



**UNIVERSITY
OF CENTRAL
OKLAHOMA**

2020-21 BUDGET

University of Central Oklahoma #120
Fiscal Year 2020 - 2021
Oklahoma State Regents for Higher Education
Patti Neuhold - Ravikumar, President June 10, 2020

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

EDUCATIONAL AND GENERAL BUDGET - FY2020-2021
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	120	Date Submitted:	June 10, 2020
Institution Name:	University of Central Oklahoma		
President:	Patti Neuhold Ravikumar		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2020-2021 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	102,780,527	58.9%
12	Research	1,693,363	1.0%
13	Public Service	1,424,313	0.8%
14	Academic Support	12,885,672	7.4%
15	Student Services	13,561,823	7.8%
16	Institutional Support	14,261,128	8.2%
17	Operation and Maintenance of Plant	16,076,188	9.2%
18	Scholarships and Fellowships	11,866,448	6.8%
	Total Expenditures by Activity/Function:	174,549,462	100.0%

FUNDING			
Fund Number	Fund Name	FY2020-2021 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	127,728,868	73.2%
290	State Appropriated Funds - Operations Budget	40,339,098	23.1%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,479,977	0.8%
490	Federal Stimulus Funds - CARES	5,001,519	2.9%
	Total Expenditures by Fund:	174,549,462	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2020-2021
PART I - PRIMARY BUDGET**

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

Institution Name:	University of Central Oklahoma
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2020-2021 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	89,799,366	
	Vocational/Technical Instruction	-	
	Community Education	2,086,654	
	Preparatory/Remedial Instruction	454,046	
	Instructional Information Technology	10,440,461	
	Total Instruction:	102,780,527	58.9%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	1,693,363	
	Research Information Technology	-	
	Total Research:	1,693,363	1.0%
13	Public Service		
	Community Service	516,317	
	Cooperative Extension Service	707,054	
	Public Broadcasting Services	200,942	
	Public Service Information Technology	-	
	Total Public Service:	1,424,313	0.8%
14	Academic Support		
	Libraries	5,020,191	
	Museums and Galleries	7,015	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	1,625,063	
	Academic Administration	5,490,755	
	Academic Personnel Development	245,987	
	Course and Curriculum Development	496,661	
	Academic Support Information Technology	-	
		Total Academic Support:	12,885,672

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

Institution Name: University of Central Oklahoma

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2020-2021 Amount	Percent of Total
15	Student Services		
	Student Services Administration	4,326,687	
	Social and Cultural Development	4,079,411	
	Counseling and Career Guidance	928,419	
	Financial Aid Administration	1,531,621	
	Student Admissions	619,943	
	Student Records	1,110,731	
	Student Health Services	965,011	
	Student Services Information Technology	-	
	Total Student Services:	13,561,823	7.8%
16	Institutional Support		
	Executive Management	3,893,237	
	Fiscal Operations	1,691,275	
	General Administration	5,047,123	
	Public Relations/Development	2,265,481	
	Administrative Information Technology	1,364,012	
	Total Institutional Support:	14,261,128	8.2%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	2,982,580	
	Building Maintenance	3,032,608	
	Custodial Services	1,782,229	
	Utilities	2,771,018	
	Landscape and Grounds Maintenance	575,796	
	Major Repairs and Renovations	1,777,307	
	Safety & Security	1,497,046	
	Logistical Services	1,657,604	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	16,076,188	9.2%
18	Scholarships and Fellowships		
	Scholarships	512,400	
	Fellowships	-	
	Resident Tuition Waivers	8,507,287	
	Nonresident Tuition Waivers	2,846,761	
		Total Scholarships and Fellowships:	11,866,448
	Total Expenditures by Activity/Function:	174,549,462	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2020-2021
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	University of Central Oklahoma
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2020-2021 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	42,676,575	24.4%
1b	Professional Salaries	28,466,212	16.3%
1c	Other Salaries and Wages	13,373,138	7.7%
1d	Fringe Benefits	28,192,726	16.2%
1e	Professional Services	4,402,963	2.5%
	Total Personnel Service	117,111,614	67.1%
2	Travel	2,510,990	1.4%
3	Utilities	2,771,018	1.6%
4	Supplies and Other Operating Expenses *	30,449,270	17.4%
5	Property, Furniture and Equipment	7,491,979	4.3%
6	Library Books and Periodicals	1,921,768	1.1%
7	Scholarships and Other Assistance	11,866,448	6.8%
8	Transfer and Other Disbursements **	426,375	0.2%
	Total Expenditures by Object	174,549,462	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2020-2021
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:		University of Central Oklahoma	
Revenue Description	FY2020-2021 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2020 (Cash Basis)	30,395,000		
2. Expenditures for Prior Year Obligations	3,700,000		
3. Unobligated Reserve Balance July 1, 2020 (line 1 - line 2)	26,695,000	←Formula	
4. Projected FY2021 Receipts:			
State Appropriated Funds - For Operations	40,339,098	25.3%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	1,479,977	0.9%	
Federal Appropriations	-	0.0%	
Local Appropriations	-	0.0%	
Resident Tuition (includes tuition waivers)	74,851,413	47.0%	
Nonresident Tuition (includes tuition waivers)	7,189,103	4.5%	
Student Fees - Mandatory and Academic Service Fees	23,637,843	14.8%	
Gifts, Endowments and Bequests	-	0.0%	
Other Grants, Contracts and Reimbursements	91,903	0.1%	
Sales and Services of Educational Departments	158,200	0.1%	
Organized Activities Related to Educational Departments	21,500	0.0%	
Technical Education Funds	-	0.0%	
Other Sources	6,560,025	4.1%	
Federal Stimulus Funds - CARES	5,001,519	3.1%	
5. Total Projected FY2021 Receipts	159,330,581	100.0%	
6. Total Available (line 3 + line 5)	186,025,581	←Formula	
7. Less Budgeted Expenditures for FY2021 Operations	174,549,462	←Link to Sch A	
8. Projected Unobligated Reserve Balance June 30, 2020 (line 6 - line 7)	11,476,119	←Formula	

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	-	12,309,993	12,309,993
Academic Service Fees	23,637,843	-	23,637,843
Total Student Fees	23,637,843	12,309,993	35,947,836
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2020-2021

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:	University of Central Oklahoma	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2021 Budget Request		15,218,881	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2021		174,549,462	100.00%
B.	Projected Reserves at June 30, 2021		11,476,119	6.57%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	14,545,207	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		14,545,207	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(3,069,087)	
4	Institution's Priorities for the Use of the Projected Reserves			

B. Amount of Reserves 11,476,119

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:

	Amounts	Classification:
1 Funds needed to provide adequate cash flow for operations at the beginning of the fiscal year and to provide for emergency funding related to unexpected revenue shortfalls or expenses.	14,545,207	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	14,545,207	(3,069,087.47)

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 - FY2020-2021
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name: University of Central Oklahoma

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2020-2021 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 1,489,789	8.5%
	Research	1,397,242	8.0%
	Public Service	1,235,625	7.0%
	Academic Support		0.0%
	Student Services	13,348,444	76.1%
	Institutional Support		0.0%
	Operation and Maintenance of Plant		0.0%
	Scholarships and Fellowships	65,000	0.4%
	Total E&G Part II:	\$ 17,536,100	100.0%

FUNDING			
Fund Number	Fund Name	FY2020-2021 Amount	Percent of Total
430	Agency Relationship Fund	\$ 17,536,100	100.0%
	Total Expenditures by Fund:	\$ 17,536,100	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2020-2021
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	University of Central Oklahoma
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2020-2021 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	97,681	0.6%
1b	Professional Salaries	1,340,674	7.6%
1c	Other Salaries and Wages	879,124	5.0%
1d	Fringe Benefits	821,496	4.7%
1e	Professional Services	117,217	0.7%
	Total Personnel Services	\$ 3,256,192.00	18.6%
2	Travel	859,590	4.9%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	4,377,328	25.0%
5	Property, Furniture and Equipment	937,733	5.3%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	840,051	4.8%
8	Transfer and Other Disbursements	7,265,206	41.4%
	Total Expenditures by Object	\$ 17,536,100.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2020-2021

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution:		University of Central Oklahoma	
Receipt Description	FY2020-2021 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2020 (Cash Basis)	\$ -		
2. Expenditures for Prior Year Obligations	\$ -		
3. Unobligated Reserve Balance July 1, 2020 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2021:			
Department of Agriculture	15,357	0.1%	
Department of Commerce		0.0%	
Department of Defense		0.0%	
Department of Education	15,052,336	85.8%	
Department of Energy		0.0%	
Department of Health and Human Services	40,423	0.2%	
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	536,360	3.1%	
National Science Foundation	438,899	2.5%	
Other Federal Agencies	293,672	1.7%	
City and County Government		0.0%	
Commercial and Commercial Related		0.0%	
Foundations	42,085	0.2%	
Other Non-Federal Sources	949,829	5.4%	
Other Universities and Colleges	24,842	0.1%	
State of Oklahoma	142,297	0.8%	
5. Total Projected FY2021 Receipts	\$ 17,536,100	100.0%	
6. Total Available (line 3 + line 5)	\$ 17,536,100		
7. Less Budgeted Expenditures for FY2021 Operations	\$ 17,536,100		
8. Projected Unobligated Reserve Balance June 30, 2021 (line 6 - line 7)	\$ (0)		

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget
Fiscal Year 2020 - 2021

Schedule E1 (Salaries) - Table of Contents

Activity Number	Activity/Function	Page Number
11	Instruction	10
12	Research	69
13	Public Service	70
14	Academic Support	72
15	Student Services	80
16	Institutional Support	95
17	Operation & Maintenance of Plant	103
18	Scholarships & Fellowships	n/a

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
<hr/>			
Organization: 010005	Photo Lab		
Dir Photographic Svcs-PHOTO			57,500
Photographer-PHOTO			39,042
Photographer-PHOTO			39,042
	Organization Total: 010005		135,584
<hr/>			
Organization: 010036	Academic Broadcasting Services		
Administrative Spec II-ACDTV			21,010*
	Organization Total: 010036		21,010
<hr/>			
Organization: 010042	Special Academic Support		
Mgr Budget-SACSP			52,498*
Asst to Provost-SACSP			37,747*
Mgr Finance & Operations-AARO			21,703*
Exec Dir OK A+ Schools-OKA+S			7,947*
	Organization Total: 010042		119,895
<hr/>			
Organization: 010059	Accounting		
Associate Professor-ACCTG			119,025
Professor-ACCTG			108,129*
Professor/Chairperson-ACCTG			107,141*
Associate Professor-ACCTG			106,342*
Professor-ACCTG			106,079*
Assistant Professor-ACCTG			105,061*
Associate Professor-ACCTG			103,541*
Associate Professor-ACCTG			103,541*

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
		Professor-FRSCI		103,471 *
		Associate Professor-ACCTG		102,123 *
		Assistant Professor-ACCTG		98,540 *
		Instructor-ACCTG		62,100
		Instructor-ACCTG		57,393 *

Organization Total: 010059

1,282,487

Organization: 010060

Information Systems & Op Mgmt

		Professor/Chair-ISOM		107,241 *
		Assistant Professor-ISOM		103,900
		Professor/Asst Dean-ISOM		102,901 *
		Assistant Professor-ISOM		102,000
		Assistant Professor-ISOM		101,637
		Professor-ISOM		99,453 *
		Assistant Professor-ISOM		99,016 *
		Assistant Professor-ISOM		96,138 *
		Assistant Professor-ISOM		95,890 *
		Assistant Professor-ISOM		95,220
		Associate Professor-ISOM		90,657 *

Organization Total: 010060

1,094,054

Organization: 010061

Economics

		Professor-ECON		92,300 *
		Professor/Chair-ECON		90,740 *
		Professor-ECON		90,441 *
		Professor/Chairperson-ECON		89,224 *

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11 Instruction	10000	General Academic Instruction
	Assistant Professor-ECON		85,491
	Assistant Professor-ECON		85,491
	Associate Professor-ECON		82,800
	Assistant Professor-ECON		81,041
	Assoc Prof/Interim Chr - ECON		73,265*
	Associate Professor-ECON		69,602*
	Associate Professor-ECON		69,602*

Organization Total: 010061

909,995

Organization: 010062 Finance

	Associate Professor-FIN		115,920
	Assistant Professor-FIN		110,984*
	Professor-FIN		107,782*
	Professor-FIN		105,982*
	Professor-FIN		105,728*
	Professor-FIN		102,962*
	Associate Professor-FIN		100,005*
	Professor-FIN		96,566
	Professor-FIN		96,566
	Professor-FIN		96,566
	Associate Professor-FIN		96,167*
	Associate Professor-FIN		96,165*
	Professor-FIN		95,542*
	Assistant Professor-FIN		74,624
	Instructor-FIN		51,170

Organization Total: 010062

1,452,727

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010064			
	Management		
	Assistant Professor-MNGMT		103,500
	Assistant Professor-MNGMT		102,392 *
	Professor-MNGMT		102,181 *
	Associate Professor-MNGMT		101,392 *
	Assistant Professor-MNGMT		101,000
	Professor-MNGMT		98,793 *
	Associate Prof/Chair - MNGMT		98,521 *
	Professor-MNGMT		97,855 *
	Assistant Professor-MNGMT		97,146 *
	Assistant Professor-MNGMT		94,719 *
	Assistant Professor-MNGMT		92,978 *
	Prof/Asst Dean/Dir Grad-MNGMT		86,819 *
	Instructor-MNGMT		51,749 *
	Instructor -CENTP		18,322 *
		Organization Total: 010064	1,247,368
Organization: 010065			
	Marketing		
	Professor-MRKTG		106,444 *
	Asst Professor-ISOM		105,818 *
	Professor-MRKTG		105,618 *
	Professor-MRKTG		105,618 *
	Associate Professor-MRKTG		103,546 *
	Professor/Chairperson-MRKTG		102,159 *
	Assistant Professor-MRKTG		101,900
	Associate Professor-MRKTG		101,269 *

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-MRKTG			101,269 *
Assistant Professor-MRKTG			96,099 *
Instructor-MRKTG			61,831
Associate Professor-MRKTG			59,025 *
		Organization Total: 010065	1,150,598
Organization: 010067	Barnabus Endowed Chair		
Professor-FIN			10,003 *
		Organization Total: 010067	10,003
Organization: 010077	English		
Professor/Interim Chair - ENG			80,844 *
Professor-ENG			77,909
Professor-ENG			77,909
Professor-ENG			75,003 *
Professor-ENG			74,317 *
Professor-ENG			74,317 *
Professor-ENG			73,748 *
Professor-ENG			73,748 *
Professor-ENG			73,748 *
Professor-ENG			73,748 *
Professor-ENG			73,746 *
Associate Professor-ENG			59,129
Associate Professor-ENG			58,933 *
Associate Professor-ENG			57,644 *
Associate Professor-ENG			57,644 *

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-ENG			55,770*
Assistant Professor-ENG			53,843
Asst Professor-ENG			53,625
Assistant Professor-ENG			53,625
Professor-ENG			53,625
Assistant Professor-ENG			53,625
Assistant Professor-ENG			50,092
Prof/Coord Camp Intern'l-ENG			50,082
Lecturer-MLNG			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			29,640
Lecturer-ENG			12,222*
Admin Secretary II-ENG			10,795

Organization Total: 010077

1,770,625

Organization: 010078 Modern Languages, Lit, Cultural Std

Professor/Chair-MLNG	78,317*
Professor/Asst Dean-MLNG	73,486*
Professor-MLNG	73,482*
Professor-MLNG	73,482*
Associate Professor-MLNG	59,146
Associate Professor-MLNG	57,035*

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction	
		Assistant Professor-MLNG			52,900
		Assistant Professor-MLNG			52,900
		Lecturer-MLNG			42,642
		Lecturer-MLNG			36,225
		Lecturer-MLNG			36,225
		Lecturer-MLNG			36,225
		Lecturer-MLNG			36,225
		Administrative Asst II-MLNG			27,851

Organization Total: 010078

736,140

Organization: 010079

History and Geography

Professor-HIST	79,999
Professor-HIST	78,854*
Professor/Dir OHIP-HIST	77,582*
Professor-HIST	77,302*
Professor-HIST	77,294*
Professor-HIST	76,974*
Professor-HIST	73,926*
Associate Professor/Chair-HIST	67,321*
Associate Professor-HIST	66,738
Associate Professor-HIST	63,915*
Associate Professor-HIST	63,793*
Associate Professor-HIST	62,484*
Assistant Professor-HIST	54,000
Professor-HIST	53,991
Assistant Professor-HIST	49,953

Educational and General Budget - Fiscal Year 2020 - 2021

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 -** Patti Neuhold Ravikumar **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Administrative Asst III-HIST			29,640
Lecturer-HIST			20,700*
Lecturer-HIST			10,350*
Organization Total: 010079			1,084,818

Organization: 010080	Humanities and Philosophy		
Professor/Chairperson-HUM			88,439*
Professor-HUM			85,071
Professor-HUM			85,071
Professor-HUM			77,517*
Professor-HUM			77,183*
Professor-HUM			77,176*
Professor-HUM			77,176*
Professor-HUM			77,176*
Professor-HUM			55,992
Assistant Professor-HUM			55,992
Assistant Professor-HUM			55,992
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			29,016

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010080 **1,153,389**

Organization: 010081

Mass Communication

Professor-MSCOM	81,815*
Professor-MSCOM	81,786*
Professor-MSCOM	80,206*
Professor/Asst Dean-MSCOM	76,623*
Professor-MSCOM	76,458*
Professor-MSCOM	76,458*
Professor-MSCOM	76,458*
Professor-MSCOM	73,728*
Associate Prof/Chair-MSCOM	67,022*
Associate Professor-MSCOM	65,809*
Associate Professor-MSCOM	63,955*
Assistant Professor-MSCOM	55,976
Assistant Professor-MSCOM	53,186
Asst Professor-MSCOM	53,186
Professor-MSCOM	52,198*
Instructor-MSCOM	43,708
Instructor-MSCOM	43,708
Instructor-MSCOM	43,708
Instructor-MSCOM	43,708
Instructor-MSCOM	43,708
Art in Res/Endow Ch Temp-MSCOM	42,192*
Lecturer-MSCOM	37,312
Lecturer-MSCOM	36,225

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction	
Lecturer-MSCOM				36,225
Lecturer-MSCOM				36,225
Administrative Asst III-MSCOM				31,637
Administrative Asst II-MSCOM				25,875
Marketing/Comm Asst I-MSCOM				23,754
Lecturer-MSCOM				22,224*
Lecturer-LIARF				1,399*
		Organization Total: 010081		1,546,471

Organization: 010082

Music

Prof/Director-MUSIC	81,936
Professor/Dir-MUSIC	78,340*
Professor-MUSIC	76,026
Professor-MUSIC	76,026
Professor-MUSIC	76,026
Professor-MUSIC	76,026
Professor-MUSIC	74,451*
Professor-MUSIC	74,255*
Associate Professor-MUSIC	74,217*
Professor-MUSIC	73,776*
Professor-MUSIC	73,494*
Professor-MUSIC	72,095*
Professor-MUSIC	71,883*
Professor-MUSIC	71,822*
Professor-MUSIC	71,822*
Professor-MUSIC	71,814*

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				70,332*
Artist in Residence-MUSIC				62,110
Associate Professor-MUSIC				57,131*
Associate Professor-MUSIC				57,131*
Associate Professor-MUSIC				55,881*
Associate Professor-MUSIC				55,881*
Associate Professor-MUSIC				55,793*
Instructor-MUSIC				54,595*
Assistant Professor-MUSIC				49,451
Instructor-MUSIC				48,683
Asst Dir Jazz/Trombone-MUSIC				48,088*
Lecturer/Assoc Dir Bands-MUSIC				47,972
Instructor-MUSIC				45,380
Instructor-MUSIC				41,043
Accompanist-MUSIC				40,773
Lecturer-MUSIC				36,225
Lecturer-MUSIC				36,225
Lecturer-MUSIC				36,225
Accompanist-MUSIC				34,798
Administrative Spec II-MUSIC				34,195
Administrative Spec II-MUSIC				28,468*
Administrative Asst II-MUSIC				13,873*

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11 Instruction	10000	General Academic Instruction
	Piano Tuner/Technician-CEVPG		13,852*
	Marketing Asst II-MUSIC		12,272*
	Lecturer - CMS		10,350*
Organization Total: 010082			2,527,992
Organization: 010084 Political Science			
	Professor-PLTSC		92,081
	Professor/Chair-PLTSC		90,489*
	Professor-PLTSC		82,873*
	Professor/Chairperson-PLTSC		78,748*
	Professor-PLTSC		78,748*
	Professor-PLTSC		78,748*
	Professor-PLTSC		78,748*
	Professor-PLTSC		78,748*
	Professor-PLTSC		78,748*
	Associate Professor-PLTSC		68,753
	Lecturer -PHY		45,221
	Lecturer-PLTSC		41,400
	Administrative Asst III-PLTSC		27,643
	Lecturer-PLTSC		22,224*
Organization Total: 010084			943,169
Organization: 010085 Sociology, Gerntolgy, & Subst Abuse			
	Professor/Chairperson-SOCIO		85,409*
	Professor-SOCIO		79,238*
	Associate Professor-SOCIO		62,461

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
		Associate Professor-SOCIO		62,461
		Associate Professor-SOCIO		60,338*
		Associate Professor-SOCIO		58,533*
		Professor/Chairperson-SOCIO		53,470
		Assistant Professor-SOCIO		51,871*
		Lecturer-SOCIO		39,744
		Lecturer-SOCIO		36,225
		Administrative Asst III-SOCIO		29,224

Organization Total: 010085

618,975

Organization: 010086 Theatre, Dance & Media Arts

	Professor-THART	77,439
	Professor-THART	70,740*
	Associate Prof/Chair-THART	62,305*
	Associate Professor-THART	56,925
	Assistant Professor-THART	53,000
	Assistant Professor-THART	51,596
	Assistant Professor-THART	51,066*
	Instructor-THART	42,435
	Sound Designer/Engineer-THART	34,818*
	Lecturer-THART	31,050
	Administrative Asst II-THART	26,146
	Asst Tech Dir Univ Prod-CAMDC	4,625*

Organization Total: 010086

562,145

Organization: 010087 Art

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Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction	
					78,459 *
					75,767
					74,790 *
					64,454 *
					64,028
					56,247 *
					56,247 *
					54,140
					53,086
					26,146
					18,008 *

Organization Total: 010087

621,372

Organization: 010111

Biology

					95,390 *
					91,334 *
					88,861 *
					87,517 *
					86,652 *
					82,327 *
					82,327 *
					82,327 *
					82,327 *
					82,327 *
					69,648
					69,648

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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

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
Associate Professor-BIO				65,602 *
Associate Professor-BIO				65,602 *
Associate Professor-BIO				65,602 *
Assistant Professor-BIO				62,793
Assistant Professor-BIO				62,792
Assistant Professor-BIO				58,742 *
Assistant Professor-BIO				52,356 *
Professor-FRSCI				48,878 *
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				27,430 *
Coord Gen Biology Lab-BIO				21,053 *
Administrative Asst I-BIO				19,804 *
Coord Microbiology Lab-BIO				19,139 *
Lecturer - BIO				18,113 *
Lecturer - BIO				18,113 *
Lecturer - BIO				18,113 *
Dir Natural Hist Museum-MASCF				18,026 *
Mgr Selman Living Lab-MASCF				15,820 *
Lecturer - BIO				9,056 *
Organization Total: 010111				1,944,942

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Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010112 Chemistry			
Professor/Chairperson-CHEM			84,889 *
Professor-CHEM			84,342 *
Professor-CHEM			80,053 *
Professor-CHEM			80,053 *
Professor-CHEM			80,053 *
Professor-CHEM			80,053 *
Professor-CHEM			80,053 *
Professor-CHEM			80,053 *
Assistant Professor-CHEM			60,033
Professor-CHEM			60,033
Assistant Professor-CHEM			60,033
Assistant Professor-CHEM			60,033
Assistant Professor-CHEM			52,710 *
Lecturer-CHEM			41,400
Lecturer-CHEM			36,883
Mgr Chemistry Labs-CHEM			30,910 *
Administrative Asst II-CHEM			29,224
Professor/Asst Dir-FRSCI			24,935 *
Lecturer - CHEM			20,700 *
Laboratory Associate-MASCF			8,466 *
Organization Total: 010112			1,134,910
Organization: 010113 Computer Science			
Professor/Chair-COMSC			96,574 *
Professor-COMSC			92,903 *

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-COMSC				92,903*
Professor-COMSC				92,903*
Professor-COMSC				92,903*
Professor-COMSC				92,903*
Associate Professor-COMSC				84,399*
Assistant Professor-COMSC				79,695
Asst Professor-COMSC				36,883
Administrative Asst II-COMSC				24,835

Organization Total: 010113

786,902

Organization: 010114 Funeral Sciences

Associate Prof/Chair-FUNRL	68,673*
Associate Professor-FUNRL	66,973*
Assistant Professor-FUNRL	62,500
Instructor-FUNRL	50,117
Lecturer-FUNRL	41,534*
Administrative Asst II-FUNRL	27,918*

Organization Total: 010114

317,715

Organization: 010115 Mathematics & Statistics

Professor/Asst Dean/Chair-MATH	87,984*
Professor-MATH	83,884*
Professor-MATH	83,884*
Professor-MATH	83,884*
Professor-MATH	83,884*
Professor-MATH	82,888*

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-MATH				81,453*
Professor-MATH				81,453*
Professor-MATH				81,453*
Professor-MATH				81,453*
Professor-MATH				81,453*
Associate Professor-MATH				63,128
Associate Professor-MATH				63,128
Associate Professor-MATH				63,128
Assistant Professor-MATH				61,417*
Assistant Professor-MATH				61,065
Associate Professor-MATH				60,742*
Asst Professor-MATH				60,259
Assistant Professor-MATH				55,759
Assistant Professor-MATH				55,759
Lecturer-MATH				41,400
Lecturer-MATH				37,312
Lecturer-MATH				37,312
Lecturer-MATH				36,399*
Lecturer-MATH				36,225
Lecturer-MATH				36,225
Lecturer-MATH				36,225
Lecturer-MATH				36,225
Administrative Asst III-MATH				29,224
Lecturer - MATH				18,113*
Lecturer - MATH				18,113*
Lecturer-MATH				13,226*

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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Organization Total: 010115			1,834,054

Organization: 010116	Nursing		
	Professor-NURSG		84,705*
	Assoc. Professor/Chair-NURSG		75,867*
	Professor-NURSG		74,356*
	Associate Professor-NURSG		64,067*
	Assistant Professor-NURSG		60,481*
	Assistant Professor-NURSG		60,481*
	Assistant Professor-NURSG		60,481*
	Asst Professor-NURSG		60,481*
	Assistant Professor-NURSG		60,481*
	Assistant Professor-NURSG		59,085*
	Asst Professor-NURSG		58,625*
	Assistant Professor-NURSG		57,663*
	Asst Professor-NURSG		57,663*
	Assistant Professor-NURSG		55,911*
	Instructor-NURSG		46,870*
	Instructor-NURSG		46,279*
	Instructor-NURSG		46,251*
	Instructor-NURSG		46,251*
	Lecturer-NURSG		36,225*
	Lecturer-NURSG		36,225
	Administrative Asst III-NURSG		30,763
	Lecturer-NURSG		18,113*
Organization Total: 010116			1,197,322

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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 **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010117			
	Engineering & Physics		
	Professor-PHY		104,542
	Professor-PHY		104,542
	Professor-PHY		104,542
	Professor-PHY		104,542
	Professor/Chair-PHY		102,507 *
	Prof/Asst Dean-PHY		98,980 *
	Professor-PHY		98,834 *
	Associate Professor-PHY		80,840
	Associate Professor-PHY		80,840
	Associate Professor-PHY		80,840
	Professor-PHY		75,450
	Assistant Professor-PHY		75,450
	Assistant Professor-PHY		75,450
	Lecturer-PHY		37,707 *
	Lecturer-PHY		36,225
	Lecturer-PHY		36,225
	Mgr Engineering/Phy Lab-PHY		32,220 *
	Administrative Asst II-PHY		27,456
	Lecturer - NURSG		20,700 *
	Instructor - MASCI		16,575 *
	Administrative Asst I-PHY		11,887
	Lecturer - PHY		10,350 *
	Lecturer - PHY		9,056 *
		Organization Total: 010117	1,425,759

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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object			Proposed 2020 - 2021
Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010123 Inez Miller Endowed Chair			
	Assoc.Professor/Chair-APS		2,002*
Organization Total: 010123			2,002
Organization: 010124 Curriculum and Instruction			
	Professor/Chair-CIED		84,528*
	Professor-CIED		82,233
	Professor-CIED		78,977*
	Professor-CIED		74,520*
	Professor-CIED		73,344*
	Associate Professor-CIED		58,740*
	Associate Professor-CIED		58,740*
	Associate Professor-CIED		58,734*
	Assistant Professor-CIED		55,698
	Assistant Professor-CIED		55,698
	Assistant Professor-CIED		54,855
	Assistant Professor-CIED		41,141*
	Assistant Professor-CIED		41,141*
	Professor-CIED		35,145*
	Administrative Asst III-CIED		28,434
Organization Total: 010124			881,924
Organization: 010125 Kinesiology & Health Studies			
	Professor-KINES		87,027*
	Professor-KINES		79,363*
	Professor/Chair-KINES		79,242*

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-KINES				78,364 *
Professor-KINES				77,942 *
Professor-KINES				77,067 *
Professor-KINES				72,709 *
Assistant Dean/Professor-KINES				72,621 *
Assistant Professor-KINES				62,625
Assistant Professor-KINES				62,625
Associate Professor-KINES				62,158 *
Associate Professor-KINES				61,512 *
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
Assistant Professor-KINES				52,785
Instructor-KINES				44,565
Lecturer-KINES				36,225
Administrative Spec II-KINES				32,240
Lecturer-EDUCF				18,113 *
Lecturer-EDUCF				18,113 *
Lecturer-EDUCF				18,113 *
Administrative Asst II-KINES				16,536 *

Organization Total: 010125

1,436,630

Organization: 010126

Human Environmental Sciences

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11 Instruction	10000	General Academic Instruction
	Professor/Chairperson-HESCI		79,194*
	Professor-HESCI		79,015
	Professor-HESCI		78,359*
	Professor-HESCI		74,196
	Professor-HESCI		71,129*
	Professor-HESCI		70,942*
	Associate Professor-HESCI		63,108
	Professor-HESCI		61,741
	Associate Professor-HESCI		59,721*
	Administrative Asst III-HESCI		28,434

Organization Total: 010126

665,840

Organization: 010127 Adult Education & Safety Sciences

Professor/Chair-OCTED	95,722*
Professor-OCTED	76,599*
Professor-OCTED	75,885*
Instructor-OCTED	64,076
Assistant Professor-OCTED	62,625
Associate Professor-OCTED	61,268*
Associate Professor-Ed Sci Fou	60,916*
Assistant Professor-OCTED	55,698
Assistant Professor-OCTED	55,698
Assistant Professor-OCTED	55,696*
Administrative Asst III-OCTED	28,434
Lecturer-EDUCF	18,113*
Lecturer - OCTED	9,056*

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010127 **719,784**

Organization: 010128 Ed Sciences, Foundations & Research

Professor-PTE	79,880
Professor-PTE	79,880
Professor-PTE	77,795*
Asst Dean/Chair-PTE	77,728*
Professor-PTE	76,358*
Professor-PTE	74,712*
Professor-HES	74,583*
Professor-PTE	74,065*
Associate Professor-PTE	64,494
Associate Professor-PTE	64,494
Assistant Professor-PTE	55,202
Assistant Professor-PTE	55,202
Administrative Asst III-PTE	28,434

Organization Total: 010128 **882,827**

Organization: 010129 Psychology

Professor-PSYCH	89,513
Professor-PSYCH	87,350*
Professor-PSYCH	84,680
Professor/Asst Dean-PSYCH	82,553*
Professor-PSYCH	82,190*
Professor-PSYCH	79,078*
Professor-PSYCH	79,078*

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Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

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President - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:			
11	Instruction	10000	General Academic Instruction
	Professor-PSYCH		79,078*
	Professor-PSYCH		78,947*
	Professor-PSYCH		78,947*
	Associate Professor-PSYCH		60,255*
	Associate Professor-PSYCH		59,745*
	Associate Professor-PSYCH		59,714*
	Asst Professor-PSYCH		58,995
	Assistant Professor-PSYCH		57,981
	Assistant Professor-PSYCH		57,204*
	Assistant Professor-PSYCH		56,208
	Administrative Asst III-PSYCH		27,040
	Lecturer-EDUCF		20,700*
	Lecturer -CEPS		9,056*
	Lecturer - CEPS		9,056*
	Lecturer - CEPS		9,056*

Organization Total: 010129

1,306,424

Organization: 010131 Teacher Education Development

Mgr Technology Svcs-TEDEV		50,632*
Tech Support Spec II-CTCEX		1,519*

Organization Total: 010131

52,151

Organization: 010133 Adv Professional and Spec Services

Professor-APS		85,933*
Professor-APS		85,919*
Professor-APS		85,915*

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-APS				85,586 *
Professor-APS				82,954
Professor-APS				78,437 *
Professor-APS				75,668 *
Assoc. Professor/Chair-DNAPSS				67,742
Assoc.Professor/Chair-APS				67,505 *
Associate Professor-APS				65,016 *
Associate Professor-APS				63,887 *
Instructor-APS				56,205
Assistant Professor-APS				53,447
Assistant Professor-APS				53,412 *
Professor-APS				51,935 *
Instructor-APS				51,879
Instructor-APS				43,077
Administrative Asst III-APS				32,552
Administrative Asst III-APS				31,200
Administrative Asst II-APS				15,830
Instructor-APS				11,250 *
Staff Audiologist-SPLNG				10,000 *

Organization Total: 010133

1,255,351

Organization: 010134 Teacher Education Services

Coord Clinical Experncs-TEDSV	61,921
Coord Teach Cert/Field-TEDSV	53,265
Administrative Spec III-TEDSV	39,374
Coord Edu Prep Assess-EDUCF	7,727 *

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
			Organization Total:	010134
				162,287
Organization: 010135		Child Development Center		
		Coord Child Study Center-CHILD		47,018
		Curr Coord/Teacher Asst-CHILD		33,768
			Organization Total:	010135
				80,786
Organization: 010136		Dietetics Program		
		Dir Dietetic Internship-DIETP		44,463*
			Organization Total:	010136
				44,463
Organization: 010141		Dance Productions		
		Professor-DANCP		79,790*
		Professor/Chair-DANCP		78,350*
		Associate Prof/Chair-DANCP		65,140
		Lecturer/Artistic Dir-DANCP		57,467
		Instructor-DANCP		37,312
		Administrative Asst II-DANCP		24,586
			Organization Total:	010141
				342,644
Organization: 010271		Jazz Lab		
		Dir Jazz Lab-JZLB		51,511
		Mgr Jazz Lab-JZLB		38,293
		Instructor-MUSIC		6,501*
		Asst Dir Jazz/Trombone-MUSIC		2,998*
			Organization Total:	010271
				99,302

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010273			
CFAD Projects			
Development Officer-UCOFN			24,250 *
Marketing Asst II-MUSIC			13,728 *
Organization Total: 010273			37,978
Organization: 010276			
School of Design			
Professor/Chair-DESGN			82,457
Professor-DESGN			78,788
Professor-DESGN			78,788
Assoc Pro/Dir Evans Std-DESGN			61,774
Associate Professor-DESGN			61,774
Associate Professor-DESGN			57,450 *
Assistant Professor-DESGN			53,000
Assistant Professor-DESGN			53,000
Assistant Professor-DESGN			53,000
Assistant Professor-DESGN			52,449
Assistant Professor-DESGN			52,449
Lecturer-DESGN			41,400
Administrative Asst II-DESGN			26,146
Organization Total: 010276			752,475
Organization: 010333			
Barnabus Emerging Technologies			
Instructor-MNGMT			2,501 *
Organization Total: 010333			2,501
Organization: 010346			
CEPS Technology & Special Projects			

Educational and General Budget - Fiscal Year 2020 - 2021

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 -** Patti Neuhold Ravikumar **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11 Instruction	10000	General Academic Instruction
	Tech Support Spec II-CTCEX		24,878*
		Organization Total: 010346	24,878
Organization: 010432	CEPS Operations		
	Coord Comm & Public Rel-COEO		45,351
	Development Officer-UCOFN		24,250*
	Asst Dir CEPS Grd Enroll-EDUCF		18,245*
	Administrative Asst II-EDUCF		12,800*
		Organization Total: 010432	100,646
Organization: 010434	College of Liberal Arts Operations		
	Budget Officer-COLAO		44,329
	Grants Writer-COLAO		40,019
	Coord Development-COLAO		37,498*
	Administrative Spec III-COLAO		34,778
	Business Manager-LIART		4,707*
		Organization Total: 010434	161,331
Organization: 010436	College of Business Operations		
	Coord Marketing & Develop-COBO		40,603*
	Coord Technical Services-COBO		40,269*
	Administrative Spec III-COBO		33,087*
	Administrative Asst II-COBO		29,224
	Administrative Asst II-COBO		27,903*
	Development Officer-UCOFN		24,255*
	Administrative Asst I-COBO		23,899

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11 Instruction	10000	General Academic Instruction
	Dir Stud Success & Ret-BCCFE		5,826 *
	Tech Support Spec II-BCCFE		4,745 *
	Research Analyst III-BCCFE		1,932 *

Organization Total: 010436	231,743
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Organization: 010511 CFAD Course Fee Spec Instruction

Record Eng/Prod Svcs Dir-MUSIC	37,026
Student Success Advisor-CAMDC	35,690
Graphic Designer-CAMDC	32,011
Accompanist-CAMDC	31,666 *
Asst Tech Dir Univ Prod-CAMDC	29,372 *
Mgr Costume Shop-CAMDC	28,284 *
Resident Scenic Designer-CAMDC	25,633 *
Resident Costume Design-CAMDC	25,597 *
Administrative Asst II-MUSIC	12,273 *
Asst Professor-ART	11,312 *
Front of House Manager-UPRO	11,197 *
Studio Technician-ART	9,489 *
Accompanist-CAMDC	9,241
Professor-MUSIC	8,503 *
Professor-THART	6,698 *
Professor-MUSIC	5,694 *
Mstr Electricn/Light Des-CEVPG	5,247 *
Professor-DANCP	4,859 *
Supv Stdnt Success Advsr-ADVCT	4,811 *
Professor/Chair-DANCP	4,604 *

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-DESGN			4,324 *
Professor-MUSIC			4,212 *
Professor-MUSIC			4,212 *
Professor-MUSIC			4,212 *
Professor-MUSIC			4,212 *
Professor-MUSIC			4,212 *
Professor/Dir-MUSIC			4,210 *
Professor-MUSIC			4,204 *
Professor-MUSIC			4,204 *
Professor-MUSIC			4,143 *
Professor-MUSIC			3,931 *
Associate Professor-MUSIC			3,147 *
Associate Professor-MUSIC			3,059 *
Associate Professor-MUSIC			3,059 *
Professor-MUSIC			2,532 *
Associate Professor-ART			2,490 *
Associate Professor-ART			2,490 *
Professor-MUSIC			2,250 *
Assistant Professor-THART			1,935 *
Associate Professor-MUSIC			1,809 *
Associate Professor-MUSIC			1,809 *
Associate Professor-MUSIC			1,809 *
Asst Dir Jazz/Trombone-MUSIC			1,787 *
Professor-MUSIC			1,771 *
Professor-ART			977 *
Professor/Chair-ART			977 *

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11 Instruction	10000	General Academic Instruction
	Associate Prof/Chair-THART		623*
	Student Success Advisor-CAMDA		493*
Organization Total: 010511			418,304

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
	Student Success Adviser - COB		43,938
	Student Success Advisor-BCCFE		38,017
	Tech Support Spec II-BCCFE		37,999*
	Student Success Advisor-BCCFE		35,690
	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		3,056*

Organization Total: 010532 **453,600**

Organization: 010562 Educ Coll Based Course Fee Spec Ins

	Coord Technical Services-COEO		50,504
	Coord Central Station-EDUCF		43,988
	Asst Dir CEPS Grd Enroll-EDUCF		40,820*
	Coord Edu Prep Assess-EDUCF		34,798*

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Clinical Coordinator-SPNHC			27,646 *
Professor-OCTED			25,769 *
Staff Audiologist-SPLNG			20,713 *
Lecturer-EDUCF			20,700 *
Lecturer-EDUCF			18,113 *
Lecturer-EDUCF			18,113 *
Lecturer-EDUCF			18,113 *
Lecturer-EDUCF			18,113 *
Tech Support Spec II-CTCEX			17,886 *
Professor-HESCI			16,178 *
Professor-KINES			14,628 *
Mgr Technology Svcs-TEDEV			14,057 *
Administrative Asst II-EDUCF			12,784 *
Professor/Chair-OCTED			10,766 *
Professor-KINES			10,245 *
Professor/Chair-KINES			10,236 *
Professor-PSYCH			9,575 *
Professor-PSYCH			9,575 *
Professor-PSYCH			9,575 *
Professor-APS			9,105 *
Professor-CIED			8,889 *
Professor-HESCI			7,886 *
Professor-CIED			7,713 *
Assistant Dean/Professor-KINES			7,664 *
Associate Professor-HESCI			7,404 *
Assistant Professor-OCTED			7,124 *

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst Dean/Chair-PTE				5,821 *
Professor-PTE				5,815 *
Professor-PSYCH				5,733 *
Professor-PSYCH				5,733 *
Professor-HES				5,666 *
Professor-PTE				5,168 *
Professor/Chairperson-HESCI				4,654 *
Associate Professor-PSYCH				4,306 *
Professor-CIED				4,097 *
Professor-KINES				3,572 *
Professor-PTE				3,523 *
Associate Professor-PSYCH				3,489 *
Associate Professor-PSYCH				3,457 *
Professor-APS				3,390 *
Associate Professor-HES				3,320 *
Professor-CIED				3,256 *
Professor-KINES				3,219 *
Associate Professor-CIED				3,091 *
Associate Professor-CIED				3,085 *
Associate Professor-CIED				3,085 *
Professor-APS				3,061 *
Professor-APS				3,043 *
Professor-APS				3,031 *
Professor-APS				3,029 *
Associate Professor-KINES				2,516 *
Professor/Asst Dean-PSYCH				2,495 *

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:				
11	Instruction		10000	General Academic Instruction
Associate Professor-APS				2,491 *
Professor-PSYCH				2,490 *
Professor-KINES				2,344 *
Professor-PTE				2,085 *
Dir Dietetic Internship-DIETP				1,555 *
Professor/Chair-CIED				1,374 *
Professor-PSYCH				1,303 *
Associate Professor-KINES				1,133 *
Professor-OCTED				1,017 *
Assistant Professor-PSYCH				972 *
Professor-KINES				923 *
Associate Professor-Ed Sci Fou				909 *
Professor-HESCI				656 *
Associate Professor-OCTED				556 *
Assistant Professor-APS				474 *
Associate Professor-APS				141 *
Organization Total: 010562				649,756

Organization: 010590 Lib Arts Based Course Fees Spec Ins

Dir Lab History Museum-LIARF	51,750
Head Debate Coach-LIARF	50,948
Coord Graphic Design-LIARF	45,042
Tech Support Spec II-LIARF	44,616
Lecturer-LIARF	40,001 *
Tech Support Spec III-LIARF	37,490 *
Coord Assessment-LIARF	36,845

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
		Asst Debate Coach-LIARF		35,855
		Student Success Advisor-LIARF		35,693
		Student Success Advisor-LIARF		35,690
		Student Success Advisor-LIARF		35,690
		Student Success Advisor-LIARF		35,690
		Student Success Advisor-LIARF		35,689
		Coord Technical Services-LIARF		31,604*
		Debate Judge (Travel)-DBATE		21,424
		Lecturer-ENG		16,153*
		Lecturer-ENG		16,150*
		Lecturer-PLTSC		14,001*
		Lecturer-MSCOM		14,001*
		Professor-PLTSC		13,333*
		Professor-PLTSC		13,333*
		Professor-PLTSC		13,333*
		Professor-PLTSC		13,333*
		Professor-PLTSC		13,333*
		Professor/Chairperson-PLTSC		13,333*
		Professor-PLTSC		9,208*
		Professor-MSCOM		8,922*
		Professor-MSCOM		8,922*
		Professor-MSCOM		8,922*
		Professor/Asst Dean-MSCOM		8,760*
		Professor-HUM		7,895*
		Professor-HUM		7,895*
		Professor-HUM		7,895*

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-HUM				7,887 *
Professor-MSCOM				7,848 *
Professor-HUM				7,554 *
Professor/Chairperson-SOCIO				6,746 *
Professor/Chair-PLTSC				6,425 *
Professor-HIST				6,072 *
Professor/Asst Dean-MLNG				5,448 *
Professor-MLNG				5,446 *
Professor-MLNG				5,446 *
Professor/Chair-MLNG				5,444 *
Professor-MSCOM				5,251 *
Professor-MSCOM				5,176 *
Professor-MSCOM				5,174 *
Professor-ENG				5,100 *
Professor-ENG				4,160 *
Professor-ENG				4,160 *
Professor-ENG				4,160 *
Professor-ENG				4,160 *
Coord Development-COLAO				4,070 *
Associate Professor-SOCIO				3,929 *
Lecturer-ENG				3,627 *
Professor-SOCIO				3,612 *
Professor-MSCOM				3,595 *
Professor-ENG				3,592 *
Professor-ENG				3,592 *
Professor/Interim Chair - ENG				3,588 *

Educational and General Budget - Fiscal Year 2020 - 2021

**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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
Associate Professor-ENG				3,359 *
Associate Professor-MSCOM				3,130 *
Professor-CRJU				3,127 *
Professor-CRJU				3,127 *
Professor-HIST				3,024 *
Professor-ENG				2,906 *
Professor-HIST				2,704 *
Professor-HIST				2,696 *
Professor/Dir OHIP-HIST				2,416 *
Associate Professor-SOCIO				2,124 *
Associate Professor-MLNG				2,112 *
Associate Prof/Chair-MSCOM				1,832 *
Associate Professor-HIST				1,681 *
Associate Professor/Chair-HIST				1,677 *
Assistant Professor-SOCIO				1,599 *
Associate Professor-ENG				1,484 *
Associate Professor-ENG				1,484 *
Professor/Chairperson-HUM				1,465 *
Associate Professor-MSCOM				1,412 *
Professor-HIST				1,144 *
Associate Professor-HIST				372 *
Associate Professor-HIST				250 *
Associate Professor-ENG				195 *

Organization Total: 010590

959,329

Organization: 010620

Math/Sci Coll Course Fees Spec Inst

Educational and General Budget - Fiscal Year 2020 - 2021

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
		STEM Building Lab Mgr-MASCF		55,000
		Clinical Placement Coord-MASCF		52,000
		Mgr Technical Services-MASCF		47,903*
		Tech Support Spec II-MASCF		44,262
		Coord Human Physio Lab-MASCF		41,016
		Assistant Professor-MASCF		39,001*
		Laboratory Associate-MASCF		36,462
		Budget Assistant-MASCF		34,320
		Laboratory Technician-MASCF		33,495
		Dir Natural Hist Museum-MASCF		31,267*
		Mgr Nursing Labs-MASCF		26,280*
		Mgr Selman Living Lab-MASCF		25,196*
		Operations Manager-MASCI		23,156*
		Coord Gen Biology Lab-BIO		22,526*
		Event Coordinator II-MASCF		21,806*
		Lecturer - CHEM		20,700*
		Coord Microbiology Lab-BIO		20,478*
		Laboratory Associate-MASCF		19,833*
		Lecturer - NURSG		18,113*
		Lecturer - MATH		18,113*
		Lecturer - MATH		18,113*
		Lecturer - NURSG		18,113*
		Lecturer - NURSG		18,113*
		Lecturer - BIO		18,113*
		Lecturer - BIO		18,113*
		Mgr Biology Laboratories-BIO		16,444*

Educational and General Budget - Fiscal Year 2020 - 2021

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-BIO			11,686 *
Professor-BIO			11,686 *
Professor-BIO			11,686 *
Professor-BIO			11,686 *
Professor-BIO			11,686 *
Professor-COMSC			10,529 *
Professor-COMSC			10,529 *
Professor-COMSC			10,529 *
Professor-COMSC			10,529 *
Professor-COMSC			10,529 *
Professor/Chair-COMSC			10,528 *
Assistant Professor-BIO			10,436 *
Lecturer - PHY			10,350 *
Lecturer - PHY			10,040 *
Lecturer - PHY			9,056 *
Professor-CHEM			7,475 *
Professor-CHEM			7,475 *
Professor-CHEM			7,475 *
Professor-CHEM			7,475 *
Professor-CHEM			7,475 *
Professor/Chairperson-CHEM			7,472 *
Mgr Chemistry Labs-CHEM			7,383 *
Professor-BIO			7,361 *
Professor/Chair-PHY			6,869 *
Professor-BIO			6,496 *
Mgr Engineering/Phy Lab-PHY			6,073 *

Educational and General Budget - Fiscal Year 2020 - 2021

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-PHY			5,708*
Prof/Asst Dean-PHY			5,558*
Professor-BIO			5,152*
Business Manager-MASCI			5,150*
Professor/Chair-BIO			5,148*
Lecturer-MATH			5,001*
Assistant Professor-BIO			4,050*
Associate Professor-BIO			4,047*
Associate Professor-BIO			4,047*
Associate Professor-BIO			4,047*
Administrative Asst I-BIO			3,970*
Lecturer-FUNRL			3,863*
Lecturer-PHY			3,693*
Associate Prof/Chair-FUNRL			3,630*
Professor-CHEM			3,186*
Professor-MATH			2,954*
Professor-MATH			2,954*
Professor-MATH			2,954*
Professor-MATH			2,954*
Professor-MATH			2,954*
Professor/Asst Dean/Chair-MATH			2,952*
Professor-BIO			2,679*
Assistant Professor-CHEM			2,646*
Associate Professor-MATH			2,386*
Associate Professor-FUNRL			1,661*
Administrative Asst III-BIO			1,544*

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-MATH			1,519 *
Administrative Asst III-MASCI			1,314 *
Administrative Asst II-FUNRL			1,306 *
Dir Sponsored Programs-MASCI			1,225 *
Associate Professor-COMSC			698 *
Professor-MATH			523 *
Professor-MATH			523 *
Professor-MATH			523 *
Professor-MATH			523 *
		Organization Total: 010620	1,081,495
Organization: 010739	Dr Michael Metzger Endow Professors		
Professor/Chairperson-ECON			9,999 *
		Organization Total: 010739	9,999
Organization: 010743	UNIV Special Instruction Fee		
Dir Student Success-STSUC			8,184
Supv Stndt Success Advsr-ADVCT			5,046 *
Academic Advisor II-ADVCT			3,209 *
		Organization Total: 010743	16,439
Organization: 010770	Cultural Competency		
Dir OKC Cult Outrch/Dvrs-CULCO			53,626 *
		Organization Total: 010770	53,626
Organization: 010776	CBA Masters Program Differential		

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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Dir Bus Grad Enrollment-CBAMP		54,193*
	Administrative Spec III-COBO		2,710*
	Administrative Asst II-COBO		1,321*
		Organization Total: 010776	58,223
<hr/>			
Organization: 010788	Edith Gaylord Endowed Chair		
	Art in Res/Endow Ch Temp-MSCOM		9,558*
		Organization Total: 010788	9,558
<hr/>			
Organization: 010791	ACM Course Fee Spec Instruction		
	Dir Academic Operations-COMUS		61,337
	Dir Academic Stud Svcs-COMUS		50,947
	Coord Academic Oper-COMUS		25,448*
	Lecturer - ACM		18,113*
	Venue Consultant-ACMEG		13,732*
	Tech Support Spec I-ACMEG		11,660*
	Tech Support Spec I-ACMEG		11,660*
	Mgr Business Develop Ctr-ACMEG		1,602*
		Organization Total: 010791	194,498
<hr/>			
Organization: 010794	ACM E&G		
	Chief Executive Officer-ACMEG		82,400
	Asst Dir ACM-ACMEG		55,832*
	Facilities Project Mngr- ACMEG		50,982
	Business Manager-ACMEG		48,000
	Acad Prog Spec II - ACMEG		36,999

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction
Lecturer-ACMEG			36,225
Lecturer-ACMEG			36,225
Lecturer-ACMEG			36,225
Lecturer-ACMEG			36,225
Coord PR & Marketing-ACMEG			35,298
Lecturer-ACMEG			34,848
Mgr Business Develop Ctr-ACMEG			32,704*
Lecturer-ACMEG			31,050
Lecturer-ACMEG			31,050
Lecturer-ACMEG			31,050
Lecturer-ACMEG			31,050
Coord Academic Oper-COMUS			23,622*
Venue Consultant-ACMEG			22,462*
Lecturer - ACM			18,113*
Tech Support Spec I-ACMEG			16,950*
Tech Support Spec I-ACMEG			16,950*
Lecturer - ACM			10,997*

Organization Total: 010794

755,255

Organization: 010797 FSI Course Fee Spec Instruction

Operations Manager-FRSCI	10,189*
Program Coordinator-FRSCI	10,116*
Office Manager - FRSCI	8,155*
Assistant Professor-MASCF	7,443*

Organization Total: 010797

35,903

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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 **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
Organization: 010911		Faculty Full-time Part-time Summer		
		Professor-FFPS		87,336
		Professor-FFPS		87,336
		Professor-FFPS		87,336
Organization Total:			010911	262,008
Organization: 010922		Criminal Justice		
		Professor-CRJU		84,734
		Professor-CRJU		81,608*
		Professor-CRJU		81,608*
		Assoc Prof/Director CRJU-CRJU		67,396
		Associate Professor-CRJU		63,727
		Asst Professor-CRJU		58,679*
		Asst Prof FT 12-month-CRJU		56,787
		Assistant Professor-CRJU		55,435
		Asst Professor-CRJU		55,435
		Assistant Professor-CRJU		55,435
		Coord Ctr Innovative Sol-CRJU		40,529
		Lecturer-CRJU		36,225
		Lecturer-LIARF		36,225
		Administrative Asst III-CRJU		30,763
		Administrative Asst II-CRJU		25,168
		Professor-FRSCI		12,222*
		Professor-FRSCI		12,222*
Organization Total:			010922	854,197

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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
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Activity:	11 Instruction	10000	General Academic Instruction
Organization: 010939 AA Assessment Other Special Fee			
	Research Analyst II-ASSMT		46,032 *
	Dir Instit Research-INRES		32,549 *
	Proj & Publications Spec-INRES		32,547 *
	Accred Research Spec - ASSMT		30,196 *
	Research Analyst-INRES		19,498 *
	Dir of Instit Assess-ASMN		13,996 *
	Research Analyst-ASMN		9,711 *
	Focus Group Facilitator-ASSMT		7,380
	Organization Total:	010939	191,910
Organization: 010940 AA Retention Other Special Fee			
	Mgr Finance & Operations-AARO		34,247 *
	BELL Coordinator-AARO		26,520
	Mgr Budget-SACSP		12,774 *
	Dir OKC Cult Outrch/Dvrs-CULCO		9,374 *
	Communication & Oper Mngr-GRAD		7,249 *
	Mgr Marketing-GRAD		4,899 *
	Organization Total:	010940	95,063
Organization: 010941 AA Transform.Lrnng Other Special Fe			
	Dir Education Abroad-TRLNF		63,000
	Asst Dir OHIP-TRLNF		47,059
	Coord Grant Development-TRLNF		45,033
	Asst Dir STLR-TRLNF		26,500 *
	Grad Admissions Spclst II-GRAD		12,701 *

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	11 Instruction	10000	General Academic Instruction
	Exec Dir Transform Learn-FPRDC		6,543*
	Dir 21CPI-FPRDC		5,147*
	Asst to Provost-SACSP		2,416*
	Lead Techceptionist-CENTP		1,581*
Organization Total: 010941			209,981
Organization:	010952	AA Trsformative Lrng.Other Spec Fee	
	Mgr Research Compliance-TRLNF		59,000
	Grants Writer-TLCTL		25,470*
	Administrative Asst III-SPRSG		4,211*
Organization Total: 010952			88,681
Organization:	010970	Beresford Chair in Math&Statistics	
	Assistant Professor-MATH		9,998*
Organization Total: 010970			9,998
Organization:	010997	Distance Ed Crse Fee Special Instr.	
	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
	Asst Dir Learn Desgn Svc-CENTP		65,235
	Asst Dir Research & Dev-CENTP		65,235
	Dir Business Development-CENTP		64,113
	eLearning Web Develpr II-CENTP		61,467
	Mgr Instructional Design-CENTP		61,000

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Schedule E1 (Salaries)

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
2020 - 2021**

Activity:	11	Instruction	10000	General Academic Instruction
Digital Access Conslt - CENTP				58,000
Instructional Design III-CENTP				55,939
Learning Data Scientist-CENTP				55,354
eLearning Prog Manager-CENTP				55,000
Instructor -CENTP				54,967*
Mgr Finance & Operations-CENTP				54,944
Mgr Learner Experience-CENTP				54,944
Instruct Technologist I-CENTP				54,396
Instruct Technologist I-CENTP				51,250
Instructional Design II-CENTP				50,170
eLearning Supp Spec III-CENTP				50,003
Instructor - MASI				49,725*
Instruct Technologist I-CENTP				49,054
Instructional Design I-CENTP				48,162
Instructional Design I - CENTP				48,162
Instruct Technologist I-CENTP				45,161
Learn Innovat Architect-CENTP				42,161
eLearn Quality Supp Spec-CENTP				41,088
Instruct Technologist II-CENTP				36,816
Lecturer - APS				33,750*
Lecturer - ACM				32,991*
Lead Techceptionist-CENTP				31,636*
Administrative Asst II-APS				31,200
Lecturer - APS				31,050*
Lecturer - CMS				31,050*
Lecturer - BIO				27,169*

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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
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Activity: 11	Instruction	10000	General Academic Instruction
Lecturer - CEPS			27,169 *
Lecturer -CEPS			27,169 *
Lecturer - OCTED			27,169 *
Lecturer - CEPS			27,169 *
Administrative Specialis-CENTP			25,646 *
Lecturer - PHY			20,700 *
Tech Support Spec I-CENTP			19,773
Lecturer - PHY			18,113 *
Production Assistant-CENTP			1,415 *
		Organization Total: 010997	1,959,719
Organization: 010999	MCOM Special Instruction Fee		
Mgr Media Operations-MCOMS			50,000
Mgr Photo Labs-MCOMS			39,624
Administrative Spec II-ACDTV			9,004
		Organization Total: 010999	98,628
Organization: 011009	Spch/Lang/Path Tuition Differential		
Staff Audiologist-SPLNG			34,731 *
		Organization Total: 011009	34,731
Organization: 011012	Nursing Tuition Differential		
Mgr Nursing Labs-MASCF			24,220 *
Associate Professor-NURSG			14,035 *
Professor-NURSG			14,026 *
Assistant Professor-NURSG			13,329 *

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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

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11	Instruction	10000	General Academic Instruction	
Asst Professor-NURSG				11,577*
Assistant Professor-NURSG				11,577*
Asst Professor-NURSG				10,614*
Instructor-NURSG				9,007*
Assistant Professor-NURSG				8,759*
Assistant Professor-NURSG				8,759*
Assoc. Professor/Chair-NURSG				8,759*
Assistant Professor-NURSG				8,759*
Asst Professor-NURSG				8,759*
Assistant Professor-NURSG				8,759*
Instructor-NURSG				7,711*
Instructor-NURSG				7,711*
Instructor-NURSG				7,709*
Assistant Professor-NURSG				6,910*
Professor-NURSG				3,677*

Organization Total: 011012

194,656

Organization: 012035 ISOM UG Tuition Differential

Professor/Asst Dean-ISOM				12,295*
Assistant Professor-ISOM				11,647*
Professor-ISOM				9,740*
Associate Professor-ISOM				9,738*
Professor/Chair-ISOM				5,621*
Assistant Professor-ISOM				5,499*
Assistant Professor-ISOM				2,884*

Organization Total: 012035

57,424

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
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Activity: 11	Instruction	10000	General Academic Instruction
Organization: 012036			
	Finance UG Tuition Differential		
Associate Professor-FIN			19,757 *
Associate Professor-FIN			19,753 *
Associate Professor-FIN			19,020 *
Professor-FIN			18,146 *
Professor-FIN			18,130 *
Professor-FIN			17,418 *
Professor-FIN			15,367 *
Professor-FIN			15,113 *
Assistant Professor-FIN			10,111 *
Organization Total: 012036			152,816
Organization: 012037			
	Accounting UG Tuition Differential		
Associate Professor-ACCTG			22,729 *
Associate Professor-ACCTG			22,729 *
Professor-FRSCI			20,729 *
Professor/Chairperson-ACCTG			20,728 *
Assistant Professor-ACCTG			19,139 *
Professor-ACCTG			18,121 *
Associate Professor-ACCTG			17,658 *
Assistant Professor-ACCTG			17,277 *
Associate Professor-ACCTG			16,902 *
Professor-ACCTG			16,071 *
Instructor-ACCTG			5,607 *
Organization Total: 012037			197,689

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

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Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 012038		Economics UG Tuition Differential		
		Professor-ECON		17,307 *
		Assoc Prof/Interim Chr - ECON		13,204 *
		Associate Professor-ECON		13,198 *
		Associate Professor-ECON		13,198 *
		Professor-ECON		6,804 *
		Professor-ECON		5,814 *
		Professor/Chair-ECON		5,515 *
			Organization Total:	75,041
Organization: 012039		Management UG Tuition Differential		
		Prof/Asst Dean/Dir Grad-MNGMT		32,881 *
		Professor-MNGMT		14,333 *
		Associate Prof/Chair - MNGMT		12,840 *
		Assistant Professor-MNGMT		8,424 *
		Professor-MNGMT		8,232 *
		Professor-MNGMT		8,201 *
		Associate Professor-MNGMT		6,300 *
		Assistant Professor-MNGMT		4,822 *
		Assistant Professor-MNGMT		4,095 *
		Assistant Professor-MNGMT		3,081 *
			Organization Total:	103,209
Organization: 012040		Marketing UG Tuition Differential		
		Associate Professor-MRKTG		18,497 *
		Professor/Chairperson-MRKTG		12,151 *

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MRKTG			5,023*
Professor-MRKTG			5,023*
Professor-MRKTG			4,198*
Associate Professor-MRKTG			4,198*
Associate Professor-MRKTG			4,198*
Assistant Professor-MRKTG			4,192*
Associate Professor-MRKTG			4,146*
Organization Total: 012040			61,626
Organization: 012061	Grad Studies Spec Instr Fee		
Grad Admissions Spclst II-GRAD			8,664*
Grad Admissions Spclst II-GRAD			5,369*
Academic Prgms Asst I-GRAD			901*
CRM & Intl Admis Spclt-GRAD			688*
Organization Total: 012061			15,622
Organization: 012091	Swansea PhD UCO Only Account		
Communication & Oper Mngr-GRAD			404*
Organization Total: 012091			404
Organization: 012099	Midfirst Bank Endowed Chair		
Associate Professor-FIN			9,998*
Organization Total: 012099			9,998
Program Total: <u>General Academic Instruction</u>			46,243,774
Organization: 010038	Carnegie Center Metro		

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object			Proposed 2020 - 2021
Activity: 11	Instruction	13000	Community Education
	Asst Dir Continuing Ed-CONED		6,021 *
	Organization Total:	010038	6,021
Organization: 010072	Customized Education - 1SFP		
	Administrative Specialis-CENTP		9,694 *
	Organization Total:	010072	9,694
Organization: 010204	Talent Development		
	Dir Talent Development-EMPRL		76,229
	Pro Development Spec-PROED		46,000
	Training & Dev Spec-PROED		46,000
	Organization Total:	010204	168,229
Organization: 010437	Forensic Science Institute		
	Dir Forensic Sci Inst-FRSCI		140,851
	Associate Professor-BIO		93,150
	Professor-FRSCI		88,953 *
	Professor-FRSCI		88,953 *
	Instructor-FRSCI		80,213
	Professor/Asst Dir-FRSCI		78,316 *
	Instructor-FRSCI		67,275
	Instructor-FRSCI		62,100
	Professor-FRSCI		52,297 *
	Operations Manager-FRSCI		44,574 *
	Assistant Professor-MASCF		34,286 *
	Office Manager - FRSCI		30,743 *

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
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Activity:	11 Instruction	14000	Preparatory/Remedial Instruction
		Organization Total: 010956	11,792
Organization: 010993 CLA English Remediation Fee			
	Lecturer-ENG		7,850*
		Organization Total: 010993	7,850
		Program Total: Preparatory/Remedial Instruction	140,146
Organization: 010022 IT - Education Support Svc			
	Mgr Web Strat & IT Comm-EDCSS		82,051
	Apps Admin III Web-EDCSS		69,818
	CRM Strategist-EDCSS		60,000
	Content Administrator-EDCSS		53,313
	Service Desk Team Lead-EDCSS		34,798
	Coord Technical Services-LIARF		20,982*
	Tech Support Spec III-LIARF		12,650*
		Organization Total: 010022	333,613
Organization: 010026 IT - Academic Support			
	Chief Information Officer-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		115,000
	Mgr Analytics & BI-ITACD		103,893
	Mgr IT Enterprise Svcs-ITACD		103,893
	Mgr Network Services-ITACD		99,489

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Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

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Activity:	11	Instruction	15000	Instruction Information Technolo
Mgr Media Services-ITACD				99,000
Mgr Application Services-ITACD				97,472
Mgr Project Mgmt PMO-ITACD				93,500
Cloud Engineer III-ITACD				92,000
Info Security Engineer-ITACD				85,000
Database Admin II-ITACD				85,000
Project Manager PMO-ITACD				84,000
Project Manager PMO-ITACD				84,000
Mgr Technology Support-ITACD				82,000
Data Analyst-ITACD				78,000
Mgr Acad Tech & Train-ITACD				76,109
Apps Admin III ERP-ITACD				74,000
Systems Engineer II - ITACD				73,392
Apps Admin III CRM-ITACD				72,000
Business Analyst-ITACD				71,868
Apps Admin III eLearning-ITACD				69,818
Network Engineer II-ITACD				68,914
Network Engineer II-ITACD				68,914
Systems Engineer II-ITACD				68,899
Software Engineer II-ITACD				61,646
Apps Admin II-ITACD				61,000
Apps Admin II-ITACD				61,000
Apps Admin II ITSM-ITACD				61,000
Apps Admin II eLearning-ITACD				61,000
Systems Admin II Deploy-ITACD				60,399
System Admin II-ITACD				60,399

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
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Activity:	11	Instruction	15000	Instruction Information Technolo	
		Programmer Analyst II-ITACD			57,794
		Coord Multimedia Svcs-ITACD			57,457
		AV Design Engineer-ITACD			57,457
		Business Manager-ITACD			54,941
		IT Service Desk Analyst- ITACD			54,000
		Coord Technical Services-ITACD			53,944
		Coord Technical Services-ITACD			53,944
		Tech Support Spec II -ITACD			51,073
		Tech Support Spec III-ITACD			50,909
		Media Specialist II-ITACD			50,140
		Tech Support Spec III-ITACD			50,140
		Executive Asst to CIO -ITACD			48,476
		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
		Media Specialist I-ITACD			40,743
		Supv Software Develop-ITACD- 9			38,783*
		Programmer Analyst II-ITACD			30,704*
		Programmer Analyst I-ITACD			26,738
Organization Total: 010026					3,937,779
Organization: 010177		CFAD Technology			
		Tech Support Spec III-CAMDT			42,682

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Expenditures by Activity/Function, Department, Position and Object

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<i>Activity/Function by Department, Position, and Object</i>			Proposed 2020 - 2021
<u>Activity:</u> 11	Instruction	15000	<u>Instruction Information Technolo</u>
		Organization Total: 010177	42,682
		Program Total: Instruction Information Technology	4,314,074
	Activity Total: 11	Instruction	51,941,315

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Schedule E1 (Salaries)**

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object			Proposed 2020 - 2021
Activity: <u>12</u>	<u>Research</u>	<u>21000</u>	<u>Individual and Project Research</u>
Organization: 010144 Sponsored Research and Grants			
Asst VP Research/Grants-SPRSG			107,739
Business Manager-TLCTL			47,059
Coord Grants-SPRSG			45,048*
Coord Research Complianc-SACSP			34,570
Administrative Asst III-SPRSG			23,786*
Grants Writer-TLCTL			9,862*
Organization Total: 010144			268,064
Organization: 010145 OSR & Grants Research Fund			
Grants Writer-TLCTL			9,804*
Coord Grants-SPRSG			2,251*
Organization Total: 010145			12,055
Program Total: <u>Individual and Project Research</u>			280,119
Activity Total: <u>12</u>		<u>Research</u>	280,119

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
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Activity: 13	<u>Public Service</u>	30000	<u>Community Service</u>
Organization: 010089	CFAD Galleries & Museums		
Curator CFAD Gall/Collec-DNART			42,302
	Organization Total: 010089		42,302
	Program Total: <u>Community Service</u>		42,302
Organization: 010280	Oklahoma Center for Arts Education		
Program Director-OCAE			50,905
Event Coordinator-OCAE			35,568
	Organization Total: 010280		86,473
Organization: 010412	Oklahoma A+ Schools		
Exec Dir OK A+ Schools-OKA+S			82,053*
Program Director-OKA+S			69,944
Regional Coordinator-OKA+S			44,133
Project Specialist-OKA+S			41,746
Regional Coordinator-OKA+S			41,500
Regional Coordinator-OKA+S			41,500
Administrative Spec I-OKA+S			30,014*
Regional Coordinator-OKA+S			20,800
	Organization Total: 010412		371,691
Organization: 012100	Nigh Leadership Academy		
Asst VP Stdnt Ldrshp-LEADA			4,002*
	Organization Total: 012100		4,002

Educational and General Budget - Fiscal Year 2020 - 2021

**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 -** Patti Neuhold Ravikumar **Date Submitted:** June 10, 2020

<i>Activity/Function by Department, Position, and Object</i>			Proposed 2020 - 2021
Activity: <u>13</u>	<u>Public Service</u>	<u>31000</u>	<u>Cooperative Extension Service</u>
	Program Total:	<u>Cooperative Extension Service</u>	462,165
Organization: <u>010223</u>	<u>KUCO</u>		
Music/Traffic Director-KCSC			42,104*
Dir KCSC Radio Station-KCSC			40,402*
Dir KCSC Radio Station-KCSC			26,935*
	Organization Total:	<u>010223</u>	109,441
	Program Total:	<u>Public Broadcasting Services</u>	109,441
Activity Total:	<u>13</u>	<u>Public Service</u>	613,908

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President -** Patti Neuhold Ravikumar **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 14	<u>Academic Support</u>	<u>40000</u>	<u>Libraries</u>
Organization: 010152 Chambers Library Admin			
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
Web Developer-LIBRY			58,803
Mgr Metadata & Catalog-LIBRY			57,680
Apps Admin-LIBRY			57,500
Systems Administrator-LIBRY			53,000
Librarian II Met/Catalog-LIBRY			49,655
Librarian II Undergrad-LIBRY			47,550
Librarian II Online Stud-LIBRY			47,550
Librarian II Grad Rsrch-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			37,378
Library Specialist II-LIBRY			35,776
Library Specialist-LIBRY			35,776
Library Specialist-LIBRY			35,152
Lib Spectst-Adv & Comm-LIBRY			34,424
Library Specialist II-LIBRY			34,216
Library Specialist-LIBRY			33,509

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	14	Academic Support	40000	Libraries	Proposed 2020 - 2021
Library Specialist-LIBRY					33,010
Marketing Asst I - LIBRY					32,781
Library Specialist-LIBRY					32,760
Lib Archives Specialist-LIBRY					32,760
Library Specialist-LIBRY					32,760
Graphic Designer I-LIBRY					32,614
Library Technician III-LIBRY					32,302
Library Specialist-LIBRY					32,219
Library Technician III-LIBRY					32,011
Library Technician III-LIBRY					32,011
Library Technician III-LIBRY					32,011
Library Technician III-LIBRY					31,762
Library Technician III-LIBRY					31,262
Library Technician III-LIBRY					31,013
Programmer Analyst II-ITACD					30,704*
Library Technician III-LIBRY					30,680
Library Technician III-LIBRY					30,514
Library Technician II-LIBRY					29,162
Library Technician I-LIBRY					17,368
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					11,814
Organization Total: 010152					1,933,760

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 14	Academic Support	40000	Libraries	
	Program Total:		Libraries	1,933,760
Organization: 010101 University Productions				
	Dir University Production-UPRO			56,042
	Technical Dir Univ Prod-UPRO			38,000
	Mgr University Production-UPRO			35,629 *
	Front of House Manager-UPRO			24,621 *
	Mgr Costume Shop-CAMDC			1,797 *
	Asst Tech Dir Univ Prod-CAMDC			1,299 *
	Resident Costume Design-CAMDC			516 *
	Organization Total:	010101		157,904
Organization: 010138 Speech and Hearing Clinic				
	Clinical Coordinator-SPNHC			33,886 *
	Organization Total:	010138		33,886
Organization: 010277 Cntr Excellence in Trans. Teach & L				
	Exec Dir Transform Learn-FPRDC			84,457 *
	Dir 21CPI-FPRDC			56,499 *
	Dir ELA/Faculty Lead Dev-FPRDC			55,995
	Administrative Asst III-FPRDC			26,146
	Organization Total:	010277		223,096
	Program Total:		Ancillary Support	414,886
Organization: 010031 Academic Support Administration				
	Exec Dir Acad Curr/Pol-ACSPA			74,592

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	14 Academic Support	44000	Academic Administration
	Dir Acad Publications-ACSPA		59,263
	Publishing & Web Spec-ACSPA		42,203
		Organization Total: 010031	176,059
<hr/>			
Organization:	010054	College of Business - Admin	
	Interim Dean-BUS		149,955
	Associate Dean-BUS		138,400
	Operation Manager-BUS		54,734
	Prof/Asst Dean/Dir Grad-MNGMT		10,522*
	Prof/Asst Dean-ISOM		10,522*
		Organization Total: 010054	364,133
<hr/>			
Organization:	010073	Liberal Arts Administration	
	Dean-LIART		120,000
	Associate Dean-LIART		110,122
	Business Manager-LIART		39,201*
	Major Gifts Officer-UCOFN		24,255*
	Professor-HUM		10,525*
	Professor/Asst Dean-MLNG		10,520*
		Organization Total: 010073	314,623
<hr/>			
Organization:	010088	CFAD Marketing & Promotions	
	Mgr Market & Communicat-CAMD		50,947
	Graphic Designer III-CAMD		41,046
		Organization Total: 010088	91,993

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President -** Patti Neuhold Ravikumar **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
Organization: 010107		Mathematics & Science Admin		
		Dean-MASCI		129,936
		Associate Dean-MASCI		121,803
		Dir Sponsored Programs-MASCI		61,283 *
		Business Manager-MASCI		38,758 *
		Operations Manager-MASCI		31,639 *
		Administrative Asst III-MASCI		26,288 *
		Major Gifts Officer-UCOFN		24,256 *
		Event Coordinator II-MASCF		15,967 *
		Mgr Technical Services-MASCF		12,277 *
		Prof/Asst Dean-PHY		10,529 *
		Professor/Asst Dean/Chair-MATH		10,521 *
			Organization Total: 010107	483,255
Organization: 010119		Education Administration		
		Dean-EDUC		122,760
		Associate Dean-EDUC		111,184
		Operations Manager-EDUC		48,500
		Administrative Spec I-EDUC		32,552
		Administrative Spec I-EDUC		30,826
		Assistant Dean/Professor-KINES		10,525 *
		Asst Dean/Chair-PTE		10,524 *
			Organization Total: 010119	366,871
Organization: 010143		Graduate College		
		Dean-GRAD		119,500

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	14 Academic Support	44000	Academic Administration
	Associate Dean-GRAD		109,622
	Communication & Oper Mngr-GRAD		39,849 *
	CRM & Intl Admis Spclt-GRAD		36,295 *
	Academic Programs Spec-GRAD		35,818
	Mgr Marketing-GRAD		32,104 *
	Graduate Online Spec-GRAD		31,637
	Grad Admissions Spclst II-GRAD		30,449 *
	Academic Prgms Asst I-GRAD		22,499 *
	Grad Admissions Spclst II-GRAD		14,453 *
	Professor/Asst Dean-PSYCH		10,524 *
	Professor/Asst Dean-ISOM		10,524 *

Organization Total: 010143

493,273

Organization: 010165 Academic Advisement Center

	Dir Acad Advisement-ADVCT		69,000
	Exec Dir Student Svcs-ADVCT		60,003 *
	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 II-ADVCT		35,690
	Academic Advisor II-ADVCT		35,690
	Academic Advisor-ADVCT		35,690
	Academic Advisor II-ADVCT		35,690
	Academic Advisor III-ADVCT		32,447 *

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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

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	14 Academic Support	44000	Academic Administration
	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
	Supv Stdnt Success Advsr-ADVCT		30,642*
	Dir Acad Suc/St Svc-ADVCT		5,000*

Organization Total: 010165	846,455
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Organization: 010268 CFAD Administration

	Dean-CAMDA		125,464
	Associate Dean-CAMDA		111,184
	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		30,014

Organization Total: 010268	433,060
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Organization: 010713 Enrollment Central

	Coord Student Engagement-ENCEN		34,798
	Admissions Counselor II-APERF		14,540*

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

<i>Activity/Function by Department, Position, and Object</i>			Proposed 2020 - 2021
Activity: 14	<u>Academic Support</u>	44000	<u>Academic Administration</u>
	Asst Dir Stdnt Enmt Ornt-CMAEO		8,002*
Organization Total: 010713			57,340
Program Total: <u>Academic Administration</u>			3,627,060
Organization: 010942 Assessment			
	Dir of Instit Assess-ASMN		50,354*
	Research Analyst - ASMN		40,500
	Research Analyst-ASMN		32,639*
	Asst Director,IR-PLAN		4,867*
	Accred Research Spec - ASSMT		3,665*
	Research Analyst I - PLAN		851*
Organization Total: 010942			132,876
Organization: 010957 Planning & Analysis			
	Assoc VP Inst Effective-PLAN		127,667
	Asst Director,IR-PLAN		46,030*
	Research Analyst I - PLAN		41,499*
Organization Total: 010957			215,196
Program Total: <u>Course and Curriculum Developmen</u>			348,072
Activity Total: 14			6,323,778
	<u>Academic Support</u>		

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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 15	Student Services	50000	Student Services Administration
Organization: 010010 Student Success			
	Sr Dir for Retn and Comp-STSUC		80,000
	Dir Public Rel/Market-WELMK		57,042
	Dir Student Success-STSUC		53,816 *
	Academic Advisor II-STSUC		35,960
	Learner Concierge-STSUC		35,690
	Student Success Advisor-STSUC		35,690
	Student Success Advisor-STSUC		28,314
		Organization Total: 010010	326,512
Organization: 010160 Veterans Affairs			
	Coord Veterans Affairs-CERT		34,174
	Retention Coordinator - SSSV		5,001 *
		Organization Total: 010160	39,175
Organization: 010166 Enrollment Mngt/Registrar			
	Assoc VP/Enrollment Mngt-EMREG		105,351
	Sr Dir Enroll & Fin Serv-EMREG		80,000
	Registrar-EMREG		80,000
	Assistant Registrar-EMREG		46,315
	Assistant Registrar-EMREG		46,315
	Coord Student Records-EMREG		44,781 *
	Service Representative-STAD		22,878 *
	Student Success Advocate-EMREG		22,876 *
	Data Entry Processor-EMREG		11,440 *
	Service Representative-EMREG		8,579 *

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 15 Student Services 50000 Student Services Administration

Organization Total: 010166 **468,534**

Organization: 010210 Disability Support Services

Dir Disability Supp Svcs-DISSV	53,944
Coord Disability Supp-DISSV	38,002
Coord Disability Supp-DISSV	38,002
Administrative Asst III-DISSV	28,808
Adapt Techny Train/Tech-DISSV	16,640

Organization Total: 010210 **175,395**

Organization: 010215 Office of Diversity and Inclusion

Dir of Divrsty & Inclusn-MCULT	55,000
Coord Diversity Educ-MCULT	31,121 *
AVP Student Affairs-SLIFE	8,997 *
Administrative Asst I-MCULT	2,692 *

Organization Total: 010215 **97,810**

Organization: 010653 Graduation Support Services

Associate Registrar-DARS	64,598
Degree Certification Spec-DARS	35,173
Degree Certif Spec I-DARS	31,637
Coord Graduation Supp Srv-DARS	28,766

Organization Total: 010653 **160,174**

Organization: 010657 Student Conduct

Dir Stud Conduct/Titl IX-STCON	79,800
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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 15	Student Services	50000	Student Services Administration
	Admin Investigator- STCON		36,000
	Administrative Spec I-STSUC		27,685
	Asst Dir Student Conduct-SLEAD		7,701 *
		Organization Total: 010657	151,186
Organization: 010779	Communications Center		
	Service Rep II-TRCTR		25,757 *
	Manager One Stop -TRCTR		25,675 *
	Service Representative I-TRCTR		22,893 *
	Service Representative-TRCTR		22,877 *
	Student Success Advocate-TRCTR		22,876 *
		Organization Total: 010779	120,078
Organization: 012071	Sponsored Student Services		
	Administrative Asst III-OOGAO		10,614 *
		Organization Total: 012071	10,614
Organization: 012072	International Recruitment/Retention		
	Operations Manager-VP/SA		4,169 *
	Asst Reg Dir Asia Spec-VP/SA		4,001 *
		Organization Total: 012072	8,170
Organization: 012108	Office of Global Affairs Operations		
	Sr Dir Internatl Svcs-OOGAO		88,760
	Dir Int'l Admiss/Comm-OOGAO		65,932
	Asst Dir Retention-OOGAO		50,000

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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	<u>15</u> <u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Asst Dir Intl Recrutmnt-OOGAO		49,500
	Asst Reg Dir Asia Spec-VP/SA		41,000*
	Coord Immigration-OOGAO		36,754
	Intl Admissions Coord-OOGAO		34,819
	Coord Intl Admissions-OOGAO		34,819
	Administrative Asst III-OOGAO		21,023*
	Organization Total:	012108	422,607
	Program Total:	<u>Student Services Administration</u>	1,980,256
Organization: 010016	Intercollegiate Athletics		
	Dir Athletics-INATH		120,000
	Asst Athletic Dir/SWA-INATH		58,000
	Asst Athletic Dir-INATH		58,000
	Asst Athletic Dir Media-INATH		48,000
	Asst Athletic Dir-INATH		41,703
	Administrative Spec II-INATH		33,842
	Charter Driver-INATH		31,637
	Organization Total:	010016	391,181
Organization: 010140	WC Intramurals		
	Intramural Rec Spec-WCIS		33,010
	Organization Total:	010140	33,010
Organization: 010344	CFAD Cultural Events Programming		
	Mstr Electricn/Light Des-CEVPG		30,570*
	Piano Tuner/Technician-CEVPG		26,416*

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	15 Student Services	51000	Social and Cultural Development
	Mgr Costume Shop-CAMDC		5,717*
	Accompanist-CAMDC		3,132*
	Mgr University Production-UPRO		1,000*
	Sound Designer/Engineer-THART		999*
	Resident Costume Design-CAMDC		750*
	Resident Scenic Designer-CAMDC		750*
	Asst Tech Dir-CAMDC		500*
		Organization Total: 010344	69,835
Organization: 010439	Leadership Central		
	Asst VP Stdnt Ldrshp-LEADA		66,948*
	Coord Stud Leadrshp Train-LEAD		41,000
		Organization Total: 010439	107,948
Organization: 010441	Baseball		
	Head Baseball Coach-BASEB		65,000
	Asst Baseball Coach-BASEB		34,000
		Organization Total: 010441	99,000
Organization: 010442	Basketball (Mens)		
	Head Bsktball Coach Men-BBALM		100,000
	Asst Bsktball Coach Men-BBALM		45,000
		Organization Total: 010442	145,000
Organization: 010443	Basketball (Womens)		
	Head Bsktball Coach Wmn-BBALW		84,000

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object			Proposed 2020 - 2021
Activity: 15	Student Services	51000	Social and Cultural Development
	Asst Bsktball Coach Wmn-BBALW		45,000
		Organization Total: 010443	129,000
Organization: 010444	Cross Country		
	Asst Track&Fld/CC Coach-CROSS		32,136
		Organization Total: 010444	32,136
Organization: 010445	Men's Golf		
	Head Golf Coach Men-GOLFM		50,000
		Organization Total: 010445	50,000
Organization: 010446	Women's Golf		
	Head Golf Coach Wmn-GOLFW		51,500
		Organization Total: 010446	51,500
Organization: 010447	Football		
	Head Football Coach-FBALL		106,000
	Defensive Coord - FBALL		65,000
	Asst FB Defnse/S&C Coach-FBALL		55,000
	Asst FB Coach Spec Teams-FBALL		45,000
	Asst. Football Coach - FBALL		40,000
	Asst FB Coach/Def Asst-FBALL		30,000
	Asst FB Coach Offense-FBALL		30,000
	Ops & Recruiting Asst-FBALL		25,007
		Organization Total: 010447	396,007

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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 15	Student Services	51000	Social and Cultural Development
Organization: 010448 Soccer			
	Head Soccer Coach Wmn-SOCCR		58,013
	Asst Soccer Coach-SOCCR		31,635
		Organization Total: 010448	89,648
Organization: 010449 Softball			
	Head Softball Coach-SBALL		51,500
	Asst Softball Coach-SBALL		34,593
		Organization Total: 010449	86,093
Organization: 010450 Strength & Conditioning			
	Dir Ath Strength/Cond-SCOND		44,856
		Organization Total: 010450	44,856
Organization: 010452 Women's Tennis			
	Head Tennis Coach Wmn-TENNW		45,000
		Organization Total: 010452	45,000
Organization: 010453 Volleyball			
	Head Volleyball Coach-VBALL		65,000
		Organization Total: 010453	65,000
Organization: 010454 Wrestling			
	Head Wrestling Coach-WREST		85,000
		Organization Total: 010454	85,000

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 15	Student Services	51000	Social and Cultural Development
Organization: 010455 Athletic Training			
	Head Athletic Trainer-ATRNG		52,530
	Asst Athletic Trainer-ATRNG		47,500
	Asst Athletic Trainer-ATRNG		36,520
Organization Total: 010455			136,550
Organization: 010712 Women's Rowing			
	Head Rowing Coach Wmn-WMROW		61,677
	Asst Rowing Coach Wmn-WMROW		31,634
Organization Total: 010712			93,311
Organization: 010740 Women's Track			
	Head Track/CC Coach Wmn-WTRAK		55,947
Organization Total: 010740			55,947
Organization: 010772 Volunteer and Service Learning			
	Dir Comm Engagement -VLTRS		55,000
Organization Total: 010772			55,000
Organization: 012044 WC Outdoor Recreation			
	Mgr Outdoor Recreation-WLOUT		37,814
Organization Total: 012044			37,814
Organization: 012067 CHK Central Boathouse Operating			
	Dir Central Boathouse-BOATH		55,000
	Event Consultant-BOATH		33,509

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 15	Student Services	51000	Social and Cultural Development
	Event Consultant-BOATH		33,509

Organization Total: 012067	122,018
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Program Total: Social and Cultural Development	2,420,855
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Organization: 010209 Career Services

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 *
Career Developmnt Spec I-PLCMT	21,426 *

Organization Total: 010209	182,013
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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

Organization Total: 010211	326,787
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Organization: 010212 Testing Services

Mgr Testing Services-TESTS	34,798 *
Testing Technician II-TESTS	32,263 *

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 15	<u>Student Services</u>	<u>52000</u>	<u>Counseling and Career Guidance</u>
	Testing Technician II-AMSP		14,222*

Organization Total: 010212 **81,283**

Organization: 012063 Project SPEAK

Prevention/Outreach Spec-VIOL			27,050
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Organization Total: 012063 **27,050**

Program Total: Counseling and Career Guidance **617,134**

Organization: 010162 Student Financial Services

Dir Stud Financial Svs-STAIID	75,000
Bursar-STAIID	58,000
Asst Dir WS/Scholarships-STAIID	52,366
Asst Dir Compliance/Trn-STAIID	50,000
Dir Ops Enroll & Fin Svc-STAIID	42,246*
Accountant I-STAIID	40,019
Financial Aid Counslr II-STAIID	39,562
Coord Sclrshp/Stdnt Acct-STAIID	39,400
Finacial Aid Counslr III-STAIID	37,794
Financial Aid Counslr II-STAIID	34,798
Financial Aid Counslr II-STAIID	34,798
Financial Aid Counslr II-STAIID	34,798
Financial Aid Counslr II-STAIID	34,798
Financial Aid Counslr I-STAIID	34,798
Financial Aid Counslr II-STAIID	34,798
Accounting Specialist-STAIID	33,509
Administrative Asst III-STAIID	32,635
Loan Processor III-STAIID	31,595

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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

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	15 Student Services	53000	Financial Aid Administration
	Mgr of Oper, Enrol Mngmt-STAI		30,002*
	Loan Processor-STAI		26,146
	Scholarship Assistant-STAI		26,146
	Scholarship Assistant-STAI		26,146
	Cashier I-STAI		25,002
	Cashier I-STAI		25,002
	Data Entry Processor-STAI		22,880
	Cashier I-STAI		21,757
	Student Success Advocate-TRCTR		3,001*
	Student Success Advocate-EMREG		3,001*
	Student Success Advocate -SFSF		1,010*

Organization Total: 010162

916,208

Organization: 011019 Student Financial Services Fees

	Asst Dir eCommerce & Com-SFSF		47,000
	Fin Aid Counselor III-SFSF		38,002
	Student Success Advocate -SFSF		32,000*
	Dir Ops Enroll & Fin Svc-STAI		17,754*
	Mgr of Oper, Enrol Mngmt-STAI		14,999*
	Student Success Advocate-TRCTR		7,133*
	Student Success Advocate-EMREG		7,133*
	Service Representative I-TRCTR		4,126*
	Service Representative-STAI		4,126*
	Service Representative-TRCTR		4,123*
	Service Rep II-TRCTR		1,262*

Organization Total: 011019

177,657

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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 15 Student Services 53000 Financial Aid Administration

Program Total: Financial Aid Administration **1,093,865**

Organization: 010163 Enrollment Services

Articulation Analyst-ADMRC		33,509
Records Processing Asst-ADMRC		21,611 *
Records Processing Asst-ADMRC		21,611 *
Processing Assistant-ADMRC		21,424

Organization Total: 010163 **98,154**

Organization: 010431 Application & Enrollment Fee

Asst Dir Camp Tour/Event-APERF		40,260 *
Admissions Counselor I-APERF		34,944
Articulation Analyst-APERF		34,174
Academic Advisor-APERF		32,445
Admissions Counselor II-APERF		20,411 *
Coord Group Tours-APERF		20,037 *
Asst Dir Fresh Recruit-UNADM		16,557 *
Admissions Counselor II-UNADM		4,098 *
Admissions Counselor I-UNADM		4,075 *
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		2,196 *
Coord CRM Services-UNADM		2,001 *
Coord Applications Proc-UNADM		1,326 *

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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 **Date Submitted:** June 10, 2020

<i>Activity/Function by Department, Position, and Object</i>			Proposed 2020 - 2021
Activity: 15	Student Services	54000	Student Admissions
Organization Total: 010431			221,698
Organization: 010495 Enrollment Management			
	Research Analyst III-EMMGT		45,989
	Administrative Spec II-EMMGT		38,397
	Dir Ath Acad Supp Svcs-ATHAD		19,999 *
Organization Total: 010495			104,385
Program Total: Student Admissions			424,237
Organization: 010216 Office of Undergraduate Admissions			
	Exec Dir Admissions-UNADM		89,000 *
	SrDir Recruit/Admissions-UNADM		70,000 *
	Dir Undergrad Admissions-UNADM		59,150 *
	Asst Dir Trnsf Stud Supp-UNADM		44,000 *
	Asst Dir Admissions-UNADM		42,000 *
	Coord CRM Services-UNADM		38,018 *
	Asst Dir Fresh Recruit-UNADM		36,638 *
	Information Spec I-UNADM		34,805 *
	Admissions Counselor II-UNADM		32,769 *
	Admissions Counselor I-UNADM		31,537 *
	Admissions Counselor I-UNADM		31,537 *
	Admissions Counselor I-UNADM		31,537 *
	Admissions Counselor II-UNADM		30,867 *
	Admissions Counselor I-UNADM		29,767 *
	Coord Applications Proc-UNADM		26,359 *
	Coord Group Tours-APERF		13,181 *

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	15 <u>Student Services</u>	55000	<u>Student Records</u>
	Data Entry Processor-UNADM		11,502
	Business Manager-UPBCP		10,511 *
	Asst Dir Camp Tour/Event-APERF		3,740 *
	Admissions Counselor II-APERF		1,200 *
Organization Total: 010216			668,118

Organization: 012089	Degree Verificat & eTranscript Fees		
	Testing Technician II-AMSP		20,056 *
	Manager One Stop -TRCTR		16,325 *
	Testing Technician II-TESTS		2,016 *
	Records Processing Asst-ADMRC		1,394 *
	Records Processing Asst-ADMRC		1,394 *
	Coord Student Records-EMREG		1,220 *
	Data Entry Processor-EMREG		560 *
	Service Representative-EMREG		421 *
Organization Total: 012089			43,386

Program Total: Student Records **711,504**

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 III-WLCOP		44,369
	Asst Dir Partner/Events-WLCOP		35,636 *
	Membership Specialist-WLCOP		28,288

Educational and General Budget - Fiscal Year 2020 - 2021

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 - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

<i>Activity/Function by Department, Position, and Object</i>			Proposed 2020 - 2021
Activity: 15	<u>Student Services</u>	56000	<u>Student Health Services</u>
	Coord of Adapt S & E-WLCOP		27,695*
	Administrative Asst I-WLCOP		24,315
	General Maintenance I-WLCOP		24,009
	Organization Total:	010337	405,765
Organization: 010931	Wellness Ctr Fitness Prog & Service		
	Mgr Fitness-WELL		41,200
	Organization Total:	010931	41,200
Organization: 010932	Wellness Ctr Health Promotion		
	Asst Dir Hlth Prom/Outrch-HLTH		44,000
	Organization Total:	010932	44,000
Organization: 012014	WC Employee Wellness		
	Wellness Spec & Fit Coord-WCEW		24,009
	Organization Total:	012014	24,009
	Program Total:	<u>Student Health Services</u>	514,975
Activity Total:	15	<u>Student Services</u>	7,762,825

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Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
Organization: 010001	President's Office		
	President-PRES		258,750
	Exec Asst to President-PRES		60,000
	Executive Office Asst III-PRES		53,536
		Organization Total: 010001	372,286
Organization: 010028	Academic Affairs Administration		
	Provost/VP Acad Affairs-ACADM		200,000
	Assoc VP Acad Affairs-ACADM		127,667
	Chief Learnng Innov Offcr-ACADM		107,739
	Executive Asst to Prov-ACADM		50,735
	UCO-NSA IPA		18,775 *
	Coord Prog Trans Articul-ACADM		10,000
		Organization Total: 010028	514,915
Organization: 010167	Institutional Research		
	Dir Instit Research-INRES		35,659 *
	Proj & Publications Spec-INRES		34,053 *
	Research Analyst-INRES		22,852 *
	Asst Director,IR-PLAN		3,002 *
	Research Analyst II-ASSMT		3,001 *
		Organization Total: 010167	98,567
Organization: 010173	VP Finance		
	VP Finance & Operations-ADMIN		107,508 *
	Asst VP Admin Svcs-ADMIN		90,000

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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	16 Institutional Support	60000	Executive Management
	Asst VP Financial Oper-ADMIN		85,860 *
	Executive Asst III-VPOP		47,500
	Asst VP Operations-CHH		33,890 *
Organization Total: 010173			364,758
Organization: 010176 Budget Office			
	Mgr Budget-BUDGT		64,770
	Budget Analyst III-BUDGT		51,000
Organization Total: 010176			115,770
Organization: 010208 Student Affairs Administration			
	VP Enrollment Stdnt Exp-VP/SA		161,000
	Assoc VP Student Affairs-VP/SA		102,349 *
	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 *
	Administrative Asst III-VP/SA		29,224
Organization Total: 010208			521,323
Organization: 010982 Public Affairs			
	Legislative Liaison-GOV		97,000
	Dir Pub Affa/Lead Central-LEAD		44,439
	PA Specialist - GOV		35,000
Organization Total: 010982			176,439

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 16	Institutional Support	60000	Executive Management
Program Total: Executive Management			2,164,058

Organization: 010179 Financial Services

Dir Financial Services-FINAC	82,203
Asst Dir Paymt Svcs-FINAC	66,714
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	36,670
Payment Svcs Spec II-FINAC	34,008
Accounting Clerk II-FINAC	31,782
Accounting Clerk II-FINAC	29,702

Organization Total: 010179 **476,788**

Organization: 010348 Payroll Services

Dir Payroll Operations -PAYRL	73,000
Payroll Specialist -PAYRL	45,018
Payroll Specialist-PAYRL	41,000
Payroll Coordinator-PAYRL	12,095

Organization Total: 010348 **171,113**

Organization: 010933 Grants and Contracts

Grant Accountant II-GRAN	45,033
Grant Accountant II-GRAN	45,033
Grant Accountant I-GRAN	42,065

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object			Proposed 2020 - 2021
Activity: 16	Institutional Support	61000	Fiscal Operations
		Organization Total: 010933	132,131
		Program Total: Fiscal Operations	780,032
Organization: 010020 Mailroom			
	Clerk I-MAIL		24,960
		Organization Total: 010020	24,960
Organization: 010181 Office of General Counsel			
	Legal Assistant I-LEGAL		45,110
	Administrative Spec II-LEGAL		34,216
		Organization Total: 010181	79,326
Organization: 010183 Procurement Services			
	Dir Procure & Paymnt Svc-PURPA		75,000
	Asst Dir Procure Svs-PURPA		50,947
	Buyer III-PURPA		44,300
	Buyer III-PURPA		44,300
	Procurement Clerk-PURPA		31,158
	Administrative Asst II-PURPA		25,168
		Organization Total: 010183	270,874
Organization: 010350 Inventory and Receiving			
	Mgr Inventory/Receiving-INVRC		47,000
	Cntrl Recvng III Lead-INVRC		36,608
	Receiving Technician-INVRC		27,643

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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 16	Institutional Support	62000	General Administration
Organization Total: 010350			111,251
Organization: 010351 Administrative Support Services			
	Web App Developer-ADS&T		21,424
Organization Total: 010351			21,424
Organization: 010352 Human Resources			
	Dir Comp & Talent Acqstn-EMPSV		77,144
	Dir Employee Relations-EMPSV		76,793
	Dir Benefits-EMPSV		76,092
	HRIS & Ops Strategist-EMPSV		75,650
	Employee Relations Spec-EMPSV		49,500
	Sr HR Generalist-EMPSV		47,915
	Compensation Analyst -EMPSV		44,000
	Employee Experience Spec-EMPSV		42,954
	Recruitment Specialist-EMPSV		42,954
	Benefits Specialist-EMPSV		42,900
	HR Data Coordinator-EMPSV		42,500
	Administrative Spec II-RECMN		34,000
	HR Admin Specialist-EMPSV		34,000
	Benefits Specialist-EMPSV		32,214
	HR Assistant-EMPSV		31,200
	Benefits Specialist - EMPSV		13,125
Organization Total: 010352			762,941
Organization: 010711 Forensic Science Training & Seminar			

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Part I - Primary Budget

Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Program Coordinator-FRSCI		8,114*
	Office Manager - FRSCI		6,087*
	Operations Manager-FRSCI		2,228*
	Organization Total: 010711		16,429
Organization: 010811	Senior Legal Staff/NCAA Compliance		
	General Counsel-SLSNC		140,000
	Asst Athletic Dir Compl-SLSNC		58,000
	Compliance Coordinator - SLSNC		52,000
	Organization Total: 010811		250,000
Organization: 012117	Inclusive Community		
	Incl Community Advocate - PAC		75,000
	Incl Community Coord-PAC		21,465
	Organization Total: 012117		96,465
Organization: 012119	VP People & Culture-Operating		
	VP for People and Culture		130,000
	Organization Total: 012119		130,000
	Program Total:	<u>General Administration</u>	1,763,670
Organization: 010017	University Communications		
	VP for Comm and Pub Affr-UNREL		118,000
	Asst VP Univ Commun-UNREL		88,000
	Business Manager-UNREL		57,000
	Dir Art-UNREL		57,000

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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

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	16 Institutional Support	65000	Public Relations/Development
	Publications Manager-UNREL		53,500
	Graphic Designer-UNREL		46,963
	Coord Digital Media/Web-UNREL		40,602
	Coord Commun & Market-UNREL		40,602
	Graphic Designer-UNREL		40,019
	Graphic Designer-UNREL		39,062
	Coord Video Services-UNREL		38,002
	Comm & Mktng Spec-WELMK		31,491
	Admin/Marketing Asst-UNREL		27,040
	Organization Total: 010017		677,281

Organization: 010225 UCO Advancement

VP Development-UCOFN	140,000
Assoc VP Development-UCOFN	85,051 *
Dir Mktg and PR - UCOFN	60,000
Dir Alumni Relations-UCOFN	59,000
Dir Advancement Svcs-UCOFN	52,316
Office Manager-UCOFN	38,332
Information Spec I-UCOFN	38,147
Coord Annual Giving Prog-UCOFN	37,497 *
Events Coordinator-UCOFN	35,229 *
Assoc VP Dev/PR & Mrktg-UCOFN	33,023
Administrative Spec I-UCOFN	30,285
Administrative Asst II-UCOFN	27,893
Data Entry Processor-UCOFN	25,397
Administrative Asst II-UCOFN	25,168

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	16	<u>Institutional Support</u>	<u>65000</u>	<u>Public Relations/Development</u>
		Major Gifts Officer-UCOFN		24,256 *
		Major Gifts Officer-UCOFN		24,255 *
		Development Officer-UCOFN		24,255 *
		Development Officer-UCOFN		24,250 *
		Development Officer-UCOFN		24,250 *
		Prospect Rsrch Analyst-UCOFN		16,180

Organization Total:	010225	824,784
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Program Total:	<u>Public Relations/Development</u>	1,502,065
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Organization: 010027 IT - Institutional Support

		Dir IT Info Security-ITINS		125,000
		Mgr Service Desk-ITINS		74,680
		Software Engineer II-ITINS		70,000
		Programmer Analyst II-ITINS		57,794
		Supv Software Develop-ITACD- 9		38,783 *
		Service Desk Team Lead-EDCSS		36,754

Organization Total:	010027	403,011
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Program Total:	<u>Administrative Info. Technology</u>	403,011
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Activity Total:	16	<u>Institutional Support</u>		6,612,836
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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** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: <u>17</u>	<u>Physical Plant</u>	<u>70000</u>	<u>Physical Plant Administration</u>
Organization: 010184 A&E Services			
Dir Archtctrl & Engr Srv-ARTEC			84,000
Project Manager III-ARTEC			61,646
Project Manager III-ARTEC			61,646
Construction Admin-ARTEC			53,300
Project Manager-ARTEC			50,336
		Organization Total: 010184	310,929
Organization: 010186 Physical Plant Administration			
Dir Physical Plant-FMGMT			78,750
Asst Dir Physical Plant-FMGMT			61,082*
Supv Mater Svcs/Sur Prop-FMGMT			43,000
Information Spec II-FMGMT			40,080*
Contract Manager-FMGMT			34,798
Coord Surplus Property-FMGMT			29,557
Material Contrl Tech III-FMGMT			27,685
Material Control Tech-FMGMT			24,960
		Organization Total: 010186	339,911
Organization: 010205 Safety Management			
Dir Envir Health Safety-SAFMG			70,000
Risk Mgmt Manager-SAFMG			60,000
Coord Safety Operations-SAFMG			53,087
Administrative Spec I-SAFMG			27,685
		Organization Total: 010205	210,772

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Part I - Primary Budget

Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 17	Physical Plant	70000	Physical Plant Administration
Organization: 010659			
	Facility Management		
	Asst VP Facilities-FMGSP		90,640
	Facilities Business Mngr-FMGSP		55,000
	Budget Officer-FMGSP		45,000
	Budget Assistant III-FMGSP		33,987
	Work Order Tech III-FMGSP		28,766
	Organization Total: 010659		253,394
Organization: 010757			
	Sustainability		
	Mgr Sustain/Alt Trans-SUSTA		20,250*
	Organization Total: 010757		20,250
Organization: 010807			
	Emergency Management		
	Dir Emergency Mgmt-EMMAN		61,646
	Organization Total: 010807		61,646
	Program Total:	Physical Plant Administration	1,196,902
Organization: 010187			
	Carpentry		
	Supv Carpentry-CARPT		44,029*
	Carpenter III Lead-CARPT		33,509
	Carpenter II-CARPT		31,637
	Carpenter II-CARPT		31,637
	Carpenter II-CARPT		31,637
	Carpenter II-CARPT		31,637
	Organization Total: 010187		204,085

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 17 Physical Plant 71000 Building Maintenance	
Organization: 010188 Electrical Shop	
Supv Electrical-ELECT	52,500
Electrician II-ELECT	41,600
Electrician I-ELECT	32,739
Electrician I-ELECT	32,739
Organization Total: 010188	159,578
Organization: 010189 Paint Shop	
Supv Paint Shop-PAINT	43,530
Painter III Lead-PAINT	32,510
Painter II-PAINT	29,349
Painter I-PAINT	27,040
Painter I-PAINT	24,960
Painter I-PAINT	24,960
Organization Total: 010189	182,349
Organization: 010190 Plumbing Shop	
Supv Plumbing/Irrigation-PLUMB	49,219
Plumber III Lead-PLUMB	41,059
Plumber II-PLUMB	32,906
Irrigation Technician I-PLUMB	28,683
Plumber Helper-PLUMB	24,960
Organization Total: 010190	176,827
Organization: 010457 Public Safety - Life Safety	
Fire/Life Safty Sys Tech-EHSDV	52,000

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 17	Physical Plant	71000	Building Maintenance
Organization Total: 010457			52,000

Organization: 010673	Recycling and Setup		
	Supv Events Mgmt-RECY		43,530
	Setup/Recycling Lead-RECY		26,146
	Setup/Recycling I-RECY		21,608*
	Setup/Recycling I-RECY		21,608*
	Setup/Recycling I-RECY		20,310*
Organization Total: 010673			133,202

Organization: 010786	General Maintenance		
	Setup/Recycling I-RECY		4,649*
	Setup/Recycling I-RECY		3,352*
	Setup/Recycling I-RECY		3,352*
Organization Total: 010786			11,353

Program Total:	<u>Building Maintenance</u>	919,395
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Organization: 010195	Maintenance of Grounds		
	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
	Landscape & Turf Maint II-GRNDS		24,960
	Landscape & Turf Maint II-GRNDS		24,960
	Landscape & Turf Maint II-GRNDS		24,960
	Landscape & Turf Maint II-GRNDS		24,960

Educational and General Budget - Fiscal Year 2020 - 2021

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 -** Patti Neuhold Ravikumar **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity:	<u>17</u> <u>Physical Plant</u>	<u>74000</u>	<u>Landscape and Grounds Mainte</u>
	Landscape & Turf Maint II-GRNDS		24,960
	Landscape Maintenance II-GRNDS		24,960
	Landscape Maintenance I-GRNDS		24,960
	Landscape Maintenance I-GRNDS		21,424
	Organization Total:	010195	334,398
	Program Total:	<u>Landscape and Grounds Mainten</u>	334,398

Organization: 010196

Police Services

Exec Dir Public Safety-PSFTY	83,364
Deputy Chief-PSFTY	73,000
Lieutenant-PSFTY	53,019
Sergeant-PSFTY	47,133
Sergeant-PSFTY	47,133
Police Detective-PSFTY	42,702
Patrol Officer II-PSFTY	39,707
Patrol Officer II-PSFTY	39,707
Patrol Officer II-PSFTY	39,707
Supv Comm/Records-PSFTY	39,250
Patrol Officer I-PSFTY	36,525
Patrol Officer I-PSFTY	36,525
Patrol Officer I-PSFTY	36,525
Patrol Officer I-PSFTY	36,525
Patrol Officer I-PSFTY	36,525
Patrol Officer I-PSFTY	36,525
Patrol Officer I-PSFTY	36,525
Patrol Officer I-PSFTY	36,525
Patrol Officer I-PSFTY	36,525

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object			Proposed 2020 - 2021
Activity: 17	<u>Physical Plant</u>	<u>76000</u>	<u>Security and Safety</u>
	Communications Officer-PSFTY		29,411
	Communications Officer-PSFTY		29,411
	Communications Officer-PSFTY		29,411
	Communications Officer-PSFTY		29,411
	Communications Officer-PSFTY		29,390
	Communications Officer-PSFTY		29,390
	Organization Total: 010196		973,347
Organization: 010197	Key Control		
	Coord Security Tech-EMMAN		45,011 *
	Access Control Spec II-PBKEY		33,842
	Organization Total: 010197		78,853
	Program Total: <u>Security and Safety</u>		1,052,200
Organization: 010353	Motor Pool		
	Supv Motor Pool-MOTOR		48,200
	Master Mechanic-MOTOR		36,858
	Automotive Tech II-MOTOR		30,430
	Organization Total: 010353		115,488
	Program Total: <u>Logistical Services</u>		115,488
Activity Total: 17 <u>Physical Plant</u>			3,618,383

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted: June 10, 2020**

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 17 Physical Plant 77000 Logistical Services

POSITION LISTING TOTAL

77,153,165

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget
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President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 010005 Photo Lab		
Professional Positions		57,500
Non-Professional Positions		78,084
Student & Overtime Wages		6,660
Benefits		43,387
Professional Services		118
Travel		460
Furniture & Equipment		9,750
Other Operating Expenses		16,445
Organization Total		<u>\$212,404</u>
Organization: 010009 Piano Competition		
Other Operating Expenses		1,485
Organization Total		<u>\$1,485</u>
Organization: 010034 Med Tech Student Charges		
Professional Services		9,290
Organization Total		<u>\$9,290</u>
Organization: 010036 Academic Broadcasting Services		
Non-Professional Positions		21,010
Benefits		6,723
Professional Services		197
Other Operating Expenses		4,570
Organization Total		<u>\$32,500</u>
Organization: 010039 UCO Audio Operations		
Professional Services		100

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**Schedule E2, Fiscal Year 2020 - 2021
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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction		10000 General Academic Instruction
	Furniture & Equipment	500
	Other Operating Expenses	4,002
	Organization Total	<u>\$4,602</u>
Organization: 010042	Special Academic Support	
	Professional Positions	119,896
	Student & Overtime Wages	26,616
	Benefits	38,367
	Professional Services	4,000
	Other Operating Expenses	104,679
	Organization Total	<u>\$293,558</u>
Organization: 010048	Accreditation Expenses	
	Travel	17,466
	Organization Total	<u>\$17,466</u>
Organization: 010049	Intersession Salaries	
	Adjuncts	141,519
	Benefits	33,965
	Organization Total	<u>\$175,484</u>
Organization: 010059	Accounting	
	Teaching Positions	1,282,503
	Student & Overtime Wages	30,296
	Benefits	410,401
	Professional Services	1,550
	Travel	10,800
	Furniture & Equipment	100
	Other Operating Expenses	3,550

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		<u>\$1,739,200</u>
Organization: 010060 Information Systems & Op Mgmt		
Teaching Positions		1,094,051
Benefits		350,096
Professional Services		1,400
Travel		9,900
Furniture & Equipment		1,000
Other Operating Expenses		3,600
Organization Total		<u>\$1,460,047</u>
Organization: 010061 Economics		
Teaching Positions		909,997
Benefits		291,199
Professional Services		1,600
Travel		9,000
Other Operating Expenses		4,400
Organization Total		<u>\$1,216,196</u>
Organization: 010062 Finance		
Teaching Positions		1,452,721
Benefits		464,871
Professional Services		900
Travel		12,600
Other Operating Expenses		1,900
Organization Total		<u>\$1,932,992</u>
Organization: 010064 Management		
Teaching Positions		1,247,378

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11	Instruction	10000 General Academic Instruction
	Benefits	399,161
	Professional Services	1,700
	Travel	12,700
	Other Operating Expenses	2,965
	Organization Total	<u>\$1,663,904</u>
Organization: 010065	Marketing	
	Teaching Positions	1,150,582
	Benefits	368,186
	Professional Services	1,600
	Travel	11,200
	Other Operating Expenses	4,600
	Organization Total	<u>\$1,536,168</u>
Organization: 010066	UCO Army ROTC (Broncho Battalion)	
	Professional Services	1,861
	Furniture & Equipment	600
	Other Operating Expenses	6,500
	Organization Total	<u>\$8,961</u>
Organization: 010067	Barnabus Endowed Chair	
	Teaching Positions	10,000
	Benefits	3,200
	Other Operating Expenses	65,421
	Organization Total	<u>\$78,621</u>
Organization: 010077	English	
	Teaching Positions	1,730,188
	Non-Professional Positions	40,435

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

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Student & Overtime Wages		5,021
Benefits		566,600
Professional Services		6,200
Travel		2,000
Furniture & Equipment		1,000
Other Operating Expenses		7,199
Organization Total		<u>\$2,358,643</u>
<i>Organization: 010078 Modern Languages, Lit, Cultural Std</i>		
Teaching Positions		708,286
Non-Professional Positions		27,851
Student & Overtime Wages		2,912
Benefits		235,564
Professional Services		1,250
Travel		900
Furniture & Equipment		375
Other Operating Expenses		6,946
Organization Total		<u>\$984,084</u>
<i>Organization: 010079 History and Geography</i>		
Teaching Positions		1,055,172
Non-Professional Positions		29,640
Student & Overtime Wages		6,631
Benefits		347,140
Professional Services		2,100
Travel		400
Furniture & Equipment		549
Other Operating Expenses		4,562
Organization Total		<u>\$1,446,194</u>

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**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010080 Humanities and Philosophy	
Teaching Positions	1,124,389
Non-Professional Positions	29,015
Student & Overtime Wages	6,463
Benefits	369,089
Professional Services	2,400
Other Operating Expenses	4,622
Organization Total	<u>\$1,535,978</u>
Organization: 010081 Mass Communication	
Teaching Positions	1,465,187
Non-Professional Positions	81,266
Student & Overtime Wages	5,002
Benefits	494,865
Professional Services	3,248
Travel	1,000
Furniture & Equipment	1,200
Other Operating Expenses	11,041
Organization Total	<u>\$2,062,809</u>
Organization: 010082 Music	
Teaching Positions	2,301,700
Professional Positions	123,658
Non-Professional Positions	102,659
Student & Overtime Wages	5,376
Benefits	808,965
Professional Services	11,650
Travel	4,000
Furniture & Equipment	1,486

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Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11 Instruction 10000 General Academic Instruction

Other Operating Expenses
Organization Total

36,257
\$3,395,751

Organization: 010084 Political Science

Teaching Positions
Non-Professional Positions
Student & Overtime Wages
Benefits
Professional Services
Travel
Other Operating Expenses
Organization Total

915,521
27,664
3,240
301,820
1,700
300
2,125
\$1,252,370

Organization: 010085 Sociology, Gerontology, & Substance Abuse

Teaching Positions
Non-Professional Positions
Student & Overtime Wages
Benefits
Professional Services
Travel
Other Operating Expenses
Organization Total

589,751
29,224
7,072
198,072
1,500
1,000
6,385
\$833,004

Organization: 010086 Theatre, Dance & Media Arts

Teaching Positions
Professional Positions
Non-Professional Positions
Benefits
Professional Services

496,563
4,624
60,965
179,889
3,500

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Travel		2,000
Other Operating Expenses		7,324
Organization Total		<u>\$754,865</u>
Organization: 010087 Art		
Teaching Positions		577,216
Non-Professional Positions		44,154
Benefits		198,838
Professional Services		3,207
Travel		1,873
Other Operating Expenses		12,361
Organization Total		<u>\$837,649</u>
Organization: 010092 LA Multimedia Center		
Other Operating Expenses		4,503
Organization Total		<u>\$4,503</u>
Organization: 010094 New Plains Review		
Other Operating Expenses		6,855
Organization Total		<u>\$6,855</u>
Organization: 010111 Biology		
Teaching Positions		1,792,133
Professional Positions		105,550
Non-Professional Positions		47,233
Benefits		622,373
Professional Services		4,027
Other Operating Expenses		22,321
Organization Total		<u>\$2,593,637</u>

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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 2020 - 2021
Activity: 11 Instruction	10000 General Academic Instruction
Organization: 010112 Chemistry	
Teaching Positions	1,066,305
Professional Positions	8,466
Non-Professional Positions	60,134
Student & Overtime Wages	2,500
Benefits	363,169
Professional Services	2,900
Other Operating Expenses	32,250
Organization Total	<u>\$1,535,724</u>
Organization: 010113 Computer Science	
Teaching Positions	762,093
Non-Professional Positions	24,835
Benefits	251,817
Professional Services	2,171
Other Operating Expenses	23,387
Organization Total	<u>\$1,064,303</u>
Organization: 010114 Funeral Sciences	
Teaching Positions	289,800
Non-Professional Positions	27,917
Benefits	101,669
Professional Services	816
Other Operating Expenses	14,938
Organization Total	<u>\$435,140</u>
Organization: 010115 Mathematics & Statistics	
Teaching Positions	1,804,842
Non-Professional Positions	29,224

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Benefits		586,902
Professional Services		3,026
Other Operating Expenses		17,787
Organization Total		<u>\$2,441,781</u>
 Organization: 010116 Nursing		
Teaching Positions		1,166,568
Non-Professional Positions		30,763
Student & Overtime Wages		54,543
Benefits		383,146
Professional Services		2,869
Other Operating Expenses		66,495
Organization Total		<u>\$1,704,384</u>
 Organization: 010117 Engineering & Physics		
Teaching Positions		1,354,204
Non-Professional Positions		71,561
Benefits		456,245
Professional Services		2,869
Other Operating Expenses		34,854
Organization Total		<u>\$1,919,733</u>
 Organization: 010123 Inez Miller Endowed Chair		
Teaching Positions		2,000
Adjuncts		3,000
Student & Overtime Wages		6,045
Benefits		1,540
Professional Services		3,975
Travel		3,700

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11	Instruction	10000 General Academic Instruction
	Furniture & Equipment	1,740
	Other Operating Expenses	4,100
	Organization Total	<u>\$26,100</u>
Organization: 010124	Curriculum and Instruction	
	Teaching Positions	853,484
	Non-Professional Positions	28,434
	Student & Overtime Wages	7,200
	Benefits	282,214
	Professional Services	2,400
	Travel	15,555
	Other Operating Expenses	9,689
	Organization Total	<u>\$1,198,976</u>
Organization: 010125	Kinesiology & Health Studies	
	Teaching Positions	1,387,864
	Non-Professional Positions	48,776
	Student & Overtime Wages	50,734
	Benefits	459,725
	Professional Services	2,908
	Travel	31,000
	Other Operating Expenses	39,028
	Organization Total	<u>\$2,020,035</u>
Organization: 010126	Human Environmental Sciences	
	Teaching Positions	637,406
	Non-Professional Positions	28,434
	Student & Overtime Wages	14,600
	Benefits	213,069

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Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 11 Instruction	10000 General Academic Instruction
Professional Services	500
Travel	9,450
Furniture & Equipment	2,172
Other Operating Expenses	12,686
Organization Total	<u>\$918,317</u>
Organization: 010127 Adult Education & Safety Sciences	
Teaching Positions	691,345
Non-Professional Positions	28,434
Student & Overtime Wages	7,393
Benefits	230,329
Professional Services	5,371
Travel	7,500
Other Operating Expenses	24,214
Organization Total	<u>\$994,586</u>
Organization: 010128 Ed Sciences, Foundations & Research	
Teaching Positions	854,384
Non-Professional Positions	28,434
Student & Overtime Wages	8,992
Benefits	282,502
Professional Services	1,500
Travel	6,130
Other Operating Expenses	8,046
Organization Total	<u>\$1,189,988</u>
Organization: 010129 Psychology	
Teaching Positions	1,279,377
Non-Professional Positions	27,040

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Student & Overtime Wages		3,610
Benefits		418,053
Professional Services		2,100
Travel		5,300
Other Operating Expenses		10,944
Organization Total		<u>\$1,746,424</u>
Organization: 010131 Teacher Education Development		
Professional Positions		50,629
Non-Professional Positions		1,520
Benefits		16,688
Organization Total		<u>\$68,837</u>
Organization: 010133 Adv Professional and Spec Services		
Teaching Positions		1,165,776
Professional Positions		10,000
Non-Professional Positions		79,582
Student & Overtime Wages		9,303
Benefits		401,715
Other Operating Expenses		24,416
Organization Total		<u>\$1,690,792</u>
Organization: 010134 Teacher Education Services		
Professional Positions		162,288
Student & Overtime Wages		5,500
Benefits		51,932
Professional Services		696
Travel		12,481
Other Operating Expenses		4,362

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$237,259
Organization: 010135 Child Development Center		
Professional Positions		80,786
Student & Overtime Wages		4,634
Benefits		25,851
Professional Services		100
Travel		915
Furniture & Equipment		200
Other Operating Expenses		1,245
Organization Total		\$113,731
Organization: 010136 Dietetics Program		
Professional Positions		44,462
Student & Overtime Wages		1,400
Benefits		14,228
Professional Services		950
Travel		25,550
Other Operating Expenses		13,100
Organization Total		\$99,690
Organization: 010137 Reading Clinic		
Professional Services		497
Other Operating Expenses		3,003
Organization Total		\$3,500
Organization: 010141 Dance Productions		
Teaching Positions		318,055
Non-Professional Positions		24,586

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Student & Overtime Wages		2,382
Benefits		109,645
Professional Services		4,000
Travel		2,000
Other Operating Expenses		4,019
Organization Total		\$464,687
Organization: 010171 UCO Continuous Improvement		
Travel		9,958
Organization Total		\$9,958
Organization: 010226 General Instruction		
Teaching Positions		300,199
Benefits		617,764
Retirement Benefits		485,180
Professional Services		22,706
Other Operating Expenses		200,000
Organization Total		\$1,625,849
Organization: 010233 Function Control - Instruction		
Student & Overtime Wages		-745,535
Professional Services		25,000
Travel		200,000
Furniture & Equipment		20,000
Other Operating Expenses		300,704
Organization Total		(\$199,831)
Organization: 010271 Jazz Lab		
Teaching Positions		6,499

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President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 11 Instruction	10000 General Academic Instruction
Professional Positions	54,510
Non-Professional Positions	38,293
Student & Overtime Wages	49,830
Benefits	31,777
Professional Services	50,250
Furniture & Equipment	3,500
Other Operating Expenses	88,478
Organization Total	<u>\$323,137</u>
Organization: 010273 CFAD Projects	
Professional Positions	24,250
Non-Professional Positions	13,728
Benefits	12,153
Professional Services	8,050
Travel	1,000
Other Operating Expenses	16,670
Organization Total	<u>\$75,851</u>
Organization: 010276 School of Design	
Teaching Positions	726,327
Non-Professional Positions	26,146
Benefits	240,791
Professional Services	2,736
Travel	1,000
Other Operating Expenses	16,353
Organization Total	<u>\$1,013,353</u>
Organization: 010333 Barnabus Emerging Technologies	
Teaching Positions	2,500

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Activity: 11 Instruction	10000	General Academic Instruction
Benefits		800
Other Operating Expenses		9,854
Organization Total		<u>\$13,154</u>
Organization: 010334 Swigert Endowment		
Other Operating Expenses		56,006
Organization Total		<u>\$56,006</u>
Organization: 010335 Management - PGM		
Professional Services		150
Travel		8,000
Other Operating Expenses		8,630
Organization Total		<u>\$16,780</u>
Organization: 010341 Education Control Account		
Student & Overtime Wages		3,800
Organization Total		<u>\$3,800</u>
Organization: 010346 CEPS Technology & Special Projects		
Non-Professional Positions		24,877
Benefits		7,961
Other Operating Expenses		1,240
Organization Total		<u>\$34,078</u>
Organization: 010359 Dance Course Fees		
Professional Services		500
Travel		750
Other Operating Expenses		839

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Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$2,089
Organization: 010375 Kines/Health Stds Dept Course Fees		
Other Operating Expenses		6,068
Organization Total		\$6,068
Organization: 010430 Academic Program Enhancements		
Student & Overtime Wages		1,500
Other Operating Expenses		76,702
Organization Total		\$78,202
Organization: 010432 CEPS Operations		
Professional Positions		87,846
Non-Professional Positions		12,798
Adjuncts		30,792
Student & Overtime Wages		1,800
Benefits		39,596
Professional Services		4,110
Other Operating Expenses		21,229
Organization Total		\$198,171
Organization: 010433 Interpreters		
Professional Services		58,265
Organization Total		\$58,265
Organization: 010434 College of Liberal Arts Operations		
Professional Positions		86,535
Non-Professional Positions		74,797
Student & Overtime Wages		18,674

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Benefits		51,626
Organization Total		<u>\$231,632</u>
Organization: 010436 College of Business Operations		
Professional Positions		110,953
Non-Professional Positions		120,789
Student & Overtime Wages		43,622
Benefits		74,158
Professional Services		2,800
Other Operating Expenses		36,200
Organization Total		<u>\$388,522</u>
Organization: 010509 CFAD Course Fee Supply/Materials		
Other Operating Expenses		203,667
Organization Total		<u>\$203,667</u>
Organization: 010510 CFAD Course Fee Fac/Equip		
Other Operating Expenses		536,722
Organization Total		<u>\$536,722</u>
Organization: 010511 CFAD Course Fee Spec Instruction		
Teaching Positions		118,458
Professional Positions		180,331
Non-Professional Positions		119,492
Benefits		133,850
Professional Services		13,150
Other Operating Expenses		420,990
Organization Total		<u>\$986,271</u>

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Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010528	CFAD Technology Course Fees Fac/Equ	
	Other Operating Expenses	36,000
	Organization Total	<u>\$36,000</u>
Organization: 010530	Bus Adm Coll Course Fee Supply/Mat	
	Other Operating Expenses	380,332
	Organization Total	<u>\$380,332</u>
Organization: 010531	Bus Adm Coll Course Fee Fac/Equip	
	Professional Services	1,000
	Furniture & Equipment	-89,742
	Other Operating Expenses	638,066
	Organization Total	<u>\$549,324</u>
Organization: 010532	Bus Adm Coll Course Fee Spec Instru	
	Professional Positions	363,412
	Non-Professional Positions	90,188
	Student & Overtime Wages	100,234
	Benefits	145,152
	Professional Services	1,000
	Travel	325,397
	Other Operating Expenses	534,979
	Organization Total	<u>\$1,560,362</u>
Organization: 010560	Educ Coll Based Course Fee Sup/Mat	
	Other Operating Expenses	126,380
	Organization Total	<u>\$126,380</u>
Organization: 010561	Educ Coll Based Course Fee Fac/Equi	

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Furniture & Equipment		11,528
Other Operating Expenses		<u>647,940</u>
Organization Total		<u>\$659,468</u>
 Organization: 010562 Educ Coll Based Course Fee Spec Ins		
Teaching Positions		385,005
Professional Positions		234,083
Non-Professional Positions		30,678
Adjuncts		230,000
Student & Overtime Wages		150,000
Benefits		238,925
Professional Services		3,512
Travel		335,000
Other Operating Expenses		<u>722,871</u>
Organization Total		<u>\$2,330,074</u>
 Organization: 010575 Golf Course Fees Supply/Mat		
Other Operating Expenses		<u>600</u>
Organization Total		<u>\$600</u>
 Organization: 010588 Lib Arts Based Course Fees Sup/Mat		
Other Operating Expenses		<u>70,051</u>
Organization Total		<u>\$70,051</u>
 Organization: 010589 Lib Arts Based Course Fees Fac/Equi		
Professional Services		1,750
Furniture & Equipment		410,091
Other Operating Expenses		<u>848,422</u>
Organization Total		<u>\$1,260,263</u>

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Activity: 11	Instruction	10000
		<u>General Academic Instruction</u>
Organization: 010590	Lib Arts Based Course Fees Spec Ins	
	Teaching Positions	421,244
	Professional Positions	516,670
	Non-Professional Positions	21,424
	Student & Overtime Wages	3,023
	Benefits	306,988
	Organization Total	<u>\$1,269,349</u>
Organization: 010618	Math/Sci Coll Course Fees Supply/Mat	
	Other Operating Expenses	357,605
	Organization Total	<u>\$357,605</u>
Organization: 010619	Math/Sci Coll Course Fees Fac/Equip	
	Professional Services	500
	Furniture & Equipment	-55,408
	Other Operating Expenses	1,655,400
	Organization Total	<u>\$1,600,492</u>
Organization: 010620	Math/Sci Coll Course Fees Spec Inst	
	Teaching Positions	502,083
	Professional Positions	387,479
	Non-Professional Positions	191,933
	Adjuncts	-2,000
	Student & Overtime Wages	352,260
	Benefits	437,428
	Professional Services	5,000
	Travel	40,000
	Other Operating Expenses	665,150

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Activity/Function by Department, Position, and Object

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2020 - 2021**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total

\$2,579,333

Organization: 010665 Success Central

Adjuncts	114,105
Student & Overtime Wages	11,250
Benefits	22,821
Travel	2,879
Furniture & Equipment	3,750
Other Operating Expenses	44,515

Organization Total

\$199,320

Organization: 010739 Dr Michael Metzger Endow Professors

Teaching Positions	10,000
Benefits	3,200
Other Operating Expenses	119

Organization Total

\$13,319

Organization: 010742 Leadership Course Fees Spec Instruc

Professional Services	19,188
Other Operating Expenses	14,115

Organization Total

\$33,303

Organization: 010743 UNIV Special Instruction Fee

Professional Positions	16,442
Student & Overtime Wages	1,933
Benefits	5,261
Furniture & Equipment	9,247
Other Operating Expenses	43,000

Organization Total

\$75,883

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11	Instruction	10000
		General Academic Instruction
Organization: 010749	Selman Living Lab E & G	
	Other Operating Expenses	25,184
	Organization Total	<u>\$25,184</u>
Organization: 010770	Cultural Competency	
	Professional Positions	53,624
	Benefits	17,160
	Other Operating Expenses	141,020
	Organization Total	<u>\$211,804</u>
Organization: 010776	CBA Masters Program Differential	
	Professional Positions	54,193
	Non-Professional Positions	4,031
	Benefits	18,632
	Other Operating Expenses	136,656
	Organization Total	<u>\$213,512</u>
Organization: 010777	MBA Operations	
	Professional Services	100
	Other Operating Expenses	12,450
	Organization Total	<u>\$12,550</u>
Organization: 010788	Edith Gaylord Endowed Chair	
	Teaching Positions	9,560
	Adjuncts	113,843
	Benefits	3,060
	Organization Total	<u>\$126,463</u>
Organization: 010791	ACM Course Fee Spec Instruction	

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Teaching Positions		18,113
Professional Positions		153,068
Non-Professional Positions		23,320
Benefits		87,525
Professional Services		74,326
Travel		667
Other Operating Expenses		5
Organization Total		<u>\$357,024</u>
Organization: 010793 ACM Course Fee Fac/Equip		
Furniture & Equipment		96,008
Other Operating Expenses		185,588
Organization Total		<u>\$281,596</u>
Organization: 010794 ACM E&G		
Teaching Positions		333,057
Professional Positions		352,999
Non-Professional Positions		69,198
Benefits		18,680
Adjuncts		211,864
Student & Overtime Wages		30,000
Benefits		385,704
Other Operating Expenses		-158,241
Organization Total		<u>\$1,243,261</u>
Organization: 010797 FSI Course Fee Spec Instruction		
Teaching Positions		7,444
Professional Positions		28,460
Student & Overtime Wages		73,102

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Benefits		23,089
Professional Services		8,000
Travel		35,830
Other Operating Expenses		192,451
Organization Total		\$368,376
Organization: 010798 FSI Course Fee Supply/Materials		
Furniture & Equipment		45,000
Other Operating Expenses		256,034
Organization Total		\$301,034
Organization: 010799 FSI Course Fee Facility/Equip		
Furniture & Equipment		50,000
Other Operating Expenses		367,887
Organization Total		\$417,887
Organization: 010801 Sarkey's Endowed Chair-Nursing		
Other Operating Expenses		63,328
Organization Total		\$63,328
Organization: 010810 CFAD Perf Art Coal Crse Fee Sup/Mat		
Other Operating Expenses		18,000
Organization Total		\$18,000
Organization: 010815 LA Assessment-Other Special Fee		
Professional Services		2,000
Other Operating Expenses		6,023
Organization Total		\$8,023

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010817	CLA Mass Comm Facility/Equip Fee	
	Furniture & Equipment	23,322
	Organization Total	<u>\$23,322</u>
Organization: 010821	Tutoring Cntrl Reten-Other Spec Fee	
	Other Operating Expenses	3,101
	Organization Total	<u>\$3,101</u>
Organization: 010824	CMS Summer Pilot Project Revenues	
	Adjuncts	8,862
	Benefits	2,161
	Travel	1,600
	Other Operating Expenses	404,676
	Organization Total	<u>\$417,299</u>
Organization: 010825	CLA Summer Pilot Project Revenues	
	Other Operating Expenses	57,623
	Organization Total	<u>\$57,623</u>
Organization: 010828	CMS Indirect Costs	
	Other Operating Expenses	369,254
	Organization Total	<u>\$369,254</u>
Organization: 010831	Learning & Behavior Clinic	
	Student & Overtime Wages	2,100
	Professional Services	150
	Other Operating Expenses	1,220
	Organization Total	<u>\$3,470</u>

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11	Instruction	10000
		<u>General Academic Instruction</u>
Organization: 010833	Andalucia Study Tour	
	Travel	6,529
	Organization Total	<u>\$6,529</u>
Organization: 010834	Travel Photography Study Tour	
	Travel	12,795
	Organization Total	<u>\$12,795</u>
Organization: 010836	Paris Study Tour	
	Travel	16,156
	Organization Total	<u>\$16,156</u>
Organization: 010841	CLA-HIS-Washington D.C.	
	Travel	12,555
	Organization Total	<u>\$12,555</u>
Organization: 010842	Humanities Study Tour- Musgrove CLA	
	Travel	38,639
	Organization Total	<u>\$38,639</u>
Organization: 010847	Geography Study Tour LA	
	Travel	56
	Organization Total	<u>\$56</u>
Organization: 010849	APS New Zealand Study Tour CEPS	
	Travel	93
	Organization Total	<u>\$93</u>

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Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010851 German Study Tours-LA		
	Travel	1,076
	Organization Total	<u>\$1,076</u>
Organization: 010853 Canadian Natl Parks Study Tour-CEPS		
	Travel	1,021
	Organization Total	<u>\$1,021</u>
Organization: 010856 FSI Study Tour		
	Travel	37,500
	Other Operating Expenses	2,000
	Organization Total	<u>\$39,500</u>
Organization: 010860 Leadership Study Tour		
	Travel	39,477
	Organization Total	<u>\$39,477</u>
Organization: 010866 CLA-ENG England		
	Travel	9,124
	Organization Total	<u>\$9,124</u>
Organization: 010868 CLA-MOD France		
	Travel	250
	Organization Total	<u>\$250</u>
Organization: 010869 CLA-MOD Madrid		
	Travel	22,084
	Organization Total	<u>\$22,084</u>

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Activity: 11	Instruction	10000
		<u>General Academic Instruction</u>
Organization: 010870	CFD-ADM Scotland	
	Travel	14,499
	Organization Total	<u>\$14,499</u>
Organization: 010871	CEP-CI-Early Childhood Study Tour	
	Professional Services	45,000
	Travel	52,857
	Organization Total	<u>\$97,857</u>
Organization: 010873	CEP-AES-Italy	
	Travel	6,636
	Organization Total	<u>\$6,636</u>
Organization: 010874	MBA Global Immersion Study Tour	
	Travel	165,766
	Organization Total	<u>\$165,766</u>
Organization: 010878	CLA-MOD-Cuba	
	Travel	1
	Organization Total	<u>\$1</u>
Organization: 010879	CLA-MOD-Morocco	
	Travel	25,614
	Organization Total	<u>\$25,614</u>
Organization: 010881	CLA-ENG Ireland	
	Travel	30,723
	Organization Total	<u>\$30,723</u>

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Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010882 CBA-MBA Russia		
	Other Operating Expenses	8,605
	Organization Total	<u>\$8,605</u>
Organization: 010883 CFD-ART NYC		
	Other Operating Expenses	495
	Organization Total	<u>\$495</u>
Organization: 010911 Faculty Full-time Part-time Summer		
	Teaching Positions	262,008
	Adjuncts	1,097,667
	Summer Teaching	1,000,000
	Student & Overtime Wages	142,033
	Benefits	650,213
	Organization Total	<u>\$3,151,921</u>
Organization: 010916 CMS CUR STEM		
	Student & Overtime Wages	12,500
	Travel	7,500
	Other Operating Expenses	20,975
	Organization Total	<u>\$40,975</u>
Organization: 010922 Criminal Justice		
	Teaching Positions	757,730
	Professional Positions	40,529
	Non-Professional Positions	55,931
	Student & Overtime Wages	12,000
	Benefits	273,340

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Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Professional Services		1,917
Travel		15,082
Furniture & Equipment		4,169
Other Operating Expenses		48,012
Organization Total		<u>\$1,208,710</u>
Organization: 010939 AA Assessment Other Special Fee		
Professional Positions		184,537
Non-Professional Positions		7,380
Benefits		61,413
Professional Services		31,890
Other Operating Expenses		168,178
Organization Total		<u>\$453,398</u>
Organization: 010940 AA Retention Other Special Fee		
Professional Positions		63,646
Non-Professional Positions		31,421
Student & Overtime Wages		416,149
Benefits		30,422
Other Operating Expenses		157,973
Organization Total		<u>\$699,611</u>
Organization: 010941 AA Transform.Lrnng Other Special Fe		
Professional Positions		195,693
Non-Professional Positions		14,283
Benefits		67,193
Professional Services		15,000
Other Operating Expenses		1,124,179
Organization Total		<u>\$1,416,348</u>

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Activity: 11	Instruction	10000
		<u>General Academic Instruction</u>
Organization: 010951	AAF Competition Spec InstCourse Fee	
	Travel	6,273
	Organization Total	<u>\$6,273</u>
Organization: 010952	AA Trsformative Lrng.Other Spec Fee	
	Professional Positions	59,000
	Non-Professional Positions	29,681
	Benefits	28,378
	Organization Total	<u>\$117,059</u>
Organization: 010953	Roy & Marjorie Crews Profess in Edu	
	Student & Overtime Wages	1,500
	Other Operating Expenses	24,398
	Organization Total	<u>\$25,898</u>
Organization: 010954	Beresford Chair in Computer Science	
	Other Operating Expenses	24,223
	Organization Total	<u>\$24,223</u>
Organization: 010955	CEPS Indirect Costs	
	Other Operating Expenses	19,000
	Organization Total	<u>\$19,000</u>
Organization: 010959	Swansea PhD Collaberation Project	
	Other Operating Expenses	275,063
	Organization Total	<u>\$275,063</u>
Organization: 010970	Beresford Chair in Math&Statistics	

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Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Teaching Positions		10,000
Benefits		3,200
Other Operating Expenses		25,259
Organization Total		<u>\$38,459</u>
Organization: 010976 CLA Other Special Fees		
Student & Overtime Wages		3,598
Organization Total		<u>\$3,598</u>
Organization: 010977 CBA Other Special Fee		
Other Operating Expenses		5,955
Organization Total		<u>\$5,955</u>
Organization: 010979 CFAD Other Special Fee		
Student & Overtime Wages		6,000
Organization Total		<u>\$6,000</u>
Organization: 010994 Flex Ed Course Fee Special Inst.		
Adjuncts		40,000
Student & Overtime Wages		113,757
Benefits		10,000
Other Operating Expenses		31,820
Organization Total		<u>\$195,577</u>
Organization: 010995 Flex Ed Course Fee Fac/Equip		
Furniture & Equipment		38,084
Other Operating Expenses		2,100
Organization Total		<u>\$40,184</u>

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Organization: 010996 IVE Course Fee Fac/Equip		
Furniture & Equipment		21,439
Other Operating Expenses		48,602
Organization Total		<u>\$70,041</u>
Organization: 010997 Distance Ed Crse Fee Special Instr.		
Teaching Positions		408,191
Professional Positions		1,441,859
Non-Professional Positions		109,675
Adjuncts		335,529
Student & Overtime Wages		1,200,000
Benefits		1,044,827
Professional Services		592,854
Travel		110,000
Other Operating Expenses		400,280
Organization Total		<u>\$5,643,215</u>
Organization: 010998 Distance Ed Course Fee Fac/Equip		
Professional Services		20,000
Furniture & Equipment		377,557
Other Operating Expenses		258,524
Organization Total		<u>\$656,081</u>
Organization: 010999 MCOM Special Instruction Fee		
Professional Positions		50,000
Non-Professional Positions		48,628
Student & Overtime Wages		82,555
Benefits		31,561
Other Operating Expenses		67,412

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$280,156
Organization: 011000	MCOM Course Fee Fac/Equip	
	Furniture & Equipment	64,738
	Other Operating Expenses	17,112
Organization Total		\$81,850
Organization: 011002	IVE Course Fee Special Instruction	
	Student & Overtime Wages	130,374
	Other Operating Expenses	70,917
Organization Total		\$201,291
Organization: 011008	CBA Tuition Differential	
	Adjuncts	2,808
	Other Operating Expenses	321,860
Organization Total		\$324,668
Organization: 011009	Spch/Lang/Path Tuition Differential	
	Professional Positions	34,734
	Benefits	11,115
Organization Total		\$45,849
Organization: 011012	Nursing Tuition Differential	
	Teaching Positions	170,423
	Professional Positions	24,221
	Benefits	62,286
	Other Operating Expenses	142,582
Organization Total		\$399,512

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 011492 CFAD Scene Shop		
Student & Overtime Wages		38,435
Organization Total		<u>\$38,435</u>
Organization: 012011 COB International Partnerships		
Travel		5,400
Other Operating Expenses		900
Organization Total		<u>\$6,300</u>
Organization: 012012 COB Communications		
Other Operating Expenses		13,500
Organization Total		<u>\$13,500</u>
Organization: 012035 ISOM UG Tuition Differential		
Teaching Positions		57,427
Benefits		18,377
Other Operating Expenses		17,557
Organization Total		<u>\$93,361</u>
Organization: 012036 Finance UG Tuition Differential		
Teaching Positions		152,824
Benefits		48,137
Other Operating Expenses		43,412
Organization Total		<u>\$244,373</u>
Organization: 012037 Accounting UG Tuition Differential		
Teaching Positions		197,673
Benefits		63,255

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11	Instruction	10000 General Academic Instruction
	Other Operating Expenses	14,139
	Organization Total	\$275,067
Organization: 012038	Economics UG Tuition Differential	
	Teaching Positions	75,041
	Benefits	24,013
	Other Operating Expenses	8,789
	Organization Total	\$107,843
Organization: 012039	Management UG Tuition Differential	
	Teaching Positions	103,199
	Benefits	33,024
	Other Operating Expenses	26,720
	Organization Total	\$162,943
Organization: 012040	Marketing UG Tuition Differential	
	Teaching Positions	61,639
	Benefits	19,412
	Other Operating Expenses	30
	Organization Total	\$81,081
Organization: 012047	Debate Course Fees Sup/Mat	
	Other Operating Expenses	139
	Organization Total	\$139
Organization: 012048	Debate Course Fees Fac/Equip	
	Furniture & Equipment	5,061
	Organization Total	\$5,061

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 012061	Grad Studies Spec Instr Fee	
	Non-Professional Positions	15,619
	Benefits	4,998
	Other Operating Expenses	101,031
	Organization Total	\$121,648
Organization: 012066	CEPS Tuition Differential	
	Student & Overtime Wages	2,262
	Professional Services	6,000
	Travel	500
	Other Operating Expenses	31,004
	Organization Total	\$39,766
Organization: 012079	ACM Other Special Fees-Downtown Fee	
	Other Operating Expenses	311,923
	Organization Total	\$311,923
Organization: 012081	Center for Active Living & Learning	
	Student & Overtime Wages	6,600
	Other Operating Expenses	2,708
	Organization Total	\$9,308
Organization: 012083	Self-Paced Online Courses	
	Other Operating Expenses	142,436
	Organization Total	\$142,436
Organization: 012086	ACM Course Fee Supply/Material	
	Furniture & Equipment	5,442

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		30,019
Organization Total		<u>\$35,461</u>
Organization: 012091 Swansea PhD UCO Only Account		
Professional Positions		403
Benefits		129
Other Operating Expenses		20,968
Organization Total		<u>\$21,500</u>
Organization: 012092 FSI Other Special Fee FY18		
Other Operating Expenses		12,700
Organization Total		<u>\$12,700</u>
Organization: 012099 Midfirst Bank Endowed Chair		
Teaching Positions		10,000
Benefits		3,200
Other Operating Expenses		3,000
Organization Total		<u>\$16,200</u>
Organization: 012115 CBA Masters Bus Analytics-Tuit Diff		
Other Operating Expenses		66,120
Organization Total		<u>\$66,120</u>
Organization: 012120 Univ. College Special Instruct. Fee		
Other Operating Expenses		2,665
Organization Total		<u>\$2,665</u>
Organization: 012122 LX Studio Distance Ed Fee		
Other Operating Expenses		402,550

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		<u>\$402,550</u>
Total		<u>\$89,799,366</u>

Organization: 010038 Carnegie Center Metro

Professional Positions	6,022
Adjuncts	16,129
Benefits	5,798
Other Operating Expenses	33,987
Organization Total	<u>\$61,936</u>

Organization: 010072 Customized Education - ISFP

Non-Professional Positions	9,695
Benefits	3,102
Professional Services	150
Other Operating Expenses	68,466
Organization Total	<u>\$81,413</u>

Organization: 010204 Talent Development

Professional Positions	168,229
Student & Overtime Wages	1,800
Benefits	53,833
Professional Services	20,661
Travel	2,800
Other Operating Expenses	20,424
Organization Total	<u>\$267,747</u>

Organization: 010437 Forensic Science Institute

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**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 11 Instruction	13000 Community Education
Teaching Positions	645,545
Professional Positions	239,960
Student & Overtime Wages	4,800
Benefits	283,362
Professional Services	1,650
Travel	4,080
Furniture & Equipment	10,505
Other Operating Expenses	30,751
Organization Total	<u>\$1,220,653</u>
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
Organization Total	<u>\$100,475</u>
Organization: 010736 Distance Education	
Non-Professional Positions	26,894
Student & Overtime Wages	203
Benefits	8,606
Professional Services	900
Travel	54,000
Furniture & Equipment	5,000
Other Operating Expenses	110,002
Organization Total	<u>\$205,605</u>
Organization: 010910 ATT Digital Evidence Laboratory	

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Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction	13000	Community Education
Professional Services		1,100
Other Operating Expenses		2,658
Organization Total		<u>\$3,758</u>
Organization: 011004 Customized Education		
Professional Positions		107,324
Student & Overtime Wages		1,029
Benefits		34,344
Organization Total		<u>\$142,697</u>
Organization: 012065 Summer Photography Day Camp HS		
Travel		2,370
Organization Total		<u>\$2,370</u>
Total	Community Education	<u>\$2,086,654</u>
Organization: 010950 Math Remediation Fee		
Teaching Positions		23,000
Professional Positions		97,505
Adjuncts		7,288
Benefits		38,562
Other Operating Expenses		239,720
Organization Total		<u>\$406,075</u>
Organization: 010956 First Yr Exper Placemt Testing FY12		
Professional Positions		11,792
Student & Overtime Wages		16,731
Benefits		3,773

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

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11	Instruction	1,4000 Preparatory/Remedial Instruction
	Other Operating Expenses	24
	Organization Total	<u>\$32,320</u>
Organization: 010993	CLA English Remediation Fee	
	Teaching Positions	7,850
	Adjuncts	5,289
	Benefits	2,512
	Organization Total	<u>\$15,651</u>
	Total	<u>\$454,046</u>
Organization: 010022	IT - Education Support Svc	
	Professional Positions	298,816
	Non-Professional Positions	34,798
	Student & Overtime Wages	294,032
	Benefits	106,756
	Professional Services	388,428
	Furniture & Equipment	84,885
	Other Operating Expenses	18,438
	Organization Total	<u>\$1,226,153</u>
Organization: 010026	IT - Academic Support	
	Professional Positions	3,911,041
	Non-Professional Positions	26,738
	Student & Overtime Wages	617
	Benefits	1,260,089
	Professional Services	147,843
	Travel	18,185

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 11 Instruction		1,5000 Instruction Information Technology
	Furniture & Equipment	934,943
	Other Operating Expenses	2,753,751
	Organization Total	<u>\$9,053,207</u>
Organization: 010043	Faculty Technology	
	Other Operating Expenses	82,500
	Organization Total	<u>\$82,500</u>
Organization: 010102	Liberal Arts Technologies	
	Professional Services	1,219
	Furniture & Equipment	2,500
	Organization Total	<u>\$3,719</u>
Organization: 010177	CFAD Technology	
	Non-Professional Positions	42,682
	Benefits	13,658
	Professional Services	100
	Furniture & Equipment	11,442
	Other Operating Expenses	7,000
	Organization Total	<u>\$74,882</u>
	Total Instruction Information Technology	<u>\$10,440,461</u>

**University of Central Oklahoma
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*Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 11 Instruction 15000 Instruction Information Technology

Activity Total: Instruction

Teaching Positions	39,319,880
Professional Positions	10,447,705
Non-Professional Positions	2,473,991
Benefits	18,680
Adjuncts	2,356,695
Summer Teaching	1,000,000
Student & Overtime Wages	2,869,091
Retirement Benefits	485,180
Benefits	18,606,378
SubTotal	\$77,577,600
Professional Services	1,686,609
Travel	1,911,902
Other Operating Expenses	19,490,683
Furniture & Equipment	2,113,733
SubTotal	\$25,202,927
Total	<u>\$102,780,527</u>

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

**Schedule E2, Fiscal Year 2020 - 2021
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Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 12 Research		21000 Individual and Project Research
Organization: 010144 Sponsored Research and Grants		
	Professional Positions	154,798
	Non-Professional Positions	113,266
	Student & Overtime Wages	5,461
	Benefits	85,780
	Professional Services	237
	Travel	2,298
	Furniture & Equipment	4,046
	Other Operating Expenses	3,356
	Organization Total	<u>\$369,242</u>
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
	Organization Total	<u>\$226,735</u>
Organization: 010146 Sponsored Research and Grants Match		
	Student & Overtime Wages	3,778
	Organization Total	<u>\$3,778</u>
Organization: 010227 General Research		
	Benefits	12,635
	Retirement Benefits	20,750
	Professional Services	971

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 12 Research	21000	Individual and Project Research
Organization Total		<u>\$34,356</u>
Organization: 010234 Function Control - Research		
Student & Overtime Wages		-31,874
Other Operating Expenses		6,236
Organization Total		<u>(\$25,638)</u>
Organization: 010469 Faculty Grants Indirect Cost Share		
Professional Services		80,000
Other Operating Expenses		412,542
Organization Total		<u>\$492,542</u>
Organization: 010925 OR&G Grant Incentive Fund		
Other Operating Expenses		489,520
Organization Total		<u>\$489,520</u>
Organization: 012077 OHIP Research - Other Spec Fee		
Student & Overtime Wages		3,699
Travel		1,700
Other Operating Expenses		97,429
Organization Total		<u>\$102,828</u>
Total	Individual and Project Research	
		<u>\$1,693,363</u>

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Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 12 Research

21000

Individual and Project Research

Activity Total: Research

Professional Positions		154,798
Non-Professional Positions		125,321
Student & Overtime Wages		-14,043
Retirement Benefits		20,750
Benefits		102,273
	SubTotal	\$389,099
Professional Services		93,708
Travel		20,955
Other Operating Expenses		1,185,555
Furniture & Equipment		4,046
	SubTotal	\$1,304,264
	Total	\$1,693,363

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 13 Public Service		30000 Community Service
Organization: 010002 UCO Art Series		
	Professional Services	78,209
	Travel	7,525
	Other Operating Expenses	14,463
	Organization Total	<u>\$100,197</u>
Organization: 010007 UCO Summerstock Productions		
	Other Operating Expenses	3,797
	Organization Total	<u>\$3,797</u>
Organization: 010071 Cntr for Leadership & Business Res.		
	Other Operating Expenses	16,450
	Organization Total	<u>\$16,450</u>
Organization: 010089 CFAD Galleries & Museums		
	Professional Positions	42,301
	Student & Overtime Wages	2,000
	Benefits	13,536
	Professional Services	2,000
	Other Operating Expenses	9,942
	Organization Total	<u>\$69,779</u>
Organization: 010202 Comm. Service Learning Prog.		
	Student & Overtime Wages	13,350
	Organization Total	<u>\$13,350</u>
Organization: 010228 General Public Service		
	Benefits	5,059

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 13	Public Service	30000 Community Service
	Retirement Benefits	8,310
	Professional Services	389
	Organization Total	<u>\$13,758</u>
Organization: 010235	Function Control - Public Service	
	Student & Overtime Wages	-12,760
	Other Operating Expenses	8,135
	Organization Total	<u>(\$4,625)</u>
Organization: 012080	NCUR 2018	
	Other Operating Expenses	302,918
	Organization Total	<u>\$302,918</u>
Organization: 012109	French Studies Colloquium	
	Other Operating Expenses	693
	Organization Total	<u>\$693</u>
	Total Community Service	<u>\$516,317</u>
Organization: 010280	Oklahoma Center for Arts Education	
	Professional Positions	86,473
	Benefits	27,671
	Professional Services	1,150
	Travel	15,500
	Other Operating Expenses	15,298
	Organization Total	<u>\$146,092</u>
Organization: 010412	Oklahoma A+ Schools	

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Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 13 Public Service	31000 Cooperative Extension Service
Professional Positions	320,875
Non-Professional Positions	50,814
Benefits	118,940
Organization Total	<u>\$490,629</u>
 Organization: 012100 Nigh Leadership Academy	
Professional Positions	4,000
Benefits	1,280
Professional Services	9,275
Travel	8,000
Other Operating Expenses	47,778
Organization Total	<u>\$70,333</u>
Total	<u>Cooperative Extension Service</u>
	<u>\$707,054</u>
 Organization: 010223 KUCO	
Professional Positions	109,441
Benefits	35,021
Professional Services	34,196
Other Operating Expenses	22,284
Organization Total	<u>\$200,942</u>
Total	<u>Public Broadcasting Services</u>
	<u>\$200,942</u>

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 13 Public Service 32000 Public Broadcasting Services

Activity Total: Public Service

Professional Positions		563,090
Non-Professional Positions		50,814
Student & Overtime Wages		2,590
Retirement Benefits		8,310
Benefits		201,507
	SubTotal	\$826,311
Professional Services		125,219
Travel		31,025
Other Operating Expenses		441,758
	SubTotal	\$598,002
	Total	<u>\$1,424,313</u>

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 14 Academic Support	40000 Libraries
Organization: 010152 Chambers Library Admin	
Professional Positions	1,042,875
Non-Professional Positions	890,883
Student & Overtime Wages	126,922
Benefits	618,802
Professional Services	15,000
Furniture & Equipment	7,000
Other Operating Expenses	237,620
Organization Total	<u>\$2,939,102</u>
Organization: 010155 Archives Administration	
Student & Overtime Wages	13,448
Travel	1,180
Furniture & Equipment	2,100
Other Operating Expenses	2,991
Organization Total	<u>\$19,719</u>
Organization: 010157 Library Books and Multimedia	
Other Operating Expenses	109,946
Organization Total	<u>\$109,946</u>
Organization: 010158 Library Periodicals	
Other Operating Expenses	1,076,602
Organization Total	<u>\$1,076,602</u>
Organization: 010159 Archives Books	
Other Operating Expenses	2,050
Organization Total	<u>\$2,050</u>

**University of Central Oklahoma
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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 14 Academic Support

40000 Libraries

Organization: 010345 Library Automation & Materials Fee

Travel	10,000
Furniture & Equipment	109,720
Other Operating Expenses	753,052
Organization Total	<u>\$872,772</u>

Total Libraries \$5,020,191

Organization: 010090 Laboratory of History

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

Total Museums and Galleries \$7,015

Organization: 010040 Graduation Ceremonies

Student & Overtime Wages	21,620
Professional Services	30,000
Other Operating Expenses	72,000
Organization Total	<u>\$123,620</u>

Organization: 010101 University Productions

Professional Positions	157,390
Non-Professional Positions	516
Student & Overtime Wages	21,524

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 14 Academic Support	43000	Ancillary Support
Benefits		50,529
Professional Services		4,000
Furniture & Equipment		1,000
Other Operating Expenses		28,159
Organization Total		<u>\$263,118</u>
Organization: 010138 Speech and Hearing Clinic		
Professional Positions		33,887
Benefits		10,844
Professional Services		1,573
Other Operating Expenses		3,893
Organization Total		<u>\$50,197</u>
Organization: 010229 General Academic Support		
Benefits		96,752
Retirement Benefits		52,300
Professional Services		2,448
Other Operating Expenses		500,000
Organization Total		<u>\$651,500</u>
Organization: 010236 Function Control - Academic Support		
Student & Overtime Wages		-80,362
Other Operating Expenses		91,195
Organization Total		<u>\$10,833</u>
Organization: 010277 Cntr Excellence in Trans. Teach & L		
Professional Positions		196,951
Non-Professional Positions		26,146
Student & Overtime Wages		5,312

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**Schedule E2, Fiscal Year 2020 - 2021
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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 14	Academic Support	43000 Ancillary Support
	Benefits	71,391
	Professional Services	12,039
	Travel	6,200
	Other Operating Expenses	50,210
	Organization Total	<u>\$368,249</u>
Organization: 010319	Jazz Lab Facilities	
	Other Operating Expenses	92,355
	Organization Total	<u>\$92,355</u>
Organization: 012005	Transformative Learning Conference	
	Student & Overtime Wages	3,110
	Benefits	800
	Professional Services	8,000
	Travel	36,500
	Other Operating Expenses	16,781
	Organization Total	<u>\$65,191</u>
	Total Ancillary Support	<u>\$1,625,063</u>
Organization: 010031	Academic Support Administration	
	Professional Positions	133,855
	Non-Professional Positions	42,203
	Benefits	56,339
	Other Operating Expenses	6,712
	Organization Total	<u>\$239,109</u>
Organization: 010044	Faculty Development	

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 14 Academic Support		44000 Academic Administration
	Other Operating Expenses	28,636
	Organization Total	<u>\$28,636</u>
Organization: 010047 Academic Advertising		
	Professional Services	500
	Other Operating Expenses	52,330
	Organization Total	<u>\$52,830</u>
Organization: 010054 College of Business - Admin		
	Professional Positions	364,137
	Benefits	116,524
	Professional Services	3,000
	Travel	8,000
	Furniture & Equipment	500
	Other Operating Expenses	6,800
	Organization Total	<u>\$498,961</u>
Organization: 010073 Liberal Arts Administration		
	Professional Positions	314,626
	Student & Overtime Wages	1,497
	Benefits	100,680
	Professional Services	75
	Travel	400
	Furniture & Equipment	1,000
	Other Operating Expenses	7,849
	Organization Total	<u>\$426,127</u>
Organization: 010088 CFAD Marketing & Promotions		
	Professional Positions	91,993

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 14 Academic Support		44000 Academic Administration
	Benefits	29,438
	Professional Services	3,595
	Travel	3,000
	Other Operating Expenses	59,377
	Organization Total	<u>\$187,403</u>
Organization: 010106 Liberal Arts Projects		
	Professional Services	500
	Travel	6,620
	Other Operating Expenses	14,392
	Organization Total	<u>\$21,512</u>
Organization: 010107 Mathematics & Science Admin		
	Professional Positions	440,996
	Non-Professional Positions	42,256
	Student & Overtime Wages	12,372
	Benefits	154,640
	Professional Services	2,671
	Other Operating Expenses	64,801
	Organization Total	<u>\$717,736</u>
Organization: 010119 Education Administration		
	Professional Positions	303,492
	Non-Professional Positions	63,378
	Student & Overtime Wages	1,674
	Benefits	117,398
	Travel	10,079
	Furniture & Equipment	2,000
	Other Operating Expenses	14,800

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 14 Academic Support	44000 Academic Administration
Organization Total	<u>\$512,821</u>
Organization: 010143 Graduate College	
Professional Positions	290,018
Non-Professional Positions	203,257
Student & Overtime Wages	81,939
Benefits	157,848
Professional Services	316
Travel	1,375
Furniture & Equipment	2,468
Other Operating Expenses	53,188
Organization Total	<u>\$790,409</u>
Organization: 010165 Academic Advisement Center	
Professional Positions	846,452
Student & Overtime Wages	305
Benefits	270,865
Professional Services	2,770
Other Operating Expenses	22,072
Organization Total	<u>\$1,142,464</u>
Organization: 010268 CFAD Administration	
Professional Positions	364,045
Non-Professional Positions	69,014
Benefits	138,579
Professional Services	4,100
Travel	5,800
Other Operating Expenses	31,915
Organization Total	<u>\$613,453</u>

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 14 Academic Support 44000 Academic Administration

Organization: 010713 Enrollment Central

Professional Positions	8,000
Non-Professional Positions	49,338
Student & Overtime Wages	12,089
Benefits	18,348
Professional Services	5,000
Travel	1,000
Furniture & Equipment	9,000
Other Operating Expenses	152,519
Organization Total	<u>\$255,294</u>

Organization: 010715 Reach Higher

Other Operating Expenses	4,000
Organization Total	<u>\$4,000</u>

Total Academic Administration \$5,490,755

Organization: 010055 Business Travel & Equipment

Travel	13,000
Furniture & Equipment	8,000
Organization Total	<u>\$21,000</u>

Organization: 010108 Math & Science Travel & Equipment

Travel	42,401
Other Operating Expenses	31,083
Organization Total	<u>\$73,484</u>

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Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 14 Academic Support	45000 Personnel Development
Organization: 010122 Education Travel and Equipment	
Travel	5,550
Furniture & Equipment	3,000
Other Operating Expenses	10,059
Organization Total	<u>\$18,609</u>
Organization: 010269 CFAD Travel and Equipment	
Travel	25,000
Organization Total	<u>\$25,000</u>
Organization: 010275 Liberal Arts Travel and Equipment	
Travel	100,894
Furniture & Equipment	7,000
Organization Total	<u>\$107,894</u>
Total Personnel Development	<u>\$245,987</u>
Organization: 010942 Assessment	
Professional Positions	132,873
Benefits	42,520
Other Operating Expenses	8,261
Organization Total	<u>\$183,654</u>
Organization: 010957 Planning & Analysis	
Professional Positions	215,200
Benefits	68,864
Professional Services	3,000

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 14 Academic Support	46000	Course and Curriculum Development
Travel		5,000
Furniture & Equipment		4,082
Other Operating Expenses		16,861
Organization Total		<u>\$313,007</u>
Total	Course and Curriculum Developme	<u>\$496,661</u>

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Educational and General Budget, Part I**

*Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 14 Academic Support 46000 Course and Curriculum Development

Activity Total: Academic Support

Professional Positions		4,936,790
Non-Professional Positions		1,386,991
Student & Overtime Wages		223,272
Retirement Benefits		52,300
Benefits		2,121,161
	SubTotal	\$8,720,514
Professional Services		98,626
Travel		281,999
Other Operating Expenses		3,627,663
Furniture & Equipment		156,870
	SubTotal	\$4,165,158
	Total	<u>\$12,885,672</u>

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**Schedule E2, Fiscal Year 2020 - 2021
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Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 15 Student Services	50000 Student Services Administration
Organization: 010010 Student Success	
Professional Positions	298,194
Non-Professional Positions	28,314
Benefits	104,483
Other Operating Expenses	6,325
Organization Total	<u>\$437,316</u>
Organization: 010011 Orientation	
Student & Overtime Wages	33,000
Organization Total	<u>\$33,000</u>
Organization: 010160 Veterans Affairs	
Professional Positions	5,000
Non-Professional Positions	34,174
Benefits	12,536
Professional Services	658
Other Operating Expenses	2,705
Organization Total	<u>\$55,073</u>
Organization: 010166 Enrollment Mngt/Registrar	
Professional Positions	357,981
Non-Professional Positions	110,556
Student & Overtime Wages	18,572
Benefits	149,931
Professional Services	418
Other Operating Expenses	1,942
Organization Total	<u>\$639,400</u>
Organization: 010210 Disability Support Services	

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Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021	
Activity: 15	Student Services	50000	Student Services Administration
	Professional Positions		129,948
	Non-Professional Positions		45,448
	Student & Overtime Wages		3,083
	Benefits		56,127
	Professional Services		1,216
	Travel		1,625
	Other Operating Expenses		4,493
	Organization Total		\$241,940
Organization: 010213	OGA International Student Insurance		
	Other Operating Expenses		498,150
	Organization Total		\$498,150
Organization: 010214	Office of Global Affairs		
	Student & Overtime Wages		15,165
	Travel		12,040
	Other Operating Expenses		93,973
	Organization Total		\$121,178
Organization: 010215	Office of Diversity and Inclusion		
	Professional Positions		64,000
	Non-Professional Positions		33,815
	Benefits		31,300
	Organization Total		\$129,115
Organization: 010219	Campus Activities Support Services		
	Other Operating Expenses		2,587
	Organization Total		\$2,587

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 15 Student Services		50000 Student Services Administration
Organization: 010230	General Student Services	
	Benefits	92,716
	Retirement Benefits	92,890
	Professional Services	4,347
	Other Operating Expenses	100,000
	Organization Total	<u>\$289,953</u>
Organization: 010237	Function Control - Student Services	
	Student & Overtime Wages	-142,742
	Other Operating Expenses	96,210
	Organization Total	<u>(\$46,532)</u>
Organization: 010241	Bank Charges/Collections Costs	
	Professional Services	188,000
	Other Operating Expenses	70,000
	Organization Total	<u>\$258,000</u>
Organization: 010409	Student Affairs Division	
	Professional Services	400
	Other Operating Expenses	9,601
	Organization Total	<u>\$10,001</u>
Organization: 010653	Graduation Support Services	
	Professional Positions	64,598
	Non-Professional Positions	95,576
	Benefits	51,256
	Professional Services	3,370
	Other Operating Expenses	6,258

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Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 15 Student Services	50000 Student Services Administration
Organization Total	<u>\$221,058</u>
Organization: 010657 Student Conduct	
Professional Positions	87,502
Non-Professional Positions	63,685
Student & Overtime Wages	4,150
Benefits	48,380
Other Operating Expenses	21,026
Organization Total	<u>\$224,743</u>
Organization: 010779 Communications Center	
Professional Positions	25,675
Non-Professional Positions	94,406
Student & Overtime Wages	23,582
Benefits	38,426
Professional Services	2,100
Travel	1,500
Furniture & Equipment	1,308
Other Operating Expenses	237
Organization Total	<u>\$187,234</u>
Organization: 010902 Enrollment Management Travel Budget	
Travel	2,000
Organization Total	<u>\$2,000</u>
Organization: 012050 Enroll Mgt Admin Svcs	
Student & Overtime Wages	13,527
Other Operating Expenses	2,841
Organization Total	<u>\$16,368</u>

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 15 Student Services	50000	Student Services Administration
Organization: 012054 International Recruitment		
Professional Services		209,475
Organization Total		\$209,475
Organization: 012059 Wellness Center Administration		
Other Operating Expenses		2,375
Organization Total		\$2,375
Organization: 012071 Sponsored Student Services		
Non-Professional Positions		10,614
Student & Overtime Wages		12,000
Benefits		3,396
Travel		15,000
Furniture & Equipment		480
Other Operating Expenses		40,000
Organization Total		\$81,490
Organization: 012072 International Recruitment/Retention		
Professional Positions		8,167
Student & Overtime Wages		8,410
Benefits		2,613
Professional Services		24,500
Travel		17,354
Other Operating Expenses		7,510
Organization Total		\$68,554
Organization: 012090 Int'l Student Insurance- Admin Fee		
Student & Overtime Wages		12,869
Professional Services		11,867

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 15	Student Services	50000
		Student Services Administration
	Travel	16,000
	Furniture & Equipment	3,000
	Other Operating Expenses	42,631
	Organization Total	<u>\$86,367</u>
Organization: 012108	Office of Global Affairs Operations	
	Professional Positions	295,192
	Non-Professional Positions	127,415
	Benefits	135,235
	Organization Total	<u>\$557,842</u>
	Total	<u>\$4,326,687</u>
Organization: 010016	Intercollegiate Athletics	
	Professional Positions	325,703
	Non-Professional Positions	65,479
	Student & Overtime Wages	99,436
	Benefits	125,179
	Travel	5,000
	Furniture & Equipment	1,581
	Other Operating Expenses	2,975
	Organization Total	<u>\$625,353</u>
Organization: 010095	Journalism Hall of Fame	
	Other Operating Expenses	10,000
	Organization Total	<u>\$10,000</u>
Organization: 010140	WC Intramurals	

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Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 15 Student Services	51000 Social and Cultural Development
Non-Professional Positions	33,010
Student & Overtime Wages	5,750
Benefits	10,563
Professional Services	100
Other Operating Expenses	4,319
Organization Total	<u>\$53,742</u>
Organization: 010344 CFAD Cultural Events Programming	
Professional Positions	10,347
Non-Professional Positions	59,486
Student & Overtime Wages	791
Benefits	22,347
Professional Services	4,339
Other Operating Expenses	4,021
Organization Total	<u>\$101,331</u>
Organization: 010439 Leadership Central	
Professional Positions	107,948
Benefits	34,544
Professional Services	56,276
Travel	6,700
Furniture & Equipment	4,425
Other Operating Expenses	17,740
Organization Total	<u>\$227,633</u>
Organization: 010441 Baseball	
Professional Positions	99,000
Benefits	31,680
Organization Total	<u>\$130,680</u>

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Activity: 15 Student Services		51000 Social and Cultural Development
Organization: 010442	Basketball (Mens)	
	Professional Positions	145,000
	Benefits	46,400
	Organization Total	<u>\$191,400</u>
Organization: 010443	Basketball (Womens)	
	Professional Positions	129,000
	Benefits	41,280
	Organization Total	<u>\$170,280</u>
Organization: 010444	Cross Country	
	Professional Positions	32,136
	Benefits	10,284
	Organization Total	<u>\$42,420</u>
Organization: 010445	Men's Golf	
	Professional Positions	50,000
	Benefits	16,000
	Organization Total	<u>\$66,000</u>
Organization: 010446	Women's Golf	
	Professional Positions	51,500
	Benefits	16,480
	Organization Total	<u>\$67,980</u>
Organization: 010447	Football	
	Professional Positions	371,000
	Non-Professional Positions	25,007

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Activity: 15 Student Services		51000 Social and Cultural Development
	Benefits	126,722
	Organization Total	<u>\$522,729</u>
Organization: 010448 Soccer		
	Professional Positions	89,647
	Benefits	28,687
	Organization Total	<u>\$118,334</u>
Organization: 010449 Softball		
	Professional Positions	86,093
	Benefits	27,550
	Organization Total	<u>\$113,643</u>
Organization: 010450 Strength & Conditioning		
	Professional Positions	44,855
	Benefits	14,354
	Organization Total	<u>\$59,209</u>
Organization: 010452 Women's Tennis		
	Professional Positions	45,000
	Benefits	14,400
	Organization Total	<u>\$59,400</u>
Organization: 010453 Volleyball		
	Professional Positions	65,000
	Benefits	20,800
	Organization Total	<u>\$85,800</u>
Organization: 010454 Wrestling		

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 15	Student Services	51000 Social and Cultural Development
	Professional Positions	85,000
	Benefits	27,200
	Organization Total	\$112,200
Organization: 010455	Athletic Training	
	Professional Positions	136,550
	Benefits	43,696
	Organization Total	\$180,246
Organization: 010462	Athletic Medical Expenses	
	Other Operating Expenses	426,297
	Organization Total	\$426,297
Organization: 010712	Women's Rowing	
	Professional Positions	93,311
	Benefits	29,860
	Organization Total	\$123,171
Organization: 010718	UCO Urban League Partnership	
	Other Operating Expenses	2,375
	Organization Total	\$2,375
Organization: 010733	NCAA Compliance	
	Student & Overtime Wages	15,000
	Professional Services	7,500
	Travel	2,850
	Other Operating Expenses	3,000
	Organization Total	\$28,350

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 15 Student Services	51000	<u>Social and Cultural Development</u>
Organization: 010740 Women's Track		
Professional Positions		55,947
Benefits		17,903
Organization Total		<u>\$73,850</u>
Organization: 010772 Volunteer and Service Learning		
Professional Positions		55,000
Benefits		17,600
Organization Total		<u>\$72,600</u>
Organization: 012044 WC Outdoor Recreation		
Professional Positions		37,814
Student & Overtime Wages		20,500
Benefits		12,100
Furniture & Equipment		22,000
Other Operating Expenses		29,271
Organization Total		<u>\$121,685</u>
Organization: 012067 CHK Central Boathouse Operating		
Professional Positions		55,000
Non-Professional Positions		67,018
Student & Overtime Wages		5,000
Benefits		39,046
Professional Services		5,000
Furniture & Equipment		13,643
Other Operating Expenses		106,076
Organization Total		<u>\$290,783</u>
Organization: 012074 TEDxUCO Events		

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Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 15 Student Services	51000 Social and Cultural Development
Other Operating Expenses	1,920
Organization Total	<u>\$1,920</u>
Total	<u>\$4,079,411</u>

Organization: 010209 Career Services

Professional Positions	148,519
Non-Professional Positions	33,495
Student & Overtime Wages	8,937
Benefits	58,241
Professional Services	1,509
Furniture & Equipment	400
Other Operating Expenses	17,207
Organization Total	<u>\$268,308</u>

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	1,237
Other Operating Expenses	15,761
Organization Total	<u>\$450,957</u>

Organization: 010212 Testing Services

Professional Positions	34,798
Non-Professional Positions	46,483

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 15 Student Services	52000	Counseling and Career Guidance
Student & Overtime Wages		15,271
Benefits		26,010
Professional Services		1,333
Furniture & Equipment		1,500
Other Operating Expenses		45,188
Organization Total		<u>\$170,583</u>

Organization: 012063 Project SPEAK

Non-Professional Positions	27,061
Benefits	8,660
Other Operating Expenses	2,850
Organization Total	<u>\$38,571</u>

Total Counseling and Career Guidance \$928,419

Organization: 010162 Student Financial Services

Professional Positions	347,012
Non-Professional Positions	569,192
Student & Overtime Wages	19,979
Benefits	293,185
Professional Services	27,563
Other Operating Expenses	29,207
Organization Total	<u>\$1,286,138</u>

Organization: 011019 Student Financial Services Fees

Professional Positions	79,755
Non-Professional Positions	97,897
Benefits	56,849

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 15	Student Services	53000 Financial Aid Administration
	Other Operating Expenses	10,982
	Organization Total	<u>\$245,483</u>
	Total Financial Aid Administration	<u>\$1,531,621</u>
<hr/>		
Organization:	010163 Enrollment Services	
	Non-Professional Positions	98,155
	Student & Overtime Wages	6,501
	Benefits	31,409
	Professional Services	11,300
	Other Operating Expenses	22,343
	Organization Total	<u>\$169,708</u>
Organization:	010431 Application & Enrollment Fee	
	Professional Positions	89,262
	Non-Professional Positions	132,425
	Benefits	70,940
	Other Operating Expenses	2,573
	Organization Total	<u>\$295,200</u>
Organization:	010438 Student Affairs Retention	
	Professional Services	1,000
	Other Operating Expenses	2,195
	Organization Total	<u>\$3,195</u>
Organization:	010495 Enrollment Management	
	Professional Positions	20,000
	Non-Professional Positions	84,386

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 15	Student Services	54000 Student Admissions
	Benefits	33,404
	Professional Services	1,276
	Furniture & Equipment	3,160
	Other Operating Expenses	9,614
	Organization Total	<u>\$151,840</u>
	Total Student Admissions	<u>\$619,943</u>

Organization: 010216 Office of Undergraduate Admissions

Professional Positions	355,037
Non-Professional Positions	313,074
Student & Overtime Wages	26,417
Benefits	213,795
Professional Services	5,000
Travel	8,000
Other Operating Expenses	113,408
Organization Total	<u>\$1,034,731</u>

Organization: 012089 Degree Verificat & eTranscript Fees

Professional Positions	16,325
Non-Professional Positions	27,062
Benefits	13,884
Furniture & Equipment	13,000
Other Operating Expenses	5,729
Organization Total	<u>\$76,000</u>

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

**Proposed
2020 - 2021**

Activity: 15 Student Services 55000 Student Records

Total Student Records \$1,110,731

Organization: 010337 Wellness Center Operating

Professional Positions	301,458
Non-Professional Positions	104,307
Student & Overtime Wages	85,438
Benefits	129,845
Professional Services	3,000
Furniture & Equipment	3,548
Other Operating Expenses	51,595
Organization Total	<u>\$679,191</u>

Organization: 010930 Administration-Recreation Services

Professional Services	100
Other Operating Expenses	18,558
Organization Total	<u>\$18,658</u>

Organization: 010931 Wellness Ctr Fitness Prog & Service

Professional Positions	41,200
Student & Overtime Wages	70,500
Benefits	13,184
Other Operating Expenses	29,397
Organization Total	<u>\$154,281</u>

Organization: 010932 Wellness Ctr Health Promotion

Professional Positions	44,000
Student & Overtime Wages	5,480

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 15 Student Services	56000	Student Health Services
Benefits		14,080
Other Operating Expenses		11,459
Organization Total		<u>\$75,019</u>
Organization: 010934 Wellness Center Sports Clubs Admin		
Other Operating Expenses		3,320
Organization Total		<u>\$3,320</u>
Organization: 012014 WC Employee Wellness		
Non-Professional Positions		24,009
Benefits		7,683
Other Operating Expenses		2,850
Organization Total		<u>\$34,542</u>
Total		<u>\$965,011</u>

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

**Proposed
2020 - 2021**

Activity: 15 Student Services	56000	Student Health Services
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Activity Total: Student Services

Professional Positions		5,296,974
Non-Professional Positions		2,465,836
Student & Overtime Wages		387,216
Retirement Benefits		92,890
Benefits		2,576,815
	SubTotal	\$10,819,731
Professional Services		573,647
Travel		89,306
Other Operating Expenses		2,011,094
Furniture & Equipment		68,045
	SubTotal	\$2,742,092
	Total	<u>\$13,561,823</u>

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

**Proposed
2020 - 2021**

Activity: 16 Institutional Support 60000 Executive Management

Organization: 010001 President's Office

Professional Positions	372,286
Student & Overtime Wages	48,727
Benefits	119,131
Professional Services	1,500
Travel	12,972
Furniture & Equipment	5,552
Other Operating Expenses	43,808
Organization Total	<u>\$603,976</u>

Organization: 010028 Academic Affairs Administration

Professional Positions	504,916
Non-Professional Positions	10,000
Student & Overtime Wages	5,444
Benefits	164,773
Professional Services	829
Other Operating Expenses	20,631
Organization Total	<u>\$706,593</u>

Organization: 010045 Faculty Senate

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

Organization: 010167 Institutional Research

Professional Positions	98,558
Benefits	31,539
Furniture & Equipment	6,960
Other Operating Expenses	12,169

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

**Proposed
2020 - 2021**

Activity: 16 Institutional Support 60000 Executive Management

Organization Total

\$149,226

Organization: 010173 VP Finance

Professional Positions	364,751
Benefits	116,720
Professional Services	5,316
Travel	20,189
Furniture & Equipment	2,000
Other Operating Expenses	9,751

Organization Total

\$518,727

Organization: 010176 Budget Office

Professional Positions	115,770
Student & Overtime Wages	20,741
Benefits	37,046
Professional Services	458
Travel	1,626
Other Operating Expenses	11,446

Organization Total

\$187,087

Organization: 010208 Student Affairs Administration

Professional Positions	492,101
Non-Professional Positions	29,224
Benefits	166,824
Professional Services	5,130
Furniture & Equipment	1,000
Other Operating Expenses	11,910

Organization Total

\$706,189

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

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Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 16 Institutional Support	60000 Executive Management
Organization: 010256 Regents' Expense	
Professional Services	505,921
Other Operating Expenses	255,406
Organization Total	<u>\$761,327</u>
Organization: 010982 Public Affairs	
Professional Positions	141,439
Non-Professional Positions	35,000
Benefits	56,460
Professional Services	100
Travel	6,000
Furniture & Equipment	1,000
Other Operating Expenses	14,717
Organization Total	<u>\$254,716</u>
Total	<u>\$3,893,237</u>
<hr/>	
Organization: 010179 Financial Services	
Professional Positions	344,631
Non-Professional Positions	132,162
Student & Overtime Wages	8,480
Benefits	152,574
Professional Services	5,000
Travel	4,034
Furniture & Equipment	1,000
Other Operating Expenses	3,147
Organization Total	<u>\$651,028</u>

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 16 Institutional Support		61000 Fiscal Operations
Organization: 010348 Payroll Services		
	Professional Positions	73,000
	Non-Professional Positions	98,113
	Benefits	54,756
	Professional Services	466,181
	Other Operating Expenses	341
	Organization Total	<u>\$692,391</u>
Organization: 010787 Employee Recognition Awards		
	Other Operating Expenses	6,900
	Organization Total	<u>\$6,900</u>
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
	Organization Total	<u>\$183,720</u>
Organization: 012102 HR Wellness Funds		
	Furniture & Equipment	6,061
	Other Operating Expenses	10,311
	Organization Total	<u>\$16,372</u>
Organization: 012107 Benefits Carrier Subsidies		
	Professional Services	140,864

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Activity: 16 Institutional Support	61000	Fiscal Operations
Organization Total		<u>\$140,864</u>
Total	Fiscal Operations	<u>\$1,691,275</u>
<hr/>		
Organization: 010015 Leadership Development		
Travel		33,500
Other Operating Expenses		22,321
Organization Total		<u>\$55,821</u>
Organization: 010020 Mailroom		
Non-Professional Positions		24,960
Student & Overtime Wages		1,103
Benefits		7,987
Professional Services		604
Other Operating Expenses		11,456
Organization Total		<u>\$46,110</u>
Organization: 010181 Office of General Counsel		
Non-Professional Positions		79,326
Benefits		25,384
Professional Services		269
Travel		7,591
Other Operating Expenses		5,633
Organization Total		<u>\$118,203</u>
Organization: 010183 Procurement Services		
Professional Positions		214,547
Non-Professional Positions		56,326

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 16 Institutional Support	62000	General Administration
Student & Overtime Wages		6,129
Benefits		86,680
Professional Services		592
Travel		8,001
Other Operating Expenses		13,495
Organization Total		<u>\$385,770</u>
Organization: 010203 Employee Assistance Program		
Professional Services		25,294
Organization Total		<u>\$25,294</u>
Organization: 010231 General Institutional Support		
Professional Positions		100,000
Benefits		373,000
Benefits		138,449
Retirement Benefits		53,890
Professional Services		32,522
Other Operating Expenses		896,250
Organization Total		<u>\$1,594,111</u>
Organization: 010238 Function Control - Inst Support		
Student & Overtime Wages		-82,813
Furniture & Equipment		235,000
Other Operating Expenses		186,127
Organization Total		<u>\$338,314</u>
Organization: 010257 General Institutional Operations		
Professional Services		67,090
Other Operating Expenses		126,405

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 16 Institutional Support	62000	General Administration
Organization Total		<u>\$193,495</u>
Organization: 010349 Administrative Services		
Professional Services		1,500
Travel		7,600
Furniture & Equipment		1,315
Other Operating Expenses		1,620
Organization Total		<u>\$12,035</u>
Organization: 010350 Inventory and Receiving		
Professional Positions		47,000
Non-Professional Positions		64,251
Student & Overtime Wages		2,000
Benefits		35,605
Professional Services		1,237
Other Operating Expenses		8,848
Organization Total		<u>\$158,941</u>
Organization: 010351 Administrative Support Services		
Non-Professional Positions		21,424
Student & Overtime Wages		-94
Benefits		6,856
Travel		3,337
Furniture & Equipment		500
Other Operating Expenses		9,045
Organization Total		<u>\$41,068</u>
Organization: 010352 Human Resources		
Professional Positions		575,902

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 16 Institutional Support	62000	General Administration
Non-Professional Positions		187,039
Student & Overtime Wages		21,196
Benefits		244,142
Professional Services		31,844
Travel		4,000
Furniture & Equipment		1,000
Other Operating Expenses		12,516
Organization Total		<u>\$1,077,639</u>
Organization: 010491 Records Management		
Professional Services		13,101
Other Operating Expenses		500
Organization Total		<u>\$13,601</u>
Organization: 010710 Process Improvement Center		
Other Operating Expenses		3,343
Organization Total		<u>\$3,343</u>
Organization: 010711 Forensic Science Training & Seminar		
Professional Positions		16,431
Student & Overtime Wages		1,000
Benefits		5,258
Travel		14,569
Other Operating Expenses		1,549
Organization Total		<u>\$38,807</u>
Organization: 010803 External Attorney Fees		
Professional Services		75,000
Organization Total		<u>\$75,000</u>

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 16	Institutional Support	62000
		General Administration
Organization: 010811	Senior Legal Staff/NCAA Compliance	
	Professional Positions	250,000
	Benefits	80,000
	Travel	2,439
	Other Operating Expenses	3,304
	Organization Total	<u>\$335,743</u>
Organization: 012111	Staff Senate Operations	
	Student & Overtime Wages	6,000
	Benefits	972
	Other Operating Expenses	2,000
	Organization Total	<u>\$8,972</u>
Organization: 012112	Benefits Department	
	Professional Services	79,290
	Other Operating Expenses	4,250
	Organization Total	<u>\$83,540</u>
Organization: 012113	Employee Relations Department	
	Professional Services	5,000
	Other Operating Expenses	27,575
	Organization Total	<u>\$32,575</u>
Organization: 012114	Talent Acquisition and Comp Dept	
	Professional Services	26,000
	Other Operating Expenses	33,190
	Organization Total	<u>\$59,190</u>
Organization: 012117	Inclusive Community	

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**Proposed
2020 - 2021**

Activity: 16 Institutional Support	62000	General Administration
Professional Positions		75,000
Non-Professional Positions		21,465
Benefits		30,869
Professional Services		5,000
Travel		5,000
Other Operating Expenses		11,962
Organization Total		<u>\$149,296</u>
<i>Organization: 012119 VP People & Culture-Operating</i>		
Professional Positions		130,000
Benefits		42,000
Professional Services		1,000
Travel		7,000
Other Operating Expenses		20,255
Organization Total		<u>\$200,255</u>
Total		<u>\$5,047,123</u>

Organization: 010017 University Communications

Professional Positions	501,667
Non-Professional Positions	175,619
Student & Overtime Wages	9,936
Benefits	216,731
Professional Services	44,913
Travel	7,225
Furniture & Equipment	12,125
Other Operating Expenses	67,345

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Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 16 Institutional Support 65000 Public Relations/Development

Organization Total

\$1,035,561

Organization: 010224 Alumni Relations

Student & Overtime Wages

9,110

Other Operating Expenses

26,580

Organization Total

\$35,690

Organization: 010225 UCO Advancement

Professional Positions

661,712

Non-Professional Positions

163,070

Student & Overtime Wages

4,000

Benefits

263,931

Professional Services

5,948

Other Operating Expenses

5,809

Organization Total

\$1,104,470

Organization: 010716 Brand-Aid

Other Operating Expenses

89,760

Organization Total

\$89,760

Total Public Relations/Development

\$2,265,481

Organization: 010027 IT - Institutional Support

Professional Positions

366,257

Non-Professional Positions

36,754

Benefits

128,964

Professional Services

115,165

Travel

12,319

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Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 16 Institutional Support	66000	<u>Administrative Info. Technology</u>
Furniture & Equipment		184,753
Other Operating Expenses		519,800
Organization Total		<u>\$1,364,012</u>
Total		<u>\$1,364,012</u>

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Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 16 Institutional Support

66000

Administrative Info. Technology

Activity Total: Institutional Support

Professional Positions		5,578,099
Non-Professional Positions		1,134,733
Benefits		373,000
Student & Overtime Wages		62,459
Retirement Benefits		53,890
Benefits		2,255,933
	SubTotal	\$9,458,114
Professional Services		1,663,186
Travel		161,316
Other Operating Expenses		2,520,246
Furniture & Equipment		458,266
	SubTotal	\$4,803,014
	Total	<u>\$14,261,128</u>

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

**Proposed
2020 - 2021**

Activity: 17 Physical Plant

70000 Physical Plant Administration

Organization: 010184 A&E Services

Professional Positions	310,928
Student & Overtime Wages	8,329
Benefits	99,497
Professional Services	26,781
Travel	476
Furniture & Equipment	5,302
Other Operating Expenses	9,207
Organization Total	<u>\$460,520</u>

Organization: 010186 Physical Plant Administration

Professional Positions	182,832
Non-Professional Positions	157,078
Student & Overtime Wages	5,821
Benefits	108,771
Professional Services	5,764
Travel	2,000
Furniture & Equipment	65
Other Operating Expenses	45,386
Organization Total	<u>\$507,717</u>

Organization: 010205 Safety Management

Professional Positions	183,087
Non-Professional Positions	27,685
Student & Overtime Wages	6,186
Benefits	67,446
Professional Services	40,270
Travel	9,411
Other Operating Expenses	111,449

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 17	Physical Plant	70000 Physical Plant Administration
Organization Total		<u>\$445,534</u>
Organization: 010232	General O&M of Plant	
	Benefits	35,604
	Retirement Benefits	30,180
	Professional Services	1,413
	Organization Total	<u>\$67,197</u>
Organization: 010258	Risk Management	
	Other Operating Expenses	629,764
	Organization Total	<u>\$629,764</u>
Organization: 010659	Facility Management	
	Professional Positions	190,640
	Non-Professional Positions	62,753
	Student & Overtime Wages	2,000
	Benefits	81,086
	Professional Services	24,720
	Travel	600
	Other Operating Expenses	22,103
	Organization Total	<u>\$383,902</u>
Organization: 010757	Sustainability	
	Professional Positions	20,250
	Student & Overtime Wages	7,125
	Benefits	6,480
	Other Operating Expenses	7,762
	Organization Total	<u>\$41,617</u>

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Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 17	Physical Plant	70000
	Physical Plant Administration	
Organization: 010807	Emergency Management	
	Professional Positions	61,646
	Benefits	19,727
	Other Operating Expenses	8,618
	Organization Total	<u>\$89,991</u>
Organization: 012085	ROI JCI Performance Contract	
	Other Operating Expenses	356,338
	Organization Total	<u>\$356,338</u>
	Total Physical Plant Administration	<u>\$2,982,580</u>
Organization: 010012	President's House on Boulevard	
	Other Operating Expenses	3,240
	Organization Total	<u>\$3,240</u>
Organization: 010187	Carpentry	
	Professional Positions	44,030
	Non-Professional Positions	160,057
	Student & Overtime Wages	3,000
	Benefits	65,308
	Professional Services	2,300
	Other Operating Expenses	113,592
	Organization Total	<u>\$388,287</u>
Organization: 010188	Electrical Shop	
	Professional Positions	52,500

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object	Proposed 2020 - 2021
Activity: 17 Physical Plant	71000 Building Maintenance
Non-Professional Positions	107,058
Student & Overtime Wages	6,258
Benefits	51,059
Professional Services	10,003
Other Operating Expenses	160,979
Organization Total	<u>\$387,857</u>
Organization: 010189 Paint Shop	
Professional Positions	43,530
Non-Professional Positions	138,818
Student & Overtime Wages	4,500
Benefits	58,351
Other Operating Expenses	37,638
Organization Total	<u>\$282,837</u>
Organization: 010190 Plumbing Shop	
Professional Positions	49,219
Non-Professional Positions	127,608
Student & Overtime Wages	4,250
Benefits	56,585
Professional Services	2,000
Other Operating Expenses	61,854
Organization Total	<u>\$301,516</u>
Organization: 010191 Refrigeration Shop	
Other Operating Expenses	489,710
Organization Total	<u>\$489,710</u>
Organization: 010192 Repair & Maintenance	

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021	
Activity: 17	Physical Plant	71000	Building Maintenance
	Professional Services		4,449
	Other Operating Expenses		166,811
	Organization Total		\$171,260
Organization: 010239	Function Control - O&M of Plant		
	Student & Overtime Wages		-46,400
	Other Operating Expenses		193,893
	Organization Total		\$147,493
Organization: 010407	Physical Plant Common Supply		
	Furniture & Equipment		3,628
	Other Operating Expenses		120,172
	Organization Total		\$123,800
Organization: 010457	Public Safety - Life Safety		
	Professional Positions		52,000
	Student & Overtime Wages		7,000
	Benefits		16,640
	Professional Services		25,000
	Other Operating Expenses		262,171
	Organization Total		\$362,811
Organization: 010673	Recycling and Setup		
	Professional Positions		43,530
	Non-Professional Positions		89,671
	Student & Overtime Wages		5,600
	Benefits		42,624
	Other Operating Expenses		5,297
	Organization Total		\$186,722

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 17 Physical Plant	71000	Building Maintenance
Organization: 010786 General Maintenance		
Non-Professional Positions		11,355
Benefits		3,634
Other Operating Expenses		86,349
Organization Total		<u>\$101,338</u>
Organization: 012070 CHK Boathouse Maintenance		
Other Operating Expenses		85,737
Organization Total		<u>\$85,737</u>
Total		<u>\$3,032,608</u>
Organization: 010193 Custodial Services		
Other Operating Expenses		1,782,229
Organization Total		<u>\$1,782,229</u>
Total		<u>\$1,782,229</u>
Organization: 010265 Utilities		
Other Operating Expenses		2,771,018
Organization Total		<u>\$2,771,018</u>
Total		<u>\$2,771,018</u>

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 17 Physical Plant 74000 Landscape and Grounds Maintenance

Organization: 010195 Maintenance of Grounds

Professional Positions	50,000
Non-Professional Positions	284,398
Student & Overtime Wages	6,157
Benefits	107,007
Professional Services	15,571
Other Operating Expenses	112,663
Organization Total	<u>\$575,796</u>

Total Landscape and Grounds Maintenance \$575,796

Organization: 012123 Facility and Equipment Fee

Other Operating Expenses	1,777,307
Organization Total	<u>\$1,777,307</u>

Total Major Repairs and Renovations \$1,777,307

Organization: 010196 Police Services

Professional Positions	156,364
Non-Professional Positions	816,982
Student & Overtime Wages	54,437
Benefits	311,471
Professional Services	3,429
Travel	2,000
Furniture & Equipment	1,568
Other Operating Expenses	40,388

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object		Proposed 2020 - 2021
Activity: 17	Physical Plant	76000 Security and Safety
	Organization Total	<u>\$1,386,639</u>
Organization: 010197	Key Control	
	Non-Professional Positions	78,853
	Benefits	25,233
	Professional Services	268
	Furniture & Equipment	450
	Other Operating Expenses	5,603
	Organization Total	<u>\$110,407</u>
	Total Security and Safety	<u>\$1,497,046</u>
Organization: 010259	Space Rental - Central	
	Other Operating Expenses	833,332
	Organization Total	<u>\$833,332</u>
Organization: 010262	Space Rental - Academic	
	Other Operating Expenses	194,954
	Organization Total	<u>\$194,954</u>
Organization: 010264	VP Room Rental Accounts	
	Other Operating Expenses	277,556
	Organization Total	<u>\$277,556</u>
Organization: 010353	Motor Pool	
	Professional Positions	48,200
	Non-Professional Positions	67,288

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

Activity: 17 Physical Plant

77000

Logistical Services

Student & Overtime Wages

1,000

Benefits

36,956

Furniture & Equipment

28,019

Other Operating Expenses

170,299

Organization Total

\$351,762

Total Logistical Services

\$1,657,604

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

*Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 17 Physical Plant

77000

Logistical Services

Activity Total: Physical Plant

Professional Positions		1,488,756
Non-Professional Positions		2,129,604
Student & Overtime Wages		75,263
Retirement Benefits		30,180
Benefits		1,193,479
	SubTotal	\$4,917,282
Professional Services		161,968
Travel		14,487
Other Operating Expenses		10,587,081
Furniture & Equipment		39,032
Other Operating Expenses		356,338
	SubTotal	\$11,158,906
	Total	<u>\$16,076,188</u>

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold-Ravikumar** **Date Submitted:** June 10, 2020

Activity/Function by Department, Position, and Object			Proposed 2020 - 2021
Activity: 18	Scholarships & Fellowships	80000	Scholarships & Fellowships
Organization: 010266	Tuition Waivers		
	Scholarship		11,693,756
	Organization Total		<u>\$11,693,756</u>
Organization: 010745	OGA Global Educational Award		
	Scholarship		105,692
	Organization Total		<u>\$105,692</u>
Organization: 012020	CBA Spec Instr Fee - Scholarship		
	Scholarship		67,000
	Organization Total		<u>\$67,000</u>
	Total Scholarships & Fellowships		<u>\$11,866,448</u>

Activity Total: Scholarships & Fellowships

Scholarship		11,866,448
	SubTotal	<u>\$11,866,448</u>
	Total	<u>\$11,866,448</u>

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

**Schedule E2, Fiscal Year 2020 - 2021
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 10, 2020

Activity/Function by Department, Position, and Object

**Proposed
2020 - 2021**

Activity: 18 Scholarships & Fellowships

80000

Scholarships & Fellowships

Total Educational and General

Teaching Salaries	39,319,880
Professional Salaries	28,466,212
Non-Professional Salaries	9,767,290
Adjuncts	2,356,695
Summer Teaching	1,000,000
Student & Overtime Wages	3,605,848
Benefits	27,449,226
Retirement Benefits	743,500
Professional Services	4,402,963
Sub Total	\$117,111,614
Travel	2,510,990
Other Operating Expenses	40,220,418
Furniture & Equipment	2,839,992
Scholarship	11,866,448
Sub Total	\$57,437,848
Grand Total	<u>\$174,549,462</u>

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

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2020-2021

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 120 Date Submitted: June 10, 2020
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	79,264,209	1,911,902		16,972,341	4,632,075				102,780,527
12 Research	482,807	20,955		1,185,555	4,046				1,693,363
13 Public Service	951,530	31,025		441,758					1,424,313
14 Academic Support	8,819,140	281,999		1,705,895	156,870	1,921,768			12,885,672
15 Student Services	11,393,378	89,306		2,011,094	68,045				13,561,823
16 Institutional Support	11,121,300	161,316		2,093,871	458,266			426,375	14,261,128
17 Operation. & Maintenance. of Plant	5,079,250	14,487	2,771,018	6,038,756	2,172,677				16,076,188
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-		512,400		512,400
11 Total E&G Part I - Fund 290	117,111,614	2,510,990	2,771,018	30,449,270	7,491,979	1,921,768	512,400	426,375	163,195,414
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	117,111,614	2,510,990		33,220,288		9,413,747	512,400	426,375	163,195,414
49 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	7,213,086	7,213,086
Entry into CORE E&G Part I - Fund 490	-	-						7,213,086	7,213,086
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	3,256,192	859,590	-	4,377,328	937,733	-	840,051	7,265,206	17,536,100
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	3,256,192	859,590		4,377,328	937,733		840,051	7,265,206	17,536,100
Total Allotment	120,367,806	3,370,580	2,771,018	34,826,598	8,429,712	1,921,768	1,352,451	14,904,667	187,944,600

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	0001	10,500,000	2,000,000	1,400,000	8,600,000	18,950,000	50,000	15,000,000	2,000,000	58,500,000
Fund 704 - Benefits	10	0001	14,500,000	-	-	-	-	-	-	-	14,500,000
Fund 789 Payroll	89	0001	126,500,000	-	-	-	-	-	-	-	126,500,000
			-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	163,195,414
49 Entry into CORE E&G Part I - Fund 490	7,213,086
21 Entry into CORE E&G Part II	17,536,100
G Entry into CORE Fund 700	58,500,000
G Entry into CORE Fund 789	126,500,000
G Entry into CORE Fund 790	-
Total Allotment	372,944,600

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2020-2021**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 10, 2020	President: ---->	Patti Neuhold Ravikumar

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 13,023,000.00
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$ 5,580,000.00
650	90	00001	\$ 1,415,000.00
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 20,018,000

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

Schedule K

Comparative Statements - Auxiliary Operations

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 10, 2020	President: ---->	Patti Neuhold - Ravikumar

ACTIVITY	Estimated Revenue 2020-2021	Estimated Revenue 2019-2020	Estimated Expenditures 2020-2021	Estimated Expenditures 2019-2020
Bookstore	\$ 601,000.00	\$ 525,000	\$678,172.90	\$433,000.00
Food Service	\$ 6,403,500.00	6,975,181	6,576,062	6,982,505
Housing	\$ 13,375,987.00	13,387,202	12,870,862	13,398,974
University Center	\$ 2,980,944.00	2,624,968	2,170,210	2,683,464
Parking Services	\$ 2,790,175.00	2,366,500	2,017,911	2,120,978
Other Auxiliary Services	\$ 126,000.00	-	142,976	-
Totals	\$ 26,277,606	\$ 25,878,851	\$ 24,456,192	\$ 25,618,921

Funding	2020-2021	2019-2020
Estimated Beginning Cash Balance	\$ 5,695,655	\$ 5,435,725
Estimated Revenue	26,277,606	25,878,851
Total Available	\$ 31,973,261	\$ 31,314,576
Estimated Expenditures	24,456,192	25,618,921
Estimated Ending Cash Balance	\$ 7,517,069	\$ 5,695,655

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
<u>STUDENT ORGANIZATIONS</u>		
ACM	2,105	400
Accidentals	1,403	0
Actuary and Insurance Club	4,210	7,000
AIGA Student Group	0	1,000
Alpha Psi Omega	0	500
American Chemical Society	562	350
American Choral Directors Association	0	1,200
American Marketing Association	319	0
American Sign Language Club	936	2,300
American Society of Mechanical Engineer	936	600
American Society of Safety Engineers	842	550
APICS	0	3,500
ASEAN	1,638	0
Asian American Student Association	13,787	17,000
Association of Computing Machinery	467	0
Association of Information Technology Professionals	0	1,000
Biomedical Engineering Society	429	700
Black Male Initiative Program	17,892	0
Black Student Association	9,849	13,000
Breaking BarrierZ	748	600
Broncho Bass	8,667	10,000
Broncho Robotics Club	1,590	0
Bronchothon Dance Marathon	18,417	21,197
Bronchos for Bronchos	5,000	5,000
Business Professionals of America	0	350
CARE Central Assoc. for Responsive Educ	3,411	250
Career Development Ambassadors	655	0

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
<u>STUDENT ORGANIZATIONS</u>		
Campus Council on Family Relations	2,057	1,900
Central Oklahoma Hockey Club	16,741	18,405
Central Improv	0	5,500
Central Veterans	6,129	7,500
Chess and Games Club	514	440
Chi Alpha	5,146	0
Criminal Justice Club	328	0
Delight Ministries	631	0
Delta Delta Epsilon	795	3,200
Delta Mu Delta	0	2,800
Diversity Round Table	24,015	22,262
Early Childhood Association	3,088	1,500
EDM@UCO	10,292	4,200
English Graduate Organizations	0	750
English Society	0	180
eSPORTS	1,871	0
Expresso Rotaract	0	150
Fandoms Anonymous	0	2,600
Fashion Troupe	1,544	1,900
Finance Club	374	1,500
Figure Skating	5,220	0
Flute Association	617	0
Food Recovery Network	0	1,150
Fraternity & Sorority Life Council	17,925	23,000
French Club	608	0
Student Engagement Programming	12,656	15,600
German Klub	0	500

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
<u>STUDENT ORGANIZATIONS</u>		
Golden Ponies Writers Guild	0	100
Global Leadership Ambassadors	1,637	200
Hispanic Success Initiative	362	607
Hispanic American Student Association	11,819	12,000
Homecoming Activities Board	25,113	28,000
Horticultural Club	0	450
Human Resource Society	234	150
Inst of Electrical & Electronic Eng	0	1,500
Institute of Food Technologist	842	1,500
Intra Fraternity Council	3,259	2,500
Kappa Delta Pi	1,778	400
Language Society	0	100
Mathematics Club	374	1,372
Medieval Society	1,639	400
Muslim Student Association	0	1,500
National Panhellenic Council	2,462	1,000
National Association SLH Association	936	1,500
National Society of Black Engineers	936	800
Native American Student Association	10,834	11,000
Native American Success Initiative	2,000	0
National Organization for Women	981	0
Omega Beta Chi (Ol' Blue Crew)	1,263	900
Opera	4,905	6,500
Panhellenic	3,053	3,500
Phi Alpha Theta	374	250
Phi Upsilon Omicron	2,058	3,500
Pi Alpha Alpha	1,497	1,000

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
<u>STUDENT ORGANIZATIONS</u>		
Pi Sigma Alpha	468	200
Praxis	748	600
Pre Law Club	0	1,000
Pre Med/Health Club	917	1,730
Presidents Club	10,489	10,000
Psi Chi	234	330
Public Health Club	1,310	500
Public Relations Club	0	100
Sigma Tau Delta (English Honor)	0	1,350
Society of Women Engineers	2,479	0
Spanish Club	0	350
Student Academy of Forensic Science	281	3,500
SAFE (Student Alliance for Equality)	2,462	5,000
STLR Ambassadors	889	0
Student Athlete Advisory Committee	0	250
Student Athletic Trainers Assoc	2,124	1,050
Student Counseling Center ADAP/SCC	15,470	2,578
Food and Nutrition Club	1,951	1,700
Student Interior Design	328	4,500
Student Nursing Association	4,772	11,100
Student Programming Board	70,907	85,000
Student School Psychology Assoc	665	400
Supply Chain	2,460	0
Students for Sustainability	3,555	1,750

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
<u>STUDENT ORGANIZATIONS</u>		
Symposium of Philosophy	1,310	650
Tomorrow's Alcohol and Drug Counselors (TADCA)	0	50
Tri-Beta Biology Club	1,638	3,200
Ultimate Frisbee	140	0
UCO ARMY ROTC (Broncho Battalion)	1,058	4,000
UCO Catholic Student Center	1,732	2,800
UCO Competitive Bowling Club	0	250
UCO Horn Studio	0	1,400
UCO NAACP College Division	5,910	5,200
UCO Peer Health Leaders	1,638	0
UCO Pre-Dental	562	1,350
UCO Real Estate Club	1,105	1,700
UCO Sailing Club	12,114	16,590
UCO Student Association (UCOSA)	102,892	116,906
UCO Track & Field Assoc	492	4,600
UCOSA Student Leadership Funding	2,906	3,345
UCOSA Ways & Means Committee	113,624	135,560
American Association of University W.O.M.E.N.	4,924	5,500
Women's Outreach Center	2,385	2,670
TOTAL-STUDENT ORGANIZATIONS	659,709	721,022

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
American Democracy Project	0	450
Asian Moon Festival	869	1,000
Band Travel	3,773	5,000
Basketball Band	754	1,000
Big 12 Conference	0	502
Black History Month	2,607	3,000
Broncho Buddies	4,491	0
Budo Societ	5,614	0
CA&E Spec Events & Speakers	64,119	161,518
Campus Act & Events Operations	204,823	117,069
Campus Activities Programming	0	2,032
Campus Rental	65,000	65,000
Career Services Student Support	53,933	45,759
Spirit Team Post Season Travel	8,269	9,690
Cheer Team	11,557	13,300
Clavinorchestra	754	1,000
Club Model United Nations	0	2,200
Collegiate Music Educators Conference	795	500
Commuter Student Operations	3,865	19,757
Commuter Student Services Programs	4,084	7,986
Dance Productions	2,264	3,000
Debate Activities	27,906	36,975
Destination UCO	425	425
Fraternity & Sorority Affairs (Greek Life Operations)	59,630	49,618
Heritage Months	1,955	3,000
Historical Performance	2,807	8,650
Integrity Week	1,716	1,975

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
International House	0	45,809
International Student Activities	55,440	46,662
International Student Association	45,015	50,595
Jazz Club Activities	16,226	21,500
Kaleidoscope	7,887	10,450
LeaderShape	30,415	35,000
Liberal Arts Symposium	3,004	3,980
Marching Band General	3,019	4,000
Miss Asian Operations	0	3,175
Miss Black Operations	0	4,375
Miss Latina Operations	0	3,800
Miss Native American Operations	0	3,175
Miss UCO Operations	0	9,500
Model UN	9,812	13,000
STARS (Multicultural Achievement Program)	0	3,000
Multicultural Greek Council	0	1,500
Multicultural Operations	44,116	13,824
Music Festival	2,263	3,000
Music Theatre	10,326	13,682
Native American History Month	1,738	2,000
New Plains Review	754	1,000
NCLR Conference	0	607
Office of Global Affairs	0	11,835
Outdoor and Community Recreation	0	800
Parents Program	1,524	1,524
Pom Pon Squad	11,384	13,100
Soccer Club	1,781	1,000

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS		
Spirit Supplies	3,089	3,555
Spirit Team Nationals	3,089	3,555
New Broncho Orientation	66,821	68,190
Student Activity One Time/ Budget Manager	45,000	45,000
Student Life	184,528	178,579
Student Life Activities	2,954	3,400
Student Life Operations	2,488	3,523
Student Organization Academy	0	2,641
Student Organization Support	53,008	52,835
Student Organizations Operations	40,606	20,993
Symphony Orchestra and Chambers Players	5,282	7,000
Theatre Festivals	5,282	7,000
Theatre Productions	2,566	3,400
University Choirs	7,113	9,425
UW Programs & Events	0	6,620
UWC-Campus Activities	1,738	4,000
UWC-International Student Services	9,037	10,400
UWC-Volunteer Services & LC Programming	12,627	16,231
VetHERO	2,987	3,438
Volunteer Center	20,846	25,395
Vol/Service Learning Operations	52,773	171,769
Wesley Foundation	748	0
Winter Glow	16,743	19,000
Winter Glow Lights	8,342	8,600
Women's History Month	1,911	2,200
TOTAL-STUDENT ENTERTAIN/EDUC.	1,326,292	1,559,048

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
ATHLETICS, TICKETS, AND EVENTS		
Athletics Administration	995,342	1,004,460
Athletic Officials	80,000	75,000
Baseball (Men)	18,550	18,500
Basketball (Men)	11,000	14,000
Basketball (Women)	12,000	14,000
Cross Country (Women)	0	3,500
Football (Men)	90,000	123,000
General Athletic	0	4,020
Golf (Men)	10,000	13,000
Golf (Women)	11,300	14,000
Rowing (Women)	22,500	25,000
Softball (Women)	14,400	16,000
Tennis (Women)	5,000	5,000
Track (Women)	20,000	19,750
Volleyball (Women)	5,175	5,750
Wrestling (Men)	14,700	17,000
Soccer (Women)	7,000	9,000
Basketball (Men) Recruiting	3,000	6,000
Basketball (Men) Travel	18,250	28,000
Basketball (Women) Recruiting	500	6,000
Basketball (Women) Travel	19,750	28,000
Cross Country (Women) Recruiting	0	500
Cross Country (Women) Travel	0	4,000
Football (Men) Recruiting	25,000	40,000
Football (Men) Travel	60,000	70,000
Golf (Men) Travel	20,750	22,000
Golf (Men) Recruiting	0	2,000

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
ATHLETICS, TICKETS, AND EVENTS		
Golf (Women) Recruiting	0	2,000
Golf (Women) Travel	17,000	21,000
Post Season Travel	25,000	30,000
Rowing Operations Recruiting	1,800	2,000
Rowing Operations Travel	64,800	72,000
Soccer (Women) Recruiting	0	1,500
Soccer (Women) Travel	17,250	22,000
Softball (Women) Recruiting	900	1,000
Softball (Women) Travel	22,500	25,000
Tennis (Women) Recruiting	1,000	1,000
Tennis (Women) Travel	5,100	13,000
Volleyball (Women) Recruiting	1,800	2,000
Volleyball (Women) Travel	13,500	15,000
Wrestling (Men) Recruiting	1,000	2,000
Wrestling (Men) Travel	19,600	28,000
Track (Women) Recruiting	1,500	2,000
Track (Women) Travel	15,775	17,000
Baseball (Men) Recruiting	1,000	2,500
Baseball (Men) Travel	25,000	28,500
TOTAL-ATHLETICS, TICKETS & EVENTS	1,698,742	1,874,980

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
ATHLETIC SCHOLARSHIPS (MEN)		
Wrestling Scholarships	70,000	55,000
Golf Scholarships	25,500	17,500
Football Scholarships	424,400	388,000
Basketball Scholarships	109,500	95,000
Baseball Scholarships	60,300	50,000
Athletics Trainers Scholarships	0	10,000
SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)	689,700	615,500
ATHLETIC SCHOLARSHIPS (WOMEN)		
Basketball Scholarships	109,500	95,000
Rowing Scholarships	46,800	40,000
Softball Scholarships	69,300	65,000
Volleyball Scholarships	77,500	72,500
Tennis Scholarships	60,000	50,000
Track Scholarships	48,000	27,500
Soccer Scholarships	50,000	42,500
Cross Country	0	7,500
Golf Scholarships	50,000	35,000
SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)	511,100	435,000
TOTAL-ATHLETIC SCHOLARSHIPS	1,200,800	1,050,500

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2020 - 2021**

Organization Name	FY2020 - 2021 Budget	FY2019 - 2020 Budget
STUDENT ORGANIZATION & OTHER SCHOLARSHIPS		
Basketball Band Scholarship	5,400	5,400
Choral Scholarships	9,000	9,000
Cheer Team	16,500	16,500
Debate Scholarships	26,000	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	14,000	13,000
Kaleidoscope Dance	3,500	3,500
Marching Band Scholarship	6,600	6,600
Miss Asian UCO	1,475	2,650
Miss Black UCO	2,650	2,650
Miss Latina Scholarships	2,950	2,950
Miss Native American Scholarships	1,325	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	4,500	3,700
Student Leadership Development	4,345	5,000
Women's History Month Scholarship	300	300
SUBTOTAL-STUDENT ORG. SCHOLARSHIPS	175,595	175,950
TOTAL-SCHOLARSHIPS	1,376,395	1,226,450
GRAND TOTAL	5,061,138	5,381,500

Oklahoma State Regents for Higher Education
FY2021 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name:	University of Central Oklahoma				
Contact Person's Name and Phone #:	Kevin Freeman (405) 974-2470				
1. Percentage Salary Changes For Continuing Filled Positions					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	-	454	413	258	1,125
0.1% to 2.9%	-	-	8	1	9
3.0% to 4.9%	1	-	37	8	46
5.0% to 6.9%	-	-	14	11	25
7.0% to 9.9%	-	-	19	11	30
10.0% to 14.9%	-	-	20	12	32
15% or more	-	3	32	24	59
Total Number of Continuing Employees	1	457	543	325	1,326
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	3.50%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	3.50%	33.20%	102.43%	62.70%	102.43%
Average Percentage Change	3.50%	0.07%	0.19%	0.19%	0.08%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	457	543	325	1,326
Amount of Salary Change	8,750	207,718	763,577	115,628	1,095,673
Average Salary Change	8,750	455	1,406	356	826
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	1	3	130	67	201
Amount of Salary Change	8,750	207,718	763,577	115,628	1,095,673
Average Salary Change	8,750	69,239	5,874	1,726	5,451
Board Approval date for Budget			Approval Date: -->	June 18, 2020	
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2020	
Date President's Salary will be Considered			Consider Date: -->	To be determined	
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.	No		Date: ----->	<-----Yes or No	
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	21	60	24	105
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	239,761.00	620,974.00	115,628.00	976,363.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	11,417.19	10,349.57	4,817.83	9,298.70
3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Increases due to Other Salary Adjustments	-	-	-	-	-
Amount of Salary Adjustments	-	-	-	-	-
Average of Salary Adjustments	-	-	-	-	-
Explanation:					
4. Stipend Program					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	-	-	-	-	-
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Write in the effective dates of the FY2021 stipend program:			Starting Date: ----->		
5. Comments About Salaries, Promotions and/or Stipend Program:					
Salary increases reflect our obligation to honor faculty promotion agreements based on professional and educational accomplishments. When funding is available, operating budget is reallocated to better align salaries with market benchmarks and job responsibilities.					

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2021**

Institution Name: University of Central Oklahoma

METHODOLOGY FOR CHANGES IN COMPENSATION			
What methodology is used for compensation changes?	For Faculty	For Administrative and Professional Staff	For Other Staff
1 Performance-based merit evaluation	Tenure and promotion guidelines.	Merit-Based: In the event that an employee has achieved exceptional performance relating to a significant assignment or over a significant period of time, their salary can be increased by 1-5% at the discretion of their supervisor. ☐ Only one merit-based increase is permitted in a 12-month period. Only employees with a minimum of 12 months of employment are eligible. A merit-based increase cannot cause an employee's salary to exceed 100% of the market rate.	Merit-Based: In the event that an employee has achieved exceptional performance relating to a significant assignment or over a significant period of time, their salary can be increased by 1-5% at the discretion of their supervisor. ☐ Only one merit-based increase is permitted in a 12-month period. Only employees with a minimum of 12 months of employment are eligible. A merit-based increase cannot cause an employee's salary to exceed 100% of the market rate.
2 Across-the-board	May be implemented if budget allows to increase all positions to a set % of market	May be implemented if budget allows to increase all positions to a set % of market	May be implemented if budget allows to increase all positions to a set % of market
3 Combination of performance-based and across-the-board	Not a system in place for an increase that incorporates both factors at the same time.	Not a system in place for an increase that incorporates both factors at the same time.	Not a system in place for an increase that incorporates both factors at the same time.
List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1	1)Doctorate or terminal degree is completed 2)Departmental and College Promotion Committee recommends individual faculty members for promotion to Associate or Full Professor levels every 5 years. If recommended, a pay increase is based on CUPA, with the exception of Nursing and Business where we use their accrediting body's average salaries.	In the event that an employee has achieved exceptional performance relating to a significant assignment or over a significant period of time, their salary can be increased by 1-5% at the discretion of their supervisor.	In the event that an employee has achieved exceptional performance relating to a significant assignment or over a significant period of time, their salary can be increased by 1-5% at the discretion of their supervisor.
2		Only one merit-based increase is permitted in a 12-month period	Only one merit-based increase is permitted in a 12-month period
3		Only employees with a minimum of 12 months of employment are eligible.	Only employees with a minimum of 12 months of employment are eligible.

4			A merit-based increase cannot cause an employee's salary to exceed 100% of the market rate.	A merit-based increase cannot cause an employee's salary to exceed 100% of the market rate.
5				
6				
	Elaborate if compensation changes are based on combination of performance-based and across-the-board changes:	For Faculty	For Administrative and Professional Staff	For Other Staff
1				
2				
3				
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2021 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Institution Name: University of Central Oklahoma				
President's Name: Patti Neuhold Ravikumar				
Principal Position	Actual FY2020	Budgeted FY2021	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	258,750	258,750	-	0.00%
Vice Presidents:				
Chief Administrative Officer	170,000	170,000	-	0.00%
Chief Academic Officer	185,000	200,000	15,000	8.11%
Chief Business Officer	-	-	-	
Chief Development Officer	140,000	140,000	-	0.00%
Chief Student Affairs Officer	136,000	161,000	25,000	18.38%
List Other Vice Presidents in Rows 69 through 75			-	
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	125,464	125,464	-	0.00%
Business	149,955	149,955	-	0.00%
Education	122,760	122,760	-	0.00%
Liberal Arts/Humanities	120,000	120,000	-	0.00%
Math & Science	129,936	129,936	-	0.00%
Graduate College	119,500	119,500	-	0.00%
List Other Deans in Rows 59 to 69.			-	
Academic Support:				
Academic Dean	127,667	127,667	-	0.00%
Director/Dean of Library	91,000	91,000	-	0.00%
Student Services:				
Dean/Director of Student Services	105,351	105,351	-	0.00%
Chief Admissions Officer	105,351	105,351	-	0.00%
Registrar	80,000	80,000	-	0.00%
Director of Financial Aid	75,000	75,000	-	0.00%
Institutional Support:				
Chief Legal Counsel	125,000	140,000	15,000	12.00%
Controller or Accounting Professional	93,590	93,590	-	0.00%
Chief Public Relations Officer	97,000	97,000	-	0.00%
Director of Institutional Research	68,208	68,208	-	0.00%
Director of Development	91,051	91,051	-	0.00%
Physical Plant:				
Director of Physical Plant	78,750	78,750	-	0.00%
Technology:				
Chief Information Systems Officer	135,120	135,120	-	0.00%
Other Vice Presidents:				
Communication & Public Affairs	118,000	118,000	-	0.00%
People & Culture	-	130,000	130,000	100.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments:				
<i>NOTE: Schedules I, I-a and I-b must be resubmitted to this office when there is a change in your institution's salary program and anytime the president's salary amount is changed.</i>				

**Oklahoma State Regents for Higher Education
FY2021 Educational and General Budget Part I - SRA3 Background Data
Schedule II - Changes in Full-Time Faculty Positions**

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

Report the full-time faculty positions that will increase or decrease the number of teaching faculty from that of the previous year. If a faculty member in a department has retired or resigned and is to be replaced by a new hire, do not report below.

New Full-Time Faculty Positions For FY2021				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Assistant Prof	SCJ	43	1.0	58,679
Instructor	APSS	13	1.0	45,000
Instructor	MGMT	52	1.0	73,289
Instructor	ACM	50	1.0	43,988
Instructor	ENGR	14	1.0	66,300
Lecturer	AESS	13	1.0	36,225
Lecturer	AESS	13	1.0	36,225
Lecturer	KHS	51	1.0	36,225
Lecturer	KHS	51	1.0	36,225
Lecturer	KHS	51	1.0	36,225
Lecturer	PSY	42	1.0	36,225
Lecturer	PSY	42	1.0	36,225
Lecturer	PSY	42	1.0	36,225
Lecturer	PSY	42	1.0	41,400
Lecturer	ACM	50	1.0	36,225
Lecturer	SOM	50	1.0	41,400
Lecturer	HIST/GEO	54	1.0	41,400
Lecturer	HIST/GEO	54	1.0	41,400
Lecturer	BIO	26	1.0	36,225
Lecturer	BIO	26	1.0	36,225
Lecturer	BIO	26	1.0	36,225
Lecturer	BIO	26	1.0	36,225
Lecturer	CHEM	40	1.0	41,400
Lecturer	MATH	27	1.0	36,225
Lecturer	MATH	27	1.0	36,225
Lecturer	NURS	51	1.0	36,225
Lecturer	ENGR	14	1.0	41,400
Lecturer	ENGR	14	1.0	41,400
Lecturer	ENGR	14	1.0	36,225
TOTAL New Faculty Positions:			29.0	1,192,881

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2021:				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
TOTAL Reduction in Faculty Positions for FY2021			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				
FY2020 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2021 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Adjunct	* Maximum Credit Hours Taught per Adjunct
344	344	0		
FY2020 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2021 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Part-Time Faculty	* Maximum Credit Hours Taught per Part-Time Faculty
0	0	0		
** FY2020 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2021 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per GA	* Maximum Credit Hours Taught per GA
81	40	-41		
** FY2020 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2021 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
182	40	-142	N-A	N-A
FY2020 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2021 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
35	16	-19	N-A	N-A
FY2020 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2021 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
33	76	43	N-A	N-A
FY2020 - Total Part-Time Employees (This is a formula)	FY2021 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
675	516	-159	N-A	N-A

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

**Oklahoma State Regents for Higher Education
 FY2021 Educational and General Budget Part I - SRA3 Background Data
 Schedule II-a - Changes in Professional and Classified Positions**

Institution Name: University of Central Oklahoma

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

Increase in New Full-Time Professional Positions for FY2021

Position Title	E & G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
VP People & Culture	Institutional Support	1	130,000
Compensation Analyst	Institutional Support	1	46,000
System Administrator	Technical	1	60,398
Instructional Designer	Academic Support	1	48,162
IT Service Desk Analyst	Student Services	1	27,000
Manager IT Enterprises	Technical	1	103,893
EEO Coordinator	Student Services	1	45,138
Inclusive Community Advocate	Student Services	1	75,000
Administrative Investigator	Student Services	1	36,000
TOTAL New Professional Positions:		9	571,591

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

Reduction in Full-Time Professional Positions for FY2021:

Position Title	E & G Activity/Function Budgeted	Number	Salary
Asst to VP of Public Affairs	Institutional Support	1	128,000
Asst Director Student Engagement	Student Services	1	41,000
Asst Registrar	Student Services	1	46,316
Manager Student Publications	Academic Support	1	47,937
Assoc VP Dev/PR	Institutional Support	1	77,885
Admissions Counselor	Student Services	1	42,000
Academic Advisor	Student Services	1	32,446
TOTAL Reduction in Professional Positions for FY2021		7	415,584

Comments:

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

Changes in Full-Time Classified Positions for FY2021:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions	3	8	-5
Actual Changes in Salary of Positions	\$90,118	\$174,862	-\$84,744

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		69	5,775,560
Professional Positions		44	2,651,689
Classified Positions		36	1,129,832
Totals		149	9,557,081

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
 FY2021 Educational and General Budget Part I - SRA3 Background Data
 Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions**

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

Institution Name:	University of Central Oklahoma
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2021						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	29	1,192,881	0	0	29	1,192,881
Professional Staff	9	571,591	7	415,584	2	156,007
Classified Staff	3	90,118	8	174,862	(5)	(84,744)
TOTAL	41	1,854,590	15	590,446	26	1,264,144
			Crossfoot --->		26	1,264,144

Employee Classification	Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:						Total Full-Time and Part-Time Employees	Add Unfilled Positions on July 1, 2020	Total Budgeted Positions for FY2021
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II			
	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			
President	1			1			1	0	1
Faculty	457	29	0	486	384		870	69	939
Professional	543	9	7	545		56	601	44	645
Classified or Other Employees	325	3	8	320		76	396	36	432
Totals	1,326	41	15	1,352	384	132	1,868	149	2,017

**Oklahoma State Regents for Higher Education
 FY2021 Educational and General Budget Part I - SRA3 Background Data
 Schedule III - Course Section and Enrollment Data**

Institution Name: University of Central Oklahoma

Location ⁽²⁾	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall Semester 2019 (FY2020) FTE	Fall Semester 2019 (FY2020) Headcount	Fall Semester 2020 (FY2021) Projected FTE	Fall Semester 2020 (FY2021) Projected Headcount	Number of Course Sections Offered, Fall 2019 (FY2020)	Projected Number of Course Sections Offered, Fall 2020 (FY2021)
Main Campus	11,442	14,832	11,145	14,306	2826	2,800
Branch Campus - List enrollment for each branch						
Total Branch Campuses	-	-	-	-	-	-
Centers						
Off-Campus					79	81
Total	11,442	14,832	11,145	14,306	2,905	2,881

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

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

CHANGES IN ENROLLMENT DATA:

Changes in Student FTE - Fall Semesters

(297)

<--- Formula

Changes in Student Headcount - Fall Semesters

(526)

<--- Formula

Changes in Course Sections - Fall Semesters

(24)

<--- Formula

STUDENT/FACULTY RATIOS:

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

16

<--- FY2020

Example: For a 18:1 ratio, report 18

(Calculation: FTE Student Enrollment divided by FTE Faculty)

16

<--- FY2021

Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

11,633

<--- FY2020

Projected Student FTE - Annualized

10,761

<--- FY2021

Change in Student FTE

(872)

<--- Formula

Percent Change in Student FTE

-7.5%

<--- Formula

**Oklahoma State Regents for Higher Education
FY2021 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:	FY2021 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2021 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2020 Salary Program		N/A	N/A	Not Reported for the SRA3
1--Salaries		N/A	N/A	Not Reported for the SRA3
2--Benefits and Payroll Taxes applicable to Salary Annualization--		N/A	N/A	Not Reported for the SRA3
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases)				Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2021
1. Social Security	199,127	-	(199,127)	
2. MQFE	41,621	-	(41,621)	
3. Health Insurance	185,000	500,731	315,731	
4. Dental Insurance			-	
5. Life Insurance			-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee			-	
8. Oklahoma Teachers Retirement - Employer Share			-	
8a. Optional Retirement Plans - OU and OSU			-	
9. Workers Compensation	5,000	13,000	8,000	
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	418,240	372,247	(45,993)	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	848,988	885,978	36,990	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services			-	
Legal Services			-	
Engineer Services			-	
Other Professional Services - From List Below	1,240	1,240	-	<--Column D is Linked to Cell D95 below
Total Professional Services	1,240	1,240	-	<--Formulas
2. Utilities:				
Natural Gas	1,517	-	(1,517)	
Electricity	215,084	215,084	-	
Water, Sewage, Etc.	2,962	-	(2,962)	
Other Utilities:			-	
Total Utilities	219,563	215,084	(4,479)	<--Formulas
3. Travel:				<--Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	27,325	13,685	(13,640)	
Privatization Contracts (Housekeeping, Maintenance, etc.)	274,991	117,691	(157,300)	
Mandatory Institutional Memberships	5,425	5,425	-	
Gasoline	-	-	-	
Risk Management:				
Property Insurance			-	
Vehicles			-	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance			-	
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	83,011	281,345	198,334	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	390,752	418,146	27,394	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	868,611	928,716	60,105	
Paycom	-	13,438	13,438	
Other Equipment, Property and Furniture - From List Below	125	125	-	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	868,736	942,279	73,543	<--Formulas
6. Mandatory Library Periodicals and Subscriptions				<--Formulas
7. Scholarships				<--Formulas
8. Transfers and Other Disbursements				<--Formulas
9. Total Non-Compensation Mandatory Costs	1,480,291	1,576,749	96,458	<--Formulas
10. Total Mandatory Cost Changes	2,329,279	2,462,727	133,448	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1. Faculty Tenure & Promotions	418,240	372,247	(45,993)	
2.			-	
3.			-	
4.			-	
Other Benefits and Payroll Taxes (From M69)			-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	418,240	372,247	(45,993)	<--Formulas (Linked to section B. 11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)				
OMES Processing Fee	74,500	149,940	75,440	
RUSO Admin Cost	7,311	7,311	-	
PayFactor	1,200	1,200	-	
Governing Board Assessment			-	
Other Supplies & OCE Costs (From M78)		122,894	122,894	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	83,011	281,345	198,334	<--Formulas (Linked to section C. 4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
Telvent Weather Software	125	125	-	
Other Equipment, Property and Furniture (From M87)			-	Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert rows if needed)	125	125	-	<--Formulas (Linked to section C. 5 Above)
C.I. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				
Paycom (COBRA)	790	790	-	
USI	450	450	-	
			-	
Other Professional Services (From M95)			-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	1,240	1,240	-	<--Formulas (Linked to Cell C27 Above)

Oklahoma State Regents for Higher Education
FY2021 Educational and General Budget Part I - SRA3 Background Data
Schedule V - Tuition Waivers and Scholarships

Institution Name:	University of Central Oklahoma
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2020	FY2021	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 6,121,942	\$ 5,787,614	\$ (334,328)	-5.5%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 1,940,042	\$ 2,719,673	\$ 779,631	40.2%
Nonresident Tuition Waivers	\$ 3,294,912	\$ 2,846,761	\$ (448,151)	-13.6%
Total Tuition Waivers	\$ 11,356,896	\$ 11,354,048	\$ (2,848)	0.0%
Scholarships (paid from E&G I funds)	\$ 512,400	\$ 512,400	\$ -	0.0%
Total Tuition Waivers and Scholarships	\$ 11,869,296	\$ 11,866,448	\$ (2,848)	0.0%

Note: The total for the FY2020 and FY2021 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.	\$ 314,750	\$ 314,750	\$ -	0.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2021".	\$ 1,042,000	\$ 1,245,570	\$ 203,570	19.5%
Comments:				

**Oklahoma State Regents for Higher Education
FY2021 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2021 Budget Request**

University of Central Oklahoma

Comments:

The FY21 budget has been impacted significantly in several areas. While still very uncertain at this time, we are projecting a 7.5% enrollment decline almost entirely due to the disruption associated with the COVID-19 pandemic. Next, state appropriations have been reduced by 3.95%. In addition to these decreases in revenue, we must also absorb increased mandatory costs in areas such as employee benefits, faculty tenure and promotion, and technology requirements. Despite these challenges, we are not increasing tuition and are only requesting a small increase to the mandatory technology fee. We are forced to offset these impacts in a variety of ways, both temporary and permanent. Temporary stop gap measures include utilizing a portion of the Federal relief funds we have been awarded and some reallocation of capital reserves. More permanent steps involve a reduction of total expense budgets across all areas of the institution. It is our hope that much of the impact of the pandemic will be short-lived and enrollment will rebound relatively quickly. As always, the primary goal of our budget will be to ensure that resources are allocated appropriately to generate the greatest positive impact on the advancement of our students to graduation.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2021 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2021 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2021 Budget

Institution Name:	University of Central Oklahoma
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Budget Actions: Actions Affecting Income:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Decrease Tuition and Mandatory Fees	Y	N/A	(8,329,873)	No tuition increases are budgeted, Declines in enrollment are projected due to continued decline in students and the impact of COVID 19. Operating budgets have mainly been reduced to offset the loss of revenue.
Increase Academic Service fees	Y	N/A	826,770	A slight Increase of fees are needed to maintain some core functions and services for instruction.
Use of Reserves	Y	N/A	1,551,819	Planned use of reserves
Actions Affecting Expenditures:				
1. Furloughs	N			
2. Faculty Layoffs and/or Buyouts	N			
3. Staff Layoffs and/or Buyouts	N			
4. Reductions in Fringe Benefit Programs	N			
5. Eliminating Instructional Programs	N			
6. Eliminating other non-instructional Programs	N			
7. Other plans effecting employees	N			
8. Professional Services				
9. Contracts				
8. Other Operating Expenditures	Y		6,438,215	Reduction in operations to offset projected enrollment declines
9. Other Operating Expenditures	Y	24	(800,000)	Permatized 11 lecturer positions
10. Other Operating Expenditures	Y	N/A	(760,000)	Investment in Connected Campus - Online delivery
11				
12				
Total Projected Dollar Impact on Budget			(1,073,069)	

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

Comment Box:

**Oklahoma State Regents for Higher Education
FY2021 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2021 Budget Needs Request**

Institution Name: University of Central Oklahoma

The FY2021 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 FY2021 budget needs, please provide a summary of the outcome of that request.

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

Legislative Request for Priority # _____ N/A
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ N/A
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ N/A
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ N/A
--

Drag row downward if additional space is needed.

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