



**UNIVERSITY OF CENTRAL OKLAHOMA
2016-17 BUDGET**



Progress Report

Fiscal Year 2017



UNIVERSITY OF CENTRAL OKLAHOMA



Welcome to the University of Central Oklahoma

Greetings,

We know why we come to work every day at the University of Central Oklahoma — to help students achieve their dreams. We also help them become productive, creative, ethical, and engaged citizens and leaders who contribute to their communities and lead happy lives.

Over the past 126 years, UCO has developed its local focus with a global perspective. Our graduates spread worldwide. However, our commitment and contribution to the greater Oklahoma City area and the state is best evidenced in the majority of our quality graduates who continue to work and live in the area.

Today, we are being challenged in our ability to maintain the quality of university experience for the coming classes of students. We are heading into uncharted territory through continuing reductions in our state budget allocation. In Fiscal Year 2016, there was a 12.7% reduction in our state funding. This is the largest one-year cut in state appropriations to UCO and higher education in recent memory. We will begin Fiscal Year 2017 with an additional and more pronounced reduction, resulting in a total 15.95% decrease. Meanwhile, our Fiscal Year 2017 mandatory cost increases will be about \$3 million for health care insurance, utilities and pension contributions.

Over the past 15 years, state support has dwindled from 60% to less than 24% of the total university's budget. UCO is transitioning from state supported to being state assisted, with the potential to soon be only state located. The dramatic drop in state support impacts our ability to attract and retain the qualified and motivated faculty and staff our students deserve, as well as to meet the annual state policy quota of graduates mandated by Complete College America objectives. Increases in tuition and fees aren't enough to offset state reductions.

UCO has consistently served about 17,000 students for the past four years. 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, our cost-to-value and the return on investment for our students. We continuously seek opportunities to reduce costs.

Despite the challenges, UCO continues to receive regional, national and global recognition for its programs and its championing of transformative learning.

Thank you for your leadership, advocacy, counsel, encouragement; your appreciated efforts to continually create an effective learning and living environment here at UCO in support of our mission; and for your consideration of UCO's proposed Fiscal Year 2017 budget.

Don Betz, Ph.D.
President

2015-16 Signals of Excellence

UCO Team Earns Governor's Cup

Central's College of Business entrepreneurial team Heart Optic took first place in the Tri-State Donald W. Reynolds Governor's Cup Business Plan Competition in May in Las Vegas. The team earned a \$30,000 cash prize, increasing its total winnings to \$42,000. The invitation-only event is for first- and second-place winners of preliminary competitions in Arkansas, Nevada and Oklahoma. The team plans to invest the money in Heart Optic LLC, manufacturing the Heart Bar™, a medical device that enables continuous CPR during image-guided procedures and ends caregiver exposure to X-ray radiation.

UCO, 'Best Colleges to Work For'

This past year, *The Chronicle of Higher Education* once again included UCO in its national "Best Colleges to Work For" Honor Roll, putting Central in the Top 10 Large University Category, with Notre Dame, Duke, the University of Southern California and other elite institutions. UCO has received the award for seven of the last eight years.

STLR Program Moves Forward

UCO introduced its Student Transformative Learning Record (STLR) to all incoming freshmen this fall following a successful 2014 pilot version. Funded in part by a 5-year, \$7.7 million U.S. Department of Education Strengthening Institutions Program Grant, STLR helps college students show the skills they master, like critical thinking, that are

critical to future employers. Central's STLR concept is now being adopted by Collège La Cité, the largest French-language college in Ontario.



Forensic Institute Excels

Central's W. Roger Webb Forensic Science Institute is now the only university in North America with three accredited undergraduate forensic science programs — forensic molecular biology, forensic chemistry and digital forensics. The Forensic Science Education Programs Accreditation Commission (FEPAC) announced the milestone in March. Central is the only institution in Oklahoma with undergraduate level FEPAC accreditation and joins Eastern Kentucky University as the first two universities in the nation to receive accreditation for an undergraduate digital forensics program.



UCO Athletes, National Runners-Up

UCO athletes recently took national recognition in cheer, rowing, and field and track. Women's Rowing took a second place finish in the NCAA Division II Rowing Championships held in late May in Gold River, California. Rowers Hannah Anderson and Brooke Wolford in June earned first-team All American accolades, bringing a total of 11 All-American individual awards in the program's five-year existence. Meanwhile, the UCO cheer squad took second at the 2016 National STUNT College Championship held in April in Sacramento, California. And Central discus thrower Mariah Garcia in May became Central's first-ever NCAA Division II outdoor national track and field champion with her next-to-the-last discus throw.



International Programs Top List

Indian Higher Education Review Magazine recognized UCO as an International University of the Year for 2015. The award followed recognition from the Institute of International Education, which named Central a top institution of higher learning for international students. Central ranked No. 16 for international enrollment among all master's level institutions in the U.S. on the institute's 2015 Open Doors Report.

'Best for Vets' Recognition

The Military Times ranked UCO No. 43 among all surveyed four-year colleges and universities in the U.S. on its 2016 "Best for Vets: Colleges" list. UCO was the only Oklahoma school recognized. Central also was named to Victory Media's 2016 "Military Friendly Schools" list for the fourth consecutive year. The list identifies colleges, trade schools and universities in the U.S. that are most devoted to America's military members, veterans and their families.



Space, Student Success Grow

UCO's College of Fine Arts and Design began renovation and expansion of its historic Mitchell Hall Theatre. The "Build Mitchell Hall" capital campaign raised funds to nearly double the size of the performance venue. Meanwhile, Central's CHK|Central Boathouse completed its first year of hosting community events while providing housing for Central's Women's Rowing.

Top National Ranking — Again

UCO once again ranked as the top public regional university in the state and for the first time as the top public regional university for veterans on the 2016 Best Colleges list from *U.S. News & World Report*. Central ranked No. 32 in the list of Tier One institutions in the "Top Public Schools: Regional Universities - West" category, No. 52 in the "Best Colleges for Veterans: Regional Universities - West" category and No. 81 in the overall list of regional universities in the west.



27.3%
GRADUATION RATE

Increase student 6-year graduation rate to 45%*

This year produced our highest graduation rate to date with a 39% increase. Dedicated teams are monitoring the progress of our 2010-2011 cohort. College departments are defining 4- and 5-year graduation pathways for each degree. Our investment in analysis software has enabled a sharper focus on student advisement and degree completion. *Goal percentage changed from 2016.

-26%
STUDENT RETENTION

Increase student retention to 75% by 2020.

UCO's Black Male Initiative focuses on the success of African American males, a group statistically most challenging for retention and graduation rates. Cohort One included 19 students and now boasts a 68% retention rate. We have experienced a slight decrease in progress toward this overall goal, retaining 62.4% of our first-time full-time students.

30% **13%**
FACULTY & STAFF POSITIONS

Increase full-time faculty positions by 100 and support staff positions by 175 to meet rapid growth in student enrollment by 2020.

Three new full-time faculty positions and 23 staff positions were added this year. Continuing to maximize course fees, 23 full-time temporary lectureships were created to meet student demand. While we consider this progress, we are currently re-evaluating our comparative data to ensure alignment with industry standards.

27%
STAFF SALARIES

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

UCO continues to work toward this goal as we adjust each year to the current market. 67% of staff are at or above 85% of market value, and 43.6% of those are at or above 90% of market value.

100%
INFRASTRUCTURE FUNDING

Increase available funding for annual infrastructure care, maintenance, upgrades and improvements.

This year UCO sought and received approval to increase student fees previously dedicated to maintaining the facilities and technology infrastructures that support our students. Plans include a new chiller plant to relieve the strain on our existing chiller plant facility. These plants provide air conditioning to all of our buildings on campus.

0%
FACILITIES

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

Construction on Old North and Mitchell Hall are underway to add additional learning spaces and offices that will relieve cramped quarters. Our downtown Carnegie Centre is showing signs of increased enrollment and will continue to accommodate planned growth.

-2.2%
DEGREE COMPLETION

Engage in strategic recruitment and enrollment practices to encourage degree completion and increase annual student credit hours to 500,000 by 2020.

Changes in international politics and student ability to travel have impacted our enrollment this year. Enrollment trends have directed us to project a decrease in FY17. We are ready for this predicted change and will continue to prepare for the upswing to follow.

49%
AWARDS & GRANTS

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

Central received 128 awards that contribute external resources toward the university's mission of Transformative Learning. UCO received the U.S. Department of Education Gaining Early Awareness for Undergraduate Programs (GEAR UP) grant for \$5 million over the next 7 years to support the investment in the metropolitan community.

COMPLETED ITEMS FROM FY16
Grow donor relationships, corporate partnerships and earned funds to help build external revenues to \$40 million by the end of FY15. UCO's comprehensive campaign has generated more than \$40 million in donations and pledges to date. Our continued focus will be on gaining donations to complete the renovation of Old North in 2016.



FY17 PROGRESS REPORT

 STUDENT SUCCESS
  VALUE
  PLACE
  TRANSFORMATIVE LEARNING
  RATE OF GOAL COMPLETION

connect to
Central



UNIVERSITY OF
Central Oklahoma

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uco.edu

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 [UCOBronchos](https://twitter.com/UCOBronchos)

<p>University of Central Oklahoma #120 Fiscal Year 2016 - 2017 Oklahoma State Regents for Higher Education Dr. Don Betz, President June 10, 2016</p>

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

EDUCATIONAL AND GENERAL BUDGET - FY2016-2017
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Agency #	120	Date Submitted:	June 10, 2016
Institution Name:	University of Central Oklahoma		
President:	Don Betz		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2016-2017 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	111,874,608	60.0%
12	Research	969,024	0.5%
13	Public Service	1,037,745	0.6%
14	Academic Support	12,574,512	6.7%
15	Student Services	15,277,431	8.2%
16	Institutional Support	13,943,059	7.5%
17	Operation and Maintenance of Plant	20,855,732	11.2%
18	Scholarships and Fellowships	9,964,481	5.3%
	Total Expenditures by Activity/Function:	186,496,592	100.0%

FUNDING			
Fund Number	Fund Name	FY2016-2017 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	142,656,080	76.5%
290	State Appropriated Funds - Operations Budget	43,262,907	23.2%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	577,605	0.3%
		-	0.0%
	Total Expenditures by Fund:	186,496,592	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2016-2017
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	FY2016-2017 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	101,264,143	
	Vocational/Technical Instruction	-	
	Community Education	2,250,441	
	Preparatory/Remedial Instruction	290,440	
	Instructional Information Technology	8,069,584	
	Total Instruction:	111,874,608	60.0%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	969,024	
	Research Information Technology	-	
	Total Research:	969,024	0.5%
13	Public Service		
	Community Service	296,841	
	Cooperative Extension Service	536,807	
	Public Broadcasting Services	204,097	
	Public Service Information Technology	-	
	Total Public Service:	1,037,745	0.6%
14	Academic Support		
	Libraries	5,220,920	
	Museums and Galleries	7,015	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	1,954,594	
	Academic Administration	4,910,473	
	Academic Personnel Development	-	
	Course and Curriculum Development	481,510	
	Academic Support Information Technology	-	
	Total Academic Support:	12,574,512	6.7%

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	FY2016-2017 Amount	Percent of Total
15	Student Services		
	Student Services Administration	5,206,045	
	Social and Cultural Development	4,379,577	
	Counseling and Career Guidance	956,285	
	Financial Aid Administration	1,416,125	
	Student Admissions	922,841	
	Student Records	1,160,186	
	Student Health Services	1,236,372	
	Student Services Information Technology	-	
	Total Student Services:	15,277,431	8.2%
16	Institutional Support		
	Executive Management	4,022,913	
	Fiscal Operations	950,376	
	General Administration	6,112,912	
	Public Relations/Development	2,009,238	
	Administrative Information Technology	847,620	
	Total Institutional Support:	13,943,059	7.5%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	3,186,123	
	Building Maintenance	7,381,094	
	Custodial Services	1,821,792	
	Utilities	2,280,584	
	Landscape and Grounds Maintenance	771,857	
	Major Repairs and Renovations	2,029,946	
	Safety & Security	1,416,327	
	Logistical Services	1,716,998	
	Operation & Maintenance Information Technology	251,011	
	Total Operation and Maintenance of Plant:	20,855,732	11.2%
18	Scholarships and Fellowships		
	Scholarships	569,400	
	Fellowships	-	
	Resident Tuition Waivers	6,647,261	
	Nonresident Tuition Waivers	2,747,820	
		Total Scholarships and Fellowships:	9,964,481
	Total Expenditures by Activity/Function:	186,496,592	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2016-2017
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	FY2016-2017 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	43,782,798	23.5%
1b	Professional Salaries	27,634,978	14.8%
1c	Other Salaries and Wages	13,096,708	7.0%
1d	Fringe Benefits	28,005,077	15.0%
1e	Professional Services	3,119,197	1.7%
	Total Personnel Service	115,638,758	62.0%
2	Travel	2,768,681	1.5%
3	Utilities	2,280,584	1.2%
4	Supplies and Other Operating Expenses *	31,565,466	16.9%
5	Property, Furniture and Equipment	11,401,830	6.1%
6	Library Books and Periodicals	2,533,300	1.4%
7	Scholarships and Other Assistance	9,964,481	5.3%
8	Transfer and Other Disbursements **	10,343,492	5.5%
	Total Expenditures by Object	186,496,592	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2016-2017
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:		University of Central Oklahoma	
Revenue Description		FY2016-2017 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2016 (Cash Basis)		30,000,000	
2. Expenditures for Prior Year Obligations		4,500,000	
3. Unobligated Reserve Balance July 1, 2016 (line 1 - line 2)		25,500,000	<-Formula
4. Projected FY2017 Receipts:			
State Appropriated Funds - For Operations		43,262,907	26.5%
State Appropriated Funds - For Grants, Contracts and Reimbursements		577,605	0.4%
Federal Appropriations		-	0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		77,429,342	47.5%
Nonresident Tuition (includes tuition waivers)		16,079,146	9.9%
Student Fees - Mandatory and Academic Service Fees		22,369,988	13.7%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		105,403	0.1%
Sales and Services of Educational Departments		91,450	0.1%
Organized Activities Related to Educational Departments		31,000	0.0%
Technical Education Funds			0.0%
Other Sources		3,160,635	1.9%
		-	
5. Total Projected FY2017 Receipts		163,107,476	100.0%
6. Total Available (line 3 + line 5)		188,607,476	<-Formula
7. Less Budgeted Expenditures for FY2017 Operations		186,496,592	<-Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2017 (line 6 - line 7)		2,110,884	<-Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	-	12,207,000	12,207,000
Academic Service Fees	22,369,988	-	22,369,988
Total Student Fees	22,369,988	12,207,000	34,576,988
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2016-2017

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 FY2017 Budget Request		23,389,116	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2017		186,496,592	100.00%
B.	Projected Reserves at June 30, 2017		2,110,884	1.13%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	15,540,761	100.00%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		15,540,761	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(13,429,877)	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			2,110,884
	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	Due to the funding turbulence experienced in FY16, we used a significant portion of our reserves to offset the reduction in state funding. UCO does not intend to use reserves in FY17.		2,110,884	OSRHE 1/12th
2			-	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		2,110,884	-

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 - FY2016-2017
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	FY2016-2017 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 1,157,015	15.0%
	Research	1,205,000	15.7%
	Public Service	-	0.0%
	Academic Support	-	0.0%
	Student Services	5,000,000	65.0%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	329,178	4.3%
		Total E&G Part II:	\$ 7,691,193

FUNDING			
Fund Number	Fund Name	FY2016-2017 Amount	Percent of Total
430	Agency Relationship Fund	\$ 7,691,193	100.0%
	Total Expenditures by Fund:	\$ 7,691,193	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2016-2017
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	FY2016-2017 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 40,784	0.5%
1b	Professional Salaries	1,314,351	17.1%
1c	Other Salaries and Wages	344,125	4.5%
1d	Fringe Benefits	636,202	8.3%
1e	Professional Services	47,538	0.6%
	Total Personnel Services	\$ 2,382,999.78	31.0%
2	Travel	336,790	4.4%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	3,702,225	48.1%
5	Property, Furniture and Equipment	366,000	4.8%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	329,178	4.3%
8	Transfer and Other Disbursements	574,000	7.5%
	Total Expenditures by Object	\$ 7,691,193.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2016-2017

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	FY2017-2017 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2016 (Cash Basis)	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2016 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2017:		
Department of Agriculture	2,918	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	1,430,679	18.6%
Department of Energy	-	0.0%
Department of Health and Human Services	340,071	4.4%
Department of Homeland Security	-	0.0%
Department of Justice	-	0.0%
Department of Transportation	91,315	1.2%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	143,687	1.9%
National Science Foundation	707,677	9.2%
Other Federal Agencies	476,846	6.2%
City and County Government	-	0.0%
Commercial and Commercial Related	14,000	0.2%
Foundations	479,000	6.2%
Other Non-Federal Sources	-	0.0%
Other Universities and Colleges	2,607,000	33.9%
State of Oklahoma	1,398,000	18.2%
5. Total Projected FY2017 Receipts	\$ 7,691,193	100.0%
6. Total Available (line 3 + line 5)	\$ 7,691,193	
7. Less Budgeted Expenditures for FY2017 Operations	\$ 7,691,193	
8. Projected Unobligated Reserve Balance June 30, 2017 (line 6 - line 7)	\$ -	

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget
Fiscal Year 2016 – 2017

Schedule E1 (Salaries) - Table of Contents

Activity Number	Activity/Function	Page Number
11	Instruction	10
12	Research	66
13	Public Service	67
14	Academic Support	69
15	Student Services	78
16	Institutional Support	93
17	Operation & Maintenance of Plant	102
18	Scholarships & Fellowships	n/a

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	<u>Instruction</u>	10000	<u>General Academic Instruction</u>
Organization: 010005	Photo Lab		
	Dir Photographic Svcs-PHOTO		50,126
	Photographer-PHOTO		28,000
	Photographer-PHOTO		28,000
	Organization Total: 010005		106,126
Organization: 010036	Academic Broadcasting Services		
	Admin Secretary II-ACDTV		21,607
	Organization Total: 010036		21,607
Organization: 010042	Special Academic Support		
	Sr Budget Analyst-SACSP		52,500
	Asst to Provost-MASCI		33,775
	Coord Special Programs-SACSP		21,703 *
	Organization Total: 010042		107,978
Organization: 010051	Sabbaticals		
	Professor-SABBA		45,417
	Professor-SABBA		43,514
	Professor-SABBA		22,709
	Organization Total: 010051		111,640
Organization: 010059	Accounting		
	Associate Professor-ACCTG		115,000
	Professor/Chairperson-ACCTG		102,942 *
	Assistant Professor-ACCTG		100,855 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:			
11	Instruction	10000	General Academic Instruction
	Professor-ACCTG		99,276 *
	Professor-ACCTG		99,276 *
	Professor-ACCTG		99,276 *
	Associate Professor-ACCTG		98,935 *
	Associate Professor-ACCTG		96,876 *
	Assistant Professor-ACCTG		96,379 *
	Assistant Professor-ACCTG		95,003 *
	Assistant Professor-ACCTG		94,623 *
	Instructor-ACCTG		54,300 *
	Instructor-ACCTG		48,400

Organization Total: 010059

1,201,141

Organization: 010060 Information Systems & Op Mgmt

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

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010061			
	Economics		
Professor-ECON			93,000
Professor/Chair-ECON			91,149 *
Professor-ECON			88,596 *
Professor-ECON			86,034 *
Professor/Chairperson-ECON			85,977 *
Assistant Professor-ECON			78,300
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	859,041
Organization: 010062			
	Finance		
Assistant Professor-FIN			107,000
Professor/Chair-FIN			103,692 *
Associate Professor-FIN			101,886 *
Professor-FIN			99,579 *
Professor-FIN			98,865 *
Associate Professor-FIN			96,880 *
Associate Professor-FIN			96,634 *
Associate Professor-FIN			95,979 *
Professor-FIN			93,300
Professor-FIN			93,300
Associate Professor-FIN			89,264

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11	Instruction	10000	General Academic Instruction
		Assistant Professor-FIN		87,248 *
		Assistant Professor-FIN		87,248 *
		Assistant Professor-FIN		72,100
		Instructor-FIN		49,440

Organization Total: 010062	1,372,415
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Organization: 010064 Management

Professor-MNGMT	94,971 *
Professor-MNGMT	94,269 *
Associate Professor-MNGMT	93,579 *
Associate Prof/Chair-MNGMT	93,295 *
Assistant Professor-MNGMT	92,750 *
Assistant Professor-MNGMT	91,675 *
Assistant Professor-MNGMT	91,220 *
Associate Professor-MNGMT	91,210 *
Associate Professor-MNGMT	90,701 *
Assistant Professor-MNGMT	89,412
Assistant Professor-MNGMT	89,120 *
Dir PGM-MNGMT	62,635
Instructor-MNGMT	50,000
Coord Rec/Playr Dev-MNGMT	36,845

Organization Total: 010064	1,161,682
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Organization: 010065 Marketing

Professor-MRKTG	106,900
Professor/Chairperson-MRKTG	98,417 *

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-MRKTG			97,702 *
Associate Professor-MRKTG			96,877
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			1,134,552
Organization: 010067	Barnabus Endowed Chair		
Professor-FIN			10,000 *
Organization Total: 010067			10,000
Organization: 010077	English		
Professor-ENG			75,274
Professor-ENG			71,683 *
Professor-ENG			71,683 *
Assistant Professor-ENG			71,683 *
Professor-ENG			71,683 *
Professor-ENG			71,119 *
Professor-ENG			71,111 *
Professor-ENG			71,111 *

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	Instruction	10000	General Academic Instruction
Professor-ENG			71,111 *
Professor-ENG			71,111 *
Professor-ENG			71,111 *
Professor-ENG			71,111 *
Professor-ENG			71,111 *
Assistant Professor-ENG			71,111
Associate Prof/Chair-ENG			65,838
Associate Professor-ENG			54,221 *
Assistant Professor-ENG			49,440
Assistant Professor-ENG			48,398
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

1,705,588

Organization: 010078

Modern Languages, Lit, Cultural Std

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor/Chair-MLNG			81,092
Professor-MLNG			70,814 *
Professor-MLNG			70,814 *
Professor-MLNG			70,814 *
Professor/Asst Dean-MLNG			70,813 *
Assistant Professor-MLNG			55,469
Assistant Professor-MLNG			49,611
Assistant Professor-MLNG			47,498 *
Lecturer-MLNG			41,200
Lecturer-MLNG			40,000
Lecturer-MLNG			35,000
Lecturer-MLNG			35,000
Lecturer-MLNG			35,000
Administrative Asst II-MLNG			25,165
Organization Total: 010078			728,290

Organization: 010079

History and Geography

Professor/Chair-HIST	79,424 *
Professor-HIST	77,294
Assistant Professor-HIST	76,149 *
Professor-HIST	76,149 *
Professor-HIST	74,595 *
Professor-HIST	74,595 *
Associate Professor-HIST	58,970 *
Assoc Professor/Dir OHIP-HIST	55,926 *
Associate Professor-HIST	55,926 *

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction	
Assistant Professor-HIST				50,840
Assistant Professor-HIST				48,264
Assistant Professor-HIST				48,016 *
Assistant Professor-HIST				47,895 *
Assistant Professor-HIST				46,587 *
Assistant Professor-HIST				46,587 *
Administrative Asst III-HIST				27,682

Organization Total: 010079

944,900

Organization: 010080

Humanities and Philosophy

Professor-HUM	82,194
Professor-HUM	82,194
Professor-HUM	80,731 *
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	52,930 *
Lecturer-HUM	41,200
Lecturer-HUM	40,000
Lecturer-HUM	40,000
Lecturer-HUM	40,000
Lecturer-HUM	36,050
Professor/Chairperson-HUM	35,629 *

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Lecturer-HUM			35,000
Lecturer-HUM			35,000
Lecturer-HUM			35,000
Administrative Asst III-HUM			32,142
Organization Total: 010080			1,113,891

Organization: 010081	Mass Communication		
Professor-MSCOM			78,872 *
Professor-MSCOM			77,321 *
Professor-MSCOM			77,312 *
Professor-MSCOM			73,568 *
Professor-MSCOM			73,567 *
Professor-MSCOM			73,567 *
Professor-MSCOM			73,567 *
Professor-MSCOM			73,567 *
Professor-MSCOM			70,967 *
Associate Professor-MSCOM			59,562 *
Associate Prof/Asst Dean-MSCOM			57,846 *
Asst Prof/Interim Chair-MSCOM			54,312 *
Assistant Professor-MSCOM			54,083
Assistant Professor-MSCOM			50,952 *
Assistant Professor-MSCOM			50,880 *
Assistant Professor-MSCOM			49,617 *
Mgr Std Publications-MSCOM			46,316
Instructor-MSCOM			42,230
Instructor-MSCOM			42,230

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**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>	
Instructor-MSCOM				42,230
Instructor-MSCOM				42,230
Artist in Res-MSCOM				40,440 *
Lecturer-MSCOM				36,050
Lecturer-MSCOM				35,000
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

1,475,546

Organization: 010082

Music

Asst Dean/Prof/Director-MUSIC	79,365 *
Professor/Dir-MUSIC	75,772 *
Professor-MUSIC	73,455
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 *

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-MUSIC				69,246 *
Professor-MUSIC				69,246 *
Professor-MUSIC				69,246 *
Professor-MUSIC				67,762 *
Artist in Residence-MUSIC				60,010
Associate Professor-MUSIC				55,136 *
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				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
Lecturer-COMUS				35,000
Accompanist-MUSIC				34,798
Administrative Spec II-MUSIC				34,183
Record Eng/Prod Svcs Dir-MUSIC				31,026

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction	
	Administrative Asst III-MUSIC			28,457 *
	Marketing Asst II-MUSIC			26,144
	Piano Tuner/Technician-CEVPG			13,852 *
		Organization Total: 010082		2,330,227

Organization: 010084 Political Science

Professor-PLTSC	88,967
Professor-PLTSC	82,544 *
Professor/Chairperson-PLTSC	79,306 *
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	26,144
Lecturer-PLTSC	21,000 *

Organization Total: 010084 **829,310**

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

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11 Instruction	10000	General Academic Instruction
	Assistant Professor-SOCIO		51,662
	Assistant Professor-SOCIO		49,539 *
	Assistant Professor-SOCIO		47,731 *
	Lecturer-SOCIO		38,400
	Lecturer-SOCIO		36,050
	Instructor-SOCIO		35,968 *
	Administrative Asst III-SOCIO		29,220

Organization Total: 010085

561,802

Organization: 010086 Theatre, Dance & Media Arts

	Professor-THART		74,820
	Professor-THART		68,124 *
	Professor/Chair-THART		68,119 *
	Associate Professor-THART		55,000
	Assistant Professor-THART		49,851
	Assistant Professor-THART		46,348 *
	Assistant Professor-THART		44,765 *
	Instructor-THART		41,000
	Lecturer-THART		40,000
	Sound Designer/Engineer-THART		34,798
	Administrative Asst II-THART		26,144
	Scene Shop Manager-THARF		4,624 *

Organization Total: 010086

553,593

Organization: 010087 Art

	Professor-ART		73,205
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Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-ART			68,454 *
Professor/Asst Dean-ART			61,889 *
Associate Prof/Int Chair-ART			59,552 *
Associate Professor-ART			55,885 *
Assistant Professor-ART			51,291
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

552,195

Organization: 010111 Biology

Professor-BIO	88,154 *
Professor/Chairperson-BIO	79,151 *
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/Chair-BIO	68,662 *
Associate Professor-BIO	62,138 *
Associate Professor-BIO	60,799 *
Assistant Professor-BIO	56,622 *

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-BIO			56,622 *
Assistant Professor-BIO			56,622 *
Assistant Professor-BIO			56,622 *
Professor-BIO			56,435 *
Professor-FRSCI			48,877 *
Lecturer-BIO			41,200
Lecturer-BIO			41,200
Lecturer-BIO			41,200
Lecturer-BIO			40,000
Professor-BIO			38,055 *
Lecturer-BIO			35,635
Assistant Professor-BIOFE			31,556 *
Mgr Biology Laboratories-BIO			31,513 *
Administrative Asst III-BIO			27,424 *
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 *

Organization Total: 010111

1,666,330

Organization: 010112 Chemistry

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

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:				
11	Instruction		10000	General Academic Instruction
Professor-CHEM				77,092 *
Professor-CHEM				77,092 *
Professor-CHEM				77,092 *
Professor-CHEM				77,092 *
Assistant Professor-CHEM				65,182
Associate Professor-CHEM				60,399 *
Associate Professor-CHEM				58,927 *
Assistant Professor-CHEM				58,003
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				1,044,078

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

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
	Administrative Asst II-COMSC		23,768

Organization Total: 010113	778,013
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Organization: 010114 Funeral Sciences

Professor-FUNRL	81,788 *
Professor-FUNRL	81,788 *
Associate Professor-FUNRL	64,655 *
Assistant Prof/Chair-FUNRL	58,548 *
Lecturer-FUNRL	40,000
Administrative Asst II-FUNRL	26,145 *

Organization Total: 010114	352,924
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Organization: 010115 Mathematics & Statistics

Professor/Asst Dean/Chair-MATH	85,128 *
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 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-MATH			59,770
Associate Professor-MATH			59,474 *
Assistant Professor-MATH			59,000
Assistant Professor-MATH			54,626
Assistant Professor-MATH			54,626
Assistant Professor-MATH			52,304
Assistant Professor-MATH			51,486 *
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

1,662,004

Organization: 010116 Nursing

Associate Prof/Chair-NURSG	76,617 *
Professor-NURSG	71,363 *
Associate Professor-NURSG	61,433 *
Associate Professor-NURSG	61,429 *
Assistant Professor-NURSG	58,142 *
Assistant Professor-NURSG	58,142 *
Assistant Professor-NURSG	58,141 *

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-NURSG			56,851 *
Assistant Professor-NURSG			53,572 *
Instructor-NURSG			48,584 *
Instructor-NURSG			45,315 *
Instructor-NURSG			45,315 *
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

1,027,220

Organization: 010117 Engineering & Physics

Professor/Chair-PHY	105,840
Professor-PHY	101,007
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
Assistant Professor-PHY	72,898
Assistant Professor-PHY	70,510

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction	
	Assistant Professor-PHY			70,510
	Prof/Asst Dean-PHY			50,226 *
	Professor/Asst Dean-PHY			48,032 *
	Lecturer-PHY			35,000
	Lecturer-PHY			35,000
	Mgr Engineering/Phy Lab-PHY			31,357 *
	Administrative Asst III-PHY			28,759
	Administrative Asst I-PHY			11,430

Organization Total: 010117 **1,196,820**

Organization: 010123 Inez Miller Endowed Chair

Assistant Professor-APS				1,997 *
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Organization Total: 010123 **1,997**

Organization: 010124 Curriculum and Instruction

Professor-CIED				78,077 *
Professor/Chairperson-CIED				74,235 *
Professor-CIED				71,737 *
Professor-CIED				71,737 *
Professor-CIED				71,734 *
Associate Professor-CIED				63,251
Associate Professor-CIED				58,116 *
Assistant Professor-CIED				53,000
Assistant Professor-CIED				53,000
Instructor-CIED				52,530
Assistant Professor-CIED				48,020 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Assistant Professor-CIED		48,020 *
	Assistant Professor-CIED		48,015 *
	Instructor-CIED		41,107
	Administrative Asst II-CIED		25,914
Organization Total: 010124			858,495

Organization: 010125

Kinesiology & Health Studies

Professor-KINES	76,648 *
Professor/Chair-KINES	76,437 *
Professor-KINES	75,228 *
Professor-KINES	69,906 *
Assistant Dean/Professor-KINES	69,903 *
Associate Professor-KINES	61,863
Instructor/Program Dir-KINES	58,898
Associate Professor-KINES	58,176 *
Associate Professor-KINES	58,174 *
Associate Professor-KINES	58,173 *
Instructor-KINES	56,732
Assistant Professor-KINES	53,570
Assistant Professor-KINES	51,532
Assistant Professor-KINES	50,222 *
Assistant Professor-KINES	49,125 *
Instructor-KINES	46,350
Instructor-KINES	43,058
Instructor/Asst Prof-KINES	43,058 *
Instructor-KINES	42,070

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>	
Instructor-KINES				42,070
Lecturer-KINES				35,000
Administrative Spec I-KINES				28,136
Administrative Asst II-KINES				25,914
Admin Secretary II-KINES				15,322
		Organization Total: 010125		1,245,566

Organization: 010126	Human Environmental Sciences			
Professor/Chairperson-HESCI				76,525 *
Professor-HESCI				76,343
Professor-APS				75,685 *
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 III-HESCI				27,955
		Organization Total: 010126		642,991

Organization: 010127	Adult Education & Safety Sciences			
Professor/Chairperson-OCTED				76,519 *
Professor-OCTED				74,046 *
Professor-OCTED				73,971 *
Professor-OCTED				72,440 *
Professor-OCTED				71,684 *

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction	
	Associate Professor-OCTED			62,037 *
	Assistant Professor-OCTED			60,507
	Assistant Professor-OCTED			53,569 *
	Assistant Professor-OCTED			50,468 *
	Instructor-OCTED			50,124
	Assistant Professor-OCTED			49,500 *
	Administrative Asst I-OCTED			25,914
		Organization Total: 010127		720,780

Organization: 010128 Ed Sciences, Foundations & Research

	Professor/Chair-PTE			75,029 *
	Professor-PTE			71,360 *
	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
	Assistant Professor-PTE			53,335
	Assistant Professor-PTE			53,335
	Professor/Asst Dean-PTE			38,257 *
	Administrative Asst I-PTE			25,914

Organization Total: 010128 **726,759**

Organization: 010129 Psychology

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-PSYCH			81,816
Professor/Chair-PSYCH			80,913 *
Professor-PSYCH			79,321 *
Professor-PSYCH			76,081 *
Professor-PSYCH			76,081 *
Professor-PSYCH			76,079 *
Professor-PSYCH			76,079 *
Professor-PSYCH			76,079 *
Associate Professor-PSYCH			61,074 *
Associate Professor-PSYCH			61,065
Associate Professor-PSYCH			58,574 *
Assistant Professor-PSYCH			53,695
Assistant Professor-PSYCH			52,725 *
Assistant Professor-PSYCH			49,532 *
Assistant Professor-PSYCH			49,527 *
Assistant Professor-PSYCH			49,500 *
Administrative Asst II-PSYCH			26,144

Organization Total: 010129 **1,084,284**

Organization: 010131 Teacher Education Development

Mgr Technology Svcs-TEDEV	44,525 *
Coord Technical Services-COEO	7,630 *

Organization Total: 010131 **52,155**

Organization: 010133 Adv Professional and Spec Services

Assistant Professor-APS	75,685 *
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Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Instructor-APS			75,685 *
Professor-APS			75,683 *
Professor-APS			75,683 *
Professor-APS			75,683 *
Professor-APS			72,798 *
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			60,255
Assistant Professor-APS			57,255 *
Assistant Professor-APS			57,252
Assistant Professor-APS			51,501 *
Instructor-APS			50,125
Instructor-APS			42,026 *
Admin Secretary I-APS			24,579
Admin Secretary II-APS			24,579
Administrative Asst II-APS			23,768
Staff Audiologist-SPLNG			10,129 *
Organization Total: 010133			1,110,183

Organization: 010134 Teacher Education Services

Coord Sch Part/Stud Teac-TEDSV	51,500
Coord Student Teaching-TEDSV	42,106
Coord Teach Cert/Field-TEDSV	40,939
Administrative Asst III-TEDSV	25,914

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11 Instruction	10000	General Academic Instruction
	Administrative Asst II-TEDSV		24,579
		Organization Total: 010134	185,038
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		
	Associate Prof/Chair-DANCP		59,386 *
	Lecturer/Artistic Dir-DANCP		55,523
	Associate Professor-DANCP		54,534 *
	Assistant Professor-DANCP		46,851
	Instructor-DANCP		36,050
	Administrative Asst I-DANCP		11,884
		Organization Total: 010141	264,228
Organization:	010271 Jazz Lab		
	Dir Jazz Lab-JZLB		48,989
	Staff Arranger-JZLB		42,565
	Mgr Jazz Lab-JZLB		38,278
	Sound Design Tech-JZLB		22,880

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction	
	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			25,516 *
			Organization Total: 010273	60,314
Organization: 010276	Design			
	Professor-DESGN			71,686 *
	Assoc Prof/Chair-DESGN			71,098
	Associate Professor-DESGN			65,369
	Associate Professor-DESGN			59,685
	Assistant Professor-DESGN			50,764
	Assistant Professor-DESGN			50,675
	Asst Pro/Dir C Evans Std-DESGN			50,675
	Assistant Professor-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			25,418
			Organization Total: 010276	670,358
Organization: 010346	CEPS Technology & Special Projects			

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Information Spec II-CTCEX		24,877 *

	Organization Total: 010346	24,877
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Organization: 010432 CEPS Operations

Grant Facilitator-COEO		42,105
Coord Comm & Public Rel-COEO		38,278
Coord Technical Services-COEO		29,440 *
Mgr Development-UCOFN		23,516 *
Administrative Asst II-COEO		11,787 *
Coord Grad Stud Admiss-EDUCF		10,699 *

	Organization Total: 010432	155,825
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Organization: 010434 College of Liberal Arts Operations

Budget Officer-COLAO		44,329
Grants Writer-COLAO		36,184 *
Event Coordinator II-COLAO		31,634
Coord Development-COLAO		31,631 *
Administrative Spec I-COLAO		21,038 *

	Organization Total: 010434	164,817
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Organization: 010436 College of Business Operations

Mgr Comm & Corp Rel-COBO		49,500
Coord Comm & Mktng-COBO		38,765
Coord Corp & Alumni Rel-COBO		38,000
Administrative Spec III-COBO		32,648 *
Administrative Asst II-COBO		29,350

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

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	266,435
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Organization: 010511 CFAD Course Fee Spec Instruction

Resident Costume Design-CAMDC	36,845
Graphic Designer-CAMDC	32,000
Accompanist-MUSCF	31,667 *
Scene Shop Manager-THARF	29,376 *
Mgr Costume Shop-THARF	28,285 *
Resident Scnic/Light Dsn-CAMDC	25,633
Piano Tuner/Technician-CAMDC	12,884
Professor/Asst Dean-ART	11,316 *
Professor/Chair-THART	10,368 *
Asst Athletic Trainer-CAMDC	10,000
Studio Technician-ART	9,491 *
Marketing Asst III-CAMD	8,808 *
House Mgr-UPRO	8,734 *
Professor-MUSIC	8,504 *
Professor-THART	6,696 *
Professor-MUSIC	5,693 *
Light Asst/Theatre Elect-CEVPG	5,243 *
Associate Professor-DANCP	4,858 *
Professor-ART	4,751 *
Associate Prof/Chair-DANCP	4,608 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11	Instruction	10000	General Academic Instruction
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 *
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-MUSIC				2,528 *
Assistant Professor-ART				2,493 *
Assistant Professor-ART				2,493 *
Professor-MUSIC				2,248 *
Assistant Professor-THART				1,933 *
Associate Professor-MUSIC				1,811 *
Assistant Professor-MUSIC				1,811 *
Assistant Professor-MUSIC				1,811 *
Professor-MUSIC				1,770 *
Associate Prof/Int Chair-ART				974 *
Associate Professor-ART				972 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
	Assistant Professor-THART		620 *

Organization Total: 010511	376,980
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Organization: 010532 Bus Adm Coll Course Fee Spec Instru

Mgr Prspctive Stdnt Serv-BCCFE	56,753
Coord Technical Services-BCCFE	53,944
Coord PGM Internship-BCCFE	47,085
Mgr COB Advise & Admiss-BCCFE	40,675
Tech Support Spec II-BCCFE	40,530
Coord MBA Program-BCCFE	38,892
Career Counselor-BCCFE	38,892
Student Success Advisor-BCCFE	36,845
Student Success Advisor-BCCFE	36,845
Coord Curriculum Mgmt-BCCFE	35,356
Academic Advisor II-ADVCT	3,244 *

Organization Total: 010532	429,061
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Organization: 010562 Educ Coll Based Course Fee Spec Ins

Coord Grad Stud Admiss-EDUCF	40,249 *
Coord Electronic Commun-EDUTF	34,798
Professor-OCTED	25,772 *
Coord Technical Services-COEO	23,011 *
Clinical Supervisor-SPNHC	18,247 *
Professor-HESCI	16,178 *
Information Spec II-CTCEX	15,247 *
Associate Professor-KINES	14,626 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11	Instruction	10000	General Academic Instruction
Mgr Technology Svcs-TEDEV				14,060 *
Administrative Asst II-COEO				12,781 *
Associate Professor-OCTED				10,767 *
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 *
Assistant Dean/Professor-KINES				7,664 *
Assistant Professor-HESCI				7,405 *
Assistant Professor-OCTED				7,126 *
Professor/Chair-PTE				5,821 *
Professor-PTE				5,819 *
Professor/Chair-PSYCH				5,736 *
Professor-PSYCH				5,735 *
Professor-PSYCH				5,735 *
Professor/Asst Dean-PTE				5,667 *
Associate Professor-PTE				5,172 *
Professor/Chairperson-HESCI				4,651 *
Assistant Professor-APS				4,464 *
Instructor-APS				4,464 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-PSYCH				4,307 *
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/Chairperson-OCTED				3,305 *
Associate Professor-CIED				3,259 *
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				3,061 *
Associate Professor/Chair-APS				3,052 *
Professor-APS				3,030 *
Professor-APS				3,030 *
Professor-APS				3,030 *
Assistant Professor-KINES				2,515 *
Professor-PSYCH				2,495 *
Associate Professor-PSYCH				2,491 *
Assistant Professor-APS				2,488 *
Professor-KINES				2,343 *
Associate Professor-PTE				2,087 *
Professor-CIED				1,375 *

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-PSYCH			1,304 *
Assistant Professor-KINES			1,130 *
Professor-OCTED			1,020 *
Assistant Professor-PSYCH			972 *
Professor-OCTED			945 *
Professor-KINES			923 *
Assistant Professor-OCTED			907 *
Professor-APS			657 *
Assistant Professor-OCTED			556 *
Instructor-APS			476 *
Assistant Professor-APS			139 *

Organization Total: 010562

479,929

Organization: 010590 Lib Arts Based Course Fees Spec Ins

Head Debate Coach-LIARF	50,948
Dir Lab History Museum-LIARF	42,106
Coord Graphic Design-LIARF	41,273
Supv Stdnt Success Advsr-LIARF	40,459
Lecturer-LIARF	40,000
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

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11	Instruction	10000	General Academic Instruction
Tech Support Spec I-LIARF				33,488
Coord Technical Services-LIARF				30,640 *
Debate Judge (Travel)-DBATE				21,424
Lecturer-PLTSC				14,000 *
Lecturer-ENG				14,000 *
Lecturer-MSCOM				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 *
Associate Professor-PLTSC				9,207 *
Professor-MSCOM				8,926 *
Professor-MSCOM				8,926 *
Professor-MSCOM				8,926 *
Professor-MSCOM				8,926 *
Associate Prof/Asst Dean-MSCOM				8,762 *
Professor-HUM				7,891 *
Professor-HUM				7,891 *
Professor-HUM				7,891 *
Professor-HUM				7,891 *
Professor-HUM				7,891 *
Professor-HUM				7,891 *
Professor/Chairperson-HUM				7,885 *

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MSCOM				7,850 *
Associate Professor-HUM				7,555 *
Professor-SOCIO				6,745 *
Administrative Spec I-COLAO				6,644 *
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 *
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-ENG				4,155 *
Assistant Professor-SOCIO				3,931 *
Grants Writer-COLAO				3,816 *
Associate Professor-SOCIO				3,609 *
Associate Professor-MSCOM				3,594 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-ENG				3,591 *
Assistant Professor-ENG				3,591 *
Professor-ENG				3,591 *
Professor-ENG				3,591 *
Assistant Professor-ENG				3,360 *
Coord Development-COLAO				3,167 *
Assistant Professor-MSCOM				3,131 *
Professor-CRJU				3,127 *
Professor-CRJU				3,127 *
Associate Professor-HIST				3,025 *
Associate Professor-ENG				2,908 *
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 *
Asst Prof/Interim Chair-MSCOM				1,830 *
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-HUM				1,463 *
Professor/Chairperson-SOCIO				1,437 *
Assistant Professor-MSCOM				1,417 *

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-HIST			1,144 *
Professor-HIST			1,144 *
Assistant Professor-MSCOM			633 *
Assistant Professor-HIST			372 *
Assistant Professor-HIST			251 *
Assistant Professor-ENG			198 *

Organization Total: 010590

995,975

Organization: 010620 Math/Sci Coll Course Fees Spec Inst

Assistant Professor-BIOFE	46,444 *
Tech Support Spec II-MASCF	42,500
Coord Human Physio Lab-BIOFE	39,629
Coord Technical Services-MASCF	35,459 *
Laboratory Technician-MASCF	33,495
Laboratory Associate-PHYEN	31,634
Budget Assistant-MASCF	30,197
Dir Natural Hist Museum-BIOFE	25,076 *
Mgr Selman Living Lab-MASCF	23,809 *
Coord Gen Biology Lab-BIO	21,053 *
Operations Manager-MASCI	19,314 *
Coord Microbiology Lab-BIO	19,139 *
Event Coordinator II-MASCF	18,829 *
Laboratory Associate-CHEM	17,784 *
Mgr Biology Laboratories-BIO	16,443 *
Mgr Nursing Labs-NRSTU	15,175 *
Professor-BIO	11,690 *

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11	Instruction	10000	General Academic Instruction
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 *
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 *
Mgr Chemistry Labs-CHEM				7,380 *
Professor-BIO				7,362 *
Mgr Engineering/Phy Lab-PHY				6,921 *
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 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11	Instruction	10000	General Academic Instruction
Associate Professor/Chair-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 *
Assistant Prof/Chair-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 *
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				1,519 *
Professor-COMSC				1,409 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-COMSC			1,409 *
Professor-COMSC			1,409 *
Professor/Chair-COMSC			1,409 *
Administrative Asst III-MASCI			1,313 *
Administrative Asst II-FUNRL			1,307 *
Associate Professor-COMSC			699 *
Associate Professor-COMSC			699 *
Associate Professor-MATH			525 *
Associate Professor-MATH			525 *
Associate Professor-MATH			525 *
Professor-MATH			522 *
Administrative Spec III-MASCI			443 *
Organization Total: 010620			752,869
Organization: 010665		Success Central	
Coord of Programming-SCRTL			34,798
Dir New Student Success-SCRTL			28,524 *
Admissions Counselor I-APERF			7,861 *
Coord ID/Broncho Sp Card-IDCRD			1,862 *
Organization Total: 010665			73,045
Organization: 010739		Dr Michael Metzger Endow Professors	
Professor/Chairperson-ECON			10,001 *
Organization Total: 010739			10,001
Organization: 010743		UNIV Special Instruction Fee	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity	Function	Department	Position	Object	Proposed 2016 - 2017
Activity: 11	Instruction			10000	General Academic Instruction
	Acad & Recruit Advisor-CENTP				8,190 *
	Academic Advisor II-ADVCT				5,047 *
	Academic Advisor II-ADVCT				3,209 *
Organization Total: 010743					16,445
Organization: 010770	Cultural Competency				
	Asst Dir Educ Abroad-CRISP				53,623
Organization Total: 010770					53,623
Organization: 010776	CBA Masters Program				
	Prof/Asst Dean/Dir Grad-MNGMT				102,457 *
	Dir MBA Enrollment-CBAMP				46,704
	Administrative Spec III-COBO				2,708 *
	Administrative Asst II-COBO				1,321 *
Organization Total: 010776					153,190
Organization: 010788	Edith Gaylord Endowed Chair				
	Artist in Res-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				23,789 *
Organization Total: 010791					133,999

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010794			
ACM E&G			
Chief Executive Officer-ACMEG			82,400
Asst Dir ACM-COMUS			53,944 *
Dir Pub Relations/Mktng-ACMEG			50,947
Business Manager-ACMEG			48,000
Coord Technical Oper-ACMEG			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-ACMEG			32,704
Lecturer-COMUS			30,000
Lecturer-COMUS			30,000
Lecturer-COMUS			30,000
Lecturer-COMUS			30,000
Lecturer-ACMEG			30,000
Administrative Asst III-COMUS			27,682
Coord Academic Oper-COMUS			23,622 *
		Organization Total: 010794	653,585
Organization: 010797			
FSI Course Fee Spec Instruction			
Program Coordinator-FRSCI			8,116 *
		Organization Total: 010797	8,116
Organization: 010825			
CLA Summer Pilot Project Revenues			
Artist in Residence (Temp)-ENG			5,000 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11 Instruction	10000	General Academic Instruction
	Admissions Specialist-GRAD		12,700 *
	Assoc Professor/Dir OHIP-HIST		5,198 *
	Asst Dir CETTL-FPRDC		2,824 *
		Organization Total: 010941	134,360

Organization: 010952 AA Trsformative Lrng.Other Spec Fee

	Mgr Research Compliance-TRLNF		59,000
	Grants Writer-TLCTL		42,981
	Business Manager-TLCTL		35,054 *
	Grant Manager-SPRSG		1,346 *
		Organization Total: 010952	138,381

Organization: 010997 CPDE Course Fee Special Instr.

	Sr Dir eLearning/Innov-CENTP		87,955
	Asst VP Academic Affairs-CENTP		68,064 *
	Asst Dir Instruct Design-CENTP		63,223
	Asst Dir Instruct Tech-CENTP		60,212
	Asst Dir Distance Educ-CENTP		60,212
	eLearning Prog Manager-CENTP		54,000
	Instructional Design III-CENTP		53,944
	Mgr Strategic Plan Prog-CENTP		53,944
	Mgr Learner Experience-CENTP		53,944
	Instructional Design III-CENTP		52,597
	Mgr Sales & Promotion-CENTP		50,948
	Instruct Technologst III-CENTP		50,947
	Instructional Design III-CENTP		50,947

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction	
	Instruct Technologist III-CENTP			50,947
	Coord State Authorizatio-CENTP			49,536
	Instruct Technologist II-CENTP			47,319
	Instruct Technologist II-CENTP			47,319
	Instructional Design II-CENTP			46,316
	Instructional Design II-CENTP			46,316
	Instruct Technologist I-CENTP			42,106
	Instruct Technologist I-CENTP			42,106
	Instructional Design I-CENTP			41,514
	Instructional Design I-CENTP			41,514
	eLearning Supp Spec-CENTP			40,837
	Office Manager-CENTP			39,916
	eLearning Supp Spec II-CENTP			38,278
	eLrning Accessbilty Spec-CENTP			36,845
	Tech Support Spec I-CENTP			31,634
	Tech Support Spec I-CENTP			31,634
	Administrative Asst I-CENTP			24,250
	Tech Support Spec I-CENTP			19,771
	Testing Technician II-TESTS			18,133*
	Acad & Recruit Advisor-CENTP			8,190*
				<hr/>
		Organization Total: 010997		1,505,415

Organization: 010999 MCOM Special Instruction Fee

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

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Organization Total: 010999			131,625
Organization: 011009	Spch/Lang/Path Tuition Differential		
Staff Audiologist-SPLNG			53,102*
Organization Total: 011009			53,102
Organization: 011012	Nursing Tuition Differential		
Mgr Nursing Labs-NRSTU			35,325*
Associate Professor-NURSG			14,032*
Professor-NURSG			14,030*
Associate Professor-NURSG			14,028*
Assistant Professor-NURSG			13,326*
Assistant Professor-NURSG			8,757*
Assistant Professor-NURSG			8,756*
Assistant Professor-NURSG			8,756*
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*
Associate Prof/Chair-NURSG			3,677*
Instructor-NURSG			3,545*

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Organization Total: 011012			191,038
Organization: 012035 ISOM UG Tuition Differential			
	Professor-ISOM		12,288 *
	Professor-ISOM		12,288 *
	Assistant Professor-ISOM		11,643 *
	Associate Professor-ISOM		9,739 *
	Professor-ISOM		6,488 *
	Professor/Asst Dean-ISOM		6,487 *
	Associate Professor/Chair-ISOM		5,627 *
Organization Total: 012035			64,559
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 *
Organization Total: 012036			152,823
Organization: 012037 Accounting UG Tuition Differential			
	Professor/Chairperson-ACCTG		20,727 *

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
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 *
Assistant Professor-ACCTG			14,145 *
Organization Total: 012037			180,928

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 *
Professor/Chair-ECON			5,520 *
Organization Total: 012038			82,010

Organization: 012039	Management UG Tuition Differential		
Prof/Asst Dean/Dir Grad-MNGMT			23,717 *
Professor-MNGMT			14,329 *
Associate Prof/Chair-MNGMT			13,260 *

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-MNGMT			12,840 *
Assistant Professor-MNGMT			8,780 *
Professor-MNGMT			8,231 *
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

109,082

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

61,634

Program Total: General Academic Instruction

42,344,882

Organization: 010038 Carnegie Center Metro

Exec Dir Customized Educ-CONED			14,369 *
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Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11	Instruction	13000	Community Education
			Organization Total:	010038
				14,369
Organization:	010204	Professional Education		
		Dir Professional Develop-PROED		60,000
		Training & Dev Spec-PROED		45,000
			Organization Total:	010204
				105,000
Organization:	010437	Forensic Science Institute		
		Dir Forensic Sci Inst-FRSCI		135,851
		Professor-FRSCI		85,535 *
		Associate Professor-FRSCI		83,125 *
		Instructor-FRSCI		77,500
		Professor/Asst Dir-FRSCI		74,819 *
		Instructor-FRSCI		65,000
		Professor-FRSCI		48,877 *
		Business Manager-FRSCI		44,582
		Administrative Asst III-FRSCI		30,758
		Program Coordinator-FRSCI		23,768 *
			Organization Total:	010437
				669,815
Organization:	010669	Cntr for eLearning & Continuing Ed		
		Asst VP Academic Affairs-CENTP		39,675 *
			Organization Total:	010669
				39,675
Organization:	010736	Distance Education		
		Asst Dir Continuing Ed-CONED		24,812 *

Educational and General Budget - Fiscal Year 2016 - 2017

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	11	Instruction	13000	Community Education
			Organization Total:	24,812
			010736	
Organization:	011004	Customized Education		
		Exec Dir Customized Educ-CONED		65,590 *
		Mgr Sales & Promotion-CNTED		50,948
		Asst Dir SBDC-SBSDC		49,098
		Asst Dir Continuing Ed-CONED		32,188 *
		Dir SBDC-SBSDC		15,000
			Organization Total:	212,824
			011004	
		Program Total:	Community Education	1,066,495
Organization:	010950	Math Remediation Fee		
		Program Director Dev Math-MRF		50,948
		Coord Develop Math Curr-MRF		43,260
			Organization Total:	94,208
			010950	
Organization:	010956	First Yr Exper Placemt Testing FY12		
		Mgr Testing Services-TESTS		5,731 *
			Organization Total:	5,731
			010956	
		Program Total:		99,939
Organization:	010022	IT - Education Support Svc		
		Dir Client Services-EDCSS		82,051
		Apps Admin II Portal-EDCSS		60,000
		Apps Admin II Web-EDCSS		56,042

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Expenditures by Activity/Function, Department, Position and Object

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**Proposed
2016 - 2017**

Activity: 11	Instruction	15000	Instruction Information Technolo
	Content Administrator-EDCSS		53,313
	Service Desk Spec II-EDCSS		26,144
	Coord Technical Services-LIARF		20,573 *
	Tech Support Spec III-LIARF		12,242 *
	Organization Total: 010022		310,366

Organization: 010026 IT - Academic Support

	Assoc VP Info Technology-ITACD		99,283
	Exec Dir Info Tech-ITACD		95,873
	Asst VP Info Technology-ITACD		95,566
	Dir IT Infrastructure-ITACD		91,705
	Dir Tech Res Ctr-ITACD		82,052
	Mgr Database-ITACD		78,980
	Systems Engineer II-ITACD		73,392
	Database Admin II-ITACD		71,800
	Systems Engineer III-ITACD		71,800
	Supv Project Management-ITACD		69,229
	Systems Engineer II-ITACD		68,899
	Systems Engineer II-ITACD		68,899
	Mgr Media Services-ITACD		68,000
	Apps Admin III eLearning-ITACD		67,811
	Mgr Technology Support-ITACD		66,646
	VP Info Tech-ITINS		63,000 *
	Project Manager PMO-ITACD		62,761
	Project Manager PMO-ITACD		62,761
	Software Engineer II-ITACD		61,646

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

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**Proposed
2016 - 2017**

Activity:	11	Instruction	15000	Instruction Information Technolo
Network Administrator I-ITACD				56,042
Network Administrator I-ITACD				56,042
Database Administrator I-ITACD				56,042
Apps Admin II-ITACD				56,042
Apps Admin II-ITACD				56,042
Apps Admin II Email-ITACD				56,042
Coord Technical Training-ITACD				56,042
Apps Admin II eLearning-ITACD				56,042
Apps Admin II ITSM-ITACD				56,042
Tech Support Spec III-ITACD				53,944
Coord Technical Services-ITACD				53,944
Programmer Analyst II-ITACD				50,948
Coord Technical Services-ITACD				50,948
Network Specialist II-ITACD				50,948
Tech Support Spec III-ITACD				50,909
Systems Administrator I-ITACD				47,113
Technology Trainer II-ITACD				46,316
Programmer Analyst II-ITACD				46,316
Programmer Analyst II-ITACD				46,316
Media Specialsit II-ITACD				44,582
Business Manager-ITACD				44,582
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

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: <u>11</u>	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
	Programmer Analyst I-ITACD		24,527
Organization Total: 010026			2,718,284
Organization: 010177	CFAD Technology		
	Tech Support Spec II-CAMDT		38,278
Organization Total: 010177			38,278
Program Total: <u>Instruction Information Technology</u>			3,066,928
Activity Total: <u>11</u>		<u>Instruction</u>	46,578,244

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: <u>12</u>	<u>Research</u>	<u>21000</u>	<u>Individual and Project Research</u>
Organization: 010144			
Sponsored Research and Grants			
Asst VP Research/Grants-SPRSG			107,739
Coord Grants-SPRSG			45,033
Grant Manager-SPRSG			44,914 *
Coord Research Complianc-SACSP			34,567
Administrative Asst I-SPRSG			23,768
Business Manager-TLCTL			12,005 *
		Organization Total: 010144	268,026
Organization: 010145			
OSR & Grants Research Fund			
Grant Manager-SPRSG			5,505 *
		Organization Total: 010145	5,505
		Program Total: <u>Individual and Project Research</u>	273,531
Activity Total: <u>12</u>		<u>Research</u>	273,531

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 13	<u>Public Service</u>	30000	<u>Community Service</u>
Organization: 010089 CFAD Galleries & Museums			
Dir Galleries & Collect-DNART			40,753 *
Service Representative-DNART			20,280
Organization Total: 010089			61,033
Program Total: <u>Community Service</u>			61,033
Organization: 010280 Oklahoma Center for Arts Education			
Program Director-OCAE			50,905
Event Support I-OCAE			14,170
Organization Total: 010280			65,075
Organization: 010412 Oklahoma A+ Schools			
Exec Dir OK A+ Schools-OKA+S			82,052
Operations Director-OKA+S			46,235 *
Program Director-OKA+S			33,307 *
Executive Office Asst I-OKA+S			30,027
Administrative Asst II-OKA+S			26,144
Regional Coordinator-OKA+S			21,424 *
Regional Coordinator-OKA+S			21,053 *
Project Specialist-OKA+S			18,432 *
Regional Coordinator-OKA+S			10,500 *
Organization Total: 010412			289,174
Program Total: <u>Cooperative Extension Service</u>			354,249
Organization: 010223 KUCO			

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**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: <u>13</u>	<u>Public Service</u>	<u>32000</u>	<u>Public Broadcasting Services</u>	
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: <u>13</u>	<u>Public Service</u>		524,724

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 14	Academic Support	40000	Libraries	
Organization: 010152	Chambers Library Admin			
Sr Dir Univ Library-LIBRY				86,408
Dir Lib Tech & Data Mgmt-LIBRY				70,000
Dir Public Services-LIBRY				69,600
Dir Arch/Gov Doc/Collect-LIBRY				65,400
Mgr Ref/Instruct Svcs-LIBRY				51,455
Technical Librarian-LIBRY				50,439
Asst Dir Arc/Doc/Col/Dev-LIBRY				49,292
Mgr 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				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
Librarian-LIBRY				38,278
Office Manager-LIBRY				35,804
Library Specialist-LIBRY				32,776
Library Specialist-LIBRY				32,639
Library Specialist-LIBRY				32,377
Library Specialist-LIBRY				30,568

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	14	Academic Support	40000	Libraries	Proposed 2016 - 2017
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					29,287
Library Technician III-LIBRY					29,287
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Tech Support Assistant-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					27,682
Library Technician III-LIBRY					27,682
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					13,507
Library Technician I-LIBRY					13,504

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

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			10,806
		Library Technician I-LIBRY			10,806
		Library Technician I-LIBRY			10,806
		Library Technician I-LIBRY			10,795

Organization Total: 010152 **1,884,335**

Organization: 010155 Archives Administration

		Library Technician III-ARADM			28,759
		Library Technician III-ARADM			28,759
		Library Technician I-ARADM			15,504

Organization Total: 010155 **73,022**

Program Total: Libraries **1,957,357**

Organization: 010101 University Productions

		Dir Facilities/Production-UPRO			56,042
		Asst Dir Facility/Prod-UPRO			34,930
		House Mgr-UPRO			20,025 *

Organization Total: 010101 **110,997**

Organization: 010138 Speech and Hearing Clinic

		Clinical Supervisor-SPNHC			33,887 *
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Organization Total: 010138 **33,887**

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

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President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 14	Academic Support	43000	Ancillary Support
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	367,984
Organization: 010031	Academic Support Administration		
Exec Dir Acad Curr/Pol-ACSPA			74,592
Dir Acad Publications-ACSPA			59,263
Publishing & Web Spec-ACSPA			42,185
		Organization Total: 010031	176,040
Organization: 010054	College of Business - Admin		
Dean-BUS			144,955
Associate Dean-BUS			133,400
Operation Manager-BUS			52,000
Professor/Asst Dean-ISOM			10,527 *
		Organization Total: 010054	340,882
Organization: 010073	Liberal Arts Administration		
Dean-LIART			115,000
Associate Dean-LIART			105,122
Administrative Spec III-LIART			39,200

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	14 Academic Support	44000	Academic Administration
	Mgr Development-UCOFN		21,053 *
	Professor/Asst Dean-MLNG		10,524 *
	Associate Prof/Asst Dean-MSCOM		10,524 *
		Organization Total: 010073	301,423

Organization: 010088	CFAD Marketing & Promotions		
	Mgr Market & Communicat-CAMD		50,947
	Staff Writer-CAMD		35,413
	Marketing Asst III-CAMD		24,193 *
	Coord Graphic Design/Comm-CAMD		19,567
		Organization Total: 010088	130,120

Organization: 010107	Mathematics & Science Admin		
	Dean-MASCI		124,936
	Associate Dean-MASCI		116,803
	Dir Sponsored Programs-MASCI		61,282
	Prof/Asst Dean-PHY		55,750 *
	Professor/Asst Dean-PHY		50,352 *
	Administrative Spec III-MASCI		38,757 *
	Operations Manager-MASCI		31,634 *
	Administrative Asst III-MASCI		26,281 *
	Mgr Development-UCOFN		21,053 *
	Event Coordinator II-MASCF		15,968 *
	Coord Technical Services-MASCF		15,488 *
	Professor/Asst Dean/Chair-MATH		10,524 *
		Organization Total: 010107	568,828

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 14	Academic Support	44000	Academic Administration
Organization: 010119			
	Education Administration		
	Dean-EDUC		117,760
	Associate Dean-EDUC		106,184
	Operations Manager-EDUC		53,495
	Professor/Asst Dean-PTE		43,779 *
	Administrative Spec I-EDUC		26,812
	Administrative Spec I-EDUC		26,812
	Assistant Dean/Professor-KINES		10,524 *
		Organization Total: 010119	385,366
Organization: 010143			
	Graduate College		
	Dean-GRAD		111,755
	Administrative Spec III-GRAD		36,538
	Graduate Program Spec-GRAD		35,230
	Information Spec I-GRAD		35,006
	Admissions Counselor I-GRAD		31,634
	Admissions Counselor I-GRAD		30,450
	Administrative Asst I-GRAD		16,209
	Admissions Specialist-GRAD		13,465 *
	Assoc Professor/Asst Dean-APS		10,522 *
		Organization Total: 010143	320,809
Organization: 010165			
	Academic Advisement Center		
	Exec Director SSS Prog-ADVCT		60,000 *
	Dir Acad Advisement-ADVCT		59,339
	Asst Dir Acad Ret/Outrch-ADVCT		48,257

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
Academic Advisor III-ADVCT			44,000
Academic Advisor II-ADVCT			37,700
Academic Advisor II-ADVCT			35,825 *
Academic Advisor II-ADVCT			35,690
Academic Advisor II-ADVCT			35,690
Academic Advisor II-ADVCT			35,689
Academic Advisor II-ADVCT			32,445 *
Academic Advisor-ADVCT			32,445
Academic Advisor-ADVCT			32,445
Academic Advisor-ADVCT			32,445
Academic Advisor II-ADVCT			30,643 *
Administrative Spec I-ADVCT			27,682
Retention Specialist-SSST			15,000 *
Retention Specialist-SSSSTM			15,000 *
Retention Specialist-SSST			15,000 *
Retention Specialist-SSST			15,000 *
Program Manager (Acad)-META			5,000 *

Organization Total: 010165	645,295
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Organization: 010268

CFAD Administration

Dean-CAMDA	120,464
Associate Dean-CAMDA	106,184
Business Manager-CAMDA	44,582
Administrative Spec III-CAMDA	34,798
Event Coordinator II-CAMDP	33,650
Budget Assistant-CAMDA	27,450

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	Development Assistant-CAMDA		16,640
	Asst Dean/Prof/Director-MUSIC		10,524 *
	Professor/Asst Dean-ART		10,524 *
	Organization Total:	010268	404,816
<hr/>			
Organization: 010713	Enrollment Central		
	Dir New Student Success-SCRTL		8,040 *
	Admissions Counselor I-APERF		6,678 *
	Organization Total:	010713	14,718
	Program Total:	<u>Academic Administration</u>	3,288,297
<hr/>			
Organization: 010942	Assessment		
	Exec Dir Inst Assessment-ASMN		56,164 *
	Research Analyst II-ASMN		36,171 *
	Research Analyst II-ASMN		36,171 *
	Organization Total:	010942	128,505
<hr/>			
Organization: 010957	Planning & Analysis		
	Assoc VP Inst Effective-PLAN		122,667
	Research Analyst II-PLAN		43,405 *
	Office Manager-PLAN		34,798 *
	Organization Total:	010957	200,870
	Program Total:	<u>Course and Curriculum Developme</u>	329,375

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
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Activity: 14 Academic Support 46000 Course and Curriculum Develop

Activity Total: 14 Academic Support **5,943,012**

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Expenditures by Activity/Function, Department, Position and Object

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President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15	Student Services	50000	Student Services Administration
Organization: 010010	Student Success		
	Sr Assoc VP Enroll Mgmt-STSUC		97,885
	Dir Student Success-STSUC		60,000
	Academic Advisor III-STSUC		42,105
	Organization Total: 010010		199,990
Organization: 010160	Veterans Affairs		
	Coord Veterans Affairs-CERT		32,033
	Coord VetHERO-CERT		31,635*
	Organization Total: 010160		63,668
Organization: 010166	Enrollment Mngt/Registrar		
	Assoc VP/Registrar-EMREG		93,436
	Sr Associate Registrar-EMREG		78,466
	Assistant Registrar-EMREG		46,315
	Coord Student Records-EMREG		30,781
	Service Representative-EMREG		22,878
	Service Representative-EMREG		22,878
	Data Entry Processor-EMREG		11,439
	Service Representative-EMREG		11,439
	Organization Total: 010166		317,632
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

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Administrative Asst III-DISSV		27,520

	Organization Total: 010210	151,366
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Organization: 010213 OGA International Student Insurance

Intl Admissions Coord-INSTI		22,000 *
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	Organization Total: 010213	22,000
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Organization: 010214 Office of Global Affairs

Sr Dir Internatl Svcs-INTNL		88,760 *
Dir Int'l Admiss/Comm-INTNL		65,932
Asst Dir Intl Recrutmnt-INTNL		50,775
Mgr Intl Admissions-INTNL		50,500
Asst Dir Retention-INTNL		48,348
Academic Advisor II-INTNL		40,000
Administrative Asst III-INTNL		31,634
Intl Admissions Coord-INSTI		12,800 *

	Organization Total: 010214	388,749
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Organization: 010215 Office of Diversity and Inclusion

Dir Multicult Stud Svcs-MCULT		54,442 *
Coord Divers/Inclusion-MCULT		34,798
Administrative Asst I-MCULT		21,607

	Organization Total: 010215	110,847
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Organization: 010653 Graduation Support Services

Associate Registrar-DARS		56,396
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Expenditures by Activity/Function, Department, Position and Object

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**Proposed
2016 - 2017**

Activity:	15 Student Services	50000	Student Services Administration
	Degree Certification Spec-DARS		32,038
	Coord Graduation Supp Srv-DARS		28,759
Organization Total: 010653			117,193
Organization: 010657 Student Conduct			
	Dir Student Conduct-STCON		59,000
Organization Total: 010657			59,000
Organization: 010779 Communications Center			
	Supervisor Tech Support-TRCTR		51,350
	Tech Support Spec II-TRCTR		34,798
	Tech Support Assistant-TRCTR		26,144
	Service Representative-TRCTR		25,738
	Supv Call Center-UNADM		25,675 *
	Service Representative-UNADM		22,878
	Service Representative-TRCTR		22,878
	Service Representative-TRCTR		22,878
Organization Total: 010779			232,339
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
	Intl Admissions Coord-SPSSV		34,800

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15	Student Services	50000	Student Services Administration	
		Organization Total: 012071		71,645
Organization: 012072	International Recruitment/Retention			
	Sr Dir Internatl Svcs-INTNL			6,240 *
		Organization Total: 012072		6,240
		Program Total: Student Services Administration		1,822,721
Organization: 010016	Intercollegiate Athletics			
	Dir Athletics-INATH			120,000
	Asst Athletic Dir Media-INATH			58,781
	Asst Athletic Dir/SWA-INATH			54,000
	Asst Athletic Dir-INATH			51,000
	Asst Athletic Dir-INATH			41,703
	Administrative Spec II-INATH			33,834
	Charter Driver-ATHAD			31,634
	Coord Athl Ticket Sales-INATH			28,759
	Dir Athl Compliance-SLSNC			11,919 *
	Asst Athletic Dir Compl-SLSNC			3,200 *
		Organization Total: 010016		434,830
Organization: 010140	WC Intramurals			
	Intramural Rec Spec-WLCOP			26,744
		Organization Total: 010140		26,744
Organization: 010217	Student Life			
	Administrative Asst I-CLIFE			24,120

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Activity/Function by Department, Position, and Object

**Proposed
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Activity: 15	Student Services	51000	Social and Cultural Developmen
		Organization Total: 010217	24,120
Organization: 010344 CFAD Cultural Events Programming			
	Light Asst/Theatre Elect-CEVPG		28,757 *
	Piano Tuner/Technician-CEVPG		26,416 *
	Dir Galleries & Collect-DNART		7,102 *
	Mgr Costume Shop-THARF		5,715 *
	Accompanist-MUSCF		3,131 *
		Organization Total: 010344	71,121
Organization: 010439 Leadership Central			
	Exec Dir Stud Lead Prog-LEAD		66,950
	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	182,867
Organization: 010441 Baseball			
	Head Baseball Coach-BASEB		52,500
	Asst Baseball Coach-BASEM		32,000
		Organization Total: 010441	84,500
Organization: 010442 Basketball (Mens)			
	Head Bsktball Coach Men-BBALM		100,000
	Asst Bsktball Coach Men-BBALM		45,000
		Organization Total: 010442	145,000

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**Proposed
2016 - 2017**

Activity: 15	Student Services	51000	Social and Cultural Developmen
Organization: 010443 Basketball (Womens)			
	Head Bsktball Coach Wmn-BBALW		80,000
	Asst Bsktball Coach Wmn-BBALW		36,000
	Organization Total: 010443		116,000
Organization: 010444 Cross Country			
	Head Cross Ctry Coach Wm-CROSS		32,136
	Organization Total: 010444		32,136
Organization: 010445 Men's Golf			
	Head Golf Coach Men-GOLFM		51,500
	Organization Total: 010445		51,500
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 Defnse/S&C Coach-FBALL		55,000
	Asst FB Coach-Pass Coord-FBALL		50,000
	Asst FB Coach/Def Asst-FBALL		45,000
	Organization Total: 010447		382,780

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15	Student Services	51000	Social and Cultural Developmen
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
	Asst Softball Coach-SOFTB		34,593
		Organization Total: 010449	86,093
Organization: 010450	Strength & Conditioning		
	Dir Ath Strength/Cond-SCOND		44,855
		Organization Total: 010450	44,855
Organization: 010452	Women's Tennis		
	Head Tennis Coach Wmn-TENNW		45,000
		Organization Total: 010452	45,000
Organization: 010453	Volleyball		
	Head Volleyball Coach-VBALL		54,000 *
		Organization Total: 010453	54,000
Organization: 010454	Wrestling		
	Head Wrestling Coach-WREST		81,400 *
		Organization Total: 010454	81,400

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15	Student Services	51000	Social and Cultural Developmen
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
	Asst Rowing Coach Wmn-ROW		31,634
		Organization Total: 010712	82,581
Organization: 010733	NCAA Compliance		
	EEO Coordinator-SLSNC		59,938
		Organization Total: 010733	59,938
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		22,711 *
		Organization Total: 010771	22,711
Organization: 010772	Volunteer and Service Learning		
	Dir Vol/Srvc Learn Cntr-VLTRS		51,255 *
	Administrative Asst II-VLTRS		24,578
		Organization Total: 010772	75,833

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15	Student Services	51000	Social and Cultural Developmen
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			37,798
Coord Adventure Exper-WLOUT			34,927
	Organization Total: 012044		72,725
Organization: 012067	CHK Central Boathouse Operating		
Dir Central Boathouse-BOATH			55,000
	Organization Total: 012067		55,000
	Program Total:	Social and Cultural Development	2,518,342
Organization: 010209	Career Services		
Dir Career Services-PLCMT			57,500
Career Development Spec-PLCMT			34,798
Career Development Spec-PLCMT			34,798
Event Coordinator I-PLCMT			33,495
Administrative Asst III-PLCMT			26,144
Career Development Spec-PLCMT			21,425 *
Sr Dir Exp Learning-VLTRO			8,812 *
Coord Employer Relations-CRSVC			3,163 *
	Organization Total: 010209		220,135

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**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15	Student Services	52000	Counseling and Career Guidanc	
Organization: 010211	Center for Counseling & Well-Being			
	Dir Counseling Ctr-CTEST			70,000
	Counselor Mental Health-CTEST			45,500
	Counselor Mental Health-CTEST			45,500
	Counselor Mental Health-CTEST			44,000
	Counselor Mental Health-CTEST			44,000
	Administrative Asst II-CTEST			20,231
	Counselor Mental Health-CTEST			17,597
	Administrative Asst I-CTEST			14,349
		Organization Total: 010211		301,177
Organization: 010212	Testing Services			
	Mgr Testing Services-TESTS			34,798 *
	Testing Technician II-TESTS			28,758
	Testing Technician II-TESTS			10,626 *
		Organization Total: 010212		74,183
Organization: 012063	Project SPEAK			
	Health Educ Spec-VIOL			27,071
		Organization Total: 012063		27,071
		Program Total: Counseling and Career Guidance		622,566
Organization: 010162	Student Financial Services			
	Sr Dir Stud Finan Svcs-ST AID			82,051
	Dir Stud Financial Aid-ST AID			77,674

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**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:			
<u>15</u>	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>
Bursar-STAI			56,042
Asst Dir Tech Services-STAI			45,000
Asst Dir Compliance/Trn-STAI			43,260
Asst Dir WS/Scholarships-STAI			43,260
Financial Aid Counslr II-STAI			39,551
Financial Aid Counslr II-STAI			39,551
Accountant I-STAI			38,278
Financial Aid Counslr II-STAI			35,753
Financial Aid Counslr II-STAI			34,798
Financial Aid Counslr II-STAI			34,798
Financial Aid Counslr II-STAI			34,798
Financial Aid Counslr II-STAI			34,798
Financial Aid Counslr II-STAI			34,798
Coord Sclrshp/Stdnt Acct-STAI			34,500
Accounting Specialist-STAI			31,634
Loan Processor III-STAI			31,580
Administrative Asst II-STAI			30,638
Loan Processor-STAI			26,144
Loan Processor-STAI			26,144
Scholarship Assistant-STAI			26,144
Scholarship Assistant-STAI			26,144
Scholarship Assistant-STAI			26,144
Data Entry Processor-STAI			21,607
Data Entry Processor-STAI			21,607
Cashier I-STAI			21,424
Cashier I-STAI			21,424
Cashier I-STAI			21,424

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**Part I - Primary Budget
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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15	<u>Student Services</u>	53000	<u>Financial Aid Administration</u>
		Organization Total: 010162	1,006,171
		Program Total: <u>Financial Aid Administration</u>	1,006,171

Organization: 010163 Enrollment Services

Assistant Registrar-ADMRC	46,316
Articulation Analyst-ADMRC	33,495
Administrative Spec II-ADMRC	29,782
Records Processing Asst-ADMRC	21,607
Records Processing Asst-ADMRC	21,607
Records Processing Asst-ADMRC	21,607
Processing Assistant-ADMRC	21,424
	Organization Total: 010163
	195,838

Organization: 010431 Application & Enrollment Fee

Coord Campus Tour/Events-APERF	34,798 *
Articulation Analyst-APERF	34,172
Admissions Counselor II-APERF	32,751
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	11,681 *
Service Representative-UNADM	10,713 *
Admissions Counselor II-UNADM	4,249 *
	Organization Total: 010431
	223,546

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15	Student Services	54000	Student Admissions
Organization: 010495	Enrollment Management		
	Research Analyst III-EMMGT		45,982
	Administrative Spec II-EMMGT		38,388
	Organization Total: 010495		84,370
	Program Total: Student Admissions		503,754
Organization: 010216	Office of Undergraduate Admissions		
	Exec Dir Admissions-UNADM		74,000
	Dir Undergrad Admissions-UNADM		70,131
	Dir Recruit/Scholarships-UNADM		56,050
	Asst Dir Adm/Recruitmnt-UNADM		47,038
	Coord CRM Services-UNADM		38,000
	Coord Transfer Stud Supp-UNADM		37,000
	Admissions Counselor II-UNADM		34,798
	Information Spec I-UNADM		34,798
	Admissions Counselor II-UNADM		34,431 *
	Admissions Counselor II-UNADM		32,751
	Admissions Counselor II-UNADM		32,751
	Admissions Counselor I-UNADM		31,530
	Admissions Counselor I-UNADM		31,530
	Admissions Counselor I-UNADM		31,530
	Admissions Counselor I-UNADM		30,450
	Coord Applications Proc-UNADM		26,357
	Data Entry Processor-UNADM		21,424
	Community Outreach I-ROCCC		20,403 *

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	15	<u>Student Services</u>	55000	<u>Student Records</u>
		Administrative Spec II-UP2012		14,918 *
		Service Representative-UNADM		11,974 *
		Receptionist-UNADM		10,448 *
		Coord Campus Tour/Events-APERF		1,740 *

Organization Total: 010216

724,052

Program Total: Student Records

724,052

Organization: 010337 Wellness Center Operating

		Dir Sport & Recreation-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
		Membership Specialist-WLCOP		26,144
		Athlete Services Spec-WLCOP		26,144
		General Maintenance I-WLCOP		22,223
		Administrative Asst I-WLCOP		11,450

Organization Total: 010337

387,681

Organization: 010931 Wellness Ctr Fitness Prog & Service

		Coord Fitness-WELL		36,700
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Organization Total: 010931

36,700

Organization: 010932 Wellness Ctr Health Promotion

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15	<u>Student Services</u>	56000	<u>Student Health Services</u>
	Mgr Health Promotion-HLTH		41,611
		Organization Total: 010932	41,611
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		57,042
	Coord Graphic Design-WELMK		39,050
	Comm & Mktng Asst-WLCOP		30,450
	Coord Graphic Design-WELMK		25,750 *
	Mktng/Comm Asst II-WELMK		25,165
		Organization Total: 012031	177,457
		Program Total: <u>Student Health Services</u>	669,593
	Activity Total: 15	<u>Student Services</u>	7,867,198

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

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			60,000
Executive Office Asst III-PRES			47,250
Administrative Spec II-PRES			36,000
	Organization Total: 010001		423,250
Organization: 010028	Academic Affairs Administration		
Provost/VP Acad Affairs-ACADM			160,000
Assoc VP Acad Affairs-ACADM			122,667
Asst VP Glbl/Cultrl Comp-ACADM			107,739
Executive Asst to Prov-ACADM			48,319
Coord Prog Trans Articul-ACADM			10,000
	Organization Total: 010028		448,725
Organization: 010167	Institutional Research		
Exec Dir Instit Research-INRES			59,989 *
Research Analyst II-INRES			42,146 *
	Organization Total: 010167		102,135
Organization: 010173	VP for Administration and Finance		
VP Administration-ADMIN			144,000
Assoc VP Plan & Budget-ADMIN			99,283
Asst VP Financial Oper-ADMIN			82,521 *
Business Manager-ADMIN			44,582
Executive Asst II-ADMIN			34,798

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity:	16 Institutional Support	60000	Executive Management
	Asst VP Bus Enterprises-ADMIN		34,661 *
		Organization Total: 010173	439,845
Organization:	Budget Office		
	Sr Budget Analyst-BUDGT		60,770
	Budget Analyst II-BUDGT		42,500
		Organization Total: 010176	103,270
Organization:	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
	Business Manager-VP/SA		45,033
	Budget Officer-VP/SA		42,105
	Business Manager-VP/SA		38,969 *
	Coord International Svcs-VP/SA		34,798
	Administrative Asst III-VP/SA		29,220
	Administrative Asst III-VP/SA		27,000
		Organization Total: 010208	550,094
Organization:	Public Affairs		
	VP Public Affairs-GOV		128,000
		Organization Total: 010982	128,000
Program Total:		<u>Executive Management</u>	2,195,319

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 16	<u>Institutional Support</u>	<u>61000</u>	<u>Fiscal Operations</u>
Organization: 010179	Financial Services		
Dir Financial Services-FINAC			71,800
Accountant III-FINAC			46,316
Accountant III-FINAC			46,316
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		302,431
Organization: 010348	Payroll Services		
Mgr Payroll Services-PAYRL			55,000
Payroll Specialist IV-PAYRL			49,126
Payroll Specialist IV-PAYRL			36,845
Payroll Specialist IV-PAYRL			36,845
Payroll Specialist III-PAYRL			32,878
Payroll Specialist III-PAYRL			32,878
Payroll Specialist II-PAYRL			12,136
	Organization Total: 010348		255,708
Organization: 010933	Grants and Contracts		
Grant Accountant II-GRAN			45,033
Grant Accountant II-GRAN			45,033
Grant Accountant II-GRAN			45,033
	Organization Total: 010933		135,099

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**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

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President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 16	Institutional Support	61000	Fiscal Operations	
		Program Total:	Fiscal Operations	693,238
Organization: 010020	Mailroom			
	Clerk III-MAIL			26,387
	Clerk II-MAIL			21,607
	Clerk I-MAIL			21,424
	Clerk I-MAIL			11,455*
		Organization Total:	010020	80,874
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
	Coord Travel Services-PURPA			35,000
	Procurement Clerk-PURPA			31,150
	Payment Svcs Spec II-PURPA			30,703
	Payment Svcs Spec II-PURPA			30,703
	Travel Specialist II-PURPA			30,430
	Administrative Asst II-PURPA			25,165

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Administrative Asst II-PURPA		25,000
		Organization Total: 010183	418,708

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		47,000
	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	165,145

Organization: 010351	Administrative Support Services		
	Mgr ProCard-ADS&T		42,500
	Tech Inform Spec-ADS&T		39,437
	Coord PCard Compliance-ADS&T		36,301
	Web App Developer-ADS&T		21,424
	Coord Graphic Design-WELMK		21,213 *
	Accounting Clerk I-ADS&T		1,371 *
		Organization Total: 010351	162,246

Organization: 010352	Human Resources		
	Asst VP HR-EMPSV		90,256

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Activity/Function by Department, Position, and Object

**Proposed
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Activity:	16 Institutional Support	62000	General Administration
	Sr Dir Human Resources-EMPSV		68,000
	Asst Dir Human Resources-EMPSV		66,435
	Dir Comp & Talent Acqstn-EMPSV		62,500
	Dir Employee Relations-EMPSV		60,000
	Dir Benefits-EMPSV		60,000
	Sr HR Generalist-EMPSV		47,059
	Sr Benefits Specialist-EMPSV		44,500
	Compensation Analyst-EMPSV		42,781
	Employee Relations Spec-EMPSV		42,781
	HR Generalist-EMPSV		40,500
	Sr HR Generalist-EMPSV		40,500
	Benefits Specialist-EMPSV		37,000
	Administrative Spec II-EMPSV		32,100
		Organization Total: 010352	734,412

Organization: 010491	Records Management		
	Administrative Asst III-RECMN		27,500
		Organization Total: 010491	27,500

Organization: 010710	Process Improvement Center		
	Coord Process Improve-PRIMC		47,790
		Organization Total: 010710	47,790

Organization: 010711	Forensic Science Training & Seminar		
	Program Coordinator-FRSCI		8,116 *
		Organization Total: 010711	8,116

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>	
Organization: 010811	Senior Legal Staff/NCAA Compliance			
	Senior Legal Counsel-SLSNC			82,051
	Asst Athletic Dir Compl-SLSNC			50,947 *
	Dir Athl Compliance-SLSNC			35,081 *
				<hr/>
		Organization Total: 010811		168,079
				<hr/>
		Program Total:	<u>General Administration</u>	1,984,559
Organization: 010017	University Communications			
	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 Social Media/Web-UNREL			38,278
	Coord Commun & Market-UNREL			38,278
	Graphic Designer-UNREL			35,228
	Coord Video Services-UNREL			33,106
	Marketing Asst II-UNREL			26,144
				<hr/>
		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			59,339

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**Part I - Primary Budget
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Expenditures by Activity/Function, Department, Position and Object

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President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 16	<u>Institutional Support</u>	65000	<u>Public Relations/Development</u>
Mgr Advancement Svcs-UCOFN			46,316
Business Manager-UCOFN			42,105
Information Spec I-UCOFN			38,144
Coord Development-UCOFN			34,798
Coord Member Services-UCOFN			34,798
Coord Development-UCOFN			34,798
Coord Annual Giving Prog-UCOFN			34,798
Prospect Resrch Analyst-FDRMB			27,000 *
Mgr Development-CAMDA			25,516 *
Administrative Asst II-UCOFN			25,162
Mgr Development-UCOFN			23,516 *
Mgr Development-UCOFN			23,157 *
Data Entry Processor-UCOFN			22,878
Data Entry Processor-UCOFN			22,878
Mgr Development-UCOFN			21,053 *
Mgr Development-UCOFN			21,053 *

Organization Total: 010225

804,170

Program Total: Public Relations/Development

1,301,609

Organization: 010027

IT - Institutional Support

VP Info Tech-ITINS	63,000 *
Software Engineer II-ITINS	61,646
Programmer Analyst II-ITINS	57,950
Apps Admin II-ITINS	56,042
Mgr Service Desk-ITINS	50,947
Programmer Analyst II-ITINS	46,316

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**Part I - Primary Budget
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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: <u>16</u>	<u>Institutional Support</u>	<u>66000</u>	<u>Admin. Information Technology</u>
	Supv Lab Operations-ITINS		42,354
	Mgr Software Development-ITACD		37,296 *
		Organization Total: 010027	415,551
		Program Total: <u>Admin. Information Technology</u>	415,551
	Activity Total: <u>16</u>	<u>Institutional Support</u>	6,590,276

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

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
Construction Admin-RENEW			65,000
Project Manager III-ARTEC			61,646
Project Manager III-ARTEC			61,646
Project Manager-ARTEC			50,340
Project Coordinator-ARTEC			43,298
Project Assistant-RENEW			3,727 *
	Organization Total: 010184		445,074
Organization: 010186	Physical Plant Administration		
Dir Physical Plant-FMGMT			78,750
Asst Dir Physical Plant-FMGMT			60,000
Information Spec II-FMGMT			40,063
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		300,810
Organization: 010205	Safety Management		
Dir Envir Health Safety-SAFMG			61,646
Code Compliance Officer-SAFMG			56,630
Coord Wrk Comp/Risk Mgmt-SAFMG			50,948
Coord Safety Operations-SAFMG			43,384

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

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President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 17	O&M of Plant	70000	<u>Physical Plant Administration</u>
	Administrative Spec I-SAFMG		27,682

Organization Total: 010205	240,290
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Organization: 010659 Facility Management

Asst VP Facilities-FMGSP		90,640	
Asst Dir Facilities Oper-FMGSP		62,000	
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	281,890
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Organization: 010757 Sustainability

Mgr Sustain/Alt Trans-SUSTA		20,250 *	
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Organization Total: 010757	20,250
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Organization: 010807 Emergency Management

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

Organization Total: 010807	106,646
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Program Total: <u>Physical Plant Administration</u>	1,394,961
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Organization: 010187 Carpentry

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

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 17	O&M of Plant	71000	Building Maintenance
Carpenter II-CARPT			31,634
Carpenter II-CARPT			31,634
Carpenter II-CARPT			31,634
Carpenter I-CARPT			23,767
Organization Total: 010187			224,328

Organization: 010188	Electrical Shop		
Supv Electrical-ELECT			51,004
Electrician III Lead-ELECT			45,217
Electrician II-ELECT			35,992
Electrician I-ELECT			32,719
Electrician I-ELECT			32,719
Organization Total: 010188			197,651

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

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget

Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 17	O&M of Plant	71000	Building Maintenance
	Plumber II-PLUMB		32,903
	Irrigation Technician I-PLUMB		28,694
	Plumber Helper-PLUMB		21,607
	Plumber Helper-PLUMB		21,607
Organization Total: 010190			192,731
<hr/>			
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
<hr/>			
Program Total:		<u>Building Maintenance</u>	923,575
<hr/>			
Organization: 010195	Maintenance of Grounds		
	Mgr Land Serv/Turf Mgmt-GRNDS		40,500 *
	Landscape Tech I-GRNDS		30,430
	Land/Turf Maint III Lead-RENEW		29,120
	Landscpng Maint III Lead-GRNDS		27,682
	Landscape & Turf Maint II-RENEW		24,960
	Landscape & Turf Maint II-RENEW		24,960
	Landscape & Turf Maint II-RENEW		24,960
	Landscpng Maintenance II-GRNDS		24,719
	Landscpng Maintenance II-GRNDS		23,768
	Landscpng Maintenance II-GRNDS		23,768

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 17	O&M of Plant	74000	Landscape and Grounds Mainte
	Landscpng Maintenance II-GRNDS		23,767
	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
	Landscpng Maintenance I-GRNDS		21,424
	Landscpng Maintenance I-GRNDS		21,424

Organization Total: 010195 **450,932**

Program Total: Landscape and Grounds Maintenan **450,932**

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	40,000
Sergeant-PSFTY	40,000
Sergeant-PSFTY	39,998
Sergeant-PSFTY	39,998
Supv Comm/Records-PSFTY	38,278
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

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 17	O&M of Plant	76000	Security and Safety
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
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

Organization Total: 010196	935,137
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Organization: 010197 Key Control

Access Control Spec II-PBKEY	33,834
Access Control Spec II-PBKEY	33,834

Organization Total: 010197	67,668
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Program Total: Security and Safety	1,002,805
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Organization: 010353 Motor Pool

Supv Motor Pool-MOTOR	44,000
Master Mechanic-MOTOR	36,845
Automotive Tech II-MOTOR	30,430

Organization Total: 010353	111,275
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Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

<u>Activity:</u>	<u>17</u>	<u>O&M of Plant</u>	<u>77000</u>	<u>Logistical Services</u>
		<u>Program Total:</u>	<u>Logistical Services</u>	111,275
	<u>Activity Total:</u>	<u>17</u>	<u>O&M of Plant</u>	3,883,548

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 17

O&M of Plant

77000

Logistical Services

POSITION LISTING TOTAL

71,660,533

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget
Fiscal Year 2016 – 2017

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Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010005 Photo Lab

Professional Positions	50,126
Non-Professional Positions	56,000
Student & Overtime Wages	6,660
Benefits	33,430
Professional Services	118
Travel	460
Furniture & Equipment	10,750
Other Operating Expenses	17,195
Organization Total	<u>\$174,739</u>

Organization: 010034 Med Tech Student Charges

Other Operating Expenses	9,290
Organization Total	<u>\$9,290</u>

Organization: 010036 Academic Broadcasting Services

Non-Professional Positions	21,607
Benefits	6,806
Professional Services	197
Other Operating Expenses	4,570
Organization Total	<u>\$33,180</u>

Organization: 010039 UCO Audio Operations

Professional Services	100
Furniture & Equipment	3,000
Other Operating Expenses	3,502
Organization Total	<u>\$6,602</u>

Organization: 010042 Special Academic Support

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Professional Positions	107,978
Student & Overtime Wages	26,616
Benefits	34,013
Professional Services	4,000
Other Operating Expenses	104,679
Organization Total	\$277,286
Organization: 010048 Accreditation Expenses	
Travel	17,466
Organization Total	\$17,466
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	111,640
Benefits	35,167
Organization Total	\$146,807
Organization: 010055 Business Travel & Equipment	
Travel	13,028
Furniture & Equipment	8,000
Organization Total	\$21,028

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010059 Accounting	
Teaching Positions	1,201,141
Student & Overtime Wages	74,348
Benefits	378,360
Professional Services	1,513
Travel	10,800
Furniture & Equipment	100
Other Operating Expenses	3,550
Organization Total	<u>\$1,669,812</u>
Organization: 010060 Information Systems & Op Mgmt	
Teaching Positions	1,053,865
Benefits	331,967
Professional Services	1,395
Travel	9,900
Furniture & Equipment	1,000
Other Operating Expenses	3,600
Organization Total	<u>\$1,401,727</u>
Organization: 010061 Economics	
Teaching Positions	859,041
Benefits	270,598
Professional Services	1,553
Travel	9,000
Other Operating Expenses	4,379
Organization Total	<u>\$1,144,571</u>
Organization: 010062 Finance	
Teaching Positions	1,372,415

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	432,310
Professional Services	856
Travel	12,600
Other Operating Expenses	1,900
Organization Total	\$1,820,081
Organization: 010064 Management	
Teaching Positions	1,062,203
Professional Positions	99,480
Benefits	365,930
Professional Services	1,632
Travel	12,700
Other Operating Expenses	1,518
Organization Total	\$1,543,463
Organization: 010065 Marketing	
Teaching Positions	1,134,552
Benefits	357,384
Professional Services	1,513
Travel	11,200
Other Operating Expenses	4,577
Organization Total	\$1,509,226
Organization: 010066 UCO Army ROTC (Broncho Battalion)	
Professional Services	1,855
Furniture & Equipment	600
Other Operating Expenses	6,500
Organization Total	\$8,955

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010067 Barnabus Endowed Chair	
Teaching Positions	10,000
Benefits	3,150
Organization Total	<u>\$13,150</u>
Organization: 010077 English	
Teaching Positions	1,666,026
Non-Professional Positions	39,563
Student & Overtime Wages	5,021
Benefits	537,260
Professional Services	4,000
Travel	2,000
Furniture & Equipment	1,000
Other Operating Expenses	11,297
Organization Total	<u>\$2,266,167</u>
Organization: 010078 Modern Languages, Lit, Cultural Std	
Teaching Positions	703,125
Non-Professional Positions	25,165
Student & Overtime Wages	2,912
Benefits	229,411
Professional Services	1,125
Travel	900
Furniture & Equipment	1,000
Other Operating Expenses	6,446
Organization Total	<u>\$970,084</u>
Organization: 010079 History and Geography	
Teaching Positions	917,218

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Non-Professional Positions	27,682
Student & Overtime Wages	6,631
Benefits	297,643
Professional Services	2,300
Travel	400
Furniture & Equipment	1,200
Other Operating Expenses	6,262
Organization Total	<u>\$1,259,336</u>
Organization: 010080 Humanities and Philosophy	
Teaching Positions	1,081,749
Non-Professional Positions	32,142
Student & Overtime Wages	6,463
Benefits	350,875
Professional Services	50
Travel	1,000
Other Operating Expenses	5,972
Organization Total	<u>\$1,478,251</u>
Organization: 010081 Mass Communication	
Teaching Positions	1,350,970
Professional Positions	46,316
Non-Professional Positions	78,260
Student & Overtime Wages	9,360
Benefits	464,797
Professional Services	2,248
Travel	2,000
Furniture & Equipment	1,200
Other Operating Expenses	11,041

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total

\$1,966,192

Organization: 010082 Music

Teaching Positions	2,072,908
Professional Positions	123,656
Non-Professional Positions	133,662
Student & Overtime Wages	5,376
Benefits	734,022
Professional Services	9,150
Travel	6,000
Furniture & Equipment	1,486
Other Operating Expenses	43,757

Organization Total

\$3,130,017

Organization: 010084 Political Science

Teaching Positions	803,166
Non-Professional Positions	26,144
Student & Overtime Wages	3,240
Benefits	261,981
Travel	1,000
Furniture & Equipment	500
Other Operating Expenses	2,625

Organization Total

\$1,098,656

Organization: 010085 Sociology, Gerntolgy, & Subst Abuse

Teaching Positions	532,582
Non-Professional Positions	29,220
Student & Overtime Wages	7,072
Benefits	176,968

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Professional Services	1,500
Travel	1,000
Other Operating Expenses	6,385
Organization Total	<u>\$754,727</u>
 Organization: 010086 Theatre, Dance & Media Arts	
Teaching Positions	488,026
Professional Positions	39,422
Non-Professional Positions	26,144
Student & Overtime Wages	335
Benefits	174,382
Professional Services	1,500
Travel	4,000
Furniture & Equipment	500
Other Operating Expenses	6,489
Organization Total	<u>\$740,798</u>
 Organization: 010087 Art	
Teaching Positions	508,502
Non-Professional Positions	43,693
Student & Overtime Wages	776
Benefits	171,942
Professional Services	1,732
Travel	1,873
Furniture & Equipment	1,475
Other Operating Expenses	12,190
Organization Total	<u>\$742,183</u>
 Organization: 010092 LA Multimedia Center	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	4,503
Organization Total	<u>\$4,503</u>
Organization: 010094 New Plains Review	
Other Operating Expenses	6,855
Organization Total	<u>\$6,855</u>
Organization: 010099 Theatre Productions	
Professional Services	2,697
Other Operating Expenses	2,751
Organization Total	<u>\$5,448</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	1,513,558
Professional Positions	105,550
Non-Professional Positions	47,222
Benefits	524,894
Professional Services	4,027
Furniture & Equipment	5,038
Other Operating Expenses	17,283
Organization Total	<u>\$2,217,572</u>
Organization: 010112 Chemistry	
Teaching Positions	975,495

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Professional Positions	39,364
Non-Professional Positions	29,220
Student & Overtime Wages	6,000
Benefits	328,885
Professional Services	2,900
Travel	1,500
Furniture & Equipment	9,140
Other Operating Expenses	18,110
Organization Total	\$1,410,614
Organization: 010113 Computer Science	
Teaching Positions	754,245
Non-Professional Positions	23,768
Student & Overtime Wages	11,477
Benefits	245,074
Professional Services	671
Travel	2,000
Other Operating Expenses	12,801
Organization Total	\$1,050,036
Organization: 010114 Funeral Sciences	
Teaching Positions	326,779
Non-Professional Positions	26,145
Student & Overtime Wages	1,538
Benefits	111,171
Professional Services	316
Travel	1,250
Other Operating Expenses	14,989
Organization Total	\$482,188

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11 Instruction

10000 General Academic Instruction

Organization: 010115 Mathematics & Statistics

Teaching Positions	1,632,784
Non-Professional Positions	29,220
Student & Overtime Wages	3,000
Benefits	523,532
Professional Services	1,026
Travel	7,000
Furniture & Equipment	1,000
Other Operating Expenses	8,787
Organization Total	<u>\$2,206,349</u>

Organization: 010116 Nursing

Teaching Positions	996,462
Non-Professional Positions	30,758
Student & Overtime Wages	56,554
Benefits	323,575
Professional Services	2,869
Travel	13,250
Other Operating Expenses	43,434
Organization Total	<u>\$1,466,902</u>

Organization: 010117 Engineering & Physics

Teaching Positions	1,125,268
Professional Positions	31,357
Non-Professional Positions	40,189
Student & Overtime Wages	5,484
Benefits	376,997
Professional Services	2,869
Travel	4,000

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget

Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Furniture & Equipment	8,162
Other Operating Expenses	17,208
Organization Total	\$1,611,534
Organization: 010122 Education Travel and Equipment	
Professional Services	100
Travel	5,550
Furniture & Equipment	14,758
Other Operating Expenses	509
Organization Total	\$20,917
Organization: 010123 Inez Miller Endowed Chair	
Teaching Positions	1,997
Benefits	629
Organization Total	\$2,626
Organization: 010124 Curriculum and Instruction	
Teaching Positions	832,581
Non-Professional Positions	25,914
Student & Overtime Wages	7,200
Benefits	270,426
Professional Services	3,250
Travel	11,000
Other Operating Expenses	13,394
Organization Total	\$1,163,765
Organization: 010125 Kinesiology & Health Studies	
Teaching Positions	1,176,195
Non-Professional Positions	69,373

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Student & Overtime Wages	64,534
Benefits	392,354
Professional Services	2,908
Travel	21,000
Other Operating Expenses	35,228
Organization Total	<u>\$1,761,592</u>
Organization: 010126 Human Environmental Sciences	
Teaching Positions	615,036
Non-Professional Positions	27,955
Student & Overtime Wages	14,600
Benefits	202,542
Professional Services	1,972
Travel	7,000
Furniture & Equipment	1,200
Other Operating Expenses	14,636
Organization Total	<u>\$884,941</u>
Organization: 010127 Adult Education & Safety Sciences	
Teaching Positions	694,866
Non-Professional Positions	25,914
Student & Overtime Wages	7,393
Benefits	227,045
Professional Services	5,371
Travel	7,500
Other Operating Expenses	24,214
Organization Total	<u>\$992,303</u>
Organization: 010128 Ed Sciences, Foundations & Research	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Teaching Positions	700,845
Non-Professional Positions	25,914
Student & Overtime Wages	8,992
Benefits	228,930
Professional Services	2,572
Travel	6,130
Other Operating Expenses	6,974
Organization Total	<u>\$980,357</u>
 Organization: 010129 Psychology	
Teaching Positions	1,058,140
Non-Professional Positions	26,144
Student & Overtime Wages	4,460
Benefits	341,550
Professional Services	2,315
Travel	5,300
Other Operating Expenses	9,879
Organization Total	<u>\$1,447,788</u>
 Organization: 010131 Teacher Education Development	
Professional Positions	52,155
Benefits	16,429
Organization Total	<u>\$68,584</u>
 Organization: 010133 Adv Professional and Spec Services	
Teaching Positions	1,027,129
Professional Positions	10,129
Non-Professional Positions	72,926
Student & Overtime Wages	10,896

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	349,708
Professional Services	2,829
Travel	13,000
Other Operating Expenses	9,645
Organization Total	\$1,496,262
Organization: 010134 Teacher Education Services	
Professional Positions	134,545
Non-Professional Positions	50,493
Student & Overtime Wages	5,500
Benefits	58,287
Professional Services	696
Travel	12,481
Other Operating Expenses	4,362
Organization Total	\$266,364
Organization: 010135 Child Development Center	
Professional Positions	80,786
Student & Overtime Wages	4,634
Benefits	25,448
Professional Services	100
Travel	915
Furniture & Equipment	925
Other Operating Expenses	520
Organization Total	\$113,328
Organization: 010136 Dietetics Program	
Professional Positions	44,462
Student & Overtime Wages	400

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	14,005
Professional Services	450
Travel	15,050
Other Operating Expenses	16,100
Organization Total	\$90,467
Organization: 010137 Reading Clinic	
Professional Services	497
Other Operating Expenses	3,003
Organization Total	\$3,500
Organization: 010141 Dance Productions	
Teaching Positions	252,344
Non-Professional Positions	11,884
Student & Overtime Wages	2,382
Benefits	83,232
Professional Services	2,000
Travel	4,000
Other Operating Expenses	4,019
Organization Total	\$359,861
Organization: 010171 UCO Continuous Improvement	
Professional Services	4,158
Other Operating Expenses	5,800
Organization Total	\$9,958
Organization: 010226 General Instruction	
Teaching Positions	471,455
Benefits	347,377

Educational and General Budget - Fiscal Year 2016 - 2017

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Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
None	168,116
Retirements	1,145,667
Professional Services	13,781
Furniture & Equipment	690,329
Other Operating Expenses	152,112
Organization Total	<u>\$2,988,837</u>
Organization: 010233 Function Control - Instruction	
Teaching Positions	375,000
Adjuncts	1,376,954
Benefits	136,052
Professional Services	313,467
Travel	1,032,051
Furniture & Equipment	1,657,905
Other Operating Expenses	13,033,656
Other Operating Expenses	4,907
Scholarship	177,110
Organization Total	<u>\$18,107,102</u>
Organization: 010269 CFAD Travel and Equipment	
Travel	25,842
Organization Total	<u>\$25,842</u>
Organization: 010271 Jazz Lab	
Teaching Positions	6,499
Professional Positions	132,832
Non-Professional Positions	22,880
Student & Overtime Wages	26,950
Benefits	51,097

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Professional Services	57,500
Furniture & Equipment	3,500
Other Operating Expenses	36,795
Organization Total	\$338,053
Organization: 010273 CFAD Projects	
Professional Positions	60,314
Student & Overtime Wages	1,847
Benefits	18,999
Professional Services	6,550
Travel	5,000
Other Operating Expenses	25,431
Organization Total	\$118,141
Organization: 010275 Liberal Arts Travel and Equipment	
Professional Services	1,500
Travel	94,254
Furniture & Equipment	5,000
Other Operating Expenses	6,960
Organization Total	\$107,714
Organization: 010276 Design	
Teaching Positions	644,940
Non-Professional Positions	25,418
Student & Overtime Wages	500
Benefits	211,163
Professional Services	2,736
Travel	1,000
Furniture & Equipment	3,396

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	12,457
Organization Total	\$901,610
Organization: 010332 Banner Tuition & Fees	
Other Operating Expenses	50,000
Organization Total	\$50,000
Organization: 010335 Management - PGM	
Professional Services	118
Travel	8,000
Other Operating Expenses	8,550
Organization Total	\$16,668
Organization: 010341 Education Control Account	
Student & Overtime Wages	3,800
Organization Total	\$3,800
Organization: 010346 CEPS Technology & Special Projects	
Professional Positions	24,877
Benefits	7,837
Professional Services	500
Other Operating Expenses	740
Organization Total	\$33,954
Organization: 010359 Dance Course Fees	
Other Operating Expenses	7,250
Organization Total	\$7,250
Organization: 010375 Kines/Health Stds Dept Course Fees	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	3,100
Organization Total	\$3,100
Organization: 010430 Academic Program Enhancements	
Student & Overtime Wages	1,500
Travel	10,000
Other Operating Expenses	43,053
Organization Total	\$54,553
Organization: 010432 CEPS Operations	
Professional Positions	144,038
Non-Professional Positions	11,787
Adjuncts	30,792
Student & Overtime Wages	5,600
Benefits	49,085
Professional Services	4,110
Furniture & Equipment	8,000
Other Operating Expenses	9,429
Organization Total	\$262,841
Organization: 010433 Interpreters	
Professional Services	66,628
Organization Total	\$66,628
Organization: 010434 College of Liberal Arts Operations	
Professional Positions	31,631
Non-Professional Positions	133,186
Student & Overtime Wages	18,674
Benefits	51,917

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	\$235,408
Organization: 010436 College of Business Operations	
Professional Positions	147,318
Non-Professional Positions	119,117
Student & Overtime Wages	43,622
Benefits	83,927
Professional Services	2,711
Other Operating Expenses	36,003
Organization Total	\$432,698
Organization: 010509 CFAD Course Fee Supply/Materials	
Other Operating Expenses	134,605
Organization Total	\$134,605
Organization: 010510 CFAD Course Fee Fac/Equip	
Other Operating Expenses	631,389
Organization Total	\$631,389
Organization: 010511 CFAD Course Fee Spec Instruction	
Teaching Positions	138,016
Professional Positions	61,043
Non-Professional Positions	177,921
Benefits	118,749
Other Operating Expenses	129,576
Organization Total	\$625,305
Organization: 010530 Bus Adm Coll Course Fee Supply/Mat	
Other Operating Expenses	140,650

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	\$140,650
Organization: 010531 Bus Adm Coll Course Fee Fac/Equip	
Professional Services	1,000
Furniture & Equipment	414,013
Other Operating Expenses	822,707
Organization Total	\$1,237,720
Organization: 010532 Bus Adm Coll Course Fee Spec Instru	
Professional Positions	388,531
Non-Professional Positions	40,529
Student & Overtime Wages	87,234
Benefits	135,154
Professional Services	25,000
Travel	80,000
Furniture & Equipment	40,477
Other Operating Expenses	103,235
Organization Total	\$900,160
Organization: 010560 Educ Coll Based Course Fee Sup/Mat	
Other Operating Expenses	71,860
Organization Total	\$71,860
Organization: 010561 Educ Coll Based Course Fee Fac/Equi	
Furniture & Equipment	917,837
Other Operating Expenses	478,770
Organization Total	\$1,396,607
Organization: 010562 Educ Coll Based Course Fee Spec Ins	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Teaching Positions	321,535
Professional Positions	145,612
Non-Professional Positions	12,781
Adjuncts	30,000
Student & Overtime Wages	50,000
Benefits	151,177
Professional Services	3,512
Travel	46,472
Other Operating Expenses	449,529
Organization Total	\$1,210,618
Organization: 010575 Golf Course Fees Supply/Mat	
Other Operating Expenses	1,000
Organization Total	\$1,000
Organization: 010588 Lib Arts Based Course Fees Sup/Mat	
Other Operating Expenses	44,620
Organization Total	\$44,620
Organization: 010589 Lib Arts Based Course Fees Fac/Equi	
Professional Services	1,750
Furniture & Equipment	954,523
Other Operating Expenses	404,637
Organization Total	\$1,360,910
Organization: 010590 Lib Arts Based Course Fees Spec Ins	
Teaching Positions	458,162
Professional Positions	400,495
Non-Professional Positions	137,321

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Student & Overtime Wages	100,272
Benefits	328,673
Professional Services	3,847
Travel	49,601
Other Operating Expenses	9,706
Organization Total	<u>\$1,488,077</u>
Organization: 010618 Math/Sci CollCourse Fees Supply/Mat	
Other Operating Expenses	210,393
Organization Total	<u>\$210,393</u>
Organization: 010619 Math/Sci CollCourse Fees Fac/Equip	
Furniture & Equipment	189,827
Other Operating Expenses	1,434,826
Organization Total	<u>\$1,624,653</u>
Organization: 010620 Math/Sci Coll Course Fees Spec Inst	
Teaching Positions	340,464
Professional Positions	279,259
Non-Professional Positions	133,149
Student & Overtime Wages	294,642
Benefits	237,155
Travel	40,000
Furniture & Equipment	202,097
Other Operating Expenses	179,076
Organization Total	<u>\$1,705,842</u>
Organization: 010665 Success Central	
Professional Positions	73,045

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Adjuncts	141,490
Student & Overtime Wages	13,168
Benefits	23,010
Travel	5,758
Furniture & Equipment	3,750
Other Operating Expenses	54,488
Organization Total	\$314,709
Organization: 010739 Dr Michael Metzger Endow Professors	
Teaching Positions	10,000
Benefits	3,150
Organization Total	\$13,150
Organization: 010742 Leadership Course Fees Spec Instruc	
Other Operating Expenses	11,756
Organization Total	\$11,756
Organization: 010743 UNIV Special Instruction Fee	
Professional Positions	8,256
Non-Professional Positions	8,190
Student & Overtime Wages	1,933
Benefits	5,180
Other Operating Expenses	17,108
Organization Total	\$40,667
Organization: 010770 Cultural Competency	
Professional Positions	53,623
Benefits	16,891
Other Operating Expenses	149,467

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object		Proposed 2016 - 2017
Activity: 11	Instruction	10000 General Academic Instruction
	Organization Total	\$219,981
Organization: 010776	CBA Masters Program	
	Teaching Positions	102,457
	Professional Positions	46,704
	Non-Professional Positions	4,029
	Benefits	51,420
	Organization Total	\$204,610
Organization: 010777	MBA Operations	
	Professional Services	100
	Other Operating Expenses	12,437
	Organization Total	\$12,537
Organization: 010788	Edith Gaylord Endowed Chair	
	Teaching Positions	9,560
	Benefits	3,012
	Organization Total	\$12,572
Organization: 010791	ACM Course Fee Spec Instruction	
	Professional Positions	134,000
	Benefits	60,300
	Organization Total	\$194,300
Organization: 010793	ACM Course Fee Fac/Equip	
	Other Operating Expenses	229,167
	Organization Total	\$229,167
Organization: 010794	ACM E&G	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Teaching Positions	293,669
Professional Positions	332,234
Non-Professional Positions	27,682
Adjuncts	125,000
Student & Overtime Wages	62,742
Benefits	354,446
Professional Services	10,280
Travel	6,000
Other Operating Expenses	679,229
Organization Total	\$1,891,282
Organization: 010797 FSI Course Fee Spec Instruction	
Professional Positions	8,116
Student & Overtime Wages	8,643
Benefits	2,557
Professional Services	2,000
Travel	5,500
Other Operating Expenses	12,681
Organization Total	\$39,497
Organization: 010798 FSI Course Fee Supply/Materials	
Other Operating Expenses	111,791
Organization Total	\$111,791
Organization: 010799 FSI Course Fee Facility/Equip	
Other Operating Expenses	41,494
Organization Total	\$41,494
Organization: 010825 CLA Summer Pilot Project Revenues	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Teaching Positions	5,000
Benefits	1,575
Organization Total	<u>\$6,575</u>
Organization: 010831 Learning & Behavior Clinic	
Professional Services	100
Other Operating Expenses	36,200
Organization Total	<u>\$36,300</u>
Organization: 010911 Faculty Full-time Part-time Summer	
Teaching Positions	241,125
Adjuncts	3,903,644
Summer Teaching	1,594,864
Benefits	1,515,212
Organization Total	<u>\$7,254,845</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	600,151
Professional Positions	40,529
Non-Professional Positions	55,923
Student & Overtime Wages	12,000
Benefits	219,430
Professional Services	8,917

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Travel	15,082
Furniture & Equipment	4,169
Other Operating Expenses	41,012
Organization Total	\$997,213
Organization: 010927 CLA Master of Arts in SAS	
Teaching Positions	49,004
Benefits	15,437
Other Operating Expenses	16,897
Organization Total	\$81,338
Organization: 010939 AA Assessment Other Special Fee	
Professional Positions	112,952
Non-Professional Positions	23,628
Student & Overtime Wages	5,587
Benefits	43,023
Travel	6,199
Furniture & Equipment	30,428
Other Operating Expenses	56,120
Organization Total	\$277,937
Organization: 010940 AA Retention Other Special Fee	
Professional Positions	57,015
Non-Professional Positions	22,880
Student & Overtime Wages	191,149
Benefits	25,167
Other Operating Expenses	194,555
Organization Total	\$490,766

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010941 AA Transform.Lrnng Other Special Fe	
Professional Positions	121,660
Non-Professional Positions	12,700
Benefits	42,323
Professional Services	15,000
Travel	1,500
Other Operating Expenses	596,574
Organization Total	<u>\$789,757</u>
Organization: 010952 AA Trsformative Lrng.Other Spec Fee	
Professional Positions	138,381
Benefits	43,590
Organization Total	<u>\$181,971</u>
Organization: 010994 Flex Ed Course Fee Special Inst.	
Student & Overtime Wages	1,080
Other Operating Expenses	215,600
Organization Total	<u>\$216,680</u>
Organization: 010995 Flex Ed Course Fee Fac/Equip	
Furniture & Equipment	25,253
Other Operating Expenses	17,867
Organization Total	<u>\$43,120</u>
Organization: 010996 IVE Course Fee Fac/Equip	
Other Operating Expenses	18,537
Organization Total	<u>\$18,537</u>
Organization: 010997 CPDE Course Fee Special Instr.	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Professional Positions	1,293,447
Non-Professional Positions	211,971
Adjuncts	335,529
Benefits	474,207
Professional Services	117,757
Travel	110,000
Other Operating Expenses	796,339
Organization Total	<u>\$3,339,250</u>
Organization: 010998 CPDE Course Fee Fac/Equip	
Professional Services	20,000
Furniture & Equipment	327,764
Other Operating Expenses	320,086
Organization Total	<u>\$667,850</u>
Organization: 010999 MCOM Special Instruction Fee	
Professional Positions	131,625
Student & Overtime Wages	20,091
Benefits	41,462
Other Operating Expenses	14,103
Organization Total	<u>\$207,281</u>
Organization: 011000 MCOM Course Fee Fac/Equip	
Furniture & Equipment	4,088
Other Operating Expenses	65,784
Organization Total	<u>\$69,872</u>
Organization: 011002 IVE Course Fee Special Instruction	
Other Operating Expenses	18,537

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	\$18,537
Organization: 011008 CBA Tuition Differential	
Other Operating Expenses	103,316
Organization Total	\$103,316
Organization: 011009 Spch/Lang/Path Tuition Differential	
Professional Positions	53,102
Adjuncts	5,000
Student & Overtime Wages	14,129
Benefits	22,685
Other Operating Expenses	8,418
Organization Total	\$103,334
Organization: 011012 Nursing Tuition Differential	
Teaching Positions	155,711
Professional Positions	35,325
Student & Overtime Wages	1,487
Benefits	60,177
Other Operating Expenses	67,300
Organization Total	\$320,000
Organization: 011492 CFAD Scene Shop	
Student & Overtime Wages	43,145
Other Operating Expenses	2,908
Organization Total	\$46,053
Organization: 012011 COB International Partnerships	
Travel	5,400

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	897
Organization Total	<u>\$6,297</u>
Organization: 012012 COB Communications	
Other Operating Expenses	13,423
Organization Total	<u>\$13,423</u>
Organization: 012035 ISOM UG Tuition Differential	
Teaching Positions	64,560
Benefits	20,337
Organization Total	<u>\$84,897</u>
Organization: 012036 Finance UG Tuition Differential	
Teaching Positions	152,822
Benefits	48,139
Organization Total	<u>\$200,961</u>
Organization: 012037 Accounting UG Tuition Differential	
Teaching Positions	180,929
Benefits	56,993
Organization Total	<u>\$237,922</u>
Organization: 012038 Economics UG Tuition Differential	
Teaching Positions	82,010
Benefits	25,833
Organization Total	<u>\$107,843</u>
Organization: 012039 Management UG Tuition Differential	
Teaching Positions	109,083

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object		Proposed 2016 - 2017
Activity: 11 Instruction	10000	General Academic Instruction
Benefits		34,361
Organization Total		<u>\$143,444</u>
Organization: 012040 Marketing UG Tuition Differential		
Teaching Positions		61,636
Benefits		19,415
Organization Total		<u>\$81,051</u>
Organization: 012061 Grad Studies Spec Instr Fee		
Other Operating Expenses		30,000
Organization Total		<u>\$30,000</u>
Organization: 012066 CEPS Tuition Differential		
Other Operating Expenses		38,750
Organization Total		<u>\$38,750</u>
Organization: 012079 ACM Other Special Fees-Downtown Fee		
Other Operating Expenses		264,600
Organization Total		<u>\$264,600</u>
Organization: 012083 Self-Paced Online Courses		
Adjuncts		163,569
Benefits		39,256
Other Operating Expenses		202,825
Organization Total		<u>\$405,650</u>
Organization: 012086 ACM Course Fee Supply/Material		
Furniture & Equipment		7,692
Other Operating Expenses		3,000

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		<u>\$10,692</u>
Total		<u>\$101,846,903</u>

Organization: 010038 Carnegie Center Metro

Professional Positions		14,369
Adjuncts		20,000
Benefits		3,797
Other Operating Expenses		33,987
Organization Total		<u>\$72,153</u>

Organization: 010072 Customized Edu - Business Advantage

Professional Services		1,000
Other Operating Expenses		51,818
Organization Total		<u>\$52,818</u>

Organization: 010204 Professional Education

Professional Positions		105,000
Student & Overtime Wages		44,500
Benefits		33,075
Professional Services		8,874
Travel		3,280
Furniture & Equipment		1,000
Other Operating Expenses		21,950
Organization Total		<u>\$217,679</u>

Organization: 010437 Forensic Science Institute

Teaching Positions		142,500
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Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 11 Instruction	13000 Community Education
Professional Positions	496,557
Non-Professional Positions	30,758
Student & Overtime Wages	1,800
Benefits	210,992
Professional Services	1,500
Furniture & Equipment	7,005
Other Operating Expenses	41,481
Organization Total	\$932,593
Organization: 010669 Cntr for eLearning & Continuing Ed	
Professional Positions	39,675
Student & Overtime Wages	5,900
Benefits	12,498
Professional Services	2,908
Travel	13,000
Other Operating Expenses	26,289
Organization Total	\$100,270
Organization: 010736 Distance Education	
Professional Positions	24,812
Adjuncts	4,883
Student & Overtime Wages	16,488
Benefits	7,815
Professional Services	900
Travel	54,000
Furniture & Equipment	5,000
Other Operating Expenses	92,713
Organization Total	\$206,611
Organization: 010910 ATT Digital Evidence Laboratory	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	13000 Community Education
Professional Services	1,140
Other Operating Expenses	4,858
Organization Total	\$5,998
Organization: 011004 Customized Education	
Professional Positions	212,824
Student & Overtime Wages	1,029
Benefits	67,039
Professional Services	16,255
Other Operating Expenses	12,340
Organization Total	\$309,487
Total	\$1,897,609
Organization: 010950 Math Remediation Fee	
Professional Positions	94,208
Adjuncts	20,381
Student & Overtime Wages	16,946
Benefits	29,675
Other Operating Expenses	38,083
Organization Total	\$199,293
Organization: 010956 First Yr Exper Placemt Testing FY12	
Professional Positions	5,731
Student & Overtime Wages	49,731
Benefits	1,805
Professional Services	1,950
Other Operating Expenses	6,074

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 11 Instruction	1,400
Organization Total	\$65,291
Organization: 010993 CLA English Remediation Fee	
Adjuncts	15,000
Other Operating Expenses	10,856
Organization Total	\$25,856
Total	\$290,440
Organization: 010022 IT - Education Support Svc	
Professional Positions	271,980
Non-Professional Positions	38,386
Student & Overtime Wages	266,673
Benefits	97,765
Professional Services	27,137
Furniture & Equipment	102,254
Other Operating Expenses	495,237
Organization Total	\$1,299,432
Organization: 010026 IT - Academic Support	
Professional Positions	2,406,836
Non-Professional Positions	311,449
Student & Overtime Wages	18,856
Benefits	856,260
Professional Services	43,158
Travel	57,055
Furniture & Equipment	695,246
Other Operating Expenses	2,206,291

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11 Instruction	15000	Instruction Information Technology
Organization Total		<u>\$6,595,151</u>
Organization: 010043 Faculty Technology		
Furniture & Equipment		82,500
Organization Total		<u>\$82,500</u>
Organization: 010102 Liberal Arts Technologies		
Professional Services		355
Furniture & Equipment		1,572
Other Operating Expenses		1,792
Organization Total		<u>\$3,719</u>
Organization: 010177 CFAD Technology		
Non-Professional Positions		38,278
Benefits		12,058
Professional Services		100
Furniture & Equipment		37,346
Other Operating Expenses		1,000
Organization Total		<u>\$88,782</u>
Total		<u>\$8,069,584</u>

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 11 Instruction 15000 Instruction Information Technology

Activity Total: Instruction

Teaching Positions		35,629,141
Professional Positions		9,093,282
Non-Professional Positions		2,702,284
Adjuncts		6,389,842
Summer Teaching		1,594,864
Student & Overtime Wages		2,235,825
Retirements		1,145,667
None		168,116
Benefits		16,822,838
	SubTotal	\$75,781,859
Professional Services		869,071
Travel		1,980,148
Other Operating Expenses		26,797,436
Furniture & Equipment		6,494,005
Scholarship		177,110
Other Operating Expenses		4,907
	SubTotal	\$36,322,677

Total **\$112,104,536**

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 12 Research 21000 Individual and Project Research

Organization: 010144 Sponsored Research and Grants

Professional Positions	209,691
Non-Professional Positions	58,335
Student & Overtime Wages	5,461
Benefits	84,428
Professional Services	237
Travel	4,725
Furniture & Equipment	4,046
Other Operating Expenses	3,356
Organization Total	<u>\$370,279</u>

Organization: 010145 OSR & Grants Research Fund

Professional Positions	5,505
Student & Overtime Wages	4,893
Benefits	1,734
Professional Services	12,500
Travel	16,957
Other Operating Expenses	185,116
Organization Total	<u>\$226,705</u>

Organization: 010146 Sponsored Research and Grants Match

Student & Overtime Wages	3,778
Organization Total	<u>\$3,778</u>

Organization: 010227 General Research

Benefits	8,258
Retirements	47,574
Professional Services	572
Other Operating Expenses	3,105

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 12 Research	21000	Individual and Project Research
Organization Total		<u>\$59,509</u>

Organization: 010234 Function Control - Research

Adjuncts	963
Benefits	230
Professional Services	19,107
Travel	131,563
Furniture & Equipment	11,863
Other Operating Expenses	14,891
Other Operating Expenses	136
Organization Total	<u>\$178,753</u>

Organization: 010469 Faculty Grants Indirect Cost Share

Professional Services	80,000
Other Operating Expenses	50,000
Organization Total	<u>\$130,000</u>

Total	Individual and Project Research	<u>\$969,024</u>
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Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 12 Research 21000 Individual and Project Research

Activity Total: Research

Professional Positions	215,196
Non-Professional Positions	58,335
Adjuncts	963
Student & Overtime Wages	14,132
Retirements	47,574
Benefits	94,650
SubTotal	\$430,850
Professional Services	112,416
Travel	153,245
Other Operating Expenses	256,468
Furniture & Equipment	15,909
Other Operating Expenses	136
SubTotal	\$538,174
Total	<u>\$969,024</u>

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object		Proposed 2016 - 2017	
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		\$100,197
Organization: 010069	UCO Policy Institute		
	Other Operating Expenses		887
	Organization Total		\$887
Organization: 010071	Cntr for Leadership & Business Res.		
	Other Operating Expenses		16,443
	Organization Total		\$16,443
Organization: 010089	CFAD Galleries & Museums		
	Professional Positions		40,753
	Non-Professional Positions		20,280
	Benefits		19,225
	Professional Services		1,000
	Furniture & Equipment		2,000
	Other Operating Expenses		10,942
	Organization Total		\$94,200
Organization: 010202	Comm. Service Learning Prog.		
	Student & Overtime Wages		18,350
	Organization Total		\$18,350
Organization: 010228	General Public Service		

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object		Proposed 2016 - 2017
Activity: 13	Public Service	30000 Community Service
	Benefits	3,161
	None	7,846
	Retirements	18,209
	Professional Services	219
	Organization Total	<u>\$29,435</u>
Organization: 010235 Function Control - Public Service		
	Adjuncts	2,343
	Benefits	560
	Professional Services	8,732
	Travel	2,513
	Furniture & Equipment	1,480
	Other Operating Expenses	21,701
	Scholarship	181
	Organization Total	<u>\$37,510</u>
	Total Community Service	<u>\$297,022</u>
Organization: 010280 Oklahoma Center for Arts Education		
	Professional Positions	50,905
	Non-Professional Positions	14,170
	Student & Overtime Wages	1,204
	Benefits	20,498
	Professional Services	1,150
	Travel	500
	Other Operating Expenses	15,298
	Organization Total	<u>\$103,725</u>

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 13 Public Service 31000 Cooperative Extension Service

Organization: 010412 Oklahoma A+ Schools

Professional Positions	222,503
Non-Professional Positions	66,671
Benefits	91,090
Organization Total	<u>\$380,264</u>

Total Cooperative Extension Service \$483,989

Organization: 010223 KUCO

Professional Positions	109,442
Benefits	34,475
Professional Services	34,196
Other Operating Expenses	25,984
Organization Total	<u>\$204,097</u>

Total Public Broadcasting Services \$204,097

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 13 Public Service 32000 Public Broadcasting Services

Activity Total: Public Service

Professional Positions	423,603
Non-Professional Positions	101,121
Adjuncts	2,343
Student & Overtime Wages	19,554
Retirements	18,209
None	7,846
Benefits	169,009
SubTotal	\$741,685
Professional Services	123,506
Travel	10,538
Other Operating Expenses	105,718
Furniture & Equipment	3,480
Scholarship	181
SubTotal	\$243,423
Total	<u>\$985,108</u>

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget

Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 14 Academic Support	40000 Libraries
Organization: 010152 Chambers Library Admin	
Professional Positions	1,014,937
Non-Professional Positions	869,398
Student & Overtime Wages	175,421
Benefits	593,565
Professional Services	15,000
Travel	5,000
Furniture & Equipment	7,000
Other Operating Expenses	277,620
Organization Total	<u>\$2,957,941</u>
Organization: 010155 Archives Administration	
Non-Professional Positions	73,022
Student & Overtime Wages	13,448
Benefits	23,002
Travel	1,180
Furniture & Equipment	2,100
Other Operating Expenses	2,991
Organization Total	<u>\$115,743</u>
Organization: 010157 Library Books and Multimedia	
Other Operating Expenses	109,946
Organization Total	<u>\$109,946</u>
Organization: 010158 Library Periodicals	
Other Operating Expenses	1,353,070
Organization Total	<u>\$1,353,070</u>
Organization: 010159 Archives Books	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
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	607,170
Organization Total	<u>\$682,170</u>
Total Libraries	<u>\$5,220,920</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: 010040 Graduation Ceremonies	
Student & Overtime Wages	21,620
Professional Services	30,000
Other Operating Expenses	72,000
Organization Total	<u>\$123,620</u>
Organization: 010101 University Productions	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 14 Academic Support	43000 Ancillary Support
Professional Positions	90,972
Non-Professional Positions	20,025
Student & Overtime Wages	21,524
Benefits	34,964
Professional Services	1,500
Furniture & Equipment	2,000
Other Operating Expenses	17,734
Organization Total	<u>\$188,719</u>
 Organization: 010138 Speech and Hearing Clinic	
Professional Positions	33,887
Benefits	10,675
Professional Services	1,823
Other Operating Expenses	3,643
Organization Total	<u>\$50,028</u>
 Organization: 010229 General Academic Support	
Professional Positions	72,175
Benefits	46,119
None	109,615
Retirements	134,711
Professional Services	1,620
Other Operating Expenses	186,260
Organization Total	<u>\$550,500</u>
 Organization: 010236 Function Control - Academic Support	
Adjuncts	31,249
Benefits	117,770
Professional Services	20,402

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object		Proposed 2016 - 2017
Activity: 14	Academic Support	43000 Ancillary Support
	Travel	39,267
	Furniture & Equipment	35,611
	Other Operating Expenses	342,437
	Other Operating Expenses	498
	Scholarship	169
	Organization Total	<u>\$587,403</u>
Organization: 010277	Cntr Excellence in Trans. Teach & L	
	Professional Positions	196,956
	Non-Professional Positions	26,144
	Student & Overtime Wages	5,312
	Benefits	70,277
	Professional Services	12,039
	Travel	10,000
	Other Operating Expenses	46,410
	Organization Total	<u>\$367,138</u>
Organization: 010319	Jazz Lab Facilities	
	Other Operating Expenses	87,355
	Organization Total	<u>\$87,355</u>
	Total Ancillary Support	<u>\$1,954,763</u>
Organization: 010031	Academic Support Administration	
	Professional Positions	133,855
	Non-Professional Positions	42,185
	Benefits	55,453
	Other Operating Expenses	6,712

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 14 Academic Support	44000 Academic Administration
Organization Total	<u>\$238,205</u>
Organization: 010044 Faculty Development	
Travel	28,636
Organization Total	<u>\$28,636</u>
Organization: 010046 Fulbright Advisor	
Student & Overtime Wages	425
Professional Services	39
Other Operating Expenses	1,088
Organization Total	<u>\$1,552</u>
Organization: 010047 Academic Advertising	
Professional Services	500
Travel	15,000
Other Operating Expenses	37,330
Organization Total	<u>\$52,830</u>
Organization: 010054 College of Business - Admin	
Professional Positions	340,882
Benefits	107,378
Professional Services	3,000
Travel	8,000
Furniture & Equipment	500
Other Operating Expenses	6,803
Organization Total	<u>\$466,563</u>
Organization: 010073 Liberal Arts Administration	
Professional Positions	301,423

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 14 Academic Support	44000 Academic Administration
Student & Overtime Wages	5,708
Benefits	94,948
Professional Services	2,075
Travel	200
Furniture & Equipment	1,000
Other Operating Expenses	6,049
Organization Total	<u>\$411,403</u>
 Organization: 010088 CFAD Marketing & Promotions	
Professional Positions	86,360
Non-Professional Positions	43,760
Benefits	40,988
Professional Services	2,595
Travel	4,127
Furniture & Equipment	4,945
Other Operating Expenses	56,453
Organization Total	<u>\$239,228</u>
 Organization: 010106 Liberal Arts Projects	
Professional Services	500
Travel	6,620
Other Operating Expenses	14,392
Organization Total	<u>\$21,512</u>
 Organization: 010107 Mathematics & Science Admin	
Professional Positions	526,579
Non-Professional Positions	42,249
Student & Overtime Wages	15,372
Benefits	179,180

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 14 Academic Support	44000 Academic Administration
Professional Services	671
Travel	6,500
Furniture & Equipment	2,000
Other Operating Expenses	55,301
Organization Total	<u>\$827,852</u>
 Organization: 010119 Education Administration	
Professional Positions	331,742
Non-Professional Positions	53,624
Student & Overtime Wages	6,500
Benefits	121,390
Professional Services	1,674
Travel	12,079
Furniture & Equipment	500
Other Operating Expenses	7,800
Organization Total	<u>\$535,309</u>
 Organization: 010143 Graduate College	
Professional Positions	220,899
Non-Professional Positions	99,910
Student & Overtime Wages	21,444
Benefits	101,055
Professional Services	316
Travel	1,375
Furniture & Equipment	2,468
Other Operating Expenses	24,873
Organization Total	<u>\$472,340</u>
 Organization: 010165 Academic Advisement Center	

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 14 Academic Support	44000 Academic Administration
Professional Positions	617,613
Non-Professional Positions	27,682
Student & Overtime Wages	34,911
Benefits	203,268
Professional Services	1,145
Other Operating Expenses	28,004
Organization Total	<u>\$912,623</u>
 Organization: 010268 CFAD Administration	
Professional Positions	327,076
Non-Professional Positions	77,740
Student & Overtime Wages	1,000
Benefits	127,517
Professional Services	2,100
Travel	7,000
Furniture & Equipment	5,000
Other Operating Expenses	30,208
Organization Total	<u>\$577,641</u>
 Organization: 010713 Enrollment Central	
Professional Positions	14,718
Student & Overtime Wages	12,089
Benefits	4,636
Travel	3,000
Furniture & Equipment	9,000
Other Operating Expenses	81,336
Organization Total	<u>\$124,779</u>

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 14 Academic Support 44000 Academic Administration

Total Academic Administration

\$4,910,473

Organization: 010942 Assessment

Professional Positions	128,505
Student & Overtime Wages	2,573
Benefits	40,479
Other Operating Expenses	10,948
Organization Total	<u>\$182,505</u>

Organization: 010957 Planning & Analysis

Professional Positions	122,667
Non-Professional Positions	78,203
Student & Overtime Wages	4,650
Benefits	63,274
Professional Services	3,000
Travel	5,000
Furniture & Equipment	10,000
Other Operating Expenses	12,211
Organization Total	<u>\$299,005</u>

Total Course and Curriculum Developme

\$481,510

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 14 Academic Support 46000 Course and Curriculum Development

Activity Total: Academic Support

Professional Positions	4,561,246
Non-Professional Positions	1,453,942
Adjuncts	31,249
Student & Overtime Wages	343,819
Retirements	134,711
None	109,615
Benefits	2,035,938
SubTotal	\$8,670,520
Professional Services	105,038
Travel	152,984
Other Operating Expenses	3,493,348
Furniture & Equipment	152,124
Scholarship	169
Other Operating Expenses	498
SubTotal	\$3,904,161
Total	<u>\$12,574,681</u>

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 15 Student Services	50000 Student Services Administration
Organization: 010010 Student Success	
Professional Positions	199,990
Benefits	62,997
Other Operating Expenses	3,500
Organization Total	<u>\$266,487</u>
Organization: 010160 Veterans Affairs	
Non-Professional Positions	63,668
Benefits	20,055
Professional Services	658
Other Operating Expenses	2,882
Organization Total	<u>\$87,263</u>
Organization: 010166 Enrollment Mngt/Registrar	
Professional Positions	218,217
Non-Professional Positions	99,415
Student & Overtime Wages	18,572
Benefits	100,054
Professional Services	418
Other Operating Expenses	2,066
Organization Total	<u>\$438,742</u>
Organization: 010210 Disability Support Services	
Professional Positions	123,846
Non-Professional Positions	27,520
Student & Overtime Wages	26,861
Benefits	47,680
Professional Services	1,216
Travel	1,250

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 15 Student Services	50000 Student Services Administration
Other Operating Expenses	6,794
Organization Total	<u>\$235,167</u>
Organization: 010213 OGA International Student Insurance	
Professional Positions	22,000
Benefits	6,930
Other Operating Expenses	600,000
Organization Total	<u>\$628,930</u>
Organization: 010214 Office of Global Affairs	
Professional Positions	357,115
Non-Professional Positions	31,634
Student & Overtime Wages	60,480
Benefits	122,456
Professional Services	16,210
Travel	62,243
Furniture & Equipment	2,000
Other Operating Expenses	17,350
Organization Total	<u>\$669,488</u>
Organization: 010215 Office of Diversity and Inclusion	
Professional Positions	89,240
Non-Professional Positions	21,607
Benefits	34,917
Organization Total	<u>\$145,764</u>
Organization: 010219 Campus Activities Support Services	
Other Operating Expenses	8,623
Organization Total	<u>\$8,623</u>

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget

Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 15 Student Services	50000 Student Services Administration
Organization: 010230 General Student Services	
Benefits	31,969
None	24,792
Retirements	184,171
Professional Services	2,215
Organization Total	<u>\$243,147</u>
Organization: 010237 Function Control - Student Services	
Non-Professional Positions	162,225
Adjuncts	59,035
Benefits	65,193
Professional Services	110,174
Travel	40,288
Furniture & Equipment	22,755
Other Operating Expenses	357,735
Other Operating Expenses	726
Organization Total	<u>\$818,131</u>
Organization: 010241 Bank Charges/Collections Costs	
Professional Services	360,449
Other Operating Expenses	66,925
Organization Total	<u>\$427,374</u>
Organization: 010409 Student Affairs Division	
Professional Services	400
Other Operating Expenses	13,013
Organization Total	<u>\$13,413</u>
Organization: 010653 Graduation Support Services	

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 15 Student Services	50000 Student Services Administration
Professional Positions	88,434
Non-Professional Positions	28,759
Student & Overtime Wages	2,574
Benefits	36,915
Professional Services	6,370
Other Operating Expenses	10,429
Organization Total	\$173,481
<i>Organization: 010657 Student Conduct</i>	
Professional Positions	59,000
Student & Overtime Wages	4,150
Benefits	18,585
Other Operating Expenses	12,995
Organization Total	\$94,730
<i>Organization: 010779 Communications Center</i>	
Professional Positions	77,025
Non-Professional Positions	155,314
Student & Overtime Wages	35,137
Benefits	73,187
Professional Services	737
Other Operating Expenses	8,350
Organization Total	\$349,750
<i>Organization: 012050 Enroll Mgt Admin Svcs</i>	
Student & Overtime Wages	13,527
Other Operating Expenses	3,991
Organization Total	\$17,518

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 15 Student Services	50000 Student Services Administration
Organization: 012054 International Recruitment	
Other Operating Expenses	220,500
Organization Total	<u>\$220,500</u>
Organization: 012059 Wellness Center Administration	
Professional Positions	82,051
Benefits	25,846
Other Operating Expenses	2,000
Organization Total	<u>\$109,897</u>
Organization: 012071 Sponsored Student Services	
Professional Positions	34,800
Non-Professional Positions	36,845
Student & Overtime Wages	7,500
Benefits	22,568
Professional Services	22,500
Travel	31,000
Furniture & Equipment	3,075
Other Operating Expenses	18,712
Organization Total	<u>\$177,000</u>
Organization: 012072 International Recruitment/Retention	
Professional Positions	6,240
Student & Overtime Wages	7,500
Benefits	1,965
Professional Services	29,841
Travel	22,250
Other Operating Expenses	12,844

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15 Student Services	50000	Student Services Administration
Organization Total		<u>\$80,640</u>
Total Student Services Administration		<u>\$5,206,045</u>

Organization: 010016 Intercollegiate Athletics

Professional Positions	369,362
Non-Professional Positions	65,468
Student & Overtime Wages	99,436
Benefits	136,972
Travel	15,691
Furniture & Equipment	5,000
Other Operating Expenses	259,309
Organization Total	<u>\$951,238</u>

Organization: 010095 Journalism Hall of Fame

Other Operating Expenses	10,000
Organization Total	<u>\$10,000</u>

Organization: 010140 WC Intramurals

Non-Professional Positions	26,744
Student & Overtime Wages	5,750
Benefits	8,425
Professional Services	100
Other Operating Expenses	6,552
Organization Total	<u>\$47,571</u>

Organization: 010217 Student Life

Non-Professional Positions	24,120
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Educational and General Budget - Fiscal Year 2016 - 2017

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 15 Student Services	51000 Social and Cultural Development
Student & Overtime Wages	5,198
Benefits	7,598
Organization Total	\$36,916
Organization: 010344 CFAD Cultural Events Programming	
Professional Positions	10,234
Non-Professional Positions	60,888
Benefits	22,403
Professional Services	4,339
Other Operating Expenses	12,898
Organization Total	\$110,762
Organization: 010439 Leadership Central	
Professional Positions	182,868
Benefits	57,603
Professional Services	56,276
Travel	13,400
Furniture & Equipment	11,000
Other Operating Expenses	31,961
Organization Total	\$353,108
Organization: 010441 Baseball	
Professional Positions	84,500
Benefits	26,618
Organization Total	\$111,118
Organization: 010442 Basketball (Mens)	
Professional Positions	145,000
Benefits	45,676

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 15 Student Services	51000 Social and Cultural Development
Organization Total	<u>\$190,676</u>
Organization: 010443 Basketball (Womens)	
Professional Positions	116,000
Benefits	36,540
Organization Total	<u>\$152,540</u>
Organization: 010444 Cross Country	
Professional Positions	32,136
Benefits	10,123
Organization Total	<u>\$42,259</u>
Organization: 010445 Men's Golf	
Professional Positions	51,500
Benefits	16,223
Organization Total	<u>\$67,723</u>
Organization: 010446 Women's Golf	
Professional Positions	51,500
Benefits	16,223
Organization Total	<u>\$67,723</u>
Organization: 010447 Football	
Professional Positions	382,780
Benefits	120,575
Organization Total	<u>\$503,355</u>
Organization: 010448 Soccer	
Professional Positions	84,374

Educational and General Budget - Fiscal Year 2016 - 2017

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 15 Student Services	51000 Social and Cultural Development
Benefits	26,578
Organization Total	<u>\$110,952</u>
Organization: 010449 Softball	
Professional Positions	86,093
Benefits	28,411
Organization Total	<u>\$114,504</u>
Organization: 010450 Strength & Conditioning	
Professional Positions	44,855
Benefits	14,130
Organization Total	<u>\$58,985</u>
Organization: 010452 Women's Tennis	
Professional Positions	45,000
Benefits	14,216
Organization Total	<u>\$59,216</u>
Organization: 010453 Volleyball	
Professional Positions	54,000
Benefits	17,010
Organization Total	<u>\$71,010</u>
Organization: 010454 Wrestling	
Professional Positions	81,400
Benefits	25,642
Organization Total	<u>\$107,042</u>
Organization: 010455 Athletic Training	

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 15 Student Services	51000 Social and Cultural Development
Professional Positions	52,530
Benefits	16,547
Organization Total	\$69,077
Organization: 010462 Athletic Medical Expenses	
Other Operating Expenses	430,500
Organization Total	\$430,500
Organization: 010712 Women's Rowing	
Professional Positions	82,581
Benefits	26,013
Organization Total	\$108,594
Organization: 010718 UCO Urban League Partnership	
Other Operating Expenses	2,500
Organization Total	\$2,500
Organization: 010733 NCAA Compliance	
Professional Positions	59,938
Benefits	18,880
Organization Total	\$78,818
Organization: 010740 Women's Track	
Professional Positions	55,947
Benefits	17,623
Organization Total	\$73,570
Organization: 010771 Off-Campus Life	
Professional Positions	22,711

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 15 Student Services	51000 Social and Cultural Development
Benefits	7,154
Organization Total	<u>\$29,865</u>
Organization: 010772 Volunteer and Service Learning	
Professional Positions	51,255
Non-Professional Positions	24,578
Benefits	23,887
Organization Total	<u>\$99,720</u>
Organization: 010774 Fraternity & Sorority Affairs	
Professional Positions	42,256
Benefits	13,310
Organization Total	<u>\$55,566</u>
Organization: 012044 WC Outdoor Recreation	
Professional Positions	72,725
Student & Overtime Wages	8,500
Benefits	22,908
Other Operating Expenses	18,522
Organization Total	<u>\$122,655</u>
Organization: 012067 CHK Central Boathouse Operating	
Professional Positions	55,000
Benefits	17,325
Professional Services	5,500
Other Operating Expenses	64,189
Organization Total	<u>\$142,014</u>

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15 Student Services 51000 Social and Cultural Development

Total Social and Cultural Development \$4,379,577

Organization: 010209 Career Services

Professional Positions	125,698
Non-Professional Positions	94,437
Student & Overtime Wages	9,037
Benefits	69,343
Professional Services	1,909
Travel	3,500
Furniture & Equipment	400
Other Operating Expenses	19,413
Organization Total	<u>\$323,737</u>

Organization: 010211 Center for Counseling & Well-Being

Professional Positions	249,000
Non-Professional Positions	52,177
Student & Overtime Wages	3,800
Benefits	94,870
Professional Services	2,000
Travel	2,475
Other Operating Expenses	15,897
Organization Total	<u>\$420,219</u>

Organization: 010212 Testing Services

Professional Positions	34,798
Non-Professional Positions	39,385
Student & Overtime Wages	15,271

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Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 15 Student Services	52000 Counseling and Career Guidance
Benefits	23,368
Professional Services	3,133
Travel	555
Furniture & Equipment	1,500
Other Operating Expenses	55,721
Organization Total	<u>\$173,731</u>
Organization: 012063 Project SPEAK	
Professional Positions	27,071
Benefits	8,527
Other Operating Expenses	3,000
Organization Total	<u>\$38,598</u>
Total	<u>\$956,285</u>
Organization: 010162 Student Financial Services	
Professional Positions	639,612
Non-Professional Positions	366,559
Student & Overtime Wages	23,302
Benefits	316,944
Professional Services	30,013
Other Operating Expenses	39,695
Organization Total	<u>\$1,416,125</u>
Total	<u>\$1,416,125</u>
Organization: 010163 Enrollment Services	

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Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object		Proposed 2016 - 2017	
Activity: 15	Student Services	54000	Student Admissions
	Professional Positions		79,811
	Non-Professional Positions		116,027
	Student & Overtime Wages		4,086
	Benefits		61,689
	Professional Services		11,300
	Other Operating Expenses		32,529
	Organization Total		\$305,442
Organization: 010431	Application & Enrollment Fee		
	Professional Positions		145,284
	Non-Professional Positions		78,262
	Benefits		70,417
	Other Operating Expenses		184,337
	Organization Total		\$478,300
Organization: 010438	Student Affairs Retention		
	Professional Services		1,000
	Other Operating Expenses		2,363
	Organization Total		\$3,363
Organization: 010495	Enrollment Management		
	Professional Positions		45,982
	Non-Professional Positions		38,388
	Benefits		26,577
	Professional Services		1,276
	Furniture & Equipment		13,899
	Other Operating Expenses		9,614
	Organization Total		\$135,736

Educational and General Budget - Fiscal Year 2016 - 2017

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15 Student Services

54000

Student Admissions

Total Student Admissions

\$922,841

Organization: 010216 Office of Undergraduate Admissions

Professional Positions

569,642

Non-Professional Positions

154,410

Student & Overtime Wages

33,382

Benefits

228,077

Professional Services

1,932

Travel

2,818

Other Operating Expenses

130,925

Organization Total

\$1,121,186

Organization: 012089 eTranscript

Other Operating Expenses

39,000

Organization Total

\$39,000

Total Student Records

\$1,160,186

Organization: 010221 University Health Service Contract

Professional Services

78,209

Organization Total

\$78,209

Organization: 010337 Wellness Center Operating

Professional Positions

327,865

Non-Professional Positions

59,817

Student & Overtime Wages

81,629

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Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 15 Student Services	56000 Student Health Services
Benefits	122,120
Professional Services	3,000
Furniture & Equipment	3,548
Other Operating Expenses	42,301
Organization Total	<u>\$640,280</u>
Organization: 010930 Administration-Recreation Services	
Professional Services	100
Other Operating Expenses	8,900
Organization Total	<u>\$9,000</u>
Organization: 010931 Wellness Ctr Fitness Prog & Service	
Professional Positions	36,700
Student & Overtime Wages	70,500
Benefits	11,560
Other Operating Expenses	20,810
Organization Total	<u>\$139,570</u>
Organization: 010932 Wellness Ctr Health Promotion	
Professional Positions	41,611
Student & Overtime Wages	2,280
Benefits	13,107
Other Operating Expenses	6,558
Organization Total	<u>\$63,556</u>
Organization: 010934 Wellness Center Sports Clubs Admin	
Other Operating Expenses	3,495
Organization Total	<u>\$3,495</u>

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15 Student Services	56000	Student Health Services
Organization: 012014 WC Employee Wellness		
Non-Professional Positions		26,144
Benefits		8,235
Other Operating Expenses		3,000
Organization Total		<u>\$37,379</u>
Organization: 012015 Health & Fitness E&G Admin Account		
Other Operating Expenses		2,003
Organization Total		<u>\$2,003</u>
Organization: 012031 WC Marketing, Promotion & Developmt		
Professional Positions		121,842
Non-Professional Positions		55,615
Student & Overtime Wages		8,000
Benefits		55,899
Other Operating Expenses		21,524
Organization Total		<u>\$262,880</u>
Total Student Health Services		<u>\$1,236,372</u>

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 15 Student Services 56000 Student Health Services

Activity Total: Student Services

Professional Positions	6,119,419
Non-Professional Positions	1,910,006
Adjuncts	59,035
Student & Overtime Wages	546,472
Retirements	184,171
None	24,792
Benefits	2,576,663
SubTotal	\$11,420,558
Professional Services	751,275
Travel	195,470
Other Operating Expenses	2,846,225
Furniture & Equipment	63,177
Other Operating Expenses	726
SubTotal	\$3,856,873
Total	<u>\$15,277,431</u>

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 16 Institutional Support	60000 Executive Management
Organization: 010001 President's Office	
Professional Positions	387,250
Non-Professional Positions	36,000
Student & Overtime Wages	32,396
Benefits	133,324
Travel	26,540
Furniture & Equipment	11,735
Other Operating Expenses	66,990
Organization Total	<u>\$694,235</u>
Organization: 010028 Academic Affairs Administration	
Professional Positions	438,725
Non-Professional Positions	10,000
Student & Overtime Wages	5,444
Benefits	141,348
Professional Services	829
Other Operating Expenses	20,631
Organization Total	<u>\$616,977</u>
Organization: 010045 Faculty Senate	
Student & Overtime Wages	5,280
Other Operating Expenses	116
Organization Total	<u>\$5,396</u>
Organization: 010167 Institutional Research	
Professional Positions	102,135
Student & Overtime Wages	6,960
Benefits	32,173
Travel	5,000

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget

Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 16 Institutional Support	60000 Executive Management
Other Operating Expenses	7,169
Organization Total	<u>\$153,437</u>
<i>Organization: 010173 VP for Administration and Finance</i>	
Professional Positions	405,047
Non-Professional Positions	34,798
Student & Overtime Wages	84,104
Benefits	160,819
Professional Services	10,316
Travel	23,000
Furniture & Equipment	6,000
Other Operating Expenses	29,910
Organization Total	<u>\$753,994</u>
<i>Organization: 010176 Budget Office</i>	
Professional Positions	103,270
Student & Overtime Wages	34,767
Benefits	32,530
Professional Services	458
Travel	2,100
Other Operating Expenses	11,446
Organization Total	<u>\$184,571</u>
<i>Organization: 010208 Student Affairs Administration</i>	
Professional Positions	493,874
Non-Professional Positions	56,220
Student & Overtime Wages	14,221
Benefits	173,280
Professional Services	5,130

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object		Proposed 2016 - 2017	
Activity: 16	Institutional Support	60000	Executive Management
	Travel		2,210
	Furniture & Equipment		1,000
	Other Operating Expenses		32,285
	Organization Total		\$778,220
Organization: 010256	Regents' Expense		
	Professional Services		377,688
	Other Operating Expenses		229,914
	Organization Total		\$607,602
Organization: 010902	Enrollment Management Travel Budget		
	Travel		37,024
	Organization Total		\$37,024
Organization: 010982	Public Affairs		
	Professional Positions		128,000
	Benefits		40,320
	Professional Services		100
	Travel		6,000
	Furniture & Equipment		1,000
	Other Operating Expenses		16,037
	Organization Total		\$191,457
	Total		\$4,022,913
	Executive Management		
Organization: 010179	Financial Services		
	Professional Positions		247,067
	Non-Professional Positions		55,364

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 16 Institutional Support	61000 Fiscal Operations
Benefits	95,265
Professional Services	5,000
Travel	1,100
Furniture & Equipment	1,000
Other Operating Expenses	6,081
Organization Total	<u>\$410,877</u>
 Organization: 010348 Payroll Services	
Professional Positions	55,000
Non-Professional Positions	200,708
Student & Overtime Wages	1,535
Benefits	80,548
Professional Services	3,090
Travel	3,000
Furniture & Equipment	1,500
Other Operating Expenses	1,157
Organization Total	<u>\$346,538</u>
 Organization: 010787 Employee Recognition Awards	
Student & Overtime Wages	750
Other Operating Expenses	5,249
Organization Total	<u>\$5,999</u>
 Organization: 010933 Grants and Contracts	
Professional Positions	135,099
Student & Overtime Wages	1,500
Benefits	42,556
Professional Services	518
Travel	3,914

Educational and General Budget - Fiscal Year 2016 - 2017

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 16 Institutional Support	61000 Fiscal Operations
Other Operating Expenses	3,375
Organization Total	\$186,962
Total Fiscal Operations	\$950,376
Organization: 010015 Leadership Development	
Travel	33,500
Other Operating Expenses	22,321
Organization Total	\$55,821
Organization: 010020 Mailroom	
Non-Professional Positions	80,874
Student & Overtime Wages	1,103
Benefits	25,475
Professional Services	604
Other Operating Expenses	17,283
Organization Total	\$125,339
Organization: 010181 Legal Counsel	
Professional Positions	110,125
Non-Professional Positions	28,766
Student & Overtime Wages	4,837
Benefits	43,750
Professional Services	276
Travel	7,782
Other Operating Expenses	5,499
Organization Total	\$201,035

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 16 Institutional Support	62000 General Administration
Organization: 010183 Purchasing, Payment Svcs & Travel	
Professional Positions	210,557
Non-Professional Positions	208,151
Student & Overtime Wages	20,213
Benefits	131,893
Professional Services	592
Travel	8,001
Other Operating Expenses	13,495
Organization Total	\$592,902
Organization: 010203 Employee Assistance Program	
Other Operating Expenses	22,492
Organization Total	\$22,492
Organization: 010231 General Institutional Support	
Professional Positions	40,000
Benefits	250,000
Benefits	34,622
None	91,917
Retirements	372,450
Professional Services	32,434
Other Operating Expenses	408,921
Other Operating Expenses	400,000
Organization Total	\$1,630,344
Organization: 010238 Function Control - Inst Support	
Professional Positions	33,315
Adjuncts	61,801
Benefits	17,406

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 16 Institutional Support	62000 General Administration
Professional Services	113,351
Travel	10,442
Furniture & Equipment	126,000
Other Operating Expenses	141,821
Other Operating Expenses	192,808
Scholarship	204
Organization Total	<u>\$697,148</u>
Organization: 010257 General Institutional Operations	
Retirements	228,000
Professional Services	35,311
Furniture & Equipment	108,069
Other Operating Expenses	129,820
Other Operating Expenses	24,000
Organization Total	<u>\$525,200</u>
Organization: 010349 Administrative Services	
Non-Professional Positions	32,797
Benefits	10,331
Professional Services	1,500
Travel	7,600
Furniture & Equipment	4,575
Other Operating Expenses	1,620
Organization Total	<u>\$58,423</u>
Organization: 010350 Inventory and Receiving	
Professional Positions	47,000
Non-Professional Positions	118,145
Student & Overtime Wages	2,000

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 16 Institutional Support	62000 General Administration
Benefits	52,020
Professional Services	1,237
Other Operating Expenses	12,839
Organization Total	\$233,241
Organization: 010351 Administrative Support Services	
Professional Positions	63,713
Non-Professional Positions	98,533
Student & Overtime Wages	10,965
Benefits	51,107
Professional Services	276
Travel	600
Other Operating Expenses	3,184
Organization Total	\$228,378
Organization: 010352 Human Resources	
Professional Positions	665,312
Non-Professional Positions	69,100
Student & Overtime Wages	21,469
Benefits	231,340
Professional Services	74,800
Travel	5,300
Furniture & Equipment	500
Other Operating Expenses	178,359
Organization Total	\$1,246,180
Organization: 010470 ADP Project	
Other Operating Expenses	15,706
Organization Total	\$15,706

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget

Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 16 Institutional Support	62000 General Administration
Organization: 010491 Records Management	
Non-Professional Positions	27,500
Benefits	8,663
Professional Services	10,811
Other Operating Expenses	2,790
Organization Total	\$49,764
Organization: 010710 Process Improvement Center	
Professional Positions	47,790
Benefits	15,054
Other Operating Expenses	5,000
Organization Total	\$67,844
Organization: 010711 Forensic Science Training & Seminar	
Professional Positions	8,116
Student & Overtime Wages	1,000
Benefits	2,557
Professional Services	307
Travel	23,000
Furniture & Equipment	1,000
Other Operating Expenses	2,746
Organization Total	\$38,726
Organization: 010803 External Attorney Fees	
Professional Services	75,000
Organization Total	\$75,000
Organization: 010811 Senior Legal Staff/NCAA Compliance	
Professional Positions	168,079

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 16 Institutional Support	62000 General Administration
Benefits	52,945
Travel	2,500
Other Operating Expenses	4,026
Organization Total	\$227,550
Organization: 010918 RUSO Coordinator	
Professional Services	14,623
Travel	6,000
Other Operating Expenses	1,400
Organization Total	\$22,023
Total General Administration	\$6,113,116
Organization: 010017 University Communications	
Professional Positions	438,189
Non-Professional Positions	59,250
Student & Overtime Wages	16,148
Benefits	156,693
Professional Services	44,513
Travel	7,625
Furniture & Equipment	7,125
Other Operating Expenses	50,289
Organization Total	\$779,832
Organization: 010224 Alumni Relations	
Student & Overtime Wages	9,110
Other Operating Expenses	38,680

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 16 Institutional Support 65000 Public Relations/Development

Organization Total

\$47,790

Organization: 010225 UCO Development

Professional Positions	695,109
Non-Professional Positions	109,062
Student & Overtime Wages	4,000
Benefits	253,314
Professional Services	5,948
Other Operating Expenses	11,572

Organization Total

\$1,079,005

Organization: 010716 Brand-Aid

Other Operating Expenses	102,611
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Organization Total

\$102,611

Total Public Relations/Development

\$2,009,238

Organization: 010027 IT - Institutional Support

Professional Positions	415,552
Benefits	136,998
Professional Services	95,547
Travel	12,000
Furniture & Equipment	41,842
Other Operating Expenses	145,681

Organization Total

\$847,620

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 16 Institutional Support

66000 Admin. Information Technology

Total Admin. Information Technology

\$847,620

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 16 Institutional Support	66000	Admin. Information Technology
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Activity Total: Institutional Support

Professional Positions		5,438,324
Non-Professional Positions		1,225,268
Benefits		250,000
Adjuncts		61,801
Student & Overtime Wages		277,802
Retirements		600,450
None		91,917
Benefits		2,156,331
	SubTotal	\$10,101,893
Professional Services		910,259
Travel		234,238
Other Operating Expenses		1,768,515
Furniture & Equipment		311,346
Scholarship		204
Other Operating Expenses		616,808
	SubTotal	\$3,841,370
	Total	\$13,943,263

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 17 O&M of Plant

70000 Physical Plant Administration

Organization: 010184 A&E Services

Professional Positions	398,049
Non-Professional Positions	47,025
Student & Overtime Wages	8,329
Benefits	140,198
Professional Services	31,781
Travel	8,000
Furniture & Equipment	5,302
Other Operating Expenses	14,207
Organization Total	<u>\$652,891</u>

Organization: 010186 Physical Plant Administration

Professional Positions	250,456
Non-Professional Positions	50,355
Student & Overtime Wages	7,241
Benefits	94,755
Professional Services	5,764
Travel	2,000
Furniture & Equipment	12,418
Other Operating Expenses	48,768
Organization Total	<u>\$471,757</u>

Organization: 010205 Safety Management

Professional Positions	212,608
Non-Professional Positions	27,682
Student & Overtime Wages	7,397
Benefits	75,692
Professional Services	39,157
Travel	14,900

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object		Proposed 2016 - 2017
Activity: 17	O&M of Plant	70000 Physical Plant Administration
	Furniture & Equipment	5,300
	Other Operating Expenses	97,058
	Organization Total	<u>\$479,794</u>
Organization: 010232 General O&M of Plant		
	Benefits	13,654
	None	47,714
	Retirements	78,661
	Professional Services	946
	Other Operating Expenses	186,260
	Organization Total	<u>\$327,235</u>
Organization: 010258 Risk Management		
	Other Operating Expenses	633,052
	Organization Total	<u>\$633,052</u>
Organization: 010659 Facility Management		
	Professional Positions	193,170
	Non-Professional Positions	88,720
	Student & Overtime Wages	2,000
	Benefits	88,795
	Professional Services	24,720
	Travel	2,000
	Other Operating Expenses	28,850
	Organization Total	<u>\$428,255</u>
Organization: 010757 Sustainability		
	Professional Positions	20,250
	Benefits	6,379

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2016 - 2017
Activity: 17 O&M of Plant	70000 Physical Plant Administration
Other Operating Expenses	15,296
Organization Total	\$41,925
Organization: 010807 Emergency Management	
Professional Positions	106,646
Benefits	33,593
Professional Services	1,595
Travel	1,800
Other Operating Expenses	7,580
Organization Total	\$151,214
Total Physical Plant Administration	\$3,186,123
Organization: 010012 President's House on Boulevard	
Other Operating Expenses	3,240
Organization Total	\$3,240
Organization: 010187 Carpentry	
Professional Positions	40,529
Non-Professional Positions	183,800
Student & Overtime Wages	3,000
Benefits	70,663
Professional Services	3,000
Travel	500
Furniture & Equipment	1,902
Other Operating Expenses	120,242
Organization Total	\$423,636

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 17 O&M of Plant 71000 Building Maintenance

Organization: 010188 Electrical Shop

Professional Positions	51,004
Non-Professional Positions	146,647
Student & Overtime Wages	6,258
Benefits	62,260
Professional Services	12,400
Travel	500
Furniture & Equipment	1,000
Other Operating Expenses	144,902
Organization Total	<u>\$424,971</u>

Organization: 010189 Paint Shop

Professional Positions	40,529
Non-Professional Positions	136,842
Student & Overtime Wages	4,500
Benefits	55,872
Furniture & Equipment	1,000
Other Operating Expenses	51,137
Organization Total	<u>\$289,880</u>

Organization: 010190 Plumbing Shop

Professional Positions	46,868
Non-Professional Positions	145,863
Student & Overtime Wages	4,250
Benefits	60,710
Professional Services	2,000
Furniture & Equipment	1,000
Other Operating Expenses	72,806
Organization Total	<u>\$333,497</u>

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object		Proposed 2016 - 2017	
Activity: 17	O&M of Plant	71000	Building Maintenance
Organization: 010191	Refrigeration Shop		
	Other Operating Expenses		1,305,251
	Organization Total		<u>\$1,305,251</u>
Organization: 010192	Repair & Maintenance		
	Professional Services		5,000
	Furniture & Equipment		3,750
	Other Operating Expenses		166,811
	Organization Total		<u>\$175,561</u>
Organization: 010239	Function Control - O&M of Plant		
	Adjuncts		13,560
	Benefits		3,236
	Professional Services		62,295
	Travel		3,358
	Furniture & Equipment		108,880
	Other Operating Expenses		3,438,419
	Organization Total		<u>\$3,629,748</u>
Organization: 010407	Physical Plant Common Supply		
	Furniture & Equipment		6,738
	Other Operating Expenses		120,172
	Organization Total		<u>\$126,910</u>
Organization: 010457	EH&S Div of Dept of Public Safety		
	Other Operating Expenses		233,560
	Organization Total		<u>\$233,560</u>
Organization: 010673	Recycling and Setup		

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object		Proposed 2016 - 2017	
Activity: 17	O&M of Plant	71000	Building Maintenance
	Professional Positions		40,529
	Non-Professional Positions		90,965
	Student & Overtime Wages		5,600
	Benefits		41,420
	Other Operating Expenses		9,962
	Organization Total		<u>\$188,476</u>
Organization: 010786	General Maintenance		
	Other Operating Expenses		136,364
	Organization Total		<u>\$136,364</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>\$7,381,094</u>
Organization: 010193	Custodial Services		
	Other Operating Expenses		1,821,792
	Organization Total		<u>\$1,821,792</u>
	Total Custodial Services		<u>\$1,821,792</u>
Organization: 010265	Utilities		
	Other Operating Expenses		2,280,584

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object	Proposed 2016 - 2017
Activity: 17 O&M of Plant	73000 Utilities
Organization Total	<u>\$2,280,584</u>
Total Utilities	<u>\$2,280,584</u>

Organization: 010195 Maintenance of Grounds

Professional Positions	40,500
Non-Professional Positions	410,432
Student & Overtime Wages	9,441
Benefits	142,043
Professional Services	15,571
Travel	500
Furniture & Equipment	8,750
Other Operating Expenses	144,620
Organization Total	<u>\$771,857</u>
Total Landscape and Grounds Maintenance	<u>\$771,857</u>

Organization: 010196 Police Services

Professional Positions	298,770
Non-Professional Positions	636,368
Student & Overtime Wages	49,490
Benefits	294,568
Professional Services	2,429
Travel	8,000
Furniture & Equipment	7,568
Other Operating Expenses	26,563

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 17 O&M of Plant

76000

Security and Safety

Organization Total

\$1,323,756

Organization: 010197 Key Control

Non-Professional Positions
Benefits
Professional Services
Furniture & Equipment
Other Operating Expenses

67,668
21,315
118
450
3,020

Organization Total

\$92,571

Total Security and Safety

\$1,416,327

Organization: 010259 Space Rental - Central

Other Operating Expenses

901,194

Organization Total

\$901,194

Organization: 010262 Space Rental - Academic

Other Operating Expenses

188,803

Organization Total

\$188,803

Organization: 010264 VP Room Rental Accounts

Other Operating Expenses

277,556

Organization Total

\$277,556

Organization: 010353 Motor Pool

Professional Positions
Non-Professional Positions

44,000
67,275

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2016 - 2017	
Activity: 17	O&M of Plant	77000	Logistical Services
	Student & Overtime Wages		1,000
	Benefits		35,052
	Professional Services		40,856
	Travel		500
	Furniture & Equipment		36,319
	Other Operating Expenses		124,443
	Organization Total		<u>\$349,445</u>
Total	Logistical Services		<u>\$1,716,998</u>

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 17 O&M of Plant

77000 Logistical Services

Activity Total: O&M of Plant

Professional Positions	1,783,908
Non-Professional Positions	2,099,642
Adjuncts	13,560
Student & Overtime Wages	108,506
Retirements	78,661
None	47,714
Benefits	1,240,205
SubTotal	\$5,372,196
Professional Services	247,632
Travel	42,058
Other Operating Expenses	12,708,512
Furniture & Equipment	204,377
SubTotal	\$13,202,579
Total	<u>\$18,574,775</u>

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 18 Scholarships

80000 Scholarships

Organization: 010266 Tuition Waivers

Scholarship

9,686,017

Organization Total

\$9,686,017

Organization: 010745 OGA Global Educational Award

Scholarship

100,800

Organization Total

\$100,800

Total Scholarships

\$9,786,817

Activity Total: Scholarships

Scholarship

9,786,817

SubTotal

\$9,786,817

Total

\$9,786,817

Educational and General Budget - Fiscal Year 2016 - 2017

**Part I - Primary Budget
Schedule E2**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 25 Expended for Plant Facilities 00025 Expended for Plant Facilities

Organization: 012085 ROI Performance Contract

Other Operating Expenses
Organization Total

2,029,946
\$2,029,946

Total Expended for Plant Facilities

\$2,029,946

Organization: 010006 E&G Tech Infrastr. Debt Service

Other Operating Expenses
Organization Total

251,011
\$251,011

Total Expended for Plant Facilities

\$251,011

Activity Total: Expended for Plant Facilities

Other Operating Expenses

2,280,957

SubTotal

\$2,280,957

Total

\$2,280,957

Educational and General Budget - Fiscal Year 2016 - 2017

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 10, 2016

Activity/Function by Department, Position, and Object

**Proposed
2016 - 2017**

Activity: 25 Expended for Plant Facilities 00050 Expended for Plant Facilities

Total Educational and General

Teaching Salaries		35,629,141
Professional Salaries		27,634,978
Non-Professional Salaries		9,550,598
Adjuncts		6,558,793
Summer Teaching		1,594,864
Student & Overtime Wages		3,546,110
Benefits		25,795,634
Retirements		2,209,443
Professional Services		3,119,197
	Sub Total	\$115,638,758
Travel		2,768,681
Other Operating Expenses		50,880,254
Furniture & Equipment		7,244,418
Scholarship		9,964,481
	Sub Total	\$70,857,834
	Grand Total	<u>\$186,496,592</u>

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

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2016-2017

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	120	Date Submitted:	June 10, 2016
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 <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	76,649,930	1,980,148		17,022,514	7,942,444	263,045		8,016,527	111,874,608
12 Research	543,266	153,245		254,919	15,909			1,685	969,024
13 Public Service	866,191	10,538		157,536	3,480				1,037,745
14 Academic Support	8,775,558	152,984		1,220,318	152,124	2,270,255		3,273	12,574,512
15 Student Services	12,171,833	195,470		2,845,985	63,177			966	15,277,431
16 Institutional Support	11,012,152	234,238		1,745,759	333,903			617,007	13,943,059
17 Operation. & Maintenance. of Plant	5,619,828	42,058	2,280,584	8,318,435	2,890,793			1,704,034	20,855,732
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	569,400		569,400
11 Total E&G Part I - Fund 290	115,638,758	2,768,681	2,280,584	31,565,466	11,401,830	2,533,300	569,400	10,343,492	177,101,511
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	115,638,758	2,768,681		33,846,050		13,935,130	569,400	10,343,492	177,101,511
21 Total E&G Part II <i>Cells linked to Sch. B-II---></i>	2,383,000	336,790	-	3,702,225	366,000	-	329,178	574,000	7,691,193
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	2,383,000	336,790		3,702,225		366,000	329,178	574,000	7,691,193
Total Allotment	118,021,758	3,105,471	2,280,584	35,267,691	11,767,830	2,533,300	898,578	10,917,492	184,792,704

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
			7,810,000	450,000	1,680,000	16,510,000	4,590,000	50,000	65,520,000	8,930,000	105,540,000

11 Entry into CORE E&G Part I - Fund 290	177,101,511
21 Entry into CORE E&G Part II	7,691,193
G Entry into CORE Fund 700	105,540,000
Total Allotment	290,332,704

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2016-2017**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 10, 2016	President: ---->	Don Betz

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	21,100,000
340	90	00001	-
450	90	00001	-
600	90	00001	4,660,000
650	90	00001	1,560,700
Other Funds -- Please List:			
477	90	00001	75,398
452	90	00001	14,358
470	90	00001	1,135
475	90	00001	2,935
490	90	00001	11,367
789	89	00001	118,600,000
TOTAL			\$ 146,025,893

**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 10, 2016

ACTIVITY	Estimated Revenue	Estimated Revenue	Estimated Expenditures	Estimated Expenditures
	2015-2016	2016-2017	2015-2016	2016-2017
Bookstore	\$ 601,000	\$ 575,000	\$ 593,111	\$ 572,245
Food Service	7,985,626	6,768,103	7,652,323	6,656,131
Housing	13,302,838	14,857,599	19,763,413	17,677,833
University Center	2,116,025	2,732,701	1,975,327	2,724,171
Parking Services	2,655,066	2,662,500	2,851,158	2,835,960
Totals	\$ 26,660,555	\$ 27,595,903	\$ 32,835,332	\$ 30,466,340

Funding	2015-2016	2016-2017
Estimated Beginning Cash Balance	\$ 11,695,266	\$ 5,520,488
Estimated Revenue	26,660,555	27,595,903
Total Available	\$ 38,355,821	\$ 33,116,391
Estimated Expenditures	32,835,332	30,466,340
Estimated Ending Cash Balance	\$ 5,520,488	\$ 2,650,052

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
<u>STUDENT ORGANIZATIONS</u>		
Accounting Club	2,451	1,200
Actuary and Insurance Club	5,000	5,400
ACM	0	700
AIGA Student Group	1,100	0
Alpha Lambda Delta	330	100
Alpha Psi Omega	0	150
American Chemical Society	1,100	1,100
American Society of Safety Engineers	825	825
American Society of Mechanical Engineers	850	0
Asian American Student Association	12,000	12,000
Association of Computing Machinery	450	150
Association of Information Technology Professionals	450	100
Biomedical Engineering Society	800	800
Black Student Association	9,900	11,900
Budo	1,000	800
Broncho Bass	6,328	6,500
Bronchos for Bronchos	10,500	10,500
Bronchos for Christ	900	0
Campus Council on Family Relations	2,300	2,350
Central Oklahoma Hockey Club	11,273	11,000
Central Chaos	0	1,350
Central Improv	0	3,500
Chess and Games Club	300	425
Christians on Campus	1,100	0
College Youth in Government	200	0
Community Health Club	1,085	1,285
Conservation Society/Wildlife	300	0

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
<u>STUDENT ORGANIZATIONS</u>		
Literature in Performance	950	900
Delta Delta Epsilon	2,400	2,000
Delta Mu Delta	800	800
Diversity Round Table	40,050	37,851
Early Childhood Association	500	480
Economics & International Business	1,050	2,050
<u>EDM@UCO</u>	0	800
English Graduate Organization	250	0
English Society	2,555	0
F-64 Camera Club	0	800
Fandoms Anonymous	1,950	1,950
Fashion Troupe	1,500	1,700
Finance Club	3,745	2,460
Fellowship of Christian Athletes	0	1,500
Food Recovery Network	0	2,000
Fraternity & Sorority Life Council	42,450	30,773
French Club	0	500
Freshman Activities Board	12,572	12,000
Future Museum Professionals	200	0
Gamers of UCO	350	200
German Club	450	0
G.I.V.E	500	0
Global Leadership Ambassadors	2,000	0
Hispanic American Student Association	10,000	12,000
Homecoming Activities Board	30,339	30,000
Horticultural Club	300	300
Human Resource Society	600	700

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
<u>STUDENT ORGANIZATIONS</u>		
International Christian Std Org	1,600	900
Intra Fraternity Council	8,000	7,000
Kappa Delta Pi	5,910	900
Language Society	2,955	0
League of Legends Club at UCO	350	0
LULAC	1,500	0
Mathematics Club	1,274	1,774
Medieval Society	2,575	2,375
Muslim Student Association	700	5,000
National Organization for Women	1,500	1,500
National Panhellenic Council	4,000	3,500
National Association SLH Association	1,800	1,000
Native American Student Association	9,200	8,000
Netflix and Pizza	0	750
Omega Beta Chi (Ol' Blue Crew)	2,500	1,000
Opera	6,500	6,500
Order of Omega	1,200	750
Outdoor Adventure Recreation	600	1,100
Panhellenic	10,000	7,000
Phi Alpha Theta	2,350	1,100
Phi Upsilon Omicron	1,100	1,300
Pi Alpha Alpha	0	4,270
Pi Sigma Alpha	1,800	300
Praxis	1,250	700
Pre-Med/Health Club	1,250	1,250
Presidents Club	15,100	13,416
Project Speak	0	3,000

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
<u>STUDENT ORGANIZATIONS</u>		
Psi Chi	300	1,120
Public Relations Student Society	400	0
Red Cross at UCO	800	0
Ris4Thursday	450	1,000
Sigma Tau Delta (English Honor)	300	1,000
Society for Middle Eastern Women	450	3,600
Society of Women Engineers	2,800	4,200
Spanish Club	500	500
Student Academy of Forensic Science	3,200	2,000
SAFE (Student Alliance for Equality)	14,000	13,000
Student Ambassadors	800	1,200
Student Athlete Advisory Committee	800	200
Student Athletic Trainers Assoc	3,050	3,050
Student Counseling Center ADAP/SCC	5,077	5,077
Student Dietetic Association	1,900	3,000
Students for an Accessible Society	4,705	4,705
Student Interior Design	1,000	700
Student Nursing Association	7,530	9,700
Student Programming Board	102,039	101,000
Student School Psychology Assoc	0	500
Student Veterans Association	3,900	7,000
Symposium of Philosophy	600	600
TESOL Graduate Student Assoc	0	100
Tomorrow's Alcohol and Drug Counselors (TADCA)	1,600	800
Tri-Beta Biology Club	3,360	3,060
UCO Academic Team	750	2,000
UCO ARMY ROTC (Broncho Battalion)	7,600	0

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
<u>STUDENT ORGANIZATIONS</u>		
UCO Catholic Student Center	2,600	2,300
UCO Chi Alpha	250	0
UCO Competitive Bowling Club	7,505	7,326
UCO Ethics	330	0
UCO Pre-Dental	200	75
UCO Real Estate Club	400	1,075
UCO Sailing Club	9,400	9,400
UCO Shotgun Club	500	1,100
UCO Student Art Association	1,700	1,450
UCO Student Association (UCOSA)	141,300	138,256
UCO Tennis Club	300	50
UCOMMUTE Council	1,500	1,500
UCO Track & Field Assoc	3,384	3,000
UCOSA Student Leadership Funding	6,000	4,000
UCOSA Ways & Means Committee	140,004	136,287
Valid World View	500	0
Wesley Foundation	1,500	1,500
W.O.M.E.N.	4,600	4,600
Women's Outreach Center	4,062	4,062
TOTAL-STUDENT ORGANIZATIONS	805,013	773,377

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
American Democracy Project	700	0
Asian Moon Festival	1,000	1,000
Band Travel	5,000	5,000
Basketball Band	1,000	1,000
Big 12 Conference	1,269	1,200
Black History Month	2,500	2,500
Broncho Corral	3,806	3,500
CA&E Spec Events & Speakers	91,127	80,332
Campus Act & Events Operations	70,951	71,842
Campus Activities Programming	2,116	4,000
Campus Rental	65,000	65,000
Career Services Student Support	56,482	56,695
Celebration of MLK	1,904	1,904
Cheer/Pom Post Season Travel	13,000	13,000
Cheer Team	13,300	13,300
Club Model United Nations	8,000	5,288
Collegiate Music Educators Conference	2,200	1,500
Commuter Student Operations	19,816	23,686
Commuter Student Services Programs	8,131	12,969
Dance Productions	2,400	3,000
Debate Activities	35,000	38,000
Destination UCO	5,500	5,500
Diversity Leadership	3,766	3,766
Diversity Week	635	0
Greek Activities	7,000	0
Greek Life Operations - Fraternity & Sorority Affairs	56,291	55,461
Greek Programming Board	0	15,000

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Heritage Months	1,500	3,000
Honors Awards	0	200
Historical Performance	2,750	5,500
International House	79,018	78,000
International Student Activities	48,231	48,403
International Student Association	39,250	38,404
Jazz Club Activities	16,500	21,500
Kaleidoscope	10,450	10,450
LeaderShape	40,000	40,000
Liberal Arts Symposium	3,600	3,980
Marching Band General	4,000	4,000
Miss Asian Operations	3,175	3,175
Miss Black Operations	4,250	4,250
Miss Latina Operations	3,500	3,800
Miss Native American Operations	0	3,175
Miss UCO Operations	9,000	10,000
Model UN	14,000	14,000
Multicultural Achievement Program - STARS	800	500
Multicultural Greek Council	5,000	5,000
Multicultural Operations	19,224	18,155
Music Festival	3,000	3,000
Music Theatre	13,182	13,182
Native American History Month	1,000	1,800
NCLR Conference	1,058	1,127
Office of Global Affairs	21,254	11,847
Outdoor and Community Recreation	420	0
Parents Program	48,646	49,281

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Persian Rifles	500	0
Philanthropic Events Support	5,000	5,000
Pom Pon Squad	13,100	13,100
Pow Wow	3,385	3,385
R.E.A.L. Conversations	677	677
Read and Lead	2,700	0
Soccer Club	1,360	0
Spirit Supplies	4,231	7,000
Spirit Team Nationals	5,924	7,000
Stampede Week	65,000	64,000
Student Activity One Time/ Budget Manager	45,755	45,000
Student Life	167,225	168,450
Student Life Activities	4,750	4,000
Student Life Operations	4,231	4,231
Student Organization Academy	1,269	1,700
Student Organization Support	49,064	63,356
Student Organizations Operations	19,150	23,650
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	1,050	975
UWC-Campus Activities	9,000	8,000
UWC-International Student Services	8,862	10,400

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
UWC-Volunteer Services & LC Programming	21,600	25,231
VetHERO	6,770	6,770
Vista	34,000	0
Volunteer Center	45,950	55,678
Vol/Service Learning Operations	170,462	161,281
Winter Glow	21,400	21,000
Winter Glow Lights	13,600	13,600
Women's History Month	2,200	2,200
TOTAL-STUDENT ENTERTAIN/EDUC.	1,628,892	1,625,831

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
ATHLETICS, TICKETS, AND EVENTS		
Athletic Trainers	127,057	105,900
Athletics Administration	350,000	980,000
Athletic Officials	65,000	65,000
Baseball (Men)	56,079	18,500
Basketball (Men)	7,000	14,000
Basketball (Women)	7,000	14,000
Cross Country (Women)	1,500	3,500
Football (Men)	88,000	123,000
General Athletic	382,660	10,800
Golf (Men)	1,000	13,000
Golf (Women)	200	14,000
Rowing (Women)	54,015	25,000
Softball (Women)	66,905	16,000
Sports Programs	4,000	0
Tennis (Women)	1,000	5,000
Track (Women)	4,500	19,750
Volleyball (Women)	46,658	5,750
Wrestling (Men)	8,000	17,000
Soccer (Women)	1,000	9,000
Strength & Conditioning	50,978	0
Basketball (Men) Recruiting	5,000	6,000
Basketball (Men) Travel	30,500	28,000
Basketball (Women) Recruiting	8,000	6,000
Basketball (Women) Travel	27,500	28,000
Cross Country (Women) Recruiting		500
Cross Country (Women) Travel	4,500	4,000
Football (Men) Recruiting	45,000	40,000

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
ATHLETICS, TICKETS, AND EVENTS		
Football (Men) Travel	72,000	70,000
Golf (Men) Travel	14,750	14,000
Golf (Women) Recruiting		1,000
Golf (Women) Travel	16,250	16,000
Post Season Travel	30,000	30,000
Rowing Operations Recruiting	2,000	2,000
Rowing Operations Travel	83,000	72,000
Soccer (Women) Recruiting	1,500	1,500
Soccer (Women) Travel	22,500	22,000
Softball (Women) Recruiting	1,550	1,000
Softball (Women) Travel	27,000	25,000
Tennis (Women) Recruiting		1,000
Tennis (Women) Travel	11,000	13,000
Volleyball (Women) Recruiting	3,000	2,000
Volleyball (Women) Travel	17,250	15,000
Wrestling (Men) Recruiting	1,500	2,000
Wrestling (Men) Travel	30,000	28,000
Track (Women) Recruiting	1,000	2,000
Track (Women) Travel	16,750	17,000
Baseball (Men) Recruiting		2,500
Baseball (Men) Travel	28,500	28,500
TOTAL-ATHLETICS, TICKETS & EVENTS	1,822,602	1,937,200

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
ATHLETIC SCHOLARSHIPS (MEN)		
Wrestling Scholarships	95,788	55,000
Golf Scholarships	19,690	17,500
Football Scholarships	392,473	388,500
Basketball Scholarships	121,770	95,000
Baseball Scholarships	54,369	42,500
Athletics Trainers Scholarships	14,908	10,000
SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)	698,998	608,500
ATHLETIC SCHOLARSHIPS (WOMEN)		
Basketball Scholarships	91,699	95,000
Rowing Scholarships	21,000	35,000
Softball Scholarships	91,313	65,000
Volleyball Scholarships	76,976	72,500
Tennis Scholarships	64,525	50,000
Track Scholarships	44,677	27,500
Soccer Scholarships	57,256	42,500
Cross Country	12,000	7,500
Golf Scholarships	32,587	35,000
SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)	492,033	430,000
TOTAL-ATHLETIC SCHOLARSHIPS	1,191,031	1,038,500

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2016 - 2017**

Organization Name	FY2015 - 2016 Budget	FY2016 - 2017 Budget
STUDENT ORGANIZATION & OTHER SCHOLARSHIPS		
Basketball Band Scholarship	5,400	5,400
Choral Scholarships	9,000	9,000
Cheer Team	16,500	16,500
Debate Scholarships	25,000	25,000
Diversity Peer Educator	6,462	6,992
Drama Scholarships	20,000	20,000
International Leadership Pageant	10,500	10,500
International Pageant	5,900	5,900
Jazz Band	13,000	13,000
Kaleidoscope Dance	3,500	3,500
Marching Band Scholarship	6,600	6,600
Miss Asian UCO	2,950	2,950
Miss Black UCO	2,950	2,950
Miss Latina Scholarships	3,250	2,950
Miss Native American Scholarships	0	2,650
Music Theatre Scholarships	1,500	1,500
Opera Scholarship	1,000	1,000
Pom Pon	12,200	12,200
Symphony Orchestra	5,000	5,000
UCO Student Association (UCOSA)	15,000	15,000
School of Music	3,700	3,700
Student Organization Presidents' Scholarships	9,000	7,500
Transformative Chamber Music Scholarships	2,800	2,800
SUBTOTAL-STUDENT ORG. SCHOLARSHIPS	181,212	182,592
TOTAL-SCHOLARSHIPS	1,372,243	1,221,092
GRAND TOTAL	5,628,750	5,557,500

Oklahoma State Regents for Higher Education
FY2017 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)	1	462	569	304	1,336
0.1% to 2.9%	-	1	1	3	5
3.0% to 3.9%	-	-	-	-	-
4.0% to 4.9%	-	-	-	-	-
5.0% to 5.9%	-	-	-	-	-
6.0% to 7.9%	-	-	-	-	-
8.0% to 9.9%	-	1	-	1	2
10.0% to 14.9%	-	-	-	-	-
15% or more	-	3	-	-	3
Total Number of Continuing Employees	1	467	570	308	1,346
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	0.00%	45.70%	1.80%	8.80%	0.00%
Average Percentage Change	0.00%	0.25%	0.00%	0.05%	0.10%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1.0	467.0	570.0	308.0	1,346.0
Amount of Salary Change	-	69,274	615	3,900	73,789
Average Salary Change	-	148	1	13	55
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	5.0	1.0	4.0	10.0
Amount of Salary Change	-	69,274	615	3,900	73,789
Average Salary Change	-	13,855	615	975	7,379
Board Approval date for Budget			Approval Date: -->	June 24, 2016	
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2016	
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	N/A
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	42.00	14.00	11.00	67.00
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	471,454.00	65,098.00	32,608.00	569,160.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	11,225.10	4,649.86	2,964.36	8,494.93
3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Increases due to Other Salary Adjustments	1.00	-	134.00	5.00	140.00
Amount of Salary Adjustments	1,260.00	-	97,295.00	4,358.00	102,913.00
Average of Salary Adjustments	1,260.00	-	726.08	871.60	735.09
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	-	-	-	-	-
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Write in the effective dates of the FY2017 stipend program:			Starting Date: -->	N/A	
5. Comments About Salaries, Promotions and/or Stipend Program:					
Salary increases reflect our obligation to honor faculty promotion agreements based on professional and educational accomplishments. Faculty salary increases for FY17 allow 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 - FY2017**

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	Tenure and promotion guidelines.	A performance planning and evaluation system is in place to capture annual performance ratings. Presidential performance is managed by the RUSO Board.	A performance planning and evaluation system is in place to capture annual performance ratings.
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.

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2017**

Institution Name: University of Central Oklahoma

METHODODOLOGY FOR CHANGES IN COMPENSATION				
		For Faculty	For Administrative and Professional Staff	For Other Staff
	List criteria for performance-based merit evaluation: (Add rows if needed)			
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, with the exception of Nursing and Business where we use their accrediting body's average salaries.	A performance planning and evaluation system through PeopleAdmin (PA) provides a standardized format for university-wide requirements. An optional planning document offers an opportunity to establish 2-3 individual performance goals, and specific development goals. During annual evaluation time the PA system offers an opportunity to evaluate any previously established goals, provides optional 360 reviews, and facilitates supervisory and employee comments. Alternatively, supervisors can choose to use <i>any</i> evaluation system, including a Staff Senate designed evaluation format. If an alternative format is used, the PA system provides for the final document(s) to be uploaded into the database for recordkeeping. An established overall rating process is in place to ensure uniformity. Regardless of what evaluation format is selected, an annual rating is to be recorded in the database for all staff.	A performance planning and evaluation system through PeopleAdmin (PA) provides a standardized format for university-wide requirements. An optional planning document offers an opportunity to establish 2-3 individual performance goals, and specific development goals. During annual evaluation time the PA system offers an opportunity to evaluate any previously established goals, provides optional 360 reviews, and facilitates supervisory and employee comments. Alternatively, supervisors can choose to use <i>any</i> evaluation system, including a Staff Senate designed evaluation format. If an alternative format is used, the PA system provides for the final document(s) to be uploaded into the database for recordkeeping. An established overall rating process is in place to ensure uniformity. Regardless of what evaluation format is selected, an annual rating is to be recorded in the database for all staff.
6				
	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		N/A	N/A	N/A
2				
3				
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2017 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 FY2016	Budgeted FY2017	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	280,750	280,000	(750)	-0.27%
Vice Presidents:				
Chief Administrative Officer	144,750	144,000	(750)	-0.52%
Chief Academic Officer	160,750	160,000	(750)	-0.47%
Chief Business Officer	-	-	-	0.00%
Chief Development Officer	117,750	117,000	(750)	-0.64%
Chief Student Affairs Officer	132,750	132,000	(750)	-0.56%
List Other Vice Presidents in Rows 69 through 75			-	
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	121,214	120,464	(750)	-0.62%
Business	145,705	144,955	(750)	-0.51%
Education	118,510	117,760	(750)	-0.63%
Liberal Arts/Humanities	115,750	115,000	(750)	-0.65%
Math & Science	125,686	124,936	(750)	-0.60%
Graduate College	112,505	111,755	(750)	-0.67%
List Other Deans in Rows 59 to 69.			-	
			-	
Academic Support:				
Academic Dean	123,417	122,667	(750)	-0.61%
Director/Dean of Library	87,158	86,408	(750)	-0.86%
Student Services:				
Dean/Director of Student Services	98,635	97,885	(750)	-0.76%
Chief Admissions Officer	74,750	74,000	(750)	-1.00%
Registrar	89,737	93,436	3,699	4.12%
Director of Financial Aid	82,801	82,051	(750)	-0.91%
Institutional Support:				
Chief Legal Counsel	82,801	82,051	(750)	-0.91%
Controller or Accounting Professional	91,006	90,256	(750)	-0.82%
Chief Public Relations Officer	107,750	107,000	(750)	-0.70%
Director of Institutional Research	76,455	75,705	(750)	-0.98%
Director of Development	82,801	82,051	(750)	-0.91%
Physical Plant:				
Director of Physical Plant	91,390	90,640	(750)	-0.82%
Technology:				
Chief Information Systems Officer	126,750	126,000	(750)	-0.59%
Comments: Exclude all allowances from reported salaries.				
Institution Comments: Stipend of \$750 not to be repeated in FY17				
<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
FY2017 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Principal Position	Actual FY2016	Budgeted FY2017	Dollar Change	Percentage Increase
Other Vice Presidents:				
Vice President Government Relations	128,750	128,000	(750)	-0.58%
			-	#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
 FY2017 Educational and General Budget Part I - SRA3 Background Data
 Schedule II - Changes in Full-Time Faculty Positions**

Institution Name:-----> University of Central Oklahoma

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 FY2017

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
N/A				
TOTAL New Faculty Positions:			0.0	-

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2017:

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
N/A				
TOTAL Reduction in Faculty Positions for FY2017			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**

FY2016 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2017 - 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
471	490	19	5	14

FY2016 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2017 - 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		

** FY2016 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2017 - 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
74	80	6	6.2	12

** FY2016 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2017 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
193	210	17	N-A	N-A

FY2016 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2017 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
53	56	3	N-A	N-A

FY2016 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2017 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
79	83	4	N-A	N-A

FY2016 - Total Part-Time Employees (This is a formula)	FY2017 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
870	919	49	N-A	N-A

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

**Oklahoma State Regents for Higher Education
FY2017 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 FY2017			
Position Title	E&G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
Instruct Technologist	Instruction	2.00	85,111
Instruct Designer	Instruction	2.00	81,058
Admissions Counselor	Student Services	1.00	32,751
Grants Writer	Instruction	1.00	45,033
Mgr Learner Experience	Student Services	1.00	53,944
Information Specialist	Institutional Support	1.00	40,063
eLearning Prog Mgr	Instruction	1.00	53,944
Project Manager	Technical	1.00	62,761
Mgr Strategic Plan	Institutional Support	1.00	53,944
Mgr Prospect Student Services	Student Services	1.00	56,753
IT CRM Admin	Technical	1.00	72,175
Landscape & Turf Maintenance Lead	Physical Plant	1.00	29,120
Landscape & Turf Maintenance	Physical Plant	3.00	74,880
TOTAL New Professional Positions:		12.00	741,537

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

Reduction in Full-Time Professional Positions for FY2017:			
Position Title	E&G Activity/Function Budgeted	Number	Salary
Assoc Business Dev Specialist	Institutional Support	1.00	42,106
Director Downtown Recruitment	Student Services	1.00	43,107
Student Success Advisor	Student Services	1.00	36,845
Coordinator Development	Institutional Support	1.00	36,845
Business Manager	Institutional Support	1.00	44,582
TOTAL Reduction in Professional Positions for FY2017		5.00	203,485

Comments:

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

Changes in Full-Time Classified Positions for FY2017:			
	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	8	1	7
Actual Changes in Salary of Positions	\$138,992	\$19,771	\$119,221
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		33.00	2,207,294
Professional Positions		18.00	823,880
Classified Positions		23.00	647,479
Totals		74.00	3,678,653

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
 FY2017 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 FY2017						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0.0	0	0.0	0	0.0	0
Professional Staff	12.0	741,537	5.0	203,485	7.0	538,052
Classified Staff	8.0	138,992	1.0	19,771	7.0	119,221
TOTAL	20.0	880,529	6.0	223,256	14.0	657,273
			Crossfoot-->		14.0	657,273

This information is needed to help eliminate Sch VIII.

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:									
Employee Classification	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula	Add Unfilled Positions on July 1, 2016	Total Budgeted Positions for FY2017
	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		
President	1.00			1.00			1.00	0.00	1.00
Faculty	467.00	0.00	0.00	467.00	570.00		1,037.00	33.00	1,070.00
Professional	570.00	12.00	5.00	577.00		266.00	843.00	18.00	861.00
Classified or Other Employees	308.00	8.00	1.00	315.00		83.00	398.00	23.00	421.00
Totals	1,346.00	20.00	6.00	1,360.00	570.00	349.00	2,279.00	74.00	2,353.00

**Oklahoma State Regents for Higher Education
 FY2017 Educational and General Budget Part I - SRA3 Background Data
 Schedule III - Course Section and Enrollment Data**

Institution Name: University of Central Oklahoma

Location ⁽²⁾	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall Semester 2015 (FY2016) FTE	Fall Semester 2015 (FY2016) Headcount	Fall Semester 2016 (FY2017) Projected FTE	Fall Semester 2016 (FY2017) Projected Headcount	Number of Course Sections Offered, Fall 2015 (FY2016)	Projected Number of Course Sections Offered, Fall 2016 (FY2017)
Main Campus	10,660	13,180	10,767	13,312	2563	2,589
Branch Campus - List enrollment for each branch						
Total Branch Campuses	-	-	-	-	-	-
Centers						
Off-Campus	2,130	3,730	2,151	3,767		
Total	12,790	16,910	12,918	17,079	2,563	2,589

⁽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

	128
--	-----

<----Formula

Changes in Student Headcount - Fall Semesters

	169
--	-----

<----Formula

Changes in Course Sections - Fall Semesters

	26
--	----

<----Formula

STUDENT/FACULTY RATIOS:

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

	18
--	----

<----FY2016

Example: For a 18:1 ratio, report 18

(Calculation: FTE Student Enrollment divided by FTE Faculty)

	18
--	----

<----FY2017

Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

	13,220
--	--------

<----FY2016

Projected Student FTE - Annualized

	13,286
--	--------

<----FY2017

Change in Student FTE

	66
--	----

<----Formula

Percent Change in Student FTE

	0.5%
--	------

<----Formula

**Oklahoma State Regents for Higher Education
FY2017 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:	FY2017 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2017 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2016 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)	FY2017 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2017 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2017
1. Social Security			-	
2. MQFE			-	
3. Health Insurance			-	
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	10,000	-	(10,000)	
11. Other Insurance and Payroll Taxes - From List Below	1,426,010	619,963	(806,047)	<-Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	1,436,010	619,963	(816,047)	<-Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	31,705		(31,705)	Audit costs removed
Legal Services			-	
Engineer Services			-	
Other Professional Services - From List Below	-	-	-	<-Column D is Linked to Cell D95 below
Total Professional Services	31,705	-	(31,705)	<-Formulas
2. Utilities:				
Natural Gas			-	
Electricity		188,180	188,180	Old North \$129,360, Mitchell \$58,800
Water, Sewage, Etc.			-	
Other Utilities:			-	
Total Utilities	-	188,180	188,180	<-Formulas
3. Travel:				
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:				
Equipment Maintenance/Service Contracts:	113,196	163,203	50,007	WFF increased for Old North/Mitchell
Privatization Contracts (Housekeeping, Maintenance, etc.)	29,376	170,176	140,800	Updated contracts
Mandatory Institutional Memberships	16,857	16,857	-	
Gasoline			-	
Risk Management:				
Property Insurance	24,497	54,572	30,075	Old North/Mitchell/Stem Building & Contents
Vehicles	11,951	11,951	-	
Aircraft			-	
Tort Liability	1,933	1,933	-	
Director and Officers Liability	2,606	2,606	-	
Other Insurance	754	754	-	Fine Arts
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	35,050	37,050	2,000	<-Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	236,220	459,102	222,882	<-Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	690,329	726,365	36,036	Server replacement and software
Other Equipment/and Services - From List Below	-	5,580	5,580	<-Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	690,329	731,945	41,616	<-Formulas
6. Mandatory Library Periodicals and Subscriptions	135,980	135,980	-	<-Formulas
7. Scholarships				<-Formulas
8. Transfers and Other Disbursements				<-Formulas
9. Total Non-Compensation Mandatory Costs	1,094,234	1,515,207	420,973	<-Formulas
10. Total Mandatory Cost Changes	2,530,244	2,135,170	(395,074)	<-Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1. 403B and Similar Plans	500,000	-	(500,000)	SRA plan removed due to budget reduction
2. Faculty tenure and promotions	926,010	619,963	(306,047)	Faculty tenure evaluation
3.			-	
4.			-	
Other Benefits and Payroll Taxes (From G69)				Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	1,426,010	619,963	(806,047)	<-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	25,000	25,000	-	
Postage costs		700	700	Outsource mail services -cost to seal W-2, 1095
Governing Board Assessment	10,050	10,050	-	
W-2 & 1095 Forms		1,300	1,300	Purchase forms for W-2 and 1095 processing
Other Supplies & OCE Costs (From G78)				Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	35,050	37,050	2,000	<-Formulas (Linked to section C. 4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
Telvent Software - Lightening Detection System		5,580	5,580	
Other Equipment, Property and Furniture (From G87)				Cell D85 is linked to Cell M87
Total Other Supplies & OCE Costs: (Insert rows if needed)	-	5,580	5,580	<-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
 FY2017 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				
	FY2016	FY2017	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 5,072,597	\$ 5,161,635	\$ 89,038	1.8%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 1,460,000	\$ 1,485,626	\$ 25,626	1.8%
Nonresident Tuition Waivers	\$ 2,700,420	\$ 2,747,820	\$ 47,400	1.8%
Total Tuition Waivers	\$ 9,233,017	\$ 9,395,081	\$ 162,064	1.8%
Scholarships (paid from E&G I funds)	\$ 569,400	\$ 569,400	\$ -	0.0%
Total Tuition Waivers and Scholarships	\$ 9,802,417	\$ 9,964,481	\$ 162,064	1.7%

Note: The total for the FY2016 and FY2017 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are <u>included in the above totals</u> .	\$ 280,000	\$ 62,402	\$ (217,598)	-77.7%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2016".	\$ 430,000	\$ 760,994	\$ 330,994	77.0%
Comments:				

Oklahoma State Regents for Higher Education
FY2017 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2017 Budget Request

[University of Central Oklahoma](#)

Comments:

Our FY17 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. Construction will end as we bring the state's first educational building back to life as Old North reopens for students. Planning for a new STEM building and new chiller plant will continue and possibly commence this fiscal year. We are projecting fewer credit hours to be generated and therefore have adjusted our budget downward. Efforts are planned for bringing in temporary faculty and advisors to help meet our graduation and retention goals.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2017 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2017 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2017 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		
Increase Academic Service fees	Yes	N/A		
Use of Reserves	Yes	N/A	23,389,116	
Actions Affecting Expenditures:				
1. Furloughs	No			
2. Faculty Layoffs and/or Buyouts	No			
3. Staff Layoffs and/or Buyouts	No			
4. Reductions in Fringe Benefit Programs	No			
5. Eliminating Instructional Programs	No			
6. Eliminating other non-instructional Programs	No			
7. Other plans effecting employees	No			
8. Professional Services	No			
9. Contracts	Yes		-	Eliminated university mowing contract - transferring services in house - repurposed budget to cover staff and equipment
8. Other Operating Expenditures	Yes		5,805,531	Reduced permanent operating budgets - supplies/benefits, etc.
9			1,500,000	Reduced supplemental retirement payment for FY17
10			8,675,462	Reduced onetime budgeted operating expenses for construction/land acquisition
11				
12				
Total Projected Dollar Impact on Budget			39,370,109	

[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.](#)

Comment Box:

UCO has increased tuition while holding mandatory fees to no increase. Academic services fees have been increased in strategic areas to improve programs. There is no plan to use institutional reserves at this time. While we may need to consider personnel actions later in the year, there are no current plans to do so. As the cost of benefits increase, we continue to be challenged to retain quality employees without the funding to offset these increases. Contracts have been reviewed for opportunities to avoid costs noting the discontinuation of outsourced mowing to bring the service in-house in an effort to avoid further costs. The majority of operating budgets have been reduced this fiscal year in order to help counteract the reduced funding of the university's state appropriations. We have reduced our contribution to our Supplemental Retirement Annuity - while we still meet our obligation we will not be growing our coverage beyond service fees. Needed new faculty and staff positions will not be created this year. We have budgeted to significantly moderate our plans to expand our campus footprint during this fiscal year as well.

**Oklahoma State Regents for Higher Education
FY2017 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2017 Budget Needs Request**

Institution Name: University of Central Oklahoma

The FY2017 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 FY2017 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 # _____ n/a

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ n/a

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ n/a

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.