



**UNIVERSITY OF  
CENTRAL OKLAHOMA**  
2019-20 BUDGET

**University of Central Oklahoma #120**  
**Fiscal Year 2019 - 2020**  
**Oklahoma State Regents for Higher Education**  
**Patti Neuhold-Ravikumar, President June 12, 2019**

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

**EDUCATIONAL AND GENERAL BUDGET - FY2019-2020**  
**PART I - PRIMARY BUDGET**

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	120	Date Submitted:	June 12, 2019
Institution Name:	University of Central Oklahoma		
President:	Patti Neuhold - Ravikumar		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2019-2020 Amount	Percent of Total
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	109,627,509	59.9%
12	Research	1,740,224	1.0%
13	Public Service	1,283,829	0.7%
14	Academic Support	13,091,759	7.1%
15	Student Services	14,211,571	7.8%
16	Institutional Support	13,943,353	7.6%
17	Operation and Maintenance of Plant	17,353,683	9.5%
18	Scholarships and Fellowships	11,869,296	6.5%
	<b>Total Expenditures by Activity/Function:</b>	<b>183,121,224</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2019-2020 Amount	Percent of Total
	<b>E&amp;G Operating Revolving Fund:</b>		
290	Revolving Funds	139,761,396	76.3%
290	State Appropriated Funds - Operations Budget	41,944,987	22.9%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,414,841	0.8%
		-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>183,121,224</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2019-2020  
PART I - PRIMARY BUDGET**

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

<b>Institution Name:</b>	<b>University of Central Oklahoma</b>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2019-2020 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	96,985,277	
	Vocational/Technical Instruction	-	
	Community Education	2,103,324	
	Preparatory/Remedial Instruction	531,279	
	Instructional Information Technology	10,007,629	
	<b>Total Instruction:</b>	<b>109,627,509</b>	<b>59.9%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	1,740,224	
	Research Information Technology	-	
	<b>Total Research:</b>	<b>1,740,224</b>	<b>1.0%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	412,610	
	Cooperative Extension Service	670,275	
	Public Broadcasting Services	200,944	
	Public Service Information Technology	-	
	<b>Total Public Service:</b>	<b>1,283,829</b>	<b>0.7%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	5,402,145	
	Museums and Galleries	7,015	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	1,463,092	
	Academic Administration	5,467,889	
	Academic Personnel Development	260,987	
	Course and Curriculum Development	490,631	
	Academic Support Information Technology	-	
	<b>Total Academic Support:</b>	<b>13,091,759</b>	<b>7.1%</b>

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

Institution Name: University of Central Oklahoma

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
Activity Number	Activity/Function	FY2019-2020 Amount	Percent of Total
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	4,294,944	
	Social and Cultural Development	4,329,063	
	Counseling and Career Guidance	985,606	
	Financial Aid Administration	1,535,345	
	Student Admissions	795,026	
	Student Records	1,079,367	
	Student Health Services	1,192,220	
	Student Services Information Technology	-	
	<b>Total Student Services:</b>	<b>14,211,571</b>	<b>7.8%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	3,981,355	
	Fiscal Operations	1,834,184	
	General Administration	5,001,001	
	Public Relations/Development	2,130,247	
	Administrative Information Technology	996,566	
	<b>Total Institutional Support:</b>	<b>13,943,353</b>	<b>7.6%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	2,920,206	
	Building Maintenance	3,792,836	
	Custodial Services	2,170,278	
	Utilities	2,707,284	
	Landscape and Grounds Maintenance	622,669	
	Major Repairs and Renovations	2,133,645	
	Safety & Security	1,420,453	
	Logistical Services	1,586,312	
	Operation & Maintenance Information Technology	-	
	<b>Total Operation and Maintenance of Plant:</b>	<b>17,353,683</b>	<b>9.5%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	512,400	
	Fellowships		
	Resident Tuition Waivers	8,061,984	
	Nonresident Tuition Waivers	3,294,912	
	<b>Total Scholarships and Fellowships:</b>	<b>11,869,296</b>	<b>6.5%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>183,121,224</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2019-2020**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>University of Central Oklahoma</b>
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2019-2020 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	43,854,568	23.9%
1b	Professional Salaries	27,535,850	15.0%
1c	Other Salaries and Wages	15,737,366	8.6%
1d	Fringe Benefits	28,887,951	15.8%
1e	Professional Services	4,496,882	2.5%
	<b>Total Personnel Service</b>	<b>120,512,617</b>	<b>65.8%</b>
2	Travel	2,223,302	1.2%
3	Utilities	2,707,284	1.5%
4	Supplies and Other Operating Expenses *	33,059,335	18.1%
5	Property, Furniture and Equipment	10,105,801	5.5%
6	Library Books and Periodicals	2,217,214	1.2%
7	Scholarships and Other Assistance	11,869,296	6.5%
8	Transfer and Other Disbursements **	426,375	0.2%
	<b>Total Expenditures by Object</b>	<b>183,121,224</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2019-2020**  
**PART I - PRIMARY BUDGET**

Schedule C

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

<b>Institution Name:</b>		<b>University of Central Oklahoma</b>	
<b>Revenue Description</b>		<b>FY2019-2020 Amount</b>	<b>Percent of Total</b>
<b>1. Beginning Fund Balance July 1, 2019 (Cash Basis)</b>		<b>38,180,000</b>	
<b>2. Expenditures for Prior Year Obligations</b>		<b>4,935,000</b>	
<b>3. Unobligated Reserve Balance July 1, 2019 (line 1 - line 2)</b>		<b>33,245,000</b>	<a href="#">←Formula</a>
<b>4. Projected FY2020 Receipts:</b>			
State Appropriated Funds - For Operations		41,944,987	26.0%
State Appropriated Funds - For Grants, Contracts and Reimbursements		1,414,841	0.9%
Federal Appropriations		-	0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		80,784,919	50.1%
Nonresident Tuition (includes tuition waivers)		9,585,470	5.9%
Student Fees - Mandatory and Academic Service Fees		22,624,362	14.0%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		94,403	0.1%
Sales and Services of Educational Departments		161,200	0.1%
Organized Activities Related to Educational Departments		35,000	0.0%
Technical Education Funds		-	0.0%
Other Sources		4,615,200	2.9%
		-	
<b>5. Total Projected FY2020 Receipts</b>		<b>161,260,382</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>		<b>194,505,382</b>	<a href="#">←Formula</a>
<b>7. Less Budgeted Expenditures for FY2020 Operations</b>		<b>183,121,224</b>	<a href="#">←Link to Sch A</a>
<b>8. Projected Unobligated Reserve Balance June 30, 2020 (line 6 - line 7)</b>		<b>11,384,158</b>	<a href="#">←Formula</a>

<b>Schedule C-1</b>			
<b>Student Fees</b>	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
Mandatory Fees	-	12,549,150	12,549,150
Academic Service Fees	22,624,362	-	22,624,362
<b>Total Student Fees</b>	22,624,362	12,549,150	35,173,512
<b>Difference Between Student Fees in cells B23 and C40</b>	-	N/A	N/A

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

**EDUCATIONAL AND GENERAL BUDGET - FY2019-2020**

**PART I - PRIMARY BUDGET**

**Schedule C - 2**

**Cash Flow Requirements and the Use of Reserves**

Institution Name:	University of Central Oklahoma	Percentage Requirements	Amount	Percentage
<b>1</b>	<b>Amount of Cash Flow Reserves Used in the FY2020 Budget Request</b>		21,860,842	
<b>2</b>	<b>Budgeted Amounts from Schedule C:</b>			
A.	Budgeted expenditures for FY2020		183,121,224	100.00%
B.	Projected Reserves at June 30, 2020		11,384,158	6.22%
<b>3</b>	<b>Cash Flow Requirements - State Regents and Accreditation Agencies:</b>	<b>% Requirement</b>	<b>\$ Requirements</b>	<b>% of Total Requirement</b>
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	15,259,492	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		15,259,492	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(3,875,334)	
<b>4</b>	<b>Institution's Priorities for the Use of the Projected Reserves</b>			

B.	Amount of Reserves	11,384,158
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**Uses of Reserve:**

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

		Amounts	Classification:
1	Due to declining enrollment, we will be using a modest amount of our reserves to offset the budgetary impact. This has been coupled with other measures to reduce the overall operating budget. Reserves will also be used to invest in online course offering growth.	15,259,492	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	15,259,492	(3,875,333.60)

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 - FY2019-2020**  
**PART II - SPONSORED BUDGET**

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

<b>Institution Name:</b>	<b>University of Central Oklahoma</b>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2019-2020 Amount</b>	<b>Percent of Total</b>
<b>21</b>	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 3,746,700.35	28.8%
	Research	1,218,370.12	9.4%
	Public Service	1,548,603.26	11.9%
	Academic Support	-	0.0%
	Student Services	6,456,896.99	49.7%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	33,292.27	0.3%
		<b>Total E&amp;G Part II:</b>	<b>\$ 13,003,863</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>FY2019-2020 Amount</b>	<b>Percent of Total</b>
<b>430</b>	<b>Agency Relationship Fund</b>	\$ 13,003,863	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 13,003,863</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2019-2020**  
**PART II - SPONSORED BUDGET**

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

<b>Institution:</b>	<b>University of Central Oklahoma</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2019-2020 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 65,020	0.5%
1b	Professional Salaries	2,223,661	17.1%
1c	Other Salaries and Wages	585,173	4.5%
1d	Fringe Benefits	1,079,321	8.3%
1e	Professional Services	78,024	0.6%
	<b>Total Personnel Services</b>	<b>\$ 4,031,198.23</b>	<b>31.0%</b>
2	Travel	572,171	4.4%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	6,241,854	48.0%
5	Property, Furniture and Equipment	624,185	4.8%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	559,166	4.3%
8	Transfer and Other Disbursements	975,289	7.5%
	<b>Total Expenditures by Object</b>	<b>\$ 13,003,862.68</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2019-2020**

**PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS**

Schedule C

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

<b>Institution:</b>	<b>University of Central Oklahoma</b>	
<b>Receipt Description</b>	<b>FY2019-2020 Amount</b>	<b>Percent of Total</b>
<b>1. Beginning Fund Balance July 1, 2019 (Cash Basis)</b>	\$ -	
<b>2. Expenditures for Prior Year Obligations</b>	\$ -	
<b>3. Unobligated Reserve Balance July 1, 2019 (line 1 - line 2)</b>	\$ -	
<b>4. Projected Receipts FY2020:</b>		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	10,887,127	83.7%
Department of Energy	-	0.0%
Department of Health and Human Services	-	0.0%
Department of Homeland Security	-	0.0%
Department of Justice	-	0.0%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	95,000	0.7%
National Science Foundation	654,730	5.0%
Other Federal Agencies	173,000	1.3%
City and County Government	-	0.0%
Commercial and Commercial Related	41,300	0.3%
Foundations	27,565	0.2%
Other Non-Federal Sources	923,696	7.1%
Other Universities and Colleges	8,000	0.1%
State of Oklahoma	193,445	1.5%
<b>5. Total Projected FY2020 Receipts</b>	\$ <b>13,003,863</b>	100.0%
<b>6. Total Available (line 3 + line 5)</b>	\$ <b>13,003,863</b>	
<b>7. Less Budgeted Expenditures for FY2020 Operations</b>	\$ <b>13,003,863</b>	
<b>8. Projected Unobligated Reserve Balance June 30, 2019 (line 6 - line 7)</b>	\$ <b>(0)</b>	

# UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget  
Fiscal Year 2019 - 2020

## Schedule E1 (Salaries) - Table of Contents

Activity Number	Activity/Function	Page Number
11	Instruction	13
12	Research	69
13	Public Service	70
14	Academic Support	72
15	Student Services	80
16	Institutional Support	97
17	Operation & Maintenance of Plant	105
18	Scholarships & Fellowships	n/a

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
<b>Organization: 010005</b>	<b>Photo Lab</b>		
	Dir Photographic Svcs-PHOTO		50,126
	Photographer-PHOTO		39,029
	Photographer-PHOTO		39,029
	<b>Organization Total:</b> 010005		<b>128,184</b>
<b>Organization: 010036</b>	<b>Academic Broadcasting Services</b>		
	Administrative Spec II-ACDTV		21,000*
	<b>Organization Total:</b> 010036		<b>21,000</b>
<b>Organization: 010042</b>	<b>Special Academic Support</b>		
	Mgr Budget-SACSP		52,498*
	Asst to Provost-SACSP		40,163
	Mgr Finance & Operations-AARO		21,703*
	Exec Dir OK A+ Schools-OKA+S		7,948
	<b>Organization Total:</b> 010042		<b>122,312</b>
<b>Organization: 010059</b>	<b>Accounting</b>		
	Assistant Professor-ISOM		134,503
	Associate Professor-ACCTG		119,025*
	Professor-ACCTG		108,132*
	Professor/Chairperson-ACCTG		107,270
	Professor-ACCTG		106,080
	Assistant Professor-ACCTG		105,060
	Associate Professor-ACCTG		103,541*
	Associate Professor-ACCTG		103,541*

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Professor-ACCTG		103,476
		Assistant Professor-ACCTG		98,920
		Assistant Professor-ACCTG		98,540*
		Instructor-ACCTG		62,100*
		Instructor-ACCTG		50,094

<b>Organization Total:</b> 010059	<b>1,300,282</b>
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**Organization: 010060 Information Systems & Op Mgmt**

		Assistant Professor-ISOM		115,196*
		Professor/Chair-ISOM		107,368*
		Professor/Asst Dean-ISOM		103,270
		Professor-ISOM		102,908
		Assistant Professor-ISOM		101,637*
		Professor-ISOM		99,455*
		Assistant Professor-ISOM		97,182*
		Assistant Professor-ISOM		96,138*
		Assistant Professor-ISOM		95,890
		Assistant Professor-ISOM		95,220*
		Associate Professor-ISOM		90,656*

<b>Organization Total:</b> 010060	<b>1,104,920</b>
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**Organization: 010061 Economics**

		Professor/Chair-ECON		94,532
		Professor-ECON		92,303
		Professor-ECON		90,442*
		Professor/Chairperson-ECON		89,574*

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Assistant Professor-ECON			85,491
Assistant Professor-ECON			85,491
Assistant Professor-ECON			81,041 *
Assistant Professor-ECON			79,074
Associate Professor-ECON			69,600 *
Associate Professor-ECON			69,600 *
Associate Professor-ECON			69,600 *

<b>Organization Total:</b> 010061	<b>906,748</b>
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**Organization: 010062 Finance**

Assistant Professor-FIN	110,981
Assistant Professor-FIN	110,745
Professor-FIN	107,956
Professor-FIN	105,979
Professor-FIN	105,733 *
Professor-FIN	103,310 *
Associate Professor-FIN	100,004
Professor-FIN	96,566
Professor-FIN	96,566
Professor-FIN	96,566 *
Associate Professor-FIN	96,513
Associate Professor-FIN	96,163
Professor-FIN	95,539
Assistant Professor-FIN	74,624 *
Instructor-FIN	51,170 *

<b>Organization Total:</b> 010062	<b>1,448,415</b>
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## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

Activity: 11	Instruction	10000	General Academic Instruction
<b>Organization: 010064</b>			
	<b>Management</b>		
Assistant Professor-MNGMT			104,507
Assistant Professor-MNGMT			103,500
Professor/Chair-MNGMT			102,598
Assistant Professor-MNGMT			102,392 *
Professor-MNGMT			102,182
Associate Professor-MNGMT			101,392 *
Professor-MNGMT			97,857 *
Prof/Asst Dean/Dir Grad-MNGMT			97,709
Assistant Professor-MNGMT			97,145 *
Associate Professor-MNGMT			94,852
Assistant Professor-MNGMT			94,720
Assistant Professor-MNGMT			92,983
Instructor-MNGMT			51,839 *
<b>Organization Total: 010064</b>			<b>1,243,676</b>
<b>Organization: 010065</b>			
	<b>Marketing</b>		
Assistant Professor-MRKTG			110,642 *
Professor-MRKTG			106,444 *
Asst Professor-ISOM			105,814
Professor-MRKTG			105,618 *
Professor-MRKTG			105,617
Associate Professor-MRKTG			103,542 *
Professor/Chairperson-MRKTG			102,287
Associate Professor-MRKTG			101,271 *
Associate Professor-MRKTG			101,269



## Educational and General Budget - Fiscal Year 2019 - 2020

### 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  
2019 - 2020**

<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Assistant Professor-MRKTG			96,096 *
Instructor-MRKTG			61,831
Assistant Professor-MRKTG			50,328 *
		<b>Organization Total:</b> 010065	<b>1,150,759</b>
<b>Organization: 010067</b>	<b>Barnabus Endowed Chair</b>		
Professor-FIN			10,000
		<b>Organization Total:</b> 010067	<b>10,000</b>
<b>Organization: 010077</b>	<b>English</b>		
Professor/Chair-ENG			84,661
Professor-ENG			77,909
Professor-ENG			75,003
Professor-ENG			74,318
Professor-ENG			74,318 *
Professor-ENG			74,318
Professor-ENG			73,746
Professor-ENG			73,746
Professor-ENG			73,746
Professor-ENG			73,746 *
Professor-ENG			73,746
Associate Professor-ENG			59,129
Associate Professor-ENG			58,931
Associate Professor-ENG			57,644
Associate Professor-ENG			57,643
Professor-ENG			53,625

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2019 - 2020**

<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Asst Professor-ENG				53,625
Assistant Professor-ENG				53,625*
Assistant Professor-ENG				53,625
Assistant Professor-ENG				53,625
Prof/Coord Camp Intern'I-ENG				50,092
Assistant Professor-ENG				50,092
Assistant Professor-ENG				47,045
Lecturer-ENG				42,642
Artist in Residence (Temp)-ENG				41,575
Lecturer-ENG				37,312*
Lecturer-ENG				37,312
Lecturer-ENG				36,225*
Lecturer-ENG				36,225*
Administrative Asst III-ENG				30,197*
Lecturer-ENG				12,225
Admin Secretary II-ENG				10,804
<b>Organization Total:</b> 010077				<b>1,762,475</b>

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

Professor/Interim Chair-MLNG	78,489*
Professor/Asst Dean-MLNG	73,853*
Professor-MLNG	73,483
Professor-MLNG	73,483
Associate Professor-MLNG	59,146*
Associate Professor-MLNG	57,033
Assistant Professor-MLNG	52,900

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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Assistant Professor-MLNG		52,900
		Lecturer-MLNG		42,642*
		Lecturer-MLNG		41,400
		Lecturer-MLNG		36,225
		Lecturer-MLNG		36,225
		Lecturer-MLNG		36,225
		Administrative Asst II-MLNG		27,832

<b>Organization Total:</b> 010078	<b>741,836</b>
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**Organization: 010079**

**History and Geography**

Professor-HIST	79,999
Professor-HIST	78,854
Professor-HIST	77,300
Professor-HIST	77,296*
Professor-HIST	73,929*
Professor/Dir OHIP-HIST	72,377
Associate Professor/Chair-HIST	67,487
Associate Professor-HIST	63,793
Associate Professor-HIST	62,485
Associate Professor-HIST	61,140*
Professor-HIST	53,991
Assistant Professor-HIST	53,991
Assistant Professor-HIST	52,619*
Assistant Professor-HIST	49,953*
Assistant Professor-HIST	49,705
Administrative Asst III-HIST	29,622*

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
		<b>Organization Total:</b> 010079	<b>1,004,541</b>

<b>Organization: 010080</b>	<b>Humanities and Philosophy</b>		
	Professor/Chairperson-HUM		88,611
	Professor-HUM		85,071
	Professor-HUM		85,071
	Professor-HUM		77,555
	Professor-HUM		77,180
	Professor-HUM		77,180
	Professor-HUM		77,180
	Professor-HUM		77,180*
	Assistant Professor-HUM		55,992
	Professor-HUM		55,992
	Associate Professor-HUM		55,047
	Lecturer-HUM		41,400*
	Lecturer-HUM		41,400
	Lecturer-HUM		41,400*
	Lecturer-HUM		41,400*
	Lecturer-HUM		37,312*
	Lecturer-HUM		36,225
	Lecturer-HUM		36,225
	Lecturer-HUM		36,225*
	Administrative Asst III-HUM		29,015
		<b>Organization Total:</b> 010080	<b>1,152,661</b>

**Organization: 010081**      **Mass Communication**

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Professor-MSCOM			81,814 *
Professor-MSCOM			81,783
Professor-MSCOM			80,208 *
Professor/Asst Dean-MSCOM			76,621
Assistant Professor-MSCOM			76,454
Professor-MSCOM			76,454
Professor-MSCOM			76,454
Professor-MSCOM			76,454
Professor-MSCOM			73,726 *
Associate Prof/Chair-MSCOM			67,253 *
Associate Professor-MSCOM			65,807
Associate Professor-MSCOM			63,951 *
Assistant Professor-MSCOM			55,976 *
Asst Professor-MSCOM			53,186 *
Assistant Professor-MSCOM			53,186 *
Professor-MSCOM			52,200 *
Mgr Std Publications-MSCOM			46,316 *
Instructor-MSCOM			43,708
Instructor-MSCOM			43,708
Instructor-MSCOM			43,708
Instructor-MSCOM			43,708
Art in Res/Endow Ch Temp-MSCOM			42,190 *
Lecturer-MSCOM			37,312 *
Lecturer-MSCOM			36,225 *
Lecturer-MSCOM			36,225
Lecturer-MSCOM			36,225 *

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Administrative Asst III-MSCOM		31,634
Administrative Asst II-MSCOM		25,864
Marketing/Comm Asst II-MSCOM		23,767 *
Lecturer-MSCOM		22,225 *
Lecturer-LIARF		1,400
<b>Organization Total:</b> 010081		<b>1,625,742</b>

**Organization: 010082**

**Music**

Prof/Director-MUSIC	82,143
Professor/Dir-MUSIC	78,571
Professor-MUSIC	76,026 *
Professor-MUSIC	76,026 *
Professor-MUSIC	76,026 *
Professor-MUSIC	76,026
Professor-MUSIC	74,450 *
Professor-MUSIC	74,256
Professor-MUSIC	73,778 *
Professor-MUSIC	73,498
Professor-MUSIC	72,097 *
Professor-MUSIC	71,883 *
Professor-MUSIC	71,824 *
Professor-MUSIC	71,824 *
Professor-MUSIC	71,817
Professor-MUSIC	71,817 *
Professor-MUSIC	71,817
Professor-MUSIC	71,817 *

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

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Professor-MUSIC			71,817
Professor-MUSIC			70,333
Artist in Residence-MUSIC			62,110*
Associate Professor-MUSIC			57,129*
Associate Professor-MUSIC			57,129
Associate Professor-MUSIC			57,129
Associate Professor-MUSIC			55,882
Associate Professor-MUSIC			55,882*
Instructor-MUSIC			54,597*
Assistant Professor-MUSIC			49,451
Instructor-MUSIC			48,683
Asst Dir Jazz/Trombone-MUSIC			48,086*
Lecturer/Assoc Dir Bands-MUSIC			47,972
Assistant Professor-MUSIC			46,302
Instructor-MUSIC			45,380
Lecturer-MUSIC			41,400
Instructor-MUSIC			41,043
Accompanist-MUSIC			40,773
Lecturer-MUSIC			36,225
Lecturer-MUSIC			36,225
Accompanist-MUSIC			34,798*
Administrative Spec II-MUSIC			34,183
Administrative Spec II-MUSIC			28,457*
Administrative Asst II-MUSIC			13,871
Piano Tuner/Technician-CEVPG			13,852
Marketing Asst II-MUSIC			12,272





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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Assistant Professor-SOCIO		51,873
		Lecturer-SOCIO		39,744
		Lecturer-SOCIO		36,225
		Administrative Asst III-SOCIO		29,220*
<b>Organization Total:</b>			010085	<b>620,304</b>

**Organization: 010086**

**Theatre, Dance & Media Arts**

		Professor-THART		77,439
		Professor-THART		70,743*
		Associate Prof/Chair-THART		62,436
		Associate Professor-THART		56,925
		Assistant Professor-THART		51,596
		Assistant Professor-THART		51,596*
		Assistant Professor-THART		46,399
		Instructor-THART		42,435
		Lecturer-THART		36,225
		Sound Designer/Engineer-THART		34,799*
		Administrative Asst II-THART		26,144
		Asst Tech Dir Univ Prod-CAMDC		4,625

**Organization Total:** 010086 **561,362**

**Organization: 010087**

**Art**

		Professor/Chair-ART		78,589
		Professor-ART		75,767
		Professor-ART		74,793
		Asst Professor-ART		64,454

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

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Activity:	11	Instruction	10000	General Academic Instruction	
					64,028
					56,244
					56,244
					54,140
					53,086
					26,144
					18,009
<b>Organization Total:</b>				010087	<b>621,498</b>
<b>Organization:</b>	<b>010111</b>	<b>Biology</b>			
					95,614
					91,333
					88,858*
					87,518*
					86,655*
					82,330
					82,323
					82,323*
					82,323
					82,323
					82,323
					82,323
					69,648
					69,648*
					65,601
					65,601*
					58,745*

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

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Assistant Professor-BIO			58,745
Professor-BIO			52,358
Professor-FRSCI			48,877
Lecturer-BIO			42,642*
Lecturer-BIO			42,642*
Lecturer-BIO			41,400
Lecturer-BIO			41,400*
Lecturer-BIO			41,400*
Lecturer-BIO			36,225*
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 **1,831,629**

**Organization: 010112 Chemistry**

Professor/Chairperson-CHEM	85,056
Professor-CHEM	84,342*
Professor-CHEM	80,052*
Professor-CHEM	80,052*
Professor-CHEM	80,052*
Professor-CHEM	80,052*
Professor-CHEM	80,052

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<b>Activity:</b> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-CHEM			80,052 *
Associate Professor-CHEM			60,033 *
Assistant Professor-CHEM			60,033
Professor-CHEM			60,033
Assistant Professor-CHEM			60,033
Assistant Professor-CHEM			52,709
Lecturer-CHEM			41,400
Lecturer-CHEM			36,883
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

**1,114,358**

**Organization: 010113      Computer Science**

Professor/Chair-COMSC	105,821 *
Professor-COMSC	103,433 *
Professor-COMSC	102,734
Professor-COMSC	102,024
Professor-COMSC	102,024
Professor-COMSC	102,024
Associate Professor-COMSC	84,398
Assistant Professor-COMSC	79,788
Lecturer-COMSC	36,883 *
Administrative Asst II-COMSC	24,826 *

**Organization Total:** 010113

**843,955**

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<b>Activity:</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
<b>Organization: 010114 Funeral Sciences</b>			
Associate Prof/Chair-FUNRL			68,800
Professor-FUNRL			67,538
Associate Professor-FUNRL			66,976 *
Instructor-FUNRL			50,117
Lecturer-FUNRL			41,535 *
Administrative Asst II-FUNRL			26,145 *
<b>Organization Total: 010114</b>			<b>321,111</b>
<b>Organization: 010115 Mathematics &amp; Statistics</b>			
Professor/Asst Dean/Chair-MATH			88,585 *
Professor-MATH			83,885
Professor-MATH			83,885 *
Professor-MATH			83,882 *
Professor-MATH			82,888
Professor-MATH			81,455
Professor-MATH			81,455 *
Professor-MATH			81,455
Professor-MATH			81,455
Professor-MATH			73,691 *
Professor-MATH			71,261
Associate Professor-MATH			63,128 *
Associate Professor-MATH			63,128
Associate Professor-MATH			63,128
Assistant Professor-MATH			61,415
Asst Professor-MATH			60,259

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<b>Activity:</b>			
11	Instruction	10000	General Academic Instruction
	Professor-MATH		58,511 *
	Assistant Professor-MATH		55,759
	Assistant Professor-MATH		53,690 *
	Assistant Professor-MATH		53,372 *
	Lecturer-MATH		41,400 *
	Lecturer-MATH		37,312
	Lecturer-MATH		37,312
	Lecturer-MATH		36,400 *
	Lecturer-MATH		36,225 *
	Lecturer-MATH		36,225 *
	Lecturer-MATH		36,225
	Lecturer-MATH		36,225
	Administrative Asst III-MATH		29,220
	Lecturer-MATH		13,225
<b>Organization Total:</b> 010115			<b>1,766,056</b>

**Organization: 010116      Nursing**

Professor/Chair-NURSG	91,457
Professor-NURSG	74,354
Professor-NURSG	74,352
Associate Professor-NURSG	64,066
Asst Professor-NURSG	60,482
Assistant Professor-NURSG	60,482
Assistant Professor-NURSG	60,482 *
Assistant Professor-NURSG	60,482 *
Assistant Professor-NURSG	60,482 *

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Assistant Professor-NURSG			60,482
Assistant Professor-NURSG			59,083
Assistant Professor-NURSG			55,913*
Instructor-NURSG			46,873*
Instructor-NURSG			46,251
Instructor-NURSG			46,251*
Instructor-NURSG			46,251
Instructor-NURSG			46,251
Instructor-NURSG			46,251
Instructor-NURSG			46,251
Lecturer-NURSG			36,225
Lecturer-NURSG			36,225
Administrative Asst III-NURSG			30,758

**Organization Total:** 010116

**1,163,453**

**Organization: 010117**

**Engineering & Physics**

Professor-PHY	104,542
Professor-PHY	104,542
Professor-PHY	104,542
Professor-PHY	104,542*
Professor/Chair-PHY	102,676
Professor-PHY	98,835
Professor-PHY	98,835*
Associate Professor-PHY	80,840*
Associate Professor-PHY	80,840
Assistant Professor-PHY	75,449*
Assistant Professor-PHY	75,449

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Activity: 11	Instruction	10000	General Academic Instruction
Professor-PHY			75,449 *
Prof/Asst Dean-PHY			54,126
Lecturer -PHY			45,221
Lecturer-PHY			37,708
Lecturer-PHY			36,225
Lecturer-PHY			36,225
Mgr Engineering/Phy Lab-PHY			32,207
Administrative Asst II-PHY			27,458
Administrative Asst I-PHY			11,884 *
<b>Organization Total:</b> 010117			<b>1,387,595</b>
<b>Organization: 010123      Inez Miller Endowed Chair</b>			
Assistant Professor-APS			1,994 *
<b>Organization Total:</b> 010123			<b>1,994</b>
<b>Organization: 010124      Curriculum and Instruction</b>			
Professor/Chair-CIED			84,655
Professor-CIED			82,233 *
Professor-CIED			78,974
Professor-CIED			74,518 *
Professor-CIED			73,347 *
Associate Professor-CIED			58,737
Associate Professor-CIED			58,733
Assistant Professor-CIED			55,697 *
Assistant Professor-CIED			55,697 *
Assistant Professor-CIED			54,855



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<b>Activity:</b> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-CIED			49,809 *
Assistant Professor-CIED			41,605 *
Assistant Professor-CIED			41,605 *
Professor-CIED			36,473
Administrative Asst III-CIED			28,414 *
<b>Organization Total:</b> 010124			<b>875,352</b>

**Organization: 010125**

**Kinesiology & Health Studies**

Professor-KINES	87,029
Professor/Chair-KINES	79,471 *
Professor-KINES	79,363 *
Professor-KINES	78,362
Professor-KINES	77,943 *
Professor-KINES	77,067 *
Assistant Dean/Professor-KINES	72,987 *
Professor-KINES	72,711 *
Assistant Professor-KINES	62,625
Assistant Professor-KINES	62,625 *
Associate Professor-KINES	62,161 *
Associate Professor-KINES	61,513
Instructor-KINES	58,718 *
Instructor/Program Dir-KINES	54,403 *
Assistant Professor-KINES	53,447
Assistant Professor-KINES	53,447
Assistant Professor-KINES	53,336
Associate Professor-KINES	53,336

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<b>Activity:</b>	11	Instruction	10000	General Academic Instruction
		Assistant Professor-KINES		52,785
		Instructor-KINES		44,565
		Lecturer-KINES		36,225
		Administrative Spec I-KINES		28,414 *
		Administrative Asst II-KINES		25,914 *

<b>Organization Total:</b> 010125	<b>1,388,447</b>
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**Organization: 010126 Human Environmental Sciences**

Professor/Chairperson-HESCI	79,366
Professor-HESCI	79,015
Professor-HESCI	78,358
Professor-HESCI	74,196 *
Professor-HESCI	71,129
Professor-HESCI	70,942
Associate Professor-HESCI	63,108
Professor-HESCI	61,741 *
Associate Professor-HESCI	59,720
Administrative Asst III-HESCI	28,414

<b>Organization Total:</b> 010126	<b>665,989</b>
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**Organization: 010127 Adult Education & Safety Sciences**

Assistant Professor-OCTED	76,671
Professor-OCTED	76,596 *
Professor-OCTED	75,883 *
Associate Professor-OCTED	64,583 *
Instructor-OCTED	64,076 *

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction	
Assistant Professor-OCTED				62,625
Associate Professor-OCTED				61,269
Associate Professor-Ed Sci Fou				60,918
Professor/Chairperson-OCTED				58,609
Assistant Professor-OCTED				55,697*
Assistant Professor-OCTED				55,693
Administrative Asst III-OCTED				28,414*
			<b>Organization Total:</b> 010127	<b>741,034</b>
<b>Organization: 010128</b>	<b>Ed Sciences, Foundations &amp; Research</b>			
Professor-PTE				79,880
Professor-PTE				79,880*
Professor/Chair-PTE				77,857
Professor-PTE				77,793*
Professor-PTE				76,359*
Professor-PTE				74,708
Professor-PTE				74,061*
Assistant Professor-PTE				55,407*
Assistant Professor-PTE				55,202
Assistant Professor-PTE				55,202
Assistant Professor-PTE				55,202*
Professor/Asst Dean-PTE				41,326
Administrative Asst III-PTE				28,414*
			<b>Organization Total:</b> 010128	<b>831,291</b>
<b>Organization: 010129</b>	<b>Psychology</b>			

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

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction	
Professor-PSYCH				87,349
Professor-PSYCH				84,680
Professor/Asst Dean-PSYCH				82,553
Professor-PSYCH				79,077*
Professor-PSYCH				79,077
Professor-PSYCH				79,077
Professor-PSYCH				78,945
Professor-PSYCH				78,944
Associate Prof/Chair-PSYCH				68,204
Associate Professor-PSYCH				60,711
Associate Professor-PSYCH				60,257
Associate Professor-PSYCH				59,746*
Associate Professor-PSYCH				59,715
Asst Professor-PSYCH				58,995
Assistant Professor-PSYCH				57,203
Assistant Professor-PSYCH				55,574
Administrative Asst III-PSYCH				27,044*
			<b>Organization Total:</b> 010129	<b>1,157,151</b>
<b>Organization: 010131</b>	<b>Teacher Education Development</b>			
Mgr Technology Svcs-TEDEV				44,525
Coord Technical Services-COEO				7,630
			<b>Organization Total:</b> 010131	<b>52,155</b>
<b>Organization: 010133</b>	<b>Adv Professional and Spec Services</b>			
Professor-APS				85,934*

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

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Activity:	Instruction	10000	General Academic Instruction
Professor-APS			85,919 *
Professor-APS			85,588 *
Professor-APS			82,954 *
Professor-APS			78,438 *
Professor-APS			75,665 *
Associate Professor/Chair-APS			67,912 *
Associate Professor-APS			67,507 *
Associate Professor-APS			63,889 *
Assistant Professor-APS			59,419 *
Instructor-APS			56,205 *
Assistant Professor-APS			53,447
Assistant Professor-APS			53,410 *
Professor-APS			51,934 *
Instructor-APS			51,879 *
Instructor-APS			43,077 *
Staff Audiologist-SPLNG			28,497
Administrative Asst III-APS			28,414 *
Administrative Asst II-APS			25,579 *
Administrative Asst II-APS			25,579

**Organization Total:** 010133

**1,171,246**

**Organization: 010134      Teacher Education Services**

Coord Clinical Experncs-TEDSV	52,745 *
Coord School Partnership-TEDSV	47,059 *
Coord Teach Cert/Field-TEDSV	43,591 *
Administrative Spec II-TEDSV	32,008 *

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<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Coord Edu Prep/Data Mgmt-EDUCF		823*
		<b>Organization Total:</b> 010134	<b>176,226</b>
<hr/>			
<b>Organization:</b>	<b>010135</b>	<b>Child Development Center</b>	
		Coord Child Study Center-CHILD	47,018
		Curr Coord/Teacher Asst-CHILD	33,768*
		<b>Organization Total:</b> 010135	<b>80,786</b>
<hr/>			
<b>Organization:</b>	<b>010136</b>	<b>Dietetics Program</b>	
		Dir Dietetic Internship-DIETP	44,462
		<b>Organization Total:</b> 010136	<b>44,462</b>
<hr/>			
<b>Organization:</b>	<b>010141</b>	<b>Dance Productions</b>	
		Professor-DANCP	79,791
		Professor/Chair-DANCP	78,346
		Associate Prof/Chair-DANCP	65,268
		Lecturer/Artistic Dir-DANCP	57,466
		Instructor-DANCP	37,312
		Administrative Asst II-DANCP	24,579
		<b>Organization Total:</b> 010141	<b>342,762</b>
<hr/>			
<b>Organization:</b>	<b>010271</b>	<b>Jazz Lab</b>	
		Dir Jazz Lab-JZLB	51,511*
		Mgr Jazz Lab-JZLB	38,278*
		Instructor-MUSIC	6,499
		Asst Dir Jazz/Trombone-MUSIC	2,999*

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Activity	Function	Department	Proposed 2019 - 2020
<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
<b>Organization Total:</b> 010271			<b>99,287</b>
<b>Organization: 010273</b>		<b>CFAD Projects</b>	
Staff Writer-CAMDA			28,704
Mgr Development-CAMDA			20,262
<b>Organization Total:</b> 010273			<b>48,966</b>
<b>Organization: 010276</b>		<b>Design</b>	
Professor/Chair-DESGN			82,586
Professor-DESGN			78,788*
Professor-DESGN			78,788*
Associate Professor-DESGN			61,774*
Assoc Pro/Dir Evans Std-DESGN			61,774
Associate Professor-DESGN			57,448
Assistant Professor-DESGN			52,449
Assistant Professor-DESGN			52,449*
Assistant Professor-DESGN			52,449*
Assistant Professor-DESGN			52,449
Assistant Professor-DESGN			52,449
Lecturer-DESGN			41,400
Administrative Asst II-DESGN			25,418*
<b>Organization Total:</b> 010276			<b>750,221</b>
<b>Organization: 010333</b>		<b>Barnabus Emerging Technologies</b>	
Instructor-MNGMT			2,500
<b>Organization Total:</b> 010333			<b>2,500</b>

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
<b>Organization: 010346</b>	<b>CEPS Technology &amp; Special Projects</b>		
	Tech Support Spec II-CTCEX		24,877 *
	<b>Organization Total:</b> 010346		<b>24,877</b>
<b>Organization: 010432</b>	<b>CEPS Operations</b>		
	Coord Grants Contract-COEO		44,605 *
	Coord Comm & Public Rel-COEO		40,578 *
	Coord Technical Services-COEO		29,440 *
	Administrative Asst II-EDUCF		12,797 *
	Major Gifts Officer-UCOFN		12,128 *
	Development Officer-UCOFN		12,128 *
	Asst Dir CEPS Grd Enroll-EDUCF		10,851 *
	<b>Organization Total:</b> 010432		<b>162,527</b>
<b>Organization: 010434</b>	<b>College of Liberal Arts Operations</b>		
	Budget Officer-COLAO		44,328 *
	Grants Writer-COLAO		40,000 *
	Coord Development-COLAO		37,499 *
	Administrative Spec III-COLAO		34,763 *
	Business Manager-LIART		4,707 *
	<b>Organization Total:</b> 010434		<b>161,297</b>
<b>Organization: 010436</b>	<b>College of Business Operations</b>		
	Coord Marketing & Develop-COBO		40,593
	Coord Technical Services-COBO		40,268 *
	Administrative Spec III-COBO		33,071 *



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<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Administrative Asst II-COBO		29,220
	Administrative Asst II-COBO		27,899 *
	Administrative Asst II-COBO		25,865 *
	Mgr Development-UCOFN		12,128 *
	Major Gifts Officer-UCOFN		12,127 *
	Dir Stud Success & Ret-BCCFE		5,826 *
	Tech Support Spec II-BCCFE		4,747 *
	Research Analyst III-BCCFE		1,932

**Organization Total:** 010436

**233,676**

**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 *
Asst Tech Dir Univ Prod-CAMDC	29,376 *
Mgr Costume Shop-CAMDC	28,284 *
Resident Scenic Designer-CAMDC	25,633 *
Resident Costume Design-CAMDC	25,584 *
Administrative Asst II-MUSIC	12,272 *
Asst Professor-ART	11,312 *
House Mgr-UPRO	11,195 *
Studio Technician-ART	9,491 *
Professor-MUSIC	8,504 *
Professor-THART	6,696 *
Professor-MUSIC	5,693 *

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Accompanist-CAMDC				5,600 *
Light Des/Theatre Elect-CEVPG				5,244 *
Professor-DANCP				4,858 *
Supv Stdnt Success Advsr-ADVCT				4,811 *
Professor/Chair-DANCP				4,608 *
Associate 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 *
Professor-MUSIC				3,929 *
Assistant Professor-MUSIC				3,149 *
Associate Professor-MUSIC				3,058 *
Associate Professor-MUSIC				3,058 *
Professor-MUSIC				2,528 *
Associate Professor-ART				2,493 *
Associate Professor-ART				2,493 *
Professor-MUSIC				2,248 *
Assistant Professor-THART				1,933 *
Associate Professor-MUSIC				1,811 *
Associate Professor-MUSIC				1,811 *

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction	
	Associate Professor-MUSIC			1,811 *
	Professor-MUSIC			1,770 *
	Professor/Chair-ART			976 *
	Professor-ART			974 *
	Associate Prof/Chair-THART			620 *
	Student Success Advisor-CAMDA			493
				<hr/>
		<b>Organization Total:</b> 010511		<b>412,823</b>

**Organization: 010532 Bus Adm Coll Course Fee Spec Instru**

Dir PGM-BCCFE	65,273 *
Dir Stud Success & Ret-BCCFE	54,174 *
Dir Bus Career & Trnsfr-BCCFE	51,065 *
Coord PGM Internship-BCCFE	44,750
Tech Support Spec II-BCCFE	38,017 *
Student Success Advisor-BCCFE	38,017 *
Student Success Advisor-BCCFE	38,017 *
Asst Coordinator PGA-BCCFE	31,634 *
Research Analyst III-BCCFE	20,554 *
Coord Technical Services-COBO	13,675 *
Dir Bus Grad Enrollment-CBAMP	8,205 *
Academic Advisor II-ADVCT	5,569
Coord Marketing & Develop-COBO	3,055 *
	<hr/>

**Organization Total:** 010532 **412,005**

**Organization: 010562 Educ Coll Based Course Fee Spec Ins**

Coord Central Station-EDUCF	42,500
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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Asst Dir CEPS Grd Enroll-EDUCF			40,821
Coord Edu Prep/Data Mgmt-EDUCF			34,798*
Professor-OCTED			25,772*
Clinical Coordinator-SPNHC			25,564*
Coord Technical Services-COEO			23,011*
Tech Support Spec II-CTCEX			17,888*
Professor-HESCI			16,178*
Professor-KINES			14,626*
Mgr Technology Svcs-TEDEV			14,060*
Administrative Asst II-EDUCF			12,782*
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-CIED			8,886*
Professor-HESCI			7,886*
Professor-CIED			7,715*
Assistant Dean/Professor-KINES			7,664*
Associate Professor-HESCI			7,405*
Assistant Professor-OCTED			7,126*
Professor/Chair-PTE			5,821*
Professor-PTE			5,819*
Professor-PSYCH			5,736*

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Professor-PSYCH				5,735*
Professor/Asst Dean-PTE				5,666*
Professor-PTE				5,172*
Professor/Chairperson-HESCI				4,651*
Associate Professor-PSYCH				4,304*
Professor-CIED				4,095*
Professor-KINES				3,575*
Professor-PTE				3,521*
Associate Professor-PSYCH				3,487*
Associate Professor-PSYCH				3,456*
Professor-APS				3,388*
Professor/Chairperson-OCTED				3,305*
Professor-CIED				3,259*
Professor-KINES				3,219*
Associate Professor-CIED				3,092*
Associate Professor-CIED				3,088*
Assistant Professor-CIED				3,087*
Professor-APS				3,057*
Professor-APS				3,042*
Professor-APS				3,030*
Professor-APS				3,030*
Associate Professor-KINES				2,515*
Professor/Asst Dean-PSYCH				2,495*
Associate Professor-PSYCH				2,491*
Assistant Professor-APS				2,488*
Professor-KINES				2,343*

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Professor-PTE		2,087*
Professor/Chair-CIED		1,375*
Professor-PSYCH		1,304*
Associate Professor-KINES		1,130*
Professor-OCTED		1,020*
Assistant Professor-PSYCH		972*
Assistant Professor-OCTED		945*
Professor-KINES		923*
Associate Professor-Ed Sci Fou		907*
Professor-HESCI		657*
Associate Professor-OCTED		556*
Assistant Professor-APS		476*
Associate Professor-APS		139*
<b>Organization Total:</b> 010562		<b>504,222</b>

**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	45,042*
Tech Support Spec II-LIARF	44,601*
Supv Stant Success Advsr-LIARF	40,459*
Lecturer-LIARF	40,000
Coord Assessment-LIARF	36,845*
Tech Support Spec III-LIARF	36,259*
Asst Debate Coach-LIARF	35,855*
Student Success Advisor-LIARF	35,690*

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Student Success Advisor-LIARF				35,690*
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-ENG				14,000*
Lecturer-MSCOM				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				13,330*
Professor-PLTSC				9,207*
Professor-MSCOM				8,926*
Assistant Professor-MSCOM				8,926*
Professor-MSCOM				8,926*
Professor-MSCOM				8,926*
Professor/Asst Dean-MSCOM				8,763*
Professor-HUM				7,891*
Professor-HUM				7,891*
Professor-HUM				7,891*
Professor-HUM				7,891*
Professor-HUM				7,885*
Professor-MSCOM				7,850*

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Associate Professor-HUM			7,555*
Professor/Chairperson-SOCIO			6,747*
Professor-PLTSC			6,423*
Professor-HIST			6,069*
Professor/Asst Dean-MLNG			5,450*
Professor-MLNG			5,445*
Professor-MLNG			5,445*
Professor/Interim Chair-MLNG			5,441*
Professor-MSCOM			5,249*
Professor-MSCOM			5,177*
Professor-MSCOM			5,172*
Professor-ENG			4,163*
Professor-ENG			4,163*
Professor-ENG			4,163*
Professor-ENG			4,163*
Professor-ENG			4,163*
Coord Development-COLAO			4,070*
Associate Professor-SOCIO			3,931
Professor-SOCIO			3,609*
Professor-MSCOM			3,597*
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*



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

**Organization Total:** 010590

**953,848**

**Organization: 010620      Math/Sci Coll Course Fees Spec Inst**

STEM Building Lab Mgr-MASCF	55,000*
Clinical Placement Coord-MASCF	52,000*
Mgr Technical Services-MASCF	46,722

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Tech Support Spec II-MASCF			42,764
Coord Human Physio Lab-MASCF			39,629 *
Assistant Professor-MASCF			39,000 *
Laboratory Associate-MASCF			36,457 *
Laboratory Technician-MASCF			33,495 *
Budget Assistant-MASCF			32,676 *
Dir Natural Hist Museum-MASCF			29,600 *
Mgr Nursing Labs-MASCF			26,279
Mgr Selman Living Lab-MASCF			23,809 *
Coord Gen Biology Lab-BIO			21,053 *
Event Coordinator II-MASCF			20,699 *
Operations Manager-MASCI			20,057 *
Coord Microbiology Lab-BIO			19,139 *
Laboratory Associate-MASCF			18,876 *
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 *
Assistant Professor-BIO			11,683 *
Professor-CHEM			7,476 *
Professor-CHEM			7,476 *
Professor-CHEM			7,476 *
Professor-CHEM			7,476 *

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**Proposed  
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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
Professor-CHEM				7,476 *
Professor-CHEM				7,476 *
Professor/Chairperson-CHEM				7,474 *
Mgr Chemistry Labs-CHEM				7,380 *
Professor-BIO				7,358 *
Professor/Chair-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 *
Professor-BIO				5,155 *
Professor/Chair-BIO				5,152 *
Business Manager-MASCI				5,150 *
Lecturer-MATH				5,000 *
Assistant Professor-BIO				4,047 *
Assistant Professor-BIO				4,047 *
Associate Professor-BIO				4,047 *
Associate Professor-BIO				4,047 *
Administrative Asst I-BIO				3,969 *
Lecturer-FUNRL				3,862 *
Lecturer-PHY				3,692 *
Associate Prof/Chair-FUNRL				3,631 *
Professor-CHEM				3,186 *
Professor-MATH				2,952 *
Professor-MATH				2,952 *

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>10000</b>	<b>General Academic Instruction</b>
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-FUNRL				1,658*
Administrative Asst III-BIO				1,544*
Professor-MATH				1,519*
Professor/Chair-COMSC				1,409*
Professor-COMSC				1,409*
Professor-COMSC				1,409*
Professor-COMSC				1,409*
Administrative Asst III-MASCI				1,313*
Administrative Asst II-FUNRL				1,307
Associate Professor-COMSC				699*
Professor-COMSC				699*
Professor-MATH				525*
Professor-MATH				522*
Professor-MATH				522*
Professor-MATH				522*
<b>Organization Total:</b> 010620				<b>860,914</b>

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

Activity: 11	Instruction	10000	General Academic Instruction
<b>Organization: 010739 Dr Michael Metzger Endow Professors</b>			
Professor/Chairperson-ECON			10,001 *
<b>Organization Total:</b> 010739			<b>10,001</b>
<b>Organization: 010743 UNIV Special Instruction Fee</b>			
Acad & Recruit Advisor-UNIVS			8,190 *
Supv Stndnt Success Advsr-ADVCT			5,046 *
Academic Advisor II-ADVCT			3,209 *
<b>Organization Total:</b> 010743			<b>16,445</b>
<b>Organization: 010770 Cultural Competency</b>			
Dir OKC Cult Outrch/Dvrs-CULCO			53,624 *
<b>Organization Total:</b> 010770			<b>53,624</b>
<b>Organization: 010776 CBA Masters Program</b>			
Dir Bus Grad Enrollment-CBAMP			54,193
Administrative Spec III-COBO			2,709
Administrative Asst II-COBO			1,321 *
<b>Organization Total:</b> 010776			<b>58,223</b>
<b>Organization: 010788 Edith Gaylord Endowed Chair</b>			
Art in Res/Endow Ch Temp-MSCOM			9,560 *
<b>Organization Total:</b> 010788			<b>9,560</b>
<b>Organization: 010791 ACM Course Fee Spec Instruction</b>			
Dir Academic Operations-COMUS			59,263 *

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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  
2019 - 2020**

<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Dir Academic Stud Svcs-COMUS		50,947 *
	Coord Academic Oper-COMUS		23,791 *
	Coord Public Rel & Mrktng-CAMD		11,000 *
	Mgr Business Develop Ctr-ACMEG		1,602 *
<b>Organization Total:</b> 010791			<b>146,603</b>

<b>Organization: 010794</b>	<b>ACM E&amp;G</b>	
	Chief Executive Officer-ACMEG	82,400
	Asst Dir ACM-ACMEG	53,944 *
	Business Manager-ACMEG	48,000 *
	Project Coordinator-ACMEG	43,200
	Lecturer-ACMEG	36,225 *
	Lecturer-ACMEG	36,225 *
	Lecturer-ACMEG	36,225 *
	Coord PR & Marketing-ACMEG	35,283 *
	Lecturer-ACMEG	34,847 *
	Mgr Business Develop Ctr-ACMEG	32,704 *
	Academic Prog Spec I-ACMEG	32,000 *
	Lecturer-ACMEG	31,050
	Lecturer-ACMEG	31,050 *
	Lecturer-ACMEG	31,050 *
	Lecturer-ACMEG	31,050 *
	Lecturer-ACMEG	31,050 *
	Coord Academic Oper-COMUS	23,620
	Administrative Asst I-ACMEG	22,462 *
	Tech Support Spec I-ACMEG	17,164 *

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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  
2019 - 2020**

<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Tech Support Spec I-ACMEG		17,164*
	Tech Support Spec I-ACMEG		11,442*
	Tech Support Spec I-ACMEG		11,442*
<b>Organization Total:</b> 010794			<b>729,597</b>
<b>Organization:</b> 010797	<b>FSI Course Fee Spec Instruction</b>		
	Program Coordinator-FRSCI		8,116*
	Assistant Professor-MASCF		7,444*
<b>Organization Total:</b> 010797			<b>15,560</b>
<b>Organization:</b> 010825	<b>CLA Summer Pilot Project Revenues</b>		
	Artist in Residence (Temp)-ENG		5,000
<b>Organization Total:</b> 010825			<b>5,000</b>
<b>Organization:</b> 010911	<b>Faculty Full-time Part-time Summer</b>		
	Professor-FFPS		111,161*
	Professor-FFPS		111,161*
	Professor-FFPS		111,161*
<b>Organization Total:</b> 010911			<b>333,483</b>
<b>Organization:</b> 010922	<b>Criminal Justice</b>		
	Professor-CRJU		84,734*
	Professor-CRJU		81,607*
	Professor-CRJU		81,607*
	Assoc Prof/Director CRJU-CRJU		67,524*
	Associate Professor-CRJU		63,727*

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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  
2019 - 2020**

<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Asst Prof FT 12-month-CRJU		56,787
	Assistant Professor-CRJU		55,435
	Assistant Professor-CRJU		55,435*
	Asst Professor-CRJU		55,435
	Coord Ctr Innovative Sol-CRJU		40,529*
	Lecturer-CRJU		36,225*
	Lecturer-LIARF		36,225*
	Administrative Asst III-CRJU		30,758*
	Administrative Asst II-CRJU		25,165*
	Professor-FRSCI		12,219*
	Professor-FRSCI		12,219

<b>Organization Total:</b> 010922	<b>795,631</b>
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**Organization: 010939 AA Assessment Other Special Fee**

Research Analyst II-ASSMT	46,033*
Dir Instit Research-INRES	32,550*
Proj & Publications Spec-INRES	32,550*
Exec Dir Inst Assessment-ASMN	31,046*
Research Analyst-INRES	19,500*
Research Analyst III-ASMN	13,996*
Research Analyst-ASMN	8,860*
Focus Group Facilitator-ASSMT	7,380*
Office Manager-PLAN	1,499*

<b>Organization Total:</b> 010939	<b>193,414</b>
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**Organization: 010940 AA Retention Other Special Fee**



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

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**Date Submitted:** June 12, 2019

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

**Proposed  
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<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Mgr Finance & Operations-AARO		34,247
	BELL Coordinator-AARO		26,520
	Mgr Budget-SACSP		12,774*
	Office Manager-GRAD		7,251*
	Mgr Marketing-GRAD		4,901*
	Dir OKC Cult Outrch/Dvrs-CULCO		4,423*
	Administrative Spec III-GRAD		3,654*

<b>Organization Total:</b> 010940	<b>93,770</b>
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**Organization: 010941 AA Transform.Lrnng Other Special Fe**

	Dir Education Abroad-TRLNF		55,281*
	Asst Dir OHIP-TRLNF		47,059*
	Coord Grant Development-TRLNF		45,033*
	Asst Dir STLR-TRLNF		26,500*
	Admissions Counselor I-GRAD		12,700
	Exec Dir Transform Learn-FPRDC		6,540*
	Professor/Dir OHIP-HIST		5,202*
	Dir 21CPI-FPRDC		5,147*

<b>Organization Total:</b> 010941	<b>203,462</b>
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**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

<b>Organization Total:</b> 010952	<b>133,803</b>
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## Educational and General Budget - Fiscal Year 2019 - 2020

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

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

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

**Proposed  
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<b>Activity:</b> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
<b>Organization:</b> 010970	<b>Beresford Chair in Math&amp;Statistics</b>		
Assistant Professor-MATH			10,000*
		<b>Organization Total:</b> 010970	<b>10,000</b>
<b>Organization:</b> 010997	<b>Distance Ed Crse Fee Special Instr.</b>		
Chief Learnng Innov Offcr-CENTP			100,000*
Dir eLearning-CENTP			73,100*
Asst VP Academic Affairs-CENTP			68,059*
Sr Learnng Innov Archtct-CENTP			67,811*
Asst Dir Ops/Compliance-CENTP			65,235*
Dir Business Development-CENTP			64,113*
Mgr Learner Design Svcs-CENTP			62,388*
Mgr Instructional Tech-CENTP			62,388*
eLearning Web Develpr II-CENTP			61,467*
Instruct Technologist III-CENTP			57,433*
Sr Instructional Design-CENTP			57,225*
Instructional Design III-CENTP			55,939*
Mgr Strategic Plan Prog-CENTP			55,901*
Learning Data Scientist-CENTP			55,354*
eLearning Prog Manager-CENTP			55,000*
Mgr Learner Experience-CENTP			54,944
Mgr Finance & Operations-CENTP			54,944*
Instructional Design II-CENTP			50,170*
Instruct Technologist I-CENTP			49,088*
Instructional Design I-CENTP			48,163
eLearning Supp Spec III-CENTP			47,106*

**Educational and General Budget - Fiscal Year 2019 - 2020**

**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  
2019 - 2020**

<b>Activity:</b> 11	Instruction	10000	General Academic Instruction	
Instruct Technologist I-CENTP				45,161
Instruct Technologist I-CENTP				44,659 *
Learn Innovat Architect-CENTP				42,161 *
Office Manager-CENTP				41,490 *
eLearn Quality Supp Spec-CENTP				41,088
Instruct Technologist II-CENTP				36,816 *
Tech Support Spec I-CENTP				31,634
Administrative Asst II-CENTP				25,650 *
Tech Support Spec I-CENTP				19,771
		<b>Organization Total:</b> 010997		<b>1,594,258</b>
<b>Organization: 010999</b>	<b>MCOM Special Instruction Fee</b>			
Mgr Media Operations-MCOMS				50,000 *
Mgr Photo Labs-MCOMS				38,278 *
Administrative Spec II-ACDTV				9,000 *
		<b>Organization Total:</b> 010999		<b>97,278</b>
<b>Organization: 011009</b>	<b>Spch/Lang/Path Tuition Differential</b>			
Staff Audiologist-SPLNG				34,734 *
		<b>Organization Total:</b> 011009		<b>34,734</b>
<b>Organization: 011012</b>	<b>Nursing Tuition Differential</b>			
Mgr Nursing Labs-MASCF				24,220 *
Associate Professor-NURSG				14,036 *
Professor-NURSG				14,030 *
Professor-NURSG				14,028 *

**Educational and General Budget - Fiscal Year 2019 - 2020**

**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**

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
Assistant Professor-NURSG			13,326 *
Instructor-NURSG			9,005 *
Assistant Professor-NURSG			8,757 *
Assistant Professor-NURSG			8,757 *
Asst Professor-NURSG			8,757 *
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 *
Assistant Professor-NURSG			6,912 *
Professor/Chair-NURSG			3,677 *
		<b>Organization Total:</b> 011012	<b>190,331</b>

**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 *
Assistant Professor-ISOM	6,488 *
Professor/Chair-ISOM	5,622 *
Assistant Professor-ISOM	5,499 *

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

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

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2019 - 2020**

Activity:	Instruction	10000	General Academic Instruction
<b>Organization Total:</b> 012035			<b>73,313</b>
<b>Organization: 012036</b>		<b>Finance UG Tuition Differential</b>	
	Associate Professor-FIN		19,757 *
	Associate Professor-FIN		19,757 *
	Associate Professor-FIN		19,021 *
	Professor-FIN		18,141 *
	Professor-FIN		18,135 *
	Professor-FIN		17,421 *
	Professor-FIN		15,362 *
	Professor-FIN		15,116 *
	Assistant Professor-FIN		10,114 *
<b>Organization Total:</b> 012036			<b>152,824</b>
<b>Organization: 012037</b>		<b>Accounting UG Tuition Differential</b>	
	Associate Professor-ACCTG		22,727 *
	Associate Professor-ACCTG		22,724 *
	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 *
	Assistant Professor-ISOM		15,521 *
<b>Organization Total:</b> 012037			<b>189,925</b>

## Educational and General Budget - Fiscal Year 2019 - 2020

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

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

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<b>Activity:</b> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
<b>Organization: 012038</b>			
	<b>Economics UG Tuition Differential</b>		
	Professor-ECON		17,304 *
	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 *
		<b>Organization Total:</b> 012038	<b>75,041</b>
<b>Organization: 012039</b>			
	<b>Management UG Tuition Differential</b>		
	Prof/Asst Dean/Dir Grad-MNGMT		32,881 *
	Professor/Chair-MNGMT		14,329 *
	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 *
	Associate Professor-MNGMT		6,300 *
	Assistant Professor-MNGMT		5,876 *
	Assistant Professor-MNGMT		4,095 *
		<b>Organization Total:</b> 012039	<b>122,545</b>
<b>Organization: 012040</b>			
	<b>Marketing UG Tuition Differential</b>		
	Assistant Professor-MRKTG		18,500 *

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

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2019 - 2020**

<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Professor/Chairperson-MRKTG		12,152*
	Professor-MRKTG		5,025*
	Professor-MRKTG		5,024*
	Associate Professor-MRKTG		4,198*
	Professor-MRKTG		4,198*
	Assistant Professor-MRKTG		4,196*
	Associate Professor-MRKTG		4,196*
	Associate Professor-MRKTG		4,150*
	<b>Organization Total:</b>	012040	<b>61,639</b>
<b>Organization: 012061</b>	<b>Grad Studies Spec Instr Fee</b>		
	Admissions Counselor I-GRAD		4,818*
	Administrative Spec III-GRAD		1,827*
	<b>Organization Total:</b>	012061	<b>6,645</b>
<b>Organization: 012099</b>	<b>Midfirst Bank Endowed Chair</b>		
	Associate Professor-FIN		10,000*
	<b>Organization Total:</b>	012099	<b>10,000</b>
	<b>Program Total:</b>	<u>General Academic Instruction</u>	<b>44,922,429</b>
<b>Organization: 010038</b>	<b>Carnegie Center Metro</b>		
	Asst Dir Continuing Ed-CONED		6,022*
	<b>Organization Total:</b>	010038	<b>6,022</b>
<b>Organization: 010204</b>	<b>Professional Education</b>		
	Dir Professional Develop-PROED		63,000

## Educational and General Budget - Fiscal Year 2019 - 2020

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2019 - 2020**

<b>Activity:</b>	<u>11</u> <u>Instruction</u>	<u>13000</u>	<u>Community Education</u>
	Training & Dev Spec-PROED		48,000
	Pro Development Spec-PROED		48,000
<b>Organization Total:</b> 010204			<b>159,000</b>
<b>Organization: 010437                      Forensic Science Institute</b>			
	Dir Forensic Sci Inst-FRSCI		140,851 *
	Professor-MRKTG		93,150 *
	Professor-FRSCI		88,956 *
	Professor-FRSCI		88,956 *
	Instructor-FRSCI		80,213 *
	Professor/Asst Dir-FRSCI		78,311 *
	Instructor-FRSCI		67,275 *
	Instructor-FRSCI		62,100
	Professor-FRSCI		52,298 *
	Business Manager-FRSCI		44,583 *
	Assistant Professor-MASCF		34,286 *
	Administrative Spec III-FRSCI		30,758 *
	Program Coordinator-FRSCI		23,768 *
<b>Organization Total:</b> 010437			<b>885,505</b>
<b>Organization: 010669                      Cntr for eLearning &amp; Continuing Ed</b>			
	Asst VP Academic Affairs-CENTP		39,680 *
<b>Organization Total:</b> 010669			<b>39,680</b>
<b>Organization: 010736                      Distance Education</b>			
	Administrative Asst I-DSTED		27,189 *



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

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

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<b>Activity:</b>	11	Instruction	13000	<u>Community Education</u>
			<b>Organization Total:</b>	<b>27,189</b>
			010736	
<b>Organization:</b>	<b>011004</b>	<b>Customized Education</b>		
		Asst Dir Continuing Ed-CONED		53,828*
		Mgr Sales & Promotion-CONED		53,496
			<b>Organization Total:</b>	<b>107,324</b>
			011004	
		<b>Program Total:</b>	<u>Community Education</u>	<b>1,224,720</b>
<b>Organization:</b>	<b>010950</b>	<b>Math Remediation Fee</b>		
		Program Director Dev Math-MRF		50,948*
		Coord Develop Math Curr-MRF		43,260*
		Lecturer-MATH		23,000*
			<b>Organization Total:</b>	<b>117,208</b>
			010950	
<b>Organization:</b>	<b>010956</b>	<b>First Yr Exper Placemt Testing FY12</b>		
		Mgr Testing Services-TESTS		5,731
			<b>Organization Total:</b>	<b>5,731</b>
			010956	
<b>Organization:</b>	<b>010993</b>	<b>CLA English Remediation Fee</b>		
		Lecturer-ENG		10,000*
			<b>Organization Total:</b>	<b>10,000</b>
			010993	
		<b>Program Total:</b>	<u>Preparatory/Remedial Instruction</u>	<b>132,939</b>
<b>Organization:</b>	<b>010022</b>	<b>IT - Education Support Svc</b>		
		Mgr Web Strat & IT Comm-EDCSS		82,051*

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Activity:	Instruction	15000	Instruction Information Technolo
Apps Admin III Web-EDCSS			69,818
CRM Strategist-EDCSS			63,628
Content Administrator-EDCSS			53,313*
Service Desk Team Lead-EDCSS			34,798
Coord Technical Services-LIARF			20,573*
Tech Support Spec III-LIARF			12,242*
<b>Organization Total:</b> 010022			<b>336,423</b>

**Organization: 010026 IT - Academic Support**

Chief Information Officr-ITACD	135,120*
Dir IT Entrprs Solutions-ITACD	130,000
Dir IT Planning & Engage-ITACD	120,000
Dir IT Infrastructure-ITACD	120,000*
Dir IT Client Exp & TRC-ITACD	102,375*
Mgr Network Services-ITACD	99,489
Mgr Media Services-ITACD	99,000
Mgr Application Services-ITACD	97,472*
Mgr IT Project Managemnt-ITACD	91,229
Database Admin II-ITACD	85,000
Mgr Technology Support-ITACD	82,000*
Project Manager PMO-ITACD	80,000
Project Manager PMO-ITACD	80,000*
Mgr Analytics & BI-ITACD	78,980
Mgr Acad Tech & Train-ITACD	76,109*
Systems Engineer III-ITACD	75,863
Apps Admin III ERP-ITACD	74,011*

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<b>Activity:</b>	<b>11</b>	<b>Instruction</b>	<b>15000</b>	<b>Instruction Information Technolo</b>
Coord System & Tech Oper-ITACD				73,392
Data Analyst-ITACD				72,243*
Apps Admin III CRM-ITACD				72,000
Business Analyst-ITACD				71,868
Network Engineer II-ITACD				68,914
Systems Engineer II-ITACD				68,899
Systems Engineer II-ITACD				68,899
Software Engineer II-ITACD				61,646
Apps Admin II-ITACD				61,000
Apps Admin II eLearning-ITACD				61,000
Apps Admin II ITSM-ITACD				61,000
Apps Admin II-ITACD				61,000*
Systems Admin II Deploy-ITACD				60,398
Programmer Analyst II-ITACD				57,795
Programmer Analyst II-ITACD				57,794
Coord Multimedia Svcs-ITACD				57,457
AV Design Engineer-ITACD				57,457*
Network Administrator I-ITACD				56,042*
Network Administrator I-ITACD				56,042*
Business Manager-ITACD				54,941*
Coord Technical Services-ITACD				53,944
Coord Technical Services-ITACD				53,944
Coord Technical Services-ITACD				51,073*
Tech Support Spec III-ITACD				50,909
Media Specialist II-ITACD				50,140
Tech Support Spec III-ITACD				50,140*

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<b>Activity:</b> 11	Instruction	15000	Instruction Information Technolo	
Media Specialist II-ITACD				50,140
Technology Trainer II-ITACD				48,274
Systems Administrator I-ITACD				47,438
Technology Trainer II-ITACD				47,175
Tech Support Spec II-ITACD				46,642*
Tech Support Spec II-ITACD				46,642*
Tech Support Spec II-ITACD				46,642*
Asst to VP of IT-ITACD				40,529
Apps Admin III eLearning-ITACD				39,615*
Supv Software Develop-ITACD				38,783*
Programmer Analyst I-ITACD				26,730
		<b>Organization Total:</b> 010026		<b>3,675,195</b>
<b>Organization: 010177</b>	<b>CFAD Technology</b>			
Tech Support Spec III-CAMDT				42,664*
		<b>Organization Total:</b> 010177		<b>42,664</b>
		<b>Program Total:</b> Instruction Information Technology		<b>4,054,282</b>
<b>Activity Total:</b> 11	Instruction			<b>50,334,370</b>

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<b>Activity:</b> 12	Research	21000	Individual and Project Research	
<b>Organization:</b> 010144	<b>Sponsored Research and Grants</b>			
	Asst VP Research/Grants-SPRSG			107,739 *
	Coord Grants-SPRSG			45,033 *
	Grants Writer-SPRSG			37,475
	Coord Research Complianc-SACSP			34,567
	Administrative Asst III-SPRSG			23,769 *
	Business Manager-TLCTL			12,005 *
	Grants Writer-TLCTL			7,440
		<b>Organization Total:</b> 010144		<b>268,028</b>
<b>Organization:</b> 010145	<b>OSR &amp; Grants Research Fund</b>			
	Grants Writer-SPRSG			7,655 *
	Coord Grants-SPRSG			2,251 *
	Grants Writer-TLCTL			2,149
		<b>Organization Total:</b> 010145		<b>12,055</b>
		<b>Program Total:</b> Individual and Project Research		<b>280,083</b>
	<b>Activity Total:</b> 12	Research		<b>280,083</b>

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<b>Activity:</b> 13	<u>Public Service</u>	30000	<u>Community Service</u>
<b>Organization:</b> 010089	<b>CFAD Galleries &amp; Museums</b>		
Curator CFAD Gall/Collec-DNART			36,302
	<b>Organization Total:</b> 010089		<b>36,302</b>
	<b>Program Total:</b> <u>Community Service</u>		<b>36,302</b>
<b>Organization:</b> 010280	<b>Oklahoma Center for Arts Education</b>		
Program Director-OCAE			50,905*
Event Support I-OCAE			23,579
	<b>Organization Total:</b> 010280		<b>74,484</b>
<b>Organization:</b> 010412	<b>Oklahoma A+ Schools</b>		
Exec Dir OK A+ Schools-OKA+S			78,912*
Program Director-OKA+S			68,671
Regional Coordinator-OKA+S			44,133*
Regional Coordinator-OKA+S			43,047
Regional Coordinator-OKA+S			42,500*
Project Specialist-OKA+S			41,278*
Administrative Spec I-OKA+S			29,799*
Regional Coordinator-OKA+S			20,998
	<b>Organization Total:</b> 010412		<b>369,338</b>
<b>Organization:</b> 012100	<b>Nigh Leadership Academy</b>		
Asst VP Public Affairs-LEADA			4,000*
	<b>Organization Total:</b> 012100		<b>4,000</b>

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<b>Activity:</b> 13	Public Service	31000	Cooperative Extension Service	
		<b>Program Total:</b>	Cooperative Extension Service	<b>447,822</b>
<b>Organization:</b> 010223	<b>KUCO</b>			
	Music/Traffic Director-KCSC			42,105
	Dir KCSC Radio Station-KCSC			40,402*
	Dir KCSC Radio Station-KCSC			26,935*
		<b>Organization Total:</b>	010223	<b>109,442</b>
		<b>Program Total:</b>	Public Broadcasting Services	<b>109,442</b>
	<b>Activity Total:</b> 13		Public Service	<b>593,566</b>

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<b>Activity:</b>	<b>Academic Support</b>	<b>40000</b>	<b>Libraries</b>	
<b>Organization: 010152</b>				
<b>Chambers Library Admin</b>				
Exec Dir Univ Library-LIBRY				91,000 *
Asst Dir Univ Library-LIBRY				73,000
Dir Lib Tech & Data Mgmt-LIBRY				70,000
Dir Learnng & User Exper-LIBRY				70,000
Dir Access & Operations-LIBRY				69,600
Mgr Metadata & Catalog-LIBRY				57,680
Web Developer-LIBRY				56,303
Apps Admin-LIBRY				53,000 *
Systems Administrator-LIBRY				53,000
Asst Dir Advncmnt & Comm-LIBRY				52,892 *
Technical Librarian-LIBRY				50,439 *
Librarian II Met/Catalog-LIBRY				49,655 *
Librarian II Grad Rsrch-LIBRY				47,550 *
Librarian II Undergrad-LIBRY				47,550 *
Librarian II Online Stud-LIBRY				47,550 *
Office Manager-LIBRY				45,242 *
Librarian Resource Acqui-LIBRY				45,000
Librarian Meta/Catalog-LIBRY				44,550
Librarian First Year Exp-LIBRY				44,350
Tech Support Spec-LIBRY				40,141 *
Library Specialist II-LIBRY				37,377
Library Specialist-LIBRY				35,776
Library Specialist II-LIBRY				35,758 *
Library Specialist-LIBRY				35,139 *
Library Specialist II-LIBRY				34,200 *



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<b>Activity:</b>	<b>14</b>	<b>Academic Support</b>	<b>40000</b>	<b>Libraries</b>	
Library Specialist-LIBRY					33,500 *
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 Specialist-LIBRY					32,200 *
Library Technician III-LIBRY					32,000 *
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					31,000
Library Technician III-LIBRY					30,665 *
Library Technician III-LIBRY					30,500 *
Library Technician II-LIBRY					29,145 *
Graphic Designer I-LIBRY					19,760
Library Technician I-LIBRY					14,768
Library Technician I-LIBRY					14,768
Library Technician I-LIBRY					14,768 *
Library Technician I-LIBRY					14,768
Library Technician I-LIBRY					14,768 *
Library Technician I-LIBRY					14,768 *
Library Technician I-LIBRY					13,014
Library Technician I-LIBRY					11,814 *

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<b>Activity:</b> 14	Academic Support	40000	Libraries	
		<b>Organization Total:</b> 010152		<b>1,961,538</b>
		<b>Program Total:</b> Libraries		<b>1,961,538</b>
<b>Organization: 010101</b>	<b>University Productions</b>			
	Dir Facilities/Production-UPRO			56,042
	Technical Dir Univ Prod-UPRO			38,000
	Mgr Facility/Production-UPRO			35,623*
	House Mgr-UPRO			22,305*
	Mgr Costume Shop-CAMDC			1,798
	Asst Tech Dir Univ Prod-CAMDC			1,298*
	Resident Costume Design-CAMDC			516
		<b>Organization Total:</b> 010101		<b>155,582</b>
<b>Organization: 010138</b>	<b>Speech and Hearing Clinic</b>			
	Clinical Coordinator-SPNHC			33,887
		<b>Organization Total:</b> 010138		<b>33,887</b>
<b>Organization: 010277</b>	<b>Cntr Excellence in Trans. Teach &amp; L</b>			
	Exec Dir Transform Learn-FPRDC			84,460
	Dir 21CPI-FPRDC			56,501
	Dir ELA/Faculty Lead Dev-FPRDC			55,995
	Administrative Asst III-FPRDC			26,144
		<b>Organization Total:</b> 010277		<b>223,100</b>
		<b>Program Total:</b> Ancillary Support		<b>412,569</b>

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<b>Activity:</b> 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
<b>Organization: 010031 Academic Support Administration</b>			
Exec Dir Acad Curr/Pol-ACSPA			74,592*
Dir Acad Publications-ACSPA			59,263*
Publishing & Web Spec-ACSPA			42,185*
		<b>Organization Total:</b> 010031	<b>176,040</b>
<b>Organization: 010054 College of Business - Admin</b>			
Dean-BUS			149,955*
Associate Dean-BUS			133,400
Operation Manager-BUS			54,734*
Professor/Asst Dean-ISOM			10,526
		<b>Organization Total:</b> 010054	<b>348,615</b>
<b>Organization: 010073 Liberal Arts Administration</b>			
Dean-LIART			120,000*
Associate Dean-LIART			105,122*
Business Manager-LIART			39,201*
Major Gifts Officer-UCOFN			12,127
Development Officer-UCOFN			12,127
Professor-HUM			10,523*
Professor/Asst Dean-MLNG			10,518
		<b>Organization Total:</b> 010073	<b>309,618</b>
<b>Organization: 010088 CFAD Marketing &amp; Promotions</b>			
Mgr Market & Communicat-CAMD			50,947
Graphic Designer III-CAMD			41,046

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<b>Activity:</b> 14	Academic Support	44000	Academic Administration
	Coord Public Rel & Mrktng-CAMD		32,141
<b>Organization Total:</b> 010088			<b>124,134</b>
<hr/>			
<b>Organization: 010107</b>	<b>Mathematics &amp; Science Admin</b>		
	Dean-MASCI		129,936
	Associate Dean-MASCI		116,803*
	Dir Sponsored Programs-MASCI		61,282*
	Prof/Asst Dean-PHY		55,754*
	Business Manager-MASCI		38,758
	Operations Manager-MASCI		31,636*
	Administrative Asst III-MASCI		26,281*
	Event Coordinator II-MASCF		15,968*
	Mgr Technical Services-MASCF		12,278*
	Major Gifts Officer-UCOFN		12,128*
	Mgr Development-UCOFN		12,128*
	Professor/Asst Dean/Chair-MATH		10,521
<b>Organization Total:</b> 010107			<b>523,473</b>
<hr/>			
<b>Organization: 010119</b>	<b>Education Administration</b>		
	Dean-EDUC		122,760*
	Associate Dean-EDUC		106,184
	Operations Manager-EDUC		54,000*
	Professor/Asst Dean-PTE		43,781*
	Administrative Spec I-EDUC		28,488
	Administrative Spec I-EDUC		27,612*
	Assistant Dean/Professor-KINES		10,527*

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<b>Activity:</b> 14	Academic Support	44000	Academic Administration
<b>Organization Total:</b> 010119			<b>393,352</b>
<b>Organization: 010143 Graduate College</b>			
	Dean-GRAD		119,500*
	Associate Dean-GRAD		104,622
	Admissions Counselor I-GRAD		33,216*
	Graduate Program Spec-GRAD		33,216*
	Office Manager-GRAD		32,629
	Intl Admissions Counslr-GRAD		31,973*
	Admissions Counselor I-GRAD		30,450*
	Mgr Marketing-GRAD		30,105
	Admissions Counselor I-GRAD		14,455*
	Professor/Asst Dean-PSYCH		10,524*
	Asst Professor-ISOM		10,521*
	Administrative Spec III-GRAD		1,827
<b>Organization Total:</b> 010143			<b>453,038</b>
<b>Organization: 010165 Academic Advisement Center</b>			
	Dir Acad Advisement-ADVCT		69,000*
	Exec Dir Student Svcs-ADVCT		60,000*
	Asst Dir Aca Advis Ops-ADVCT		48,815
	Asst Dir Acad Suc/St Svc-ADVCT		48,257*
	Academic Advisor III-ADVCT		44,000*
	Academic Advisor II-ADVCT		37,700*
	Academic Advisor II-ADVCT		35,825
	Academic Advisor-ADVCT		35,690*

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<b>Activity:</b>	14 Academic Support	44000	Academic Administration
	Academic Advisor II-ADVCT		35,690
	Academic Advisor II-ADVCT		35,690
	Academic Advisor II-ADVCT		32,448*
	Academic Advisor I-ADVCT		32,445*
	Academic Advisor-ADVCT		32,445*
	Academic Advisor-ADVCT		32,445*
	Academic Advisor-ADVCT		32,445*
	Academic Advisor-ADVCT		32,445
	Academic Advisor-ADVCT		32,445
	Academic Advisor-ADVCT		32,445
	Academic Advisor-ADVCT		32,445
	Academic Advisor I-ADVCT		32,445
	Academic Advisor-ADVCT		32,445*
	Academic Advisor-ADVCT		32,445*
	Supv Stdnt Success Advsr-ADVCT		30,642
	Dir Acad Succ/Stdnt Svcs-VUB		5,000

<b>Organization Total:</b> 010165	<b>843,207</b>
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**Organization: 010268**

**CFAD Administration**

Dean-CAMDA	125,464*
Associate Dean-CAMDA	106,184*
Operations Manager-CAMDA	49,200
Business Manager-CAMDA	43,000*
Project Coordinator-CAMDA	39,000*
Student Success Advisor-CAMDA	35,198
Administrative Asst III-CAMDA	27,450*
Studio Technician-ART	740

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<b>Activity:</b> 14	<u>Academic Support</u>	44000	<u>Academic Administration</u>
		<b>Organization Total:</b> 010268	<b>426,236</b>
<b>Organization: 010713 Enrollment Central</b>			
	Coord Student Engagement-ENCEN		34,798
	Admissions Counselor II-APERF		14,538*
		<b>Organization Total:</b> 010713	<b>49,336</b>
		<b>Program Total:</b> <u>Academic Administration</u>	<b>3,647,049</b>
<b>Organization: 010942 Assessment</b>			
	Exec Dir Inst Assessment-ASMN		56,164*
	Research Analyst III-ASMN		46,204*
	Research Analyst-ASMN		32,640*
		<b>Organization Total:</b> 010942	<b>135,008</b>
<b>Organization: 010957 Planning &amp; Analysis</b>			
	Assoc VP Inst Effective-PLAN		127,667*
	Research Analyst II-PLAN		46,033*
	Office Manager-PLAN		34,799*
		<b>Organization Total:</b> 010957	<b>208,499</b>
		<b>Program Total:</b> <u>Course and Curriculum Developmen</u>	<b>343,507</b>
	<b>Activity Total:</b> 14	<u>Academic Support</u>	<b>6,364,663</b>

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<b>Activity:</b> 15	Student Services	50000	Student Services Administration
<b>Organization: 010010 Student Success</b>			
	Dir Student Success-STSUC		63,450
	Asst Dir Student Success-STSUC		49,000
	Learner Concierge-STSUC		35,690
	Academic Advisor II-STSUC		35,690
	Re-Recruitment Spec-STSUC		35,690
	Administrative Spec I-STSUC		27,682
	Student Success Advisor-STSUC		26,753
	Student Success Advisor-STSUC		25,950
	Acad & Recruit Advisor-UNIVS		1,550*
	<b>Organization Total:</b> 010010		<b>301,455</b>
<b>Organization: 010160 Veterans Affairs</b>			
	Coord Veterans Affairs-CERT		34,169*
	Vet Outreach/Ret Coord-VUB		18,000*
	<b>Organization Total:</b> 010160		<b>52,169</b>
<b>Organization: 010166 Enrollment Mngt/Registrar</b>			
	Assoc VP/Registrar-EMREG		98,108
	Sr Dir Enroll & Fin Serv-EMREG		80,000*
	Sr Associate Registrar-EMREG		70,264*
	Assistant Registrar-EMREG		46,315*
	Assistant Registrar-EMREG		46,315*
	Coord Student Records-EMREG		30,781*
	Service Rep II-EMREG		22,878
	Service Representative-ST Aid		22,878



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<b>Activity:</b> 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Data Entry Processor-EMREG		11,440
	Service Representative-EMREG		8,579
		<b>Organization Total:</b> 010166	<b>437,558</b>
<b>Organization: 010210</b>	<b>Disability Support Services</b>		
	Dir Disability Supp Svcs-DISSV		53,944
	Coord Disability Supp-DISSV		38,002
	Coord Disability Supp-DISSV		38,002
	Administrative Asst III-DISSV		28,806
	Adapt Techny Train/Tech-DISSV		17,280
		<b>Organization Total:</b> 010210	<b>176,034</b>
<b>Organization: 010214</b>	<b>Office of Global Affairs</b>		
	CRM Tech Market Spec-INTNL		34,944
	CRM Tech Market Spec-INTNL		30,000*
		<b>Organization Total:</b> 010214	<b>64,944</b>
<b>Organization: 010215</b>	<b>Office of Diversity and Inclusion</b>		
	Dir Multicult Stud Svcs-MCULT		62,092*
	Coord Diversity Educ-MCULT		34,798
	Administrative Asst I-MCULT		21,607*
		<b>Organization Total:</b> 010215	<b>118,497</b>
<b>Organization: 010653</b>	<b>Graduation Support Services</b>		
	Associate Registrar-DARS		64,598*
	Degree Certification Spec-DARS		35,170

## Educational and General Budget - Fiscal Year 2019 - 2020

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

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

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<b>Activity:</b>	15 <u>Student Services</u>	50000	<u>Student Services Administration</u>
	Degree Certif Spec I-DARS		31,634 *
	Coord Graduation Supp Srv-DARS		28,759 *
		<b>Organization Total:</b> 010653	<b>160,161</b>
<hr/>			
<b>Organization:</b>	<b>010657</b>	<b>Student Conduct</b>	
		Dir Stud Conduct/Titl IX-STCON	65,000 *
		Asst Dir Student Conduct-SLEAD	7,701 *
		<b>Organization Total:</b> 010657	<b>72,701</b>
<hr/>			
<b>Organization:</b>	<b>010779</b>	<b>Communications Center</b>	
		Service Rep II-TRCTR	25,739 *
		Asst Dir One Stop-TRCTR	25,675 *
		Service Representative I-TRCTR	22,878 *
		Service Rep II-TRCTR	22,878 *
		Service Representative-TRCTR	22,878 *
		<b>Organization Total:</b> 010779	<b>120,048</b>
<hr/>			
<b>Organization:</b>	<b>012072</b>	<b>International Recruitment/Retention</b>	
		Operations Manager-VP/SA	4,167 *
		<b>Organization Total:</b> 012072	<b>4,167</b>
<hr/>			
<b>Organization:</b>	<b>012108</b>	<b>Office of Global Affairs Operations</b>	
		Sr Dir Internatl Svcs-OOGAO	88,760 *
		Dir Int'l Admiss/Comm-OOGAO	65,932 *
		Asst Dir Retention-OOGAO	50,000 *
		Asst Dir Intl Recrutmnt-OOGAO	49,500 *

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<b>Activity:</b>	15 Student Services	50000	Student Services Administration
	Coord Immigration-OOGAO		36,750
	Intnl Admissions Coord-OOGAO		34,800*
	Coord Intnl Admissions-OOGAO		34,800*
	Administrative Asst III-OOGAO		31,635*

**Organization Total:** 012108 **392,177**

**Program Total:** Student Services Administration **1,899,911**

**Organization: 010016 Intercollegiate Athletics**

	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		16,433*
	Asst Athletic Dir Compl-SLSNC		7,053*

**Organization Total:** 010016 **414,657**

**Organization: 010140 WC Intramurals**

	Intramural Rec Spec-WCIS		29,744
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**Organization Total:** 010140 **29,744**

**Organization: 010217 Student Life**

	Administrative Asst II-CLIFE		23,494*
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<b>Activity:</b> 15	Student Services	51000	Social and Cultural Development
<b>Organization: 010442 Basketball (Mens)</b>			
	Head Bsktball Coach Men-BBALM		100,000*
	Asst Bsktball Coach Men-BBALM		45,000*
		<b>Organization Total:</b> 010442	<b>145,000</b>
<b>Organization: 010443 Basketball (Womens)</b>			
	Head Bsktball Coach Wmn-BBALW		84,000
	Asst Bsktball Coach Wmn-BBALW		45,000*
		<b>Organization Total:</b> 010443	<b>129,000</b>
<b>Organization: 010444 Cross Country</b>			
	Asst Track&Fld/CC Coach-CROSS		32,136
		<b>Organization Total:</b> 010444	<b>32,136</b>
<b>Organization: 010445 Men's Golf</b>			
	Head Golf Coach Men-GOLFM		50,000*
		<b>Organization Total:</b> 010445	<b>50,000</b>
<b>Organization: 010446 Women's Golf</b>			
	Head Golf Coach Wmn-GOLFW		51,500*
		<b>Organization Total:</b> 010446	<b>51,500</b>
<b>Organization: 010447 Football</b>			
	Head Football Coach-FBALL		106,000*
	Asst Head FB Coach/D Crd-FBALL		72,100
	Asst FB Defnse/S&C Coach-FBALL		55,000*

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<b>Activity:</b>	15 <u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
	Asst FB Coach/Off Coord-FBALL		45,000*
	Asst FB Coach Spec Teams-FBALL		45,000*
	Asst FB Coach/Def Asst-FBALL		34,000*
	Asst FB Coach/Off Asst-FBALL		34,000*
	<b>Organization Total:</b>	010447	<b>391,100</b>
<b>Organization:</b>	<b>010448      Soccer</b>		
	Head Soccer Coach Wmn-SOCCR		58,013*
	Asst Soccer Coach-SOCCR		31,634*
	<b>Organization Total:</b>	010448	<b>89,647</b>
<b>Organization:</b>	<b>010449      Softball</b>		
	Head Softball Coach-SBALL		51,500*
	Asst Softball Coach-SBALL		34,593*
	<b>Organization Total:</b>	010449	<b>86,093</b>
<b>Organization:</b>	<b>010450      Strength &amp; Conditioning</b>		
	Dir Ath Strength/Cond-SCOND		44,855*
	<b>Organization Total:</b>	010450	<b>44,855</b>
<b>Organization:</b>	<b>010452      Women's Tennis</b>		
	Head Tennis Coach Wmn-TENNW		45,000*
	<b>Organization Total:</b>	010452	<b>45,000</b>
<b>Organization:</b>	<b>010453      Volleyball</b>		
	Head Volleyball Coach-VBALL		65,000*

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<b>Activity:</b> 15	Student Services	51000	Social and Cultural Development
		<b>Organization Total:</b> 010453	<b>65,000</b>
<b>Organization: 010454      Wrestling</b>			
Head Wrestling Coach-WREST			85,000*
		<b>Organization Total:</b> 010454	<b>85,000</b>
<b>Organization: 010455      Athletic Training</b>			
Head Athletic Trainer-ATRNG			52,530*
Asst Athletic Trainer-ATRNG			47,500*
Asst Athletic Trainer-ATRNG			36,520
		<b>Organization Total:</b> 010455	<b>136,550</b>
<b>Organization: 010712      Women's Rowing</b>			
Head Rowing Coach Wmn-WMROW			50,947
Asst Rowing Coach Wmn-WMROW			31,634
		<b>Organization Total:</b> 010712	<b>82,581</b>
<b>Organization: 010733      NCAA Compliance</b>			
EEO Coordinator-SLSNC			59,938
		<b>Organization Total:</b> 010733	<b>59,938</b>
<b>Organization: 010740      Women's Track</b>			
Head Track/CC Coach Wmn-WTRAK			55,947*
		<b>Organization Total:</b> 010740	<b>55,947</b>
<b>Organization: 010772      Volunteer and Service Learning</b>			

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<b>Activity:</b> 15	<u>Student Services</u>	51000	<u>Social and Cultural Development</u>
	Dir Vol/Srvc Learn Cntr-VLTRS		51,256*
		<b>Organization Total:</b> 010772	<b>51,256</b>
<b>Organization: 010774</b>	<b>Fraternity &amp; Sorority Affairs</b>		
	Asst Dir Stud Engagement-GREEK		41,000*
		<b>Organization Total:</b> 010774	<b>41,000</b>
<b>Organization: 012044</b>	<b>WC Outdoor Recreation</b>		
	Mgr Outdoor Recreation-WLOUT		37,798*
	Adventure Exper Spec-WLOUT		28,759
		<b>Organization Total:</b> 012044	<b>66,557</b>
<b>Organization: 012067</b>	<b>CHK Central Boathouse Operating</b>		
	Dir Central Boathouse-BOATH		55,000
	Event Consultant-BOATH		33,495*
	Event Consultant-BOATH		33,495*
		<b>Organization Total:</b> 012067	<b>121,990</b>
	<b>Program Total:</b>	<u>Social and Cultural Development</u>	<b>2,623,445</b>
<b>Organization: 010209</b>	<b>Career Services</b>		
	Dir Career Services-PLCMT		57,498
	Asst Dir Career Services-PLCMT		34,797
	Career Developmt Spec I-PLCMT		34,797
	Outreach Specialist-PLCMT		33,495
	Administrative Asst III-PLCMT		26,124
	Career Developmnt Spec I-PLCMT		21,426*



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<b>Activity:</b> 15	Student Services	52000	Counseling and Career Guidanc	
	Assoc VP Student Affairs-VLTRO			8,810

<b>Organization Total:</b> 010209	<b>216,947</b>
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**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	33,000
Counselor Mental Health-CTEST	33,000
Counselor Mental Health-CTEST	33,000
Administrative Asst I-CTEST	14,287

<b>Organization Total:</b> 010211	<b>326,787</b>
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**Organization: 010212 Testing Services**

Mgr Testing Services-TESTS	34,798*
Testing Technician II-TESTS	29,774
Testing Technician II-AMSP	11,641

<b>Organization Total:</b> 010212	<b>76,213</b>
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**Organization: 012063 Project SPEAK**

Prevention/Outreach Spec-VIOL	27,071
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<b>Organization Total:</b> 012063	<b>27,071</b>
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<b>Program Total:</b> Counseling and Career Guidance	<b>647,018</b>
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**Organization: 010162 Student Financial Services**

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<b>Activity:</b>	<b>15</b>	<b>Student Services</b>	<b>53000</b>	<b>Financial Aid Administration</b>
Dir Stud Financial Svs-STAID				75,000
Bursar-STAID				58,000
Asst Dir WS/Scholarships-STAID				47,000
Asst Dir Compliance/Trn-STAID				44,000
Dir Ops Enroll & Fin Svc-STAID				42,246
Accountant I-STAID				40,000*
Financial Aid Counslr II-STAID				39,551*
Financial Aid Counslr II-STAID				34,798
Financial Aid Counslr I-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
Scholarship Assistant-STAID				26,144
Scholarship Assistant-STAID				26,144
Scholarship Assistant-STAID				26,144*
Loan Processor-STAID				26,144*
Cashier I-STAID				25,000
Cashier I-STAID				25,000
Coord of Op Enr & FS-STAID				25,000*
Data Entry Processor-STAID				22,878
Cashier I-STAID				21,424*

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<b>Activity:</b> 15	Student Services	53000	<u>Financial Aid Administration</u>
	Asst Dir One Stop-TRCTR		5,000*
<b>Organization Total:</b> 010162			<b>913,681</b>

<b>Organization: 011019</b>	<b>Student Financial Services Fees</b>		
	Asst Dir eCommerce & Com-SFSF		47,000*
	Fin Aid Counselor III-SFSF		38,000*
	Administrative Spec II-SFSF		32,000*
	Dir Ops Enroll & Fin Svc-STAID		17,754*
	Coord of Op Enr & FS-STAID		15,000*
	Service Rep II-EMREG		7,122*
	Service Rep II-TRCTR		7,122*
	Service Representative-STAID		4,122*
	Service Representative-TRCTR		4,122*
	Service Representative I-TRCTR		4,122*
	Service Rep II-TRCTR		1,261
<b>Organization Total:</b> 011019			<b>177,625</b>

**Program Total:** Financial Aid Administration **1,091,306**

<b>Organization: 010163</b>	<b>Enrollment Services</b>		
	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

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<b>Activity:</b> 15	Student Services	54000	Student Admissions
<b>Organization Total:</b> 010163			<b>166,053</b>

Organization: 010431	Application & Enrollment Fee		
Asst Dir Camp Tour/Event-APERF			40,261 *
Admissions Counselor II-APERF			34,946 *
Articulation Analyst-APERF			34,172 *
Academic Advisor-APERF			32,445 *
Academic Advisor-APERF			32,445 *
Admissions Counselor II-APERF			20,408 *
Coord Group Tours-APERF			20,026 *
Community Outreach II-ROCCC			16,558 *
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			4,496 *
Admissions Counselor III-UNADM			4,250 *
Admissions Counselor II-UNADM			4,094 *
Admissions Counselor I-UNADM			2,305 *
Admissions Counselor I-UNADM			2,305 *
Admissions Counselor I-UNADM			2,305 *
Information Spec I-UNADM			2,261 *
Admissions Counselor II-UNADM			2,195 *
Coord CRM Services-UNADM			2,000 *
Coord Applications Proc-UNADM			1,326 *
Dir Undergrad Admissions-UNADM			1,056 *

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<b>Activity:</b>	15 Student Services	54000	Student Admissions
<b>Organization Total:</b>		010431	<b>282,056</b>
<b>Organization: 010495 Enrollment Management</b>			
	Research Analyst III-EMMGT		45,982*
	Administrative Spec II-EMMGT		38,388
	Dir Ath Acad Supp Svcs-ATHAD		20,000*
<b>Organization Total:</b>		010495	<b>104,370</b>
<b>Program Total:</b>		<u>Student Admissions</u>	<b>552,479</b>
<b>Organization: 010216 Office of Undergraduate Admissions</b>			
	Exec Dir Admissions-UNADM		73,999
	Dir Recruit/Scholarships-UNADM		56,050*
	Dir Undergrad Admissions-UNADM		55,444
	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		32,850*
	Admissions Counselor II-UNADM		32,751
	Admissions Counselor I-UNADM		31,530
	Admissions Counselor I-UNADM		31,530
	Admissions Counselor I-UNADM		31,530*
	Admissions Counselor II-UNADM		30,850*
	Coord Applications Proc-UNADM		26,356
	Community Outreach II-ROCCC		22,301

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<b>Activity:</b> 15	<u>Student Services</u>	55000	<u>Student Records</u>	
	Coord Group Tours-APERF			13,174
	Data Entry Processor-UNADM			11,500
	Business Manager-UPBCP			10,509 *
	Asst Dir Camp Tour/Event-APERF			1,739
	Admissions Counselor II-APERF			1,200 *
		<b>Organization Total:</b> 010216		<b>645,660</b>

**Organization: 012089 Degree Verificat & eTranscript Fees**

	Testing Technician II-TESTS			19,994 *
	Asst Dir One Stop-TRCTR			16,325 *
	Testing Technician II-TESTS			1,860 *
	Records Processing Asst-ADMRC			1,394 *
	Records Processing Asst-ADMRC			1,394 *
	Records Processing Asst-ADMRC			1,394 *
	Coord Student Records-EMREG			1,219 *
	Data Entry Processor-EMREG			560 *
	Service Representative-EMREG			421 *

**Organization Total:** 012089 **44,561**

**Program Total:** Student Records **690,221**

**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 Operations-WLCOP			45,330 *
	Budget Officer-WLCOP			44,369

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<b>Activity:</b>	15 Student Services	56000	Student Health Services
	Asst Dir Mrktng/Partner-WLCOP		35,636 *
	Coord of Adapt S & E-WLCOP		27,684
	Administrative Asst I-WLCOP		24,306 *
	General Maintenance I-WLCOP		24,007
	Membership Specialist-WLCOP		23,153 *
		<b>Organization Total:</b> 010337	<b>400,607</b>
<b>Organization: 010931</b>	<b>Wellness Ctr Fitness Prog &amp; Service</b>		
	Mgr Fitness-WELL		41,200
		<b>Organization Total:</b> 010931	<b>41,200</b>
<b>Organization: 010932</b>	<b>Wellness Ctr Health Promotion</b>		
	Asst Dir Hlth Prom/Outrch-HLTH		44,000 *
		<b>Organization Total:</b> 010932	<b>44,000</b>
<b>Organization: 012014</b>	<b>WC Employee Wellness</b>		
	Wellness Spec & Fit Coord-WCEW		29,144
		<b>Organization Total:</b> 012014	<b>29,144</b>
<b>Organization: 012031</b>	<b>SA Marketing, Promotion &amp; Developmt</b>		
	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 *
		<b>Organization Total:</b> 012031	<b>177,457</b>

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<b><u>Activity:</u></b> 15	Student Services	56000	Student Health Services
		<b><u>Program Total:</u></b>	Student Health Services
			<b>692,408</b>
	<b><u>Activity Total:</u></b> 15	Student Services	<b>8,196,788</b>



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<b>Activity:</b> 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
<b>Organization: 010001</b>	<b>President's Office</b>		
President-PRES			250,000
Exec Asst to President-PRES			60,000
Executive Office Asst III-PRES			49,536
		<b>Organization Total: 010001</b>	<b>359,536</b>
<b>Organization: 010028</b>	<b>Academic Affairs Administration</b>		
Provost/VP Acad Affairs-ACADM			185,000
Assoc VP Acad Affairs-ACADM			127,667
Asst VP Gbl/Cultrl Comp-ACADM			107,739 *
Executive Asst to Prov-ACADM			48,319 *
Coord Prog Trans Articul-ACADM			10,000
		<b>Organization Total: 010028</b>	<b>478,725</b>
<b>Organization: 010167</b>	<b>Institutional Research</b>		
Dir Instit Research-INRES			35,658 *
Proj & Publications Spec-INRES			34,050
Research Analyst-INRES			22,850 *
Office Manager-PLAN			3,777 *
Research Analyst II-ASSMT			3,000
Research Analyst II-PLAN			3,000 *
		<b>Organization Total: 010167</b>	<b>102,335</b>
<b>Organization: 010173</b>	<b>VP Finance</b>		
VP Operations COO-VPOP			107,500 *
Asst VP Admin Svcs-ADMIN			90,000

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b>	16 Institutional Support	60000	Executive Management
	Asst VP Financial Oper-ADMIN		85,860
	Executive Asst III-VPOP		47,500*
	Asst VP Operations-CHH		23,891
<b>Organization Total:</b> 010173			<b>354,751</b>
<b>Organization: 010176</b>	<b>Budget Office</b>		
	Mgr Budget-BUDGT		64,770
	Budget Analyst III-BUDGT		51,000
<b>Organization Total:</b> 010176			<b>115,770</b>
<b>Organization: 010208</b>	<b>Student Affairs Administration</b>		
	VP Student Affairs-VP/SA		136,000
	Assoc VP Student Affairs-VP/SA		94,158
	Operations Manager-VP/SA		50,831
	Business Manager-VP/SA		48,000*
	Asst Dir Divers Retent-VP/SA		45,948*
	Exec Office Asst III-VP/SA		45,000
	Business Manager-VP/SA		38,971
	Coord International Svcs-VP/SA		34,798
	Administrative Asst III-VP/SA		29,220
<b>Organization Total:</b> 010208			<b>522,926</b>
<b>Organization: 010982</b>	<b>Public Affairs</b>		
	VP Public Affairs-GOV		128,000*
	Asst to VP of Pub Affairs-GOV		48,476*
<b>Organization Total:</b> 010982			<b>176,476</b>

**Educational and General Budget - Fiscal Year 2019 - 2020**

**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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 16	Institutional Support	60000	Executive Management
	<b>Program Total:</b>	Executive Management	<b>2,110,519</b>

**Organization: 010179 Financial Services**

Dir Financial Services-FINAC	74,124
Asst Dir Paymt Svcs-FINAC	61,000*
Accountant III-FINAC	50,500
Accountant III-FINAC	50,500*
Accountant III-FINAC	50,500*
Accountant II-FINAC	44,208
Accounts Payable 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 476,767**

**Organization: 010348 Payroll Services**

Dir Payroll Services-PAYRL	63,550
Payroll Specialist-PAYRL	42,460
Payroll Processor-PAYRL	34,763
Payroll Processor-PAYRL	34,763
Payroll Processor-PAYRL	31,633
Payroll Coordinator-PAYRL	12,136

**Organization Total: 010348 219,305**

**Organization: 010933 Grants and Contracts**

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 16	Institutional Support	61000	Fiscal Operations
	Grant Accountant II-GRAN		45,033*
	Grant Accountant II-GRAN		45,033*
	Grant Accountant II-GRAN		42,065*
	<b>Organization Total:</b>	010933	<b>132,131</b>
	<b>Program Total:</b>	Fiscal Operations	<b>828,203</b>
<b>Organization: 010020</b>	<b>Mailroom</b>		
	Clerk I-MAIL		21,424
	<b>Organization Total:</b>	010020	<b>21,424</b>
<b>Organization: 010181</b>	<b>Legal Counsel</b>		
	Legal Assistant II-LEGAL		69,063
	Legal Assistant I-LEGAL		33,748
	<b>Organization Total:</b>	010181	<b>102,811</b>
<b>Organization: 010183</b>	<b>Procurement Services</b>		
	Dir Procure & Paymnt Svc-PURPA		70,000
	Asst Dir Procure Svs-PURPA		50,947
	Buyer III-PURPA		44,300
	Buyer III-PURPA		44,300
	Procurement Clerk-PURPA		31,150
	Administrative Asst II-PURPA		25,165
	<b>Organization Total:</b>	010183	<b>265,862</b>
<b>Organization: 010350</b>	<b>Inventory and Receiving</b>		
	Mgr Inventory/Receiving-INVRC		47,000

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b>	16 Institutional Support	62000	General Administration
	Cntrl Recvng III Lead-INVRC		36,597
	Receiving Technician-INVRC		27,624
<b>Organization Total:</b> 010350			<b>111,221</b>
<b>Organization: 010351 Administrative Support Services</b>			
	Web App Developer-ADS&T		21,424*
	Coord Graphic Design-WELMK		21,213
<b>Organization Total:</b> 010351			<b>42,637</b>
<b>Organization: 010352 Human Resources</b>			
	Asst VP HR-EMPSV		106,465
	Dir Comp & Talent Acqstn-EMPSV		67,500
	Dir Employee Relations-EMPSV		63,550
	Dir Benefits-EMPSV		63,200
	Asst Dir Human Resources-EMPSV		60,973*
	Compensation Analyst-EMPSV		52,962
	Sr HR Generalist-EMPSV		47,915
	Benefits Specialist-EMPSV		46,065*
	Employee Relations Spec-EMPSV		46,065
	Benefits Specialist-EMPSV		42,954
	Recruitment Specialist-EMPSV		42,954
	Employee Relations Spec-EMPSV		41,225
	HR Admin Specialist-EMPSV		31,000
	HR Assistant-EMPSV		20,967
	Wellness Spec & Fit Coord-WCEW		7,789
<b>Organization Total:</b> 010352			<b>741,584</b>

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
<b>Organization: 010491</b>	<b>Records Management</b>		
	Administrative Spec II-RECMN		33,000*
	<b>Organization Total:</b> 010491		<b>33,000</b>
<b>Organization: 010711</b>	<b>Forensic Science Training &amp; Seminar</b>		
	Program Coordinator-FRSCI		8,116*
	Administrative Spec III-FRSCI		6,087*
	Business Manager-FRSCI		2,228*
	<b>Organization Total:</b> 010711		<b>16,431</b>
<b>Organization: 010811</b>	<b>Senior Legal Staff/NCAA Compliance</b>		
	General Counsel-SLSNC		125,000
	Asst Athletic Dir Compl-SLSNC		50,947*
	Dir Athl Compliance-SLSNC		35,568*
	<b>Organization Total:</b> 010811		<b>211,515</b>
	<b>Program Total:</b>	<u>General Administration</u>	<b>1,546,485</b>
<b>Organization: 010017</b>	<b>University Communications</b>		
	VP University Relations-UNREL		118,000
	Asst VP Univ Commun-UNREL		80,000*
	Dir Art-UNREL		53,635
	Publications Manager-UNREL		49,072*
	Business Manager-UNREL		44,000
	Coord Commun & Market-UNREL		40,594*
	Coord Digital Media/Web-UNREL		40,594*

**Educational and General Budget - Fiscal Year 2019 - 2020**

**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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 16	Institutional Support	65000	Public Relations/Development
	Graphic Designer-UNREL		40,000
	Coord Video Services-UNREL		38,000
	Admin/Marketing Asst-UNREL		27,040
		<b>Organization Total:</b> 010017	<b>530,935</b>

**Organization: 010225 UCO Advancement**

VP Development-UCOFN	140,000
Assoc VP Dev/PR & Mrktg-UCOFN	97,885*
Assoc VP Development-UCOFN	85,051
Dir Alumni Relations-UCOFN	59,000*
Mgr Advancement Svcs-UCOFN	52,316
Marketing Manager-UCOFN	40,594*
Office Manager-UCOFN	38,332*
Information Spec I-UCOFN	38,144
Coord Annual Giving Prog-UCOFN	37,498*
Events Coordinator-UCOFN	35,227
Administrative Spec I-UCOFN	30,278*
Administrative Asst II-UCOFN	27,878*
Administrative Asst II-UCOFN	25,162
Major Gifts Officer-UCOFN	24,255
Major Gifts Officer-UCOFN	24,255
Development Officer-UCOFN	24,255
Mgr Development-UCOFN	24,255*
Data Entry Processor-UCOFN	23,878*
Mgr Development-CAMDA	20,262*
Prospect Rsrch Analyst-UCOFN	16,660*

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 16	<u>Institutional Support</u>	65000	<u>Public Relations/Development</u>
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<b>Organization Total:</b> 010225	<b>865,185</b>
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<b>Program Total:</b> <u>Public Relations/Development</u>	<b>1,396,120</b>
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**Organization: 010027      IT - Institutional Support**

Dir IT Info Security-ITINS	130,427 *
Mgr Service Desk-ITINS	74,680
Software Engineer II-ITINS	70,000
Programmer Analyst II-ITINS	57,794
Supv Lab Operations-ITINS	42,354
Supv Software Develop-ITACD	38,783

<b>Organization Total:</b> 010027	<b>414,038</b>
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<b>Program Total:</b> <u>Administrative Info. Technology</u>	<b>414,038</b>
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<b>Activity Total:</b> 16	<u>Institutional Support</u>	<b>6,295,365</b>
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## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 17	O&M of Plant	70000	Physical Plant Administration
<b>Organization: 010184</b>	<b>A&amp;E Services</b>		
Dir Archtctrl & Engr Srv-ARTEC			88,075
Project Manager III-ARTEC			61,646 *
Project Manager III-ARTEC			61,646 *
Construction Admin-ARTEC			53,300
Project Manager-ARTEC			50,340
Asst Dir A & E Services-ARTEC			47,487
<b>Organization Total:</b> 010184			<b>362,494</b>
<b>Organization: 010186</b>	<b>Physical Plant Administration</b>		
Dir Physical Plant-FMGMT			78,750 *
Asst Dir Physical Plant-FMGMT			61,080
Supv Mater Svcs/Sur Prop-FMGMT			40,500
Information Spec II-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
<b>Organization Total:</b> 010186			<b>335,102</b>
<b>Organization: 010205</b>	<b>Safety Management</b>		
Dir Envir Health Safety-SAFMG			61,646
Risk Mgmt Manager-SAFMG			60,000
University Fire Marshal-SAFMG			56,630
Coord Safety Operations-SAFMG			53,087
Administrative Spec I-SAFMG			27,682



## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 17	O&M of Plant	71000	Building Maintenance
	Carpenter II-CARPT		31,634*
<b>Organization Total:</b> 010187			<b>200,560</b>
<b>Organization: 010188</b>		<b>Electrical Shop</b>	
	Supv Electrical-ELECT		50,000
	Electrician II-ELECT		41,600*
	Electrician I-ELECT		32,719
	Electrician I-ELECT		32,719*
<b>Organization Total:</b> 010188			<b>157,038</b>
<b>Organization: 010189</b>		<b>Paint Shop</b>	
	Supv Paint Shop-PAINT		40,529
	Painter III Lead-PAINT		32,509
	Painter II-PAINT		29,345
	Painter I-PAINT		23,768
	Painter I-PAINT		23,768
	Painter I-PAINT		23,768
<b>Organization Total:</b> 010189			<b>173,687</b>
<b>Organization: 010190</b>		<b>Plumbing Shop</b>	
	Supv Plumbing/Irrigation-PLUMB		46,868
	Plumber III Lead-PLUMB		41,052
	Plumber II-PLUMB		32,903
	Irrigation Technician I-PLUMB		28,683
	Plumber Helper-PLUMB		21,607
<b>Organization Total:</b> 010190			<b>171,113</b>

**Educational and General Budget - Fiscal Year 2019 - 2020**

**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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 17	O&M of Plant	71000	Building Maintenance	
<b>Organization:</b> 010457	EH&S Div of Dept of Public Safety			
Fire/Life Safty Sys Tech-EHSDV				52,000*
		<b>Organization Total:</b> 010457		<b>52,000</b>
<b>Organization:</b> 010673	<b>Recycling and Setup</b>			
Supv Events Mgmt-RECY				40,529
Setup/Recycling Lead-RECY				26,144
Setup/Recycling I-RECY				21,607
Setup/Recycling I-RECY				21,607
Setup/Recycling I-RECY				20,311*
		<b>Organization Total:</b> 010673		<b>130,198</b>
		<b>Program Total:</b>	Building Maintenance	<b>884,596</b>
<b>Organization:</b> 010195	<b>Maintenance of Grounds</b>			
Mgr Land Serv/Turf Mgmt-GRNDS				50,000
Land/Turf Maint III Lead-GRNDS				31,824
Landscape Tech I-GRNDS				30,430
Landscpng Maintenance II-GRNDS				26,000
Landscpe & Turf Maint II-GRNDS				24,960
Landscpe & Turf Maint II-GRNDS				24,960
Landscpe & Turf Maint II-GRNDS				24,960
Landscpe & Turf Maint II-GRNDS				24,960
Landscpng Maintenance II-GRNDS				24,960
Landscpng Maintenance II-GRNDS				24,960
Landscpe & Turf Maint II-GRNDS				24,960

## Educational and General Budget - Fiscal Year 2019 - 2020

### 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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 17	O&M of Plant	74000	Landscape and Grounds Mainte
	Landscpng Maintenance I-GRNDS		21,424
	Landscpng Maintenance I-GRNDS		21,424
<b>Organization Total:</b> 010195			<b>355,822</b>
<b>Program Total:</b> Landscape and Grounds Maintenan			<b>355,822</b>

**Organization: 010196**

**Police Services**

Exec Dir Public Safety-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
Communications Officer-PSFTY	29,406
Communications Officer-PSFTY	29,406

**Educational and General Budget - Fiscal Year 2019 - 2020**

**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 12, 2019

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

**Proposed  
2019 - 2020**

<b>Activity:</b> 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
		<b>Organization Total:</b> 010196		<b>963,229</b>
<b>Organization: 010197</b>	<b>Key Control</b>			
	Access Control Spec II-PBKEY			33,834
		<b>Organization Total:</b> 010197		<b>33,834</b>
		<b>Program Total:</b> Security and Safety		<b>997,063</b>
<b>Organization: 010353</b>	<b>Motor Pool</b>			
	Supv Motor Pool-MOTOR			44,000
	Master Mechanic-MOTOR			36,845*
	Automotive Tech II-MOTOR			30,430
		<b>Organization Total:</b> 010353		<b>111,275</b>
		<b>Program Total:</b> Logistical Services		<b>111,275</b>
<b>Activity Total:</b> 17	O&M of Plant			<b>3,688,199</b>

**Educational and General Budget - Fiscal Year 2019 - 2020**

**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 12, 2019

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

**Proposed  
2019 - 2020**

**Activity:** 17

O&M of Plant

77000

Logistical Services

**POSITION LISTING TOTAL**

**75,753,034**

# UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget  
Fiscal Year 2019 - 2020

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

**Schedule E2, Fiscal Year 2019 - 2020  
Expenditures by Activity/Function, Department, Position and Object**

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

**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

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

**Proposed  
2019 - 2020**

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

Organization: 010005 Photo Lab

Professional Positions	50,126
Non-Professional Positions	78,058
Student & Overtime Wages	6,660
Benefits	41,018
Professional Services	118
Travel	460
Furniture & Equipment	9,750
Other Operating Expenses	16,445
<b>Organization Total</b>	<b><u>\$202,635</u></b>

Organization: 010009 Piano Competition

Other Operating Expenses	1,485
<b>Organization Total</b>	<b><u>\$1,485</u></b>

Organization: 010034 Med Tech Student Charges

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

Organization: 010036 Academic Broadcasting Services

Non-Professional Positions	21,000
Benefits	6,720
Professional Services	197
Other Operating Expenses	4,570
<b>Organization Total</b>	<b><u>\$32,487</u></b>

Organization: 010039 UCO Audio Operations

Professional Services	100
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**University of Central Oklahoma  
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2019 - 2020  
Expenditures by Activity/Function, Department, Position and Object**

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

**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11 Instruction		10000 General Academic Instruction
	Furniture & Equipment	500
	Other Operating Expenses	4,002
	<b>Organization Total</b>	<b><u>\$4,602</u></b>
Organization: 010042	Special Academic Support	
	Professional Positions	122,312
	Student & Overtime Wages	26,616
	Benefits	39,140
	Professional Services	4,000
	Other Operating Expenses	104,679
	<b>Organization Total</b>	<b><u>\$296,747</u></b>
Organization: 010048	Accreditation Expenses	
	Travel	17,466
	<b>Organization Total</b>	<b><u>\$17,466</u></b>
Organization: 010049	Intersession Salaries	
	Adjuncts	141,519
	Benefits	33,965
	<b>Organization Total</b>	<b><u>\$175,484</u></b>
Organization: 010059	Accounting	
	Teaching Positions	1,300,283
	Student & Overtime Wages	30,296
	Benefits	412,059
	Professional Services	1,550
	Travel	10,800
	Furniture & Equipment	100
	Other Operating Expenses	3,550

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

**Schedule E2, Fiscal Year 2019 - 2020  
Expenditures by Activity/Function, Department, Position and Object**

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

**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

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

**Proposed  
2019 - 2020**

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

**Organization Total**

**\$1,758,638**

Organization: 010060 Information Systems & Op Mgmt

Teaching Positions	1,104,918
Benefits	350,358
Professional Services	1,400
Travel	9,900
Furniture & Equipment	1,000
Other Operating Expenses	3,600

**Organization Total**

**\$1,471,176**

Organization: 010061 Economics

Teaching Positions	906,749
Benefits	287,476
Professional Services	1,600
Travel	9,000
Other Operating Expenses	4,400

**Organization Total**

**\$1,209,225**

Organization: 010062 Finance

Teaching Positions	1,448,413
Benefits	459,106
Professional Services	900
Travel	12,600
Other Operating Expenses	1,900

**Organization Total**

**\$1,922,919**

Organization: 010064 Management

Teaching Positions	1,243,674
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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11 Instruction	10000	<u>General Academic Instruction</u>
Benefits		394,273
Professional Services		1,700
Travel		12,700
Other Operating Expenses		2,965
<b>Organization Total</b>		<b><u>\$1,655,312</u></b>
Organization: 010065 Marketing		
Teaching Positions		1,150,756
Benefits		364,934
Professional Services		1,600
Travel		11,200
Other Operating Expenses		4,600
<b>Organization Total</b>		<b><u>\$1,533,090</u></b>
Organization: 010066 UCO Army ROTC (Broncho Battalion)		
Professional Services		1,861
Furniture & Equipment		600
Other Operating Expenses		6,500
<b>Organization Total</b>		<b><u>\$8,961</u></b>
Organization: 010067 Barnabus Endowed Chair		
Teaching Positions		10,000
Benefits		3,200
Other Operating Expenses		64,000
<b>Organization Total</b>		<b><u>\$77,200</u></b>
Organization: 010077 English		
Teaching Positions		1,721,472
Non-Professional Positions		41,001

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11 Instruction	10000	<u>General Academic Instruction</u>
Benefits		557,385
Professional Services		4,621
Travel		2,000
Furniture & Equipment		1,000
Other Operating Expenses		7,199
<b>Organization Total</b>		<b><u>\$2,334,678</u></b>
Organization: 010078 Modern Languages, Lit, Cultural Std		
Teaching Positions		714,005
Non-Professional Positions		27,832
Student & Overtime Wages		2,912
Benefits		235,363
Professional Services		1,250
Travel		900
Furniture & Equipment		375
Other Operating Expenses		6,946
<b>Organization Total</b>		<b><u>\$989,583</u></b>
Organization: 010079 History and Geography		
Teaching Positions		974,921
Non-Professional Positions		29,622
Student & Overtime Wages		6,631
Benefits		318,742
Professional Services		2,100
Travel		400
Furniture & Equipment		549
Other Operating Expenses		4,562
<b>Organization Total</b>		<b><u>\$1,337,527</u></b>
Organization: 010080 Humanities and Philosophy		

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Teaching Positions		1,123,647
Non-Professional Positions		29,015
Student & Overtime Wages		6,463
Benefits		365,653
Professional Services		2,400
Other Operating Expenses		4,622
<b>Organization Total</b>		<b><u>\$1,531,800</u></b>

Organization: 010081 Mass Communication

Teaching Positions	1,498,163
Professional Positions	46,316
Non-Professional Positions	81,265
Student & Overtime Wages	5,002
Benefits	515,802
Professional Services	3,248
Travel	1,000
Furniture & Equipment	1,200
Other Operating Expenses	11,041
<b>Organization Total</b>	<b><u>\$2,163,037</u></b>

Organization: 010082 Music

Teaching Positions	2,270,387
Professional Positions	123,658
Non-Professional Positions	102,635
Student & Overtime Wages	5,376
Benefits	792,569
Professional Services	9,150
Travel	9,000
Furniture & Equipment	1,486
Other Operating Expenses	33,757

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**Activity:** 11 Instruction

10000

General Academic Instruction

**Organization Total**

**\$3,348,018**

Organization: 010084 Political Science

Teaching Positions	870,467
Non-Professional Positions	27,644
Student & Overtime Wages	3,240
Benefits	284,744
Professional Services	1,700
Travel	300
Other Operating Expenses	2,125

**Organization Total**

**\$1,190,220**

Organization: 010085 Sociology, Gerntolgy, & Subst Abuse

Teaching Positions	591,085
Non-Professional Positions	29,220
Student & Overtime Wages	7,072
Benefits	196,850
Professional Services	1,500
Travel	1,000
Other Operating Expenses	6,385

**Organization Total**

**\$833,112**

Organization: 010086 Theatre, Dance & Media Arts

Teaching Positions	495,793
Professional Positions	4,624
Non-Professional Positions	60,942
Benefits	178,268
Professional Services	1,500
Travel	4,000

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<b>Activity:</b> 11	Instruction	10000
		General Academic Instruction
	Furniture & Equipment	500
	Other Operating Expenses	6,824
	<b>Organization Total</b>	<b>\$752,451</b>
Organization: 010087	Art	
	Teaching Positions	577,346
	Non-Professional Positions	44,153
	Benefits	197,269
	Professional Services	1,732
	Travel	1,873
	Furniture & Equipment	1,475
	Other Operating Expenses	12,361
	<b>Organization Total</b>	<b>\$836,209</b>
Organization: 010092	LA Multimedia Center	
	Other Operating Expenses	4,503
	<b>Organization Total</b>	<b>\$4,503</b>
Organization: 010094	New Plains Review	
	Other Operating Expenses	6,855
	<b>Organization Total</b>	<b>\$6,855</b>
Organization: 010111	Biology	
	Teaching Positions	1,678,858
	Professional Positions	105,550
	Non-Professional Positions	47,223
	Benefits	581,375
	Professional Services	4,027
	Furniture & Equipment	5,038



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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		17,283
<b>Organization Total</b>		<b><u>\$2,439,354</u></b>
Organization: 010112 Chemistry		
Teaching Positions		1,045,774
Professional Positions		8,466
Non-Professional Positions		60,118
Student & Overtime Wages		2,500
Benefits		353,676
Professional Services		2,900
Travel		1,500
Furniture & Equipment		9,140
Other Operating Expenses		21,610
<b>Organization Total</b>		<b><u>\$1,505,684</u></b>
Organization: 010113 Computer Science		
Teaching Positions		819,127
Non-Professional Positions		24,826
Benefits		267,829
Professional Services		671
Travel		2,000
Other Operating Expenses		22,887
<b>Organization Total</b>		<b><u>\$1,137,340</u></b>
Organization: 010114 Funeral Sciences		
Teaching Positions		294,966
Non-Professional Positions		26,145
Benefits		101,927
Professional Services		316

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Travel		1,250
Other Operating Expenses		16,527
<b>Organization Total</b>		<b>\$441,131</b>
 Organization: 010115 Mathematics & Statistics		
Teaching Positions		1,736,837
Non-Professional Positions		29,220
Benefits		560,161
Professional Services		1,026
Travel		7,000
Furniture & Equipment		1,000
Other Operating Expenses		11,787
<b>Organization Total</b>		<b>\$2,347,031</b>
 Organization: 010116 Nursing		
Teaching Positions		1,132,698
Non-Professional Positions		30,758
Student & Overtime Wages		54,543
Benefits		368,792
Professional Services		2,869
Travel		13,250
Other Operating Expenses		45,445
<b>Organization Total</b>		<b>\$1,648,355</b>
 Organization: 010117 Engineering & Physics		
Teaching Positions		1,316,049
Non-Professional Positions		71,545
Benefits		440,244
Professional Services		2,869

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
	Travel		4,000
	Furniture & Equipment		8,162
	Other Operating Expenses		22,692
	<b>Organization Total</b>		<b><u>\$1,865,561</u></b>
Organization: 010123	Inez Miller Endowed Chair		
	Teaching Positions		1,994
	Benefits		638
	Other Operating Expenses		108
	<b>Organization Total</b>		<b><u>\$2,740</u></b>
Organization: 010124	Curriculum and Instruction		
	Teaching Positions		846,939
	Non-Professional Positions		28,414
	Student & Overtime Wages		7,200
	Benefits		277,553
	Professional Services		2,400
	Travel		15,555
	Other Operating Expenses		9,689
	<b>Organization Total</b>		<b><u>\$1,187,750</u></b>
Organization: 010125	Kinesiology & Health Studies		
	Teaching Positions		1,334,118
	Non-Professional Positions		54,328
	Student & Overtime Wages		50,734
	Benefits		440,512
	Professional Services		2,908
	Travel		31,000
	Other Operating Expenses		39,028

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**Activity:** 11 Instruction

10000

General Academic Instruction

**Organization Total**

**\$1,952,628**

Organization: 010126 Human Environmental Sciences

Teaching Positions	637,574
Non-Professional Positions	28,414
Student & Overtime Wages	14,600
Benefits	211,292
Professional Services	500
Travel	9,450
Furniture & Equipment	2,172
Other Operating Expenses	12,686
	<u>12,686</u>

**Organization Total**

**\$916,688**

Organization: 010127 Adult Education & Safety Sciences

Teaching Positions	712,619
Non-Professional Positions	28,414
Student & Overtime Wages	7,393
Benefits	235,066
Professional Services	5,371
Travel	7,500
Other Operating Expenses	24,214
	<u>24,214</u>

**Organization Total**

**\$1,020,577**

Organization: 010128 Ed Sciences, Foundations & Research

Teaching Positions	802,877
Non-Professional Positions	28,414
Student & Overtime Wages	8,992
Benefits	263,647
Professional Services	1,500

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Travel		6,130
Other Operating Expenses		8,046
<b>Organization Total</b>		<b><u>\$1,119,606</u></b>
Organization: 010129 Psychology		
Teaching Positions		1,130,105
Non-Professional Positions		27,044
Student & Overtime Wages		3,610
Benefits		367,043
Professional Services		2,100
Travel		5,300
Other Operating Expenses		10,944
<b>Organization Total</b>		<b><u>\$1,546,146</u></b>
Organization: 010131 Teacher Education Development		
Professional Positions		52,155
Benefits		16,689
<b>Organization Total</b>		<b><u>\$68,844</u></b>
Organization: 010133 Adv Professional and Spec Services		
Teaching Positions		1,063,175
Professional Positions		28,497
Non-Professional Positions		79,572
Student & Overtime Wages		9,303
Benefits		380,037
<b>Organization Total</b>		<b><u>\$1,560,584</u></b>
Organization: 010134 Teacher Education Services		
Professional Positions		99,804

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Non-Professional Positions		76,422
Student & Overtime Wages		5,500
Benefits		56,393
Professional Services		696
Travel		12,481
Other Operating Expenses		4,362
<b>Organization Total</b>		<b>\$255,658</b>
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
<b>Organization Total</b>		<b>\$113,731</b>
Organization: 010136 Dietetics Program		
Professional Positions		44,462
Student & Overtime Wages		13,400
Benefits		14,228
Professional Services		450
Travel		30,050
Furniture & Equipment		1,500
Other Operating Expenses		31,700
<b>Organization Total</b>		<b>\$135,790</b>
Organization: 010137 Reading Clinic		

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Professional Services		497
Other Operating Expenses		3,003
<b>Organization Total</b>		<b><u>\$3,500</u></b>
Organization: 010141 Dance Productions		
Teaching Positions		318,183
Non-Professional Positions		24,579
Student & Overtime Wages		2,382
Benefits		108,798
Professional Services		2,000
Travel		5,500
Other Operating Expenses		2,519
<b>Organization Total</b>		<b><u>\$463,961</u></b>
Organization: 010171 UCO Continuous Improvement		
Travel		9,958
<b>Organization Total</b>		<b><u>\$9,958</u></b>
Organization: 010226 General Instruction		
Teaching Positions		253,949
Benefits		845,590
Retirement Benefits		612,750
Professional Services		16,274
<b>Organization Total</b>		<b><u>\$1,728,563</u></b>
Organization: 010233 Function Control - Instruction		
Teaching Positions		2,366
Professional Positions		39,980
Adjuncts		95,545

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<b>Activity:</b> 11 Instruction	10000	<u>General Academic Instruction</u>
Student & Overtime Wages		351,707
Benefits		61,887
Professional Services		30,003
Travel		114,613
Furniture & Equipment		177,211
Other Operating Expenses		1,404,835
<b>Organization Total</b>		<b><u>\$2,278,147</u></b>
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		50,250
Furniture & Equipment		38,500
Other Operating Expenses		39,678
<b>Organization Total</b>		<b><u>\$309,317</u></b>
Organization: 010273 CFAD Projects		
Non-Professional Positions		48,966
Benefits		15,669
Professional Services		6,550
Travel		5,000
Furniture & Equipment		500
Other Operating Expenses		23,009
<b>Organization Total</b>		<b><u>\$99,694</u></b>
Organization: 010276 Design		



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<b>Activity:</b> 11 Instruction	10000	<u>General Academic Instruction</u>
Teaching Positions		724,801
Non-Professional Positions		25,418
Benefits		238,097
Professional Services		2,736
Travel		1,000
Other Operating Expenses		16,353
<b>Organization Total</b>		<b><u>\$1,008,405</u></b>
Organization: 010333 Barnabus Emerging Technologies		
Teaching Positions		2,500
Benefits		800
Other Operating Expenses		10,750
<b>Organization Total</b>		<b><u>\$14,050</u></b>
Organization: 010334 Swigear Endowment		
Other Operating Expenses		58,496
<b>Organization Total</b>		<b><u>\$58,496</u></b>
Organization: 010335 Management - PGM		
Professional Services		150
Travel		8,000
Other Operating Expenses		8,630
<b>Organization Total</b>		<b><u>\$16,780</u></b>
Organization: 010341 Education Control Account		
Student & Overtime Wages		3,800
<b>Organization Total</b>		<b><u>\$3,800</u></b>
Organization: 010346 CEPS Technology & Special Projects		

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
	Non-Professional Positions		24,877
	Benefits		7,961
	Other Operating Expenses		1,240
	<b>Organization Total</b>		<b>\$34,078</b>
Organization: 010359	Dance Course Fees		
	Professional Services		500
	Travel		750
	Other Operating Expenses		750
	<b>Organization Total</b>		<b>\$2,000</b>
Organization: 010375	Kines/Health Stds Dept Course Fees		
	Other Operating Expenses		3,147
	<b>Organization Total</b>		<b>\$3,147</b>
Organization: 010430	Academic Program Enhancements		
	Student & Overtime Wages		1,500
	Travel		10,000
	Other Operating Expenses		127,002
	<b>Organization Total</b>		<b>\$138,502</b>
Organization: 010432	CEPS Operations		
	Professional Positions		64,547
	Non-Professional Positions		97,981
	Adjuncts		30,792
	Student & Overtime Wages		1,800
	Benefits		59,399
	Professional Services		4,110
	Other Operating Expenses		21,229

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
<b>Organization Total</b>		<b>\$279,858</b>
Organization: 010433	Interpreters	
	Professional Services	61,628
<b>Organization Total</b>		<b>\$61,628</b>
Organization: 010434	College of Liberal Arts Operations	
	Professional Positions	86,535
	Non-Professional Positions	74,763
	Student & Overtime Wages	18,674
	Benefits	51,615
<b>Organization Total</b>		<b>\$231,587</b>
Organization: 010436	College of Business Operations	
	Professional Positions	70,349
	Non-Professional Positions	163,327
	Student & Overtime Wages	43,622
	Benefits	74,776
	Professional Services	2,800
	Other Operating Expenses	36,200
<b>Organization Total</b>		<b>\$391,074</b>
Organization: 010509	CFAD Course Fee Supply/Materials	
	Other Operating Expenses	169,823
<b>Organization Total</b>		<b>\$169,823</b>
Organization: 010510	CFAD Course Fee Fac/Equip	
	Other Operating Expenses	1,054,768

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<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
<b>Organization Total</b>			<b>\$1,054,768</b>
Organization: 010511	CFAD Course Fee Spec Instruction		
	Teaching Positions		118,458
	Professional Positions		167,348
	Non-Professional Positions		127,019
	Benefits		132,104
	Professional Services		13,150
	Other Operating Expenses		291,190
	<b>Organization Total</b>		<b>\$849,269</b>
Organization: 010530	Bus Adm Coll Course Fee Supply/Mat		
	Other Operating Expenses		239,079
	<b>Organization Total</b>		<b>\$239,079</b>
Organization: 010531	Bus Adm Coll Course Fee Fac/Equip		
	Professional Services		1,000
	Furniture & Equipment		277,226
	Other Operating Expenses		2,909,384
	<b>Organization Total</b>		<b>\$3,187,610</b>
Organization: 010532	Bus Adm Coll Course Fee Spec Instru		
	Professional Positions		318,747
	Non-Professional Positions		93,258
	Student & Overtime Wages		100,234
	Benefits		131,842
	Professional Services		1,000
	Travel		175,397
	Other Operating Expenses		572,407

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

**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
<b>Organization Total</b>		<b><u>\$1,392,885</u></b>
Organization: 010560 Educ Coll Based Course Fee Sup/Mat		
Other Operating Expenses		135,935
<b>Organization Total</b>		<b><u>\$135,935</u></b>
Organization: 010561 Educ Coll Based Course Fee Fac/Equi		
Furniture & Equipment		996,560
Other Operating Expenses		1,170,220
<b>Organization Total</b>		<b><u>\$2,166,780</u></b>
Organization: 010562 Educ Coll Based Course Fee Spec Ins		
Teaching Positions		292,798
Professional Positions		145,957
Non-Professional Positions		65,465
Adjuncts		295,000
Student & Overtime Wages		50,000
Benefits		248,801
Professional Services		3,512
Travel		185,000
Other Operating Expenses		414,729
<b>Organization Total</b>		<b><u>\$1,701,262</u></b>
Organization: 010563 Adv Prof & Special Svcs CFee Su/Mtl		
Other Operating Expenses		8,907
<b>Organization Total</b>		<b><u>\$8,907</u></b>
Organization: 010565 Curr & Inst Dept Course Fee Sup/Mat		
Other Operating Expenses		5,249

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<b>Activity:</b> 11	Instruction	10000 General Academic Instruction
	<b>Organization Total</b>	<b><u>\$5,249</u></b>
Organization: 010567	H.E.S Dept Course Fees Supply/Mat	
	Other Operating Expenses	15,403
	<b>Organization Total</b>	<b><u>\$15,403</u></b>
Organization: 010571	Kines/Hea Stds Course Fees Sup/Mat	
	Other Operating Expenses	5,330
	<b>Organization Total</b>	<b><u>\$5,330</u></b>
Organization: 010575	Golf Course Fees Supply/Mat	
	Other Operating Expenses	600
	<b>Organization Total</b>	<b><u>\$600</u></b>
Organization: 010581	Psychology Dept Course Fees Sup/Mat	
	Other Operating Expenses	17,558
	<b>Organization Total</b>	<b><u>\$17,558</u></b>
Organization: 010588	Lib Arts Based Course Fees Sup/Mat	
	Other Operating Expenses	64,755
	<b>Organization Total</b>	<b><u>\$64,755</u></b>
Organization: 010589	Lib Arts Based Course Fees Fac/Equi	
	Professional Services	1,750
	Furniture & Equipment	400,228
	Other Operating Expenses	1,062,244
	<b>Organization Total</b>	<b><u>\$1,464,222</u></b>
Organization: 010590	Lib Arts Based Course Fees Spec Ins	

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<b>Activity:</b> 11	Instruction	10000
		General Academic Instruction
	Teaching Positions	415,210
	Professional Positions	517,211
	Non-Professional Positions	21,424
	Student & Overtime Wages	378,272
	Benefits	305,231
	Professional Services	1,500
	Travel	40,000
	Other Operating Expenses	175,561
	<b>Organization Total</b>	<b><u>\$1,854,409</u></b>
Organization: 010600	Mass Comm Course Fees Supply/Mat	
	Other Operating Expenses	680
	<b>Organization Total</b>	<b><u>\$680</u></b>
Organization: 010618	Math/Sci Coll Course Fees Supply/Mat	
	Other Operating Expenses	298,417
	<b>Organization Total</b>	<b><u>\$298,417</u></b>
Organization: 010619	Math/Sci Coll Course Fees Fac/Equip	
	Furniture & Equipment	189,827
	Other Operating Expenses	1,655,900
	<b>Organization Total</b>	<b><u>\$1,845,727</u></b>
Organization: 010620	Math/Sci Coll Course Fees Spec Inst	
	Teaching Positions	299,482
	Professional Positions	373,758
	Non-Professional Positions	187,677
	Adjuncts	118,500
	Student & Overtime Wages	278,260

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Benefits		366,843
Travel		52,000
Furniture & Equipment		247,399
Other Operating Expenses		458,185
<b>Organization Total</b>		<b><u>\$2,382,104</u></b>
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
<b>Organization Total</b>		<b><u>\$206,657</u></b>
Organization: 010739 Dr Michael Metzger Endow Professors		
Teaching Positions		10,000
Benefits		3,200
Other Operating Expenses		500
<b>Organization Total</b>		<b><u>\$13,700</u></b>
Organization: 010742 Leadership Course Fees Spec Instruc		
Professional Services		26,193
Other Operating Expenses		13,386
<b>Organization Total</b>		<b><u>\$39,579</u></b>
Organization: 010743 UNIV Special Instruction Fee		
Professional Positions		8,255
Non-Professional Positions		8,190



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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Student & Overtime Wages		1,933
Benefits		5,262
Furniture & Equipment		13,559
Other Operating Expenses		19,000
<b>Organization Total</b>		<b><u>\$56,199</u></b>
Organization: 010749 Selman Living Lab E & G		
Other Operating Expenses		22,065
<b>Organization Total</b>		<b><u>\$22,065</u></b>
Organization: 010770 Cultural Competency		
Professional Positions		53,624
Benefits		17,160
Other Operating Expenses		141,020
<b>Organization Total</b>		<b><u>\$211,804</u></b>
Organization: 010776 CBA Masters Program		
Professional Positions		54,191
Non-Professional Positions		4,030
Benefits		18,631
Other Operating Expenses		12,000
<b>Organization Total</b>		<b><u>\$88,852</u></b>
Organization: 010777 MBA Operations		
Professional Services		100
Other Operating Expenses		12,450
<b>Organization Total</b>		<b><u>\$12,550</u></b>
Organization: 010788 Edith Gaylord Endowed Chair		

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11	Instruction	10000 General Academic Instruction
	Teaching Positions	9,560
	Benefits	3,060
	Professional Services	94,635
	<b>Organization Total</b>	<b><u>\$107,255</u></b>
Organization: 010791	ACM Course Fee Spec Instruction	
	Professional Positions	135,603
	Non-Professional Positions	45,328
	Benefits	81,967
	Professional Services	33,326
	Travel	8,667
	Other Operating Expenses	91,831
	<b>Organization Total</b>	<b><u>\$396,722</u></b>
Organization: 010793	ACM Course Fee Fac/Equip	
	Furniture & Equipment	65,008
	Other Operating Expenses	225,089
	<b>Organization Total</b>	<b><u>\$290,097</u></b>
Organization: 010794	ACM E&G	
	Teaching Positions	298,772
	Professional Positions	240,668
	Non-Professional Positions	155,829
	Benefits	18,680
	Adjuncts	221,000
	Student & Overtime Wages	30,000
	Benefits	356,589
	Other Operating Expenses	49,331
	<b>Organization Total</b>	<b><u>\$1,370,869</u></b>

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

Organization: 010797 FSI Course Fee Spec Instruction

Teaching Positions	7,444
Professional Positions	8,116
Adjuncts	179,000
Student & Overtime Wages	11,602
Benefits	4,980
Professional Services	6,000
Travel	17,500
Other Operating Expenses	44,543
<b>Organization Total</b>	<b><u>\$279,185</u></b>

Organization: 010798 FSI Course Fee Supply/Materials

Other Operating Expenses	269,725
<b>Organization Total</b>	<b><u>\$269,725</u></b>

Organization: 010799 FSI Course Fee Facility/Equip

Furniture & Equipment	21,000
Other Operating Expenses	169,766
<b>Organization Total</b>	<b><u>\$190,766</u></b>

Organization: 010801 Sarkey's Endowed Chair-Nursing

Student & Overtime Wages	1,000
Other Operating Expenses	60,860
<b>Organization Total</b>	<b><u>\$61,860</u></b>

Organization: 010815 LA Assessment-Other Special Fee

Other Operating Expenses	6,761
<b>Organization Total</b>	<b><u>\$6,761</u></b>

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<b>Activity:</b>	<b>10000</b>	<b>General Academic Instruction</b>
<hr/>		
<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Organization: 010817 CLA Mass Comm Facility/Equip Fee		
Furniture & Equipment		6,000
Other Operating Expenses		6,112
<b>Organization Total</b>		<b><u>\$12,112</u></b>
Organization: 010821 Tutoring Cntrl Reten-Other Spec Fee		
Student & Overtime Wages		44,028
Other Operating Expenses		6,161
<b>Organization Total</b>		<b><u>\$50,189</u></b>
Organization: 010823 CBA Summer Pilot Project Revenues		
Other Operating Expenses		2,620
<b>Organization Total</b>		<b><u>\$2,620</u></b>
Organization: 010824 CMS Summer Pilot Project Revenues		
Adjuncts		8,862
Benefits		2,161
Travel		1,600
Other Operating Expenses		150,702
<b>Organization Total</b>		<b><u>\$163,325</u></b>
Organization: 010825 CLA Summer Pilot Project Revenues		
Teaching Positions		5,000
Benefits		1,600
Furniture & Equipment		84,914
<b>Organization Total</b>		<b><u>\$91,514</u></b>
Organization: 010828 CMS Indirect Costs		

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		284,154
<b>Organization Total</b>		<b><u>\$284,154</u></b>
Organization: 010831 Learning & Behavior Clinic		
Student & Overtime Wages		2,100
Professional Services		150
Other Operating Expenses		750
<b>Organization Total</b>		<b><u>\$3,000</u></b>
Organization: 010832 Humanities Study Tour - Brodnax CLA		
Travel		17,547
<b>Organization Total</b>		<b><u>\$17,547</u></b>
Organization: 010833 Andalucia Study Tour		
Travel		2,386
<b>Organization Total</b>		<b><u>\$2,386</u></b>
Organization: 010834 Travel Photography Study Tour		
Travel		61,693
<b>Organization Total</b>		<b><u>\$61,693</u></b>
Organization: 010835 Travel Reporting Study Tour		
Travel		7,701
<b>Organization Total</b>		<b><u>\$7,701</u></b>
Organization: 010836 Paris Study Tour		
Travel		83,924
<b>Organization Total</b>		<b><u>\$83,924</u></b>

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<b>Activity:</b> 11	Instruction	10000
		<u>General Academic Instruction</u>
Organization: 010839	New York Study Tour LA	
	Travel	785
	<b>Organization Total</b>	<b><u>\$785</u></b>
Organization: 010840	Wales Study Tour LA	
	Travel	301
	<b>Organization Total</b>	<b><u>\$301</u></b>
Organization: 010841	CLA-HIS-Washington D.C.	
	Travel	1,098
	<b>Organization Total</b>	<b><u>\$1,098</u></b>
Organization: 010842	Humanities Study Tour- Musgrove CLA	
	Travel	7,737
	<b>Organization Total</b>	<b><u>\$7,737</u></b>
Organization: 010843	Paris and the Movies Study Tour LA	
	Travel	260
	<b>Organization Total</b>	<b><u>\$260</u></b>
Organization: 010847	Geography Study Tour LA	
	Travel	56
	<b>Organization Total</b>	<b><u>\$56</u></b>
Organization: 010848	History & Geography Rome Study Tour	
	Travel	1,200
	<b>Organization Total</b>	<b><u>\$1,200</u></b>

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Organization: 010849 APS New Zealand Study Tour CEPS		
Travel		93
<b>Organization Total</b>		<b>\$93</b>
Organization: 010851 German Study Tours-LA		
Travel		1,076
<b>Organization Total</b>		<b>\$1,076</b>
Organization: 010853 Canadian Natl Parks Study Tour-CEPS		
Travel		1,021
<b>Organization Total</b>		<b>\$1,021</b>
Organization: 010856 FSI Study Tour		
Other Operating Expenses		900
<b>Organization Total</b>		<b>\$900</b>
Organization: 010860 Leadership Study Tour		
Travel		17,956
<b>Organization Total</b>		<b>\$17,956</b>
Organization: 010866 CLA-ENG England		
Travel		8,367
<b>Organization Total</b>		<b>\$8,367</b>
Organization: 010867 CEP-PSY Paris/London		
Travel		1,978
<b>Organization Total</b>		<b>\$1,978</b>

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<b>Activity:</b> 11 Instruction		10000 <u>General Academic Instruction</u>
Organization: 010868	CLA-MOD France	
	Travel	2,934
	<b>Organization Total</b>	<b><u>\$2,934</u></b>
Organization: 010869	CLA-MOD Madrid	
	Travel	5,684
	<b>Organization Total</b>	<b><u>\$5,684</u></b>
Organization: 010870	CFD-ADM Scotland	
	Travel	30,000
	<b>Organization Total</b>	<b><u>\$30,000</u></b>
Organization: 010871	CEP-CI-Early Childhood Study Tour	
	Travel	4,518
	<b>Organization Total</b>	<b><u>\$4,518</u></b>
Organization: 010873	CEP-AES-Italy	
	Travel	7,386
	<b>Organization Total</b>	<b><u>\$7,386</u></b>
Organization: 010874	MBA Global Immersion Study Tour	
	Travel	57,644
	<b>Organization Total</b>	<b><u>\$57,644</u></b>
Organization: 010878	CLA-MOD-Cuba	
	Travel	1,938
	<b>Organization Total</b>	<b><u>\$1,938</u></b>



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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Organization: 010879 CLA-MOD-Morocco		
Travel		10,730
<b>Organization Total</b>		<b><u>\$10,730</u></b>
Organization: 010911 Faculty Full-time Part-time Summer		
Teaching Positions		333,483
Adjuncts		3,115,213
Summer Teaching		1,208,230
Benefits		1,204,411
<b>Organization Total</b>		<b><u>\$5,861,337</u></b>
Organization: 010916 CMS CUR STEM		
Student & Overtime Wages		12,500
Travel		7,500
Other Operating Expenses		20,975
<b>Organization Total</b>		<b><u>\$40,975</u></b>
Organization: 010922 Criminal Justice		
Teaching Positions		699,179
Professional Positions		40,529
Non-Professional Positions		55,923
Student & Overtime Wages		12,000
Benefits		252,760
Professional Services		1,917
Travel		15,082
Furniture & Equipment		4,169
Other Operating Expenses		48,012
<b>Organization Total</b>		<b><u>\$1,129,571</u></b>

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

Organization: 010939 AA Assessment Other Special Fee

Professional Positions	184,537
Non-Professional Positions	8,879
Benefits	61,893
Other Operating Expenses	71,831
<b>Organization Total</b>	<b><u>\$327,140</u></b>

Organization: 010940 AA Retention Other Special Fee

Professional Positions	51,442
Non-Professional Positions	42,326
Student & Overtime Wages	292,898
Benefits	30,006
Other Operating Expenses	208,105
<b>Organization Total</b>	<b><u>\$624,777</u></b>

Organization: 010941 AA Transform.Lrnng Other Special Fe

Professional Positions	190,760
Non-Professional Positions	12,701
Student & Overtime Wages	46,000
Benefits	65,107
Professional Services	15,000
Travel	1,500
Other Operating Expenses	430,212
<b>Organization Total</b>	<b><u>\$761,280</u></b>

Organization: 010951 AAF Competition Spec InstCourse Fee

Other Operating Expenses	3,471
<b>Organization Total</b>	<b><u>\$3,471</u></b>

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<b>Activity:</b> 11 Instruction		10000 General Academic Instruction
Organization: 010952	AA Trsformative Lrng.Other Spec Fee	
	Professional Positions	94,054
	Non-Professional Positions	39,749
	Student & Overtime Wages	19,335
	Benefits	42,817
	Travel	7,759
	<b>Organization Total</b>	<b><u>\$203,714</u></b>
Organization: 010953	Roy & Marjorie Crews Profess in Edu	
	Student & Overtime Wages	3,000
	Other Operating Expenses	17,578
	<b>Organization Total</b>	<b><u>\$20,578</u></b>
Organization: 010954	Beresford Chair in Computer Science	
	Other Operating Expenses	10,000
	<b>Organization Total</b>	<b><u>\$10,000</u></b>
Organization: 010955	CEPS Indirect Costs	
	Student & Overtime Wages	20,000
	Other Operating Expenses	38,978
	<b>Organization Total</b>	<b><u>\$58,978</u></b>
Organization: 010959	Swansea PhD Collaberation Project	
	Other Operating Expenses	82,587
	<b>Organization Total</b>	<b><u>\$82,587</u></b>
Organization: 010970	Beresford Chair in Math&Statistics	
	Teaching Positions	10,000

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<b>Activity:</b> 11 Instruction	10000	<u>General Academic Instruction</u>
Benefits		3,200
Other Operating Expenses		16,000
<b>Organization Total</b>		<b><u>\$29,200</u></b>
Organization: 010994 Flex Ed Course Fee Special Inst.		
Adjuncts		40,000
Student & Overtime Wages		5,965
Benefits		10,000
Other Operating Expenses		57,120
<b>Organization Total</b>		<b><u>\$113,085</u></b>
Organization: 010995 Flex Ed Course Fee Fac/Equip		
Furniture & Equipment		21,849
Other Operating Expenses		2,100
<b>Organization Total</b>		<b><u>\$23,949</u></b>
Organization: 010996 IVE Course Fee Fac/Equip		
Furniture & Equipment		27,887
Other Operating Expenses		50,488
<b>Organization Total</b>		<b><u>\$78,375</u></b>
Organization: 010997 Distance Ed Crse Fee Special Instr.		
Professional Positions		1,475,713
Non-Professional Positions		118,545
Adjuncts		335,529
Student & Overtime Wages		701,000
Benefits		574,162
Professional Services		949,144
Travel		110,000

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		1,353,904
<b>Organization Total</b>		<b><u>\$5,617,997</u></b>
Organization: 010998 Distance Ed Course Fee Fac/Equip		
Professional Services		20,000
Furniture & Equipment		132,937
Other Operating Expenses		727,830
<b>Organization Total</b>		<b><u>\$880,767</u></b>
Organization: 010999 MCOM Special Instruction Fee		
Professional Positions		50,000
Non-Professional Positions		47,278
Student & Overtime Wages		36,438
Benefits		31,129
Other Operating Expenses		57,831
<b>Organization Total</b>		<b><u>\$222,676</u></b>
Organization: 011000 MCOM Course Fee Fac/Equip		
Furniture & Equipment		164,066
Other Operating Expenses		15,000
<b>Organization Total</b>		<b><u>\$179,066</u></b>
Organization: 011002 IVE Course Fee Special Instruction		
Student & Overtime Wages		153,938
Other Operating Expenses		83,799
<b>Organization Total</b>		<b><u>\$237,737</u></b>
Organization: 011008 CBA Tuition Differential		
Other Operating Expenses		243,667

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**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11	Instruction	10000 General Academic Instruction
<b>Organization Total</b>		<b>\$243,667</b>
Organization: 011009	Spch/Lang/Path Tuition Differential	
	Professional Positions	34,734
	Student & Overtime Wages	8,940
	Benefits	11,115
<b>Organization Total</b>		<b>\$54,789</b>
Organization: 011012	Nursing Tuition Differential	
	Teaching Positions	166,111
	Professional Positions	24,221
	Student & Overtime Wages	3,498
	Benefits	12,500
	Other Operating Expenses	244,994
<b>Organization Total</b>		<b>\$451,324</b>
Organization: 011492	CFAD Scene Shop	
	Student & Overtime Wages	40,174
<b>Organization Total</b>		<b>\$40,174</b>
Organization: 012011	COB International Partnerships	
	Travel	5,400
	Other Operating Expenses	900
<b>Organization Total</b>		<b>\$6,300</b>
Organization: 012012	COB Communications	
	Other Operating Expenses	13,500
<b>Organization Total</b>		<b>\$13,500</b>

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<b>Activity:</b> 11 Instruction	10000	<u>General Academic Instruction</u>
Organization: 012035 ISOM UG Tuition Differential		
Teaching Positions		73,315
Benefits		23,460
Other Operating Expenses		25,096
<b>Organization Total</b>		<b><u>\$121,871</u></b>
Organization: 012036 Finance UG Tuition Differential		
Teaching Positions		152,824
Benefits		48,904
Other Operating Expenses		25,299
<b>Organization Total</b>		<b><u>\$227,027</u></b>
Organization: 012037 Accounting UG Tuition Differential		
Teaching Positions		189,926
Benefits		58,044
Other Operating Expenses		29,206
<b>Organization Total</b>		<b><u>\$277,176</u></b>
Organization: 012038 Economics UG Tuition Differential		
Teaching Positions		75,041
Benefits		24,013
Other Operating Expenses		18,019
<b>Organization Total</b>		<b><u>\$117,073</u></b>
Organization: 012039 Management UG Tuition Differential		
Teaching Positions		122,547
Benefits		39,215
Other Operating Expenses		21,811

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
<b>Organization Total</b>		<b><u>\$183,573</u></b>
Organization: 012040 Marketing UG Tuition Differential		
Teaching Positions		61,638
Benefits		19,724
Other Operating Expenses		2,245
<b>Organization Total</b>		<b><u>\$83,607</u></b>
Organization: 012061 Grad Studies Spec Instr Fee		
Non-Professional Positions		6,645
Benefits		2,127
Other Operating Expenses		107,328
<b>Organization Total</b>		<b><u>\$116,100</u></b>
Organization: 012066 CEPS Tuition Differential		
Travel		13,000
Other Operating Expenses		31,475
<b>Organization Total</b>		<b><u>\$44,475</u></b>
Organization: 012079 ACM Other Special Fees-Downtown Fee		
Other Operating Expenses		439,012
<b>Organization Total</b>		<b><u>\$439,012</u></b>
Organization: 012081 Center for Active Living & Learning		
Student & Overtime Wages		2,779
Other Operating Expenses		1,400
<b>Organization Total</b>		<b><u>\$4,179</u></b>
Organization: 012083 Self-Paced Online Courses		



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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11	Instruction	10000 General Academic Instruction
	Other Operating Expenses	153,283
	<b>Organization Total</b>	<b>\$153,283</b>
Organization: 012086	ACM Course Fee Supply/Material	
	Furniture & Equipment	5,442
	Other Operating Expenses	35,151
	<b>Organization Total</b>	<b>\$40,593</b>
Organization: 012091	Swansea PhD UCO Only Account	
	Student & Overtime Wages	40,276
	Other Operating Expenses	65,505
	<b>Organization Total</b>	<b>\$105,781</b>
Organization: 012092	FSI Other Special Fee FY18	
	Other Operating Expenses	10,615
	<b>Organization Total</b>	<b>\$10,615</b>
Organization: 012099	Midfirst Bank Endowed Chair	
	Teaching Positions	10,000
	Benefits	3,200
	Other Operating Expenses	3,000
	<b>Organization Total</b>	<b>\$16,200</b>
Organization: 012115	CBA Masters Bus Analytics-Tuit Diff	
	Other Operating Expenses	192,000
	<b>Organization Total</b>	<b>\$192,000</b>

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
<b>Total General Academic Instruction</b>	<b><u>\$96,985,277</u></b>
<hr/>	
Organization: 010038 Carnegie Center Metro	
Professional Positions	6,022
Adjuncts	16,129
Benefits	5,798
Other Operating Expenses	33,987
<b>Organization Total</b>	<b><u>\$61,936</u></b>
Organization: 010072 Customized Education - ISFP	
Professional Services	2,763
Travel	500
Other Operating Expenses	78,150
<b>Organization Total</b>	<b><u>\$81,413</u></b>
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	22,039
<b>Organization Total</b>	<b><u>\$286,230</u></b>
Organization: 010437 Forensic Science Institute	
Teaching Positions	645,545
Professional Positions	209,202

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>	
<b>Activity:</b> 11	Instruction	13000	Community Education
	Non-Professional Positions		30,758
	Student & Overtime Wages		4,800
	Benefits		281,224
	Professional Services		1,400
	Travel		4,000
	Furniture & Equipment		10,505
	Other Operating Expenses		31,081
	<b>Organization Total</b>		<b><u>\$1,218,515</u></b>
Organization: 010669	Cntr for eLearning & Continuing Ed		
	Professional Positions		39,680
	Student & Overtime Wages		398
	Benefits		12,698
	Professional Services		2,908
	Travel		13,000
	Other Operating Expenses		31,791
	<b>Organization Total</b>		<b><u>\$100,475</u></b>
Organization: 010736	Distance Education		
	Non-Professional Positions		27,189
	Student & Overtime Wages		203
	Benefits		8,700
	Professional Services		900
	Travel		54,000
	Furniture & Equipment		5,000
	Other Operating Expenses		110,002
	<b>Organization Total</b>		<b><u>\$205,994</u></b>
Organization: 010910	ATT Digital Evidence Laboratory		

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11	Instruction	13000 Community Education
	Professional Services	1,000
	Other Operating Expenses	2,758
	<b>Organization Total</b>	<b><u>\$3,758</u></b>
Organization: 011004	Customized Education	
	Professional Positions	107,324
	Student & Overtime Wages	1,029
	Benefits	34,344
	<b>Organization Total</b>	<b><u>\$142,697</u></b>
Organization: 012065	Summer Photography Day Camp HS	
	Other Operating Expenses	2,306
	<b>Organization Total</b>	<b><u>\$2,306</u></b>
	<b>Total Community Education</b>	<b><u>\$2,103,324</u></b>
Organization: 010950	Math Remediation Fee	
	Teaching Positions	23,000
	Professional Positions	94,208
	Adjuncts	40,762
	Student & Overtime Wages	18,069
	Benefits	43,807
	Other Operating Expenses	265,913
	<b>Organization Total</b>	<b><u>\$485,759</u></b>
Organization: 010956	First Yr Exper Placemt Testing FY12	
	Professional Positions	5,731
	Student & Overtime Wages	16,731

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>	
<b>Activity:</b> 11	Instruction	14000	Preparatory/Remedial Instruction
	Benefits		1,834
	Professional Services		1,950
	Other Operating Expenses		6,074
	<b>Organization Total</b>		<b><u>\$32,320</u></b>
Organization: 010993	CLA English Remediation Fee		
	Teaching Positions		10,000
	Benefits		3,200
	<b>Organization Total</b>		<b><u>\$13,200</u></b>
	<b>Total</b>		<b><u>\$531,279</u></b>
<hr/>			
Organization: 010022	IT - Education Support Svc		
	Professional Positions		301,625
	Non-Professional Positions		34,798
	Student & Overtime Wages		315,064
	Benefits		107,655
	Professional Services		82,428
	Furniture & Equipment		372,798
	Other Operating Expenses		94,421
	<b>Organization Total</b>		<b><u>\$1,308,789</u></b>
Organization: 010026	IT - Academic Support		
	Professional Positions		3,559,662
	Non-Professional Positions		115,533
	Student & Overtime Wages		40,334
	Benefits		1,176,062
	Professional Services		138,123

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 11	Instruction	1,500
		Instruction Information Technology
	Travel	33,185
	Furniture & Equipment	391,302
	Other Operating Expenses	3,083,561
	<b>Organization Total</b>	<b>\$8,537,762</b>
Organization: 010043	Faculty Technology	
	Furniture & Equipment	82,500
	<b>Organization Total</b>	<b>\$82,500</b>
Organization: 010102	Liberal Arts Technologies	
	Professional Services	1,219
	Furniture & Equipment	2,500
	<b>Organization Total</b>	<b>\$3,719</b>
Organization: 010177	CFAD Technology	
	Non-Professional Positions	42,664
	Benefits	13,653
	Professional Services	100
	Furniture & Equipment	17,442
	Other Operating Expenses	1,000
	<b>Organization Total</b>	<b>\$74,859</b>
	<b>Total</b>	<b>\$10,007,629</b>
	<b>Instruction Information Technology</b>	

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**Proposed  
2019 - 2020**

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

**Activity Total: Instruction**

Teaching Positions	37,893,420
Professional Positions	9,734,599
Non-Professional Positions	3,002,641
Benefits	18,680
Adjuncts	4,751,956
Summer Teaching	1,208,230
Student & Overtime Wages	3,492,808
Retirement Benefits	612,750
Benefits	18,454,105
<b>SubTotal</b>	<b>\$79,169,189</b>
Professional Services	1,683,547
Travel	1,496,462
Other Operating Expenses	23,472,485
Furniture & Equipment	3,805,826
<b>SubTotal</b>	<b>\$30,458,320</b>
<b>Total</b>	<b><u>\$109,627,509</u></b>

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

**Proposed  
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**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
<b>Organization Total</b>	<b><u>\$369,195</u></b>

Organization: 010145 OSR & Grants Research Fund

Non-Professional Positions	12,055
Student & Overtime Wages	4,893
Benefits	3,858
Professional Services	12,500
Travel	16,957
Other Operating Expenses	176,472
<b>Organization Total</b>	<b><u>\$226,735</u></b>

Organization: 010146 Sponsored Research and Grants Match

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

Organization: 010227 General Research

Benefits	26,630
Retirement Benefits	28,000
Professional Services	743



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<b>Activity:</b> 12	Research	21000	Individual and Project Research
	<b>Organization Total</b>		<b><u>\$55,373</u></b>
Organization: 010234	Function Control - Research		
	Student & Overtime Wages		1,183
	Benefits		236
	Other Operating Expenses		179,060
	<b>Organization Total</b>		<b><u>\$180,479</u></b>
Organization: 010469	Faculty Grants Indirect Cost Share		
	Professional Services		80,000
	Other Operating Expenses		470,000
	<b>Organization Total</b>		<b><u>\$550,000</u></b>
Organization: 010925	OR&G Grant Incentive Fund		
	Student & Overtime Wages		5,000
	Benefits		1,000
	Other Operating Expenses		348,664
	<b>Organization Total</b>		<b><u>\$354,664</u></b>
	<b>Total</b>		<b><u>\$1,740,224</u></b>

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**Activity:** 12 Research

21000

Individual and Project Research

**Activity Total: Research**

Professional Positions	119,744
Non-Professional Positions	160,339
Student & Overtime Wages	20,315
Retirement Benefits	28,000
Benefits	117,493
<b>SubTotal</b>	<b>\$445,891</b>
Professional Services	93,480
Travel	19,255
Other Operating Expenses	1,177,552
Furniture & Equipment	4,046
<b>SubTotal</b>	<b>\$1,294,333</b>
<b>Total</b>	<b><u>\$1,740,224</u></b>

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<b>Activity:</b> 13 Public Service		30000 Community Service
Organization: 010002 UCO Art Series		
	Professional Services	78,209
	Travel	7,525
	Other Operating Expenses	14,463
	<b>Organization Total</b>	<b><u>\$100,197</u></b>
Organization: 010007 UCO Summerstock Productions		
	Other Operating Expenses	11,685
	<b>Organization Total</b>	<b><u>\$11,685</u></b>
Organization: 010071 Cntr for Leadership & Business Res.		
	Other Operating Expenses	16,450
	<b>Organization Total</b>	<b><u>\$16,450</u></b>
Organization: 010089 CFAD Galleries & Museums		
	Professional Positions	36,302
	Student & Overtime Wages	2,000
	Benefits	11,616
	Professional Services	1,000
	Travel	2,000
	Furniture & Equipment	1,000
	Other Operating Expenses	7,942
	<b>Organization Total</b>	<b><u>\$61,860</u></b>
Organization: 010202 Comm. Service Learning Prog.		
	Student & Overtime Wages	18,350
	<b>Organization Total</b>	<b><u>\$18,350</u></b>

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<b>Activity:</b> 13	Public Service	30000 Community Service
Organization: 010228	General Public Service	
	Benefits	8,984
	Retirement Benefits	9,440
	Professional Services	251
	<b>Organization Total</b>	<b><u>\$18,675</u></b>
Organization: 010235	Function Control - Public Service	
	Professional Services	15
	Other Operating Expenses	38,499
	<b>Organization Total</b>	<b><u>\$38,514</u></b>
Organization: 012080	NCUR 2018	
	Other Operating Expenses	146,819
	<b>Organization Total</b>	<b><u>\$146,819</u></b>
Organization: 012109	French Studies Colloquium	
	Professional Services	60
	<b>Organization Total</b>	<b><u>\$60</u></b>
	<b>Total Community Service</b>	<b><u>\$412,610</u></b>
Organization: 010280	Oklahoma Center for Arts Education	
	Professional Positions	50,905
	Non-Professional Positions	23,579
	Student & Overtime Wages	1,204
	Benefits	23,835
	Professional Services	1,150

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<b>Activity:</b> 13	Public Service	31000 Cooperative Extension Service
	Travel	500
	Other Operating Expenses	7,298
	<b>Organization Total</b>	<b>\$108,471</b>
Organization: 010412	Oklahoma A+ Schools	
	Professional Positions	318,540
	Non-Professional Positions	50,797
	Benefits	118,912
	<b>Organization Total</b>	<b>\$488,249</b>
Organization: 012100	Nigh Leadership Academy	
	Professional Positions	4,000
	Benefits	1,280
	Professional Services	9,275
	Travel	8,000
	Other Operating Expenses	51,000
	<b>Organization Total</b>	<b>\$73,555</b>
	<b>Total Cooperative Extension Service</b>	<b>\$670,275</b>
Organization: 010223	KUCO	
	Professional Positions	109,442
	Benefits	35,022
	Professional Services	34,196
	Other Operating Expenses	22,284
	<b>Organization Total</b>	<b>\$200,944</b>

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**Proposed  
2019 - 2020**

**Activity:** 13 Public Service

32000

Public Broadcasting Services

**Total Public Broadcasting Services**

**\$200,944**

**Activity Total: Public Service**

Professional Positions	519,189
Non-Professional Positions	74,376
Student & Overtime Wages	21,554
Retirement Benefits	9,440
Benefits	199,649
<b>SubTotal</b>	<b><u>\$824,208</u></b>
Professional Services	124,156
Travel	18,025
Other Operating Expenses	316,440
Furniture & Equipment	1,000
<b>SubTotal</b>	<b><u>\$459,621</u></b>
<b>Total</b>	<b><u>\$1,283,829</u></b>

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

**Proposed  
2019 - 2020**

**Activity:** 14 Academic Support

40000 Libraries

Organization: 010152 Chambers Library Admin

Professional Positions	1,108,503
Non-Professional Positions	853,036
Student & Overtime Wages	161,922
Benefits	627,693
Professional Services	15,000
Travel	5,000
Furniture & Equipment	7,000
Other Operating Expenses	252,620
<b>Organization Total</b>	<b><u>\$3,030,774</u></b>

Organization: 010155 Archives Administration

Student & Overtime Wages	13,448
Travel	1,180
Furniture & Equipment	2,100
Other Operating Expenses	2,991
<b>Organization Total</b>	<b><u>\$19,719</u></b>

Organization: 010157 Library Books and Multimedia

Other Operating Expenses	109,946
<b>Organization Total</b>	<b><u>\$109,946</u></b>

Organization: 010158 Library Periodicals

Other Operating Expenses	1,243,820
<b>Organization Total</b>	<b><u>\$1,243,820</u></b>

Organization: 010159 Archives Books

Other Operating Expenses	2,050
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Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2019 - 2020  
Expenditures by Activity/Function, Department, Position and Object**

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

**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

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

**Proposed  
2019 - 2020**

**Activity:** 14 Academic Support

40000

Libraries

**Organization Total**

**\$2,050**

Organization: 010345 Library Automation & Materials Fee

Professional Services

5,000

Travel

16,000

Furniture & Equipment

123,666

Other Operating Expenses

851,170

**Organization Total**

**\$995,836**

**Total Libraries**

**\$5,402,145**

Organization: 010090 Laboratory of History

Student & Overtime Wages

1,822

Professional Services

39

Other Operating Expenses

5,154

**Organization Total**

**\$7,015**

**Total Museums and Galleries**

**\$7,015**

Organization: 010040 Graduation Ceremonies

Student & Overtime Wages

21,620

Professional Services

30,000

Other Operating Expenses

82,000

**Organization Total**

**\$133,620**

Organization: 010101 University Productions



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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 14	Academic Support	43000 Ancillary Support
	Professional Positions	97,138
	Non-Professional Positions	58,444
	Student & Overtime Wages	21,524
	Benefits	49,786
	Professional Services	1,500
	Furniture & Equipment	6,000
	Other Operating Expenses	28,659
	<b>Organization Total</b>	<b><u>\$263,051</u></b>
Organization: 010138	Speech and Hearing Clinic	
	Professional Positions	33,887
	Benefits	10,844
	Professional Services	1,573
	Other Operating Expenses	3,893
	<b>Organization Total</b>	<b><u>\$50,197</u></b>
Organization: 010229	General Academic Support	
	Benefits	500,114
	Retirement Benefits	64,690
	Professional Services	1,718
	<b>Organization Total</b>	<b><u>\$566,522</u></b>
Organization: 010236	Function Control - Academic Support	
	Travel	7,914
	Furniture & Equipment	12,696
	Other Operating Expenses	-59,637
	<b>Organization Total</b>	<b><u>(\$39,027)</u></b>
Organization: 010277	Cntr Excellence in Trans. Teach & L	

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 14	Academic Support	43000 Ancillary Support
	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
	<b>Organization Total</b>	<b><u>\$368,253</u></b>
Organization: 010319	Jazz Lab Facilities	
	Other Operating Expenses	87,355
	<b>Organization Total</b>	<b><u>\$87,355</u></b>
Organization: 012005	Transformative Learning Conference	
	Travel	33,121
	<b>Organization Total</b>	<b><u>\$33,121</u></b>
	<b>Total Ancillary Support</b>	<b><u>\$1,463,092</u></b>
Organization: 010031	Academic Support Administration	
	Professional Positions	133,855
	Non-Professional Positions	42,185
	Benefits	56,333
	Other Operating Expenses	6,712
	<b>Organization Total</b>	<b><u>\$239,085</u></b>
Organization: 010044	Faculty Development	
	Travel	28,636

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<b>Activity:</b> 14 Academic Support	44000	Academic Administration
<b>Organization Total</b>		<b><u>\$28,636</u></b>
Organization: 010047 Academic Advertising		
Professional Services		500
Travel		15,000
Other Operating Expenses		37,330
<b>Organization Total</b>		<b><u>\$52,830</u></b>
Organization: 010054 College of Business - Admin		
Professional Positions		348,614
Benefits		111,556
Professional Services		3,000
Travel		8,000
Furniture & Equipment		500
Other Operating Expenses		6,800
<b>Organization Total</b>		<b><u>\$478,470</u></b>
Organization: 010073 Liberal Arts Administration		
Professional Positions		309,618
Student & Overtime Wages		1,497
Benefits		99,078
Professional Services		75
Travel		400
Furniture & Equipment		1,000
Other Operating Expenses		7,849
<b>Organization Total</b>		<b><u>\$419,517</u></b>
Organization: 010088 CFAD Marketing & Promotions		
Professional Positions		91,993

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 14 Academic Support		44000 Academic Administration
	Non-Professional Positions	32,141
	Benefits	39,723
	Professional Services	2,595
	Travel	3,000
	Furniture & Equipment	3,000
	Other Operating Expenses	57,377
	<b>Organization Total</b>	<b><u>\$229,829</u></b>
Organization: 010106	Liberal Arts Projects	
	Professional Services	500
	Travel	6,620
	Other Operating Expenses	14,392
	<b>Organization Total</b>	<b><u>\$21,512</u></b>
Organization: 010107	Mathematics & Science Admin	
	Professional Positions	481,223
	Non-Professional Positions	42,249
	Student & Overtime Wages	12,372
	Benefits	167,511
	Professional Services	671
	Travel	6,500
	Furniture & Equipment	2,000
	Other Operating Expenses	58,301
	<b>Organization Total</b>	<b><u>\$770,827</u></b>
Organization: 010119	Education Administration	
	Professional Positions	337,252
	Non-Professional Positions	56,100
	Student & Overtime Wages	1,674

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 14 Academic Support		44000 Academic Administration
	Benefits	125,873
	Travel	10,079
	Furniture & Equipment	2,000
	Other Operating Expenses	14,800
	<b>Organization Total</b>	<b><u>\$547,778</u></b>
Organization: 010143 Graduate College		
	Professional Positions	245,170
	Non-Professional Positions	207,870
	Student & Overtime Wages	5,109
	Benefits	144,973
	Professional Services	316
	Travel	1,375
	Furniture & Equipment	2,468
	Other Operating Expenses	38,903
	<b>Organization Total</b>	<b><u>\$646,184</u></b>
Organization: 010165 Academic Advisement Center		
	Professional Positions	843,207
	Student & Overtime Wages	1,594
	Benefits	269,826
	Professional Services	2,770
	Other Operating Expenses	23,379
	<b>Organization Total</b>	<b><u>\$1,140,776</u></b>
Organization: 010268 CFAD Administration		
	Professional Positions	359,045
	Non-Professional Positions	67,190
	Benefits	136,395

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<b>Activity:</b> 14 Academic Support		44000 Academic Administration
	Professional Services	2,100
	Travel	5,800
	Furniture & Equipment	7,000
	Other Operating Expenses	34,915
	<b>Organization Total</b>	<b><u>\$612,445</u></b>
 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	187,786
	<b>Organization Total</b>	<b><u>\$280,000</u></b>
<b>Total Academic Administration</b>		<b><u>\$5,467,889</u></b>
 Organization: 010055 Business Travel & Equipment		
	Travel	13,000
	Furniture & Equipment	8,000
	<b>Organization Total</b>	<b><u>\$21,000</u></b>
 Organization: 010108 Math & Science Travel & Equipment		
	Travel	42,401
	Other Operating Expenses	31,083
	<b>Organization Total</b>	<b><u>\$73,484</u></b>

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 14	Academic Support	45000 Personnel Development
Organization: 010122	Education Travel and Equipment	
	Travel	5,550
	Furniture & Equipment	8,450
	Other Operating Expenses	4,609
	<b>Organization Total</b>	<b><u>\$18,609</u></b>
Organization: 010269	CFAD Travel and Equipment	
	Travel	25,842
	Other Operating Expenses	14,158
	<b>Organization Total</b>	<b><u>\$40,000</u></b>
Organization: 010275	Liberal Arts Travel and Equipment	
	Travel	101,894
	Furniture & Equipment	5,000
	Other Operating Expenses	1,000
	<b>Organization Total</b>	<b><u>\$107,894</u></b>
	<b>Total Personnel Development</b>	<b><u>\$260,987</u></b>
Organization: 010942	Assessment	
	Professional Positions	135,006
	Benefits	43,202
	Other Operating Expenses	8,261
	<b>Organization Total</b>	<b><u>\$186,469</u></b>
Organization: 010957	Planning & Analysis	
	Professional Positions	173,700

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

		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 14	Academic Support	46000
		<u>Course and Curriculum Development</u>
	Non-Professional Positions	34,799
	Benefits	66,720
	Professional Services	3,000
	Travel	5,000
	Furniture & Equipment	4,082
	Other Operating Expenses	16,861
	<b>Organization Total</b>	<b><u>\$304,162</u></b>
	 <b>Total</b>	
	<b>Course and Curriculum Developme</b>	<b><u>\$490,631</u></b>



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

*Schedule E2, Fiscal Year 2019 - 2020  
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**Activity/Function by Department, Position, and Object**

**Proposed  
2019 - 2020**

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

**Activity Total: Academic Support**

Professional Positions	4,895,167
Non-Professional Positions	1,469,495
Student & Overtime Wages	259,983
Retirement Benefits	64,690
Benefits	2,536,807
<b>SubTotal</b>	<b>\$9,226,142</b>
Professional Services	87,396
Travel	349,512
Other Operating Expenses	3,224,747
Furniture & Equipment	203,962
<b>SubTotal</b>	<b>\$3,865,617</b>
<b>Total</b>	<b><u>\$13,091,759</u></b>

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Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2019 - 2020  
Expenditures by Activity/Function, Department, Position and Object**

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**Date Submitted: June 12, 2019**

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

**Proposed  
2019 - 2020**

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

Organization: 010010 Student Success

Professional Positions	219,520
Non-Professional Positions	81,935
Benefits	96,466
Other Operating Expenses	3,500
<b>Organization Total</b>	<b><u>\$401,421</u></b>

Organization: 010011 Orientation

Student & Overtime Wages	33,000
<b>Organization Total</b>	<b><u>\$33,000</u></b>

Organization: 010160 Veterans Affairs

Non-Professional Positions	52,169
Benefits	16,694
Professional Services	658
Other Operating Expenses	2,882
<b>Organization Total</b>	<b><u>\$72,403</u></b>

Organization: 010166 Enrollment Mngt/Registrar

Professional Positions	341,003
Non-Professional Positions	96,554
Student & Overtime Wages	18,572
Benefits	140,018
Professional Services	418
Other Operating Expenses	2,066
<b>Organization Total</b>	<b><u>\$598,631</u></b>

Organization: 010210 Disability Support Services

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 15 Student Services	50000	Student Services Administration
Professional Positions		129,948
Non-Professional Positions		46,086
Student & Overtime Wages		3,083
Benefits		56,331
Professional Services		1,216
Travel		3,250
Other Operating Expenses		4,794
<b>Organization Total</b>		<b>\$244,708</b>
Organization: 010213 OGA International Student Insurance		
Other Operating Expenses		495,825
<b>Organization Total</b>		<b>\$495,825</b>
Organization: 010214 Office of Global Affairs		
Non-Professional Positions		64,944
Student & Overtime Wages		55,165
Benefits		20,782
Travel		20,040
Other Operating Expenses		1,629
<b>Organization Total</b>		<b>\$162,560</b>
Organization: 010215 Office of Diversity and Inclusion		
Professional Positions		62,092
Non-Professional Positions		56,405
Benefits		37,919
<b>Organization Total</b>		<b>\$156,416</b>
Organization: 010219 Campus Activities Support Services		
Other Operating Expenses		2,723

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<b>Activity:</b> 15 Student Services	50000	Student Services Administration
<b>Organization Total</b>		<b><u>\$2,723</u></b>
Organization: 010230 General Student Services		
Benefits		128,196
Retirement Benefits		115,990
Professional Services		3,081
Other Operating Expenses		109,849
<b>Organization Total</b>		<b><u>\$357,116</u></b>
Organization: 010237 Function Control - Student Services		
Adjuncts		962
Student & Overtime Wages		10,867
Professional Services		11,829
Travel		5,441
Other Operating Expenses		-61,530
Scholarship		22,261
<b>Organization Total</b>		<b><u>(\$10,170)</u></b>
Organization: 010241 Bank Charges/Collections Costs		
Professional Services		188,000
Other Operating Expenses		70,000
<b>Organization Total</b>		<b><u>\$258,000</u></b>
Organization: 010409 Student Affairs Division		
Professional Services		400
Other Operating Expenses		10,127
<b>Organization Total</b>		<b><u>\$10,527</u></b>
Organization: 010653 Graduation Support Services		

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<b>Activity:</b> 15	Student Services	50000 Student Services Administration
	Professional Positions	64,598
	Non-Professional Positions	95,563
	Benefits	51,251
	Professional Services	3,370
	Other Operating Expenses	6,765
	<b>Organization Total</b>	<b><u>\$221,547</u></b>
Organization: 010657	Student Conduct	
	Professional Positions	72,702
	Student & Overtime Wages	4,150
	Benefits	23,265
	Other Operating Expenses	12,995
	<b>Organization Total</b>	<b><u>\$113,112</u></b>
Organization: 010779	Communications Center	
	Professional Positions	25,675
	Non-Professional Positions	94,372
	Student & Overtime Wages	23,582
	Benefits	38,415
	Professional Services	2,100
	Travel	5,250
	Furniture & Equipment	1,500
	Other Operating Expenses	237
	<b>Organization Total</b>	<b><u>\$191,131</u></b>
Organization: 010902	Enrollment Management Travel Budget	
	Travel	27,024
	<b>Organization Total</b>	<b><u>\$27,024</u></b>

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<b>Activity:</b> 15	Student Services	50000	Student Services Administration
Organization:	012050 Enroll Mgt Admin Svcs		
	Student & Overtime Wages		13,527
	Other Operating Expenses		2,991
	<b>Organization Total</b>		<b>\$16,518</b>
Organization:	012054 International Recruitment		
	Professional Services		220,500
	<b>Organization Total</b>		<b>\$220,500</b>
Organization:	012059 Wellness Center Administration		
	Other Operating Expenses		2,500
	<b>Organization Total</b>		<b>\$2,500</b>
Organization:	012071 Sponsored Student Services		
	Professional Services		15,000
	Travel		15,000
	Furniture & Equipment		14,380
	Other Operating Expenses		27,000
	<b>Organization Total</b>		<b>\$71,380</b>
Organization:	012072 International Recruitment/Retention		
	Professional Positions		4,167
	Student & Overtime Wages		5,000
	Benefits		1,333
	Professional Services		35,000
	Travel		13,000
	Other Operating Expenses		19,660
	<b>Organization Total</b>		<b>\$78,160</b>

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<b>Activity:</b> 15	Student Services	50000	Student Services Administration
Organization:	012090 Int'l Student Insurance- Admin Fee		
	Student & Overtime Wages		12,869
	Professional Services		40,000
	Travel		11,000
	Furniture & Equipment		3,000
	Other Operating Expenses		7,631
	<b>Organization Total</b>		<b><u>\$74,500</u></b>
Organization:	012108 Office of Global Affairs Operations		
	Professional Positions		254,192
	Non-Professional Positions		137,985
	Benefits		125,496
	<b>Organization Total</b>		<b><u>\$517,673</u></b>
	<b>Total Student Services Administration</b>		<b><u>\$4,317,205</u></b>
Organization:	010016 Intercollegiate Athletics		
	Professional Positions		349,188
	Non-Professional Positions		65,468
	Student & Overtime Wages		99,436
	Benefits		132,691
	Professional Services		4,000
	Travel		15,000
	Furniture & Equipment		2,000
	Other Operating Expenses		59,000
	<b>Organization Total</b>		<b><u>\$726,783</u></b>
Organization:	010095 Journalism Hall of Fame		

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<b>Activity:</b> 15	Student Services	51000
		Social and Cultural Development
	Other Operating Expenses	10,000
	<b>Organization Total</b>	<b>\$10,000</b>
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
	<b>Organization Total</b>	<b>\$49,664</b>
Organization: 010217	Student Life	
	Non-Professional Positions	23,493
	Student & Overtime Wages	4,569
	Benefits	7,518
	<b>Organization Total</b>	<b>\$35,580</b>
Organization: 010344	CFAD Cultural Events Programming	
	Professional Positions	15,347
	Non-Professional Positions	61,471
	Student & Overtime Wages	791
	Benefits	24,582
	Professional Services	4,339
	Other Operating Expenses	4,231
	<b>Organization Total</b>	<b>\$110,761</b>
Organization: 010439	Leadership Central	
	Professional Positions	149,584
	Benefits	47,867



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<b>Activity:</b> 15 Student Services	51000	Social and Cultural Development
Professional Services		56,276
Travel		13,400
Furniture & Equipment		8,553
Other Operating Expenses		17,740
<b>Organization Total</b>		<b><u>\$293,420</u></b>
Organization: 010441 Baseball		
Professional Positions		99,000
Benefits		31,680
<b>Organization Total</b>		<b><u>\$130,680</u></b>
Organization: 010442 Basketball (Mens)		
Professional Positions		145,000
Benefits		46,400
<b>Organization Total</b>		<b><u>\$191,400</u></b>
Organization: 010443 Basketball (Womens)		
Professional Positions		129,000
Benefits		41,280
<b>Organization Total</b>		<b><u>\$170,280</u></b>
Organization: 010444 Cross Country		
Professional Positions		32,136
Benefits		10,284
<b>Organization Total</b>		<b><u>\$42,420</u></b>
Organization: 010445 Men's Golf		
Professional Positions		50,000
Benefits		16,000

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**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>	
<b>Activity:</b> 15	Student Services	51000	Social and Cultural Development
	<b>Organization Total</b>		<b><u>\$66,000</u></b>
Organization: 010446	Women's Golf		
	Professional Positions		51,500
	Benefits		16,480
	<b>Organization Total</b>		<b><u>\$67,980</u></b>
Organization: 010447	Football		
	Professional Positions		391,100
	Benefits		125,152
	<b>Organization Total</b>		<b><u>\$516,252</u></b>
Organization: 010448	Soccer		
	Professional Positions		89,647
	Benefits		28,687
	<b>Organization Total</b>		<b><u>\$118,334</u></b>
Organization: 010449	Softball		
	Professional Positions		86,093
	Benefits		27,549
	<b>Organization Total</b>		<b><u>\$113,642</u></b>
Organization: 010450	Strength & Conditioning		
	Professional Positions		44,855
	Benefits		14,354
	<b>Organization Total</b>		<b><u>\$59,209</u></b>
Organization: 010452	Women's Tennis		
	Professional Positions		45,000

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<b>Activity:</b> 15	Student Services	51000 Social and Cultural Development
	Benefits	14,400
	<b>Organization Total</b>	<b>\$59,400</b>
Organization: 010453	Volleyball	
	Professional Positions	65,000
	Benefits	20,800
	<b>Organization Total</b>	<b>\$85,800</b>
Organization: 010454	Wrestling	
	Professional Positions	85,000
	Benefits	27,200
	<b>Organization Total</b>	<b>\$112,200</b>
Organization: 010455	Athletic Training	
	Professional Positions	136,550
	Benefits	43,696
	<b>Organization Total</b>	<b>\$180,246</b>
Organization: 010462	Athletic Medical Expenses	
	Other Operating Expenses	432,797
	<b>Organization Total</b>	<b>\$432,797</b>
Organization: 010712	Women's Rowing	
	Professional Positions	82,581
	Benefits	26,426
	<b>Organization Total</b>	<b>\$109,007</b>
Organization: 010718	UCO Urban League Partnership	
	Other Operating Expenses	2,500

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<b>Activity:</b> 15	Student Services	51000 Social and Cultural Development
	<b>Organization Total</b>	<b><u>\$2,500</u></b>
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
	<b>Organization Total</b>	<b><u>\$107,468</u></b>
Organization:	010740 Women's Track	
	Professional Positions	55,947
	Benefits	17,903
	<b>Organization Total</b>	<b><u>\$73,850</u></b>
Organization:	010772 Volunteer and Service Learning	
	Professional Positions	51,256
	Benefits	16,402
	<b>Organization Total</b>	<b><u>\$67,658</u></b>
Organization:	010774 Fraternity & Sorority Affairs	
	Professional Positions	41,000
	Benefits	13,120
	<b>Organization Total</b>	<b><u>\$54,120</u></b>
Organization:	012044 WC Outdoor Recreation	
	Non-Professional Positions	66,557
	Student & Overtime Wages	8,500

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 15 Student Services	51000	Social and Cultural Development
Benefits		21,298
Other Operating Expenses		18,522
<b>Organization Total</b>		<b><u>\$114,877</u></b>
Organization: 012067 CHK Central Boathouse Operating		
Professional Positions		55,000
Non-Professional Positions		66,990
Benefits		39,037
Professional Services		5,000
Furniture & Equipment		13,643
Other Operating Expenses		44,002
<b>Organization Total</b>		<b><u>\$223,672</u></b>
Organization: 012074 TEDxUCO Events		
Other Operating Expenses		3,063
<b>Organization Total</b>		<b><u>\$3,063</u></b>
<b>Total</b>	<b>Social and Cultural Development</b>	<b><u>\$4,329,063</u></b>
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

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<b>Activity:</b> 15 Student Services	52000	Counseling and Career Guidance
<b>Organization Total</b>		<b>\$320,632</b>
Organization: 010211 Center for Counseling & Well-Being		
Professional Positions		312,500
Non-Professional Positions		14,287
Student & Overtime Wages		600
Benefits		104,572
Professional Services		2,000
Travel		2,475
Other Operating Expenses		16,696
<b>Organization Total</b>		<b>\$453,130</b>
Organization: 010212 Testing Services		
Professional Positions		34,798
Non-Professional Positions		41,415
Student & Overtime Wages		15,271
Benefits		24,389
Professional Services		1,333
Furniture & Equipment		1,500
Other Operating Expenses		54,405
<b>Organization Total</b>		<b>\$173,111</b>
Organization: 012063 Project SPEAK		
Non-Professional Positions		27,071
Benefits		8,662
Other Operating Expenses		3,000
<b>Organization Total</b>		<b>\$38,733</b>

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**Activity/Function by Department, Position, and Object**      **Proposed  
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**Activity:** 15 Student Services      52000 Counseling and Career Guidance

**Total      Counseling and Career Guidance      \$985,606**

Organization: 010162 Student Financial Services

Professional Positions	296,245
Non-Professional Positions	617,435
Student & Overtime Wages	21,631
Benefits	292,378
Professional Services	30,013
Other Operating Expenses	32,195
<b>Organization Total</b>	<b><u>\$1,289,897</u></b>

Organization: 011019 Student Financial Services Fees

Professional Positions	79,755
Non-Professional Positions	97,871
Benefits	56,840
Other Operating Expenses	10,982
<b>Organization Total</b>	<b><u>\$245,448</u></b>

**Total      Financial Aid Administration      \$1,535,345**

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

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<b>Activity:</b> 15	Student Services	54000 Student Admissions
	Other Operating Expenses	24,114
	<b>Organization Total</b>	<b><u>\$261,106</u></b>
Organization: 010431	Application & Enrollment Fee	
	Professional Positions	132,660
	Non-Professional Positions	149,392
	Benefits	90,257
	Other Operating Expenses	5,691
	<b>Organization Total</b>	<b><u>\$378,000</u></b>
Organization: 010438	Student Affairs Retention	
	Professional Services	1,000
	Other Operating Expenses	2,363
	<b>Organization Total</b>	<b><u>\$3,363</u></b>
Organization: 010495	Enrollment Management	
	Professional Positions	20,000
	Non-Professional Positions	84,370
	Benefits	33,398
	Professional Services	1,276
	Furniture & Equipment	3,899
	Other Operating Expenses	9,614
	<b>Organization Total</b>	<b><u>\$152,557</u></b>
	<b>Total Student Admissions</b>	<b><u>\$795,026</u></b>
Organization: 010216	Office of Undergraduate Admissions	
	Professional Positions	307,289



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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 15 Student Services	55000	Student Records
Non-Professional Positions		338,373
Student & Overtime Wages		26,417
Benefits		206,612
Professional Services		5,000
Travel		10,000
Other Operating Expenses		119,640
<b>Organization Total</b>		<b><u>\$1,013,331</u></b>
Organization: 012089 Degree Verificat & eTranscript Fees		
Professional Positions		16,325
Non-Professional Positions		28,237
Benefits		14,260
Other Operating Expenses		7,214
<b>Organization Total</b>		<b><u>\$66,036</u></b>
<b>Total</b>	<b>Student Records</b>	<b><u>\$1,079,367</u></b>
Organization: 010337 Wellness Center Operating		
Professional Positions		301,459
Non-Professional Positions		99,148
Student & Overtime Wages		85,438
Benefits		128,194
Professional Services		3,000
Furniture & Equipment		3,548
Other Operating Expenses		54,129
<b>Organization Total</b>		<b><u>\$674,916</u></b>
Organization: 010930 Administration-Recreation Services		

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 15 Student Services		56000 Student Health Services
	Professional Services	100
	Other Operating Expenses	10,900
	<b>Organization Total</b>	<b>\$11,000</b>
Organization: 010931	Wellness Ctr Fitness Prog & Service	
	Professional Positions	41,200
	Student & Overtime Wages	70,500
	Benefits	13,184
	Other Operating Expenses	22,313
	<b>Organization Total</b>	<b>\$147,197</b>
Organization: 010932	Wellness Ctr Health Promotion	
	Professional Positions	44,000
	Student & Overtime Wages	5,480
	Benefits	14,080
	Other Operating Expenses	6,558
	<b>Organization Total</b>	<b>\$70,118</b>
Organization: 010934	Wellness Center Sports Clubs Admin	
	Other Operating Expenses	3,495
	<b>Organization Total</b>	<b>\$3,495</b>
Organization: 012014	WC Employee Wellness	
	Non-Professional Positions	29,144
	Benefits	9,326
	Other Operating Expenses	3,000
	<b>Organization Total</b>	<b>\$41,470</b>
Organization: 012031	SA Marketing, Promotion & Developmnt	

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<b>Activity:</b>	15 Student Services	<u>56000</u>	<u>Student Health Services</u>
	Professional Positions		82,792
	Non-Professional Positions		94,665
	Student & Overtime Wages		4,191
	Benefits		56,786
	Other Operating Expenses		<u>5,590</u>
	<b>Organization Total</b>		<b><u>\$244,024</u></b>
	 <b>Total</b>		
	<b>Student Health Services</b>		<b><u>\$1,192,220</u></b>

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**Activity:** 15 Student Services 56000 Student Health Services

**Activity Total: Student Services**

Professional Positions		5,356,288
Non-Professional Positions		2,840,501
Adjuncts		962
Student & Overtime Wages		558,927
Retirement Benefits		115,990
Benefits		2,751,169
	<b>SubTotal</b>	<b>\$11,623,837</b>
Professional Services		655,318
Travel		148,830
Other Operating Expenses		1,731,163
Furniture & Equipment		52,423
Scholarship		22,261
	<b>SubTotal</b>	<b>\$2,609,995</b>
	<b>Total</b>	<b><u>\$14,233,832</u></b>

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**Activity:** 16 Institutional Support 60000 Executive Management

Organization: 010001 President's Office

Professional Positions	359,536
Student & Overtime Wages	51,818
Benefits	115,051
Professional Services	1,500
Travel	12,972
Furniture & Equipment	5,552
Other Operating Expenses	59,088
<b>Organization Total</b>	<b><u>\$605,517</u></b>

Organization: 010028 Academic Affairs Administration

Professional Positions	468,725
Non-Professional Positions	10,000
Student & Overtime Wages	5,444
Benefits	153,192
Professional Services	829
Other Operating Expenses	20,631
<b>Organization Total</b>	<b><u>\$658,821</u></b>

Organization: 010045 Faculty Senate

Other Operating Expenses	5,396
<b>Organization Total</b>	<b><u>\$5,396</u></b>

Organization: 010167 Institutional Research

Professional Positions	98,558
Non-Professional Positions	3,777
Benefits	32,747
Furniture & Equipment	6,960
Other Operating Expenses	12,169

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**Activity:** 16 Institutional Support 60000 Executive Management

**Organization Total**

**\$154,211**

Organization: 010173 VP Finance

Professional Positions	354,751
Student & Overtime Wages	245,978
Benefits	113,520
Professional Services	10,316
Travel	19,944
Furniture & Equipment	6,000
Other Operating Expenses	24,251

**Organization Total**

**\$774,760**

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	458,910
Non-Professional Positions	64,018
Student & Overtime Wages	13,330
Benefits	167,337
Professional Services	5,130
Travel	2,210
Furniture & Equipment	1,000

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<b>Activity:</b> 16 Institutional Support	60000	Executive Management
Other Operating Expenses		22,285
<b>Organization Total</b>		<b><u>\$734,220</u></b>
Organization: 010256 Regents' Expense		
Professional Services		505,921
Other Operating Expenses		98,155
<b>Organization Total</b>		<b><u>\$604,076</u></b>
Organization: 010982 Public Affairs		
Professional Positions		176,476
Benefits		56,473
Professional Services		100
Travel		6,000
Furniture & Equipment		1,000
Other Operating Expenses		14,717
<b>Organization Total</b>		<b><u>\$254,766</u></b>
<b>Total</b>	<b>Executive Management</b>	<b><u>\$3,981,355</u></b>
Organization: 010179 Financial Services		
Professional Positions		330,832
Non-Professional Positions		145,935
Student & Overtime Wages		12,480
Benefits		152,565
Professional Services		5,000
Travel		4,034
Furniture & Equipment		1,000
Other Operating Expenses		3,147

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<b>Activity:</b> 16 Institutional Support	61000	Fiscal Operations
<b>Organization Total</b>		<b><u>\$654,993</u></b>
Organization: 010348 Payroll Services		
Professional Positions		63,550
Non-Professional Positions		155,755
Student & Overtime Wages		2,035
Benefits		70,178
Professional Services		452,743
Travel		3,000
Furniture & Equipment		1,500
Other Operating Expenses		1,257
<b>Organization Total</b>		<b><u>\$750,018</u></b>
Organization: 010787 Employee Recognition Awards		
Student & Overtime Wages		750
Other Operating Expenses		6,900
<b>Organization Total</b>		<b><u>\$7,650</u></b>
Organization: 010933 Grants and Contracts		
Professional Positions		132,131
Student & Overtime Wages		1,500
Benefits		42,282
Professional Services		518
Travel		3,914
Other Operating Expenses		3,375
<b>Organization Total</b>		<b><u>\$183,720</u></b>
Organization: 012102 HR Wellness Funds		
Other Operating Expenses		10,803



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<b>Activity:</b> 16	Institutional Support	61000 Fiscal Operations
	<b>Organization Total</b>	<b><u>\$10,803</u></b>
Organization: 012107	Benefits Carrier Subsidies	
	Professional Services	227,000
	<b>Organization Total</b>	<b><u>\$227,000</u></b>
	<b>Total Fiscal Operations</b>	<b><u>\$1,834,184</u></b>
Organization: 010015	Leadership Development	
	Travel	33,500
	Other Operating Expenses	22,321
	<b>Organization Total</b>	<b><u>\$55,821</u></b>
Organization: 010020	Mailroom	
	Non-Professional Positions	21,424
	Student & Overtime Wages	1,103
	Benefits	6,856
	Professional Services	604
	Other Operating Expenses	17,283
	<b>Organization Total</b>	<b><u>\$47,270</u></b>
Organization: 010181	Legal Counsel	
	Non-Professional Positions	102,811
	Student & Overtime Wages	4,837
	Benefits	32,900
	Professional Services	276
	Travel	7,782
	Other Operating Expenses	5,722

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**Activity:** 16 Institutional Support 62000 General Administration

**Organization Total**

**\$154,328**

Organization: 010183 Procurement Services

Professional Positions	209,547
Non-Professional Positions	56,315
Student & Overtime Wages	17,616
Benefits	85,076
Professional Services	592
Travel	8,001
Other Operating Expenses	13,495

**Organization Total**

**\$390,642**

Organization: 010203 Employee Assistance Program

Professional Services	25,294
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**Organization Total**

**\$25,294**

Organization: 010231 General Institutional Support

Professional Positions	100,000
Benefits	373,000
Benefits	177,967
Retirement Benefits	69,820
Professional Services	31,854
Other Operating Expenses	1,097,482

**Organization Total**

**\$1,850,123**

Organization: 010238 Function Control - Inst Support

Professional Positions	103,666
Benefits	41,000
Professional Services	9,382

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<b>Activity:</b> 16 Institutional Support	62000	General Administration
Travel		9,500
Furniture & Equipment		235,000
Other Operating Expenses		-89,890
<b>Organization Total</b>		<b><u>\$308,658</u></b>
Organization: 010257 General Institutional Operations		
Professional Services		66,640
Other Operating Expenses		120,980
<b>Organization Total</b>		<b><u>\$187,620</u></b>
Organization: 010349 Administrative Services		
Professional Services		1,500
Travel		7,600
Furniture & Equipment		1,315
Other Operating Expenses		1,620
<b>Organization Total</b>		<b><u>\$12,035</u></b>
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
<b>Organization Total</b>		<b><u>\$162,887</u></b>
Organization: 010351 Administrative Support Services		
Professional Positions		21,213
Non-Professional Positions		21,424

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

**Schedule E2, Fiscal Year 2019 - 2020  
Expenditures by Activity/Function, Department, Position and Object**

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

**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 16 Institutional Support	62000	General Administration
Student & Overtime Wages		94
Benefits		13,644
Travel		3,337
Furniture & Equipment		500
Other Operating Expenses		10,688
<b>Organization Total</b>		<b><u>\$70,900</u></b>
Organization: 010352 Human Resources		
Professional Positions		681,828
Non-Professional Positions		59,756
Student & Overtime Wages		21,196
Benefits		237,307
Professional Services		81,844
Travel		4,000
Furniture & Equipment		1,000
Other Operating Expenses		73,124
<b>Organization Total</b>		<b><u>\$1,160,055</u></b>
Organization: 010491 Records Management		
Non-Professional Positions		33,000
Benefits		10,560
Professional Services		13,101
Other Operating Expenses		500
<b>Organization Total</b>		<b><u>\$57,161</u></b>
Organization: 010710 Process Improvement Center		
Other Operating Expenses		3,343
<b>Organization Total</b>		<b><u>\$3,343</u></b>

**University of Central Oklahoma  
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**Activity/Function by Department, Position, and Object**

**Proposed  
2019 - 2020**

**Activity:** 16 Institutional Support 62000 General Administration

Organization: 010711 Forensic Science Training & Seminar

Professional Positions	10,344
Non-Professional Positions	6,087
Student & Overtime Wages	1,000
Benefits	5,258
Travel	13,569
Other Operating Expenses	2,549
<b>Organization Total</b>	<b><u>\$38,807</u></b>

Organization: 010803 External Attorney Fees

Professional Services	75,000
<b>Organization Total</b>	<b><u>\$75,000</u></b>

Organization: 010811 Senior Legal Staff/NCAA Compliance

Professional Positions	211,514
Benefits	67,684
Travel	2,500
Other Operating Expenses	3,387
<b>Organization Total</b>	<b><u>\$285,085</u></b>

Organization: 012111 Staff Senate Operations

Student & Overtime Wages	6,000
Benefits	972
Other Operating Expenses	2,000
<b>Organization Total</b>	<b><u>\$8,972</u></b>

Organization: 012112 Benefits Department

Professional Services	3,500
Other Operating Expenses	7,500

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 16	Institutional Support	62000
		General Administration
	<b>Organization Total</b>	<b>\$11,000</b>
Organization: 012113	Employee Relations Department	
	Professional Services	5,000
	Other Operating Expenses	31,000
	<b>Organization Total</b>	<b>\$36,000</b>
Organization: 012114	Talent Acquisition and Comp Dept	
	Professional Services	26,000
	Other Operating Expenses	34,000
	<b>Organization Total</b>	<b>\$60,000</b>
	<b>Total</b>	<b>\$5,001,001</b>
Organization: 010017	University Communications	
	Professional Positions	344,707
	Non-Professional Positions	186,229
	Student & Overtime Wages	14,970
	Benefits	169,900
	Professional Services	69,913
	Travel	7,225
	Furniture & Equipment	7,125
	Other Operating Expenses	47,345
	<b>Organization Total</b>	<b>\$847,414</b>
Organization: 010224	Alumni Relations	
	Student & Overtime Wages	9,110
	Other Operating Expenses	26,580

**University of Central Oklahoma  
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**Schedule E2, Fiscal Year 2019 - 2020  
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**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

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

**Proposed  
2019 - 2020**

**Activity:** 16 Institutional Support 65000 Public Relations/Development

**Organization Total**

**\$35,690**

Organization: 010225 UCO Advancement

Professional Positions	647,696
Non-Professional Positions	217,489
Student & Overtime Wages	4,000
Benefits	276,860
Professional Services	5,948
Other Operating Expenses	5,809

**Organization Total**

**\$1,157,802**

Organization: 010716 Brand-Aid

Other Operating Expenses	89,341
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**Organization Total**

**\$89,341**

**Total      Public Relations/Development**

**\$2,130,247**

Organization: 010027 IT - Institutional Support

Professional Positions	414,037
Benefits	132,492
Professional Services	85,165
Travel	12,319
Furniture & Equipment	44,753
Other Operating Expenses	307,800

**Organization Total**

**\$996,566**

**University of Central Oklahoma  
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**Date Submitted: June 12, 2019**

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

**Proposed  
2019 - 2020**

**Activity:** 16 Institutional Support

66000

Administrative Info. Technology

**Total Administrative Info. Technology**

**\$996,566**

**Activity Total: Institutional Support**

Professional Positions	5,350,791
Non-Professional Positions	1,148,240
Benefits	373,000
Student & Overtime Wages	438,028
Retirement Benefits	69,820
Benefits	2,234,459
<b>SubTotal</b>	<b><u>\$9,614,338</u></b>
Professional Services	1,712,365
Travel	163,507
Other Operating Expenses	2,140,438
Furniture & Equipment	312,705
<b>SubTotal</b>	<b><u>\$4,329,015</u></b>
<b>Total</b>	<b><u>\$13,943,353</u></b>



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

**Schedule E2, Fiscal Year 2019 - 2020  
Expenditures by Activity/Function, Department, Position and Object**

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

**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

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

**Proposed  
2019 - 2020**

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

70000 Physical Plant Administration

Organization: 010184 A&E Services

Professional Positions	362,494
Student & Overtime Wages	8,329
Benefits	115,998
Professional Services	26,781
Travel	8,000
Furniture & Equipment	5,302
Other Operating Expenses	9,207
<b>Organization Total</b>	<b><u>\$536,111</u></b>

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
<b>Organization Total</b>	<b><u>\$517,106</u></b>

Organization: 010205 Safety Management

Professional Positions	231,363
Non-Professional Positions	27,682
Student & Overtime Wages	6,186
Benefits	82,895
Professional Services	39,562
Travel	9,411
Furniture & Equipment	5,300

**University of Central Oklahoma  
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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 17	O&M of Plant	70000 Physical Plant Administration
	Other Operating Expenses	115,959
	<b>Organization Total</b>	<b>\$518,358</b>
Organization: 010232	General O&M of Plant	
	Benefits	79,777
	Retirement Benefits	42,680
	Professional Services	1,134
	<b>Organization Total</b>	<b>\$123,591</b>
Organization: 010258	Risk Management	
	Other Operating Expenses	633,052
	<b>Organization Total</b>	<b>\$633,052</b>
Organization: 010659	Facility Management	
	Professional Positions	193,170
	Non-Professional Positions	62,738
	Student & Overtime Wages	2,000
	Benefits	81,891
	Professional Services	24,720
	Travel	2,000
	Other Operating Expenses	30,428
	<b>Organization Total</b>	<b>\$396,947</b>
Organization: 010757	Sustainability	
	Professional Positions	20,250
	Student & Overtime Wages	7,125
	Benefits	6,480
	Other Operating Expenses	8,171
	<b>Organization Total</b>	<b>\$42,026</b>

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

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

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

**President - Patti Neuhold-Ravikumar**

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

**Proposed  
2019 - 2020**

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

Organization: 010807 Emergency Management

Professional Positions	61,646
Non-Professional Positions	45,000
Benefits	34,127
Professional Services	1,141
Travel	2,300
Other Operating Expenses	8,801
<b>Organization Total</b>	<b><u>\$153,015</u></b>

**Total Physical Plant Administration \$2,920,206**

Organization: 010012 President's House on Boulevard

Other Operating Expenses	3,240
<b>Organization Total</b>	<b><u>\$3,240</u></b>

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
<b>Organization Total</b>	<b><u>\$393,385</u></b>

Organization: 010188 Electrical Shop

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**Schedule E2, Fiscal Year 2019 - 2020  
Expenditures by Activity/Function, Department, Position and Object**

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**President - Patti Neuhold-Ravikumar**

**Date Submitted: June 12, 2019**

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>	
<b>Activity:</b> 17	O&M of Plant	71000	Building Maintenance
	Professional Positions		50,000
	Non-Professional Positions		107,038
	Student & Overtime Wages		6,258
	Benefits		50,252
	Professional Services		12,400
	Travel		500
	Furniture & Equipment		1,000
	Other Operating Expenses		166,802
	<b>Organization Total</b>		<b>\$394,250</b>
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
	<b>Organization Total</b>		<b>\$285,904</b>
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
	<b>Organization Total</b>		<b>\$305,925</b>
Organization: 010191 Refrigeration Shop			

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 17	O&M of Plant	71000 Building Maintenance
	Other Operating Expenses	1,225,032
	<b>Organization Total</b>	<b><u>\$1,225,032</u></b>
Organization: 010192	Repair & Maintenance	
	Professional Services	5,000
	Furniture & Equipment	3,750
	Other Operating Expenses	166,811
	<b>Organization Total</b>	<b><u>\$175,561</u></b>
Organization: 010239	Function Control - O&M of Plant	
	Other Operating Expenses	157,558
	Scholarship	4,073
	<b>Organization Total</b>	<b><u>\$161,631</u></b>
Organization: 010407	Physical Plant Common Supply	
	Furniture & Equipment	6,738
	Other Operating Expenses	120,172
	<b>Organization Total</b>	<b><u>\$126,910</u></b>
Organization: 010457	EH&S Div of Dept of Public Safety	
	Professional Positions	52,000
	Student & Overtime Wages	7,000
	Benefits	16,640
	Other Operating Expenses	267,968
	<b>Organization Total</b>	<b><u>\$343,608</u></b>
Organization: 010673	Recycling and Setup	
	Professional Positions	40,529
	Non-Professional Positions	89,669

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

**Schedule E2, Fiscal Year 2019 - 2020  
Expenditures by Activity/Function, Department, Position and Object**

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**Date Submitted: June 12, 2019**

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 17	O&M of Plant	71000 Building Maintenance
	Student & Overtime Wages	5,600
	Benefits	41,664
	Other Operating Expenses	9,962
	<b>Organization Total</b>	<b><u>\$187,424</u></b>
Organization: 010786	General Maintenance	
	Other Operating Expenses	103,790
	<b>Organization Total</b>	<b><u>\$103,790</u></b>
Organization: 012070	CHK Boathouse Maintenance	
	Other Operating Expenses	90,249
	<b>Organization Total</b>	<b><u>\$90,249</u></b>
	<b>Total Building Maintenance</b>	<b><u>\$3,796,909</u></b>
Organization: 010193	Custodial Services	
	Other Operating Expenses	2,170,278
	<b>Organization Total</b>	<b><u>\$2,170,278</u></b>
	<b>Total Custodial Service</b>	<b><u>\$2,170,278</u></b>
Organization: 010265	Utilities	
	Other Operating Expenses	2,555,934
	<b>Organization Total</b>	<b><u>\$2,555,934</u></b>
Organization: 012103	CEPS Facility & Equip Fee Utilities	

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

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 17	O&M of Plant	73000
		<u>Utilities</u>
	Other Operating Expenses	87,850
	<b>Organization Total</b>	<b><u>\$87,850</u></b>
Organization: 012105	COB Facility & Equip Fee Utilities	
	Other Operating Expenses	63,500
	<b>Organization Total</b>	<b><u>\$63,500</u></b>
	<b>Total Utilities</b>	<b><u>\$2,707,284</u></b>
Organization: 010195	Maintenance of Grounds	
	Professional Positions	50,000
	Non-Professional Positions	305,822
	Student & Overtime Wages	6,157
	Benefits	113,078
	Professional Services	15,571
	Travel	500
	Other Operating Expenses	131,541
	<b>Organization Total</b>	<b><u>\$622,669</u></b>
	<b>Total Landscape and Grounds Maintenance</b>	<b><u>\$622,669</u></b>
Organization: 012085	ROI JCI Performance Contract	
	Other Operating Expenses	2,133,645
	<b>Organization Total</b>	<b><u>\$2,133,645</u></b>

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

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**Institution Number and Name:** 120 - University of Central Oklahoma      **President - Patti Neuhold-Ravikumar**      **Date Submitted: June 12, 2019**

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 17 Expended for Plant Facilities	75000 Major Repairs and Renovations
<b>Total Major Repairs and Renovations</b>	<b><u>\$2,133,645</u></b>

Organization: 010196 Police Services

Professional Positions	146,364
Non-Professional Positions	816,865
Student & Overtime Wages	54,803
Benefits	308,233
Professional Services	3,429
Travel	2,000
Furniture & Equipment	1,568
Other Operating Expenses	39,497
<b>Organization Total</b>	<b><u>\$1,372,759</u></b>

Organization: 010197 Key Control

Non-Professional Positions	33,834
Benefits	10,827
Professional Services	118
Furniture & Equipment	450
Other Operating Expenses	2,465
<b>Organization Total</b>	<b><u>\$47,694</u></b>
<b>Total Security and Safety</b>	<b><u>\$1,420,453</u></b>

Organization: 010259 Space Rental - Central

Other Operating Expenses	833,332
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**University of Central Oklahoma  
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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 17 O&M of Plant	77000	Logistical Services
<b>Organization Total</b>		<b><u>\$833,332</u></b>
Organization: 010262 Space Rental - Academic		
Other Operating Expenses		120,423
<b>Organization Total</b>		<b><u>\$120,423</u></b>
Organization: 010264 VP Room Rental Accounts		
Other Operating Expenses		277,556
<b>Organization Total</b>		<b><u>\$277,556</u></b>
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		170,299
<b>Organization Total</b>		<b><u>\$355,001</u></b>
<b>Total</b>	<b>Logistical Services</b>	<b><u>\$1,586,312</u></b>

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

**Proposed  
2019 - 2020**

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

77000

Logistical Services

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

Professional Positions	1,560,072
Non-Professional Positions	2,128,130
Student & Overtime Wages	122,029
Retirement Benefits	42,680
Benefits	1,259,219
<b>SubTotal</b>	<b>\$5,112,130</b>
Professional Services	140,620
Travel	27,711
Other Operating Expenses	9,862,830
Furniture & Equipment	76,747
Other Operating Expenses	2,133,645
Scholarship	4,073
<b>SubTotal</b>	<b>\$12,245,626</b>
<b>Total</b>	<b><u>\$17,357,756</u></b>

**University of Central Oklahoma  
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<b>Activity/Function by Department, Position, and Object</b>			<b>Proposed 2019 - 2020</b>
<b>Activity:</b> 18	Scholarships	80000	Scholarships & Fellowships
Organization: 010266	Tuition Waivers		
	Scholarship		11,645,762
	<b>Organization Total</b>		<b><u>\$11,645,762</u></b>
Organization: 010745	OGA Global Educational Award		
	Scholarship		130,200
	<b>Organization Total</b>		<b><u>\$130,200</u></b>
Organization: 012020	CBA Spec Instr Fee - Scholarship		
	Scholarship		67,000
	<b>Organization Total</b>		<b><u>\$67,000</u></b>
	<b>Total</b>		<b><u>\$11,842,962</u></b>

**Activity Total: Scholarships**

Scholarship		11,842,962
	<b>SubTotal</b>	<b><u>\$11,842,962</u></b>
	<b>Total</b>	<b><u>\$11,842,962</u></b>

**University of Central Oklahoma  
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**Activity/Function by Department, Position, and Object**

**Proposed  
2019 - 2020**

**Activity:** 18 Scholarships

80000

Scholarships & Fellowships

***Total Educational and General***

Teaching Salaries	37,893,420
Professional Salaries	27,535,850
Non-Professional Salaries	10,823,722
Adjuncts	4,752,918
Summer Teaching	1,208,230
Student & Overtime Wages	4,913,644
Benefits	27,944,581
Retirement Benefits	943,370
Professional Services	4,496,882
<b>Sub Total</b>	<b>\$120,512,617</b>
Travel	2,223,302
Other Operating Expenses	44,059,300
Furniture & Equipment	4,456,709
Scholarship	11,869,296
<b>Sub Total</b>	<b>\$62,608,607</b>
<b>Grand Total</b>	<b><u>\$183,121,224</u></b>

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

EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR FY2019-2020

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 120 Date Submitted: June 12, 2019  
Institution Name: University of Central Oklahoma Presidents Name: Patti Neuhold - Ravikumar

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	80,852,736	1,496,462		19,955,145	7,321,273	1,893			109,627,509
12 Research	539,371	19,255		1,177,552	4,046				1,740,224
13 Public Service	948,364	18,025		316,440	1,000				1,283,829
14 Academic Support	9,313,538	349,512		1,009,426	203,962	2,215,321			13,091,759
15 Student Services	12,279,155	148,830		1,731,163	52,423				14,211,571
16 Institutional Support	11,326,703	163,507		1,714,063	312,705			426,375	13,943,353
17 Operation. & Maintenance of Plant	5,252,750	27,711	2,707,284	7,155,546	2,210,392				17,353,683
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	512,400		512,400
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>120,512,617</b>	<b>2,223,302</b>	<b>2,707,284</b>	<b>33,059,335</b>	<b>10,105,801</b>	<b>2,217,214</b>	<b>512,400</b>	<b>426,375</b>	<b>171,764,328</b>
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>		<b>541110</b>		<b>552110</b>	<b>562130</b>	
Entry into CORE E&G Part I - Fund 290	120,512,617	2,223,302		35,766,619		12,323,015	512,400	426,375	171,764,328
11 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	-	-
Entry into CORE E&G Part I - Fund 490	-	-		-		-	-	-	-
21 Total E&G Part II <i>Cells linked to Sch. B-II--&gt;</i>	4,031,198	572,171	-	6,241,854	624,185	-	559,166	975,289	13,003,863
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>		<b>541110</b>		<b>552110</b>	<b>562130</b>	
Entry into CORE E&G Part II	4,031,198	572,171		6,241,854		624,185	559,166	975,289	13,003,863
<b>Total Allotment</b>	<b>124,543,815</b>	<b>2,795,473</b>	<b>2,707,284</b>	<b>39,301,189</b>	<b>10,729,986</b>	<b>2,217,214</b>	<b>1,071,566</b>	<b>1,401,664</b>	<b>184,768,191</b>

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	10,500,000	1,500,000	1,400,000	18,600,000	14,950,000	50,000	50,000,000	8,540,000	105,540,000
Fund 704 UCO Benefits	10	00001	13,000,000	-	-	-	-	-	-	-	13,000,000
Fund 789 Payroll Clearing	89	00001	120,000,000	-	-	-	-	-	-	-	120,000,000
Fund 790 - no longer used	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	171,764,328
21 Entry into CORE E&G Part II	13,003,863
G Entry into CORE Fund 700	105,540,000
G Entry into CORE Fund 704	13,000,000
G Entry into CORE Fund 789	120,000,000
G Entry into CORE Fund 790	-
<b>Total Allotment</b>	<b>423,308,191</b>

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets  
FISCAL YEAR 2019-2020**

**Schedule H  
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 12, 2019	President: ---->	Patti Neuhold - Ravikumar

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 13,100,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$ 5,500,000
650	90	00001	\$ 1,400,000
<b>Other Funds -- Please List:</b>			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
<b>TOTAL</b>			<b>\$ 20,000,000</b>

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

**Schedule K**

**Comparative Statements - Auxiliary Operations**

<b>Institution Agency # and Name:</b>	<b>120</b>	<b>University of Central Oklahoma</b>
<b>Date Submitted:</b>	June 12, 2019	<b>President: ----&gt;</b> <b>Patti Neuhold - Ravikumar</b>

<b>ACTIVITY</b>	<b>Estimated Revenue 2019-2020</b>	<b>Estimated Revenue 2018-2019</b>	<b>Estimated Expenditures 2019-2020</b>	<b>Estimated Expenditures 2018-2019</b>
Bookstore	\$ 525,000	\$ 525,000	\$ 433,000	\$ 424,487
Food Service	6,975,181	6,920,207	6,982,505	7,545,336
Housing	13,387,202	14,472,395	13,398,974	14,610,898
University Center	2,624,968	2,808,190	2,683,464	2,914,138
Parking Services	2,366,500	2,417,500	2,120,978	2,233,195
<b>Totals</b>	<b>\$ 25,878,851</b>	<b>\$ 27,143,292</b>	<b>\$ 25,618,921</b>	<b>\$ 27,728,054</b>

<b>Funding</b>	<b>2019-2020</b>	<b>2018-2019</b>
Estimated Beginning Cash Balance	\$ 5,435,725	\$ 6,020,487
Estimated Revenue	25,878,851	27,143,292
Total Available	\$ 31,314,576	\$ 33,163,779
Estimated Expenditures	25,618,921	27,728,054
Estimated Ending Cash Balance	\$ 5,695,655	\$ 5,435,725

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b><u>STUDENT ORGANIZATIONS</u></b>		
ACM	2,400	400
Actuary and Insurance Club	9,435	7,000
AIGA Student Group	0	1,000
Alpha Psi Omega	0	500
American Chemical Society	600	350
American Choral Directors Association	1,000	1,200
American Sign Language Club	0	2,300
American Society of Mechanical Engineer	1,500	600
American Society of Safety Engineers	750	550
APICS	0	3,500
ASEAN	600	0
Asian American Student Association	15,000	17,000
Association of Computing Machinery	500	0
Association of Information Technology Professionals	0	1,000
Biomedical Engineering Society	0	700
Black Male Initiative Program	42,373	0
Black Student Association	10,000	13,000
Breaking BarrierZ	0	600
Broncho Bass	10,000	10,000
Bronchothon Dance Marathon	19,807	21,197
Bronchos for Bronchos	5,000	5,000
Business Professionals of America	0	350
CARE Central Assoc. for Responsive Educ	600	250
Career Development Ambassadors	600	0
Campus Council on Family Relations	2,150	1,900
Central Oklahoma Hockey Club	20,000	18,405



**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b><u>STUDENT ORGANIZATIONS</u></b>		
Central Improv	1,250	5,500
Chess and Games Club	650	440
Conservation Society/Wildlife	150	0
Delta Delta Epsilon	1,300	3,200
Delta Mu Delta	0	2,800
Diversity Round Table	24,134	22,262
Early Childhood Association	1,950	1,500
EDM@UCO	8,400	4,200
English Graduate Organizations	0	750
English Society	0	180
eSPORTS	3,110	0
Espresso Rotaract	0	150
Fandoms Anonymous	382	2,600
Fashion Troupe	1,500	1,900
Finance Club	500	1,500
Food Recovery Network	500	1,150
Fraternity & Sorority Life Council	20,000	23,000
Student Engagement Programming	13,195	15,600
German Klub	400	500
Golden Ponies Writers Guild	800	100
Global Leadership Ambassadors	1,600	200
Hispanic Success Initiative	607	607
Hispanic American Student Association	12,000	12,000
Homecoming Activities Board	27,500	28,000
Horticultural Club	400	450
Human Resource Society	500	150

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b><u>STUDENT ORGANIZATIONS</u></b>		
Inst of Electrical & Electronic Eng	400	1,500
Institute of Food Technologist	0	1,500
Intra Fraternity Council	3,500	2,500
Kappa Delta Pi	2,010	400
Language Society	0	100
Mathematics Club	550	1,372
Medieval Society	1,300	400
Muslim Student Association	1,000	1,500
National Panhellenic Council	2,500	1,000
National Association SLH Association	1,000	1,500
National Society of Black Engineers	1,300	800
Native American Student Association	11,000	11,000
Native American Success Initiative	2,000	0
National Organization for Women	300	0
Omega Beta Chi (Ol' Blue Crew)	1,800	900
Opera	5,645	6,500
Panhellenic	3,250	3,500
Phi Alpha Theta	400	250
Phi Upsilon Omicron	1,000	3,500
Pi Alpha Alpha	1,500	1,000
Pi Sigma Alpha	500	200
Praxis	800	600
Pre Law Club	0	1,000
Pre Med/Health Club	1,250	1,730
Presidents Club	10,750	10,000
Psi Chi	400	330

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b><u>STUDENT ORGANIZATIONS</u></b>		
Public Health Club	625	500
Public Relations Club	0	100
Serving the Underserved	500	0
Sigma Phi Omega	2,500	0
Sigma Tau Delta (English Honor)	0	1,350
SISTAS	2,000	0
Society of Women Engineers	2,200	0
Spanish Club	0	350
Sports Club Council	1,218	0
Student Academy of Forensic Science	3,000	3,500
SAFE (Student Alliance for Equality)	5,000	5,000
STLR Ambassadors	1,100	0
Student Ambassadors	2,500	0
Student Athlete Advisory Committee	0	250
Student Athletic Trainers Assoc	1,350	1,050
Student Counseling Center ADAP/SCC	15,470	2,578
Food and Nutrition Club	1,250	1,700
Student Interior Design	500	4,500
Student Nursing Association	0	11,100
Student Programming Board	79,000	85,000
Student School Psychology Assoc	900	400
Central Veterans	8,500	7,500
Students for Sustainability	5,000	1,750

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b><u>STUDENT ORGANIZATIONS</u></b>		
Symposium of Philosophy	600	650
Tomorrow's Alcohol and Drug Counselors (TADCA)	1,150	50
Tri-Beta Biology Club	1,950	3,200
UCO ARMY ROTC (Broncho Battalion)	1,800	4,000
UCO Catholic Student Center	1,400	2,800
UCO Competitive Bowling Club	0	250
UCO Horn Studio	3,500	1,400
UCO NAACP College Division	5,000	5,200
UCO Peer Health Leaders	3,000	0
UCO Pre-Dental	600	1,350
UCO Real Estate Club	2,050	1,700
UCO Sailing Club	15,000	16,590
UCO Student Association (UCOSA)	111,235	116,906
UCO Track & Field Assoc	1,700	4,600
UCOSA Student Leadership Funding	3,345	3,345
UCOSA Ways & Means Committee	121,031	135,560
American Association of University W.O.M.E.N.	5,500	5,500
Women's Outreach Center	2,670	2,670
<b>TOTAL-STUDENT ORGANIZATIONS</b>	<b>729,042</b>	<b>720,622</b>

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS</b>		
American Democracy Project	0	450
Asian Moon Festival	1,000	1,000
Band Travel	4,342	5,000
Basketball Band	868	1,000
Big 12 Conference	502	502
Black History Month	3,000	3,000
Broncho Buddies	4,231	0
Budo Society	2,000	0
CA&E Spec Events & Speakers	96,485	161,518
Campus Act & Events Operations	171,601	117,069
Campus Activities Programming	0	2,032
Campus Rental	65,000	65,000
Career Services Student Support	55,933	45,759
Spirit Team Post Season Travel	9,516	9,690
Cheer Team	13,300	13,300
Clavinorchestra	868	1,000
Club Model United Nations	0	2,200
Collegiate Music Educators Conference	1,250	500
Commuter Student Operations	3,865	19,757
Commuter Student Services Programs	7,986	7,986
Dance Productions	2,605	3,000
Debate Activities	32,113	36,975
Destination UCO	425	425
Fraternity & Sorority Affairs (Greek Life Operations)	5,510	49,618
Heritage Months	2,250	3,000
Historical Performance	8,500	8,650

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS</b>		
Integrity Week	1,975	1,975
International House	0	45,809
International Student Activities	55,440	46,662
International Student Association	48,803	50,595
Jazz Club Activities	18,673	21,500
Kaleidoscope	9,076	10,450
LeaderShape	35,000	35,000
Liberal Arts Symposium	3,457	3,980
Marching Band General	3,474	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	11,291	13,000
STARS (Multicultural Achievement Program)	3,000	3,000
Multicultural Greek Council	0	1,500
Multicultural Operations	9,601	13,824
Music Festival	2,605	3,000
Music Theatre	11,883	13,682
Native American History Month	2,000	2,000
New Plains Review	868	1,000
NCLR Conference	607	607
Office of Global Affairs	5,897	11,835
Outdoor and Community Recreation	500	800
Parents Program	1,524	1,524

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS</b>		
Pom Pon Squad	13,100	13,100
Soccer Club	885	1,000
Spirit Supplies	3,555	3,555
Spirit Team Nationals	3,555	3,555
New Broncho Orientation	71,500	68,190
Student Activity One Time/ Budget Manager	45,000	45,000
Student Life	184,528	178,579
Student Life Activities	2,900	3,400
Student Life Operations	4,695	3,523
Student Organization Academy	0	2,641
Student Organization Support	53,008	52,835
Student Organizations Operations	20,993	20,993
Symphony Orchestra and Chambers Players	6,080	7,000
Theatre Festivals	6,079	7,000
Theatre Productions	2,953	3,400
University Choirs	8,186	9,425
UW Programs & Events	0	6,620

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS</b>		
UWC-Campus Activities	2,000	4,000
UWC-International Student Services	10,400	10,400
UWC-Volunteer Services & LC Programming	14,531	16,231
VetHERO	3,438	3,438
Volunteer Center	23,989	25,395
Vol/Service Learning Operations	173,144	171,769
Winter Glow	18,000	19,000
Winter Glow Lights	9,600	8,600
Women in the Studio	2,000	0
Women's History Month	2,200	2,200
<b>TOTAL-STUDENT ENTERTAIN/EDUC.</b>	<b>1,429,168</b>	<b>1,559,048</b>



**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b>ATHLETICS, TICKETS, AND EVENTS</b>		
Athletics Administration	998,240	1,004,460
Athletic Officials	75,000	75,000
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)	116,000	123,000
General Athletic	16,400	4,020
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 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b>ATHLETICS, TICKETS, AND EVENTS</b>		
Football (Men) Travel	70,000	70,000
Golf (Men) Travel	22,000	22,000
Golf (Men) Recruiting	2,000	2,000
Golf (Women) Recruiting	2,000	2,000
Golf (Women) Travel	21,000	21,000
Post Season Travel	30,000	30,000
Rowing Operations Recruiting	2,000	2,000
Rowing Operations Travel	72,000	72,000
Soccer (Women) Recruiting	1,500	1,500
Soccer (Women) Travel	22,000	22,000
Softball (Women) Recruiting	1,000	1,000
Softball (Women) Travel	25,000	25,000
Tennis (Women) Recruiting	1,000	1,000
Tennis (Women) Travel	13,000	13,000
Volleyball (Women) Recruiting	2,000	2,000
Volleyball (Women) Travel	15,000	15,000
Wrestling (Men) Recruiting	2,000	2,000
Wrestling (Men) Travel	28,000	28,000
Track (Women) Recruiting	2,000	2,000
Track (Women) Travel	17,000	17,000
Baseball (Men) Recruiting	2,500	2,500
Baseball (Men) Travel	28,500	28,500
<b>TOTAL-ATHLETICS, TICKETS &amp; EVENTS</b>	<b>1,874,140</b>	<b>1,874,980</b>

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b>ATHLETIC SCHOLARSHIPS (MEN)</b>		
Wrestling Scholarships	75,740	55,000
Golf Scholarships	32,500	17,500
Football Scholarships	448,000	388,000
Basketball Scholarships	107,000	95,000
Baseball Scholarships	67,000	50,000
Athletics Trainers Scholarships	0	10,000
<b>SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)</b>	<b>730,240</b>	<b>615,500</b>
<b>ATHLETIC SCHOLARSHIPS (WOMEN)</b>		
Basketball Scholarships	107,000	95,000
Rowing Scholarships	52,000	40,000
Softball Scholarships	80,000	65,000
Volleyball Scholarships	82,500	72,500
Tennis Scholarships	60,000	50,000
Track Scholarships	37,500	27,500
Soccer Scholarships	52,500	42,500
Cross Country	13,760	7,500
Golf Scholarships	45,000	35,000
<b>SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)</b>	<b>530,260</b>	<b>435,000</b>
<b>TOTAL-ATHLETIC SCHOLARSHIPS</b>	<b>1,260,500</b>	<b>1,050,500</b>

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2019 - 2020**

<b>Organization Name</b>	<b>FY2019 - 2020 Budget</b>	<b>FY2018 - 2019 Budget</b>
<b>STUDENT ORGANIZATION &amp; OTHER SCHOLARSHIPS</b>		
Basketball Band Scholarship	5,400	5,400
Choral Scholarships	9,000	9,000
Cheer Team	16,500	16,500
Debate Scholarships	25,000	25,000
Diversity Peer Educator	3,000	3,000
Drama Scholarships	20,000	20,000
Integrity Week Scholarship	500	500
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	2,950	2,650
Miss Black UCO	2,650	2,650
Miss Latina Scholarships	2,950	2,950
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 Leadership Development	5,000	5,000
Women's History Month Scholarship	300	300
<b>SUBTOTAL-STUDENT ORG. SCHOLARSHIPS</b>	<b>176,250</b>	<b>175,950</b>
<b>TOTAL-SCHOLARSHIPS</b>	<b>1,436,750</b>	<b>1,226,450</b>
<b>GRAND TOTAL</b>	<b>5,469,100</b>	<b>5,381,100</b>

**Oklahoma State Regents for Higher Education**  
**FY2020 Educational and General Budget - SRA3 Background Data**  
**Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes**

<b>Institution Name:</b>	University of Central Oklahoma				
<b>Contact Person's Name and Phone #:</b>	Patti Neuhold-Ravikumar				
<b>1. Percentage Salary Changes For Continuing Filled Positions</b>					
<b>Percentage Salary Changes for Continuing Filled Positions</b>	<b>President</b>	<b>Number of Faculty <sup>(1)</sup></b>	<b>Number of Administrative and Professional Staff (Exempt) <sup>(2)</sup></b>	<b>Number of Other Staff (Non-exempt) <sup>(3)</sup></b>	<b>Total</b>
-% (Number receiving a salary decrease)	1	-	-	-	1
0% (Number receiving no salary change)	-	-	377	334	711
0.1% to 2.9%	-	-	15	3	18
3.0% to 4.9%	-	463	25	12	500
5.0% to 6.9%	-	-	10	15	25
7.0% to 9.9%	-	-	9	9	18
10.0% to 14.9%	-	-	14	3	17
15% or more	-	6	30	4	40
<b>Total Number of Continuing Employees</b>	<b>1</b>	<b>469</b>	<b>480</b>	<b>380</b>	<b>1,330</b>
<b>Range of Percentage Changes:</b>	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	-12.80%	22.80%	31.70%	22.20%	15.97%
Average Percentage Change	-12.80%	0.05%	0.07%	0.06%	0.01%
<b>Average Salary Change - For All Continuing Employees</b>					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	469	480	380	1,330
Amount of Salary Change	(36,620)	1,219,711	551,521	103,253	1,837,865
Average Salary Change	(36,620)	2,601	1,149	272	1,382
<b>Average Salary Change - For All Continuing Employees Receiving a Salary Increase</b>					
Total Number of Employees With Salary Inc.	1	469	103	46	618
Amount of Salary Change	(36,620)	1,219,711	551,521	103,253	1,837,865
Average Salary Change	(36,620)	2,601	5,355	2,245	2,974
Board Approval date for Budget			Approval Date: -->	June 20, 2019	
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2019	
Date President's Salary will be Considered			Consider Date: -->	May 31, 2020	
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.	No		Date: ----->	<-----Yes or No	
<b>2. Faculty and Employee Promotions</b>					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	21	91	48	160
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	235,188.00	552,535.00	220,790.00	1,008,513.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	11,199.43	6,071.81	4,599.79	6,303.21
<b>3. Other Salary Adjustments - Such as Cell Phones, Etc.</b>					
# of Employees Receiving Increases due to Other Salary Adjustments	1	-	77	7	85
Amount of Salary Adjustments	1,080.00	-	78,259.00	5,520.00	84,859.00
Average of Salary Adjustments	1,080.00	-	1,016.35	788.57	998.34
Explanation: These salary adjustments reflect employees with cell phone allowances.					
<b>4. Stipend Program</b>					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	-	-	-	-	-
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Write in the effective dates of the FY2020 stipend program:			Starting Date: ----->	n/a	
<b>5. Comments About Salaries, Promotions and/or Stipend Program:</b>					
Section I. -We have included the 3.5% legislative faculty salary increase in the percentage salary change for all continuing employees. Section II - Faculty promotions reflect our obligation to honor faculty rank agreements based on professional and educational accomplishments. When funding is available, operating budget is reallocated to bring staff positions as close to market as possible for employee promotions.					

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

Institution Name: University of Central Oklahoma

<b>METHODOLOGY FOR CHANGES IN COMPENSATION</b>				
	<b>What methodology is used for compensation changes?</b>	<b>For Faculty</b>	<b>For Administrative and Professional Staff</b>	<b>For Other Staff</b>
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 )	<b>For Faculty</b>	<b>For Administrative and Professional Staff</b>	<b>For Other Staff</b>
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 <i>any</i> 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:	<b>For Faculty</b>	<b>For Administrative and Professional Staff</b>	<b>For Other Staff</b>
1		N/A	N/A	N/A
2				
3				
4				
5				
6				

**Oklahoma State Regents for Higher Education**  
**FY2020 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions**

<b>Institution Name:</b> University of Central Oklahoma				
<b>President's Name:</b> Patti Neuhold-Ravikumar				
<b>Principal Position</b>	<b>Actual FY2019</b>	<b>Budgeted FY2020</b>	<b>Dollar Change</b>	<b>Percentage Increase</b>
<b>President</b> (Salary Only - Exclude Allowances)	281,000	250,000	(31,000)	-11.03%
<b>Vice Presidents:</b>				
Chief Administrative Officer	125,000	170,000	45,000	36.00%
Chief Academic Officer	160,000	185,000	25,000	15.63%
Chief Business Officer	-	-	-	
Chief Development Officer	117,000	140,000	23,000	19.66%
Chief Student Affairs Officer	132,000	136,000	4,000	3.03%
List Other Vice Presidents in Rows 69 through 75			-	
<b>Instruction:</b>				
Deans (List): (Insert rows if needed)				
Arts and Sciences	120,464	125,464	5,000	4.15%
Business	144,955	149,955	5,000	3.45%
Education	117,760	122,760	5,000	4.25%
Liberal Arts/Humanities	115,000	120,000	5,000	4.35%
Math & Science	124,936	129,936	5,000	4.00%
Graduate College	111,755	119,500	7,745	6.93%
List Other Deans in Rows 59 to 69.				
<b>Academic Support:</b>				
Academic Dean	122,667	127,667	5,000	4.08%
Director/Dean of Library	86,408	91,000	4,592	5.31%
<b>Student Services:</b>				
Dean/Director of Student Services	100,000	100,000	-	0.00%
Chief Admissions Officer	79,000	79,000	-	0.00%
Registrar	98,108	98,108	-	0.00%
Director of Financial Aid	80,000	75,000	(5,000)	-6.25%
<b>Institutional Support:</b>				
Chief Legal Counsel	82,051	125,000	42,949	52.34%
Controller or Accounting Professional	93,590	93,590	-	0.00%
Chief Public Relations Officer	74,593	80,000	5,407	7.25%
Director of Institutional Research	75,705	68,208	(7,497)	-9.90%
Director of Development	85,051	91,051	6,000	7.05%
<b>Physical Plant:</b>				
Director of Physical Plant	90,640	90,640	-	0.00%
<b>Technology:</b>				
Chief Information Systems Officer	126,000	135,120	9,120	7.24%
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  
 FY2020 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.

<b>New Full-Time Faculty Positions For FY2020</b>				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
N/A				
<b>TOTAL New Faculty Positions:</b>			0.0	-

Note: Use additional pages or insert rows as needed.

<b>Reduction in Full-Time Faculty Positions for FY2020:</b>				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
N/A				
<b>TOTAL Reduction in Faculty Positions for FY2020</b>			0.0	-

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

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

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

<b>FY2019 - Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>FY2020 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Adjunct</b>	<b>* Maximum Credit Hours Taught per Adjunct</b>
386	365	-21	6	13
<b>FY2019 - Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>FY2020 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Part-Time Faculty</b>	<b>* Maximum Credit Hours Taught per Part-Time Faculty</b>
0	0	0		
<b>** FY2019 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2020 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per GA</b>	<b>* Maximum Credit Hours Taught per GA</b>
42	41	-1	5	6
<b>** FY2019 Number of Research Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2020 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount</b>	N-A	N-A
41	40	-1	N-A	N-A
<b>FY2019 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)</b>	<b>FY2020 - Projected Number of Professional Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
40	35	-5	N-A	N-A
<b>FY2019 - Number of Part-Time Other Staff (Use Unduplicated Headcount)</b>	<b>FY2020 - Projected Number of Other Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
47	33	-14	N-A	N-A
<b>FY2019 - Total Part-Time Employees (This is a formula)</b>	<b>FY2020 Projected # of Part- Time Employees (Formula)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
556	514	-42	N-A	N-A

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

**Oklahoma State Regents for Higher Education  
FY2020 Educational and General Budget Part I - SRA3 Background Data  
Schedule II-a - Changes in Professional and Classified Positions**

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

**Increase in New Full-Time Professional Positions for FY2020**

Position Title	E&G Activity/Function Budgeted	Number	Salary
<b>Example: Recruitment Specialist</b>	<b>Student Services</b>	<b>1</b>	<b>36,000</b>
Learner Concierge	Student Services	1	35,690
Re-Recruitment Specialist	Student Services	1	35,690
Academic Advisor	Student Services	1	35,690
Dir IT Planning & Engagement	Technical	1	120,442
STEM Bldg Lab Manager	Academic Support	1	55,000
Coordinator Operations Enrollment & Financial Services	Student Services	1	40,000
Academic Tech and Training Manager	Academic Support	1	76,109
Research Analyst	Institutional Support	1	42,350
Clinical Placement Coordinator	Instructional	1	52,000
CRM Strategist	Technical	1	63,628
<b>TOTAL New Professional Positions:</b>		<b>10</b>	<b>556,599</b>

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

**Reduction in Full-Time Professional Positions for FY2020:**

Position Title	E&G Activity/Function Budgeted	Number	Salary
Manager Reference Instruction Services	Instruction	1	51,455
Manager Development	Institutional Support	1	45,000
Manager Academic Support	Academic Support	1	41,501
Manager Video Production	Technical	1	59,500
Asst Director International Admission	Student Support	1	49,500
Vice President Finance	Institutional Support	1	120,000
<b>TOTAL Reduction in Professional Positions for FY2020</b>		<b>6</b>	<b>366,956</b>

Comments:

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

**Changes in Full-Time Classified Positions for FY2020:**

	Increase	Decrease	Net Change
<b>Changes in Full-Time Classified Staff</b>			
Actual Changes in Number of Positions	2	13	-11
Actual Changes in Salary of Positions	\$37,090	\$331,705	-\$294,615

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		46	3,065,379
Professional Positions		30	2,011,034
Classified Positions		18	511,744
<b>Totals</b>		<b>94</b>	<b>5,588,157</b>

Note 1: This section excludes any positions previously reported on Schedule I, II, and Rows 10 through 43 on Schedule IIA

**Oklahoma State Regents for Higher Education  
 FY2020 Educational and General Budget Part I - SRA3 Background Data  
 Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions**

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

<b>Institution Name:</b>	<b>University of Central Oklahoma</b>
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<b>FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2020</b>						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0	0	0	0	0	0
Professional Staff	10	556,599	6	366,956	4	189,643
Classified Staff	2	37,090	13	331,705	(11)	(294,615)
<b>TOTAL</b>	12	593,689	19	698,661	(7)	(104,972)
				Crossfoot --->	(7)	(104,972)

<b>Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&amp;G I Funds:</b>									
Employee Classification	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula	Add Unfilled Positions on July 1, 2019	Total Budgeted Positions for FY2020
	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		
<b>President</b>	1			1			1	0	1
<b>Faculty</b>	469	0	0	469	406		875	46	921
<b>Professional</b>	480	10	6	484		75	559	30	589
<b>Classified or Other Employees</b>	380	2	13	369		33	402	18	420
<b>Totals</b>	1,330	12	19	1,323	406	108	1,837	94	1,931

**Oklahoma State Regents for Higher Education  
 FY2020 Educational and General Budget Part I - SRA3 Background Data  
 Schedule III - Course Section and Enrollment Data**

**Institution Name:** University of Central Oklahoma

Location <sup>(2)</sup>	ENROLLMENT DATA				COURSE SECTION DATA <sup>(1)</sup>	
	Fall Semester 2018 (FY2019) FTE	Fall Semester 2018 (FY2019) Headcount	Fall Semester 2019 (FY2020) Projected FTE	Fall Semester 2019 (FY2020) Projected Headcount	Number of Course Sections Offered, Fall 2018 (FY2019)	Projected Number of Course Sections Offered, Fall 2019 (FY2020)
Main Campus	11,933	15,392	11,647	15,023	2,830	2,800
Branch Campus - List enrollment for each branch						
<b>Total Branch Campuses</b>	-	-	-	-	-	-
Centers						
Off-Campus	-	-	-	-	126	120
<b>Total</b>	<b>11,933</b>	<b>15,392</b>	<b>11,647</b>	<b>15,023</b>	<b>2,956</b>	<b>2,920</b>

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

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

**CHANGES IN ENROLLMENT DATA:**

Changes in Student FTE - Fall Semesters

(286)

<--- Formula

Changes in Student Headcount - Fall Semesters

(369)

<--- Formula

Changes in Course Sections - Fall Semesters

(36)

<--- Formula

**STUDENT/FACULTY RATIOS:**

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

17

<--- FY2019

Example: For a 18:1 ratio, report 18

(Calculation: FTE Student Enrollment divided by FTE Faculty)

16

<--- FY2020

Example: For a 19.5:1 ratio, report 20

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

Actual Student FTE - Annualized

11,933

<--- FY2019

Projected Student FTE - Annualized

11,647

<--- FY2020

Change in Student FTE

(286)

<--- Formula

Percent Change in Student FTE

-2.4%

<--- Formula

**Oklahoma State Regents for Higher Education  
FY2020 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:	FY2020 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2020 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
<b>A. Costs to Annualize FY2019 Salary Program</b>		N/A	N/A	<b>Not Reported for the SRA3</b>
1. Salaries		N/A	N/A	<b>Not Reported for the SRA3</b>
2. Benefits and Payroll Taxes applicable to Salary Annualization		N/A	N/A	<b>Not Reported for the SRA3</b>
<b>B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits &amp; taxes based on salary increases)</b>	<b>FY2020 Mandatory Costs Per Budget Needs Survey</b>	<b>Updated Projections to FY2020 Mandatory Costs</b>	<b>Changes from Original Projection</b>	<b>Report Continuing Employees only - Do not report benefits &amp; taxes for New Positions Budgeted in FY2020</b>
1. Social Security	166,135	166,135	-	
2. MQFE	38,883	38,883	-	
3. Health Insurance	598,830	598,830	-	
4. Dental Insurance	-	-	-	
5. Life Insurance	-	-	-	
6. Long and Short Term Disability	12,440	12,440	-	
7. Oklahoma Teachers Retirement - Employee	95,700	95,700	-	
8. Oklahoma Teachers Retirement - Employer Share	-	-	-	
8a. Optional Retirement Plans - OU and OSU	-	-	-	
9. Workers Compensation	5,000	-	(5,000)	
10. Unemployment Compensation Payments	-	-	-	
<b>11. Other Insurance and Payroll Taxes - From List Below</b>	<b>399,105</b>	<b>336,482</b>	<b>(62,623)</b>	<<-Column D is Linked to Cell D72 below
<b>Total Cost of Fringe Benefits and Payroll Taxes</b>	<b>1,316,092</b>	<b>1,248,469</b>	<b>(67,623)</b>	<<-Formulas
<b>C. Changes in Costs of Non-Compensation Requirements:</b>				<b>Sub-Total Each Object of Expenditure</b>
<b>1. Professional Services:</b>				
Accounting and Auditing Services	9,267	9,267	-	
Legal Services	-	-	-	
Engineer Services	-	-	-	
<b>Other Professional Services - From List Below</b>	<b>9,849</b>	<b>-</b>	<b>(9,849)</b>	<<-Column D is Linked to Cell D95 below
<b>Total Professional Services</b>	<b>19,116</b>	<b>9,267</b>	<b>(9,849)</b>	<<-Formulas
<b>2. Utilities:</b>				
Natural Gas	19,644	19,644	-	
Electricity	207,134	207,134	-	
Water, Sewage, Etc.	42,860	42,860	-	
Other Utilities:	-	-	-	
<b>Total Utilities</b>	<b>269,638</b>	<b>269,638</b>	<b>-</b>	<<-Formulas
<b>3. Travel:</b>				<<-Formulas
<b>4. Supplies and Other Current Expenses:</b>				
Equipment Maintenance/Service Contracts:	143,080	143,080	-	
Privatization Contracts (Housekeeping, Maintenance, etc.)	195,748	121,198	(74,550)	
Mandatory Institutional Memberships	6,639	6,639	-	
Gasoline	5,000	5,000	-	
Risk Management:				
Property Insurance	-	-	-	
Vehicles	-	-	-	
Aircraft	-	-	-	
Tort Liability	-	-	-	
Director and Officers Liability	-	-	-	
Other Insurance	-	-	-	
Telephone/Communications	-	-	-	
<b>Other Supplies and Other Current Expenses - From List Below</b>	<b>58,133</b>	<b>268,133</b>	<b>210,000</b>	<<-Column D is Linked to Cell D80 below
<b>Total Supplies and Other Current Expenses:</b>	<b>408,600</b>	<b>544,050</b>	<b>135,450</b>	<<-Formulas
<b>5. Equipment, Property and Furniture:</b>				
Information Technology Software and Equipment	587,247	587,247	-	
<b>Other Equipment, Property and Furniture - From List Below</b>	<b>603</b>	<b>603</b>	<b>-</b>	<<-Column D is Linked to Cell D86 below
<b>Total Mandatory Equipment, Property and Furniture</b>	<b>587,850</b>	<b>587,850</b>	<b>-</b>	<<-Formulas
<b>6. Mandatory Library Periodicals and Subscriptions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<<-Formulas
<b>7. Scholarships</b>	<b>-</b>	<b>-</b>	<b>-</b>	<<-Formulas
<b>8. Transfers and Other Disbursements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<<-Formulas
<b>9. Total Non-Compensation Mandatory Costs</b>	<b>1,285,204</b>	<b>1,410,805</b>	<b>125,601</b>	<<-Formulas
<b>10. Total Mandatory Cost Changes</b>	<b>2,601,296</b>	<b>2,659,274</b>	<b>57,978</b>	<<-Formulas
<b>B.11. List other Benefits and Payroll Taxes:</b> (Enter total in B11(Cell C23 and D23) above)				
1. Faculty Tenure & Promotion	399,105	336,482	(62,623)	
2.				
3.				
4.				
<b>Other Benefits and Payroll Taxes (From M69)</b>				Cell D71 is linked to Cell M69
<b>Total Other Benefits and Payroll Taxes: (Insert rows if needed)</b>	<b>399,105</b>	<b>336,482</b>	<b>(62,623)</b>	<<-Formulas (Linked to section B. 11 Above)
<b>C.4. Report Other Supplies &amp; OCE Costs:</b> (Enter total in Cell C53 and D53 above)				
5th Street Partners	3,133	3,133	-	
UCO Marketing	25,000	25,000	-	
Governing Board Assessment	30,000	40,000	10,000	
Parking UBIT	-	200,000	200,000	
<b>Other Supplies &amp; OCE Costs (From M78)</b>				Cell D79 is linked to Cell M78
<b>Total Other Supplies &amp; OCE Costs: (Insert rows if needed)</b>	<b>58,133</b>	<b>268,133</b>	<b>210,000</b>	<<-Formulas (Linked to section C. 4 Above)
<b>C.5. Report Other Equip, Property and Furniture Costs:</b> (Enter total in Cell C58 and D58 above)				
Schneider Electric/Telvent	603	603	-	
<b>Other Equipment, Property and Furniture ( From M87)</b>				Cell D85 is linked to Cell M87
<b>Other Equipment, Property and Furniture: (Insert rows if needed)</b>	<b>603</b>	<b>603</b>	<b>-</b>	<<-Formulas (Linked to section C. 5 Above)
<b>C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)</b>				
OMES System Usage Fees	9,849	-	(9,849)	
<b>Other Professional Services (From M95)</b>				Cell D94 is linked to Cell M95
<b>Total Other Professional Services: (Insert rows if needed)</b>	<b>9,849</b>	<b>-</b>	<b>(9,849)</b>	<<-Formulas (Linked to Cell C27 Above)

**Oklahoma State Regents for Higher Education  
 FY2020 Educational and General Budget Part I - SRA3 Background Data  
 Schedule V - Tuition Waivers and Scholarships**

<b>Institution Name:</b>	<b>University of Central Oklahoma</b>
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<b>TUITION WAIVERS AND SCHOLARSHIPS - E &amp; G I BUDGET</b>				
	FY2019	FY2020	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 5,914,920	\$ 6,121,942	\$ 207,022	3.5%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 1,619,047	\$ 1,940,042	\$ 320,995	19.8%
Nonresident Tuition Waivers	\$ 3,259,682	\$ 3,294,912	\$ 35,230	1.1%
<b>Total Tuition Waivers</b>	\$ 10,793,649	\$ 11,356,896	\$ 563,247	5.2%
Scholarships (paid from E&G I funds)	\$ 512,400	\$ 512,400	\$ -	0.0%
<b>Total Tuition Waivers and Scholarships</b>	\$ <b>11,306,049</b>	\$ <b>11,869,296</b>	\$ <b>563,247</b>	<b>5.0%</b>

Note: The total for the FY2019 and FY2020 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are included in the above totals.	\$ 62,500	\$ 325,750	\$ 263,250	421.2%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2020".	\$ 1,042,000	\$ 1,245,600	\$ 203,600	19.5%
Comments:				

**Oklahoma State Regents for Higher Education**  
**FY2020 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule VI - Institutional Response to the FY2020 Budget Request**

**University of Central Oklahoma**

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**Comments:**

Our FY20 budget reflects several key factors: increase in mandatory costs, increase in tuition waivers, increase in faculty compensation resulting from state earmarked funds, increase in concurrent enrollment funding, decrease in National Guard waivers 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. Liberal Arts College construction will be completed this year which will enable us to increase class size and the number of sections where student demand is steady. Continued expectations for lower enrollment have required significant internal budget reductions to take effect. These reductions coupled with a 3.5% tuition and fee increase will create an opportunity for UCO to reframe and take further steps toward implementing our 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.

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.



**FY2020 Educational and General Budget - SRA3 Background Data**  
**Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2020 Budget**

<b>Institution Name:</b>	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
Decrease Tuition and Mandatory Fees	Yes	N/A	(4,778,053)	A net tuition and fees increase of 3.5% and a reduction in credit hours. Operating budgets have been reduce to offset this reduction in budget.
Decrease Academic Service fees	Yes	0	(76,201)	A net decrease in fees of \$1.50 will be offset by a reduction in operating budgets.
Use of Reserves	Yes	N/A	2,403,911	Planned use of reserves.
<b>Actions Affecting Expenditures:</b>				
1. Furloughs	No			
2. Faculty Layoffs and/or Buyouts	Yes	12	(204,484)	A voluntary retirement program affected 12 faculty and the positions were refilled with assistant teaching professors for a net savings.
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			
8. Other Operating Expenditures	Yes	0	1,541,913	Online program growth initiative and increases for scholarships.
9	No			
10	No			
<b>Total Projected Dollar Impact on Budget</b>			<b>(1,112,914)</b>	

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 FY20 to cover mandatory cost increases. Academic services fees have been increased in strategic areas to improve programs and reduced in other areas where funding needs have subsided. Technology fee has been increased to cover infrastructure refresh and debt service. Athletics fee has increased to cover scholarships associated with the increased cost of tuition and fees. Institutional reserves will be used to offset the enrollment decline. As the cost of benefits increase, we continue to be challenged to retain quality employees without the funding to offset these increases. Although a much-needed increase from the state was received, it was earmarked for faculty salary increases and will be used this way. No cost of living allowances have been afforded for more than a decade which has stagnated our ability to attract and retain quality employees. Funding for staff compensation will be of greater priority in the near future. 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 completely fund the waivers given.

**Oklahoma State Regents for Higher Education  
FY2020 Educational and General Budget Part I - SRA3 Background Data  
Schedule XI - Legislative Response to FY2020 Budget Needs Request**

**Institution Name: University of Central Oklahoma**

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The FY2020 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 FY2020 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".*

<b>Legislative Request for Priority # _____</b> N/A
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Drag row downward if additional space is needed.

<b>Legislative Request for Priority # _____</b>
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Drag row downward if additional space is needed.

<b>Legislative Request for Priority # _____</b>
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Drag row downward if additional space is needed.

<b>Legislative Request for Priority # _____</b>
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Drag row downward if additional space is needed.

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