



# Fiscal Year 2010-11 Budget

**University of Central Oklahoma #120  
Fiscal Year 2010 - 2011  
Regional University Systems of Oklahoma  
Dr. Roger Webb, President June 11, 2010**

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

**EDUCATIONAL AND GENERAL BUDGET - FY2010-2011**  
**PART I - PRIMARY BUDGET**

Schedule A

Summary of Educational and General Expenditures by Function

<b>Agency #</b>	<b>120</b>	<b>Date Submitted:</b>	<b>June 11, 2010</b>
<b>Institution Name:</b>	<b>University of Central Oklahoma</b>		
<b>President:</b>	<b>W. Roger Webb</b>		

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	75,504,133	56.3%
12	Research	673,661	0.5%
13	Public Service	2,009,517	1.5%
14	Academic Support	10,998,140	8.2%
15	Student Services	12,574,881	9.4%
16	Institutional Support	10,847,101	8.1%
17	Operation and Maintenance of Plant	15,608,344	11.6%
18	Scholarships and Fellowships	5,913,481	4.4%
	<b>Total Expenditures by Activity/Function:</b>	<b>134,129,258</b>	<b>100.0%</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
	<b>E&amp;G Operating Revolving Fund:</b>		
<b>290</b>	Revolving Funds	77,563,089	58.1%
<b>290</b>	State Appropriated Funds - Operations Budget	51,603,513	38.7%
<b>290</b>	State Appropriated Funds - Grants, Contracts and Reimbursements	584,816	0.4%
<b>490</b>	<b>Federal Stimulus Funds - ARRA</b>	3,725,998	2.8%
	<b>Total Expenditures by Fund:</b>	<b>133,477,416</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2010-2011  
PART I - PRIMARY BUDGET**

**Schedule A-1**

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

<b>Institution Name:</b>	University of Central Oklahoma
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	63,309,570	
	Vocational/Technical Instruction		
	Community Education	5,890,951	
	Preparatory/Remedial Instruction		
	Instructional Information Technology	6,303,612	
	<b>Total Instruction:</b>	<b>75,504,133</b>	<b>56.3%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers		
	Individual and Project Research	673,661	
	Research Information Technology		
	<b>Total Research:</b>	<b>673,661</b>	<b>0.5%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	1,093,898	
	Cooperative Extension Service	720,061	
	Public Broadcasting Services	195,558	
	Public Service Information Technology		
	<b>Total Public Service:</b>	<b>2,009,517</b>	<b>1.5%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	4,391,721	
	Museums and Galleries	6,976	
	Educational Media Services		
	Ancillary Support/Organized Activities	1,867,925	
	Academic Administration	4,389,339	
	Academic Personnel Development		
	Course and Curriculum Development	327,179	
	Academic Support Information Technology	15,000	
		<b>Total Academic Support:</b>	<b>10,998,140</b>

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

**Institution Name:** University of Central Oklahoma

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	3,623,310	
	Social and Cultural Development	3,206,872	
	Counseling and Career Guidance	888,448	
	Financial Aid Administration	1,478,644	
	Student Admissions	953,240	
	Student Records	905,087	
	Student Health Services	1,423,926	
	Student Services Information Technology	95,354	
	<b>Total Student Services:</b>	<b>12,574,881</b>	<b>9.4%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	3,117,308	
	Fiscal Operations	541,488	
	General Administration	4,788,181	
	Public Relations/Development	1,734,257	
	Administrative Information Technology	665,867	
	<b>Total Institutional Support:</b>	<b>10,847,101</b>	<b>8.1%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	3,579,912	
	Building Maintenance	3,607,994	
	Custodial Services	1,496,203	
	Utilities	3,376,863	
	Landscape and Grounds Maintenance	840,665	
	Major Repairs and Renovations		
	Safety & Security	1,240,802	
	Logistical Services	1,465,905	
	Operation & Maintenance Information Technology		
	<b>Total Operation and Maintenance of Plant:</b>	<b>15,608,344</b>	<b>11.6%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	5,913,481	
	Fellowships		
	Resident Tuition Waivers		
	Nonresident Tuition Waivers		
	<b>Total Scholarships and Fellowships:</b>	<b>5,913,481</b>	<b>4.4%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>134,129,258</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2010-2011**  
**PART I - PRIMARY BUDGET**

**Schedule A-1**

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

<b>Institution Name:</b>	<b>University of Central Oklahoma</b>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	63,309,570	
	Vocational/Technical Instruction		
	Community Education	5,890,951	
	Preparatory/Remedial Instruction		
	Instructional Information Technology	6,303,612	
	<b>Total Instruction:</b>	<b>75,504,133</b>	<b>56.3%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers		
	Individual and Project Research	673,661	
	Research Information Technology		
	<b>Total Research:</b>	<b>673,661</b>	<b>0.5%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	1,093,898	
	Cooperative Extension Service	720,061	
	Public Broadcasting Services	195,558	
	Public Service Information Technology		
	<b>Total Public Service:</b>	<b>2,009,517</b>	<b>1.5%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	4,391,721	
	Museums and Galleries	6,976	
	Educational Media Services		
	Ancillary Support/Organized Activities	1,867,925	
	Academic Administration	4,389,339	
	Academic Personnel Development		
	Course and Curriculum Development	327,179	
	Academic Support Information Technology	15,000	
		<b>Total Academic Support:</b>	<b>10,998,140</b>

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	2010-2011 Amount	Percent of Total
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	3,623,310	
	Social and Cultural Development	3,206,872	
	Counseling and Career Guidance	888,448	
	Financial Aid Administration	1,478,644	
	Student Admissions	953,240	
	Student Records	905,087	
	Student Health Services	1,423,926	
	Student Services Information Technology	95,354	
	<b>Total Student Services:</b>	<b>12,574,881</b>	<b>9.4%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	3,117,308	
	Fiscal Operations	541,488	
	General Administration	4,788,181	
	Public Relations/Development	1,734,257	
	Administrative Information Technology	665,867	
	<b>Total Institutional Support:</b>	<b>10,847,101</b>	<b>8.1%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	3,579,912	
	Building Maintenance	3,607,994	
	Custodial Services	1,496,203	
	Utilities	3,376,863	
	Landscape and Grounds Maintenance	840,665	
	Major Repairs and Renovations		
	Safety & Security	1,240,802	
	Logistical Services	1,465,905	
	<b>Total Operation and Maintenance of Plant:</b>	<b>15,608,344</b>	<b>11.6%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	5,913,481	
	Fellowships		
	Resident Tuition Waivers		
	Nonresident Tuition Waivers		
	<b>Total Scholarships and Fellowships:</b>	<b>5,913,481</b>	<b>4.4%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>134,129,258</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2010-2011**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>University of Central Oklahoma</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 35,331,602	26.3%
1b	Professional Salaries	20,392,253	15.2%
1c	Other Salaries and Wages	13,097,013	9.8%
1d	Fringe Benefits	21,111,267	15.7%
1e	Professional Services	2,731,640	2.0%
	<b>Total Personnel Service</b>	<b>\$ 92,663,775</b>	<b>69.1%</b>
2	Travel	1,113,316	0.8%
3	Utilities	3,376,863	2.5%
4	Supplies and Other Operating Expenses	23,024,188	17.2%
5	Property, Furniture and Equipment	5,686,747	4.2%
6	Library Books and Periodicals	1,529,333	1.1%
7	Scholarships and Other Assistance	5,936,588	4.4%
8	Transfer and Other Disbursements	798,448	0.6%
	<b>Total Expenditures by Object</b>	<b>\$ 134,129,258</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2010-2011**  
**PART I - PRIMARY BUDGET**

Schedule C

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

Institution Name:	University of Central Oklahoma	
Revenue Description	2010-2011 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2010</b>	<b>23,333,640</b>	
<b>2. Expenditures for Prior Year Obligations</b>	<b>4,000,000</b>	
<b>3. Unobligated Reserve Balance July 1, 2010 (line 1 - line 2) (net of FY2009 encumbrances/expenditures)</b>	<b>19,333,640</b>	<--Formula
<b>4. Projected FY2011 Receipts:</b>		
State Appropriated Funds - For Operations	51,603,513	41.3%
State Appropriated Funds - For Grants, Contracts and Reimbursements	584,816	0.5%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	50,081,864	40.1%
Nonresident Tuition (includes tuition waivers)	7,237,620	5.8%
Student Fees	8,765,719	7.0%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	117,000	0.1%
Sales and Services of Educational Departments	664,860	0.5%
Organized Activities Related to Educational Departments	25,000	0.0%
Technical Education Funds	-	0.0%
Other Sources	2,133,237	1.7%
<b>Federal Stimulus Funds - ARRA</b>	<b>3,725,998</b>	<b>3.0%</b>
<b>5. Total Projected FY2010 Receipts</b>	<b>124,939,628</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	<b>144,273,268</b>	<--Formula
<b>7. Less Budgeted Expenditures for FY2011 Operations</b>	<b>134,129,258</b>	<--Formula
<b>8. Projected Unobligated Reserve Balance June 30, 2011 (line 6 - line 7)</b>	<b>10,144,010</b>	<--Formula

**Oklahoma State Regents for Higher Education**  
**Total Mandatory and Academic Service Fees for FY2010-2011**  
**Schedule C - 1**

<b>Institution Name:</b>	<b>University of Central Oklahoma</b>
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<b>Student Fees</b>	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
Mandatory Fees		743,487	743,487
Academic Service Fees	8,765,719	-	8,765,719
Total Student Fees	8,765,719	743,487	9,509,206
Amount of Student Fees Reported on Schedule C	<u>8,765,719.00</u>	N/A	N/A
Difference between Cell C14 and Cell C16	<u>-</u>	N/A	N/A
The amount of Total Student Fees in cell C14 is the amount reported for Student Fees on Schedule C			

Note: The difference between Cell C14 and Cell C16 must be zero.

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2010-2011**  
**PART II - SPONSORED BUDGET**

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

<b>Institution Name:</b>	<b>University of Central Oklahoma</b>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
<b>21</b>	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 48,820	1.4%
	Research	1,016,665	29.7%
	Public Service	183,936	5.4%
	Academic Support	16,122	0.5%
	Student Services	1,871,679	54.7%
	Institutional Support	258,711	7.6%
	Operation and Maintenance of Plant		0.0%
	Scholarships and Fellowships	22,730	0.7%
		<b>Total E&amp;G Part II:</b>	<b>\$ 3,418,663</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
<b>430</b>	<b>Agency Relationship Fund</b>	\$ 3,418,663	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 3,418,663</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2010-2011**  
**PART II - SPONSORED BUDGET**

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

<b>Institution:</b>	University of Central Oklahoma
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 25,326	0.7%
1b	Professional Salaries	618,721	18.1%
1c	Other Salaries and Wages	641,436	18.8%
1d	Fringe Benefits	256,219	7.5%
1e	Professional Services	274,497	8.0%
	<b>Total Personnel Services</b>	<b>\$ 1,816,199</b>	<b>53.1%</b>
2	Travel	90,807	2.7%
3	Utilities		0.0%
4	Supplies and Other Operating Expenses	360,298	10.5%
5	Property, Furniture and Equipment	645,536	18.9%
6	Library Books and Periodicals		0.0%
7	Scholarships and Other Assistance	505,823	14.8%
8	Transfer and Other Disbursements		0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 3,418,663</b>	<b>100.0%</b>

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2010-2011

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution: Universtiy of Central Oklahoma		
Receipt Description	2010-2011 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2010</b>	\$ -	
<b>2. Expenditures for Prior Year Obligations</b>	\$ -	
<b>3. Unobligated Reserve Balance July 1, 2010 (line 1 - line 2)</b>	\$ -	
<b>4. Projected Receipts FY2011:</b>		
Department of Agriculture	232	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	1,534,876	44.9%
Department of Energy	-	0.0%
Department of Health and Human Services	25,625	0.7%
Department of Homeland Security	-	0.0%
Department of Justice	384,813	11.3%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	-	0.0%
National Science Foundation	819,126	24.0%
Other Federal Agencies	49,631	1.5%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	29,700	0.9%
Other Non-Federal Sources	-	0.0%
Other Universities and Colleges	524,498	15.3%
State of Oklahoma	50,162	1.5%
<b>5. Total Projected FY2011 Receipts</b>	\$ <b>3,418,663</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ <b>3,418,663</b>	
<b>7. Less Budgeted Expenditures for FY2011 Operations</b>	\$ <b>3,418,663</b>	
<b>8. Projected Unobligated Reserve Balance June 30, 2011 (line 6 - line 7)</b>	\$ -	

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010003 President's Leadership Council	
Other Operating Expenses	14,000
<b>Organization Total</b>	<b><u>\$14,000</u></b>
Organization: 010005 Photo Lab	
Dir Photographic Svcs-PHOTO	48,665
Photo Technician-PHOTO	23,498
Subtotal Positions	72,164
Student & Overtime Wages	13,660
Benefits	21,650
Travel	460
Other Operating Expenses	15,280
Furniture & Equipment	5,750
<b>Organization Total</b>	<b><u>\$128,964</u></b>
Organization: 010034 Med Tech Student Charges	
Other Operating Expenses	9,600
<b>Organization Total</b>	<b><u>\$9,600</u></b>
Organization: 010036 Academic Broadcasting Services	
Admin Secretary II-ACDTV	20,275
General Manager-LIARF	10,349
Subtotal Positions	30,625

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Benefits	9,188
Other Operating Expenses	4,617
<b>Organization Total</b>	<b><u>\$44,430</u></b>
Organization: 010039 UCO Audio Operations	
Student & Overtime Wages	9,557
Other Operating Expenses	2,029
Furniture & Equipment	3,314
<b>Organization Total</b>	<b><u>\$14,900</u></b>
Organization: 010042 Special Academic Support	
Coord Acad Affair Employ-SACSP	43,512
Executive Office Asst II-SACSP	33,300
Receptionist-SACSP	17,619
Subtotal Positions	94,431
Student & Overtime Wages	36,944
Benefits	28,330
Professional Services	4,000
Travel	27,000
Other Operating Expenses	113,452
<b>Organization Total</b>	<b><u>\$304,157</u></b>
Organization: 010048 Accreditation Expenses	

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	71,526
<b>Organization Total</b>	<b><u>\$71,526</u></b>
Organization: 010049 Intersession Salaries	
Adjuncts	217,600
<b>Organization Total</b>	<b><u>\$217,600</u></b>
Organization: 010050 Graduate & Research Assistants	
Student & Overtime Wages	414,253
<b>Organization Total</b>	<b><u>\$414,253</u></b>
Organization: 010055 Business Travel & Equipment	
Travel	56,282
Other Operating Expenses	9,670
Furniture & Equipment	25,000
<b>Organization Total</b>	<b><u>\$90,952</u></b>
Organization: 010059 Accounting	
Professor/Chairperson-ACCTG	99,944
Professor-ACCTG	96,381
Professor-ACCTG	96,380

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction		10000 General Academic Instruction
	Assistant Professor-ACCTG	93,867
	Assistant Professor-ACCTG	92,000
	Assistant Professor-ACCTG	90,000
	Assistant Professor-ACCTG	83,667
	Assistant Professor-ACCTG	83,667
	Instructor-ACCTG	48,422
	Instructor-ACCTG	48,422
	Subtotal Positions	1,121,896
	Benefits	336,568
	Professional Services	800
	Travel	1,365
	Other Operating Expenses	4,974
	Furniture & Equipment	100
	<b>Organization Total</b>	<b><u>\$1,465,703</u></b>
Organization: 010060 Information Systems & Op Mgmt		
	Professor/Chairperson-ISOM	99,690
	Professor-ISOM	96,126
	Associate Professor-ISOM	84,715
	Associate Professor-ISOM	84,715
	Assistant Professor-ISOM	84,660
	Assistant Professor-ISOM	79,160

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Subtotal Positions	913,574
Student & Overtime Wages	1,732
Benefits	274,072
Professional Services	600
Other Operating Expenses	4,264
Furniture & Equipment	1,000
<b>Organization Total</b>	<b><u>\$1,195,242</u></b>
 Organization: 010061 Economics	
Professor/Chairperson-ECON	87,034
Professor-ECON	86,807
Professor-ECON	83,526
Professor-ECON	83,525
Professor-ECON	83,525
Professor-ECON	83,525
Associate Professor-ECON	72,025
Associate Professor-ECON	72,025
Assistant Professor-ECON	60,000
Assistant Professor-ECON	59,127
Assistant Professor-ECON	57,120
Instructor-ECON	48,000
Associate Professor-ECON	36,012 *
Subtotal Positions	912,255
Benefits	273,676
Professional Services	1,000
Travel	393

\*Split position

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
	Other Operating Expenses		5,450
	<b>Organization Total</b>		<b><u>\$1,192,774</u></b>
Organization: 010062 Finance			
	Professor/Chairperson-FIN		100,674
	Professor-FIN		95,980
	Professor-FIN		95,980
	Professor-FIN		95,980
	Assistant Professor-FIN		94,860
	Assistant Professor-FIN		90,000
	Assistant Professor-FIN		89,760
	Associate Professor-FIN		74,940
	Assistant Professor-FIN		65,100
	Assistant Professor-FIN		62,348
	Instructor-FIN		55,409
	Instructor-FIN		46,050
	Instructor-FIN		46,050
	Instructor-FIN		46,050
	Subtotal Positions		1,059,187
	Student & Overtime Wages		2,553
	Benefits		317,756
	Professional Services		1,000
	Travel		450
	Other Operating Expenses		5,034
	<b>Organization Total</b>		<b><u>\$1,385,980</u></b>

Organization: 010064 Management

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Professor/Chairperson-MNGMT		93,690
	Professor-MNGMT		92,207
	Assistant Professor-MNGMT		86,000
	Assistant Professor-MNGMT		84,000
	Assistant Professor-MNGMT		83,640
	Associate Professor-MNGMT		83,509
	Assistant Professor-MNGMT		83,300
	Associate Professor-MNGMT		80,424
	Assistant Professor-MNGMT		79,570
	Assistant Professor-MNGMT		79,570
	Dir PGM-MNGMT		53,365
	Prof/Asst Dean/Dir-Grd-MNGMT		44,421
	Coord PGM Internship-MNGMT		42,840
	Executive Office Asst II-MNGMT		42,689
	Subtotal Positions		1,029,227
	Student & Overtime Wages		3,623
	Benefits		308,768
	Professional Services		1,000
	Travel		270
	Other Operating Expenses		2,320
	<b>Organization Total</b>		<b><u>\$1,345,208</u></b>
Organization:	010065 Marketing		
	Professor/Chairperson-MRKTG		91,677
	Assistant Professor-MRKTG		90,000
	Professor-MRKTG		88,113
	Professor-MRKTG		88,113

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	<u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Professor-MRKTG		88,113
	Professor-MRKTG		86,807
	Assistant Professor-MRKTG		85,000
	Assistant Professor-MRKTG		82,000
	Assistant Professor-MRKTG		62,349
	Instructor-MRKTG		58,000
	Instructor-MRKTG		48,000
	Professor/Asst Dean-MRKTG		46,931
	Instructor (Temp)-MRKTG		46,800
	Subtotal Positions		961,905
	Student & Overtime Wages		1,023
	Benefits		288,572
	Professional Services		800
	Travel		1,445
	Other Operating Expenses		5,313
	<b>Organization Total</b>		<b><u>\$1,259,058</u></b>
Organization:	010066 UCO Army ROTC (Broncho Battalion)		
	Student & Overtime Wages		3,623
	Professional Services		1,500
	Other Operating Expenses		6,060
	Furniture & Equipment		500
	<b>Organization Total</b>		<b><u>\$11,683</u></b>
Organization:	010067 Barnabus Endowed Chair		

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Student & Overtime Wages	12,220
Other Operating Expenses	4,156
<b>Organization Total</b>	<b><u>\$16,376</u></b>
Organization: 010077 English	
Professor/Chairperson-ENG	75,378
Professor-ENG	69,598
Professor-ENG	69,044
Professor-ENG	69,044
Professor-ENG	69,044
Professor-ENG	69,043
Associate Professor-ENG	59,640
Assistant Professor-ENG	53,276
Assistant Professor-ENG	50,490
Instructor-ENG	47,741
Assistant Professor-ENG	45,545
Artist in Residence Temp-ENG	40,000
Instructor-ENG	31,071
Lecturer-ENG	31,000
Lecturer-ENG	30,906

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Lecturer-ENG	30,000
Lecturer-ENG	30,000
Administrative Asst I-ENG	26,366
Administrative Asst I-ENG	21,870
Admin Secretary II-ENG	9,838
Subtotal Positions	1,552,510
Student & Overtime Wages	1,021
Benefits	465,759
Travel	12,000
Other Operating Expenses	9,110
Furniture & Equipment	2,840
<b>Organization Total</b>	<b><u>\$2,043,240</u></b>
Organization: 010078 Modern Languages, Lit, Cultural Std	
Professor/Chairperson-MLNG	73,445
Professor-MLNG	68,752
Professor-MLNG	68,752
Associate Professor-MLNG	56,525
Assistant Professor-MLNG	52,469
Assistant Professor-MLNG	52,469
Instructor-MLNG	47,741
Lecturer-MLNG	31,620
Administrative Asst I-MLNG	24,597
Subtotal Positions	476,373
Student & Overtime Wages	2,912
Benefits	142,912

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Travel	1,000
Other Operating Expenses	8,681
Furniture & Equipment	607
<b>Organization Total</b>	<b><u>\$632,485</u></b>
Organization: 010079 History and Geography	
Professor/Chairperson-HIST	78,627
Professor-HIST	73,934
Professor-HIST	72,422
Professor-HIST	72,422
Associate Professor-HIST	59,178
Associate Professor-HIST	58,717
Associate Professor-HIST	58,254
Assistant Professor-HIST	48,846
Assistant Professor-HIST	47,665
Assistant Professor-HIST	43,860
Administrative Asst I-HIST	24,597
Subtotal Positions	1,008,199
Student & Overtime Wages	6,631
Benefits	302,460
Travel	3,000
Other Operating Expenses	9,351

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Furniture & Equipment	2,318
<b>Organization Total</b>	<b><u>\$1,331,959</u></b>
Organization: 010080 Humanities and Philosophy	
Professor/Chairperson-HUM	76,835
Professor-HUM	72,142
Professor-HUM	72,142
Professor-HUM	72,141
Professor-HUM	72,141
Professor-HUM	72,141
Associate Professor-HUM	59,640
Associate Professor-HUM	59,177
Associate Professor-HUM	58,717
Assistant Professor-HUM	53,276
Assistant Professor-HUM	42,631
Lecturer-HUM	30,906
Lecturer-HUM	30,906
Lecturer-HUM	30,906
Lecturer-HUM	30,000
Administrative Asst I-HUM	27,095
Subtotal Positions	860,800
Student & Overtime Wages	6,463
Benefits	258,240
Travel	2,400
Other Operating Expenses	9,767
Furniture & Equipment	1,631

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 11	Instruction	10000 General Academic Instruction
<b>Organization Total</b>		<b><u>\$1,139,301</u></b>
Organization: 010081	Mass Communication	
	Professor-MSCOM	75,063
	Professor-MSCOM	71,426
	Assistant Prof/Chair-MSCOM	61,110
	Associate Professor-MSCOM	59,640
	Associate Professor-MSCOM	59,640
	Associate Professor-MSCOM	59,640
	Assistant Professor-MSCOM	55,584
	Assistant Professor-MSCOM	49,470
	Instructor-MSCOM	48,664
	Instructor-MSCOM	48,664
	Instructor-MSCOM	46,512
	Mgr Std Publications-MSCOM	41,496
	Instructor-MSCOM	41,000
	Instructor-MSCOM	41,000
	Lecturer-MSCOM	35,000
	Lecturer-MSCOM	31,988
	Lecturer-MSCOM	30,000
	Administrative Asst I-MSCOM	28,249
	Administrative Asst I-MSCOM	26,459
	Administrative Asst I-MSCOM	23,732

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Subtotal Positions	1,362,899
Student & Overtime Wages	9,360
Benefits	408,870
Travel	800
Other Operating Expenses	17,140
Furniture & Equipment	500
<b>Organization Total</b>	<b><u>\$1,799,569</u></b>
Organization: 010082 Music	
Professor & Dir Music-MUSIC	72,124
Associate Prof/Director-MUSIC	72,000
Professor-MUSIC	69,598
Professor-MUSIC	69,136
Professor-MUSIC	67,290
Professor-MUSIC	67,232
Professor-MUSIC	67,232
Professor-MUSIC	67,232
Artist in Residence Temp-MUSIC	60,010
Associate Professor-MUSIC	59,708
Associate Professor-MUSIC	59,640
Associate Professor-MUSIC	59,524
Associate Professor-MUSIC	59,177
Assistant Professor-MUSIC	57,000
Associate Professor-MUSIC	55,718
Assistant Professor-MUSIC	54,199

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Associate Professor-MUSIC		51,800
	Asst Dir Jazz/Trombone-MUSIC		46,684
	Instructor-MUSIC		45,666
	Lecturer/Assoc Dir Bands-MUSIC		45,000
	Assistant Professor-MUSIC		43,755
	Assistant Professor-MUSIC		42,568
	Instructor-MUSIC		42,568
	Lecturer-MUSIC		40,000
	Lecturer-MUSIC		40,000
	Accompanist-MUSIC		39,585
	Accompanist-MUSIC		36,365 *
	Lecturer-MUSIC		35,000
	Lecturer-MUSIC		32,966
	Administrative Asst II-MUSIC		30,518
	Dir Broadway Tonight-MUSIC		27,184
	Administrative Asst I-MUSIC		26,000
	Administrative Asst I-MUSIC		22,006
	Piano Tuner/Technician-CEVPG		13,449
	Subtotal Positions		1,856,854
	Student & Overtime Wages		5,376
	Benefits		557,056
	Professional Services		11,900
	Other Operating Expenses		47,353
	Furniture & Equipment		1,486
	Scholarship		2,000
	<b>Organization Total</b>		<b><u>\$2,482,025</u></b>

\*Split position

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	<u>11 Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010084 Political Science			
	Professor/Chairperson-PLTSC		76,995
	Professor-PLTSC		73,432
	Professor-PLTSC		73,432
	Professor-PLTSC		73,432
	Professor-PLTSC		73,431
	Associate Professor-PLTSC		58,255
	Asst Professor-PLTSC		45,937
	Administrative Asst I-PLTSC		21,870
	Subtotal Positions		717,080
	Student & Overtime Wages		3,240
	Benefits		215,124
	Travel		3,000
	Other Operating Expenses		7,960
	Furniture & Equipment		500
	<b>Organization Total</b>		<b><u>\$946,904</u></b>
Organization: 010085 Sociology and Criminal Justice			
	Professor/Chairperson-SOCIO		81,143
	Professor-SOCIO		76,450
	Professor-SOCIO		76,450
	Professor-SOCIO		76,450
	Associate Professor-SOCIO		59,524
	Associate Professor-SOCIO		57,332

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	11 Instruction	10000	General Academic Instruction
	Assistant Professor-SOCIO		52,000
	Assistant Professor-SOCIO		50,000
	Assistant Professor-SOCIO		50,000
	Asst Professor-SOCIO		48,202
	Instructor-SOCIO		46,473
	Assistant Professor-FRSCI		45,000
	Assistant Professor-FRSCI		45,000
	Lecturer-SOCIO		37,318
	Lecturer-SOCIO		34,597
	Assoc Prof/Asst Dean-SOCIO		31,962
	Administrative Asst I-SOCIO		28,113
	Subtotal Positions		896,017
	Student & Overtime Wages		7,072
	Benefits		268,806
	Travel		2,030
	Other Operating Expenses		10,059
	<b>Organization Total</b>		<b><u>\$1,183,984</u></b>
Organization:	010086 Theatre, Dance & Media Arts		
	Professor-THART		70,165
	Professor-THART		69,599
	Associate Prof/Chair-THART		60,088
	Associate Professor-THART		58,716
	Associate Professor-THART		57,331
	Assistant Professor-THART		43,463
	Assistant Professor-THART		42,611
	Instructor-THART		42,611
	Lecturer-THART		36,252

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Administrative Asst I-THART	24,107
Sound Designer/Engineer-THARF	7,772
Asst Tech Dir/Scn Shp Fm-THARF	4,366
Subtotal Positions	517,086
Benefits	155,126
Professional Services	1,000
Other Operating Expenses	12,719
Furniture & Equipment	500
<b>Organization Total</b>	<b><u>\$686,431</u></b>
Organization: 010087 Art	
Professor-ART	69,598
Professor-ART	69,598
Professor-ART	66,462
Associate Professor/Chair-ART	61,218
Associate Professor-ART	57,332
Assistant Professor-ART	43,676
Assistant Professor-ART	42,820
Assistant Professor-ART	42,820
Assistant Professor-ART	42,820
Administrative Asst I-ART	22,880
Studio Technician-ART	15,834
Subtotal Positions	535,061
Student & Overtime Wages	2,500
Benefits	160,518
Professional Services	1,100

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	8,104
Furniture & Equipment	4,697
<b>Organization Total</b>	<b><u>\$711,980</u></b>
Organization: 010092 LA Multimedia Center	
Clerk I Documents Proc-LAMMC	18,844
Subtotal Positions	18,845
Student & Overtime Wages	6,045
Benefits	5,654
Travel	300
Other Operating Expenses	700
Furniture & Equipment	3,916
<b>Organization Total</b>	<b><u>\$35,460</u></b>
Organization: 010094 New Plains Review	
Student & Overtime Wages	4,000
Other Operating Expenses	8,000
<b>Organization Total</b>	<b><u>\$12,000</u></b>
Organization: 010099 Theatre Productions	
Other Operating Expenses	5,530
<b>Organization Total</b>	<b><u>\$5,530</u></b>

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

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<b>Activity:</b> 11	Instruction	10000
	General Academic Instruction	
Organization: 010108 Math & Science Travel & Equipment		
	Student & Overtime Wages	26,855
	Travel	42,401
	Other Operating Expenses	40,000
	Furniture & Equipment	203
	<b>Organization Total</b>	<b>\$109,459</b>
Organization: 010111 Biology		
	Professor/Chairperson-BIO	83,174
	Professor-BIO	82,118
	Professor-BIO	76,839
	Associate Professor-BIO	62,731
	Associate Professor-BIO	59,640
	Associate Professor-BIO	58,187
	Assistant Professor-BIO	54,970
	Assistant Professor-BIO	54,970
	Associate Professor-BIO	54,970
	Assistant Professor-BIO	53,893
	Assistant Professor-BIO	53,893
	Associate Professor-BIO	48,487 *
	Associate Professor-FRSCI	45,000
	Assistant Professor-FRSCI	45,000 *

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	<u>11 Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Lecturer-Bio		40,000
	Lecturer-BIO		40,000
	Lecturer-BIO		35,000
	Lecturer-BIO		34,597
	Lecturer-BIO		34,597
	Administrative Asst III-BIO		32,535
	Mgr Biology Laboratories-BIO		30,597 *
	Dir Natural Hist Museum-BIO		24,345
	Coord Microbiology Lab-BIO		17,500
	Subtotal Positions		1,507,239
	Student & Overtime Wages		21,296
	Benefits		452,172
	Other Operating Expenses		22,562
	<b>Organization Total</b>		<b><u>\$2,003,269</u></b>
Organization:	010112 Chemistry		
	Professor/Chairperson-CHEM		79,543
	Professor-CHEM		74,850
	Professor-CHEM		74,849
	Assoc Prof/Dir Foren Sci-CHEM		63,283
	Associate Professor-CHEM		59,640
	Associate Professor-CHEM		58,639
	Assistant Professor-CHEM		46,277

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Assistant Professor-CHEM	46,277
Lecturer-CHEM	34,597
Mgr Chemistry Labs-CHEM	29,990 *
Administrative Asst I-CHEM	27,526
Assoc Professor/Asst Dir-FRSCI	22,950
Laboratory Associate-CHEM	8,219 *
Subtotal Positions	1,000,894
Student & Overtime Wages	7,500
Benefits	300,268
Other Operating Expenses	22,469
Furniture & Equipment	7,514
<b>Organization Total</b>	<b><u>\$1,338,645</u></b>
Organization: 010113 Computer Science	
Professor-COMSC	95,658
Professor-COMSC	95,657
Professor-COMSC	95,657
Assoc Prof/Chairperson-COMSC	82,708
Associate Professor-COMSC	79,144
Assistant Professor-COMSC	73,376
Assistant Professor-COMSC	71,045
Assistant Professor-COMSC	71,045
Lecturer-COMSC	34,597
Administrative Asst I-COMSC	24,239
Subtotal Positions	723,129
Student & Overtime Wages	12,726

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Benefits	216,938
Travel	2,000
Other Operating Expenses	11,552
<b>Organization Total</b>	<b><u>\$966,345</u></b>
Organization: 010114 Funeral Sciences	
Professor/Chairperson-FUNRL	82,966
Professor-FUNRL	79,402
Professor-FUNRL	79,402
Assistant Professor-FUNRL	53,277
Administrative Asst I-FUNRL	26,364
Subtotal Positions	321,414
Student & Overtime Wages	1,538
Benefits	96,424
Travel	2,250
Other Operating Expenses	15,682
<b>Organization Total</b>	<b><u>\$437,308</u></b>
Organization: 010115 Mathematics & Statistics	
Professor/Chairperson-MATH	81,004
Professor-MATH	76,311

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Professor-MATH	76,311
Associate Professor-MATH	61,409
Associate Professor-MATH	58,710
Assistant Professor-MATH	50,780
Assistant Professor-MATH	49,987
Assistant Professor-MATH	49,987
Assistant Professor-MATH	49,007
Asst Professor (Temp)-MATH	49,007
Assistant Professor-MATH	49,007
Lecturer-MATH	36,057
Lecturer-MATH	36,057
Lecturer-MATH	35,000
Lecturer-MATH	35,000
Administrative Asst I-MATH	23,085
Subtotal Positions	1,274,588
Student & Overtime Wages	9,715
Benefits	382,376
Travel	7,000
Other Operating Expenses	9,900
Furniture & Equipment	1,000
<b>Organization Total</b>	<b><u>\$1,684,579</u></b>
Organization: 010116 Nursing	
Assistant Prof/Chair-NURSG	63,033
Associate Professor-NURSG	59,640
Assistant Professor-NURSG	55,197
Assistant Professor-NURSG	52,009

**University of Central Oklahoma  
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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Instructor-NURSG	47,165
Asst Professor (Temp)-NURSG	46,952
Instructor-NURSG	44,917
Instructor-NURSG	43,993
Instructor-NURSG	43,131
Instructor-NURSG	43,131
Administrative Asst I-NURSG	28,717
Subtotal Positions	699,870
Student & Overtime Wages	3,511
Benefits	209,962
Travel	250
Other Operating Expenses	65,100
<b>Organization Total</b>	<b><u>\$978,693</u></b>
Organization: 010117 Engineering & Physics	
Professor/Chairperson-PHY	96,090
Professor-PHY	92,527
Associate Professor-PHY	75,831
Assistant Professor-PHY	68,456
Assistant Professor-PHY	68,456
Assistant Professor-PHY	68,456
Assistant Professor-PHY	68,330

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	<u>11 Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Assistant Professor-PHY		68,330
	Professor/Asst Dean-PHY		48,263 *
	Lecturer-PHY		34,598
	Mgr Engineering/Phy Lab-PHY		30,654 *
	Administrative Asst II-PHY		25,111
	Admin Secretary I-PHY		8,653
	Subtotal Positions		1,031,343
	Student & Overtime Wages		18,484
	Benefits		309,402
	Other Operating Expenses		14,399
	Furniture & Equipment		5,162
	<b>Organization Total</b>		<b><u>\$1,378,790</u></b>
Organization:	010122 Education Travel and Equipment		
	Travel		15,800
	Other Operating Expenses		4,000
	Furniture & Equipment		49,777
	<b>Organization Total</b>		<b><u>\$69,577</u></b>
Organization:	010123 Inez Miller Endowed Chair		
	Student & Overtime Wages		5,501
	Other Operating Expenses		9,076
	<b>Organization Total</b>		<b><u>\$14,577</u></b>

\*Split position

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction		10000 General Academic Instruction
Organization: 010124 Curriculum and Instruction		
	Professor/Chairperson-CIED	73,208
	Professor-CIED	69,644
	Professor-CIED	69,644
	Professor-CIED	64,073 *
	Professor-CIED	52,233 *
	Assistant Professor-CIED	51,138 *
	Associate Professor-CIED	49,501 *
	Asst Professor-CIED	46,619
	Assistant Professor-CIED	45,705
	Assistant Professor-CIED	44,443 *
	Instructor (Temp)-CIED	38,498
	Instructor-CIED	34,498
	Administrative Asst I-CIED	22,155
	Subtotal Positions	665,359
	Student & Overtime Wages	7,200
	Benefits	199,608
	Professional Services	2,500
	Travel	11,000
	Other Operating Expenses	13,526
	<b>Organization Total</b>	<b>\$899,193</b>
Organization: 010125 Kinesiology & Health Studies		
	Professor-KINES	69,598
	Associate Professor-KINES	59,640
	Associate Professor-KINES	59,640
	Associate Professor-KINES	59,640

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 <u>General Academic Instruction</u>
Associate Professor-KINES	58,717
Associate Professor-KINES	58,138
Instructor/Program Dir-KINES	57,182
Instructor-KINES	55,080
Assistant Professor-KINES	54,805
Assistant Professor-KINES	53,276
Assistant Professor-KINES	52,815
Assistant Professor-KINES	52,009
Assistant Professor-KINES	51,086
Assistant Professor-KINES	48,759
Assistant Professor-KINES	48,759
Assistant Professor-KINES	48,759
Instructor-KINES	41,803
Instructor-KINES	41,803
Prof/Chair/Asst Dean-KINES	39,030
Instructor-KINES	33,024 *
Administrative Asst I-KINES	25,037
Admin Secretary II-KINES	14,876
Subtotal Positions	1,083,486
Student & Overtime Wages	64,534
Benefits	325,046
Professional Services	2,000
Travel	21,000
Other Operating Expenses	39,228
<b>Organization Total</b>	<b><u>\$1,535,294</u></b>

Organization: 010126 Human Environmental Sciences

\*Split position

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	<u>11 Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Professor/Chairperson-HESCI		73,162
	Professor-HESCI		69,598
	Professor-HESCI		69,598
	Professor-HESCI		66,463
	Associate Professor-HESCI		59,640
	Associate Professor-HESCI		59,640
	Associate Professor-HESCI		59,568
	Assistant Professor-HESCI		53,000
	Administrative Asst I-HESCI		21,944
	Subtotal Positions		532,614
	Student & Overtime Wages		15,107
	Benefits		159,784
	Professional Services		1,340
	Travel		7,000
	Other Operating Expenses		19,686
	Furniture & Equipment		1,200
	<b>Organization Total</b>		<b><u>\$736,731</u></b>
<b>Organization:</b>	<u>010127 Occupational &amp; Technology Education</u>		
	Professor/Chairperson-OCTED		73,162
	Professor-OCTED		71,817
	Professor-OCTED		69,598
	Professor-OCTED		69,598
	Associate Professor-OCTED		58,024
	Associate Professor-OCTED		57,079
	Assistant Professor-OCTED		55,584
	Assistant Professor-OCTED		52,009

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000	<u>General Academic Instruction</u>
Instructor-OCTED		48,667
Instructor-OCTED		48,664
Assistant Professor-OCTED		47,694
Administrative Asst I-OCTED		22,576
Subtotal Positions		674,477
Student & Overtime Wages		7,393
Benefits		202,342
Professional Services		4,700
Travel		7,500
Other Operating Expenses		24,300
<b>Organization Total</b>		<b><u>\$920,712</u></b>
Organization: 010128 Professional Teacher Education		
Professor-PTE		69,598
Professor-PTE		69,598
Professor-PTE		69,280
Professor-PTE		69,280
Professor-PTE		69,280
Associate Prof/Chairperson-PTE		63,203
Associate Professor-PTE		59,640
Assistant Professor-PTE		49,759
Assistant Professor-PTE		48,161
Assistant Professor-PTE		47,694
Assistant Professor-PTE		46,759
Administrative Asst I-PTE		22,155
Associate Professor-CIED		10,139
Assistant Professor-CIED		9,756

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Instructor-KINES	8,779
Professor/Chairperson-SPSVS	5,867
Professor-CIED	5,572
Assistant Professor-CIED	4,447
Subtotal Positions	728,969
Student & Overtime Wages	8,992
Benefits	218,690
Professional Services	1,980
Travel	7,000
Other Operating Expenses	6,974
<b>Organization Total</b>	<b><u>\$972,605</u></b>
Organization: 010129 Psychology	
Prof/Interim Chairperson-PSYCH	78,558
Professor-PSYCH	73,865
Professor-PSYCH	73,864
Professor-PSYCH	73,864
Prof/Asst Dir Research-PSYCH	73,792 *
Professor-PSYCH	69,776
Associate Professor-PSYCH	59,640
Associate Professor-PSYCH	58,717
Assistant Professor-PSYCH	55,584
Assistant Professor-PSYCH	52,000
Assistant Professor-PSYCH	51,000
Assistant Professor-PSYCH	50,857
Assistant Professor-PSYCH	48,088
Professor-PSYCH	47,289

\*Split position

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Educational and General Budget, Part I**

*Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object*

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Administrative Asst I-PSYCH	22,500
Subtotal Positions	889,397
Student & Overtime Wages	4,460
Benefits	266,820
Professional Services	1,525
Travel	5,300
Other Operating Expenses	11,225
<b>Organization Total</b>	<b><u>\$1,178,727</u></b>
 Organization: 010130 Entry Year/Residency	
Administrative Asst I-EYRES	22,102
Coord Cert/Residency-TEDSV	18,522 *
Subtotal Positions	40,625
Benefits	12,188
Travel	6,283
<b>Organization Total</b>	<b><u>\$59,096</u></b>
 Organization: 010131 Teacher Education Development	
Tech/Media Spec III-TEDEV	39,162 *
Coord Technical Services-COEO	7,408 *
Subtotal Positions	46,570
Benefits	13,972
<b>Organization Total</b>	<b><u>\$60,542</u></b>

\*Split position

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Educational and General Budget, Part I**

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010132 Special Services	
Professor-SPSVS	72,675
Professor-SPSVS	72,675
Professor-SPSVS	69,776
Professor-SPSVS	69,598
Professor-SPSVS	69,280
Professor/Chairperson-SPSVS	67,471 *
Associate Professor-SPSVS	58,500
Assistant Professor-SPSVS	48,000
Instructor-SPSVS	45,412
Administrative Asst I-SPSVS	23,085
Admin Secretary I-SPSVS	22,717
Admin Secretary II-SPSVS	20,077
Subtotal Positions	639,269
Student & Overtime Wages	4,205
Benefits	191,780
Professional Services	550
Travel	6,000
Other Operating Expenses	6,917
<b>Organization Total</b>	<b>\$848,721</b>
Organization: 010133 Advanced Professional Services	
Professor/Chairperson-APS	77,043
Professor-APS	76,115
Professor-APS	73,479
Professor-APS	73,479
Assistant Professor-APS	55,584

\*Split position

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Assistant Professor-APS	50,224
Assistant Professor-APS	50,224
Assistant Professor-APS	50,000
Instructor-APS	40,800
Administrative Asst I-APS	22,270
Subtotal Positions	569,222
Student & Overtime Wages	6,691
Benefits	170,766
Professional Services	1,450
Travel	7,000
Other Operating Expenses	8,096
<b>Organization Total</b>	<b><u>\$763,225</u></b>
Organization: 010134 Teacher Education Services	
Dir Teacher Edu Svcs-TEDSV	57,051
Administrative Asst I-TEDSV	23,000
Coord Cert/Residency-TEDSV	18,523
Subtotal Positions	98,574
Student & Overtime Wages	5,500
Benefits	29,572
Professional Services	1,170
Travel	11,731
Other Operating Expenses	4,362
<b>Organization Total</b>	<b><u>\$150,909</u></b>

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010135 Child Development Center	
Coord Child Study Center-CHILD	44,599
Curr Coord/Teacher Asst-CHILD	31,735
Subtotal Positions	76,334
Student & Overtime Wages	4,634
Benefits	22,900
Professional Services	100
Travel	915
Other Operating Expenses	2,750
Furniture & Equipment	925
<b>Organization Total</b>	<b><u>\$108,558</u></b>
Organization: 010136 Dietetics Program	
Dir Dietetic Internship-DIETP	43,167
Subtotal Positions	43,167
Student & Overtime Wages	400
Benefits	12,950
Professional Services	450
Travel	15,050
Other Operating Expenses	16,100
<b>Organization Total</b>	<b><u>\$88,117</u></b>
Organization: 010137 Reading Clinic	

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Professional Services	300
Other Operating Expenses	3,829
<b>Organization Total</b>	<b><u>\$4,129</u></b>
Organization: 010141 Dance Productions	
Assistant Prof/Chair-THART	66,911
Lecturer/Asst Exec Dir-THART	51,906
Assistant Professor-THART	42,611
Assistant Professor-THART	42,611
Subtotal Positions	204,039
Student & Overtime Wages	2,382
Benefits	61,212
Professional Services	8,250
Other Operating Expenses	5,868
<b>Organization Total</b>	<b><u>\$281,751</u></b>
Organization: 010171 UCO Continuous Improvement	
Professional Services	12,184
Other Operating Expenses	7,471
<b>Organization Total</b>	<b><u>\$19,655</u></b>
Organization: 010226 General Instruction	
Subtotal Positions	177,733
Adjuncts	400,000

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Benefits	826,943
Retirements	990,868
Other Operating Expenses	40,000
<b>Organization Total</b>	<b><u>\$2,435,544</u></b>
Organization: 010233 Function Control - Instruction	
None	447,131
Professional Services	436,923
Travel	76,681
Other Operating Expenses	2,785,777
Furniture & Equipment	1,087,024
Scholarship	10,140
<b>Organization Total</b>	<b><u>\$4,843,676</u></b>
Organization: 010269 CFAD Travel and Equipment	
Travel	20,000
Furniture & Equipment	6,087
<b>Organization Total</b>	<b><u>\$26,087</u></b>
Organization: 010271 Jazz Lab	
Lecturer-JZLB	46,359
Staff Arranger-JZLB	41,325
Jazz Lab Night Manager-JZLB	33,077

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*Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object*

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

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Subtotal Positions	120,762
Student & Overtime Wages	21,200
Benefits	36,228
Professional Services	47,500
Travel	750
Other Operating Expenses	62,000
Furniture & Equipment	3,500
<b>Organization Total</b>	<b><u>\$291,940</u></b>
Organization: 010273 CFAD Projects	
Dir Development-CAMDP	54,045
Coord Development-CAMDP	42,656
Coord Corp/Comm Outreach-CAMDP	38,714
Donor Gifts Specialist-CAMDP	16,182
Admin Secretary II-CAMDP	9,298
Subtotal Positions	160,895
Student & Overtime Wages	7,171
Benefits	48,268
Other Operating Expenses	37,462
<b>Organization Total</b>	<b><u>\$253,796</u></b>
Organization: 010275 Liberal Arts Travel and Equipment	
Travel	79,480
Furniture & Equipment	31,460

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 11	Instruction	10000 General Academic Instruction
<b>Organization Total</b>		<b><u>\$110,940</u></b>
Organization: 010276 Design		
	Professor-DESGN	69,599
	Assoc Prof/Chairperson-DESGN	62,310
	Assistant Professor-DESGN	53,277
	Assistant Professor-DESGN	51,200
	Assistant Professor-DESGN	49,285
	Instructor-DESGN	44,974
	Instructor-DESGN	40,744
	Administrative Asst I-DESGN	27,755
	Subtotal Positions	399,148
	Student & Overtime Wages	500
	Benefits	119,744
	Professional Services	6,693
	Other Operating Expenses	11,807
	Furniture & Equipment	4,950
<b>Organization Total</b>		<b><u>\$542,842</u></b>
Organization: 010333 Barnabus Emerging Technologies		
	Other Operating Expenses	1,755
<b>Organization Total</b>		<b><u>\$1,755</u></b>
Organization: 010334 Swigart Endowment		

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Professional Services	8,500
<b>Organization Total</b>	<b><u>\$8,500</u></b>
Organization: 010335 Management - PGM	
Other Operating Expenses	21,435
<b>Organization Total</b>	<b><u>\$21,435</u></b>
Organization: 010340 Nursing Cash Supplements	
Other Operating Expenses	15,000
<b>Organization Total</b>	<b><u>\$15,000</u></b>
Organization: 010341 Education Control Account	
Other Operating Expenses	47,960
<b>Organization Total</b>	<b><u>\$47,960</u></b>
Organization: 010346 CEPS Technology & Special Projects	
Information Spec II-CTCEX	33,600
Administrative Asst I-CTCEX	23,085
Subtotal Positions	56,685
Student & Overtime Wages	2,400
Benefits	17,006
Professional Services	320
Travel	1,200

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<b>Activity:</b> 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		6,457
Furniture & Equipment		3,000
<b>Organization Total</b>		<b><u>\$87,068</u></b>
Organization: 010359 Dance Course Fees		
Other Operating Expenses		2,000
<b>Organization Total</b>		<b><u>\$2,000</u></b>
Organization: 010365 PGM Course Fees		
Other Operating Expenses		3,000
<b>Organization Total</b>		<b><u>\$3,000</u></b>
Organization: 010375 Kines/Health Stds Dept Course Fees		
Other Operating Expenses		4,000
<b>Organization Total</b>		<b><u>\$4,000</u></b>
Organization: 010376 Bowling Course Fees		
Other Operating Expenses		5,000
<b>Organization Total</b>		<b><u>\$5,000</u></b>
Organization: 010377 Golf Course Fees		
Other Operating Expenses		750

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
<b>Organization Total</b>	<b><u>\$750</u></b>
Organization: 010391 Biology Dept Course Fees	
Other Operating Expenses	1,500
<b>Organization Total</b>	<b><u>\$1,500</u></b>
Organization: 010395 Funeral Services Dept Course Fees	
Other Operating Expenses	6,200
<b>Organization Total</b>	<b><u>\$6,200</u></b>
Organization: 010430 Academic Program Enhancements	
Student & Overtime Wages	3,420
Travel	10,000
Other Operating Expenses	99,855
<b>Organization Total</b>	<b><u>\$113,275</u></b>
Organization: 010432 CEPS Operations	
Grant Facilitator-COEO	48,773
Coord Technical Services-COEO	28,582 *
Coord Website-EDU	18,292 *
Dir COE Graduate Prog Ad-EDUCF	13,452
Receptionist-COEO	10,141
Subtotal Positions	119,242

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Adjuncts	30,792
Student & Overtime Wages	2,400
Benefits	35,772
Professional Services	3,597
Other Operating Expenses	48,616
<b>Organization Total</b>	<b><u>\$240,419</u></b>
Organization: 010433 Interpreters	
Professional Services	66,628
<b>Organization Total</b>	<b><u>\$66,628</u></b>
Organization: 010434 College of Liberal Arts Operations	
Budget Assistant-COLAO	29,296
Project Coordinator-COLAO	28,558
Scheduling Assistant-COLAO	24,211
Subtotal Positions	82,066
Student & Overtime Wages	12,986
Benefits	24,620
<b>Organization Total</b>	<b><u>\$119,672</u></b>
Organization: 010436 College of Business Operations	
Coord Comm & Public Rel-COBO	38,254
Administrative Asst I-COBO	28,027
Administrative Asst I-COBO	27,499
Administrative Asst I-COBO	24,211

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Administrative Asst I-COBO	21,840
Subtotal Positions	139,833
Student & Overtime Wages	24,218
Benefits	41,950
Professional Services	2,000
Other Operating Expenses	57,734
<b>Organization Total</b>	<b><u>\$265,735</u></b>
Organization: 010466 Educational Program Support	
Other Operating Expenses	152,164
<b>Organization Total</b>	<b><u>\$152,164</u></b>
Organization: 010509 CFAD Course Fee Supply/Materials	
Other Operating Expenses	158,472
<b>Organization Total</b>	<b><u>\$158,472</u></b>
Organization: 010510 CFAD Course Fee Fac/Equip	
Other Operating Expenses	201,046
Furniture & Equipment	6,949
<b>Organization Total</b>	<b><u>\$207,995</u></b>
Organization: 010511 CFAD Course Fee Enhance	

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000	<u>General Academic Instruction</u>
Student & Overtime Wages		6,000
Professional Services		8,027
Other Operating Expenses		164,397
<b>Organization Total</b>		<b><u>\$178,424</u></b>
Organization: 010523 Theatre Arts Course Fees Enhance		
Asst Tech Dir/Scn Shp Fm-THARF		26,822 *
Mgr Costume Shop-THARF		24,967 *
Sound Designer/Engineer-THARF		21,014 *
Subtotal Positions		72,803
Benefits		21,712
<b>Organization Total</b>		<b><u>\$94,515</u></b>
Organization: 010529 CFAD Technology Course Fees Enhance		
Tech Support Spec II-CAMDC		35,864
Subtotal Positions		35,865
Benefits		10,760
<b>Organization Total</b>		<b><u>\$46,625</u></b>
Organization: 010530 Bus Adm Coll Course Fee Supply/Mat		
Other Operating Expenses		131,618
<b>Organization Total</b>		<b><u>\$131,618</u></b>
Organization: 010531 Bus Adm Coll Course Fee Fac/Equip		

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Professional Services	1,000
Other Operating Expenses	181,654
Furniture & Equipment	14,773
<b>Organization Total</b>	<b><u>\$197,427</u></b>
Organization: 010532 Bus Adm Coll Course Fee Enhance	
Coord Technical Services-BCCFE	49,720
Coord Internt Strategies-BCCFE	42,265
Administrative Asst II-BCCFE	24,960
Subtotal Positions	116,946
Benefits	35,084
Other Operating Expenses	168,168
<b>Organization Total</b>	<b><u>\$320,198</u></b>
Organization: 010560 Educ Coll Based Course Fee Sup/Mat	
Other Operating Expenses	21,523
<b>Organization Total</b>	<b><u>\$21,523</u></b>
Organization: 010561 Educ Coll Based Course Fee Fac/Equi	
Other Operating Expenses	134,623
Furniture & Equipment	86,190
<b>Organization Total</b>	<b><u>\$220,813</u></b>
Organization: 010562 Educ Coll Based Course Fee Enhance	

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Dir COE Graduate Prog Ad-EDUCF	29,872 *
Receptionist-COEO	10,140 *
Subtotal Positions	40,014
Student & Overtime Wages	113,900
Benefits	12,004
Professional Services	4,000
Travel	23,236
Other Operating Expenses	269,745
<b>Organization Total</b>	<b><u>\$462,899</u></b>
Organization: 010585 Educ Technology Course Fee Sup/Mat	
Furniture & Equipment	1,000
<b>Organization Total</b>	<b><u>\$1,000</u></b>
Organization: 010587 Educ Technology Course Fee Enhance	
Coord Electronic Commun-EDUTF	29,808
Coord Technical Services-COEO	22,341
Coord Website-EDU	14,373
Tech/Media Spec III-TEDEV	9,486
Subtotal Positions	76,008
Benefits	22,802
<b>Organization Total</b>	<b><u>\$98,810</u></b>
Organization: 010588 Lib Arts Based Course Fees Sup/Mat	

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	44,087
<b>Organization Total</b>	<b><u>\$44,087</u></b>
Organization: 010589 Lib Arts Based Course Fees Fac/Equi	
Professional Services	1,750
Other Operating Expenses	41,376
Furniture & Equipment	469,388
<b>Organization Total</b>	<b><u>\$512,514</u></b>
Organization: 010590 Lib Arts Based Course Fees Enhance	
General Manager-LIARF	56,939 *
Coord Debate Program-LIARF	43,500
Supv Microcomputer Lab-LIARF	43,264
Web Designer-LIARF	37,083
Tech Support Spec III-LIARF	35,202 *
Operations Manager-LIARF	34,648
Dir Lab History Museum-LIARF	33,600
Debate Coach-LIARF	31,006
Coord Assessment-LIARF	30,055 *
Broadcast Technician-LIARF	27,227
Coord Photo Facilities-LIARF	25,568
Multi-Media Technician-LIARF	23,347 *
Subtotal Positions	421,441
Student & Overtime Wages	254,649
Benefits	126,432

\*Split position

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000	<u>General Academic Instruction</u>
Professional Services		38,422
Travel		32,500
Other Operating Expenses		77,786
<b>Organization Total</b>		<b><u>\$951,230</u></b>
Organization: 010618 Math/Sci CollCourse Fees Supply/Mat		
Other Operating Expenses		74,948
<b>Organization Total</b>		<b><u>\$74,948</u></b>
Organization: 010619 Math/Sci CollCourse Fees Fac/Equip		
Other Operating Expenses		618,325
Furniture & Equipment		423,452
<b>Organization Total</b>		<b><u>\$1,041,777</u></b>
Organization: 010620 Math/Sci Coll Course Fees Enhance		
Coord Technical Services-MASCF		34,604 *
Administrative Asst II-MASCF		24,097
Mgr Nursing Labs-MASCF		16,481
Subtotal Positions		75,183
Student & Overtime Wages		215,168
Benefits		22,554
Travel		35,000
Other Operating Expenses		132,696

\*Split position

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 11	Instruction	10000 General Academic Instruction
<b>Organization Total</b>		<b><u>\$480,601</u></b>
Organization: 010623	Biology Dept Course Fees Enhance	
	Coord DNA/Mole Bio Tech-MASCF	40,815
	Dir Natural Hist Museum-BIO	24,345 *
	Coord Human Physio Lab-MASCF	23,660
	Coord Microbiology Lab-BIO	17,500 *
	Mgr Biology Laboratories-BIO	8,197
	Subtotal Positions	114,517
	Benefits	34,356
<b>Organization Total</b>		<b><u>\$148,873</u></b>
Organization: 010626	Chemistry Course Fees Enhance	
	Mgr Chemistry Labs-CHEM	4,402
	Laboratory Associate-CHEM	1,946
	Subtotal Positions	6,347
	Benefits	1,904
<b>Organization Total</b>		<b><u>\$8,251</u></b>
Organization: 010641	Physics/Eng Course Fees Enhance	
	Laboratory Associate-PHYEN	28,457
	Mgr Engineering/Phy Lab-PHY	3,452
	Subtotal Positions	31,909
	Benefits	9,572
<b>Organization Total</b>		<b><u>\$41,481</u></b>

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010661 Leaders of Tomorrow	
Travel	1,400
Other Operating Expenses	3,600
<b>Organization Total</b>	<b><u>\$5,000</u></b>
Organization: 010665 Success Central	
Coord 1st Yr Exp Prgm-SCRTL	37,214
Asst Dir 1st Yr Exp Prgm-ENCEN	20,812
Subtotal Positions	58,026
Adjuncts	152,990
Student & Overtime Wages	27,359
Benefits	17,408
Travel	5,758
Other Operating Expenses	57,797
Furniture & Equipment	3,750
<b>Organization Total</b>	<b><u>\$323,088</u></b>
Organization: 010666 Nursing - Initiative Program	
Instructor-NURSI	43,993
Instructor-NURSI	43,993
Instructor-NURSI	43,131
Instructor-NURSI	43,131
Instructor(TEMP)-NURSI	43,131
Admin Secretary II-NURSI	25,185

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Subtotal Positions	242,565
Benefits	72,770
Other Operating Expenses	9,965
<b>Organization Total</b>	<b><u>\$325,300</u></b>
Organization: 010739 Dr Michael Metzger Endow Professors	
Student & Overtime Wages	6,297
<b>Organization Total</b>	<b><u>\$6,297</u></b>
Organization: 010742 Leadership Course Fees Enhance	
Other Operating Expenses	7,000
<b>Organization Total</b>	<b><u>\$7,000</u></b>
Organization: 010743 UCO Course Fees Enhance	
Other Operating Expenses	21,800
<b>Organization Total</b>	<b><u>\$21,800</u></b>
Organization: 010770 Cultural Competency	
Coord Global Prog Dev-CULCO	31,151
Subtotal Positions	31,152
Benefits	9,346
Other Operating Expenses	208,970

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b> 11	Instruction	10000	General Academic Instruction
	<b>Organization Total</b>		<b><u>\$249,468</u></b>
Organization: 010776	CBA Masters Program		
	Other Operating Expenses		43,000
	<b>Organization Total</b>		<b><u>\$43,000</u></b>
Organization: 010777	MBA Operations		
	Dir MBA Enrollment-MBAOP		55,100
	Coord MBA Program-MBAOP		34,651
	Subtotal Positions		89,751
	Benefits		26,926
	Professional Services		100
	Other Operating Expenses		15,900
	<b>Organization Total</b>		<b><u>\$132,677</u></b>
Organization: 010788	Edith Gaylord Endowed Chair		
	Student & Overtime Wages		15,969
	<b>Organization Total</b>		<b><u>\$15,969</u></b>
Organization: 010799	Forensic Science Course Fees		
	Other Operating Expenses		20,898
	<b>Organization Total</b>		<b><u>\$20,898</u></b>

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
Organization: 010813 Special Svcs Course Fees Enhance	
Staff Audiologist-SPNHC	24,736 *
Subtotal Positions	24,736
Benefits	7,420
<b>Organization Total</b>	<b><u>\$32,156</u></b>
Organization: 010829 UCO Autism Therapeutic Day School	
Student & Overtime Wages	58,000
Other Operating Expenses	3,500
Furniture & Equipment	500
<b>Organization Total</b>	<b><u>\$62,000</u></b>
Organization: 010831 Learning & Behavior Clinic	
Other Operating Expenses	23,000
<b>Organization Total</b>	<b><u>\$23,000</u></b>
Organization: 010911 Faculty Full-time Part-time Summer	
Subtotal Positions	174,388
Adjuncts	3,810,410
Summer Teaching	1,797,246
Student & Overtime Wages	442,722
Benefits	851,058

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	10000 General Academic Instruction
<b>Organization Total</b>	<b><u>\$7,075,824</u></b>
Organization: 011492 CFAD Scene Shop	
Student & Overtime Wages	43,145
Other Operating Expenses	9,500
<b>Organization Total</b>	<b><u>\$52,645</u></b>
<b>Total General Academic Instruction</b>	<b><u>\$63,309,570</u></b>
Organization: 010038 Downtown Consortium	
Adjuncts	20,000
Other Operating Expenses	37,254
<b>Organization Total</b>	<b><u>\$57,254</u></b>
Organization: 010437 Forensic Science Institute	
Dir OK Forensic Sci Inst-FRSCI	118,798
Assoc Professor/Asst Dir-FRSCI	68,850 *
Coord Impress Evid Trng-FRSCI	64,917
Assistant Professor-FRSCI	45,000 *
Assistant Professor-FRSCI	45,000 *
Associate Professor-FRSCI	45,000 *
Assistant Professor-FRSCI	45,000
Executive Office Asst II-FRSCI	34,944
Administrative Asst II-FRSCI	25,650
Administrative Asst I-FRSCI	20,800

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	13000 Community Education
Subtotal Positions	513,959
Student & Overtime Wages	5,500
Benefits	154,188
Professional Services	11,500
Other Operating Expenses	59,955
<b>Organization Total</b>	<b><u>\$745,102</u></b>
 Organization: 010439 Leadership Central	
Dir Student Lead Develop-LEAD	56,207
Executive Office Asst II-LEAD	39,417
Dir Lead Market/Spec Proj-LEAD	34,159 *
Coord Stdt Leadership Dev-LEAD	30,382
Subtotal Positions	160,168
Benefits	48,050
Professional Services	6,000
Travel	12,000
Other Operating Expenses	2,076
Furniture & Equipment	1,000
<b>Organization Total</b>	<b><u>\$229,294</u></b>
 Organization: 010669 CPDE - Administrative Staff	
Asst VP Prof & Dist Educ-CPDE	87,617
Executive Office Asst II-CPDE	33,300
Administrative Asst I-CPDE	25,796

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	13000 Community Education
Subtotal Positions	146,714
Adjuncts	110,000
Student & Overtime Wages	100,660
Benefits	44,014
Professional Services	2,000
Travel	3,000
Other Operating Expenses	49,329
<b>Organization Total</b>	<b><u>\$455,717</u></b>
 Organization: 010736 Distance Education	
Dir Distance Education-DSTED	69,627
Dir Flex Ed-DSTED	59,688
Instructnl Designer II-DSTED	46,000
Instruct Technology Spec-DSTED	44,473
Instructnl Designer II-DSTED	43,820
Instructional Designer I-DSTED	39,440
Instructional Multimedia Speci	35,490
Instructional Designer	18,625
Subtotal Positions	357,164
Adjuncts	152,500
Student & Overtime Wages	479,209
Benefits	107,148
Professional Services	5,900
Travel	27,000
Other Operating Expenses	244,601

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<b>Activity:</b> 11	Instruction	13000 Community Education
	Furniture & Equipment	664,396
	Scholarship	3,000
	<b>Organization Total</b>	<b><u>\$2,040,918</u></b>
Organization: 010791	Academy of Contemporary Music	
	Chief Executive Officer-COMUS	80,000
	Chief Operations Officer-COMUS	80,000
	Dir Academic Operations-COMUS	55,500
	Coord Academic Oper-COMUS	48,000
	Coord Technical Oper-COMUS	38,000
	Executive Asst to CEO-COMUS	24,000
	Administrative Asst I-COMUS	21,000
	Subtotal Positions	346,500
	Adjuncts	671,230
	Student & Overtime Wages	45,600
	Benefits	103,950
	Professional Services	485,106
	Travel	20,000
	Other Operating Expenses	680,280
	Furniture & Equipment	10,000
	<b>Organization Total</b>	<b><u>\$2,362,666</u></b>
	<b>Total Community Education</b>	<b><u>\$5,890,951</u></b>

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<b>Activity:</b>	<u>11</u> <u>Instruction</u>	15000	<u>Instruction Information Technology</u>
Organization:	010022 IT - Education Support Svc		
	Dir Internet Strategies-EDCSS		70,000
	Content Administrator-EDCSS		51,760
	Mgr Web Services-EDCSS		50,834
	Portal Administrator-EDCSS		48,000
	Tech Support Spec III-LIARF		11,885
	Multi-Media Technician-LIARF		8,034
	Subtotal Positions		240,512
	Student & Overtime Wages		149,141
	Benefits		72,154
	Other Operating Expenses		628,585
	Furniture & Equipment		665,184
	<b>Organization Total</b>		<b><u>\$1,755,576</u></b>
Organization:	010025 IT - Videoconferencing		
	Supv Instructional Tech-ITRCV		43,555
	Subtotal Positions		43,555
	Benefits		13,066
	Professional Services		1,000
	Travel		5,000
	Other Operating Expenses		6,770
	Furniture & Equipment		26,269
	<b>Organization Total</b>		<b><u>\$95,660</u></b>
Organization:	010026 IT - Academic Support		

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<b>Activity:</b>	11 Instruction	15000	Instruction Information Technology
	Exec Dir Info Tech-ITACD		93,081
	Dir Project Mngmt Office-ITACD		81,875
	Dir Info Tech-ITACD		76,825
	Dir Tech Res/Asst to VP-ITACD		72,987
	Mgr Database-ITACD		70,396
	Systems Administrator II-ITACD		60,000
	Mgr Help Desk-ITACD		58,779
	VP Info Tech-ITINS		57,706 *
	Systems Admin II Windows-ITACD		57,033
	E-mail Administrator III-ITACD		55,007
	e-Learning Systems Admin-ITACD		50,774
	Tech Support Spec III-ITACD		49,426
	Database Administrator I-ITACD		49,103
	Coord Media Services-ITACD		48,500
	Database Administrator I-ITACD		48,000
	Business Manager-ITACD		47,996
	Network Specialist II-ITACD		47,761
	Coord Technical Services-ITACD		46,958
	Coord Technical Services-ITACD		46,958
	Systems Administrator I-ITACD		45,740
	Systems Admin I Windows-ITACD		45,626
	Technology Trainer III-ITACD		45,233
	Programmer Analyst II-ITACD		44,336
	Systems Admin I-ITACD		43,539
	Network Specialist I-ITACD		40,108
	Programmer Analyst I-ITACD		38,810
	Technology Trainer I-ITACD		35,718
	Mgr Software Development-ITACD		30,763
	Tech Support Spec I-ITACD		27,177
	Programmer Analyst I-ITACD		17,859

\*Split position

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<b>Activity:</b> 11 Instruction	15000 Instruction Information Technology
Subtotal Positions	1,534,077
Student & Overtime Wages	8,725
Benefits	460,224
Professional Services	35,000
Travel	7,055
Other Operating Expenses	1,462,882
Furniture & Equipment	769,915
<b>Organization Total</b>	<b><u>\$4,277,878</u></b>
Organization: 010043 Faculty Technology	
Furniture & Equipment	82,500
<b>Organization Total</b>	<b><u>\$82,500</u></b>
Organization: 010102 Liberal Arts Technologies	
Program Specialist-LATEC	43,037
Subtotal Positions	43,038
Benefits	12,912
Professional Services	900
Travel	100
Other Operating Expenses	3,292
Furniture & Equipment	2,344
<b>Organization Total</b>	<b><u>\$62,586</u></b>

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<b>Activity:</b> 11 Instruction	15000 Instruction Information Technology
Organization: 010177 CFAD Technology	
Other Operating Expenses	1,162
Furniture & Equipment	28,250
<b>Organization Total</b>	<b><u>\$29,412</u></b>
<b>Total Instruction Information Technology</b>	<b><u>\$6,303,612</u></b>

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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 11 Instruction	15000 Instruction Information Technology
 <b>Activity Total: Instruction</b>	
Subtotal Positions	35,101,269
None	447,131
Adjuncts	5,565,522
Summer Teaching	1,797,246
Student & Overtime Wages	2,838,771
Benefits	12,102,622
Retirements	990,868
Professional Services	1,236,065
<b>SubTotal</b>	<b>\$60,079,494</b>
Travel	647,835
Other Operating Expenses	10,249,343
Furniture & Equipment	4,512,321
Scholarship	15,140
<b>SubTotal</b>	<b>\$15,424,639</b>
<b>Total</b>	<b><u>\$75,504,133</u></b>

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	<u>12</u> <u>Research</u>	<u>21000</u>	<u>Individual and Project Research</u>
Organization:	010144 Sponsored Research and Grants		
	Exec Dir Research/Grants-SPRSG		85,000
	Coord Grants-SPRSG		32,991
	Coord Research Programs-SPRSG		31,030
	Subtotal Positions		149,022
	Student & Overtime Wages		5,461
	Benefits		44,706
	Travel		4,725
	Other Operating Expenses		6,290
	Furniture & Equipment		6,186
	<b>Organization Total</b>		<b><u>\$216,390</u></b>
Organization:	010145 OSR & Grants Research Fund		
	Student & Overtime Wages		4,893
	Professional Services		66,670
	Travel		45,447
	Other Operating Expenses		119,677
	<b>Organization Total</b>		<b><u>\$236,687</u></b>
Organization:	010146 Sponsored Research and Grants Match		
	Student & Overtime Wages		3,778
	<b>Organization Total</b>		<b><u>\$3,778</u></b>

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 12 Research	21000 Individual and Project Research
Organization: 010227 General Research	
Benefits	18,145
Retirements	35,335
<b>Organization Total</b>	<b><u>\$53,480</u></b>
Organization: 010234 Function Control - Research	
None	7,984
Professional Services	7,802
Travel	1,370
Other Operating Expenses	53,839
Furniture & Equipment	19,410
Scholarship	181
<b>Organization Total</b>	<b><u>\$90,586</u></b>
Organization: 010469 Faculty Grants Indirect Cost Share	
Coord DNA/Mole Bio Tech-MASCF	17,492 *
Subtotal Positions	17,492
Benefits	5,248
Other Operating Expenses	50,000
<b>Organization Total</b>	<b><u>\$72,740</u></b>

\*Split position

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*Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object*

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

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 12 Research	21000 Individual and Project Research
<b>Total Individual and Project Research</b>	<b><u>\$673,661</u></b>

**Activity Total: Research**

Subtotal Positions	166,514
None	7,984
Student & Overtime Wages	14,132
Benefits	68,099
Retirements	35,335
Professional Services	74,472
<b>SubTotal</b>	<b><u>\$366,536</u></b>
Travel	51,542
Other Operating Expenses	229,806
Furniture & Equipment	25,596
Scholarship	181
<b>SubTotal</b>	<b><u>\$307,125</u></b>
<b>Total</b>	<b><u>\$673,661</u></b>

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 13 Public Service	30000 Community Service
Organization: 010002 UCO Art Series	
Professional Services	78,012
Travel	7,525
Other Operating Expenses	14,463
<b>Organization Total</b>	<b><u>\$100,000</u></b>
Organization: 010069 UCO Policy Institute	
Adjuncts	12,500
Student & Overtime Wages	1,125
Other Operating Expenses	3,027
<b>Organization Total</b>	<b><u>\$16,652</u></b>
Organization: 010070 Center for Economic Education	
Associate Professor-ECON	36,013
Subtotal Positions	36,013
Student & Overtime Wages	6,470
Benefits	10,804
Professional Services	1,500
Travel	2,800
Other Operating Expenses	5,730
<b>Organization Total</b>	<b><u>\$63,317</u></b>
Organization: 010071 Center for Emerging Technologies	

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 13 Public Service	30000	<u>Community Service</u>
Student & Overtime Wages		1,700
Travel		720
Other Operating Expenses		980
<b>Organization Total</b>		<b><u>\$3,400</u></b>
Organization: 010089 CFAD Galleries & Museums		
Dir Galleries & Collect-DNART		38,064 *
Subtotal Positions		38,064
Benefits		11,420
Professional Services		4,490
Other Operating Expenses		15,405
Furniture & Equipment		3,139
<b>Organization Total</b>		<b><u>\$72,518</u></b>
Organization: 010202 Comm. Service Learning Prog.		
Student & Overtime Wages		18,350
<b>Organization Total</b>		<b><u>\$18,350</u></b>
Organization: 010228 General Public Service		
Benefits		13,794
Retirements		22,546
<b>Organization Total</b>		<b><u>\$36,340</u></b>

\*Split position

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 13 Public Service	30000 Community Service
Organization: 010235 Function Control - Public Service	
None	7,984
Professional Services	7,802
Travel	1,370
Other Operating Expenses	49,866
Furniture & Equipment	19,410
Scholarship	181
<b>Organization Total</b>	<b><u>\$86,613</u></b>
Organization: 010664 Art-Melton	
Student & Overtime Wages	3,466
Professional Services	1,600
Other Operating Expenses	2,500
<b>Organization Total</b>	<b><u>\$7,566</u></b>
<b>Total Community Service</b>	<b><u>\$404,756</u></b>
Organization: 010072 Small Business Development Center	
Dir SBDC-SMBUC	9,999
Business Dev Specialist-SMBUC	8,874
Business Dev Specialist-SMBUC	3,907
Admin Secretary I-SMBUC	3,094
Receptionist-SMBUC	2,352

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 13 Public Service	31000 Cooperative Extension Service
Subtotal Positions	28,223
Benefits	8,466
Other Operating Expenses	14,337
<b>Organization Total</b>	<b><u>\$51,026</u></b>
 Organization: 010280 Oklahoma Center for Arts Education	
Dir OK Ctr Arts Educ-OCAE	61,200
Program Manager-OCAE	43,393
Project Assistant-OCAE	13,175 *
Subtotal Positions	117,769
Student & Overtime Wages	1,204
Benefits	35,330
Professional Services	3,650
Travel	500
Other Operating Expenses	15,692
<b>Organization Total</b>	<b><u>\$174,145</u></b>
 Organization: 010412 Oklahoma A+ Schools	
Exec Dir OK A+ Schools-OKA+S	81,099
Program Director-OKA+S	64,673
Operations Director-OKA+S	64,670
Regional Coordinator-OKA+S	41,601
Project Specialist-OKA+S	34,836
Executive Office Asst I-OKA+S	29,120
Administrative Asst I-OKA+S	23,085
Regional Coordinator-OKA+S	20,800

\*Split position

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 13 Public Service	31000 Cooperative Extension Service
Regional Coordinator-OKA+S	20,800
Subtotal Positions	380,684
Benefits	114,206
<b>Organization Total</b>	<b><u>\$494,890</u></b>
<b>Total Cooperative Extension Service</b>	<b><u>\$720,061</u></b>
<hr/>	
Organization: 010223 KCSC	
Dir KCSC Radio Station-KCSC	39,225
Production Engineer-KCSC	32,690
Dir KCSC Radio Station-KCSC	26,150 *
Subtotal Positions	98,065
Benefits	29,420
Professional Services	34,000
Other Operating Expenses	34,073
<b>Organization Total</b>	<b><u>\$195,558</u></b>
<b>Total Public Broadcasting Services</b>	<b><u>\$195,558</u></b>

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

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

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 13 <u>Public Service</u>	32000 <u>Public Broadcasting Services</u>
 <b>Activity Total: Public Service</b>	
Subtotal Positions	698,818
None	7,984
Adjuncts	12,500
Student & Overtime Wages	32,315
Benefits	223,440
Retirements	22,546
Professional Services	131,054
<b>SubTotal</b>	<b>\$1,128,657</b>
Travel	12,915
Other Operating Expenses	156,073
Furniture & Equipment	22,549
Scholarship	181
<b>SubTotal</b>	<b>\$191,718</b>
<b>Total</b>	<b><u>\$1,320,375</u></b>

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Educational and General Budget, Part I**

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	14 Academic Support	40000	Libraries
Organization:	010152 Chambers Library Admin		
	Exec Dir Univ Library-LIBRY		83,891
	Dir Public Services-LIBRY		67,573
	Dir Systems & Tech Svcs-LIBRY		64,821
	Dir Arch/Gov Doc/Collect-LIBRY		56,874
	Dir Assess & Develop-LIBRY		51,520
	Coord Ref/Instruct Svcs-LIBRY		49,956
	Technical Librarian-LIBRY		49,246
	Web Librarian-LIBRY		48,970
	Coord Catalog & Acquisit-LIBRY		43,989
	Technical Librarian-LIBRY		42,107
	Librarian-LIBRY		41,463
	Tech Support Spec II-LIBRY		39,605
	Librarian-LIBRY		36,382
	Librarian-LIBRY		36,371
	Librarian-LIBRY		36,170
	Librarian-LIBRY		36,000
	Librarian-LIBRY		35,374
	Librarian-LIBRY		34,500
	Librarian-LIBRY		34,500
	Librarian-LIBRY		34,500
	Administrative Asst III-LIBRY		33,000
	Assistant Archivist-LIBRY		32,965
	Librarian-LIBRY		32,363
	Library Specialist-LIBRY		31,821
	Library Specialist-LIBRY		31,821
	Library Specialist-LIBRY		31,688
	Library Specialist-LIBRY		29,678
	Library Specialist-LIBRY		29,678

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	14 Academic Support	40000	Libraries
	Library Specialist-LIBRY		29,678
	Library Specialist-LIBRY		28,337
	Library Technician III-LIBRY		26,951
	Library Technician III-LIBRY		26,951
	Library Technician III-LIBRY		25,607
	Library Technician III-LIBRY		24,720
	Library Specialist-LIBRY		24,048
	Library Specialist-LIBRY		24,048
	Library Technician III-LIBRY		23,269
	Library Technician III-LIBRY		22,401
	Tech Support Assistant-LIBRY		22,400
	Library Technician III-LIBRY		22,250
	Library Technician III-LIBRY		21,644
	Library Technician III-LIBRY		21,644
	Library Technician III-LIBRY		21,644
	Library Technician II-LIBRY		21,158
	Librarian-LIBRY		16,566
	Library Technician I-LIBRY		14,615
	Library Technician I-LIBRY		12,967
	Library Technician I-LIBRY		12,966
	Library Technician I-LIBRY		12,966
	Library Technician I-LIBRY		12,713
	Library Technician I-LIBRY		12,713
	Library Technician I-LIBRY		12,713
	Library Technician I-LIBRY		12,713
	Library Technician I-LIBRY		12,713
	Library Technician I-LIBRY		12,713
	Library Technician I-LIBRY		12,712
	Library Technician I-LIBRY		8,942
	Library Technician I-LIBRY		8,768

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 14 Academic Support	40000 Libraries
Library Technician I-LIBRY	8,767
Subtotal Positions	1,749,135
Student & Overtime Wages	172,054
Benefits	524,740
Professional Services	112,275
Travel	1,000
Other Operating Expenses	182,200
Furniture & Equipment	18,000
<b>Organization Total</b>	<b><u>\$2,759,404</u></b>
 Organization: 010155 Archives Administration	
Library Technician III-ARADM	22,411
Library Technician III-ARADM	21,652
Library Technician I-ARADM	16,902
Subtotal Positions	60,966
Student & Overtime Wages	11,543
Benefits	18,290
Travel	1,180
Other Operating Expenses	6,828
Furniture & Equipment	1,600
<b>Organization Total</b>	<b><u>\$100,407</u></b>
 Organization: 010157 Library Books and Multimedia	

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 14 Academic Support	40000 Libraries
Furniture & Equipment	112,873
<b>Organization Total</b>	<b><u>\$112,873</u></b>
Organization: 010158 Library Periodicals	
Furniture & Equipment	911,987
<b>Organization Total</b>	<b><u>\$911,987</u></b>
Organization: 010159 Archives Books	
Furniture & Equipment	2,050
<b>Organization Total</b>	<b><u>\$2,050</u></b>
Organization: 010345 Library Automation & Materials Fee	
Professional Services	5,000
Other Operating Expenses	25,000
Furniture & Equipment	475,000
<b>Organization Total</b>	<b><u>\$505,000</u></b>
<b>Total Libraries</b>	<b><u>\$4,391,721</u></b>
Organization: 010090 Laboratory of History	
Student & Overtime Wages	1,822

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 14 Academic Support	41000 Museums and Galleries
Other Operating Expenses	5,154
<b>Organization Total</b>	<b><u>\$6,976</u></b>
<b>Total Museums and Galleries</b>	<b><u>\$6,976</u></b>

Organization: 010023 IT - Telephone Academic

Telecom Specialist-ACTEL	23,820 *
Coord Telephone Services-TELEP	15,724 *
Admin Secretary II-TELEP	14,089 *
Subtotal Positions	53,634
Student & Overtime Wages	14,503
Benefits	16,090
Professional Services	500
Travel	500
Other Operating Expenses	17,036
Furniture & Equipment	2,750
<b>Organization Total</b>	<b><u>\$105,013</u></b>

Organization: 010040 Graduation Ceremonies

Student & Overtime Wages	3,000
Professional Services	15,000
Other Operating Expenses	72,000
<b>Organization Total</b>	<b><u>\$90,000</u></b>

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	<u>14 Academic Support</u>	43000	Ancillary Support
Organization: 010101 University Productions			
	Dir Mitchell Hall-UPRO		53,414 *
	Mgr Box Office/Sale/House-UPRO		33,912
	Asst Box Office/House Mgr-UPRO		19,442
	Subtotal Positions		106,769
	Student & Overtime Wages		13,967
	Benefits		32,030
	Professional Services		1,250
	Other Operating Expenses		6,950
	Furniture & Equipment		2,255
	<b>Organization Total</b>		<b>\$163,221</b>
Organization: 010138 Speech and Hearing Clinic			
	Clinical Coordinator-SPNHC		50,614
	Staff Audiologist-SPNHC		37,103
	Subtotal Positions		87,717
	Benefits		26,316
	Professional Services		1,270
	Other Operating Expenses		3,643
	<b>Organization Total</b>		<b>\$118,946</b>
Organization: 010229 General Academic Support			
	Benefits		177,056
	Retirements		125,583

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 14	Academic Support	43000 Ancillary Support
	<b>Organization Total</b>	<b><u>\$302,639</u></b>
Organization: 010236 Function Control - Academic Support		
	None	71,860
	Professional Services	70,220
	Travel	12,324
	Other Operating Expenses	477,220
	Furniture & Equipment	174,700
	Scholarship	1,629
	<b>Organization Total</b>	<b><u>\$807,953</u></b>
Organization: 010277 Faculty Prof Development Center		
	Dir Faculty Enhancement-FPRDC	80,845
	Asst Dir CPDE-FPRD	53,246
	Subtotal Positions	134,092
	Student & Overtime Wages	5,312
	Benefits	40,228
	Professional Services	2,000
	Travel	2,500
	Other Operating Expenses	3,317
	<b>Organization Total</b>	<b><u>\$187,449</u></b>
Organization: 010319 Jazz Lab Facilities		

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<b>Activity:</b> 14 Academic Support	43000 Ancillary Support
Other Operating Expenses	92,704
<b>Organization Total</b>	<b><u>\$92,704</u></b>
<b>Total Ancillary Support</b>	<b><u>\$1,867,925</u></b>
<hr/>	
Organization: 010031 Academic Support Administration	
Exec Dir Acad Curr/Pol-ACSPA	63,900
Dir Acad Publications-ACSPA	51,213
Publishing & Web Spec-ACSPA	39,005
Subtotal Positions	154,120
Benefits	46,236
Other Operating Expenses	25,147
<b>Organization Total</b>	<b><u>\$225,503</u></b>
Organization: 010044 Faculty Development	
Travel	30,728
<b>Organization Total</b>	<b><u>\$30,728</u></b>
Organization: 010046 Fulbright Advisor	
Student & Overtime Wages	425
Other Operating Expenses	1,400
<b>Organization Total</b>	<b><u>\$1,825</u></b>

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<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 14 Academic Support	44000 Academic Administration
Organization: 010047 Academic Advertising	
Professional Services	500
Travel	15,000
Other Operating Expenses	44,404
<b>Organization Total</b>	<b><u>\$59,904</u></b>
Organization: 010054 Business Administration	
Interim Dean-BUS	106,978
Prof/Asst Dean/Dir-Grd-MNGMT	49,492 *
Professor/Asst Dean-MRKTG	46,931 *
Executive Office Asst II-BUS	38,152
Subtotal Positions	241,553
Student & Overtime Wages	1,516
Benefits	75,128
Professional Services	1,000
Other Operating Expenses	17,073
Furniture & Equipment	1,515
<b>Organization Total</b>	<b><u>\$337,785</u></b>
Organization: 010073 Liberal Arts Administration	
Dean-LIART	106,866
Associate Dean-LIART	90,325
Dir Development-LIART	56,906
Executive Office Asst II-LIART	33,300
Assoc Prof/Asst Dean-SOCIO	31,962 *

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 14 Academic Support	44000 Academic Administration
Coord Assessment-LIARF	1,800
Subtotal Positions	321,160
Student & Overtime Wages	11,541
Benefits	96,348
Professional Services	1,443
Travel	700
Other Operating Expenses	6,549
<b>Organization Total</b>	<b><u>\$437,741</u></b>
Organization: 010088 CFAD Marketing & Promotions	
Mgr Market & Communicat-CAMD	49,375
Coord Graphic Design/Comm-CAMD	35,159
Marketing & Comm Asst-CAMD	27,683
Subtotal Positions	112,217
Benefits	33,666
Professional Services	7,002
Other Operating Expenses	67,961
<b>Organization Total</b>	<b><u>\$220,846</u></b>
Organization: 010106 Liberal Arts Projects	
Professional Services	500
Travel	6,620
Other Operating Expenses	16,680

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 14 Academic Support	44000 Academic Administration
<b>Organization Total</b>	<b><u>\$23,800</u></b>
Organization: 010107 Mathematics & Science Admin	
Dean-MASCI	106,163
Associate Dean-MASCI	103,060
Dir Sponsored Programs-MASCI	58,046
Professor/Asst Dean-PHY	48,264
Executive Office Asst II-MASCI	42,206
Budget Assistant-MASCI	36,784
Administrative Asst I-MASCI	23,085
Mgr Development-UCOFN	22,831 *
Coord Technical Services-MASCF	12,483
Subtotal Positions	452,924
Student & Overtime Wages	29,396
Benefits	135,878
Travel	500
Other Operating Expenses	47,903
<b>Organization Total</b>	<b><u>\$666,601</u></b>
Organization: 010119 Education Administration	
Dean-EDUC	104,579
Associate Dean-EDUC	85,680
Executive Office Asst II-EDUC	47,483
Prof/Chair/Asst Dean-KINES	39,029 *
Administrative Asst II-EDUC	29,243
Admin Secretary II-EDUC	12,564

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 14	Academic Support	44000 Academic Administration
	Subtotal Positions	318,580
	Student & Overtime Wages	5,340
	Benefits	95,574
	Professional Services	2,350
	Travel	6,550
	Other Operating Expenses	10,600
	Furniture & Equipment	3,000
	<b>Organization Total</b>	<b><u>\$441,994</u></b>
Organization: 010143	Graduate College	
	Dean-GRAD	98,000
	Executive Office Asst II-GRAD	37,325
	Publishing & Web Spec-GRAD	33,276
	Graduate Program Spec-GRAD	31,925
	Admissions Specialist-GRAD	29,325
	Administrative Asst I-GRAD	25,049
	Subtotal Positions	254,901
	Student & Overtime Wages	6,639
	Benefits	76,470
	Travel	1,375
	Other Operating Expenses	41,371
	Furniture & Equipment	2,468
	<b>Organization Total</b>	<b><u>\$383,224</u></b>
Organization: 010165	Academic Advisement Center	

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 14 Academic Support	44000 Academic Administration
Assoc VP Enroll Mgmt-ADVCT	84,823
Asst Dir Acad Ret/Outrch-ADVCT	46,851
Asst Dir Acad Advisement-ADVCT	44,205
Academic Advisor II-ADVCT	40,774
Academic Advisor II-ADVCT	36,575
Academic Advisor-ADVCT	35,325
Academic Advisor-ADVCT	35,000
Academic Advisor-ADVCT	33,575
Academic Advisor-ADVCT	33,575
Academic Advisor-ADVCT	32,962
Academic Advisor-ADVCT	32,140
Academic Advisor-ADVCT	31,825
Academic Advisor-ADVCT	31,500
Academic Advisor-ADVCT	31,500
Academic Advisor-ADVCT	31,500
Academic Advisor-ADVCT	29,750
Coord Enroll/Advise Svcs-ADVCT	24,300
Subtotal Positions	636,181
Student & Overtime Wages	17,732
Benefits	190,854
Travel	1,425
Other Operating Expenses	30,474
Furniture & Equipment	1,832
<b>Organization Total</b>	<b><u>\$878,498</u></b>
Organization: 010268 CFAD Administration	
Dean-CAMDA	109,599

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 14	<u>Academic Support</u>	44000 <u>Academic Administration</u>
	Associate Dean-CAMDA	97,552
	Budget Assistant II-CAMDA	40,990
	Administrative Asst III-CAMDA	36,596
	Administrative Asst III-CAMDA	31,500
	Subtotal Positions	316,239
	Benefits	94,872
	Professional Services	1,200
	Other Operating Expenses	54,068
	Furniture & Equipment	14,000
	<b>Organization Total</b>	<b><u>\$480,379</u></b>
Organization: 010713	<u>Enrollment Central</u>	
	Asst Dir 1st Yr Exp Prgm-ENCEN	21,984 *
	Subtotal Positions	21,984
	Student & Overtime Wages	34,552
	Benefits	6,596
	Travel	3,000
	Other Operating Expenses	26,000
	Furniture & Equipment	3,000
	<b>Organization Total</b>	<b><u>\$95,132</u></b>
Organization: 010716	<u>Brand-Aid</u>	
	Other Operating Expenses	50,000

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 14	Academic Support	44000 Academic Administration
	<b>Organization Total</b>	<b><u>\$50,000</u></b>
Organization: 010819	Tutoring Central	
	Coord Tutoring Central-TUCEN	42,140
	Subtotal Positions	42,140
	Benefits	12,642
	Other Operating Expenses	597
	<b>Organization Total</b>	<b><u>\$55,379</u></b>
	<b>Total Academic Administration</b>	<b><u>\$4,389,339</u></b>
Organization: 010168	Planning & Analysis	
	Research Analyst-IASMT	33,166
	Executive Office Asst I-IASMT	29,970
	Dir Institution Research-INRES	8,439
	Research Analyst-INRES	6,302
	Subtotal Positions	77,877
	Benefits	23,364
	Other Operating Expenses	17,790
	<b>Organization Total</b>	<b><u>\$119,031</u></b>
Organization: 010170	Assessment	
	Dir Assessment-ASMNT	49,363
	Tech Support Spec I-ASMNT	27,497
	Assessment Specialist-ASMNT	26,595

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 14 Academic Support	46000 Course and Curriculum Development
Subtotal Positions	103,456
Student & Overtime Wages	9,052
Benefits	31,036
Professional Services	1,500
Travel	4,000
Other Operating Expenses	57,104
Furniture & Equipment	2,000
<b>Organization Total</b>	<b><u>\$208,148</u></b>
<b>Total Course and Curriculum Developmen</b>	<b><u>\$327,179</u></b>
<hr/>	
Organization: 010408 IT Unallocated	
Student & Overtime Wages	10,000
Travel	5,000
<b>Organization Total</b>	<b><u>\$15,000</u></b>
<b>Total Academic Support-Info.Technology</b>	<b><u>\$15,000</u></b>

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

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

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 14 Academic Support	47000 Academic Support-Info.Technology

**Activity Total: Academic Support**

Subtotal Positions	5,245,645
None	71,860
Student & Overtime Wages	348,394
Benefits	1,753,414
Retirements	125,583
Professional Services	223,010
<b>SubTotal</b>	<b>\$7,767,906</b>
Travel	92,402
Other Operating Expenses	1,407,173
Furniture & Equipment	1,729,030
Scholarship	1,629
<b>SubTotal</b>	<b>\$3,230,234</b>
<b>Total</b>	<b><u>\$10,998,140</u></b>

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	50000 Student Services Administration
Organization: 010160 Veterans Affairs	
Coord Veterans Affairs-CERT	30,596
Subtotal Positions	30,597
Student & Overtime Wages	1,519
Benefits	9,180
Professional Services	500
Travel	675
Other Operating Expenses	3,673
Furniture & Equipment	500
<b>Organization Total</b>	<b><u>\$46,644</u></b>
Organization: 010166 Enrollment Mngt/Registrar	
Assoc VP/Registrar-EMREG	94,099
Sr Associate Registrar-EMREG	76,180
Associate Registrar-EMREG	60,538
Dir Oper & Tech Svcs-EMREG	58,504
Asst Dir Oper/Tech Svcs-EMERG	44,576
Assistant Registrar-EMREG	40,753
Enroll Mgt Research Anal-EMREG	34,597
Tech Support Spec I-EMREG	27,502
Info Processing Asst-EMREG	26,277
Subtotal Positions	463,029
Benefits	138,908
Professional Services	300
Travel	1,350

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services		50000 Student Services Administration
	Other Operating Expenses	4,472
	<b>Organization Total</b>	<b><u>\$608,059</u></b>
Organization: 010210 Disability Support Services		
	Asst Dir Disabltly Sp Srv-DISSV	50,209
	Interpreter Specialist-DISSV	36,322
	Admin Assistant I-DISSV	21,300
	Testing Planner-DISSV	8,361
	Subtotal Positions	116,194
	Student & Overtime Wages	19,852
	Benefits	34,858
	Professional Services	940
	Travel	650
	Other Operating Expenses	10,366
	<b>Organization Total</b>	<b><u>\$182,860</u></b>
Organization: 010213 International Student Insurance		
	Admissions Advisor-INSTI	21,998 *
	Subtotal Positions	21,999
	Benefits	6,600
	Other Operating Expenses	394,860
	<b>Organization Total</b>	<b><u>\$423,459</u></b>
Organization: 010214 International Students		
	Dir Intl Stdnt Svcs-INTNL	86,175

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	50000 Student Services Administration
Asst Dir Intl Stdnt Srv-INTNL	55,351
Coord Immgrtn/Activities-INTNL	46,939
Immigration/Activity Adv-INTNL	39,442
Admissions Advisor-INTNL	35,241
Immigration/Activity Adv-INTNL	34,750
Administrative Asst I-INTNL	29,570
Administrative Asst I-INTNL	21,870
Admissions Advisor-INSTI	9,559
Subtotal Positions	358,899
Student & Overtime Wages	30,792
Benefits	107,670
Professional Services	1,850
Travel	55,332
Other Operating Expenses	43,727
Furniture & Equipment	1,750
<b>Organization Total</b>	<b><u>\$600,020</u></b>
Organization: 010215 Multicultural Student Services	
Dir Multicult Stud Svcs-MCULT	52,855
Coord Multicltrl Std Svc-MCULT	30,000
Subtotal Positions	82,855
Benefits	24,856
<b>Organization Total</b>	<b><u>\$107,711</u></b>
Organization: 010219 Campus Activities Support Services	

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*Schedule E, Fiscal Year 2010-2011  
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**Institution Number and Name: 120 - University of Central Oklahoma**

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	50000 Student Services Administration
Other Operating Expenses	9,400
<b>Organization Total</b>	<b><u>\$9,400</u></b>
Organization: 010230 General Student Services	
Benefits	140,352
Retirements	177,387
Professional Services	20,000
Other Operating Expenses	131,005
<b>Organization Total</b>	<b><u>\$468,744</u></b>
Organization: 010237 Function Control - Student Services	
None	79,845
Professional Services	78,022
Travel	13,693
Other Operating Expenses	490,892
Furniture & Equipment	194,112
Scholarship	1,811
<b>Organization Total</b>	<b><u>\$858,375</u></b>
Organization: 010241 Bank Charges/Collections Costs	
Other Operating Expenses	141,000
<b>Organization Total</b>	<b><u>\$141,000</u></b>

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 15	Student Services	50000
	Student Services Administration	
Organization: 010409	Student Affairs Division	
	Professional Services	400
	Other Operating Expenses	33,022
	<b>Organization Total</b>	<b><u>\$33,422</u></b>
Organization: 010653	Graduation Support Services	
	Coord Graduation Supp Srv-DARS	22,896
	Subtotal Positions	22,896
	Student & Overtime Wages	651
	Benefits	6,868
	Professional Services	5,000
	Other Operating Expenses	2,750
	<b>Organization Total</b>	<b><u>\$38,165</u></b>
Organization: 010657	Student Conduct	
	Dir Student Conduct-STCON	54,385
	Subtotal Positions	54,385
	Student & Overtime Wages	4,750
	Benefits	16,316
	Other Operating Expenses	4,450
	<b>Organization Total</b>	<b><u>\$79,901</u></b>
Organization: 010779	Communications Center	

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	15 Student Services	50000	Student Services Administration
	Student & Overtime Wages		10,600
	Professional Services		500
	Travel		500
	Other Operating Expenses		12,400
	Furniture & Equipment		1,550
	<b>Organization Total</b>		<b><u>\$25,550</u></b>
	 <b>Total Student Services Administration</b>		 <b><u>\$3,623,310</u></b>

Organization: 010016 Intercollegiate Athletics

Dir Athletics-INATH	112,000
Sr Assoc Athletic Dir-INATH	75,000
Dir Sports Media Rel-INATH	57,068
Asst Athl Dir Business-INATH	43,077
Dir Sales/Markt/Ann Fund-INATH	41,623
Executive Office Asst I-INATH	29,970
Bus Driver-INATH	18,543
Coord Athl Ticket Sales-INATH	17,900
Subtotal Positions	395,183
Student & Overtime Wages	96,277
Benefits	118,554
Professional Services	40,274
Travel	955
Other Operating Expenses	106,684

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b> 15	Student Services	51000	Social and Cultural Development
	Furniture & Equipment		11,044
	<b>Organization Total</b>		<b><u>\$768,971</u></b>
Organization: 010095	Journalism Hall of Fame		
	Other Operating Expenses		10,000
	<b>Organization Total</b>		<b><u>\$10,000</u></b>
Organization: 010217	Student Life		
	Administrative Asst I-CLIFE		23,417
	Asst VP Std Aff/Dir Std-VP/SA		5,833
	Subtotal Positions		29,250
	Student & Overtime Wages		4,670
	Benefits		8,776
	<b>Organization Total</b>		<b><u>\$42,696</u></b>
Organization: 010344	CFAD Cultural Events Programming		
	Light Asst/Theatre Elect-CEVPG		26,528
	Piano Tuner/Technician-CEVPG		25,646 *
	Accompanist-MUSIC		7,448
	Dir Galleries & Collect-DNART		6,897
	Mgr Costume Shop-THARF		5,857
	Dir Mitchell Hall-UPRO		2,081
	Subtotal Positions		74,458
	Benefits		22,338
	Professional Services		10,488

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services		51000 Social and Cultural Development
	Other Operating Expenses	12,426
	<b>Organization Total</b>	<b><u>\$119,710</u></b>
Organization: 010441	Baseball	
	Head Baseball Coach-BASEB	61,700
	Subtotal Positions	61,700
	Benefits	18,510
	Other Operating Expenses	4,875
	<b>Organization Total</b>	<b><u>\$85,085</u></b>
Organization: 010442	Basketball (Mens)	
	Head Bsktball Coach Men-BBALM	75,354
	Asst Bsktball Coach Men-BBALM	49,000
	Subtotal Positions	124,355
	Benefits	37,306
	Other Operating Expenses	5,265
	<b>Organization Total</b>	<b><u>\$166,926</u></b>
Organization: 010443	Basketball (Womens)	
	Head Bsktball Coach Wmn-BBALW	61,925
	Asst Bsktball Coach Wmn-BBALW	35,952
	Subtotal Positions	97,878
	Benefits	29,364
	Other Operating Expenses	5,265

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b> 15	Student Services	51000	Social and Cultural Development
<b>Organization Total</b>			<b><u>\$132,507</u></b>
Organization: 010444	Cross Country		
	Cross Country Coach Wmn-CROSS		23,090
	Subtotal Positions		23,090
	Benefits		6,928
	Other Operating Expenses		1,610
<b>Organization Total</b>			<b><u>\$31,628</u></b>
Organization: 010445	Men's Golf		
	Head Golf Coach Men-GOLFM		51,064
	Subtotal Positions		51,064
	Benefits		15,320
	Other Operating Expenses		9,650
<b>Organization Total</b>			<b><u>\$76,034</u></b>
Organization: 010446	Women's Golf		
	Head Golf Coach Wmn-GOLFW		37,062
	Subtotal Positions		37,062
	Benefits		11,118
	Other Operating Expenses		9,689
<b>Organization Total</b>			<b><u>\$57,869</u></b>
Organization: 010447	Football		

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

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<b>Activity:</b> 15 Student Services	51000 Social and Cultural Development
Head Football Coach-FBALL	95,000
Asst Head FB Coach/Def-FBALL	63,000
Asst FB Coach/Off Coord-FBALL	52,000
Asst Football Coach-FBALL	43,000
Asst Football Coach-FBALL	40,000
Asst Football Coach (DL)-FBALL	25,706
Asst FB Coach (Restrict)-FBALL	25,000
Subtotal Positions	343,706
Benefits	103,112
Other Operating Expenses	37,300
<b>Organization Total</b>	<b><u>\$484,118</u></b>
 Organization: 010448 Soccer	
Head Soccer Coach	51,203
Subtotal Positions	51,203
Benefits	15,360
Other Operating Expenses	3,900
<b>Organization Total</b>	<b><u>\$70,463</u></b>
 Organization: 010449 Softball	
Head Softball Coach-SBALL	52,194
Subtotal Positions	52,194
Benefits	15,658
Other Operating Expenses	3,225

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	51000 Social and Cultural Development
<b>Organization Total</b>	<b><u>\$71,077</u></b>
Organization: 010450 Strength & Conditioning	
Dir Ath Strength/Cond-SCOND	40,151
Subtotal Positions	40,151
Benefits	12,046
<b>Organization Total</b>	<b><u>\$52,197</u></b>
Organization: 010452 Women's Tennis	
Head Tennis Coach Wmn-TENNW	38,000
Subtotal Positions	38,000
Benefits	11,400
Other Operating Expenses	1,610
<b>Organization Total</b>	<b><u>\$51,010</u></b>
Organization: 010453 Volleyball	
Head Volleyball Coach-VBALL	50,908
Subtotal Positions	50,908
Benefits	15,272
Other Operating Expenses	2,250
<b>Organization Total</b>	<b><u>\$68,430</u></b>
Organization: 010454 Wrestling	
Head Wrestling Coach-WREST	64,899
Asst Wrestling Coach-WRDEV	16,000 *

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	51000 Social and Cultural Development
Subtotal Positions	80,899
Benefits	24,270
Other Operating Expenses	4,435
<b>Organization Total</b>	<b><u>\$109,604</u></b>
Organization: 010455 Athletic Training	
Head Athletic Trainer-ATRNG	47,868
Subtotal Positions	47,868
Benefits	14,360
Other Operating Expenses	3,220
<b>Organization Total</b>	<b><u>\$65,448</u></b>
Organization: 010456 Athletic Media	
Other Operating Expenses	10,000
<b>Organization Total</b>	<b><u>\$10,000</u></b>
Organization: 010462 Athletic Medical Expenses	
Professional Services	62,390
Other Operating Expenses	208,402
<b>Organization Total</b>	<b><u>\$270,792</u></b>
Organization: 010500 Committee of 100	

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services		51000 Social and Cultural Development
	Other Operating Expenses	20,000
	<b>Organization Total</b>	<b><u>\$20,000</u></b>
Organization: 010712 Women's Rowing		
	Head Rowing Coach Wmn-WMROW	40,000
	Subtotal Positions	40,000
	Benefits	12,000
	Other Operating Expenses	25,000
	<b>Organization Total</b>	<b><u>\$77,000</u></b>
Organization: 010718 UCO Urban League Partnership		
	Other Operating Expenses	2,500
	<b>Organization Total</b>	<b><u>\$2,500</u></b>
Organization: 010740 Women's Track		
	Head Track Coach Wmn-WTRAK	42,647
	Subtotal Positions	42,647
	Benefits	12,794
	Other Operating Expenses	7,500
	<b>Organization Total</b>	<b><u>\$62,941</u></b>
Organization: 010771 Commuter Student Services		
	Coord Commuter Stud Svcs-STINV	31,451

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b> 15	Student Services	51000	Social and Cultural Development
	Subtotal Positions		31,452
	Benefits		9,436
	<b>Organization Total</b>		<b><u>\$40,888</u></b>
Organization: 010772	Volunteer and Service Learning		
	Dir Vol & Svc/Asst to VP-VLTRS		57,447 *
	Subtotal Positions		57,448
	Benefits		17,234
	<b>Organization Total</b>		<b><u>\$74,682</u></b>
Organization: 010773	Campus Activities and Events		
	Dir Campus Act/Evnt-CAMAE		46,480 *
	Asst Dir Campus Act/Evnt-CAMAE		30,316
	Administrative Asst I-CAMAE		21,393
	Subtotal Positions		98,189
	Benefits		29,456
	<b>Organization Total</b>		<b><u>\$127,645</u></b>
Organization: 010774	Greek Life		
	Asst Dir Grk Life/St Org-GREEK		38,744
	Subtotal Positions		38,744
	Benefits		11,624
	<b>Organization Total</b>		<b><u>\$50,368</u></b>

\*Split position

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Educational and General Budget, Part I**

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	51000 Social and Cultural Development
Organization: 010775 Student Organizations	
Coord Student Orgs-SOSUP	4,833
Subtotal Positions	4,833
Benefits	1,450
<b>Organization Total</b>	<b><u>\$6,283</u></b>
<b>Total Social and Cultural Development</b>	<b><u>\$3,206,872</u></b>
Organization: 010209 Career Services	
Dir Career Services-PLCMT	69,315
Asst Dir Career Services-PLCMT	55,192
Career Counselor-PLCMT	33,591
Career Counselor-PLCMT	32,614
Admin Secretary I-PLCMT	22,201
Administrative Asst I-PLCMT	21,870
Subtotal Positions	234,784
Student & Overtime Wages	9,037
Benefits	70,436
Professional Services	2,650
Travel	150
Other Operating Expenses	22,163
Furniture & Equipment	500
<b>Organization Total</b>	<b><u>\$339,720</u></b>

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	52000 Counseling and Career Guidance
Organization: 010211 Counseling	
Asst VP Std Aff/Dir Coun-CTEST	81,925
Asst Dir Std Couns Cntr-CTEST	53,635
Coord Stud Counsel Ctr-CTEST	52,771
Staff Psychologist I-CTEST	47,268
Administrative Asst II-CTEST	19,641
Admin Secretary II-CTEST	12,298
Subtotal Positions	267,539
Student & Overtime Wages	3,800
Benefits	80,262
Professional Services	4,800
Travel	1,375
Other Operating Expenses	25,433
Furniture & Equipment	3,000
<b>Organization Total</b>	<b>\$386,209</b>
Organization: 010212 Testing Services	
Coord Testing Services-TESTS	42,817
Testing Technician-TESTS	22,141
Subtotal Positions	64,958
Student & Overtime Wages	18,115
Benefits	19,488
Professional Services	2,975
Travel	555
Other Operating Expenses	51,928

**University of Central Oklahoma  
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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	52000 Counseling and Career Guidance
Furniture & Equipment	4,500
<b>Organization Total</b>	<b><u>\$162,519</u></b>
<b>Total Counseling and Career Guidance</b>	<b><u>\$888,448</u></b>

Organization: 010162 Student Financial Aid

Exec Dir Stud Finan Svcs-STAID	76,898
Dir Stud Financial Aid-STAID	75,412
Bursar-STAID	61,209
Asst Dir Tech Services-STAID	46,612
Asst Dir Compliance/Trn-STAID	42,000
Asst Dir WS/Scholarships-STAID	42,000
Financial Aid Counslr II-STAID	38,398
Financial Aid Counslr II-STAID	38,398
Accountant I-STAID	36,353
Financial Aid Counslr II-STAID	34,711
Financial Aid Counslr II-STAID	33,691
Financial Aid Counslr II-STAID	32,034
Financial Aid Counslr II-STAID	32,034
Financial Aid Counslr II-STAID	32,034
Office Assistant-STAID	31,532
Administrative Asst II-STAID	29,745
Loan Processor-STAID	28,972
Administrative Asst I-STAID	28,215
Coord Scholarships-STAID	28,000
Loan Processor-STAID	27,466
Loan Processor-STAID	26,956
Scholarship Assistant-STAID	24,460

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b> 15	Student Services	53000	Financial Aid Administration
	Scholarship Assistant-STAI		23,254
	Data Entry Processor-STAI		22,951
	Service Representative-STAI		22,713
	Data Entry Processor-STAI		21,886
	Accounting Clerk II-STAI		21,532
	Service Representative-STAI		18,512
	Cashier I-STAI		17,950
	Service Representative-STAI		17,941
	Cashier I-STAI		17,680
	Subtotal Positions		1,031,549
	Student & Overtime Wages		45,335
	Benefits		309,464
	Travel		18,000
	Other Operating Expenses		62,794
	Furniture & Equipment		11,502
	<b>Organization Total</b>		<b><u>\$1,478,644</u></b>
	<b>Total Financial Aid Administration</b>		<b><u>\$1,478,644</u></b>

Organization: 010163 Enrollment Services

Dir Adm/Rec Processing-ADMRC	67,265
Assistant Registrar-ADMRC	45,548
Articulation Analyst-ADMRC	32,636
Coord Academic Records-ADMRC	31,100
Administrative Asst I-ADMRC	30,224
Processing Assistant-ADMRC	20,725

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services		54000 Student Admissions
	Records Processing Asst-ADMRC	20,400
	Records Processing Asst-ADMRC	20,000
	Records Processing Asst-ADMRC	20,000
	Subtotal Positions	287,900
	Student & Overtime Wages	25,085
	Benefits	86,370
	Professional Services	9,800
	Travel	1,050
	Other Operating Expenses	33,830
	Furniture & Equipment	1,125
	<b>Organization Total</b>	<b>\$445,160</b>
Organization: 010164 Degree Audit		
	Associate Registrar-DARS	53,263
	Degree Certification Spec-DARS	31,105
	Subtotal Positions	84,368
	Student & Overtime Wages	923
	Benefits	25,310
	Professional Services	1,300
	Travel	915
	Other Operating Expenses	5,679
	Furniture & Equipment	333
	<b>Organization Total</b>	<b>\$118,828</b>

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 15	<u>Student Services</u>	54000 <u>Student Admissions</u>
Organization: 010431	<i>Application &amp; Enrollment Fee</i>	
	Coord Campus Prgm/Comm-APERF	32,543
	Dir Lead Market/Spec Proj-LEAD	11,341 *
	Coord Applications Proc-UNADM	2,450
	Subtotal Positions	46,334
	Benefits	13,900
	Other Operating Expenses	500
	<b>Organization Total</b>	<b><u>\$60,734</u></b>
Organization: 010438	<i>Student Affairs Retention</i>	
	Student & Overtime Wages	14,107
	Professional Services	5,000
	Other Operating Expenses	12,994
	<b>Organization Total</b>	<b><u>\$32,101</u></b>
Organization: 010494	<i>Rose / OCCC</i>	
	Coord UCO Acad Prgs/Rose-ROCCC	35,945
	Acad & Recruit Advisor-ROCCC	18,254
	Subtotal Positions	54,199
	Benefits	16,260
	Professional Services	1,000
	Travel	500
	Other Operating Expenses	19,460

\*Split position

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	54000 Student Admissions
<b>Organization Total</b>	<b><u>\$91,419</u></b>
Organization: 010495 Enrollment Management	
VP Enrollment Management-EMMGT	101,957
Executive Office Asst II-EMMGT	37,269
Subtotal Positions	139,227
Student & Overtime Wages	11,389
Benefits	41,768
Professional Services	1,000
Travel	3,610
Other Operating Expenses	8,004
<b>Organization Total</b>	<b><u>\$204,998</u></b>
 <b>Total Student Admissions</b>	 <b><u>\$953,240</u></b>
Organization: 010216 Office of Undergraduate Admissions	
Dir Recruit/Scholarships-UNADM	72,463
Asst Dir Adm/Rec Process-UNADM	42,837
Field Admiss Counsel II-UNADM	32,815
Field Admiss Counsel II-UNADM	31,345
Admissions Counselor II-UNADM	30,860
Field Admiss Counselor-UNADM	30,172
Admissions Counselor I-UNADM	29,012

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	55000 Student Records
Administrative Asst II-UNADM	27,796
Coord Applications Proc-UNADM	23,976 *
Service Representative-UNADM	22,896
Dir Lead Market/Spec Proj-LEAD	22,818
Service Representative-UNADM	22,628
Call Center Service Rep-UNADM	18,996
Call Center Service Rep-UNADM	18,996
Service Representative-UNADM	18,990
Call Center Service Rep-UNADM	9,495
Service Representative-UNADM	9,495
Data Entry Processor-UNADM	9,380
Subtotal Positions	565,484
Student & Overtime Wages	33,287
Benefits	169,644
Professional Services	1,300
Travel	11,015
Other Operating Expenses	121,531
Furniture & Equipment	2,826
<b>Organization Total</b>	<b><u>\$905,087</u></b>
 <b>Total Student Records</b>	 <b><u>\$905,087</u></b>
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Organization: 010221 University Health Services	
Professional Services	90,000

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	56000 Student Health Services
Other Operating Expenses	1,000
<b>Organization Total</b>	<b><u>\$91,000</u></b>
Organization: 010337 Wellness Center Operating	
Dir Health Center-WLCOP	70,909
Asst VP Wellness/Sports-WLCOP	69,459
Coach/Dir High Perform-WLCOP	60,000
Asst Dir Hlth Promo/Prgm-WLCOP	51,835
Asst Dir Sports/Rec-WLCOP	49,718
Asst Dir Progs & Srv-WLCOP	47,200
Dir Sports & Recreation-WLCOP	44,856
Coord Health Education-WLCOP	41,600
Mgr Building Operations-WLCOP	38,067
Accountant II-WLCOP	37,000
Coord Outdoor Recreation-WLCOP	33,909
Coord Fitness-WLCOP	32,835
Administrative Asst II-WLCOP	28,400
Coord Athlete Services-WLCOP	27,865
Coord Intramurals/Sports-WLCOP	27,118
Events Specialist-WLCOP	25,000
Coord Graphic Design-WLCOP	24,999 *
Medical Billing Asst-WLCOP	24,082
Marketing/PR Assistant-WLCOP	23,223
Coord Siffing Volleyball-DISPT	17,700 *
General Maintenance I-WLCOP	17,680
Evening/Weekend Supv-WLCOP	13,752
Subtotal Positions	807,212
Student & Overtime Wages	163,632

\*Split position

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Educational and General Budget, Part I**

*Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object*

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

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	56000 Student Health Services
Benefits	242,164
Professional Services	11,321
Travel	3,289
Other Operating Expenses	96,808
Furniture & Equipment	8,500
<b>Organization Total</b>	<b><u>\$1,332,926</u></b>
<b>Total Student Health Services</b>	<b><u>\$1,423,926</u></b>
<hr/>	
Organization: 010182 Adaptive Needs IT Support	
Adapt Techny Train/Tech-ADAPT	38,594
Subtotal Positions	38,595
Benefits	11,578
<b>Organization Total</b>	<b><u>\$50,173</u></b>
<hr/>	
Organization: 010220 Student Affairs IT Support	
Information Spec II-STFSA	34,755
Subtotal Positions	34,755
Benefits	10,426
<b>Organization Total</b>	<b><u>\$45,181</u></b>
<b>Total Student Information Technology</b>	<b><u>\$95,354</u></b>

**University of Central Oklahoma  
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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 15 Student Services	57000 Student Information Technology
 <b>Activity Total: Student Services</b>	
Subtotal Positions	6,720,040
None	79,845
Student & Overtime Wages	493,821
Benefits	2,156,364
Retirements	177,387
Professional Services	351,810
<b>SubTotal</b>	<b>\$9,979,267</b>
Travel	113,614
Other Operating Expenses	2,238,947
Furniture & Equipment	241,242
Scholarship	1,811
<b>SubTotal</b>	<b>\$2,595,614</b>
<b>Total</b>	<b><u>\$12,574,881</u></b>

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	60000 Executive Management
Organization: 010001 President's Office	
President-PRES	266,252
Executive Office Asst II-PRES	41,338
Executive Office Asst II-PRES	41,338
Coord Research/Spec Proj-PRES	41,000
Dir Special Projects-PRES	35,000
Leadership Research Asst-PRES	29,000
Dir Development-MUSCB	11,289
Subtotal Positions	465,218
Student & Overtime Wages	29,206
Benefits	139,566
Professional Services	17,600
Travel	26,540
Other Operating Expenses	44,500
Furniture & Equipment	11,735
<b>Organization Total</b>	<b><u>\$734,365</u></b>
Organization: 010028 Academic Affairs Administration	
Provost/VP Acad Affairs-ACADM	128,081
Vice Provost/Assoc VP-ACADM	103,489
Asst VP Academic Affairs-ACADM	91,280
Asst VP Acad Effective-ACADM	65,066
Executive Office Asst II-ACADM	42,550
Prof/Asst Dir Research-PSYCH	3,672
Subtotal Positions	434,138

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	60000 Executive Management
Student & Overtime Wages	16,399
Benefits	130,240
Travel	2,250
Other Operating Expenses	27,334
Furniture & Equipment	1,213
<b>Organization Total</b>	<b><u>\$611,574</u></b>
Organization: 010045 Faculty Senate	
Student & Overtime Wages	5,280
Travel	900
Other Operating Expenses	2,360
Furniture & Equipment	555
<b>Organization Total</b>	<b><u>\$9,095</u></b>
Organization: 010167 Institutional Research	
Dir Institution Research-INRES	49,798 *
Research Analyst-INRES	30,766 *
Subtotal Positions	80,565
Student & Overtime Wages	5,631
Benefits	24,170
Travel	1,018
Other Operating Expenses	6,200
Furniture & Equipment	2,089

\*Split position

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Educational and General Budget, Part I**

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 16	Institutional Support	60000
		<u>Executive Management</u>
	<b>Organization Total</b>	<b><u>\$119,673</u></b>
Organization: 010173	Executive Vice Presidents Office	
	Executive Vice President-ADMIN	147,368
	Asst VP Financial Oper-ADMIN	80,000
	Executive Office Asst II-ADMIN	35,000
	Asst VP Bus Enterprises-AUEAD	32,550
	Spec Asst to Exec VP-ADMIN	30,000
	Subtotal Positions	324,918
	Student & Overtime Wages	13,943
	Benefits	97,476
	Professional Services	10,000
	Travel	23,000
	Other Operating Expenses	76,803
	Furniture & Equipment	6,000
	<b>Organization Total</b>	<b><u>\$552,140</u></b>
Organization: 010176	Budget Office	
	Budget Manager-BUDGT	70,000
	Budget Analyst II-BUDGT	55,548
	Budget Analyst-BUDGT	48,803
	Subtotal Positions	174,351
	Student & Overtime Wages	6,400
	Benefits	52,306
	Travel	1,100

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Educational and General Budget, Part I**

*Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object*

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	60000 Executive Management
Other Operating Expenses	5,200
<b>Organization Total</b>	<b><u>\$239,357</u></b>
Organization: 010208 Student Affairs Administration	
VP Student Affairs-VP/SA	101,657
Asst VP Std Aff/Dir Std-VP/SA	81,090 *
Executive Office Asst II-VP/SA	36,178
Coord Budget-VP/SA	33,250
Administrative Asst II-VP/SA	28,130
Subtotal Positions	280,306
Student & Overtime Wages	20,268
Benefits	84,092
Professional Services	4,617
Travel	2,210
Other Operating Expenses	29,460
Furniture & Equipment	1,000
<b>Organization Total</b>	<b><u>\$421,953</u></b>
Organization: 010256 Regents' Expense	
Professional Services	45,000
Other Operating Expenses	384,151
<b>Organization Total</b>	<b><u>\$429,151</u></b>

\*Split position

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*Schedule E, Fiscal Year 2010-2011  
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<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	60000 Executive Management
<b>Total Executive Management</b>	<b><u>\$3,117,308</u></b>

Organization: 010179 Financial Services

Dir Accounting Services-FINAC	59,299
Mgr Grants Acctg-FINAC	54,939
Accountant II-FINAC	38,899
Finan/Grant Accountant-FINAC	38,048
Accountant II-FINAC	36,851
Accountant II-FINAC	36,850
Accountant I-FINAC	36,433
Administrative Asst II-FINAC	27,000
Accounting Clerk II-FINAC	25,945
Subtotal Positions	354,264
Student & Overtime Wages	4,370
Benefits	106,280
Professional Services	5,050
Travel	5,115
Other Operating Expenses	26,842
Furniture & Equipment	1,000
<b>Organization Total</b>	<b><u>\$502,921</u></b>

Organization: 010347 Student Financial Services

Coord Imaging Documents-STDFS	22,989
Subtotal Positions	22,989

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	61000 Fiscal Operations
Benefits	6,896
Other Operating Expenses	2,500
<b>Organization Total</b>	<b><u>\$32,385</u></b>
Organization: 010787 Employee Recognition Awards	
Other Operating Expenses	6,182
<b>Organization Total</b>	<b><u>\$6,182</u></b>
<b>Total Fiscal Operations</b>	<b><u>\$541,488</u></b>
Organization: 010015 Leadership Development	
Professional Services	24,000
Travel	6,000
Other Operating Expenses	18,000
<b>Organization Total</b>	<b><u>\$48,000</u></b>
Organization: 010020 Mailroom	
Clerk III-MAIL	25,618
Mgr Campus Mail Svcs-MAIL	25,576 *
Clerk II-MAIL	21,521
Clerk II-MAIL	20,270
Clerk I-MAIL	8,810
Subtotal Positions	101,798

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b> 16	Institutional Support	62000	General Administration
	Student & Overtime Wages		2,103
	Benefits		30,540
	Professional Services		450
	Travel		75
	Other Operating Expenses		20,667
	<b>Organization Total</b>		<b><u>\$155,633</u></b>
Organization:	010024 IT - Telephone General		
	Telecom Specialist-ACTEL		20,389
	Coord Telephone Services-TELEP		15,724
	Admin Secretary II-TELEP		14,090
	Subtotal Positions		50,203
	Student & Overtime Wages		7,532
	Benefits		15,060
	Travel		1,000
	Other Operating Expenses		11,618
	Furniture & Equipment		1,887
	<b>Organization Total</b>		<b><u>\$87,300</u></b>
Organization:	010181 Legal Counsel		
	Legal Counsel-LEGAL		66,933
	Legal Assistant-LEGAL		34,495
	Administrative Asst II-LEGAL		17,206
	Subtotal Positions		118,635
	Student & Overtime Wages		837

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 16	Institutional Support	62000
		<u>General Administration</u>
	Benefits	35,590
	Travel	2,100
	Other Operating Expenses	11,024
	<b>Organization Total</b>	<b><u>\$168,186</u></b>
Organization: 010183	Purchasing, Payment Svcs & Travel	
	Dir Procure & Paymnt Svc-PURPA	65,325
	Asst Dir Pur/Paymt Svcs-PURPA	58,400
	Buyer II-PURPA	36,025
	Buyer II-PURPA	36,025
	Travel Specialist III-PURPA	35,586
	Buyer II-PURPA	34,661
	Payment Svcs Spec II-PURPA	32,201
	Payment Svcs Spec II-PURPA	29,006
	Administrative Asst II-PURPA	27,334
	Payment Svcs Spec I-PURPA	23,004
	Travel Specialist I-PURPA	19,418
	Subtotal Positions	396,988
	Student & Overtime Wages	19,051
	Benefits	119,096
	Travel	4,001
	Other Operating Expenses	26,005
	<b>Organization Total</b>	<b><u>\$565,141</u></b>
Organization: 010201	Employee Relations	
	Mgr Employee Relations-EMPRL	40,250
	Administrative Asst III-EMPRL	31,491

\*Split position

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	62000 General Administration
Subtotal Positions	71,741
Student & Overtime Wages	11,826
Benefits	21,522
Professional Services	20,000
Other Operating Expenses	55,029
<b>Organization Total</b>	<b><u>\$180,118</u></b>
Organization: 010203 Employee Assistance Program	
Other Operating Expenses	23,000
<b>Organization Total</b>	<b><u>\$23,000</u></b>
Organization: 010204 Professional Education	
Exec Dir Prof Education-PROED	70,000
Dir Strategic Improvemnt-PROED	59,211 *
Dir Staff/External Lead-PROED	57,167
Dir Professional Educ-PROED	54,254
Dir ELA/Faculty Lead Dev-PROED	51,775
Mgr Training & Develop-PROED	47,877
Corporate Liaison-PROED	38,772
Instructional Designer	18,625
Subtotal Positions	397,689
Student & Overtime Wages	44,500
Benefits	119,306
Professional Services	8,320

\*Split position

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	62000 General Administration
Travel	5,280
Other Operating Expenses	109,047
Furniture & Equipment	5,000
<b>Organization Total</b>	<b><u>\$689,142</u></b>
Organization: 010231 General Institutional Support	
Benefits	151,537
Retirements	137,744
Other Operating Expenses	288,515
<b>Organization Total</b>	<b><u>\$577,796</u></b>
Organization: 010238 Function Control - Inst Support	
None	87,830
Professional Services	85,824
Travel	15,062
Other Operating Expenses	545,972
Furniture & Equipment	213,523
Scholarship	1,992
<b>Organization Total</b>	<b><u>\$950,203</u></b>
Organization: 010257 General Institutional Operations	
Professional Services	35,000
Other Operating Expenses	40,000

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

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 16	Institutional Support	62000
		General Administration
	<b>Organization Total</b>	<b><u>\$75,000</u></b>
Organization: 010349	Administrative Services	
	Assoc VP Administration-ADMSV	90,000
	Executive Office Asst I-ADMSV	28,305
	Subtotal Positions	118,305
	Benefits	35,492
	Travel	3,100
	Other Operating Expenses	3,940
	Furniture & Equipment	4,575
	<b>Organization Total</b>	<b><u>\$165,412</u></b>
Organization: 010350	Inventory and Receiving	
	Mgr Inventory/Receiving-INVRC	49,694
	Cntrl Recvng III Lead-INVRC	35,530
	Coord Surplus Property-INVRC	29,278
	Receiving Technician-INVRC	26,819
	Materials Handler I-INVRC	22,024
	Subtotal Positions	163,348
	Student & Overtime Wages	11,420
	Benefits	49,004
	Professional Services	1,000
	Other Operating Expenses	13,557
	<b>Organization Total</b>	<b><u>\$238,329</u></b>

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	62000 General Administration
Organization: 010351 Administrative Support Services	
Business Inform Analyst-ADS&T	42,000
Mgr Customer Svc/Procard-ADS&T	39,750
Web App Developer-ADS&T	29,856
Web App Developer-ADS&T	20,800
Coord Graphic Design-WLCOP	20,595
Subtotal Positions	153,001
Student & Overtime Wages	18,784
Benefits	45,900
Travel	600
Other Operating Expenses	4,518
<b>Organization Total</b>	<b>\$222,803</b>
Organization: 010352 Employment Services	
Dir Employment Services-EMPSV	78,026
Asst Dir Employment Svcs-EMPSV	64,500
Mgr Payroll Services-EMPSV	56,500
Coord Compensation/Class-EMPSV	43,503
Coord Benefits-EMPSV	43,296
Coord Employment-EMPSV	43,121
Coord Payroll-EMPSV	36,008
Comp/Class Specialist-EMPSV	32,765
Payroll Specialist III-EMPSV	30,789
Payroll Specialist III-EMPSV	29,489
Employment Specialist-EMPSV	29,072
Benefits Assistant-EMPSV	27,964
Human Resources Asst-EMPSV	24,500

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	62000	<u>General Administration</u>
	Payroll Specialist II-EMPSV	21,641
	Payroll Specialist II-EMPSV	13,520
	Service Representative-EMPSV	9,495
	Subtotal Positions	584,194
	Student & Overtime Wages	13,381
	Benefits	175,258
	Professional Services	37,200
	Travel	4,000
	Other Operating Expenses	91,702
	<b>Organization Total</b>	<b><u>\$905,735</u></b>
Organization: 010491	Records Management	
	Coord Records Mngmt-RECMN	30,320
	Subtotal Positions	30,321
	Benefits	9,096
	Professional Services	17,210
	Other Operating Expenses	2,790
	<b>Organization Total</b>	<b><u>\$59,417</u></b>
Organization: 010711	Forensic Science Training & Seminar	
	Student & Overtime Wages	2,500
	Professional Services	22,000
	Travel	15,000

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*Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object*

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	62000 General Administration
Other Operating Expenses	5,500
<b>Organization Total</b>	<b><u>\$45,000</u></b>
Organization: 010811 Senior Legal Staff/NCAA Compliance	
Senior Legal Counsel-SLSNC	79,017
Asst Athl Dir Compliance-SLSNC	45,038
Dir Athl Compliance-SLSNC	44,000
Subtotal Positions	168,057
Benefits	50,418
Other Operating Expenses	6,900
<b>Organization Total</b>	<b><u>\$225,375</u></b>
Organization: 010917 Salary Savings Control	
Student & Overtime Wages	25,000
<b>Organization Total</b>	<b><u>\$25,000</u></b>
Organization: 010918 RUSO Coordinator	
RUSO Benefits Coordinator-RUSO	45,717
Subtotal Positions	45,717
Benefits	13,716
Travel	7,000
Other Operating Expenses	2,800
Furniture & Equipment	1,500

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**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	62000 General Administration
<b>Organization Total</b>	<b><u>\$70,733</u></b>
<b>Total General Administration</b>	<b><u>\$5,477,323</u></b>
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Organization: 010017 University Relations	
VP University Relations-UNREL	90,000
Dir Marketing/Comm-UNREL	62,000
Dir Art-UNREL	52,072
Publications Editor-UNREL	47,643
Executive Office Asst I-UNREL	34,965
Graphic Designer-UNREL	34,201
Oper Mgr Univ Video Svcs-UNREL	34,000
Staff Writer-UNREL	29,835
Administrative Asst I-UNREL	29,830
Videographer/Editor-UNREL	24,280
Subtotal Positions	438,828
Student & Overtime Wages	42,603
Benefits	131,648
Professional Services	31,176
Travel	5,625
Other Operating Expenses	66,825
Furniture & Equipment	10,125
<b>Organization Total</b>	<b><u>\$726,830</u></b>

Organization: 010224 Alumni Relations

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

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	65000 Public Relations/Development
Dir Alumni Relations-ALUM	53,460
Executive Office Asst II-ALUM	39,718
Mgr Alumni Relation/Event-ALUM	37,939
Coord Member Services-ALUM	28,536
Subtotal Positions	159,655
Student & Overtime Wages	17,665
Benefits	47,896
Travel	1,600
Other Operating Expenses	43,021
Furniture & Equipment	1,808
<b>Organization Total</b>	<b><u>\$271,645</u></b>
 Organization: 010225 UCO Foundation	
VP Development-UCOFN	97,317
Exec Dir Adv Svc/Ann Giv-UCOFN	69,028
Mgr Development-UCOFN	45,662
Mgr Development-UCOFN	45,662
Coord Public Rel/Market-UCOFN	43,219
Coord Scholar/Donor Comp-UCOFN	37,658
Information Spec I-UCOFN	37,032
Coord Prospect Research-UCOFN	35,863
Executive Office Asst II-UCOFN	32,404
Info Processing Asst-UCOFN	26,278
Mgr Development-UCOFN	22,831
Data Entry Processor-UCOFN	18,777
Subtotal Positions	511,733

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Educational and General Budget, Part I**

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	65000 Public Relations/Development
Student & Overtime Wages	4,000
Benefits	153,520
Professional Services	50,000
Other Operating Expenses	16,529
<b>Organization Total</b>	<b><u>\$735,782</u></b>
<b>Total Public Relations/Development</b>	<b><u>\$1,734,257</u></b>
<hr/>	
Organization: 010027 IT - Institutional Support	
Project Manager-ITINS	59,979
VP Info Tech-ITINS	57,706
Project Manager-ITINS	53,892
Programmer Analyst II-ITINS	44,336
Supv Lab Operations-ITINS	41,120
Mgr Software Development-ITACD	30,762 *
Subtotal Positions	287,798
Benefits	86,340
Professional Services	20,000
Travel	24,000
Other Operating Expenses	154,774
Furniture & Equipment	92,955
<b>Organization Total</b>	<b><u>\$665,867</u></b>

\*Split position

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Educational and General Budget, Part I**

*Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object*

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

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 16 Institutional Support	66000 Admin. Information Technology
<b>Total Admin. Information Technology</b>	<b><u>\$665,867</u></b>

**Activity Total: Institutional Support**

Subtotal Positions	5,934,760
None	87,830
Student & Overtime Wages	322,699
Benefits	1,931,965
Retirements	137,744
Professional Services	434,447
<b>SubTotal</b>	<b><u>\$8,849,445</u></b>
Travel	156,576
Other Operating Expenses	2,173,265
Furniture & Equipment	354,965
Scholarship	1,992
<b>SubTotal</b>	<b><u>\$2,686,798</u></b>
<b>Total</b>	<b><u>\$11,536,243</u></b>

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Educational and General Budget, Part I**

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	17 O&M of Plant	70000	Physical Plant Administration
Organization: 010184 A&E Services			
	Dir Archtctrl & Engr Srv-ARTEC		85,509
	Asst Dir Intrnl Cap Proj-ARTEC		68,493
	Construction Admin-ARTEC		61,519
	Project Manager-ARTEC		53,650
	Architect I-ARTEC		49,259
	Project Coordinator I-ARTEC		16,045
	Subtotal Positions		334,478
	Student & Overtime Wages		1,829
	Benefits		100,344
	Professional Services		38,679
	Travel		8,000
	Other Operating Expenses		19,164
	Furniture & Equipment		8,000
	<b>Organization Total</b>		<b>\$510,494</b>
Organization: 010186 Physical Plant Administration			
	Dir Physical Plant-FMGMT		79,968
	Asst Dir Physical Plant-FMGMT		62,137
	Supv Material/Services-FMGMT		42,971
	Accounting Clerk III-FMGMT		26,500
	Material Control Tech-FMGMT		20,945
	Subtotal Positions		232,523
	Student & Overtime Wages		20,407
	Benefits		69,756

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	17 O&M of Plant	70000	Physical Plant Administration
	Professional Services		1,500
	Travel		2,000
	Other Operating Expenses		30,582
	Furniture & Equipment		12,418
	<b>Organization Total</b>		<b><u>\$369,186</u></b>
Organization:	010205 Safety Management		
	Dir Envir Health Safety-SAFMG		63,734
	Code Compliance Officer-SAFMG		53,932
	Supv Safety Operations-SAFMG		47,449
	Coord Wrk Comp/Risk Mgmt-SAFMG		36,000
	Administrative Asst II-SAFMG		28,350
	Subtotal Positions		229,466
	Student & Overtime Wages		8,817
	Benefits		68,840
	Professional Services		38,567
	Travel		5,000
	Other Operating Expenses		110,480
	Furniture & Equipment		9,300
	<b>Organization Total</b>		<b><u>\$470,470</u></b>
Organization:	010232 General O&M of Plant		
	None		180,000
	Benefits		107,101

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 17	O&M of Plant	70000 Physical Plant Administration
	Retirements	83,413
	Other Operating Expenses	6,722
	<b>Organization Total</b>	<b><u>\$377,236</u></b>
Organization: 010239 Function Control - O&M of Plant		
	None	95,814
	Professional Services	93,626
	Travel	16,432
	Other Operating Expenses	631,921
	Furniture & Equipment	232,934
	Scholarship	2,173
	<b>Organization Total</b>	<b><u>\$1,072,900</u></b>
Organization: 010258 Risk Management		
	Other Operating Expenses	252,400
	<b>Organization Total</b>	<b><u>\$252,400</u></b>
Organization: 010659 Facility Management		
	Asst VP Facilities-FMGSP	92,981
	Business Manager-FMGSP	56,187
	Financial Coordinator-FMGSP	40,748
	Administrative Asst I-FMGSP	34,514
	Budget Assistant-FMGSP	27,668
	Work Order Tech III-FMGSP	22,800

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 17	O&M of Plant	70000 Physical Plant Administration
	Subtotal Positions	274,900
	Benefits	82,470
	Professional Services	25,000
	Travel	2,000
	Other Operating Expenses	28,850
	<b>Organization Total</b>	<b><u>\$413,220</u></b>
Organization: 010757 Sustainability		
	Other Operating Expenses	40,000
	<b>Organization Total</b>	<b><u>\$40,000</u></b>
Organization: 010807 Emergency Management		
	Coord Emergency Mgmt-EMMAN	53,082
	Subtotal Positions	53,082
	Benefits	15,924
	Other Operating Expenses	5,000
	<b>Organization Total</b>	<b><u>\$74,006</u></b>
	<b>Total Physical Plant Administration</b>	<b><u>\$3,579,912</u></b>
Organization: 010012 President's House on Boulevard		
	Other Operating Expenses	10,000

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>
<b>Activity:</b> 17 O&M of Plant		71000 Building Maintenance
<b>Organization Total</b>		<b><u>\$10,000</u></b>
Organization: 010187 Carpentry		
Supv Painting & Carpent-CARPT		43,025
Carpenter III Lead-CARPT		38,500
Carpenter II-CARPT		34,792
Carpenter II-CARPT		27,038
Carpenter II-CARPT		26,190
Carpenter II-CARPT		25,702
Carpenter I-CARPT		21,420
Carpenter I-CARPT		21,420
Carpenter I-CARPT		21,420
Subtotal Positions		259,510
Student & Overtime Wages		9,600
Benefits		77,854
Professional Services		3,000
Travel		500
Other Operating Expenses		131,698
Furniture & Equipment		1,902
<b>Organization Total</b>		<b><u>\$484,064</u></b>
Organization: 010188 Electrical Shop		
Supv Electrical-ELECT		49,518
Electrician III Lead-ELECT		43,900
Electrician II-ELECT		34,944
Electrician II-ELECT		34,944
Electrician I-ELECT		33,001

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	17 O&M of Plant	71000	<u>Building Maintenance</u>
	Electrician I-ELECT		31,766
	Subtotal Positions		228,074
	Student & Overtime Wages		12,758
	Benefits		68,422
	Professional Services		5,900
	Travel		500
	Other Operating Expenses		129,400
	Furniture & Equipment		1,000
	<b>Organization Total</b>		<b><u>\$446,054</u></b>
Organization:	010189 Paint Shop		
	Painter III Lead-PAINT		37,813
	Painter II-PAINT		28,490
	Painter II-PAINT		28,490
	Painter II-PAINT		24,605
	Painter I-PAINT		22,732
	Painter I-PAINT		21,535
	Painter I-PAINT		21,535
	Subtotal Positions		185,201
	Student & Overtime Wages		4,500
	Benefits		55,560
	Other Operating Expenses		48,000
	Furniture & Equipment		1,000
	<b>Organization Total</b>		<b><u>\$294,261</u></b>

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	17 O&M of Plant	71000	Building Maintenance
Organization:	010190 Plumbing Shop		
	Supv Plumbing & Welding-PLUMB		41,336
	Plumber III Lead-PLUMB		39,856
	Plumber II-PLUMB		31,945
	Plumber Helper-PLUMB		30,363
	Irrigation Technician I-PLUMB		25,295
	Plumber Helper-PLUMB		19,753
	Plumber Helper-PLUMB		19,753
	Subtotal Positions		208,301
	Student & Overtime Wages		7,650
	Benefits		62,490
	Professional Services		2,000
	Other Operating Expenses		71,000
	Furniture & Equipment		1,000
	<b>Organization Total</b>		<b><u>\$352,441</u></b>
Organization:	010191 Refrigeration Shop		
	Other Operating Expenses		1,536,134
	<b>Organization Total</b>		<b><u>\$1,536,134</u></b>
Organization:	010192 Repair & Maintenance		
	Professional Services		20,054
	Other Operating Expenses		142,478
	Furniture & Equipment		3,750

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<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b> 17	O&M of Plant	71000	Building Maintenance
	<b>Organization Total</b>		<b><u>\$166,282</u></b>
Organization: 010407	Physical Plant Common Supply		
	Other Operating Expenses		118,262
	Furniture & Equipment		6,738
	<b>Organization Total</b>		<b><u>\$125,000</u></b>
Organization: 010457	EH&S Div of Dept of Public Safety		
	Other Operating Expenses		127,245
	<b>Organization Total</b>		<b><u>\$127,245</u></b>
Organization: 010673	Recycling and Setup		
	Other Operating Expenses		10,000
	<b>Organization Total</b>		<b><u>\$10,000</u></b>
Organization: 010786	General Maintenance		
	Other Operating Expenses		56,513
	<b>Organization Total</b>		<b><u>\$56,513</u></b>
	<b>Total Building Maintenance</b>		<b><u>\$3,607,994</u></b>
Organization: 010193	Custodial Services		

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 17 O&M of Plant	72000 Custodial Services
Other Operating Expenses	1,496,203
<b>Organization Total</b>	<b><u>\$1,496,203</u></b>
<b>Total Custodial Services</b>	<b><u>\$1,496,203</u></b>
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Organization: 010265 Utilities	
Other Operating Expenses	1,970,863
Furniture & Equipment	1,406,000
<b>Organization Total</b>	<b><u>\$3,376,863</u></b>
<b>Total Utilities</b>	<b><u>\$3,376,863</u></b>
<hr/>	
Organization: 010195 Maintenance of Grounds	
Supv Landscaping-GRNDS	40,105
Landscpng Maint III Lead-GRNDS	31,000
Horticulturist-GRNDS	29,966
Setup/Recycling III Lead-GRNDS	29,039
Landscpng Maintenance II-GRNDS	23,999
Landscpng Maintenance II-GRNDS	21,535
Landscpng Maintenance I-GRNDS	19,588
Landscpng Maintenance I-GRNDS	19,419
Landscpng Maintenance I-GRNDS	18,720
Setup/Recycling I-GRNDS	18,598
Landscpng Maintenance I-GRNDS	17,619

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

<b>Activity/Function by Department, Position, and Object</b>		<b>Proposed 2010-2011</b>	
<b>Activity:</b>	17 O&M of Plant	74000	<u>Landscape and Grounds Maintenance</u>
	Landscpng Maintenance I-GRNDS		17,619
	Landscpng Maintenance I-GRNDS		17,619
	Landscpng Maintenance I-GRNDS		17,619
	Landscpng Maintenance I-GRNDS		17,619
	Landscpng Maintenance I-GRNDS		16,867
	Landscpng Maintenance I-GRNDS		16,867
	Landscpng Maintenance I-GRNDS		16,867
	Landscpng Maintenance I-GRNDS		16,867
	Subtotal Positions		407,535
	Student & Overtime Wages		11,691
	Benefits		122,260
	Professional Services		10,000
	Travel		500
	Other Operating Expenses		279,929
	Furniture & Equipment		8,750
	<b>Organization Total</b>		<b><u>\$840,665</u></b>
	<b>Total Landscape and Grounds Maintenan</b>		<b><u>\$840,665</u></b>

Organization: 010196 Police Services

Exec Dir Safety/Trans-PSFTY	80,936
Asst Chief of Police-PSFTY	59,506
Lieutenant-PSFTY	47,000
Sergeant-PSFTY	46,389
Sergeant-PSFTY	46,389
Sergeant-PSFTY	46,389

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>	
<b>Activity:</b> 17 O&M of Plant	76000	Security and Safety
Sergeant-PSFTY		39,334
Sergeant-PSFTY		39,334
Patrol Officer I-PSFTY		35,274
Patrol Officer I-PSFTY		34,184
Supv Comm/Records-PSFTY		30,000
Patrol Officer I-PSFTY		26,904
Communications Officer-PSFTY		20,001
Communications Officer-PSFTY		20,000
Subtotal Positions		793,064
Student & Overtime Wages		65,548
Benefits		237,920
Professional Services		1,600
Travel		3,000
Other Operating Expenses		49,809
Furniture & Equipment		2,068
<b>Organization Total</b>		<b><u>\$1,153,009</u></b>

Organization: 010197 Key Control

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 17 O&M of Plant	76000 Security and Safety
Access Control Spec II-PBKEY	34,761
Access Control Spec I-PBKEY	29,179
Subtotal Positions	63,941
Benefits	19,182
Other Operating Expenses	4,220
Furniture & Equipment	450
<b>Organization Total</b>	<b><u>\$87,793</u></b>
<b>Total Security and Safety</b>	<b><u>\$1,240,802</u></b>
<hr/>	
Organization: 010259 Space Rental - Central	
Other Operating Expenses	823,218
<b>Organization Total</b>	<b><u>\$823,218</u></b>
Organization: 010260 Space Rental - President	
Other Operating Expenses	26,220
<b>Organization Total</b>	<b><u>\$26,220</u></b>
Organization: 010264 VP Room Rental Accounts	
Other Operating Expenses	277,556
<b>Organization Total</b>	<b><u>\$277,556</u></b>

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 17 O&M of Plant	77000 Logistical Services
Organization: 010353 Motor Pool	
Supv Motor Pool-MOTOR	47,113
Automotive Tech III Lead-MOTOR	34,618
Automotive Tech II-MOTOR	32,815
Subtotal Positions	114,547
Student & Overtime Wages	1,000
Benefits	34,364
Professional Services	40,856
Travel	500
Other Operating Expenses	106,576
Furniture & Equipment	41,068
<b>Organization Total</b>	<b><u>\$338,911</u></b>
<b>Total Logistical Services</b>	<b><u>\$1,465,905</u></b>

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

*Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object*

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

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 17 O&M of Plant	77000 <u>Logistical Services</u>
 <b>Activity Total: O&amp;M of Plant</b>	
Subtotal Positions	3,384,622
None	275,814
Student & Overtime Wages	143,800
Benefits	1,122,487
Retirements	83,413
Professional Services	280,782
<b>SubTotal</b>	<b>\$5,290,918</b>
Travel	38,432
Other Operating Expenses	8,540,443
Furniture & Equipment	1,736,378
Scholarship	2,173
<b>SubTotal</b>	<b>\$10,317,426</b>
<b>Total</b>	<b><u>\$15,608,344</u></b>

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

**Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object**

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

<b>Activity/Function by Department, Position, and Object</b>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 18 Scholarships	80000 Scholarships
Organization: 010266 Tuition Waivers	
Scholarship	5,871,413
<b>Organization Total</b>	<b><u>\$5,871,413</u></b>
Organization: 010745 Global Educational Award	
Scholarship	41,000
<b>Organization Total</b>	<b><u>\$41,000</u></b>
Organization: 010792 Three C's Scholarship	
Scholarship	1,068
<b>Organization Total</b>	<b><u>\$1,068</u></b>
<b>Total Scholarships</b>	<b><u>\$5,913,481</u></b>

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

*Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object*

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

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 18 Scholarships	80000 Scholarships

**Activity Total: Scholarships**

Scholarship	5,913,481
<b>SubTotal</b>	<b>\$5,913,481</b>
<b>Total</b>	<b><u>\$5,913,481</u></b>

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

*Schedule E, Fiscal Year 2010-2011  
Expenditures by Activity/Function, Department, Position and Object*

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

<i>Activity/Function by Department, Position, and Object</i>	<b>Proposed 2010-2011</b>
<b>Activity:</b> 18 Scholarships	80000 Scholarships
<b><i>Total Educational and General</i></b>	
Teaching Salaries	27,956,334
Professional Salaries	20,392,253
Non-Professional Salaries	8,903,081
Adjuncts	5,578,022
Summer Teaching	1,797,246
Benefits	978,448
Student & Overtime Wages	4,193,932
Benefits	19,358,391
Retirements	1,572,876
Professional Services	2,731,640
<b>Sub Total</b>	<b><u>\$93,462,223</u></b>
Travel	1,113,316
Other Operating Expenses	24,995,051
Furniture & Equipment	8,622,081
Scholarship	5,936,588
<b>Sub Total</b>	<b><u>\$40,667,035</u></b>
<b>Grand Total</b>	<b><u>\$134,129,258</u></b>

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

EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR 2010-2011

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	120	Date Submitted:	June 11, 2010
Institution Name:	University of Central Oklahoma	President's Name:	W. Roger Webb

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	Transfers & Other Disbursements	TOTALS
<b>Activity &amp; Sub-Activity/Function:</b>									
11 Instruction	59,632,363	647,835	-	10,249,343	4,458,323	53,997	15,140	447,131	75,504,132
12 Research	358,552	51,542	-	229,806	24,632	964	181	7,984	673,661
13 Public Service	1,690,488	18,195	-	265,120	26,585	964	181	7,984	2,009,517
14 Academic Support	7,696,046	92,402	-	1,407,174	287,442	1,441,588	1,629	71,860	10,998,141
15 Student Services	9,899,422	113,614	-	2,238,947	231,600	9,642	1,811	79,845	12,574,881
16 Institutional Support	8,191,800	151,296	-	2,064,218	339,358	10,607	1,992	87,830	10,847,101
17 Operation. & Maintenance. of Plant	5,195,104	38,432	3,376,863	6,569,580	318,807	11,571	2,173	95,814	15,608,344
18 Scholarships <b>(Net of Tuition Waivers)</b>	-	-	-	-	-	-	42,068	-	42,068
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>92,663,775</b>	<b>1,113,316</b>	<b>3,376,863</b>	<b>23,024,188</b>	<b>5,686,747</b>	<b>1,529,333</b>	<b>65,175</b>	<b>798,448</b>	<b>128,257,845</b>
<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>92,663,775</b>	<b>1,113,316</b>		<b>26,401,051</b>		<b>7,216,080</b>	<b>65,175</b>	<b>798,448</b>	<b>128,257,845</b>
<b>11 Total E&amp;G Part I - Fund 490</b>	<b>3,725,998</b>	-	-	-	-	-	-	-	<b>3,725,998</b>
<b>Entry into CORE E&amp;G Part I - Fund 490</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3,725,998</b>
<b>21 Total E&amp;G Part II</b> <i>Cells linked to Sch. B-II--&gt;</i>	<b>1,816,199</b>	<b>90,807</b>	-	<b>360,298</b>	<b>645,536</b>	-	<b>505,823</b>	-	<b>3,418,663</b>
<b>Entry into CORE E&amp;G Part II</b>	<b>1,816,199</b>	<b>90,807</b>		<b>360,298</b>	<b>645,536</b>		<b>505,823</b>	<b>-</b>	<b>3,418,663</b>
<b>Total Allotment</b>	<b>94,479,974</b>	<b>1,204,123</b>	<b>3,376,863</b>	<b>23,384,486</b>	<b>6,332,283</b>	<b>1,529,333</b>	<b>570,998</b>	<b>798,448</b>	<b>135,402,506</b>

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

**EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR 2010-2011**

Schedule F

**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

Agency #:	120
Institution Name:	University of Central Oklahoma
Date Submitted:	June 11, 2010
Presidents Name	W. Roger Webb

	TOTALS
Activity/ Function:	
11 Entry into CORE E&G Part I - Fund 290	128,257,845
11 Entry into CORE E&G Part I - Fund 490	3,725,998
21 Entry into CORE E&G Part II	3,418,663
G Entry into CORE Fund 700	90,000,000
<b>Total Allotment</b>	<b>225,402,506</b>

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

**700 Fund - Budget for Agency Special Account  
FISCAL YEAR 2010-2011**

**Schedule G  
Summary of Agency Special Account Expenditures by Object**

Institution # **120**      Institution Name: **University of Central Oklahoma**      President **W. Roger Webb**      Date Submitted: **June 11, 2010**

Object Code →			10	20	31	30	40	42	50	60	
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
											\$ -
702			35,000,000	2,000,000	1,000,000	8,000,000	3,000,000		33,000,000	8,000,000	\$ 90,000,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
<b>TOTAL</b>			<b>35,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>8,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>33,000,000</b>	<b>8,000,000</b>	<b>\$ 90,000,000</b>

**Oklahoma State Regents for Higher Education  
Budgeted Federal State Stabilization Funds**

**Plan-of-Action for ARRA Budgeted Expenditure Summary - FY2011**

<b>University of Central Oklahoma</b>	<b>June 11, 2010</b>
Institution Name:	Date:

<b>OPERATIONS REPORT - EXPENDITURES BY OBJECT</b>		
<b>Object of Expenditure</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
Personnel Services:		
Teaching Salaries	\$ 3,725,998	100.0%
Professional Salaries		0.0%
Other Salaries and Wages		0.0%
Fringe Benefits		0.0%
Professional Services		0.0%
<b>Total Personnel Service</b>	<b>\$ 3,725,998</b>	<b>100.0%</b>
Travel		0.0%
Utilities		0.0%
Supplies and Other Operating Expenses		0.0%
Property, Furniture and Equipment		0.0%
Library Books and Periodicals		0.0%
Scholarships and Other Assistance		0.0%
Transfer and Other Disbursements		0.0%
<b>Total Expenditures by Object</b>	<b>\$ 3,725,998</b>	<b>100.0%</b>

<b>CAPITAL SUPPORT - EXPENDITURES BY OBJECT</b>		
<b>For capital projects see the individual project sheets</b>		
<b>Object of Expenditure</b>	<b>2010-2011 Amount</b>	<b>Percent of Total</b>
Personnel Services:		
Professional Salaries		0.0%
Other Salaries and Wages		0.0%
Fringe Benefits		0.0%
Professional Services		0.0%
<b>Total Personnel Service</b>	<b>\$ -</b>	<b>0.0%</b>
Travel		0.0%
Utilities		0.0%
Supplies and Other Operating Expenses		0.0%
Property, Furniture and Equipment		0.0%
Library Books and Periodicals		0.0%
Scholarships and Other Assistance		0.0%
Transfer and Other Disbursements		0.0%
<b>Total Expenditures by Object</b>	<b>\$ -</b>	<b>0.0%</b>

Number of Jobs Created in FY2011	<input type="text"/>
Number of Jobs Retained in FY2011	<input type="text" value="68.00"/>
Person Authorized to Sign as Institutional Certification Officer	
Name:	Eddie Tabeling
Contact email:	Rtabeling@uco.edu
Contact phone:	405-974-2753

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

**Schedule K**

**Comparative Statements - Auxiliary Operations**

Institution: University of Central Oklahoma      President: Dr. W. Roger Webb      Date Submitted: June 11, 2010

ACTIVITY	Estimated Revenue	Estimated Revenue		Estimated Expenditures	Estimated Expenditures
	2009-2010	2010-2011		2009-2010	2010-2011
Bookstore	\$ 789,170	\$ 751,169		\$ 424,596	\$ 621,626
Food Service	4,834,000	5,592,300		4,492,758	5,045,221
Housing	7,216,646	8,627,326		6,975,175	8,031,979
University Center	1,496,520	1,616,571		1,468,922	1,582,693
Parking Services	2,225,000	2,161,760		1,862,709	1,916,075
<b>Totals</b>	\$ 16,561,336	\$ 18,749,126		\$ 15,224,160	\$ 17,197,593

Funding	2009-2010		2010-2011
Estimated Beginning Cash Balance	\$ 12,967,131		\$ 14,304,307
Estimated Revenue	16,561,336		18,749,126
Total Available	\$ 29,528,467		\$ 33,053,433
Estimated Expenditures	15,224,160		17,197,593
Estimated Ending Cash Balance	\$ 14,304,307		\$ 15,855,840

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2010 - 2011**

<b>Organization Name</b>	<b>FY2009 - 2010 Budget</b>	<b>FY2010 - 2011 Budget</b>
<b><u>STUDENT ORGANIZATIONS</u></b>		
Accounting Club	2,005	2,481
Actuary and Insurance Club	2,690	2,043
Advertising Club	1,050	708
Alpha Chi	175	50
Alpha Lambda Delta	445	290
Alpha Psi Omega	0	225
American Chemical Society	1,050	870
Assoc of Computing Machinery	430	410
American Society of Interior Designers	1,700	450
American Society of Safety Engineers	500	500
Asian American Student Association	1,225	4,900
Association of Information Technology Professionals	695	1,190
Association of Women Students	400	170
BACCHUS	775	0
Black Student Association	4,600	3,800
Budo	2,500	0
Campus Council on Family Relations	425	570
Catholic Student Center	825	1,095
Central Oklahoma Hockey Club	0	550
Chess and Games Club	400	225
Circle K International	630	725
Collegiate Music Educators Conference	750	650
Collegiate Republicans	400	1,240
Community Health Club	2,050	1,880
Creative Writer's/Studies Institute	300	240
Criminal Justice	1,000	450
Diversity Round Table	10,387	7,169

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2010 - 2011**

<b>Organization Name</b>	<b>FY2009 - 2010 Budget</b>	<b>FY2010 - 2011 Budget</b>
Early Childhood Association	1,725	1,725
Ebony Heritage Choir	3,050	2,175
Economics Club	225	150
English Graduate Organization	0	85
English Society	375	1,345
F/64	1,300	500
Fashion Troupe	580	1,010
Fellowship of Christian Athletes	675	200
Fencing Club	1,000	0
Finance Club	3,700	2,700
French Club	680	0
Gamma Beta Phi	275	125
Gay Alliance for Tolerance & Equality (GATE)	1,675	1,595
German Club	250	0
Hispanic American Student Association	3,315	3,335
Homecoming Activities Board	38,500	38,500
Housing Activity Council (Residence Hall Association)	3,500	3,000
Human Resources Society	450	1,060
Impact Movement	1,200	1,360
International Christian Std Org	760	840
International Messenger	522	0
Intra Fraternity Council	11,930	12,760
Kappa Delta Pi	1,550	1,090
Kappa Kappa Psi Honorary Band Fraternity	900	575
Language Society	0	1,385
Latter Day Saints Student Assoc	500	400
Management Club	0	120
Marketing Club	0	80

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2010 - 2011**

<b>Organization Name</b>	<b>FY2009 - 2010 Budget</b>	<b>FY2010 - 2011 Budget</b>
Mathematics Club	720	110
Medieval Society	2,125	2,195
Mortar Board	375	300
National Panhellenic Council	10,105	9,460
Native American Student Association	4,255	4,010
Now at UCO	0	150
Oklahoma Broadcast Educ Assoc	370	360
Oklahoma Intercollegiate Legislature (O.I.L)	4,767	5,498
Omega Beta Chi (Ol' Blue Crew)	7,555	7,555
Opera	0	1,500
Order of Omega	2,280	1,505
Panhellenic	16,880	17,613
Pegasus Astronomical Society	435	280
PGA Gold Management Student Assoc	0	700
Phi Alpha Theta	1,645	2,045
Phi Upsilon Omicron	793	1,535
Physics and Engineering	580	315
Pi Sigma Alpha	500	490
Pre-Law	275	342
Pre-Med/Health Club	925	840
Presidents Club	9,000	9,500
Psi Chi	590	425
Public Relations Club	450	370
SERVE	0	240
Sigma Alpha Lamda	375	390
Sigma Tau Delta (English Honor)	1,600	875
Soccer Club	2,595	2,000
Society of Women Engineeris	0	50

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2010 - 2011**

<b>Organization Name</b>	<b>FY2009 - 2010 Budget</b>	<b>FY2010 - 2011 Budget</b>
Sociology Club	325	0
Spanish Club	0	390
SpeakEasy Club (Toastmasters)	500	0
Student Academy of Forensic Science	1,920	1,945
Student Assoc of Family & Consumer Science	1,680	240
Student Ambassadors	2,125	0
Student Council for Exceptional Children	875	1,170
Student Dietetic Association	1,490	1,435
Students N/Free Enterprise(SIFE)	0	700
Students for an Accessible Society	3,395	4,485
Student Mobilization	2,500	1,220
Student Nursing Association	2,925	7,085
Student Programming Board	69,075	84,675
Student Support Svcs Leadership	1,300	315
Symposium of Philosophy	455	779
The UCOMMUTE Council	1,275	1,650
Tomorrow's Alcohol and Drug Counselors (TADCA)	1,220	515
Tri-Beta Biology Club	2,280	1,420
UCO ARMY ROTC (Broncho Battalion)	0	5,850
UCO College Division of NAACP	6,340	5,240
UCO Democratic Socialist	0	270
UCO Ethics	1,055	1,275
UCO Mega League	575	0
UCO Pre Dental Society	0	270
UCO Rifle Team	2,050	2,100
UCO Robotics Club	1,350	1,620
UCO Rugby Footbal Club	590	0
UCO Student Art Association	625	325

**University of Central Oklahoma**  
**Student Activity Fund Budget**  
**Fiscal Year 2010 - 2011**

<b>Organization Name</b>	<b>FY2009 - 2010 Budget</b>	<b>FY2010 - 2011 Budget</b>
UCO Student Association (UCOSA)	41,873	42,407
UCO Student Geography Organization	1,000	1,212
UCO Track & Field Association	1,671	2,074
Wesley Foundation	1,500	2,700
W.O.M.E.N.	2,775	2,200
Young Democrats	400	400
<b>TOTAL-STUDENT ORGANIZATIONS</b>	<b>340,383</b>	<b>355,616</b>

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2010 - 2011**

<b>Organization Name</b>	<b>FY2009 - 2010 Budget</b>	<b>FY2010 - 2011 Budget</b>
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS</b>		
American Democracy Project	0	490
Arcadia	0	305
Asian Moon Festival	0	1,200
Campus Activites Programming	14,500	12,500
Basketball Band	0	1,000
Band Travel	8,500	8,500
Big 12 Conference	3,500	3,500
Black History Month	1,000	1,000
Broncho Corral	8,000	8,000
Campus Act & Events Operations	7,000	5,500
Campus Life Activities	5,945	0
Campus Rental	65,000	65,000
Celebration of MLK	1,325	1,000
Character Conference	6,150	2,650
Cheer Team	15,200	16,000
Commuter Student Services Programs	0	5,100
Commuter Student Support	2,750	2,750
Dance Productions	2,400	2,400
Debate Activities	34,200	34,600
Destination UCO	3,500	0
Diversity Week	1,000	1,590
Earth Day	1,950	1,500
Freshman Queen/King	300	300
GIVE Gloval Impact Volunteer Effor	0	710
Greek Activities	31,100	19,749
Greek Life Operations	17,715	32,131

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2010 - 2011**

<b>Organization Name</b>	<b>FY2009 - 2010 Budget</b>	<b>FY2010 - 2011 Budget</b>
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS (continued)</b>		
Heritage Months	1,000	1,000
International Student Association	26,800	26,800
Jazz Club Activities	7,200	7,100
Kaleidoscope	9,980	10,050
Liberal Arts Symposium	2,000	1,950
Miss Asian Operations	2,250	2,550
Miss Black Operations	6,500	4,700
Miss Hispanic Operations	4,100	3,875
Miss UCO Operations	11,000	11,000
Model UN	12,000	0
Multicultural Achievement Program	1,500	1,500
Multicultural Book Club	630	0
Multicultural Leadership Institute	3,000	3,000
Multicultural Operations	28,584	32,885
Music Festival	3,300	2,250
Music Theatre	4,200	4,200
NCLR Conference	2,500	2,500
Parents Program	39,345	17,149
Philanthropic Events Support	9,000	0
Pom Pon Squad	9,500	9,500
Poverty Awareness	4,000	4,000
Paw Wow	4,000	4,000
R.E.A.L. Conversations	1,700	1,000
Read and Lead	2,700	2,700
Spirit Supplies	10,000	0
Spirit Team Nationals	7,000	0

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2010 - 2011**

Organization Name	FY2009 - 2010 Budget	FY2010 - 2011 Budget
<b>STUDENT ENTERTAINMENT &amp; EDUCATION ACTIVITIES/PROGRAMS (continued)</b>		
Stampede Week	36,205	36,400
Student Activity Board	0	164
Student Activity One Time/ Budget Manager	39,707	39,105
Student Development Transcript Program	2,000	1,000
Student Leadership Programs	0	12,918
Student Life	20,642	19,127
Student Life Support	11,000	6,500
Student Organization Academy	1,000	1,000
Student Organization Support	49,327	35,601
Student Organizations Operations	2,750	5,250
Symphony Orchestra and Chambers Players	4,400	4,500
Theatre Festivals	8,800	8,000
Theatre Productions	4,900	4,900
Transformative Chamber Music	0	700
UCO Guitar Ensemble	2,000	2,000
UCORE	0	650
UCOSA SAF RESERVE	0	24
UCOSA SAF Unallocated Reserve	0	47
UCO Summer Band	0	425
University Choirs	5,000	5,150
Vista	56,500	56,500
Volunteer Center	79,367	69,760
Vol/Service Learning Operations	20,733	22,169
Winter Glow	5,154	18,000
Winter Glow Lights	0	10,000
Worldwide International Student Help	0	452
<b>TOTAL-STUDENT ENTERTAIN/EDUC.</b>	<b>794,309</b>	<b>741,526</b>

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2010 - 2011**

<b>Organization Name</b>	<b>FY2009 - 2010 Budget</b>	<b>FY2010 - 2011 Budget</b>
<b>ATHLETICS, TICKETS, AND EVENTS</b>		
Athletic Trainers	16,940	16,940
Athletics Administration	96,612	96,612
Baseball (Men)	20,600	20,600
Basketball (Men)	30,124	30,124
Basketball (Women)	33,483	33,483
Cross Country (Women)	7,908	7,908
Football (Men)	116,177	116,177
Golf (Men)	20,000	20,000
Golf (Women)	20,000	20,000
Rowing (Women)	25,000	25,000
Softball (Women)	17,800	17,800
Sports Programs	4,000	4,000
Tennis (Women)	5,500	5,500
Volleyball (Women)	13,051	13,051
Wrestling (Men)	39,375	39,375
Soccer (Women)	16,300	16,300
Strength & Conditioning	5,000	5,000
<b>TOTAL-ATHLETICS, TICKETS &amp; EVENTS</b>	<b>487,870</b>	<b>487,870</b>

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2010 - 2011**

<b>Organization Name</b>	<b>FY2009 - 2010 Budget</b>	<b>FY2010 - 2011 Budget</b>
<b>ATHLETIC SCHOLARSHIPS (MEN)</b>		
Wrestling Scholarships	51,588	51,588
Golf Scholarships	17,592	17,592
Football Scholarships	268,384	268,384
Basketball Scholarships	74,694	74,694
Baseball Scholarships	26,613	26,613
Athletics Trainers Scholarships	11,829	11,829
General Athletic Scholarships	397,540	397,540
<b>SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)</b>	<b>848,240</b>	<b>848,240</b>
<b>ATHLETIC SCHOLARSHIPS (WOMEN)</b>		
Basketball Scholarships	75,084	75,084
Rowing Scholarships	40,000	40,000
Softball Scholarships	31,360	31,360
Volleyball Scholarships	60,034	60,034
Tennis Scholarships	37,400	37,400
Soccer Scholarships	34,882	34,882
Cross Country	12,222	12,222
Golf Scholarships	37,800	37,800
<b>SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)</b>	<b>328,782</b>	<b>328,782</b>
<b>TOTAL-ATHLETIC SCHOLARSHIPS</b>	<b>1,177,022</b>	<b>1,177,022</b>

**University of Central Oklahoma  
Student Activity Fund Budget  
Fiscal Year 2010 - 2011**

<b>Organization Name</b>	<b>FY2009 - 2010 Budget</b>	<b>FY2010 - 2011 Budget</b>
<b>STUDENT ORGANIZATION &amp; OTHER SCHOLARSHIPS</b>		
Cheer Team	0	16,500
Guitar	0	500
International Leadeship Pageant	0	10,000
International Pageant	3,000	3,000
Jazz Band	6,500	6,500
Kaleidoscope Dance	1,000	1,000
Miss Asian UCO	2,250	1,500
Miss Black UCO	4,800	2,900
Miss Hispanic UCO	1,500	1,500
Pom Pon	0	12,200
Symphony Orchestra	3,000	3,000
UCO Student Association (UCOSA)	14,000	15,000
Voice, Opera and Piano Scholarships	6,000	6,000
Debate Scholarships	15,000	15,000
Drama Scholarships	20,000	20,000
Miss UCO	0	0
Student Organization Presidents' Scholarships	6,000	6,000
<b>SUBTOTAL-STUDENT ORG. SCHOLARSHIPS</b>	<b>83,050</b>	<b>120,600</b>
<b>TOTAL-SCHOLARSHIPS</b>	<b>1,260,072</b>	<b>1,297,622</b>
<b>GRAND TOTAL</b>	<b>2,882,634</b>	<b>2,882,634</b>

**Oklahoma State Regents for Higher Education  
FY2011 Educational and General Budget - SRA3 Background Data  
Schedule 1 - Faculty and Staff Salary Changes**

<b>Institution Name:</b>		University of Cental Oklahoma			
<b>Contact Person's Name and Phone #:</b>					
<b>PERCENTAGE SALARY CHANGES FOR CONTINUING FILLED POSITIONS</b>					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty <sup>(1)</sup>	Number of Administrative and Professional Staff (Exempt) <sup>(2)</sup>	Number of Other Staff (Non-exempt) <sup>(3)</sup>	Total
0% (Number receiving a salary decrease)	0	-	-	-	-
0% (Number receiving no salary change)	0	-	-	-	-
0.1% to 2.9%	0	-	-	-	-
3.0% to 3.9%	0	-	-	-	-
4.0% to 4.9%	0	-	-	-	-
5.0% to 5.9%	0	-	-	-	-
6.0% to 7.9%	0	-	-	-	-
8.0% to 9.9%	0	-	-	-	-
10.0% to 14.9%	0	-	-	-	-
15% or more	0	-	-	-	-
<b>Total Number of Continuing Employees</b>	-	-	-	-	-
<b>Range of CHANGES:</b>	For Pres - Use same % ↓				
Lowest Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
Average Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
# of Employees Receiving Salary Increase	-	-	-	-	-
Amount of Salary Increase	-	-	-	-	-
Average Salary Increase	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Board Approval date for Salary and/or Stipend Programs				Approval Date: -->	June 26, 2010
Effective Start Date of Salary Program				Starting Date: -->	July 1, 2010
Date President's Salary will be Considered				Consider Date: ->	
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.				No	Date: --->
<b>Faculty and Employee Promotions</b>					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	30.00	1.00	2.00	33.00
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	192,533.00	5,054.00	3,360.00	200,947.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	6,417.77	5,054.00	1,680.00	6,089.30
<b>Other Salary Adjustments - Such as Cell Phones, Etc.</b>					
# of Employees Receiving Increases due to Other Salary Adjustments	-	-	-	-	-
Amount of Salary Adjustments	-	-	-	-	-
Average of Salary Adjustments	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Explanation:					
<b>Stipend Program</b>					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Average Stipend Percentage Increase					
Write in the effective dates of the FY2011 stipend program:				Starting Date: -->	No Data Here
<b>Comments About Salary and/or Stipend Program:</b>					

**FY2011 Educational and General Budget - SRA3 Background Data  
Schedule 1 - Other Actions Effecting Faculty and Staff**

**University of Central Oklahoma**

**To manage the decline in state revenues for FY2011, does your budget plan include any of the following actions?**

Budget Actions:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
1. Furloughs	No			
2. Faculty Layoffs and/or Buyouts	No			
3. Staff Layoffs and/or Buyouts	No			
4. Reductions in Fringe Benefit Programs	No			
5. Eliminating Instructional Programs	No			
6. Eliminating other non-instructional Programs	No			
7. Other plans effecting employees	Yes	Various	\$ 391,940.00	90 day hold on empty positions

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  
Schedule 1-A - Methodology for Compensation Changes**

**Institution Name:** University of Central Oklahoma

METHODOLOGY FOR COMPENSATION INCREASES			
What methodology is used for compensation increases?	For Faculty	For Administrative and Professional Staff	For Other Staff
Performance-based merit evaluation	0	0	0
Across-the-board	0	0	0
Combination of performance-based and across-the-board	0	0	0
List criteria for performance-based merit evaluation: (Add rows if needed )			
	1	1	1
	2	2	2
	3	3	3
	4	4	4
	5	5	5
Elaborate if compensation increases are based on combination of performance-based and across-the-board changes:			

**Oklahoma State Regents for Higher Education**  
**FY2011 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			
Principal Position	Actual FY2010	Budgeted FY2011	Dollar Change	Percentage Increase
<b>President</b> (Salary Only - Exclude Allowances)	266,252	266,252	-	0.00%
<b>Vice Presidents:</b>				
Chief Administrative Officer	147,368	147,368	-	0.00%
Chief Academic Officer	128,082	128,082	-	0.00%
Chief Information Technology Officer	115,412	115,412	-	0.00%
Chief Student Affairs Officer	101,657	101,657	-	0.00%
Chief Enrollment Management Officer	101,958	101,958	-	0.00%
Chief Development Officer	97,317	97,317	-	0.00%
Chief University Relations Officer	90,000	90,000	-	0.00%
<b>Instruction:</b>				
Deans (List): (Insert rows if needed)				
Arts and Sciences	109,600	109,600	-	0.00%
Business (Interim)	117,258	106,978	(10,280)	-8.77%
Education	104,579	104,579	-	0.00%
Liberal Arts/Humanities	106,867	106,867	-	0.00%
Math & Science	106,164	106,164	-	0.00%
Graduate College	98,000	98,000	-	0.00%
<b>Academic Support:</b>				
Vice Provost/Assoc Vice President	103,489	103,489	-	0.00%
Assistant VP Academic Affairs	91,280	91,280	-	0.00%
Director/Dean of Library	83,891	83,891	-	0.00%
<b>Student Services:</b>				
Dean/Director of Student Services	86,923	86,923	-	0.00%
Chief Admissions Officer	94,099	94,099	-	0.00%
Director of Student Financial Services	76,898	76,898	-	0.00%
Director of Financial Aid	75,412	75,412	-	0.00%
<b>Institutional Support:</b>				
Chief Legal Counsel	79,018	79,018	-	0.00%
Assistant VP/Financial Operations	80,000	80,000	-	0.00%
Chief Public Relations Officer	-	-	-	-
Director of Institutional Research	58,237	58,237	-	0.00%
Director of Development	-	-	-	-
<b>Physical Plant:</b>				
Assistant V P Facilities Mngmt	92,982	92,982	-	0.00%

**Oklahoma State Regents for Higher Education  
 FY2011 Educational and General Budget Part I - SRA3 Background Data  
 Schedule II - Changes in 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 FY2011**

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2000 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Assistant Professor	Forensic Science/Biology	30	1.0	90,000
Professor/Director School of Criminal Justice	Sociology	45	1.0	90,000
<b>TOTAL New Faculty Positions:</b>			2.0	180,000

Note: Use additional pages or insert rows as needed.

**Reduction in Faculty Positions (Filled and Unfilled) for FY2011:**

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2000 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
<b>TOTAL Reduction in Faculty Positions for FY2011</b>			0.0	-

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

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

**Adjunct Faculty, Part-Time Faculty and Teaching Graduate Assistants**

FY2010 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2011 - 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
411	427	16	6	21

FY2010 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2011 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	* Avg. credit hours taught per Part-Time Faculty	* Maximum Credit Hours Taught per Part-Time Faculty
		0		

** FY2010 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2011 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	* Avg. credit hours taught per GA	* Maximum Credit Hours Taught per GA
		0		

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

\*\* Report Non-Teaching Graduate Assistants in Schedule VII

**Oklahoma State Regents for Higher Education**  
**FY2011 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule II-a - Changes in Professional and Classified Positions**

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

**Increase in New Full-Time Professional Positions for FY2011**

Position Title	E & G Activity/Function Budgeted	Number	Salary
<b>Example: Recruitment Specialist</b>	<b>Student Services</b>	<b>1</b>	<b>36,000</b>
Call Center Service Representative	Student Services	1.00	18,996
Head Track Coach Women	Student Services	1.00	42,647
Leadership Research Assistant	Institutional Support	1.00	26,444
Manager Development	Institutional Support	1.00	45,662
Administrative Assistant	Instruction	1.00	20,800
Coord DNA/Mole Bio Tech	Instruction	1.00	58,307
Research Analyst	Academic Support	1.00	33,166
Coord Technical Services	Instruction	1.00	46,958
Coord Technical Services	Instruction	1.00	46,958
Landscaping Maintenance	Physical Plant	1.00	16,867
Landscaping Maintenance	Physical Plant	1.00	16,867
Landscaping Maintenance	Physical Plant	1.00	16,867
Landscaping Maintenance	Physical Plant	1.00	16,867
Plumber Helper	Physical Plant	1.00	19,753
Coord First Year Experience	Instruction	1.00	35,147
Staff Audiologist	Academic Support	1.00	61,839
Coord Academic Operations	Instruction	1.00	48,000
Coord Tutoring Central	Academic Support	1.00	42,024
Instructional Designer	Instruction	1.00	37,250
Instructional Designer	Instruction	1.00	35,490
<b>TOTAL New Professional Positions:</b>		20.00	686,909

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

**Reduction in Full-Time Professional Positions for FY2011:**

Position Title	E & G Activity/Function Budgeted	Number	Salary
Switchboard Operator I	Institutional Support	1.00	21,290
Switchboard Operator I	Institutional Support	1.00	22,304
Project Coordinator I	Physical Plant	1.00	36,720
Administrative Asst I	Student Services	1.00	20,800

**Oklahoma State Regents for Higher Education**  
**FY2011 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule II-a - Changes in Professional and Classified Positions**

Nurse Practitioner	Student Services	0.50	25,897
Administrative Asst I	Student Services	1.00	21,541
Registered Nurse	Student Services	1.00	45,760
Clinical Nurse Manager	Student Services	1.00	54,671
Coord Med Office/Billing	Student Services	1.00	31,182
Student Health Physician	Student Services	1.00	108,496
Registered Nurse	Student Services	0.60	25,459
Exec Director Development	Institutional Support	1.00	68,126
<b>TOTAL Reduction in Professional Positions for FY2011</b>		11.10	482,246

**Comments:**

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

**Changes in Full-Time Classified Positions for FY2011:**

	Increase	Decrease	Net Change
<b>Changes in Full-Time Classified Staff</b>			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions	20	11.1	8.9
Actual Changes in Salary of Positions	\$686,909	\$482,246	\$204,663

**Comments:**

**Oklahoma State Regents for Higher Education**  
**FY2011 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 II 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 FY2011						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	2.0	180,000	0.0	0	2.0	180,000
Professional Staff	20.0	686,909	11.1	482,246	8.9	204,663
Classified Staff	20.0	686,909	11.1	482,246	8.9	204,663
<b>TOTAL</b>	<b>42.0</b>	<b>1,553,818</b>	<b>22.2</b>	<b>964,492</b>	<b>19.8</b>	<b>589,326</b>
				Crossfoot-->	19.8	589,326

Comments:
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**This form is updated automatically from Schedule II and II-a.  
 Report salaries and not total compensation  
 This form is used to "Cut and Paste" into Excel**

**Oklahoma State Regents for Higher Education  
 FY2011 Educational and General Budget Part I - SRA3 Background Data  
 Schedule III - Course Section and Enrollment Data**

<b>Institution Name:</b>	University of Central Oklahoma
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Location	ENROLLMENT DATA				COURSE SECTION DATA <sup>(1)</sup>	
	Fall Semester 2009 (FY2010) FTE	Fall Semester 2009 (FY2010) Headcount	Fall Semester 2010 (FY2011) Projected FTE	Fall Semester 2010 (FY2011) Projected Headcount	Number of Course Sections Offered, Fall 2009 (FY2010)	Projected Number of Course Sections Offered, Fall 2010 (FY2011)
Main Campus	11,485	13,840	12,010	14,472		
Branch Campus - List enrollment for each branch						
UCO at Rose State	47	194	49	204		
Integris	2	7	3	10		
Academy of Contemporary Music Centers	157	159	213	225		
Off-Campus	503	1,892	528	1,987		
<b>Total</b>	12,194	16,092	12,803	16,898	2,840	2,870

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

**Total E&G I Budget - FY2011**

Changes in Student FTE - Fall Semesters	609	<---Linked Field
Changes in Student Headcount - Fall Semesters	806	<---Linked Field
Changes in Course Sections - Fall Semesters	30	<---Linked Field

**STUDENT/FACULTY RATIOS:**

Please indicate your institution's student-to-faculty ratio:	19	<---FY2010	Example: For a 18:1 ratio, report 18
(Calculation: FTE Student Enrollment divided by FTE Faculty)	19	<---FY2011	Example: For a 17.5:1 ratio, report 17.5

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

Actual FY2009 Student FTE - Annualized	12,760	<---FY2010
Projected FY2011 Student FTE - Annualized	13,398	<---FY2011
<b>Change in Student FTE from FY2010 to FY2011</b>	638	<---Formula
<b>Percent Change in Student FTE - FY2010 to FY2011</b>	5.0%	<---Formula

**Oklahoma State Regents for Higher Education  
FY2011 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:	FY2011 Mandatory Costs Per Budget Needs	Updated Projections to FY2011 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)	
<b>A. Costs to Annualize FY2010 Salary Program</b>		N/A	N/A	Not Reported for the SRA3	
<b>B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits &amp; taxes based on salary increases)</b>				<b>Report only Continuing Employees - Do not report benefits &amp; taxes for New Positions Budgeted in FY2011</b>	
1. Social Security			-		
2. MQFE			-		
3. Health Insurance	403,917	469,176	65,259	Increase in insurance/administrative costs	
4. Dental Insurance	-	-	-		
5. Life Insurance	10,115	10,115	-		
6. Long and Short Term Disability			-		
7. Oklahoma Teachers Retirement - Employee	147,671	-	(147,671)	Was not funded	
8. Oklahoma Teachers Retirement - Employer Share			-		
8a. Optional Retirement Plans - OU and OSU			-		
9. Workers Compensation	-	37,000	37,000		
10. Unemployment Compensation Payments			-		
11. Other Insurance and Payroll Taxes - From List Below	261,200	316,761	55,561	<-Linked to B11 below	
<b>Total Cost of Fringe Benefits and Payroll Taxes</b>	<b>822,903</b>	<b>833,052</b>	<b>10,149</b>	<-Formulas	
<b>C. Changes in Costs of Non-Compensation Requirements:</b>				Sub-Total Each Object of Expenditure	
<b>1. Professional Services:</b>					
Accounting and Auditing Services			-		
Legal Services			-		
Engineer Services			-		
Other Professional Services			-		
<b>Total Professional Services</b>	-	-	-	<-Formulas	
<b>2. Utilities:</b>					
Natural Gas			-		
Electricity	92,400	137,755	45,355	City announced rate increases/new building online	
Water, Sewage, Etc.			-		
Other Utilities:			-		
<b>Total Utilities</b>	<b>92,400</b>	<b>137,755</b>	<b>45,355</b>	<-Formulas	
<b>3. Travel:</b>	-	-	-	<-Formulas	
<b>4. Supplies and Other Current Expenses:</b>					
Equipment Maintenance/Service Contracts:	75,076	77,049	1,973	Jazz Lab Maintenance Fee	
Privatization Contracts (Housekeeping, Maintenance, etc.)	149,231	149,231	-		
Mandatory Institutional Memberships			-		
Gasoline			-		
Risk Management:					
Property Insurance	10,019	10,019	-		
Vehicles	1,325	1,325	-		
Aircraft			-		
Tort Liability	2,099	2,099	-		
Director and Officers Liability	6,148	6,148	-		
Other Insurance			-		
Telephone/Communications			-		
Other Supplies and Other Current Expenses - From List Below	-	226,000	226,000	Linked from C.3. Below	
<b>Total Supplies and Other Current Expenses:</b>	<b>243,898</b>	<b>471,871</b>	<b>227,973</b>	<-Formulas	
<b>5. Equipment, Property and Furniture:</b>					
Information Technology Software and Equipment	64,212	179,212	115,000	Software for PCI Compliance	
Other Equipment/and Services - From List Below	-	-	-	Linked from C.4 Below	
<b>Total Mandatory Equipment, Property and Furniture</b>	<b>64,212</b>	<b>179,212</b>	<b>115,000</b>	<-Formulas	
<b>6. Mantatory Library Periodicals and Subscriptions</b>	<b>63,267</b>	<b>63,267</b>	-	<-Formulas	
<b>7. Scholarships</b>	-	<b>324,953</b>	<b>324,953</b>	<-Formulas	
<b>8. Transfers and Other Disbursements</b>			-		
<b>9. Total Non-Compensation Mandatory Costs</b>	<b>463,777</b>	<b>1,177,058</b>	<b>713,281</b>	<-Formulas	
<b>10. Total Mandatory Cost Changes</b>	<b>1,286,680</b>	<b>2,010,110</b>	<b>723,430</b>	<-Formulas	
<b>B.11. List other Benefits and Payroll Taxes:</b> (Enter total in B11(Cell C23) above)					
1. Faculty Promotions	245,000	245,000	-		
2. Accreditation	16,200	16,200	-		
3. GASB OPEB Trust ARC	-	55,561	-		
4.					
5.					
<b>Total Other Benefits and Payroll Taxes:</b> (Insert rows if needed)	<b>261,200</b>	<b>316,761</b>	-	<-Formulas (Linked to section B. 11 Above)	
<b>C.3. Report Other Supplies &amp; OCE Costs:</b> (Enter total in Cell C53 above)					
Collection Agency Fees	-	200,000	200,000		
Bank Fees	-	26,000	26,000		
Governing Board Assessment			-		
<b>Total Other Supplies &amp; OCE Costs:</b> (Insert rows if needed)	-	<b>226,000</b>	<b>226,000</b>	<-Formulas (Linked to section C. 4 Above)	
<b>C.4. Report Other Equip, Property and Furniture Costs:</b> (Enter total in Cell C58 above)					
			-		
<b>Total Other Supplies &amp; OCE Costs:</b> (Insert rows if needed)	-	-	-	<-Formulas (Linked to section C. 5 Above)	

**Oklahoma State Regents for Higher Education**  
**FY2011 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule V - Tuition Waivers and Scholarships**

<b>Institution Name:</b>	University of Central Oklahoma
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2010	FY2011	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 3,094,500	\$ 3,377,115	\$ 282,615	9.1%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 994,000	\$ 895,023	\$ (98,977)	-10.0%
Nonresident Tuition Waivers	\$ 1,425,100	\$ 1,554,456	\$ 129,356	9.1%
<b>Total Tuition Waivers</b>	<b>\$ 5,513,600</b>	<b>\$ 5,826,594</b>	<b>\$ 312,994</b>	<b>5.7%</b>
Scholarships (paid from E&G I funds)	\$ 32,860	\$ 44,819	\$ 11,959	36.4%
<b>Total Tuition Waivers and Scholarships</b>	<b>\$ 5,546,460</b>	<b>\$ 5,871,413</b>	<b>\$ 324,953</b>	<b>5.9%</b>

Note: The total for the FY2011 column 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.	\$ 163,500	\$ 137,199	\$ (26,301)	-16.1%
Report the amount of tuition waivers granted to <i><u>Concurrently Enroll High School Seniors. The amount should be included in Resident Tuition Waivers (outside the 3.5% limitation) above.</u></i>	\$ 153,000	\$ 195,000	\$ 42,000	27.5%
Comments:				

**Oklahoma State Regents for Higher Education**  
**FY2011 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule VI - Institutional Response to the FY2011 Budget Request**

**Institution Name: University of Central Oklahoma**

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Please comment on new, expanded, and/or contracted programs.

Please comment on the actions your institution has taken toward eliminating, reducing and restructuring for FY2011

**Comments:**

The University of Central Oklahoma is extremely appreciative of the efforts of the OSRHE and the State legislature to protect higher education from the brunt of necessary budget cuts. As a result of significant new cost savings and new revenue measures initiated at UCO, the modest State allocation reduction, management of mandatory cost increases, and a request for a modest 5.5% tuition and fee increase (following a year with no increase), UCO has prepared a budget which covers mandatory cost increases and the State reduction and a modest use of reserve funds that will be needed to manage the loss of ARRA funds in FY 12.

During the past year UCO initiated or completed significant and meaningful cost savings measures such as renegotiated food service and bookstore contracts (\$385,000 in new revenues and \$5.3 million in facility upgrades), collaborating with 13 schools to change our health care provider (\$144,000 savings), using 100% wind power (\$250,000 savings), and outsourcing the print shop and student health center (\$454,000 savings).

Two recent programs have seen significant growth during FY 10 and more is hoped for in FY 11. The Academy of Contemporary Music at UCO (ACM@UCO) has already accepted the entering class for FY 11, which combined with returning students will contain 400 majors, up from 150 majors enrolled in the inaugural class of FY 10. The completion of the Forensic Science Institute building has allowed the bachelors and masters to triple in enrollment over the past three years including FY 11 projected enrollment.

**FY2011 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule VII - Comparison of Budgeted Income and Expenditures from FY2010 to FY2011**  
**With Emphasis on Budgeted Full-Time Positions**

University of Central Oklahoma		<-----Institution Name				
<b>1. Budgeted Income</b>						
		<b>FY2010</b>		<b>FY2011</b>		<b>Change</b>
State Appropriated Funds - For Operations	N/A	54,052,605	N/A	51,603,513	N/A	-2,449,092
State Appropriated Funds - For Grants, Contracts and Reimbursements	N/A	526,851	N/A	584,816	N/A	3,199,147
Federal Appropriations	N/A		N/A	-	N/A	0
Local Appropriations	N/A		N/A	-	N/A	0
Resident Tuition (includes tuition waivers)	N/A	45,042,405	N/A	50,081,865	N/A	5,039,460
Nonresident Tuition (includes tuition waivers)	N/A	6,097,624	N/A	7,237,620	N/A	1,139,996
Student Fees	N/A	7,168,983	N/A	8,765,719	N/A	1,596,736
Gifts, Endowments and Bequests	N/A		N/A	-	N/A	0
Other Grants, Contracts and Reimbursements	N/A	291,000	N/A	117,000	N/A	-174,000
Sales and Services of Educational Departments	N/A	464,453	N/A	664,860	N/A	200,407
Organized Activities Related to Educational Departments	N/A	25,000	N/A	25,000	N/A	0
Technical Education Funds	N/A	-	N/A	-	N/A	0
Other Sources	N/A	1,780,463	N/A	2,133,237	N/A	352,774
<b>Federal Stimulus Funds - ARRA</b>	N/A	4,286,658	N/A	3,725,998	N/A	-560,660
<b>Total Changes in Income Available in FY2011</b>	N/A	119,736,042	N/A	124,939,628	N/A	5,203,586
<b>2. Budgeted Expenditures</b>						
		<b>FY2010</b>		<b>FY2011</b>		<b>Change</b>
		<b># of FTE</b>	<b>Amount Budgeted</b>	<b># of FTE</b>	<b>Amount Budgeted</b>	<b># of FTE Budget Change</b>
<b>A Changes in Teaching Salaries:</b>						
Faculty Full-Time	441	27,586,462	443	27,970,222		383,760
Faculty Stipends	N/A		N/A			0
Adjunct and Part-time Faculty	411	4,319,884	427	5,545,958		1,226,074
Summer School Faculty	N/A	1,797,246	N/A	1,797,246		0
Overload Pay - Faculty	N/A		N/A			0
Teaching Graduate Assistants	N/A		N/A			0
Other Salary Adjustments Made During the Fiscal Year	N/A		N/A			0
<b>Total Teaching Salaries - Should Agree with Schedule B</b>		<b>33,703,592</b>		<b>35,313,426</b>		<b>1,609,834</b>
<b>B Change in Professional Salaries:</b>						
Professional Full Time Employees	390	20,419,283	399	20,461,171		41,888
Professional Staff Stipends	N/A		N/A			0
Professional Part Time Employees	N/A		N/A			0
Seasonal and Temporary Professional Employee Pool	N/A		N/A			0
Research Graduate Assistants	N/A		N/A			0
Other Salary Adjustments Made During the Fiscal Year	N/A		N/A			0
<b>Total Professional Salaries - Should Agree with Schedule B</b>		<b>20,419,283</b>		<b>20,461,171</b>		<b>41,888</b>
<b>C Change in Classified Salaries:</b>						
Classified Full Time Employees	396	9,005,195	396	9,005,195		0
Classified Staff Stipends	N/A		N/A			0
Classified Part Time Employees	N/A	739,774	N/A	1,357,218		617,444
Seasonal and Temporary Classified Employee Pool	N/A		N/A			0
Student Wages	N/A	2,723,891	N/A	2,677,167		-46,724
Other Salary Adjustments Made During the Fiscal Year	N/A		N/A			0
<b>Total Classified Salaries - Should Agree with Schedule B</b>		<b>12,468,860</b>		<b>13,039,580</b>		<b>570,720</b>
<b>Total Changes in Full-Time Employees and Salaries</b>	0	66,591,735	0	68,814,177	0	2,222,442
<b>D Change in Fringe Benefits:</b>						
		20,751,089		21,117,958		366,869
<b>E Change in Professional Services</b>						
	N/A	1,344,139	N/A	2,731,640	N/A	1,387,501
<b>Total Changes in Personnel Costs</b>	N/A	109,106,246	N/A	113,124,946	N/A	3,976,812
<b>3. Changes in Operations:</b>						
Travel		1,217,908		1,113,316		-104,592
Utilities		3,239,108		3,376,863		137,755
Supplies and Other Current Expense		17,724,743		25,462,657		7,737,914
Property, Furniture and Equipment		2,669,000		4,046,726		1,377,726
Library Book and Periodicals		1,397,540		1,529,333		131,793
Scholarships		5,550,780		5,936,588		385,808
Transfers and Other Disbursements						0
<b>Total Changes in Operations</b>		31,799,079		41,465,483		9,666,404
<b>4. Changes in Personnel, Compensation and Operations:</b>						
		140,905,325		154,590,429		13,685,104
<b>5. Change in Reserve Funds</b>						
		-21,169,283		-29,650,801		-8,481,518
<b>6. Total Changes in Personnel, Operations and Reserves ( should equal Row 22)</b>						
		119,736,042		124,939,628		5,203,586

Difference Must be Zero----->

**Oklahoma State Regents for Higher Education**  
**FY2011 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule X - Costs to Implement and Maintain Guaranteed Tuition Systems**

Objects of Expenditure	FY09 - FY11 Cumulative Implementation Costs			FY10 Cost of Maintaining Guaranteed Tuition System		
	Internal Costs	External Costs	Total Costs	Internal Costs	External Costs	Total Costs
Professional Salaries						
1	\$ 440	\$ -	\$ 440	\$ -	\$ -	\$ -
2	24	-	24	-	-	-
3	248	-	248	-	-	-
4	-	-	-	-	-	-
5	-	-	-	-	-	-
Nonprofessional Salaries						
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-
3	-	-	-	-	-	-
4	-	-	-	-	-	-
Student Wages	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Fringe Benefits	207	-	207	-	-	-
Total Personnel Services	\$ 919	\$ -	\$ 919	\$ -	\$ -	\$ -
Travel	-	-	-	-	-	-
Supplies and Other Operating Expenses	-	-	-	-	-	-
Property, Furniture, & Equipment	-	-	-	-	-	-
Scholarships & Other Assistance	-	-	-	-	-	-
Transfers & Other Disbursements	-	-	-	-	-	-
Total Nonpersonnel Disbursements	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 919</b>	<b>\$ -</b>	<b>\$ 919</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Comments about implementation costs:

Comments about maintaining guaranteed tuition system

With the low number of students opting for the guaranteed tuition, we feel the costs of maintenance are insignificant.