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	8,427	0.1%
		Total E&G Part II:	\$ 6,864,412

FUNDING			
Fund Number	Fund Name	FY2015-2016 Amount	Percent of Total
430	Agency Relationship Fund	\$ 6,864,412	100.0%
	Total Expenditures by Fund:	\$ 6,864,412	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2015-2016
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	FY2015-2016 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 135,500	2.0%
1b	Professional Salaries	1,823,648	26.6%
1c	Other Salaries and Wages	1,012,108	14.7%
1d	Fringe Benefits	1,038,678	15.1%
1e	Professional Services	133,785	1.9%
	Total Personnel Services	4,143,719	60.4%
2	Travel	373,890	5.4%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,891,331	27.6%
5	Property, Furniture and Equipment	3,938	0.1%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	451,534	6.6%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	6,864,412	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2015-2016

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	FY2015-2016 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2015 (Cash Basis)	\$ -		
2. Expenditures for Prior Year Obligations	\$ -		
3. Unobligated Reserve Balance July 1, 2015 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2016:			
Department of Agriculture	5,500	0.1%	
Department of Commerce	-	0.0%	
Department of Defense	2,028	0.0%	
Department of Education	2,760,573	40.2%	
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	86,455	1.3%	
National Science Foundation	510,338	7.4%	
Other Federal Agencies	13,377	0.2%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	1,344,246	19.6%	
Other Non-Federal Sources	1,066,701	15.5%	
Other Universities and Colleges	363,944	5.3%	
State of Oklahoma	711,250	10.4%	
5. Total Projected FY2016 Receipts	\$ 6,864,412	100.0%	
6. Total Available (line 3 + line 5)	\$ 6,864,412		
7. Less Budgeted Expenditures for FY2016 Operations	\$ 6,864,412		
8. Projected Unobligated Reserve Balance June 30, 2016 (line 6 - line 7)	\$ -		

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget
Fiscal Year 2015 – 2016

Schedule E1 - Table of Contents

Activity Number	Activity/Function	Page Number
11	Instruction	9
12	Research	51
13	Public Service	54
14	Academic Support	58
15	Student Services	68
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 2015-2016
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 2015-2016
Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010005 Photo Lab		
	Professional Positions	50,126
	Non-Professional Positions	50,754
	Student & Overtime Wages	8,660
	Benefits	33,290
	Professional Services	118
	Travel	460
	Furniture & Equipment	10,750
	Other Operating Expenses	15,280
	Organization Total	<u>\$169,438</u>
Organization: 010034 Med Tech Student Charges		
	Other Operating Expenses	22,200
	Organization Total	<u>\$22,200</u>
Organization: 010036 Academic Broadcasting Services		
	Non-Professional Positions	21,607
	Benefits	7,130
	Professional Services	197
	Other Operating Expenses	4,617
	Organization Total	<u>\$33,551</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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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 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Professional Positions		87,217
Student & Overtime Wages		26,616
Benefits		28,782
Professional Services		4,000
Other Operating Expenses		133,612
Organization Total		\$280,227
Organization: 010048 Accreditation Expenses		
Travel		21,526
Organization Total		\$21,526
Organization: 010049 Intersession Salaries		
Adjuncts		217,600
Organization Total		\$217,600
Organization: 010050 Graduate & Research Assistants		
Student & Overtime Wages		414,253
Organization Total		\$414,253
Organization: 010051 Sabbaticals		
Teaching Positions		53,290
Benefits		17,585
Organization Total		\$70,875
Organization: 010055 Business Travel & Equipment		
Travel		13,685
Furniture & Equipment		8,000
Organization Total		\$21,685

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object	Proposed 2015-2016
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010059 Accounting	
Teaching Positions	1,166,441
Benefits	384,925
Professional Services	1,513
Travel	10,800
Furniture & Equipment	100
Other Operating Expenses	4,800
Organization Total	<u>\$1,568,579</u>
Organization: 010060 Information Systems & Op Mgmt	
Teaching Positions	1,053,869
Benefits	347,777
Professional Services	1,395
Travel	9,900
Furniture & Equipment	1,000
Other Operating Expenses	4,600
Organization Total	<u>\$1,418,541</u>
Organization: 010061 Economics	
Teaching Positions	843,846
Benefits	278,470
Professional Services	1,553
Travel	9,000
Other Operating Expenses	4,500
Organization Total	<u>\$1,137,369</u>
Organization: 010062 Finance	
Teaching Positions	1,368,379
Benefits	451,565

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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 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Professional Services		1,853
Travel		12,600
Other Operating Expenses		1,900
Organization Total		<u>\$1,836,297</u>
Organization: 010064 Management		
Teaching Positions		1,051,052
Professional Positions		145,076
Benefits		394,722
Professional Services		1,632
Travel		12,700
Other Operating Expenses		2,400
Organization Total		<u>\$1,607,582</u>
Organization: 010065 Marketing		
Teaching Positions		1,135,711
Benefits		374,785
Professional Services		1,513
Travel		11,200
Other Operating Expenses		5,400
Organization Total		<u>\$1,528,609</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>
Organization: 010067 Barnabus Endowed Chair		

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Teaching Positions		10,000
Benefits		3,300
Organization Total		<u>\$13,300</u>
Organization: 010077 English		
Teaching Positions		1,673,089
Non-Professional Positions		39,563
Student & Overtime Wages		5,021
Benefits		565,175
Professional Services		4,000
Travel		2,000
Furniture & Equipment		1,000
Other Operating Expenses		11,756
Organization Total		<u>\$2,301,604</u>
Organization: 010078 Modern Languages, Lit, Cultural Std		
Teaching Positions		693,696
Non-Professional Positions		23,768
Student & Overtime Wages		2,912
Benefits		236,763
Professional Services		1,125
Travel		900
Furniture & Equipment		1,000
Other Operating Expenses		9,969
Organization Total		<u>\$970,133</u>
Organization: 010079 History and Geography		
Teaching Positions		919,559
Non-Professional Positions		27,682

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Student & Overtime Wages		6,631
Benefits		312,590
Professional Services		2,300
Travel		400
Furniture & Equipment		1,200
Other Operating Expenses		6,262
Organization Total		<u>\$1,276,624</u>
 Organization: 010080 Humanities and Philosophy		
Teaching Positions		1,052,086
Non-Professional Positions		32,142
Student & Overtime Wages		6,463
Benefits		357,795
Professional Services		2,000
Travel		1,000
Other Operating Expenses		6,475
Organization Total		<u>\$1,457,961</u>
 Organization: 010081 Mass Communication		
Teaching Positions		1,283,819
Professional Positions		46,316
Non-Professional Positions		78,261
Student & Overtime Wages		9,360
Benefits		464,770
Professional Services		3,100
Travel		2,000
Furniture & Equipment		1,200
Other Operating Expenses		11,041
Organization Total		<u>\$1,899,867</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object	Proposed 2015-2016
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010082 Music	
Teaching Positions	2,015,287
Professional Positions	123,656
Non-Professional Positions	134,275
Student & Overtime Wages	5,376
Benefits	750,162
Professional Services	9,150
Travel	6,000
Furniture & Equipment	1,486
Other Operating Expenses	46,445
Organization Total	<u>\$3,091,837</u>
Organization: 010084 Political Science	
Teaching Positions	790,999
Non-Professional Positions	23,768
Student & Overtime Wages	3,240
Benefits	268,873
Professional Services	2,000
Travel	1,000
Furniture & Equipment	500
Other Operating Expenses	3,945
Organization Total	<u>\$1,094,325</u>
Organization: 010085 Sociology, Gerntolgy, & Subst Abuse	
Teaching Positions	532,621
Non-Professional Positions	29,220
Student & Overtime Wages	7,072
Benefits	185,407
Professional Services	1,500

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Travel		1,000
Other Operating Expenses		7,299
Organization Total		<u>\$764,119</u>
Organization: 010086 Theatre, Dance & Media Arts		
Teaching Positions		452,707
Professional Positions		39,421
Non-Professional Positions		26,144
Student & Overtime Wages		335
Benefits		171,030
Professional Services		3,316
Furniture & Equipment		500
Other Operating Expenses		10,239
Organization Total		<u>\$703,692</u>
Organization: 010087 Art		
Teaching Positions		528,900
Non-Professional Positions		43,693
Student & Overtime Wages		776
Benefits		188,955
Professional Services		1,732
Travel		1,873
Furniture & Equipment		1,475
Other Operating Expenses		12,834
Organization Total		<u>\$780,238</u>
Organization: 010092 LA Multimedia Center		
Other Operating Expenses		4,955
Organization Total		<u>\$4,955</u>

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Activity/Function by Department, Position, and Object	Proposed 2015-2016
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010094 New Plains Review	
Other Operating Expenses	8,000
Organization Total	<u>\$8,000</u>
Organization: 010099 Theatre Productions	
Professional Services	197
Other Operating Expenses	5,530
Organization Total	<u>\$5,727</u>
Organization: 010108 Math & Science Travel & Equipment	
Travel	42,401
Other Operating Expenses	31,083
Organization Total	<u>\$73,484</u>
Organization: 010111 Biology	
Teaching Positions	1,565,329
Professional Positions	105,549
Non-Professional Positions	45,943
Benefits	566,551
Professional Services	4,027
Furniture & Equipment	5,038
Other Operating Expenses	19,766
Organization Total	<u>\$2,312,203</u>
Organization: 010112 Chemistry	
Teaching Positions	994,584
Professional Positions	39,364
Non-Professional Positions	29,220
Student & Overtime Wages	5,000

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Benefits		350,845
Professional Services		2,900
Travel		1,500
Furniture & Equipment		9,140
Other Operating Expenses		19,969
Organization Total		<u>\$1,452,522</u>
Organization: 010113 Computer Science		
Teaching Positions		754,245
Non-Professional Positions		23,768
Student & Overtime Wages		11,477
Benefits		256,745
Professional Services		671
Travel		2,000
Other Operating Expenses		12,801
Organization Total		<u>\$1,061,707</u>
Organization: 010114 Funeral Sciences		
Teaching Positions		328,316
Non-Professional Positions		26,145
Student & Overtime Wages		1,538
Benefits		116,972
Professional Services		316
Travel		1,250
Other Operating Expenses		15,596
Organization Total		<u>\$490,133</u>
Organization: 010115 Mathematics & Statistics		
Teaching Positions		1,622,791

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Non-Professional Positions		29,220
Student & Overtime Wages		3,000
Benefits		545,164
Professional Services		1,026
Travel		7,000
Furniture & Equipment		1,000
Other Operating Expenses		9,404
Organization Total		<u>\$2,218,605</u>
Organization: 010116 Nursing		
Teaching Positions		953,804
Non-Professional Positions		30,758
Student & Overtime Wages		56,554
Benefits		324,905
Professional Services		2,869
Travel		13,250
Other Operating Expenses		50,037
Organization Total		<u>\$1,432,177</u>
Organization: 010117 Engineering & Physics		
Teaching Positions		1,104,524
Professional Positions		31,357
Non-Professional Positions		39,739
Student & Overtime Wages		5,484
Benefits		387,955
Professional Services		2,869
Travel		4,000
Furniture & Equipment		8,162
Other Operating Expenses		18,399

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		<u>\$1,602,489</u>
Organization: 010122 Education Travel and Equipment		
Professional Services		100
Travel		5,550
Furniture & Equipment		18,123
Other Operating Expenses		509
Organization Total		<u>\$24,282</u>
Organization: 010123 Inez Miller Endowed Chair		
Teaching Positions		1,998
Student & Overtime Wages		5,501
Benefits		660
Other Operating Expenses		10,499
Organization Total		<u>\$18,658</u>
Organization: 010124 Curriculum and Instruction		
Teaching Positions		783,497
Non-Professional Positions		23,768
Student & Overtime Wages		7,200
Benefits		266,397
Professional Services		3,250
Travel		11,000
Other Operating Expenses		14,926
Organization Total		<u>\$1,110,038</u>
Organization: 010125 Kinesiology & Health Studies		
Teaching Positions		1,197,921
Non-Professional Positions		65,887

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Student & Overtime Wages		64,534
Benefits		417,057
Professional Services		2,908
Travel		21,000
Other Operating Expenses		35,228
Organization Total		<u>\$1,804,535</u>
Organization: 010126 Human Environmental Sciences		
Teaching Positions		539,351
Non-Professional Positions		27,962
Student & Overtime Wages		14,600
Benefits		187,213
Professional Services		1,972
Travel		7,000
Furniture & Equipment		1,200
Other Operating Expenses		14,636
Organization Total		<u>\$793,934</u>
Organization: 010127 Adult Education & Safety Sciences		
Teaching Positions		688,843
Non-Professional Positions		23,768
Student & Overtime Wages		7,393
Benefits		235,162
Professional Services		5,371
Travel		7,500
Other Operating Expenses		24,300
Organization Total		<u>\$992,337</u>
Organization: 010128 Ed Sciences, Foundations & Research		

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Teaching Positions		778,284
Non-Professional Positions		23,781
Student & Overtime Wages		8,992
Benefits		264,682
Professional Services		2,572
Travel		7,000
Other Operating Expenses		6,974
Organization Total		<u>\$1,092,285</u>
Organization: 010129 Psychology		
Teaching Positions		1,008,793
Non-Professional Positions		26,144
Student & Overtime Wages		4,460
Benefits		341,530
Professional Services		2,315
Travel		5,300
Other Operating Expenses		10,231
Organization Total		<u>\$1,398,773</u>
Organization: 010131 Teacher Education Development		
Professional Positions		52,744
Benefits		17,405
Organization Total		<u>\$70,149</u>
Organization: 010133 Adv Professional and Spec Services		
Teaching Positions		1,096,761
Professional Positions		6,346
Non-Professional Positions		68,774
Student & Overtime Wages		10,896

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Benefits		386,721
Professional Services		2,829
Travel		13,000
Other Operating Expenses		15,463
Organization Total		<u>\$1,600,790</u>
Organization: 010134 Teacher Education Services		
Professional Positions		135,711
Non-Professional Positions		49,912
Student & Overtime Wages		5,500
Benefits		61,255
Professional Services		696
Travel		12,481
Other Operating Expenses		4,362
Organization Total		<u>\$269,917</u>
Organization: 010135 Child Development Center		
Professional Positions		80,786
Student & Overtime Wages		4,634
Benefits		26,660
Professional Services		100
Travel		915
Furniture & Equipment		925
Other Operating Expenses		2,750
Organization Total		<u>\$116,770</u>
Organization: 010136 Dietetics Program		
Professional Positions		44,462
Student & Overtime Wages		400

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Benefits		14,672
Professional Services		450
Travel		15,050
Other Operating Expenses		16,100
Organization Total		\$91,134
Organization: 010137 Reading Clinic		
Professional Services		497
Other Operating Expenses		3,829
Organization Total		\$4,326
Organization: 010141 Dance Productions		
Teaching Positions		240,002
Non-Professional Positions		11,884
Student & Overtime Wages		2,382
Benefits		83,122
Professional Services		2,951
Other Operating Expenses		7,068
Organization Total		\$347,409
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		602,759
Benefits		1,286,269

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Retirements		2,568,727
Travel		6,711
Furniture & Equipment		120,000
Other Operating Expenses		192,161
Organization Total		<u>\$4,776,627</u>
Organization: 010233 Function Control - Instruction		
Professional Services		511,550
Travel		402,114
Furniture & Equipment		1,009,645
Other Operating Expenses		7,555,399
Organization Total		<u>\$9,478,708</u>
Organization: 010269 CFAD Travel and Equipment		
Travel		26,087
Organization Total		<u>\$26,087</u>
Organization: 010271 Jazz Lab		
Teaching Positions		6,500
Professional Positions		132,832
Non-Professional Positions		22,880
Student & Overtime Wages		26,950
Benefits		53,530
Professional Services		57,500
Furniture & Equipment		3,500
Other Operating Expenses		36,795
Organization Total		<u>\$340,487</u>
Organization: 010273 CFAD Projects		

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Activity: 11 Instruction	10000	General Academic Instruction
Professional Positions		58,314
Student & Overtime Wages		1,847
Benefits		19,243
Professional Services		6,550
Travel		5,000
Other Operating Expenses		26,284
Organization Total		<u>\$117,238</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		654,866
Non-Professional Positions		25,420
Student & Overtime Wages		500
Benefits		224,495
Professional Services		1,500
Travel		2,500
Furniture & Equipment		474
Other Operating Expenses		17,188
Organization Total		<u>\$926,943</u>
Organization: 010332 Banner Tuition & Fees		
Other Operating Expenses		50,000
Organization Total		<u>\$50,000</u>

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010335 Management - PGM		
	Professional Services	118
	Other Operating Expenses	20,435
	Organization Total	<u>\$20,553</u>
Organization: 010341 Education Control Account		
	Student & Overtime Wages	34,267
	Organization Total	<u>\$34,267</u>
Organization: 010346 CEPS Technology & Special Projects		
	Professional Positions	24,881
	Benefits	8,210
	Professional Services	500
	Other Operating Expenses	970
	Organization Total	<u>\$34,561</u>
Organization: 010359 Dance Course Fees		
	Other Operating Expenses	2,000
	Organization Total	<u>\$2,000</u>
Organization: 010375 Kines/Health Stds Dept Course Fees		
	Other Operating Expenses	4,000
	Organization Total	<u>\$4,000</u>
Organization: 010377 Golf Course Fees		
	Other Operating Expenses	1,470
	Organization Total	<u>\$1,470</u>

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
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		11,884
Adjuncts		30,792
Student & Overtime Wages		5,600
Benefits		49,948
Professional Services		4,110
Furniture & Equipment		8,000
Other Operating Expenses		9,429
Organization Total		<u>\$259,235</u>
Organization: 010433 Interpreters		
Professional Services		66,628
Organization Total		<u>\$66,628</u>
Organization: 010434 College of Liberal Arts Operations		
Professional Positions		67,819
Non-Professional Positions		98,972
Student & Overtime Wages		18,674
Benefits		55,041
Organization Total		<u>\$240,506</u>
Organization: 010436 College of Business Operations		

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Professional Positions		70,553
Non-Professional Positions		152,612
Student & Overtime Wages		43,622
Benefits		73,645
Professional Services		2,711
Other Operating Expenses		46,467
Organization Total		<u>\$389,610</u>
Organization: 010509 CFAD Course Fee Supply/Materials		
Other Operating Expenses		109,967
Organization Total		<u>\$109,967</u>
Organization: 010510 CFAD Course Fee Fac/Equip		
Other Operating Expenses		500,637
Organization Total		<u>\$500,637</u>
Organization: 010511 CFAD Course Fee Spec Instruction		
Teaching Positions		158,007
Professional Positions		36,845
Non-Professional Positions		18,224
Benefits		70,315
Other Operating Expenses		111,396
Organization Total		<u>\$394,787</u>
Organization: 010520 Music Dept Course Fees Enhance		
Professional Positions		31,667
Benefits		10,450
Organization Total		<u>\$42,117</u>

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**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010523 Theatre Arts Course Fees Enhance		
	Professional Positions	28,401
	Non-Professional Positions	24,363
	Benefits	17,412
	Organization Total	<u>\$70,176</u>
Organization: 010529 CFAD Course Fee Spec Instruct/Techn		
	Non-Professional Positions	32,000
	Benefits	10,560
	Organization Total	<u>\$42,560</u>
Organization: 010530 Bus Adm Coll Course Fee Supply/Mat		
	Other Operating Expenses	140,931
	Organization Total	<u>\$140,931</u>
Organization: 010531 Bus Adm Coll Course Fee Fac/Equip		
	Professional Services	1,000
	Furniture & Equipment	414,013
	Other Operating Expenses	627,879
	Organization Total	<u>\$1,042,892</u>
Organization: 010532 Bus Adm Coll Course Fee Spec Instru		
	Professional Positions	347,107
	Non-Professional Positions	40,529
	Student & Overtime Wages	87,234
	Benefits	127,920
	Professional Services	25,000
	Travel	80,000
	Furniture & Equipment	40,477

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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 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
	Other Operating Expenses	138,956
	Organization Total	\$887,223
Organization: 010560	Educ Coll Based Course Fee Sup/Mat	
	Other Operating Expenses	74,081
	Organization Total	\$74,081
Organization: 010561	Educ Coll Based Course Fee Fac/Equi	
	Furniture & Equipment	917,837
	Other Operating Expenses	391,209
	Organization Total	\$1,309,046
Organization: 010562	Educ Coll Based Course Fee Spec Ins	
	Teaching Positions	320,902
	Professional Positions	24,025
	Non-Professional Positions	10,712
	Adjuncts	30,000
	Student & Overtime Wages	50,000
	Benefits	117,361
	Professional Services	3,512
	Travel	46,472
	Other Operating Expenses	398,883
	Organization Total	\$1,001,867
Organization: 010587	Educ Technology Course Fee Enhance	
	Professional Positions	79,590
	Benefits	26,265
	Organization Total	\$105,855

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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 2015-2016
Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010588 Lib Arts Based Course Fees Sup/Mat		
	Other Operating Expenses	55,524
	Organization Total	<u>\$55,524</u>
Organization: 010589 Lib Arts Based Course Fees Fac/Equi		
	Professional Services	1,750
	Furniture & Equipment	954,523
	Other Operating Expenses	181,954
	Organization Total	<u>\$1,138,227</u>
Organization: 010590 Lib Arts Based Course Fees Spec Ins		
	Teaching Positions	425,892
	Professional Positions	484,700
	Non-Professional Positions	98,037
	Student & Overtime Wages	100,272
	Benefits	332,848
	Professional Services	13,847
	Travel	59,601
	Other Operating Expenses	43,895
	Organization Total	<u>\$1,559,092</u>
Organization: 010618 Math/Sci CollCourse Fees Supply/Mat		
	Other Operating Expenses	295,087
	Organization Total	<u>\$295,087</u>
Organization: 010619 Math/Sci CollCourse Fees Fac/Equip		
	Furniture & Equipment	89,066
	Other Operating Expenses	1,434,826

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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 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		<u>\$1,523,892</u>
Organization: 010620 Math/Sci Coll Course Fees Spec Inst		
Teaching Positions		301,497
Professional Positions		138,772
Non-Professional Positions		98,093
Student & Overtime Wages		294,642
Benefits		177,660
Other Operating Expenses		151,727
Organization Total		<u>\$1,162,391</u>
Organization: 010623 Biology Dept Course Fees Enhance		
Teaching Positions		46,444
Professional Positions		114,225
Benefits		53,021
Organization Total		<u>\$213,690</u>
Organization: 010626 Chemistry Course Fees Enhance		
Professional Positions		25,164
Benefits		8,305
Organization Total		<u>\$33,469</u>
Organization: 010641 Physics/Eng Course Fees Enhance		
Professional Positions		6,921
Non-Professional Positions		31,634
Benefits		12,723
Organization Total		<u>\$51,278</u>
Organization: 010665 Success Central		

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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 2015-2016
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
	Professional Positions	73,672
	Adjuncts	152,990
	Student & Overtime Wages	10,668
	Benefits	24,312
	Travel	5,758
	Furniture & Equipment	3,750
	Other Operating Expenses	53,074
	Organization Total	<u>\$324,224</u>
Organization: 010739	Dr Michael Metzger Endow Professors	
	Teaching Positions	10,000
	Benefits	3,300
	Organization Total	<u>\$13,300</u>
Organization: 010742	Leadership Course Fees Spec Instruc	
	Other Operating Expenses	11,547
	Organization Total	<u>\$11,547</u>
Organization: 010743	UNIV Special Instruction Fee	
	Professional Positions	8,294
	Non-Professional Positions	8,190
	Student & Overtime Wages	1,933
	Benefits	5,440
	Other Operating Expenses	25,177
	Organization Total	<u>\$49,034</u>
Organization: 010770	Cultural Competency	
	Other Operating Expenses	149,467
	Organization Total	<u>\$149,467</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 2015-2016
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Organization: 010776 CBA Masters Program		
Teaching Positions		97,133
Professional Positions		56,753
Non-Professional Positions		4,029
Benefits		52,112
Other Operating Expenses		1,385
Organization Total		<u>\$211,412</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		725
Benefits		3,155
Organization Total		<u>\$13,440</u>
Organization: 010791 ACM Course Fee Spec Instruction		
Teaching Positions		40,000
Professional Positions		203,971
Benefits		109,787
Professional Services		5,000
Travel		657
Other Operating Expenses		2,099
Organization Total		<u>\$361,514</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 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Furniture & Equipment		118,250
Other Operating Expenses		42,800
Organization Total		<u>\$161,050</u>
Organization: 010794 ACM E&G		
Teaching Positions		323,669
Professional Positions		262,262
Non-Professional Positions		60,393
Benefits		15,600
Adjuncts		125,000
Student & Overtime Wages		30,000
Benefits		320,845
Professional Services		7,280
Travel		11,000
Furniture & Equipment		48,250
Other Operating Expenses		754,274
Organization Total		<u>\$1,958,573</u>
Organization: 010797 FSI Course Fee Spec Instruction		
Professional Positions		8,116
Student & Overtime Wages		8,643
Benefits		2,678
Professional Services		2,000
Travel		5,500
Other Operating Expenses		46,784
Organization Total		<u>\$73,721</u>
Organization: 010798 FSI Course Fee Supply/Materials		
Other Operating Expenses		48,052

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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 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$48,052
Organization: 010799	FSI Course Fee Facility/Equip	
	Other Operating Expenses	38,399
Organization Total		\$38,399
Organization: 010801	Sarkey's Endowed Chair-Nursing	
	Student & Overtime Wages	3,000
	Travel	2,532
	Other Operating Expenses	3,968
Organization Total		\$9,500
Organization: 010813	Adv Prof & Special Svcs CFee Enh	
	Professional Positions	18,246
	Benefits	6,022
Organization Total		\$24,268
Organization: 010825	CLA Summer Pilot Project Revenues	
	Teaching Positions	5,000
	Benefits	1,650
Organization Total		\$6,650
Organization: 010831	Learning & Behavior Clinic	
	Other Operating Expenses	36,300
Organization Total		\$36,300
Organization: 010911	Faculty Full-time Part-time Summer	
	Teaching Positions	233,925
	Professional Positions	17,691

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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 2015-2016
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Adjuncts		3,903,644
Summer Teaching		1,797,246
Benefits		1,019,908
Organization Total		<u>\$6,972,414</u>
Organization: 010916 CMS CUR STEM		
Student & Overtime Wages		20,000
Travel		7,500
Other Operating Expenses		13,475
Organization Total		<u>\$40,975</u>
Organization: 010922 Criminal Justice		
Teaching Positions		555,972
Professional Positions		43,832
Non-Professional Positions		52,365
Student & Overtime Wages		9,630
Benefits		203,665
Professional Services		8,917
Travel		15,082
Furniture & Equipment		14,169
Other Operating Expenses		103,139
Organization Total		<u>\$1,006,771</u>
Organization: 010927 CLA Master of Arts in SAS		
Teaching Positions		49,004
Benefits		16,172
Other Operating Expenses		22,849
Organization Total		<u>\$88,025</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 2015-2016
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010939 AA Assessment Other Special Fee	
Professional Positions	110,080
Student & Overtime Wages	5,587
Benefits	36,327
Travel	6,199
Furniture & Equipment	30,428
Other Operating Expenses	52,817
Organization Total	<u>\$241,438</u>
Organization: 010940 AA Retention Other Special Fee	
Professional Positions	39,000
Non-Professional Positions	24,149
Student & Overtime Wages	191,149
Benefits	20,840
Other Operating Expenses	279,439
Organization Total	<u>\$554,577</u>
Organization: 010941 AA Transform.Lrnng Other Special Fe	
Professional Positions	120,160
Non-Professional Positions	12,700
Benefits	43,844
Professional Services	15,000
Travel	1,500
Other Operating Expenses	611,525
Organization Total	<u>\$804,729</u>
Organization: 010948 Health Professions Advising Fee	
Travel	700
Other Operating Expenses	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 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$1,100
Organization: 010952	AA Trsformative Lrng.Other Spec Fee	
	Professional Positions	99,336
	Benefits	32,781
Organization Total		\$132,117
Organization: 010954	Beresford Chair in Computer Science	
	Student & Overtime Wages	10,000
Organization Total		\$10,000
Organization: 010959	Swansea PhD Collaberation Project	
	Adjuncts	13,500
	Professional Services	37,800
Organization Total		\$51,300
Organization: 010989	CGC-CRISP and Broncho Buddies	
	Professional Positions	53,623
	Benefits	17,695
Organization Total		\$71,318
Organization: 010993	CLA English Remediation Fee	
	Adjuncts	15,000
	Other Operating Expenses	10,429
Organization Total		\$25,429
Organization: 010994	Flex Ed Course Fee Special Inst.	
	Professional Positions	40,356
	Student & Overtime Wages	1,080

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Benefits		13,317
Other Operating Expenses		34,786
Organization Total		\$89,539
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		930,772
Non-Professional Positions		121,647
Adjuncts		335,529
Benefits		347,298
Professional Services		17,757
Other Operating Expenses		623,201
Organization Total		\$2,376,204
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		131,625

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Student & Overtime Wages		20,091
Benefits		43,437
Organization Total		\$195,153
Organization: 011000 MCOM Course Fee Fac/Equip		
Other Operating Expenses		65,784
Organization Total		\$65,784
Organization: 011002 IVE Course Fee Special Instruction		
Professional Positions		27,672
Benefits		9,132
Organization Total		\$36,804
Organization: 011009 Spch/Lang/Path Tuition Differential		
Professional Positions		56,885
Benefits		18,772
Organization Total		\$75,657
Organization: 011012 Nursing Tuition Differential		
Teaching Positions		145,507
Professional Positions		29,952
Student & Overtime Wages		1,487
Benefits		57,902
Other Operating Expenses		447
Organization Total		\$235,295
Organization: 011492 CFAD Scene Shop		
Student & Overtime Wages		43,145
Other Operating Expenses		4,071

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$47,216
Organization: 012011	COB International Partnerships	
	Travel	5,400
	Other Operating Expenses	1,000
Organization Total		\$6,400
Organization: 012012	COB Communications	
	Other Operating Expenses	13,500
Organization Total		\$13,500
Organization: 012035	ISOM UG Tuition Differential	
	Teaching Positions	71,959
	Benefits	23,747
Organization Total		\$95,706
Organization: 012036	Finance UG Tuition Differential	
	Teaching Positions	152,823
	Benefits	50,432
Organization Total		\$203,255
Organization: 012037	Accounting UG Tuition Differential	
	Teaching Positions	180,928
	Benefits	59,707
Organization Total		\$240,635
Organization: 012038	Economics UG Tuition Differential	
	Teaching Positions	82,305
	Benefits	27,160

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$109,465
Organization: 012039	Management UG Tuition Differential	
	Teaching Positions	108,296
	Benefits	35,738
Organization Total		\$144,034
Organization: 012040	Marketing UG Tuition Differential	
	Teaching Positions	61,639
	Benefits	20,341
Organization Total		\$81,980
Organization: 012045	CLA Debate Course Fee Spec Ins	
	Non-Professional Positions	21,424
	Benefits	7,070
Organization Total		\$28,494
Organization: 012053	AA Passport Program Other Spec Fee	
	Other Operating Expenses	8,180
Organization Total		\$8,180
Organization: 012061	Grad Studies Spec Instr Fee	
	Other Operating Expenses	28,337
Organization Total		\$28,337
Organization: 012066	CEPS Tuition Differential	
	Other Operating Expenses	44,555
Organization Total		\$44,555

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 012079 ACM Other Special Fees-Downtown Fee		
Furniture & Equipment		198,000
Other Operating Expenses		449,642
Organization Total		<u>\$647,642</u>
Total	General Academic Instruction	<u>\$92,643,484</u>
Organization: 010038 Carnegie Center Metro		
Non-Professional Positions		14,369
Adjuncts		20,000
Benefits		4,742
Other Operating Expenses		37,254
Organization Total		<u>\$76,365</u>
Organization: 010204 Professional Education		
Professional Positions		93,053
Student & Overtime Wages		44,500
Benefits		30,707
Professional Services		8,596
Travel		5,280
Furniture & Equipment		5,000
Other Operating Expenses		18,847
Organization Total		<u>\$205,983</u>
Organization: 010437 Forensic Science Institute		
Teaching Positions		144,365
Professional Positions		483,068

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	13000	Community Education
Non-Professional Positions		30,758
Student & Overtime Wages		1,800
Benefits		217,203
Professional Services		1,500
Furniture & Equipment		7,005
Other Operating Expenses		46,814
Organization Total		\$932,513
Organization: 010669 Cntr for eLearning & Continuing Ed		
Professional Positions		45,866
Student & Overtime Wages		5,900
Benefits		15,135
Professional Services		2,908
Travel		13,000
Other Operating Expenses		29,923
Organization Total		\$112,732
Organization: 010736 Distance Education		
Professional Positions		94,176
Non-Professional Positions		31,634
Adjuncts		4,883
Student & Overtime Wages		32,453
Benefits		41,517
Professional Services		900
Travel		54,000
Furniture & Equipment		5,000
Other Operating Expenses		76,748
Organization Total		\$341,311
Organization: 010910 ATT Digital Evidence Laboratory		

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	13000	Community Education
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		23,933
Professional Services		23,000
Other Operating Expenses		12,340
Organization Total		<u>\$159,667</u>
Total	Community Education	<u>\$1,835,071</u>
Organization: 010950 Math Remediation Fee		
Professional Positions		86,520
Adjuncts		20,381
Student & Overtime Wages		27,171
Benefits		28,552
Organization Total		<u>\$162,624</u>
Organization: 010956 First Yr Exper Placemt Testing FY12		
Professional Positions		5,731
Student & Overtime Wages		49,731
Benefits		1,891
Professional Services		1,950
Other Operating Expenses		7,193

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 11 Instruction	14000	Preparatory/Remedial Instruction
Organization Total		<u>\$66,496</u>
Total		<u>\$229,120</u>
<hr/>		
Organization: 010022 IT - Education Support Svc		
Professional Positions		259,696
Non-Professional Positions		38,386
Student & Overtime Wages		166,673
Benefits		98,367
Professional Services		125,000
Furniture & Equipment		353,265
Other Operating Expenses		597,072
Organization Total		<u>\$1,638,459</u>
<hr/>		
Organization: 010026 IT - Academic Support		
Professional Positions		2,195,484
Non-Professional Positions		358,756
Student & Overtime Wages		18,856
Benefits		842,900
Professional Services		43,158
Travel		57,055
Furniture & Equipment		1,154,718
Other Operating Expenses		1,890,457
Organization Total		<u>\$6,561,384</u>
<hr/>		
Organization: 010043 Faculty Technology		
Furniture & Equipment		82,500

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

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<i>Activity/Function by Department, Position, and Object</i>		Proposed 2015-2016
Activity: 11 Instruction	15000	Instruction Information Technology
Organization Total		<u>\$82,500</u>
Organization: 010102 Liberal Arts Technologies		
Professional Services		1,355
Furniture & Equipment		2,844
Other Operating Expenses		2,792
Organization Total		<u>\$6,991</u>
Organization: 010177 CFAD Technology		
Non-Professional Positions		38,278
Benefits		12,632
Professional Services		100
Furniture & Equipment		39,870
Other Operating Expenses		3,069
Organization Total		<u>\$93,949</u>
Total Instruction Information Technology		<u>\$8,383,283</u>

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Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2015-2016
Activity: 11 Instruction	15000	Instruction Information Technology
 Activity Total: Instruction		
Teaching Positions		35,073,346
Professional Positions		8,467,836
Non-Professional Positions		2,559,988
Benefits		15,600
Adjuncts		4,874,819
Summer Teaching		1,797,246
Student & Overtime Wages		2,113,459
Retirements		2,568,727
Benefits		17,362,910
	SubTotal	\$74,833,931
Professional Services		1,112,252
Travel		1,220,569
Other Operating Expenses		19,905,145
Furniture & Equipment		6,019,061
	SubTotal	\$28,257,027
	Total	<u>\$103,090,958</u>

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**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 12 Research		21000 Individual and Project Research
Organization: 010144 Sponsored Research and Grants		
	Professional Positions	198,482
	Non-Professional Positions	58,335
	Student & Overtime Wages	5,461
	Benefits	84,750
	Professional Services	237
	Travel	4,725
	Furniture & Equipment	4,186
	Other Operating Expenses	3,356
	Organization Total	<u>\$359,532</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	30,638
	Retirements	69,376
	Professional Services	16,602
	Organization Total	<u>\$116,616</u>
Organization: 010234 Function Control - Research		

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*Schedule E1, Fiscal Year 2015-2016
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 2015-2016	
Activity: 12	Research	21000	Individual and Project Research
	Professional Services		8,112
	Travel		6,377
	Furniture & Equipment		47,726
	Other Operating Expenses		119,810
	Organization Total		<u>\$182,025</u>
Organization: 010469	Faculty Grants Indirect Cost Share		
	Professional Services		100,000
	Other Operating Expenses		50,000
	Organization Total		<u>\$150,000</u>
	Total		<u>\$1,041,884</u>

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*Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 12 Research	21000	Individual and Project Research
 Activity Total: Research		
Professional Positions		198,482
Non-Professional Positions		58,335
Student & Overtime Wages		14,132
Retirements		69,376
Benefits		115,388
	SubTotal	\$455,713
Professional Services		191,621
Travel		56,549
Other Operating Expenses		286,089
Furniture & Equipment		51,912
	SubTotal	\$586,171
	Total	<u>\$1,041,884</u>

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**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
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	
	Other Operating Expenses	2,000
	Organization Total	<u>\$2,000</u>
Organization: 010071	Cntr for Leadership & Business Res.	
	Other Operating Expenses	16,900
	Organization Total	<u>\$16,900</u>
Organization: 010089	CFAD Galleries & Museums	
	Professional Positions	40,753
	Non-Professional Positions	13,073
	Benefits	17,763
	Professional Services	6,248
	Furniture & Equipment	3,139
	Other Operating Expenses	14,414
	Organization Total	<u>\$95,390</u>
Organization: 010202	Comm. Service Learning Prog.	
	Student & Overtime Wages	18,350
	Organization Total	<u>\$18,350</u>
Organization: 010228	General Public Service	

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 13 Public Service	30000	Community Service
Student & Overtime Wages		39,150
Benefits		22,670
Retirements		51,239
Other Operating Expenses		14,750
Organization Total		\$127,809
Organization: 010235 Function Control - Public Service		
Professional Services		3,684
Travel		2,896
Furniture & Equipment		21,675
Other Operating Expenses		54,414
Organization Total		\$82,669
Total	Community Service	\$443,315
Organization: 010072 Small Business Development Center		
Professional Positions		150,429
Non-Professional Positions		10,712
Benefits		53,177
Organization Total		\$214,318
Organization: 010280 Oklahoma Center for Arts Education		
Professional Positions		48,670
Non-Professional Positions		14,623
Student & Overtime Wages		1,204
Benefits		20,887
Professional Services		3,729
Travel		2,000

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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 2015-2016
Activity: 13 Public Service	31000	Cooperative Extension Service
Other Operating Expenses		14,192
Organization Total		<u>\$105,305</u>
Organization: 010412 Oklahoma A+ Schools		
Professional Positions		332,130
Non-Professional Positions		78,829
Benefits		135,617
Organization Total		<u>\$546,576</u>
Total	Cooperative Extension Service	<u>\$866,199</u>
Organization: 010223 KUCO		
Professional Positions		109,442
Benefits		36,115
Professional Services		34,474
Other Operating Expenses		25,984
Organization Total		<u>\$206,015</u>
Total	Public Broadcasting Services	<u>\$206,015</u>

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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 2015-2016
Activity: 13 <u>Public Service</u>	32000 <u>Public Broadcasting Services</u>
Activity Total: Public Service	
Professional Positions	681,424
Non-Professional Positions	117,237
Student & Overtime Wages	58,704
Retirements	51,239
Benefits	286,229
SubTotal	\$1,194,833
Professional Services	126,344
Travel	12,421
Other Operating Expenses	157,117
Furniture & Equipment	24,814
SubTotal	\$320,696
Total	\$1,515,529

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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 2015-2016
Activity: 14 Academic Support	40000 Libraries
Organization: 010152 Chambers Library Admin	
Professional Positions	1,056,132
Non-Professional Positions	839,011
Student & Overtime Wages	165,510
Benefits	625,397
Professional Services	15,000
Travel	5,000
Furniture & Equipment	7,000
Other Operating Expenses	282,384
Organization Total	<u>\$2,995,434</u>
Organization: 010155 Archives Administration	
Non-Professional Positions	74,927
Student & Overtime Wages	11,543
Benefits	24,726
Travel	1,180
Furniture & Equipment	2,100
Other Operating Expenses	6,328
Organization Total	<u>\$120,804</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	1,260,758
Organization Total	<u>\$1,260,758</u>
Organization: 010159 Archives Books	

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
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		564,050
Organization Total		<u>\$639,050</u>
Total Libraries		<u>\$5,130,969</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		24,534
Student & Overtime Wages		14,503
Benefits		8,096
Furniture & Equipment		5,000
Other Operating Expenses		15,786
Organization Total		<u>\$67,919</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 2015-2016
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	90,972
	Non-Professional Positions	20,026
	Student & Overtime Wages	21,524
	Benefits	36,630
	Professional Services	395
	Furniture & Equipment	2,255
	Other Operating Expenses	8,200
	Organization Total	<u>\$180,002</u>
Organization: 010138	Speech and Hearing Clinic	
	Professional Positions	33,886
	Benefits	11,182
	Professional Services	1,823
	Other Operating Expenses	3,643
	Organization Total	<u>\$50,534</u>
Organization: 010229	General Academic Support	
	Benefits	321,851
	Retirements	318,010
	Organization Total	<u>\$639,861</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 2015-2016
Activity: 14 Academic Support	43000	Ancillary Support
Professional Services		54,620
Travel		42,935
Furniture & Equipment		321,349
Other Operating Expenses		806,712
Organization Total		<u>\$1,225,616</u>
Organization: 010277 Cntr Excellence in Trans. Teach & L		
Professional Positions		196,956
Non-Professional Positions		26,144
Student & Overtime Wages		5,312
Benefits		73,623
Professional Services		12,039
Travel		10,000
Other Operating Expenses		51,644
Organization Total		<u>\$375,718</u>
Organization: 010319 Jazz Lab Facilities		
Other Operating Expenses		93,304
Organization Total		<u>\$93,304</u>
Total	Ancillary Support	<u>\$2,722,954</u>
Organization: 010031 Academic Support Administration		
Professional Positions		120,562
Non-Professional Positions		40,176
Benefits		53,043
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 2015-2016
Activity: 14 Academic Support		44000 Academic Administration
Organization Total		<u>\$226,236</u>
Organization: 010044 Faculty Development		
	Travel	30,728
Organization Total		<u>\$30,728</u>
Organization: 010046 Fulbright Advisor		
	Student & Overtime Wages	425
	Professional Services	39
	Other Operating Expenses	1,400
Organization Total		<u>\$1,864</u>
Organization: 010047 Academic Advertising		
	Professional Services	500
	Travel	15,000
	Other Operating Expenses	42,904
Organization Total		<u>\$58,404</u>
Organization: 010054 College of Business - Admin		
	Professional Positions	330,614
	Benefits	109,103
	Professional Services	3,000
	Travel	8,000
	Furniture & Equipment	500
	Other Operating Expenses	6,803
Organization Total		<u>\$458,020</u>
Organization: 010073 Liberal Arts Administration		
	Professional Positions	290,774

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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 2015-2016
Activity: 14 Academic Support		44000 Academic Administration
	Student & Overtime Wages	5,708
	Benefits	96,280
	Professional Services	2,075
	Travel	200
	Furniture & Equipment	1,000
	Other Operating Expenses	6,049
	Organization Total	<u>\$402,086</u>
Organization: 010088	CFAD Marketing & Promotions	
	Professional Positions	122,674
	Benefits	40,482
	Professional Services	2,827
	Travel	5,000
	Furniture & Equipment	2,500
	Other Operating Expenses	62,709
	Organization Total	<u>\$236,192</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	528,319
	Non-Professional Positions	37,544
	Student & Overtime Wages	15,372
	Benefits	186,735
	Professional Services	671

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**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 14 Academic Support		44000 Academic Administration
	Travel	3,500
	Furniture & Equipment	5,000
	Other Operating Expenses	55,301
	Organization Total	<u>\$832,442</u>
Organization: 010119 Education Administration		
	Professional Positions	318,547
	Non-Professional Positions	52,288
	Student & Overtime Wages	6,500
	Benefits	122,375
	Professional Services	1,674
	Travel	12,079
	Furniture & Equipment	500
	Other Operating Expenses	7,800
	Organization Total	<u>\$521,763</u>
Organization: 010143 Graduate College		
	Professional Positions	229,389
	Non-Professional Positions	97,229
	Student & Overtime Wages	3,444
	Benefits	107,784
	Professional Services	316
	Travel	1,375
	Furniture & Equipment	2,468
	Other Operating Expenses	36,873
	Organization Total	<u>\$478,878</u>
Organization: 010165 Academic Advisement Center		
	Professional Positions	823,044

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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 2015-2016
Activity: 14 Academic Support		44000 Academic Administration
	Non-Professional Positions	27,682
	Student & Overtime Wages	34,911
	Benefits	280,740
	Professional Services	1,145
	Other Operating Expenses	30,474
	Organization Total	<u>\$1,197,996</u>
Organization: 010268 CFAD Administration		
	Professional Positions	321,288
	Non-Professional Positions	76,279
	Benefits	131,197
	Professional Services	3,395
	Travel	10,000
	Furniture & Equipment	7,932
	Other Operating Expenses	24,916
	Organization Total	<u>\$575,007</u>
Organization: 010713 Enrollment Central		
	Professional Positions	14,718
	Non-Professional Positions	23,395
	Student & Overtime Wages	12,089
	Benefits	12,577
	Travel	3,000
	Furniture & Equipment	9,000
	Other Operating Expenses	17,841
	Organization Total	<u>\$92,620</u>
Organization: 010819 Tutoring Central		
	Professional Services	39

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 14	Academic Support	44000 Academic Administration
	Other Operating Expenses	597
	Organization Total	<u>\$636</u>
Total	Academic Administration	<u>\$5,136,672</u>
<hr/>		
Organization: 010942	Assessment	
	Professional Positions	128,504
	Student & Overtime Wages	2,573
	Benefits	42,407
	Other Operating Expenses	11,465
	Organization Total	<u>\$184,949</u>
Organization: 010957	Planning & Analysis	
	Professional Positions	200,870
	Student & Overtime Wages	4,650
	Benefits	66,287
	Professional Services	3,000
	Other Operating Expenses	27,588
	Organization Total	<u>\$302,395</u>
Total	Course and Curriculum Developme	<u>\$487,344</u>
<hr/>		
Organization: 010408	IT Unallocated	
	Other Operating Expenses	5,000
	Organization Total	<u>\$5,000</u>

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*Schedule E1, Fiscal Year 2015-2016
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Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2015-2016
Activity: 14	Academic Support	47000 Academic Support Info Technology
Total	Academic Support Info Technology	<u>\$5,000</u>

Activity Total: Academic Support

Professional Positions	4,831,783
Non-Professional Positions	1,314,701
Student & Overtime Wages	308,886
Retirements	318,010
Benefits	2,350,515
SubTotal	<u>\$9,123,895</u>
Professional Services	123,097
Travel	154,617
Other Operating Expenses	3,651,741
Furniture & Equipment	436,604
SubTotal	<u>\$4,366,059</u>
Total	<u>\$13,489,954</u>

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Activity/Function by Department, Position, and Object	Proposed 2015-2016
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	21,010
Professional Services	658
Other Operating Expenses	3,673
Organization Total	<u>\$90,098</u>
Organization: 010166 Enrollment Mngt/Registrar	
Professional Positions	213,768
Non-Professional Positions	94,610
Student & Overtime Wages	18,028
Benefits	101,765
Professional Services	418
Other Operating Expenses	2,835
Organization Total	<u>\$431,424</u>
Organization: 010210 Disability Support Services	
Professional Positions	123,846
Non-Professional Positions	27,520
Student & Overtime Wages	26,861
Benefits	49,950
Professional Services	1,216
Travel	2,150
Other Operating Expenses	6,453
Organization Total	<u>\$237,996</u>
Organization: 010213 OGA International Student Insurance	

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Activity: 15 Student Services	50000	Student Services Administration
Professional Positions		22,000
Benefits		7,260
Other Operating Expenses		600,000
Organization Total		<u>\$629,260</u>
Organization: 010214 Office of Global Affairs		
Professional Positions		354,140
Non-Professional Positions		31,634
Student & Overtime Wages		25,480
Benefits		127,305
Professional Services		20,200
Travel		62,243
Furniture & Equipment		7,000
Other Operating Expenses		28,617
Organization Total		<u>\$656,619</u>
Organization: 010215 Office of Diversity and Inclusion		
Professional Positions		89,239
Non-Professional Positions		21,607
Benefits		36,580
Organization Total		<u>\$147,426</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		268,976

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 15	Student Services	50000 Student Services Administration
	Retirements	431,891
	Professional Services	20,000
	Other Operating Expenses	153,010
	Organization Total	<u>\$913,027</u>
Organization: 010237	Function Control - Student Services	
	Professional Services	49,763
	Travel	39,118
	Furniture & Equipment	292,778
	Other Operating Expenses	734,987
	Organization Total	<u>\$1,116,646</u>
Organization: 010241	Bank Charges/Collections Costs	
	Professional Services	408,010
	Other Operating Expenses	56,925
	Organization Total	<u>\$464,935</u>
Organization: 010409	Student Affairs Division	
	Professional Services	400
	Other Operating Expenses	14,539
	Organization Total	<u>\$14,939</u>
Organization: 010653	Graduation Support Services	
	Professional Positions	88,434
	Non-Professional Positions	28,759
	Student & Overtime Wages	2,574
	Benefits	38,673
	Professional Services	7,300
	Other Operating Expenses	10,429

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 15	Student Services	50000 Student Services Administration
	Organization Total	\$176,169
Organization: 010657	Student Conduct	
	Professional Positions	59,000
	Student & Overtime Wages	4,150
	Benefits	19,470
	Other Operating Expenses	13,050
	Organization Total	\$95,670
Organization: 010779	Communications Center	
	Professional Positions	75,025
	Non-Professional Positions	87,086
	Student & Overtime Wages	108,711
	Benefits	53,497
	Professional Services	737
	Other Operating Expenses	9,400
	Organization Total	\$334,456
Organization: 012050	Enroll Mgt Admin Svcs	
	Student & Overtime Wages	13,527
	Organization Total	\$13,527
Organization: 012054	International Recruitment	
	Other Operating Expenses	220,500
	Organization Total	\$220,500
Organization: 012059	Wellness Center Administration	
	Professional Positions	82,051
	Benefits	27,077

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 15 Student Services	50000	Student Services Administration
Furniture & Equipment		2,000
Organization Total		<u>\$111,128</u>
Organization: 012071 Sponsored Student Services		
Professional Positions		71,845
Benefits		23,709
Professional Services		20,000
Travel		25,000
Furniture & Equipment		5,050
Other Operating Expenses		17,250
Organization Total		<u>\$162,854</u>
Organization: 012072 International Recruitment/Retention		
Professional Services		60,000
Other Operating Expenses		12,750
Organization Total		<u>\$72,750</u>
Total	Student Services Administration	<u>\$5,898,824</u>
Organization: 010016 Intercollegiate Athletics		
Professional Positions		366,162
Non-Professional Positions		33,834
Student & Overtime Wages		119,436
Benefits		131,999
Travel		15,691
Furniture & Equipment		5,000
Other Operating Expenses		56,645

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 15 Student Services		51000 Social and Cultural Development
Organization Total		<u>\$728,767</u>
Organization: 010095	Journalism Hall of Fame	
	Other Operating Expenses	10,000
Organization Total		<u>\$10,000</u>
Organization: 010140	WC Intramurals	
	Professional Positions	26,144
	Student & Overtime Wages	5,750
	Benefits	8,628
	Professional Services	100
	Other Operating Expenses	7,350
Organization Total		<u>\$47,972</u>
Organization: 010217	Student Life	
	Non-Professional Positions	24,120
	Student & Overtime Wages	5,198
	Benefits	7,960
Organization Total		<u>\$37,278</u>
Organization: 010344	CFAD Cultural Events Programming	
	Professional Positions	10,233
	Non-Professional Positions	60,890
	Benefits	23,470
	Professional Services	6,339
	Other Operating Expenses	11,426
Organization Total		<u>\$112,358</u>
Organization: 010439	Leadership Central	

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**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 15 Student Services	51000	Social and Cultural Development
Professional Positions		182,867
Benefits		60,347
Professional Services		56,276
Travel		13,400
Furniture & Equipment		31,000
Other Operating Expenses		54,676
Organization Total		<u>\$398,566</u>
Organization: 010441 Baseball		
Professional Positions		61,800
Benefits		20,394
Other Operating Expenses		17,500
Organization Total		<u>\$99,694</u>
Organization: 010442 Basketball (Mens)		
Professional Positions		140,445
Benefits		46,347
Other Operating Expenses		10,000
Organization Total		<u>\$196,792</u>
Organization: 010443 Basketball (Womens)		
Professional Positions		116,000
Benefits		38,280
Other Operating Expenses		10,000
Organization Total		<u>\$164,280</u>
Organization: 010444 Cross Country		
Professional Positions		32,136
Benefits		10,605

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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 2015-2016
Activity: 15 Student Services		51000 Social and Cultural Development
	Other Operating Expenses	3,100
	Organization Total	<u>\$45,841</u>
Organization: 010445	Men's Golf	
	Professional Positions	51,500
	Benefits	16,995
	Other Operating Expenses	17,000
	Organization Total	<u>\$85,495</u>
Organization: 010446	Women's Golf	
	Professional Positions	51,500
	Benefits	16,995
	Other Operating Expenses	17,000
	Organization Total	<u>\$85,495</u>
Organization: 010447	Football	
	Professional Positions	387,980
	Benefits	128,033
	Other Operating Expenses	24,710
	Organization Total	<u>\$540,723</u>
Organization: 010448	Soccer	
	Professional Positions	84,374
	Benefits	27,843
	Other Operating Expenses	7,500
	Organization Total	<u>\$119,717</u>
Organization: 010449	Softball	
	Professional Positions	51,500

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*Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 15 Student Services	51000	Social and Cultural Development
Student & Overtime Wages		14,900
Benefits		16,995
Other Operating Expenses		3,347
Organization Total		<u>\$86,742</u>
Organization: 010450 Strength & Conditioning		
Professional Positions		44,855
Benefits		14,802
Organization Total		<u>\$59,657</u>
Organization: 010452 Women's Tennis		
Professional Positions		43,260
Benefits		14,275
Other Operating Expenses		5,100
Organization Total		<u>\$62,635</u>
Organization: 010453 Volleyball		
Professional Positions		54,000
Benefits		17,820
Travel		300
Other Operating Expenses		4,715
Organization Total		<u>\$76,835</u>
Organization: 010454 Wrestling		
Professional Positions		66,846
Benefits		22,060
Other Operating Expenses		12,000
Organization Total		<u>\$100,906</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 2015-2016
Activity: 15 Student Services		51000 Social and Cultural Development
Organization: 010455 Athletic Training		
	Professional Positions	52,530
	Benefits	17,335
	Other Operating Expenses	3,220
	Organization Total	<u>\$73,085</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
	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	50,947
	Benefits	16,813
	Furniture & Equipment	8,000
	Other Operating Expenses	8,000
	Organization Total	<u>\$83,760</u>
Organization: 010718 UCO Urban League Partnership		
	Other Operating Expenses	2,500

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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 2015-2016
Activity: 15 Student Services		51000 Social and Cultural Development
	Organization Total	<u>\$2,500</u>
Organization: 010733	NCAA Compliance	
	Professional Positions	59,938
	Benefits	19,780
	Organization Total	<u>\$79,718</u>
Organization: 010740	Women's Track	
	Professional Positions	55,947
	Benefits	18,463
	Other Operating Expenses	21,500
	Organization Total	<u>\$95,910</u>
Organization: 010771	Off-Campus Life	
	Professional Positions	29,237
	Benefits	9,648
	Organization Total	<u>\$38,885</u>
Organization: 010772	Volunteer and Service Learning	
	Professional Positions	40,500
	Non-Professional Positions	21,607
	Benefits	20,495
	Organization Total	<u>\$82,602</u>
Organization: 010774	Fraternity & Sorority Affairs	
	Professional Positions	42,257
	Benefits	13,945
	Organization Total	<u>\$56,202</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 2015-2016
Activity: 15 Student Services		51000 Social and Cultural Development
Organization: 012044	WC Outdoor Recreation	
	Professional Positions	34,798
	Student & Overtime Wages	4,000
	Benefits	11,483
	Other Operating Expenses	6,695
	Organization Total	<u>\$56,976</u>
Organization: 012067	CHK Central Boathouse Operating	
	Professional Positions	55,000
	Benefits	18,150
	Professional Services	5,500
	Other Operating Expenses	114,770
	Organization Total	<u>\$193,420</u>
	Total Social and Cultural Development	<u>\$4,273,311</u>
Organization: 010209	Career Services	
	Professional Positions	204,745
	Non-Professional Positions	26,144
	Student & Overtime Wages	9,037
	Benefits	76,193
	Professional Services	1,909
	Travel	3,500
	Furniture & Equipment	400
	Other Operating Expenses	20,128
	Organization Total	<u>\$342,056</u>
Organization: 010211	Center for Counseling & Well-Being	

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object	Proposed 2015-2016
Activity: 15 Student Services	52000 Counseling and Career Guidance
Professional Positions	249,000
Non-Professional Positions	51,322
Student & Overtime Wages	3,800
Benefits	99,106
Professional Services	2,000
Travel	2,475
Furniture & Equipment	1,000
Other Operating Expenses	15,752
Organization Total	<u>\$424,455</u>
Organization: 010212 Testing Services	
Professional Positions	34,798
Non-Professional Positions	39,386
Student & Overtime Wages	15,271
Benefits	24,480
Professional Services	3,133
Travel	555
Furniture & Equipment	1,500
Other Operating Expenses	56,361
Organization Total	<u>\$175,484</u>
Organization: 012063 Project SPEAK	
Professional Positions	27,071
Benefits	8,933
Other Operating Expenses	3,000
Organization Total	<u>\$39,004</u>
Total	<u>\$980,999</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 2015-2016
Activity: 15 Student Services		53000 Financial Aid Administration
Organization: 010162 Student Financial Services		
	Professional Positions	639,612
	Non-Professional Positions	366,213
	Student & Overtime Wages	25,777
	Benefits	331,922
	Professional Services	30,013
	Other Operating Expenses	40,094
	Organization Total	<u>\$1,433,631</u>
Total Financial Aid Administration		<u>\$1,433,631</u>
Organization: 010163 Enrollment Services		
	Professional Positions	79,811
	Non-Professional Positions	119,026
	Student & Overtime Wages	3,541
	Benefits	65,616
	Professional Services	11,300
	Other Operating Expenses	33,830
	Organization Total	<u>\$313,124</u>
Organization: 010431 Application & Enrollment Fee		
	Professional Positions	180,082
	Non-Professional Positions	10,712
	Benefits	62,962
	Other Operating Expenses	27,655
	Organization Total	<u>\$281,411</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 15 Student Services		54000 Student Admissions
Organization: 010438 Student Affairs Retention		
	Student & Overtime Wages	580
	Professional Services	1,000
	Other Operating Expenses	1,783
	Organization Total	<u>\$3,363</u>
Organization: 010494 Rose / OCCC		
	Professional Positions	18,803
	Benefits	6,205
	Professional Services	1,000
	Other Operating Expenses	6,590
	Organization Total	<u>\$32,598</u>
Organization: 010495 Enrollment Management		
	Professional Positions	43,405
	Non-Professional Positions	38,388
	Benefits	26,992
	Professional Services	1,276
	Furniture & Equipment	15,134
	Other Operating Expenses	9,614
	Organization Total	<u>\$134,809</u>
	Total	<u>\$765,305</u>
Organization: 010216 Office of Undergraduate Admissions		
	Professional Positions	542,466
	Non-Professional Positions	121,962

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 15 Student Services	55000	Student Records
Student & Overtime Wages		24,295
Benefits		219,262
Professional Services		1,932
Travel		2,818
Other Operating Expenses		127,131
Organization Total		<u>\$1,039,866</u>
Total	Student Records	<u>\$1,039,866</u>
<hr/>		
Organization: 010221 University Health Service Contract		
Professional Services		91,513
Organization Total		<u>\$91,513</u>
Organization: 010337 Wellness Center Operating		
Professional Positions		327,865
Non-Professional Positions		59,162
Student & Overtime Wages		82,284
Benefits		127,719
Professional Services		3,000
Furniture & Equipment		3,548
Other Operating Expenses		44,401
Organization Total		<u>\$647,979</u>
Organization: 010930 Administration-Recreation Services		
Professional Services		100
Other Operating Expenses		4,900
Organization Total		<u>\$5,000</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 2015-2016
Activity: 15 Student Services		56000 Student Health Services
Organization: 010931 Wellness Ctr Fitness Prog & Service		
	Professional Positions	36,700
	Student & Overtime Wages	70,500
	Benefits	12,111
	Travel	600
	Other Operating Expenses	20,210
	Organization Total	<u>\$140,121</u>
Organization: 010932 Wellness Ctr Health Promotion		
	Professional Positions	41,611
	Student & Overtime Wages	2,280
	Benefits	13,732
	Travel	300
	Other Operating Expenses	6,900
	Organization Total	<u>\$64,823</u>
Organization: 010934 Wellness Center Sports Clubs Admin		
	Student & Overtime Wages	3,250
	Travel	4,500
	Other Operating Expenses	500
	Organization Total	<u>\$8,250</u>
Organization: 010968 Wellness Cntr Adventure Experiences		
	Professional Positions	34,927
	Benefits	11,526
	Organization Total	<u>\$46,453</u>
Organization: 012014 WC Employee Wellness		
	Professional Positions	26,144

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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 2015-2016
Activity: 15 Student Services	56000	Student Health Services
Benefits		8,628
Other Operating Expenses		3,000
Organization Total		<u>\$37,772</u>
Organization: 012015 Health & Fitness E&G Admin Account		
Travel		300
Other Operating Expenses		2,000
Organization Total		<u>\$2,300</u>
Organization: 012031 WC Marketing, Promotion & Developmt		
Professional Positions		152,292
Non-Professional Positions		25,165
Student & Overtime Wages		4,000
Benefits		58,560
Other Operating Expenses		27,612
Organization Total		<u>\$267,629</u>
Total		<u>\$1,311,840</u>

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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 2015-2016
Activity: 15 Student Services	56000 Student Health Services
Activity Total: Student Services	
Professional Positions	6,043,071
Non-Professional Positions	1,321,180
Student & Overtime Wages	633,469
Retirements	431,891
Benefits	2,699,179
SubTotal	\$11,128,790
Professional Services	805,093
Travel	172,950
Other Operating Expenses	3,223,733
Furniture & Equipment	373,210
SubTotal	\$4,574,986
Total	\$15,703,776

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object	Proposed 2015-2016
Activity: 16 Institutional Support	60000 Executive Management
Organization: 010001 President's Office	
Professional Positions	334,000
Non-Professional Positions	81,000
Student & Overtime Wages	32,396
Benefits	136,950
Travel	26,540
Furniture & Equipment	11,735
Other Operating Expenses	74,970
Organization Total	<u>\$697,591</u>
Organization: 010028 Academic Affairs Administration	
Professional Positions	379,782
Non-Professional Positions	10,000
Student & Overtime Wages	48,132
Benefits	128,628
Professional Services	829
Other Operating Expenses	20,631
Organization Total	<u>\$588,002</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	102,133
Student & Overtime Wages	6,960

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 16	Institutional Support	60000 Executive Management
	Benefits	33,704
	Other Operating Expenses	12,507
	Organization Total	<u>\$155,304</u>
Organization: 010173 Vice President Administration		
	Professional Positions	402,532
	Non-Professional Positions	34,798
	Student & Overtime Wages	13,943
	Benefits	144,319
	Professional Services	10,316
	Travel	23,000
	Furniture & Equipment	6,000
	Other Operating Expenses	59,715
	Organization Total	<u>\$694,623</u>
Organization: 010176 Budget Office		
	Professional Positions	103,270
	Student & Overtime Wages	34,767
	Benefits	34,079
	Professional Services	458
	Travel	2,100
	Other Operating Expenses	14,436
	Organization Total	<u>\$189,110</u>
Organization: 010208 Student Affairs Administration		
	Professional Positions	508,243
	Non-Professional Positions	53,144
	Student & Overtime Wages	16,267
	Benefits	185,258

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
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>\$804,351</u>
Organization: 010256	Regents' Expense	
	Professional Services	402,451
	Other Operating Expenses	229,914
	Organization Total	<u>\$632,365</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	Public Affairs	
	Professional Positions	128,000
	Benefits	42,240
	Professional Services	100
	Travel	6,000
	Furniture & Equipment	1,000
	Other Operating Expenses	16,225
	Organization Total	<u>\$193,565</u>

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Institution Number and Name: 120 - University of Central Oklahoma

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2015-2016
Activity: 16 Institutional Support	60000	Executive Management
Total	Executive Management	<u>\$4,152,436</u>
<hr/>		
Organization: 010179 Financial Services		
Professional Positions		244,433
Non-Professional Positions		55,364
Benefits		98,933
Professional Services		5,445
Travel		5,115
Furniture & Equipment		1,000
Other Operating Expenses		12,757
Organization Total		<u>\$423,047</u>
 Organization: 010347 Student Financial Services		
Other Operating Expenses		2,500
Organization Total		<u>\$2,500</u>
 Organization: 010348 Payroll Services		
Professional Positions		55,000
Non-Professional Positions		196,219
Student & Overtime Wages		6,267
Benefits		82,902
Professional Services		3,090
Travel		3,000
Furniture & Equipment		1,500
Other Operating Expenses		1,157
Organization Total		<u>\$349,135</u>

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 16	Institutional Support	61000 Fiscal Operations
Organization: 010787	Employee Recognition Awards	
	Student & Overtime Wages	750
	Other Operating Expenses	6,850
	Organization Total	<u>\$7,600</u>
Organization: 010933	Grants and Contracts	
	Professional Positions	135,099
	Student & Overtime Wages	4,428
	Benefits	44,583
	Professional Services	518
	Travel	5,893
	Other Operating Expenses	3,375
	Organization Total	<u>\$193,896</u>
	Total	<u>\$976,178</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	35,382
	Professional Services	604

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Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 16 Institutional Support	62000	General Administration
Other Operating Expenses		20,667
Organization Total		\$165,974
Organization: 010181 Legal Counsel		
Professional Positions		110,125
Non-Professional Positions		28,766
Student & Overtime Wages		4,837
Benefits		45,834
Professional Services		276
Travel		11,600
Other Operating Expenses		5,024
Organization Total		\$206,462
Organization: 010183 Purchasing, Payment Svcs & Travel		
Professional Positions		247,211
Non-Professional Positions		173,789
Student & Overtime Wages		20,213
Benefits		138,930
Professional Services		592
Travel		8,001
Other Operating Expenses		18,005
Organization Total		\$606,741
Organization: 010203 Employee Assistance Program		
Other Operating Expenses		23,000
Organization Total		\$23,000
Organization: 010231 General Institutional Support		
Benefits		296,674

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 16	Institutional Support	62000 General Administration
	Retirements	325,135
	Professional Services	47,477
	Other Operating Expenses	288,285
	Organization Total	<u>\$957,571</u>
Organization: 010238	Function Control - Inst Support	
	Professional Services	54,440
	Travel	42,793
	Furniture & Equipment	320,289
	Other Operating Expenses	804,053
	Organization Total	<u>\$1,221,575</u>
Organization: 010257	General Institutional Operations	
	Professional Services	35,311
	Furniture & Equipment	150,000
	Other Operating Expenses	275,560
	Other Operating Expenses	24,000
	Organization Total	<u>\$484,871</u>
Organization: 010349	Administrative Services	
	Non-Professional Positions	32,797
	Benefits	10,823
	Professional Services	1,500
	Travel	7,600
	Furniture & Equipment	4,575
	Other Operating Expenses	3,940
	Organization Total	<u>\$61,235</u>
Organization: 010350	Inventory and Receiving	

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 16 Institutional Support	62000	General Administration
Professional Positions		51,186
Non-Professional Positions		118,145
Student & Overtime Wages		3,000
Benefits		55,880
Professional Services		1,237
Other Operating Expenses		13,557
Organization Total		\$243,005
Organization: 010351 Administrative Support Services		
Professional Positions		103,150
Non-Professional Positions		59,096
Student & Overtime Wages		10,965
Benefits		53,541
Professional Services		276
Travel		600
Other Operating Expenses		3,518
Organization Total		\$231,146
Organization: 010352 Human Resources		
Professional Positions		733,559
Non-Professional Positions		28,759
Student & Overtime Wages		21,469
Benefits		251,565
Professional Services		45,015
Travel		3,000
Furniture & Equipment		6,500
Other Operating Expenses		167,634
Organization Total		\$1,257,501
Organization: 010470 ADP Project		

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object		Proposed 2015-2016
Activity: 16	Institutional Support	62000
		General Administration
	Other Operating Expenses	20,000
	Organization Total	<u>\$20,000</u>
Organization: 010491	Records Management	
	Non-Professional Positions	23,768
	Benefits	7,843
	Professional Services	17,210
	Other Operating Expenses	2,790
	Organization Total	<u>\$51,611</u>
Organization: 010710	Process Improvement Center	
	Professional Positions	47,790
	Benefits	15,770
	Other Operating Expenses	5,000
	Organization Total	<u>\$68,560</u>
Organization: 010711	Forensic Science Training & Seminar	
	Professional Positions	8,116
	Student & Overtime Wages	1,000
	Benefits	2,678
	Professional Services	5,000
	Travel	23,000
	Furniture & Equipment	1,000
	Other Operating Expenses	2,746
	Organization Total	<u>\$43,540</u>
Organization: 010803	External Attorney Fees	
	Professional Services	75,000
	Organization Total	<u>\$75,000</u>

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

**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 16 Institutional Support	62000	General Administration
Organization: 010811 Senior Legal Staff/NCAA Compliance		
Professional Positions		168,079
Benefits		55,466
Travel		2,500
Other Operating Expenses		4,400
Organization Total		<u>\$230,445</u>
Organization: 010918 RUSO Coordinator		
Professional Positions		55,399
Benefits		18,282
Travel		6,000
Other Operating Expenses		1,400
Organization Total		<u>\$81,081</u>
Total	General Administration	<u>\$6,097,318</u>
Organization: 010017 University Relations		
Professional Positions		464,333
Non-Professional Positions		33,106
Student & Overtime Wages		16,148
Benefits		164,155
Professional Services		44,513
Travel		7,625
Furniture & Equipment		7,125
Other Operating Expenses		55,001
Organization Total		<u>\$792,006</u>

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

**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 16 Institutional Support		65000 Public Relations/Development
Organization: 010224 Alumni Relations		
	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 Development		
	Professional Positions	672,160
	Non-Professional Positions	128,356
	Student & Overtime Wages	4,000
	Benefits	264,170
	Professional Services	5,948
	Other Operating Expenses	12,576
	Organization Total	<u>\$1,087,210</u>
Organization: 010716 Brand-Aid		
	Other Operating Expenses	175,000
	Organization Total	<u>\$175,000</u>
	Total	<u>\$2,118,626</u>
Organization: 010027 IT - Institutional Support		
	Professional Positions	419,155
	Benefits	138,322
	Professional Services	121,790

**University of Central Oklahoma
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*Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 16 Institutional Support	66000	Administrative Info. Technology
Travel		12,000
Furniture & Equipment		41,842
Other Operating Expenses		145,681
Organization Total		<u>\$878,790</u>
Total	Administrative Info. Technology	<u>\$878,790</u>

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*Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 16 Institutional Support	66000 Administrative Info. Technology
Activity Total: Institutional Support	
Professional Positions	5,499,099
Non-Professional Positions	1,137,981
Student & Overtime Wages	270,590
Retirements	475,135
Benefits	2,486,911
SubTotal	\$9,869,716
Professional Services	884,842
Travel	273,007
Other Operating Expenses	2,615,854
Furniture & Equipment	555,929
Other Operating Expenses	24,000
SubTotal	\$4,353,632
Total	\$14,223,348

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**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 17 O&M of Plant	00050	Expended for Plant Facilities
Organization: 010006 E&G Tech Infrastructure Debt Svc		
Other Operating Expenses		266,000
Organization Total		<u>266,000</u>
Total	Expended for Plant Facilities	<u>266,000</u>
Organization: 010184 A&E Services		
Professional Positions		378,155
Student & Overtime Wages		8,329
Benefits		124,791
Professional Services		31,781
Travel		8,000
Furniture & Equipment		8,000
Other Operating Expenses		19,164
Organization Total		<u>578,220</u>
Organization: 010186 Physical Plant Administration		
Professional Positions		210,393
Non-Professional Positions		50,354
Student & Overtime Wages		9,241
Benefits		86,047
Professional Services		5,764
Travel		2,000
Furniture & Equipment		12,418
Other Operating Expenses		49,564
Organization Total		<u>425,781</u>

**University of Central Oklahoma
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**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 17 O&M of Plant		70000 Physical Plant Administration
Organization: 010205 Safety Management		
	Professional Positions	211,528
	Non-Professional Positions	27,682
	Student & Overtime Wages	8,817
	Benefits	78,940
	Professional Services	39,157
	Travel	14,900
	Furniture & Equipment	5,300
	Other Operating Expenses	109,227
	Organization Total	<u>\$495,551</u>
Organization: 010232 General O&M of Plant		
	Benefits	250,000
	Benefits	177,974
	Retirements	578,528
	Other Operating Expenses	13,057
	Organization Total	<u>\$1,019,559</u>
Organization: 010258 Risk Management		
	Other Operating Expenses	561,236
	Organization Total	<u>\$561,236</u>
Organization: 010659 Facility Management		
	Professional Positions	183,170
	Non-Professional Positions	88,720
	Benefits	89,723
	Professional Services	25,000
	Travel	2,000
	Other Operating Expenses	28,850

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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 2015-2016
Activity: 17 O&M of Plant	70000	Physical Plant Administration
Organization Total		<u>\$417,463</u>
Organization: 010757 Sustainability		
Professional Positions		23,261
Benefits		7,676
Other Operating Expenses		15,375
Organization Total		<u>\$46,312</u>
Organization: 010807 Emergency Management		
Professional Positions		106,646
Benefits		35,193
Professional Services		1,595
Travel		1,800
Other Operating Expenses		2,000
Organization Total		<u>\$147,234</u>
Total Physical Plant Administration		<u>\$3,691,356</u>
Organization: 010012 President's House on Boulevard		
Other Operating Expenses		10,000
Organization Total		<u>\$10,000</u>
Organization: 010187 Carpentry		
Professional Positions		40,529
Non-Professional Positions		183,801
Student & Overtime Wages		3,000
Benefits		74,029
Professional Services		3,000

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**Schedule E1, Fiscal Year 2015-2016
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 2015-2016	
Activity: 17	O&M of Plant	71000	Building Maintenance
	Travel		500
	Furniture & Equipment		1,902
	Other Operating Expenses		121,698
	Organization Total		\$428,459
Organization: 010188	Electrical Shop		
	Professional Positions		51,004
	Non-Professional Positions		147,920
	Student & Overtime Wages		6,258
	Benefits		65,645
	Professional Services		12,400
	Travel		500
	Furniture & Equipment		1,000
	Other Operating Expenses		144,230
	Organization Total		\$428,957
Organization: 010189	Paint Shop		
	Professional Positions		40,529
	Non-Professional Positions		136,842
	Student & Overtime Wages		4,500
	Benefits		58,532
	Furniture & Equipment		1,000
	Other Operating Expenses		53,000
	Organization Total		\$294,403
Organization: 010190	Plumbing Shop		
	Professional Positions		46,868
	Non-Professional Positions		143,313
	Student & Overtime Wages		4,250

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Educational and General Budget, Part I**

**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 17 O&M of Plant	71000	Building Maintenance
Benefits		62,760
Professional Services		2,000
Furniture & Equipment		1,000
Other Operating Expenses		73,086
Organization Total		<u>\$333,277</u>
Organization: 010191 Refrigeration Shop		
Other Operating Expenses		1,484,301
Organization Total		<u>\$1,484,301</u>
Organization: 010192 Repair & Maintenance		
Professional Services		5,000
Furniture & Equipment		3,750
Other Operating Expenses		167,532
Organization Total		<u>\$176,282</u>
Organization: 010239 Function Control - O&M of Plant		
Professional Services		264,570
Travel		194,657
Furniture & Equipment		540,060
Other Operating Expenses		17,555,471
Organization Total		<u>\$18,554,758</u>
Organization: 010407 Physical Plant Common Supply		
Furniture & Equipment		6,738
Other Operating Expenses		133,277
Organization Total		<u>\$140,015</u>
Organization: 010457 EH&S Div of Dept of Public Safety		

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*Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 17 O&M of Plant	71000	Building Maintenance
	Other Operating Expenses	222,243
	Organization Total	<u>\$222,243</u>
Organization: 010673	Recycling and Setup	
	Professional Positions	40,529
	Non-Professional Positions	90,965
	Student & Overtime Wages	4,600
	Benefits	43,393
	Other Operating Expenses	10,000
	Organization Total	<u>\$189,487</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>
Organization: 012070	CHK Boathouse Maintenance	
	Furniture & Equipment	4,000
	Other Operating Expenses	106,000
	Organization Total	<u>\$110,000</u>
	Total Building Maintenance	<u>\$22,855,708</u>
Organization: 010193	Custodial Services	

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*Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 17	O&M of Plant	72000 Custodial Service
	Other Operating Expenses	1,626,754
	Organization Total	<u>\$1,626,754</u>
Total	Custodial Service	<u>\$1,626,754</u>
<hr/>		
Organization: 010265	Utilities	
	Other Operating Expenses	3,608,357
	Organization Total	<u>\$3,608,357</u>
Total	Utilities	<u>\$3,608,357</u>
<hr/>		
Organization: 010195	Maintenance of Grounds	
	Professional Positions	40,500
	Non-Professional Positions	306,433
	Student & Overtime Wages	8,441
	Benefits	114,488
	Professional Services	15,571
	Travel	500
	Furniture & Equipment	8,750
	Other Operating Expenses	282,976
	Organization Total	<u>\$777,659</u>
Total	Landscape and Grounds Maintenan	<u>\$777,659</u>
<hr/>		
Organization: 010196	Police Services	

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

*Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 17 O&M of Plant	76000	Security and Safety
Professional Positions		298,770
Non-Professional Positions		640,564
Student & Overtime Wages		49,490
Benefits		309,980
Professional Services		2,429
Travel		8,000
Furniture & Equipment		7,568
Other Operating Expenses		33,357
Organization Total		<u>\$1,350,158</u>
Organization: 010197 Key Control		
Non-Professional Positions		61,796
Benefits		20,393
Professional Services		118
Furniture & Equipment		450
Other Operating Expenses		4,220
Organization Total		<u>\$86,977</u>
Total	Security and Safety	<u>\$1,437,135</u>
Organization: 010259 Space Rental - Central		
Other Operating Expenses		852,813
Organization Total		<u>\$852,813</u>
Organization: 010264 VP Room Rental Accounts		
Other Operating Expenses		277,556
Organization Total		<u>\$277,556</u>

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

**Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 17 O&M of Plant	77000	Logistical Services
Organization: 010353 Motor Pool		
Professional Positions		44,000
Non-Professional Positions		67,276
Student & Overtime Wages		1,000
Benefits		36,721
Professional Services		40,856
Travel		500
Furniture & Equipment		41,068
Other Operating Expenses		124,362
Organization Total		<u>\$355,783</u>
Total	Logistical Services	<u>\$1,486,152</u>

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

*Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 17 O&M of Plant	77000 Logistical Services

Activity Total: O&M of Plant

Professional Positions		1,715,882
Non-Professional Positions		1,945,666
Benefits		250,000
Student & Overtime Wages		107,926
Retirements		578,528
Benefits		1,386,285
	SubTotal	\$5,984,287
Professional Services		449,241
Travel		233,357
Other Operating Expenses		28,439,232
Furniture & Equipment		643,004
	SubTotal	\$29,764,834
	Total	<u>\$35,749,121</u>

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

*Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 18 Scholarships	80000 Scholarships & Fellowships
Organization: 010266 Tuition Waivers	
Scholarship	9,686,017
Organization Total	<u>9,686,017</u>
Organization: 010745 OGA Global Educational Award	
Scholarship	116,400
Organization Total	<u>116,400</u>
Total Scholarships & Fellowships	<u>9,802,417</u>

Activity Total: Scholarships

Scholarship	9,802,417
SubTotal	<u>9,802,417</u>
Total	<u>9,802,417</u>

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

*Schedule E1, Fiscal Year 2015-2016
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 2015-2016
Activity: 18 Scholarships	80000 Scholarships & Fellowships
<i>Total Educational and General</i>	
Teaching Salaries	35,073,346
Professional Salaries	27,437,577
Non-Professional Salaries	8,455,088
Adjuncts	4,874,819
Summer Teaching	1,797,246
Student & Overtime Wages	3,507,166
Benefits	26,953,017
Retirements	4,492,906
Professional Services	3,692,490
Sub Total	\$116,283,655
Travel	2,123,470
Other Operating Expenses	58,302,911
Furniture & Equipment	8,104,534
Scholarship	9,802,417
Sub Total	\$78,333,332
Grand Total	<u>\$194,616,987</u>

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget
Fiscal Year 2015 – 2016

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**Schedule E2 (Salaries) Fiscal Year 2015-2016
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
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010005	Photo Lab		
	Dir Photographic Svcs-PHOTO		50,126
	Photographer-PHOTO		26,986
	Photo Technician-PHOTO		23,768
		Organization Total: 010005	100,880
Organization: 010036	Academic Broadcasting Services		
	Admin Secretary II-ACDTV		21,607
		Organization Total: 010036	21,607
Organization: 010042	Special Academic Support		
	Coord Budget-SACSP		50,000
	Coord Special Programs-SACSP		37,217
		Organization Total: 010042	87,217
Organization: 010051	Sabbaticals		
	Assoc Professor-SABBA		53,290
		Organization Total: 010051	53,290
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 *
	Associate Professor-ACCTG		98,935 *

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**Schedule E2 (Salaries) Fiscal Year 2015-2016
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
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction	
	Associate Professor-ACCTG			96,876 *
	Assistant Professor-ACCTG			96,379 *
	Assistant Professor-ACCTG			95,003 *
	Assistant Professor-ACCTG			94,623 *
	Assistant Professor-ACCTG			86,178
	Instructor-ACCTG			48,422
	Instructor-ACCTG			48,400

Organization Total: 010059 **1,166,441**

Organization: 010060 Information Systems & Op Mgmt

Professor-ISOM	111,300
Professor-ISOM	99,012 *
Professor-ISOM	99,012 *
Professor/Asst Dean-ISOM	99,012 *
Professor-ISOM	99,012 *
Associate Professor/Chair-ISOM	95,042 *
Assistant Professor-ISOM	92,700
Professor-ISOM	92,257
Assistant Professor-ISOM	92,000
Associate Professor-ISOM	87,261 *
Associate Professor-ISOM	87,257

Organization Total: 010060 **1,053,865**

Organization: 010061 Economics

Professor-ECON	93,000
Professor-ECON	88,596 *

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**Schedule E2 (Salaries) Fiscal Year 2015-2016
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
2015-2016**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-ECON			86,034 *
Professor/Chairperson-ECON			85,977 *
Associate Professor/Chair-ECON			77,854 *
Assistant 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 *

Organization Total: 010061 **843,845**

Organization: 010062

Finance

Assistant Professor-FIN	107,000
Professor/Chair-FIN	103,692 *
Associate Professor-FIN	101,886 *
Professor-FIN	99,579 *
Professor-FIN	98,870 *
Associate Professor-FIN	96,880 *
Associate Professor-FIN	96,634 *
Associate Professor-FIN	95,979 *
Professor-FIN	93,300
Associate Professor-FIN	89,264
Associate Professor-FIN	89,264
Assistant Professor-FIN	87,248 *
Assistant Professor-FIN	87,248 *
Assistant Professor-FIN	72,100

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**Schedule E2 (Salaries) Fiscal Year 2015-2016
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
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
	Instructor-FIN		49,440

Organization Total: 010062	1,368,383
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Organization: 010064 Management

Professor-MNGMT	94,971 *
Associate Prof/Chair-MNGMT	94,459 *
Associate Professor-MNGMT	93,579 *
Assistant Professor-MNGMT	92,750 *
Assistant Professor-MNGMT	91,675 *
Assistant Professor-MNGMT	91,220 *
Associate Professor-MNGMT	90,701 *
Assistant Professor-MNGMT	89,412
Assistant Professor-MNGMT	89,120 *
Assistant Professor-MNGMT	87,035 *
Associate Professor-MNGMT	86,131 *
Dir PGM-MNGMT	62,635
Instructor-MNGMT	50,000
Coord PGM Internship-MNGMT	47,085
Coord Rec/Playr Dev-MNGMT	35,356

Organization Total: 010064	1,196,129
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Organization: 010065 Marketing

Professor-MRKTG	106,900
Professor/Chairperson-MRKTG	99,576 *
Associate Professor-MRKTG	97,702 *
Associate Professor-MRKTG	96,877

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**Schedule E2 (Salaries) Fiscal Year 2015-2016
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
2015-2016**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Associate Professor-MRKTG		96,876 *
		Associate Professor-MRKTG		96,876 *
		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 *

	Organization Total: 010065	1,135,710
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Organization: 010067 Barnabus Endowed Chair

Professor-FIN		9,995 *
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	Organization Total: 010067	9,995
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Organization: 010077 English

Professor/Chairperson-ENG		77,643 *
Professor-ENG		71,683 *
Professor-ENG		71,683 *
Professor-ENG		71,683 *
Professor-ENG		71,683 *
Assistant Professor-ENG		71,683
Professor-ENG		71,111 *
Professor-ENG		71,111 *
Professor-ENG		71,111 *
Professor-ENG		71,111 *

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

**Schedule E2 (Salaries) Fiscal Year 2015-2016
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
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
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
Prof/Coord Camp Intern'l-ENG			48,398
Assistant Professor-ENG			48,200 *
Assistant Professor-ENG			46,912 *
Assistant Professor-ENG			46,912 *
Assistant Professor-ENG			45,340 *
Lecturer-ENG			41,200
Artist in Residence (Temp)-ENG			40,000
Lecturer-ENG			36,050
Lecturer-ENG			36,050
Lecturer-ENG			36,050
Administrative Asst III-ENG			28,759
Lecturer-ENG			21,000 *
Admin Secretary II-ENG			10,804

Organization Total: 010077

1,712,652

Organization: 010078 Modern Languages, Lit, Cultural Std

Professor-MLNG	70,814 *
Professor-MLNG	70,814 *

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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
2015-2016**

Activity:	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Professor-MLNG		70,814 *
	Professor/Asst Dean-MLNG		70,813 *
	Associate Professor/Chair-MLNG		63,054
	Lecturer-MLNG		58,220
	Assistant Professor-MLNG		55,469
	Assistant Professor-MLNG		47,498 *
	Lecturer-MLNG		41,200
	Lecturer-MLNG		40,000
	Lecturer-MLNG		35,000
	Assistant Professor-MLNG		35,000
	Lecturer-MLNG		35,000
	Administrative Asst I-MLNG		23,768

Organization Total: 010078 717,463

Organization: 010079 History and Geography

	Professor/Chair-HIST		79,424 *
	Professor/Asst Dean-HIST		77,297 *
	Professor-HIST		76,149 *
	Professor-HIST		76,149 *
	Professor-HIST		74,595 *
	Professor-HIST		74,595 *
	Assistant Professor-HIST		60,478
	Assoc Professor/Dir OHIP-HIST		55,926 *
	Associate Professor-HIST		55,926 *
	Assistant Professor-HIST		50,840
	Assistant Professor-HIST		49,097 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-HIST			48,016 *
Assistant Professor-HIST			47,895 *
Assistant Professor-HIST			46,587 *
Assistant Professor-HIST			46,587 *
Administrative Asst II-HIST			27,682

Organization Total: 010079

947,245

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	40,000
Lecturer-HUM	40,000
Lecturer-HUM	40,000
Lecturer-HUM	36,050
Lecturer-HUM	35,000
Lecturer-HUM	35,000

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Lecturer-HUM		35,000
	Administrative Asst III-HUM		32,142
		Organization Total: 010080	1,084,229

Organization: 010081	Mass Communication		
	Professor-MSCOM		78,872 *
	Professor-MSCOM		77,312 *
	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		59,562 *
	Assistant Professor-MSCOM		50,952 *
	Assistant Professor-MSCOM		50,880 *
	Assistant Professor-MSCOM		49,617 *
	Assistant Professor-MSCOM		47,788 *
	Mgr Std Publications-MSCOM		46,316
	Instructor-MSCOM		42,230
	Instructor-MSCOM		42,230
	Instructor-MSCOM		42,230
	Instructor-MSCOM		42,230
	Instructor-MSCOM		42,230
	Endow Chair/Art-Res(TEMP-MSCOM		40,440 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	11	Instruction	10000	General Academic Instruction
		Lecturer-MSCOM		36,050
		Lecturer-MSCOM		35,000
		Professor-MSCOM		34,159 *
		Executive Office Asst I-MSCOM		31,634
		Sales Assistant I-MSCOM		23,767
		Administrative Asst I-MSCOM		22,859
		Lecturer-MSCOM		21,000 *

Organization Total: 010081

1,408,396

Organization: 010082

Music

Professor/Director-MUSIC	79,365
Professor/Dir-MUSIC	75,772 *
Professor-MUSIC	73,455
Professor-MUSIC	73,455
Professor-MUSIC	73,455
Professor-MUSIC	71,685 *
Professor-MUSIC	71,645 *
Professor-MUSIC	71,207 *
Professor-MUSIC	69,312 *
Professor-MUSIC	69,253 *
Professor-MUSIC	69,253 *
Professor-MUSIC	69,246 *
Professor-MUSIC	69,246 *
Professor-MUSIC	69,246 *
Professor-MUSIC	69,246 *
Professor-MUSIC	69,246 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-MUSIC				67,762 *
Artist in Residence Temp-MUSIC				60,010
Associate Professor-MUSIC				60,003
Associate Professor-MUSIC				54,419 *
Associate Professor-MUSIC				53,018 *
Instructor-MUSIC				52,531 *
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 *
Instructor-MUSIC				43,845
Accompanist-MUSIC				40,773
Instructor-MUSIC				39,655
Instructor-MUSIC				39,594
Lecturer-MUSIC				35,000
Administrative Asst III-MUSIC				34,798
Accompanist-MUSIC				34,798
Record Eng/Prod Svcs Dir-MUSIC				31,026
Administrative Asst III-MUSIC				28,454
Marketing Asst II-MUSIC				26,144
Piano Tuner/Technician-CEVPG				13,852 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
		Organization Total: 010082	2,273,219

Organization: 010084	Political Science		
Professor-PLTSC			82,544 *
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 *
Associate Professor-PLTSC			57,221 *
Assistant Professor-PLTSC			55,974
Lecturer-PLTSC			40,000
Administrative Asst II-PLTSC			23,768
Lecturer-PLTSC			21,000 *
		Organization Total: 010084	814,767

Organization: 010085	Sociology, Gerntolgy, & Subst Abuse		
Professor/Chairperson-SOCIO			83,582 *
Professor-SOCIO			78,748 *
Associate Professor-SOCIO			56,740 *
Assistant Professor-SOCIO			54,163
Assistant Professor-SOCIO			51,662
Assistant Professor-SOCIO			49,539 *
Assistant Professor-SOCIO			47,731 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction	
	Lecturer-SOCIO			38,438
	Lecturer-SOCIO			36,050
	Instructor-SOCIO			35,968 *
	Administrative Asst I-SOCIO			29,220

Organization Total: 010085 **561,840**

Organization: 010086 Theatre, Dance & Media Arts

Professor-THART	74,820
Professor-THART	68,124 *
Prof/Chair/Asst Dean-THART	68,122 *
Associate Professor-THART	55,000
Associate Professor-THART	54,532 *
Assistant Professor-THART	46,348 *
Assistant Professor-THART	44,765 *
Instructor-THART	41,000
Sound Designer/Engineer-THART	34,798
Administrative Asst II-THART	26,144
Asst Tech Dir/Scn Shp Fm-THARF	4,623 *

Organization Total: 010086 **518,276**

Organization: 010087 Art

Professor-ART	73,205
Professor-ART	71,690 *
Professor-ART	68,454 *
Professor/Asst Dean-ART	61,893 *
Associate Prof/Int Chair-ART	59,552 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction	
	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 *

Organization Total: 010087

572,598

Organization: 010111

Biology

Professor-BIO	88,154 *
Professor/Chairperson-BIO	85,675 *
Professor-BIO	83,476 *
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	62,138 *
Associate Professor-BIO	62,138 *
Associate Professor-BIO	60,799 *
Assistant Professor-BIO	56,622 *
Assistant Professor-BIO	56,622 *
Assistant Professor-BIO	56,622 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-BIO			56,622 *
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			26,143 *
Coord Gen Biology Lab-BIO			21,053 *
Administrative Asst I-MASCF			19,798 *
Coord Microbiology Lab-BIO			19,139 *
Dir Natural Hist Museum-BIOFE			18,025 *
Mgr Selman Living Lab-MASCF			15,820 *
Instructor-BIOFE			15,202 *

Organization Total: 010111

1,716,826

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 *
Professor-CHEM	77,092 *
Professor-CHEM	77,092 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
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			50,837 *
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 *
		Organization Total: 010112	1,063,168

Organization: 010113	Computer Science		
Professor/Chair-COMSC			102,195 *
Professor-COMSC			98,526 *
Professor-COMSC			98,526 *
Professor-COMSC			98,526 *
Associate Professor-COMSC			82,219
Associate Professor-COMSC			81,520 *
Associate Professor-COMSC			81,520 *
Assistant Professor-COMSC			75,578
Lecturer-COMSC			35,635
Administrative Asst II-COMSC			23,768
		Organization Total: 010113	778,013

Organization: 010114 Funeral Sciences

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

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction	
	Professor-FUNRL			81,788 *
	Professor-FUNRL			81,788 *
	Associate Professor-FUNRL			64,655 *
	Asst Prof/Chairperson-FUNRL			60,085 *
	Lecturer-FUNRL			40,000
	Administrative Asst II-FUNRL			26,145 *

Organization Total: 010114

354,461

Organization: 010115 Mathematics & Statistics

Professor/Asst Dean/Chair-MATH	85,136 *
Professor-MATH	81,031 *
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 *
Assistant Professor-MATH	59,770
Associate Professor-MATH	59,474 *
Assistant Professor-MATH	54,626
Assistant Professor-MATH	54,626

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-MATH			52,304
Assistant Professor-MATH			51,486 *
Assistant Professor-MATH			49,007
Lecturer-MATH			41,200
Lecturer-MATH			40,000
Lecturer-MATH			40,000
Lecturer-MATH			36,050
Lecturer-MATH			36,050
Lecturer-MATH			35,000
Lecturer-MATH			35,000
Lecturer-MATH			35,000
Administrative Asst III-MATH			29,220

Organization Total: 010115

1,652,019

Organization: 010116 Nursing

Associate Prof/Chair-NURSG	76,617 *
Professor-NURSG	71,363 *
Associate Professor-NURSG	61,433 *
Assistant Professor-NURSG	58,141 *
Assistant Professor-NURSG	56,851 *
Assistant Professor-NURSG	53,572 *
Instructor-NURSG	48,584 *
Instructor-NURSG	45,315 *
Instructor-NURSG	45,315 *
Instructor-NURSG	45,315 *
Instructor-NURSG	45,315 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
Instructor-NURSG			44,426 *
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 III-NURSG			30,758

Organization Total: 010116 **984,563**

Organization: 010117

Engineering & Physics

Professor/Chair-PHY	105,840
Professor-PHY	95,300 *
Professor-PHY	95,300 *
Professor-PHY	95,300 *
Professor-PHY	94,139 *
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	50,225 *
Professor/Asst Dean-PHY	48,032 *
Lecturer-PHY	41,200

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Lecturer-PHY		35,000
		Mgr Engineering/Phy Lab-PHY		31,357 *
		Administrative Asst III-PHY		28,759
		Administrative Asst I-PHY		10,980
Organization Total:			010117	1,175,620
Organization: 010123 Inez Miller Endowed Chair				
		Assistant Professor-APS		1,998 *
Organization Total:			010123	1,998
Organization: 010124 Curriculum and Instruction				
		Professor/Chairperson-CIED		74,235 *
		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		48,020 *
		Assistant Professor-CIED		48,015 *
		Instructor-CIED		46,295 *
		Instructor-CIED		41,107
		Administrative Asst I-CIED		23,768

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
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Organization Total: 010124	807,264
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Organization: 010125

Kinesiology & Health Studies

Professor-KINES	76,648 *
Professor/Chair-KINES	76,437 *
Professor-KINES	71,683 *
Professor-KINES	69,907 *
Professor-KINES	69,906 *
Associate Professor-KINES	59,052 *
Instructor/Program Dir-KINES	58,898
Assistant 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 Spec I-KINES	26,797
Administrative Asst II-KINES	23,767

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**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
	Admin Secretary II-KINES		15,322

Organization Total: 010125	1,263,808
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Organization: 010126 Human Environmental Sciences

Professor/Chairperson-HESCI	76,525 *
Professor-HESCI	76,343
Professor-HESCI	71,687
Professor-HESCI	71,687
Professor-HESCI	68,457 *
Professor-HESCI	67,996 *
Assistant Professor-HESCI	55,620
Assistant Professor-HESCI	51,037 *
Administrative Asst I-HESCI	27,962

Organization Total: 010126	567,313
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Organization: 010127 Adult Education & Safety Sciences

Professor/Chairperson-OCTED	76,519 *
Professor-OCTED	74,046 *
Professor-OCTED	73,971 *
Professor-OCTED	71,684 *
Professor-OCTED	71,684 *
Associate Professor-OCTED	60,855 *
Assistant Professor-OCTED	56,422 *
Assistant Professor-OCTED	53,569 *
Assistant Professor-OCTED	50,468 *
Instructor-OCTED	50,124

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**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction	
	Assistant Professor-OCTED			49,500 *
	Administrative Asst I-OCTED			23,768
		Organization Total: 010127		712,611

Organization: 010128 Ed Sciences, Foundations & Research

Professor/Chairperson-PTE	75,027 *
Professor-PTE	71,360 *
Professor-PTE	71,360 *
Professor/Asst Dean-PTE	71,357 *
Associate Professor-PTE	63,251
Associate Professor-PTE	63,251
Associate Professor-PTE	60,226 *
Associate Professor-PTE	58,792 *
Associate Professor-PTE	57,141 *
Assistant Professor-PTE	53,533
Assistant Professor-PTE	53,335
Professor/Asst Dean-PTE	38,257 *
Administrative Asst I-PTE	23,781
Instructor-CIED	10,802 *
Professor-CIED	10,440 *
Instructor-KINES	9,042 *
Professor-APS	6,053 *
Associate Professor-CIED	5,060 *

Organization Total: 010128 **802,068**

Organization: 010129 Psychology

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

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 *
Associate Professor-PSYCH			61,429
Associate Professor-PSYCH			61,074 *
Associate Professor-PSYCH			58,574 *
Associate Professor-PSYCH			58,574 *
Assistant Professor-PSYCH			53,695
Assistant Professor-PSYCH			53,560
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
Organization Total: 010129			1,034,937
Organization: 010131 Teacher Education Development			
	Mgr Technology Svcs-TEDEV		45,113 *
	Coord Technical Services-COEO		7,630 *
Organization Total: 010131			52,743
Organization: 010133 Adv Professional and Spec Services			
	Professor-APS		75,685 *

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
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/Chair-APS			68,086 *
Associate Professor-APS			63,251
Assoc Professor/Asst Dean-APS			63,246 *
Associate Professor-APS			62,917 *
Assistant Professor-APS			60,257 *
Assistant Professor-APS			57,255 *
Assistant Professor-APS			57,252
Assistant Professor-APS			51,501 *
Instructor-APS			50,125
Instructor-APS			42,026 *
Administrative Asst II-APS			23,768
Admin Secretary I-APS			23,399
Admin Secretary II-APS			21,607
Staff Audiologist-SPLNG			6,346 *
			<hr/>
		Organization Total: 010133	1,171,882

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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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
2015-2016**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Administrative Asst II-TEDSV		26,144
		Administrative Asst II-TEDSV		23,767
Organization Total:			010134	185,623
Organization: 010135		Child Development Center		
		Coord Child Study Center-CHILD		47,018
		Curr Coord/Teacher Asst-CHILD		33,768
Organization Total:			010135	80,786
Organization: 010136		Dietetics Program		
		Dir Dietetic Internship-DIETP		44,462
Organization Total:			010136	44,462
Organization: 010141		Dance Productions		
		Assoc Professor/Chair-DANCP		60,925 *
		Associate Professor-DANCP		54,534 *
		Assistant Professor-DANCP		46,851
		Lecturer/Artistic Dir-DANCP		41,642
		Instructor-DANCP		36,050
		Administrative Asst I-DANCP		11,884
Organization Total:			010141	251,886
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
2015-2016**

Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Sound Design Tech-JZLB		22,880
		Instructor-MUSIC		6,499 *
		Asst Dir Jazz/Trombone-MUSIC		3,000 *
Organization Total:			010271	162,211
Organization: 010273		CFAD Projects		
		Coord Development-MUSCB		34,798
		Mgr Development-CAMDA		23,516 *
Organization Total:			010273	58,314
Organization: 010276		Design		
		Professor-DESGN		71,686 *
		Assoc Prof/Chair-DESGN		71,098
		Associate Professor-DESGN		65,369
		Assistant Professor-DESGN		60,511 *
		Associate Professor-DESGN		59,685
		Assistant Professor-DESGN		50,764
		Assistant Professor-DESGN		50,764
		Asst Pro/Dir C Evans Std-DESGN		50,675
		Assistant Professor-DESGN		49,674
		Assistant Professor-DESGN		47,674 *
		Instructor-DESGN		41,967
		Lecturer-DESGN		35,000
		Administrative Asst II-DESGN		25,420
Organization Total:			010276	680,286

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Activity/Function by Department, Position, and Object			Proposed 2015-2016
Activity: 11	<u>Instruction</u>	10000	<u>General Academic Instruction</u>
Organization: 010346 CEPS Technology & Special Projects			
Information Spec II-CTCEX			24,881 *
Organization Total: 010346			24,881
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 *
Administrative Asst II-COEO			11,884 *
Coord Grad Stud Admiss-EDUCF			10,774 *
Organization Total: 010432			151,355
Organization: 010434 College of Liberal Arts Operations			
Budget Assistant-COLAO			44,329
Grant Facilitator-COLAO			36,184 *
Coord Development-COLAO			31,635 *
Event Coordinator II-COLAO			31,634
Administrative Asst III-COLAO			23,009 *
Organization Total: 010434			166,791
Organization: 010436 College of Business Operations			
Mgr Comm & Corp Rel-COBO			49,500
Project Coordinator-COBO			33,495
Administrative Spec II-COBO			32,648 *
Administrative Asst II-COBO			29,350

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	11	Instruction	10000	General Academic Instruction
		Administrative Asst II-COBO		29,220
		Administrative Asst II-COBO		27,899 *
		Mgr Development-UCOFN		21,053 *
			Organization Total: 010436	223,164

Organization: 010511 CFAD Course Fee Spec Instruction

Sound Designer	36,845
Assistant Professor-DESGN	15,613 *
Professor/Asst Dean-ART	11,314 *
Prof/Chair/Asst Dean-THART	10,369 *
Studio Technician-ART	9,491 *
House Mgr-UPRO	8,734 *
Professor-MUSIC	8,504 *
Professor-THART	6,696 *
Professor-MUSIC	5,693 *
Associate Professor-DANCP	4,858 *
Professor-ART	4,751 *
Assoc Professor/Chair-DANCP	4,608 *
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/Dir-MUSIC	4,207 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MUSIC			4,202 *
Professor-MUSIC			4,202 *
Professor-MUSIC			4,143 *
Associate Professor-MUSIC			3,929 *
Assistant Professor-MUSIC			3,149 *
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 Prof/Int Chair-ART			974 *
Associate Professor-ART			972 *
Assistant Professor-THART			620 *

Organization Total: 010511 213,076

Organization: 010520 Music Dept Course Fees Enhance

Accompanist-MUSCF	31,666 *
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Organization Total: 010520 31,666

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010523	Theatre Arts Course Fees Enhance		
	Asst Tech Dir/Scn Shp Fm-THARF		28,401 *
	Mgr Costume Shop-THARF		24,363 *
		Organization Total: 010523	52,764
Organization: 010529	CFAD Course Fee Spec Instruct/Techn		
	Tech Support Spec I-CAMDC		32,000
		Organization Total: 010529	32,000
Organization: 010532	Bus Adm Coll Course Fee Spec Instru		
	Coord Technical Services-BCCFE		53,944
	Tech Support Spec II-BCCFE		40,529
	Career Counselor-BCCFE		37,663
	Student Success Advisor		36,845
	Coordinator Development		36,845
	Student Success Advisor-BCCFE		36,845
	Coord MBA Program-BCCFE		36,845
	Student Success Advisor-BCCFE		35,690
	Student Success Advisor-BCCFE		35,690
	Coord Curriculum Mgmt-BCCFE		33,495
	Academic Advisor II-ADVCT		3,244 *
		Organization Total: 010532	387,634
Organization: 010562	Educ Coll Based Course Fee Spec Ins		
	Coord Grad Stud Admiss-EDUCF		24,026 *
	Professor-HESCI		16,178 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Associate Professor-OCTED				11,950 *
Administrative Asst II-COEO				10,712 *
Professor-KINES				10,243 *
Professor/Chair-KINES				10,236 *
Professor-PSYCH				9,576 *
Professor-PSYCH				9,576 *
Professor-PSYCH				9,576 *
Professor-APS				9,108 *
Professor/Chairperson-CIED				8,886 *
Professor-HESCI				7,886 *
Professor-CIED				7,715 *
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				5,668 *
Associate Professor-PTE				5,172 *
Professor/Chairperson-HESCI				4,651 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-APS				4,464 *
Professor-APS				4,464 *
Professor-APS				4,464 *
Assistant Professor-PSYCH				4,307 *
Assistant Professor-OCTED				4,270 *
Professor-CIED				4,095 *
Associate Professor-KINES				3,575 *
Associate Professor-PTE				3,521 *
Assistant Professor-PSYCH				3,487 *
Assistant Professor-PSYCH				3,455 *
Associate Professor-APS				3,388 *
Professor-OCTED				3,307 *
Professor-OCTED				3,307 *
Professor/Chairperson-OCTED				3,305 *
Associate Professor-CIED				3,259 *
Assistant 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				3,087 *
Assistant Professor-CIED				3,087 *
Assoc Professor/Asst Dean-APS				3,060 *
Associate Professor/Chair-APS				3,052 *
Professor-APS				3,030 *
Professor-APS				3,030 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-APS			3,030 *
Assistant Professor-KINES			2,515 *
Associate Professor-PSYCH			2,495 *
Associate Professor-PSYCH			2,491 *
Assistant Professor-APS			2,485 *
Associate Professor-KINES			2,343 *
Associate Professor-PTE			2,087 *
Associate Professor-CIED			1,375 *
Associate Professor-PSYCH			1,304 *
Assistant Professor-KINES			1,130 *
Professor-OCTED			1,020 *
Assistant Professor-PSYCH			970 *
Professor-OCTED			945 *
Professor-KINES			923 *
Assistant Professor-OCTED			907 *
Assistant Professor-OCTED			556 *
Instructor-APS			476 *
Assistant Professor-APS			139 *

Organization Total: 010562	355,637
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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 *
Mgr Technology Svcs-TEDEV	10,682 *

Organization Total: 010587	79,590
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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
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
	Student Success Advisor-LIARF		35,690
	Student Success Advisor-LIARF		35,690
	Student Success Advisor-LIARF		35,689
	Operations Manager-LIARF		35,687
	Tech Support Spec I-LIARF		34,798
	Scholarship Assistant-LIARF		19,714
	Lecturer-PLTSC		14,000 *
	Lecturer-MSCOM		14,000 *
	Lecturer-ENG		14,000 *
	Professor-PLTSC		13,336 *
	Professor-PLTSC		13,336 *
	Professor-PLTSC		13,336 *
	Professor-PLTSC		13,336 *
	Professor-PLTSC		13,336 *
	Professor/Chairperson-PLTSC		13,330 *
	Mgr Photo Labs-MCOMS		12,134 *

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**Proposed
2015-2016**

Activity:	11	Instruction	10000	General Academic Instruction
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 *
Professor-MSCOM				7,850 *
Assistant Professor-HUM				7,555 *
Administrative Asst III-COLAO				7,266 *
Professor-SOCIO				6,745 *
Professor-PLTSC				6,423 *
Associate Professor-HIST				6,069 *
Professor/Asst Dean-MLNG				5,450 *
Professor-MLNG				5,445 *
Professor-MLNG				5,445 *
Professor-MLNG				5,445 *
Professor-MSCOM				5,249 *
Professor-MSCOM				5,181 *
Professor-MSCOM				5,177 *

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**Proposed
2015-2016**

Activity:	11	Instruction	10000	General Academic Instruction
Associate Professor-MSCOM				5,172 *
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				4,163 *
Professor-ENG				4,155 *
Assistant Professor-SOCIO				3,931 *
Grant Facilitator-COLAO				3,816 *
Associate Professor-SOCIO				3,609 *
Associate Professor-MSCOM				3,594 *
Professor-ENG				3,591 *
Professor-ENG				3,591 *
Professor-ENG				3,591 *
Professor-ENG				3,591 *
Assistant Professor-ENG				3,591
Assistant Professor-ENG				3,360 *
Coord Development-COLAO				3,163 *
Assistant Professor-MSCOM				3,131 *
Professor-CRJU				3,127 *
Professor-CRJU				3,127 *
Assistant Professor-HIST				3,025 *
Associate Professor-ENG				2,908 *

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2015-2016**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor/Chair-HIST			2,702 *
Professor-HIST			2,698 *
Professor-HIST			2,698 *
Assoc Professor/Dir OHIP-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			1,437 *
Associate Professor-HUM			1,433 *
Assistant Professor-MSCOM			1,417 *
Professor-HIST			1,144 *
Professor-HIST			1,144 *
Assistant Professor-MSCOM			633 *
Assistant Professor-HIST			372 *
Assistant Professor-HIST			251 *
Assistant Professor-ENG			198 *
Associate Professor-HUM			6

Organization Total: 010590

1,008,631

Organization: 010620 Math/Sci Coll Course Fees Spec Inst

Tech Support Spec II-MASCF

40,939

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**Proposed
2015-2016**

Activity:	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Coordinator Metro		36,845
		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 *
		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 *
		Professor/Chairperson-BIO		11,683 *
		Event Coordinator II-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 *

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**Proposed
2015-2016**

Activity:	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-BIO				7,358 *
Professor-PHY				6,868 *
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 *
Associate Professor-BIO				5,155 *
Associate Professor-BIO				5,155 *
Assistant Professor-BIO				4,047 *
Assistant Professor-BIO				4,047 *
Assistant Professor-BIO				4,047 *
Assistant Professor-BIO				4,047 *
Administrative Asst I-MASCF				3,969 *
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				2,948 *
Professor-BIO				2,680 *
Assistant Professor-CHEM				2,647 *

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**Proposed
2015-2016**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-MATH			2,387 *
Professor-FUNRL			2,097 *
Professor-FUNRL			2,097 *
Associate Professor-CHEM			1,714 *
Associate Professor-FUNRL			1,658 *
Administrative Asst III-BIO			1,539 *
Associate Professor-MATH			1,528 *
Professor-COMSC			1,409 *
Professor-COMSC			1,409 *
Professor/Chair-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 *
Associate Professor-MATH			525 *
Associate Professor-MATH			525 *
Associate Professor-MATH			525 *
Professor-MATH			522 *
		Organization Total: 010620	538,362

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 *

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**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction	
	Coord Gen Biology Lab-BIO			21,053 *
	Coord Microbiology Lab-BIO			18,025 *
	Mgr Biology Laboratories-BIO			10,443 *
		Organization Total: 010623		160,670
Organization: 010626	Chemistry Course Fees Enhance			
	Laboratory Associate-CHEM			17,784 *
	Mgr Chemistry Labs-CHEM			7,380 *
		Organization Total: 010626		25,164
Organization: 010641	Physics/Eng Course Fees Enhance			
	Laboratory Associate-PHYEN			31,634
	Mgr Engineering/Phy Lab-PHY			6,921 *
		Organization Total: 010641		38,555
Organization: 010665	Success Central			
	Coord of Programming-SCRTL			34,798
	Dir New Student Success-SCRTL			28,524 *
	Admissions Counselor I-APERF			6,678 *
	Coord ID-IDCRD			1,861 *
	Academic Advisor II-ADVCT			1,811 *
		Organization Total: 010665		73,672
Organization: 010739	Dr Michael Metzger Endow Professors			
	Professor/Chairperson-ECON			10,001 *
		Organization Total: 010739		10,001

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	11	Instruction	10000	General Academic Instruction
Organization:	010743	UNIV Special Instruction Fee		
		Acad & Recruit Advisor-CENTP		8,190 *
		Academic Advisor II-ADVCT		5,047 *
		Academic Advisor II-ADVCT		3,248 *
		Organization Total:	010743	16,485
Organization:	010776	CBA Masters Program		
		Prof/Asst Dean/Dir Grad-MNGMT		97,133 *
		Dir MBA Enrollment-CBAMP		56,753
		Administrative Spec II-COBO		2,708 *
		Administrative Asst II-COBO		1,321 *
		Organization Total:	010776	157,915
Organization:	010788	Edith Gaylord Endowed Chair		
		Endow Chair/Art-Res(TEMP-MSCOM)		9,560 *
		Organization Total:	010788	9,560
Organization:	010791	ACM Course Fee Spec Instruction		
		Dir Academic Operations-COMUS		59,263
		Dir Academic Stud Svcs-COMUS		50,947
		Coord Academic Oper-COMUS		47,411
		Asst Dir ACM-COMUS		46,349 *
		Lecturer-COMUS		40,000
		Organization Total:	010791	243,970
Organization:	010794	ACM E&G		

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	11	Instruction	10000	General Academic Instruction
		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		35,000
		Lecturer-COMUS		35,000
		Lecturer-COMUS		35,000
		Lecturer-COMUS		35,000
		Lecturer-COMUS		33,669
		Mgr Business Develop Ctr-COMUS		32,704
		General Maintenance III-ACMEG		31,634
		Lecturer-COMUS		30,000
		Lecturer-COMUS		30,000
		Lecturer-COMUS		30,000
		Lecturer-COMUS		30,000
		Lecturer-COMUS		30,000
		Administrative Asst III-COMUS		28,759
		Asst Dir ACM-COMUS		7,595 *
		Organization Total:	010794	646,325
Organization: 010797		FSI Course Fee Spec Instruction		
		Program Coordinator-FRSCI		8,116 *
		Organization Total:	010797	8,116
Organization: 010813		Adv Prof & Special Svcs CFee Enh		
		Clinical Supervisor-SPNHC		18,247 *

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**Proposed
2015-2016**

Activity:	11	Instruction	10000	General Academic Instruction
			Organization Total:	010813
				18,247
Organization: 010825		CLA Summer Pilot Project Revenues		
		Artist in Residence (Temp)-ENG		5,000
			Organization Total:	010825
				5,000
Organization: 010911		Faculty Full-time Part-time Summer		
		Professor-ART		116,963
		Professor-MNGMT		116,962
		Chief Academic Officer-COMUS		17,691
			Organization Total:	010911
				251,616
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		49,647
		Coord Ctr Innovative Sol-CRJU		43,832
		Instructor-SOCIO		41,518
		Lecturer-CRJU		35,000
		Administrative Asst II-CRJU		30,758
		Admin Secretary II-CRJU		21,607
		Professor-FRSCI		12,219 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	11 Instruction	10000	General Academic Instruction
	Associate Professor-FRSCI		11,875 *
		Organization Total: 010922	652,169
Organization: 010927	CLA Master of Arts in SAS		
	Assistant Prof (Temp)-CLAM		49,004
		Organization Total: 010927	49,004
Organization: 010939	AA Assessment Other Special Fee		
	Research Analyst II-INRES		40,529
	Exec Dir Inst Assessment-ASMN		31,592 *
	Exec Dir Instit Research-INRES		15,716 *
	Research Analyst II-ASMN		8,862 *
	Research Analyst II-ASMN		8,862 *
	Research Analyst II-INRES		2,887 *
	Research Analyst II-PLAN		1,630 *
		Organization Total: 010939	110,078
Organization: 010940	AA Retention Other Special Fee		
	Mgr Tutor Central-AARO		39,000
	Administrative Asst I-AARO		24,149
		Organization Total: 010940	63,149
Organization: 010941	AA Transform.Lrnng Other Special Fe		
	Coord Grant Development-TRLNF		45,033
	Asst Dir OHIP-TRLNF		42,105
	Asst Dir STLR-TRLNF		25,000 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Admissions Specialist-GRAD		12,700 *
	Assoc Professor/Dir OHIP-HIST		5,198 *
	Asst Dir CETTL-FPRDC		2,824 *
		Organization Total: 010941	132,860
Organization:	010952		
	AA Trsformative Lrng.Other Spec Fee		
	Mgr Research Compliance-TRLNF		62,935
	Business Manager-TLCTL		35,054 *
	Coord Grant Development-SPRSG		1,346 *
		Organization Total: 010952	99,335
Organization:	010989		
	CGC-CRISP and Broncho Buddies		
	Asst Dir Educ Abroad-CRISP		53,623
		Organization Total: 010989	53,623
Organization:	010994		
	Flex Ed Course Fee Special Inst.		
	Mgr Sales & Promotion-FLXSI		40,356 *
		Organization Total: 010994	40,356
Organization:	010997		
	CPDE Course Fee Special Instr.		
	Sr Dir eLearning/Innov-CENTP		76,151
	Asst VP Academic Affairs-CENTP		68,064 *
	Asst Dir Instruct Tech-CENTP		60,212
	Asst Dir Instruct Design-CENTP		60,212
	Instructional Design III-CENTP		53,944
	Instructional Design III-CENTP		52,408

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Instructional Design III-CENTP			50,947
Coord State Authorizatio-CENTP			49,536
Instruct Technologist III-CENTP			49,040
Instruct Technologist III-CENTP			49,040
Instructional Design II-CENTP			46,316
Instruct Technologist I-CENTP			44,582
Instruct Technologist I-CENTP			44,582
Instructional Design I-CENTP			42,100
Instructional Design I-CENTP			42,100
Instructional Design I-CENTP			42,100
Office Manager-CENTP			39,916
Tech Support Spec I-CENTP			31,634
eLearning Supp Spec-CENTP			29,169
Administrative Asst II-CENTP			24,149
Tech Support Spec I-CENTP			19,771
Tech Support Spec I-CENTP			19,771
eLearning Supp Spec II-IVESI			19,760 *
Testing Technician-TESTS			18,133 *
Mgr Sales & Promotion-FLXSI			10,592 *
Acad & Recruit Advisor-CENTP			8,190 *

Organization Total: 010997

1,052,420

Organization: 010999 MCOM Special Instruction Fee

General Manager-MCOMS	69,307
Mgr Media Operations-MCOMS	36,175
Mgr Photo Labs-MCOMS	26,144 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	10000	General Academic Instruction
		Organization Total: 010999	131,625
Organization: 011002	IVE Course Fee Special Instruction		
	eLearning Supp Spec II-IVESI		27,672 *
		Organization Total: 011002	27,672
Organization: 011009	Spch/Lang/Path Tuition Differential		
	Staff Audiologist-SPLNG		56,885 *
		Organization Total: 011009	56,885
Organization: 011012	Nursing Tuition Differential		
	Mgr Nursing Labs-NURSI		29,952 *
	Professor-NURSG		14,030 *
	Associate Professor-NURSG		14,028 *
	Assistant Professor-NURSG		13,326 *
	Assistant Professor-NURSG		8,757 *
	Instructor-NURSG		7,711 *
	Instructor-NURSG		7,711 *
	Instructor-NURSG		7,711 *
	Instructor-NURSG		7,711 *
	Instructor-NURSG		7,711 *
	Instructor-NURSG		7,711 *
	Instructor-NURSG		7,711 *
	Assistant Professor-NURSG		6,912 *
	Instructor-NURSG		6,813 *
	Instructor-NURSG		6,813 *

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**Proposed
2015-2016**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Instructor-NURSG			6,813 *
Instructor-NURSG			6,813 *
Associate Prof/Chair-NURSG			3,677 *
Instructor-NURSG			3,545 *

Organization Total: 011012	175,456
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Organization: 012035 ISOM UG Tuition Differential

Professor-ISOM	19,043
Professor-ISOM	12,288 *
Professor-ISOM	12,288 *
Associate Professor-ISOM	9,739 *
Professor-ISOM	6,488 *
Professor/Asst Dean-ISOM	6,487 *
Associate Professor/Chair-ISOM	5,627 *

Organization Total: 012035	71,960
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Organization: 012036 Finance UG Tuition Differential

Assistant Professor-FIN	19,752 *
Assistant Professor-FIN	19,752 *
Associate Professor-FIN	19,021 *
Professor/Chair-FIN	18,141 *
Professor-FIN	18,136 *
Professor-FIN	17,421 *
Associate Professor-FIN	15,366 *
Associate Professor-FIN	15,120 *
Associate Professor-FIN	10,114 *

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Institution Number and Name: 120 - University of Central Oklahoma

Activity/Function by Department, Position, and Object				Proposed 2015-2016
Activity: 11	Instruction	10000	General Academic Instruction	
Organization Total: 012036				152,823
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 *
	Assistant Professor-ACCTG			17,277 *
	Assistant Professor-ACCTG			16,897 *
	Associate Professor-ACCTG			16,066 *
	Assistant Professor-ACCTG			15,521 *
	Associate Professor-ACCTG			14,145 *
Organization Total: 012037				180,929
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 *
Organization Total: 012038				82,305

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	<u>Instruction</u>	10000	<u>General Academic Instruction</u>
Organization: 012039	Management UG Tuition Differential		
Prof/Asst Dean/Dir Grad-MNGMT			23,717 *
Professor-MNGMT			14,329 *
Associate Prof/Chair-MNGMT			13,260 *
Assistant Professor-MNGMT			12,015 *
Assistant Professor-MNGMT			8,780 *
Associate Professor-MNGMT			8,269 *
Associate Professor-MNGMT			8,199 *
Assistant Professor-MNGMT			6,300 *
Assistant Professor-MNGMT			5,881 *
Associate Professor-MNGMT			5,321 *
Assistant Professor-MNGMT			2,225 *
	Organization Total:	012039	108,296
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 *
Associate Professor-MRKTG			4,198 *
Assistant Professor-MRKTG			4,196 *
Assistant Professor-MRKTG			4,196 *
Assistant Professor-MRKTG			4,196 *
Assistant Professor-MRKTG			4,150 *
	Organization Total:	012040	61,636

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Activity/Function by Department, Position, and Object			Proposed 2015-2016
Activity: 11	Instruction	10000	General Academic Instruction
Organization: 012045	CLA Debate Course Fee Spec Ins		
	Debate Judge (Travel)-DBATE		21,424
	Organization Total: 012045		21,424
	Program Total: General Academic Instruction		41,505,761
Organization: 010038	Carnegie Center Metro		
	Dir Dwntwn Grad Recruit-GRAD		14,367 *
	Organization Total: 010038		14,367
Organization: 010204	Professional Education		
	Mgr Training & Develop-PROED		50,947
	Training & Dev Spec-PROED		42,106
	Organization Total: 010204		93,053
Organization: 010437	Forensic Science Institute		
	Dir Forensic Sci Inst-FRSCI		122,362
	Professor-FRSCI		85,535 *
	Associate Professor-FRSCI		83,125 *
	Instructor-FRSCI		77,500
	Professor/Asst Dir-FRSCI		74,819 *
	Instructor-FRSCI		66,865
	Professor-FRSCI		48,877 *
	Business Manager-FRSCI		44,582
	Administrative Asst III-FRSCI		30,758
	Program Coordinator-FRSCI		23,768 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	11	Instruction	13000	<u>Community Education</u>
			Organization Total:	658,191
			010437	
Organization: 010669		Cntr for eLearning & Continuing Ed		
		Asst VP Academic Affairs-CENTP		28,467 *
		Asst Dir Continuing Ed-DSTED		17,396 *
			Organization Total:	45,863
			010669	
Organization: 010736		Distance Education		
		Mgr Sales & Promotion-CNTED		50,948
		Asst Dir Continuing Ed-DSTED		39,604 *
		Tech Support Spec I-DSTED		31,634
		Sr Dir Continuing Educ-CONED		3,625 *
			Organization Total:	125,811
			010736	
Organization: 011004		Continuing ED		
		Sr Dir Continuing Educ-CONED		72,526 *
			Organization Total:	72,526
			011004	
		Program Total:		1,009,811
			<u>Community Education</u>	
Organization: 010950		Math Remediation Fee		
		Coord Develop Math Curr-MRF		43,260
		Coord Develop Math Adjct-MRF		43,260
			Organization Total:	86,520
			010950	
Organization: 010956		First Yr Exper Placemt Testing FY12		
		Mgr Testing Services-TESTS		5,731 *

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**Proposed
2015-2016**

Activity: 11 Instruction 14000 Preparatory/Remedial Instruction

Organization Total: 010956 **5,731**

Program Total: Preparatory/Remedial Instruction **92,251**

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
Service Desk Spec II-EDCSS	26,144
Tech Support Spec III-LIARF	12,242*
Coord Technical Services-LIARF	8,573*

Organization Total: 010022 **298,082**

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
Asst Dir Tech Res Ctr-ITACD	71,800
Database Admin II-ITACD	71,800
Project Manager PMO-ITACD	69,229
Systems Engineer II-ITACD	68,899
Systems Engineer II-ITACD	68,899
Systems Engineer II-ITACD	68,899
Systems Engineer III-ITACD	68,374

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	11	Instruction	15000	Instruction Information Technolo
Mgr Media Services-ITACD				68,000
Apps Admin III eLearning-ITACD				67,811
VP Info Tech-ITINS				63,000 *
Mgr Technology Support-ITACD				61,646
Software Engineer II-ITACD				61,646
Project Manager PMO-ITACD				60,000
Database Administrator I-ITACD				56,042
Network Administrator I-ITACD				56,042
Apps Admin II eLearning-ITACD				56,042
Coord Technical Training-ITACD				56,042
Apps Admin II Email-ITACD				56,042
Apps Admin II-ITACD				56,042
Apps Admin II ITSM-ITACD				56,042
Apps Admin II-ITACD				56,042
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
Tech Support Spec III-ITACD				49,040
Systems Administrator I-ITACD				47,113
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
Business Manager-ITACD				44,582
Media Specialist I-ITACD				42,106

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 11	Instruction	15000	Instruction Information Technolo	
	Media Specialist I-ITACD			42,106
	Asst to VP of IT-ITACD			40,529
	Mgr Software Development-ITACD			37,296 *
	Tech Support Spec I-ITACD			34,798
	Administrative Spec I-ITACD			27,682
	Programmer Analyst I-ITACD			24,527
		Organization Total: 010026		2,554,240
Organization: 010177	CFAD Technology			
	Tech Support Spec II-CAMDT			38,278
		Organization Total: 010177		38,278
		Program Total: Instruction Information Technology		2,890,599
Activity Total: 11	Instruction			45,498,422

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**Proposed
2015-2016**

Activity: 12	<u>Research</u>	21000	<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			44,914 *
Coord Research Complianc-SACSP			34,567
Administrative Asst I-SPRSG			23,768
Business Manager-TLCTL			12,005 *
		Organization Total: 010144	256,818
		Program Total: <u>Individual and Project Research</u>	256,818
		Activity Total: 12	
	<u>Research</u>		256,818

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Activity/Function by Department, Position, and Object			Proposed 2015-2016
Activity: 13	Public Service	30000	Community Service
Organization: 010089	CFAD Galleries & Museums		
	Dir Galleries & Collect-DNART		40,753 *
	Service Representative-DNART		13,073
		Organization Total: 010089	53,826
		Program Total: Community Service	53,826
Organization: 010072	Small Business Development Center		
	Dir SBDC-SBDCW		59,225
	Asst Dir SBDC-SBDCW		49,098
	Assoc Business Dev Spec-SBDCW		42,106
	Administrative Asst		10,712
		Organization Total: 010072	161,141
Organization: 010280	Oklahoma Center for Arts Education		
	Program Director-OCAE		48,670 *
	Event Support I-OCAE		14,623 *
		Organization Total: 010280	63,293
Organization: 010412	Oklahoma A+ Schools		
	Exec Dir OK A+ Schools-OKA+S		82,052
	Program Director-OKA+S		66,613
	Operations Director-OKA+S		61,647
	Regional Coordinator-OKA+S		42,848
	Regional Coordinator-OKA+S		42,105
	Project Specialist-OKA+S		36,865

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 13	<u>Public Service</u>	31000	<u>Cooperative Extension Service</u>
	Executive Office Asst I-OKA+S		31,634
	Administrative Asst II-OKA+S		26,144
	Regional Coordinator-OKA+S		21,050
	Organization Total: 010412		410,958
	Program Total: <u>Cooperative Extension Service</u>		635,392
Organization: 010223	KUCO		
	Music/Traffic Director-KCSC		42,105
	Dir KCSC Radio Station-KCSC		40,402 *
	Dir KCSC Radio Station-KCSC		26,935 *
	Organization Total: 010223		109,442
	Program Total: <u>Public Broadcasting Services</u>		109,442
Activity Total: 13	<u>Public Service</u>		798,661

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

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			65,400
Coord Ref/Instruct Svcs-LIBRY			51,455
Technical Librarian-LIBRY			50,439
Asst Dir Arc/Doc/Col/Dev-LIBRY			49,292
Coord Metadata & Catalog-LIBRY			48,462
Mgr Library-LIBRY			48,200
Systems Administrator-LIBRY			46,316
Apps Admin-LIBRY			44,300
Technical Librarian-LIBRY			43,036
Librarian-LIBRY			42,707
Mgr Government Docs-LIBRY			40,000
Librarian-LIBRY			38,279
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Librarian-LIBRY			38,278
Office Manager-LIBRY			35,804
Library Specialist-LIBRY			32,776
Library Specialist-LIBRY			32,639
Library Specialist-LIBRY			30,568

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**Proposed
2015-2016**

Activity:	14	Academic Support	40000	Libraries	
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 Specialist-LIBRY					29,744
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 III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Tech Support Assistant-LIBRY					28,759
Library Technician III-LIBRY					27,682
Library Technician III-LIBRY					27,664
Library Technician II-LIBRY					26,144
Library Technician I-LIBRY					13,507
Library Technician I-LIBRY					13,507
Library Technician I-LIBRY					13,507
Library Technician I-LIBRY					13,507
Library Technician I-LIBRY					13,504
Library Technician I-LIBRY					13,504
Library Technician I-LIBRY					13,504

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2015-2016**

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				10,806
Library Technician I-LIBRY				10,806
Library Technician I-LIBRY				10,806
Library Technician I-LIBRY				10,804
		Organization Total: 010152		1,895,128
Organization: 010155	Archives Administration			
Library Technician III-ARADM				28,759
Library Technician III-ARADM				28,759
Library Technician I-ARADM				17,409
		Organization Total: 010155		74,927
		Program Total:	Libraries	1,970,055
Organization: 010023	IT - Telephone Academic			
Network Specialist I-ITINS				24,534 *
		Organization Total: 010023		24,534
Organization: 010101	University Productions			
Dir Facilities/Production-UPRO				56,042
Asst Dir Facility/Prod-UPRO				34,930
House Mgr-UPRO				20,025 *

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Activity/Function by Department, Position, and Object			Proposed 2015-2016
Activity: 14	Academic Support	43000	Ancillary Support
Organization Total: 010101			110,997
Organization: 010138	Speech and Hearing Clinic		
	Clinical Supervisor-SPNHC		33,887 *
Organization Total: 010138			33,887
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		55,995
	Administrative Asst III-FPRDC		26,144
Organization Total: 010277			223,100
Program Total: Ancillary Support			392,518
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
Organization Total: 010031			160,738
Organization: 010054	College of Business - Admin		
	Dean-BUS		144,955
	Associate Dean-BUS		133,400
	Business Manager-BUS		47,059
	Professor/Asst Dean-ISOM		5,203 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 14	Academic Support	44000	Academic Administration
		Organization Total: 010054	330,617
Organization: 010073 Liberal Arts Administration			
	Dean-LIART		115,000
	Associate Dean-LIART		105,122
	Administrative Spec III-LIART		39,200
	Mgr Development-UCOFN		21,053 *
	Professor/Asst Dean-MLNG		5,197 *
	Professor/Asst Dean-HIST		5,197 *
		Organization Total: 010073	290,769
Organization: 010088 CFAD Marketing & Promotions			
	Mgr Market & Communicat-CAMD		49,531
	Coord Graphic Design/Comm-CAMD		38,345
	Staff Writer-CAMD		34,798
		Organization Total: 010088	122,674
Organization: 010107 Mathematics & Science Admin			
	Dean-MASCI		124,936
	Associate Dean-MASCI		106,224
	Dir Sponsored Programs-MASCI		61,282
	Prof/Asst Dean-PHY		50,427 *
	Professor/Asst Dean-PHY		50,353 *
	Administrative Spec III-MASCI		38,016 *
	Operations Manager-MASCI		31,634 *
	Mgr Development-UCOFN		26,500 *

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
		Administrative Asst III-MASCI		26,281 *
		Event Coordinator II-MASCI		18,261 *
		Coord Technical Services-MASCF		15,488 *
		Retention Asst-MASCF		11,263 *
		Professor/Asst Dean/Chair-MATH		5,196 *

Organization Total: 010107 **565,860**

Organization: 010119 Education Administration

		Dean-EDUC		117,760
		Associate Dean-EDUC		106,184
		Operations Manager-EDUC		50,948
		Professor/Asst Dean-PTE		38,455 *
		Administrative Spec I-EDUC		26,144
		Administrative Spec I-EDUC		26,144
		Professor/Asst Dean-PTE		5,200 *

Organization Total: 010119 **370,835**

Organization: 010143 Graduate College

		Dean-GRAD		111,755
		Administrative Spec III-GRAD		34,798
		Information Spec I-GRAD		34,798
		Graduate Program Spec-GRAD		33,522
		Admissions Counselor I-GRAD		31,634
		Admissions Counselor I-GRAD		31,634
		Administrative Asst I-GRAD		16,209
		Dir Dwntwn Grad Recruit-GRAD		14,372 *

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2015-2016**

Activity: 14	Academic Support	44000	Academic Administration
	Admissions Specialist-GRAD		12,700 *
	Assoc Professor/Asst Dean-APS		5,198 *
		Organization Total: 010143	326,620

Organization: 010165 Academic Advisement Center

Sr Assoc VP Enroll Mgmt-ADVCT	97,885
Dir Acad Advisement-ADVCT	66,000
Dir Student Success-ADVCT	60,000
Program Director SSS-ADVCT	60,000
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 II-ADVCT	35,689
Academic Advisor II-ADVCT	32,446 *
Academic Advisor-ADVCT	32,445
Academic Advisor-ADVCT	32,445
Academic Advisor II-ADVCT	32,441 *
Academic Advisor II-ADVCT	30,643 *
Administrative Spec I-ADVCT	27,682
Retention Specialist-SVC	15,000 *
Retention Specialist-ADVCT	15,000 *
Retention Specialist-ADVCT	15,000 *

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2015-2016**

Activity: 14	<u>Academic Support</u>	44000	<u>Academic Administration</u>
Retention Specialist-ADVCT			15,000 *
Program Manager-SVC			7,125 *
		Organization Total: 010165	850,726
Organization: 010268	CFAD Administration		
Dean-CAMDA			120,464
Associate Dean-CAMDA			106,184
Business Manager-CAMDA			49,436
Administrative Spec III-CAMDA			34,804
Event Coordinator II-CAMDP			33,495
Budget Assistant-CAMDA			26,144
Development Assistant-CAMDA			16,640
Professor/Asst Dean-ART			5,198 *
Prof/Chair/Asst Dean-THART			5,197 *
		Organization Total: 010268	397,563
Organization: 010713	Enrollment Central		
Service Representative-ENCEN			23,395
Dir New Student Success-SCRTL			8,040 *
Admissions Counselor I-APERF			6,678 *
		Organization Total: 010713	38,113
		Program Total: <u>Academic Administration</u>	3,454,514
Organization: 010942	Assessment		
Exec Dir Inst Assessment-ASMN			56,164 *
Research Analyst II-ASMN			36,171 *

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**Proposed
2015-2016**

Activity: 14	<u>Academic Support</u>	46000	<u>Course and Curriculum Develop</u>
	Research Analyst II-ASMN		36,171 *
		Organization Total: 010942	128,505
Organization: 010957	Planning & Analysis		
	Assoc VP Inst Effective-PLAN		122,667
	Research Analyst II-PLAN		43,403 *
	Office Manager-PLAN		34,798
		Organization Total: 010957	200,868
		Program Total: <u>Course and Curriculum Developme</u>	329,373
		Activity Total: 14	6,146,459
	<u>Academic Support</u>		

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

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 *
	Organization Total: 010160		63,668
Organization: 010166	Enrollment Mngt/Registrar		
	Assoc VP/Registrar-EMREG		88,987
	Sr Associate Registrar-EMREG		78,466
	Assistant Registrar-EMREG		46,315
	Coord Student Records-EMREG		29,782
	Service Representative-EMREG		21,611
	Service Representative-EMREG		21,607
	Data Entry Processor-EMREG		10,806
	Service Representative-EMREG		10,804
	Organization Total: 010166		308,378
Organization: 010210	Disability Support Services		
	Dir Disability Supp Svcs-DISSV		53,944
	Coord Disability Supp-DISSV		38,278
	Adapt Techny Train/Tech-DISSV		31,624
	Administrative Asst III-DISSV		27,520
	Organization Total: 010210		151,366
Organization: 010213	OGA International Student Insurance		
	Admissions Counselor II-INSTI		21,999 *

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**Proposed
2015-2016**

Activity:	15	Student Services	50000	Student Services Administration
			Organization Total: 010213	21,999
Organization: 010214		Office of Global Affairs		
		Sr Dir Internatl Svcs-INTNL		88,760
		Dir Int'l Admiss/Comm-INTNL		65,932
		Asst Dir Retention-INTNL		48,348
		Academic Advisor III-INTNL		40,000
		Academic Advisor II-INTNL		36,750
		Asst Dir Adm/Cultrl Act-INTNL		36,278 *
		Administrative Asst III-INTNL		31,634
		Information Spec II-INTNL		28,273 *
		Admissions Counselor II-INSTI		9,801 *
			Organization Total: 010214	385,777
Organization: 010215		Office of Diversity and Inclusion		
		Dir Multicult Stud Svcs-MCULT		54,442 *
		Coord Divers/Inclusion-MCULT		34,799 *
		Administrative Asst I-MCULT		21,607
			Organization Total: 010215	110,848
Organization: 010653		Graduation Support Services		
		Associate Registrar-DARS		56,396
		Degree Certification Spec-DARS		32,038
		Coord Graduation Supp Srv-DARS		28,759
			Organization Total: 010653	117,193

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2015-2016**

Activity: 15	Student Services	50000	Student Services Administration
Organization: 010657 Student Conduct			
	Dir Student Conduct-STCON		59,000
		Organization Total: 010657	59,000
Organization: 010779 Communications Center			
	Supervisor Tech Support-EMREG		51,350
	Tech Support Spec II-EMREG		34,798
	Coord Call Center-UNADM		26,144
	Tech Support Assistant-EMREG		26,144
	Supv Call Center-UNADM		23,674*
		Organization Total: 010779	162,111
Organization: 012059 Wellness Center Administration			
	Asst VP Wellness/Sports-WLADM		82,051
		Organization Total: 012059	82,051
Organization: 012071 Sponsored Student Services			
	Coord Billing-SPSSV		36,845
	Admissions Counselor II-SPSSV		35,000
		Organization Total: 012071	71,845
		Program Total:	
		<u>Student Services Administration</u>	1,534,236
Organization: 010016 Intercollegiate Athletics			
	Dir Athletics-INATH		120,000
	Dir Sports Media Rel-INATH		58,781

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**Proposed
2015-2016**

Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Developmen</u>
	Business Manager/SWA-INATH		54,000
	Asst Athletic Dir-INATH		51,000
	Asst Athletic Dir-INATH		41,703
	Administrative Spec II-INATH		33,834
	Coord Athl Ticket Sales-INATH		28,759
	Coord Athl Compliance-SLSNC		11,919*
		Organization Total: 010016	399,995
Organization: 010140	WC Intramurals		
	Intramural Rec Spec-WCIS		26,144
		Organization Total: 010140	26,144
Organization: 010217	Student Life		
	Administrative Asst I-CLIFE		24,120
		Organization Total: 010217	24,120
Organization: 010344	CFAD Cultural Events Programming		
	Light Asst/Theatre Elect-CEVPG		28,759
	Piano Tuner/Technician-CEVPG		26,416*
	Dir Galleries & Collect-DNART		7,102*
	Mgr Costume Shop-THARF		5,715*
	Accompanist-MUSCF		3,132*
		Organization Total: 010344	71,124
Organization: 010439	Leadership Central		
	Exec Dir Stud Lead Prog-LEAD		66,950

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**Proposed
2015-2016**

Activity:	15 <u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Developmen</u>
	Asst to VP of Pub Affairs-LEAD		43,783
	Asst Dir Stud Leader Prog-LEAD		40,500
	Coord Stud Leadrshp Train-LEAD		31,634
	Organization Total:	010439	182,868
<hr/>			
Organization: 010441	Baseball		
	Head Baseball Coach-BASEB		61,800
	Organization Total:	010441	61,800
<hr/>			
Organization: 010442	Basketball (Mens)		
	Head Bsktball Coach Men-BBALM		89,975
	Asst Bsktball Coach Men-BBALM		50,470
	Organization Total:	010442	140,445
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Organization: 010443	Basketball (Womens)		
	Head Bsktball Coach Wmn-BBALW		80,000
	Asst Bsktball Coach Wmn-BBALW		36,000
	Organization Total:	010443	116,000
<hr/>			
Organization: 010444	Cross Country		
	Head Cross Ctry Coach Wm-CROSS		32,136
	Organization Total:	010444	32,136
<hr/>			
Organization: 010445	Men's Golf		
	Head Golf Coach Men-GOLFM		51,500
	Organization Total:	010445	51,500

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**Proposed
2015-2016**

Activity: 15	Student Services	51000	Social and Cultural Developmen
Organization: 010446	Women's Golf		
	Head Golf Coach Wmn-GOLFW		51,500
		Organization Total: 010446	51,500
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		50,000
	Asst FB Coach/Def Line-FBALL		41,200*
	Asst FB Coach-Off Skill-FBALL		36,000
	Asst FB Coach-Def Skill-FBALL		28,000
		Organization Total: 010447	387,980
Organization: 010448	Soccer		
	Head Soccer Coach Wmn-SOCCR		52,739
	Asst Soccer Coach-SOCCR		31,634
		Organization Total: 010448	84,374
Organization: 010449	Softball		
	Head Softball Coach-SBALL		51,500
		Organization Total: 010449	51,500
Organization: 010450	Strength & Conditioning		
	Dir Ath Strength/Cond-SCOND		44,855

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Activity: 15	Student Services	51000	Social and Cultural Developmen
Organization Total: 010450			44,855
Organization: 010452	Women's Tennis		
	Head Tennis Coach Wmn-TENNW		43,260
Organization Total: 010452			43,260
Organization: 010453	Volleyball		
	Head Volleyball Coach-VBALL		54,000
Organization Total: 010453			54,000
Organization: 010454	Wrestling		
	Head Wrestling Coach-WREST		66,846
Organization Total: 010454			66,846
Organization: 010455	Athletic Training		
	Head Athletic Trainer-ATRNG		52,530
Organization Total: 010455			52,530
Organization: 010712	Women's Rowing		
	Head Rowing Coach Wmn-WMROW		50,947
Organization Total: 010712			50,947
Organization: 010733	NCAA Compliance		
	EEO Coordinator-SLSNC		59,938
Organization Total: 010733			59,938

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Activity/Function by Department, Position, and Object			Proposed 2015-2016
Activity: 15	Student Services	51000	Social and Cultural Developmen
Organization: 010740	Women's Track		
	Head Track/CC Coach Wmn-WTRAK		55,947
		Organization Total: 010740	55,947
Organization: 010771	Off-Campus Life		
	Coord Commuter Stud Svcs-STINV		29,237 *
		Organization Total: 010771	29,237
Organization: 010772	Volunteer and Service Learning		
	Mgr Vol/Srvc Learn-VLTRS		40,500
	Administrative Asst I-VLTRS		21,607
		Organization Total: 010772	62,107
Organization: 010774	Fraternity & Sorority Affairs		
	Mgr Frat & Sor Life-GREEK		41,000
	Coord Frat & Sor Life-GLIFO		1,256 *
		Organization Total: 010774	42,256
Organization: 012044	WC Outdoor Recreation		
	Mgr Recreation Program-WLOUT		34,798
		Organization Total: 012044	34,798
Organization: 012067	CHK Central Boathouse Operating		
	Director		55,000
		Organization Total: 012067	55,000

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**Proposed
2015-2016**

Activity: 15	Student Services	52000	Counseling and Career Guidanc	
	Testing Technician II-TESTS			28,759
	Testing Technician-TESTS			10,626 *

Organization Total: 010212 **74,183**

Organization: 012063 Project SPEAK

Health Educ Spec-VIOL	27,071
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Organization Total: 012063 **27,071**

Program Total: Counseling and Career Guidance **632,467**

Organization: 010162 Student Financial Services

Sr Dir Stud Finan Svcs-STAID	82,051
Dir Stud Financial Aid-STAID	77,674
Bursar-STAID	56,042
Asst Dir Tech Services-STAID	45,000
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	38,278
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
Financial Aid Counslr II-STAID	34,798
Accounting Specialist-STAID	32,479
Coord Scholarships-STAID	31,634

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**Proposed
2015-2016**

Activity: 15	<u>Student Services</u>	53000	<u>Financial Aid Administration</u>
Accounting Specialist-STAID			31,634
Administrative Asst II-STAID			30,638
Loan Processor-STAID			27,765
Scholarship Assistant-STAID			26,144
Loan Processor-STAID			26,144
Scholarship Assistant-STAID			26,144
Loan Processor-STAID			26,144
Data Entry Processor-STAID			21,607
Data Entry Processor-STAID			21,607
Cashier I-STAID			21,424
Cashier I-STAID			21,424
Cashier I-STAID			21,424
		Organization Total: 010162	1,005,825
	Program Total:	<u>Financial Aid Administration</u>	1,005,825
Organization: 010163	Enrollment Services		
Assistant Registrar-ADMRC			46,316
Articulation Analyst-ADMRC			33,495
Administrative Spec II-ADMRC			29,782
Records Processing Asst-ADMRC			24,606
Records Processing Asst-ADMRC			21,607
Records Processing Asst-ADMRC			21,607
Processing Assistant-ADMRC			21,424
		Organization Total: 010163	198,837
Organization: 010431	Application & Enrollment Fee		

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 15	Student Services	54000	Student Admissions
	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		17,095 *
	Community Outreach I-ROCCC		13,197 *
	Supv Call Center-UNADM		11,682 *
	Service Representative-UNADM		10,712 *
	Admissions Counselor II-UNADM		4,249
	Organization Total:	010431	190,795
Organization: 010494	Rose / OCCC		
	Community Outreach I-ROCCC		18,803 *
	Organization Total:	010494	18,803
Organization: 010495	Enrollment Management		
	Research Analyst II-EMREG		43,405
	Administrative Spec II-EMMGT		38,388
	Organization Total:	010495	81,793
	Program Total:	<u>Student Admissions</u>	490,228
Organization: 010216	Office of Undergraduate Admissions		
	Exec Dir Admissions-UNADM		74,000
	Dir Undergrad Admissions-UNADM		66,791
	Dir Recruit/Scholarships-UNADM		54,947
	Mgr Undergrad Adm-UNADM		44,798

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**Proposed
2015-2016**

Activity: 15	<u>Student Services</u>	55000	<u>Student Records</u>	
	Mgr Transfer Stud Supp-UNADM			42,278
	Admissions Counselor II-UNADM			34,798
	Information Spec I-UNADM			34,798
	Admissions Counselor II-UNADM			34,000
	Admissions Counselor II-UNADM			32,751
	Admissions Counselor II-UNADM			32,751
	Admissions Counselor I-UNADM			31,634
	Admissions Counselor I-UNADM			31,634
	Admissions Counselor I-UNADM			31,634
	Admissions Counselor I-UNADM			30,450
	Coord Applications Proc-UNADM			26,357
	Coord Applications Proc-UNADM			26,144
	Administrative Asst III-UPBMS			13,318 *
	Service Representative-UNADM			10,896 *
	Receptionist-UNADM			10,448 *

Organization Total: 010216

664,428

Program Total: Student Records

664,428

Organization: 010337 Wellness Center Operating

	Dir Recreation Svcs-WLCOP			52,435
	Sr Dir Wellness Center-WLCOP			51,454 *
	Asst Dir Bldg Operations-WLCOP			46,316
	Business Manager-WLCOP			45,330
	Coord Budget-WLCOP			44,369
	Mgr Sport Programs-WLCOP			34,133 *
	Coord of Adapt S & E-WLCOP			27,682

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	15	<u>Student Services</u>	56000	<u>Student Health Services</u>
		Billing Specialist-WLCOP		26,144
		Athlete Services Spec-WLCOP		26,144
		General Maintenance I-WLCOP		22,223
		Service Representative-WLCOP		10,795
		Organization Total:	010337	387,026
Organization:	010931	Wellness Ctr Fitness Prog & Service		
		Coord Fitness-WELL		36,700
		Organization Total:	010931	36,700
Organization:	010932	Wellness Ctr Health Promotion		
		Mgr Health Promotion-HLTH		41,611
		Organization Total:	010932	41,611
Organization:	010968	Wellness Cntr Adventure Experiences		
		Coord Adventure Exper-WCAEX		34,927
		Organization Total:	010968	34,927
Organization:	012014	WC Employee Wellness		
		Health & Fitness Spec-WCEW		26,144
		Organization Total:	012014	26,144
Organization:	012031	WC Marketing, Promotion & Developmt		
		Dir Public Rel/Market-WELMK		56,042
		Coord Graphic Design-WELMK		35,500
		Coord Comm & Market-WLCOP		35,000

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**Proposed
2015-2016**

Activity: 15	Student Services	56000	Student Health Services	
	Coord Graphic Design-WELMK			25,750 *
	Mktng/Comm Asst II-WELMK			25,165
		Organization Total: 012031		177,457
		Program Total: Student Health Services		703,865
Activity Total: 15	Student Services			7,364,257

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
Organization: 010001	President's Office		
	President-PRES		280,000
	Exec Asst to President-PRES		54,000
	Executive Office Asst II-PRES		45,000
	Administrative Spec II-PRES		36,000
		Organization Total: 010001	415,000
Organization: 010028	Academic Affairs Administration		
	Provost/VP Acad Affairs-ACADM		127,904 *
	Assoc VP Acad Affairs-ACADM		122,667
	Asst VP Academic Affairs-ACADM		83,197
	Project Specialist-ACADM		46,018
	Coord Prog Trans Articul-ACADM		10,000
		Organization Total: 010028	389,786
Organization: 010167	Institutional Research		
	Exec Dir Instit Research-INRES		59,989 *
	Research Analyst II-INRES		42,146 *
		Organization Total: 010167	102,135
Organization: 010173	Vice President Administration		
	VP Administration-ADMIN		144,000
	Assoc VP Plan & Budget-ADMIN		99,283
	Asst VP Financial Oper-ADMIN		82,521 *
	Business Manager-ADMIN		43,200
	Executive Asst II-ADMIN		34,798

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 16	Institutional Support	60000	Executive Management	
	Asst VP Bus Enterprises-AUEAD			33,528 *
		Organization Total: 010173		437,330
Organization: 010176	Budget Office			
	Budget Analyst III-BUDGT			60,770
	Budget Analyst I-BUDGT			42,500
		Organization Total: 010176		103,270
Organization: 010208	Student Affairs Administration			
	VP Student Affairs-VP/SA			132,000
	Asst VP Std Aff/Dir Std-VP/SA			89,531
	Project Manager-VP/SA			60,490
	Operations Manager-VP/SA			50,948
	Executive Asst III-VP/SA			45,033
	Budget Officer-VP/SA			42,105
	Coord Budget-VP/SA			38,970 *
	Coord International Svcs-VP/SA			34,798
	Administrative Asst III-VP/SA			27,000
	Administrative Asst II-VP/SA			26,144
	Dir Dwntwn Grad Recruit-GRAD			14,367 *
		Organization Total: 010208		561,386
Organization: 010982	Public Affairs			
	VP Public Affairs-GOV			128,000
		Organization Total: 010982		128,000

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2015-2016**

Activity: 16	<u>Institutional Support</u>	60000	<u>Executive Management</u>
	Program Total:	<u>Executive Management</u>	2,136,907
Organization: 010179 Financial Services			
	Dir Financial Services-FINAC		71,800
	Accountant III-FINAC		46,316
	Accountant II-FINAC		43,682
	Accountant II-FINAC		42,106
	Accountant I-FINAC		40,529
	Accounting Clerk II-FINAC		27,682
	Accounting Clerk II-FINAC		27,682
		Organization Total: 010179	299,797
Organization: 010348 Payroll Services			
	Mgr Payroll Services-PAYRL		55,000
	Payroll Specialist IV-PAYRL		49,126
	Payroll Specialist IV-PAYRL		37,089
	Payroll Specialist IV-PAYRL		36,845
	Payroll Specialist III-PAYRL		31,713
	Payroll Specialist III-PAYRL		30,374
	Payroll Specialist II-PAYRL		11,073
		Organization Total: 010348	251,219
Organization: 010933 Grants and Contracts			
	Grant Accountant II-GRAN		45,033
	Grant Accountant II-GRAN		45,033
	Grant Accountant II-GRAN		45,033

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Activity/Function by Department, Position, and Object			Proposed 2015-2016
Activity: 16	Institutional Support	61000	Fiscal Operations
		Organization Total: 010933	135,099
		Program Total: Fiscal Operations	686,115
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 *
		Organization Total: 010020	107,218
Organization: 010181	Legal Counsel		
	Legal Counsel-LEGAL		74,595
	Legal Assistant II-LEGAL		35,530
	Legal Assistant I-LEGAL		28,766
		Organization Total: 010181	138,891
Organization: 010183	Purchasing, Payment Svcs & Travel		
	Dir Procure & Paymnt Svc-PURPA		68,000
	Asst Dir Pur/Paymt Svcs-PURPA		60,152
	Buyer III-PURPA		42,105
	Buyer II-PURPA		40,300
	Supv Travel Services-PURPA		36,654
	Payment Svcs Spec II-PURPA		33,168
	Procurement Clerk-PURPA		31,150
	Travel Specialist II-PURPA		30,430

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity:	16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
		Payment Svcs Spec II-PURPA		29,877
		Administrative Asst II-PURPA		25,165
		Administrative Asst I-PURPA		24,000
		Organization Total:	010183	421,001
Organization:	010349	Administrative Services		
		Executive Office Asst II-ADMSV		32,797 *
		Organization Total:	010349	32,797
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
		Organization Total:	010350	169,331
Organization:	010351	Administrative Support Services		
		Mgr ProCard-ADS&T		42,500
		Business Inform Analyst-ADS&T		39,437
		Coord ProCard Compliance-ADS&T		28,759
		Web App Developer-ADS&T		21,424
		Coord Graphic Design-WELMK		21,213 *
		Accounting Clerk I-ADS&T		8,913
		Organization Total:	010351	162,246

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**Proposed
2015-2016**

Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
Organization: 010352	Human Resources		
Asst VP HR-EMPSV			90,256
Dir Employee Life Cycle-EMPSV			68,000
Asst Dir Employment Svcs-ADMSV			66,435
Mgr Employee Relations-EMPSV			61,646
Mgr Compensation/Class-EMPSV			57,047
Talent Acquisition Mgr-EMPSV			56,042
Benefits Manager-EMPSV			56,042
Compensation Analyst I-EMPSV			50,947
Benefits Specialist-EMPSV			46,316
Office Manager-EMPSV			46,316
Employment Specialist I-EMPSV			46,316
Empl Relations Spec I-EMPSV			38,278
Benefits Specialist-EMPSV			36,000
Administrative Spec II-EMPSV			28,759
Dir Human Resources-ADMSV			13,918
	Organization Total:	010352	762,318
Organization: 010491	Records Management		
Records Processing Asst-RECMN			23,768
	Organization Total:	010491	23,768
Organization: 010710	Process Improvement Center		
Coord Process Improve-PRIMC			47,790
	Organization Total:	010710	47,790

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 16	Institutional Support	62000	General Administration	
Organization: 010711	Forensic Science Training & Seminar			
	Program Coordinator-FRSCI			8,116 *
		Organization Total: 010711		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			35,081 *
		Organization Total: 010811		168,079
Organization: 010918	RUSO Coordinator			
	RUSO Benefits Coordinator-RUSO			55,399
		Organization Total: 010918		55,399
		Program Total:	General Administration	2,096,953
Organization: 010017	University Relations			
	VP University Relations-UNREL			107,000
	Asst VP Univ Relations-UNREL			74,593
	Dir Art-UNREL			53,635
	Publications Editor-UNREL			49,072
	Business Manager-UNREL			42,105
	Coord Commun & Market-UNREL			38,278
	Coord Social Media/Web-UNREL			38,278
	Graphic Designer-UNREL			35,228
	Coord Video Services-UNREL			33,106

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Activity/Function by Department, Position, and Object			Proposed 2015-2016
Activity: 16	Institutional Support	65000	Public Relations/Development
	Marketing Asst II-UNREL		26,144
Organization Total: 010017			497,439
Organization: 010225		UCO Development	
	VP Development-UCOFN		117,000
	Assoc VP Development-UCOFN		82,051
	Asst VP Development-UCOFN		67,811
	Dir Alumni Relations-UCOFN		60,000
	Mgr Advancement Svcs-UCOFN		46,316
	Business Manager-UCOFN		42,105
	Information Spec I-UCOFN		38,144
	Coord Annual Giving Prog-UCOFN		36,845
	Coord Development-UCOFN		34,798
	Event Coordinator II-UCOFN		34,798
	Coord Member Services-UCOFN		34,798
	Mgr Development-UCOFN		26,500 *
	Accounting Clerk I-UCOFN		23,767
	Mgr Development-UCOFN		23,516 *
	Mgr Development-CAMDA		23,516 *
	Data Entry Processor-UCOFN		22,878
	Administrative Asst I-UCOFN		21,960
	Data Entry Processor-UCOFN		21,607
	Mgr Development-UCOFN		21,053 *
	Mgr Development-UCOFN		21,053 *
Organization Total: 010225			800,516

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**Proposed
2015-2016**

Activity: 16	Institutional Support	65000	Public Relations/Development	
		Program Total:	Public Relations/Development	1,297,954
Organization: 010027	IT - Institutional Support			
	VP Info Tech-ITINS			63,000 *
	Software Engineer I-ITINS			56,588
	Apps Admin II-ITINS			56,042
	Mgr Service Desk-ITINS			50,947
	Programmer Analyst II-ITINS			49,040
	Supv Lab Operations-ITINS			42,354
	Programmer Analyst I-ITINS			42,106
	Mgr Software Development-ITACD			37,296 *
	Network Specialist I-ITINS			21,782 *
			Organization Total: 010027	419,155
		Program Total:	Administrative Info. Technology	419,155
	Activity Total: 16		Institutional Support	6,637,084

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Activity/Function by Department, Position, and Object				Proposed 2015-2016
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			71,342
	Project Manager III-ARTEC			61,646
	Project Manager III-ARTEC			61,646
	Project Manager-ARTEC			55,260
	Project Coordinator-ARTEC			40,186
		Organization Total: 010184		378,155
Organization: 010186	Physical Plant Administration			
	Dir Physical Plant-FMGMT			78,750
	Asst Dir Physical Plant-FMGMT			60,000
	Supv Material/Services-FMGMT			36,845
	Contract Manager-FMGMT			34,798
	Material Contrl Tech III-FMGMT			27,685
	Material Control Tech-FMGMT			22,670
		Organization Total: 010186		260,748
Organization: 010205	Safety Management			
	Dir Envir Health Safety-SAFMG			61,646
	Code Compliance Officer-SAFMG			55,550
	Coord Wrk Comp/Risk Mgmt-SAFMG			50,948
	Coord Safety Operations-SAFMG			43,384
	Administrative Spec I-SAFMG			27,682
		Organization Total: 010205		239,210

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**Proposed
2015-2016**

Activity: 17 O&M of Plant 70000 Physical Plant Administration

Organization: 010659 Facility Management

Asst VP Facilities-FMGSP	90,640
Business Manager-FMGSP	52,000
Budget Officer-FMGSP	40,530
Budget Assistant III-FMGSP	32,279
Work Order Tech III-FMGSP	28,759
Administrative Asst III-FMGSP	27,682

Organization Total: 010659 271,890

Organization: 010757 Sustainability

Coord Sustain/Alt Trans-SUSTA	23,261 *
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Organization Total: 010757 23,261

Organization: 010807 Emergency Management

Dir Emergency Mgmt-EMMAN	61,646
Coord Security Tech-EMMAN	45,000

Organization Total: 010807 106,646

Program Total: Physical Plant Administration 1,279,910

Organization: 010187 Carpentry

Supv Carpentry-CARPT	40,529
Carpenter III Lead-CARPT	33,495
Carpenter II-CARPT	31,634
Carpenter II-CARPT	31,634
Carpenter II-CARPT	31,634

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**Proposed
2015-2016**

Activity: 17	<u>O&M of Plant</u>	<u>71000</u>	<u>Building Maintenance</u>
Carpenter II-CARPT			31,634
Carpenter I-CARPT			23,767
		Organization Total: 010187	224,329
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
		Organization Total: 010188	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			27,452
Painter I-PAINT			23,768
Painter I-PAINT			23,768
		Organization Total: 010189	177,371
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			26,144

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

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

Organization Total: 010190 **190,181**

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

Organization Total: 010673 **131,494**

Program Total: Building Maintenance **922,298**

Organization: 010195 Maintenance of Grounds

	Supv Landscaping-GRNDS			40,500
	Landscape Tech I-GRNDS			30,430
	Landscpng Maint III Lead-GRNDS			27,682
	Landscpng Maintenance II-GRNDS			24,719
	Landscpng Maintenance II-GRNDS			23,768
	Carpenter I-CARPT			23,768
	Landscpng Maintenance II-GRNDS			23,768
	Landscpng Maintenance II-GRNDS			23,754
	Landscpng Maintenance I-GRNDS			21,424
	Landscpng Maintenance I-GRNDS			21,424
	Landscpng Maintenance I-GRNDS			21,424
	Landscpng Maintenance I-GRNDS			21,424

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Activity/Function by Department, Position, and Object

**Proposed
2015-2016**

Activity: 17	O&M of Plant	74000	Landscape and Grounds Mainte	
	Landscpng Maintenance I-GRNDS			21,424
	Landscpng Maintenance I-GRNDS			21,424
		Organization Total: 010195		346,933
		Program Total:	Landscape and Grounds Mainten	346,933

Organization: 010196

Police Services

Exec Dir Safety/Trans-PSFTY	83,364
Asst Chief of Police-PSFTY	67,811
Captain-PSFTY	63,000
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 II-PSFTY	34,798
Patrol Officer II-PSFTY	34,798
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
Communications Officer-PSFTY	26,144

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

**Schedule E2 (Salaries) Fiscal Year 2015-2016
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
2015-2016**

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
				<hr/>
		Organization Total: 010196		939,333
Organization: 010197	Key Control			
Access Control Spec II-PBKEY				33,834
Access Control Spec I-PBKEY				27,962
				<hr/>
		Organization Total: 010197		61,796
				<hr/>
		Program Total: Security and Safety		1,001,129
Organization: 010353	Motor Pool			
Supv Motor Pool-MOTOR				44,000
Master Mechanic-MOTOR				36,845
Automotive Tech II-MOTOR				30,430
				<hr/>
		Organization Total: 010353		111,275
				<hr/>
		Program Total: Logistical Services		111,275
				<hr/>
Activity Total: 17	O&M of Plant			3,661,546

University of Central Oklahoma
Educational and General Budget, Part I

Schedule E2 (Salaries) Fiscal Year 2015-2016
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
2015-2016

Activity: 17 O&M of Plant 77000 Logistical Services

POSITION LISTING TOTAL 70,363,246

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

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2015-2016

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 120 Date Submitted: June 19, 2015
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	76,046,183	1,224,649		20,560,454	6,565,623	155,109			104,552,018
12 Research	647,334	56,549		283,629	51,912	2,460			1,041,884
13 Public Service	1,321,177	12,421		156,000	24,814	1,117			1,515,529
14 Academic Support	9,246,992	154,617		1,719,449	436,604	1,932,292			13,489,954
15 Student Services	11,933,883	172,950		3,208,644	373,210	15,089			15,703,776
16 Institutional Support	10,754,558	273,007		2,453,607	701,669	16,507		24,000	14,223,348
17 Operation. & Maintenance of Plant	6,433,528	233,357	2,438,357	13,828,874	9,119,004	75,086		3,620,915	35,749,121
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	569,400	-	569,400
11 Total E&G Part I - Fund 290	116,383,655	2,127,550	2,438,357	42,210,657	17,272,836	2,197,660	569,400	3,644,915	186,845,030
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part I - Fund 290	116,383,655	2,127,550		44,649,014		19,470,496	569,400	3,644,915	186,845,030
21 Total E&G Part II <i>Cells linked to Sch. B-II---></i>	4,143,719	373,890	-	1,891,331	3,938	-	-	-	6,412,878
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part II	4,143,719	373,890		1,891,331		3,938	-	-	6,412,878
Total Allotment	120,527,374	2,501,440	2,438,357	44,101,988	17,276,774	2,197,660	569,400	3,644,915	193,257,908

Schedule G

Hyperion Account Code			511130	521110	531160	541110	552110	562130			
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
			7,000,000	400,000	1,500,000	14,800,000	4,100,000	50,000	58,750,000	8,000,000	94,600,000

11 Entry into CORE E&G Part I - Fund 290	186,845,030
21 Entry into CORE E&G Part II	6,412,878
G Entry into CORE Fund 700	94,600,000
Total Allotment	287,857,908

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2015-2016**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 19, 2015	President: ---->	Don Betz

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 400000
295	90	00001	8,500,000
340	90	00001	-
450	90	00001	-
600	90	00001	4,750,000
650	90	00001	950,000
Other Funds -- Please List:			
477	90	00001	74,083
452	90	00001	9,481
470	90	00001	1,135
475	90	00001	2,884
490	90	00001	11,367
789	90	00001	151,000,000
Fund 789 - new for payroll & benefits			
TOTAL			\$ 165,298,950

**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 2, 2015

ACTIVITY	Estimated Revenue	Estimated Revenue	Estimated Expenditures	Estimated Expenditures
	2014-2015	2015-2016	2014-2015	2015-2016
Bookstore	\$ 791,000	\$ 601,000	\$ 624,366	\$ 600,361
Food Service	6,776,000	7,985,626	6,431,336	7,652,323
Housing	9,697,780	13,325,054	13,828,844	19,927,188
University Center	1,996,349	2,116,025	2,275,040	1,977,703
Parking Services	2,565,750	2,655,066	2,535,019	2,866,975
Totals	\$ 21,826,879	\$ 26,682,771	\$ 25,694,605	\$ 33,024,551

Funding	2014-2015	2015-2016
Estimated Beginning Cash Balance	\$ 13,423,496	\$ 9,555,769
Estimated Revenue	21,826,879	26,682,771
Total Available	\$ 35,250,375	\$ 36,238,540
Estimated Expenditures	25,694,605	33,024,551
Estimated Ending Cash Balance	\$ 9,555,769	\$ 3,213,989

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
<u>STUDENT ORGANIZATIONS</u>		
Accounting Club	2,000	2,451
Actuary and Insurance Club	8,800	5,000
AIGA Student Group	1,150	1,100
Alpha Lambda Delta	330	330
American Chemical Society	1,100	1,100
American Society of Safety Engineers	875	825
American Society of Mechanical Engineers	0	850
Asian American Student Association	9,875	12,000
Association of Computing Machinery	450	450
Association of Information Technology Professionals	950	450
ATHENA	700	0
Biomedical Engineering Society	0	800
Black Student Association	9,800	9,900
Budo	1,000	1,000
Broncho Bass	6,000	6,328
Bronchos for Bronchos	10,500	10,500
Bronchos for Christ	1,050	900
Campus Council on Family Relations	2,030	2,300
Central Oklahoma Hockey Club	11,000	11,273
Chess and Games Club	300	300
Christians on Campus	0	1,100
College Youth in Government	0	200
Community Health Club	1,515	1,085
Coordinator - Korea Office	7,000	0
Conservation Society/Wildlife	800	300
Creative Writer's/Studies Institute	1,200	950
Criminal Justice Club	1,700	0

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
<u>STUDENT ORGANIZATIONS</u>		
Delta Delta Epsilon	2,500	2,400
Diversity Round Table	39,768	40,050
Early Childhood Association	2,350	500
Economics & International Business	1,100	1,050
English Graduate Organization	0	250
English Society	2,555	2,555
Entrepreneurs & Innovators Society	200	0
Fandoms Anonymous	0	1,950
Fashion Troupe	1,500	1,500
Finance Club	4,345	3,745
Fraternity & Sorority Life Council	41,511	42,450
Freshman Activities Board	13,072	12,572
Future Museum Professionals	0	200
Gamers of UCO	0	350
Gamma Beta Phi	340	0
German Club	350	450
G.I.V.E	0	500
Global Affairs	10,000	21,254
Global Leadership Ambassadors	0	2,000
Global Medical Brigades	100	0
Hispanic American Student Association	13,250	10,000
Homecoming Activities Board	31,900	30,339
Horticultural Club	300	300
HOSA	100	0
Human Resource Society	0	600
International Christian Std Org	2,000	1,600
Intra Fraternity Council	8,000	8,000

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
<u>STUDENT ORGANIZATIONS</u>		
Kappa Delta Pi	510	5,910
Ladies in Pink	100	0
Language Society	2,955	2,955
League of Legends Club at UCO	0	350
LULAC	0	1,500
Mathematics Club	2,040	1,274
Medieval Society	2,855	2,575
Muslim Student Association	2,000	700
National Organization for Women	1,300	1,500
National Panhellenic Council	5,000	4,000
National Association SLH Association	0	1,800
Native American Student Association	9,700	9,200
Omega Beta Chi (Ol' Blue Crew)	3,000	2,500
Opera	6,500	6,500
Order of Omega	3,000	1,200
Outdoor Adventure Recreation	0	600
Panhellenic	11,000	10,000
Pegasus Astronomical Society	350	0
Phi Alpha Theta	2,600	2,350
Phi Upsilon Omicron	4,250	1,100
Pi Sigma Alpha	1,900	1,800
Praxis	0	1,250
Pre-Dental	200	200
Pre-Med/Health Club	1,500	1,250
Pre-Optometry Club	100	0
Presidents Club	15,100	15,100
Psi Chi	1,200	300

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
<u>STUDENT ORGANIZATIONS</u>		
Public Relations Student Society	0	400
Red Cross at UCO	0	800
Ris4Thursday	0	450
Sigma Alpha Iota	309	0
Sigma Tau Delta (English Honor)	0	300
Society for Middle Eastern Women	0	450
Society of Women Engineers	0	2,800
Spanish Club	0	500
Sports Club Council	1,500	0
Student Academy of Forensic Science	3,500	3,200
Student Alliance for Equality - SAFE (formerly GATE)	14,000	14,000
Student Ambassadors	800	800
Student Athlete Advisory Committee	0	800
Student Athletic Trainers Assoc	3,350	3,050
Student Counseling Center ADAP/SCC	6,000	5,077
Student Dietetic Association	1,900	1,900
Students for an Accessible Society	4,705	4,705
Student Interior Design	1,200	1,000
Student Nursing Association	6,530	7,530
Student Programming Board	103,039	102,039
Student Support Svcs Leadership	2,100	0
Student Veterans Association	3,150	3,900
Symposium of Philosophy	1,055	600
Tomorrow's Alcohol and Drug Counselors (TADCA)	1,400	1,600
Tri-Beta Biology Club	5,400	3,360
UCO Academic Team	775	750
UCO ARMY ROTC (Broncho Battalion)	8,000	7,600

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
STUDENT ORGANIZATIONS		
UCO Catholic Student Center	2,600	2,600
UCO Chi Alpha	0	250
UCO Competitive Bowling Club	7,128	7,505
UCO Ethics	5,370	330
UCO Reach Out (formerly Impact Movement)	1,300	0
UCO Real Estate Club	2,250	400
UCO Rifle Team	450	0
UCO Sailing Club	9,500	9,400
UCO Shotgun Club	0	500
UCO Student Art Association	1,850	1,700
UCO Student Association (UCOSA)	143,022	141,300
UCO Tennis Club	0	300
UCOMMUTE Council	1,500	1,500
UCO Track & Field Assoc	3,000	3,384
UCOSA Student Leadership Funding	0	6,000
UCOSA Ways & Means Committee	140,218	140,004
Valid World View	0	500
Volunteer Activities Council	450	0
Wesley Foundation	2,000	1,500
W.O.M.E.N.	4,600	4,600
Women's Outreach Center	19,700	4,062
Zeta Omega Chapter of Delta Mu Delta	0	800
TOTAL-STUDENT ORGANIZATIONS	846,177	826,267

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
American Democracy Project	200	700
Asian Moon Festival	1,000	1,000
Bands - Instrument Repair	1,000	0
Band Travel	5,000	5,000
Basketball Band	1,000	1,000
Big 12 Conference	1,750	1,269
Black History Month	2,500	2,500
Broncho Corral	4,500	3,806
CA&E Spec Events & Speakers	76,495	91,127
Campus Act & Events Operations	72,951	70,951
Campus Activities Programming	2,500	2,116
Campus Rental	65,000	65,000
Career Services Student Support	56,482	56,482
Celebration of MLK	2,000	1,904
Cheer/Pom Post Season Travel	13,000	13,000
Cheer Team	13,300	13,300
Club Model United Nations	9,000	8,000
Collegiate Music Educators Conference	1,880	2,200
Commuter Student Operations	22,078	19,816
Commuter Student Services Programs	7,200	8,131
Dance Productions	2,400	2,400
Debate Activities	35,350	35,000
Destination UCO	5,000	5,500
Diversity Week	2,000	635
Greek Activities	0	7,000
Greek Life Operations - Fraternity & Sorority Affairs	60,108	56,291
Heritage Months	1,500	1,500

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Historical Performance	2,750	2,750
International House	85,707	79,018
International Student Activities	54,090	48,231
International Student Association	39,728	39,250
Jazz Club Activities	16,500	16,500
Kaleidoscope	10,450	10,450
LeaderShape	35,000	40,000
Liberal Arts Symposium	3,600	3,600
Marching Band General	4,000	4,000
Miss Asian Operations	3,175	3,175
Miss Black Operations	4,250	4,250
Miss Hispanic Operations	3,825	3,500
Miss UCO Operations	8,750	9,000
Model UN	14,000	14,000
Multicultural Achievement Program	1,000	800
Multicultural Greek Council	3,000	5,000
Multicultural Leadership Institute	4,450	3,766
Multicultural Operations	12,700	19,224
Music Festival	3,000	3,000
Music Theatre	13,182	13,182
Native American History Month	1,000	1,000
NCLR Conference	1,000	1,058
Outdoor and Community Recreation	0	420
Parents Program	49,107	48,646
Persian Rifles	0	500
Philanthropic Events Support	9,000	5,000
Pom Pon Squad	13,100	13,100

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Pow Wow	4,400	3,385
R.E.A.L. Conversations	1,000	677
Read and Lead	2,700	2,700
Soccer Club	1,600	1,360
Spirit Supplies	5,000	4,231
Spirit Team Nationals	7,000	5,924
Stampede Week	65,000	65,000
Student Activity One Time/ Budget Manager	69,822	45,755
Student Life	145,225	167,225
Student Life Activities	4,750	4,750
Student Life Operations	5,000	4,231
Student Organization Academy	1,500	1,269
Student Organization Support	49,064	49,064
Student Organizations Operations	22,287	19,150
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
UW Programs & Events	0	1,050
UWC-Campus Activities	8,000	9,000
UWC-International Student Services	6,000	8,862
UWC-Volunteer Services & LC Programming	29,300	21,600
VetHERO	0	6,770
Vista	34,000	34,000

University of Central Oklahoma
 Student Activity Fund Budget
 Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Volunteer Center	54,300	45,950
Vol/Service Learning Operations	155,031	170,462
Winter Glow	21,400	21,400
Winter Glow Lights	13,360	13,600
Women's History Month	2,200	2,200
TOTAL-STUDENT ENTERTAIN/EDUC.	1,599,472	1,607,638

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
ATHLETICS, TICKETS, AND EVENTS		
Athletic Trainers	117,018	127,057
Athletics Administration	252,158	350,000
Athletic Officials	46,000	65,000
Baseball (Men)	51,744	56,079
Basketball (Men)	7,000	7,000
Basketball (Women)	7,000	7,000
Cross Country (Women)	1,500	1,500
Football (Men)	88,000	88,000
General Athletic	995,260	382,660
Golf (Men)	1,000	1,000
Golf (Women)	200	200
Rowing (Women)	49,915	54,015
Softball (Women)	59,982	66,905
Sports Programs	4,000	4,000
Tennis (Women)	1,000	1,000
Track (Women)	4,500	4,500
Volleyball (Women)	500	46,658
Wrestling (Men)	8,000	8,000
Soccer (Women)	1,000	1,000
Strength & Conditioning	46,915	50,978
Basketball (Men) Recruiting	5,000	5,000
Basketball (Men) Travel	30,500	30,500
Basketball (Women) Recruiting	8,000	8,000
Basketball (Women) Travel	27,500	27,500
Cross Country (Women) Travel	4,500	4,500
Football (Men) Recruiting	45,000	45,000
Football (Men) Travel	72,000	72,000

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
ATHLETICS, TICKETS, AND EVENTS		
Golf (Men) Travel	14,750	14,750
Golf (Women) Travel	16,250	16,250
Post Season Travel	30,927	30,000
Rowing Operations Recruiting	2,000	2,000
Rowing Operations Travel	83,000	83,000
Soccer (Women) Recruiting	1,500	1,500
Soccer (Women) Travel	22,500	22,500
Softball (Women) Recruiting	1,550	1,550
Softball (Women) Travel	27,000	27,000
Tennis (Women) Travel	11,000	11,000
Volleyball (Women) Recruiting	3,000	3,000
Volleyball (Women) Travel	17,250	17,250
Wrestling (Men) Recruiting	1,500	1,500
Wrestling (Men) Travel	30,000	30,000
Track (Women) Recruiting	1,000	1,000
Track (Women) Travel	16,750	16,750
Baseball (Men) Travel	28,500	28,500
TOTAL-ATHLETICS, TICKETS & EVENTS	2,243,669	1,822,602

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
ATHLETIC SCHOLARSHIPS (MEN)		
Wrestling Scholarships	51,588	95,788
Golf Scholarships	17,592	19,690
Football Scholarships	268,384	392,473
Basketball Scholarships	74,694	121,770
Baseball Scholarships	26,613	54,369
Athletics Trainers Scholarships	11,829	14,908
SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)	450,700	698,998
ATHLETIC SCHOLARSHIPS (WOMEN)		
Basketball Scholarships	75,084	91,699
Rowing Scholarships	40,000	21,000
Softball Scholarships	31,360	91,313
Volleyball Scholarships	60,034	76,976
Tennis Scholarships	37,400	64,525
Track Scholarships (Women)	21,000	44,677
Soccer Scholarships	34,882	57,256
Cross Country	12,222	12,000
Golf Scholarships	37,800	32,587
SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)	349,782	492,033
TOTAL-ATHLETIC SCHOLARSHIPS	800,482	1,191,031

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2015 - 2016

Organization Name	FY2014 - 2015 Budget	FY2015 - 2016 Budget
STUDENT ORGANIZATION & OTHER SCHOLARSHIPS		
Basketball Band Scholarship	2,500	5,400
Choral Scholarships	9,000	9,000
Cheer Team	16,500	16,500
Debate Scholarships	25,000	25,000
Diversity Peer Educator	7,000	6,462
Drama Scholarships	20,000	20,000
Guitar	1,000	0
International Leadership Pageant	10,000	10,500
International Pageant	5,900	5,900
Jazz Band	13,000	13,000
Kaleidoscope Dance	3,500	3,500
Marching Band Scholarship	6,500	6,600
Miss Asian UCO	2,950	2,950
Miss Black UCO	2,950	2,950
Miss Hispanic UCO	3,250	3,250
Music Theatre Scholarships	0	1,500
Opera Scholarship	1,000	1,000
Pom Pon	12,200	12,200
Symphony Orchestra	5,000	5,000
UCO Student Association (UCOSA)	30,700	15,000
School of Music	9,000	3,700
Student Organization Presidents' Scholarships	9,000	9,000
Transformative Chamber Music Scholarships	0	2,800
SUBTOTAL-STUDENT ORG. SCHOLARSHIPS	195,950	181,212
TOTAL-SCHOLARSHIPS	996,432	1,372,243
GRAND TOTAL	5,685,750	5,628,750

Oklahoma State Regents for Higher Education
FY2016 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 #:	Patti Neuhold 405-974-2560				
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)	-	-	-	-	-
0% (Number receiving no salary change)		454	530	322	1,306
0.1% to 2.9%	1	1	8	13	23
3.0% to 3.9%	-	-	4	1	5
4.0% to 4.9%	-	-	1	1	2
5.0% to 5.9%	-	-	5	2	7
6.0% to 7.9%	-	-	3	1	4
8.0% to 9.9%	-	1	2	2	5
10.0% to 14.9%	-	1	1	1	3
15% or more	-	3	9	-	12
Total Number of Continuing Employees	1	460	563	343	1,367
Range of Percentage Changes:	<small>For Pres - Use same %</small>				
Lowest Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	0.01%	77.00%	46.41%	10.06%	33.37%
Average Percentage Change	0.01%	0.27%	0.66%	0.20%	0.29%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1.0	460.0	563.0	343.0	1,367.0
Amount of Salary Change	1,000	62,854	181,236	15,562	260,652
Average Salary Change	1,000	137	322	45	191
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	1.0	6.0	33.0	21.0	61.0
Amount of Salary Change	1,000	62,854	181,236	15,562	260,652
Average Salary Change	1,000	10,476	5,492	741	4,273
Board Approval date for Budget				Approval Date: -->	June 19, 2015
Effective Start Date of Salary Program				Starting Date: -->	July 1, 2015
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.	No			Date: --- --> <----Yes or No	
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	24.00	6.00	5.00	35.00
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	328,183.00	27,711.00	9,139.00	365,033.00
Average of Salary Increases Based on Promotions and Changes in Rank	#DIV/0!	13,674.29	4,618.50	1,827.80	10,429.51
3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Increases due to Other Salary Adjustments	1.00	1.00	101.00	6.00	109.00
Amount of Salary Adjustments	1,260.00	399.00	98,109.00	5,010.00	104,778.00
Average of Salary Adjustments	1,260.00	399.00	971.38	835.00	961.27
Explanation: Approved employees are provided a monthly cell phone allowance					
4. Stipend Program					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Write in the effective dates of the FY2016 stipend program:			Starting Date: -->		
5. Comments About Salaries, Promotions and/or Stipend Program:					
The majority of staff salary increases for FY16 help meet our objective to bring our jobs to at least 85% of current market value. This minimum standard is necessary to attract, hire and retain quality employees. Faculty salary increases for FY16 are in line and in support of tenure and promotion that allows us to attract, hire and retain instructors to deliver quality educational experiences in our classrooms.					

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2016**

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.
	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				
6				

Oklahoma State Regents for Higher Education
FY2016 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 FY2015	Budgeted FY2016	Dollar Change	Percentage Increase
President (Salary Only-Exclude Allowances)	279,000	280,000	1,000	0.36%
Vice Presidents:				
Chief Administrative Officer	144,000	144,000	-	0.00%
Chief Academic Officer	150,000	160,000	10,000	6.67%
Chief Business Officer	-	-	-	0.00%
Chief Development Officer	109,211	117,000	7,789	7.13%
Chief Student Affairs Officer	124,000	132,000	8,000	6.45%
List Other Vice Presidents in Rows 69 through 75			-	0.00%
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	120,464	120,464	-	0.00%
Business	144,955	144,955	-	0.00%
Education	117,760	117,760	-	0.00%
Liberal Arts/Humanities	115,000	115,000	-	0.00%
Math & Science	124,936	124,936	-	0.00%
Graduate College	111,755	111,755	-	0.00%
List Other Deans in Rows 59 to 69.			-	0.00%
			-	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	85,051	85,051	-	0.00%
Controller or Accounting Professional	90,256	90,256	-	0.00%
Chief Public Relations Officer	98,880	107,000	8,120	8.21%
Director of Institutional Research	72,100	75,705	3,605	5.00%
Director of Development	-	-	-	0.00%
Physical Plant:				
Director of Physical Plant	90,640	90,640	-	0.00%
Technology:				
Chief Information Systems Officer	118,875	126,000	7,125	5.99%
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
FY2016 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Principal Position	Actual FY2015	Budgeted FY2016	Dollar Change	Percentage Increase
Other Vice Presidents:				
Vice President Government Relations	123,600	128,000	4,400	3.56%
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
Other Deans:				
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
Other Positions:				

**Oklahoma State Regents for Higher Education
 FY2016 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 FY2016				
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	Humanities	24	1.0	40,000
Lecturer	Mathematics & Statistics	27	1.0	40,000
Lecturer	Criminal Justice	24	1.0	35,000
TOTAL New Faculty Positions:			3.0	115,000

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2016:				
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 FY2016			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**

FY2015 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2016 - 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
441	460	19		
FY2015 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2016 - 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		
** FY2015 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2016 - 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		
** FY2015 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2016 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
264	275	11	N-A	N-A
FY2015 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2016 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
86	85	-1	N-A	N-A
FY2015 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2016 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
37	35	-2	N-A	N-A
FY2015 - Total Part-Time Employees (This is a formula)	FY2016 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
828	855	27	N-A	N-A

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

**Oklahoma State Regents for Higher Education
FY2016 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 FY 2016			
Position Title	E & G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
Career Management Specialist	Student Services	1.00	34,798
Coord Development	Institutional Support	1.00	31,635
Instruct Technologist I	Instruction	1.00	44,582
Accompanist	Instruction	1.00	34,798
Instructional Design I	Instruction	1.00	40,527
Asst Dir OHIP	Instruction	1.00	42,105
EEO Coordinator	Institutional Support	1.00	59,938
Counselor Mental Health	Student Services	1.00	42,105
Coord of Adapt S&E	Student Services	1.00	27,682
Coord Security Tech	Institutional Support	1.00	45,000
Information Spec II	Institutional Support	1.00	32,000
Apps Admin II Email	Institutional Support	1.00	59,339
Benefits Specialist	Institutional Support	1.00	36,845
Academic Advisor II	Student Services	1.00	35,000
Director Boathouse	Institutional Support	1.00	55,000
TOTAL New Professional Positions:		15.00	621,354
<small>Note: Insert additional rows or use additional pages if needed.</small>			

Reduction in Full-Time Professional Positions for FY2016:			
Position Title	E & G Activity/Function Budgeted	Number	Salary
Coord Scholar/Donor Comp	Institutional Support	1.00	38,788
Mgr Alumni Relations	Institutional Support	1.00	43,783
Business Devl Specialist	Instruction	1.00	33,000
Coach/Dir High Perform	Student Services	1.00	62,830
Coord Sit VB/Ath Recruit	Student Services	1.00	28,211
Dir Fitness/Health	Student Services	1.00	50,676
Librarian	Instruction	1.00	38,278
Dir Human Resources	Institutional Support	1.00	80,368
TOTAL Reduction in Professional Positions for FY2016		8.00	375,934

Comments:

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

Changes in Full-Time Classified Positions for FY2016:			
	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	13	7	6
Actual Changes in Salary of Positions	\$396,689	\$143,734	\$252,955
Comments:			

Number of Continuing 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		30.00	1,962,489
Professional Positions		25.00	1,194,199
Classified Positions		18.00	537,031
Totals		73.00	3,693,719

Note 1: 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
FY2016 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 FY2016						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	3.0	115,000	0.0	0	3.0	115,000
Professional Staff	15.0	621,354	8.0	375,934	7.0	245,420
Classified Staff	13.0	396,689	7.0	143,734	6.0	252,955
TOTAL	31.0	1,133,043	15.0	519,668	16.0	613,375
				Crossfoot-->	16.0	613,375

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, 2016	Total Budgeted Positions for FY2016
President	1.00			1.00			1.00	0.00	1.00
Faculty	460.00	3.00	0.00	463.00	460.00		923.00	30.00	953.00
Professional	563.00	15.00	8.00	570.00		360.00	930.00	25.00	955.00
Classified or Other Employees	343.00	13.00	7.00	349.00		35.00	384.00	18.00	402.00
Totals	1,367.00	31.00	15.00	1,383.00	460.00	395.00	2,238.00	73.00	2,311.00

**Oklahoma State Regents for Higher Education
 FY2016 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 2014 (FY2015) FTE	Fall Semester 2014 (FY2015) Headcount	Fall Semester 2015 (FY2016) Projected FTE	Fall Semester 2015 (FY2016) Projected Headcount	Number of Course Sections Offered, Fall 2014 (FY2015)	Projected Number of Course Sections Offered, Fall 2015 (FY2016)
Main Campus	11,219	14,960	11,443	15,259	2741	2,838
Branch Campus - List enrollment for each branch						
	-	-			-	
Total Branch Campuses	-	-	-	-	0	-
Centers						
Off-Campus	1,558	1,880	1,589	1,918	331	391
Total	12,777	16,840	13,032	17,177	3,072	3,229

⁽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

	255
--	-----

<----Formula

Changes in Student Headcount - Fall Semesters

	337
--	-----

<----Formula

Changes in Course Sections - Fall Semesters

	157
--	-----

<----Formula

STUDENT/FACULTY RATIOS:

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

	18
--	----

<----FY2015

Example: For a 18:1 ratio, report 18

(Calculation: FTE Student Enrollment divided by FTE Faculty)

	18
--	----

<----FY2016

Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

	13,352
--	--------

<----FY2015

Projected Student FTE - Annualized

	13,619
--	--------

<----FY2016

Change in Student FTE

	267
--	-----

<----Formula

Percent Change in Student FTE

	2.0%
--	------

<----Formula

**Oklahoma State Regents for Higher Education
FY2016 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:	FY2016 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2016 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2015 Salary Program		N/A	N/A	Not Reported for the SRA3
1. Salaries		N/A	N/A	Not Reported for the SRA3
2. Benefits and Payroll Taxes applicable to Salary Annualization		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)	FY2016 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2016 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2016
1. Social Security	38,650	-	(38,650)	
2. MOFE	9,532	-	(9,532)	
3. Health Insurance	438,165	100,000	(338,165)	
4. Dental Insurance				
5. Life Insurance				
6. Long and Short Term Disability				
7. Oklahoma Teachers Retirement - Employee				
8. Oklahoma Teachers Retirement - Employer Share				
8a. Optional Retirement Plans - OU and OSU				
9. Workers Compensation				
10. Unemployment Compensation Payments				
11. Other Insurance and Payroll Taxes - From List Below	1,186,526	935,759	(250,767)	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	1,672,873	1,035,759	(637,114)	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	1,060	1,060	-	
Legal Services				
Engineer Services				
Other Professional Services - From List Below	-	-	-	<--Column D is Linked to Cell D95 below
Total Professional Services	1,060	1,060	-	<--Formulas
2. Utilities:				
Natural Gas	12,027	12,027	-	
Electricity	87,582	87,582	-	
Water, Sewage, Etc.	16,242	16,242	-	
Other Utilities:				
Total Utilities	115,851	115,851	-	<--Formulas
3. Travel:				<--Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	153,743	139,743	(14,000)	
Privatization Contracts (Housekeeping, Maintenance, etc.)	48,748	48,748	-	
Mandatory Institutional Memberships	94,669	94,669	-	
Gasoline	6,700	6,700	-	
Risk Management:				
Property Insurance	29,066	59,946	30,880	
Vehicles	167	167	-	
Aircraft				
Tort Liability	7,969	7,969	-	
Director and Officers Liability	21,522	21,522	-	
Other Insurance	731	731	-	
Telephone/Communications				
Other Supplies and Other Current Expenses - From List Below	38,826	38,826	-	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	402,141	419,021	16,880	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	461,341	469,341	8,000	
Other Equipment/and Services - From List Below				<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	461,341	469,341	8,000	<--Formulas
6. Mandatory Library Periodicals and Subscriptions	118,900	118,900	-	<--Formulas
7. Scholarships				<--Formulas
8. Transfers and Other Disbursements				<--Formulas
9. Total Non-Compensation Mandatory Costs	1,099,293	1,124,173	24,880	<--Formulas
10. Total Mandatory Cost Changes	2,772,166	2,159,932	(612,234)	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1. 403B and Similar Plans	-	-	-	
2. Supplemental Retirement Plan	500,000	500,000	-	required increase in funding to meet 80% funding by 2020 mandatory requirement
3. Faculty Tenure	686,526	435,759	(250,767)	\$327,638 plus 33% benefits \$108,121
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)	1,186,526	935,759	(250,767)	<--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	23,000	23,000	-	BA Merchant
Postage costs				
Governing Board Assessment	15,826	15,826	-	RUSO increase
Collection Agency				Change in vendor, no expected increase
Other Supplies & OCE Costs (From G78)				Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	38,826	38,826	-	<--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
FY2016 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				
	FY2015	FY2016	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 4,656,400	\$ 5,072,597	\$ 416,197	8.9%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 1,419,840	\$ 1,460,000	\$ 40,160	2.8%
Nonresident Tuition Waivers	\$ 1,817,013	\$ 2,700,420	\$ 883,407	48.6%
Total Tuition Waivers	\$ 7,893,253	\$ 9,233,017	\$ 1,339,764	17.0%
Scholarships (paid from E&G I funds)	\$ 467,000	\$ 569,400	\$ 102,400	21.9%
Total Tuition Waivers and Scholarships	\$ 8,360,253	\$ 9,802,417	\$ 1,442,164	17.3%

Note: The total for the FY2015 and FY2016 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 included in the above totals.	\$ 280,000	\$ 340,000	\$ 60,000	21.4%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2016".	\$ 430,000	\$ 460,000	\$ 30,000	7.0%

Comments:

Oklahoma State Regents for Higher Education
FY2016 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2016 Budget Request

University of Central Oklahoma

Comments:

Our FY16 budget has been planned to accommodate the reduction in state allocation as well as increased mandatory costs. Our budget objectives are intended to provide uninterrupted quality education and services to our students. This fiscal year brings a time of renewal and repair to many of our aging buildings and campus structures. As we enter the second half of our 125th year in Oklahoma, we turn our attention to maintenance and repair of several sites on our campus. Construction begins on bringing the state's first educational building back to life as Old North receives much needed care. High impact learning practices and instructors talented to design and deliver them are critical to our mission. To that end, investments in our teachers and classrooms will also be made this year. UCO serves a strong first-generation and first-time student population in need of financial assistance to attend college. We have chosen to value match our tuition waivers with current tuition and fee rates to continue to serve these students. In addition, we are expanding our tuition waiver program to attract new students from surrounding areas.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2016 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2016 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2016 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	4,930,394	4.67% Increase in tuition to offset mandatory costs. 6.8% increase in mandatory fees to fund facility maintenance and repair costs.
Increase Academic Service fees	Yes	N/A	1,304,249	Increase in Academic Services fees is to support programs and positions related to those programs.
Use of Reserves	Yes	N/A	32,930,450	Use of cash reserves to address property acquisition, carryover expenditures from course fees as well as managing the gap in funding allocation from the state.
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			39,165,093	

You may insert additional rows if needed.
Report expenditure reductions as a positive amount.
Note: If you addressed any of these issues in other schedules, you may reference the schedule in the comment block above.

**Oklahoma State Regents for Higher Education
FY2016 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2016 Budget Needs Request**

Institution Name: University of Central Oklahoma

The FY2016 Budget Needs Survey included a worksheet named "Summary-Priorities Funding Form". In the last column, each institution was asked if they would seek "Direct Proposal Legislature" for each funding change. If your institution sought legislative support for your FY2016 budget needs, please provide a summary of the outcome of that request.

If your institution did not seek Legislative Support indicate "No Legislative Support Requested".

Legislative Request for Priority # _____ N/A

Drag row downward if additional space is needed.

Legislative Request for Priority # _____
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Drag row downward if additional space is needed.

Legislative Request for Priority # _____
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Drag row downward if additional space is needed.

Legislative Request for Priority # _____
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Drag row downward if additional space is needed.

If additional legislative requests were made, please copy the above formats to the area below this row.