



UNIVERSITY OF CENTRAL OKLAHOMA  
2017-18 BUDGET



## UNIVERSITY OF CENTRAL OKLAHOMA

Dear Regents,

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

UCO has developed its local focus with a global perspective over the past 127 years. Our graduates spread across the OKC Metro, the state, the region, America, and beyond. But our commitment and contribution to the Metro is best evidenced in the quality and focus of the majority of our graduates who stay to live and work in the greater Oklahoma City area and the state.

We are being challenged in our ability to maintain the quality of the university experience for the coming classes of students. In my FY16 budget letter, I noted we were cut 3.5% (\$1.87 million), and that it was the largest one-year reduction in UCO's state appropriation in recent memory. Little did we know that that reduction would be eclipsed several times over in FY17 (16%) \$8.21 million, and now FY18 (6.1%) \$2.63 million. Therefore, the UCO's three year cumulative loss in state support is \$12.71 million.

Our FY18 mandatory cost increases will be about \$2.01 million for health care insurance, salary, taxes, and technology. We are heading into uncharted territory through continuing and challenging reductions in our state budget allocation.

Over the past 16 years, state support has dwindled, from 60 percent to now providing 23 percent of the total university's budget. UCO is transitioning through stages from state-supported to, at best, state-assisted. This dramatic drop in state support impacts the university community in multiple ways including 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 consistently are not sufficient to offset state reductions.

In addition, as a result of dwindling state support, the annual increase in tuition/costs are negatively impacting enrollment, as students see the rising costs as an impediment to pursuing their college degree, or have incurred challenging debt. UCO's enrollment dropped slightly in 2016-17, and we anticipate a serious decline in enrollment in 2017-18.

Through this protracted withdrawal by the state from adequately funding higher education UCO, other state institutions and the state itself have been set on a perilous pathway with long-term, debilitating consequences.

### OFFICE OF THE PRESIDENT

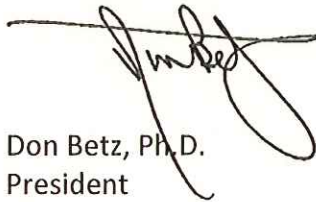
100 North University Drive, Edmond, Oklahoma 73034  
Phone (405) 974-2311 · Fax (405) 359-5841 · [www.uco.edu](http://www.uco.edu)

UCO has consistently served about 17,000 students in each of 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 and our cost-to-value and the return on investment for our students. We continuously explore and implement opportunities to reduce costs.

Despite these challenges, UCO continues to receive regional, national and global recognition for its programs and its championing of transformative learning: providing our students the 21<sup>st</sup> Century skills they need to be successful professionals.

We are an engaged institution. We are focused on student success and on serving the OKC Metro as its public university and its partner in innovation and development. *The Chronicle of Higher Education* just announced that UCO has been named to the 2017 "Great Colleges to Work For" Honor Roll (Top 10 Large University Category, with Notre Dame, Duke, Baylor, the University of Southern California, and other elite institutions). This is UCO's 8<sup>th</sup> year on the list and the 4<sup>th</sup> in a row on the Honor Roll.

Thank you for your leadership, advocacy, counsel, encouragement, and 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 FY18 budget.

A handwritten signature in black ink, appearing to read "Don Betz", is written over a horizontal line. The signature is stylized with a large loop at the end.

Don Betz, Ph.D.  
President

<p><b>University of Central Oklahoma #120</b>  <b>Fiscal Year 2017 - 2018</b>  <b>Oklahoma State Regents for Higher Education</b>  <b>Dr. Don Betz, President June 14, 2017</b></p>
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**Oklahoma State Regents for Higher Education**  
**655 Research Parkway, Suite 200**  
**Oklahoma City, OK 73104**

**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**  
**PART I - PRIMARY BUDGET**

**Schedule A**  
**Summary of Educational and General Expenditures by Function**

<b>Agency #</b>	<b>120</b>	<b>Date Submitted:</b>	<b>June 14, 2017</b>
<b>Institution Name:</b>	<b>University of Central Oklahoma</b>		
<b>President:</b>	<b>President Don Betz</b>		

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	112,733,224	60.5%
12	Research	1,080,107	0.6%
13	Public Service	1,131,452	0.6%
14	Academic Support	13,126,757	7.0%
15	Student Services	15,042,824	8.1%
16	Institutional Support	12,984,056	7.0%
17	Operation and Maintenance of Plant	20,193,460	10.8%
18	Scholarships and Fellowships	9,945,217	5.3%
	<b>Total Expenditures by Activity/Function:</b>	<b>186,237,097</b>	<b>100.0%</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
	<b>E&amp;G Operating Revolving Fund:</b>		
<b>290</b>	Revolving Funds	145,040,283	77.9%
<b>290</b>	State Appropriated Funds - Operations Budget	40,631,753	21.8%
<b>290</b>	State Appropriated Funds - Grants, Contracts and Reimbursements	565,061	0.3%
		-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>186,237,097</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018  
PART I - PRIMARY BUDGET**

**Schedule A-1**

**Summary of Educational and General Expenditures by Function**

<b>Institution Name:</b>	<b>University of Central Oklahoma</b>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	102,410,843	
	Vocational/Technical Instruction	-	
	Community Education	1,955,981	
	Preparatory/Remedial Instruction	257,440	
	Instructional Information Technology	8,108,960	
	<b>Total Instruction:</b>	<b>112,733,224</b>	<b>60.5%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	1,080,107	
	Research Information Technology	-	
	<b>Total Research:</b>	<b>1,080,107</b>	<b>0.6%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	297,868	
	Cooperative Extension Service	629,488	
	Public Broadcasting Services	204,096	
	Public Service Information Technology	-	
	<b>Total Public Service:</b>	<b>1,131,452</b>	<b>0.6%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	5,221,929	
	Museums and Galleries	7,015	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	2,489,080	
	Academic Administration	4,927,223	
	Academic Personnel Development	-	
	Course and Curriculum Development	481,510	
	Academic Support Information Technology	-	
		<b>Total Academic Support:</b>	<b>13,126,757</b>

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

Institution Name: University of Central Oklahoma

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
Activity Number	Activity/Function	FY2017-2018 Amount	Percent of Total
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	5,186,029	
	Social and Cultural Development	4,341,241	
	Counseling and Career Guidance	926,246	
	Financial Aid Administration	1,488,727	
	Student Admissions	920,940	
	Student Records	1,054,909	
	Student Health Services	1,124,732	
	Student Services Information Technology	-	
	<b>Total Student Services:</b>	<b>15,042,824</b>	<b>8.1%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	3,947,044	
	Fiscal Operations	958,056	
	General Administration	5,217,033	
	Public Relations/Development	2,020,404	
	Administrative Information Technology	841,519	
	<b>Total Institutional Support:</b>	<b>12,984,056</b>	<b>7.0%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	3,194,260	
	Building Maintenance	6,287,808	
	Custodial Services	1,935,735	
	Utilities	2,446,261	
	Landscape and Grounds Maintenance	773,426	
	Major Repairs and Renovations	2,419,017	
	Safety & Security	1,472,882	
	Logistical Services	1,664,071	
	Operation & Maintenance Information Technology	-	
	<b>Total Operation and Maintenance of Plant:</b>	<b>20,193,460</b>	<b>10.8%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	569,400	
	Fellowships	-	
	Resident Tuition Waivers	6,518,087	
	Nonresident Tuition Waivers	2,857,730	
		<b>Total Scholarships and Fellowships:</b>	<b>9,945,217</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>186,237,097</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**  
**PART I - PRIMARY BUDGET**  
**Schedule B**

**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>University of Central Oklahoma</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	44,422,469	23.9%
1b	Professional Salaries	21,627,497	11.6%
1c	Other Salaries and Wages	19,951,755	10.7%
1d	Fringe Benefits	28,740,699	15.4%
1e	Professional Services	3,365,954	1.8%
	<b>Total Personnel Service</b>	<b>118,108,374</b>	<b>63.4%</b>
2	Travel	3,014,264	1.6%
3	Utilities	2,446,261	1.3%
4	Supplies and Other Operating Expenses *	32,938,365	17.7%
5	Property, Furniture and Equipment	13,410,299	7.2%
6	Library Books and Periodicals	2,805,757	1.5%
7	Scholarships and Other Assistance	9,945,217	5.3%
8	Transfer and Other Disbursements **	3,568,560	1.9%
	<b>Total Expenditures by Object</b>	<b>186,237,097</b>	<b>100.0%</b>



**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**  
**PART I - PRIMARY BUDGET**

Schedule C

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

<b>Institution Name:</b>		<b>University of Central Oklahoma</b>	
<b>Revenue Description</b>		<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
<b>1. Beginning Fund Balance July 1, 2017 (Cash Basis)</b>		<b>38,251,854</b>	
<b>2. Expenditures for Prior Year Obligations</b>		<b>3,750,000</b>	
<b>3. Unobligated Reserve Balance July 1, 2017 (line 1 - line 2)</b>		<b>34,501,854</b>	<a href="#">&lt;-Formula</a>
<b>4. Projected FY2018 Receipts:</b>			
State Appropriated Funds - For Operations		40,631,753	24.9%
State Appropriated Funds - For Grants, Contracts and Reimbursements		565,061	0.3%
Federal Appropriations		-	0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		79,762,067	48.9%
Nonresident Tuition (includes tuition waivers)		14,774,358	9.1%
Student Fees - Mandatory and Academic Service Fees		22,860,028	14.0%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		104,403	0.1%
Sales and Services of Educational Departments		81,300	0.0%
Organized Activities Related to Educational Departments		31,000	0.0%
Technical Education Funds		-	0.0%
Other Sources		4,187,593	2.6%
		-	
<b>5. Total Projected FY2018 Receipts</b>		<b>162,997,563</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>		<b>197,499,417</b>	<a href="#">&lt;-Formula</a>
<b>7. Less Budgeted Expenditures for FY2018 Operations</b>		<b>186,237,097</b>	<a href="#">&lt;-Link to Sch A</a>
<b>8. Projected Unobligated Reserve Balance June 30, 2018 (line 6 - line 7)</b>		<b>11,262,320</b>	<a href="#">&lt;-Formula</a>

<b>Schedule C-1</b>			
<b>Student Fees</b>	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
Mandatory Fees	-	11,831,400	11,831,400
Academic Service Fees	22,860,028	-	22,860,028
<b>Total Student Fees</b>	22,860,028	11,831,400	34,691,428
<b>Difference Between Student Fees in cells B23 and C40</b>	-	N/A	N/A

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**

**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
<b>1</b>	<b>Amount of Cash Flow Reserves Used in the FY2017 Budget Request</b>		23,239,534	
<b>2</b>	<b>Budgeted Amounts from Schedule C:</b>			
A.	Budgeted expenditures for FY2018		186,237,097	100.00%
B.	Projected Reserves at June 30, 2018		11,262,320	6.05%
<b>3</b>	<b>Cash Flow Requirements - State Regents and Accreditation Agencies:</b>	<b>% Requirement</b>	<b>\$ Requirements</b>	<b>% of Total Requirement</b>
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	15,519,137	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		15,519,137	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(4,256,817)	
<b>4</b>	<b>Institution's Priorities for the Use of the Projected Reserves</b>			

B.	Amount of Reserves		11,262,320	
	<b>Uses of Reserve:</b>			
	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.			
		<b>Amounts</b>	<b>Classification:</b>	
1	FY17 projected reserve balance was at 1.1% of the required amount. We have worked diligently to manage our funds and rebuild these reserves over the course of FY17. Current projections have our reserves at 57% of required. We have no plans to expend these funds at this time.	11,262,320	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	11,262,320	-	

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 - FY2017-2018**  
**PART II - SPONSORED BUDGET**

**Schedule A**  
**Summary of Educational and General Sponsored Expenditures by Function**

<b>Institution Name:</b>	<b>University of Central Oklahoma</b>
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2017-2018 Amount	Percent of Total
21	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 2,030,922	28.8%
	Research	660,425	9.4%
	Public Service	839,430	11.9%
	Academic Support	-	0.0%
	Student Services	3,500,000	49.7%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	18,046	0.3%
		<b>Total E&amp;G Part II:</b>	<b>\$ 7,048,823</b>

FUNDING			
Fund Number	Fund Name	FY2017-2018 Amount	Percent of Total
430	<b>Agency Relationship Fund</b>	\$ 7,048,823	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 7,048,823</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**  
**PART II - SPONSORED BUDGET**

**Schedule B**  
**Summary of Educational and General Sponsored Expenditures by Object**

<b>Institution:</b>	<b>University of Central Oklahoma</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 35,244	0.5%
1b	Professional Salaries	\$ 1,205,349	17.1%
1c	Other Salaries and Wages	\$ 317,197	4.5%
1d	Fringe Benefits	\$ 585,052	8.3%
1e	Professional Services	\$ 42,293	0.6%
	<b>Total Personnel Services</b>	<b>\$ 2,185,135</b>	<b>31.0%</b>
2	Travel	\$ 310,148	4.4%
3	Utilities	\$ -	0.0%
4	Supplies and Other Operating Expenses	\$ 3,383,435	48.0%
5	Property, Furniture and Equipment	\$ 338,344	4.8%
6	Library Books and Periodicals	\$ -	0.0%
7	Scholarships and Other Assistance	\$ 303,099	4.3%
8	Transfer and Other Disbursements	\$ 528,662	7.5%
	<b>Total Expenditures by Object</b>	<b>\$ 7,048,823</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**

**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	FY2017-2018 Amount	Percent of Total	
<b>1. Beginning Fund Balance July 1, 2017 (Cash Basis)</b>	\$ -		
<b>2. Expenditures for Prior Year Obligations</b>	\$ -		
<b>3. Unobligated Reserve Balance July 1, 2017 (line 1 - line 2)</b>	\$ -		
<b>4. Projected Receipts FY2018:</b>			
Department of Agriculture	2,000	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	3,755,354	53.3%	
Department of Energy	-	0.0%	
Department of Health and Human Services	1,205,934	17.1%	
Department of Homeland Security	-	0.0%	
Department of Justice	-	0.0%	
Department of Transportation	64,056	0.9%	
National Aeronautics and Space Administration	-	0.0%	
National Institutes of Health	222,137	3.2%	
National Science Foundation	398,273	5.7%	
Other Federal Agencies	-	0.0%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	90,000	1.3%	
Other Non-Federal Sources	-	0.0%	
Other Universities and Colleges	805,000	11.4%	
State of Oklahoma	506,069	7.2%	
<b>5. Total Projected FY2018 Receipts</b>	<b>7,048,823</b>	100.0%	
<b>6. Total Available (line 3 + line 5)</b>	<b>7,048,823</b>		
<b>7. Less Budgeted Expenditures for FY2018 Operations</b>	<b>7,048,823</b>		
<b>8. Projected Unobligated Reserve Balance June 30, 2017 (line 6 - line 7)</b>	<b>-</b>		

# UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget  
Fiscal Year 2017 – 2018

## 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	77
16	Institutional Support	93
17	Operation & Maintenance of Plant	102
18	Scholarships & Fellowships	n/a

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017

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

**Proposed  
2017 - 2018**

<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
<b>Organization: 010005</b>	<b>Photo Lab</b>		
	Dir Photographic Svcs-PHOTO		50,126
	Photographer-PHOTO		28,000
	Photographer-PHOTO		28,000
	<b>Organization Total:</b> 010005		<b>106,126</b>
<b>Organization: 010036</b>	<b>Academic Broadcasting Services</b>		
	Admin Secretary II-ACDTV		21,607
	<b>Organization Total:</b> 010036		<b>21,607</b>
<b>Organization: 010042</b>	<b>Special Academic Support</b>		
	Mgr Budget-SACSP		52,498 *
	Asst to Provost-MASCI		33,775
	Budget Analyst III-SACSP		21,704 *
	<b>Organization Total:</b> 010042		<b>107,977</b>
<b>Organization: 010051</b>	<b>Sabbaticals</b>		
	Professor-PLTSC		44,484 *
	Associate Professor-HUM		30,243 *
	<b>Organization Total:</b> 010051		<b>74,727</b>
<b>Organization: 010059</b>	<b>Accounting</b>		
	Associate Professor-ACCTG		115,000
	Professor/Chairperson-ACCTG		102,942 *
	Assistant Professor-ACCTG		100,860 *
	Professor-ACCTG		99,276 *

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017

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

**Proposed  
2017 - 2018**

<b>Activity:</b> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-ACCTG			99,276 *
Professor-ACCTG			99,273 *
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			60,000
Instructor-ACCTG			48,400
		<b>Organization Total:</b> 010059	<b>1,206,843</b>

<b>Organization: 010060</b>	<b>Information Systems &amp; Op Mgmt</b>		
Professor-ISOM			111,300
Professor/Chair-ISOM			103,547 *
Professor-ISOM			99,012 *
Professor-ISOM			99,012 *
Professor/Asst Dean-ISOM			99,006 *
Assistant Professor-ISOM			98,200 *
Assistant Professor-ISOM			92,700 *
Assistant Professor-ISOM			92,253 *
Assistant Professor-ISOM			92,000
Associate Professor-ISOM			87,261 *
Associate Professor-ISOM			87,261 *
		<b>Organization Total:</b> 010060	<b>1,061,552</b>

<b>Organization: 010061</b>	<b>Economics</b>		
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## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017

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

**Proposed  
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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Professor/Chair-ECON			91,149 *
Professor-ECON			88,596 *
Professor-ECON			87,188 *
Professor/Chairperson-ECON			85,977 *
Professor-ECON			82,600
Professor-ECON			82,600
Assistant Professor-ECON			78,300
Assistant Professor-ECON			76,400
Associate Professor-ECON			66,800 *
Assistant Professor-ECON			61,800 *
Assistant Professor-ECON			61,800 *

**Organization Total:** 010061

**863,210**

**Organization: 010062      Finance**

Assistant Professor-FIN			107,000
Professor-FIN			106,891 *
Professor/Chair-FIN			103,692 *
Professor-FIN			101,884 *
Professor-FIN			101,638 *
Professor-FIN			99,579 *
Professor-FIN			98,870 *
Associate Professor-FIN			95,979 *
Professor-FIN			93,300
Professor-FIN			93,300
Associate Professor-FIN			92,243 *
Associate Professor-FIN			92,243 *

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

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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Associate Professor-FIN		89,264
		Assistant Professor-FIN		72,100
		Instructor-FIN		49,440

<b>Organization Total:</b> 010062	<b>1,397,423</b>
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**Organization: 010064                      Management**

Associate Prof/Chair-CBAMP	102,457 *
Assistant Professor-MNGMT	100,000
Professor-MNGMT	94,971 *
Professor-MNGMT	94,269 *
Assistant Professor-MNGMT	93,579 *
Prof/Asst Dean/Dir Grad-MNGMT	93,293 *
Assistant Professor-MNGMT	92,750 *
Assistant Professor-MNGMT	91,220 *
Associate Professor-MNGMT	91,210 *
Associate Professor-MNGMT	90,701 *
Assistant Professor-MNGMT	89,413 *
Assistant Professor-MNGMT	89,120 *
Instructor-MNGMT	50,000

<b>Organization Total:</b> 010064	<b>1,172,983</b>
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**Organization: 010065                      Marketing**

Professor-MRKTG	106,900
Professor-MRKTG	101,876 *
Professor/Chairperson-MRKTG	98,417 *
Associate Professor-MRKTG	97,702 *

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

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<b>Activity:</b>				
11	Instruction		10000	General Academic Instruction
Associate Professor-MRKTG				97,702 *
Associate Professor-MRKTG				96,876 *
Associate Prof/Asst Dean-MRKTG				96,876 *
Assistant Professor-MRKTG				95,850 *
Assistant Professor-MRKTG				92,704 *
Assistant Professor-MRKTG				92,704 *
Professor-MRKTG				92,700
Instructor-MRKTG				59,740
Assistant Professor-MRKTG				48,000 *
			<b>Organization Total:</b> 010065	<b>1,178,047</b>
<b>Organization: 010067</b>	<b>Barnabus Endowed Chair</b>			
Professor-FIN				9,995 *
			<b>Organization Total:</b> 010067	<b>9,995</b>
<b>Organization: 010077</b>	<b>English</b>			
Professor/Chair-ENG				81,798
Professor-ENG				75,274
Professor-ENG				72,368 *
Professor-ENG				71,683 *
Professor-ENG				71,683 *
Professor-ENG				71,683 *
Professor-ENG				71,111 *
Professor-ENG				71,111 *
Professor-ENG				71,111 *
Professor-ENG				71,111 *

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

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

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Professor-ENG				71,111 *
Professor-ENG				71,111 *
Professor-ENG				71,111 *
Associate Professor-ENG				57,129
Associate Professor-ENG				55,644 *
Assistant Professor-ENG				51,812
Assistant Professor-ENG				51,812
Assistant Professor-ENG				51,812
Prof/Coord Camp Intern'l-ENG				48,398
Assistant Professor-ENG				48,398
Assistant Professor-ENG				48,200 *
Assistant Professor-ENG				46,912 *
Assistant Professor-ENG				45,340 *
Lecturer-ENG				41,200
Artist in Residence-ENG				40,001 *
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

**1,697,637**

**Organization: 010078**      **Modern Languages, Lit, Cultural Std**

Professor/Interim Chair-MLNG	75,651 *
Professor/Asst Dean-MLNG	70,816 *

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

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Activity: 11	Instruction	10000	General Academic Instruction
Professor-MLNG			70,814 *
Professor-MLNG			70,814 *
Assistant Professor-MLNG			55,469
Assistant Professor-MLNG			51,111
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
<b>Organization Total: 010078</b>			<b>703,149</b>

**Organization: 010079**      **History and Geography**

Professor/Chair-HIST	79,424 *
Professor-HIST	77,294
Professor-HIST	76,149 *
Professor-HIST	74,595 *
Professor/Dir OHIP-HIST	69,672 *
Associate Professor-HIST	58,970 *
Associate Professor-HIST	55,926 *
Professor-HIST	52,165
Assistant Professor-HIST	52,165
Assistant Professor-HIST	50,840
Assistant Professor-HIST	48,264

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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**

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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Assistant Professor-HIST		48,016 *
		Assistant Professor-HIST		47,895 *
		Assistant Professor-HIST		46,587 *
		Assistant Professor-HIST		46,587 *
		Administrative Asst III-HIST		29,622

**Organization Total:** 010079

**914,171**

**Organization: 010080**

**Humanities and Philosophy**

Professor/Chairperson-HUM	85,565 *
Professor-HUM	82,194
Professor-HUM	82,194
Professor-HUM	74,310 *
Professor-HUM	74,303 *
Professor-HUM	74,303 *
Professor-HUM	74,303 *
Professor-HUM	74,303 *
Professor-HUM	74,303 *
Professor-HUM	54,099
Lecturer-HUM	40,000
Lecturer-HUM	40,000
Lecturer-HUM	40,000
Lecturer-HUM	40,000
Lecturer-HUM	36,050
Lecturer-HUM	35,000
Lecturer-HUM	35,000
Lecturer-HUM	35,000

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

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

**Proposed  
2017 - 2018**

<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
	Administrative Asst III-HUM		32,142
	Associate Professor-HUM		22,687 *
<b>Organization Total:</b> 010080			<b>1,105,756</b>

<b>Organization: 010081</b>	<b>Mass Communication</b>		
	Professor-MSCOM		78,896 *
	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 Prof/Chair-MSCOM		64,917 *
	Associate Professor-MSCOM		63,476 *
	Associate Professor-MSCOM		61,741 *
	Associate Prof/Asst Dean-MSCOM		57,848 *
	Assistant Professor-MSCOM		54,083
	Assistant Professor-MSCOM		49,617 *
	Mgr Std Publications-MSCOM		46,316
	Instructor-MSCOM		42,230
	Instructor-MSCOM		42,230
	Instructor-MSCOM		42,230
	Instructor-MSCOM		42,230

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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**

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction	
	Endow Chair/Art-Res			40,440
	Lecturer-MSCOM			36,050
	Lecturer-MSCOM			35,000
	Executive Office Asst I-MSCOM			31,634
	Administrative Asst II-MSCOM			26,173
	Sales Assistant I-MSCOM			23,767
	Lecturer-MSCOM			21,000*

**Organization Total:** 010081

**1,532,186**

**Organization: 010082 Music**

Asst Dean/Prof/Director-MUSIC	79,363*
Professor/Dir-MUSIC	75,772*
Professor-MUSIC	73,455
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*
Professor-MUSIC	69,246*
Professor-MUSIC	69,246*



## Educational and General Budget - Fiscal Year 2017 - 2018

### 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**

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Professor-MUSIC				69,246 *
Professor-MUSIC				67,762 *
Artist in Residence-MUSIC				60,010
Associate Professor-MUSIC				55,136 *
Associate Professor-MUSIC				55,136 *
Associate Professor-MUSIC				54,419 *
Associate Professor-MUSIC				53,018 *
Instructor-MUSIC				52,531 *
Asst Dir Jazz/Trombone-MUSIC				48,086 *
Instructor-MUSIC				47,036
Lecturer/Assoc Dir Bands-MUSIC				46,350
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-MUSIC				35,000
Accompanist-MUSIC				34,798
Administrative Spec II-MUSIC				34,183
Record Eng/Prod Svcs Dir-MUSIC				31,026
Administrative Spec II-MUSIC				28,457 *
Marketing Asst II-MUSIC				26,144

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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**

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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Piano Tuner/Technician-CEVPG		13,852 *
			<b>Organization Total:</b> 010082	<b>2,339,391</b>

<b>Organization: 010084</b>	<b>Political Science</b>	
	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	66,428
	Associate Professor-PLTSC	57,221 *
	Professor-PLTSC	44,484 *
	Lecturer-PLTSC	40,000
	Administrative Asst III-PLTSC	26,144
	Lecturer-PLTSC	21,000 *
<b>Organization Total:</b> 010084		<b>795,282</b>

<b>Organization: 010085</b>	<b>Sociology, Gerntolgy, &amp; Subst Abuse</b>	
	Professor/Chairperson-SOCIO	83,579 *
	Associate Professor-SOCIO	60,349
	Associate Professor-SOCIO	56,740 *
	Professor/Chairperson-SOCIO	51,662
	Assistant Professor-SOCIO	51,662
	Assistant Professor-SOCIO	49,539 *

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

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<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Assistant Professor-SOCIO		47,731 *
	Lecturer-SOCIO		38,400
	Lecturer-SOCIO		36,050
	Instructor-SOCIO		35,968 *
	Administrative Asst III-SOCIO		29,220
<b>Organization Total:</b> 010085			<b>540,900</b>

<b>Organization: 010086</b>	<b>Theatre, Dance &amp; Media Arts</b>		
	Professor-THART		74,820
	Professor-THART		68,124 *
	Associate Professor-THART		55,000
	Assistant Prof/Chair-THART		50,019 *
	Assistant Professor-THART		49,851
	Assistant Professor-THART		49,851
	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 *
<b>Organization Total:</b> 010086			<b>538,996</b>

<b>Organization: 010087</b>	<b>Art</b>		
	Professor/Chair-ART		75,898 *
	Professor-ART		73,205
	Professor-ART		72,231 *

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

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<b>Activity:</b>			
11	Instruction	10000	General Academic Instruction
	Professor/Asst Dean-ART		61,892 *
	Professor-ART		52,309
	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

**568,745**

**Organization: 010111**

**Biology**

Professor-BIO	88,154 *
Professor-BIO	84,339 *
Professor-BIO	83,476 *
Professo-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 *
Associate Professor/Chair-BIO	68,665 *
Professor-BIO	67,293
Professor-BIO	67,293
Associate Professor-BIO	62,138 *
Assistant Professor-BIO	56,622 *

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Assistant Professor-BIO			56,622 *
Assistant Professor-BIO			56,622 *
Assistant Professor-BIO			56,622 *
Professor-FRSCI			48,877 *
Lecturer-BIO			41,200
Lecturer-BIO			41,200
Lecturer-BIO			40,000
Lecturer-BIO			40,000
Lecturer-BIO			35,000
Assistant Professor-MASCF			31,559 *
Mgr Biology Laboratories-BIO			31,512 *
Administrative Asst III-BIO			27,425 *
Coord Gen Biology Lab-BIO			21,053 *
Administrative Asst I-MASCF			19,798 *
Coord Microbiology Lab-BIO			19,139 *
Dir Natural Hist Museum-MASCF			18,026 *
Mgr Selman Living Lab-MASCF			15,820 *

**Organization Total:** 010111

**1,732,470**

**Organization: 010112      Chemistry**

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

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2017 - 2018**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-CHEM			77,092 *
Associate Professor-CHEM			60,399 *
Associate Professor-CHEM			58,927 *
Assistant Professor-CHEM			58,003
Assistant Professor-CHEM			58,003
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-MASCF			8,466 *
<b>Organization Total:</b> 010112			<b>1,017,810</b>

**Organization: 010113      Computer Science**

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

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<b>Activity:</b> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
<b>Organization: 010114</b>			
	<b>Funeral Sciences</b>		
	Assistant Professor-FUNRL		81,788 *
	Professor-FUNRL		81,788 *
	Associate Professor-FUNRL		64,655 *
	Assistant Prof/Chair-FUNRL		60,085 *
	Lecturer-FUNRL		40,000 *
	Administrative Asst II-FUNRL		26,145 *
		<b>Organization Total:</b> 010114	<b>354,461</b>
<b>Organization: 010115</b>			
	<b>Mathematics &amp; Statistics</b>		
	Professor/Asst Dean/Chair-MATH		85,134 *
	Professor-MATH		81,031 *
	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		70,837 *
	Professor-MATH		68,407 *
	Associate Professor-MATH		63,251
	Associate Professor-MATH		60,468 *
	Associate Professor-MATH		59,474 *
	Assistant Professor-MATH		59,000
	Assistant Professor-MATH		54,626
	Assistant Professor-MATH		54,626

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Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-MATH			53,873
Assistant Professor-MATH			52,304
Assistant Professor-MATH			51,625 *
Assistant Professor-MATH			51,486 *
Lecturer-MATH			40,000
Lecturer-MATH			36,050
Lecturer-MATH			36,050
Lecturer-MATH			35,000
Lecturer-MATH			35,000
Lecturer-MATH			35,000
Lecturer-MATH			35,000
Lecturer-MATH			35,000
Lecturer-MATH			35,000
Administrative Asst III-MATH			29,220

**Organization Total:** 010115

**1,656,498**

**Organization: 010116      Nursing**

Associate Prof/Chair-NURSG	76,617 *
Professor-NURSG	71,363 *
Associate Professor-NURSG	61,433 *
Associate Professor-NURSG	61,425 *
Assistant Professor-NURSG	58,141 *
Assistant Professor-NURSG	58,141 *
Assistant Professor-NURSG	58,141 *
Assistant Professor-NURSG	56,851 *
Assistant Professor-NURSG	53,572 *
Instructor-NURSG	48,584 *



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

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

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<b>Activity:</b> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Instructor-NURSG			45,315 *
Instructor-NURSG			44,983 *
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

**1,026,880**

**Organization: 010117**

**Engineering & Physics**

Professor/Chair-PHY	105,840
Professor-PHY	101,007
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	72,898
Professor-PHY	72,898
Assistant Professor-PHY	70,510
Assistant Professor-PHY	70,510
Prof/Asst Dean-PHY	50,222 *

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<b>Activity:</b> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-PHY			35,000
Lecturer-PHY			35,000
Mgr Engineering/Phy Lab-PHY			31,357 *
Administrative Asst II-PHY			24,825
Administrative Asst III-PHY			15,364
<b>Organization Total:</b> 010117			<b>1,199,280</b>
<b>Organization: 010123</b>	<b>Inez Miller Endowed Chair</b>		
Assistant Professor-APS			1,994 *
<b>Organization Total:</b> 010123			<b>1,994</b>
<b>Organization: 010124</b>	<b>Curriculum and Instruction</b>		
Professor-CIED			79,452
Professor-CIED			78,077 *
Professor/Chairperson-CIED			74,235 *
Professor-CIED			71,737 *
Professor-CIED			71,737 *
Associate Professor-CIED			58,116 *
Associate Professor-CIED			56,646 *
Assistant Professor-CIED			53,000
Assistant Professor-CIED			48,020 *
Assistant Professor-CIED			48,015 *
Instructor-CIED			41,107
Assistant Professor-CIED			39,750 *
Assistant Professor-CIED			39,750 *
Professor-CIED			33,820 *

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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Administrative Asst III-CIED		25,914
<b>Organization Total:</b>			010124	<b>819,376</b>

**Organization: 010125**

**Kinesiology & Health Studies**

Professor-KINES	76,648 *
Professor/Chair-KINES	76,437 *
Professor-KINES	75,228 *
Professor-KINES	74,352 *
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	58,173 *
Instructor-KINES	56,732
Assistant Professor-KINES	51,532
Assistant Professor-KINES	51,000
Assistant Professor-KINES	50,222 *
Assistant Professor-KINES	49,125 *
Instructor/Asst Prof-KINES	46,350
Instructor-KINES	46,350
Instructor-KINES	43,058
Instructor-KINES	42,070
Instructor-KINES	42,070
Lecturer-KINES	35,000
Administrative Spec I-KINES	28,136

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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Administrative Asst II-KINES		25,914
		Admin Secretary II-KINES		15,322
			<b>Organization Total:</b> 010125	<b>1,262,465</b>

<b>Organization: 010126</b>	<b>Human Environmental Sciences</b>			
		Professor/Chairperson-HESCI		76,525 *
		Professor-HESCI		76,343
		Professor-APS		75,686 *
		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
			<b>Organization Total:</b> 010126	<b>642,993</b>

<b>Organization: 010127</b>	<b>Adult Education &amp; Safety Sciences</b>			
		Professor/Chairperson-OCTED		76,519 *
		Professor-OCTED		74,046 *
		Professor-OCTED		73,971 *
		Professor-OCTED		72,445 *
		Assistant Professor-OCTED		71,684 *
		Associate Professor-OCTED		62,035 *
		Assistant Professor-OCTED		60,507
		Associate Professor-OCTED		59,178 *

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<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Assistant Professor-OCTED		53,569 *
	Instructor-OCTED		50,124
	Assistant Professor-OCTED		49,500 *
	Administrative Asst III-OCTED		25,914
	<b>Organization Total:</b>	010127	<b>729,492</b>

<b>Organization: 010128</b>	<b>Ed Sciences, Foundations &amp; Research</b>		
	Professor/Chair-PTE		75,027 *
	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		38,256 *
	Administrative Asst III-PTE		25,914
	<b>Organization Total:</b>	010128	<b>726,756</b>

<b>Organization: 010129</b>	<b>Psychology</b>		
	Professor-PSYCH		81,816
	Professor/Chair-PSYCH		80,913 *
	Professor/Asst Dean-PSYCH		79,320 *

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
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 *
Associate Professor-PSYCH			58,074 *
Associate Professor-PSYCH			57,609 *
Assistant Professor-PSYCH			53,695
Assistant Professor-PSYCH			52,723 *
Assistant Professor-PSYCH			49,500 *
Administrative Asst III-PSYCH			26,144
<b>Organization Total:</b> 010129			<b>1,100,906</b>
<b>Organization: 010131      Teacher Education Development</b>			
Mgr Technology Svcs-TEDEV			44,525 *
Coord Technical Services-COEO			7,630 *
<b>Organization Total:</b> 010131			<b>52,155</b>
<b>Organization: 010133      Adv Professional and Spec Services</b>			
Professor-APS			87,758 *
Professor-APS			75,683 *
Professor-APS			75,683 *
Professor-APS			75,683 *

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Professor-APS			72,798 *
Associate Professor-APS			65,224
Associate Professor-APS			63,251
Assoc Professor-APS			63,248 *
Associate Professor-APS			62,917 *
Associate Professor-APS			60,782
Assistant Professor-APS			57,258 *
Assistant Professor-APS			51,501 *
Instructor-APS			50,125
Instructor-APS			42,026 *
Instructor-APS			41,620
Instructor-APS			41,620
Administrative Asst III-APS			25,914
Administrative Asst II-APS			24,579
Administrative Asst II-APS			24,579
Staff Audiologist-SPLNG			10,130 *
<b>Organization Total:</b> 010133			<b>1,072,379</b>

**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
Administrative Asst II-TEDSV	24,579

**Organization Total:** 010134      **185,038**

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<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
<b>Organization:</b>	010135 Child Development Center		
	Coord Child Study Center-CHILD		47,018
	Curr Coord/Teacher Asst-CHILD		33,768
	<b>Organization Total:</b>	010135	<b>80,786</b>
<b>Organization:</b>	010136 Dietetics Program		
	Dir Dietetic Internship-DIETP		44,462
	<b>Organization Total:</b>	010136	<b>44,462</b>
<b>Organization:</b>	010141 Dance Productions		
	Professor/Chair-DANCP		79,208 *
	Professor-DANCP		76,928 *
	Lecturer/Artistic Dir-DANCP		55,523
	Assistant Professor-DANCP		46,851
	Instructor-DANCP		36,050
	Administrative Asst II-DANCP		24,579
	<b>Organization Total:</b>	010141	<b>319,139</b>
<b>Organization:</b>	010271 Jazz Lab		
	Dir Jazz Lab-JZLB		48,989
	Staff Arranger-JZLB		42,565
	Mgr Jazz Lab-JZLB		38,278
	Instructor-MUSIC		6,499 *
	Asst Dir Jazz/Trombone-MUSIC		2,999 *
	<b>Organization Total:</b>	010271	<b>139,330</b>



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<b>Activity:</b> 11	<u>Instruction</u>	10000	<u>General Academic Instruction</u>
<b>Organization: 010273</b>			
	<b>CFAD Projects</b>		
	Coord Development-CAMDA		45,000
	Staff Writer-CAMDA		38,279
	Sr Mgr Development-CAMDA		25,514 *
		<b>Organization Total:</b> 010273	<b>108,793</b>
<b>Organization: 010276</b>			
	<b>Design</b>		
	Professor/Chair-DESGN		79,793
	Associate Professor-DESGN		65,369
	Associate Professor-DESGN		59,685
	Associate Professor-DESGN		59,685
	Asst Pro/Dir C Evans Std-DESGN		50,675
	Assistant Professor-DESGN		50,675
	Assistant Professor-DESGN		50,675
	Assistant Professor-DESGN		50,675
	Assistant Professor-DESGN		50,675
	Assistant Professor-DESGN		47,674 *
	Instructor-DESGN		41,967
	Lecturer-DESGN		40,000
	Administrative Asst II-DESGN		25,418
		<b>Organization Total:</b> 010276	<b>672,966</b>
<b>Organization: 010346</b>			
	<b>CEPS Technology &amp; Special Projects</b>		
	Tech Support Spec II-CTCEX		24,877 *
		<b>Organization Total:</b> 010346	<b>24,877</b>

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<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
<b>Organization: 010432 CEPS Operations</b>			
	Coord Grants Contract-COEO		42,105
	Coord Comm & Public Rel-COEO		38,278
	Coord Technical Services-COEO		29,440 *
	Mgr Development-UCOFN		22,500 *
	Administrative Asst II-EDUCF		11,798 *
	Asst Dir CEPS Grd Enroll-EDUCF		10,641 *
<b>Organization Total:</b> 010432			<b>154,762</b>
<b>Organization: 010434 College of Liberal Arts Operations</b>			
	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 *
<b>Organization Total:</b> 010434			<b>164,816</b>
<b>Organization: 010436 College of Business Operations</b>			
	Coord Comm & Mktng-COBO		40,594
	Coord Corp & Alumni Rel-COBO		39,015
	Administrative Spec III-COBO		33,071 *
	Administrative Asst II-COBO		29,350
	Administrative Asst II-COBO		29,220
	Administrative Asst II-COBO		27,899 *
	Mgr Development-UCOFN		20,050 *
	Research Analyst III-BCCFE		8,686 *

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
	Mgr COB Adv, Adm, Test-BCCFE		5,826 *

<b>Organization Total:</b> 010436	<b>233,711</b>
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**Organization: 010511 CFAD Course Fee Spec Instruction**

Student Success Advisor-CAMDC	35,690
Graphic Designer-CAMDC	32,000
Accompanist-CAMDC	31,666 *
Scene Shop Manager-THARF	29,376 *
Mgr Costume Shop-CAMDC	28,285 *
Resident Scenic Designer-CAMDC	25,633
Resident Costume Design-CAMDC	25,584
Piano Tuner/Technician-CAMDC	12,884
Curator CFAD Gall/Collec-DNART	11,451 *
Professor/Asst Dean-ART	11,312 *
Asst Athletic Trainer-CAMDC	10,000
Studio Technician-ART	9,491 *
Coord Graphic Design-CAMD	8,806 *
House Mgr-UPRO	8,734 *
Professor-MUSIC	8,504 *
Professor-THART	6,696 *
Professor-MUSIC	5,693 *
Light Asst/Theatre Elect-CEVPG	5,243 *
Professor-DANCP	4,858 *
Supv Stndt Success Advsr-ADVCT	4,811 *
Professor/Chair-DANCP	4,610 *
Assistant Professor-DESGN	4,326 *

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
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 *
Associate Professor-MUSIC				1,811 *
Assistant Professor-MUSIC				1,811 *
Professor-MUSIC				1,770 *
Professor/Chair-ART				976 *
Professor-ART				974 *
Assistant Prof/Chair-THART				618 *
<b>Organization Total:</b> 010511				<b>398,112</b>



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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Tech Support Spec II-CTCEX			15,247 *
Associate Professor-KINES			14,626 *
Mgr Technology Svcs-TEDEV			14,060 *
Administrative Asst II-EDUCF			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			5,666 *
Associate Professor-PTE			5,172 *
Professor/Chairperson-HESCI			4,651 *

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<b>Activity:</b>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Associate Professor-PSYCH				4,304 *
Professor-CIED				4,095 *
Associate Professor-KINES				3,575 *
Associate Professor-PTE				3,521 *
Assistant Professor-PSYCH				3,487 *
Associate Professor-PSYCH				3,456 *
Associate Professor-APS				3,388 *
Assistant Professor-OCTED				3,307 *
Professor/Chairperson-OCTED				3,305 *
Associate Professor-CIED				3,259 *
Professor-KINES				3,219 *
Assistant Professor-CIED				3,092 *
Associate Professor-CIED				3,088 *
Assistant Professor-CIED				3,087 *
Assoc Professor-APS				3,057 *
Professor-APS				3,042 *
Professor-APS				3,030 *
Professor-APS				3,030 *
Professor-APS				3,030 *
Assistant Professor-KINES				2,515 *
Professor/Asst Dean-PSYCH				2,493 *
Associate Professor-PSYCH				2,491 *
Assistant Professor-APS				2,488 *
Professor-KINES				2,343 *
Associate Professor-PTE				2,087 *
Professor-CIED				1,375 *

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<b>Activity:</b> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
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 *
Associate Professor-OCTED			556 *
Instructor-APS			476 *
Assistant Professor-APS			139 *

**Organization Total:** 010562

**490,258**

**Organization: 010590      Lib Arts Based Course Fees Spec Ins**

Head Debate Coach-LIARF	50,948
Dir Lab History Museum-LIARF	50,000
Coord Graphic Design-LIARF	41,273
Supv Stdnt Success Advsr-LIARF	40,459
Lecturer-LIARF	40,000
Tech Support Spec I-LIARF	38,141
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



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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Student Success Advisor-LIARF				35,689
Coord Technical Services-LIARF				30,641 *
Debate Judge (Travel)-DBATE				21,424
Lecturer-MSCOM				14,000 *
Lecturer-PLTSC				14,000 *
Lecturer-ENG				14,000 *
Professor-PLTSC				13,336 *
Professor-PLTSC				13,336 *
Professor-PLTSC				13,336 *
Professor-PLTSC				13,336 *
Professor-PLTSC				13,336 *
Professor/Chairperson-PLTSC				13,330 *
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				7,885 *
Professor-MSCOM				7,850 *
Associate Professor-HUM				7,555 *

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Professor/Chairperson-SOCIO				6,747 *
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/Interim Chair-MLNG				5,441 *
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 *
Assistant Professor-SOCIO				3,931 *
Grants Writer-COLAO				3,816 *
Associate Professor-SOCIO				3,609 *
Professor-MSCOM				3,597 *
Professor-ENG				3,591 *
Professor-ENG				3,591 *
Professor-ENG				3,591 *

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

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

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Assistant Professor-ENG				3,360 *
Coord Development-COLAO				3,167 *
Associate Professor-MSCOM				3,131 *
Professor-CRJU				3,127 *
Professor-CRJU				3,127 *
Associate Professor-HIST				3,025 *
Professor-ENG				2,906 *
Professor/Chair-HIST				2,702 *
Professor-HIST				2,698 *
Professor/Dir OHIP-HIST				2,419 *
Assistant Professor-SOCIO				2,123 *
Assistant Professor-MLNG				2,113 *
Associate Prof/Chair-MSCOM				1,829 *
Assistant Professor-HIST				1,680 *
Assistant Professor-HIST				1,680 *
Instructor-SOCIO				1,597 *
Assistant Professor-ENG				1,486 *
Associate Professor-ENG				1,485 *
Professor/Chairperson-HUM				1,462 *
Associate Professor-MSCOM				1,415 *
Professor-HIST				1,144 *
Assistant Professor-MSCOM				633 *
Assistant Professor-HIST				372 *
Assistant Professor-HIST				251 *
Assistant Professor-ENG				198 *

**Organization Total:** 010590

**975,472**

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

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<b>Activity:</b> <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
<b>Organization: 010620                      Math/Sci Coll Course Fees Spec Inst</b>			
Assistant Professor-MASCF			46,441 *
Tech Support Spec II-MASCF			42,500
Coord Human Physio Lab-MASCF			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-MASCF			29,600 *
Mgr Nursing Labs-NRSTU			26,279 *
Mgr Selman Living Lab-MASCF			23,809 *
Coord Gen Biology Lab-BIO			21,053 *
Operations Manager-MASCI			20,057 *
Coord Microbiology Lab-BIO			19,139 *
Event Coordinator II-MASCF			18,829 *
Laboratory Associate-MASCF			17,784 *
Mgr Biology Laboratories-BIO			16,444 *
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 *

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

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
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				7,358 *
Mgr Engineering/Phy Lab-PHY				6,921 *
Professor-PHY				6,868 *
Professor-BIO				6,495 *
Professor-PHY				5,707 *
Professor-PHY				5,707 *
Prof/Asst Dean-PHY				5,554 *
Associate Professor-BIO				5,155 *
Associate Professor/Chair-BIO				5,152 *
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 *
Lecturer-FUNRL				3,862 *
Assistant Prof/Chair-FUNRL				3,632 *
Associate Professor-CHEM				3,186 *
Professor-MATH				2,952 *
Professor-MATH				2,952 *
Professor-MATH				2,952 *

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

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<b>Activity:</b>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
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 *
Assistant Professor-FUNRL				2,097 *
Associate Professor-CHEM				1,714 *
Associate Professor-FUNRL				1,658 *
Administrative Asst III-BIO				1,538 *
Associate Professor-MATH				1,519 *
Professor/Chair-COMSC				1,409 *
Professor-COMSC				1,409 *
Professor-COMSC				1,409 *
Professor-COMSC				1,409 *
Administrative Asst III-MASCI				1,313 *
Administrative Asst II-FUNRL				1,307 *
Associate Professor-COMSC				699 *
Associate Professor-COMSC				699 *
Associate Professor-MATH				525 *
Professor-MATH				522 *
Professor-MATH				522 *
Professor-MATH				522 *
Administrative Spec III-MASCI				443 *

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

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

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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
			<b>Organization Total:</b>	<b>730,821</b>
<b>Organization: 010665 Success Central</b>				
		Dir New Student Success-SCRTL		36,564 *
		Student Success Advisor-SCRTL		17,835
		Student Success Advisor-SCRTL		17,835
		Student Success Advisor-SCRTL		17,835
		Coord ID/Broncho Sp Card-IDCRD		1,862 *
			<b>Organization Total:</b>	<b>91,931</b>
<b>Organization: 010739 Dr Michael Metzger Endow Professors</b>				
		Professor/Chairperson-ECON		10,001 *
			<b>Organization Total:</b>	<b>10,001</b>
<b>Organization: 010743 UNIV Special Instruction Fee</b>				
		Acad & Recruit Advisor-CENTP		8,190 *
		Supv Stant Success Advsr-ADVCT		5,046 *
		Academic Advisor II-ADVCT		3,209 *
			<b>Organization Total:</b>	<b>16,445</b>
<b>Organization: 010770 Cultural Competency</b>				
		Dir OKC Cult Outrch/Dvrs-CULCO		53,624 *
			<b>Organization Total:</b>	<b>53,624</b>
<b>Organization: 010776 CBA Masters Program</b>				
		Dir MBA Enrollment-BCCFE		50,000 *

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<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Administrative Spec III-COBO		2,709 *
	Administrative Asst II-COBO		1,321 *
<b>Organization Total:</b>		010776	<b>54,030</b>
<b>Organization: 010788 Edith Gaylord Endowed Chair</b>			
	Endow Chair/Art-Res		9,560
<b>Organization Total:</b>		010788	<b>9,560</b>
<b>Organization: 010791 ACM Course Fee Spec Instruction</b>			
	Dir Academic Operations-COMUS		59,263
	Dir Academic Stud Svcs-COMUS		50,947
	Coord Academic Oper-COMUS		23,791 *
<b>Organization Total:</b>		010791	<b>134,001</b>
<b>Organization: 010794 ACM E&amp;G</b>			
	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-ACMEG		35,000
	Lecturer-COMUS		35,000
	Lecturer-ACMEG		35,000
	Lecturer-COMUS		33,669
	General Maintenance III-ACMEG		32,742
	Mgr Business Develop Ctr-ACMEG		32,704



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

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Lecturer-COMUS			30,000
Lecturer-ACMEG			30,000
Lecturer-ACMEG			30,000
Lecturer-COMUS			30,000
Lecturer-COMUS			30,000
Administrative Asst III-COMUS			27,682
Coord Academic Oper-COMUS			23,620*
		<b>Organization Total:</b> 010794	<b>681,325</b>
<b>Organization: 010797</b>	<b>FSI Course Fee Spec Instruction</b>		
	Program Coordinator-FRSCI		8,116*
		<b>Organization Total:</b> 010797	<b>8,116</b>
<b>Organization: 010825</b>	<b>CLA Summer Pilot Project Revenues</b>		
	Artist in Residence (Temp)-ENG		5,000*
		<b>Organization Total:</b> 010825	<b>5,000</b>
<b>Organization: 010911</b>	<b>Faculty Full-time Part-time Summer</b>		
	Professor-FFPS		180,913
	Professor-FFPS		180,913
	Chief Academic Officer-FFPS		180,913
	Professor-FFPS		165,888
		<b>Organization Total:</b> 010911	<b>708,627</b>
<b>Organization: 010922</b>	<b>Criminal Justice</b>		
	Prof/Dir Criminal Justice-CRJU		87,550

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<b>Activity:</b>				
<b>11</b>	Instruction	10000	General Academic Instruction	
Professor-CRJU				78,742 *
Professor-CRJU				78,742 *
Associate Professor-CRJU				61,572
Associate Professor-CRJU				61,572
Asst Prof FT 12-month-CRJU				54,867
Assistant Professor-CRJU				53,560
Asst Professor-CRJU				53,560
Assistant Professor-CRJU				53,560
Coord Ctr Innovative Sol-CRJU				40,529
Lecturer-CRJU				35,000
Administrative Asst III-CRJU				30,758
Administrative Asst II-CRJU				25,165
Professor-FRSCI				12,219 *
Associate Professor-FRSCI				11,875 *
<b>Organization Total:</b>			010922	<b>739,271</b>
<b>Organization: 010927</b>	<b>CLA Master of Arts in SAS</b>			
Assistant Prof (Temp)-CLAM				49,004
<b>Organization Total:</b>			010927	<b>49,004</b>
<b>Organization: 010939</b>	<b>AA Assessment Other Special Fee</b>			
Research Analyst II-ASSMT				45,033
Exec Dir Inst Assessment-ASMN				31,592 *
Exec Dir Instit Research-INRES				15,716 *
Research Analyst II-ASMN				8,862 *
Research Analyst II-ASMN				8,862 *

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

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

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<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Focus Group Facilitator-ASSMT		7,380
	Research Analyst II-INRES		2,887 *
	Research Analyst II-PLAN		1,630 *
	Office Manager-PLAN		1,499 *
<b>Organization Total:</b> 010939			<b>123,461</b>

<b>Organization: 010940</b>	<b>AA Retention Other Special Fee</b>		
	Mgr Academic Supp Center-AARO		41,501
	Budget Analyst III-SACSP		28,971 *
	Administrative Asst I-AARO		22,880
	Mgr Budget-SACSP		9,148 *
	Dir OKC Cult Outrch/Dvrs-CULCO		4,423 *
<b>Organization Total:</b> 010940			<b>106,923</b>

<b>Organization: 010941</b>	<b>AA Transform.Lrnng Other Special Fe</b>		
	Coord Grant Development-TRLNF		45,033
	Asst Dir Educ Abroad-TRLNF		44,582
	Asst Dir OHIP-OHIP		42,105
	Asst Dir STLR-TRLNF		26,500 *
	Admissions Counselor I-GRAD		12,701 *
	Professor/Dir OHIP-HIST		5,202 *
	Asst Dir CETTL-FPRDC		2,824 *
<b>Organization Total:</b> 010941			<b>178,947</b>

<b>Organization: 010952</b>	<b>AA Trsformative Lrng.Other Spec Fee</b>		
	Mgr Research Compliance-TRLNF		59,000

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

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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Grants Writer-TLCTL		35,541 *
		Business Manager-TLCTL		35,054 *
		Administrative Asst III-SPRSG		4,208 *
<b>Organization Total:</b>			010952	<b>133,803</b>

**Organization: 010997**

**CPDE Course Fee Special Instr.**

Sr Dir eLearning/Innov-CENTP	87,954
Asst VP Academic Affairs-CENTP	68,059 *
Asst Dir Instruct Design-CENTP	63,223
Asst Dir Distance Educ-CENTP	60,212
Asst Dir Instruct Tech-CENTP	60,212
eLearning Prog Manager-CENTP	54,000
Mgr Strategic Plan Prog-CENTP	53,944
Mgr Learner Experience-CENTP	53,944
Mgr Finance & Operations-CENTP	53,944
Mgr Client Relations-CENTP	53,944
Instructional Design III-CENTP	52,597
Instruct Technologist III-CENTP	50,947
Mgr Video Production-CENTP	50,947
Instructional Design III-CENTP	50,947
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

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<b>Activity:</b>	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Instruct Technologist I-CENTP		42,106
	eLearning Supp Spec III-CENTP		42,106
	Instruct Technologist I-CENTP		42,105
	Instructional Design I-CENTP		41,514
	Instructional Design I-CENTP		41,514
	Office Manager-CENTP		39,916
	eLrning Accessblty Spec-CENTP		36,845
	Tech Support Spec I-CENTP		31,634
	Asst Dir Continuing Ed-CONED		24,812 *
	Tech Support Spec I-CENTP		19,771
	Testing Technician II-TESTS		18,133 *
	Acad & Recruit Advisor-CENTP		8,190 *
	<b>Organization Total:</b>	010997	<b>1,491,273</b>
<b>Organization: 010999</b>	<b>MCOM Special Instruction Fee</b>		
	General Manager-MCOMS		69,307
	Mgr Photo Labs-MCOMS		38,278
	Mgr Media Operations-MCOMS		36,175
	<b>Organization Total:</b>	010999	<b>143,760</b>
<b>Organization: 011009</b>	<b>Spch/Lang/Path Tuition Differential</b>		
	Staff Audiologist-SPLNG		53,101 *
	<b>Organization Total:</b>	011009	<b>53,101</b>
<b>Organization: 011012</b>	<b>Nursing Tuition Differential</b>		
	Mgr Nursing Labs-NRSTU		24,221 *

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Associate Professor-NURSG				14,036 *
Professor-NURSG				14,030 *
Associate Professor-NURSG				14,028 *
Assistant Professor-NURSG				13,326 *
Instructor-NURSG				9,005 *
Assistant Professor-NURSG				8,757 *
Assistant Professor-NURSG				8,757 *
Assistant Professor-NURSG				8,757 *
Instructor-NURSG				7,711 *
Instructor-NURSG				7,711 *
Instructor-NURSG				7,711 *
Instructor-NURSG				7,711 *
Instructor-NURSG				7,711 *
Instructor-NURSG				7,711 *
Assistant Professor-NURSG				6,912 *
Instructor-NURSG				6,813 *
Associate Prof/Chair-NURSG				3,677 *
Instructor-NURSG				3,545 *
<b>Organization Total:</b> 011012				<b>182,130</b>
<b>Organization:</b>	<b>012035</b>	<b>ISOM UG Tuition Differential</b>		
Professor/Asst Dean-ISOM				12,292 *
Professor-ISOM				12,288 *
Assistant Professor-ISOM				11,647 *
Associate Professor-ISOM				9,739 *
Associate Professor-ISOM				9,739 *

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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Professor-ISOM		6,488 *
		Assistant Professor-ISOM		6,488 *
		Professor/Chair-ISOM		5,622 *
		Assistant Professor-ISOM		5,500 *
			<b>Organization Total:</b> 012035	<b>79,803</b>

<b>Organization: 012036</b>		<b>Finance UG Tuition Differential</b>		
		Associate Professor-FIN		19,757 *
		Associate Professor-FIN		19,757 *
		Associate Professor-FIN		19,021 *
		Professor/Chair-FIN		18,141 *
		Professor-FIN		18,136 *
		Professor-FIN		17,421 *
		Professor-FIN		15,362 *
		Professor-FIN		15,116 *
		Professor-FIN		10,109 *
			<b>Organization Total:</b> 012036	<b>152,820</b>

<b>Organization: 012037</b>		<b>Accounting UG Tuition Differential</b>		
		Professor-ACCTG		22,727 *
		Professor-ACCTG		22,724 *
		Professor/Chairperson-ACCTG		20,727 *
		Professor-ACCTG		20,724 *
		Assistant Professor-ACCTG		19,140 *
		Associate Professor-ACCTG		18,124 *
		Assistant Professor-ACCTG		17,277 *

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<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Assistant Professor-ACCTG		16,897 *
	Associate Professor-ACCTG		16,066 *
	Assistant Professor-ACCTG		15,521 *
<b>Organization Total:</b> 012037			<b>189,927</b>

<b>Organization: 012038</b>	<b>Economics UG Tuition Differential</b>	
	Professor-ECON	17,304 *
	Assistant Professor-ECON	13,200 *
	Assistant Professor-ECON	13,200 *
	Associate Professor-ECON	13,200 *
	Professor/Chairperson-ECON	6,804 *
	Professor-ECON	5,813 *
	Professor/Chair-ECON	5,520 *
<b>Organization Total:</b> 012038		<b>75,041</b>

<b>Organization: 012039</b>	<b>Management UG Tuition Differential</b>	
	Prof/Asst Dean/Dir Grad-MNGMT	32,881 *
	Professor-MNGMT	14,329 *
	Associate Professor-MNGMT	12,840 *
	Assistant Professor-MNGMT	12,587 *
	Assistant Professor-MNGMT	8,780 *
	Assistant Professor-MNGMT	8,421 *
	Professor-MNGMT	8,231 *
	Associate Professor-MNGMT	8,199 *
	Assistant Professor-MNGMT	6,300 *
	Assistant Professor-MNGMT	5,881 *



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<b>Activity:</b> 11	Instruction	10000	<u>General Academic Instruction</u>
	Associate Prof/Chair-CBAMP		4,098 *

<b>Organization Total:</b> 012039	<b>122,547</b>
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**Organization: 012040 Marketing UG Tuition Differential**

Assistant Professor-MRKTG			18,500 *
Professor/Chairperson-MRKTG			12,152 *
Professor-MRKTG			5,024 *
Associate Professor-MRKTG			5,024 *
Associate Professor-MRKTG			4,198 *
Associate Professor-MRKTG			4,198 *
Assistant Professor-MRKTG			4,196 *
Assistant Professor-MRKTG			4,196 *
Assistant Professor-MRKTG			4,150 *

<b>Organization Total:</b> 012040	<b>61,638</b>
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**Organization: 012061 Grad Studies Spec Instr Fee**

Admissions Counselor I-GRAD			4,284 *
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<b>Organization Total:</b> 012061	<b>4,284</b>
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<b>Program Total:</b> <u>General Academic Instruction</u>	<b>43,088,124</b>
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**Organization: 010038 Carnegie Center Metro**

Exec Dir Customized Educ-CONED			14,369 *
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<b>Organization Total:</b> 010038	<b>14,369</b>
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**Organization: 010204 Professional Education**

Dir Professional Develop-PROED			60,000
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## Educational and General Budget - Fiscal Year 2017 - 2018

### 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  
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Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction 13000 Community Education	
Pro Development Spec-PROED	48,000
Training & Dev Spec-PROED	45,000
<b>Organization Total:</b> 010204	<b>153,000</b>
<b>Organization: 010437 Forensic Science Institute</b>	
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 *
<b>Organization Total:</b> 010437	<b>669,815</b>
<b>Organization: 010669 Cntr for eLearning &amp; Continuing Ed</b>	
Asst VP Academic Affairs-CENTP	39,680 *
<b>Organization Total:</b> 010669	<b>39,680</b>
<b>Organization: 010736 Distance Education</b>	
Administrative Asst I-DSTED	24,250
<b>Organization Total:</b> 010736	<b>24,250</b>
<b>Organization: 011004 Customized Education</b>	

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<b>Activity:</b>	<u>11</u> <u>Instruction</u>	<u>13000</u>	<u>Community Education</u>
	Exec Dir Customized Educ-CONED		65,590 *
	Mgr Sales & Promotion-CONED		50,948
	Asst Dir SBDC-CONED		49,098
	Asst Dir Continuing Ed-CONED		32,188 *
	Dir SBDC-SBSDC		15,000
<b>Organization Total:</b> 011004			<b>212,824</b>
<b>Program Total:</b> <u>Community Education</u>			<b>1,113,938</b>
<b>Organization: 010950</b>	<b>Math Remediation Fee</b>		
	Program Director Dev Math-MRF		50,948
	Coord Develop Math Curr-MRF		43,260
<b>Organization Total:</b> 010950			<b>94,208</b>
<b>Organization: 010956</b>	<b>First Yr Exper Placemt Testing FY12</b>		
	Mgr Testing Services-TESTS		5,731 *
<b>Organization Total:</b> 010956			<b>5,731</b>
<b>Program Total:</b> <u>Preparatory/Remedial Instruction</u>			<b>99,939</b>
<b>Organization: 010022</b>	<b>IT - Education Support Svc</b>		
	Dir Client Services-EDCSS		82,051
	Apps Admin III Web-EDCSS		69,818
	Content Administrator-EDCSS		53,313
	Service Desk Team Lead-EDCSS		34,798
	Coord Technical Services-LIARF		20,572 *
	Tech Support Spec III-LIARF		12,242 *

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<b>Activity:</b>	11	Instruction	15000	Instruction Information Technolo
<b>Organization Total:</b> 010022				<b>272,794</b>

**Organization: 010026 IT - Academic Support**

Chief Information Officer-ITACD	126,000
Assoc VP Info Technology-ITACD	99,283
Exec Dir Info Tech-ITACD	95,873
Dir IT Infrastructure-ITACD	91,705
Dir Tech Res Ctr-ITACD	82,052
Mgr Database-ITACD	78,980
Mgr Application Services-ITACD	76,000
Coord System & Tech Oper-ITACD	73,392
Apps Admin III CRM-ITACD	72,000
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
Mgr Technology Support-ITACD	66,646
Project Manager PMO-ITACD	62,761
Project Manager PMO-ITACD	62,761
Software Engineer II-ITACD	61,646
Apps Admin II-ITACD	56,042
Apps Admin II-ITACD	56,042
Database Administrator I-ITACD	56,042
Network Administrator I-ITACD	56,042

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>15000</b>	<b>Instruction Information Technolo</b>
Network Administrator I-ITACD				56,042
Apps Admin II Entrpr Sol-ITACD				56,042
Apps Admin II ITSM-ITACD				56,042
Coord Technical Training-ITACD				56,042
Network Administrator I-ITACD				56,042
Apps Admin II eLearning-ITACD				56,042
Coord Technical Services-ITACD				53,944
Coord Technical Services-ITACD				53,944
Programmer Analyst II-ITACD				50,948
Coord Technical Services-ITACD				50,948
Tech Support Spec III-ITACD				50,909
Technology Trainer II-ITACD				47,175
Systems Administrator I-ITACD				47,113
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
VP Info Tech-ITINS				40,223 *
Apps Admin III eLearning-ITACD				39,615 *
Tech Support Spec I-ITACD				38,141
Mgr Software Development-ITACD				37,296 *
Administrative Spec I-ITACD				27,682
Programmer Analyst I-ITACD				24,527
<b>Organization Total:</b> 010026				<b>2,855,042</b>

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

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

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<b><u>Activity:</u> 11</b>	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>	
<b><u>Organization:</u> 010177</b>	<b>CFAD Technology</b>			
	Tech Support Spec III-CAMDT			42,664
		<b><u>Organization Total:</u> 010177</b>		<b>42,664</b>
		<b><u>Program Total:</u> Instruction Information Technology</b>		<b>3,170,500</b>
	<b><u>Activity Total:</u> 11</b>	<u>Instruction</u>		<b>47,472,501</b>

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

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<b>Activity:</b> <u>12</u>	<u>Research</u>	<u>21000</u>	<u>Individual and Project Research</u>	
<b>Organization:</b> <b>010144</b>	<b>Sponsored Research and Grants</b>			
Asst VP Research/Grants-SPRSG				107,739
Coord Grants-SPRSG				45,033
Grants Writer-SPRSG				37,475 *
Coord Research Complianc-SACSP				34,567
Administrative Asst III-SPRSG				23,769 *
Business Manager-TLCTL				12,005 *
Grants Writer-TLCTL				7,440 *
				<hr/>
		<b>Organization Total:</b> 010144		<b>268,028</b>
<b>Organization:</b> <b>010145</b>	<b>OSR &amp; Grants Research Fund</b>			
Grants Writer-SPRSG				5,506 *
				<hr/>
		<b>Organization Total:</b> 010145		<b>5,506</b>
				<hr/>
		<b>Program Total:</b> <u>Individual and Project Research</u>		<b>273,534</b>
				<hr/>
	<b>Activity Total:</b> <u>12</u>	<u>Research</u>		<b>273,534</b>

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<b>Activity:</b> 13	<u>Public Service</u>	30000	<u>Community Service</u>
<b>Organization:</b> 010089	<b>CFAD Galleries &amp; Museums</b>		
Coord Prgrmng Aud Engmnt-DNART			36,181
Curator CFAD Gall/Collec-DNART			24,852 *
	<b>Organization Total:</b> 010089		<b>61,033</b>
	<b>Program Total:</b> <u>Community Service</u>		<b>61,033</b>
<b>Organization:</b> 010280	<b>Oklahoma Center for Arts Education</b>		
Program Director-OCAE			50,905
Event Support I-OCAE			14,170
	<b>Organization Total:</b> 010280		<b>65,075</b>
<b>Organization:</b> 010412	<b>Oklahoma A+ Schools</b>		
Exec Dir OK A+ Schools-OKA+S			82,052
Program Director-OKA+S			66,613
Mgr Development-OKA+S			48,500
Regional Coordinator-OKA+S			42,848
Regional Coordinator-OKA+S			42,105
Project Specialist-OKA+S			40,530
Executive Office Asst I-OKA+S			30,027
Administrative Asst II-OKA+S			26,144
Regional Coordinator-OKA+S			20,998
	<b>Organization Total:</b> 010412		<b>399,817</b>
	<b>Program Total:</b> <u>Cooperative Extension Service</u>		<b>464,892</b>
<b>Organization:</b> 010223	<b>KUCO</b>		



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

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<b>Activity:</b>	<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 *
		<b>Organization Total:</b>	010223	<b>109,442</b>
		<b>Program Total:</b>	<u>Public Broadcasting Services</u>	<b>109,442</b>
	<b>Activity Total:</b>	<u>13</u>	<u>Public Service</u>	<b>635,367</b>

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<b>Activity:</b>	<b>14</b>	<b>Academic Support</b>	<b>40000</b>	<b>Libraries</b>	
<b>Organization: 010152</b>					
<b>Chambers Library Admin</b>					
		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
		Librarian-LIBRY			45,055
		Apps Admin-LIBRY			44,300
		Web Developer I-LIBRY			43,036
		Librarian-LIBRY			42,750
		Librarian-LIBRY			42,750
		Office Manager-LIBRY			39,243
		Librarian-LIBRY			38,278
		Librarian-LIBRY			38,278
		Librarian-LIBRY			38,278
		Librarian-LIBRY			38,278
		Librarian-LIBRY			38,278
		Librarian-LIBRY			38,278
		Library Specialist-LIBRY			32,776
		Library Specialist-LIBRY			32,639
		Library Specialist-LIBRY			32,377
		Library Specialist-LIBRY			30,568

## Educational and General Budget - Fiscal Year 2017 - 2018

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<b>Activity:</b>	<b>14</b>	<b>Academic Support</b>	<b>40000</b>	<b>Libraries</b>	
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					29,758
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
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Library Technician III-LIBRY					28,759
Tech Support Assistant-LIBRY					28,759
Library Technician III-LIBRY					27,682
Library Technician III-LIBRY					27,682
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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<b>Activity:</b>	14	Academic Support	40000	Libraries	
		Library Technician I-LIBRY			13,504
		Library Technician I-LIBRY			13,504
		Library Technician I-LIBRY			10,806
		Library Technician I-LIBRY			10,804
		Library Technician I-LIBRY			10,795
		Library Technician I-LIBRY			9,774
		Library Technician I-LIBRY			8,875

**Organization Total:** 010152 **1,897,831**

**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 **1,970,853**

**Organization: 010101 University Productions**

		Dir Facilities/Production-UPRO			56,042
		Mgr Facility/Production-UPRO			35,623
		House Mgr-UPRO			20,025 *

**Organization Total:** 010101 **111,690**

**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 2017 - 2018

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

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<b>Activity:</b> 14	<u>Academic Support</u>	<u>43000</u>	<u>Ancillary Support</u>
<b>Organization: 010277 Cntr Excellence in Trans. Teach &amp; L</b>			
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
<b>Organization Total:</b> 010277			<b>223,100</b>
<b>Program Total:</b> <u>Ancillary Support</u>			<b>368,677</b>
<b>Organization: 010031 Academic Support Administration</b>			
Exec Dir Acad Curr/Pol-ACSPA			74,592
Dir Acad Publications-ACSPA			59,263
Publishing & Web Spec-ACSPA			42,185
<b>Organization Total:</b> 010031			<b>176,040</b>
<b>Organization: 010054 College of Business - Admin</b>			
Dean-BUS			144,955
Associate Dean-BUS			133,400
Operation Manager-BUS			54,734
Professor/Asst Dean-ISOM			10,526 *
<b>Organization Total:</b> 010054			<b>343,615</b>
<b>Organization: 010073 Liberal Arts Administration</b>			
Dean-LIART			115,000
Associate Dean-LIART			105,122
Administrative Spec III-LIART			39,200

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<b>Activity:</b>	14 Academic Support	44000	Academic Administration
	Mgr Development-UCOFN		21,053 *
	Associate Prof/Asst Dean-MSCOM		10,521 *
	Professor/Asst Dean-MLNG		10,518 *
		<b>Organization Total:</b> 010073	<b>301,414</b>

<b>Organization:</b>	010088 CFAD Marketing & Promotions		
	Mgr Market & Communicat-CAMD		50,947
	Coord Graphic Design-CAMD		27,299 *
	Coord Graphic Design/Comm-CAMD		19,567
		<b>Organization Total:</b> 010088	<b>97,813</b>

<b>Organization:</b>	010107 Mathematics & Science Admin		
	Dean-MASCI		124,936
	Associate Dean-MASCI		116,803
	Dir Sponsored Programs-MASCI		61,282
	Prof/Asst Dean-PHY		55,754 *
	Administrative Spec III-MASCI		38,757 *
	Operations Manager-MASCI		31,636 *
	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		10,521 *
		<b>Organization Total:</b> 010107	<b>518,479</b>

<b>Organization:</b>	010119 Education Administration		
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## Educational and General Budget - Fiscal Year 2017 - 2018

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

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<b>Activity:</b>	<u>14</u> <u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	Dean-EDUC		117,760
	Associate Dean-EDUC		106,184
	Operations Manager-EDUC		53,495
	Professor/Asst Dean-PTE		43,781 *
	Administrative Spec I-EDUC		26,812
	Administrative Spec I-EDUC		26,812
	Assistant Dean/Professor-KINES		10,527 *
<b>Organization Total:</b> 010119			<b>385,371</b>
<b>Organization: 010143</b>	<b>Graduate College</b>		
	Dean-GRAD		111,755
	Administrative Spec III-GRAD		36,538
	Information Spec I-GRAD		35,006
	Graduate Program Spec-GRAD		31,634
	Admissions Counselor I-GRAD		31,634
	Intl Admissions Counslr-GRAD		30,450
	Admissions Counselor I-GRAD		30,450
	Admissions Counselor I-GRAD		13,465 *
	Professor/Asst Dean-PSYCH		10,527 *
	Associate Prof/Asst Dean-MRKTG		10,525 *
<b>Organization Total:</b> 010143			<b>341,984</b>
<b>Organization: 010165</b>	<b>Academic Advisement Center</b>		
	Exec Dir Student Svcs-ADVCT		60,021 *
	Dir Acad Advisement-ADVCT		59,339
	Asst Dir Acad Suc/St Svc-ADVCT		48,257

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<b>Activity:</b>	14 Academic Support	44000	Academic Administration
	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		32,448 *
	Academic Advisor-ADVCT		32,445
	Academic Advisor-ADVCT		32,445
	Academic Advisor-ADVCT		32,445
	Academic Advisor I-ADVCT		32,445
	Academic Advisor-ADVCT		32,445
	Supv Stdnt Success Advsr-ADVCT		30,642 *
	Retention Specialist-ADVCT		30,000
	Administrative Spec I-ADVCT		27,682
	Dir Acad Succ/Stdnt Svcs-PRIOR		5,000 *

**Organization Total:** 010165

**644,519**

**Organization: 010268**

**CFAD Administration**

Dean-CAMDA		120,464
Associate Dean-CAMDA		106,184
Business Manager-CAMDA		44,582
Project Coordinator-CAMDA		35,000
Administrative Spec III-CAMDA		34,798
Budget Assistant-CAMDA		27,450
Asst Dean/Prof/Director-MUSIC		10,526 *
Professor/Asst Dean-ART		10,525 *



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<b>Activity:</b> <u>14</u>	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
		<b>Organization Total:</b> 010268	<b>389,529</b>
<b>Organization: 010713      Enrollment Central</b>			
	Coord Student Engagement-ENCEN		34,798
	Admissions Counselor II-APERF		14,538 *
		<b>Organization Total:</b> 010713	<b>49,336</b>
		<b>Program Total:</b> <u>Academic Administration</u>	<b>3,248,100</b>
<b>Organization: 010942      Assessment</b>			
	Exec Dir Inst Assessment-ASMN		56,164 *
	Research Analyst II-ASMN		36,171 *
	Research Analyst II-ASMN		36,171 *
		<b>Organization Total:</b> 010942	<b>128,506</b>
<b>Organization: 010957      Planning &amp; Analysis</b>			
	Assoc VP Inst Effective-PLAN		122,667
	Research Analyst II-PLAN		43,403 *
	Office Manager-PLAN		34,799 *
		<b>Organization Total:</b> 010957	<b>200,869</b>
		<b>Program Total:</b> <u>Course and Curriculum Developme</u>	<b>329,375</b>
	<b>Activity Total:</b> <u>14</u>	<u>Academic Support</u>	<b>5,917,005</b>

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

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<b>Activity:</b> 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
<b>Organization: 010010 Student Success</b>			
	Assoc VP S Affairs/D Man-STSUC		97,885
	Dir Student Success-STSUC		60,000
	Academic Advisor III-STSUC		42,105
	<b>Organization Total:</b> 010010		<b>199,990</b>
<b>Organization: 010160 Veterans Affairs</b>			
	Coord Veterans Affairs-CERT		32,033
	Coord VetHERO-CERT		31,636 *
	<b>Organization Total:</b> 010160		<b>63,669</b>
<b>Organization: 010166 Enrollment Mngt/Registrar</b>			
	Assoc VP/Registrar-EMREG		98,108
	Sr Dir Enroll & Fin Serv-EMREG		80,000
	Sr Associate Registrar-EMREG		78,466
	Assistant Registrar-EMREG		46,316
	Assistant Registrar-EMREG		46,315
	Coord Student Records-EMREG		30,781 *
	Service Representative I-EMREG		22,878 *
	Service Representative I-EMREG		22,878 *
	Data Entry Processor-EMREG		11,440 *
	Service Representative-EMREG		8,579 *
	<b>Organization Total:</b> 010166		<b>445,761</b>
<b>Organization: 010210 Disability Support Services</b>			
	Dir Disability Supp Svcs-DISSV		53,944

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<b>Activity:</b>	15 <u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Coord Disability Supp-DISSV		38,278
	Adapt Techny Train/Tech-DISSV		31,624
	Administrative Asst III-DISSV		27,520

<b>Organization Total:</b> 010210	<b>151,366</b>
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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		49,500
	Asst Dir Intl Admission-INTNL		49,500
	Asst Dir Retention-INTNL		48,348
	Coord Immigration-INTNL		36,750
	Administrative Asst III-INTNL		31,635
	CRM Marketing Spec		21,010
	Intl Admissions Coord-ISIAF		12,799 *
	Coord Intl Activities-ISA		2,376 *

<b>Organization Total:</b> 010214	<b>406,610</b>
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**Organization: 010215      Office of Diversity and Inclusion**

	Dir Multicult Stud Svcs-MCULT		54,442 *
	Coord Diversity Educ-MCULT		34,798
	Administrative Asst I-MCULT		21,607

<b>Organization Total:</b> 010215	<b>110,847</b>
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**Organization: 010653      Graduation Support Services**

	Associate Registrar-DARS		56,396
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<b>Activity:</b>	15 Student Services	50000	Student Services Administration
	Degree Certification Spec-DARS		35,170
	Degree Certif Spec I-DARS		31,634
	Coord Graduation Supp Srv-DARS		28,759
		<b>Organization Total:</b> 010653	<b>151,959</b>

<b>Organization: 010657</b>	<b>Student Conduct</b>		
	Dir Student Conduct-STCON		59,000
		<b>Organization Total:</b> 010657	<b>59,000</b>

<b>Organization: 010779</b>	<b>Communications Center</b>		
	Tech Support Spec III-TRCTR		47,688
	Tech Support Spec II-TRCTR		34,798
	Tech Support Assistant-TRCTR		26,144
	Service Rep II-TRCTR		25,739 *
	Asst Dir Enrollment Svcs-TRCTR		25,675 *
	Service Representative I-UNADM		22,878 *
	Service Representative I-TRCTR		22,878 *
	Service Representative-TRCTR		22,878 *
		<b>Organization Total:</b> 010779	<b>228,678</b>

<b>Organization: 012059</b>	<b>Wellness Center Administration</b>		
	Asst VP Wellness/Sports-WLADM		82,051
		<b>Organization Total:</b> 012059	<b>82,051</b>

<b>Organization: 012071</b>	<b>Sponsored Student Services</b>		
	Coord Billing-SPSSV		36,845

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<b>Activity:</b> 15	<u>Student Services</u>	50000	<u>Student Services Administration</u>
	Intl Admissions Coord-SPSSV		34,800

<b>Organization Total:</b> 012071	<b>71,645</b>
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**Organization: 012090 Int'l Student Insurance- Admin Fee**

Intl Admissions Coord-ISIAF	22,001 *
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<b>Organization Total:</b> 012090	<b>22,001</b>
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<b>Program Total:</b> <u>Student Services Administration</u>	<b>1,993,577</b>
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**Organization: 010016 Intercollegiate Athletics**

Dir Athletics-INATH	120,000
Asst Athletic Dir/SWA-INATH	58,000
Asst Athletic Dir-INATH	58,000
Asst Athletic Dir Media-INATH	48,000
Asst Athletic Dir-INATH	41,703
Administrative Spec II-INATH	33,834
Charter Driver-INATH	31,634
Dir Athl Compliance-SLSNC	11,919 *
Asst Athletic Dir Compl-SLSNC	3,200 *

<b>Organization Total:</b> 010016	<b>406,290</b>
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**Organization: 010140 WC Intramurals**

Intramural Rec Spec-WLCOP	26,744
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<b>Organization Total:</b> 010140	<b>26,744</b>
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**Organization: 010217 Student Life**

Administrative Asst I-CLIFE	24,120
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<b>Activity:</b> 15	Student Services	51000	Social and Cultural Developmen
		<b>Organization Total:</b> 010217	<b>24,120</b>
<b>Organization: 010344 CFAD Cultural Events Programming</b>			
	Light Asst/Theatre Elect-CEVPG		28,757 *
	Piano Tuner/Technician-CEVPG		26,416 *
	Curator CFAD Gall/Collec-DNART		5,998 *
	Mgr Costume Shop-CAMDC		5,715 *
	Accompanist-CAMDC		3,132 *
		<b>Organization Total:</b> 010344	<b>70,018</b>
<b>Organization: 010439 Leadership Central</b>			
	Exec Dir Stud Lead Prog-LEAD		66,950
	Asst Dir Stud Leader Prog-LEAD		40,500
	Coord Stud Leadrshp Train-LEAD		31,634
		<b>Organization Total:</b> 010439	<b>139,084</b>
<b>Organization: 010441 Baseball</b>			
	Head Baseball Coach-BASEB		52,500
	Asst Baseball Coach-BASEB		32,000
		<b>Organization Total:</b> 010441	<b>84,500</b>
<b>Organization: 010442 Basketball (Mens)</b>			
	Head Bsktball Coach Men-BBALM		100,000
	Asst Bsktball Coach Men-BBALM		45,000
		<b>Organization Total:</b> 010442	<b>145,000</b>

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<b>Activity:</b> 15	Student Services	51000	Social and Cultural Developmen
<b>Organization: 010443      Basketball (Womens)</b>			
	Head Bsktball Coach Wmn-BBALW		84,000
	Asst Bsktball Coach Wmn-BBALW		36,000
	<b>Organization Total:</b> 010443		<b>120,000</b>
<b>Organization: 010444      Cross Country</b>			
	Head Cross Ctry Coach Wm-CROSS		32,136
	<b>Organization Total:</b> 010444		<b>32,136</b>
<b>Organization: 010445      Men's Golf</b>			
	Head Golf Coach Men-GOLFM		50,000
	<b>Organization Total:</b> 010445		<b>50,000</b>
<b>Organization: 010446      Women's Golf</b>			
	Head Golf Coach Wmn-GOLFW		51,500
	<b>Organization Total:</b> 010446		<b>51,500</b>
<b>Organization: 010447      Football</b>			
	Head Football Coach-FBALL		106,000
	Asst Head FB Coach/D Crd-FBALL		72,100
	Asst FB Defnse/S&C Coach-FBALL		55,000
	Asst FB Coach Spec Teams-FBALL		45,000
	Asst FB Coach/Def Asst-FBALL		45,000
	Asst FB Coach Off Ski QB-FBALL		38,000
	Asst FB Coach Off Ski WR-FBALL		30,000

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Activity:	Department	51000	Social and Cultural Developmen
<b>Organization Total:</b>		010447	<b>391,100</b>
<b>Organization: 010448 Soccer</b>			
	Head Soccer Coach Wmn-SOCCR		52,739
	Asst Soccer Coach-SOCCR		31,634
<b>Organization Total:</b>		010448	<b>84,373</b>
<b>Organization: 010449 Softball</b>			
	Head Softball Coach-SBALL		51,500
	Asst Softball Coach-SBALL		34,593
<b>Organization Total:</b>		010449	<b>86,093</b>
<b>Organization: 010450 Strength &amp; Conditioning</b>			
	Dir Ath Strength/Cond-SCOND		44,855
<b>Organization Total:</b>		010450	<b>44,855</b>
<b>Organization: 010452 Women's Tennis</b>			
	Head Tennis Coach Wmn-TENNW		45,000
<b>Organization Total:</b>		010452	<b>45,000</b>
<b>Organization: 010453 Volleyball</b>			
	Head Volleyball Coach-VBALL		54,002 *
<b>Organization Total:</b>		010453	<b>54,002</b>
<b>Organization: 010454 Wrestling</b>			
	Head Wrestling Coach-WREST		81,396 *



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Activity	Department	Amount	Object	Proposed 2017 - 2018
<b>Activity:</b> 15	Student Services	51000	Social and Cultural Developmen	
<b>Organization Total:</b> 010454				<b>81,396</b>
<b>Organization: 010455 Athletic Training</b>				
	Head Athletic Trainer-ATRNG			52,530
<b>Organization Total:</b> 010455				<b>52,530</b>
<b>Organization: 010712 Women's Rowing</b>				
	Head Rowing Coach Wmn-WMROW			50,947
	Asst Rowing Coach Wmn-WMROW			31,634
<b>Organization Total:</b> 010712				<b>82,581</b>
<b>Organization: 010733 NCAA Compliance</b>				
	EEO Coordinator-SLSNC			59,938
<b>Organization Total:</b> 010733				<b>59,938</b>
<b>Organization: 010740 Women's Track</b>				
	Head Track/CC Coach Wmn-WTRAK			55,947
<b>Organization Total:</b> 010740				<b>55,947</b>
<b>Organization: 010771 Off-Campus Life</b>				
	Coord Commuter Stud Svcs-STINV			22,713 *
<b>Organization Total:</b> 010771				<b>22,713</b>
<b>Organization: 010772 Volunteer and Service Learning</b>				
	Dir Vol/Srvc Learn Cntr-VLTRS			51,256 *
	Administrative Asst II-VLTRS			24,578

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<b>Activity:</b> 15	Student Services	51000	Social and Cultural Development
		<b>Organization Total:</b> 010772	<b>75,834</b>
<b>Organization: 010774      Fraternity &amp; Sorority Affairs</b>			
Mgr Frat & Sor Life-GREEK			41,000
Coord Frat & Sor Life-GLIFO			1,256 *
		<b>Organization Total:</b> 010774	<b>42,256</b>
<b>Organization: 012044      WC Outdoor Recreation</b>			
Mgr Outdoor Recreation-WLOUT			37,798
Coord Adventure Exper-WLOUT			34,927
		<b>Organization Total:</b> 012044	<b>72,725</b>
<b>Organization: 012067      CHK Central Boathouse Operating</b>			
Dir Central Boathouse-BOATH			55,000
Event Consultant-BOATH			33,495
		<b>Organization Total:</b> 012067	<b>88,495</b>
		<b>Program Total:</b>	<b>Social and Cultural Development</b>
			<b>2,489,230</b>
<b>Organization: 010209      Career Services</b>			
Dir Career Services-PLCMT			57,500
Career Developmt Spec I-PLCMT			34,798
Career Developmnt Spec II-PLCMT			34,797 *
Event Coordinator I-PLCMT			33,495
Administrative Asst III-PLCMT			26,124
Career Developmnt Spec I-PLCMT			21,425 *
Assoc VP Student Affairs-VLTRO			8,810 *

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<b>Activity:</b>	15	Student Services	52000	<u>Counseling and Career Guidanc</u>
		Coord Employer Relations-CRSVC		3,161 *
			<b>Organization Total:</b> 010209	<b>220,110</b>

<b>Organization: 010211</b>	<b>Center for Counseling &amp; Well-Being</b>			
		Dir Counseling Ctr-CTEST		70,000
		Asst Dir Clinical Trng-CTEST		45,500
		Counselor Mental Health-CTEST		44,000
		Counselor Mental Health-CTEST		44,000
		Counselor Mental Health-CTEST		44,000
		Administrative Asst II-CTEST		20,231
		Counselor Mental Health-CTEST		18,697
		Administrative Asst I-CTEST		14,288
			<b>Organization Total:</b> 010211	<b>300,716</b>

<b>Organization: 010212</b>	<b>Testing Services</b>			
		Mgr Testing Services-TESTS		34,798 *
		Testing Technician II-TESTS		28,758
		Testing Technician II-TESTS		10,626 *
			<b>Organization Total:</b> 010212	<b>74,182</b>

<b>Organization: 012063</b>	<b>Project SPEAK</b>			
		Health Educ Spec-VIOL		27,071
			<b>Organization Total:</b> 012063	<b>27,071</b>

**Program Total:** Counseling and Career Guidance **622,079**

**Organization: 010162**      **Student Financial Services**

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<b>Activity:</b>	<b>15</b>	<b>Student Services</b>	<b>53000</b>	<b>Financial Aid Administration</b>
Dir Stud Financial Aid-STAID				77,674
Bursar-STAID				56,042
Asst Dir Tech Services-STAID				45,000
Asst Dir WS/Scholarships-STAID				43,260
Asst Dir Compliance/Trn-STAID				43,260
Financial Aid Counslr II-STAID				39,551
Financial Aid Counslr II-STAID				39,551
Accountant I-STAID				38,278
Financial Aid Counslr II-STAID				35,753
Financial Aid Counslr II-STAID				34,798
Financial Aid Counslr II-STAID				34,798
Financial Aid Counslr II-STAID				34,798
Financial Aid Counslr II-STAID				34,798
Financial Aid Counslr II-STAID				34,798
Accounting Specialist-STAID				34,500
Accounting Specialist-STAID				31,634
Loan Processor III-STAID				31,580
Administrative Asst II-STAID				30,638
Scholarship Assistant-STAID				26,144
Scholarship Assistant-STAID				26,144
Scholarship Assistant-STAID				26,144
Loan Processor-STAID				26,144
Loan Processor-STAID				26,144
Data Entry Processor-STAID				22,878
Data Entry Processor-STAID				21,607
Cashier I-STAID				21,424
Cashier I-STAID				21,424

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<b>Activity:</b> 15	<u>Student Services</u>	53000	<u>Financial Aid Administration</u>
	Cashier I-STAID		21,424
		<b>Organization Total:</b> 010162	<b>925,390</b>
		<b>Program Total:</b> <u>Financial Aid Administration</u>	<b>925,390</b>

**Organization: 010163 Enrollment Services**

	Assistant Registrar-ADMRC		46,316
	Articulation Analyst-ADMRC		33,495
	Administrative Spec II-ADMRC		29,782 *
	Records Processing Asst-ADMRC		21,606 *
	Records Processing Asst-ADMRC		21,606 *
	Records Processing Asst-ADMRC		21,606 *
	Processing Assistant-ADMRC		21,424
		<b>Organization Total:</b> 010163	<b>195,835</b>

**Organization: 010431 Application & Enrollment Fee**

	Asst Dir Camp Tour/Event-APERF		40,261 *
	Admissions Counselor II-APERF		34,946
	Articulation Analyst-APERF		34,172
	Academic Advisor-APERF		32,445
	Academic Advisor-APERF		32,445
	Admissions Counselor II-APERF		20,408 *
	Coord Group Tours-APERF		20,026 *
	Community Outreach I-ROCCC		16,558 *
	Asst Dir Enrollment Svcs-TRCTR		16,325 *
	Dir Undergrad Admissions-UNADM		9,464 *
	Asst Dir Admissions-UNADM		7,203 *

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Activity:	15	Student Services	54000	Student Admissions	
Exec Dir Admissions-UNADM					5,001 *
Dir Recruit/Scholarships-UNADM					5,000 *
Asst Dir Trnsf Stud Supp-UNADM					4,998 *
Admissions Counselor II-UNADM					4,498 *
Admissions Counselor II-UNADM					4,251 *
Admissions Counselor II-UNADM					4,093 *
Admissions Counselor I-UNADM					2,304 *
Admissions Counselor I-UNADM					2,304 *
Admissions Counselor I-UNADM					2,304 *
Administrative Spec II-ADMRC					2,218 *
Admissions Counselor II-UNADM					2,195 *
Service Representative I-EMREG					2,123 *
Service Representative-TRCTR					2,123 *
Service Representative I-EMREG					2,123 *
Service Representative I-UNADM					2,123 *
Service Representative I-TRCTR					2,123 *
Coord CRM Services-UNADM					2,000 *
Records Processing Asst-ADMRC					1,394 *
Records Processing Asst-ADMRC					1,394 *
Records Processing Asst-ADMRC					1,394 *
Coord Applications Proc-UNADM					1,326 *
Service Rep II-TRCTR					1,261 *
Coord Student Records-EMREG					1,219 *
Data Entry Processor-EMREG					560 *
Service Representative-EMREG					421 *

**Organization Total:** 010431

**325,003**

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<b>Activity:</b> 15	Student Services	54000	Student Admissions
<b>Organization:</b> 010495	Enrollment Management		
	Research Analyst III-EMMGT		45,982
	Administrative Spec II-EMMGT		38,388
	<b>Organization Total:</b> 010495		<b>84,370</b>
	<b>Program Total:</b> Student Admissions		<b>605,208</b>
<b>Organization:</b> 010216	Office of Undergraduate Admissions		
	Exec Dir Admissions-UNADM		73,999 *
	Dir Recruit/Scholarships-UNADM		56,050 *
	Dir Undergrad Admissions-UNADM		47,036 *
	Coord CRM Services-UNADM		38,000 *
	Asst Dir Trnsf Stud Supp-UNADM		37,002 *
	Information Spec I-UNADM		34,798
	Asst Dir Admissions-UNADM		34,797 *
	Admissions Counselor II-UNADM		34,429 *
	Admissions Counselor II-UNADM		32,752 *
	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 II-UNADM		30,448 *
	Coord Applications Proc-UNADM		26,356 *
	Community Outreach I-ROCCC		20,402 *
	Business Manager-UP2012		14,917 *
	Coord Group Tours-APERF		11,974 *

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<b>Activity:</b>	15	<u>Student Services</u>	55000	<u>Student Records</u>
	Data Entry Processor-UNADM			11,500
	Administrative Asst I-UNADM			10,447 *
	Asst Dir Camp Tour/Event-APERF			1,739 *
			<b>Organization Total:</b> 010216	<b>643,987</b>
		<b>Program Total:</b>	<u>Student Records</u>	<b>643,987</b>
<b>Organization:</b>	<b>010337</b>	<b>Wellness Center Operating</b>		
	Dir Sport & Recreation-WLCOP			52,435
	Sr Dir Wellness Center-WLCOP			51,454 *
	Asst Dir Bldg Operations-WLCOP			47,476
	Asst Dir Bus Willnss Sprt-WLCOP			45,330
	Coord Budget-WLCOP			44,369
	Asst Dir Ctr Adapt Sprts-WLCOP			34,133 *
	Coord of Adapt S & E-WLCOP			27,682
	Membership Specialist-WLCOP			26,144
	General Maintenance I-WLCOP			22,223
	Administrative Asst I-WLCOP			11,450
			<b>Organization Total:</b> 010337	<b>362,696</b>
<b>Organization:</b>	<b>010931</b>	<b>Wellness Ctr Fitness Prog &amp; Service</b>		
	Coord Fitness-WELL			36,700
			<b>Organization Total:</b> 010931	<b>36,700</b>
<b>Organization:</b>	<b>010932</b>	<b>Wellness Ctr Health Promotion</b>		
	Asst Dir Hlth Prom/Outrch-HLTH			41,611



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<b>Activity:</b> 15	Student Services	56000	Student Health Services
		<b>Organization Total:</b> 010932	<b>41,611</b>
<b>Organization: 012014</b>	<b>WC Employee Wellness</b>		
	Health & Fitness Spec-WCEW		26,144
		<b>Organization Total:</b> 012014	<b>26,144</b>
<b>Organization: 012031</b>	<b>WC Marketing, Promotion &amp; Developmt</b>		
	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
		<b>Organization Total:</b> 012031	<b>177,457</b>
		<b>Program Total:</b> Student Health Services	<b>644,608</b>
	<b>Activity Total:</b> 15	Student Services	<b>7,924,079</b>

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<b>Activity:</b> 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
<b>Organization: 010001</b>	<b>President's Office</b>		
	President-PRES		281,000
	Exec Asst to President-PRES		60,000
	Executive Office Asst III-PRES		47,486
		<b>Organization Total:</b> 010001	<b>388,486</b>
<b>Organization: 010028</b>	<b>Academic Affairs Administration</b>		
	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
		<b>Organization Total:</b> 010028	<b>448,725</b>
<b>Organization: 010167</b>	<b>Institutional Research</b>		
	Exec Dir Instit Research-INRES		59,989 *
	Research Analyst II-INRES		42,146 *
		<b>Organization Total:</b> 010167	<b>102,135</b>
<b>Organization: 010173</b>	<b>VP Finance</b>		
	VP Finance CFO-ADMIN		125,000
	Asst VP Admin Svcs-FIN		90,000
	Asst VP Financial Oper-ADMIN		85,860 *
		<b>Organization Total:</b> 010173	<b>300,860</b>
<b>Organization: 010176</b>	<b>Budget Office</b>		

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<b>Activity:</b> 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
	Mgr Budget-BUDGT		64,770
	Budget Analyst II-BUDGT		42,500
		<b>Organization Total:</b> 010176	<b>107,270</b>
<b>Organization: 010208</b>	<b>Student Affairs Administration</b>		
	VP Student Affairs-VP/SA		132,000
	Asst VP Dvrsty Eqty Incl-VP/SA		89,533 *
	Project Manager-VP/SA		60,490
	Operations Manager-VP/SA		52,000
	Business Manager-VP/SA		48,000
	Asst Dir Divers Retent-VP/SA		45,948
	Business Manager-VP/SA		38,971 *
	Coord International Svcs-VP/SA		34,798
	Administrative Asst III-VP/SA		29,220
	Administrative Asst III-VP/SA		27,000
		<b>Organization Total:</b> 010208	<b>557,960</b>
<b>Organization: 010982</b>	<b>Public Affairs</b>		
	VP Public Affairs-GOV		128,000
	Asst to VP of Pub Affairs-LEAD		47,476
		<b>Organization Total:</b> 010982	<b>175,476</b>
<b>Organization: 012097</b>	<b>VP Operations</b>		
	VP Operations COO-VPOP		62,500 *
	Executive Asst II-VPOP		34,798
	Asst VP Operations-CHH		23,891 *

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<b>Activity:</b> 16	Institutional Support	60000	Executive Management
		<b>Organization Total:</b> 012097	<b>121,189</b>
		<b>Program Total:</b> Executive Management	<b>2,202,101</b>
<b>Organization: 010179      Financial Services</b>			
	Dir Financial Services-FINAC		71,800
	Accountant III-FINAC		47,719
	Accountant III-FINAC		47,719
	Accountant II-FINAC		42,106
	Accountant II-FINAC		42,105
	Accounting Clerk II-FINAC		27,682
	Accounting Clerk II-FINAC		27,682
		<b>Organization Total:</b> 010179	<b>306,813</b>
<b>Organization: 010348      Payroll Services</b>			
	Mgr Payroll Services-PAYRL		56,076
	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
		<b>Organization Total:</b> 010348	<b>256,784</b>
<b>Organization: 010933      Grants and Contracts</b>			
	Grant Accountant II-GRAN		45,033
	Grant Accountant II-GRAN		45,033

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<b>Activity:</b> 16	<u>Institutional Support</u>	61000	<u>Fiscal Operations</u>
	Grant Accountant II-GRAN		45,033
		<b>Organization Total:</b> 010933	<b>135,099</b>
		<b>Program Total:</b> <u>Fiscal Operations</u>	<b>698,696</b>
<b>Organization: 010020</b>	<b>Mailroom</b>		
	Clerk III-MAIL		26,387
	Clerk I-MAIL		21,424
	Clerk I-MAIL		11,455 *
		<b>Organization Total:</b> 010020	<b>59,266</b>
<b>Organization: 010181</b>	<b>Legal Counsel</b>		
	Legal Counsel-LEGAL		74,595
	Legal Assistant II-LEGAL		37,417
	Legal Assistant I-LEGAL		33,748
		<b>Organization Total:</b> 010181	<b>145,760</b>
<b>Organization: 010183</b>	<b>Procurement Services</b>		
	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
	Procurement Clerk-PURPA		31,150
	Payment Svcs Spec II-PURPA		30,703
	Travel Specialist II-PURPA		30,430
	Travel Specialist II-PURPA		30,430
	Payment Svcs Spec II-PURPA		27,682

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<b>Activity:</b> 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
Administrative Asst II-PURPA			25,165
Administrative Asst II-PURPA			25,000
		<b>Organization Total:</b> 010183	<b>411,117</b>
<b>Organization: 010349</b>	<b>Administrative Services</b>		
Executive Office Asst II-ADMSV			34,798
		<b>Organization Total:</b> 010349	<b>34,798</b>
<b>Organization: 010350</b>	<b>Inventory and Receiving</b>		
Mgr Inventory/Receiving-INVRC			47,000
Cntrl Recvng III Lead-INVRC			36,597
Coord Surplus Property-INVRC			30,157
Receiving Technician-INVRC			27,624
		<b>Organization Total:</b> 010350	<b>141,378</b>
<b>Organization: 010351</b>	<b>Administrative Support Services</b>		
Mgr ProCard-ADS&T			42,500
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			1,370 *
		<b>Organization Total:</b> 010351	<b>122,808</b>
<b>Organization: 010352</b>	<b>Human Resources</b>		
Asst VP HR-EMPSV			93,464
Asst Dir Human Resources-EMPSV			66,435

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<b>Activity:</b>	16 Institutional Support	62000	General Administration
	Dir Comp & Talent Acqstn-EMPSV		64,500
	Dir Benefits-EMPSV		60,000
	Dir Employee Relations-EMPSV		60,000
	Sr HR Generalist-EMPSV		47,915
	Sr Employee Rel Spec-EMPSV		46,065
	Benefits Specialist-EMPSV		44,500
	HR Generalist-EMPSV		42,781
	Compensation Analyst-EMPSV		42,781
	Benefits Specialist-EMPSV		42,781
	HR Generalist-EMPSV		42,781
	HR Generalist-EMPSV		41,225

<b>Organization Total:</b> 010352	<b>695,228</b>
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**Organization: 010491 Records Management**

Administrative Asst III-RECMN	29,000
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<b>Organization Total:</b> 010491	<b>29,000</b>
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**Organization: 010710 Process Improvement Center**

Coord Process Improve-PRIMC	47,790
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<b>Organization Total:</b> 010710	<b>47,790</b>
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**Organization: 010711 Forensic Science Training & Seminar**

Program Coordinator-FRSCI	8,116 *
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<b>Organization Total:</b> 010711	<b>8,116</b>
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**Organization: 010811 Senior Legal Staff/NCAA Compliance**

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<b>Activity:</b> 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Senior Legal Counsel-SLSNC		82,051
	Asst Athletic Dir Compl-SLSNC		50,947 *
	Dir Athl Compliance-SLSNC		35,567 *
		<b>Organization Total:</b> 010811	<b>168,565</b>
		<b>Program Total:</b> <u>General Administration</u>	<b>1,863,826</b>
<b>Organization: 010017</b>	<b>University Communications</b>		
	VP University Relations-UNREL		118,000
	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		27,040
		<b>Organization Total:</b> 010017	<b>509,335</b>
<b>Organization: 010225</b>	<b>UCO Development</b>		
	VP Development-UCOFN		117,000
	Assoc VP Development-UCOFN		82,051
	Asst VP Development-UCOFN		67,811
	Dir Alumni Relations-UCOFN		59,339
	Mgr Advancement Svcs-UCOFN		46,316
	Business Manager-UCOFN		42,106 *



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<b>Activity:</b> 16	Institutional Support	65000	Public Relations/Development
	Information Spec I-UCOFN		38,144
	Coord Annual Giving Prog-UCOFN		34,798
	Coord Development-UCOFN		34,798
	Coord Member Services-UCOFN		34,798
	Coord Development-UCOFN		34,798
	Sr Mgr Development-CAMDA		28,518 *
	Prospect Resrch Analyst-FDRMB		27,000 *
	Administrative Asst II-UCOFN		25,162
	Data Entry Processor-UCOFN		22,878
	Data Entry Processor-UCOFN		22,878
	Mgr Development-UCOFN		22,057 *
	Mgr Development-UCOFN		21,618 *
	Mgr Development-UCOFN		21,053 *
	Mgr Development-UCOFN		21,053 *

**Organization Total:** 010225 **804,176**

**Program Total:** Public Relations/Development **1,313,511**

**Organization: 010027**

**IT - Institutional Support**

VP Info Tech-ITINS	63,000 *
Software Engineer II-ITINS	61,646
Programmer Analyst III-ITINS	57,950
Apps Admin II-ITINS	56,042
Mgr Service Desk-ITINS	54,290
Programmer Analyst II-ITINS	46,316
Supv Lab Operations-ITINS	42,354
Mgr Software Development-ITACD	37,296 *

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<b><u>Activity:</u></b> 16	<u>Institutional Support</u>	66000	<u>Administrative Info. Technology</u>
		<b><u>Organization Total:</u></b> 010027	<b>418,894</b>
		<b><u>Program Total:</u></b> <u>Administrative Info. Technology</u>	<b>418,894</b>
	<b><u>Activity Total:</u></b> 16	<u>Institutional Support</u>	<b>6,497,028</b>

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<b>Activity:</b> 17	O&M of Plant	70000	Physical Plant Administration
<b>Organization:</b> 010184	<b>A&amp;E Services</b>		
	Dir Archtctrl & Engr Srv-ARTEC		88,075
	Asst Dir A & E Services-ARTEC		71,342
	Construction Admin-ARTEC		65,000
	Project Manager III-ARTEC		61,646
	Project Manager III-ARTEC		61,646
	Project Manager-ARTEC		50,340
	Project Coordinator-ARTEC		43,298
		<b>Organization Total:</b> 010184	<b>441,347</b>
<b>Organization:</b> 010186	<b>Physical Plant Administration</b>		
	Dir Physical Plant-FMGMT		78,750
	Asst Dir Physical Plant-FMGMT		61,080
	Information Spec II-FMGMT		40,065 *
	Supv Material/Services-FMGMT		36,845
	Contract Manager-FMGMT		34,798
	Material Contrl Tech III-FMGMT		27,685
	Material Control Tech-FMGMT		22,670
		<b>Organization Total:</b> 010186	<b>301,893</b>
<b>Organization:</b> 010205	<b>Safety Management</b>		
	Dir Envir Health Safety-SAFMG		61,646
	University Fire Marshal-SAFMG		56,630
	Coord Wrk Comp/Risk Mgmt-SAFMG		50,948
	Coord Safety Operations-SAFMG		43,384
	Administrative Spec I-SAFMG		27,682

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<b>Activity:</b> 17	O&M of Plant	70000	Physical Plant Administration
<b>Organization Total:</b> 010205			<b>240,290</b>

<b>Organization: 010659</b>	<b>Facility Management</b>		
	Asst VP Facilities-FMGSP		90,640
	Asst Dir Facilities Oper-FMGSP		62,000
	Budget Officer-FMGSP		40,528 *
	Budget Assistant III-FMGSP		32,279
	Work Order Tech III-FMGSP		28,759
	Administrative Asst III-FMGSP		27,682
<b>Organization Total:</b> 010659			<b>281,888</b>

<b>Organization: 010757</b>	<b>Sustainability</b>		
	Mgr Sustain/Alt Trans-SUSTA		20,250 *
<b>Organization Total:</b> 010757			<b>20,250</b>

<b>Organization: 010807</b>	<b>Emergency Management</b>		
	Dir Emergency Mgmt-EMMAN		61,646
	Coord Security Tech-EMMAN		45,000
<b>Organization Total:</b> 010807			<b>106,646</b>

**Program Total:** Physical Plant Administration **1,392,314**

<b>Organization: 010187</b>	<b>Carpentry</b>		
	Supv Carpentry-CARPT		40,527 *
	Carpenter III Lead-CARPT		33,495
	Carpenter II-CARPT		31,634
	Carpenter II-CARPT		31,634

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<b>Activity:</b> 17	O&M of Plant	71000	Building Maintenance
	Carpenter II-CARPT		31,634
	Carpenter II-CARPT		31,634
	Carpenter I-CARPT		23,767
<b>Organization Total:</b> 010187			<b>224,325</b>

<b>Organization: 010188</b>	<b>Electrical Shop</b>		
	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
<b>Organization Total:</b> 010188			<b>197,651</b>

<b>Organization: 010189</b>	<b>Paint Shop</b>		
	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
	Painter I-PAINT		23,768
<b>Organization Total:</b> 010189			<b>201,139</b>

<b>Organization: 010190</b>	<b>Plumbing Shop</b>		
	Supv Plumbing/Irrigation-PLUMB		46,868
	Plumber III Lead-PLUMB		41,052

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<b>Activity:</b> 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
			<b>Organization Total:</b>	
			010190	<b>192,731</b>
<hr/>				
<b>Organization: 010457</b>	<b>EH&amp;S Div of Dept of Public Safety</b>			
Fire/Life Safety Syst Tech				52,000
			<b>Organization Total:</b>	
			010457	<b>52,000</b>
<hr/>				
<b>Organization: 010673</b>	<b>Recycling and Setup</b>			
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
Setup/Recycling I-RECY				21,607
			<b>Organization Total:</b>	
			010673	<b>153,101</b>
<hr/>				
			<b>Program Total:</b>	
			Building Maintenance	<b>1,020,947</b>
<hr/>				
<b>Organization: 010195</b>	<b>Maintenance of Grounds</b>			
Mgr Land Serv/Turf Mgmt-GRNDS				50,000
Landscape Tech I-GRNDS				30,430
Land/Turf Maint III Lead-GRNDS				29,120
Landscpng Maint III Lead-GRNDS				27,682
Landscape & Turf Maint II-GRNDS				24,960

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**President - Don Betz**

**Date Submitted:** June 14, 2017

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

**Proposed  
2017 - 2018**

<b>Activity:</b>	17	O&M of Plant	74000	Landscape and Grounds Mainte
	Landscape & Turf Maint II-GRNDS			24,960
	Landscape & Turf Maint II-GRNDS			24,960
	Landscape & Turf Maint II-RENEW			24,960
	Landscape Maintenance II-GRNDS			24,719
	Landscape Maintenance II-GRNDS			23,768
	Landscape Maintenance II-GRNDS			23,768
	Landscape Maintenance II-GRNDS			23,754
	Landscape Maintenance I-GRNDS			21,424
	Landscape Maintenance I-GRNDS			21,424
	Landscape Maintenance I-GRNDS			21,424
	Landscape Maintenance I-GRNDS			21,424
	Landscape Maintenance I-GRNDS			21,424
	Landscape Maintenance I-GRNDS			21,424

**Organization Total:** 010195 **461,625**

**Program Total:** Landscape and Grounds Maintenan **461,625**

**Organization: 010196      Police Services**

Exec Dir Safety/Trans-PSFTY	83,364
Asst Chief of Police-PSFTY	67,811
Captain-PSFTY	63,000
Sergeant-PSFTY	47,127
Sergeant-PSFTY	47,127
Sergeant-PSFTY	47,127
Sergeant-PSFTY	47,127
Comp Forensic Examiner-PSFTY	46,316
Supv Comm/Records-PSFTY	38,278

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017

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

**Proposed  
2017 - 2018**

<b>Activity:</b> 17	<u>O&amp;M of Plant</u>	<u>76000</u>	<u>Security and Safety</u>
Patrol Officer II-PSFTY			34,798
Patrol Officer II-PSFTY			34,798
Patrol Officer II-PSFTY			34,798
Patrol Officer II-PSFTY			34,798
Patrol Officer I-PSFTY			31,634
Patrol Officer I-PSFTY			31,634
Patrol Officer I-PSFTY			31,634
Patrol Officer I-PSFTY			31,634
Patrol Officer I-PSFTY			31,634
Patrol Officer I-PSFTY			31,634
Patrol Officer I-PSFTY			31,634
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 **973,137**

**Organization: 010197      Key Control**

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

**Organization Total:** 010197 **67,668**

**Program Total:** Security and Safety **1,040,805**

**Organization: 010353      Motor Pool**

Supv Motor Pool-MOTOR			44,000
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**Educational and General Budget - Fiscal Year 2017 - 2018**

**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 14, 2017

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

**Proposed  
2017 - 2018**

<b>Activity:</b> <u>17</u>	<u>O&amp;M of Plant</u>	<u>77000</u>	<u>Logistical Services</u>
Master Mechanic-MOTOR			36,845
Automotive Tech II-MOTOR			30,430
		<b>Organization Total:</b> 010353	<b>111,275</b>
	<b>Program Total:</b> <u>Logistical Services</u>		<b>111,275</b>
	<b>Activity Total:</b> <u>17</u>	<u>O&amp;M of Plant</u>	<b>4,026,966</b>

**Educational and General Budget - Fiscal Year 2017 - 2018**

**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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity: 17**

O&M of Plant

77000

Logistical Services

**POSITION LISTING TOTAL**

**72,746,480**

# UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget  
Fiscal Year 2017 – 2018

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## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**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	33,429
Professional Services	118
Travel	460
Furniture & Equipment	10,750
Other Operating Expenses	17,195
<b>Organization Total</b>	<b><u>\$174,738</u></b>

Organization: 010034 Med Tech Student Charges

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

Organization: 010036 Academic Broadcasting Services

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

Organization: 010039 UCO Audio Operations

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

Organization: 010042 Special Academic Support

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

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**Date Submitted: June 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Professional Positions	52,500
Non-Professional Positions	55,478
Student & Overtime Wages	26,616
Benefits	34,013
Professional Services	4,000
Other Operating Expenses	104,679
<b>Organization Total</b>	<b>\$277,286</b>
Organization: 010048 Accreditation Expenses	
Travel	17,466
<b>Organization Total</b>	<b>\$17,466</b>
Organization: 010049 Intersession Salaries	
Adjuncts	175,484
Benefits	42,116
<b>Organization Total</b>	<b>\$217,600</b>
Organization: 010050 Graduate & Research Assistants	
Student & Overtime Wages	414,253
<b>Organization Total</b>	<b>\$414,253</b>
Organization: 010051 Sabbaticals	
Teaching Positions	74,727
Benefits	23,539
<b>Organization Total</b>	<b>\$98,266</b>
Organization: 010055 Business Travel & Equipment	
Travel	13,000
Furniture & Equipment	8,000

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
<b>Organization Total</b>	<b><u>\$21,000</u></b>
Organization: 010059 Accounting	
Teaching Positions	1,206,841
Student & Overtime Wages	30,296
Benefits	380,155
Professional Services	1,550
Travel	10,800
Furniture & Equipment	100
Other Operating Expenses	3,550
<b>Organization Total</b>	<b><u>\$1,633,292</u></b>
Organization: 010060 Information Systems & Op Mgmt	
Teaching Positions	1,061,549
Benefits	334,388
Professional Services	1,400
Travel	9,900
Furniture & Equipment	1,000
Other Operating Expenses	3,600
<b>Organization Total</b>	<b><u>\$1,411,837</u></b>
Organization: 010061 Economics	
Teaching Positions	863,206
Benefits	271,909
Professional Services	1,600
Travel	9,000
Other Operating Expenses	4,400
<b>Organization Total</b>	<b><u>\$1,150,115</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

#### 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 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010062 Finance	
Teaching Positions	1,397,415
Benefits	440,186
Professional Services	900
Travel	12,600
Other Operating Expenses	1,900
<b>Organization Total</b>	<b>\$1,853,001</b>
Organization: 010064 Management	
Teaching Positions	1,172,985
Benefits	369,490
Professional Services	1,700
Travel	12,700
Other Operating Expenses	2,965
<b>Organization Total</b>	<b>\$1,559,840</b>
Organization: 010065 Marketing	
Teaching Positions	1,178,051
Benefits	371,086
Professional Services	1,600
Travel	11,200
Other Operating Expenses	4,600
<b>Organization Total</b>	<b>\$1,566,537</b>
Organization: 010066 UCO Army ROTC (Broncho Battalion)	
Professional Services	1,861
Furniture & Equipment	600
Other Operating Expenses	6,500

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
<b>Organization Total</b>	<b><u>\$8,961</u></b>
Organization: 010067 Barnabus Endowed Chair	
Teaching Positions	10,000
Benefits	3,151
<b>Organization Total</b>	<b><u>\$13,151</u></b>
Organization: 010077 English	
Teaching Positions	1,658,073
Non-Professional Positions	39,563
Student & Overtime Wages	5,021
Benefits	534,755
Professional Services	4,200
Travel	2,000
Furniture & Equipment	1,000
Other Operating Expenses	11,097
<b>Organization Total</b>	<b><u>\$2,255,709</u></b>
Organization: 010078 Modern Languages, Lit, Cultural Std	
Teaching Positions	677,979
Non-Professional Positions	25,165
Student & Overtime Wages	2,912
Benefits	221,491
Professional Services	1,250
Travel	900
Furniture & Equipment	375
Other Operating Expenses	6,946
<b>Organization Total</b>	<b><u>\$937,018</u></b>



## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 11 Instruction 10000 General Academic Instruction

Organization: 010079 History and Geography

Teaching Positions	884,552
Non-Professional Positions	29,622
Student & Overtime Wages	6,631
Benefits	287,965
Professional Services	2,100
Travel	400
Furniture & Equipment	549
Other Operating Expenses	4,562
<b>Organization Total</b>	<b><u>\$1,216,381</u></b>

Organization: 010080 Humanities and Philosophy

Teaching Positions	1,073,616
Non-Professional Positions	32,142
Student & Overtime Wages	6,463
Benefits	348,313
Professional Services	2,400
Other Operating Expenses	4,622
<b>Organization Total</b>	<b><u>\$1,467,556</u></b>

Organization: 010081 Mass Communication

Teaching Positions	1,404,296
Non-Professional Positions	127,890
Student & Overtime Wages	5,002
Benefits	482,638
Professional Services	2,248
Travel	2,000
Furniture & Equipment	1,200
Other Operating Expenses	11,041

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 11 Instruction 10000 General Academic Instruction

**Organization Total**

**\$2,036,315**

Organization: 010082 Music

Teaching Positions	2,082,074
Professional Positions	123,658
Non-Professional Positions	133,663
Student & Overtime Wages	5,376
Benefits	736,909
Professional Services	9,150
Travel	6,000
Furniture & Equipment	1,486
Other Operating Expenses	36,757

**Organization Total**

**\$3,135,073**

Organization: 010084 Political Science

Teaching Positions	769,136
Non-Professional Positions	26,144
Student & Overtime Wages	3,240
Benefits	250,513
Professional Services	1,700
Other Operating Expenses	2,425

**Organization Total**

**\$1,053,158**

Organization: 010085 Sociology, Gerntolgy, & Subst Abuse

Teaching Positions	511,682
Non-Professional Positions	29,220
Student & Overtime Wages	7,072
Benefits	170,384
Professional Services	1,500

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Travel	1,000
Other Operating Expenses	6,385
<b>Organization Total</b>	<b>\$727,243</b>
Organization: 010086 Theatre, Dance & Media Arts	
Teaching Positions	473,427
Non-Professional Positions	65,566
Student & Overtime Wages	335
Benefits	169,786
Professional Services	1,500
Travel	4,000
Furniture & Equipment	500
Other Operating Expenses	6,489
<b>Organization Total</b>	<b>\$721,603</b>
Organization: 010087 Art	
Teaching Positions	525,057
Non-Professional Positions	43,693
Student & Overtime Wages	776
Benefits	179,156
Professional Services	1,732
Travel	1,873
Furniture & Equipment	1,475
Other Operating Expenses	12,190
<b>Organization Total</b>	<b>\$765,952</b>
Organization: 010092 LA Multimedia Center	
Other Operating Expenses	4,503
<b>Organization Total</b>	<b>\$4,503</b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010094 New Plains Review	
Other Operating Expenses	6,855
<b>Organization Total</b>	<b><u>\$6,855</u></b>
Organization: 010108 Math & Science Travel & Equipment	
Travel	42,401
Other Operating Expenses	31,083
<b>Organization Total</b>	<b><u>\$73,484</u></b>
Organization: 010111 Biology	
Teaching Positions	1,579,693
Professional Positions	105,550
Non-Professional Positions	47,223
Benefits	545,727
Professional Services	4,027
Furniture & Equipment	5,038
Other Operating Expenses	17,283
<b>Organization Total</b>	<b><u>\$2,304,541</u></b>
Organization: 010112 Chemistry	
Teaching Positions	949,226
Professional Positions	8,466
Non-Professional Positions	60,118
Student & Overtime Wages	4,500
Benefits	320,611
Professional Services	2,900
Travel	1,500
Furniture & Equipment	9,140
Other Operating Expenses	19,610

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 11 Instruction 10000 General Academic Instruction

**Organization Total**

**\$1,376,071**

Organization: 010113 Computer Science

Teaching Positions	754,245
Non-Professional Positions	23,768
Benefits	245,074
Professional Services	671
Travel	2,000
Other Operating Expenses	24,278

**Organization Total**

**\$1,050,036**

Organization: 010114 Funeral Sciences

Teaching Positions	328,317
Non-Professional Positions	26,145
Benefits	111,656
Professional Services	316
Travel	1,250
Other Operating Expenses	16,527

**Organization Total**

**\$484,211**

Organization: 010115 Mathematics & Statistics

Teaching Positions	1,627,274
Non-Professional Positions	29,220
Benefits	521,795
Professional Services	1,026
Travel	7,000
Furniture & Equipment	1,000
Other Operating Expenses	11,787

**Organization Total**

**\$2,199,102**

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

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**Date Submitted: June 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 11 Instruction 10000 General Academic Instruction

Organization: 010116 Nursing

Teaching Positions	996,124
Non-Professional Positions	30,758
Student & Overtime Wages	54,543
Benefits	323,467
Professional Services	2,869
Travel	13,250
Other Operating Expenses	45,445
<b>Organization Total</b>	<b><u>\$1,466,456</u></b>

Organization: 010117 Engineering & Physics

Teaching Positions	1,127,734
Non-Professional Positions	71,546
Benefits	377,773
Professional Services	2,869
Travel	4,000
Furniture & Equipment	8,162
Other Operating Expenses	22,692
<b>Organization Total</b>	<b><u>\$1,614,776</u></b>

Organization: 010122 Education Travel and Equipment

Travel	5,550
Furniture & Equipment	10,758
Other Operating Expenses	4,609
<b>Organization Total</b>	<b><u>\$20,917</u></b>

Organization: 010123 Inez Miller Endowed Chair

Teaching Positions	1,994
Benefits	628

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
<b>Organization Total</b>	<b><u>\$2,622</u></b>
Organization: 010124 Curriculum and Instruction	
Teaching Positions	793,464
Non-Professional Positions	25,914
Student & Overtime Wages	7,200
Benefits	258,104
Professional Services	3,250
Travel	11,000
Other Operating Expenses	13,394
<b>Organization Total</b>	<b><u>\$1,112,326</u></b>
Organization: 010125 Kinesiology & Health Studies	
Teaching Positions	1,193,090
Non-Professional Positions	69,372
Student & Overtime Wages	64,534
Benefits	397,676
Professional Services	2,908
Travel	21,000
Other Operating Expenses	35,228
<b>Organization Total</b>	<b><u>\$1,783,808</u></b>
Organization: 010126 Human Environmental Sciences	
Teaching Positions	615,037
Non-Professional Positions	27,955
Student & Overtime Wages	14,600
Benefits	202,542
Professional Services	1,972
Travel	8,950

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

#### 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 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Furniture & Equipment	1,200
Other Operating Expenses	12,686
<b>Organization Total</b>	<b>\$884,942</b>
Organization: 010127 Adult Education & Safety Sciences	
Teaching Positions	703,579
Non-Professional Positions	25,914
Student & Overtime Wages	7,393
Benefits	229,791
Professional Services	5,371
Travel	7,500
Other Operating Expenses	24,214
<b>Organization Total</b>	<b>\$1,003,762</b>
Organization: 010128 Ed Sciences, Foundations & Research	
Teaching Positions	700,842
Non-Professional Positions	25,914
Student & Overtime Wages	8,992
Benefits	228,929
Professional Services	2,572
Travel	6,130
Other Operating Expenses	6,974
<b>Organization Total</b>	<b>\$980,353</b>
Organization: 010129 Psychology	
Teaching Positions	1,074,760
Non-Professional Positions	26,144
Student & Overtime Wages	4,460
Benefits	346,785



## Educational and General Budget - Fiscal Year 2017 - 2018

### 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**

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Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Professional Services	2,315
Travel	5,300
Other Operating Expenses	9,879
<b>Organization Total</b>	<b>\$1,469,643</b>
Organization: 010131 Teacher Education Development	
Professional Positions	52,155
Benefits	16,429
<b>Organization Total</b>	<b>\$68,584</b>
Organization: 010133 Adv Professional and Spec Services	
Teaching Positions	987,176
Professional Positions	10,130
Non-Professional Positions	75,072
Student & Overtime Wages	10,896
Benefits	337,798
Professional Services	2,829
Travel	13,000
Other Operating Expenses	6,823
<b>Organization Total</b>	<b>\$1,443,724</b>
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

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 11 Instruction

10000 General Academic Instruction

**Organization Total**

**\$266,364**

Organization: 010135 Child Development Center

Professional Positions	80,786
Student & Overtime Wages	4,634
Benefits	25,447
Professional Services	100
Travel	915
Furniture & Equipment	200
Other Operating Expenses	1,245

**Organization Total**

**\$113,327**

Organization: 010136 Dietetics Program

Professional Positions	44,462
Student & Overtime Wages	400
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	294,562
Non-Professional Positions	24,579

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Student & Overtime Wages	2,382
Benefits	100,529
Professional Services	2,000
Travel	4,000
Other Operating Expenses	4,019
<b>Organization Total</b>	<b>\$432,071</b>
Organization: 010171 UCO Continuous Improvement	
Professional Services	4,158
Other Operating Expenses	5,800
<b>Organization Total</b>	<b>\$9,958</b>
Organization: 010226 General Instruction	
Teaching Positions	484,442
Benefits	664,325
Retirement Benefits	1,150,910
Professional Services	16,596
Furniture & Equipment	690,329
Other Operating Expenses	152,112
<b>Organization Total</b>	<b>\$3,158,714</b>
Organization: 010233 Function Control - Instruction	
Teaching Positions	1,831,186
Benefits	576,824
Professional Services	417,622
Travel	1,315,771
Furniture & Equipment	1,846,262
Other Operating Expenses	11,254,923
<b>Organization Total</b>	<b>\$17,242,588</b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010269 CFAD Travel and Equipment	
Travel	25,842
<b>Organization Total</b>	<b><u>\$25,842</u></b>
Organization: 010271 Jazz Lab	
Teaching Positions	6,499
Professional Positions	94,552
Non-Professional Positions	38,278
Student & Overtime Wages	49,830
Benefits	43,889
Professional Services	57,500
Furniture & Equipment	3,500
Other Operating Expenses	36,795
<b>Organization Total</b>	<b><u>\$330,843</u></b>
Organization: 010273 CFAD Projects	
Professional Positions	70,516
Non-Professional Positions	38,279
Student & Overtime Wages	1,847
Benefits	34,271
Professional Services	6,550
Travel	5,000
Other Operating Expenses	21,662
<b>Organization Total</b>	<b><u>\$178,125</u></b>
Organization: 010275 Liberal Arts Travel and Equipment	
Travel	101,894
Furniture & Equipment	5,000
Other Operating Expenses	1,000

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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  
2017 - 2018**

**Activity:** 11 Instruction 10000 General Academic Instruction

**Organization Total**

**\$107,894**

Organization: 010276 Design

Teaching Positions	647,547
Non-Professional Positions	25,418
Student & Overtime Wages	500
Benefits	211,984
Professional Services	2,736
Travel	1,000
Furniture & Equipment	3,396
Other Operating Expenses	12,457

**Organization Total**

**\$905,038**

Organization: 010335 Management - PGM

Professional Services	150
Travel	8,000
Other Operating Expenses	8,630

**Organization Total**

**\$16,780**

Organization: 010341 Education Control Account

Student & Overtime Wages	3,800
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**Organization Total**

**\$3,800**

Organization: 010346 CEPS Technology & Special Projects

Non-Professional Positions	24,877
Benefits	7,836
Professional Services	500
Other Operating Expenses	740

**Organization Total**

**\$33,953**

## Educational and General Budget - Fiscal Year 2017 - 2018

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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 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010359 Dance Course Fees	
Other Operating Expenses	7,250
<b>Organization Total</b>	<b><u>\$7,250</u></b>
Organization: 010375 Kines/Health Stds Dept Course Fees	
Other Operating Expenses	3,100
<b>Organization Total</b>	<b><u>\$3,100</u></b>
Organization: 010430 Academic Program Enhancements	
Student & Overtime Wages	1,500
Travel	10,000
Other Operating Expenses	58,450
<b>Organization Total</b>	<b><u>\$69,950</u></b>
Organization: 010432 CEPS Operations	
Professional Positions	62,581
Non-Professional Positions	92,180
Adjuncts	30,792
Student & Overtime Wages	5,600
Benefits	48,751
Professional Services	8,110
Other Operating Expenses	13,429
<b>Organization Total</b>	<b><u>\$261,443</u></b>
Organization: 010433 Interpreters	
Professional Services	66,628
<b>Organization Total</b>	<b><u>\$66,628</u></b>
Organization: 010434 College of Liberal Arts Operations	

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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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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Non-Professional Positions	164,817
Student & Overtime Wages	18,674
Benefits	51,917
<b>Organization Total</b>	<b>\$235,408</b>
Organization: 010436 College of Business Operations	
Professional Positions	34,562
Non-Professional Positions	199,150
Student & Overtime Wages	76,309
Benefits	73,620
Professional Services	2,800
Other Operating Expenses	36,200
<b>Organization Total</b>	<b>\$422,641</b>
Organization: 010509 CFAD Course Fee Supply/Materials	
Other Operating Expenses	155,184
<b>Organization Total</b>	<b>\$155,184</b>
Organization: 010510 CFAD Course Fee Fac/Equip	
Other Operating Expenses	707,098
<b>Organization Total</b>	<b>\$707,098</b>
Organization: 010511 CFAD Course Fee Spec Instruction	
Teaching Positions	118,453
Professional Positions	72,168
Non-Professional Positions	207,486
Benefits	125,404
Other Operating Expenses	160,519

## Educational and General Budget - Fiscal Year 2017 - 2018

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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  
2017 - 2018**

**Activity:** 11 Instruction 10000 General Academic Instruction

**Organization Total**

**\$684,030**

Organization: 010530 Bus Adm Coll Course Fee Supply/Mat

Other Operating Expenses

132,696

**Organization Total**

**\$132,696**

Organization: 010531 Bus Adm Coll Course Fee Fac/Equip

Professional Services

1,000

Furniture & Equipment

351,933

Other Operating Expenses

822,707

**Organization Total**

**\$1,175,640**

Organization: 010532 Bus Adm Coll Course Fee Spec Instru

Professional Positions

408,493

Non-Professional Positions

185,265

Student & Overtime Wages

87,234

Benefits

187,031

Professional Services

1,000

Travel

25,397

Other Operating Expenses

13,684

**Organization Total**

**\$908,104**

Organization: 010560 Educ Coll Based Course Fee Sup/Mat

Other Operating Expenses

41,425

**Organization Total**

**\$41,425**

Organization: 010561 Educ Coll Based Course Fee Fac/Equi

Furniture & Equipment

913,337

Other Operating Expenses

592,041



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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

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**Date Submitted: June 14, 2017**

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

**Proposed  
2017 - 2018**

<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
<b>Organization Total</b>		<b>\$1,505,378</b>
Organization: 010562 Educ Coll Based Course Fee Spec Ins		
Teaching Positions		312,591
Professional Positions		95,350
Non-Professional Positions		82,326
Adjuncts		30,000
Student & Overtime Wages		50,000
Benefits		154,434
Professional Services		3,512
Travel		90,000
Other Operating Expenses		545,493
<b>Organization Total</b>		<b>\$1,363,706</b>
Organization: 010575 Golf Course Fees Supply/Mat		
Other Operating Expenses		1,000
<b>Organization Total</b>		<b>\$1,000</b>
Organization: 010588 Lib Arts Based Course Fees Sup/Mat		
Other Operating Expenses		43,728
<b>Organization Total</b>		<b>\$43,728</b>
Organization: 010589 Lib Arts Based Course Fees Fac/Equi		
Professional Services		1,750
Furniture & Equipment		933,586
Other Operating Expenses		323,356
<b>Organization Total</b>		<b>\$1,258,692</b>
Organization: 010590 Lib Arts Based Course Fees Spec Ins		

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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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**Date Submitted: June 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Teaching Positions	437,246
Professional Positions	423,765
Non-Professional Positions	114,464
Student & Overtime Wages	100,272
Benefits	307,275
Professional Services	1,500
Other Operating Expenses	183,112
<b>Organization Total</b>	<b><u>\$1,567,634</u></b>
Organization: 010618 Math/Sci CollCourse Fees Supply/Mat	
Other Operating Expenses	124,940
<b>Organization Total</b>	<b><u>\$124,940</u></b>
Organization: 010619 Math/Sci CollCourse Fees Fac/Equip	
Furniture & Equipment	189,827
Other Operating Expenses	1,698,442
<b>Organization Total</b>	<b><u>\$1,888,269</u></b>
Organization: 010620 Math/Sci Coll Course Fees Spec Inst	
Teaching Positions	302,052
Professional Positions	249,255
Non-Professional Positions	179,525
Student & Overtime Wages	294,642
Benefits	230,213
Travel	40,000
Furniture & Equipment	242,434
Other Operating Expenses	405,971
<b>Organization Total</b>	<b><u>\$1,944,092</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010665 Success Central	
Professional Positions	36,564
Non-Professional Positions	55,367
Adjuncts	114,105
Student & Overtime Wages	13,168
Benefits	28,958
Travel	5,758
Furniture & Equipment	3,750
Other Operating Expenses	54,488
<b>Organization Total</b>	<b><u>\$312,158</u></b>
Organization: 010739 Dr Michael Metzger Endow Professors	
Teaching Positions	10,000
Benefits	3,151
<b>Organization Total</b>	<b><u>\$13,151</u></b>
Organization: 010742 Leadership Course Fees Spec Instruc	
Other Operating Expenses	14,434
<b>Organization Total</b>	<b><u>\$14,434</u></b>
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
<b>Organization Total</b>	<b><u>\$40,667</u></b>
Organization: 010770 Cultural Competency	

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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 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Professional Positions	53,623
Benefits	16,891
Other Operating Expenses	141,020
<b>Organization Total</b>	<b>\$211,534</b>
Organization: 010776 CBA Masters Program	
Professional Positions	50,000
Non-Professional Positions	4,029
Benefits	17,019
Other Operating Expenses	21,452
<b>Organization Total</b>	<b>\$92,500</b>
Organization: 010777 MBA Operations	
Professional Services	100
Other Operating Expenses	12,450
<b>Organization Total</b>	<b>\$12,550</b>
Organization: 010788 Edith Gaylord Endowed Chair	
Teaching Positions	9,560
Benefits	3,011
<b>Organization Total</b>	<b>\$12,571</b>
Organization: 010791 ACM Course Fee Spec Instruction	
Professional Positions	134,000
Benefits	60,300
Professional Services	2,000
Other Operating Expenses	150,210
<b>Organization Total</b>	<b>\$346,510</b>

## Educational and General Budget - Fiscal Year 2017 - 2018

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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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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010793 ACM Course Fee Fac/Equip	
Other Operating Expenses	334,990
<b>Organization Total</b>	<b><u>\$334,990</u></b>
Organization: 010794 ACM E&G	
Teaching Positions	288,669
Professional Positions	258,913
Non-Professional Positions	133,745
Adjuncts	95,000
Student & Overtime Wages	30,000
Benefits	336,597
Professional Services	10,280
Travel	6,000
Other Operating Expenses	679,229
<b>Organization Total</b>	<b><u>\$1,838,433</u></b>
Organization: 010797 FSI Course Fee Spec Instruction	
Professional Positions	8,116
Student & Overtime Wages	8,643
Benefits	2,556
Professional Services	2,000
Travel	5,500
Other Operating Expenses	12,017
<b>Organization Total</b>	<b><u>\$38,832</u></b>
Organization: 010798 FSI Course Fee Supply/Materials	
Other Operating Expenses	34,661
<b>Organization Total</b>	<b><u>\$34,661</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010799 FSI Course Fee Facility/Equip	
Other Operating Expenses	112,784
<b>Organization Total</b>	<b><u>\$112,784</u></b>
Organization: 010825 CLA Summer Pilot Project Revenues	
Teaching Positions	5,000
Benefits	1,575
<b>Organization Total</b>	<b><u>\$6,575</u></b>
Organization: 010831 Learning & Behavior Clinic	
Professional Services	150
Other Operating Expenses	26,150
<b>Organization Total</b>	<b><u>\$26,300</u></b>
Organization: 010911 Faculty Full-time Part-time Summer	
Teaching Positions	708,628
Adjuncts	4,403,644
Summer Teaching	1,594,864
Benefits	1,782,475
<b>Organization Total</b>	<b><u>\$8,489,611</u></b>
Organization: 010916 CMS CUR STEM	
Student & Overtime Wages	12,500
Travel	7,500
Other Operating Expenses	20,975
<b>Organization Total</b>	<b><u>\$40,975</u></b>
Organization: 010922 Criminal Justice	

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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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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Teaching Positions	642,818
Professional Positions	40,529
Non-Professional Positions	55,923
Student & Overtime Wages	12,000
Benefits	232,871
Professional Services	1,917
Travel	15,082
Furniture & Equipment	4,169
Other Operating Expenses	48,012
<b>Organization Total</b>	<b><u>\$1,053,321</u></b>
 Organization: 010927 CLA Master of Arts in SAS	
Teaching Positions	49,004
Benefits	15,436
Other Operating Expenses	16,897
<b>Organization Total</b>	<b><u>\$81,337</u></b>
 Organization: 010939 AA Assessment Other Special Fee	
Professional Positions	47,308
Non-Professional Positions	76,153
Student & Overtime Wages	5,587
Benefits	38,891
Travel	6,199
Furniture & Equipment	38,390
Other Operating Expenses	56,120
<b>Organization Total</b>	<b><u>\$268,648</u></b>
 Organization: 010940 AA Retention Other Special Fee	
Professional Positions	13,570

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

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Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Non-Professional Positions	93,353
Student & Overtime Wages	191,149
Benefits	33,680
Other Operating Expenses	142,582
<b>Organization Total</b>	<b>\$474,334</b>
Organization: 010941 AA Transform.Lrnng Other Special Fe	
Professional Positions	124,137
Non-Professional Positions	54,805
Benefits	56,367
Professional Services	15,000
Travel	1,500
Other Operating Expenses	687,181
<b>Organization Total</b>	<b>\$938,990</b>
Organization: 010952 AA Trsformative Lrng.Other Spec Fee	
Professional Positions	59,000
Non-Professional Positions	74,806
Benefits	42,149
<b>Organization Total</b>	<b>\$175,955</b>
Organization: 010994 Flex Ed Course Fee Special Inst.	
Student & Overtime Wages	1,080
Other Operating Expenses	9,420
<b>Organization Total</b>	<b>\$10,500</b>
Organization: 010995 Flex Ed Course Fee Fac/Equip	
Other Operating Expenses	2,100
<b>Organization Total</b>	<b>\$2,100</b>



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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 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010996 IVE Course Fee Fac/Equip	
Other Operating Expenses	23,280
<b>Organization Total</b>	<b><u>23,280</u></b>
Organization: 010997 CPDE Course Fee Special Instr.	
Professional Positions	940,169
Non-Professional Positions	551,105
Adjuncts	335,529
Benefits	469,751
Professional Services	117,757
Travel	110,000
Other Operating Expenses	538,789
<b>Organization Total</b>	<b><u>\$3,063,100</u></b>
Organization: 010998 CPDE Course Fee Fac/Equip	
Professional Services	20,000
Furniture & Equipment	272,534
Other Operating Expenses	320,086
<b>Organization Total</b>	<b><u>\$612,620</u></b>
Organization: 010999 MCOM Special Instruction Fee	
Professional Positions	69,306
Non-Professional Positions	74,453
Student & Overtime Wages	18,238
Benefits	45,284
Other Operating Expenses	7,178
<b>Organization Total</b>	<b><u>\$214,459</u></b>
Organization: 011000 MCOM Course Fee Fac/Equip	

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Furniture & Equipment		1,692
Other Operating Expenses		65,784
<b>Organization Total</b>		<b>\$67,476</b>
Organization: 011002 IVE Course Fee Special Instruction		
Other Operating Expenses		23,280
<b>Organization Total</b>		<b>\$23,280</b>
Organization: 011008 CBA Tuition Differential		
Other Operating Expenses		49,000
<b>Organization Total</b>		<b>\$49,000</b>
Organization: 011009 Spch/Lang/Path Tuition Differential		
Professional Positions		53,102
Benefits		16,727
<b>Organization Total</b>		<b>\$69,829</b>
Organization: 011012 Nursing Tuition Differential		
Teaching Positions		157,910
Professional Positions		24,221
Student & Overtime Wages		3,498
Benefits		57,371
<b>Organization Total</b>		<b>\$243,000</b>
Organization: 011492 CFAD Scene Shop		
Student & Overtime Wages		40,000
Other Operating Expenses		174
<b>Organization Total</b>		<b>\$40,174</b>

## Educational and General Budget - Fiscal Year 2017 - 2018

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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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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 012011 COB International Partnerships	
Travel	5,400
Other Operating Expenses	900
<b>Organization Total</b>	<b><u>\$6,300</u></b>
Organization: 012012 COB Communications	
Other Operating Expenses	13,500
<b>Organization Total</b>	<b><u>\$13,500</u></b>
Organization: 012035 ISOM UG Tuition Differential	
Teaching Positions	79,807
Benefits	25,140
<b>Organization Total</b>	<b><u>\$104,947</u></b>
Organization: 012036 Finance UG Tuition Differential	
Teaching Positions	152,822
Benefits	48,139
<b>Organization Total</b>	<b><u>\$200,961</u></b>
Organization: 012037 Accounting UG Tuition Differential	
Teaching Positions	189,929
Benefits	59,827
<b>Organization Total</b>	<b><u>\$249,756</u></b>
Organization: 012038 Economics UG Tuition Differential	
Teaching Positions	75,044
Benefits	23,638
<b>Organization Total</b>	<b><u>\$98,682</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	10000 <u>General Academic Instruction</u>
Organization: 012039 Management UG Tuition Differential	
Teaching Positions	122,544
Benefits	38,602
<b>Organization Total</b>	<b><u>\$161,146</u></b>
Organization: 012040 Marketing UG Tuition Differential	
Teaching Positions	61,636
Benefits	19,415
<b>Organization Total</b>	<b><u>\$81,051</u></b>
Organization: 012061 Grad Studies Spec Instr Fee	
Non-Professional Positions	4,285
Benefits	1,349
Other Operating Expenses	24,366
<b>Organization Total</b>	<b><u>\$30,000</u></b>
Organization: 012066 CEPS Tuition Differential	
Other Operating Expenses	38,750
<b>Organization Total</b>	<b><u>\$38,750</u></b>
Organization: 012079 ACM Other Special Fees-Downtown Fee	
Other Operating Expenses	386,760
<b>Organization Total</b>	<b><u>\$386,760</u></b>
Organization: 012081 Center for Active Living & Learning	
Student & Overtime Wages	1,600
Other Operating Expenses	1,400
<b>Organization Total</b>	<b><u>\$3,000</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

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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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**Date Submitted: June 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 012086 ACM Course Fee Supply/Material	
Furniture & Equipment	7,692
Other Operating Expenses	11,220
<b>Organization Total</b>	<b><u>\$18,912</u></b>
Organization: 012092 FSI Other Special Fee FY18	
Other Operating Expenses	6,000
<b>Organization Total</b>	<b><u>\$6,000</u></b>
<b>Total</b>	<b><u>\$102,410,843</u></b>
Organization: 010038 Carnegie Center Metro	
Professional Positions	14,369
Adjuncts	20,000
Benefits	4,526
Other Operating Expenses	33,987
<b>Organization Total</b>	<b><u>\$72,882</u></b>
Organization: 010072 Customized Education - ISFP	
Travel	500
Other Operating Expenses	65,810
<b>Organization Total</b>	<b><u>\$66,310</u></b>
Organization: 010204 Professional Education	
Professional Positions	108,000
Non-Professional Positions	45,000
Student & Overtime Wages	39,755

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction	13000 Community Education
Benefits	48,195
Professional Services	12,804
Travel	2,800
Other Operating Expenses	19,500
<b>Organization Total</b>	<b>\$276,054</b>
Organization: 010437 Forensic Science Institute	
Teaching Positions	142,500
Professional Positions	451,975
Non-Professional Positions	75,340
Student & Overtime Wages	1,800
Benefits	210,991
Professional Services	1,500
Furniture & Equipment	7,005
Other Operating Expenses	41,481
<b>Organization Total</b>	<b>\$932,592</b>
Organization: 010669 Cntr for eLearning & Continuing Ed	
Professional Positions	39,680
Student & Overtime Wages	398
Benefits	12,500
Professional Services	2,908
Travel	13,000
Other Operating Expenses	31,791
<b>Organization Total</b>	<b>\$100,277</b>
Organization: 010736 Distance Education	
Professional Positions	24,250
Student & Overtime Wages	203

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

#### 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 2017 - 2018
<b>Activity:</b> 11 Instruction	13000 Community Education
Benefits	7,638
Professional Services	900
Travel	54,000
Furniture & Equipment	5,000
Other Operating Expenses	113,881
<b>Organization Total</b>	<b>\$205,872</b>
Organization: 010910 ATT Digital Evidence Laboratory	
Professional Services	1,140
Furniture & Equipment	108
Other Operating Expenses	4,750
<b>Organization Total</b>	<b>\$5,998</b>
Organization: 011004 Customized Education	
Professional Positions	212,824
Student & Overtime Wages	1,029
Benefits	67,040
Professional Services	2,763
Other Operating Expenses	12,340
<b>Organization Total</b>	<b>\$295,996</b>
<b>Total Community Education</b>	<b>\$1,955,981</b>
Organization: 010950 Math Remediation Fee	
Professional Positions	94,208
Adjuncts	20,381
Student & Overtime Wages	16,946
Benefits	29,676

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 11 Instruction	14000 Preparatory/Remedial Instruction
Other Operating Expenses	38,082
<b>Organization Total</b>	<b>\$199,293</b>
Organization: 010956 First Yr Exper Placemt Testing FY12	
Non-Professional Positions	5,731
Student & Overtime Wages	16,731
Benefits	1,805
Professional Services	1,950
Other Operating Expenses	6,074
<b>Organization Total</b>	<b>\$32,291</b>
Organization: 010993 CLA English Remediation Fee	
Adjuncts	15,000
Other Operating Expenses	10,856
<b>Organization Total</b>	<b>\$25,856</b>
<b>Total</b>	<b>\$257,440</b>
Organization: 010022 IT - Education Support Svc	
Professional Positions	237,998
Non-Professional Positions	34,798
Student & Overtime Wages	275,398
Benefits	85,930
Professional Services	27,137
Furniture & Equipment	67,893
Other Operating Expenses	465,742
<b>Organization Total</b>	<b>\$1,194,896</b>



## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 11 Instruction	1,5000 Instruction Information Technology
Organization: 010026 IT - Academic Support	
Professional Positions	2,405,974
Non-Professional Positions	449,068
Student & Overtime Wages	40,334
Benefits	899,338
Professional Services	42,028
Travel	57,055
Furniture & Equipment	665,192
Other Operating Expenses	2,180,052
<b>Organization Total</b>	<b><u>\$6,739,041</u></b>
Organization: 010043 Faculty Technology	
Furniture & Equipment	82,500
<b>Organization Total</b>	<b><u>\$82,500</u></b>
Organization: 010102 Liberal Arts Technologies	
Professional Services	1,219
Furniture & Equipment	2,500
<b>Organization Total</b>	<b><u>\$3,719</u></b>
Organization: 010177 CFAD Technology	
Non-Professional Positions	42,664
Benefits	13,440
Professional Services	100
Furniture & Equipment	31,600
Other Operating Expenses	1,000
<b>Organization Total</b>	<b><u>\$88,804</u></b>

**Educational and General Budget - Fiscal Year 2017 - 2018**

**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 14, 2017

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

**Proposed  
2017 - 2018**

**Activity:** 11 Instruction

15000

Instruction Information Technology

**Total    Instruction Information Technology**

**\$8,108,960**

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 11 Instruction 15000 Instruction Information Technology

**Activity Total: Instruction**

Teaching Positions		37,587,670
Professional Positions		7,683,712
Non-Professional Positions		4,516,768
Adjuncts		5,239,935
Summer Teaching		1,594,864
Student & Overtime Wages		2,132,885
Retirement Benefits		1,150,910
Benefits		17,936,434
	<b>SubTotal</b>	<b>\$77,843,178</b>
Professional Services		938,209
Travel		2,210,774
Other Operating Expenses		25,305,901
Furniture & Equipment		6,435,162
	<b>SubTotal</b>	<b>\$34,890,046</b>
	<b>Total</b>	<b><u>\$112,733,224</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 12 Research 21000 Individual and Project Research

Organization: 010144 Sponsored Research and Grants

Professional Positions	107,739
Non-Professional Positions	160,287
Student & Overtime Wages	5,461
Benefits	84,428
Professional Services	237
Travel	2,298
Furniture & Equipment	4,046
Other Operating Expenses	3,356
<b>Organization Total</b>	<b><u>\$367,852</u></b>

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
<b>Organization Total</b>	<b><u>\$226,705</u></b>

Organization: 010146 Sponsored Research and Grants Match

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

Organization: 010227 General Research

Benefits	10,777
Retirement Benefits	46,740
Professional Services	524
Other Operating Expenses	3,105

**Educational and General Budget - Fiscal Year 2017 - 2018**

**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 14, 2017**

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

**Proposed  
2017 - 2018**

<b>Activity:</b> 12	Research	21000	Individual and Project Research
	<b>Organization Total</b>		<b><u>\$61,146</u></b>
Organization: 010234	Function Control - Research		
	Professional Services		17,453
	Travel		126,628
	Furniture & Equipment		2,103
	Other Operating Expenses		29,442
	<b>Organization Total</b>		<b><u>\$175,626</u></b>
Organization: 010469	Faculty Grants Indirect Cost Share		
	Professional Services		80,000
	Other Operating Expenses		165,000
	<b>Organization Total</b>		<b><u>\$245,000</u></b>
	<b>Total</b>		<b><u>\$1,080,107</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 12 Research 21000 Individual and Project Research

**Activity Total: Research**

Professional Positions		113,244
Non-Professional Positions		160,287
Student & Overtime Wages		14,132
Retirement Benefits		46,740
Benefits		96,939
	<b>SubTotal</b>	<b>\$431,342</b>
Professional Services		110,714
Travel		145,883
Other Operating Expenses		386,019
Furniture & Equipment		6,149
	<b>SubTotal</b>	<b>\$648,765</b>
	<b>Total</b>	<b><u>\$1,080,107</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 13 Public Service	30000 Community Service
Organization: 010002 UCO Art Series	
Professional Services	78,209
Travel	7,525
Other Operating Expenses	14,463
<b>Organization Total</b>	<b><u>\$100,197</u></b>
Organization: 010071 Cntr for Leadership & Business Res.	
Other Operating Expenses	16,450
<b>Organization Total</b>	<b><u>\$16,450</u></b>
Organization: 010089 CFAD Galleries & Museums	
Non-Professional Positions	61,033
Benefits	19,225
Professional Services	1,000
Furniture & Equipment	2,000
Other Operating Expenses	10,942
<b>Organization Total</b>	<b><u>\$94,200</u></b>
Organization: 010202 Comm. Service Learning Prog.	
Student & Overtime Wages	18,350
<b>Organization Total</b>	<b><u>\$18,350</u></b>
Organization: 010228 General Public Service	
Benefits	3,154
Retirement Benefits	17,590
Professional Services	153
<b>Organization Total</b>	<b><u>\$20,897</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 13 Public Service

30000 Community Service

Organization: 010235 Function Control - Public Service

Professional Services	16,666
Travel	943
Furniture & Equipment	1,030
Other Operating Expenses	29,135
<b>Organization Total</b>	<b><u>\$47,774</u></b>

	<b>Total Community Service</b>	<b><u>\$297,868</u></b>
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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
<b>Organization Total</b>	<b><u>\$103,725</u></b>

Organization: 010412 Oklahoma A+ Schools

Professional Positions	197,165
Non-Professional Positions	202,654
Benefits	125,944
<b>Organization Total</b>	<b><u>\$525,763</u></b>

	<b>Total Cooperative Extension Service</b>	<b><u>\$629,488</u></b>
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## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 13 Public Service	32000 Public Broadcasting Services
Organization: 010223 KUCO	
Professional Positions	67,337
Non-Professional Positions	42,105
Benefits	34,474
Professional Services	34,196
Other Operating Expenses	25,984
<b>Organization Total</b>	<b><u>\$204,096</u></b>
<b>Total Public Broadcasting Services</b>	<b><u>\$204,096</u></b>

**Educational and General Budget - Fiscal Year 2017 - 2018**

**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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 13 Public Service 32000 Public Broadcasting Services

**Activity Total: Public Service**

Professional Positions	315,407
Non-Professional Positions	319,962
Student & Overtime Wages	19,554
Retirement Benefits	17,590
Benefits	203,295
<b>SubTotal</b>	<b>\$875,808</b>
Professional Services	131,374
Travel	8,968
Other Operating Expenses	112,272
Furniture & Equipment	3,030
<b>SubTotal</b>	<b>\$255,644</b>
<b>Total</b>	<b><u>\$1,131,452</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 14 Academic Support	40000 Libraries
Organization: 010152 Chambers Library Admin	
Professional Positions	582,292
Non-Professional Positions	1,315,539
Student & Overtime Wages	161,922
Benefits	597,817
Professional Services	15,000
Travel	5,000
Furniture & Equipment	7,000
Other Operating Expenses	277,620
<b>Organization Total</b>	<b>\$2,962,190</b>
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
<b>Organization Total</b>	<b>\$115,743</b>
Organization: 010157 Library Books and Multimedia	
Other Operating Expenses	109,946
<b>Organization Total</b>	<b>\$109,946</b>
Organization: 010158 Library Periodicals	
Other Operating Expenses	1,351,570
<b>Organization Total</b>	<b>\$1,351,570</b>
Organization: 010159 Archives Books	

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 14 Academic Support	40000 Libraries
Other Operating Expenses	2,050
<b>Organization Total</b>	<b>\$2,050</b>
Organization: 010345 Library Automation & Materials Fee	
Professional Services	5,000
Furniture & Equipment	68,260
Other Operating Expenses	607,170
<b>Organization Total</b>	<b>\$680,430</b>
<b>Total Libraries</b>	<b>\$5,221,929</b>
Organization: 010090 Laboratory of History	
Student & Overtime Wages	1,822
Professional Services	39
Other Operating Expenses	5,154
<b>Organization Total</b>	<b>\$7,015</b>
<b>Total Museums and Galleries</b>	<b>\$7,015</b>
Organization: 010040 Graduation Ceremonies	
Student & Overtime Wages	21,620
Professional Services	30,000
Other Operating Expenses	72,000
<b>Organization Total</b>	<b>\$123,620</b>
Organization: 010101 University Productions	

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 14 Academic Support	43000 Ancillary Support
Professional Positions	56,042
Non-Professional Positions	55,648
Student & Overtime Wages	21,524
Benefits	35,182
Professional Services	1,500
Furniture & Equipment	1,092
Other Operating Expenses	17,734
<b>Organization Total</b>	<b><u>\$188,722</u></b>
Organization: 010138 Speech and Hearing Clinic	
Professional Positions	33,887
Benefits	10,674
Professional Services	1,823
Other Operating Expenses	3,643
<b>Organization Total</b>	<b><u>\$50,027</u></b>
Organization: 010229 General Academic Support	
Benefits	153,265
Retirement Benefits	134,620
Professional Services	1,840
Other Operating Expenses	186,260
<b>Organization Total</b>	<b><u>\$475,985</u></b>
Organization: 010236 Function Control - Academic Support	
Professional Positions	443,175
Benefits	139,600
Professional Services	19,524
Travel	35,373
Furniture & Equipment	18,878

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

#### 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 2017 - 2018
<b>Activity:</b> 14 Academic Support	43000 Ancillary Support
Other Operating Expenses	539,684
<b>Organization Total</b>	<b>\$1,196,234</b>
Organization: 010277 Cntr Excellence in Trans. Teach & L	
Professional Positions	196,956
Non-Professional Positions	26,144
Student & Overtime Wages	5,312
Benefits	70,276
Professional Services	12,039
Travel	10,000
Other Operating Expenses	46,410
<b>Organization Total</b>	<b>\$367,137</b>
Organization: 010319 Jazz Lab Facilities	
Other Operating Expenses	87,355
<b>Organization Total</b>	<b>\$87,355</b>
<b>Total Ancillary Support</b>	<b>\$2,489,080</b>
Organization: 010031 Academic Support Administration	
Professional Positions	133,855
Non-Professional Positions	42,185
Benefits	55,453
Other Operating Expenses	6,712
<b>Organization Total</b>	<b>\$238,205</b>
Organization: 010044 Faculty Development	
Travel	28,636

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 14 Academic Support	44000 Academic Administration
<b>Organization Total</b>	<b><u>\$28,636</u></b>
Organization: 010046 Fulbright Advisor	
Student & Overtime Wages	425
Professional Services	39
Other Operating Expenses	1,088
<b>Organization Total</b>	<b><u>\$1,552</u></b>
Organization: 010047 Academic Advertising	
Professional Services	500
Travel	15,000
Other Operating Expenses	37,330
<b>Organization Total</b>	<b><u>\$52,830</u></b>
Organization: 010054 College of Business - Admin	
Professional Positions	343,613
Benefits	108,238
Professional Services	3,000
Travel	8,000
Furniture & Equipment	500
Other Operating Expenses	6,800
<b>Organization Total</b>	<b><u>\$470,151</u></b>
Organization: 010073 Liberal Arts Administration	
Professional Positions	262,213
Non-Professional Positions	39,200
Student & Overtime Wages	5,708
Benefits	94,945
Professional Services	75

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 14 Academic Support	44000 Academic Administration
Travel	400
Furniture & Equipment	1,000
Other Operating Expenses	7,849
<b>Organization Total</b>	<b><u>\$411,390</u></b>
Organization: 010088 CFAD Marketing & Promotions	
Professional Positions	50,947
Non-Professional Positions	46,865
Benefits	30,811
Professional Services	2,595
Travel	4,127
Furniture & Equipment	4,945
Other Operating Expenses	56,453
<b>Organization Total</b>	<b><u>\$196,743</u></b>
Organization: 010106 Liberal Arts Projects	
Professional Services	500
Travel	6,620
Other Operating Expenses	14,392
<b>Organization Total</b>	<b><u>\$21,512</u></b>
Organization: 010107 Mathematics & Science Admin	
Professional Positions	437,471
Non-Professional Positions	81,006
Student & Overtime Wages	15,572
Benefits	163,320
Professional Services	671
Travel	6,500
Furniture & Equipment	2,000



## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 14 Academic Support	44000 Academic Administration
Other Operating Expenses	55,101
<b>Organization Total</b>	<b><u>\$761,641</u></b>
 Organization: 010119 Education Administration	
Professional Positions	331,748
Non-Professional Positions	53,624
Student & Overtime Wages	6,500
Benefits	121,392
Professional Services	3,674
Travel	10,079
Other Operating Expenses	8,300
<b>Organization Total</b>	<b><u>\$535,317</u></b>
 Organization: 010143 Graduate College	
Professional Positions	132,803
Non-Professional Positions	209,177
Student & Overtime Wages	8,553
Benefits	107,724
Professional Services	316
Travel	1,375
Furniture & Equipment	2,468
Other Operating Expenses	23,373
<b>Organization Total</b>	<b><u>\$485,789</u></b>
 Organization: 010165 Academic Advisement Center	
Professional Positions	616,834
Non-Professional Positions	27,682
Student & Overtime Wages	34,911
Benefits	203,023

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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**

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 14 Academic Support	44000 Academic Administration
Professional Services	2,770
Other Operating Expenses	26,379
<b>Organization Total</b>	<b>\$911,599</b>
Organization: 010268 CFAD Administration	
Professional Positions	247,699
Non-Professional Positions	141,830
Student & Overtime Wages	7,691
Benefits	122,702
Professional Services	2,100
Travel	5,000
Furniture & Equipment	5,000
Other Operating Expenses	29,836
<b>Organization Total</b>	<b>\$561,858</b>
Organization: 010713 Enrollment Central	
Non-Professional Positions	49,337
Student & Overtime Wages	12,089
Benefits	15,542
Professional Services	5,000
Travel	1,000
Furniture & Equipment	9,000
Other Operating Expenses	158,032
<b>Organization Total</b>	<b>\$250,000</b>
<b>Total Academic Administration</b>	<b>\$4,927,223</b>
Organization: 010942 Assessment	

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

<b>Activity:</b> 14 Academic Support	46000	Course and Curriculum Development
Professional Positions		56,164
Non-Professional Positions		72,341
Student & Overtime Wages		2,573
Benefits		40,479
Other Operating Expenses		10,948
<b>Organization Total</b>		<b><u>\$182,505</u></b>
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
<b>Organization Total</b>		<b><u>\$299,005</u></b>
<b>Total</b>		<b><u>\$481,510</u></b>

**Educational and General Budget - Fiscal Year 2017 - 2018**

**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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 14 Academic Support 46000 Course and Curriculum Development

**Activity Total: Academic Support**

Professional Positions	4,048,366
Non-Professional Positions	2,311,803
Student & Overtime Wages	324,320
Retirement Benefits	134,620
Benefits	2,156,719
<b>SubTotal</b>	<b>\$8,975,828</b>
Professional Services	111,005
Travel	143,290
Other Operating Expenses	3,764,391
Furniture & Equipment	132,243
<b>SubTotal</b>	<b>\$4,150,929</b>
<b>Total</b>	<b><u>\$13,126,757</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15 Student Services	50000 Student Services Administration
Organization: 010010 Student Success	
Professional Positions	199,990
Benefits	62,997
Other Operating Expenses	3,500
<b>Organization Total</b>	<b><u>\$266,487</u></b>
Organization: 010011 Orientation	
Student & Overtime Wages	33,000
<b>Organization Total</b>	<b><u>\$33,000</u></b>
Organization: 010160 Veterans Affairs	
Non-Professional Positions	63,669
Benefits	20,056
Professional Services	658
Other Operating Expenses	2,882
<b>Organization Total</b>	<b><u>\$87,265</u></b>
Organization: 010166 Enrollment Mngt/Registrar	
Professional Positions	349,205
Non-Professional Positions	96,555
Student & Overtime Wages	18,572
Benefits	140,414
Professional Services	418
Other Operating Expenses	2,066
<b>Organization Total</b>	<b><u>\$607,230</u></b>
Organization: 010210 Disability Support Services	
Professional Positions	53,944

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15 Student Services	50000 Student Services Administration
Non-Professional Positions	97,422
Student & Overtime Wages	26,861
Benefits	47,680
Professional Services	1,216
Travel	3,250
Other Operating Expenses	4,794
<b>Organization Total</b>	<b><u>\$235,167</u></b>
Organization: 010213 OGA International Student Insurance	
Other Operating Expenses	600,000
<b>Organization Total</b>	<b><u>\$600,000</u></b>
Organization: 010214 Office of Global Affairs	
Professional Positions	302,040
Non-Professional Positions	104,568
Student & Overtime Wages	55,200
Benefits	128,082
Professional Services	10,000
Travel	62,243
Furniture & Equipment	2,000
Other Operating Expenses	14,880
<b>Organization Total</b>	<b><u>\$679,013</u></b>
Organization: 010215 Office of Diversity and Inclusion	
Professional Positions	54,442
Non-Professional Positions	56,405
Benefits	34,917
<b>Organization Total</b>	<b><u>\$145,764</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15 Student Services	50000 Student Services Administration
Organization: 010219 Campus Activities Support Services	
Other Operating Expenses	8,623
<b>Organization Total</b>	<b><u>8,623</u></b>
Organization: 010230 General Student Services	
Benefits	80,458
Retirement Benefits	185,442
Professional Services	2,735
<b>Organization Total</b>	<b><u>\$268,635</u></b>
Organization: 010237 Function Control - Student Services	
Professional Services	119,487
Travel	46,095
Furniture & Equipment	18,211
Other Operating Expenses	441,239
<b>Organization Total</b>	<b><u>\$625,032</u></b>
Organization: 010241 Bank Charges/Collections Costs	
Professional Services	288,449
Other Operating Expenses	92,675
<b>Organization Total</b>	<b><u>\$381,124</u></b>
Organization: 010409 Student Affairs Division	
Professional Services	400
Other Operating Expenses	13,013
<b>Organization Total</b>	<b><u>\$13,413</u></b>
Organization: 010653 Graduation Support Services	

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15 Student Services	50000 Student Services Administration
Professional Positions	56,396
Non-Professional Positions	95,563
Benefits	47,867
Professional Services	4,370
Other Operating Expenses	6,765
<b>Organization Total</b>	<b><u>\$210,961</u></b>
Organization: 010657 Student Conduct	
Professional Positions	59,000
Student & Overtime Wages	4,150
Benefits	18,585
Other Operating Expenses	12,995
<b>Organization Total</b>	<b><u>\$94,730</u></b>
Organization: 010779 Communications Center	
Professional Positions	47,688
Non-Professional Positions	180,989
Student & Overtime Wages	29,582
Benefits	72,033
Professional Services	737
Other Operating Expenses	8,350
<b>Organization Total</b>	<b><u>\$339,379</u></b>
Organization: 012050 Enroll Mgt Admin Svcs	
Student & Overtime Wages	13,527
Other Operating Expenses	3,991
<b>Organization Total</b>	<b><u>\$17,518</u></b>
Organization: 012054 International Recruitment	



## Educational and General Budget - Fiscal Year 2017 - 2018

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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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**Date Submitted: June 14, 2017**

Activity/Function by Department, Position, and Object		Proposed 2017 - 2018
<b>Activity:</b> 15	Student Services	50000
		Student Services Administration
	Professional Services	220,500
	<b>Organization Total</b>	<b><u>\$220,500</u></b>
Organization: 012059	Wellness Center Administration	
	Professional Positions	82,051
	Benefits	25,846
	Other Operating Expenses	2,000
	<b>Organization Total</b>	<b><u>\$109,897</u></b>
Organization: 012071	Sponsored Student Services	
	Non-Professional Positions	71,645
	Benefits	22,568
	Professional Services	4,000
	Travel	11,500
	Other Operating Expenses	16,287
	<b>Organization Total</b>	<b><u>\$126,000</u></b>
Organization: 012072	International Recruitment/Retention	
	Professional Services	29,841
	Travel	29,750
	Other Operating Expenses	27,769
	<b>Organization Total</b>	<b><u>\$87,360</u></b>
Organization: 012090	Int'l Student Insurance- Admin Fee	
	Non-Professional Positions	22,000
	Benefits	6,931
	<b>Organization Total</b>	<b><u>\$28,931</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 15 Student Services 50000 Student Services Administration

	<b>Total Student Services Administration</b>	<b><u>\$5,186,029</u></b>
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Organization: 010016 Intercollegiate Athletics

Professional Positions	340,822
Non-Professional Positions	65,468
Student & Overtime Wages	107,436
Benefits	127,982
Travel	15,691
Furniture & Equipment	5,000
Other Operating Expenses	188,998
<b>Organization Total</b>	<b><u>\$851,397</u></b>

Organization: 010095 Journalism Hall of Fame

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

Organization: 010140 WC Intramurals

Non-Professional Positions	26,744
Student & Overtime Wages	5,750
Benefits	8,424
Professional Services	100
Other Operating Expenses	6,552
<b>Organization Total</b>	<b><u>\$47,570</u></b>

Organization: 010217 Student Life

Non-Professional Positions	24,120
Student & Overtime Wages	5,198

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15 Student Services	51000 Social and Cultural Development
Benefits	7,598
<b>Organization Total</b>	<b><u>\$36,916</u></b>
Organization: 010344 CFAD Cultural Events Programming	
Professional Positions	3,131
Non-Professional Positions	66,888
Student & Overtime Wages	1,449
Benefits	22,056
Professional Services	4,339
Other Operating Expenses	12,513
<b>Organization Total</b>	<b><u>\$110,376</u></b>
Organization: 010439 Leadership Central	
Professional Positions	139,084
Benefits	43,811
Professional Services	56,276
Travel	13,400
Furniture & Equipment	10,203
Other Operating Expenses	31,961
<b>Organization Total</b>	<b><u>\$294,735</u></b>
Organization: 010441 Baseball	
Professional Positions	84,500
Benefits	26,618
<b>Organization Total</b>	<b><u>\$111,118</u></b>
Organization: 010442 Basketball (Mens)	
Professional Positions	145,000
Benefits	45,675

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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**

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15 Student Services	51000 Social and Cultural Development
<b>Organization Total</b>	<b><u>\$190,675</u></b>
Organization: 010443 Basketball (Womens)	
Professional Positions	120,000
Benefits	37,800
<b>Organization Total</b>	<b><u>\$157,800</u></b>
Organization: 010444 Cross Country	
Professional Positions	32,136
Benefits	10,123
<b>Organization Total</b>	<b><u>\$42,259</u></b>
Organization: 010445 Men's Golf	
Professional Positions	50,000
Benefits	15,751
<b>Organization Total</b>	<b><u>\$65,751</u></b>
Organization: 010446 Women's Golf	
Professional Positions	51,500
Benefits	16,222
<b>Organization Total</b>	<b><u>\$67,722</u></b>
Organization: 010447 Football	
Professional Positions	391,100
Benefits	123,196
<b>Organization Total</b>	<b><u>\$514,296</u></b>
Organization: 010448 Soccer	
Professional Positions	84,374

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 15 Student Services	51000 Social and Cultural Development
Benefits	26,578
<b>Organization Total</b>	<b>\$110,952</b>
Organization: 010449 Softball	
Professional Positions	86,093
Benefits	27,120
<b>Organization Total</b>	<b>\$113,213</b>
Organization: 010450 Strength & Conditioning	
Professional Positions	44,855
Benefits	14,129
<b>Organization Total</b>	<b>\$58,984</b>
Organization: 010452 Women's Tennis	
Professional Positions	45,000
Benefits	14,175
<b>Organization Total</b>	<b>\$59,175</b>
Organization: 010453 Volleyball	
Professional Positions	54,002
Benefits	17,011
<b>Organization Total</b>	<b>\$71,013</b>
Organization: 010454 Wrestling	
Professional Positions	81,400
Benefits	25,641
<b>Organization Total</b>	<b>\$107,041</b>
Organization: 010455 Athletic Training	

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15 Student Services	51000 Social and Cultural Development
Professional Positions	52,530
Benefits	16,547
<b>Organization Total</b>	<b><u>\$69,077</u></b>
Organization: 010462 Athletic Medical Expenses	
Other Operating Expenses	493,815
<b>Organization Total</b>	<b><u>\$493,815</u></b>
Organization: 010712 Women's Rowing	
Professional Positions	82,581
Benefits	26,013
<b>Organization Total</b>	<b><u>\$108,594</u></b>
Organization: 010718 UCO Urban League Partnership	
Other Operating Expenses	2,500
<b>Organization Total</b>	<b><u>\$2,500</u></b>
Organization: 010733 NCAA Compliance	
Professional Positions	59,938
Benefits	18,880
<b>Organization Total</b>	<b><u>\$78,818</u></b>
Organization: 010740 Women's Track	
Professional Positions	55,947
Benefits	17,624
<b>Organization Total</b>	<b><u>\$73,571</u></b>
Organization: 010771 Off-Campus Life	
Non-Professional Positions	22,713

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 15 Student Services	51000 Social and Cultural Development
Benefits	7,155
<b>Organization Total</b>	<b><u>\$29,868</u></b>
Organization: 010772 Volunteer and Service Learning	
Professional Positions	51,256
Non-Professional Positions	24,578
Benefits	23,888
<b>Organization Total</b>	<b><u>\$99,722</u></b>
Organization: 010774 Fraternity & Sorority Affairs	
Non-Professional Positions	42,256
Benefits	13,311
<b>Organization Total</b>	<b><u>\$55,567</u></b>
Organization: 012044 WC Outdoor Recreation	
Non-Professional Positions	72,725
Student & Overtime Wages	8,500
Benefits	22,909
Other Operating Expenses	18,522
<b>Organization Total</b>	<b><u>\$122,656</u></b>
Organization: 012067 CHK Central Boathouse Operating	
Professional Positions	55,000
Non-Professional Positions	33,495
Benefits	27,876
Professional Services	5,500
Other Operating Expenses	64,189
<b>Organization Total</b>	<b><u>\$186,060</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 15 Student Services 51000 Social and Cultural Development

**Total Social and Cultural Development \$4,341,241**

Organization: 010209 Career Services

Professional Positions	157,332
Non-Professional Positions	62,780
Student & Overtime Wages	9,037
Benefits	69,335
Professional Services	1,509
Travel	5,100
Furniture & Equipment	400
Other Operating Expenses	18,213
<b>Organization Total</b>	<b><u>\$323,706</u></b>

Organization: 010211 Center for Counseling & Well-Being

Professional Positions	70,000
Non-Professional Positions	203,716
Student & Overtime Wages	600
Benefits	94,725
Professional Services	2,000
Travel	2,475
Other Operating Expenses	16,696
<b>Organization Total</b>	<b><u>\$390,212</u></b>

Organization: 010212 Testing Services

Non-Professional Positions	74,183
Student & Overtime Wages	15,271
Benefits	23,367



## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

#### 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 2017 - 2018
<b>Activity:</b> 15 Student Services	52000 Counseling and Career Guidance
Professional Services	1,333
Furniture & Equipment	1,500
Other Operating Expenses	58,076
<b>Organization Total</b>	<b>\$173,730</b>
Organization: 012063 Project SPEAK	
Non-Professional Positions	27,071
Benefits	8,527
Other Operating Expenses	3,000
<b>Organization Total</b>	<b>\$38,598</b>
<b>Total Counseling and Career Guidance</b>	<b>\$926,246</b>
Organization: 010162 Student Financial Services	
Professional Positions	133,716
Non-Professional Positions	791,674
Student & Overtime Wages	203,631
Benefits	291,498
Professional Services	30,013
Other Operating Expenses	38,195
<b>Organization Total</b>	<b>\$1,488,727</b>
<b>Total Financial Aid Administration</b>	<b>\$1,488,727</b>
Organization: 010163 Enrollment Services	
Non-Professional Positions	195,838

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15	Student Services	54000 Student Admissions
	Student & Overtime Wages	6,501
	Benefits	61,689
	Professional Services	11,300
	Other Operating Expenses	30,114
	<b>Organization Total</b>	<b><u>\$305,442</u></b>
Organization: 010431	Application & Enrollment Fee	
	Professional Positions	84,352
	Non-Professional Positions	240,636
	Benefits	102,371
	Other Operating Expenses	49,041
	<b>Organization Total</b>	<b><u>\$476,400</u></b>
Organization: 010438	Student Affairs Retention	
	Professional Services	1,000
	Other Operating Expenses	2,363
	<b>Organization Total</b>	<b><u>\$3,363</u></b>
Organization: 010495	Enrollment Management	
	Non-Professional Positions	84,370
	Benefits	26,576
	Professional Services	1,276
	Furniture & Equipment	13,899
	Other Operating Expenses	9,614
	<b>Organization Total</b>	<b><u>\$135,735</u></b>
	<b>Total</b>	<b><u>\$920,940</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15 Student Services	55000 Student Records
Organization: 010216 Office of Undergraduate Admissions	
Professional Positions	177,088
Non-Professional Positions	466,906
Student & Overtime Wages	33,382
Benefits	202,858
Professional Services	1,932
Travel	2,818
Other Operating Expenses	130,925
<b>Organization Total</b>	<b>\$1,015,909</b>
Organization: 012089 eTranscript Fees	
Other Operating Expenses	39,000
<b>Organization Total</b>	<b>\$39,000</b>
<b>Total</b>	<b>\$1,054,909</b>
Organization: 010337 Wellness Center Operating	
Professional Positions	151,365
Non-Professional Positions	211,331
Student & Overtime Wages	81,629
Benefits	114,249
Professional Services	3,000
Furniture & Equipment	3,548
Other Operating Expenses	39,326
<b>Organization Total</b>	<b>\$604,448</b>
Organization: 010930 Administration-Recreation Services	

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15 Student Services	56000 Student Health Services
Professional Services	100
Other Operating Expenses	8,900
<b>Organization Total</b>	<b><u>\$9,000</u></b>
Organization: 010931 Wellness Ctr Fitness Prog & Service	
Non-Professional Positions	36,700
Student & Overtime Wages	70,500
Benefits	11,560
Other Operating Expenses	20,810
<b>Organization Total</b>	<b><u>\$139,570</u></b>
Organization: 010932 Wellness Ctr Health Promotion	
Non-Professional Positions	41,611
Student & Overtime Wages	5,480
Benefits	13,107
Other Operating Expenses	6,558
<b>Organization Total</b>	<b><u>\$66,756</u></b>
Organization: 010934 Wellness Center Sports Clubs Admin	
Other Operating Expenses	3,495
<b>Organization Total</b>	<b><u>\$3,495</u></b>
Organization: 012014 WC Employee Wellness	
Non-Professional Positions	26,144
Benefits	8,235
Other Operating Expenses	3,000
<b>Organization Total</b>	<b><u>\$37,379</u></b>
Organization: 012015 Health & Fitness E&G Admin Account	

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 15 Student Services	56000 Student Health Services
Other Operating Expenses	2,003
<b>Organization Total</b>	<b>\$2,003</b>
Organization: 012031 WC Marketing, Promotion & Developmt	
Professional Positions	57,042
Non-Professional Positions	120,415
Student & Overtime Wages	8,000
Benefits	55,899
Other Operating Expenses	20,725
<b>Organization Total</b>	<b>\$262,081</b>
<b>Total Student Health Services</b>	<b>\$1,124,732</b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

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

**Proposed  
2017 - 2018**

<b>Activity:</b> 15 Student Services	56000	Student Health Services
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**Activity Total: Student Services**

Professional Positions		4,145,900
Non-Professional Positions		3,751,178
Student & Overtime Wages		743,256
Retirement Benefits		185,442
Benefits		2,576,543
	<b>SubTotal</b>	<b>\$11,402,319</b>
Professional Services		802,489
Travel		192,322
Other Operating Expenses		2,590,933
Furniture & Equipment		54,761
	<b>SubTotal</b>	<b>\$3,640,505</b>
	<b>Total</b>	<b>\$15,042,824</b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 16 Institutional Support	60000 Executive Management
Organization: 010001 President's Office	
Professional Positions	388,486
Student & Overtime Wages	32,396
Benefits	122,373
Travel	26,540
Furniture & Equipment	10,552
Other Operating Expenses	66,680
<b>Organization Total</b>	<b><u>\$647,027</u></b>
Organization: 010028 Academic Affairs Administration	
Professional Positions	438,725
Non-Professional Positions	10,000
Student & Overtime Wages	5,444
Benefits	141,349
Professional Services	829
Other Operating Expenses	20,631
<b>Organization Total</b>	<b><u>\$616,978</u></b>
Organization: 010045 Faculty Senate	
Student & Overtime Wages	5,280
Other Operating Expenses	116
<b>Organization Total</b>	<b><u>\$5,396</u></b>
Organization: 010167 Institutional Research	
Professional Positions	59,989
Non-Professional Positions	42,146
Student & Overtime Wages	6,960
Benefits	32,173
Travel	5,000

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 16 Institutional Support	60000 Executive Management
Other Operating Expenses	7,169
<b>Organization Total</b>	<b><u>\$153,437</u></b>
Organization: 010173 VP Finance	
Professional Positions	300,855
Student & Overtime Wages	96,006
Benefits	94,769
Professional Services	7,531
Travel	16,790
Furniture & Equipment	4,380
Other Operating Expenses	17,571
<b>Organization Total</b>	<b><u>\$537,902</u></b>
Organization: 010176 Budget Office	
Professional Positions	64,770
Non-Professional Positions	42,500
Student & Overtime Wages	34,767
Benefits	33,791
Professional Services	458
Travel	2,100
Other Operating Expenses	11,446
<b>Organization Total</b>	<b><u>\$189,832</u></b>
Organization: 010208 Student Affairs Administration	
Professional Positions	420,990
Non-Professional Positions	136,966
Student & Overtime Wages	15,796
Benefits	175,756
Professional Services	5,130



## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 16 Institutional Support	60000 Executive Management
Travel	2,210
Furniture & Equipment	1,000
Other Operating Expenses	32,285
<b>Organization Total</b>	<b>\$790,133</b>
Organization: 010256 Regents' Expense	
Professional Services	434,954
Other Operating Expenses	98,155
<b>Organization Total</b>	<b>\$533,109</b>
Organization: 010902 Enrollment Management Travel Budget	
Travel	37,024
<b>Organization Total</b>	<b>\$37,024</b>
Organization: 010982 Public Affairs	
Professional Positions	175,476
Benefits	55,275
Professional Services	100
Travel	6,000
Furniture & Equipment	1,000
Other Operating Expenses	16,037
<b>Organization Total</b>	<b>\$253,888</b>
Organization: 012096 Fin and Op Shared	
Other Operating Expenses	5,100
<b>Organization Total</b>	<b>\$5,100</b>
Organization: 012097 VP Operations	
Professional Positions	86,391

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted:** June 14, 2017

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 16 Institutional Support	60000 Executive Management
Non-Professional Positions	34,798
Student & Overtime Wages	540
Benefits	38,175
Professional Services	2,785
Travel	6,210
Furniture & Equipment	1,620
Other Operating Expenses	6,699
<b>Organization Total</b>	<b>\$177,218</b>
<b>Total Executive Management</b>	<b>\$3,947,044</b>

Organization: 010179 Financial Services

Professional Positions	167,238
Non-Professional Positions	139,576
Benefits	96,647
Professional Services	5,000
Travel	4,034
Furniture & Equipment	1,000
Other Operating Expenses	3,147
<b>Organization Total</b>	<b>\$416,642</b>

Organization: 010348 Payroll Services

Professional Positions	56,076
Non-Professional Positions	200,708
Student & Overtime Wages	2,035
Benefits	80,887
Professional Services	3,090
Travel	3,000

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

#### 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 2017 - 2018
<b>Activity:</b> 16 Institutional Support	61000 Fiscal Operations
Furniture & Equipment	1,500
Other Operating Expenses	1,157
<b>Organization Total</b>	<b>\$348,453</b>
Organization: 010787 Employee Recognition Awards	
Student & Overtime Wages	750
Other Operating Expenses	5,249
<b>Organization Total</b>	<b>\$5,999</b>
Organization: 010933 Grants and Contracts	
Non-Professional Positions	135,099
Student & Overtime Wages	1,500
Benefits	42,556
Professional Services	518
Travel	3,914
Other Operating Expenses	3,375
<b>Organization Total</b>	<b>\$186,962</b>
<b>Total Fiscal Operations</b>	<b>\$958,056</b>
Organization: 010015 Leadership Development	
Travel	33,500
Other Operating Expenses	22,321
<b>Organization Total</b>	<b>\$55,821</b>
Organization: 010020 Mailroom	
Non-Professional Positions	59,266
Student & Overtime Wages	1,103

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 16 Institutional Support	62000 General Administration
Benefits	18,669
Professional Services	604
Other Operating Expenses	17,283
<b>Organization Total</b>	<b>\$96,925</b>
Organization: 010181 Legal Counsel	
Professional Positions	74,595
Non-Professional Positions	71,165
Student & Overtime Wages	4,837
Benefits	45,914
Professional Services	276
Travel	7,782
Other Operating Expenses	5,499
<b>Organization Total</b>	<b>\$210,068</b>
Organization: 010183 Procurement Services	
Professional Positions	128,152
Non-Professional Positions	282,965
Student & Overtime Wages	30,195
Benefits	129,502
Professional Services	592
Travel	8,001
Other Operating Expenses	13,495
<b>Organization Total</b>	<b>\$592,902</b>
Organization: 010203 Employee Assistance Program	
Professional Services	23,452
<b>Organization Total</b>	<b>\$23,452</b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 16 Institutional Support	62000 General Administration
Organization: 010231 General Institutional Support	
Benefits	250,000
Benefits	136,342
Retirement Benefits	373,107
Professional Services	78,338
Other Operating Expenses	850,000
<b>Organization Total</b>	<b><u>\$1,687,787</u></b>
Organization: 010238 Function Control - Inst Support	
Professional Positions	35,666
Benefits	9,000
Professional Services	23,509
Travel	47,854
Other Operating Expenses	65,163
<b>Organization Total</b>	<b><u>\$181,192</u></b>
Organization: 010257 General Institutional Operations	
Professional Services	100,255
Other Operating Expenses	119,075
<b>Organization Total</b>	<b><u>\$219,330</u></b>
Organization: 010349 Administrative Services	
Non-Professional Positions	34,798
Benefits	10,962
Professional Services	1,500
Travel	7,600
Furniture & Equipment	4,575
Other Operating Expenses	1,620

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 16 Institutional Support	62000 General Administration
<b>Organization Total</b>	<b>\$61,055</b>
Organization: 010350 Inventory and Receiving	
Non-Professional Positions	141,378
Student & Overtime Wages	2,000
Benefits	44,534
Professional Services	1,237
Other Operating Expenses	12,839
<b>Organization Total</b>	<b>\$201,988</b>
Organization: 010351 Administrative Support Services	
Non-Professional Positions	122,809
Student & Overtime Wages	15,000
Benefits	38,685
Travel	3,337
Furniture & Equipment	500
Other Operating Expenses	10,688
<b>Organization Total</b>	<b>\$191,019</b>
Organization: 010352 Human Resources	
Professional Positions	344,399
Non-Professional Positions	350,829
Student & Overtime Wages	21,469
Benefits	218,997
Professional Services	160,500
Travel	4,000
Furniture & Equipment	1,000
Other Operating Expenses	95,445
<b>Organization Total</b>	<b>\$1,196,639</b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 16 Institutional Support	62000 General Administration
Organization: 010491 Records Management	
Non-Professional Positions	29,000
Benefits	9,135
Professional Services	13,101
Other Operating Expenses	500
<b>Organization Total</b>	<b><u>\$51,736</u></b>
Organization: 010710 Process Improvement Center	
Professional Positions	47,790
Benefits	15,054
Other Operating Expenses	5,000
<b>Organization Total</b>	<b><u>\$67,844</u></b>
Organization: 010711 Forensic Science Training & Seminar	
Professional Positions	8,116
Student & Overtime Wages	1,000
Benefits	2,556
Professional Services	307
Travel	21,000
Furniture & Equipment	1,100
Other Operating Expenses	4,646
<b>Organization Total</b>	<b><u>\$38,725</u></b>
Organization: 010803 External Attorney Fees	
Professional Services	75,000
<b>Organization Total</b>	<b><u>\$75,000</u></b>
Organization: 010811 Senior Legal Staff/NCAA Compliance	
Professional Positions	168,565

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 16 Institutional Support	62000 General Administration
Benefits	53,098
Travel	2,500
Other Operating Expenses	3,387
<b>Organization Total</b>	<b>\$227,550</b>
Organization: 010918 RUSO Coordinator	
Professional Services	14,600
Travel	6,000
Other Operating Expenses	17,400
<b>Organization Total</b>	<b>\$38,000</b>
<b>Total General Administration</b>	<b>\$5,217,033</b>
Organization: 010017 University Communications	
Professional Positions	295,300
Non-Professional Positions	214,035
Student & Overtime Wages	14,970
Benefits	160,440
Professional Services	44,513
Travel	7,625
Furniture & Equipment	7,125
Other Operating Expenses	47,345
<b>Organization Total</b>	<b>\$791,353</b>
Organization: 010224 Alumni Relations	
Student & Overtime Wages	9,110
Other Operating Expenses	38,680



## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

<b>Activity:</b> 16 Institutional Support	65000	Public Relations/Development
<b>Organization Total</b>		<b><u>\$47,790</u></b>

Organization: 010225 UCO Development

Professional Positions		440,496
Non-Professional Positions		363,674
Student & Overtime Wages		4,000
Benefits		253,314
Professional Services		5,948
Other Operating Expenses		11,218
<b>Organization Total</b>		<b><u>\$1,078,650</u></b>

Organization: 010716 Brand-Aid

Other Operating Expenses		102,611
<b>Organization Total</b>		<b><u>\$102,611</u></b>

<b>Total</b>		<b><u>\$2,020,404</u></b>
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Organization: 010027 IT - Institutional Support

Professional Positions		330,224
Non-Professional Positions		88,670
Benefits		131,951
Professional Services		91,151
Travel		12,000
Furniture & Equipment		41,842
Other Operating Expenses		145,681
<b>Organization Total</b>		<b><u>\$841,519</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 16 Institutional Support 66000 Administrative Info. Technology

**Total Administrative Info. Technology**

**\$841,519**

**Activity Total: Institutional Support**

Professional Positions		4,032,299
Non-Professional Positions		2,500,382
Benefits		250,000
Student & Overtime Wages		305,158
Retirement Benefits		373,107
Benefits		2,191,904
	<b>SubTotal</b>	<b><u>\$9,652,850</u></b>
Professional Services		1,095,278
Travel		274,021
Other Operating Expenses		1,884,713
Furniture & Equipment		77,194
	<b>SubTotal</b>	<b><u>\$3,331,206</u></b>
	<b>Total</b>	<b><u>\$12,984,056</u></b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 17 O&M of Plant

70000 Physical Plant Administration

Organization: 010184 A&E Services

Professional Positions	398,049
Non-Professional Positions	43,298
Student & Overtime Wages	8,329
Benefits	139,024
Professional Services	31,781
Travel	8,000
Furniture & Equipment	5,302
Other Operating Expenses	14,207
<b>Organization Total</b>	<b><u>\$647,990</u></b>

Organization: 010186 Physical Plant Administration

Professional Positions	139,830
Non-Professional Positions	162,060
Student & Overtime Wages	5,821
Benefits	95,095
Professional Services	5,764
Travel	2,000
Furniture & Equipment	12,418
Other Operating Expenses	48,768
<b>Organization Total</b>	<b><u>\$471,756</u></b>

Organization: 010205 Safety Management

Professional Positions	169,224
Non-Professional Positions	71,066
Student & Overtime Wages	7,397
Benefits	75,691
Professional Services	39,157
Travel	14,900

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

Activity/Function by Department, Position, and Object		Proposed 2017 - 2018
<b>Activity:</b> 17 O&M of Plant	70000	Physical Plant Administration
Furniture & Equipment		5,300
Other Operating Expenses		97,283
<b>Organization Total</b>		<b>\$480,018</b>
Organization: 010232 General O&M of Plant		
Benefits		72,388
Retirement Benefits		79,577
Professional Services		1,227
Other Operating Expenses		186,260
<b>Organization Total</b>		<b>\$339,452</b>
Organization: 010258 Risk Management		
Other Operating Expenses		633,052
<b>Organization Total</b>		<b>\$633,052</b>
Organization: 010659 Facility Management		
Professional Positions		152,640
Non-Professional Positions		129,250
Student & Overtime Wages		2,000
Benefits		88,794
Professional Services		24,720
Travel		2,000
Other Operating Expenses		29,350
<b>Organization Total</b>		<b>\$428,754</b>
Organization: 010757 Sustainability		
Non-Professional Positions		20,250
Benefits		6,378
Other Operating Expenses		15,296

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

#### 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  
2017 - 2018**

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

**Organization Total**

**\$41,924**

Organization: 010807 Emergency Management

Professional Positions	61,646
Non-Professional Positions	45,000
Benefits	33,593
Professional Services	1,195
Travel	2,300
Other Operating Expenses	7,580

**Organization Total**

**\$151,314**

**Total Physical Plant Administration**

**\$3,194,260**

Organization: 010012 President's House on Boulevard

Other Operating Expenses	3,240
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**Organization Total**

**\$3,240**

Organization: 010187 Carpentry

Non-Professional Positions	224,328
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**

**\$423,635**

Organization: 010188 Electrical Shop

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 17 O&M of Plant	71000 Building Maintenance
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	170,204
<b>Organization Total</b>	<b><u>\$450,273</u></b>
Organization: 010189 Paint Shop	
Non-Professional Positions	201,139
Student & Overtime Wages	4,500
Benefits	63,358
Furniture & Equipment	1,000
Other Operating Expenses	51,137
<b>Organization Total</b>	<b><u>\$321,134</u></b>
Organization: 010190 Plumbing Shop	
Non-Professional Positions	192,731
Student & Overtime Wages	4,250
Benefits	60,711
Professional Services	2,000
Furniture & Equipment	1,000
Other Operating Expenses	72,806
<b>Organization Total</b>	<b><u>\$333,498</u></b>
Organization: 010191 Refrigeration Shop	
Other Operating Expenses	1,353,366

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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**Date Submitted: June 14, 2017**

Activity/Function by Department, Position, and Object	Proposed 2017 - 2018
<b>Activity:</b> 17 O&M of Plant	71000 Building Maintenance
<b>Organization Total</b>	<b><u>\$1,353,366</u></b>
Organization: 010192 Repair & Maintenance	
Professional Services	5,000
Furniture & Equipment	3,750
Other Operating Expenses	166,811
<b>Organization Total</b>	<b><u>\$175,561</u></b>
Organization: 010239 Function Control - O&M of Plant	
Professional Services	33,523
Travel	3,806
Furniture & Equipment	28,383
Other Operating Expenses	2,370,239
<b>Organization Total</b>	<b><u>\$2,435,951</u></b>
Organization: 010407 Physical Plant Common Supply	
Furniture & Equipment	6,738
Other Operating Expenses	120,172
<b>Organization Total</b>	<b><u>\$126,910</u></b>
Organization: 010457 EH&S Div of Dept of Public Safety	
Professional Positions	52,000
Benefits	16,380
Other Operating Expenses	165,180
<b>Organization Total</b>	<b><u>\$233,560</u></b>
Organization: 010673 Recycling and Setup	
Non-Professional Positions	153,101
Student & Overtime Wages	5,600

## Educational and General Budget - Fiscal Year 2017 - 2018

### Part I - Primary Budget Schedule E2

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

**Institution Number and Name:** 120 - University of Central Oklahoma

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 17 O&M of Plant	71000 Building Maintenance
Benefits	48,227
Other Operating Expenses	9,962
<b>Organization Total</b>	<b>\$216,890</b>
Organization: 010786 General Maintenance	
Other Operating Expenses	103,790
<b>Organization Total</b>	<b>\$103,790</b>
Organization: 012070 CHK Boathouse Maintenance	
Furniture & Equipment	4,000
Other Operating Expenses	106,000
<b>Organization Total</b>	<b>\$110,000</b>
<b>Total Building Maintenance</b>	<b>\$6,287,808</b>
Organization: 010193 Custodial Services	
Other Operating Expenses	1,935,735
<b>Organization Total</b>	<b>\$1,935,735</b>
<b>Total Custodial Service</b>	<b>\$1,935,735</b>
Organization: 010265 Utilities	
Other Operating Expenses	2,446,261
<b>Organization Total</b>	<b>\$2,446,261</b>



## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 17 O&M of Plant

73000 Utilities

	<b>Total</b>	<b>Utilities</b>		<b><u>\$2,446,261</u></b>
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Organization: 010195 Maintenance of Grounds

				50,000
				411,625
				9,441
				145,412
				15,571
				500
				<u>140,877</u>
			<b>Organization Total</b>	<b><u>\$773,426</u></b>

	<b>Total</b>	<b>Landscape and Grounds Maintenanc</b>		<b><u>\$773,426</u></b>
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Organization: 010006 E&G Tech Infrastr. Debt Service

				285,372
			<b>Organization Total</b>	<b><u>\$285,372</u></b>

Organization: 012085 ROI Performance Contract

				2,133,645
			<b>Organization Total</b>	<b><u>\$2,133,645</u></b>

	<b>Total</b>	<b>Major Repairs and Renovations</b>		<b><u>\$2,419,017</u></b>
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## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 17 O&M of Plant

76000 Security and Safety

Organization: 010196 Police Services

Professional Positions	214,176
Non-Professional Positions	758,964
Student & Overtime Wages	56,072
Benefits	306,539
Professional Services	1,429
Travel	4,000
Furniture & Equipment	7,568
Other Operating Expenses	31,563
<b>Organization Total</b>	<b><u>\$1,380,311</u></b>

Organization: 010197 Key Control

Non-Professional Positions	67,668
Benefits	21,315
Professional Services	118
Furniture & Equipment	450
Other Operating Expenses	3,020
<b>Organization Total</b>	<b><u>\$92,571</u></b>

**Total Security and Safety \$1,472,882**

Organization: 010259 Space Rental - Central

Other Operating Expenses	849,530
<b>Organization Total</b>	<b><u>\$849,530</u></b>

Organization: 010262 Space Rental - Academic

Other Operating Expenses	187,541
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## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 17 O&M of Plant	77000 Logistical Services
<b>Organization Total</b>	<b>\$187,541</b>
Organization: 010264 VP Room Rental Accounts	
Other Operating Expenses	277,556
<b>Organization Total</b>	<b>\$277,556</b>
Organization: 010353 Motor Pool	
Non-Professional Positions	111,275
Student & Overtime Wages	1,000
Benefits	35,051
Travel	500
Furniture & Equipment	36,319
Other Operating Expenses	165,299
<b>Organization Total</b>	<b>\$349,444</b>
<b>Total Logistical Services</b>	<b>\$1,664,071</b>

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 17 O&M of Plant

77000 Logistical Services

**Activity Total: O&M of Plant**

Professional Positions		1,288,569
Non-Professional Positions		2,738,402
Student & Overtime Wages		113,668
Retirement Benefits		79,577
Benefits		1,340,879
	<b>SubTotal</b>	<b>\$5,561,095</b>
Professional Services		176,885
Travel		39,006
Other Operating Expenses		11,882,327
Furniture & Equipment		115,130
Other Operating Expenses		2,419,017
	<b>SubTotal</b>	<b>\$14,632,365</b>
	<b>Total</b>	<b><u>\$20,193,460</u></b>

**Educational and General Budget - Fiscal Year 2017 - 2018**

**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 14, 2017**

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2017 - 2018</b>	
<b>Activity:</b> 18	Scholarships	80000	Scholarships & Fellowships
Organization: 010266	Tuition Waivers		
	Scholarship		9,686,017
	<b>Organization Total</b>		<b><u>\$9,686,017</u></b>
Organization: 010299	Control Org 010233 Scholarship		
	Scholarship		75,000
	<b>Organization Total</b>		<b><u>\$75,000</u></b>
Organization: 010599	CLA CF Org 010589 Scholarship		
	Scholarship		75,000
	<b>Organization Total</b>		<b><u>\$75,000</u></b>
Organization: 010745	OGA Global Educational Award		
	Scholarship		109,200
	<b>Organization Total</b>		<b><u>\$109,200</u></b>
	<b>Total</b>		<b><u>\$9,945,217</u></b>

**Educational and General Budget - Fiscal Year 2017 - 2018**

**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 14, 2017**

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

**Proposed  
2017 - 2018**

**Activity:** 18 Scholarships

80000

Scholarships & Fellowships

**Activity Total: Scholarships**

Scholarship

9,945,217

**SubTotal**

**\$9,945,217**

**Total**

**\$9,945,217**

## Educational and General Budget - Fiscal Year 2017 - 2018

### 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 14, 2017**

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2017 - 2018</b>
<b>Activity:</b> 18 Scholarships	80000 Scholarships & Fellowships
<b><i>Total Educational and General</i></b>	
Teaching Salaries	37,587,670
Professional Salaries	21,627,497
Non-Professional Salaries	16,298,782
Adjuncts	5,239,935
Summer Teaching	1,594,864
Student & Overtime Wages	3,652,973
Benefits	26,752,713
Retirement Benefits	1,987,986
Professional Services	3,365,954
<b>Sub Total</b>	<b>\$118,108,374</b>
Travel	3,014,264
Other Operating Expenses	48,345,573
Furniture & Equipment	6,823,669
Scholarship	9,945,217
<b>Sub Total</b>	<b>\$68,128,723</b>
<b>Grand Total</b>	<b><u>\$186,237,097</u></b>

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

EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR FY2017-2018

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	University of Central Oklahoma	Date Submitted:	June 14, 2017
Institution Name:	120	President's Name:	President Don Betz

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	78,781,387	2,210,774		18,084,861	10,121,570	410,015		3,124,617	112,733,224
12 Research	542,056	145,883		386,019	6,149				1,080,107
13 Public Service	1,007,182	8,968		112,272	3,030				1,131,452
14 Academic Support	9,086,833	143,290		1,361,003	132,243	2,395,742		7,646	13,126,757
15 Student Services	12,204,808	192,322		2,586,509	58,660			525	15,042,824
16 Institutional Support	10,748,128	274,021		1,448,983	77,194			435,730	12,984,056
17 Operation. & Maintenance of Plant	5,737,980	39,006	2,446,261	8,958,718	3,011,453			42	20,193,460
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	569,400	-	569,400
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>118,108,374</b>	<b>3,014,264</b>	<b>2,446,261</b>	<b>32,938,365</b>	<b>13,410,299</b>	<b>2,805,757</b>	<b>569,400</b>	<b>3,568,560</b>	<b>176,861,280</b>
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>		<b>541110</b>		<b>552110</b>	<b>562130</b>	
<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>118,108,374</b>	<b>3,014,264</b>		<b>35,384,626</b>		<b>16,216,056</b>	<b>569,400</b>	<b>3,568,560</b>	<b>176,861,280</b>
21 Total E&G Part II <i>Cells linked to Sch. B-II--&gt;</i>	2,185,135	310,148	-	3,383,435	338,344	-	-	528,662	6,745,724
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>		<b>541110</b>		<b>552110</b>	<b>562130</b>	
<b>Entry into CORE E&amp;G Part II</b>	<b>2,185,135</b>	<b>310,148</b>		<b>3,383,435</b>	<b>338,344</b>		<b>-</b>	<b>528,662</b>	<b>6,745,724</b>
<b>Total Allotment</b>	<b>120,293,509</b>	<b>3,324,412</b>	<b>2,446,261</b>	<b>36,321,800</b>	<b>13,748,643</b>	<b>2,805,757</b>	<b>569,400</b>	<b>4,097,222</b>	<b>183,607,004</b>

Schedule G

700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 702		00001	7,810,000	450,000	1,680,000	16,510,000	4,580,000	60,000	65,520,000	8,930,000	105,540,000
Fund 789	89	00001	115,000,000	-	-	-	-	-	-	-	115,000,000
Fund 790	85		11,000,000	-	-	-	-	-	-	-	11,000,000

<b>11 Entry into CORE E&amp;G Part I - Fund 290</b>	<b>176,861,280</b>
<b>21 Entry into CORE E&amp;G Part II</b>	<b>6,745,724</b>
<b>G Entry into CORE Fund 700</b>	<b>105,540,000</b>
<b>G Entry into CORE Fund 789</b>	<b>115,000,000</b>
<b>G Entry into CORE Fund 790</b>	<b>11,000,000</b>
<b>Total Allotment</b>	<b>415,147,004</b>



Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets  
FISCAL YEAR 2017-2018**

**Schedule H  
Various Funds by Institution**

Institution Agency # and Name:	University of Central Oklahoma		120
Date Submitted:	June 14, 2017	President: ---->	President Don Betz

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 9,240,000.00
340	90	00001	\$ -
450	90	00001	\$ -
600	90	00001	\$ 4,983,525.00
650	90	00001	\$ 1,731,170.00
<b>Other Funds -- Please List:</b>			
475	90	00001	\$ 15.00
477	90	00001	\$ 77,000.00
905	90	00001	\$
994	90	00001	\$
	90	00001	\$
<b>TOTAL</b>			<b>\$ 16,031,710</b>

**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 14, 2017

ACTIVITY	Estimated Revenue	Estimated Revenue	Estimated Expenditures	Estimated Expenditures
	2016 - 2017	2017 - 2018	2016 - 2017	2017 - 2018
Bookstore	\$ 575,000	\$ 525,000	\$ 572,245	\$ 522,245
Food Service	6,768,103	7,356,891	6,656,131	7,186,539
Housing	14,857,599	15,818,469	17,677,833	16,332,905
University Center	2,732,701	2,875,400	2,724,171	2,790,559
Parking Services	2,662,500	2,652,500	2,835,960	3,381,896
<b>Totals</b>	\$ 27,595,903	\$ 29,228,260	\$ 30,466,340	\$ 30,214,143

Funding	2016-2017	2017-2018
Estimated Beginning Cash Balance	\$ 7,006,370	\$ 4,135,933
Estimated Revenue	27,595,903	29,228,260
Total Available	\$ 34,602,273	\$ 33,364,193
Estimated Expenditures	30,466,340	30,214,143
Estimated Ending Cash Balance	\$ 4,135,933	\$ 3,150,050

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b><u>STUDENT ORGANIZATIONS</u></b>		
Accounting Club	1,200	3,000
Actuary and Insurance Club	5,400	9,500
ACM	700	0
Alpha Lambda Delta	100	0
Alpha Psi Omega	150	100
American Chemical Society	1,100	0
American Choral Directors Assoc	0	500
American Society of Safety Engineers	825	600
APICS	0	550
Asian American Student Association	12,000	12,000
Association of Computing Machinery	150	100
Association of Information Technology Professionals	100	0
Biomedical Engineering Society	800	600
Black Student Association	11,900	12,000
Budo	800	0
Broncho Bass	6,500	6,380
Bronchos for Bronchos	10,500	5,000
CARE Central Assoc. for Responsive Educ	0	359
Campus Council on Family Relations	2,350	2,300
Central Aquatic Club	0	500
Central Oklahoma Hockey Club	11,000	10,000
Central Chaos	1,350	0
Central Improv	3,500	3,750
CFAD Arts & Design Student Assoc.	0	500
Chess and Games Club	425	100
Community Health Club	1,285	1,050

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b><u>STUDENT ORGANIZATIONS</u></b>		
Conservation Society/Wildlife	0	600
Dance Marathon	0	4,000
Delta Delta Epsilon	2,000	2,500
Delta Mu Delta	800	3,900
Diversity Round Table	37,851	26,291
Early Childhood Association	480	2,500
Economics & International Business	2,050	0
<u>EDM@UCO</u>	800	2,100
English Society	0	180
F-64 Camera Club	800	500
Fandoms Anonymous	1,950	2,000
Fashion Troupe	1,700	1,835
Fencing Club	0	880
Finance Club	2,460	2,700
Fellowship of Christian Athletes	1,500	0
Food Recovery Network	2,000	750
Fraternity & Sorority Life Council	30,773	43,805
French Club	500	251
Freshman Activities Board	12,000	11,000
Gamers of UCO	200	0
Global Leadership Ambassadors	0	600
Hispanic Success Initiative	0	409
Hispanic American Student Association	12,000	9,500
Homecoming Activities Board	30,000	29,400
Horticultural Club	300	560
Human Resource Society	700	100

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b><u>STUDENT ORGANIZATIONS</u></b>		
Institute of Food Techonologist	0	500
International Christian Std Org	900	650
Intra Fraternity Council	7,000	3,750
Kappa Delta Pi	900	6,600
Language Society	0	850
Latino Outreach Assoc.	0	500
Literature in Performance	900	0
Mathematics Club	1,774	1,400
Medieval Society	2,375	1,395
Muslim Student Association	5,000	1,500
National Organization for Women	1,500	0
National Panhellenic Council	3,500	3,000
National Association SLH Association	1,000	1,500
National Society of Collegiate Schol	0	300
Native American Student Association	8,000	11,000
Netflix and Pizza	750	0
Oklahoma Intercollegiate Legislature	0	3,000
Omega Beta Chi (Ol' Blue Crew)	1,000	2,000
Opera	6,500	6,500
Order of Omega	750	0
Outdoor Adventure Recreation	1,100	800
Panhellenic	7,000	9,000
Phi Alpha Theta	1,100	150
Phi Upsilon Omicron	1,300	1,350
Pi Alpha Alpha	4,270	2,000
Pi Sigma Alpha	300	800

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b><u>STUDENT ORGANIZATIONS</u></b>		
Praxis	700	650
Pre-Med/Health Club	1,250	0
Presidents Club	13,416	13,148
Project Speak	3,000	0
Psi Chi	1,120	150
Ris4Thursday	1,000	0
Serving the Underserved	0	350
Sigma Tau Delta (English Honor)	1,000	0
Society for Middle Eastern Women	3,600	0
Society of Women Engineers	4,200	5,500
Spanish Club	500	0
Student Academy of Forensic Science	2,000	2,000
SAFE (Student Alliance for Equality)	13,000	12,000
Student Ambassadors	1,200	1,000
Student Athlete Advisory Committee	200	100
Student Athletic Trainers Assoc	3,050	2,550
Student Counseling Center ADAP/SCC	5,077	4,249
Student Dietetic Association	3,000	1,950
Students for an Accessible Society	4,705	2,200
Student Interior Design	700	1,500
Student Nursing Association	9,700	9,000
Student Programming Board	101,000	98,717
Student School Psychology Assoc	500	200
Student Veterans Association	7,000	8,500

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b><u>STUDENT ORGANIZATIONS</u></b>		
Symposium of Philosophy	600	550
TESOL Graduate Student Assoc	100	450
Tomorrow's Alcohol and Drug Counselors (TADCA)	800	200
Tri-Beta Biology Club	3,060	4,200
UCO Academic Team	2,000	0
UCO ARMY ROTC (Broncho Battalion)	0	4,500
UCO Catholic Student Center	2,300	2,150
UCO Competitive Bowling Club	7,326	7,180
UCO Ethics	0	2,650
UCO NAACP College Division	0	5,200
UCO Pre-Dental	75	0
UCO Real Estate Club	1,075	1,050
UCO Sailing Club	9,400	9,280
UCO Shotgun Club	1,100	0
UCO Student Art Association	1,450	1,250
UCO Student Association (UCOSA)	138,256	134,710
UCO Tennis Club	50	0
UCOMMUTE Council	1,500	0
UCO Track & Field Assoc	3,000	3,580
UCOSA Student Leadership Funding	4,000	4,000
UCOSA Ways & Means Committee	136,287	127,435
Valid World View	0	150
Wesley Foundation	1,500	2,000
W.O.M.E.N.	4,600	5,300
Women's Outreach Center	4,062	3,097
<b>TOTAL-STUDENT ORGANIZATIONS</b>	<b>773,377</b>	<b>756,491</b>

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS</b>		
American Democracy Project	0	200
Asian Moon Festival	1,000	1,000
Band Travel	5,000	5,000
Basketball Band	1,000	1,000
Big 12 Conference	1,200	1,004
Black History Month	2,500	3,000
Broncho Corral	3,500	0
CA&E Spec Events & Speakers	80,332	92,128
Campus Act & Events Operations	71,842	77,271
Campus Activities Programming	4,000	3,348
Campus Rental	65,000	65,000
Career Services Student Support	56,695	56,057
Celebration of MLK	1,904	1,594
Cheer/Pom Post Season Travel	13,000	9,690
Cheer Team	13,300	13,300
Clavinorchestra	0	1,000
Club Model United Nations	5,288	0
Collegiate Music Educators Conference	1,500	900
Commuter Student Operations	23,686	22,262
Commuter Student Services Programs	12,969	10,415
Dance Productions	3,000	3,000
Debate Activities	38,000	36,975
Destination UCO	5,500	4,604
Diversity Leadership	3,766	3,097
Greek Life Operations - Fraternity & Sorority Affairs	55,461	53,189
Greek Programming Board	15,000	0



University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS</b>		
Heritage Months	3,000	3,000
Honors Awards	200	200
Historical Performance	5,500	7,500
Integrity Week	0	1,975
International House	78,000	51,707
International Student Activities	48,403	47,480
International Student Association	38,404	37,420
Jazz Club Activities	21,500	21,500
Kaleidoscope	10,450	10,450
LeaderShape	40,000	35,000
Liberal Arts Symposium	3,980	3,980
Marching Band General	4,000	4,000
Miss Asian Operations	3,175	3,175
Miss Black Operations	4,250	4,375
Miss Latina Operations	3,800	3,800
Miss Native American Operations	3,175	3,175
Miss UCO Operations	10,000	9,500
Model UN	14,000	14,000
Multicultural Achievement Program - STARS	500	4,000
Multicultural Greek Council	5,000	3,800
Multicultural Operations	18,155	16,558
Music Festival	3,000	3,000
Music Theatre	13,182	13,682
Native American History Month	1,800	2,000
New Plains Review	0	1,000
NCLR Conference	1,127	943

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS</b>		
Office of Global Affairs	11,847	11,847
Outdoor and Community Recreation	0	350
Parents Program	49,281	48,270
Philanthropic Events Support	5,000	4,375
Pom Pon Squad	13,100	13,100
Pow Wow	3,385	2,762
R.E.A.L. Conversations	677	419
Soccer Club	0	1,000
Spirit Supplies	7,000	5,859
Spirit Team Nationals	7,000	5,859
Stampede Week	64,000	62,720
Student Activity One Time/ Budget Manager	45,000	45,000
Student Life	168,450	178,578
Student Life Activities	4,000	3,920
Student Life Operations	4,231	3,541
Student Organization Academy	1,700	4,352
Student Organization Support	63,356	52,834
Student Organizations Operations	23,650	22,770
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	0
UCO Summer Band	400	0
University Choirs	8,425	9,425
UW Programs & Events	975	0

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS</b>		
UWC-Campus Activities	8,000	8,000
UWC-International Student Services	10,400	10,400
UWC-Volunteer Services & LC Programming	25,231	18,231
VetHERO	6,770	5,666
Volunteer Center	55,678	41,850
Vol/Service Learning Operations	161,281	175,715
Winter Glow	21,000	20,580
Winter Glow Lights	13,600	13,600
Women's History Month	2,200	2,200
<b>TOTAL-STUDENT ENTERTAIN/EDUC.</b>	<b>1,625,831</b>	<b>1,564,127</b>

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b>ATHLETICS, TICKETS, AND EVENTS</b>		
Athletic Trainers	105,900	0
Athletics Administration	980,000	996,632
Athletic Officials	65,000	70,000
Baseball (Men)	18,500	18,500
Basketball (Men)	14,000	14,000
Basketball (Women)	14,000	14,000
Cross Country (Women)	3,500	3,500
Football (Men)	123,000	116,000
General Athletic	10,800	10,800
Golf (Men)	13,000	13,000
Golf (Women)	14,000	14,000
Rowing (Women)	25,000	25,000
Softball (Women)	16,000	16,000
Tennis (Women)	5,000	5,000
Track (Women)	19,750	19,750
Volleyball (Women)	5,750	5,750
Wrestling (Men)	17,000	17,000
Soccer (Women)	9,000	9,000
Basketball (Men) Recruiting	6,000	6,000
Basketball (Men) Travel	28,000	28,000
Basketball (Women) Recruiting	6,000	6,000
Basketball (Women) Travel	28,000	28,000
Cross Country (Women) Recruiting	500	500
Cross Country (Women) Travel	4,000	4,000
Football (Men) Recruiting	40,000	40,000

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b>ATHLETICS, TICKETS, AND EVENTS</b>		
Football (Men) Travel	70,000	70,000
Golf (Men) Travel	14,000	14,000
Golf (Women) Recruiting	1,000	1,000
Golf (Women) Travel	16,000	16,000
Post Season Travel	30,000	30,000
Rowing Operations Recruiting	2,000	2,000
Rowing Operations Travel	72,000	72,000
Soccer (Women) Recruiting	1,500	1,500
Soccer (Women) Travel	22,000	22,000
Softball (Women) Recruiting	1,000	1,000
Softball (Women) Travel	25,000	25,000
Tennis (Women) Recruiting	1,000	1,000
Tennis (Women) Travel	13,000	13,000
Volleyball (Women) Recruiting	2,000	2,000
Volleyball (Women) Travel	15,000	15,000
Wrestling (Men) Recruiting	2,000	2,000
Wrestling (Men) Travel	28,000	28,000
Track (Women) Recruiting	2,000	2,000
Track (Women) Travel	17,000	17,000
Baseball (Men) Recruiting	2,500	2,500
Baseball (Men) Travel	28,500	28,500
<b>TOTAL-ATHLETICS, TICKETS &amp; EVENTS</b>	<b>1,937,200</b>	<b>1,845,932</b>

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b>ATHLETIC SCHOLARSHIPS (MEN)</b>		
Wrestling Scholarships	55,000	55,000
Golf Scholarships	17,500	17,500
Football Scholarships	388,500	388,000
Basketball Scholarships	95,000	95,000
Baseball Scholarships	42,500	42,500
Athletics Trainers Scholarships	10,000	10,000
<b>SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)</b>	<b>608,500</b>	<b>608,000</b>
<b>ATHLETIC SCHOLARSHIPS (WOMEN)</b>		
Basketball Scholarships	95,000	95,000
Rowing Scholarships	35,000	35,000
Softball Scholarships	65,000	65,000
Volleyball Scholarships	72,500	72,500
Tennis Scholarships	50,000	50,000
Track Scholarships	27,500	27,500
Soccer Scholarships	42,500	42,500
Cross Country	7,500	7,500
Golf Scholarships	35,000	35,000
<b>SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)</b>	<b>430,000</b>	<b>430,000</b>
<b>TOTAL-ATHLETIC SCHOLARSHIPS</b>	<b>1,038,500</b>	<b>1,038,000</b>

University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2017 - 2018

Organization Name	FY2016 - 2017 Budget	FY2017 - 2018 Budget
<b>STUDENT ORGANIZATION &amp; OTHER SCHOLARSHIPS</b>		
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	6,992	6,000
Drama Scholarships	20,000	20,000
International Leadership Pageant	10,500	10,000
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	2,650
Miss Black UCO	2,950	2,650
Miss Latina Scholarships	2,950	2,650
Miss Native American Scholarships	2,650	2,650
Mister Central Scholarship	0	2,950
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	7,500	6,000
Transformative Chamber Music Scholarships	2,800	2,800
Women's History Month Scholarhsip	0	300
<b>SUBTOTAL-STUDENT ORG. SCHOLARSHIPS</b>	<b>182,592</b>	<b>181,950</b>
<b>TOTAL-SCHOLARSHIPS</b>	<b>1,221,092</b>	<b>1,219,950</b>
<b>GRAND TOTAL</b>	<b>5,557,500</b>	<b>5,386,500</b>

**Oklahoma State Regents for Higher Education**  
**FY2018 Educational and General Budget - SRA3 Background Data**  
**Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes**

<b>Institution Name:</b>		University of Central Oklahoma			
<b>Contact Person's Name and Phone #:</b>		Patti Neuhold 405-974-2560			
<b>1. Percentage Salary Changes For Continuing Filled Positions</b>					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty <sup>(1)</sup>	Number of Administrative and Professional Staff (Exempt) <sup>(2)</sup>	Number of Other Staff (Non-exempt) <sup>(3)</sup>	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	453	380	484	1,318
0.1% to 2.9%	-	-	3	19	22
3.0% to 4.9%	-	-	-	-	-
5.0% to 6.9%	-	-	-	-	-
7.0% to 9.9%	-	-	-	-	-
10.0% to 14.9%	-	2	-	-	2
15% or more	-	1	-	-	1
<b>Total Number of Continuing Employees</b>	<b>1</b>	<b>456</b>	<b>383</b>	<b>503</b>	<b>1,343</b>
<b>Range of Percentage Changes:</b>					
Lowest Percentage Change	For Pres - Use same % 0.00%	0.00%	2.90%	0.70%	0.00%
Highest Percentage Change	0.00%	30.47%	7.50%	19.70%	30.47%
Average Percentage Change	0.00%	0.09%	0.02%	0.02%	0.05%
<b>Average Salary Change - For All Continuing Employees</b>					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	456	383	503	1,343
Amount of Salary Change	-	38,727	5,668	3,441	47,836
Average Salary Change	0	85	15	7	36
<b>Average Salary Change - For All Continuing Employees Receiving a Salary Increase</b>					
Total Number of Employees With Salary Inc.	-	3	3	19	25
Amount of Salary Change	-	38,727	5,668	3,441	47,836
Average Salary Change	-	12,909	1,889	181	1,913
Board Approval date for Budget			Approval Date: -->	June 29, 2017	
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2017	
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
<b>2. Faculty and Employee Promotions</b>					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	40	-	95	135
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	484,442.00	-	517,652.00	1,002,094.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	12,111.05	-	5,448.97	7,422.92
<b>3. Other Salary Adjustments - Such as Cell Phones, Etc.</b>					
# of Employees Receiving Increases due to Other Salary Adjustments	1	-	83	18	102
Amount of Salary Adjustments	1,260.00	-	82,573.00	17,384.00	101,217.00
Average of Salary Adjustments	1,260.00	-	994.86	965.78	992.32
Explanation: Approved employees are provided a monthly cell phone allowance					
<b>4. Stipend Program</b>					
# 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 FY2018 stipend program:			Starting Date: ---->	N/A	
<b>5. Comments About Salaries, Promotions and/or Stipend Program:</b>					
Salary increases reflect our obligation to honor faculty promotion agreements based on professional and educational accomplishments. Faculty increases for FY18 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 - FY2018**

Institution Name: **University of Central Oklahoma**

METHODODOGY 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.

	List criteria for performance-based merit evaluation: (Add rows if needed )	For Faculty	For Administrative and Professional Staff	For Other Staff
1		<p>1) Doctorate or terminal degree is completed</p> <p>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.</p>	<p>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.</p>	<p>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.</p>
2				
	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				

**Oklahoma State Regents for Higher Education**  
**FY2018 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions**

<b>Institution Name:</b> University of Central Oklahoma				
<b>President's Name:</b> Dr. Don Betz				
<b>Principal Position</b>	<b>Actual FY2017</b>	<b>Budgeted FY2018</b>	<b>Dollar Change</b>	<b>Percentage Increase</b>
<b>President</b> (Salary Only - Exclude Allowances)	281,000	281,000	-	0.00%
<b>Vice Presidents:</b>				
Chief Administrative Officer	125,000	125,000	-	0.00%
Chief Academic Officer	160,000	160,000	-	0.00%
Chief Business Officer	-	-	-	0.00%
Chief Development Officer	117,000	117,000	-	0.00%
Chief Student Affairs Officer	132,000	132,000	-	0.00%
List Other Vice Presidents in Rows 69 through 75			-	
<b>Instruction:</b>				
Deans (List): (Insert rows if needed)				
Arts and Sciences	120,464	120,464	-	0.00%
Business	144,955	144,955	-	0.00%
Education	117,760	117,760	-	0.00%
Liberal Arts/Humanities	115,000	115,000	-	0.00%
Math & Science	124,936	124,936	-	0.00%
Graduate College	111,755	111,755	-	0.00%
List Other Deans in Rows 59 to 69.			-	
<b>Academic Support:</b>				
Academic Dean	122,667	122,667	-	0.00%
Director/Dean of Library	86,408	86,408	-	0.00%
<b>Student Services:</b>				
Dean/Director of Student Services	100,000	100,000	-	0.00%
Chief Admissions Officer	79,000	79,000	-	0.00%
Registrar	98,108	98,108	-	0.00%
Director of Financial Aid	80,000	80,000	-	0.00%
<b>Institutional Support:</b>				
Chief Legal Counsel	82,051	82,051	-	0.00%
Controller or Accounting Professional	93,590	93,590	-	0.00%
Chief Public Relations Officer	74,593	74,593	-	0.00%
Director of Institutional Research	75,705	75,705	-	0.00%
Director of Development	82,051	82,051	-	0.00%
<b>Physical Plant:</b>				
Director of Physical Plant	90,640	90,640	-	0.00%
<b>Technology:</b>				
Chief Information Systems Officer	126,000	126,000	-	0.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments:				
<i>NOTE: Schedules I, I-a and I-b must be resubmitted to this office when there is a change in your institution's salary program and anytime the president's salary amount is changed.</i>				

**Oklahoma State Regents for Higher Education**  
**FY2018 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions**

Principal Position	Actual FY2017	Budgeted FY2018	Dollar Change	Percentage Increase
<b>Other Vice Presidents:</b>				
Vice President Government Relations	128,000	128,000	-	0.00%
Vice President Operations	125,000	125,000	-	0.00%
Vice President University Relations	118,000	118,000	-	0.00%
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
<b>Other Deans:</b>				
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
<b>Other Positions:</b>				

**Oklahoma State Regents for Higher Education  
 FY2018 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 FY2018**

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Lecturer	Education	13	1.0	35,000
Lecturer	Education	13	1.0	35,000
Lecturer	Math & Science	27	1.0	35,000
<b>TOTAL New Faculty Positions:</b>			3.0	105,000

Note: Use additional pages or insert rows as needed.

**Reduction in Full-Time Faculty Positions for FY2018:**

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				
<b>TOTAL Reduction in Faculty Positions for FY2018</b>			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**

<b>FY2017 - Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Adjunct</b>	<b>* Maximum Credit Hours Taught per Adjunct</b>
418	425	7	6	16
<b>FY2017 - Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Part-Time Faculty</b>	<b>* Maximum Credit Hours Taught per Part-Time Faculty</b>
0	0	0		
<b>** FY2017 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per GA</b>	<b>* Maximum Credit Hours Taught per GA</b>
33	37	4	2	4
<b>** FY2017 Number of Research Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount</b>	N-A	N-A
206	215	9	N-A	N-A
<b>FY2017 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Professional Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
86	80	-6	N-A	N-A
<b>FY2017 - Number of Part-Time Other Staff (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Other Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
31	25	-6	N-A	N-A
<b>FY2017 - Total Part-Time Employees (This is a formula)</b>	<b>FY2018 Projected # of Part- Time Employees (Formula)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
774	782	8	N-A	N-A

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

**Oklahoma State Regents for Higher Education  
FY2018 Educational and General Budget Part I - SRA3 Background Data  
Schedule II-a - Changes in Professional and Classified Positions**

<b>Institution Name:</b>	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 FY2018**

Position Title	E&G Activity/Function Budgeted	Number	Salary
<b>Example: Recruitment Specialist</b>	<b>Student Services</b>	<b>1</b>	<b>36,000</b>
CRM Apps Administrator	Institutional Support	1	72,000
Student Success Advisor	Student Services	1	35,671
<b>TOTAL New Professional Positions:</b>		<b>2</b>	<b>107,671</b>

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

**Reduction in Full-Time Professional Positions for FY2018:**

Position Title	E&G Activity/Function Budgeted	Number	Salary
<b>TOTAL Reduction in Professional Positions for FY2018</b>		<b>0</b>	<b>-</b>

Comments:

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

**Changes in Full-Time Classified Positions for FY2018:**

	Increase	Decrease	Net Change
<b>Changes in Full-Time Classified Staff</b>			
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	2	2	0
Actual Changes in Salary of Positions	\$64,812	\$60,437	\$4,375

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	-
Faculty Positions		33	2,107,408
Professional Positions		26	1,368,318
Classified Positions		47	1,497,539
<b>Totals</b>		<b>106</b>	<b>4,973,265</b>

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  
 FY2018 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.**

<b>Institution Name:</b>	University of Central Oklahoma
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2018						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	3	105,000	0	0	3	105,000
Professional Staff	2	107,671	0	0	2	107,671
Classified Staff	2	64,812	2	60,437	0	4,375
<b>TOTAL</b>	7	277,483	2	60,437	5	217,046
				Crossfoot --->	5	217,046

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, 2017	Total Budgeted Positions for FY2018
	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			1			1	0	1
Faculty	456	3	0	459	462		921	33	954
Professional	383	2	0	385		295	680	26	706
Classified or Other Employees	503	2	2	503		25	528	47	575
<b>Totals</b>	1,343	7	2	1,348	462	320	2,130	106	2,236



**Oklahoma State Regents for Higher Education  
 FY2018 Educational and General Budget Part I - SRA3 Background Data  
 Schedule III - Course Section and Enrollment Data**

**Institution Name:** University of Central Oklahoma

Location <sup>(2)</sup>	ENROLLMENT DATA				COURSE SECTION DATA <sup>(1)</sup>	
	Fall Semester 2016 (FY2017) FTE	Fall Semester 2016 (FY2017) Headcount	Fall Semester 2017 (FY2018) Projected FTE	Fall Semester 2017 (FY2018) Projected Headcount	Number of Course Sections Offered, Fall 2016 (FY2017)	Projected Number of Course Sections Offered, Fall 2017 (FY2018)
Main Campus	11,090	13,561	10,623	12,920	2,786	2,780
Branch Campus - List enrollment for each branch						
<b>Total Branch Campuses</b>	-	-	-	-	-	-
Centers						
Off-Campus	1,434	2,867	1,525	3,015	313	350
<b>Total</b>	<b>12,524</b>	<b>16,428</b>	<b>12,148</b>	<b>15,935</b>	<b>3,099</b>	<b>3,130</b>

<sup>(1)</sup> Organized classes, excluding individual instruction and lab classes

<sup>(2)</sup> 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

(376)	<--- Formula
-------	--------------

Changes in Student Headcount - Fall Semesters

(493)	<--- Formula
-------	--------------

Changes in Course Sections - Fall Semesters

31	<--- Formula
----	--------------

**STUDENT/FACULTY RATIOS:**

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

17	<--- FY2017
----	-------------

Example: For a 18:1 ratio, report 18

(Calculation: FTE Student Enrollment divided by FTE Faculty)

17	<--- FY2018
----	-------------

Example: For a 19.5:1 ratio, report 20

**ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)**

Actual Student FTE - Annualized

12,940	<--- FY2017
--------	-------------

Projected Student FTE - Annualized

12,552	<--- FY2018
--------	-------------

**Change in Student FTE**

(388)	<--- Formula
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**Percent Change in Student FTE**

-3.0%	<--- Formula
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**Oklahoma State Regents for Higher Education  
FY2018 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:	FY2018 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2018 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
<b>A. Costs to Annualize FY2017 Salary Program</b>		N/A	N/A	<b>Not Reported for the SRA3</b>
1- Salaries		N/A	N/A	<b>Not Reported for the SRA3</b>
2- Benefits and Payroll Taxes applicable to Salary Annualization		N/A	N/A	<b>Not Reported for the SRA3</b>
<b>B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits &amp; taxes based on salary increases)</b>	<b>FY2018 Mandatory Costs Per Budget Needs Survey</b>	<b>Updated Projections to FY2018 Mandatory Costs</b>	<b>Changes from Original Projection</b>	<b>Report Continuing Employees only - Do not report benefits &amp; taxes for New Positions Budgeted in FY2018</b>
1. Social Security	180,000	180,000	-	Increase in FIOtaxes FY17 to FY18
2. MQFE	43,100	43,100	-	Increase in FIM taxes FY17 to FY18
3. Health Insurance	360,000	210,000	(150,000)	5% increase self insurance rate \$530 x 1319 ee x 6 months
4. Dental Insurance			-	
5. Life Insurance			-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee			-	
8. Oklahoma Teachers Retirement - Employer Share			-	
9a. Optional Retirement Plans - OU and OSU			-	
9. Workers Compensation			-	
10. Unemployment Compensation Payments			-	
<b>11. Other Insurance and Payroll Taxes - From List Below</b>	<b>807,403</b>	<b>637,041</b>	<b>(170,362)</b>	<-Column D is Linked to Cell D72 below
<b>Total Cost of Fringe Benefits and Payroll Taxes</b>	<b>1,390,503</b>	<b>1,070,141</b>	<b>(320,362)</b>	<-Formulas
<b>C. Changes in Costs of Non-Compensation Requirements:</b>				<b>Sub-Total Each Object of Expenditure</b>
<b>1. Professional Services:</b>				
Accounting and Auditing Services	16,755	16,755	-	Arledge, Crawford, MHBT
Legal Services			-	
Engineer Services			-	
<b>Other Professional Services - From List Below</b>	<b>960</b>	<b>960</b>	<b>-</b>	<-Column D is Linked to Cell D95 below
<b>Total Professional Services</b>	<b>17,715</b>	<b>17,715</b>	<b>-</b>	<-Formulas
<b>2. Utilities:</b>				
Natural Gas	3,961	3,961	-	STEM, Sports Performance, Chiller Plant, White House, Softball
Electricity			-	
Water, Sewage, Etc.	148,843	148,843	-	City of Edmond Fuel adjustment cost increase \$116,167, STEM, Sports Performance, Chiller Plant, White House,
Other Utilities:	12,873	12,873	-	STEM, Sports Performance, Chiller Plant, White House, Softball
<b>Total Utilities</b>	<b>165,677</b>	<b>165,677</b>	<b>-</b>	<-Formulas
<b>3. Travel:</b>				<-Formulas
<b>4. Supplies and Other Current Expenses:</b>				
Equipment Maintenance/Service Contracts:	48,724	40,235	(8,489)	Schendel Pest, Kone, Simplex, Waste Management, Famis Simplex EHS; New Bldgs Schendel Pest, Simplex
Privatization Contracts (Housekeeping, Maintenance, etc.)	154,451	147,850	(6,601)	WFF Custodial, JCI; New bldgs - WFF Custodial (JCI cost reduced from \$54,716 to \$48,115)
Mandatory Institutional Memberships	3,354	3,354	-	Coalition of Urban&Metro, OK Higher Ed Heritage Society, HR - CUPA University Membership
Gasoline			-	
Risk Management:				
Property Insurance			-	
Vehicles			-	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance			-	
Telephone/Communications			-	
<b>Other Supplies and Other Current Expenses - From List Below</b>	<b>54,000</b>	<b>5,000</b>	<b>(49,000)</b>	<-Column D is Linked to Cell D80 below
<b>Total Supplies and Other Current Expenses:</b>	<b>260,529</b>	<b>196,439</b>	<b>(64,090)</b>	<-Formulas
<b>5. Equipment, Property and Furniture:</b>				
Information Technology Software and Equipment	620,679	620,679	-	Info Tech Licensing Mandatory Cost & Server Replacement, HealthSmart, BenefitFocus, People Admin, USI, ERI Talent, Acquisition Software, Telvent Lightning Detection Software
<b>Other Equipment, Property and Furniture - From List Below</b>	<b>-</b>	<b>-</b>	<b>-</b>	<-Column D is Linked to Cell D86 below
<b>Total Mandatory Equipment, Property and Furniture</b>	<b>620,679</b>	<b>620,679</b>	<b>-</b>	<-Formulas
<b>6. Mandatory Library Periodicals and Subscriptions</b>				<-Formulas
<b>7. Scholarships</b>				<-Formulas
<b>8. Transfers and Other Disbursements</b>				<-Formulas
<b>9. Total Non-Compensation Mandatory Costs</b>	<b>1,064,600</b>	<b>1,000,510</b>	<b>(64,090)</b>	<-Formulas
<b>10. Total Mandatory Cost Changes</b>	<b>2,455,103</b>	<b>2,070,651</b>	<b>(384,452)</b>	<-Formulas
<b>B.11. List other Benefits and Payroll Taxes:</b> (Enter total in B11(Cell C23 and D23) above)				
1. Faculty & Tenure Promotions	807,403	637,041	(170,362)	Wages & Benefits Actual FY18
2.			-	
3.			-	
4.			-	
<b>Other Benefits and Payroll Taxes (From M69)</b>				Cell D71 is linked to Cell M69
<b>Total Other Benefits and Payroll Taxes:</b> (Insert rows if needed)	<b>807,403</b>	<b>637,041</b>	<b>(170,362)</b>	<-Formulas (Linked to section B. 11 Above)
<b>C.4. Report Other Supplies &amp; OCE Costs:</b> (Enter total in Cell C53 and D53 above)				
Credit Card Fees			-	
Postage costs			-	
Governing Board Assessment	5,000	5,000	-	
Space Rental	49,000	-	(49,000)	No change to rate or space for FY18
<b>Other Supplies &amp; OCE Costs (From M78)</b>				Cell D79 is linked to Cell M78
<b>Total Other Supplies &amp; OCE Costs:</b> (Insert rows if needed)	<b>54,000</b>	<b>5,000</b>	<b>(49,000)</b>	<-Formulas (Linked to section C. 4 Above)
<b>C.5. Report Other Equip, Property and Furniture Costs:</b> (Enter total in Cell C58 and D58 above)				
Other Equipment, Property and Furniture ( From M87)				Cell D85 is linked to Cell M87
<b>Other Equipment, Property and Furniture:</b> (Insert rows if needed)				<-Formulas (Linked to section C. 5 Above)
<b>C.1. Report Other Professional Services:</b> (Enter total in Cell C30 and D30 above)				
Employee Assistance Program	960	960	-	Deer Oaks contract
Other Professional Services (From M95)				Cell D94 is linked to Cell M95
<b>Total Other Professional Services:</b> (Insert rows if needed)	<b>960</b>	<b>960</b>	<b>-</b>	<-Formulas (Linked to Cell C27 Above)

**Oklahoma State Regents for Higher Education**  
**FY2018 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule V - Tuition Waivers and Scholarships**

<b>Institution Name:</b>	<b>University of Central Oklahoma</b>
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TUITION WAIVERS AND SCHOLARSHIPS - E & G I BUDGET				
	FY2017	FY2018	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 5,161,635	\$ 4,973,036	\$ (188,599)	-3.7%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 1,485,626	\$ 1,545,051	\$ 59,425	4.0%
Nonresident Tuition Waivers	\$ 2,747,820	\$ 2,857,730	\$ 109,910	4.0%
<b>Total Tuition Waivers</b>	<b>\$ 9,395,081</b>	<b>\$ 9,375,817</b>	<b>\$ (19,264)</b>	<b>-0.2%</b>
Scholarships (paid from E&G I funds)	\$ 569,400	\$ 569,400	\$ -	0.0%
<b>Total Tuition Waivers and Scholarships</b>	<b>\$ 9,964,481</b>	<b>\$ 9,945,217</b>	<b>\$ (19,264)</b>	<b>-0.2%</b>

Note: The total for the FY2017 and FY2018 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are included in the above totals.	\$ 62,402	\$ 66,250	\$ 3,848	6.2%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2018".	\$ 760,994	\$ 806,650	\$ 45,656	6.0%

Comments:

**Oklahoma State Regents for Higher Education**  
**FY2018 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule VI - Institutional Response to the FY2018 Budget Request**

University of Central Oklahoma

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**Comments:**

Our FY18 budget has been developed to accommodate the 6.1% 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 while adjusting to our current financial reality. Construction will end on our Mitchell Hall project which will allow for program growth in the coming years. Murdaugh Hall Dormitory will reopen allowing full residence options on campus. The much needed new chiller plant will come online this year alleviating the strain on our singular aging chiller. The STEM building will continue its construction in anticipation of a fall 2018 opening in response to growing demand in our state for these graduates and consistently increasing student demand. We are projecting a significant decrease in credit hours to be generated and therefore have adjusted our budget accordingly. We continue our efforts to bring in temporary faculty and advisors to help meet our graduation and retention goals despite lacking recurring funding to do so.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2018 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

**FY2018 Educational and General Budget - SRA3 Background Data**  
**Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2018 Budget**

<b>Institution Name:</b>	University of Central Oklahoma
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Budget Actions:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Actions Affecting Income:				
Increase Tuition and Mandatory Fees	Yes	N/A	978,937	
Increase Academic Service fees	Yes	N/A	480,040	
Use of Reserves	Yes	N/A	3,059,646	
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	Yes	0	405,000	Eliminated E&G operating budget for Self Paced Online Courses
6. Eliminating other non-instructional Programs	No			
7. Other plans effecting employees	No			
8. Professional Services	No			
9. Contracts	No			
8. Other Operating Expenditures	Yes	0	1,092,210	Reduced permanent operating budgets - supplies/benefits, etc.
9. Eliminated 2 vacant staff positions	Yes	0	84,200	
10. Ended Building Leases	Yes	0	43,259	
11	Yes			
12				
Total Projected Dollar Impact on Budget			6,143,292	

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. 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 current service fees. Needed new faculty and staff positions will not be created this year. We have budgeted the continued moderation of our plans to expand our campus footprint during this fiscal year as well.

**Oklahoma State Regents for Higher Education  
FY2018 Educational and General Budget Part I - SRA3 Background Data  
Schedule XI - Legislative Response to FY2018 Budget Needs Request**

**Institution Name:** University of Central Oklahoma

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The FY2018 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 FY2018 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
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Drag row downward if additional space is needed.

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

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

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

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