



**UNIVERSITY OF
CENTRAL OKLAHOMA
2018-19 BUDGET**

University of Central Oklahoma #120
Fiscal Year 2018 - 2019
Oklahoma State Regents for Higher Education
Dr. Don Betz, President June 13, 2018

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

EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	120	120
Institution Name:	University of Central Oklahoma	Date Submitted: June 13, 2018
President:	Don Betz	

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2018-2019 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	114,333,741	61.2%
12	Research	1,428,066	0.8%
13	Public Service	1,318,463	0.7%
14	Academic Support	12,831,569	6.9%
15	Student Services	14,458,457	7.7%
16	Institutional Support	13,647,037	7.3%
17	Operation and Maintenance of Plant	17,491,479	9.4%
18	Scholarships and Fellowships	11,306,049	6.1%
	Total Expenditures by Activity/Function:	186,814,861	100.0%

FUNDING			
Fund Number	Fund Name	FY2018-2019 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	145,161,073	77.7%
290	State Appropriated Funds - Operations Budget	40,383,897	21.6%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,269,891	0.7%
		-	0.0%
	Total Expenditures by Fund:	186,814,861	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	University of Central Oklahoma
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2018-2019 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	102,256,843	
	Vocational/Technical Instruction	-	
	Community Education	2,006,211	
	Preparatory/Remedial Instruction	587,889	
	Instructional Information Technology	9,482,798	
	Total Instruction:	114,333,741	61.2%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	1,428,066	
	Research Information Technology	-	
	Total Research:	1,428,066	0.8%
13	Public Service		
	Community Service	408,786	
	Cooperative Extension Service	705,033	
	Public Broadcasting Services	204,644	
	Public Service Information Technology	-	
	Total Public Service:	1,318,463	0.7%
14	Academic Support		
	Libraries	5,635,664	
	Museums and Galleries	7,015	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	1,241,206	
	Academic Administration	5,345,114	
	Academic Personnel Development	126,503	
	Course and Curriculum Development	476,067	
	Academic Support Information Technology	-	
		Total Academic Support:	12,831,569

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

Institution Name: University of Central Oklahoma

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2018-2019 Amount	Percent of Total
15	Student Services		
	Student Services Administration	4,271,871	
	Social and Cultural Development	4,441,657	
	Counseling and Career Guidance	970,935	
	Financial Aid Administration	1,611,415	
	Student Admissions	840,226	
	Student Records	1,153,332	
	Student Health Services	1,169,021	
	Student Services Information Technology	-	
	Total Student Services:	14,458,457	7.7%
16	Institutional Support		
	Executive Management	3,932,704	
	Fiscal Operations	1,205,441	
	General Administration	5,586,632	
	Public Relations/Development	2,078,644	
	Administrative Information Technology	843,616	
	Total Institutional Support:	13,647,037	7.3%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	3,020,887	
	Building Maintenance	3,809,442	
	Custodial Services	2,057,235	
	Utilities	2,487,647	
	Landscape and Grounds Maintenance	623,499	
	Major Repairs and Renovations	2,419,017	
	Safety & Security	1,422,901	
	Logistical Services	1,650,851	
Operation & Maintenance Information Technology	-		
	Total Operation and Maintenance of Plant:	17,491,479	9.4%
18	Scholarships and Fellowships		
	Scholarships	512,400	
	Fellowships	-	
	Resident Tuition Waivers	7,533,967	
	Nonresident Tuition Waivers	3,259,682	
	Total Scholarships and Fellowships:	11,306,049	6.1%
	Total Expenditures by Activity/Function:	186,814,861	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	University of Central Oklahoma
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2018-2019 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	44,488,520	23.8%
1b	Professional Salaries	25,497,406	13.6%
1c	Other Salaries and Wages	17,727,510	9.5%
1d	Fringe Benefits	29,293,425	15.7%
1e	Professional Services	3,432,378	1.8%
	Total Personnel Service	120,439,239	64.5%
2	Travel	2,686,814	1.4%
3	Utilities	2,487,647	1.3%
4	Supplies and Other Operating Expenses *	33,802,621	18.1%
5	Property, Furniture and Equipment	9,569,680	5.1%
6	Library Books and Periodicals	2,496,436	1.3%
7	Scholarships and Other Assistance	11,306,049	6.1%
8	Transfer and Other Disbursements **	4,026,375	2.2%
	Total Expenditures by Object	186,814,861	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:	University of Central Oklahoma
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Revenue Description	FY2018-2019 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2018 (Cash Basis)	37,500,000	
2. Expenditures for Prior Year Obligations	3,600,000	
3. Unobligated Reserve Balance July 1, 2018 (line 1 - line 2)	33,900,000	<-Formula
4. Projected FY2019 Receipts:		
State Appropriated Funds - For Operations	40,383,897	24.5%
State Appropriated Funds - For Grants, Contracts and Reimbursements	1,269,891	0.8%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	82,219,624	49.9%
Nonresident Tuition (includes tuition waivers)	12,928,818	7.9%
Student Fees - Mandatory and Academic Service Fees	22,700,563	13.8%
Gifts, Endowments and Bequests		0.0%
Other Grants, Contracts and Reimbursements	94,403	0.1%
Sales and Services of Educational Departments	164,850	0.1%
Organized Activities Related to Educational Departments	31,000	0.0%
Technical Education Funds		0.0%
Other Sources	4,884,019	3.0%
	-	
5. Total Projected FY2019 Receipts	164,677,065	100.0%
6. Total Available (line 3 + line 5)	198,577,065	<-Formula
7. Less Budgeted Expenditures for FY2019 Operations	186,814,861	<-Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2019 (line 6 - line 7)	11,762,204	<-Formula

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	-	12,477,050	12,477,050
Academic Service Fees	22,700,563	-	22,700,563
Total Student Fees	22,700,563	12,477,050	35,177,613
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2018-2019

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:	University of Central Oklahoma	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2018 Budget Request		22,137,796	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2019		186,814,861	100.00%
B.	Projected Reserves at June 30, 2019		11,762,204	6.30%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	15,567,282	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		15,567,282	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(3,805,078)	
4	Institution's Priorities for the Use of the Projected Reserves			

B.	Amount of Reserves		11,762,204	
Uses of Reserve:				
Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.			Amounts	Classification:
1	We have worked diligently to manage our funds and rebuild these reserves over the course of FY18. Current projections have our reserves at 75%% of required. We have no plans to expend these funds at this time.		11,762,204	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			11,762,204	-

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 - FY2018-2019
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name: University of Central Oklahoma

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2018-2019 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 2,818,105	28.8%
	Research	916,405	9.4%
	Public Service	1,164,792	11.9%
	Academic Support	-	0.0%
	Student Services	4,856,597	49.7%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	25,041	0.3%
	Total E&G Part II:	\$ 9,780,940	100.0%

FUNDING			
Fund Number	Fund Name	FY2018-2019 Amount	Percent of Total
430	Agency Relationship Fund	\$ 9,780,940	100.0%
	Total Expenditures by Fund:	\$ 9,780,940	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2018-2019
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	University of Central Oklahoma
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2018-2019 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 48,905	0.5%
1b	Professional Salaries	1,672,541	17.1%
1c	Other Salaries and Wages	440,142	4.5%
1d	Fringe Benefits	811,818	8.3%
1e	Professional Services	58,686	0.6%
	Total Personnel Services	\$ 3,032,092.00	31.0%
2	Travel	430,362	4.4%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	4,694,851	48.0%
5	Property, Furniture and Equipment	469,485	4.8%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	420,580	4.3%
8	Transfer and Other Disbursements	733,570	7.5%
	Total Expenditures by Object	\$ 9,780,940.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2018-2019

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	FY2018-2019 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2018 (Cash Basis)	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2018 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2019:		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	8,571,455	87.6%
Department of Energy	-	0.0%
Department of Health and Human Services	39,715	0.4%
Department of Homeland Security	1,180	0.0%
Department of Justice	-	0.0%
Department of Transportation	106,150	1.1%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	274,871	2.8%
National Science Foundation	480,281	4.9%
Other Federal Agencies	307,288	3.1%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	-	0.0%
Other Non-Federal Sources	-	0.0%
Other Universities and Colleges	-	0.0%
State of Oklahoma	-	0.0%
5. Total Projected FY2019 Receipts	\$ 9,780,940	100.0%
6. Total Available (line 3 + line 5)	\$ 9,780,940	
7. Less Budgeted Expenditures for FY2019 Operations	\$ 9,780,940	
8. Projected Unobligated Reserve Balance June 30, 2018 (line 6 - line 7)	\$ (0)	

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget
Fiscal Year 2018 – 2019

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	94
17	Operation & Maintenance of Plant	103
18	Scholarships & Fellowships	n/a

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
Organization:	010005	Photo Lab		
		Dir Photographic Svcs-PHOTO		50,126
		Photographer-PHOTO		33,890
		Photographer-PHOTO		33,890
		Organization Total:	010005	117,906
Organization:	010036	Academic Broadcasting Services		
		Admin Secretary II-ACDTV		21,607
		Organization Total:	010036	21,607
Organization:	010042	Special Academic Support		
		Mgr Budget-SACSP		52,500 *
		Asst to Provost-MASCI		33,775
		Mgr Finance & Operations-AARO		21,703
		Organization Total:	010042	107,978
Organization:	010059	Accounting		
		Associate Professor-ACCTG		115,000
		Professor-ACCTG		103,932 *
		Professor/Chairperson-ACCTG		102,942 *
		Professor-ACCTG		101,880 *
		Assistant Professor-ACCTG		100,860 *
		Professor-ACCTG		99,276 *
		Associate Professor-ACCTG		99,274 *
		Associate Professor-ACCTG		99,274 *
		Assistant Professor-ACCTG		95,003 *

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
		Assistant Professor-ACCTG		94,623 *
		Instructor-ACCTG		60,000
		Instructor-ACCTG		48,400

Organization Total: 010059	1,120,464
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Organization: 010060 Information Systems & Op Mgmt

		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
		Professor-ISOM		95,761 *
		Assistant Professor-ISOM		92,701 *
		Assistant Professor-ISOM		92,253 *
		Assistant Professor-ISOM		92,000
		Associate Professor-ISOM		87,261 *

Organization Total: 010060	1,070,052
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Organization: 010061 Economics

		Assistant Professor-ACCTG		129,434 *
		Professor/Chair-ECON		91,149 *
		Professor-ECON		88,596 *
		Professor-ECON		87,188 *
		Professor/Chairperson-ECON		85,977 *
		Assistant Professor-ECON		82,600

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
		Assistant Professor-ECON		82,600
		Assistant Professor-ECON		78,300
		Assistant Professor-ECON		76,400
		Associate Professor-ECON		66,800 *
		Associate Professor-ECON		66,800 *
		Associate Professor-ECON		66,800 *

Organization Total: 010061	1,002,644
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Organization: 010062 Finance

		Assistant Professor-FIN		107,000
		Professor-FIN		106,886 *
		Professor/Interm Asst Dean-FIN		103,692 *
		Professor-FIN		101,884 *
		Professor-FIN		101,638 *
		Professor-FIN		99,579 *
		Professor-FIN		98,865 *
		Associate Professor-FIN		95,979 *
		Professor-FIN		93,300
		Professor-FIN		93,300
		Professor-FIN		93,300
		Associate Professor-FIN		92,243 *
		Associate Professor-FIN		92,243 *
		Assistant Professor-FIN		72,100
		Instructor-FIN		49,440

Organization Total: 010062	1,401,449
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Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-MRKTG			92,704 *
Professor-MRKTG			92,700
Instructor-MRKTG			59,740
Assistant Professor-MRKTG			48,000 *
		Organization Total: 010065	1,188,048
Organization: 010067	Barnabus Endowed Chair		
Professor-FIN			10,000 *
		Organization Total: 010067	10,000
Organization: 010077	English		
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 *
Professor-ENG			71,111 *
Professor-ENG			71,111 *
Professor-ENG			71,111 *
Associate Professor-ENG			57,129
Associate Professor-ENG			55,644 *

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-ENG			55,644 *
Assistant Professor-ENG			51,812
Assistant Professor-ENG			51,812
Assistant Professor-ENG			51,812
Assistant Professor-ENG			48,398
Prof/Coord Camp Intern'l-ENG			48,398
Assistant Professor-ENG			48,200 *
Assistant Professor-ENG			45,340 *
Lecturer-ENG			41,200
Artist in Residence (Temp)-ENG			40,001 *
Lecturer-ENG			36,050
Lecturer-ENG			36,050
Lecturer-ENG			36,050
Lecturer-ENG			35,000
Administrative Asst III-ENG			28,759
Admin Secretary II-ENG			10,804
Lecturer-ENG			6,000 *

Organization Total: 010077

1,726,371

Organization: 010078 Modern Languages, Lit, Cultural Std

Professor/Interim Chair-MLNG	75,651 *
Professor/Asst Dean-MLNG	70,816 *
Professor-MLNG	70,814 *
Professor-MLNG	70,814 *
Associate Professor-MLNG	57,146
Assistant Professor-MLNG	51,111

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
		Assistant Professor-MLNG		49,611
		Assistant Professor-MLNG		47,498 *
		Lecturer-MLNG		41,200
		Lecturer-MLNG		40,000
		Lecturer-MLNG		35,000
		Lecturer-MLNG		35,000
		Lecturer-MLNG		35,000
		Administrative Asst II-MLNG		25,165

Organization Total: 010078

704,825

Organization: 010079

History and Geography

Professor/Chair-HIST	79,424 *
Professor-HIST	77,294
Professor-HIST	76,149 *
Professor-HIST	74,595 *
Professor-HIST	71,225 *
Professor/Dir OHIP-HIST	69,672 *
Associate Professor-HIST	60,315 *
Associate Professor-HIST	60,315 *
Associate Professor-HIST	58,969 *
Professor-HIST	52,165
Assistant Professor-HIST	52,165
Assistant Professor-HIST	50,840
Assistant Professor-HIST	48,264
Assistant Professor-HIST	48,016 *
Assistant Professor-HIST	47,895 *

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
		Administrative Asst III-HIST		29,622
			Organization Total:	956,925
			010079	

Organization: 010080	Humanities and Philosophy			
	Professor/Chairperson-HUM		85,565 *	
	Professor-HUM		82,194	
	Professor-HUM		82,194	
	Professor-HUM		74,312 *	
	Professor-HUM		74,303 *	
	Professor-HUM		74,303 *	
	Professor-HUM		74,303 *	
	Professor-HUM		74,303 *	
	Professor-HUM		74,303 *	
	Assistant Professor-HUM		54,098	
	Associate Professor-HUM		52,930 *	
	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	
	Administrative Asst III-HUM		32,142	
			Organization Total:	1,136,001
			010080	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	Instruction	10000	General Academic Instruction
11			
Organization: 010081	Mass Communication		
Professor-MSCOM			78,896 *
Professor-MSCOM			78,872 *
Professor-MSCOM			77,321 *
Professor/Asst Dean-MSCOM			73,735 *
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 *
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
Instructor-MSCOM			42,230
Art is Res/Endow Chair			40,440
Lecturer-MSCOM			36,050
Lecturer-MSCOM			35,000
Lecturer-MSCOM			35,000

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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
2018 - 2019**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-MSCOM			35,000
Administrative Asst III-MSCOM			31,634
Administrative Asst III-MSCOM			26,173
Sales Assistant I-MSCOM			23,767
Lecturer-MSCOM			21,000*
Organization Total: 010081			1,582,991

Organization: 010082	Music		
Prof/Director-MUSIC			79,365
Professor/Dir-MUSIC			75,772*
Professor-MUSIC			73,455
Professor-MUSIC			73,455
Professor-MUSIC			73,455
Professor-MUSIC			73,455
Professor-MUSIC			71,685*
Professor-MUSIC			71,645*
Professor-MUSIC			71,207*
Professor-MUSIC			70,928*
Professor-MUSIC			69,312*
Professor-MUSIC			69,253*
Professor-MUSIC			69,253*
Professor-MUSIC			69,246*
Professor-MUSIC			69,246*
Professor-MUSIC			69,246*
Professor-MUSIC			69,246*
Professor-MUSIC			69,246*
Professor-MUSIC			69,246*

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-MUSIC				67,762 *
Artist in Residence-MUSIC				60,010
Associate Professor-MUSIC				55,136 *
Associate Professor-MUSIC				55,136 *
Associate Professor-MUSIC				53,889 *
Associate Professor-MUSIC				53,018 *
Instructor-MUSIC				52,531 *
Asst Dir Jazz/Trombone-MUSIC				48,086 *
Assistant Professor-MUSIC				47,779
Instructor-MUSIC				47,036
Lecturer/Assoc Dir Bands-MUSIC				46,350
Assistant Professor-MUSIC				45,968 *
Assistant Professor-MUSIC				44,721 *
Assistant Professor-MUSIC				44,630 *
Instructor-MUSIC				43,845
Accompanist-MUSIC				40,773
Lecturer-MUSIC				40,000
Instructor-MUSIC				39,655
Lecturer-MUSIC				35,000
Lecturer-MUSIC				35,000
Accompanist-MUSIC				34,798
Administrative Spec II-MUSIC				34,183
Administrative Spec II-MUSIC				28,457 *
Marketing Asst II-MUSIC				19,175
Piano Tuner/Technician-CEVPG				13,852
Administrative Asst II-MUSIC				6,967 *

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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
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Activity:	11	Instruction	10000	General Academic Instruction
		Assistant Professor-SOCIO		47,731 *
		Lecturer-SOCIO		38,400
		Lecturer-SOCIO		35,000
		Administrative Asst III-SOCIO		29,220

Organization Total: 010085	573,645
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Organization: 010086 Theatre, Dance & Media Arts

		Professor-THART		74,820
		Professor-THART		68,124 *
		Associate Prof/Chair-THART		60,303 *
		Associate Professor-THART		55,000
		Assistant Professor-THART		49,851
		Assistant Professor-THART		49,851
		Assistant Professor-THART		44,765 *
		Instructor-THART		41,000
		Lecturer-THART		35,000
		Sound Designer/Engineer-THART		34,799 *
		Administrative Asst II-THART		26,144
		Scene Shop Manager-CAMDC		4,623 *

Organization Total: 010086	544,279
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Organization: 010087 Art

		Professor/Chair-ART		75,898 *
		Professor-ART		73,205
		Professor-ART		72,231 *
		Asst Professor-ART		61,894 *

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Activity/Function by Department, Position, and Object

**Proposed
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Activity:	11	Instruction	10000	General Academic Instruction
		Associate Professor-ART		54,260 *
		Associate Professor-ART		54,260 *
		Assistant Professor-ART		52,309
		Assistant Professor-ART		51,291
		Assistant Professor-ART		48,250
		Administrative Asst II-ART		26,144
		Studio Technician-ART		18,009 *

Organization Total: 010087	587,750
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Organization:	010111	Biology	
		Professor-BIO	88,154 *
		Professor-BIO	84,339 *
		Professor-BIO	83,476 *
		Professor-BIO	79,153 *
		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 *
		Assistant Professor-BIO	56,622 *

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
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Activity:	11	Instruction	10000	General Academic Instruction
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				40,000
Lecturer-BIO				35,000
Assistant Professor-MASCF				31,559
Mgr Biology Laboratories-BIO				31,512 *
Administrative Asst III-BIO				27,426 *
Coord Gen Biology Lab-BIO				21,053
Administrative Asst I-BIO				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 **1,772,473**

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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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	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		40,000
	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

Organization Total: 010112	1,057,810
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Organization: 010113 Computer Science

Professor/Chair-COMSC	102,195 *
Professor-COMSC	99,235 *
Professor-COMSC	98,526 *
Professor-COMSC	98,526 *
Professor-COMSC	98,526 *
Associate Professor-COMSC	82,219
Associate Professor-COMSC	81,520 *
Assistant Professor-COMSC	75,578
Lecturer-COMSC	35,635
Administrative Asst II-COMSC	24,826

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**Proposed
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Activity: 11	Instruction	10000	General Academic Instruction
		Organization Total: 010113	796,787

Organization: 010114	Funeral Sciences		
Professor-FUNRL			81,788 *
Associate Prof/Chair-FUNRL			64,810 *
Associate Professor-FUNRL			64,655 *
Instructor-FUNRL			48,422
Lecturer-FUNRL			40,002 *
Administrative Asst II-FUNRL			26,145 *
		Organization Total: 010114	325,822

Organization: 010115	Mathematics & Statistics		
Professor/Asst Dean/Chair-MATH			85,134 *
Professor-MATH			81,031 *
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			60,993
Associate Professor-MATH			60,993

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**Proposed
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Activity: 11 Instruction	10000	General Academic Instruction
Associate Professor-MATH		60,993
Associate Professor-MATH		59,474 *
Assistant Professor-MATH		59,002 *
Assistant Professor-MATH		53,873
Assistant Professor-MATH		51,625 *
Assistant Professor-MATH		51,486 *
Lecturer-MATH		40,000
Lecturer-MATH		40,000 *
Lecturer-MATH		36,050
Lecturer-MATH		36,050
Lecturer-MATH		35,000
Lecturer-MATH		35,000
Lecturer-MATH		35,000
Lecturer-MATH		35,000
Lecturer-MATH		35,000
Administrative Asst III-MATH		29,220
Lecturer-MATH		12,000
Organization Total: 010115		1,715,485

Organization: 010116 Nursing

Associate Prof/Chair-NURSG	78,312 *
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 *

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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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Activity:	11	Instruction	10000	General Academic Instruction	
		Assistant Professor-NURSG			56,851 *
		Assistant Professor-NURSG			53,572 *
		Instructor-NURSG			48,584 *
		Instructor-NURSG			45,315 *
		Instructor-NURSG			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
		Lecturer-NURSG			35,000
		Administrative Asst III-NURSG			30,758
Organization Total: 010116					1,063,577

Organization: 010117

Engineering & Physics

Professor/Chair-PHY	105,840
Professor-PHY	101,007
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

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Activity: 11	Instruction	10000	General Academic Instruction	
Assistant Professor-PHY				72,898
Professor-PHY				72,898
Assistant Professor-PHY				70,510
Prof/Asst Dean-PHY				50,222 *
Lecturer-PHY				40,000
Lecturer -PHY				40,000
Lecturer-PHY				35,000
Lecturer-PHY				35,000
Mgr Engineering/Phy Lab-PHY				32,207 *
Administrative Asst II-PHY				27,455
Administrative Asst I-PHY				11,884

Organization Total: 010117 **1,309,776**

Organization: 010123 Inez Miller Endowed Chair

Assistant Professor-APS				1,994 *
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Organization Total: 010123 **1,994**

Organization: 010124 Curriculum and Instruction

Professor-CIED				79,452
Professor-CIED				78,077 *
Professor-CIED				76,194 *
Professor/Chairperson-CIED				74,235 *
Professor-CIED				71,737 *
Assistant Professor-CIED				71,737 *
Associate Professor-CIED				56,646 *
Assistant Professor-CIED				53,000

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Activity:	11	Instruction	10000	General Academic Instruction	
Assistant Professor-CIED					48,020 *
Assistant Professor-CIED					48,015 *
Assistant Professor-CIED					41,107
Assistant Professor-CIED					39,750 *
Assistant Professor-CIED					39,750 *
Professor-CIED					33,820 *
Administrative Asst III-CIED					25,914
Organization Total: 010124					837,456

Organization: 010125 Kinesiology & Health Studies

Professor-KINES	83,592 *
Professor-KINES	76,648 *
Professor/Chair-KINES	76,437 *
Professor-KINES	75,588 *
Professor-KINES	75,228 *
Professor-KINES	74,352 *
Professor-KINES	69,906 *
Assistant Dean/Professor-KINES	69,903 *
Associate Professor-KINES	61,863
Assistant Professor-KINES	60,507
Assistant Professor-KINES	60,507
Associate Professor-KINES	60,020 *
Instructor/Program Dir-KINES	58,898
Instructor-KINES	56,732
Assistant Professor-KINES	51,640
Assistant Professor-KINES	51,640

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**Proposed
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Activity:	Instruction	10000	General Academic Instruction	
Assistant Professor-KINES				51,532
Assistant Professor-KINES				51,000
Assistant Professor-KINES				49,125 *
Instructor-KINES				43,058
Lecturer-KINES				35,000
Administrative Spec I-KINES				28,136
Administrative Asst II-KINES				25,914
Admin Secretary II-KINES				15,322
Organization Total:			010125	1,362,549
Organization: 010126	Human Environmental Sciences			
Professor/Chairperson-HESCI				76,525 *
Professor-HESCI				76,343
Professor-HESCI				75,686 *
Professor-HESCI				71,687
Professor-HESCI				71,687
Professor-HESCI				68,457 *
Professor-HESCI				67,996 *
Associate Professor-HESCI				60,974
Assistant Professor-HESCI				51,037 *
Administrative Asst III-HESCI				27,955
Organization Total:			010126	648,346
Organization: 010127	Adult Education & Safety Sciences			
Professor/Chairperson-OCTED				76,519 *
Professor-OCTED				74,046 *

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Activity:	11	Instruction	10000	General Academic Instruction	
					73,971 *
					72,445 *
					62,035 *
					60,507
					59,178 *
					53,814
					53,569 *
					50,124
					49,500 *
					25,914

Organization Total: 010127

711,623

Organization: 010128 Ed Sciences, Foundations & Research

					77,179
					77,179
					75,027 *
					71,360 *
					60,226 *
					58,792 *
					57,141 *
					53,533
					53,335
					53,335
					53,335
					53,335
					38,256 *
					25,914

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Activity:	11	Instruction	10000	General Academic Instruction
Organization Total: 010128				754,611

Organization: 010129	Psychology		
Professor-PSYCH		81,816	
Professor/Asst Dean-PSYCH		79,320 *	
Professor-PSYCH		76,081 *	
Professor-PSYCH		76,081 *	
Professor-PSYCH		76,081 *	
Professor-PSYCH		76,079 *	
Professor-PSYCH		76,079 *	
Professor-PSYCH		76,079 *	
Associate Prof/Chair-PSYCH		65,898	
Associate Professor-PSYCH		61,074 *	
Associate Professor-PSYCH		58,574 *	
Associate Professor-PSYCH		58,074 *	
Associate Professor-PSYCH		57,609 *	
Assistant Professor-PSYCH		55,236 *	
Assistant Professor-PSYCH		53,695	
Assistant Professor-PSYCH		49,500 *	
Administrative Asst III-PSYCH		26,144	
Organization Total: 010129			1,103,418

Organization: 010131	Teacher Education Development		
Mgr Technology Svcs-TEDEV		44,525 *	
Coord Technical Services-COEO		7,630 *	
Organization Total: 010131			52,155

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Activity:				
11	Instruction		10000	General Academic Instruction
Organization: 010133	Adv Professional and Spec Services			
Professor-APS				87,758 *
Professor-APS				82,907 *
Professor-APS				80,149
Professor-APS				75,683 *
Professor-APS				75,683 *
Professor-APS				72,798 *
Associate Professor-APS				65,224
Associate Professor-APS				62,917 *
Associate Professor-APS				61,727 *
Associate Professor-APS				60,782
Assistant Professor-APS				57,258 *
Instructor-APS				54,304
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
Organization Total: 010133				1,097,780
Organization: 010134	Teacher Education Services			
Coord Clinical Experncs-TEDSV				51,500
Coord School Partnership-TEDSV				42,106

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Activity:	11 Instruction	10000	General Academic Instruction
	Coord Teach Cert/Field-TEDSV		40,939
	Administrative Asst III-TEDSV		25,914
	Administrative Asst II-TEDSV		24,579
	Organization Total:	010134	185,038
Organization: 010135 Child Development Center			
	Coord Child Study Center-CHILD		47,018
	Curr Coord/Teacher Asst-CHILD		33,768
	Organization Total:	010135	80,786
Organization: 010136 Dietetics Program			
	Dir Dietetic Internship-DIETP		44,462
	Organization Total:	010136	44,462
Organization: 010141 Dance Productions			
	Professor-DANCP		76,928 *
	Professor/Chair-DANCP		75,540 *
	Lecturer/Artistic Dir-DANCP		55,523
	Assistant Prof/Chair-DANCP		50,520
	Instructor-DANCP		36,050
	Administrative Asst II-DANCP		24,579
	Organization Total:	010141	319,141
Organization: 010271 Jazz Lab			
	Dir Jazz Lab-JZLB		51,511
	Mgr Jazz Lab-JZLB		38,278

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Activity: 11	Instruction	10000	General Academic Instruction
	Instructor-MUSIC		6,499
	Asst Dir Jazz/Trombone-MUSIC		2,999
		Organization Total: 010271	99,287
Organization: 010273 CFAD Projects			
	Mgr Development-CAMDA		45,000
	Exec Dir Development-CAMDA		33,486 *
	Staff Writer-CAMDA		28,704
		Organization Total: 010273	107,190
Organization: 010276 Design			
	Professor/Chair-DESGN		79,793
	Professor-DESGN		76,124
	Associate Professor-DESGN		59,685
	Associate Professor-DESGN		59,685
	Assistant Professor-DESGN		50,675
	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		47,674 *
	Instructor-DESGN		41,967
	Lecturer-DESGN		40,000
	Administrative Asst II-DESGN		25,418
		Organization Total: 010276	683,721

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010333 Barnabus Emerging Technologies			
Instructor-MNGMT			2,499
Organization Total: 010333			2,499
Organization: 010346 CEPS Technology & Special Projects			
Tech Support Spec II-CTCEX			24,875 *
Organization Total: 010346			24,875
Organization: 010432 CEPS Operations			
Coord Grants Contract-COEO			42,105
Coord Comm & Public Rel-COEO			38,278
Coord Technical Services-COEO			29,440 *
Mgr Development-UCOFN			24,255 *
Administrative Asst II-EDUCF			11,798
Asst Dir CEPS Grd Enroll-EDUCF			10,641
Organization Total: 010432			156,517
Organization: 010434 College of Liberal Arts Operations			
Budget Officer-COLAO			44,329
Grants Writer-COLAO			40,000
Coord Development-COLAO			37,498
Administrative Spec III-COLAO			34,763
Business Manager-LIART			4,707
Organization Total: 010434			161,297
Organization: 010436 College of Business Operations			

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11	Instruction	10000	General Academic Instruction	
	Coord Comm & Mktng-COBO			40,594
	Coord Technical Services-COBO			40,268 *
	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			20,806
	Dir Stud Success & Ret-BCCFE			5,826
	Tech Support Spec II-COBO			4,747
	Research Analyst III-BCCFE			1,931

Organization Total: 010436

233,713

Organization: 010511 CFAD Course Fee Spec Instruction

Record Eng/Prod Svcs Dir-MUSIC	37,026
Student Success Advisor-CAMDC	35,690
Graphic Designer-CAMDC	32,000
Accompanist-CAMDC	31,666 *
Scene Shop Manager-CAMDC	29,377 *
Mgr Costume Shop-CAMDC	28,285 *
Resident Scenic Designer-CAMDC	25,633 *
Resident Costume Design-CAMDC	25,584 *
Student Success Advisor-CAMDA	13,166
Curator CFAD Gall/Collec-DNART	11,451 *
Asst Professor-ART	11,310
House Mgr-UPRO	11,195 *
Coord Graphic Design-CAMD	10,613

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
Studio Technician-ART				9,491 *
Professor-MUSIC				8,504
Professor-THART				6,696
Professor-MUSIC				5,693
Accompanist-DANFE				5,600
Administrative Asst II-MUSIC				5,512
Light Des/Theatre Elect-CEVPG				5,244
Professor-DANCP				4,858
Supv Stdnt Success Advsr-ADVCT				4,811 *
Professor/Chair-DANCP				4,609
Assistant Professor-DESGN				4,326
Professor-MUSIC				4,209
Professor-MUSIC				4,209
Professor-MUSIC				4,209
Professor-MUSIC				4,209
Professor-MUSIC				4,209
Professor/Dir-MUSIC				4,207
Professor-MUSIC				4,202
Professor-MUSIC				4,202
Professor-MUSIC				4,143
Associate Professor-MUSIC				3,929
Assistant Professor-MUSIC				3,149
Assistant Professor-MUSIC				3,058
Associate Professor-MUSIC				3,058
Professor-MUSIC				2,527
Associate Professor-ART				2,491

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
		Associate Professor-ART		2,491
		Professor-MUSIC		2,248
		Assistant Professor-THART		1,933
		Associate Professor-MUSIC		1,811
		Assistant Professor-MUSIC		1,811
		Associate Professor-MUSIC		1,811
		Professor-MUSIC		1,770
		Professor/Chair-ART		976
		Professor-ART		974
		Associate Prof/Chair-THART		621

Organization Total: 010511

440,797

Organization: 010532 Bus Adm Coll Course Fee Spec Instru

Dir PGM-BCCFE	65,273
Mgr Prspctive Stdnt Serv-BCCFE	56,753
Dir Stud Success & Ret-BCCFE	54,174 *
Coord PGM Internship-BCCFE	44,750
Tech Support Spec II-COBO	38,017 *
Student Success Advisor-BCCFE	38,017
Student Success Advisor-BCCFE	38,017
Asst Coord PGA-BCCFE	31,634
Research Analyst III-BCCFE	20,555 *
Coord Technical Services-COBO	13,676
Dir MBA Enrollment-BCCFE	8,205
Academic Advisor II-ADVCT	5,569

Organization Total: 010532

414,639

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010562			
Educ Coll Based Course Fee Spec Ins			
Coord Central Station-EDUCF			42,500
Asst Dir CEPS Grd Enroll-EDUCF			40,031 *
Coord Edu Prep/Data Mgmt-EDUCF			34,798
Professor-OCTED			25,772
Coord Technical Services-COEO			23,011 *
Clinical Supervisor-SPNHC			18,247
Tech Support Spec II-CTCEX			17,888
Professor-HESCI			16,178
Professor-KINES			14,625
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
Assistant Professor-CIED			7,715
Assistant Dean/Professor-KINES			7,664 *
Assistant Professor-HESCI			7,405
Assistant Professor-OCTED			7,126

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
Professor/Chair-PTE				5,821
Professor-PTE				5,819
Professor-PSYCH				5,735
Professor-PSYCH				5,735
Professor-PSYCH				5,735
Professor/Asst Dean-PTE				5,666 *
Associate Professor-PTE				5,172
Professor/Chairperson-HESCI				4,651
Associate Professor-PSYCH				4,304
Professor-CIED				4,095 *
Professor-KINES				3,578
Associate Professor-PTE				3,521
Assistant Professor-PSYCH				3,487
Associate Professor-PSYCH				3,456
Associate Professor-APS				3,388
Professor/Chairperson-OCTED				3,305
Professor-CIED				3,258
Professor-KINES				3,219
Assistant Professor-CIED				3,092
Associate Professor-CIED				3,088
Assistant Professor-CIED				3,087
Professor-APS				3,060
Professor-APS				3,042
Professor-APS				3,030
Professor-APS				3,030
Assistant Professor-KINES				2,515

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11 Instruction	10000	General Academic Instruction
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
Associate Professor-PSYCH		1,304
Associate Professor-KINES		1,131
Professor-OCTED		1,020
Assistant Professor-PSYCH		972
Professor-OCTED		945
Professor-KINES		923
Assistant Professor-OCTED		907
Professor-HESCI		657
Associate Professor-OCTED		556
Instructor-APS		476
Associate Professor-APS		136
Organization Total: 010562		509,563

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 Stndt Success Advsr-LIARF	40,459
Lecturer-LIARF	40,000
Tech Support Spec I-LIARF	38,141

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
Coord Assessment-LIARF				36,845
Tech Support Spec III-LIARF				36,259 *
Asst Debate Coach-LIARF				35,855
Student Success Advisor-LIARF				35,690
Student Success Advisor-LIARF				35,690
Student Success Advisor-LIARF				35,690
Student Success Advisor-LIARF				35,689
Coord Technical Services-LIARF				30,375 *
Debate Judge (Travel)-DBATE				21,424
Lecturer-MSCOM				14,000
Lecturer-ENG				14,000 *
Lecturer-PLTSC				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				13,329
Associate Professor-PLTSC				9,207
Professor-MSCOM				8,926
Professor-MSCOM				8,926
Professor-MSCOM				8,926
Professor-MSCOM				8,926
Professor/Asst Dean-MSCOM				8,762 *
Professor-HUM				7,891
Professor-HUM				7,891

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-HUM				7,891
Professor-HUM				7,891
Professor-HUM				7,891
Professor-HUM				7,882
Professor-MSCOM				7,850
Associate Professor-HUM				7,555 *
Professor/Chairperson-SOCIO				6,747
Professor-PLTSC				6,423
Professor-HIST				6,068
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				5,177
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
Professor-SOCIO				3,610
Professor-MSCOM				3,597

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-ENG				3,591
Professor-ENG				3,591
Professor-ENG				3,591
Assistant Professor-ENG				3,360
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
Associate Professor-HIST				1,680
Associate Professor-HIST				1,680
Assistant Professor-SOCIO				1,596
Associate Professor-ENG				1,485
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

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
		Assistant Professor-ENG		198

Organization Total: 010590	956,392
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Organization: 010620 Math/Sci Coll Course Fees Spec Inst

Assistant Professor-MASCF	46,441 *
Tech Support Spec II-MASCF	42,764
Coord Human Physio Lab-MASCF	39,629
Coord Technical Services-MASCF	38,669 *
Laboratory Associate-MASCF	36,457
Laboratory Technician-MASCF	33,495
Budget Assistant-MASCF	30,197
Dir Natural Hist Museum-MASCF	29,600 *
Mgr Nursing Labs-MASCF	26,280 *
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 *
Laboratory Associate-MASCF	18,876 *
Event Coordinator II-MASCF	18,829 *
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

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-BIO				11,681
Professor-CHEM				7,476
Professor-CHEM				7,476
Professor-CHEM				7,476
Professor-CHEM				7,476
Professor-CHEM				7,476
Professor-CHEM				7,476
Professor/Chairperson-CHEM				7,474
Mgr Chemistry Labs-CHEM				7,380
Professor-BIO				7,358
Professor-PHY				6,868
Professor-BIO				6,495
Mgr Engineering/Phy Lab-PHY				6,071
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
Lecturer-MATH				5,000
Assistant Professor-BIO				4,047
Assistant Professor-BIO				4,047
Assistant Professor-BIO				4,047
Assistant Professor-BIO				4,047
Administrative Asst I-BIO				3,969
Lecturer-FUNRL				3,860
Associate Prof/Chair-FUNRL				3,634

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
Associate Professor-CHEM				3,186
Professor-MATH				2,952 *
Professor-MATH				2,952
Professor-MATH				2,952
Professor-MATH				2,952
Professor-MATH				2,952
Professor-MATH				2,952
Professor/Asst Dean/Chair-MATH				2,948 *
Professor-BIO				2,680
Assistant Professor-CHEM				2,647
Assistant Professor-MATH				2,387
Professor-FUNRL				2,097
Associate Professor-CHEM				1,714
Associate Professor-FUNRL				1,658
Associate Professor-MATH				1,519
Professor-COMSC				1,409
Professor-COMSC				1,409
Professor/Chair-COMSC				1,409
Professor-COMSC				1,409
Administrative Asst III-MASCI				1,313
Administrative Asst II-FUNRL				1,307
Professor-COMSC				700
Associate Professor-COMSC				699
Administrative Asst III-BIO				551
Professor-MATH				522
Professor-MATH				522

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11 Instruction	10000	General Academic Instruction
	Professor-MATH		522
	Professor-MATH		522 *
	Administrative Spec III-MASCI		443
	Organization Total:	010620	741,273
Organization:	010739 Dr Michael Metzger Endow Professors		
	Professor/Chairperson-ECON		10,001 *
	Organization Total:	010739	10,001
Organization:	010743 UNIV Special Instruction Fee		
	Acad & Recruit Advisor-CENTP		8,190 *
	Supv Stant Success Advsr-ADVCT		5,046 *
	Academic Advisor II-ADVCT		3,209
	Organization Total:	010743	16,445
Organization:	010770 Cultural Competency		
	Dir OKC Cult Outrch/Dvrs-CULCO		53,624 *
	Organization Total:	010770	53,624
Organization:	010776 CBA Masters Program		
	Dir MBA Enrollment-BCCFE		54,193 *
	Administrative Spec III-COBO		2,709
	Administrative Asst II-COBO		1,321
	Organization Total:	010776	58,223
Organization:	010788 Edith Gaylord Endowed Chair		

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Art is Res/Endow Chair		9,560

Organization Total: 010788	9,560
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Organization: 010791 ACM Course Fee Spec Instruction

Dir Academic Operations-COMUS	59,263
Dir Academic Stud Svcs-COMUS	50,947
Coord Academic Oper-COMUS	23,791 *
Marketing Asst III-CAMD	11,000
Mgr Business Develop Ctr-ACMEG	1,602

Organization Total: 010791	146,603
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Organization: 010794 ACM E&G

Chief Executive Officer-ACMEG	82,400
Asst Dir ACM-ACMEG	53,944
Business Manager-ACMEG	48,000
Project Coordinator-ACMEG	43,200
Coord PR & Marketing-ACMEG	38,000
Lecturer-ACMEG	35,000
Lecturer-ACMEG	35,000
Lecturer-ACMEG	35,000
Lecturer-ACMEG	33,669
Mgr Business Develop Ctr-ACMEG	32,704 *
Academic Prog Spec I-ACMEG	32,000
Lecturer-ACMEG	30,000
Lecturer-ACMEG	30,000
Lecturer-ACMEG	30,000

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
		Lecturer-ACMEG		30,000
		Lecturer-ACMEG		30,000
		Tech Support Spec I-ACMEG		28,606
		Tech Support Spec I-ACMEG		28,606
		Coord Academic Oper-COMUS		23,620
		Administrative Asst I-ACMEG		22,462
Organization Total:			010794	722,211
Organization:	010797	FSI Course Fee Spec Instruction		
		Program Coordinator-FRSCI		8,116 *
Organization Total:			010797	8,116
Organization:	010825	CLA Summer Pilot Project Revenues		
		Artist in Residence (Temp)-ENG		5,000
Organization Total:			010825	5,000
Organization:	010911	Faculty Full-time Part-time Summer		
		Professor-FFPS		128,027
		Professor-FFPS		128,027
		Professor-FFPS		128,027
Organization Total:			010911	384,081
Organization:	010922	Criminal Justice		
		Prof/Dir Criminal Justice-CRJU		87,550
		Professor-CRJU		78,742 *
		Professor-CRJU		78,742 *

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
		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-LIARF		35,000
		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

Organization Total: 010922	774,270
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Organization: 010939 AA Assessment Other Special Fee

Research Analyst II-INRES	45,033
Exec Dir Inst Assessment-ASMN	31,592
Exec Dir Instit Research-INRES	15,716
Research Analyst III-ASMN	8,861
Research Analyst III-ASMN	8,861
Focus Group Facilitator-ASSMT	7,380
Asst Dir Instit Research-INRES	2,888
Office Manager-PLAN	1,499

Organization Total: 010939	121,830
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Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	Instruction	10000	General Academic Instruction
Organization: 010940			
AA Retention Other Special Fee			
Mgr Academic Supp Center-AARO			41,501
Mgr Finance & Operations-AARO			34,247 *
Administrative Asst I-AARO			22,880
Mgr Budget-SACSP			12,774
Dir OKC Cult Outrch/Dvrs-CULCO			4,423
Organization Total: 010940			115,825
Organization: 010941			
AA Transform.Lrng Other Special Fe			
Asst Dir OHIP-TRLNF			47,059
Coord Grant Development-TRLNF			45,033
Asst Dir Educ Abroad-TRLNF			44,582
Asst Dir STLR-TRLNF			26,500
Admissions Counselor I-GRAD			12,701 *
Professor/Dir OHIP-HIST			5,202 *
Asst Dir CETTL-FPRDC			2,824
Organization Total: 010941			183,901
Organization: 010952			
AA Trsformative Lrng.Other Spec Fee			
Mgr Research Compliance-TRLNF			59,000
Grants Writer-TLCTL			35,541 *
Business Manager-TLCTL			35,054 *
Administrative Asst III-SPRSG			4,208
Organization Total: 010952			133,803
Organization: 010970			
Beresford Chair in Math&Statistics			

Educational and General Budget - Fiscal Year 2018 - 2019

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
		Assistant Professor-MATH		9,998
			Organization Total:	9,998
			010970	

Organization: 010997	Distance Ed Crse Fee Special Instr.	
	Chief Learnng Innov Offcr-CENTP	100,000
	Dir eLearning-CENTP	71,800
	Asst VP Academic Affairs-CENTP	68,059 *
	Sr Learnng Innov Archtct-CENTP	67,811
	Sr Learnng Innov Archtct-CENTP	67,811
	Asst Dir Ops/Compliance-CENTP	60,212
	Mgr Strategic Plan Prog-CENTP	54,944
	eLearning Prog Manager-CENTP	54,000
	Mgr Instructional Tech-CENTP	53,944
	Mgr Learner Design Svcs-CENTP	53,944
	Mgr Finance & Operations-CENTP	53,944
	Mgr Learner Experience-CENTP	53,944
	Mgr Client Relations-CENTP	53,944
	eLearning Web Develpr II-CENTP	53,488
	Learning Data Scientist-CENTP	53,488
	Instructional Design III-CENTP	52,043
	Mgr Video Production-CENTP	50,947
	Instruct Technologist III-CENTP	50,947
	Instructional Design I-CENTP	49,040
	Instructional Design II-CENTP	49,040
	Instructional Design I-CENTP	47,476
	Instruct Technologist II-CENTP	47,476

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11 Instruction	10000	General Academic Instruction
	Instruct Technologist I-CENTP		42,106
	Instruct Technologist I-CENTP		42,106
	Instruct Technologist I-CENTP		42,106
	eLearning Supp Spec III-CENTP		42,106
	Office Manager-CENTP		39,916
	Tech Support Spec I-CENTP		31,634
	Tech Support Spec I-CENTP		19,771
Organization Total: 010997			1,528,046
Organization: 010999 MCOM Special Instruction Fee			
	General Manager-MCOMS		69,307
	Mgr Photo Labs-MCOMS		38,278
	Mgr Media Operations-MCOMS		36,175
Organization Total: 010999			143,759
Organization: 011009 Spch/Lang/Path Tuition Differential			
	Staff Audiologist-SPLNG		53,101 *
Organization Total: 011009			53,101
Organization: 011012 Nursing Tuition Differential			
	Mgr Nursing Labs-MASCF		24,220
	Associate Professor-NURSG		14,036
	Professor-NURSG		14,030
	Associate Professor-NURSG		14,028
	Assistant Professor-NURSG		13,326
	Instructor-NURSG		9,005

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11 Instruction	10000	General Academic Instruction
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
Instructor-NURSG		7,711
Assistant Professor-NURSG		6,912
Instructor-NURSG		6,813
Associate Prof/Chair-NURSG		3,673
Instructor-NURSG		3,545
Organization Total: 011012		182,125

Organization: 012035 ISOM UG Tuition Differential		
Professor/Asst Dean-ISOM		12,292 *
Professor-ISOM		12,288
Assistant Professor-ISOM		11,647
Associate Professor-ISOM		9,739
Professor-ISOM		9,738
Professor-ISOM		6,488
Professor/Chair-ISOM		5,622
Assistant Professor-ISOM		5,499
Organization Total: 012035		73,313

Educational and General Budget - Fiscal Year 2018 - 2019

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
<hr/>			
Organization: 012036	Finance UG Tuition Differential		
Associate Professor-FIN			19,757
Associate Professor-FIN			19,757
Associate Professor-FIN			19,021
Professor/Interm Asst Dean-FIN			18,146 *
Professor-FIN			18,141 *
Professor-FIN			17,421
Professor-FIN			15,362
Professor-FIN			15,116
Professor-FIN			10,109 *
	Organization Total: 012036		152,830
<hr/>			
Organization: 012037	Accounting UG Tuition Differential		
Associate Professor-ACCTG			22,729
Associate Professor-ACCTG			22,729
Professor/Chairperson-ACCTG			20,727
Professor-ACCTG			20,724
Assistant Professor-ACCTG			19,140
Professor-ACCTG			18,120
Assistant Professor-ACCTG			17,277
Assistant Professor-ACCTG			16,897
Professor-ACCTG			16,068
	Organization Total: 012037		174,411
<hr/>			
Organization: 012038	Economics UG Tuition Differential		
Professor-ECON			17,304

Educational and General Budget - Fiscal Year 2018 - 2019

Part I - Primary Budget Schedule E1 (Salaries)

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
2018 - 2019**

Activity:	11	Instruction	10000	General Academic Instruction
		Assistant Professor-ACCTG		15,525
		Associate Professor-ECON		13,200
		Associate Professor-ECON		13,200
		Associate Professor-ECON		13,200
		Professor/Chairperson-ECON		6,804 *
		Professor-ECON		5,813
		Professor/Chair-ECON		5,520

Organization Total: 012038 **90,566**

Organization: 012039 Management UG Tuition Differential

		Prof/Asst Dean/Dir Grad-MNGMT		32,881
		Professor/Chair-MNGMT		14,324
		Associate Professor-MNGMT		12,840
		Assistant Professor-MNGMT		12,587
		Assistant Professor-MNGMT		8,780
		Assistant Professor-MNGMT		8,425
		Professor-MNGMT		8,231
		Professor-MNGMT		8,201
		Assistant Professor-MNGMT		6,300
		Professor-MNGMT		5,876
		Associate Professor-MNGMT		4,095

Organization Total: 012039 **122,540**

Organization: 012040 Marketing UG Tuition Differential

		Assistant Professor-MRKTG		18,500
		Professor/Chairperson-MRKTG		12,152

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MRKTG			5,024
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
	Organization Total: 012040		61,638
Organization: 012061	Grad Studies Spec Instr Fee		
Admissions Counselor I-GRAD			4,284 *
	Organization Total: 012061		4,284
Organization: 012099	Midfirst Bank Endowed Chair		
Professor-FIN			9,995 *
	Organization Total: 012099		9,995
	Program Total: <u>General Academic Instruction</u>		43,391,432
Organization: 010038	Carnegie Center Metro		
Exec Dir Customized Educ-CONED			14,369
	Organization Total: 010038		14,369
Organization: 010204	Professional Education		
Dir Professional Develop-PROED			63,000
Training & Dev Spec-PROED			48,000
Pro Development Spec-PROED			48,000

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	Instruction	13000	Community Education
Organization Total: 010204			159,000
Organization: 010437 Forensic Science Institute			
	Dir Forensic Sci Inst-FRSCI		135,851
	Professor-FRSCI		85,535 *
	Associate Professor-FRSCI		83,125 *
	Instructor-FRSCI		77,500
	Professor/Asst Dir-FRSCI		74,819 *
	Instructor-FRSCI		65,000
	Instructor-FRSCI		60,000
	Professor-FRSCI		48,877 *
	Business Manager-FRSCI		44,583 *
	Administrative Spec III-FRSCI		30,758 *
	Program Coordinator-FRSCI		23,768 *
Organization Total: 010437			729,816
Organization: 010669 Cntr for eLearning & Continuing Ed			
	Asst VP Academic Affairs-CENTP		39,680
Organization Total: 010669			39,680
Organization: 010736 Distance Education			
	Administrative Asst I-DSTED		24,250
Organization Total: 010736			24,250
Organization: 011004 Customized Education			
	Exec Dir Customized Educ-CONED		65,590 *

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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
2018 - 2019**

Activity:	11 Instruction	13000	Community Education
	Asst Dir Continuing Ed-CONED		57,000
	Mgr Sales & Promotion-CONED		50,948
Organization Total: 011004			173,538
Program Total: Community Education			1,140,653
Organization: 010950	Math Remediation Fee		
	Program Director Dev Math-MRF		50,948
	Coord Develop Math Curr-MRF		43,260
	Lecturer-MATH		23,000*
Organization Total: 010950			117,208
Organization: 010956	First Yr Exper Placemt Testing FY12		
	Mgr Testing Services-TESTS		5,731
Organization Total: 010956			5,731
Organization: 010993	CLA English Remediation Fee		
	Lecturer-ENG		15,000*
Organization Total: 010993			15,000
Program Total: Preparatory/Remedial Instruction			137,939
Organization: 010022	IT - Education Support Svc		
	Dir Client Services-EDCSS		82,051
	Apps Admin III Web-EDCSS		69,818
	Content Administrator-EDCSS		53,313
	Service Desk Team Lead-EDCSS		31,666

Educational and General Budget - Fiscal Year 2018 - 2019

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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
2018 - 2019**

Activity:	11 Instruction	15000	Instruction Information Technolo
	Coord Technical Services-LIARF		20,573
	Tech Support Spec III-LIARF		12,242
		Organization Total: 010022	269,664

Organization: 010026 IT - Academic Support

Chief Information Officr-ITACD	126,000
Assoc VP Info Technology-ITACD	99,283
Mgr Application Services-ITACD	97,472
Exec Dir Info Tech-ITACD	95,873
Dir IT Infrastructure-ITACD	91,705
Mgr Technology Support-ITACD	82,189
Dir Tech Res Ctr-ITACD	82,052
Mgr Database-ITACD	78,980
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
Project Manager PMO-ITACD	62,761
Project Manager PMO-ITACD	62,761
Software Engineer II-ITACD	61,646
Network Administrator I-ITACD	56,042
Database Administrator I-ITACD	56,042

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	11	Instruction	15000	Instruction Information Technolo
Network Administrator I-ITACD				56,042
Apps Admin II eLearning-ITACD				56,042
Network Administrator I-ITACD				56,042
Apps Admin II-ITACD				56,042
Coord Technical Training-ITACD				56,042
Apps Admin II ITSM-ITACD				56,042
Apps Admin II Entrpr Sol-ITACD				56,042
Apps Admin II-ITACD				56,042
Coord Technical Services-ITACD				53,944
Coord Technical Services-ITACD				53,944
Coord Technical Services-ITACD				50,948
Programmer Analyst II-ITACD				50,948
Tech Support Spec III-ITACD				50,909
Tech Support Spec III-ITACD				47,688
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
Media Specialist II-ITACD				44,582
Business Manager-ITACD				44,582
Tech Support Spec II-ITACD				42,765
Exec Office Asst to CIO-ITACD				40,529
Asst to VP of IT-ITACD				40,529
Tech Support Spec II-ITACD				40,248
Apps Admin III eLearning-ITACD				39,615 *

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

Expenditures by Activity/Function, Department, Position and Object

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President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: <u>11</u>	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>	
Mgr Software Development-ITACD				37,296
Tech Support Spec I-ITACD				35,898
Programmer Analyst I-ITACD				24,527
VP Info Tech-ITINS				3,207
		Organization Total: 010026		2,998,823
Organization: 010177	CFAD Technology			
Tech Support Spec III-CAMDT				42,664
		Organization Total: 010177		42,664
		Program Total: <u>Instruction Information Technology</u>		3,311,151
	Activity Total: <u>11</u>	<u>Instruction</u>		47,981,174

Educational and General Budget - Fiscal Year 2018 - 2019

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Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: <u>12</u>	<u>Research</u>	<u>21000</u>	<u>Individual and Project Research</u>	
Organization: 010144	Sponsored Research and Grants			
Asst VP Research/Grants-SPRSG				107,739
Coord Grants-SPRSG				45,033
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/>
		Organization Total: 010144		268,028
Organization: 010145	OSR & Grants Research Fund			
Grants Writer-SPRSG				5,506
				<hr/>
		Organization Total: 010145		5,506
				<hr/>
		Program Total: Individual and Project Research		273,534
				<hr/>
		Activity Total: <u>12</u>	<u>Research</u>	273,534

Educational and General Budget - Fiscal Year 2018 - 2019

Part I - Primary Budget Schedule E1 (Salaries)

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
2018 - 2019**

Activity: 13	<u>Public Service</u>	30000	<u>Community Service</u>
Organization: 010089	CFAD Galleries & Museums		
	Curator CFAD Gall/Collec-DNART		24,852 *
	Organization Total: 010089		24,852
	Program Total: <u>Community Service</u>		24,852
Organization: 010280	Oklahoma Center for Arts Education		
	Program Director-OCAE		50,905
	Event Support I-OCAE		22,672
	Organization Total: 010280		73,577
Organization: 010412	Oklahoma A+ Schools		
	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
	Organization Total: 010412		399,817
	Program Total: <u>Cooperative Extension Service</u>		473,394
Organization: 010223	KUCO		
	Music/Traffic Director-KCSC		42,105 *

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Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: <u>13</u>	<u>Public Service</u>	<u>32000</u>	<u>Public Broadcasting Services</u>
	Dir KCSC Radio Station-KCSC		40,402 *
	Dir KCSC Radio Station-KCSC		26,935
		Organization Total: 010223	109,442
		Program Total: <u>Public Broadcasting Services</u>	109,442
	Activity Total: <u>13</u>	<u>Public Service</u>	607,688

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 14	Academic Support	40000	Libraries	
Organization: 010152	Chambers Library Admin			
	Sr Dir Univ Library-LIBRY			86,408
	Dir Arch/Gov Doc/Collect-LIBRY			73,000
	Dir Lib Tech & Data Mgmt-LIBRY			70,000
	Dir Access & Operations-LIBRY			69,600
	Dir Learnng & User Exper-LIBRY			67,000
	Web Developer-LIBRY			56,303
	Mgr Metadata & Catalog-LIBRY			55,000
	Systems Administrator-LIBRY			53,000
	Apps Admin-LIBRY			53,000
	Mgr Ref/Instruct Svcs-LIBRY			51,455
	Technical Librarian-LIBRY			50,439
	Asst Dir Arc/Doc/Col/Dev-LIBRY			49,292
	Librarian-LIBRY			48,055
	Librarian-LIBRY			45,750
	Librarian-LIBRY			45,750
	Librarian-LIBRY			45,750
	Librarian-LIBRY			45,000
	Librarian-LIBRY			42,750
	Librarian-LIBRY			42,750
	Office Manager-LIBRY			39,243
	Tech Support Assistant-LIBRY			38,141
	Library Specialist-LIBRY			35,776
	Library Specialist-LIBRY			35,758
	Library Specialist-LIBRY			35,377
	Library Specialist-LIBRY			35,139

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**Proposed
2018 - 2019**

Activity:	14	Academic Support	40000	Libraries	
Library Specialist-LIBRY					33,500
Library Specialist-LIBRY					33,000
Library Specialist-LIBRY					33,000
Lib Archives Specialist-LIBRY					32,759
Library Specialist-LIBRY					32,758
Library Specialist-LIBRY					32,758
Library Technician III-LIBRY					32,287
Library Technician III-LIBRY					32,000
Library Technician III-LIBRY					32,000
Library Technician III-LIBRY					32,000
Library Technician III-LIBRY					31,759
Library Technician III-LIBRY					31,259
Library Technician III-LIBRY					31,159
Library Technician III-LIBRY					28,759
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					13,894
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
Library Technician I-LIBRY					13,504

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 14	Academic Support	40000	Libraries	
	Library Technician I-LIBRY			10,806
	Library Technician I-LIBRY			10,795
		Organization Total: 010152		1,957,945
		Program Total: Libraries		1,957,945
Organization: 010101	University Productions			
	Dir Facilities/Production-UPRO			56,042
	Asst Tech Dir Univ Prod-UPRO			36,181
	Mgr Facility/Production-UPRO			35,623 *
	House Mgr-UPRO			22,304 *
		Organization Total: 010101		150,150
Organization: 010138	Speech and Hearing Clinic			
	Clinical Supervisor-SPNHC			33,887 *
		Organization Total: 010138		33,887
Organization: 010277	Cntr Excellence in Trans. Teach & L			
	Exec Dir Transform Learn-FPRDC			84,460
	Asst Dir CETL-FPRDC			56,501 *
	Dir ELA/Faculty Lead Dev-FPRDC			55,995
	Administrative Asst III-FPRDC			26,144
		Organization Total: 010277		223,100
		Program Total: Ancillary Support		407,138
Organization: 010031	Academic Support Administration			

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	14 Academic Support	44000	Academic Administration
	Exec Dir Acad Curr/Pol-ACSPA		74,592
	Dir Acad Publications-ACSPA		59,263
	Publishing & Web Spec-ACSPA		42,185
		Organization Total: 010031	176,040

Organization: 010054	College of Business - Admin		
	Dean (Interim)-BUS		144,955
	Associate Dean-BUS		122,876
	Operation Manager-BUS		54,734
	Professor/Asst Dean-ISOM		10,526 *
	Professor/Interm Asst Dean-FIN		10,522 *
		Organization Total: 010054	343,613

Organization: 010073	Liberal Arts Administration		
	Dean-LIART		115,000
	Associate Dean-LIART		105,122
	Business Manager-LIART		39,201 *
	Mgr Development-UCOFN		24,255
	Professor/Asst Dean-MSCOM		10,520 *
	Professor/Asst Dean-MLNG		10,518 *
		Organization Total: 010073	304,616

Organization: 010088	CFAD Marketing & Promotions		
	Mgr Market & Communicat-CAMD		50,947
	Coord Graphic Design-CAMD		27,292 *
	Marketing Asst III-CAMD		21,200 *

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	14 Academic Support	44000	Academic Administration
		Organization Total:	99,439
Organization: 010107 Mathematics & Science Admin			
	Dean-MASCI		124,936
	Associate Dean-MASCI		116,803
	Dir Sponsored Programs-MASCI		61,282
	Prof/Asst Dean-PHY		55,754 *
	Administrative Spec III-MASCI		38,757 *
	Operations Manager-MASCI		31,636 *
	Administrative Asst III-MASCI		26,281 *
	Mgr Development-UCOFN		24,255 *
	Event Coordinator II-MASCF		15,968
	Coord Technical Services-MASCF		12,278
	Professor/Asst Dean/Chair-MATH		10,521 *
		Organization Total:	518,471
Organization: 010119 Education Administration			
	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 *
		Organization Total:	385,372

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
Organization: 010143	Graduate College		
Dean-GRAD			111,755
Administrative Spec III-GRAD			36,538
Information Spec I-GRAD			35,006
Admissions Counselor I-GRAD			31,634
Graduate Program Spec-GRAD			31,634
Admissions Counselor I-GRAD			30,450
Intnl Admissions Counslr-GRAD			30,450
Admissions Counselor I-GRAD			13,465 *
Professor/Asst Dean-PSYCH			10,527 *
Professor/Asst Dean-MRKTG			10,521

Organization Total: 010143 **341,979**

Organization: 010165	Academic Advisement Center		
Dir Acad Advisement-ADVCT			65,000
Exec Dir Student Srvcs-ADVCT			60,000 *
Asst Dir Acad Suc/St Svc-ADVCT			48,257
Asst Dir Aca Advis Ops-ADVCT			46,315
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			32,447 *
Acad Advisor I (Temp)-ADVCT			32,445
Academic Advisor I-ADVCT			32,445

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	14 Academic Support	44000	Academic Administration
	Academic Advisor-ADVCT		32,445
	Acad Advisor I (Temp)-ADVCT		32,445
	Academic Advisor-ADVCT		32,445
	Academic Advisor-ADVCT		32,445
	Acad Advisor I (Temp)-ADVCT		32,445
	Academic Advisor-ADVCT		32,445
	Academic Advisor I-ADVCT		32,445
	Acad Advisor I (Temp)-ADVCT		32,445
	Academic Advisor-ADVCT		32,445
	Supv Stdnt Success Advsr-ADVCT		30,642 *
	Dir Acad Succ/Stdnt Svcs-PRIOR		5,000 *

Organization Total: 010165	833,462
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Organization: 010268 CFAD Administration

Dean-CAMDA	120,464
Associate Dean-CAMDA	106,184
Business Manager-CAMDA	48,000
Project Coordinator-CAMDA	39,000
Administrative Spec III-CAMDA	34,798
Administrative Asst III-CAMDA	27,450
Student Success Advisor-CAMDA	22,524 *
Studio Technician-ART	740 *

Organization Total: 010268	399,160
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Organization: 010713 Enrollment Central

Coord Student Engagement-ENCEN	34,798
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Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: <u>14</u>	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	Admissions Counselor II-APERF		14,538 *
		Organization Total: 010713	49,336
		Program Total: <u>Academic Administration</u>	3,451,489
Organization: 010942 Assessment			
	Exec Dir Inst Assessment-ASMN		56,164 *
	Research Analyst III-ASMN		38,172 *
	Research Analyst III-ASMN		38,172 *
		Organization Total: 010942	132,508
Organization: 010957 Planning & Analysis			
	Assoc VP Inst Effective-PLAN		122,667
	Research Analyst II-PLAN		42,500
	Office Manager-PLAN		34,799 *
		Organization Total: 010957	199,966
		Program Total: <u>Course and Curriculum Developme</u>	332,474
Activity Total: <u>14</u>		<u>Academic Support</u>	6,149,045

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 15 Student Services 50000 Student Services Administration

Organization: 010010 Student Success

Dir Student Success-STSUC	63,450
Asst Dir Student Success-STSUC	49,000
Administrative Spec I-STSUC	27,682
Student Success Advisor-STSUC	17,835
Student Success Advisor-STSUC	17,835
Student Success Advisor-STSUC	17,835
Acad & Recruit Advisor-CENTP	1,550*

Organization Total: 010010 **195,187**

Organization: 010160 Veterans Affairs

Coord Veterans Affairs-CERT	34,169
Coord Veteran Salute-SSSV	18,001
Administrative Asst II-CERT	11,500*

Organization Total: 010160 **63,670**

Organization: 010166 Enrollment Mngt/Registrar

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*

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Service Representative-EMREG		8,579 *

	Organization Total: 010166	445,759
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Organization: 010210 Disability Support Services

Dir Disability Supp Svcs-DISSV		53,944
Coord Disability Supp-DISSV		38,278
Adapt Techny Train/Tech-DISSV		31,624
Administrative Asst III-DISSV		27,520
Coord Disability Supp-DISSV		23,751

	Organization Total: 010210	175,117
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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 Admission-INTNL		49,500
Asst Dir Intl Recrutmnt-INTNL		49,500
Asst Dir Retention-INTNL		48,348
Coord Immigration-INTNL		36,750
Administrative Asst III-INTNL		31,635
CRM Marketing Spec-INTNL		21,000
Intl Admissions Coord-ISIAF		12,799
Asst Dir Intl Programming-ISA		7,476

	Organization Total: 010214	411,699
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Organization: 010215 Office of Diversity and Inclusion

Dir Multicult Stud Svcs-MCULT		62,095 *
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Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	15 <u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Coord Diversity Educ-MCULT		34,798
	Administrative Asst I-MCULT		21,607
		Organization Total: 010215	118,500
Organization:	010653 Graduation Support Services		
	Associate Registrar-DARS		56,396
	Degree Certification Spec-DARS		35,170
	Degree Certif Spec I-DARS		31,634
	Coord Graduation Supp Srv-DARS		28,759
		Organization Total: 010653	151,959
Organization:	010657 Student Conduct		
	Dir Student Conduct-STCON		65,000
	Asst Dir Student Conduct-SLEAD		7,701
		Organization Total: 010657	72,701
Organization:	010779 Communications Center		
	Service Rep II-TRCTR		25,739 *
	Asst Dir One Stop-TRCTR		25,676 *
	Service Representative I-UNADM		22,878 *
	Service Representative-TRCTR		22,878 *
	Service Representative I-TRCTR		22,878 *
		Organization Total: 010779	120,048
Organization:	012071 Sponsored Student Services		
	Coord Billing-SPSSV		36,845

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

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

	Organization Total: 012071	71,645
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Organization: 012090	Int'l Student Insurance- Admin Fee		
	Intl Admissions Coord-ISIAF		22,001 *

	Organization Total: 012090	22,001
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	Program Total: <u>Student Services Administration</u>	1,848,285
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Organization: 010016	Intercollegiate Athletics		
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	Dir Athletics-INATH		120,000
	Asst Athletic Dir-INATH		58,000
	Asst Athletic Dir/SWA-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		13,473
	Asst Athletic Dir Compl-SLSNC		7,053

	Organization Total: 010016	411,697
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Organization: 010140	WC Intramurals		
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	Intramural Rec Spec-WCIS		29,744
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	Organization Total: 010140	29,744
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Organization: 010217	Student Life		
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	Administrative Asst II-CLIFE		23,493 *
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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: <u>15</u>	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Developmen</u>
Organization Total: 010217			23,493

Organization: 010344	CFAD Cultural Events Programming		
	Light Des/Theatre Elect-CEVPG		30,554 *
	Piano Tuner/Technician-CEVPG		26,416 *
	Curator CFAD Gall/Collec-DNART		5,998 *
	Mgr Costume Shop-CAMDC		5,715
	Accompanist-CAMDC		3,132
	House Mgr-UPRO		1,001 *
	Mgr Facility/Production-UPRO		1,000
	Sound Designer/Engineer-THART		999
	Resident Costume Design-CAMDC		750
	Resident Scenic Designer-CAMDC		750
	Scene Shop Manager-CAMDC		500 *
Organization Total: 010344			76,814

Organization: 010439	Leadership Central		
	Exec Dir Stud Lead Prog-LEAD		66,950
	Dir Pub Affa/Lead Central-LEAD		40,500
	Coord Stud Leadrshp Train-LEAD		31,634
Organization Total: 010439			139,084

Organization: 010441	Baseball		
	Head Baseball Coach-BASEB		52,500
	Asst Baseball Coach-BASEB		32,000
Organization Total: 010441			84,500

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 15	Student Services	51000	Social and Cultural Developmen
Organization: 010442 Basketball (Mens)			
	Head Bsktball Coach Men-BBALM		100,000
	Asst Bsktball Coach Men-BBALM		45,000
		Organization Total: 010442	145,000
Organization: 010443 Basketball (Womens)			
	Head Bsktball Coach Wmn-BBALW		84,000
	Asst Bsktball Coach Wmn-BBALW		36,000
		Organization Total: 010443	120,000
Organization: 010444 Cross Country			
	Head Cross Ctry Coach Wm-CROSS		32,136
		Organization Total: 010444	32,136
Organization: 010445 Men's Golf			
	Head Golf Coach Men-GOLFM		50,000
		Organization Total: 010445	50,000
Organization: 010446 Women's Golf			
	Head Golf Coach Wmn-GOLFW		51,500
		Organization Total: 010446	51,500
Organization: 010447 Football			
	Head Football Coach-FBALL		106,000
	Asst Head FB Coach/D Crd-FBALL		72,100
	Asst FB Defnse/S&C Coach-FBALL		55,000

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	15 <u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Developmen</u>
	Asst FB Coach/Def Asst-FBALL		45,000
	Asst FB Coach Spec Teams-FBALL		45,000
	Asst FB Coach Off Ski QB-FBALL		38,000
	Asst FB Coach Off Ski WR-FBALL		30,000
	Organization Total:	010447	391,100
Organization:	010448 Soccer		
	Head Soccer Coach Wmn-SOCCR		52,739
	Asst Soccer Coach-SOCCR		31,634
	Organization Total:	010448	84,374
Organization:	010449 Softball		
	Head Softball Coach-SBALL		51,500
	Asst Softball Coach-SBALL		34,593
	Organization Total:	010449	86,093
Organization:	010450 Strength & Conditioning		
	Dir Ath Strength/Cond-SCOND		44,855
	Organization Total:	010450	44,855
Organization:	010452 Women's Tennis		
	Head Tennis Coach Wmn-TENNW		45,000
	Organization Total:	010452	45,000
Organization:	010453 Volleyball		
	Head Volleyball Coach-VBALL		65,000

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	15	<u>Student Services</u>	51000	<u>Social and Cultural Developmen</u>
			Organization Total:	65,000
			010453	
Organization:		Wrestling		
		Head Wrestling Coach-WREST		85,000
			Organization Total:	85,000
			010454	
Organization:		Athletic Training		
		Head Athletic Trainer-ATRNG		52,530
		Asst Athletic Trainer-ATRNG		47,500
		Asst Athletic Trainer-ATRNG		36,520
			Organization Total:	136,550
			010455	
Organization:		Women's Rowing		
		Head Rowing Coach Wmn-WMROW		50,947
		Asst Rowing Coach Wmn-WMROW		31,634
			Organization Total:	82,581
			010712	
Organization:		NCAA Compliance		
		EEO Coordinator-SLSNC		59,938
			Organization Total:	59,938
			010733	
Organization:		Women's Track		
		Head Track/CC Coach Wmn-WTRAK		55,947
			Organization Total:	55,947
			010740	
Organization:		Volunteer and Service Learning		

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	15 <u>Student Services</u>	51000	<u>Social and Cultural Developmen</u>
	Dir Vol/Srvc Learn Cntr-VLTRS		51,256 *
	Administrative Asst II-VLTRS		24,565
		Organization Total: 010772	75,821
Organization: 010774	Fraternity & Sorority Affairs		
	Mgr Frat & Sor Life-GREEK		41,000
		Organization Total: 010774	41,000
Organization: 012044	WC Outdoor Recreation		
	Mgr Outdoor Recreation-WLOUT		37,798
	Adventure Exper Spec-WLOUT		28,759
		Organization Total: 012044	66,557
Organization: 012067	CHK Central Boathouse Operating		
	Dir Central Boathouse-BOATH		55,000
	Event Consultant-BOATH		33,495
	Event Consultant-BOATH		33,495
		Organization Total: 012067	121,990
		Program Total:	Social and Cultural Development
			2,605,775
Organization: 010209	Career Services		
	Dir Career Services-PLCMT		57,500
	Career Developmt Spec I-PLCMT		34,798
	Career Developmnt Spec II-PLCMT		34,797 *
	Outreach Specialist-PLCMT		33,495
	Administrative Asst III-PLCMT		26,124

Educational and General Budget - Fiscal Year 2018 - 2019

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	15 Student Services	52000	<u>Counseling and Career Guidanc</u>
	Career Develpmnt Spec I-PLCMT		21,425 *
	Assoc VP Student Affairs-VLTRO		8,810
		Organization Total: 010209	216,949
Organization: 010211 Center for Counseling & Well-Being			
	Sr Dir Counseling Ctr-CTEST		80,000
	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
	Counselor Mental Health-CTEST		33,000
	Counselor Mental Health-CTEST		18,697
	Administrative Asst I-CTEST		17,287
		Organization Total: 010211	326,484
Organization: 010212 Testing Services			
	Mgr Testing Services-TESTS		34,798 *
	Testing Technician II-TESTS		29,774 *
	Testing Technician II-TESTS		11,641
		Organization Total: 010212	76,213
Organization: 012063 Project SPEAK			
	Prevention/Outreach Spec-VIOL		27,071
		Organization Total: 012063	27,071
	Program Total:	<u>Counseling and Career Guidance</u>	646,717

Educational and General Budget - Fiscal Year 2018 - 2019

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: <u>15</u>	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>
Organization: <u>010162</u>	Student Financial Services		
Dir Stud Financial Aid-STAID			77,674
Bursar-STAID			60,000
Asst Dir Compliance/Trn-STAID			47,000
Asst Dir WS/Scholarships-STAID			47,000
Asst Dir Tech Services-STAID			42,245 *
Accountant I-STAID			40,000
Financial Aid Counslr II-STAID			39,551
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
Financial Aid Counslr II-STAID			34,798
Accounting Specialist-STAID			34,500
Accounting Specialist-STAID			33,500
Loan Processor III-STAID			31,580
Administrative Asst II-STAID			30,638
Loan Processor-STAID			26,144
Scholarship Assistant-STAID			26,144
Scholarship Assistant-STAID			26,144
Scholarship Assistant-STAID			26,144
Cashier I-STAID			25,000
Service Representative-STAID			25,000
Cashier I-STAID			25,000
Cashier I-STAID			22,955

Educational and General Budget - Fiscal Year 2018 - 2019

Part I - Primary Budget

Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	15	<u>Student Services</u>	53000	<u>Financial Aid Administration</u>
		Data Entry Processor-STAID		22,878
		Asst Dir One Stop-TRCTR		5,001 *
		Fin Aid Counselor III-STAID		2,551
			Organization Total: 010162	925,437

Organization:	011019	Student Financial Services Fees		
		Fin Aid Counselor III-STAID		38,000 *
		Coord eCommerce-STAID		38,000
		Administrative Spec II-ADMRC		32,000
		Asst Dir Tech Services-STAID		5,755
			Organization Total: 011019	113,755

Program Total: Financial Aid Administration **1,039,192**

Organization:	010163	Enrollment Services		
		Assistant Registrar-ADMRC		46,316
		Articulation Analyst-ADMRC		33,495
		Records Processing Asst-ADMRC		21,606 *
		Records Processing Asst-ADMRC		21,606 *
		Records Processing Asst-ADMRC		21,606 *
		Processing Assistant-ADMRC		21,424
			Organization Total: 010163	166,053

Organization:	010431	Application & Enrollment Fee		
		Asst Dir Camp Tour/Event-APERF		40,261 *
		Admissions Counselor II-APERF		34,946 *
		Articulation Analyst-APERF		34,172

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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
2018 - 2019**

Activity:	15	Student Services	54000	Student Admissions	
Academic Advisor-APERF					32,445
Academic Advisor-APERF					32,445
Admissions Counselor II-APERF					20,408 *
Coord Group Tours-APERF					20,026 *
Community Outreach II-ROCCC					16,558
Asst Dir One Stop-TRCTR					16,323 *
Dir Undergrad Admissions-UNADM					9,464
Asst Dir Admissions-UNADM					7,203
Exec Dir Admissions-UNADM					5,001
Dir Recruit/Scholarships-UNADM					5,000
Asst Dir Trnsf Stud Supp-UNADM					4,998
Admissions Counselor II-UNADM					4,497
Admissions Counselor III-UNADM					4,250
Admissions Counselor II-UNADM					4,096
Admissions Counselor I-UNADM					2,304
Admissions Counselor I-UNADM					2,304
Admissions Counselor I-UNADM					2,304
Information Spec I-UNADM					2,261
Admissions Counselor II-UNADM					2,195
Service Representative-TRCTR					2,123
Service Representative I-EMREG					2,123
Service Representative I-TRCTR					2,123
Service Representative I-UNADM					2,123
Service Representative I-EMREG					2,123
Coord CRM Services-UNADM					2,000
Records Processing Asst-ADMRC					1,394

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	15 Student Services	54000	Student Admissions
	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			325,046
Organization:	010495 Enrollment Management		
	Research Analyst III-EMMGT		45,982
	Administrative Spec II-EMMGT		38,388
Organization Total: 010495			84,370
Program Total:		Student Admissions	575,469
Organization:	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 *
	Admissions Counselor III-UNADM		37,750 *
	Asst Dir Trnsf Stud Supp-UNADM		37,002 *
	Information Spec I-UNADM		34,798 *
	Asst Dir Admissions-UNADM		34,797 *
	Admissions Counselor II-UNADM		32,751 *
	Admissions Counselor II-UNADM		31,649 *

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	15 Student Services	55000	Student Records
	Admissions Counselor I-UNADM		31,530 *
	Admissions Counselor I-UNADM		31,530 *
	Admissions Counselor I-UNADM		31,530 *
	Admissions Counselor II-UNADM		30,850 *
	Coord Applications Proc-UNADM		26,356 *
	Community Outreach II-ROCCC		22,301 *
	Business Manager-UPBCP		14,917 *
	Coord Group Tours-APERF		13,174
	Data Entry Processor-UNADM		11,500
	Administrative Asst II-UPBCP		4,000 *
	Asst Dir Camp Tour/Event-APERF		1,739
	Admissions Counselor II-APERF		1,200 *
	Admissions Counselor II-APERF		1,200
	Organization Total:	010216	645,661

Organization: 012089 Degree Verificat & eTranscript Fees

	Testing Technician II-TESTS		19,994
	Testing Technician II-TESTS		1,861
	Organization Total:	012089	21,855

Program Total: Student Records **667,516**

Organization: 010337 Wellness Center Operating

	Asst VP Well & Sport-WLCOP		72,911 *
	Dir Sport & Recreation-WLCOP		54,435
	Asst Dir Bldg Operations-WLCOP		48,776
	Asst Dir Bus Wllnss Sprt-WLCOP		45,330

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	15 <u>Student Services</u>	56000	<u>Student Health Services</u>
	Budget Officer-WLCOP		44,369
	Asst Dir Ctr Adapt Sport-WLCOP		35,636 *
	Coord of Adapt S & E-WLCOP		27,684 *
	Membership Specialist-WLCOP		26,144
	General Maintenance I-WLCOP		24,007
	Administrative Asst I-WLCOP		11,664
		Organization Total: 010337	390,956
Organization:	010931 Wellness Ctr Fitness Prog & Service		
	Mgr Fitness-WELL		41,200
		Organization Total: 010931	41,200
Organization:	010932 Wellness Ctr Health Promotion		
	Asst Dir Hlth Prom/Outrch-HLTH		44,000
		Organization Total: 010932	44,000
Organization:	012014 WC Employee Wellness		
	Health & Fitness Spec-WCEW		26,144
		Organization Total: 012014	26,144
Organization:	012031 SA Marketing, Promotion & Developmt		
	Dir Public Rel/Market-WELMK		57,042
	Coord Graphic Design-WELMK		39,050
	Comm & Mktng Spec-WELMK		30,450
	Coord Graphic Design-WELMK		25,750 *
	Mktng/Comm Asst II-WELMK		25,165

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: <u>15</u>	<u>Student Services</u>	<u>56000</u>	<u>Student Health Services</u>
		Organization Total: <u>012031</u>	<u>177,457</u>
	Program Total: <u>Student Health Services</u>		<u>679,757</u>
	Activity Total: <u>15</u>	<u>Student Services</u>	8,062,711

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
Organization: 010001	President's Office		
	President-PRES		281,000
	Exec Asst to President-PRES		60,000
	Executive Office Asst III-PRES		49,536
		Organization Total: 010001	390,536
Organization: 010028	Academic Affairs Administration		
	Provost/VP Acad Affairs-ACADM		160,000
	Assoc VP Acad Affairs-ACADM		122,667
	Asst VP Gbl/Cultrl Comp-ACADM		107,739
	Executive Asst to Prov-ACADM		48,319
	Coord Prog Trans Articul-ACADM		10,000
		Organization Total: 010028	448,725
Organization: 010167	Institutional Research		
	Exec Dir Instit Research-INRES		59,989 *
	Asst Dir Instit Research-INRES		46,645 *
		Organization Total: 010167	106,634
Organization: 010173	VP Finance		
	VP Finance CFO-ADMIN		125,000
	Asst VP Admin Svcs-ADMIN		90,000
	Asst VP Financial Oper-ADMIN		85,860 *
		Organization Total: 010173	300,860
Organization: 010176	Budget Office		

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 16	Institutional Support	60000	Executive Management
	Mgr Budget-BUDGT		64,770
	Budget Analyst III-BUDGT		51,000
Organization Total: 010176			115,770

Organization: 010208	Student Affairs Administration		
	VP Student Affairs-VP/SA		132,000
	Assoc VP Well & Stud Sup-VP/SA		94,156 *
	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
Organization Total: 010208			535,583

Organization: 010982	Public Affairs		
	VP Public Affairs-GOV		128,000
	Asst to VP of Pub Affairs-GOV		47,476
Organization Total: 010982			175,476

Organization: 012097	VP Operations		
	VP Operations COO-VPOP		62,500 *
	Executive Asst II-VPOP		34,798
	Asst VP Operations-CHH		23,895
Organization Total: 012097			121,193

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 16	Institutional Support	60000	Executive Management
Program Total:			2,194,777

Organization: 010179 Financial Services

Dir Financial Services-FINAC	74,124
Asst Dir Paymt Svcs-FINAC	60,152
Accountant III-FINAC	50,500
Accountant III-FINAC	50,500
Accountant II-FINAC	44,208
Accountant II-FINAC	44,208
Payment Svcs Spec II-FINAC	30,703
Payment Svcs Spec II-FINAC	30,703
Accounting Clerk II-FINAC	29,682
Accounting Clerk II-FINAC	29,682
Administrative Asst II-FINAC	25,165

Organization Total: 010179 **469,627**

Organization: 010348 Payroll Services

Dir Payroll Services-PAYRL	63,306
Payroll Specialist IV-PAYRL	49,126
Payroll Specialist IV-PAYRL	36,845
Payroll Specialist IV-PAYRL	36,845
Payroll Specialist III-PAYRL	32,878
Payroll Specialist III-PAYRL	32,878
Payroll Specialist II-PAYRL	12,136

Organization Total: 010348 **264,014**

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 16	<u>Institutional Support</u>	<u>61000</u>	<u>Fiscal Operations</u>
Organization: 010933	Grants and Contracts		
	Grant Accountant II-GRAN		45,033
	Grant Accountant II-GRAN		45,033
	Grant Accountant II-GRAN		42,065
	Organization Total: 010933		132,131
	Program Total: <u>Fiscal Operations</u>		865,772
Organization: 010020	Mailroom		
	Clerk III-MAIL		26,387
	Clerk I-MAIL		21,424
	Organization Total: 010020		47,811
Organization: 010181	Legal Counsel		
	Legal Counsel-LEGAL		74,595
	Legal Assistant II-LEGAL		37,417
	Legal Assistant I-LEGAL		33,748
	Organization Total: 010181		145,760
Organization: 010183	Procurement Services		
	Dir Procure & Paymnt Svc-PURPA		70,000
	Buyer III-PURPA		42,105
	Buyer II-PURPA		40,300
	Procurement Clerk-PURPA		31,150
	Travel Specialist II-PURPA		30,430
	Travel Specialist II-PURPA		27,682

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	16 Institutional Support	62000	General Administration
	Administrative Asst II-PURPA		25,165
		Organization Total: 010183	266,832
<hr/>			
Organization:	010349	Administrative Services	
		Executive Office Asst II-ADMSV	34,798
		Organization Total: 010349	34,798
<hr/>			
Organization:	010350	Inventory and Receiving	
		Mgr Inventory/Receiving-INVRC	47,000
		Cntrl Recvng III Lead-INVRC	36,597
		Receiving Technician-INVRC	27,624
		Organization Total: 010350	111,220
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Organization:	010351	Administrative Support Services	
		Mgr ProCard-ADS&T	42,500
		Web App Developer-ADS&T	21,424
		Coord Graphic Design-WELMK	21,213
		Organization Total: 010351	85,137
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Organization:	010352	Human Resources	
		Asst VP HR-EMPSV	106,465
		Dir Comp & Talent Acqstn-EMPSV	67,500
		Asst Dir Human Resources-EMPSV	66,435
		Dir Employee Relations-EMPSV	63,550
		Dir Benefits-EMPSV	63,200
		Sr HR Generalist-EMPSV	47,915

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	16 Institutional Support	62000	General Administration
	Employee Relations Spec-EMPSV		46,065
	HR Generalist-EMPSV		46,065
	Benefits Specialist-EMPSV		46,065
	Compensation Specialist-EMPSV		42,954
	Benefits Coordinator-EMPSV		42,954
	HR Admin Specialist-EMPSV		29,000
	HR Assistant-EMPSV		26,000
	HR Assistant-EMPSV		6,500
	Organization Total:	010352	700,668
Organization: 010491	Records Management		
	Administrative Spec II-RECMN		29,000
	Organization Total:	010491	29,000
Organization: 010711	Forensic Science Training & Seminar		
	Program Coordinator-FRSCI		8,116 *
	Administrative Spec III-FRSCI		6,087
	Business Manager-FRSCI		2,228
	Organization Total:	010711	16,431
Organization: 010811	Senior Legal Staff/NCAA Compliance		
	Senior Legal Counsel-SLSNC		82,051
	Asst Athletic Dir Compl-SLSNC		50,947 *
	Dir Athl Compliance-SLSNC		35,569 *
	Organization Total:	010811	168,567

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 16	Institutional Support	62000	General Administration
	Program Total:	General Administration	1,606,225
Organization: 010017 University Communications			
	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		44,000
	Coord Digital Media/Web-UNREL		40,594
	Coord Commun & Market-UNREL		40,594
	Graphic Designer-UNREL		40,000
	Coord Video Services-UNREL		38,000
	Marketing Asst II-UNREL		27,040
	Organization Total:	010017	525,528

Organization: 010225 UCO Development

	VP Development-UCOFN		117,000
	Assoc VP Dev/PR & Mrktg-UCOFN		97,885
	Assoc VP Development-UCOFN		85,051
	Dir Alumni Relations-UCOFN		59,000
	Mgr Advancement Svcs-UCOFN		46,316
	Business Manager-UCOFN		42,106 *
	Marketing Manager-UCOFN		40,594
	Information Spec I-UCOFN		38,144
	Coord Annual Giving Prog-UCOFN		37,498
	Coord Member Services-UCOFN		37,468

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 16	Institutional Support	65000	Public Relations/Development	
	Events Coordinator-UCOFN			35,227
	Exec Dir Development-CAMDA			28,514
	Mgr Development-UCOFN			27,704 *
	Administrative Asst II-UCOFN			25,162
	Mgr Development-UCOFN			24,255 *
	Mgr Development-UCOFN			24,255
	Mgr Development-UCOFN			24,255
	Data Entry Processor-UCOFN			22,878
	Data Entry Processor-UCOFN			22,878

Organization Total: 010225	836,190
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Program Total: Public Relations/Development	1,361,718
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Organization: 010027 IT - Institutional Support

Software Engineer II-ITINS	61,646
Mgr Service Desk-ITINS	61,547
Programmer Analyst III-ITINS	57,950
Apps Admin II-ITINS	56,042
VP Info Tech-ITINS	55,744 *
Programmer Analyst II-ITINS	46,316
Supv Lab Operations-ITINS	42,353
Mgr Software Development-ITACD	37,296 *

Organization Total: 010027	418,895
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Program Total: Admin. Information Technology	418,895
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Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

<u>Activity:</u> 16	Institutional Support	66000	Admin. Information Technology
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	<u>Activity Total:</u> 16	Institutional Support	6,447,387
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Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 17	O&M of Plant	70000	Physical Plant Administration
Organization: 010184	A&E Services		
	Dir Archtctrl & Engr Srv-ARTEC		88,075
	Asst Dir A & E Services-ARTEC		81,342
	Project Manager III-ARTEC		61,646
	Project Manager III-ARTEC		61,646
	Construction Admin-ARTEC		53,300
	Project Manager-ARTEC		50,340
	Project Coordinator-ARTEC		43,298
	Organization Total: 010184		439,647
Organization: 010186	Physical Plant Administration		
	Dir Physical Plant-FMGMT		78,750
	Asst Dir Physical Plant-FMGMT		61,082 *
	Supv Mater Svcs/Sur Prop-FMGMT		40,500
	Information Spec I-FMGMT		40,065 *
	Contract Manager-FMGMT		34,798
	Coord Surplus Property-FMGMT		29,555
	Material Contrl Tech III-FMGMT		27,684
	Material Control Tech-FMGMT		22,670
	Organization Total: 010186		335,103
Organization: 010205	Safety Management		
	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		46,496

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

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

Organization Total: 010205	243,402
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Organization: 010659 Facility Management

Asst VP Facilities-FMGSP	90,640
Dir Facilities Oper-FMGSP	61,999 *
Budget Officer-FMGSP	40,528 *
Budget Assistant III-FMGSP	33,979
Work Order Tech III-FMGSP	28,759
Administrative Asst III-FMGSP	27,682

Organization Total: 010659	283,587
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Organization: 010757 Sustainability

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

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

Organization Total: 010807	106,646
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Program Total: <u>Physical Plant Administration</u>	1,428,636
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Organization: 010187 Carpentry

Supv Carpentry-CARPT	40,527 *
Carpenter III Lead-CARPT	33,495
Carpenter II-CARPT	31,634

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 17	O&M of Plant	71000	Building Maintenance	
Carpenter II-CARPT				31,634
Carpenter II-CARPT				31,634
Carpenter II-CARPT				31,634
		Organization Total: 010187		200,559
Organization: 010188			Electrical Shop	
Supv Electrical-ELECT				50,000
Electrician II-ELECT				35,992
Electrician I-ELECT				32,719
Electrician I-ELECT				32,719
		Organization Total: 010188		151,430
Organization: 010189			Paint Shop	
Supv Paint Shop-PAINT				40,529
Painter III Lead-PAINT				32,509
Painter II-PAINT				29,345
Painter I-PAINT				23,768
Painter I-PAINT				23,768
Painter I-PAINT				23,768
		Organization Total: 010189		173,687
Organization: 010190			Plumbing Shop	
Supv Plumbing/Irrigation-PLUMB				46,868
Plumber III Lead-PLUMB				41,052
Plumber II-PLUMB				32,903
Irrigation Technician I-PLUMB				28,683

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

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Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	17 O&M of Plant	71000	Building Maintenance
	Plumber Helper-PLUMB		21,607
		Organization Total: 010190	171,113
Organization: 010457	EH&S Div of Dept of Public Safety		
	Fire/Life Safety Sys Tech		52,000
		Organization Total: 010457	52,000
Organization: 010673	Recycling and Setup		
	Supv Events Mgmt-RECY		40,529
	Setup/Recycling III Lead-RECY		26,144
	Setup/Recycling I-RECY		21,607
	Setup/Recycling I-RECY		21,607
	Setup/Recycling I-RECY		21,607
		Organization Total: 010673	131,494
		Program Total:	880,283
		Building Maintenance	
Organization: 010195	Maintenance of Grounds		
	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
	Landscape & Turf Maint II-GRNDS		24,960
	Landscape & Turf Maint II-GRNDS		24,960
	Landscpng Maintenance II-GRNDS		24,719
	Landscpng Maintenance II-GRNDS		23,768

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity:	17	O&M of Plant	74000	Landscape and Grounds Mainte
	Landscpng Maintenance I-GRNDS			21,424
	Landscpng Maintenance I-GRNDS			21,424
	Landscpng Maintenance I-GRNDS			21,424
	Landscpng Maintenance I-GRNDS			21,424
			Organization Total: 010195	346,296
			Program Total: Landscape and Grounds Maintenanc	346,296

Organization: 010196

Police Services

Exec Dir Safety/Trans-PSFTY	83,364
Captain-PSFTY	63,000
Lieutenant-PSFTY	53,000
Sergeant-PSFTY	47,127
Sergeant-PSFTY	47,127
Police Detective-PSFTY	42,687
Patrol Officer II-PSFTY	39,687
Patrol Officer II-PSFTY	39,687
Patrol Officer II-PSFTY	39,687
Supv Comm/Records-PSFTY	39,243
Patrol Officer I-PSFTY	36,523
Patrol Officer I-PSFTY	36,523
Patrol Officer I-PSFTY	36,523
Patrol Officer I-PSFTY	36,523
Patrol Officer I-PSFTY	36,523
Patrol Officer I-PSFTY	36,523
Patrol Officer I-PSFTY	36,523
Patrol Officer I-PSFTY	36,523

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 17	O&M of Plant	76000	Security and Safety	
	Communications Officer-PSFTY			29,406
	Communications Officer-PSFTY			29,406
	Communications Officer-PSFTY			29,406
	Communications Officer-PSFTY			29,406
	Communications Officer-PSFTY			29,406
	Communications Officer-PSFTY			29,406

Organization Total: 010196 **963,229**

Organization: 010197 Key Control

Access Control Spec II-PBKEY				36,456
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Organization Total: 010197 **36,456**

Program Total: Security and Safety **999,685**

Organization: 010353 Motor Pool

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

Organization Total: 010353 **111,275**

Program Total: Logistical Services **111,275**

Activity Total: 17 O&M of Plant **3,766,175**

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 17

O&M of Plant

77000

Logistical Services

POSITION LISTING TOTAL

73,287,713

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget
Fiscal Year 2018 – 2019

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Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010005 Photo Lab

Professional Positions	50,126
Non-Professional Positions	67,780
Student & Overtime Wages	6,660
Benefits	37,729
Professional Services	118
Travel	460
Furniture & Equipment	10,750
Other Operating Expenses	17,195
Organization Total	<u>\$190,818</u>

Organization: 010009 Piano Competition

Other Operating Expenses	1,480
Organization Total	<u>\$1,480</u>

Organization: 010034 Med Tech Student Charges

Professional Services	9,290
Organization Total	<u>\$9,290</u>

Organization: 010036 Academic Broadcasting Services

Non-Professional Positions	21,607
Benefits	6,914
Professional Services	197
Other Operating Expenses	4,570
Organization Total	<u>\$33,288</u>

Organization: 010039 UCO Audio Operations

Professional Services	100
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Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Furniture & Equipment	500
Other Operating Expenses	4,002
Organization Total	\$4,602
Organization: 010042 Special Academic Support	
Professional Positions	74,203
Non-Professional Positions	33,775
Student & Overtime Wages	26,616
Benefits	34,553
Professional Services	4,000
Other Operating Expenses	104,679
Organization Total	\$277,826
Organization: 010048 Accreditation Expenses	
Travel	17,466
Organization Total	\$17,466
Organization: 010049 Intersession Salaries	
Adjuncts	175,484
Organization Total	\$175,484
Organization: 010050 Graduate & Research Assistants	
Student & Overtime Wages	244,993
Organization Total	\$244,993
Organization: 010059 Accounting	
Teaching Positions	1,120,464
Student & Overtime Wages	30,296
Benefits	358,549

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Professional Services	1,550
Travel	10,800
Furniture & Equipment	100
Other Operating Expenses	3,550
Organization Total	\$1,525,309
Organization: 010060 Information Systems & Op Mgmt	
Teaching Positions	1,070,052
Benefits	342,417
Professional Services	1,400
Travel	9,900
Furniture & Equipment	1,000
Other Operating Expenses	3,600
Organization Total	\$1,428,369
Organization: 010061 Economics	
Teaching Positions	1,002,644
Benefits	320,846
Professional Services	1,600
Travel	9,000
Other Operating Expenses	4,400
Organization Total	\$1,338,490
Organization: 010062 Finance	
Teaching Positions	1,401,449
Benefits	448,464
Professional Services	900
Travel	12,600
Other Operating Expenses	1,900

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	\$1,865,313
Organization: 010064 Management	
Teaching Positions	1,192,383
Benefits	381,562
Professional Services	1,700
Travel	12,700
Other Operating Expenses	2,965
Organization Total	\$1,591,310
Organization: 010065 Marketing	
Teaching Positions	1,188,048
Benefits	380,175
Professional Services	1,600
Travel	11,200
Other Operating Expenses	4,600
Organization Total	\$1,585,623
Organization: 010066 UCO Army ROTC (Broncho Battalion)	
Professional Services	1,861
Furniture & Equipment	600
Other Operating Expenses	6,500
Organization Total	\$8,961
Organization: 010067 Barnabus Endowed Chair	
Teaching Positions	10,000
Benefits	3,200
Other Operating Expenses	64,000
Organization Total	\$77,200

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010077 English

Teaching Positions	1,686,808
Non-Professional Positions	39,563
Student & Overtime Wages	5,021
Benefits	552,438
Professional Services	4,200
Travel	2,000
Furniture & Equipment	1,000
Other Operating Expenses	11,097
Organization Total	<u>\$2,302,127</u>

Organization: 010078 Modern Languages, Lit, Cultural Std

Teaching Positions	679,660
Non-Professional Positions	25,165
Student & Overtime Wages	2,912
Benefits	225,544
Professional Services	1,250
Travel	900
Furniture & Equipment	375
Other Operating Expenses	6,946
Organization Total	<u>\$942,752</u>

Organization: 010079 History and Geography

Teaching Positions	927,303
Non-Professional Positions	29,622
Student & Overtime Wages	6,631
Benefits	306,216
Professional Services	2,100
Travel	400

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Furniture & Equipment	549
Other Operating Expenses	4,562
Organization Total	<u>\$1,277,383</u>
<i>Organization: 010080 Humanities and Philosophy</i>	
Teaching Positions	1,103,859
Non-Professional Positions	32,142
Student & Overtime Wages	6,463
Benefits	363,520
Professional Services	2,400
Other Operating Expenses	4,622
Organization Total	<u>\$1,513,006</u>
<i>Organization: 010081 Mass Communication</i>	
Teaching Positions	1,455,101
Professional Positions	46,316
Non-Professional Positions	81,574
Student & Overtime Wages	5,002
Benefits	506,557
Professional Services	3,248
Travel	1,000
Furniture & Equipment	1,200
Other Operating Expenses	11,041
Organization Total	<u>\$2,111,039</u>
<i>Organization: 010082 Music</i>	
Teaching Positions	2,155,935
Professional Positions	123,658
Non-Professional Positions	102,636

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Student & Overtime Wages	5,376
Benefits	762,313
Professional Services	9,150
Travel	9,000
Furniture & Equipment	1,486
Other Operating Expenses	33,757
Organization Total	\$3,203,311
Organization: 010084 Political Science	
Teaching Positions	814,784
Non-Professional Positions	26,144
Student & Overtime Wages	3,240
Benefits	269,097
Professional Services	1,700
Other Operating Expenses	2,425
Organization Total	\$1,117,390
Organization: 010085 Sociology, Gerntolgy, & Subst Abuse	
Teaching Positions	544,426
Non-Professional Positions	29,220
Student & Overtime Wages	7,072
Benefits	183,567
Professional Services	1,500
Travel	1,000
Other Operating Expenses	6,385
Organization Total	\$773,170
Organization: 010086 Theatre, Dance & Media Arts	
Teaching Positions	478,714

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Professional Positions	4,624
Non-Professional Positions	60,942
Student & Overtime Wages	335
Benefits	174,169
Professional Services	1,500
Travel	4,000
Furniture & Equipment	500
Other Operating Expenses	6,489
Organization Total	\$731,273
Organization: 010087 Art	
Teaching Positions	543,592
Non-Professional Positions	44,153
Benefits	188,078
Professional Services	1,732
Travel	1,873
Furniture & Equipment	1,475
Other Operating Expenses	12,361
Organization Total	\$793,264
Organization: 010092 LA Multimedia Center	
Other Operating Expenses	4,503
Organization Total	\$4,503
Organization: 010094 New Plains Review	
Other Operating Expenses	6,855
Organization Total	\$6,855
Organization: 010111 Biology	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Teaching Positions	1,619,698
Professional Positions	105,550
Non-Professional Positions	47,223
Benefits	567,191
Professional Services	4,027
Furniture & Equipment	5,038
Other Operating Expenses	17,283
Organization Total	\$2,366,010
<i>Organization: 010112 Chemistry</i>	
Teaching Positions	989,226
Professional Positions	8,466
Non-Professional Positions	60,118
Student & Overtime Wages	2,500
Benefits	338,500
Professional Services	2,900
Travel	1,500
Furniture & Equipment	9,140
Other Operating Expenses	21,610
Organization Total	\$1,433,960
<i>Organization: 010113 Computer Science</i>	
Teaching Positions	771,961
Non-Professional Positions	24,826
Benefits	254,972
Professional Services	671
Travel	2,000
Other Operating Expenses	22,887
Organization Total	\$1,077,317

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010114 Funeral Sciences	
Teaching Positions	299,678
Non-Professional Positions	26,145
Benefits	104,263
Professional Services	316
Travel	1,250
Other Operating Expenses	16,527
Organization Total	\$448,179
Organization: 010115 Mathematics & Statistics	
Teaching Positions	1,686,260
Non-Professional Positions	29,220
Benefits	548,954
Professional Services	1,026
Travel	7,000
Furniture & Equipment	1,000
Other Operating Expenses	11,787
Organization Total	\$2,285,247
Organization: 010116 Nursing	
Teaching Positions	1,032,815
Non-Professional Positions	30,758
Student & Overtime Wages	54,543
Benefits	340,344
Professional Services	2,869
Travel	13,250
Other Operating Expenses	80,304
Organization Total	\$1,554,883

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010117 Engineering & Physics

Teaching Positions	1,238,230
Non-Professional Positions	71,546
Benefits	419,129
Professional Services	2,869
Travel	4,000
Furniture & Equipment	8,162
Other Operating Expenses	22,692
Organization Total	<u>\$1,766,628</u>

Organization: 010123 Inez Miller Endowed Chair

Teaching Positions	1,994
Benefits	638
Other Operating Expenses	3,750
Organization Total	<u>\$6,382</u>

Organization: 010124 Curriculum and Instruction

Teaching Positions	811,540
Non-Professional Positions	25,914
Student & Overtime Wages	7,200
Benefits	267,985
Professional Services	3,250
Travel	11,000
Other Operating Expenses	13,394
Organization Total	<u>\$1,140,283</u>

Organization: 010125 Kinesiology & Health Studies

Teaching Positions	1,293,180
Non-Professional Positions	69,372

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Student & Overtime Wages	64,534
Benefits	436,016
Professional Services	2,908
Travel	21,000
Other Operating Expenses	35,228
Organization Total	<u>\$1,922,238</u>
Organization: 010126 Human Environmental Sciences	
Teaching Positions	620,391
Non-Professional Positions	27,955
Student & Overtime Wages	14,600
Benefits	207,471
Professional Services	500
Travel	9,450
Furniture & Equipment	2,172
Other Operating Expenses	12,686
Organization Total	<u>\$895,225</u>
Organization: 010127 Adult Education & Safety Sciences	
Teaching Positions	685,709
Non-Professional Positions	25,914
Student & Overtime Wages	7,393
Benefits	227,720
Professional Services	5,371
Travel	7,500
Other Operating Expenses	24,214
Organization Total	<u>\$983,821</u>
Organization: 010128 Ed Sciences, Foundations & Research	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Teaching Positions	728,697
Non-Professional Positions	25,914
Student & Overtime Wages	8,992
Benefits	241,478
Professional Services	2,572
Travel	6,130
Other Operating Expenses	6,974
Organization Total	<u>\$1,020,757</u>
Organization: 010129 Psychology	
Teaching Positions	1,077,275
Non-Professional Positions	26,144
Student & Overtime Wages	4,460
Benefits	353,095
Professional Services	2,100
Travel	5,300
Other Operating Expenses	10,094
Organization Total	<u>\$1,478,468</u>
Organization: 010131 Teacher Education Development	
Professional Positions	52,155
Benefits	16,689
Organization Total	<u>\$68,844</u>
Organization: 010133 Adv Professional and Spec Services	
Teaching Positions	1,012,579
Professional Positions	10,130
Non-Professional Positions	75,072
Student & Overtime Wages	10,896

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	351,289
Professional Services	2,829
Travel	13,000
Other Operating Expenses	6,823
Organization Total	\$1,482,618
Organization: 010134 Teacher Education Services	
Professional Positions	93,606
Non-Professional Positions	91,432
Student & Overtime Wages	5,500
Benefits	59,212
Professional Services	696
Travel	12,481
Other Operating Expenses	4,362
Organization Total	\$267,289
Organization: 010135 Child Development Center	
Professional Positions	80,786
Student & Overtime Wages	4,634
Benefits	25,851
Professional Services	100
Travel	915
Furniture & Equipment	200
Other Operating Expenses	1,245
Organization Total	\$113,731
Organization: 010136 Dietetics Program	
Professional Positions	44,462
Student & Overtime Wages	400

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	14,228
Professional Services	2,450
Travel	30,050
Furniture & Equipment	5,000
Other Operating Expenses	74,100
Organization Total	\$170,690
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
Student & Overtime Wages	2,382
Benefits	102,125
Professional Services	2,000
Travel	5,500
Other Operating Expenses	2,519
Organization Total	\$433,667
Organization: 010171 UCO Continuous Improvement	
Professional Services	4,158
Other Operating Expenses	5,800
Organization Total	\$9,958
Organization: 010226 General Instruction	
Teaching Positions	508,921

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	546,312
Retirement Benefits	687,860
Professional Services	16,596
Organization Total	\$1,759,689
Organization: 010233 Function Control - Instruction	
Teaching Positions	984,848
Benefits	533,830
Organization Total	\$1,518,678
Organization: 010271 Jazz Lab	
Teaching Positions	6,499
Professional Positions	54,510
Non-Professional Positions	38,278
Student & Overtime Wages	49,830
Benefits	31,772
Professional Services	59,500
Furniture & Equipment	38,500
Other Operating Expenses	36,545
Organization Total	\$315,434
Organization: 010273 CFAD Projects	
Professional Positions	78,484
Non-Professional Positions	28,704
Benefits	34,300
Professional Services	6,550
Travel	5,000
Furniture & Equipment	500
Other Operating Expenses	23,009

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	<u>\$176,547</u>
Organization: 010276 Design	
Teaching Positions	658,303
Non-Professional Positions	25,418
Benefits	218,791
Professional Services	2,736
Travel	1,000
Other Operating Expenses	16,353
Organization Total	<u>\$922,601</u>
Organization: 010333 Barnabus Emerging Technologies	
Teaching Positions	2,500
Benefits	800
Other Operating Expenses	10,750
Organization Total	<u>\$14,050</u>
Organization: 010335 Management - PGM	
Professional Services	150
Travel	8,000
Other Operating Expenses	72,604
Organization Total	<u>\$80,754</u>
Organization: 010341 Education Control Account	
Student & Overtime Wages	3,800
Organization Total	<u>\$3,800</u>
Organization: 010346 CEPS Technology & Special Projects	
Non-Professional Positions	24,877

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	7,961
Other Operating Expenses	1,240
Organization Total	\$34,078
Organization: 010359 Dance Course Fees	
Professional Services	500
Travel	750
Other Operating Expenses	1,250
Organization Total	\$2,500
Organization: 010375 Kines/Health Stds Dept Course Fees	
Other Operating Expenses	3,100
Organization Total	\$3,100
Organization: 010430 Academic Program Enhancements	
Student & Overtime Wages	1,500
Travel	10,000
Other Operating Expenses	135,002
Organization Total	\$146,502
Organization: 010432 CEPS Operations	
Professional Positions	64,336
Non-Professional Positions	92,181
Adjuncts	30,792
Student & Overtime Wages	1,800
Benefits	50,085
Professional Services	8,110
Other Operating Expenses	17,229
Organization Total	\$264,533

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010433 Interpreters	
Professional Services	66,628
Organization Total	<u>\$66,628</u>
Organization: 010434 College of Liberal Arts Operations	
Professional Positions	49,037
Non-Professional Positions	112,261
Student & Overtime Wages	18,674
Benefits	51,615
Organization Total	<u>\$231,587</u>
Organization: 010436 College of Business Operations	
Professional Positions	66,899
Non-Professional Positions	166,813
Student & Overtime Wages	43,622
Benefits	74,788
Professional Services	2,800
Other Operating Expenses	36,200
Organization Total	<u>\$391,122</u>
Organization: 010509 CFAD Course Fee Supply/Materials	
Other Operating Expenses	197,772
Organization Total	<u>\$197,772</u>
Organization: 010510 CFAD Course Fee Fac/Equip	
Other Operating Expenses	1,097,307
Organization Total	<u>\$1,097,307</u>
Organization: 010511 CFAD Course Fee Spec Instruction	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Teaching Positions	118,458
Professional Positions	154,445
Non-Professional Positions	167,897
Student & Overtime Wages	45,500
Benefits	141,056
Professional Services	23,150
Other Operating Expenses	290,666
Organization Total	\$941,172
Organization: 010530 Bus Adm Coll Course Fee Supply/Mat	
Other Operating Expenses	243,754
Organization Total	\$243,754
Organization: 010531 Bus Adm Coll Course Fee Fac/Equip	
Professional Services	1,000
Furniture & Equipment	367,226
Other Operating Expenses	2,552,157
Organization Total	\$2,920,383
Organization: 010532 Bus Adm Coll Course Fee Spec Instru	
Professional Positions	324,435
Non-Professional Positions	90,206
Student & Overtime Wages	100,234
Benefits	132,685
Professional Services	1,000
Travel	379,397
Other Operating Expenses	215,039
Organization Total	\$1,242,996

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010560 Educ Coll Based Course Fee Sup/Mat	
Other Operating Expenses	266,621
Organization Total	<u>\$266,621</u>
Organization: 010561 Educ Coll Based Course Fee Fac/Equi	
Furniture & Equipment	1,421,296
Other Operating Expenses	4,710,877
Organization Total	<u>\$6,132,173</u>
Organization: 010562 Educ Coll Based Course Fee Spec Ins	
Teaching Positions	306,248
Professional Positions	137,849
Non-Professional Positions	65,465
Adjuncts	345,000
Student & Overtime Wages	77,000
Benefits	262,285
Professional Services	3,512
Travel	285,000
Other Operating Expenses	732,819
Organization Total	<u>\$2,215,178</u>
Organization: 010575 Golf Course Fees Supply/Mat	
Other Operating Expenses	1,000
Organization Total	<u>\$1,000</u>
Organization: 010588 Lib Arts Based Course Fees Sup/Mat	
Other Operating Expenses	63,084
Organization Total	<u>\$63,084</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010589 Lib Arts Based Course Fees Fac/Equi	
Professional Services	1,750
Furniture & Equipment	344,138
Other Operating Expenses	1,149,639
Organization Total	<u>\$1,495,527</u>
Organization: 010590 Lib Arts Based Course Fees Spec Ins	
Teaching Positions	432,060
Professional Positions	464,771
Non-Professional Positions	59,565
Student & Overtime Wages	236,416
Benefits	306,047
Professional Services	1,500
Other Operating Expenses	386,472
Organization Total	<u>\$1,886,831</u>
Organization: 010618 Math/Sci CollCourse Fees Supply/Mat	
Other Operating Expenses	280,885
Organization Total	<u>\$280,885</u>
Organization: 010619 Math/Sci CollCourse Fees Fac/Equip	
Furniture & Equipment	189,827
Other Operating Expenses	2,498,442
Organization Total	<u>\$2,688,269</u>
Organization: 010620 Math/Sci Coll Course Fees Spec Inst	
Teaching Positions	304,945
Professional Positions	253,554
Non-Professional Positions	182,777

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Adjuncts	400,000
Student & Overtime Wages	289,260
Benefits	363,209
Travel	40,000
Furniture & Equipment	242,434
Other Operating Expenses	505,380
Organization Total	\$2,581,559
Organization: 010665 Success Central	
Adjuncts	114,105
Student & Overtime Wages	13,168
Benefits	22,821
Travel	5,758
Furniture & Equipment	3,750
Other Operating Expenses	47,055
Organization Total	\$206,657
Organization: 010739 Dr Michael Metzger Endow Professors	
Teaching Positions	10,000
Benefits	3,200
Professional Services	100
Other Operating Expenses	4,500
Organization Total	\$17,800
Organization: 010742 Leadership Course Fees Spec Instruc	
Other Operating Expenses	93,968
Organization Total	\$93,968
Organization: 010743 UNIV Special Instruction Fee	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Professional Positions	8,255
Non-Professional Positions	8,190
Student & Overtime Wages	1,933
Benefits	5,262
Furniture & Equipment	33,933
Other Operating Expenses	1,000
Organization Total	\$58,573
Organization: 010749 Selman Living Lab E & G	
Other Operating Expenses	27,000
Organization Total	\$27,000
Organization: 010770 Cultural Competency	
Professional Positions	53,624
Benefits	17,161
Other Operating Expenses	141,020
Organization Total	\$211,805
Organization: 010776 CBA Masters Program	
Professional Positions	54,191
Non-Professional Positions	4,030
Benefits	18,631
Other Operating Expenses	45,452
Organization Total	\$122,304
Organization: 010777 MBA Operations	
Professional Services	100
Other Operating Expenses	12,450
Organization Total	\$12,550

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Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010788 Edith Gaylord Endowed Chair	
Teaching Positions	9,560
Student & Overtime Wages	10,000
Benefits	6,060
Travel	4,000
Other Operating Expenses	92,000
Organization Total	<u>\$121,620</u>
Organization: 010791 ACM Course Fee Spec Instruction	
Professional Positions	135,603
Non-Professional Positions	11,000
Benefits	65,971
Professional Services	225,000
Travel	8,667
Other Operating Expenses	139,264
Organization Total	<u>\$585,505</u>
Organization: 010793 ACM Course Fee Fac/Equip	
Furniture & Equipment	110,390
Other Operating Expenses	205,089
Organization Total	<u>\$315,479</u>
Organization: 010794 ACM E&G	
Teaching Positions	288,669
Professional Positions	240,668
Non-Professional Positions	192,872
Benefits	18,680
Adjuncts	221,000
Student & Overtime Wages	30,000

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	370,834
Professional Services	6,500
Travel	5,000
Furniture & Equipment	57,110
Other Operating Expenses	458,519
Organization Total	<u>\$1,889,852</u>
Organization: 010797 FSI Course Fee Spec Instruction	
Professional Positions	8,116
Adjuncts	14,000
Student & Overtime Wages	34,477
Benefits	13,397
Professional Services	15,000
Travel	31,500
Other Operating Expenses	27,369
Organization Total	<u>\$143,859</u>
Organization: 010798 FSI Course Fee Supply/Materials	
Other Operating Expenses	176,856
Organization Total	<u>\$176,856</u>
Organization: 010799 FSI Course Fee Facility/Equip	
Furniture & Equipment	115,000
Other Operating Expenses	160,865
Organization Total	<u>\$275,865</u>
Organization: 010801 Sarkey's Endowed Chair-Nursing	
Student & Overtime Wages	1,000
Other Operating Expenses	63,000

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	\$64,000
Organization: 010823 CBA Summer Pilot Project Revenues	
Professional Services	15,000
Travel	50,000
Furniture & Equipment	5,000
Other Operating Expenses	125,500
Organization Total	\$195,500
Organization: 010825 CLA Summer Pilot Project Revenues	
Teaching Positions	5,000
Adjuncts	8,862
Benefits	3,761
Travel	1,600
Other Operating Expenses	247,664
Organization Total	\$266,887
Organization: 010828 CMS Indirect Costs	
Other Operating Expenses	238,000
Organization Total	\$238,000
Organization: 010831 Learning & Behavior Clinic	
Student & Overtime Wages	16,565
Professional Services	150
Other Operating Expenses	750
Organization Total	\$17,465
Organization: 010832 Humanities Study Tour - Brodnax CLA	
Travel	6,147

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	\$6,147
Organization: 010833 Andalusia Study Tour	
Travel	6,400
Organization Total	\$6,400
Organization: 010834 Travel Photography Study Tour	
Travel	1,693
Organization Total	\$1,693
Organization: 010835 Travel Reporting Study Tour	
Travel	11,701
Organization Total	\$11,701
Organization: 010836 Paris Study Tour	
Travel	106,196
Organization Total	\$106,196
Organization: 010839 New York Study Tour LA	
Travel	785
Organization Total	\$785
Organization: 010840 Wales Study Tour LA	
Travel	301
Organization Total	\$301
Organization: 010841 CLA-HIS-Washington D.C.	
Travel	625

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object		Proposed 2018 - 2019
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$625
Organization: 010842 Humanities Study Tour- Musgrove CLA		
Travel		6,612
Organization Total		\$6,612
Organization: 010847 Geography Study Tour LA		
Travel		56
Organization Total		\$56
Organization: 010848 History & Geography Rome Study Tour		
Travel		700
Organization Total		\$700
Organization: 010849 APS New Zealand Study Tour CEPS		
Travel		746
Organization Total		\$746
Organization: 010851 German Study Tours-LA		
Travel		1,076
Organization Total		\$1,076
Organization: 010853 Canadian Natl Parks Study Tour-CEPS		
Travel		1,021
Organization Total		\$1,021
Organization: 010856 FSI Study Tour		
Travel		2,274

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	\$2,274
Organization: 010860 Leadership Study Tour	
Travel	8,467
Organization Total	\$8,467
Organization: 010866 CLA-ENG England	
Travel	54
Organization Total	\$54
Organization: 010867 CEP-PSY Paris/London	
Travel	12,448
Organization Total	\$12,448
Organization: 010868 CLA-MOD France	
Travel	2,934
Organization Total	\$2,934
Organization: 010869 CLA-MOD Madrid	
Travel	46,384
Organization Total	\$46,384
Organization: 010870 CFD-ADM Scotland	
Travel	38,434
Organization Total	\$38,434
Organization: 010871 CEP-CI-Early Childhood Study Tour	
Travel	13,216

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	\$13,216
Organization: 010873 CEP-AES-Italy	
Travel	9,128
Organization Total	\$9,128
Organization: 010874 MBA Global Immersion Study Tour	
Travel	98,035
Organization Total	\$98,035
Organization: 010876 CBA-MBA-Seattle	
Travel	3,577
Organization Total	\$3,577
Organization: 010878 CLA-MOD-Cuba	
Travel	2,005
Organization Total	\$2,005
Organization: 010879 CLA-MOD-Morocco	
Travel	8,272
Organization Total	\$8,272
Organization: 010911 Faculty Full-time Part-time Summer	
Teaching Positions	384,081
Adjuncts	3,542,309
Summer Teaching	1,594,864
Student & Overtime Wages	175,566
Benefits	973,061

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	<u>\$6,669,881</u>
Organization: 010916 CMS CUR STEM	
Student & Overtime Wages	12,500
Travel	7,500
Other Operating Expenses	20,975
Organization Total	<u>\$40,975</u>
Organization: 010922 Criminal Justice	
Teaching Positions	677,818
Professional Positions	40,529
Non-Professional Positions	55,923
Student & Overtime Wages	12,000
Benefits	247,767
Professional Services	1,917
Travel	15,082
Furniture & Equipment	4,169
Other Operating Expenses	48,012
Organization Total	<u>\$1,103,217</u>
Organization: 010939 AA Assessment Other Special Fee	
Professional Positions	112,952
Non-Professional Positions	8,879
Student & Overtime Wages	93,005
Benefits	77,363
Travel	12,398
Furniture & Equipment	38,390
Other Operating Expenses	142,796
Organization Total	<u>\$485,783</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010940 AA Retention Other Special Fee	
Professional Positions	92,943
Non-Professional Positions	22,880
Student & Overtime Wages	549,349
Benefits	37,063
Other Operating Expenses	381,495
Organization Total	\$1,083,730
Organization: 010941 AA Transform.Lrnng Other Special Fe	
Professional Positions	171,200
Non-Professional Positions	12,701
Student & Overtime Wages	385,000
Benefits	58,849
Professional Services	15,000
Travel	102,000
Other Operating Expenses	705,216
Organization Total	\$1,449,966
Organization: 010952 AA Trsformative Lrng.Other Spec Fee	
Professional Positions	94,054
Non-Professional Positions	39,749
Benefits	42,817
Organization Total	\$176,620
Organization: 010953 Roy & Marjorie Crews Profess in Edu	
Student & Overtime Wages	1,000
Other Operating Expenses	23,000
Organization Total	\$24,000

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010954 Beresford Chair in Computer Science	
Student & Overtime Wages	10,000
Benefits	2,000
Other Operating Expenses	10,000
Organization Total	<u>\$22,000</u>
Organization: 010955 CEPS Indirect Costs	
Other Operating Expenses	40,000
Organization Total	<u>\$40,000</u>
Organization: 010959 Swansea PhD Collaboration Project	
Travel	15,000
Other Operating Expenses	115,000
Organization Total	<u>\$130,000</u>
Organization: 010970 Beresford Chair in Math&Statistics	
Teaching Positions	10,000
Benefits	3,200
Other Operating Expenses	4,000
Organization Total	<u>\$17,200</u>
Organization: 010994 Flex Ed Course Fee Special Inst.	
Adjuncts	40,000
Student & Overtime Wages	12,080
Benefits	10,000
Other Operating Expenses	24,920
Organization Total	<u>\$87,000</u>
Organization: 010995 Flex Ed Course Fee Fac/Equip	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Furniture & Equipment	28,900
Other Operating Expenses	2,100
Organization Total	\$31,000
Organization: 010996 IVE Course Fee Fac/Equip	
Furniture & Equipment	78,000
Other Operating Expenses	19,235
Organization Total	\$97,235
Organization: 010997 Distance Ed Crse Fee Special Instr.	
Professional Positions	1,436,726
Non-Professional Positions	91,321
Adjuncts	335,529
Student & Overtime Wages	941,894
Benefits	912,981
Professional Services	117,757
Travel	110,000
Other Operating Expenses	557,542
Organization Total	\$4,503,750
Organization: 010998 Distance Ed Course Fee Fac/Equip	
Professional Services	20,000
Furniture & Equipment	120,000
Other Operating Expenses	687,270
Organization Total	\$827,270
Organization: 010999 MCOM Special Instruction Fee	
Professional Positions	69,306
Non-Professional Positions	74,453

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Student & Overtime Wages	8,238
Benefits	46,003
Other Operating Expenses	7,178
Organization Total	\$205,178
Organization: 011000 MCOM Course Fee Fac/Equip	
Furniture & Equipment	128,071
Other Operating Expenses	65,784
Organization Total	\$193,855
Organization: 011002 IVE Course Fee Special Instruction	
Student & Overtime Wages	188,000
Other Operating Expenses	19,235
Organization Total	\$207,235
Organization: 011008 CBA Tuition Differential	
Travel	40,000
Other Operating Expenses	211,050
Organization Total	\$251,050
Organization: 011009 Spch/Lang/Path Tuition Differential	
Professional Positions	53,101
Student & Overtime Wages	6,000
Benefits	16,993
Other Operating Expenses	32,406
Organization Total	\$108,500
Organization: 011012 Nursing Tuition Differential	
Teaching Positions	157,910

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Professional Positions	24,221
Adjuncts	60,000
Student & Overtime Wages	3,498
Benefits	58,282
Other Operating Expenses	379,554
Organization Total	\$683,465
Organization: 011492 CFAD Scene Shop	
Student & Overtime Wages	40,174
Organization Total	\$40,174
Organization: 012011 COB International Partnerships	
Travel	5,400
Other Operating Expenses	900
Organization Total	\$6,300
Organization: 012012 COB Communications	
Other Operating Expenses	13,500
Organization Total	\$13,500
Organization: 012035 ISOM UG Tuition Differential	
Teaching Positions	73,315
Benefits	23,460
Other Operating Expenses	25,000
Organization Total	\$121,775
Organization: 012036 Finance UG Tuition Differential	
Teaching Positions	152,824
Benefits	48,904

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object		Proposed 2018 - 2019
Activity: 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		25,000
Organization Total		<u>\$226,728</u>
Organization: 012037 Accounting UG Tuition Differential		
Teaching Positions		174,405
Benefits		55,809
Other Operating Expenses		33,000
Organization Total		<u>\$263,214</u>
Organization: 012038 Economics UG Tuition Differential		
Teaching Positions		90,562
Benefits		28,980
Other Operating Expenses		11,000
Organization Total		<u>\$130,542</u>
Organization: 012039 Management UG Tuition Differential		
Teaching Positions		122,547
Benefits		39,215
Other Operating Expenses		9,000
Organization Total		<u>\$170,762</u>
Organization: 012040 Marketing UG Tuition Differential		
Teaching Positions		61,638
Benefits		19,724
Other Operating Expenses		4,200
Organization Total		<u>\$85,562</u>
Organization: 012061 Grad Studies Spec Instr Fee		
Non-Professional Positions		4,284

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	1,371
Other Operating Expenses	106,205
Organization Total	<u>\$111,860</u>
Organization: 012066 CEPS Tuition Differential	
Furniture & Equipment	3,000
Other Operating Expenses	48,750
Organization Total	<u>\$51,750</u>
Organization: 012079 ACM Other Special Fees-Downtown Fee	
Other Operating Expenses	472,196
Organization Total	<u>\$472,196</u>
Organization: 012081 Center for Active Living & Learning	
Student & Overtime Wages	2,100
Other Operating Expenses	1,200
Organization Total	<u>\$3,300</u>
Organization: 012083 Self-Paced Online Courses	
Adjuncts	60,000
Benefits	20,000
Organization Total	<u>\$80,000</u>
Organization: 012086 ACM Course Fee Supply/Material	
Furniture & Equipment	7,692
Other Operating Expenses	37,858
Organization Total	<u>\$45,550</u>
Organization: 012091 Swansea PhD UCO Only Account	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	10000 General Academic Instruction
Student & Overtime Wages	40,000
Benefits	8,000
Travel	5,000
Other Operating Expenses	90,000
Organization Total	\$143,000
Organization: 012092 FSI Other Special Fee FY18	
Other Operating Expenses	2,500
Organization Total	\$2,500
Organization: 012099 Midfirst Bank Endowed Chair	
Teaching Positions	10,000
Benefits	3,200
Other Operating Expenses	3,000
Organization Total	\$16,200
Total General Academic Instruction	\$102,122,359
Organization: 010038 Carnegie Center Metro	
Professional Positions	14,369
Adjuncts	20,000
Benefits	4,598
Other Operating Expenses	33,987
Organization Total	\$72,954
Organization: 010072 Customized Education - ISFP	
Professional Services	2,763
Travel	500

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	13000 Community Education
Other Operating Expenses	78,150
Organization Total	<u>\$81,413</u>
Organization: 010204 Professional Education	
Professional Positions	159,000
Student & Overtime Wages	30,850
Benefits	50,880
Professional Services	20,661
Travel	2,800
Other Operating Expenses	29,442
Organization Total	<u>\$293,633</u>
Organization: 010437 Forensic Science Institute	
Teaching Positions	202,500
Professional Positions	496,558
Non-Professional Positions	30,758
Student & Overtime Wages	1,800
Benefits	233,541
Professional Services	1,400
Travel	1,000
Furniture & Equipment	10,505
Other Operating Expenses	37,081
Organization Total	<u>\$1,015,143</u>
Organization: 010669 Cntr for eLearning & Continuing Ed	
Professional Positions	39,680
Student & Overtime Wages	398
Benefits	12,698
Professional Services	2,908

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 11 Instruction	13000 Community Education
Travel	13,000
Other Operating Expenses	31,791
Organization Total	<u>\$100,475</u>
Organization: 010736 Distance Education	
Professional Positions	24,250
Student & Overtime Wages	203
Benefits	7,761
Professional Services	900
Travel	54,000
Furniture & Equipment	5,000
Other Operating Expenses	113,881
Organization Total	<u>\$205,995</u>
Organization: 010910 ATT Digital Evidence Laboratory	
Professional Services	1,140
Other Operating Expenses	4,858
Organization Total	<u>\$5,998</u>
Organization: 011004 Customized Education	
Professional Positions	173,538
Student & Overtime Wages	1,029
Benefits	55,533
Organization Total	<u>\$230,100</u>
Organization: 012065 Summer Photography Day Camp HS	
Other Operating Expenses	500
Organization Total	<u>\$500</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11 Instruction 13000 Community Education

	Total	Community Education	<u>\$2,006,211</u>
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Organization: 010950 Math Remediation Fee

	Teaching Positions	23,000
	Professional Positions	94,208
	Adjuncts	20,381
	Student & Overtime Wages	12,647
	Benefits	37,507
	Other Operating Expenses	345,000
	Organization Total	<u>\$532,743</u>

Organization: 010951 AAF Competition Spec InstCourse Fee

	Other Operating Expenses	12
	Organization Total	<u>\$12</u>

Organization: 010956 First Yr Exper Placemt Testing FY12

	Non-Professional Positions	5,731
	Student & Overtime Wages	16,731
	Benefits	1,834
	Professional Services	1,950
	Other Operating Expenses	6,074
	Organization Total	<u>\$32,320</u>

Organization: 010993 CLA English Remediation Fee

	Teaching Positions	15,000
	Benefits	4,800
	Other Operating Expenses	3,014

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11 Instruction	14000	Preparatory/Remedial Instruction
Organization Total		<u>\$22,814</u>
Total		<u>\$587,889</u>

Organization: 010022 IT - Education Support Svc

Professional Positions		237,998
Non-Professional Positions		31,666
Student & Overtime Wages		294,032
Benefits		86,293
Professional Services		120,439
Furniture & Equipment		527,637
Other Operating Expenses		144,062
Organization Total		<u>\$1,442,127</u>

Organization: 010026 IT - Academic Support

Professional Positions		2,590,876
Non-Professional Positions		407,947
Student & Overtime Wages		40,334
Benefits		959,623
Professional Services		188,123
Travel		33,185
Furniture & Equipment		875,113
Other Operating Expenses		2,784,392
Organization Total		<u>\$7,879,593</u>

Organization: 010043 Faculty Technology

Furniture & Equipment		82,500
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Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11 Instruction	1,5000	Instruction Information Technology
Organization Total		<u>\$82,500</u>
Organization: 010102 Liberal Arts Technologies		
Professional Services		1,219
Furniture & Equipment		2,500
Organization Total		<u>\$3,719</u>
Organization: 010177 CFAD Technology		
Non-Professional Positions		42,664
Benefits		13,653
Professional Services		100
Furniture & Equipment		17,442
Other Operating Expenses		1,000
Organization Total		<u>\$74,859</u>
Total Instruction Information Technology		<u>\$9,482,798</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 11 Instruction 15000 Instruction Information Technology

Activity Total: Instruction

Teaching Positions		37,330,628
Professional Positions		8,768,368
Non-Professional Positions		3,375,945
Benefits		18,680
Adjuncts		5,387,462
Summer Teaching		1,594,864
Student & Overtime Wages		4,391,858
Retirement Benefits		687,860
Benefits		18,209,455
	SubTotal	\$79,765,120
Professional Services		1,050,814
Travel		1,897,449
Other Operating Expenses		26,577,604
Furniture & Equipment		4,908,270
	SubTotal	\$34,434,137
	Total	<u>\$114,199,257</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 12 Research 21000 Individual and Project Research

Organization: 010144 Sponsored Research and Grants

Professional Positions	119,744
Non-Professional Positions	148,284
Student & Overtime Wages	5,461
Benefits	85,769
Professional Services	237
Travel	2,298
Furniture & Equipment	4,046
Other Operating Expenses	3,356
Organization Total	<u>\$369,195</u>

Organization: 010145 OSR & Grants Research Fund

Professional Positions	5,506
Student & Overtime Wages	4,893
Benefits	1,762
Professional Services	12,500
Travel	16,957
Other Operating Expenses	185,116
Organization Total	<u>\$226,734</u>

Organization: 010146 Sponsored Research and Grants Match

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

Organization: 010227 General Research

Benefits	6,415
Retirement Benefits	31,420
Professional Services	524

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 12	Research	21000	Individual and Project Research
	Organization Total		<u>\$38,359</u>
Organization: 010469	Faculty Grants Indirect Cost Share		
	Student & Overtime Wages		35,000
	Benefits		6,000
	Professional Services		205,000
	Travel		20,000
	Other Operating Expenses		294,000
	Organization Total		<u>\$560,000</u>
Organization: 010925	OR&G Grant Incentive Fund		
	Student & Overtime Wages		5,000
	Benefits		1,000
	Other Operating Expenses		224,000
	Organization Total		<u>\$230,000</u>
	Total		<u>\$1,428,066</u>

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 12 Research 21000 Individual and Project Research

Activity Total: Research

Professional Positions	125,250
Non-Professional Positions	148,284
Student & Overtime Wages	54,132
Retirement Benefits	31,420
Benefits	100,946
SubTotal	\$460,032
Professional Services	218,261
Travel	39,255
Other Operating Expenses	706,472
Furniture & Equipment	4,046
SubTotal	\$968,034
Total	<u>\$1,428,066</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 13 Public Service	30000 Community Service
Organization: 010002 UCO Art Series	
Professional Services	78,209
Travel	7,525
Other Operating Expenses	14,463
Organization Total	<u>\$100,197</u>
Organization: 010007 UCO Summerstock Productions	
Other Operating Expenses	4,235
Organization Total	<u>\$4,235</u>
Organization: 010071 Cntr for Leadership & Business Res.	
Other Operating Expenses	16,450
Organization Total	<u>\$16,450</u>
Organization: 010089 CFAD Galleries & Museums	
Non-Professional Positions	24,852
Student & Overtime Wages	2,000
Benefits	7,953
Professional Services	1,000
Travel	2,000
Furniture & Equipment	1,000
Other Operating Expenses	7,942
Organization Total	<u>\$46,747</u>
Organization: 010202 Comm. Service Learning Prog.	
Student & Overtime Wages	18,350
Organization Total	<u>\$18,350</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 13 Public Service 30000 Community Service

Organization: 010228 General Public Service

Benefits	1,877
Retirement Benefits	10,600
Professional Services	153
Organization Total	<u>\$12,630</u>

Organization: 012080 NCUR 2018

Other Operating Expenses	210,177
Organization Total	<u>\$210,177</u>

	Total Community Service	<u>\$408,786</u>
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Organization: 010280 Oklahoma Center for Arts Education

Professional Positions	50,905
Non-Professional Positions	22,672
Student & Overtime Wages	1,204
Benefits	23,545
Professional Services	1,150
Travel	500
Other Operating Expenses	7,298
Organization Total	<u>\$107,274</u>

Organization: 010412 Oklahoma A+ Schools

Professional Positions	322,648
Non-Professional Positions	77,169
Benefits	127,942
Organization Total	<u>\$527,759</u>

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 13 Public Service

31000 Cooperative Extension Service

Organization: 012100 Nigh Leadership Academy

Professional Services	15,000
Travel	10,000
Other Operating Expenses	45,000
Organization Total	<u>\$70,000</u>

Total Cooperative Extension Service \$705,033

Organization: 010223 KUCO

Professional Positions	109,442
Benefits	35,022
Professional Services	34,196
Other Operating Expenses	25,984
Organization Total	<u>\$204,644</u>

Total Public Broadcasting Services \$204,644

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 13 Public Service 32000 Public Broadcasting Services

Activity Total: Public Service

Professional Positions	482,995
Non-Professional Positions	124,693
Student & Overtime Wages	21,554
Retirement Benefits	10,600
Benefits	196,339
SubTotal	\$836,181
Professional Services	129,708
Travel	20,025
Other Operating Expenses	331,549
Furniture & Equipment	1,000
SubTotal	\$482,282
Total	<u>\$1,318,463</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 14 Academic Support	10000 Personnel Development
Organization: 010055 Business Travel & Equipment	
Travel	13,000
Furniture & Equipment	8,000
Organization Total	<u>\$21,000</u>
Organization: 010108 Math & Science Travel & Equipment	
Travel	42,401
Other Operating Expenses	31,083
Organization Total	<u>\$73,484</u>
Organization: 010269 CFAD Travel and Equipment	
Travel	25,842
Other Operating Expenses	14,158
Organization Total	<u>\$40,000</u>
Total	<u>\$134,484</u>
Organization: 010152 Chambers Library Admin	
Professional Positions	997,302
Non-Professional Positions	960,643
Student & Overtime Wages	174,813
Benefits	626,542
Professional Services	15,000
Travel	5,000
Furniture & Equipment	7,000
Other Operating Expenses	277,620
Organization Total	<u>\$3,063,920</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 14 Academic Support	40000 Libraries
Organization: 010155 Archives Administration	
Student & Overtime Wages	13,448
Travel	1,180
Furniture & Equipment	2,100
Other Operating Expenses	2,991
Organization Total	\$19,719
Organization: 010157 Library Books and Multimedia	
Other Operating Expenses	109,946
Organization Total	\$109,946
Organization: 010158 Library Periodicals	
Other Operating Expenses	1,351,570
Organization Total	\$1,351,570
Organization: 010159 Archives Books	
Other Operating Expenses	2,050
Organization Total	\$2,050
Organization: 010345 Library Automation & Materials Fee	
Professional Services	8,969
Travel	6,800
Furniture & Equipment	108,020
Other Operating Expenses	964,670
Organization Total	\$1,088,459
Total Libraries	\$5,635,664

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 14 Academic Support 41000 Museums and Galleries

Organization: 010090 Laboratory of History

Student & Overtime Wages	1,822
Professional Services	39
Other Operating Expenses	5,154
Organization Total	<u>\$7,015</u>

Total Museums and Galleries \$7,015

Organization: 010040 Graduation Ceremonies

Student & Overtime Wages	21,620
Professional Services	30,000
Other Operating Expenses	87,604
Organization Total	<u>\$139,224</u>

Organization: 010101 University Productions

Professional Positions	56,042
Non-Professional Positions	94,109
Student & Overtime Wages	21,524
Benefits	48,049
Professional Services	1,500
Furniture & Equipment	242
Other Operating Expenses	41,585
Organization Total	<u>\$263,051</u>

Organization: 010138 Speech and Hearing Clinic

Professional Positions	33,887
Benefits	10,844

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 14 Academic Support	43000 Ancillary Support
Professional Services	1,823
Other Operating Expenses	3,643
Organization Total	\$50,197
Organization: 010229 General Academic Support	
Benefits	224,166
Retirement Benefits	72,620
Professional Services	1,840
Organization Total	\$298,626
Organization: 010277 Cntr Excellence in Trans. Teach & L	
Professional Positions	196,956
Non-Professional Positions	26,144
Student & Overtime Wages	5,312
Benefits	71,392
Professional Services	12,039
Travel	6,200
Other Operating Expenses	50,210
Organization Total	\$368,253
Organization: 010319 Jazz Lab Facilities	
Other Operating Expenses	87,355
Organization Total	\$87,355
Organization: 012005 Transformative Learning Conference	
Travel	34,500
Organization Total	\$34,500

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 14 Academic Support 43000 Ancillary Support

Total Ancillary Support \$1,241,206

Organization: 010031 Academic Support Administration

Professional Positions	133,855
Non-Professional Positions	42,185
Benefits	56,333
Other Operating Expenses	6,712
Organization Total	<u>\$239,085</u>

Organization: 010044 Faculty Development

Travel	28,636
Organization Total	<u>\$28,636</u>

Organization: 010047 Academic Advertising

Professional Services	500
Travel	15,000
Other Operating Expenses	37,330
Organization Total	<u>\$52,830</u>

Organization: 010054 College of Business - Admin

Professional Positions	343,613
Benefits	109,956
Professional Services	3,000
Travel	8,000
Furniture & Equipment	500
Other Operating Expenses	6,800
Organization Total	<u>\$471,869</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 14 Academic Support	44000 Academic Administration
Organization: 010073 Liberal Arts Administration	
Professional Positions	304,616
Student & Overtime Wages	1,497
Benefits	97,477
Professional Services	75
Travel	400
Furniture & Equipment	1,000
Other Operating Expenses	7,849
Organization Total	\$412,914
Organization: 010088 CFAD Marketing & Promotions	
Professional Positions	50,947
Non-Professional Positions	48,492
Benefits	31,820
Professional Services	2,595
Travel	3,000
Furniture & Equipment	3,000
Other Operating Expenses	57,377
Organization Total	\$197,231
Organization: 010106 Liberal Arts Projects	
Professional Services	500
Travel	6,620
Other Operating Expenses	14,392
Organization Total	\$21,512
Organization: 010107 Mathematics & Science Admin	
Professional Positions	437,465
Non-Professional Positions	81,006

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 14 Academic Support	44000 Academic Administration
Student & Overtime Wages	12,372
Benefits	165,911
Professional Services	671
Travel	6,500
Furniture & Equipment	2,000
Other Operating Expenses	58,301
Organization Total	\$764,226
<i>Organization: 010119 Education Administration</i>	
Professional Positions	331,747
Non-Professional Positions	53,625
Student & Overtime Wages	1,674
Benefits	123,319
Professional Services	2,000
Travel	10,079
Other Operating Expenses	14,800
Organization Total	\$537,244
<i>Organization: 010143 Graduate College</i>	
Professional Positions	132,803
Non-Professional Positions	209,176
Student & Overtime Wages	8,553
Benefits	109,433
Professional Services	316
Travel	1,375
Furniture & Equipment	2,468
Other Operating Expenses	64,173
Organization Total	\$528,297
<i>Organization: 010165 Academic Advisement Center</i>	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 14 Academic Support	44000 Academic Administration
Professional Positions	833,462
Student & Overtime Wages	13,457
Benefits	266,708
Professional Services	2,770
Other Operating Expenses	26,379
Organization Total	<u>\$1,142,776</u>
 Organization: 010268 CFAD Administration	
Professional Positions	297,172
Non-Professional Positions	101,988
Benefits	127,731
Professional Services	2,100
Travel	5,800
Furniture & Equipment	7,000
Other Operating Expenses	36,112
Organization Total	<u>\$577,903</u>
 Organization: 010713 Enrollment Central	
Non-Professional Positions	49,337
Student & Overtime Wages	12,089
Benefits	15,788
Professional Services	5,000
Travel	1,000
Furniture & Equipment	9,000
Other Operating Expenses	266,877
Organization Total	<u>\$359,091</u>
 Organization: 010715 Reach Higher	
Other Operating Expenses	11,500

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 14 Academic Support	44000	Academic Administration
Organization Total		<u>\$11,500</u>

Total Academic Administration

\$5,345,114

Organization: 010122 Education Travel and Equipment

Travel	5,550	
Furniture & Equipment	8,450	
Other Operating Expenses	4,609	
Organization Total		<u>\$18,609</u>

Organization: 010275 Liberal Arts Travel and Equipment

Travel	101,894	
Furniture & Equipment	5,000	
Other Operating Expenses	1,000	
Organization Total		<u>\$107,894</u>

Total Personnel Development

\$126,503

Organization: 010942 Assessment

Professional Positions	132,506	
Student & Overtime Wages	2,573	
Benefits	42,402	
Other Operating Expenses	5,688	
Organization Total		<u>\$183,169</u>

Organization: 010957 Planning & Analysis

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 14 Academic Support	46000 Course and Curriculum Development
Professional Positions	165,167
Non-Professional Positions	34,799
Student & Overtime Wages	4,650
Benefits	63,989
Professional Services	3,000
Travel	5,000
Furniture & Equipment	4,082
Other Operating Expenses	12,211
Organization Total	\$292,898
Total	\$476,067

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 14 Academic Support 46000 Course and Curriculum Development

Activity Total: Academic Support

Professional Positions	4,447,540
Non-Professional Positions	1,701,504
Student & Overtime Wages	295,404
Retirement Benefits	72,620
Benefits	2,191,860
SubTotal	\$8,708,928
Professional Services	93,737
Travel	333,777
Other Operating Expenses	3,661,749
Furniture & Equipment	167,862
SubTotal	\$4,257,125
Total	<u>\$12,966,053</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 15 Student Services	50000 Student Services Administration
Organization: 010010 Student Success	
Professional Positions	112,450
Non-Professional Positions	82,737
Benefits	62,460
Other Operating Expenses	3,500
Organization Total	<u>\$261,147</u>
Organization: 010011 Orientation	
Student & Overtime Wages	33,000
Organization Total	<u>\$33,000</u>
Organization: 010160 Veterans Affairs	
Non-Professional Positions	63,669
Benefits	20,374
Professional Services	658
Other Operating Expenses	2,882
Organization Total	<u>\$87,583</u>
Organization: 010166 Enrollment Mngt/Registrar	
Professional Positions	349,205
Non-Professional Positions	96,554
Student & Overtime Wages	18,572
Benefits	142,643
Professional Services	418
Other Operating Expenses	2,066
Organization Total	<u>\$609,458</u>
Organization: 010210 Disability Support Services	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 15 Student Services	50000 Student Services Administration
Professional Positions	53,944
Non-Professional Positions	121,173
Student & Overtime Wages	3,083
Benefits	56,038
Professional Services	1,216
Travel	3,250
Other Operating Expenses	4,794
Organization Total	<u>\$243,498</u>
Organization: 010213 OGA International Student Insurance	
Other Operating Expenses	562,300
Organization Total	<u>\$562,300</u>
Organization: 010214 Office of Global Affairs	
Professional Positions	309,515
Non-Professional Positions	102,184
Student & Overtime Wages	29,335
Benefits	131,744
Professional Services	7,500
Travel	62,243
Furniture & Equipment	500
Other Operating Expenses	10,880
Organization Total	<u>\$653,901</u>
Organization: 010215 Office of Diversity and Inclusion	
Professional Positions	62,092
Non-Professional Positions	56,405
Benefits	37,919
Organization Total	<u>\$156,416</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 15 Student Services	50000 Student Services Administration
Organization: 010219 Campus Activities Support Services	
Other Operating Expenses	8,623
Organization Total	<u>\$8,623</u>
Organization: 010230 General Student Services	
Professional Positions	15,000
Benefits	54,965
Retirement Benefits	130,210
Professional Services	146,841
Other Operating Expenses	22,675
Organization Total	<u>\$369,691</u>
Organization: 010241 Bank Charges/Collections Costs	
Professional Services	188,000
Other Operating Expenses	70,000
Organization Total	<u>\$258,000</u>
Organization: 010409 Student Affairs Division	
Professional Services	400
Other Operating Expenses	13,013
Organization Total	<u>\$13,413</u>
Organization: 010653 Graduation Support Services	
Professional Positions	56,396
Non-Professional Positions	95,563
Benefits	48,627
Professional Services	4,370
Other Operating Expenses	6,765

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 15 Student Services	50000 Student Services Administration
Organization Total	\$211,721
Organization: 010657 Student Conduct	
Professional Positions	72,702
Student & Overtime Wages	4,150
Benefits	23,265
Other Operating Expenses	12,995
Organization Total	\$113,112
Organization: 010779 Communications Center	
Professional Positions	25,675
Non-Professional Positions	94,372
Student & Overtime Wages	29,582
Benefits	38,415
Professional Services	2,100
Travel	5,250
Furniture & Equipment	1,500
Other Operating Expenses	237
Organization Total	\$197,131
Organization: 012050 Enroll Mgt Admin Svcs	
Student & Overtime Wages	13,527
Other Operating Expenses	3,991
Organization Total	\$17,518
Organization: 012054 International Recruitment	
Professional Services	220,500
Organization Total	\$220,500

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 15 Student Services	50000 Student Services Administration
Organization: 012059 Wellness Center Administration	
Other Operating Expenses	2,500
Organization Total	<u>\$2,500</u>
Organization: 012071 Sponsored Student Services	
Non-Professional Positions	71,645
Student & Overtime Wages	53,030
Benefits	39,897
Furniture & Equipment	-58,772
Other Operating Expenses	2,000
Organization Total	<u>\$107,800</u>
Organization: 012072 International Recruitment/Retention	
Professional Services	49,841
Travel	19,750
Other Operating Expenses	11,059
Organization Total	<u>\$80,650</u>
Organization: 012090 Int'l Student Insurance- Admin Fee	
Non-Professional Positions	22,000
Student & Overtime Wages	34,869
Benefits	7,040
Organization Total	<u>\$63,909</u>
Total	<u>\$4,271,871</u>
Organization: 010016 Intercollegiate Athletics	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 15 Student Services	51000 Social and Cultural Development
Professional Positions	346,229
Non-Professional Positions	65,468
Student & Overtime Wages	99,436
Benefits	131,743
Travel	15,691
Furniture & Equipment	5,000
Other Operating Expenses	59,315
Organization Total	\$722,882
Organization: 010095 Journalism Hall of Fame	
Other Operating Expenses	10,000
Organization Total	\$10,000
Organization: 010140 WC Intramurals	
Non-Professional Positions	29,744
Student & Overtime Wages	5,750
Benefits	9,518
Professional Services	100
Other Operating Expenses	4,552
Organization Total	\$49,664
Organization: 010217 Student Life	
Non-Professional Positions	23,493
Student & Overtime Wages	4,569
Benefits	7,518
Organization Total	\$35,580
Organization: 010344 CFAD Cultural Events Programming	
Professional Positions	15,347

Educational and General Budget - Fiscal Year 2018 - 2019

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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 2018 - 2019
Activity: 15 Student Services	51000 Social and Cultural Development
Non-Professional Positions	61,471
Student & Overtime Wages	791
Benefits	24,582
Professional Services	4,339
Other Operating Expenses	4,231
Organization Total	<u>\$110,761</u>
 Organization: 010439 Leadership Central	
Professional Positions	139,084
Benefits	44,507
Professional Services	56,276
Travel	13,400
Furniture & Equipment	10,203
Other Operating Expenses	31,961
Organization Total	<u>\$295,431</u>
 Organization: 010441 Baseball	
Professional Positions	84,500
Benefits	27,040
Organization Total	<u>\$111,540</u>
 Organization: 010442 Basketball (Mens)	
Professional Positions	145,000
Benefits	46,400
Organization Total	<u>\$191,400</u>
 Organization: 010443 Basketball (Womens)	
Professional Positions	120,000
Benefits	38,400

Educational and General Budget - Fiscal Year 2018 - 2019

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>	Proposed 2018 - 2019
Activity: 15 Student Services	51000 Social and Cultural Development
Organization Total	<u>\$158,400</u>
Organization: 010444 Cross Country	
Professional Positions	32,136
Benefits	10,284
Organization Total	<u>\$42,420</u>
Organization: 010445 Men's Golf	
Professional Positions	50,000
Benefits	16,000
Organization Total	<u>\$66,000</u>
Organization: 010446 Women's Golf	
Professional Positions	51,500
Benefits	16,480
Organization Total	<u>\$67,980</u>
Organization: 010447 Football	
Professional Positions	391,100
Benefits	125,152
Organization Total	<u>\$516,252</u>
Organization: 010448 Soccer	
Professional Positions	84,374
Benefits	27,000
Organization Total	<u>\$111,374</u>
Organization: 010449 Softball	
Professional Positions	86,093

Educational and General Budget - Fiscal Year 2018 - 2019

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>	Proposed 2018 - 2019
Activity: 15 Student Services	51000 Social and Cultural Development
Benefits	27,549
Organization Total	<u>\$113,642</u>
Organization: 010450 Strength & Conditioning	
Professional Positions	44,855
Benefits	14,354
Organization Total	<u>\$59,209</u>
Organization: 010452 Women's Tennis	
Professional Positions	45,000
Benefits	14,400
Organization Total	<u>\$59,400</u>
Organization: 010453 Volleyball	
Professional Positions	65,000
Benefits	20,800
Organization Total	<u>\$85,800</u>
Organization: 010454 Wrestling	
Professional Positions	85,000
Benefits	27,200
Organization Total	<u>\$112,200</u>
Organization: 010455 Athletic Training	
Professional Positions	136,550
Benefits	43,696
Organization Total	<u>\$180,246</u>
Organization: 010462 Athletic Medical Expenses	

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Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 15 Student Services	51000 Social and Cultural Development
Other Operating Expenses	486,704
Organization Total	<u>\$486,704</u>
Organization: 010712 Women's Rowing	
Professional Positions	82,581
Benefits	26,426
Organization Total	<u>\$109,007</u>
Organization: 010718 UCO Urban League Partnership	
Other Operating Expenses	2,500
Organization Total	<u>\$2,500</u>
Organization: 010733 NCAA Compliance	
Professional Positions	59,938
Student & Overtime Wages	15,000
Benefits	19,180
Professional Services	7,500
Travel	2,850
Other Operating Expenses	3,000
Organization Total	<u>\$107,468</u>
Organization: 010740 Women's Track	
Professional Positions	55,947
Benefits	17,903
Organization Total	<u>\$73,850</u>
Organization: 010772 Volunteer and Service Learning	
Professional Positions	51,256
Non-Professional Positions	24,565

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Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Don Betz

Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 15 Student Services	51000 Social and Cultural Development
Benefits	24,263
Organization Total	<u>\$100,084</u>
Organization: 010774 Fraternity & Sorority Affairs	
Professional Positions	41,000
Benefits	13,120
Organization Total	<u>\$54,120</u>
Organization: 012044 WC Outdoor Recreation	
Non-Professional Positions	66,557
Student & Overtime Wages	8,500
Benefits	21,298
Other Operating Expenses	26,522
Organization Total	<u>\$122,877</u>
Organization: 012067 CHK Central Boathouse Operating	
Professional Positions	55,000
Non-Professional Positions	66,990
Benefits	39,037
Professional Services	5,500
Furniture & Equipment	43,000
Other Operating Expenses	74,189
Organization Total	<u>\$283,716</u>
Organization: 012074 TEDxUCO Events	
Other Operating Expenses	1,150
Organization Total	<u>\$1,150</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 15 Student Services 51000 Social and Cultural Development

	Total Social and Cultural Development	<u>\$4,441,657</u>
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Organization: 010209 Career Services

Professional Positions	157,330
Non-Professional Positions	59,619
Student & Overtime Wages	9,037
Benefits	69,424
Professional Services	1,509
Travel	5,100
Furniture & Equipment	400
Other Operating Expenses	18,213
Organization Total	<u>\$320,632</u>

Organization: 010211 Center for Counseling & Well-Being

Professional Positions	257,500
Non-Professional Positions	68,984
Student & Overtime Wages	600
Benefits	104,475
Professional Services	2,000
Travel	2,475
Other Operating Expenses	16,696
Organization Total	<u>\$452,730</u>

Organization: 010212 Testing Services

Professional Positions	34,798
Non-Professional Positions	41,415
Benefits	24,389

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 15 Student Services	52000 Counseling and Career Guidance
Professional Services	1,333
Furniture & Equipment	1,500
Other Operating Expenses	55,405
Organization Total	<u>\$158,840</u>
Organization: 012063 Project SPEAK	
Non-Professional Positions	27,071
Benefits	8,662
Other Operating Expenses	3,000
Organization Total	<u>\$38,733</u>
Total	<u>\$970,935</u>
Organization: 010162 Student Financial Services	
Professional Positions	278,919
Non-Professional Positions	646,517
Student & Overtime Wages	21,631
Benefits	296,140
Professional Services	30,013
Other Operating Expenses	38,195
Organization Total	<u>\$1,311,415</u>
Organization: 011019 Student Financial Services Fees	
Professional Positions	5,755
Non-Professional Positions	108,000
Benefits	36,402
Other Operating Expenses	149,843

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 15 Student Services	53000	Financial Aid Administration
Organization Total		<u>\$300,000</u>
Total Financial Aid Administration		<u>\$1,611,415</u>

Organization: 010163 Enrollment Services

Professional Positions		46,316
Non-Professional Positions		119,738
Student & Overtime Wages		6,501
Benefits		53,137
Professional Services		11,300
Other Operating Expenses		30,114
Organization Total		<u>\$267,106</u>

Organization: 010431 Application & Enrollment Fee

Professional Positions		157,393
Non-Professional Positions		167,650
Benefits		104,014
Other Operating Expenses		4,543
Organization Total		<u>\$433,600</u>

Organization: 010438 Student Affairs Retention

Professional Services		1,000
Other Operating Expenses		2,363
Organization Total		<u>\$3,363</u>

Organization: 010495 Enrollment Management

Non-Professional Positions		84,370
Benefits		26,998

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 15 Student Services	54000 Student Admissions
Professional Services	1,276
Furniture & Equipment	13,899
Other Operating Expenses	9,614
Organization Total	<u>\$136,157</u>
Total Student Admissions	<u>\$840,226</u>
<hr/>	
Organization: 010216 Office of Undergraduate Admissions	
Professional Positions	303,290
Non-Professional Positions	342,373
Student & Overtime Wages	33,382
Benefits	206,612
Professional Services	5,000
Travel	10,000
Other Operating Expenses	132,675
Organization Total	<u>\$1,033,332</u>
Organization: 012089 Degree Verificat & eTranscript Fees	
Non-Professional Positions	21,855
Benefits	6,993
Other Operating Expenses	91,152
Organization Total	<u>\$120,000</u>
Total Student Records	<u>\$1,153,332</u>
<hr/>	
Organization: 010337 Wellness Center Operating	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 15 Student Services	56000 Student Health Services
Professional Positions	301,458
Non-Professional Positions	89,498
Student & Overtime Wages	85,438
Benefits	125,106
Professional Services	3,000
Furniture & Equipment	3,548
Other Operating Expenses	46,629
Organization Total	\$654,677
Organization: 010930 Administration-Recreation Services	
Professional Services	100
Other Operating Expenses	10,900
Organization Total	\$11,000
Organization: 010931 Wellness Ctr Fitness Prog & Service	
Professional Positions	41,200
Student & Overtime Wages	70,500
Benefits	13,184
Other Operating Expenses	22,313
Organization Total	\$147,197
Organization: 010932 Wellness Ctr Health Promotion	
Non-Professional Positions	44,000
Student & Overtime Wages	5,480
Benefits	14,080
Other Operating Expenses	6,558
Organization Total	\$70,118
Organization: 010934 Wellness Center Sports Clubs Admin	

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 15 Student Services	56000 Student Health Services
Other Operating Expenses	3,495
Organization Total	<u>\$3,495</u>
Organization: 012014 WC Employee Wellness	
Non-Professional Positions	26,144
Benefits	8,366
Other Operating Expenses	3,000
Organization Total	<u>\$37,510</u>
Organization: 012031 SA Marketing, Promotion & Developmt	
Professional Positions	82,792
Non-Professional Positions	94,665
Student & Overtime Wages	4,191
Benefits	56,786
Other Operating Expenses	6,590
Organization Total	<u>\$245,024</u>
Total Student Health Services	<u>\$1,169,021</u>
Organization: 010902 Enrollment Management Travel Budget	
Travel	37,024
Organization Total	<u>\$37,024</u>
Total Student Services Administration	<u>\$37,024</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 15 Student Services	60000	Student Services Administration
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Activity Total: Student Services

Professional Positions		4,991,220
Non-Professional Positions		3,086,489
Student & Overtime Wages		589,954
Retirement Benefits		130,210
Benefits		2,652,005
	SubTotal	\$11,449,878
Professional Services		752,090
Travel		177,033
Other Operating Expenses		2,095,702
Furniture & Equipment		20,778
	SubTotal	\$3,045,603
	Total	<u>\$14,495,481</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 16 Institutional Support	60000 Executive Management
Organization: 010001 President's Office	
Professional Positions	390,536
Student & Overtime Wages	29,700
Benefits	124,971
Professional Services	1,500
Travel	26,540
Furniture & Equipment	5,552
Other Operating Expenses	64,088
Organization Total	<u>\$642,887</u>
Organization: 010028 Academic Affairs Administration	
Professional Positions	438,725
Non-Professional Positions	10,000
Student & Overtime Wages	5,444
Benefits	143,592
Professional Services	829
Other Operating Expenses	20,631
Organization Total	<u>\$619,221</u>
Organization: 010045 Faculty Senate	
Other Operating Expenses	5,396
Organization Total	<u>\$5,396</u>
Organization: 010167 Institutional Research	
Professional Positions	106,635
Student & Overtime Wages	6,960
Benefits	34,123
Travel	5,000
Other Operating Expenses	7,169

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 16 Institutional Support 60000 Executive Management

Organization Total

\$159,887

Organization: 010173 VP Finance

Professional Positions	300,860
Student & Overtime Wages	87,578
Benefits	96,275
Professional Services	7,531
Travel	13,734
Furniture & Equipment	4,380
Other Operating Expenses	12,452

Organization Total

\$522,810

Organization: 010176 Budget Office

Professional Positions	115,770
Student & Overtime Wages	22,767
Benefits	37,047
Professional Services	458
Travel	2,100
Other Operating Expenses	11,446

Organization Total

\$189,588

Organization: 010208 Student Affairs Administration

Professional Positions	471,567
Non-Professional Positions	64,018
Student & Overtime Wages	15,796
Benefits	171,387
Professional Services	5,130
Travel	2,210
Furniture & Equipment	1,000

Educational and General Budget - Fiscal Year 2018 - 2019

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>	Proposed 2018 - 2019
Activity: 16 Institutional Support	60000 Executive Management
Other Operating Expenses	32,285
Organization Total	\$763,393
Organization: 010256 Regents' Expense	
Professional Services	456,654
Other Operating Expenses	98,155
Organization Total	\$554,809
Organization: 010982 Public Affairs	
Professional Positions	175,476
Benefits	56,153
Professional Services	100
Travel	6,000
Furniture & Equipment	1,000
Other Operating Expenses	16,037
Organization Total	\$254,766
Organization: 012096 Fin and Op Shared	
Other Operating Expenses	5,100
Organization Total	\$5,100
Organization: 012097 VP Operations	
Professional Positions	86,391
Non-Professional Positions	34,798
Student & Overtime Wages	540
Benefits	38,780
Professional Services	2,785
Travel	6,210
Furniture & Equipment	1,620

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 16 Institutional Support	60000	Executive Management
Other Operating Expenses		6,699
Organization Total		<u>\$177,823</u>
Total	Executive Management	<u>\$3,895,680</u>

Organization: 010179 Financial Services

Professional Positions		323,692
Non-Professional Positions		145,935
Student & Overtime Wages		12,480
Benefits		150,280
Professional Services		5,000
Travel		4,034
Furniture & Equipment		1,000
Other Operating Expenses		3,147
Organization Total		<u>\$645,568</u>

Organization: 010348 Payroll Services

Professional Positions		63,306
Non-Professional Positions		200,708
Student & Overtime Wages		2,035
Benefits		84,484
Professional Services		4,743
Travel		3,000
Furniture & Equipment		1,500
Other Operating Expenses		1,257
Organization Total		<u>\$361,033</u>

Organization: 010787 Employee Recognition Awards

Educational and General Budget - Fiscal Year 2018 - 2019

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>	Proposed 2018 - 2019
Activity: 16 Institutional Support	61000 Fiscal Operations
Student & Overtime Wages	750
Other Operating Expenses	5,750
Organization Total	\$6,500
Organization: 010933 Grants and Contracts	
Non-Professional Positions	132,131
Student & Overtime Wages	1,500
Benefits	42,282
Professional Services	518
Travel	3,914
Other Operating Expenses	3,375
Organization Total	\$183,720
Organization: 012102 HR Wellness Funds	
Other Operating Expenses	8,620
Organization Total	\$8,620
Total Fiscal Operations	\$1,205,441
Organization: 010015 Leadership Development	
Travel	33,500
Other Operating Expenses	22,321
Organization Total	\$55,821
Organization: 010020 Mailroom	
Non-Professional Positions	47,811
Student & Overtime Wages	1,103
Benefits	15,300

Educational and General Budget - Fiscal Year 2018 - 2019

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 2018 - 2019
Activity: 16 Institutional Support	62000 General Administration
Professional Services	604
Other Operating Expenses	17,283
Organization Total	\$82,101
Organization: 010181 Legal Counsel	
Professional Positions	74,595
Non-Professional Positions	71,165
Student & Overtime Wages	4,837
Benefits	46,643
Professional Services	276
Travel	7,782
Other Operating Expenses	5,722
Organization Total	\$211,020
Organization: 010183 Procurement Services	
Professional Positions	152,406
Non-Professional Positions	114,427
Student & Overtime Wages	17,616
Benefits	85,387
Professional Services	592
Travel	8,001
Other Operating Expenses	13,495
Organization Total	\$391,924
Organization: 010203 Employee Assistance Program	
Professional Services	25,940
Organization Total	\$25,940
Organization: 010231 General Institutional Support	

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 16 Institutional Support	62000 General Administration
Professional Positions	100,000
Benefits	250,000
Benefits	1,023,288
Retirement Benefits	306,680
Professional Services	32,088
Other Operating Expenses	496,250
Organization Total	\$2,208,306
Organization: 010238 Function Control - Inst Support	
Professional Positions	103,666
Benefits	41,000
Travel	9,500
Furniture & Equipment	235,000
Other Operating Expenses	8,000
Organization Total	\$397,166
Organization: 010257 General Institutional Operations	
Professional Services	98,350
Other Operating Expenses	120,980
Organization Total	\$219,330
Organization: 010349 Administrative Services	
Non-Professional Positions	34,798
Benefits	11,135
Professional Services	1,500
Travel	7,600
Furniture & Equipment	1,315
Other Operating Expenses	1,620
Organization Total	\$57,968

Educational and General Budget - Fiscal Year 2018 - 2019

Part I - Primary Budget Schedule E2

Expenditures by Activity/Function, Department, Position and Object

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President - Don Betz

Date Submitted: June 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 16 Institutional Support	62000 General Administration
Organization: 010350 Inventory and Receiving	
Professional Positions	47,000
Non-Professional Positions	64,220
Student & Overtime Wages	2,000
Benefits	35,591
Professional Services	1,237
Other Operating Expenses	12,839
Organization Total	\$162,887
Organization: 010351 Administrative Support Services	
Professional Positions	63,713
Non-Professional Positions	21,424
Student & Overtime Wages	94
Benefits	27,244
Travel	3,337
Furniture & Equipment	500
Other Operating Expenses	10,688
Organization Total	\$127,000
Organization: 010352 Human Resources	
Professional Positions	596,214
Non-Professional Positions	104,454
Student & Overtime Wages	21,469
Benefits	224,214
Professional Services	164,844
Travel	4,000
Furniture & Equipment	1,000
Other Operating Expenses	95,550
Organization Total	\$1,211,745

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 16 Institutional Support	62000 General Administration
Organization: 010491 Records Management	
Non-Professional Positions	29,000
Benefits	9,280
Professional Services	13,101
Other Operating Expenses	500
Organization Total	\$51,881
Organization: 010710 Process Improvement Center	
Other Operating Expenses	3,343
Organization Total	\$3,343
Organization: 010711 Forensic Science Training & Seminar	
Professional Positions	10,344
Non-Professional Positions	6,087
Student & Overtime Wages	1,000
Benefits	5,258
Travel	11,569
Other Operating Expenses	4,549
Organization Total	\$38,807
Organization: 010803 External Attorney Fees	
Professional Services	75,000
Organization Total	\$75,000
Organization: 010811 Senior Legal Staff/NCAA Compliance	
Professional Positions	168,565
Benefits	53,941
Travel	2,500
Other Operating Expenses	3,387

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 16 Institutional Support	62000	General Administration
Organization Total		<u>\$228,393</u>
Organization: 010918 RUSO Coordinator		
Professional Services		14,600
Travel		6,000
Other Operating Expenses		17,400
Organization Total		<u>\$38,000</u>
Total		<u>\$5,586,632</u>

Organization: 010017 University Communications

Professional Positions	339,300
Non-Professional Positions	186,228
Student & Overtime Wages	14,970
Benefits	168,169
Professional Services	44,913
Travel	7,225
Furniture & Equipment	7,125
Other Operating Expenses	47,345
Organization Total	<u>\$815,275</u>

Organization: 010224 Alumni Relations

Student & Overtime Wages	9,110
Other Operating Expenses	28,680
Organization Total	<u>\$37,790</u>

Organization: 010225 UCO Development

Professional Positions	576,343
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Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 16 Institutional Support	65000 Public Relations/Development
Non-Professional Positions	259,849
Student & Overtime Wages	4,000
Benefits	267,582
Professional Services	5,948
Other Operating Expenses	6,218
Organization Total	\$1,119,940
Organization: 010716 Brand-Aid	
Other Operating Expenses	105,639
Organization Total	\$105,639
Total Public Relations/Development	\$2,078,644
Organization: 010027 IT - Institutional Support	
Professional Positions	418,895
Benefits	134,047
Professional Services	85,165
Travel	12,319
Furniture & Equipment	72,390
Other Operating Expenses	120,800
Organization Total	\$843,616
Total Admin. Information Technology	\$843,616

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 16 Institutional Support 66000 Admin. Information Technology

Activity Total: Institutional Support

Professional Positions	5,123,999
Non-Professional Positions	1,527,053
Benefits	250,000
Student & Overtime Wages	261,749
Retirement Benefits	306,680
Benefits	3,127,453
SubTotal	\$10,596,934
Professional Services	1,049,406
Travel	186,075
Other Operating Expenses	1,444,216
Furniture & Equipment	333,382
SubTotal	\$3,013,079
Total	<u>\$13,610,013</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 17 O&M of Plant

70000 Physical Plant Administration

Organization: 010184 A&E Services

Professional Positions	396,349
Non-Professional Positions	43,298
Student & Overtime Wages	8,329
Benefits	140,687
Professional Services	26,781
Travel	8,000
Furniture & Equipment	5,302
Other Operating Expenses	9,207
Organization Total	<u>\$637,953</u>

Organization: 010186 Physical Plant Administration

Professional Positions	180,330
Non-Professional Positions	154,772
Student & Overtime Wages	5,821
Benefits	107,233
Professional Services	5,764
Travel	2,000
Furniture & Equipment	12,418
Other Operating Expenses	48,768
Organization Total	<u>\$517,106</u>

Organization: 010205 Safety Management

Professional Positions	215,720
Non-Professional Positions	27,682
Student & Overtime Wages	7,397
Benefits	77,889
Professional Services	39,157
Travel	14,900

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 17 O&M of Plant	70000 Physical Plant Administration
Furniture & Equipment	5,300
Other Operating Expenses	114,539
Organization Total	<u>\$502,584</u>
Organization: 010232 General O&M of Plant	
Benefits	54,198
Retirement Benefits	47,920
Professional Services	1,227
Organization Total	<u>\$103,345</u>
Organization: 010258 Risk Management	
Other Operating Expenses	633,052
Organization Total	<u>\$633,052</u>
Organization: 010659 Facility Management	
Professional Positions	193,170
Non-Professional Positions	90,420
Student & Overtime Wages	2,000
Benefits	90,749
Professional Services	24,720
Travel	2,000
Other Operating Expenses	29,350
Organization Total	<u>\$432,409</u>
Organization: 010757 Sustainability	
Non-Professional Positions	20,250
Student & Overtime Wages	3,915
Benefits	6,480
Other Operating Expenses	11,381

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 17 O&M of Plant

70000 Physical Plant Administration

Organization Total

\$42,026

Organization: 010807 Emergency Management

Professional Positions

61,646

Non-Professional Positions

45,000

Benefits

34,127

Professional Services

1,195

Travel

2,300

Other Operating Expenses

8,144

Organization Total

\$152,412

Total Physical Plant Administration

\$3,020,887

Organization: 010012 President's House on Boulevard

Other Operating Expenses

3,240

Organization Total

\$3,240

Organization: 010187 Carpentry

Professional Positions

40,529

Non-Professional Positions

160,032

Student & Overtime Wages

3,000

Benefits

64,180

Professional Services

3,000

Travel

500

Furniture & Equipment

1,902

Other Operating Expenses

120,242

Organization Total

\$393,385

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 17 O&M of Plant 71000 Building Maintenance

Organization: 010188 Electrical Shop

Professional Positions	50,000
Non-Professional Positions	101,430
Student & Overtime Wages	6,258
Benefits	48,458
Professional Services	12,400
Travel	500
Furniture & Equipment	1,000
Other Operating Expenses	170,204
Organization Total	<u>\$390,250</u>

Organization: 010189 Paint Shop

Professional Positions	40,529
Non-Professional Positions	133,158
Student & Overtime Wages	4,500
Benefits	55,580
Furniture & Equipment	1,000
Other Operating Expenses	51,137
Organization Total	<u>\$285,904</u>

Organization: 010190 Plumbing Shop

Professional Positions	46,868
Non-Professional Positions	124,245
Student & Overtime Wages	4,250
Benefits	54,756
Professional Services	2,000
Furniture & Equipment	1,000
Other Operating Expenses	72,806
Organization Total	<u>\$305,925</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 17 O&M of Plant	71000 Building Maintenance
Organization: 010191 Refrigeration Shop	
Other Operating Expenses	1,279,582
Organization Total	<u>1,279,582</u>
Organization: 010192 Repair & Maintenance	
Professional Services	5,000
Furniture & Equipment	3,750
Other Operating Expenses	166,811
Organization Total	<u>175,561</u>
Organization: 010239 Function Control - O&M of Plant	
Other Operating Expenses	200,000
Organization Total	<u>200,000</u>
Organization: 010407 Physical Plant Common Supply	
Furniture & Equipment	6,738
Other Operating Expenses	120,172
Organization Total	<u>126,910</u>
Organization: 010457 EH&S Div of Dept of Public Safety	
Professional Positions	52,000
Benefits	16,640
Other Operating Expenses	187,121
Organization Total	<u>255,761</u>
Organization: 010673 Recycling and Setup	
Professional Positions	40,529
Non-Professional Positions	90,965

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object		Proposed 2018 - 2019
Activity: 17	O&M of Plant	71000
		Building Maintenance
	Student & Overtime Wages	5,600
	Benefits	42,078
	Other Operating Expenses	9,962
	Organization Total	\$189,134
Organization: 010786 General Maintenance		
	Other Operating Expenses	103,790
	Organization Total	\$103,790
Organization: 012070 CHK Boathouse Maintenance		
	Furniture & Equipment	4,000
	Other Operating Expenses	96,000
	Organization Total	\$100,000
Total Building Maintenance		\$3,809,442
Organization: 010193 Custodial Services		
	Other Operating Expenses	2,057,235
	Organization Total	\$2,057,235
Total Custodial Services		\$2,057,235
Organization: 010265 Utilities		
	Other Operating Expenses	2,336,297
	Organization Total	\$2,336,297

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 17 O&M of Plant	73000 Utilities
Organization: 012103 CEPS Facility & Equip Fee Utilities	
Other Operating Expenses	87,850
Organization Total	<u>\$87,850</u>
Organization: 012105 COB Facility & Equip Fee Utilities	
Other Operating Expenses	63,500
Organization Total	<u>\$63,500</u>
Total Utilities	<u>\$2,487,647</u>
Organization: 010195 Maintenance of Grounds	
Professional Positions	50,000
Non-Professional Positions	296,295
Student & Overtime Wages	9,441
Benefits	110,815
Professional Services	15,571
Travel	500
Other Operating Expenses	140,877
Organization Total	<u>\$623,499</u>
Total Landscape and Grounds Maintenan	<u>\$623,499</u>
Organization: 010196 Police Services	
Professional Positions	146,364
Non-Professional Positions	816,865
Student & Overtime Wages	54,803

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object		Proposed 2018 - 2019
Activity: 17	O&M of Plant	76000
		Security and Safety
	Benefits	308,233
	Professional Services	1,429
	Travel	2,000
	Furniture & Equipment	3,568
	Other Operating Expenses	38,484
	Organization Total	<u>\$1,371,746</u>
Organization: 010197	Key Control	
	Non-Professional Positions	36,456
	Benefits	11,666
	Professional Services	118
	Furniture & Equipment	450
	Other Operating Expenses	2,465
	Organization Total	<u>\$51,155</u>
	 Total	 <u>\$1,422,901</u>
Organization: 010259	Space Rental - Central	
	Other Operating Expenses	833,332
	Organization Total	<u>\$833,332</u>
Organization: 010262	Space Rental - Academic	
	Other Operating Expenses	70,422
	Organization Total	<u>\$70,422</u>
Organization: 010264	VP Room Rental Accounts	
	Other Operating Expenses	277,556

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2018 - 2019
Activity: 17 O&M of Plant	77000 Logistical Services
Organization Total	<u>\$277,556</u>
Organization: 010353 Motor Pool	
Professional Positions	44,000
Non-Professional Positions	67,275
Student & Overtime Wages	1,000
Benefits	35,608
Travel	500
Furniture & Equipment	36,319
Other Operating Expenses	165,299
Organization Total	<u>\$350,001</u>
Organization: 012104 CEPS Facility & Equip Fee Rents	
Other Operating Expenses	108,333
Organization Total	<u>\$108,333</u>
Organization: 012106 COB Facility & Equip Fee Rents	
Other Operating Expenses	11,207
Organization Total	<u>\$11,207</u>
Total	<u>\$1,650,851</u>

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 17 O&M of Plant

77000 Logistical Services

Activity Total: O&M of Plant

Professional Positions	1,558,034
Non-Professional Positions	2,208,143
Student & Overtime Wages	116,314
Retirement Benefits	47,920
Benefits	1,259,377
SubTotal	\$5,189,788
Professional Services	138,362
Travel	33,200
Other Operating Expenses	9,628,365
Furniture & Equipment	82,747
SubTotal	\$9,882,674
Total	<u>\$15,072,462</u>

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object	Proposed 2018 - 2019
Activity: 18 Scholarships	80000 Scholarships
Organization: 010266 Tuition Waivers	
Scholarship	11,103,849
Organization Total	<u>\$11,103,849</u>
Organization: 010745 OGA Global Educational Award	
Scholarship	103,200
Organization Total	<u>\$103,200</u>
Organization: 012020 CBA Spec Instr Fee - Scholarship	
Scholarship	67,000
Organization Total	<u>\$67,000</u>
Organization: 012100 Nigh Leadership Academy	
Scholarship	30,000
Organization Total	<u>\$30,000</u>
Organization: 012066 CEPS Tuition Differential	
Scholarship	2,000
Organization Total	<u>\$2,000</u>
Total Scholarships	<u>\$11,306,049</u>

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

Activity: 18 Scholarships

80000

General Academic Instruction

Activity Total: Scholarships

Scholarship

11,306,049

SubTotal

\$11,306,049

Total

\$11,306,049

Educational and General Budget - Fiscal Year 2018 - 2019

**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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

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

Organization: 012085 ROI JCI Performance Contract

Other Operating Expenses
Organization Total

2,133,645
\$2,133,645

Total Expended for Plant Facilities

\$2,133,645

Organization: 010006 E&G Tech Infrastr. Debt Service

Other Operating Expenses
Organization Total

285,372
\$285,372

Total Expended for Plant Facilities

\$285,372

Activity Total: Expended for Plant Facilities

Other Operating Expenses

2,419,017

SubTotal

\$2,419,017

Total

\$2,419,017

Educational and General Budget - Fiscal Year 2018 - 2019

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 13, 2018

Activity/Function by Department, Position, and Object

**Proposed
2018 - 2019**

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

Total Educational and General

Teaching Salaries		37,330,628
Professional Salaries		25,497,406
Non-Professional Salaries		12,172,111
Adjuncts		5,387,462
Summer Teaching		1,594,864
Student & Overtime Wages		5,730,965
Benefits		28,006,115
Retirement Benefits		1,287,310
Professional Services		3,432,378
	Sub Total	\$120,439,239
Travel		2,686,814
Other Operating Expenses		46,864,674
Furniture & Equipment		5,518,085
Scholarship		11,306,049
	Sub Total	\$66,375,622
	Grand Total	<u>\$186,814,861</u>

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

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2018-2019

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	120	Date Submitted:	June 13, 2018
Institution Name:	University of Central Oklahoma	President's Name:	Don Betz

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	80,815,934	1,978,692		20,840,567	6,548,848	149,700		4,000,000.00	114,333,741
12 Research	678,293	39,255		706,472	4,046				1,428,066
13 Public Service	965,889	20,025		331,549	1,000				1,318,463
14 Academic Support	8,802,665	252,534		1,269,772	159,862	2,346,736			12,831,569
15 Student Services	12,201,968	140,009		2,095,702	20,778				14,458,457
16 Institutional Support	11,646,340	223,099		1,417,841	333,382			26,375.00	13,647,037
17 Operation. & Maintenance. of Plant	5,328,150	33,200	2,487,647	7,140,718	2,501,764				17,491,479
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	512,400	-	512,400
11 Total E&G Part I - Fund 290	120,439,239	2,686,814	2,487,647	33,802,621	9,569,680	2,496,436	512,400	4,026,375	176,021,212
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part I - Fund 290	120,439,239	2,686,814	36,290,268	12,066,116	512,400	4,026,375			176,021,212
21 Total E&G Part II <i>Cells linked to Sch. B-II---></i>	3,032,092	430,362	-	4,694,851	469,485	-	-	733,570	9,360,360
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part II	3,032,092	430,362	4,694,851	469,485	-	733,570			9,360,360
Total Allotment	123,471,331	3,117,176	2,487,647	38,497,472	10,039,165	2,496,436	512,400	4,759,945	185,381,572

Schedule G

Hyperion Account Code			511130	521110	531160	541110	552110	562130			
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 702	10	00001	10,000,000	1,500,000	1,400,000	16,790,000	14,950,000	50,000	51,920,000	8,930,000	105,540,000
Fund 789	89		135,000,000	-	-	-	-	-	-	-	135,000,000
Fund 790	85		13,000,000	-	-	-	-	-	-	-	13,000,000

11 Entry into CORE E&G Part I - Fund 290	176,021,212
21 Entry into CORE E&G Part II	9,360,360
G Entry into CORE Fund 700	105,540,000
G Entry into CORE Fund 789	135,000,000
G Entry into CORE Fund 790	13,000,000
Total Allotment	438,921,572

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2018-2019**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 13, 2018	President: ---->	Don Betz

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 10,250,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$ 4,712,000
650	90	00001	\$ 1,753,500
Other Funds -- Please List:			
477	90	00001	\$ 80,000
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 16,795,500

**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 13, 2018

ACTIVITY	Estimated Revenue	Estimated Revenue	Estimated Expenditures	Estimated Expenditures
	2018-2019	2017-2018	2018-2019	2017-2018
Bookstore	\$ 525,000	\$ 525,000	\$ 424,487	\$ 522,245
Food Service	6,920,207	7,356,891	7,545,336	7,186,539
Housing	14,472,395	15,818,469	14,610,898	16,332,905
University Center	2,808,190	2,875,400	2,914,138	2,790,559
Parking Services	2,417,500	2,652,500	2,233,195	3,381,896
Totals	\$ 27,143,292	\$ 29,228,260	\$ 27,728,054	\$ 30,214,143

Funding	2018-2019	2017-2018
Estimated Beginning Cash Balance	\$ 6,020,487	\$ 7,006,370
Estimated Revenue	27,143,292	29,228,260
Total Available	\$ 33,163,779	\$ 36,234,630
Estimated Expenditures	27,728,054	30,214,143
Estimated Ending Cash Balance	\$ 5,435,725	\$ 6,020,487

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
<u>STUDENT ORGANIZATIONS</u>		
Accounting Club	0	3,000
Actuary and Insurance Club	7,000	9,500
ACM	400	0
AIGA Student Group	1,000	0
Alpha Psi Omega	500	100
American Chemical Society	350	0
American Choral Directors Association	1,200	500
American Sign Language Club	2,300	0
American Society of Mechanical Engineer	600	0
American Society of Safety Engineers	550	600
APICS	3,500	550
Asian American Student Association	17,000	12,000
Association of Computing Machinery	0	100
Association of Information Technology Professionals	1,000	0
Biomedical Engineering Society	700	600
Black Student Association	13,000	12,000
Breaking BarrierZ	600	0
Broncho Bass	10,000	6,380
Bronchos for Bronchos	5,000	5,000
Business Professionals of America	350	0
CARE Central Assoc. for Responsive Educ	250	359
Campus Council on Family Relations	1,900	2,300
Central Aquatic Club	0	500
Central Oklahoma Hockey Club	18,405	10,000
Central Improv	5,500	3,750
CFAD Arts & Design Student Assoc.	0	500

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
<u>STUDENT ORGANIZATIONS</u>		
Chess and Games Club	440	100
Community Health Club	500	1,050
Conservation Society/Wildlife	0	600
Dance Marathon	21,197	4,000
Delta Delta Epsilon	3,200	2,500
Delta Mu Delta	2,800	3,900
Diversity Round Table	22,262	26,291
Early Childhood Association	1,500	2,500
EDM@UCO	4,200	2,100
English Graduate Organizations	750	0
English Society	180	180
Espresso Rotaract	150	0
F-64 Camera Club	0	500
Fandoms Anonymous	2,600	2,000
Fashion Troupe	1,900	1,835
Fencing Club	0	880
Finance Club	1,500	2,700
Food Recovery Network	1,150	750
Fraternity & Sorority Life Council	23,000	43,805
French Club	0	251
Freshman Activities Board	15,600	11,000
German Klub	500	0
Golden Ponies Writers Guild	100	0
Global Leadership Ambassadors	200	600
Hispanic Success Initiative	607	409
Hispanic American Student Association	12,000	9,500

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
<u>STUDENT ORGANIZATIONS</u>		
Homecoming Activities Board	28,000	29,400
Horticultural Club	450	560
Human Resource Society	150	100
Inst of Electrical & Electronic Eng	1,500	0
Institute of Food Technologist	1,500	500
International Christian Std Org	0	650
Intra Fraternity Council	2,500	3,750
Kappa Delta Pi	400	6,600
Language Society	100	850
Latino Outreach Assoc.	0	500
Mathematics Club	1,372	1,400
Medieval Society	400	1,395
Muslim Student Association	1,500	1,500
National Panhellenic Council	1,000	3,000
National Association SLH Association	1,500	1,500
National Society of Black Engineers	800	0
National Society of Collegiate Schol	0	300
Native American Student Association	11,000	11,000
Oklahoma Intercollegiate Legislature	0	3,000
Omega Beta Chi (Ol' Blue Crew)	900	2,000
Opera	6,500	6,500
Outdoor Adventure Recreation	0	800
Panhellenic	3,500	9,000
Phi Alpha Theta	250	150
Phi Upsilon Omicron	3,500	1,350
Pi Alpha Alpha	1,000	2,000

University of Central Oklahoma
 Student Activity Fund Budget
 Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
<u>STUDENT ORGANIZATIONS</u>		
Pi Sigma Alpha	200	800
Praxis	600	650
Pre Law Club	1,000	0
Pre Med/Health Club	1,730	0
Presidents Club	10,000	13,148
Psi Chi	330	150
Public Relations Club	100	0
Serving the Underserved	0	350
Sigma Tau Delta (English Honor)	1,350	0
Society of Women Engineers	0	5,500
Spanish Club	350	0
Student Academy of Forensic Science	3,500	2,000
SAFE (Student Alliance for Equality)	5,000	12,000
Student Ambassadors	0	1,000
Student Athlete Advisory Committee	250	100
Student Athletic Trainers Assoc	1,050	2,550
Student Counseling Center ADAP/SCC	2,578	4,249
Student Dietetic Association	1,700	1,950
Student Interior Design	4,500	1,500
Student Nursing Association	11,100	9,000
Student Programming Board	85,000	98,717
Student School Psychology Assoc	400	200
Student Veterans Association	7,500	8,500
Students for an Accessible Society	0	2,200
Students for Sustainability	1,750	0

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
<u>STUDENT ORGANIZATIONS</u>		
Symposium of Philosophy	650	550
TESOL Graduate Student Assoc	0	450
Tomorrow's Alcohol and Drug Counselors (TADCA)	50	200
Tri-Beta Biology Club	3,200	4,200
UCO ARMY ROTC (Broncho Battalion)	4,000	4,500
UCO Catholic Student Center	2,800	2,150
UCO Competitive Bowling Club	250	7,180
UCO Ethics	0	2,650
The UCO Horn Studio	1,400	0
UCO NAACP College Division	5,200	5,200
UCO Pre-Dental	1,350	0
UCO Real Estate Club	1,700	1,050
UCO Sailing Club	16,590	9,280
UCO Student Art Association	0	1,250
UCO Student Association (UCOSA)	116,906	134,710
UCO Track & Field Assoc	4,600	3,580
UCOSA Student Leadership Funding	3,345	4,000
UCOSA Ways & Means Committee	135,560	127,435
Valid World View	0	150
Wesley Foundation	0	2,000
W.O.M.E.N.	5,500	5,300
Women's Outreach Center	2,670	3,097
TOTAL-STUDENT ORGANIZATIONS	721,022	756,491

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
American Democracy Project	450	200
Asian Moon Festival	1,000	1,000
Band Travel	5,000	5,000
Basketball Band	1,000	1,000
Big 12 Conference	502	1,004
Black History Month	3,000	3,000
CA&E Spec Events & Speakers	161,518	92,128
Campus Act & Events Operations	117,069	77,271
Campus Activities Programming	2,032	3,348
Campus Rental	65,000	65,000
Career Services Student Support	45,759	56,057
Celebration of MLK	0	1,594
Cheer/Pom Post Season Travel	9,690	9,690
Cheer Team	13,300	13,300
Clavinorchestra	1,000	1,000
Club Model United Nations	2,200	0
Collegiate Music Educators Conference	500	900
Commuter Student Operations	19,757	22,262
Commuter Student Services Programs	7,986	10,415
Dance Productions	3,000	3,000
Debate Activities	36,975	36,975
Destination UCO	425	4,604
Diversity Leadership	0	3,097
Greek Life Operations - Fraternity & Sorority Affairs	49,618	53,189
Heritage Months	3,000	3,000
Honors Awards	0	200

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Historical Performance	8,650	7,500
Integrity Week	1,975	1,975
International House	45,809	51,707
International Student Activities	46,662	47,480
International Student Association	50,595	37,420
Jazz Club Activities	21,500	21,500
Kaleidoscope	10,450	10,450
LeaderShape	35,000	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	4,375	4,375
Miss Latina Operations	3,800	3,800
Miss Native American Operations	3,175	3,175
Miss UCO Operations	9,500	9,500
Model UN	13,000	14,000
Multicultural Achievement Program - STARS	3,000	4,000
Multicultural Greek Council	1,500	3,800
Multicultural Operations	13,824	16,558
Music Festival	3,000	3,000
Music Theatre	13,682	13,682
Native American History Month	2,000	2,000
New Plains Review	1,000	1,000
NCLR Conference	607	943
Office of Global Affairs	11,835	11,847
Outdoor and Community Recreation	800	350

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Parents Program	1,524	48,270
Philanthropic Events Support	0	4,375
Pom Pon Squad	13,100	13,100
Pow Wow	0	2,762
R.E.A.L. Conversations	0	419
Soccer Club	1,000	1,000
Spirit Supplies	3,555	5,859
Spirit Team Nationals	3,555	5,859
Stampede Week	68,190	62,720
Student Activity One Time/ Budget Manager	45,000	45,000
Student Life	178,579	178,578
Student Life Activities	3,400	3,920
Student Life Operations	3,523	3,541
Student Organization Academy	2,641	4,352
Student Organization Support	52,835	52,834
Student Organizations Operations	20,993	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	0	1,250
University Choirs	9,425	9,425
UW Programs & Events	6,620	0

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
UWC-Campus Activities	4,000	8,000
UWC-International Student Services	10,400	10,400
UWC-Volunteer Services & LC Programming	16,231	18,231
VetHERO	3,438	5,666
Volunteer Center	25,395	41,850
Vol/Service Learning Operations	171,769	175,715
Winter Glow	19,000	20,580
Winter Glow Lights	8,600	13,600
Women's History Month	2,200	2,200
TOTAL-STUDENT ENTERTAIN/EDUC.	1,559,048	1,564,127

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
ATHLETICS, TICKETS, AND EVENTS		
Athletics Administration	1,004,460	996,632
Athletic Officials	75,000	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	4,020	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 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
ATHLETICS, TICKETS, AND EVENTS		
Football (Men) Travel	70,000	70,000
Golf (Men) Travel	22,000	14,000
Golf (Women) Recruiting	2,000	1,000
Golf (Women) Travel	21,000	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
TOTAL-ATHLETICS, TICKETS & EVENTS	1,872,980	1,845,932

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
ATHLETIC SCHOLARSHIPS (MEN)		
Wrestling Scholarships	55,000	55,000
Golf Scholarships	17,500	17,500
Football Scholarships	388,000	388,000
Basketball Scholarships	95,000	95,000
Baseball Scholarships	50,000	42,500
Athletics Trainers Scholarships	10,000	10,000
SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)	615,500	608,000
ATHLETIC SCHOLARSHIPS (WOMEN)		
Basketball Scholarships	95,000	95,000
Rowing Scholarships	40,000	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
SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)	435,000	430,000
TOTAL-ATHLETIC SCHOLARSHIPS	1,050,500	1,038,000

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2018 - 2019

Organization Name	FY2018 - 2019 Budget	FY2017 - 2018 Budget
STUDENT ORGANIZATION & OTHER SCHOLARSHIPS		
Basketball Band Scholarship	5,400	5,400
Choral Scholarships	9,000	9,000
Cheer Team	16,500	16,500
Debate Scholarships	25,000	25,000
Diversity Peer Educator	3,000	6,000
Drama Scholarships	20,000	20,000
Integrity Week Scholarship	500	0
International Leadership Pageant	10,000	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	2,650	2,650
Miss Black UCO	2,650	2,650
Miss Latina Scholarships	2,950	2,650
Miss Native American Scholarships	2,650	2,650
Mister Central Scholarship	2,950	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	5,000	6,000
Transformative Chamber Music Scholarships	0	2,800
Women's History Month Scholarship	300	300
SUBTOTAL-STUDENT ORG. SCHOLARSHIPS	175,950	181,950
TOTAL-SCHOLARSHIPS	1,226,450	1,219,950
GRAND TOTAL	5,379,500	5,386,500

Oklahoma State Regents for Higher Education
FY2019 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name:	University of Central Oklahoma				
Contact Person's Name and Phone #:	Patti Neuhold 974-2560				
1. Percentage Salary Changes For Continuing Filled Positions					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	473	397	444	1,315
0.1% to 2.9%	-	-	2	1	3
3.0% to 4.9%	-	-	5	2	7
5.0% to 6.9%	-	-	1	4	5
7.0% to 9.9%	-	-	1	7	8
10.0% to 14.9%	-	-	-	8	8
15% or more	-	2	2	7	11
Total Number of Continuing Employees	1	475	408	473	1,357
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	0.00%	17.82%	15.20%	21.00%	21.00%
Average Percentage Change	0.00%	0.04%	0.04%	0.04%	0.02%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	475	408	473	1,357
Amount of Salary Change	-	17,865	30,042	90,998	138,905
Average Salary Change	0	38	74	192	102
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	2	11	29	42
Amount of Salary Change	-	17,865	30,042	90,998	138,905
Average Salary Change	-	8,933	2,731	3,138	3,307
Board Approval date for Budget				Approval Date: -->	June 27, 2108
Effective Start Date of Salary Program				Starting Date: -->	July 1, 2018
Date President's Salary will be Considered				Consider Date: -->	
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.	Yes			Date: -----> <-----Yes or No	February 1, 2019
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	42	41	60	143
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	508,921.00	284,234.00	279,253.00	1,072,408.00
Average of Salary Increases Based on Promotions and Changes in Rank		12,117.17	6,932.54	4,654.22	7,499.36
3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Increases due to Other Salary Adjustments	1	-	99	6	106
Amount of Salary Adjustments	1,260.00	-	84,199.00	5,520.00	90,979.00
Average of Salary Adjustments	1,260.00	-	850.49	920.00	858.29
Explanation:	Approved employees are provided a monthly cell phone allowance				
4. Stipend Program					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	-	-	-	-	-
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Write in the effective dates of the FY2019 stipend program:				Starting Date: ----->	
5. Comments About Salaries, Promotions and/or Stipend Program:					
Salary increases reflect our obligation to honor faculty promotion agreements based on professional and educational accomplishments. Faculty increases for FY19 allow us to attract, hire and retain instructors to deliver quality educational experiences in our classrooms. The stipend decision will be dependent on enrollment.					

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2019**

Institution Name: University of Central Oklahoma

METHODOLOGY FOR CHANGES IN COMPENSATION				
	What methodology is used for compensation changes?	For Faculty	For Administrative and Professional Staff	For Other Staff
1	Performance-based merit evaluation	Tenure and promotion guidelines.	A performance planning and evaluation system is in place to capture annual performance ratings. Presidential performance is managed by the RUSO Board.	A performance planning and evaluation system is in place to capture annual performance ratings.
2	Across-the-board	When budgets do not allow for annual merit increases, an established across-the-board % annual increase, or a one-time bonus type, may be considered if the current year's budget will allow for such an increase or bonus.	When budgets do not allow for annual merit increases, an established across-the-board % annual increase, or a one-time bonus type, may be considered if the current year's budget will allow for such an increase or bonus. Presidential increases are decided by the RUSO board.	When budgets do not allow for annual merit increases, an established across-the-board % annual increase, or a one-time bonus type, may be considered if the current year's budget will allow for such an increase or bonus.
3	Combination of performance-based and across-the-board	Not a system in place for an increase that incorporates both factors at the same time.	Not a system in place for an increase that incorporates both factors at the same time.	Not a system in place for an increase that incorporates both factors at the same time.
	List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1) Doctorate or terminal degree is completed 2) Departmental and College Promotion Committee recommends individual faculty members for promotion to Associate or Full Professor levels every 5 years. If recommended, a pay increase is based on CUPA, with the exception of Nursing and Business where we use their accrediting body's average salaries.	An evaluation system, administered by Human Resources, provides a standardized process for university-wide use. During annual evaluation time supervisors can choose to use any evaluation system, including but not limited to, a Staff Senate designed evaluation format. Final document(s) are uploaded into employees' personnel files. An established overall rating process is in place to ensure uniformity. Regardless of what format is selected, if any, at minimum an annual rating is to be recorded for all staff.	An evaluation system, administered by Human Resources, provides a standardized process for university-wide use. During annual evaluation time supervisors can choose to use any evaluation system, including but not limited to, a Staff Senate designed evaluation format. Final document(s) are uploaded into employees' personnel files. An established overall rating process is in place to ensure uniformity. Regardless of what format is selected, if any, at minimum an annual rating is to be recorded for all staff.
	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				

Oklahoma State Regents for Higher Education
FY2019 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Institution Name: University of Central Oklahoma				
President's Name Dr. Don Betz				
Principal Position	Actual FY2018	Budgeted FY2019	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	281,000	281,000	-	0.00%
Vice Presidents:				
Chief Administrative Officer	125,000	125,000	-	0.00%
Chief Academic Officer	160,000	160,000	-	0.00%
Chief Business Officer	-	-	-	-
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			-	
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	120,464	120,464	-	0.00%
Business	144,955	144,955	-	0.00%
Education	117,760	117,760	-	0.00%
Liberal Arts/Humanities	115,000	115,000	-	0.00%
Math & Science	124,936	124,936	-	0.00%
Graduate College	111,755	111,755	-	0.00%
List Other Deans in Rows 59 to 69.			-	
Academic Support:				
Academic Dean	122,667	122,667	-	0.00%
Director/Dean of Library	86,408	86,408	-	0.00%
Student Services:				
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%
Institutional Support:				
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	85,051	3,000	3.66%
Physical Plant:				
Director of Physical Plant	90,640	90,640	-	0.00%
Technology:				
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
FY2019 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Principal Position	Actual FY2018	Budgeted FY2019	Dollar Change	Percentage Increase
Other Vice Presidents:				
Government Relations	128,000	128,000	-	0.00%
Operations	125,000	125,000	-	0.00%
University Relations	118,000	118,000	-	0.00%

Other Deans:

Other Positions:

**Oklahoma State Regents for Higher Education
 FY2019 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 FY2019

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	Criminal Justice	24	1.0	35,000
Lecturer	English	23	1.0	35,000
Lecturer	Mass Communication	9	1.0	35,000
Lecturer	Mass Communication	9	1.0	35,000
Lecturer	Math & Statistics	27	1.0	40,000
Lecturer	Biology	26	1.0	40,000
Lecturer	Chemistry	40	1.0	40,000
Lecturer	Nursing	51	1.0	35,000
Lecturer	Engineering & Physics	14	1.0	40,000
Lecturer	Engineering & Physics	14	1.0	40,000
TOTAL New Faculty Positions:			10.0	375,000

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2019:

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Visiting Assistant Professor	Liberal Arts	24	1.00	49,004
TOTAL Reduction in Faculty Positions for FY2019			1.0	49,004

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**

FY2018 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2019 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Adjunct	* Maximum Credit Hours Taught per Adjunct
378	386	8	5	14

FY2018 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2019 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Part-Time Faculty	* Maximum Credit Hours Taught per Part-Time Faculty
0	0	0		

** FY2018 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2019 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per GA	* Maximum Credit Hours Taught per GA
40	42	2	5	6

** FY2018 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2019 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
39	41	2	N-A	N-A

FY2018 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2019 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
40	40	0	N-A	N-A

FY2018 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2019 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
47	47	0	N-A	N-A

FY2018 - Total Part-Time Employees (This is a formula)	FY2019 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
544	556	12	N-A	N-A

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

**Oklahoma State Regents for Higher Education
 FY2019 Educational and General Budget Part I - SRA3 Background Data
 Schedule II-a - Changes in Professional and Classified Positions**

Institution Name: University of Central Oklahoma

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 FY2019

Position Title	E & G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
Academic Advisor	Student Services	1	32,445
Academic Advisor	Student Services	1	32,445
Academic Advisor	Student Services	1	32,445
Academic Advisor	Student Services	1	32,445
Academic Advisor	Student Services	1	32,445
TOTAL New Professional Positions:		5	162,225

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

Reduction in Full-Time Professional Positions for FY2019:

Position Title	E & G Activity/Function Budgeted	Number	Salary
Assistant Director SBDC	Public Service	1	39,286
Manager Development	Executive Support	1	40,766
TOTAL Reduction in Professional Positions for FY2019		2	80,052

Comments:

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

Changes in Full-Time Classified Positions for FY2019:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions	4	14	-10
Actual Changes in Salary of Positions	\$92,970	\$323,426	-\$230,456

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		34	2,142,591
Professional Positions		34	1,852,504
Classified Positions		28	1,036,180
Totals		96	5,031,275

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
 FY2019 Educational and General Budget Part I - SRA3 Background Data
 Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions**

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

Institution Name:	University of Central Oklahoma
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2019						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	10	375,000	1	49,004	9	325,996
Professional Staff	5	162,225	2	80,052	3	82,173
Classified Staff	4	92,970	14	323,426	(10)	(230,456)
TOTAL	19	630,195	17	452,482	2	177,713
			Crossfoot --->		2	177,713

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:								Add Unfilled Positions on July 1, 2018	Total Budgeted Positions for FY2019
Employee Classification	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
	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	475	10	1	484	428		912	34	946
Professional	408	5	2	411		81	492	34	526
Classified or Other Employees	473	4	14	463		47	510	28	538
Totals	1,357	19	17	1,359	428	128	1,915	96	2,011

**Oklahoma State Regents for Higher Education
 FY2019 Educational and General Budget Part I - SRA3 Background Data
 Schedule III - Course Section and Enrollment Data**

Institution Name: University of Central Oklahoma

Location ⁽²⁾	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall Semester 2017 (FY2018) FTE	Fall Semester 2017 (FY2018) Headcount	Fall Semester 2018 (FY2019) Projected FTE	Fall Semester 2018 (FY2019) Projected Headcount	Number of Course Sections Offered, Fall 2017 (FY2018)	Projected Number of Course Sections Offered, Fall 2018 (FY2019)
Main Campus	10,050	13,320	9,733	12,661	2831	2,805
Branch Campus - List enrollment for each branch						
Total Branch Campuses	-	-	-	-	-	-
Centers						
Off-Campus	2,338	2,659	2,283	2,970	240	265
Total	12,388	15,979	12,016	15,631	3,071	3,070

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

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

CHANGES IN ENROLLMENT DATA:

Changes in Student FTE - Fall Semesters

(372)

<--- Formula

Changes in Student Headcount - Fall Semesters

(348)

<--- Formula

Changes in Course Sections - Fall Semesters

(1)

<--- Formula

STUDENT/FACULTY RATIOS:

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

17

<--- FY2018

Example: For a 18:1 ratio, report 18

(Calculation: FTE Student Enrollment divided by FTE Faculty)

17

<--- FY2019

Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

12,591

<--- FY2018

Projected Student FTE - Annualized

12,339

<--- FY2019

Change in Student FTE

(252)

<--- Formula

Percent Change in Student FTE

-2.0%

<--- Formula

**Oklahoma State Regents for Higher Education
FY2019 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:	FY2019 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2019 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2018 Salary Program		N/A	N/A	Not Reported for the SRA3
1. Salaries		N/A	N/A	Not Reported for the SRA3
2. Benefits and Payroll Taxes applicable to Salary Annualization		N/A	N/A	Not Reported for the SRA3
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases)				Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2019
1. Social Security	49,462	52,473	3,011	
2. MQFE	12,124	12,862	738	
3. Health Insurance	245,263	343,368	98,105	
4. Dental Insurance	-	-	-	
5. Life Insurance	6,400	6,790	390	
6. Long and Short Term Disability	2,700	2,864	164	
7. Oklahoma Teachers Retirement - Employee			-	
8. Oklahoma Teachers Retirement - Employer Share			-	
8a. Optional Retirement Plans - OU and OSU			-	
9. Workers Compensation			-	
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	764,237	671,776	(92,461)	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	1,080,186	1,090,133	9,947	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	5,700	5,700	-	
Legal Services			-	
Engineer Services			-	
Other Professional Services - From List Below	1,580	1,580	-	<--Column D is Linked to Cell D95 below
Total Professional Services	7,280	7,280	-	<--Formulas
2. Utilities:				
Natural Gas			-	
Electricity	91,386	91,386	-	
Water, Sewage, Etc.			-	
Other Utilities:			-	
Total Utilities	91,386	91,386	-	<--Formulas
3. Travel:				<--Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	40,604	40,604	-	
Privatization Contracts (Housekeeping, Maintenance, etc.)	196,216	196,216	-	
Mandatory Institutional Memberships	1,457	142	(1,315)	
Gasoline			-	
Risk Management:				
Property Insurance			-	
Vehicles			-	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance			-	
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	41,736	41,736	-	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	280,013	278,698	(1,315)	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	698,084	699,084	1,000	
Other Equipment, Property and Furniture - From List Below	-	-	-	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	698,084	699,084	1,000	<--Formulas
6. Mandatory Library Periodicals and Subscriptions				<--Formulas
7. Scholarships				<--Formulas
8. Transfers and Other Disbursements				<--Formulas
9. Total Non-Compensation Mandatory Costs	1,076,763	1,076,448	(315)	<--Formulas
10. Total Mandatory Cost Changes	2,156,949	2,166,581	9,632	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1. Faculty Tenure & Promotion	764,237	671,776	(92,461)	
2.			-	
3.			-	
4.			-	
Other Benefits and Payroll Taxes (From M69)			-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	764,237	671,776	(92,461)	<--Formulas (Linked to section B. 11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)				
Credit Card Fees			-	
Postage costs	25,736	25,736	-	
Governing Board Assessment	16,000	16,000	-	
Other Supplies & OCE Costs (From M78)			-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	41,736	41,736	-	<--Formulas (Linked to section C. 4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
			-	
			-	
Other Equipment, Property and Furniture (From M87)			-	Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert rows if needed)	-	-	-	<--Formulas (Linked to section C. 5 Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				
Employee Assistance Program	1,580	1,580	-	
			-	
			-	
			-	
Other Professional Services (From M95)			-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	1,580	1,580	-	<--Formulas (Linked to Cell C27 Above)

**Oklahoma State Regents for Higher Education
 FY2019 Educational and General Budget Part I - SRA3 Background Data
 Schedule V - Tuition Waivers and Scholarships**

Institution Name:	University of Central Oklahoma
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TUITION WAIVERS AND SCHOLARSHIPS - E & G I BUDGET				
	FY2018	FY2019	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 4,973,036	\$ 5,914,920	\$ 941,884	18.9%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 1,545,051	\$ 1,619,047	\$ 73,996	4.8%
Nonresident Tuition Waivers	\$ 2,857,730	\$ 3,259,682	\$ 401,952	14.1%
Total Tuition Waivers	\$ 9,375,817	\$ 10,793,649	\$ 1,417,832	15.1%
Scholarships (paid from E&G I funds)	\$ 569,400	\$ 512,400	\$ (57,000)	-10.0%
Total Tuition Waivers and Scholarships	\$ 9,945,217	\$ 11,306,049	\$ 1,360,832	13.7%

Note: The total for the FY2018 and FY2019 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.	\$ 66,250	\$ 62,500	\$ (3,750)	-5.7%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2019".	\$ 806,650	\$ 1,042,000	\$ 235,350	29.2%
Comments:				

Oklahoma State Regents for Higher Education
FY2019 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2019 Budget Request

[University of Central Oklahoma](#)

Comments:

Our FY19 budget reflects several key factors: increase in mandatory costs, increase in tuition waivers, reduction in state allocation as a result of the previous year's mid-year rescission, increase in concurrent enrollment funding and a decrease in credit hour projection due to lower enrollment expectations. Our budget objectives are intended to provide uninterrupted quality education and services to our students while adjusting to our current financial reality. Several construction projects will be completed this year which will enable us to increase class size and the number of sections in our Liberal Arts and Mathematics & Science colleges where student demand is heavy and economic growth is fueling the need for these majors in our city and state. Continued expectations for lower enrollment have required significant internal budget reductions to take effect. These reductions coupled with a 5.5% tuition and fee increase will create an opportunity for UCO to reframe and implement our new strategic enrollment plan currently under development. The consistent lack of adequate funding from the state continues to force us to raise tuition as a berm to be used against the potential erosion of quality across our academic and support service areas. We have converted 10 temporary faculty positions and 5 temporary adviser positions to permanent positions as an investment in our student success efforts to retain and graduate our students.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2019 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2019 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2019 Budget

Institution Name:	University of Central Oklahoma
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Budget Actions: Actions Affecting Income:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Increase Tuition and Mandatory Fees	Yes	N/A	610,819	Increases to cover costs not funded with state allocations
Decrease Academic Service fees	Yes	0	(159,465)	Reduction in fees due to reduction in credit hours and aligning costs with needs
Use of Reserves	No	N/A		
Actions Affecting Expenditures:	No			
1. Furloughs	No			
2. Faculty Layoffs and/or Buyouts	No			
3. Staff Layoffs and/or Buyouts	No			
4. Reductions in Fringe Benefit Programs	No			
5. Eliminating Instructional Programs	No			
6. Eliminating other non-instructional Programs	No			
7. Other plans effecting employees	No			
8. Professional Services	No			
9. Contracts	No			
10. Other Operating Expenditures	Yes	0	(2,120,458)	Reduction in E&G operating costs including adjunct budget, SRA planned funding and funding operating budget with other sources of income
11. Salary & Benefits	Yes	0	(1,342,520)	Eliminated 19 vacant positions, faculty salary savings and funding of positions using other sources of income
12.				
Total Projected Dollar Impact on Budget			(3,011,624)	

[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 and mandatory fees for FY19. Academic services fees have been increased in strategic areas to improve programs and reduced in other areas where funding needs have subsided. There is no plan to use institutional reserves at this time. As the cost of benefits increase, we continue to be challenged to retain quality employees without the funding to offset these increases. Select elements of the operating budgets have been reduced this fiscal year in order to help counterbalance the lack of adequate funding by the state. The increased support of concurrent enrollment will help subsidize, but not completely fund, these efforts. No cost of living allowances have been afforded for almost a decade which has stagnated our ability to attract and retain quality employees. Funding for employee compensation will be of greater priority in the near future.

**Oklahoma State Regents for Higher Education
FY2019 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2019 Budget Needs Request**

Institution Name: UNIVERSITY of CENTRAL OKLAHOMA

The FY2019 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 FY2019 budget needs, please provide a summary of the outcome of that request.

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

Legislative Request for Priority # _____
N/A

Drag row downward if additional space is needed.

Legislative Request for Priority # _____
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____
--

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.