



UNIVERSITY OF CENTRAL OKLAHOMA
2021-22 BUDGET

University of Central Oklahoma #120
Fiscal Year 2021 - 2022
Oklahoma State Regents for Higher Education
Patti Neuhold-Ravikumar, President June 9, 2021

TABLE OF CONTENTS

SCHEDULES

EDUCATIONAL AND GENERAL BUDGET - FY 2022 PART I - PRIMARY BUDGET

- Schedule A Summary of Educational and General Expenditures by Activity/Function
- Schedule B Summary of Educational and General Expenditures by Object
- Schedule C Report of Educational and General Revenue, Expenditures, and Unobligated Reserve
- Schedule C-2 Cash Flow Requirements and Use of Reserves

EDUCATIONAL AND GENERAL BUDGET - FY 2022 PART II - SPONSORED BUDGET

- Schedule A Summary of Educational and General Sponsored Expenditures by Activity/Function
- Schedule B Summary of Educational and General Sponsored Expenditures by Object
- Schedule C Report of Educational and General Revenue, Expenditures, and Unobligated Reserve

EDUCATIONAL AND GENERAL BUDGET - PART I - FISCAL YEAR 2022 PRIMARY BUDGET

- Schedule E1 Expenditures by Activity/Function, Department, Position and Object (Position Detail)
- Schedule E2 Expenditures by Activity/Function, Department, Position and Object (Position Summary)
- Schedule F & G Summary of Expenditures by Function and Object
- Schedule H Consolidated Capital Budgets

EDUCATIONAL AND GENERAL BUDGET - BACKGROUND DATA - FISCAL YEAR 2022

- Schedule I Faculty and Staff Salary Data
- Schedule II Changes in Budgeted Faculty and Staff Positions
- Schedule III Course Section and Enrollment Data
- Schedule IV Changes in Mandatory Costs - Update
- Schedule V Tuition Waivers and Scholarships
- Schedule VI Institutional Response to Budget Request
- Schedule XI Legislative Response to Budget Need Request

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

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	120	Date Submitted:	June 9, 2021
Institution Name:	University of Central Oklahoma		
President:	Patti Neuhold-Ravikumar		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	103,772,477	53.9%
12	Research	1,694,546	0.9%
13	Public Service	972,959	0.5%
14	Academic Support	12,636,344	6.6%
15	Student Services	19,430,477	10.1%
16	Institutional Support	15,252,619	7.9%
17	Operation and Maintenance of Plant	15,049,375	7.8%
18	Scholarships and Fellowships	23,889,709	12.4%
	Total Expenditures by Activity/Function:	192,698,506	100.0%

FUNDING			
Fund Number	Fund Name	FY2021-2022 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	132,104,048	68.6%
290	State Appropriated Funds - Operations Budget	42,029,560	21.8%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,718,676	0.9%
490	Federal Stimulus Funds - CARES	16,846,222	8.7%
	Total Expenditures by Fund:	192,698,506	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	University of Central Oklahoma
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	91,549,710	
	Vocational/Technical Instruction	-	
	Community Education	2,268,978	
	Preparatory/Remedial Instruction	161,482	
	Instructional Information Technology	9,792,307	
	Total Instruction:	103,772,477	53.9%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	1,694,546	
	Research Information Technology	-	
	Total Research:	1,694,546	0.9%
13	Public Service		
	Community Service	181,646	
	Cooperative Extension Service	639,276	
	Public Broadcasting Services	152,037	
	Public Service Information Technology	-	
	Total Public Service:	972,959	0.5%
14	Academic Support		
	Libraries	4,707,016	
	Museums and Galleries	7,015	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	1,815,311	
	Academic Administration	5,354,962	
	Academic Personnel Development	230,905	
	Course and Curriculum Development	521,135	
	Academic Support Information Technology	-	
		Total Academic Support:	12,636,344

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	FY2021-2022 Amount	Percent of Total
15	Student Services		
	Student Services Administration	10,704,105	
	Social and Cultural Development	3,554,367	
	Counseling and Career Guidance	942,439	
	Financial Aid Administration	1,539,883	
	Student Admissions	546,151	
	Student Records	1,178,567	
	Student Health Services	964,965	
	Student Services Information Technology	-	
	Total Student Services:	19,430,477	10.1%
16	Institutional Support		
	Executive Management	3,728,611	
	Fiscal Operations	1,642,786	
	General Administration	5,595,921	
	Public Relations/Development	2,733,124	
	Administrative Information Technology	1,552,177	
	Total Institutional Support:	15,252,619	7.9%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	2,423,312	
	Building Maintenance	2,527,289	
	Custodial Services	1,893,623	
	Utilities	2,852,090	
	Landscape and Grounds Maintenance	465,365	
	Major Repairs and Renovations	1,805,483	
	Safety & Security	1,454,597	
	Logistical Services	1,627,616	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	15,049,375	7.8%
18	Scholarships and Fellowships		
	Scholarships	12,056,000	
	Fellowships	-	
	Resident Tuition Waivers	9,088,079	
	Nonresident Tuition Waivers	2,745,630	
	Total Scholarships and Fellowships:	23,889,709	12.4%
	Total Expenditures by Activity/Function:	192,698,506	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	University of Central Oklahoma
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2021-2022 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	43,833,945	22.7%
1b	Professional Salaries	31,320,137	16.3%
1c	Other Salaries and Wages	10,858,353	5.6%
1d	Fringe Benefits	29,390,989	15.3%
1e	Professional Services	4,473,545	2.3%
	Total Personnel Service	119,876,969	62.2%
2	Travel	2,170,123	1.1%
3	Utilities	2,852,090	1.5%
4	Supplies and Other Operating Expenses *	35,162,154	18.2%
5	Property, Furniture and Equipment	6,591,211	3.4%
6	Library Books and Periodicals	1,729,475	0.9%
7	Scholarships and Other Assistance	23,889,709	12.4%
8	Transfer and Other Disbursements **	426,775	0.2%
	Total Expenditures by Object	192,698,506	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:	University of Central Oklahoma
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Revenue Description	FY2021-2022 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2021 (Cash Basis)	36,114,000	
2. Expenditures for Prior Year Obligations	3,650,000	
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)	32,464,000	<-Formula
4. Projected FY2022 Receipts:		
State Appropriated Funds - For Operations	42,029,560	23.8%
State Appropriated Funds - For Grants, Contracts and Reimbursements	1,718,676	1.0%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	75,022,830	42.6%
Nonresident Tuition (includes tuition waivers)	8,604,772	4.9%
Student Fees - Mandatory and Academic Service Fees	22,959,885	13.0%
Gifts, Endowments and Bequests		0.0%
Other Grants, Contracts and Reimbursements	127,903	0.1%
Sales and Services of Educational Departments	136,200	0.1%
Organized Activities Related to Educational Departments	33,000	0.0%
Technical Education Funds	-	0.0%
Other Sources	8,761,364	5.0%
Federal Stimulus Funds - CARES -	16,846,222	9.6%
5. Total Projected FY2022 Receipts	176,240,412	100.0%
6. Total Available (line 3 + line 5)	208,704,412	<-Formula
7. Less Budgeted Expenditures for FY2022 Operations	192,698,506	<-Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)	16,005,906	<-Formula

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	-	13,017,680	13,017,680
Academic Service Fees	22,959,885	-	22,959,885
Total Student Fees	22,959,885	13,017,680	35,977,565
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:	University of Central Oklahoma	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2021 Budget Request		16,458,094	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2022		192,698,506	100.00%
B.	Projected Reserves at June 30, 2022		16,005,906	8.31%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	16,057,567	100.00%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		16,057,567	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(51,661)	
4	Institution's Priorities for the Use of the Projected Reserves			

B.	Amount of Reserves		16,005,906	
Uses of Reserve:				
Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.			Amounts	Classification:
1	Required reserve		16,057,567	OSRHE 1/12th
2			-	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
Total Priorities for Use of Reserves			16,057,567	(51,660.50)

Note: Add and expand rows as necessary to provide narrative to the above reserve priorities.

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	University of Central Oklahoma
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 355,718	2.7%
	Research	5,533,148	42.1%
	Public Service	1,472,040	11.2%
	Academic Support	293,701	2.2%
	Student Services	5,481,659	41.7%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
		Total E&G Part II:	\$ 13,136,266

FUNDING			
Fund Number	Fund Name	FY2021-2022 Amount	Percent of Total
430	Agency Relationship Fund	\$ 13,136,266	100.0%
	Total Expenditures by Fund:	\$ 13,136,266	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	University of Central Oklahoma
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2021-2022 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 568,806.00	4.3%
1b	Professional Salaries	3,985,263	30.3%
1c	Other Salaries and Wages	864,747	6.6%
1d	Fringe Benefits	2,269,673	17.3%
1e	Professional Services	678,501	5.2%
	Total Personnel Services	\$ 8,366,990	63.7%
2	Travel	865,722	6.6%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	2,300,036	17.5%
5	Property, Furniture and Equipment	32,730	0.2%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	980,148	7.5%
8	Transfer and Other Disbursements	590,640	4.5%
	Total Expenditures by Object	\$ 13,136,266	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution:		University of Central Oklahoma	
Receipt Description	FY2021-2022 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2021 (Cash Basis)	\$ -		
2. Expenditures for Prior Year Obligations	\$ -		
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2022:			
Department of Agriculture	299,243	2.3%	
Department of Commerce		0.0%	
Department of Defense		0.0%	
Department of Education	7,294,214	55.5%	
Department of Energy		0.0%	
Department of Health and Human Services	657,281	5.0%	
Department of Homeland Security		0.0%	
Department of Justice	299,983	2.3%	
Department of Transportation		0.0%	
National Aeronautics and Space Administration		0.0%	
National Institutes of Health	627,002	4.8%	
National Science Foundation	1,132,285	8.6%	
Other Federal Agencies	573,091	4.4%	
City and County Government		0.0%	
Commercial and Commercial Related		0.0%	
Foundations	247,558	1.9%	
Other Non-Federal Sources	1,432,830	10.9%	
Other Universities and Colleges	12,424	0.1%	
State of Oklahoma	560,355	4.3%	
5. Total Projected FY2022 Receipts	\$ 13,136,266	100.0%	
6. Total Available (line 3 + line 5)	\$ 13,136,266		
7. Less Budgeted Expenditures for FY2022 Operations	\$ 13,136,266		
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)	\$ (0)		

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget

Schedule E1 (Salaries) - Table of Contents

Activity Number	Activity/Function	Page Number
11	Instruction	10
12	Research	68
13	Public Service	69
14	Academic Support	71
15	Student Services	80
16	Institutional Support	95
17	Operation & Maintenance of Plant	103
18	Scholarships & Fellowships	n/a

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	<u>General Academic Instruction</u>
Organization: 010005	Photo Lab		
	Dir Photographic Svcs-PHOTO		57,500
	Photographer-PHOTO		39,042
	Photographer-PHOTO		39,042
	Organization Total: 010005		135,584
Organization: 010036	Academic Broadcasting Services		
	Administrative Spec II-ACDTV		21,010*
	Organization Total: 010036		21,010
Organization: 010042	Special Academic Support		
	Mgr Budget-SACSP		63,208*
	Asst to Provost-SACSP		43,663
	Mgr Finance & Operations-AARO		25,201*
	Exec Dir OK A Plus Schools-OKA		7,947*
	Organization Total: 010042		140,019
Organization: 010059	Accounting		
	Associate Professor-ACCTG		119,025
	Professor-ACCTG		108,129*
	Professor/Chairperson-ACCTG		107,141*
	Associate Professor-ACCTG		106,342*
	Professor-ACCTG		106,079*
	Assistant Professor-ACCTG		105,061*
	Associate Professor-ACCTG		103,547*
	Associate Professor-ACCTG		103,541*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11 Instruction	10000	General Academic Instruction
	Associate Professor-ACCTG		102,123*
	Assistant Professor-ACCTG		101,380*
	Instructor-ACCTG		62,100
	Instructor-ACCTG		57,393*
Organization Total: 010059			1,181,862
Organization: 010060	Information Systems & Op Mgmt		
	Professor/Chair-ISOM		107,241*
	Assistant Professor-ISOM		103,900
	Professor/Asst Dean-ISOM		102,901*
	Assistant Professor-ISOM		102,000*
	Asst Professor-ISOM		101,900
	Assistant Professor-ISOM		101,637
	Professor-ISOM		99,453*
	Assistant Professor-ISOM		99,016*
	Associate Professor-ISOM		98,369*
	Assistant Professor-ISOM		96,138*
	Visiting Assistant Prof-ISOM		95,220
	Associate Professor-ISOM		90,657*
Organization Total: 010060			1,198,433
Organization: 010061	Economics		
	Professor-ECON		90,740*
	Professor-ECON		90,441*
	Professor/Chairperson-ECON		89,224*
	Assistant Professor-ECON		85,491

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity	Function	Object	Department	Proposed 2021 - 2022
Activity: 11	Instruction	10000	General Academic Instruction	
Assistant Professor-ECON				85,491
Professor-ECON				83,058*
Associate Professor-ECON				82,800
Associate Professor-ECON				82,800
Assoc Prof/Interim Chr - ECON				73,265*
Associate Professor-ECON				69,602*
Organization Total: 010061				832,912
Organization: 010062		Finance		
Associate Professor-FIN				115,920
Assistant Professor-FIN				111,185*
Professor-FIN				106,623*
Assistant Professor-FIN				106,177*
Professor-FIN				105,728*
Professor-FIN				102,962*
Professor-FIN				101,336*
Professor-FIN				101,332*
Professor-FIN				96,566
Professor-FIN				96,566
Professor-FIN				96,566
Professor-FIN				95,542*
Associate Professor-FIN				80,730
Instructor-FIN				51,170
Organization Total: 010062				1,368,402
Organization: 010064		Management		

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
	Assistant Professor-MNGMT		103,500
	Assistant Professor-MNGMT		102,387 *
	Professor-MNGMT		102,181 *
	Associate Professor-MNGMT		101,392 *
	Assistant Professor-MNGMT		101,000
	Associate Prof/Chair - MNGMT		99,686 *
	Assistant Professor-MNGMT		98,933 *
	Professor-MNGMT		97,855 *
	Assistant Professor-MNGMT		97,146 *
	Assistant Professor-MNGMT		94,719 *
	Assistant Professor-MNGMT		92,978 *
	Prof/Asst Dean/Dir Grad-MNGMT		86,819 *
	Instructor-MNGMT		51,749 *
	Instructor -CENTP		18,322 *

Organization Total: 010064

1,248,668

Organization: 010065

Marketing

Professor-MRKTG	105,618 *
Professor-MRKTG	105,618 *
Assistant Professor-MRKTG	103,900
Associate Professor-MRKTG	103,546 *
Professor/Chairperson-MRKTG	102,159 *
Assistant Professor-MRKTG	101,900
Associate Professor-MRKTG	101,269 *
Associate Professor-MRKTG	101,269 *
Associate Professor-MRKTG	101,269 *

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
Instructor-MRKTG			61,831
Associate Professor-MRKTG			59,025*
		Organization Total: 010065	1,047,405
Organization: 010067	Barnabus Endowed Chair		
Professor-FIN			10,003*
		Organization Total: 010067	10,003
Organization: 010077	English		
Assistant Dean/Professor-ENG			86,947*
Professor/Interim Chair - ENG			80,844*
Professor-ENG			77,909
Professor-ENG			77,909
Professor-ENG			75,003*
Professor-ENG			74,317*
Professor-ENG			74,317*
Professor-ENG			73,748*
Professor-ENG			73,748*
Professor-ENG			73,748*
Associate Professor-ENG			59,129
Associate Professor-ENG			59,129
Associate Professor-ENG			58,933*
Associate Professor-ENG			57,644*
Prof/Coord Camp Intern'l-ENG			56,199
Associate Professor-ENG			55,770*
Assistant Professor-ENG			53,843

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-ENG			53,625
Assistant Professor-ENG			53,625
Asst Professor-ENG			53,625
Artist in Residence (Temp)-ENG			41,575
Lecturer-ENG			37,312
Lecturer-ENG			37,312
Lecturer-ENG			36,225
Administrative Asst III-ENG			29,640
Admin Secretary II-ENG			10,795
Organization Total: 010077			1,522,873

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

Professor/Chair-MLNG	78,317*
Professor-MLNG	73,482*
Professor-MLNG	73,482*
Associate Professor-MLNG	59,146
Associate Professor-MLNG	57,035*
Assistant Professor-MLNG	53,346
Assistant Professor-MLNG	52,900
Assistant Professor-MLNG	52,900
Lecturer-MLNG	41,400
Lecturer-MLNG	36,225
Lecturer-MLNG	36,225
Lecturer-MLNG	36,225
Administrative Asst II-MLNG	27,851
Lecturer-MLNG	9,056*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010078 **687,590**

Organization: 010079 History and Geography

Professor/Dir OHIP-HIST	84,447 *
Professor-HIST	78,854 *
Professor-HIST	77,302 *
Professor-HIST	77,294 *
Professor-HIST	76,974 *
Professor-HIST	73,926 *
Associate Professor-HIST	69,345 *
Associate Professor/Chair-HIST	67,321 *
Associate Professor-HIST	66,738
Associate Professor-HIST	64,165
Associate Professor-HIST	63,915 *
Assistant Professor-HIST	55,850
Assistant Professor-HIST	54,000
Assistant Professor-HIST	53,991
Administrative Asst III-HIST	29,640
Lecturer	20,700 *
Lecturer	10,350 *

Organization Total: 010079 **1,024,815**

Organization: 010080 Humanities and Philosophy

Professor/Chairperson-HUM	88,439 *
Professor-HUM	85,071
Professor-HUM	77,183 *

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11	Instruction	10000	General Academic Instruction	
					77,176 *
					77,176 *
					61,000 *
					57,938
					55,992
					55,992
					55,992
					41,400
					41,400
					41,400
					41,400
					37,312
					36,225
					29,016
					23,909 *
					23,909 *

Organization Total: 010080

1,007,931

Organization: 010081

Mass Communication

					86,267 *
					83,963 *
					83,859 *
					81,815 *
					81,786 *
					80,206 *
					76,458 *

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-MSCOM				76,458*
Professor-MSCOM				76,458*
Professor-MSCOM				73,728*
Associate Professor-MSCOM				68,938
Assistant Professor-MSCOM				53,186
Asst Professor-MSCOM				53,186
Assistant Professor-MSCOM				52,198*
Instructor-MSCOM				43,708
Instructor-MSCOM				43,708
Instructor-MSCOM				43,708
Instructor-MSCOM				43,708
Art in Res/Endow Ch Temp-MSCOM				42,192*
Lecturer-MSCOM				37,312
Lecturer-MSCOM				36,225
Admin Specialist II-MSCOM				35,880
Administrative Asst II-MSCOM				25,875
Lecturer-MSCOM				23,909*
Coord of Stdnt Pub-MSCOM				23,753*
Lecturer-MSCOM				22,224*
Lecturer-MSCOM				9,056*
Lecturer-LIARF				1,399*

Organization Total: 010081

1,461,163

Organization: 010082 Music

Intrm Assist Dean/Prof-MUSIC	82,352*
Prof/Director-MUSIC	81,936

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor/Dir-MUSIC				78,340*
Professor-MUSIC				76,026
Professor-MUSIC				76,026
Professor-MUSIC				76,026
Professor-MUSIC				76,026
Professor-MUSIC				74,255*
Professor-MUSIC				74,217*
Professor-MUSIC				73,776*
Professor-MUSIC				73,494*
Professor-MUSIC				72,095*
Professor-MUSIC				71,883*
Professor-MUSIC				71,822*
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				70,332*
Artist in Residence-MUSIC				62,110
Assistant Professor-MUSIC				57,838
Associate Professor-MUSIC				57,131*
Associate Professor-MUSIC				57,131*
Associate Professor-MUSIC				55,881*
Associate Professor-MUSIC				55,881*
Associate Professor-MUSIC				55,793*
Instructor-MUSIC				54,595*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11	Instruction	10000	General Academic Instruction
Assistant Professor-MUSIC				49,451
Instructor-MUSIC				48,683
Asst Dir Jazz/Trombone-MUSIC				48,088*
Instructor-MUSIC				41,043
Accompanist-MUSIC				40,773
Lecturer-MUSIC				36,225
Lecturer-MUSIC				36,225
Lecturer-MUSIC				36,225
MscI Thtr Proj/Prod Coord-MUSIC				35,966*
Accompanist-MUSIC				34,798
Administrative Spec II-MUSIC				34,195
Administrative Asst II-MUSIC				13,873*
Piano Tuner/Technician-CEVPG				13,852*
Marketing Asst II-MUSIC				12,272*
Lecturer - CMS				10,350*

Organization Total: 010082

2,436,056

Organization: 010084

Political Science

Professor-PLTSC	92,081
Professor/Chair-PLTSC	90,489*
Professor-PLTSC	82,873*
Professor-PLTSC	78,748*
Professor-PLTSC	78,748*
Professor-PLTSC	78,748*
Professor-PLTSC	78,748*
Professor-PLTSC	78,748*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-PLTSC			68,753
Assistant Professor-PLTSC			59,359
Professor/Chairperson-PLTSC			57,938*
Administrative Asst III-PLTSC			29,723
Lecturer-PLTSC			22,224*
Organization Total: 010084			897,178

Organization: 010085 Sociology, Gerntolgy, & Subst Abuse

Professor-SOCIO			79,238*
Interim Chair/Assoc Prof-SOCIO			67,294
Associate Professor-SOCIO			62,461
Associate Professor-SOCIO			60,338*
Associate Professor-SOCIO			58,533*
Professor/Chairperson-SOCIO			58,000*
Assistant Professor-SOCIO			53,470
Assistant Professor-SOCIO			51,871*
Lecturer-SOCIO			39,744
Lecturer-SOCIO			36,225
Administrative Asst III-SOCIO			29,224

Organization Total: 010085 596,399

Organization: 010086 Theatre, Dance & Media Arts

Professor-THART			77,439
Professor-THART			77,439
Intrm Assist Dean/Chair-THART			72,835*
Professor-THART			59,940*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:				
11	Instruction		10000	General Academic Instruction
Assistant Professor-THART				53,000
Assistant Professor-THART				51,596
Assistant Professor-THART				51,066 *
Instructor-THART				42,435
Sound Designer/Engineer-THART				34,818 *
Administrative Asst II-THART				26,146
Asst Tech Dir Univ Prod-CAMDC				4,625 *
			Organization Total:	551,338
			010086	
Organization: 010087	Art			
Professor/Chair-ART				78,459 *
Professor-ART				75,767
Professor-ART				74,790 *
Associate Professor-ART				64,028
Associate Professor-ART				56,247 *
Associate Professor-ART				56,247 *
Asst Professor-ART				55,000
Assistant Professor-ART				54,140
Administrative Asst II-ART				26,146
Studio Technician-ART				18,008 *
			Organization Total:	558,832
			010087	
Organization: 010111	Biology			
Professor-BIO				91,334 *
Professor-BIO				88,861 *
Professor/Chair-BIO				88,861 *

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Interim Chair/Professor-BIO				88,845*
Professor-BIO				87,517*
Professor-BIO				86,652*
Professor-BIO				82,327*
Professor-BIO				82,327*
Professor-BIO				82,327*
Professor-BIO				82,327*
Associate Professor-BIO				69,648
Associate Professor-BIO				69,648
Associate Professor-BIO				65,602*
Associate Professor-BIO				65,602*
Associate Professor-BIO				65,602*
Assistant Professor-BIO				62,792
Assistant Professor-BIO				62,792
Assistant Professor-BIO				58,742*
Assistant Professor-BIO				52,356*
Professor-FRSCI				48,878*
Lecturer-BIO				42,642
Lecturer-BIO				42,642
Lecturer-BIO				41,400
Mgr Biology Laboratories-BIO				31,512*
Administrative Asst III-BIO				27,430*
Lecturer-BIO				26,910*
Coord Gen Biology Lab-BIO				21,053*
Administrative Asst I-BIO				19,804*
Coord Microbiology Lab-BIO				19,139*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11	Instruction	10000	General Academic Instruction
Lecturer - BIO				18,113*
Lecturer-MASCF				18,113*
Lecturer - BIO				18,113*
Dir Natural Hist Museum-MASCF				18,026*
Mgr Selman Living Lab-MASCF				15,820*
Lecturer - BIO				9,056*
Lecturer-BIO				9,056*
Organization Total: 010111				1,861,871

Organization: 010112 Chemistry

Professor/Chairperson-CHEM	84,889*
Professor-CHEM	84,342*
Professor-CHEM	80,053*
Professor-CHEM	80,053*
Professor-CHEM	80,053*
Professor-CHEM	80,053*
Professor-CHEM	80,053*
Associate Professor-CHEM	64,287
Assistant Professor-CHEM	60,033
Assistant Professor-CHEM	60,033
Assistant Professor-CHEM	60,033
Assistant Professor-CHEM	60,033
Lecturer-CHEM	52,710*
Lecturer-CHEM	36,883
Mgr Chemistry Labs-CHEM	30,910*
Administrative Asst II-CHEM	29,224
Lecturer-CHEM	26,910*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 11 Instruction 10000 General Academic Instruction	
Professor/Asst Dir-FRSCI	24,935*
Lecturer - CHEM	20,700*
Laboratory Associate-MASCF	8,467*
Organization Total: 010112	1,044,621
Organization: 010113 Computer Science	
Professor/Chair-COMSC	96,574*
Professor-COMSC	92,903*
Professor-COMSC	92,903*
Professor-COMSC	92,903*
Professor-COMSC	92,903*
Professor-COMSC	92,903*
Associate Professor-COMSC	84,399*
Asst Professor-COMSC	79,695
Assistant Professor-COMSC	79,695
Administrative Asst II-COMSC	24,835
Organization Total: 010113	829,714
Organization: 010114 Funeral Sciences	
Associate Prof/Chair-FUNRL	68,673*
Associate Professor-FUNRL	66,973*
Instructor-FUNRL	62,503*
Instructor-FUNRL	50,117
Lecturer-FUNRL	36,225
Administrative Asst II-FUNRL	27,918*
Organization Total: 010114	312,409

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	Instruction	10000	General Academic Instruction
Organization: 010115	Mathematics & Statistics		
Professor/Asst Dean/Chair-MATH			87,984 *
Professor-MATH			83,884 *
Professor-MATH			83,884 *
Professor-MATH			83,884 *
Professor-MATH			83,884 *
Professor-MATH			82,888 *
Professor-MATH			81,453 *
Professor-MATH			81,453 *
Professor-MATH			81,453 *
Professor-MATH			81,453 *
Professor-MATH			81,453 *
Associate Professor-MATH			63,128
Associate Professor-MATH			63,128
Associate Professor-MATH			63,128
Associate Professor-MATH			63,128
Assistant Professor-MATH			61,066 *
Associate Professor-MATH			60,742 *
Asst Professor-MATH			60,259
Assistant Professor-MATH			55,759
Assistant Professor-MATH			55,759
Lecturer-MATH			41,400
Lecturer-MATH			37,312
Lecturer-MATH			37,312
Lecturer-MATH			36,225
Lecturer-MATH			36,225

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity/Function			
Activity: 11	Instruction	10000	General Academic Instruction
Lecturer-MATH			36,225
Administrative Asst III-MATH			29,224
Lecturer-MATH			23,909*
Lecturer - MATH			18,113*
Lecturer - MATH			18,113*
Lecturer-MATH			13,226*
Organization Total: 010115			1,787,051

Organization: 010116 Nursing

Professor-NURSG	84,705*
Assoc. Professor/Chair-NURSG	75,867*
Professor-NURSG	74,356*
Associate Professor-NURSG	69,347*
Associate Professor-NURSG	64,063*
Assistant Professor-NURSG	60,481*
Asst Professor-NURSG	60,481*
Assistant Professor-NURSG	60,481*
Assistant Professor-NURSG	60,481*
Assistant Professor-NURSG	59,085*
Asst Professor-NURSG	58,625*
Asst Professor-NURSG	57,663*
Assistant Professor-NURSG	57,663*
Assistant Professor-NURSG	55,911*
Instructor-NURSG	46,870*
Instructor-NURSG	46,279*
Instructor-NURSG	46,252*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Instructor-NURSG			46,251 *
Lecturer-NURSG			36,225
Administrative Asst III-NURSG			30,763
Lecturer - NURSG			18,113 *
Asst Prof-NURSG			9,056 *

Organization Total: 010116

1,179,015

Organization: 010117

Engineering & Physics

Professor-PHY	104,542
Professor-PHY	104,542
Professor-PHY	104,542
Professor-PHY	104,542
Professor/Chair-PHY	102,507 *
Prof/Asst Dean-PHY	98,980 *
Professor-PHY	98,834 *
Associate Professor-PHY	80,840
Associate Professor-PHY	80,840
Associate Professor-PHY	80,840
Associate Professor-PHY	80,840
Assistant Professor-PHY	75,450
Assistant Professor-PHY	75,450
Lecturer-PHY	37,707 *
Lecturer-PHY	36,225
Lecturer-PHY	36,225
Mgr Engineering/Phy Lab-PHY	32,220 *
Administrative Asst II-PHY	27,456

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer - PHY			20,700*
Instructor - MASCI			16,575*
Administrative Asst I-PHY			11,887
Lecturer - PHY			10,350*
Lecturer - PHY			9,056*
		Organization Total: 010117	1,431,149
Organization: 010123	Inez Miller Endowed Chair		
Assoc.Professor/Chair-APS			2,002*
		Organization Total: 010123	2,002
Organization: 010124	Curriculum and Instruction		
Professor/Chair-CIED			84,528*
Professor-CIED			82,233
Professor-CIED			79,141*
Professor-CIED			78,977*
Professor-CIED			74,520*
Professor-CIED			73,344*
Associate Professor-CIED			61,825
Associate Professor-CIED			58,740*
Associate Professor-CIED			58,734*
Assistant Professor-CIED			55,698
Assistant Professor-CIED			55,698
Associate Professor-CIED			48,112*
Assistant Professor-CIED			41,141*
Professor-CIED			35,145*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
	Administrative Asst III-CIED		28,434
		Organization Total: 010124	916,266

Organization: 010125 Kinesiology & Health Studies

Professr/JCGS Asst Dean- KINES	87,028*
Professor-KINES	79,363*
Professor/Chair-KINES	79,242*
Professor-KINES	78,364*
Professor-KINES	77,942*
Professor-KINES	77,067*
Professor-KINES	72,709*
Assistant Dean/Professor-KINES	72,621*
Associate Professor-KINES	63,291
Assistant Professor-KINES	62,625
Assistant Professor-KINES	62,624*
Associate Professor-KINES	62,158*
Associate Professor-KINES	61,512*
Instructor-KINES	58,718
Instructor/Program Dir-KINES	54,403
Assistant Professor-KINES	53,447
Assistant Professor-KINES	53,447
Assistant Professor-KINES	53,336
Assistant Professor-KINES	52,785
Instructor-KINES	52,750
Lecturer-KINES	36,225
Administrative Spec II-KINES	32,240

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity	Function	Department	Object	Proposed 2021 - 2022
Activity: 11	Instruction		10000	General Academic Instruction
Lecturer-EDUCF				18,113*
Lecturer-EDUCF				18,113*
Lecturer-EDUCF				18,113*
Administrative Asst II-KINES				16,536*
Organization Total: 010125				1,454,772
Organization: 010126 Human Environmental Sciences				
Professor/Chairperson-HESCI				79,194*
Professor-HESCI				79,015
Professor-HESCI				78,359*
Professor-HESCI				74,196
Professor-HESCI				71,129*
Professor-HESCI				70,942*
Associate Professor-HESCI				63,108
Assistant Professor-PTE				61,345
Associate Professor-HESCI				59,721*
Instructor-HESCI				58,483
Administrative Asst III-HESCI				29,682
Organization Total: 010126				725,175
Organization: 010127 Adult Education & Safety Sciences				
Professor/Chair-OCTED				95,722*
Professor-OCTED				76,599*
Associate Professor-OCTED				75,289
Associate Professor-OCTED				68,167*
Assistant Professor-OCTED				64,909

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity	Function	Object	Department	Proposed 2021 - 2022
Activity: 11	Instruction	10000	General Academic Instruction	
Instructor-OCTED				64,076
Associate Professor-OCTED				61,268*
Associate Professor-Ed Sci Fou				60,916*
Assistant Professor-OCTED				55,698
Assistant Professor-OCTED				55,698
Administrative Asst III-OCTED				28,434
Lecturer-EDUCF				18,113*
Lecturer - OCTED				9,054*
Organization Total: 010127				733,941
Organization: 010128	Ed Sciences, Foundations & Research			
Professor-PTE				79,880
Professor-PTE				79,880
Professor-PTE				74,712*
Professor-PTE				74,065*
Assistant Dean/Professor-PTE				74,059*
Associate Professor/Chair-PTE				68,163
Associate Professor-PTE				64,494
Associate Professor-PTE				64,494
Associate Professor-PTE				64,494
Assistant Professor-PTE				56,477
Assistant Professor-PTE				56,477
Administrative Asst III-PTE				28,434
Organization Total: 010128				785,629
Organization: 010129	Psychology			

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11	Instruction	10000	General Academic Instruction
Professor-PSYCH				89,513
Professor-PSYCH				87,350*
Professor-PSYCH				84,680
Professor-PSYCH				82,190*
Professor-PSYCH				79,078*
Professor-PSYCH				79,078*
Professor-PSYCH				79,078*
Professor-PSYCH				78,947*
Professor-PSYCH				78,947*
Associate Professor-PSYCH				60,255*
Associate Professor-PSYCH				59,745*
Associate Professor-PSYCH				59,714*
Asst Professor-PSYCH				58,995
Assistant Professor-PSYCH				58,175
Assistant Professor-PSYCH				57,981
Assistant Professor-PSYCH				57,981
Assistant Professor-PSYCH				57,204*
Administrative Asst III-PSYCH				28,080
Lecturer-EDUCF				20,700*
Lecturer -CEPS				10,350*
Lecturer - CEPS				9,056*
Lecturer - CEPS				9,056*

Organization Total: 010129

1,286,152

Organization: 010131 Teacher Education Development

Mgr Technology Svcs-TEDEV

50,632*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
	Tech Support Spec II-CTCEX		1,519*
		Organization Total: 010131	52,151

Organization: 010133 Adv Professional and Spec Services

Professor-APS	85,933*
Professor-APS	85,919*
Professor-APS	85,915*
Professor-APS	85,586*
Professor-APS	82,954
Professor-APS	78,437*
Professor-APS	75,668*
Assoc. Professor/Chair-DNAPSS	67,742
Assoc.Professor/Chair-APS	67,505*
Associate Professor-APS	65,016*
Associate Professor-APS	63,887*
Assistant Professor-APS	59,000
Instructor-APS	53,573
Assistant Professor-APS	53,447
Assistant Professor-APS	53,412*
Assistant Professor-APS	52,392*
Instructor-APS	43,077
Administrative Asst III-APS	32,552
Administrative Asst III-APS	31,200
Administrative Asst II-APS	15,830
Instructor-CENTP	11,250*
Staff Audiologist-SPLNG	10,000*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
	Visiting Instructor-SLP		0
		Organization Total: 010133	1,260,297
Organization: 010134 Teacher Education Services			
	Coord Clinical Experncs-TEDSV		61,921
	Coord Teach Cert/Field-TEDSV		53,265
	Administrative Spec III-TEDSV		39,374
	Coord Edu Prep Assess-EDUCF		7,727*
		Organization Total: 010134	162,287
Organization: 010135 Child Development Center			
	Coord Child Study Center-CHILD		47,018
	Curriculum Coordinator-CHILD		33,768
		Organization Total: 010135	80,786
Organization: 010136 Dietetics Program			
	Dir Dietetic Internship-DIETP		44,463*
		Organization Total: 010136	44,463
Organization: 010141 Dance Productions			
	Professor-DANCP		79,790*
	Professor/Chair-DANCP		78,350*
	Associate Prof/Chair-DANCP		65,140
	Lecturer/Artistic Dir-DANCP		57,467
	Instructor-DANCP		37,312
	Administrative Asst II-DANCP		24,586

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget

Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:		10000	General Academic Instruction
11	Instruction		
		Organization Total:	342,644
		010141	
Organization: 010271 Jazz Lab			
	Dir Jazz Lab-JZLB		51,511
	Mgr Jazz Lab-JZLB		38,293
	Instructor-MUSIC		6,501*
	Asst Dir Jazz/Trombone-MUSIC		2,998*
		Organization Total:	99,302
		010271	
Organization: 010273 CFAD Projects			
	Development Officer-UCOFN		24,250*
	Marketing Asst II-MUSIC		13,728*
		Organization Total:	37,978
		010273	
Organization: 010276 School of Design			
	Professor/Chair-DESGN		82,457
	Professor-DESGN		78,788
	Professor-DESGN		78,788
	Assoc Pro/Dir Evans Std-DESGN		61,774
	Associate Professor-DESGN		61,774
	Associate Professor-DESGN		57,450*
	Assistant Professor-DESGN		53,000
	Assistant Professor-DESGN		53,000
	Assistant Professor-DESGN		53,000
	Assistant Professor-DESGN		53,000
	Assistant Professor-DESGN		52,449

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
	Lecturer-DESGN		41,400
	Asst Professor - DESGN		31,050
	Administrative Asst II-DESGN		26,146
		Organization Total: 010276	784,077
Organization: 010333	Barnabus Emerging Technologies		
	Instructor-MNGMT		2,501*
		Organization Total: 010333	2,501
Organization: 010346	CEPS Technology & Special Projects		
	Tech Support Spec II-CTCEX		24,878*
		Organization Total: 010346	24,878
Organization: 010432	CEPS Operations		
	Coord Comm & Public Rel-COEO		45,351
	Development Officer-UCOFN		24,250*
	Asst Dir CEPS Grd Enroll-EDUCF		18,245*
	Administrative Asst II-EDUCF		12,800*
		Organization Total: 010432	100,646
Organization: 010434	College of Liberal Arts Operations		
	Budget Officer-COLAO		44,329
	Coord Development-COLAO		37,498*
	Administrative Spec III-COLAO		34,778
	Business Manager-LIART		4,707*
		Organization Total: 010434	121,312

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction	
Organization: 010436		College of Business Operations		
	Coord Marketing & Develop-COBO			44,500
	Administrative Spec III-COBO			33,007*
	Administrative Asst II-COBO			32,989
	Administrative Asst II-COBO			27,902*
	Administrative Asst I-COBO			25,397
	Major Gifts Officer-UCOFN			24,256*
	Dir Stud Success & Ret-BCCFE			6,409*
	Tech Support Spec II-BCCFE			4,906*
	Research Analyst III-BCCFE			432*
			Organization Total:	010436
				199,798
Organization: 010511		CFAD Course Fee Spec Instruction		
	Record Eng/Prod Svcs Dir-MUSIC			37,026
	Student Success Advisor-CAMDC			35,690
	Graphic Designer-CAMDC			31,990
	Accompanist-CAMDC			31,666*
	Asst Tech Dir Univ Prod-CAMDC			29,372*
	Mgr Costume Shop-CAMDC			28,284*
	Resident Scenic Designer-CAMDC			25,646*
	Resident Costume Design-CAMDC			25,598*
	Administrative Asst II-MUSIC			12,273*
	Front of House Manager-UPRO			11,197*
	Studio Technician-ART			9,489*
	Accompanist-CAMDC			9,249
	Professor-THART			6,698*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MUSIC				5,694*
Mstr Electricn/Light Des-CEVPG				5,247*
Professor-DANCP				4,859*
Supv Stdnt Success Advsr-ADVCT				4,812*
Professor/Chair-DANCP				4,604*
Associate Professor-DESGN				4,324*
Professor-MUSIC				4,212*
Professor-MUSIC				4,212*
Professor-MUSIC				4,212*
Professor-MUSIC				4,212*
Professor-MUSIC				4,212*
Professor/Dir-MUSIC				4,210*
Professor-MUSIC				4,204*
Intrm Assist Dean/Prof-MUSIC				4,198*
Professor-MUSIC				4,143*
Professor-MUSIC				3,931*
Curator CFAD Gall/Collec-DNART				3,659*
Associate Professor-MUSIC				3,147*
Associate Professor-MUSIC				3,059*
Associate Professor-MUSIC				3,059*
Professor-MUSIC				2,532*
Associate Professor-ART				2,490*
Associate Professor-ART				2,490*
Professor-MUSIC				2,250*
Assistant Professor-THART				1,935*
Associate Professor-MUSIC				1,809*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11 Instruction	10000	General Academic Instruction	
Associate Professor-MUSIC			1,809*
Professor-MUSIC			1,809*
Asst Dir Jazz/Trombone-MUSIC			1,787*
Professor-MUSIC			1,771*
Professor-ART			977*
Professor/Chair-ART			977*
Intrm Assist Dean/Chair-THART			617*
Student Success Advisor-CAMDA			493*
	Organization Total: 010511		402,137

Organization: 010532 Bus Adm Coll Course Fee Spec Instru

Dir PGM-BCCFE	70,000
Dir Stud Success & Ret-BCCFE	59,591*
Coord Technical Services-COBO	58,830
Dir Bus Career & Trnsfr-BCCFE	54,000
Coord PGM Internship-BCCFE	44,750
Student Success Advisor-BCCFE	42,970
Tech Support Spec II-BCCFE	39,294*
Student Success Advisor-BCCFE	38,017
Adm Asst I PGA-BCCFE	31,634
Research Analyst III-BCCFE	20,556*
Dir Bus Grad Enrollment-CBAMP	9,205*
Administrative Spec III-COBO	8,232*
Operation Manager-BUS	7,266*
Administrative Asst II-COBO	6,456*
Student Success Advisor-ADVCT	5,569*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
	Student Success Advisor-APERF		5,522*
Organization Total: 010532			501,892

Organization: 010562 Educ Coll Based Course Fee Spec Ins

Tech Support Spec III-COEO	50,504
Asst Dir CEPS Grd Enroll-EDUCF	40,820*
Coord Edu Prep Assess-EDUCF	34,798*
Clinical Coordinator-SPNHC	27,646*
Staff Audiologist-SPLNG	20,713*
Lecturer-EDUCF	20,700*
Lecturer-EDUCF	18,113*
Lecturer-EDUCF	18,113*
Lecturer-EDUCF	18,113*
Lecturer-EDUCF	18,113*
Tech Support Spec II-CTCEX	17,886*
Professor-HESCI	16,178*
Professr/JCGS Asst Dean- KINES	14,628*
Mgr Technology Svcs-TEDEV	14,057*
Administrative Asst II-EDUCF	12,784*
Professor/Chair-OCTED	10,766*
Professor-KINES	10,245*
Professor/Chair-KINES	10,236*
Professor-PSYCH	9,575*
Professor-PSYCH	9,575*
Professor-PSYCH	9,575*
Professor-APS	9,105*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-CIED			8,889*
Professor-HESCI			7,886*
Professor-CIED			7,713*
Assistant Dean/Professor-KINES			7,664*
Associate Professor-HESCI			7,404*
Associate Professor-OCTED			7,122*
Assistant Professor-APS			6,608*
Assistant Dean/Professor-PTE			5,822*
Professor-PTE			5,815*
Professor-PSYCH			5,733*
Professor-PSYCH			5,733*
Professor-PTE			5,168*
Professor/Chairperson-HESCI			4,654*
Professor-CIED			4,336*
Associate Professor-PSYCH			4,306*
Professor-KINES			3,572*
Associate Professor-PSYCH			3,489*
Associate Professor-PSYCH			3,457*
Professor-APS			3,390*
Professor-CIED			3,256*
Professor-KINES			3,219*
Professor-CIED			3,092*
Associate Professor-CIED			3,091*
Associate Professor-CIED			3,085*
Professor-APS			3,061*
Professor-APS			3,057*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11	Instruction	10000	General Academic Instruction	
					3,043*
					3,031*
					2,516*
					2,491*
					2,490*
					2,344*
					2,285*
					1,555*
					1,374*
					1,303*
					1,133*
					1,017*
					972*
					923*
					909*
					656*
					556*
					474*
					141*
Organization Total:				010562	572,077

Organization: 010590 Lib Arts Based Course Fees Spec Ins

Dir Lab History Museum-LIARF	51,750
Head Debate Coach-LIARF	50,948
Coord Graphic Design-LIARF	45,042
Tech Support Spec II-LIARF	44,616

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-LIARF				40,001 *
Tech Support Spec III-LIARF				37,490 *
Coord Assessment-LIARF				36,845
Asst Debate Coach-LIARF				35,855
Student Success Advisor-LIARF				35,693
Student Success Advisor-LIARF				35,690
Student Success Advisor-LIARF				35,690
Student Success Advisor-LIARF				35,690
Student Success Advisor-LIARF				35,689
Coord Technical Services-LIARF				31,604 *
Lecturer				20,700 *
Lecturer-MSCOM				19,176 *
Lecturer-PLTSC				14,001 *
Professor-PLTSC				13,333 *
Professor-PLTSC				13,333 *
Professor-PLTSC				13,333 *
Professor-PLTSC				13,333 *
Professor-PLTSC				13,333 *
Professor/Chairperson-PLTSC				13,333 *
Lecturer-HUM				12,316 *
Lecturer-MSCOM				12,316 *
Lecturer-HUM				12,316 *
Professor-PLTSC				9,208 *
Professor-MSCOM				8,922 *
Professor-MSCOM				8,922 *
Professor-MSCOM				8,922 *

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-HUM				7,895*
Professor-HUM				7,895*
Professor-HUM				7,895*
Professor-HUM				7,887*
Professor-MSCOM				7,848*
Professor/Chairperson-SOCIO				6,746*
Professor/Chair-PLTSC				6,425*
Professor-HIST				6,072*
Professor-MLNG				5,446*
Professor-MLNG				5,446*
Professor/Chair-MLNG				5,444*
Professor-MSCOM				5,176*
Professor-MSCOM				5,174*
Professor-ENG				4,160*
Professor-ENG				4,160*
Professor-ENG				4,160*
Coord Development-COLAO				4,070*
Assistant Professor-MSCOM				4,001*
Associate Professor-SOCIO				3,929*
Professor-SOCIO				3,612*
Professor-MSCOM				3,595*
Professor-ENG				3,592*
Professor-ENG				3,592*
Professor/Interim Chair - ENG				3,588*
Associate Professor-ENG				3,359*
Professor-MSCOM				3,132*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	Instruction	10000	General Academic Instruction
Professor-CRJU			3,127*
Professor-CRJU			3,127*
Professor-HIST			3,024*
Professor-ENG			2,906*
Professor-HIST			2,704*
Professor-HIST			2,696*
Professor/Dir OHIP-HIST			2,415*
Associate Professor-SOCIO			2,124*
Associate Professor-MLNG			2,112*
Prof/Chair-MSCOM			1,832*
Associate Professor-HIST			1,683*
Associate Professor/Chair-HIST			1,677*
Assistant Professor-SOCIO			1,599*
Assistant Dean/Professor-ENG			1,486*
Associate Professor-ENG			1,484*
Professor/Chairperson-HUM			1,465*
Professor-MSCOM			1,417*
Professor-HIST			1,144*
Associate Professor-HIST			250*
Associate Professor-ENG			195*

Organization Total: 010590

932,167

Organization: 010620 Math/Sci Coll Course Fees Spec Inst

STEM Building Lab Mgr-MASCF	55,000
Clinical Placement Coord-MASCF	52,000
Mgr Technical Services-MASCF	47,903*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Tech Support Spec II-MASCF				44,262
Coord Human Physio Lab-MASCF				41,016
Associate Professor-MASCF				39,002*
Laboratory Associate-MASCF				36,442
Budget Assistant-MASCF				34,320
Laboratory Technician-MASCF				33,495
Dir Natural Hist Museum-MASCF				31,267*
Dev and Mark Coord-MASCF				29,297*
Asst Prof-NURSG				27,169*
Lecturer-BIO				27,169*
Mgr Nursing Labs-MASCF				26,280*
Mgr Selman Living Lab-MASCF				25,196*
Operations Manager-MASCI				23,156*
Coord Gen Biology Lab-BIO				22,526*
Lecturer - CHEM				20,700*
Lecturer - PHY				20,700*
Coord Microbiology Lab-BIO				20,478*
Laboratory Associate-MASCF				19,832*
Lecturer - BIO				18,113*
Lecturer - MATH				18,113*
Lecturer - MATH				18,113*
Lecturer-MASCF				18,113*
Lecturer - NURSG				18,113*
Lecturer - BIO				18,113*
Mgr Biology Laboratories-BIO				16,444*
Lecturer-BIO				14,490*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-CHEM			14,490*
Lecturer-MATH			12,316*
Interim Chair/Professor-BIO			11,692*
Professor-BIO			11,686*
Professor-BIO			11,686*
Professor-BIO			11,686*
Professor-BIO			11,686*
Professor-BIO			11,686*
Professor-COMSC			10,529*
Professor-COMSC			10,529*
Professor-COMSC			10,529*
Professor-COMSC			10,529*
Professor-COMSC			10,529*
Professor/Chair-COMSC			10,528*
Assistant Professor-BIO			10,436*
Lecturer - PHY			10,350*
Lecturer - PHY			9,056*
Professor-CHEM			7,475*
Professor-CHEM			7,475*
Professor-CHEM			7,475*
Professor-CHEM			7,475*
Professor-CHEM			7,475*
Professor/Chairperson-CHEM			7,472*
Mgr Chemistry Labs-CHEM			7,383*
Professor-BIO			7,361*
Professor/Chair-PHY			6,869*
Professor-BIO			6,496*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Mgr Engineering/Phy Lab-PHY				6,073*
Professor-PHY				5,708*
Prof/Asst Dean-PHY				5,558*
Professor-BIO				5,152*
Professor/Chair-BIO				5,152*
Business Manager-MASCI				5,150*
Assistant Professor-BIO				4,050*
Associate Professor-BIO				4,047*
Associate Professor-BIO				4,047*
Associate Professor-BIO				4,047*
Administrative Asst I-BIO				3,970*
Lecturer-PHY				3,693*
Associate Prof/Chair-FUNRL				3,630*
Professor-CHEM				3,186*
Professor-MATH				2,954*
Professor-MATH				2,954*
Professor-MATH				2,954*
Professor-MATH				2,954*
Professor-MATH				2,954*
Professor/Asst Dean/Chair-MATH				2,952*
Professor-BIO				2,679*
Assistant Professor-CHEM				2,646*
Associate Professor-MATH				2,386*
Associate Professor-FUNRL				1,661*
Administrative Asst III-BIO				1,544*
Professor-MATH				1,519*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 11 Instruction	10000 General Academic Instruction
Administrative Asst III-MASCI	1,314*
Administrative Asst II-FUNRL	1,306*
Dir Sponsored Programs-MASCI	1,225*
Associate Professor-COMSC	698*
Professor-MATH	523*
Professor-MATH	523*
Professor-MATH	523*
Professor-MATH	523*
Organization Total: 010620	1,168,294
Organization: 010739 Dr Michael Metzger Endow Professors	
Professor/Chairperson-ECON	9,999*
Organization Total: 010739	9,999
Organization: 010770 Cultural Competency	
Dir OKC Cult Outrch/Dvrs-CULCO	14,999*
Organization Total: 010770	14,999
Organization: 010776 CBA Masters Program Differential	
Dir Bus Grad Enrollment-CBAMP	60,795*
Business Graduate Adviser-COB	24,500*
Administrative Spec III-COBO	3,377*
Administrative Asst II-COBO	1,626*
Organization Total: 010776	90,299
Organization: 010788 Edith Gaylord Endowed Chair	

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11 Instruction	10000	General Academic Instruction
	Art in Res/Endow Ch Temp-MSCOM		9,558*

Organization Total: 010788	9,558
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Organization: 010791 ACM Course Fee Spec Instruction

Dir Academic Operations-COMUS	61,337
Dir Academic Stud Svcs-COMUS	50,947
Lecturer - ACM	27,168*
Coord Academic Oper-COMUS	25,448*
Venue Consultant-ACMEG	13,732*
Tech Support Spec I-ACMEG	8,450*
Tech Support Spec I-ACMEG	8,450*
Mgr Business Develop Ctr-ACMEG	1,602*

Organization Total: 010791	197,134
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Organization: 010794 ACM E&G

Chief Executive Officer-ACMEG	82,400
Asst Dir ACM-ACMEG	55,832
Facilities Project Mngr- ACMEG	50,982
Business Manager-ACMEG	48,000
Acad Prog Spec II - ACMEG	36,999
Lecturer-ACMEG	36,225
Lecturer-ACMEG	36,225
Lecturer-ACMEG	36,225
Lecturer-ACMEG	36,225
Coord PR & Marketing-ACMEG	35,298
Lecturer-ACMEG	34,848

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
Mgr Business Develop Ctr-ACMEG			32,704*
Lecturer-ACMEG			31,050
Lecturer-ACMEG			31,050
Lecturer-ACMEG			31,050
Lecturer-ACMEG			31,050
Coord Academic Oper-COMUS			23,622*
Venue Consultant-ACMEG			22,462*
Tech Support Spec I-ACMEG			20,160*
Tech Support Spec I-ACMEG			20,160*
Instructor - ACM			10,997*
Lecturer - ACM			9,057*
		Organization Total: 010794	752,620
Organization: 010797	FSI Course Fee Spec Instruction		
Program Coordinator-FRSCI			12,057*
Operations Manager-FRSCI			10,192*
Office Manager - FRSCI			8,156*
Associate Professor-MASCF			7,443*
		Organization Total: 010797	37,847
Organization: 010911	Faculty Full-time Part-time Summer		
Professor-FFPS			126,873
Professor-FFPS			126,873
Professor-FFPS			126,873
		Organization Total: 010911	380,619

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	Instruction	10000	General Academic Instruction
Organization: 010922			
	Criminal Justice		
Professor-CRJU			84,734
Professor-CRJU			81,608*
Professor-CRJU			81,608*
Assoc Prof/Director CRJU-CRJU			67,396
Associate Professor-CRJU			63,727
Lecturer (Temp) PTLSC			58,679
Asst Prof FT 12-month-CRJU			56,787
Assistant Professor-CRJU			55,435
Asst Professor-CRJU			55,435
Assistant Professor-CRJU			55,435
Coord Ctr Innovative Sol-CRJU			40,529
Lecturer-LIARF			36,225
Lecturer-CRJU			36,225
Administrative Asst III-CRJU			30,763
Administrative Asst II-CRJU			25,168
Professor-FRSCI			12,222*
Professor-FRSCI			12,222*
Organization Total: 010922			854,197
Organization: 010939			
	AA Assessment Other Special Fee		
Research Analyst I-INRES			41,000
Dir Instit Research-INRES			34,052*
Proj & Publications Spec-INRES			34,050*
Research Analyst II-INRES			22,998*
Dir of Instit Assess-ASMN			15,495*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11	Instruction	10000	General Academic Instruction
		Research Analyst II-ASMN		13,212*
		Accred Research Spec - ASSMT		7,775*
		Focus Group Facilitator-ASSMT		7,380
		Research Analyst I - PLAN		1,500*
		Research Analyst - ASMN		501*
		Asst Director,IR-PLAN		350*

Organization Total: 010939

178,313

Organization: 010940 AA Retention Other Special Fee

Asst Dir STLR-ASTDT	53,000
Mgr Finance & Operations-AARO	34,249*
BELL Coordinator-AARO	26,520
Dir OKC Cult Outrch/Dvrs-CULCO	16,585*
Communication & Oper Mngr-GRAD	7,249*
Mgr Budget-SACSP	5,564*

Organization Total: 010940

143,167

Organization: 010941 AA Transform.Lrnng Other Special Fe

Dir Education Abroad-TRLNF	68,000
Asst Dir STLR-TRLNF	53,000
Asst Dir OHIP-TRLNF	52,926*
Asst Dir TL Assessment-ASTDT	49,500
Coord Grant Development-TRLNF	45,033
Grad Admissions Spclst I-GRAD	12,702*
Exec Dir Transform Learn-FPRDC	6,543*
Dir 21CPI-FPRDC	5,147*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010941 **292,852**

Organization: 010952 AA Trsformative Lrng.Other Spec Fee

Mgr Research Compliance-TRLNF	59,000
Grants Writer-TLCTL	25,470*
Administrative Asst III-SPRSG	4,211*

Organization Total: 010952 **88,681**

Organization: 010970 Beresford Chair in Math&Statistics

Assistant Professor-MATH	9,999*
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Organization Total: 010970 **9,999**

Organization: 010997 Distance Ed Crse Fee Special Instr.

eLearning Web Develpr II-CENTP	80,609
Dir eLearning-CENTP	77,161
Asst Dir Research & Dev-CENTP	71,575
Asst Dir Ops/Compliance-CENTP	71,575
Asst VP Academic Affairs-CENTP	68,058*
Asst Dir Learn Desgn Svc-CENTP	68,000
Instructional Tech Mgr-CENTP	65,198
eLearning Prog Manager-CENTP	61,920
SPOC & Learner Exp Mgr-CENTP	61,815
Mgr Finance & Operations-CENTP	59,210
Digital Access Conslt - CENTP	58,000
Web Developer II-CENTP	57,006
Instructional Design III-CENTP	56,533

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Instructional Design III-CENTP				56,532
Instruct Technologist II-CENTP				55,358
Instructor -CENTP				54,967 *
Instruct Technologist II-CENTP				51,482
Instruct Technologist II-CENTP				51,482
eLearning Supp Spec III-CENTP				50,000
Instructor - MASCI				49,725 *
eLearn Qual Sup Spec II -CENTP				48,644
Instructional Design I - CENTP				48,162
Instructional Design I-CENTP				48,162
Instructional Design I-CENTP				48,162
Graphic Designer-CENTP				44,608
Instruct Technologist II-CENTP				36,816
Instructor-CENTP				33,750 *
Lead Techceptionist-CENTP				33,218
Instructor - ACM				32,991 *
Lecturer - OCTED				32,346 *
Administrative Asst II-APS				31,200
Lecturer - CMS				31,050 *
Lecturer -CEPS				31,050 *
Lecturer				31,050 *
Lecturer-MSCOM				27,169 *
Lecturer - CEPS				27,169 *
Lecturer-MLNG				27,169 *
Lecturer - BIO				27,169 *
Lecturer - CEPS				27,169 *

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
Lecturer - PHY			20,700*
Lecturer - PHY			18,113*
Tech Support Spec I-CENTP			15,808
Production Assistant-CENTP			1,415*
Organization Total: 010997			1,949,295
Organization: 010999	MCOM Special Instruction Fee		
Mgr Media Operations-MCOMS			50,000
Mgr Photo Labs-MCOMS			39,624
Administrative Spec II-ACDTV			9,004*
Coord of Stdnt Pub-MSCOM			6,303*
Organization Total: 010999			104,931
Organization: 011009	Spch/Lang/Path Tuition Differential		
Staff Audiologist-SPLNG			34,731*
Organization Total: 011009			34,731
Organization: 011012	Nursing Tuition Differential		
Mgr Nursing Labs-MASCF			24,220*
Associate Professor-NURSG			14,036*
Professor-NURSG			14,026*
Assistant Professor-NURSG			13,329*
Assistant Professor-NURSG			11,577*
Asst Professor-NURSG			11,577*
Asst Professor-NURSG			10,614*
Instructor-NURSG			9,007*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity	Function	Department	Object	Proposed 2021 - 2022
Activity: 11	Instruction		10000	General Academic Instruction
Assistant Professor-NURSG				8,759*
Assistant Professor-NURSG				8,759*
Assoc. Professor/Chair-NURSG				8,759*
Asst Professor-NURSG				8,759*
Assistant Professor-NURSG				8,759*
Associate Professor-NURSG				8,755*
Instructor-NURSG				7,736*
Instructor-NURSG				7,711*
Instructor-NURSG				7,709*
Assistant Professor-NURSG				6,910*
Professor-NURSG				3,677*
Organization Total: 011012				194,679
Organization: 012035	ISOM UG Tuition Differential			
Professor/Asst Dean-ISOM				12,295*
Associate Professor-ISOM				11,651*
Professor-ISOM				9,740*
Associate Professor-ISOM				9,738*
Professor/Chair-ISOM				5,621*
Assistant Professor-ISOM				5,499*
Assistant Professor-ISOM				2,884*
Assistant Professor-ISOM				1,900*
Organization Total: 012035				59,328
Organization: 012036	Finance UG Tuition Differential			
Professor-FIN				19,763*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity	Function	Object	Department	Proposed 2021 - 2022
Activity: 11	Instruction	10000	General Academic Instruction	
Professor-FIN				19,756 *
Professor-FIN				18,141 *
Professor-FIN				18,130 *
Professor-FIN				17,418 *
Assistant Professor-FIN				15,823 *
Professor-FIN				15,367 *
Assistant Professor-FIN				10,315 *
Organization Total: 012036				134,714
Organization: 012037	Accounting UG Tuition Differential			
Associate Professor-ACCTG				22,729 *
Associate Professor-ACCTG				20,953 *
Professor/Chairperson-ACCTG				20,728 *
Assistant Professor-ACCTG				20,120 *
Assistant Professor-ACCTG				19,139 *
Professor-ACCTG				18,121 *
Associate Professor-ACCTG				17,658 *
Associate Professor-ACCTG				16,902 *
Professor-ACCTG				16,071 *
Instructor-ACCTG				5,607 *
Organization Total: 012037				178,028
Organization: 012038	Economics UG Tuition Differential			
Assoc Prof/Interim Chr - ECON				13,204 *
Associate Professor-ECON				13,198 *
Professor-ECON				13,197 *

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	General Academic Instruction
	Professor/Chairperson-ECON		6,807*
	Professor-ECON		5,814*
	Professor-ECON		5,515*
Organization Total: 012038			57,735

Organization: 012039 Management UG Tuition Differential

	Prof/Asst Dean/Dir Grad-MNGMT		32,881*
	Associate Prof/Chair - MNGMT		12,839*
	Assistant Professor-MNGMT		8,424*
	Professor-MNGMT		8,232*
	Professor-MNGMT		8,201*
	Associate Professor-MNGMT		6,300*
	Assistant Professor-MNGMT		4,822*
	Assistant Professor-MNGMT		4,100*
	Assistant Professor-MNGMT		3,081*
	Assistant Professor-MNGMT		567*

Organization Total: 012039 **89,448**

Organization: 012040 Marketing UG Tuition Differential

	Associate Professor-MRKTG		18,497*
	Professor/Chairperson-MRKTG		12,151*
	Professor-MRKTG		5,023*
	Professor-MRKTG		5,023*
	Associate Professor-MRKTG		4,198*
	Associate Professor-MRKTG		4,198*
	Associate Professor-MRKTG		4,198*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11	Instruction	10000	<u>General Academic Instruction</u>
	Associate Professor-MRKTG		4,146*
		Organization Total: 012040	57,433
Organization: 012061		Grad Studies Spec Instr Fee	
	Manager Grad Adms & CRM - GRAD		21,590*
	Mngr Grad Rec & Outreach- GRAD		15,540*
	Mgr Marketing-GRAD		11,623*
	Grad Admissions Spclst I-GRAD		11,511*
	Grad Adm & Mktg Spec I-GRAD		8,778*
	Academic Prgms Spec I-GRAD		7,556*
	Acad Program Spec III-GRAD		5,699*
		Organization Total: 012061	82,297
Organization: 012091		Swansea PhD UCO Only Account	
	Communication & Oper Mngr-GRAD		3,345*
		Organization Total: 012091	3,345
Organization: 012099		Midfirst Bank Endowed Chair	
	Professor-FIN		10,003*
		Organization Total: 012099	10,003
Organization: 012115		CBA Masters Bus Analytics-Tuit Diff	
	Business Graduate Adviser-COB		24,500*
		Organization Total: 012115	24,500
Organization: 012122		LX Studio Distance Ed Fee	

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11 Instruction	10000	<u>General Academic Instruction</u>
	Dir Bus Dev & Client Suc-CENTP		74,273
	Sr Learnng Innov Archtct-CENTP		71,202
	Learn Innovat Architect-CENTP		50,112
	Learning Architect - SBSDC		48,500
	Administrative Specialis-CENTP		29,199*
	Dir of Ops & Programming-CONED		6,724*
		Organization Total: 012122	280,010
Organization:	012124 Curly Endowed Chair for Nursing		
	Associate Professor-NURSG		5,003*
		Organization Total: 012124	5,003
		Program Total: <u>General Academic Instruction</u>	45,493,687
Organization:	010038 Carnegie Center Metro		
	Dir of Ops & Programming-CONED		6,025*
		Organization Total: 010038	6,025
Organization:	010072 LX Studio		
	Administrative Specialis-CENTP		9,697*
		Organization Total: 010072	9,697
Organization:	010204 Talent Development		
	Dir Talent Development-EMPRL		76,229
	Talent Development Spec-PROED		46,000
		Organization Total: 010204	122,229

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11	Instruction	13000	Community Education
Organization: 010437		Forensic Science Institute		
		Dir Forensic Sci Inst-FRSCI		140,851
		Associate Professor-BIO		93,150
		Associate Professor-CHEM		90,000
		Professor-FRSCI		88,953*
		Professor-FRSCI		88,953*
		Instructor-FRSCI		80,213
		Professor/Asst Dir-FRSCI		78,316*
		Instructor-FRSCI		72,000
		Instructor-FRSCI		67,275
		Instructor-FRSCI		62,100
		Professor-FRSCI		52,297*
		Associate Professor-MASCF		46,705*
		Operations Manager-FRSCI		44,580*
		Office Manager - FRSCI		30,765*
		Program Coordinator-FRSCI		23,766*
		Instructor-FUNRL		7,497*
			Organization Total:	010437
				1,067,422
Organization: 010669		Cntr for eLearning & Continuing Ed		
		Asst VP Academic Affairs-CENTP		45,942*
			Organization Total:	010669
				45,942
Organization: 010736		Distance Education		
		Production Assistant-CENTP		26,893*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity	Function	Department	Proposed 2021 - 2022
Activity: 11	Instruction	13000 Community Education	
Organization Total: 010736			26,893
Organization: 011004 LX Studio Personnel			
Dir of Ops & Programming-CONED			53,826*
Asst Dir of Programming-CONED			53,496
Organization Total: 011004			107,322
Program Total: Community Education			1,385,530
Organization: 010950 Math Remediation Fee			
Program Director Dev Math-MRF			52,731
Coord Develop Math Curr-MRF			44,774
Lecturer-MATH			22,999*
Organization Total: 010950			120,504
Organization: 010956 First Yr Exper Placemt Testing FY12			
Mgr Testing Services-TESTS			11,792*
Organization Total: 010956			11,792
Program Total: Preparatory/Remedial Instruction			132,296
Organization: 010022 IT - Education Support Svc			
Mgr Web Strat & IT Comm-EDCSS			82,051
Apps Admin II Web-EDCSS			62,250
Content Administrator-EDCSS			53,313
Service Desk Team Lead-EDCSS			33,280
Coord Technical Services-LIARF			20,982*

Educational and General Budget - Fiscal Year 2021 - 2022

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	11 Instruction	15000	Instruction Information Technolo
	Tech Support Spec III-LIARF		12,650*
		Organization Total: 010022	264,527

Organization: 010026 IT - Academic Support

Chief Information Officer-ITACD	152,580
Dir IT Entrprs Solutions-ITACD	130,000
Dir IT Planning & Engage-ITACD	120,000
Dir IT Client Exp & TRC-ITACD	115,000
Mgr Analytics & BI-ITACD	103,893
IT Manager Security - ITACD	103,000
IT Manager App Services-ITACD	100,000
Mgr Network Services-ITACD	99,489
Mgr Media Services-ITACD	99,000
Mgr IT Enterprise Srvcs-ITACD	97,000
Mgr Cloud & Data Ctr Svc-ITACD	95,000
Mgr Project Mgmt PMO-ITACD	93,500
Database Admin II-ITACD	85,000
Info Security Engineer-ITACD	85,000
Database System Admin II-ITACD	85,000
Project Manager PMO-ITACD	84,000
Data Architect-ITACD	84,000
Project Manager PMO-ITACD	84,000
Network Engineer II-ITACD	82,000
Network Engineer II-ITACD	82,000
Mgr, IT Service Delivery-ITACD	82,000
Mgr Technology Support-ITACD	82,000

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
Mgr Acad Tech & Train-ITACD				82,000
Systems Engineer II-ITACD				75,000
Apps Admin III ERP-ITACD				74,000
Systems Engineer - ITACD				72,000
Apps Admin III CRM-ITACD				72,000
Info Security Analyst-ITACD				70,000
Apps Admin III eLearning-ITACD				69,818
Business Manager-ITACD				68,000
Software Engineer II-ITACD				68,000
Apps Admin II - ITACD				66,582
Apps Admin II eLearning-ITACD				61,000
Apps Admin II-ITACD				61,000
Apps Admin II ITSM-ITACD				61,000
Apps Admin II-ITACD				61,000
System Admin II-ITACD				60,399
CRM Analyst - ITACD				60,000
Coord Multimedia Svcs-ITACD				57,457
AV Design Engineer-ITACD				57,457
Business Analyst - ITACD				54,000
Coord Technical Services-ITACD				53,944
Coord Technical Services-ITACD				53,944
Tech Support Spec II-ITACD				51,642
Tech Support Spec III-ITACD				50,909
Media Specialist II-ITACD				50,140
Tech Support Spec III-ITACD				50,000
Executive Asst to CIO -ITACD				48,476

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

<u>Activity:</u> <u>11</u> <u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
Technology Trainer II-ITACD		47,175
Tech Support Spec II-ITACD		46,642
Tech Support Spec II -ITACD		45,000
Coord Sftwre Integration-ITACD		41,000*
Media Specialist I-ITACD		40,743
IT Service Desk Analyst- ITACD		38,479
Programmer Analyst II-ITACD		30,750*
Programmer Analyst I-ITACD		26,738
Organization Total: 010026		4,069,757
Organization: 010177 CFAD Technology		
Tech Support Spec III-CAMDT		42,682
Organization Total: 010177		42,682
Program Total: <u>Instruction Information Technology</u>		4,376,965
Activity Total: <u>11</u> <u>Instruction</u>		51,388,478

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
<u>Activity:</u> 12 <u>Research</u> 21000 <u>Individual and Project Research</u>	
Organization: 010144 Sponsored Research and Grants	
Asst VP Research/Grants-SPRSG	114,000
Business Manager-TLCTL	47,059
Coord Grants-SPRSG	45,048*
Coord Research Complianc-SACSP	34,570
Administrative Asst III-SPRSG	23,786*
Grants Writer-TLCTL	9,862*
Organization Total: 010144	274,325
Organization: 010145 OSR & Grants Research Fund	
Grants Writer-TLCTL	9,804*
Coord Grants-SPRSG	2,251*
Organization Total: 010145	12,055
Program Total: <u>Individual and Project Research</u>	286,380
Activity Total: 12 <u>Research</u>	286,380

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 13 <u>Public Service</u> 30000 <u>Community Service</u>	
Organization: 010089 CFAD Galleries & Museums	
Curator CFAD Gall/Collec-DNART	42,303*
Organization Total: 010089	42,303
Program Total: <u>Community Service</u>	42,303
Organization: 010280 Oklahoma Center for Arts Education	
Program Director-OCAE	50,905
Event Coordinator-OCAE	35,568
Organization Total: 010280	86,473
Organization: 010412 Oklahoma A+ Schools	
Exec Dir OK A Plus Schools-OKA	79,353*
Program Director-OKAPS	42,666*
Regional Coordinator-OKAPS	41,500
Regional Coordinator-OKAPS	41,500
Project Specialist-OKAPS	41,329*
Regional Coordinator-OKAPS	38,595*
Administrative Spec I-OKAPS	27,163*
Regional Coordinator-OKAPS	20,800
Organization Total: 010412	332,906
Organization: 012100 Nigh Leadership Academy	
Asst VP Stdnt Ldrshp-LEADA	4,002*
Organization Total: 012100	4,002

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 9, 2021

<i>Activity/Function by Department, Position, and Object</i>			Proposed 2021 - 2022
<u>Activity:</u> 13	<u>Public Service</u>	31000	<u>Cooperative Extension Service</u>
	<u>Program Total:</u>	<u>Cooperative Extension Service</u>	423,380
Organization: 010223	KUCO		
Music/Traffic Director-KCSC			42,104*
Dir KCSC Radio Station-KCSC			40,402*
Dir KCSC Radio Station-KCSC			26,935*
	<u>Organization Total:</u>	010223	109,441
	<u>Program Total:</u>	<u>Public Broadcasting Services</u>	109,441
<u>Activity Total:</u>	13	<u>Public Service</u>	575,124

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	Academic Support	40000	Libraries	
Organization: 010152				
Chambers Library Admin				
Exec Dir Univ Library-LIBRY				91,000
Asst Dir Univ Library-LIBRY				73,000
Dir Lib Tech & Data Mgmt-LIBRY				72,500
Dir Learnng & User Exper-LIBRY				70,000
Dir Access & Operations-LIBRY				69,600
Web Developer-LIBRY				58,803
Mgr Metadata & Catalog-LIBRY				57,996
Apps Admin-LIBRY				57,500
Systems Administrator-LIBRY				53,000
Resource Acquisition Mgr-LIBRY				50,000
Librarian II Met/Catalog-LIBRY				49,655
Librarian II Online Stud-LIBRY				49,050
Librarian II Grad Rsrch-LIBRY				48,650
Librarian II Undergrad-LIBRY				48,650
Librarian First Year Exp-LIBRY				46,350
Business Manager-LIBRY				45,242
Librarian Meta/Catalog-LIBRY				45,000
Tech Support Spec-LIBRY				40,141
Library Specialist II-LIBRY				37,378
Library Specialist II-LIBRY				35,776
Library Specialist-LIBRY				35,776
Library Specialist II-LIBRY				34,715
Lib Speclst-Adv & Comm-LIBRY				34,424
Library Specialist I-LIBRY				34,216
Library Specialist-LIBRY				34,195

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 14	<u>Academic Support</u>	<u>40000</u>	<u>Libraries</u>	
Graphic Designer I-LIBRY				33,530
Library Specialist-LIBRY				33,509
Library Specialist-LIBRY				33,322
Library Technician III-LIBRY				33,197
Marketing Asst I - LIBRY				32,781
Lib Archives Specialist-LIBRY				32,760
Library Specialist-LIBRY				32,760
Library Specialist-LIBRY				32,760
Library Technician III-LIBRY				32,302
Library Technician III-LIBRY				32,011
Library Technician III-LIBRY				31,866
Library Technician III-LIBRY				31,762
Library Technician III-LIBRY				31,262
Library Technician III-LIBRY				31,013
Programmer Analyst II-ITACD				30,750*
Library Technician III-LIBRY				30,514
Library Tech III-LIBRY				29,931
Library Technician II-LIBRY				29,162
Library Technician I-LIBRY				15,067
Library Technician I-LIBRY				14,768
Library Technician I-LIBRY				14,768
Library Technician I-LIBRY				14,768
Library Technician I-LIBRY				14,768
Library Technician I-LIBRY				11,814
Organization Total: 010152				1,933,761

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 14 <u>Academic Support</u> 40000 <u>Libraries</u>	
Program Total: <u>Libraries</u>	1,933,761
Organization: 010101 University Productions	
Dir University Production-UPRO	56,042
Technical Dir Univ Prod-UPRO	38,000
Mgr University Production-UPRO	35,629 *
Front of House Manager-UPRO	24,621 *
Mgr Costume Shop-CAMDC	1,797 *
Asst Tech Dir Univ Prod-CAMDC	1,299 *
Resident Costume Design-CAMDC	516 *
Organization Total: 010101	157,904
Organization: 010138 Speech and Hearing Clinic	
Clinical Coordinator-SPNHC	33,886 *
Organization Total: 010138	33,886
Organization: 010277 Cntr Excellence in Trans. Teach & L	
Exec Dir Transform Learn-FPRDC	84,457 *
Dir 21CPI-FPRDC	56,499 *
Dir ELA/Faculty Lead Dev-FPRDC	55,995
Administrative Asst III-FPRDC	26,146
Organization Total: 010277	223,096
Program Total: <u>Ancillary Support</u>	414,886
Organization: 010031 Academic Support Administration	
Exec Dir Acad Curr/Pol-ACSPA	74,592

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 14	Academic Support	44000	Academic Administration
	Mgr Acdmc Pub & Web Spec-ACSPA		50,588
	Project Spec-AA		40,170
	Program Coord-ACSPA		15,000
	Program Coord-ACSPA		15,000
	Asst Dir OHIP-TRLNF		10,074*
		Organization Total: 010031	205,423

Organization: 010054	College of Business - Admin		
	Dean-BUS		149,955
	Associate Dean-BUS		138,400
	Operation Manager-BUS		54,734*
	Professor/Asst Dean-ISOM		10,523*
	Prof/Asst Dean/Dir Grad-MNGMT		10,522*
		Organization Total: 010054	364,133

Organization: 010073	Liberal Arts Administration		
	Dean-LIART		120,000
	Associate Dean-LIART		110,122
	Business Manager-LIART		39,201*
	Major Gifts Officer-UCOFN		24,255*
	Professor-HUM		10,525*
		Organization Total: 010073	304,103

Organization: 010088	CFAD Marketing & Promotions		
	Dir Mktg Brand Strategy-CFAD		50,947
	Graphic Designer II-CAMD		41,046

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object			Proposed 2021 - 2022
Activity: 14	Academic Support	44000	Academic Administration
Organization Total: 010088			91,993
Organization: 010107		Mathematics & Science Admin	
	Dean-MASCI		129,936
	Interim Associate Dean-MASCI		121,803
	Dir Sponsored Programs-MASCI		61,283*
	Business Manager-MASCI		38,758*
	Operations Manager-MASCI		31,639*
	Administrative Asst III-MASCI		26,288*
	Development Officer-UCOFN		24,255*
	Dev and Mark Coord-MASCF		15,963*
	Mgr Technical Services-MASCF		12,277*
	Prof/Asst Dean-PHY		10,529*
	Professor/Asst Dean/Chair-MATH		10,521*
Organization Total: 010107			483,251
Organization: 010119		Education Administration	
	Dean-EDUC		122,760
	Associate Dean-EDUC		111,184
	Operations Manager-EDUC		48,500
	Administrative Spec I-EDUC		32,552
	Administrative Spec I-EDUC		30,826
	Assistant Dean/Professor-KINES		10,525*
	Assistant Dean/Professor-PTE		10,523*
Organization Total: 010119			366,870

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 14 Academic Support 44000 Academic Administration	
Organization: 010143 Graduate College Revenue	
Mgr Marketing-GRAD	33,125*
Acad Program Spec III-GRAD	30,000*
Organization Total: 010143	63,125
Organization: 010165 Academic Advisement Center	
Dir Acad Advisement-ADVCT	69,000
Exec Dir Student Svcs-ADVCT	60,003*
Asst Dir Aca Advis Ops-ADVCT	48,815
Asst Dir Acad Suc/St Svc-ADVCT	48,257
Academic Advisor III-ADVCT	44,000
Academic Advisor II-ADVCT	37,700
Academic Advisor II-ADVCT	35,825*
Academic Advisor II-ADVCT	35,690
Academic Advisor II-ADVCT	35,690
Academic Advisor II-ADVCT	35,690
Academic Advisor II-ADVCT	35,690
Administrative Spec I-ADVCT	32,635
Student Success Advisor-ADVCT	32,447*
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 14	Academic Support	44000	Academic Administration
Academic Advisor I-ADVCT			32,445
Academic Advisor I-ADVCT			32,445
Supv Stdnt Success Advsr-ADVCT			30,642*
Sr Dir TRIO Stud Succ-VUB			5,011*
Organization Total: 010165			879,100
Organization: 010268	CFAD Administration		
Dean-CAMDA			125,464
Associate Dean-CAMDA			111,184
Operations Manager-CAMDA			51,200
Business Manager-CAMDA			45,000
Project Coordinator-CAMDA			40,997
Student Success Advisor-CAMDA			35,198*
Organization Total: 010268			409,042
Organization: 010713	Enrollment Central		
Coord Student Engagement-ENCEN			34,798
Admissions Counselor I-APERF			12,235*
Asst Dir Stdnt Enmt Ornt-CMAEO			8,002*
Administrative Asst II-CLIFE			3,952*
Organization Total: 010713			58,987
Organization: 012132	Graduate College E&G		
Dean-GRAD			119,500
Associate Dean-GRAD			109,622
Communication & Oper Mngr-GRAD			39,852*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	Grad Adm & Mktg Spec I-GRAD		31,636 *
	Mngr Grad Rec & Outreach- GRAD		30,449 *
	Manager Grad Adms & CRM - GRAD		26,292 *
	Academic Prgms Spec I-GRAD		22,500 *
	Grad Admissions Spclst I-GRAD		14,454 *
	Professr/JCGS Asst Dean- KINES		10,522 *
	Acad Program Spec III-GRAD		5,818 *
	Mgr Marketing-GRAD		3,629 *

Organization Total: 012132

414,274

Program Total: Academic Administration

3,640,303

Organization: 010942

Assessment

	Dir of Instit Assess-ASMN		50,356 *
	Research Analyst - ASMN		40,498 *
	Research Analyst II-ASMN		32,638 *
	Asst Director,IR-PLAN		4,866 *
	Accred Research Spec - ASSMT		3,665 *
	Research Analyst I - PLAN		850 *

Organization Total: 010942

132,873

Organization: 010957

Planning & Analysis

	Sr Assoc VP Inst Eff-PLAN		143,453
	Asst Director,IR-PLAN		46,032 *
	Research Analyst I - PLAN		41,500 *

Organization Total: 010957

230,985

Educational and General Budget - Fiscal Year 2021 - 2022

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 9, 2021

<i>Activity/Function by Department, Position, and Object</i>			Proposed 2021 - 2022
<u>Activity:</u> 14	Academic Support	46000	<u>Course and Curriculum Develop</u>
		<u>Program Total:</u>	363,858
		<u>Activity Total:</u> 14	6,352,808
			Academic Support

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: <u>15</u>	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
Organization: 010010	Student Success		
	Sr Dir for Retn and Comp-STSUC		80,000
	Dir Student Advocacy-STSUC		62,000
	Academic Advisor II-STSUC		35,960
	Learner Concierge-STSUC		35,690
	Student Advocate-STSUC		35,690
	Learner Concierge-SCRTL		35,690
	Student Advocate-STSUC		28,314
	Supv Stdnt Success Advsr-ADVCT		5,046 *
	Academic Advisor II-ADVCT		3,209 *
	Organization Total:	010010	321,599
Organization: 010160	Veterans Affairs		
	Veteran SCO Coord-CERT		34,174 *
	Retention Coordinator - SSSV		5,001 *
	Organization Total:	010160	39,175
Organization: 010166	Enrollment Mngt/Registrar		
	Assoc VP/Enrollment Mngt-EMREG		105,351
	Registrar-EMREG		85,000
	Sr Associate Registrar-EMREG		75,000
	Assistant Registrar-EMREG		46,315
	Mgr Athl and Student Suc-EMREG		46,315
	Asst Registrar-Records-EMREG		44,781 *
	Service Representative-STAD		22,893 *
	OneStop Service Spec-EMREG		22,876 *

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 15 <u>Student Services</u> <u>50000</u> <u>Student Services Administration</u> Data Entry Processor-EMREG 11,441 * Service Representative-EMREG 8,579 *	<hr/> Organization Total: 010166 468,551
Organization: 010210 Disability Support Services	
Dir Disability Supp Svcs-DISSV 53,944 Coord Disability Supp-DISSV 38,002 Coord Disability Supp-DISSV 38,002 Administrative Asst III-DISSV 28,808 Adapt Techny Train/Tech-DISSV 16,640	<hr/> Organization Total: 010210 175,396
Organization: 010215 Office of Diversity and Inclusion	
Dir of Divrsty & Inclusn-MCULT 55,000 Asst Dir Divers Retent-VP/SA 45,948	<hr/> Organization Total: 010215 100,948
Organization: 010653 Graduation Support Services	
Assoc Reg-Art & Deg Cert-DARS 64,598 Degree Cert Spec II-DARS 35,173 Degree Certif Spec I-DARS 31,637 Coord of Degree Cert-DARS 28,766	<hr/> Organization Total: 010653 160,174
Organization: 010657 Student Conduct	
Dir Stud Conduct/Titl IX-STCON 79,800	<hr/>

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Admin Investigator- STCON		34,986
	Administrative Spec I-STSUC		20,764
	Asst Dir Student Conduct-SLEAD		7,701 *
		Organization Total: 010657	143,250
<hr/>			
Organization: 010779	Communications Center		
	Service Representative I-TRCTR		25,757 *
	Manager One Stop -TRCTR		25,675 *
	Service Representative-TRCTR		22,893 *
	Service Representative I-TRCTR		22,893 *
	OneStop Service Spec-TRCTR		22,876 *
		Organization Total: 010779	120,094
<hr/>			
Organization: 012071	Sponsored Student Services		
	Administrative Asst III-OOGAO		10,614 *
		Organization Total: 012071	10,614
<hr/>			
Organization: 012072	International Recruitment/Retention		
	Asst Reg Dir Asia Pacific-VP/SA		4,001 *
		Organization Total: 012072	4,001
<hr/>			
Organization: 012108	Office of Global Affairs Operations		
	Sr Dir Internatl Svcs-OOGAO		88,760
	Dir Int'l Admiss/Comm-OOGAO		65,932
	Asst Dir Retention-OOGAO		50,000
	Asst Dir Intl Recrutmnt-OOGAO		49,500

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	15 Student Services	50000	Student Services Administration
	Ast Reg Dir Asia Pacific-VP/SA		41,000*
	Coord Immigration-OOGAO		36,754
	Intl Admissions Coord-OOGAO		34,819
	Coord Intl Admissions-OOGAO		34,819
	Administrative Asst III-OOGAO		21,023*

Organization Total: 012108 **422,606**

Program Total: Student Services Administration **1,966,408**

Organization: 010016 Intercollegiate Athletics

	Dir Athletics-INATH		125,000
	Asst Athletic Dir/SWA-INATH		58,000
	Asst Athlc Dir Media Rel-INATH		56,000
	Asst Athletic Dir-INATH		41,703
	Administrative Spec II-INATH		33,842
	Asst Athletic Dir Compl-SLSNC		33,200*
	Sr Strategic Advisor-INATH		19,500
	Dir Ticket Operations-ATHMK		11,937*

Organization Total: 010016 **379,181**

Organization: 010217 Student Life

	AVP Student Affairs-SLIFE		44,813*
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Organization Total: 010217 **44,813**

Organization: 010344 CFAD Cultural Events Prog

	Mstr Electricn/Light Des-CEVPG		30,570*
	Piano Tuner/Technician-CEVPG		26,416*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	15	<u>Student Services</u>		<u>51000</u>	<u>Social and Cultural Development</u>
	Mgr Costume Shop-CAMDC				5,717*
	Accompanist-CAMDC				3,132*
	Mgr University Production-UPRO				1,000*
	Sound Designer/Engineer-THART				999*
	Resident Scenic Designer-CAMDC				750*
	Resident Costume Design-CAMDC				749*
	Asst Tech Dir Univ Prod-CAMDC				500*
				Organization Total:	69,833
				010344	
Organization:	010439	Leadership Central			
	Asst VP Stdnt Ldrshp-LEADA				66,948*
	Asst Dir Stdnt Leadership-LEAD				41,000
				Organization Total:	107,948
				010439	
Organization:	010441	Baseball			
	Head Baseball Coach-BASEB				65,000
	Asst Baseball Coach-BASEB				34,000
				Organization Total:	99,000
				010441	
Organization:	010442	Basketball (Mens)			
	Head Bsktball Coach Men-BBALM				100,000
	Asst Bsktball Coach Men-BBALM				40,000
				Organization Total:	140,000
				010442	
Organization:	010443	Basketball (Womens)			
	Head Bsktball Coach Wmn-BBALW				84,000

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 15	Student Services	51000	Social and Cultural Development
	Asst Bsktball Coach Wmn-BBALW		45,000
		Organization Total: 010443	129,000
Organization: 010444	Cross Country		
	Asst Track&Fld/CC Coach-CROSS		32,136
		Organization Total: 010444	32,136
Organization: 010445	Men's Golf		
	Int Hd Golf Coach Men-GOLFM		50,000
		Organization Total: 010445	50,000
Organization: 010446	Women's Golf		
	Head Golf Coach Wmn-GOLFW		51,500
		Organization Total: 010446	51,500
Organization: 010447	Football		
	Head Football Coach-FBALL		106,000
	Defensive Coord - FBALL		65,000
	Asst FB Coach Spec Teams-FBALL		45,000
	Asst FB Defnse/S&C Coach-FBALL		42,000
	Asst. Football Coach - FBALL		40,000
	Asst FBC/Def Run Coord-FBALL		38,000
	Asst FB Coach Offense-FBALL		35,000
	Ops & Recruiting Asst-FBALL		25,007
		Organization Total: 010447	396,007

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 15 <u>Student Services</u> <u>51000</u> <u>Social and Cultural Development</u>	
Organization: 010448 Soccer	
Head Soccer Coach Wmn-SOCCR	58,013
Asst Soccer Coach-SOCCR	31,635
Organization Total: 010448	89,648
Organization: 010449 Softball	
Head Softball Coach-SBALL	51,500
Asst Softball Coach-SBALL	34,593
Organization Total: 010449	86,093
Organization: 010450 Strength & Conditioning	
Dir Ath Strength/Cond-SCOND	44,856
Asst. Coach - SCOND	30,000
Organization Total: 010450	74,856
Organization: 010452 Women's Tennis	
Head Tennis Coach Wmn-TENNW	45,000
Organization Total: 010452	45,000
Organization: 010453 Volleyball	
Head Volleyball Coach-VBALL	65,000
Organization Total: 010453	65,000
Organization: 010454 Wrestling	
Head Wrestling Coach-WREST	85,000

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	15	<u>Student Services</u>	51000	<u>Social and Cultural Development</u>
			Organization Total:	85,000
			010454	
Organization:	010455	Athletic Training		
		Head Athletic Trainer-ATRNG		52,530
		Asst Athletic Trainer-ATRNG		47,500
		Asst Athletic Trainer-ATRNG		36,520
			Organization Total:	136,550
			010455	
Organization:	010712	Women's Rowing		
		Head Rowing Coach Wmn-WMROW		61,677
		Asst Rowing Coach Wmn-WMROW		31,634
			Organization Total:	93,311
			010712	
Organization:	010740	Women's Track		
		Head Track/CC Coach Wmn-WTRAK		55,947
			Organization Total:	55,947
			010740	
Organization:	010772	Community Engagement		
		Dir Comm Engagement -VLTRS		55,000
			Organization Total:	55,000
			010772	
		Program Total:		2,285,824
		<u>Social and Cultural Development</u>		
Organization:	010209	Career Services		
		Dir Career Services-PLCMT		60,000
		Asst Dir Career Services-PLCMT		48,859
		Career Develpmt Spec I-PLCMT		36,795

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2021 - 2022
Activity: 15 <u>Student Services</u> <u>52000</u> <u>Counseling and Career Guidance</u> Career Developmnt Spec I-PLCMT	36,359*
Organization Total: 010209	182,014
Organization: 010211 Center for Counseling & Well-Being	
Sr Dir Counseling Ctr-CTEST	80,000
Asst Dir Clinical Trng-CTEST	45,500
Counselor Mental Health-CTEST	44,000
Counselor Mental Health-CTEST	44,000
Counselor Mental Health-CTEST	33,000
Counselor Mental Health-CTEST	33,000*
Counselor Mental Health-CTEST	33,000
Administrative Assist II-CTEST	21,200
Organization Total: 010211	333,701
Organization: 010212 Testing Services	
Mgr Testing Services-TESTS	34,798*
Testing Technician II-TESTS	32,263*
Testing Technician II-AMSP	14,222*
Organization Total: 010212	81,283
Organization: 012063 Project SPEAK	
Prevention/Outreach Spec-VIOL	27,050
Organization Total: 012063	27,050
Program Total: <u>Counseling and Career Guidance</u>	624,047
Organization: 010162 Student Financial Services	

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	15	Student Services	53000	Financial Aid Administration
		Dr Stdnt Fin Svs & Ops-STAID		75,000
		Bursar-STAID		58,000
		Asst Dir WS/Scholarships-STAID		52,366
		Asst Dir Compliance/Trn-STAID		50,000
		Dir Ops Enroll & Fin Svc-STAID		42,246 *
		Accountant I-STAID		40,019
		Fin Aid Counselor III-STAID		39,559 *
		Coord Scrlrshp/Stdnt Acct-STAID		39,400
		Finacial Aid Counslr III-STAID		37,795 *
		Financial Aid Counslr II-STAID		34,798
		Financial Aid Counslr II-STAID		34,798
		Financial Aid Counslr II-STAID		34,798
		Financial Aid Counslr I-STAID		34,798
		Financial Aid Counslr II-STAID		34,798
		Accounting Specialist-STAID		33,509
		Administrative Asst III-STAID		32,635
		Loan Processor III-STAID		31,595
		Mgr of Oper, Enrol Mngmt-STAID		30,000 *
		Cashier I-STAID		26,312
		Cashier I-STAID		26,312
		Scholarship Assistant-STAID		26,146
		Scholarship Assistant-STAID		26,146
		Loan Processor-STAID		26,146
		Data Entry Processor-STAID		22,880
		Cashier I-STAID		19,126
		OneStop Service Spec-TRCTR		3,001 *

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 15	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>
	OneStop Service Spec-EMREG		3,001 *
	OneStop Service Spec-SFSF		1,010 *
Organization Total: 010162			916,195

Organization: 011019 Student Financial Services Fees

	Asst Dir eCommerce & Com-SFSF		47,000
	Fin Aid Counselor II-SFSF		34,798
	OneStop Service Spec-SFSF		32,000 *
	Dir Ops Enroll & Fin Svc-STAID		17,754 *
	Mgr of Oper, Enrol Mngmt-STAID		15,000 *
	OneStop Service Spec-EMREG		7,133 *
	OneStop Service Spec-TRCTR		7,133 *
	Service Representative I-TRCTR		4,126 *
	Service Representative-STAID		4,126 *
	Service Representative-TRCTR		4,126 *
	Fin Aid Counselor III-STAID		2,436 *
	Service Representative I-TRCTR		1,262 *
	Finacial Aid Counslr III-STAID		748 *

Organization Total: 011019 **177,641**

Program Total: Financial Aid Administration **1,093,836**

Organization: 010163 Enrollment Services

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

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 15 <u>Student Services</u> <u>54000</u> <u>Student Admissions</u>	
Organization Total: 010163	98,154
Organization: 010431 Application & Enrollment Fee	
Asst Dir Camp Tour/Event-APERF	40,260*
Admissions Counselor II-APERF	34,944
Articulation Analyst-APERF	34,174
Student Success Advisor-APERF	32,495*
Coord Group Tours-APERF	20,037*
Admissions Counselor I-UNADM	4,075*
Coord Applications Proc-UNADM	1,326*
Information Spec I-UNADM	645*
Organization Total: 010431	167,956
Organization: 010495 Enrollment Management	
Research Analyst III-EMMGT	45,989
Asst Athlc Dir-Academics-ATHAD	19,998*
Organization Total: 010495	65,986
Program Total: <u>Student Admissions</u>	332,097
Organization: 010216 Office of Undergraduate Admissions	
Exec Dir TRIO & GEAR UP-UNADM-	89,000
SrDir Recruit/Admissions-UNADM	70,000
Dir Undergrad Admissions-UNADM	59,150
Asst Dir Trnsf Stud Supp-UNADM	44,000
Asst Dir Admissions-UNADM	42,000
Asst Dir Fresh Recruit-UNADM	42,000

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 15	Student Services	55000	Student Records	
Coord CRM Services-UNADM				40,019
Admissions Counselor II-UNADM				38,522
Admissions Counselor II-UNADM				38,522
Information Spec I-UNADM				36,421 *
Admissions Counselor I-UNADM				35,568
Admissions Counselor I-UNADM				35,568
Admissions Counselor I-UNADM				35,568
Admissions Counselor I-UNADM				29,767 *
Coord Applications Proc-UNADM				26,359 *
Admissions Counselor I-APERF				23,333 *
Coord Group Tours-APERF				13,181 *
Data Entry Processor-UNADM				11,502
Asst Dir Camp Tour/Event-APERF				3,740 *
			Organization Total: 010216	714,220

Organization: 012089 Degree Verificat & eTranscript Fees

Testing Technician II-AMSP				20,056 *
Manager One Stop -TRCTR				16,325 *
Testing Technician II-TESTS				2,016 *
Records Processing Asst-ADMRC				1,394 *
Records Processing Asst-ADMRC				1,394 *
Asst Registrar-Records-EMREG				1,219 *
Data Entry Processor-EMREG				560 *
Service Representative-EMREG				421 *

Organization Total: 012089

43,386

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 15	<u>Student Services</u>	<u>55000</u>	<u>Student Records</u>
	Program Total:	<u>Student Records</u>	757,606
Organization: 010337 Wellness Center Operating			
	Asst VP Well & Sport-WLCOP		72,911 *
	Dir Sport & Recreation-WLCOP		54,435
	Asst Dir Bldg Operations-WLCOP		48,776
	Asst Dir Bus Operations-WLCOP		45,330
	Budget Officer III-WLCOP		44,369
	Mgr Outdoor Recreation-WLOUT		37,814
	Asst Dir Partner/Events-WLCOP		35,636 *
	Intramural Rec Spec-WCIS		33,010
	Membership Specialist-WLCOP		28,288
	Coord of Adapt S & E-WLCOP		27,695 *
	General Maintenance I-WLCOP		24,009
	Organization Total:	010337	452,275
Organization: 010931 Wellness Ctr Fitness Prg & Svcs			
	Mgr Fitness-WELL		41,200
	Organization Total:	010931	41,200
Organization: 010932 Wellness Ctr Health Promo			
	Asst Dir Hlth Prom/Outrch-HLTH		44,000
	Organization Total:	010932	44,000
	Program Total:	<u>Student Health Services</u>	537,475

Educational and General Budget - Fiscal Year 2021 - 2022

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 9, 2021

<i>Activity/Function by Department, Position, and Object</i>				Proposed 2021 - 2022
Activity: 15	Student Services		56000	Student Health Services
	Activity Total:	15	Student Services	7,597,293

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object			Proposed 2021 - 2022
Activity: 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
Organization: 010001 President's Office			
President-PRES			258,750
Exec Asst to President-PRES			60,000
Executive Office Asst III-PRES			54,536
Organization Total: 010001			373,286
Organization: 010028 Academic Affairs Administration			
Provost/VP Acad Affairs-ACADM			202,000
Assoc VP Acad Affairs-ACADM			127,667
Asst VP-Ed Strat & Inn-ACADM			114,000
Executive Asst to Prov-ACADM			54,235
UCO-NSA IPA			18,775*
Coord Prog Trans Articul-ACADM			10,633
Organization Total: 010028			527,309
Organization: 010167 Institutional Research			
Dir Instit Research-INRES			35,656*
Proj & Publications Spec-INRES			34,050*
Research Analyst II-INRES			22,852*
Asst Director,IR-PLAN			4,151*
Research Analyst - ASMN			1,851*
Organization Total: 010167			98,559
Organization: 010173 VP Finance			
VP Finance & Operations-ADMIN			112,000*
Asst VP Admin Svcs-ADMIN			90,000

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity:	16 Institutional Support	60000	Executive Management
	Asst VP Financial Oper-ADMIN		85,860*
	Executive Asst III-VPOP		47,500
	Assoc VP for Fin & Opts-CHH		33,890*
Organization Total: 010173			369,250
Organization:	010176	Budget Office	
	Mgr Budget-BUDGT		68,772
	Budget Analyst III-BUDGT		51,000
Organization Total: 010176			119,772
Organization:	010208	Student Affairs Administration	
	VP Enrollment Stdnt Succ-VP/SA		160,000
	Assoc VP Student Affairs-VP/SA		102,348*
	Business Manager-VP/SA		48,000
	Exec Office Asst III-VP/SA		45,000
	Business Manager-VP/SA		38,971*
Organization Total: 010208			394,319
Organization:	010982	Public Affairs	
	Legislative Liaison-GOV		97,000
	PA Specialist - GOV		37,482
	Administrative Assistant-LEAD		12,687
	Admin/Marketing Asst-UNREL		3,973*
	Coord Commun & Market-UNREL		3,397*
	Coord Digital Media/Web-UNREL		3,397*
	Comm & Mktng Spec-WELMK		2,513*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 16 <u>Institutional Support</u> <u>60000</u> <u>Executive Management</u>	
Organization Total: 010982	160,448
Program Total: Executive Management	2,042,944
Organization: 010179 Financial Services	
Dir Financial Services-FINAC	82,000
Asst Dir Paymt Svcs-FINAC	66,714
Accountant III-FINAC	54,000
Accountant III-FINAC	50,500
Accountant III-FINAC	50,500
Accountant II-FINAC	45,033
Accounts Payable Spec II-FINAC	36,670
Payment Svcs Spec II-FINAC	34,008
Accounting Clerk II-FINAC	31,782
Accounting Clerk II-FINAC	29,702
Organization Total: 010179	480,910
Organization: 010348 Payroll Services	
Dir Payroll Operations -PAYRL	73,000
Payroll Specialist -PAYRL	45,018
Payroll Specialist-PAYRL	41,000
Organization Total: 010348	159,018
Organization: 010933 Grants and Contracts	
Grant Accountant II-GRAN	48,500
Grant Accountant I-GRAN	45,033
Accounting Clerk II - GRAN	31,500

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

Activity/Function by Department, Position, and Object			Proposed 2021 - 2022
Activity: 16	<u>Institutional Support</u>	<u>61000</u>	<u>Fiscal Operations</u>
Organization Total: 010933			125,033
Program Total: <u>Fiscal Operations</u>			764,961
Organization: 010020 Mailroom			
Clerk I-MAIL			24,960
Organization Total: 010020			24,960
Organization: 010181 Office of General Counsel			
Legal Assistant II-LEGAL			40,696
Organization Total: 010181			40,696
Organization: 010183 Procurement Services			
Dir Procure & Paymnt Svc-PURPA			75,000
Asst Dir Procure Svs-PURPA			50,947
Purchasing Manager-PURPA			50,000
Buyer III-PURPA			44,300
Procurement Clerk-PURPA			31,158
Administrative Asst II-PURPA			25,168
Organization Total: 010183			276,574
Organization: 010350 Inventory and Receiving			
Mgr Inventory/Receiving-INVRC			47,000
Cntrl Recvng III Lead-INVRC			36,608
Receiving Technician-INVRC			27,643
Organization Total: 010350			111,251

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 16	Institutional Support	62000	General Administration
Organization: 010352			
Human Resources			
Assist VP Comp & Benefit-EMPSV			77,144
Assist VP Talent Mngmnt-EMPSV			76,793
Dir Benefits-EMPSV			76,092
HRIS & Ops Strategist-EMPSV			75,650
Mngr of Emp Relations-EMPSV			58,500
Benefits Specialist-EMPSV			47,725
HRIS and Ops Specialist-EMPSV			44,600
HRIS and Ops Specialist-EMPSV			44,600
Recruitment Specialist-EMPSV			43,954
Compensation Analyst -EMPSV			42,954
Employee Experience Spec-EMPSV			42,954
Employee Relations Spec -EMPSV			42,946
Benefits Specialist-EMPSV			42,900
HR Admin Specialist-EMPSV			34,000
Student Hiring Spec-EMPSV			34,000
HR Admin Specialist-EMPSV			34,000
		Organization Total: 010352	818,812
Organization: 010711			
Forensic Science Training & Seminar			
Program Coordinator-FRSCI			8,115*
Office Manager - FRSCI			6,090*
Operations Manager-FRSCI			2,229*
		Organization Total: 010711	16,434
Organization: 010811			
Senior Legal Staff/NCAA Compliance			

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 9, 2021

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2021 - 2022
Activity: 16 <u>Institutional Support</u> <u>62000</u> <u>General Administration</u>	
General Counsel-SLSNC	140,000
Compliance Coordinator - SLSNC	52,000
Asst Athletic Dir Compl-SLSNC	49,800*
Organization Total: 010811	241,800
Organization: 012117 Inclusive Community	
Incl Community Officer-PAC	75,000
Incl Comm Strategist-PAC	54,000
Organization Total: 012117	129,000
Organization: 012119 VP People & Culture-Operating	
VP for People and Culture	137,500
Organization Total: 012119	137,500
Program Total: <u>General Administration</u>	1,797,027
Organization: 010017 University Communications	
VP for Comm and Pub Affr-UNREL	119,000
Asst VP Univ Commun-UNREL	88,000
Dir Art-UNREL	57,000
Business Manager-UNREL	57,000
Publications Manager-UNREL	53,500
Graphic Designer-UNREL	46,963
Coord Commun & Market-UNREL	40,602*
Coord Digital Media/Web-UNREL	40,602*
Graphic Designer-UNREL	40,019
Graphic Designer-UNREL	40,019

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 16	<u>Institutional Support</u>	<u>65000</u>	<u>Public Relations/Development</u>
Coord Video Services-UNREL			38,002
Comm & Mktng Spec-WELMK			31,496 *
Admin/Marketing Asst-UNREL			27,040 *
		Organization Total: 010017	679,243

Organization: 010225 UCO Advancement

VP Advancement-UCOFN			175,000
Assoc VP Development-UCOFN			85,051 *
Dir Mktg and PR - UCOFN			60,000
Dir Alumni Relations-UCOFN			59,000
Dir Advancement Svcs-UCOFN			52,316
Office Manager-UCOFN			38,332
Information Spec I-UCOFN			38,147
Coord Annual Giving Prog-UCOFN			37,497 *
Events Coordinator-UCOFN			35,229 *
Administrative Spec I-UCOFN			30,285
Administrative Asst II-UCOFN			27,893
Assoc VP Dev/PR & Mrktg-UCOFN			26,699
Admin Assistant I-UCOFN			25,002
Major Gifts Officer-UCOFN			24,256 *
Major Gifts Officer-UCOFN			24,255 *
Development Officer-UCOFN			24,255 *
Development Officer-UCOFN			24,250 *
Development Officer-UCOFN			24,250 *

Organization Total: 010225

811,716

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 9, 2021

<i>Activity/Function by Department, Position, and Object</i>			Proposed 2021 - 2022
Activity: 16	<u>Institutional Support</u>	<u>65000</u>	<u>Public Relations/Development</u>
	Program Total:	<u>Public Relations/Development</u>	1,490,959
Organization: 010027	IT - Institutional Support		
Dir IT Info Security-ITINS			125,000
Software Engineer II-ITINS			75,000
Coord Service Desk -ITINS			60,000
Programmer Analyst II-ITINS			57,794
Coord Sftwre Integration-ITACD			41,000*
Service Desk Team Lead-EDCSS			36,754
	Organization Total:	010027	395,548
	Program Total:	<u>Administrative Info. Technology</u>	395,548
	Activity Total:	16 <u>Institutional Support</u>	6,491,440

Educational and General Budget - Fiscal Year 2021 - 2022

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 17	O&M of Plant	70000	Physical Plant Administration
Organization: 010184	A&E Services		
Dir Archtctrl & Engr Srv-ARTEC			84,000
Project Manager III-ARTEC			61,646
Project Manager III-ARTEC			61,646
Construction Admin-ARTEC			53,300
		Organization Total: 010184	260,593
Organization: 010186	Physical Plant Administration		
Dir Physical Plant-FMGMT			78,750
Asst Dir Physical Plant-FMGMT			61,082*
Supv Mater Svcs/Sur Prop-FMGMT			43,000
Information Spec II-FMGMT			40,079*
Contract Manager-FMGMT			34,798
Coord Surplus Property-FMGMT			29,557
Material Contrl Tech III-FMGMT			27,685
Material Control Tech-FMGMT			24,960
		Organization Total: 010186	339,911
Organization: 010205	Safety Management		
Dir Envir Health Safety-SAFMG			70,000
Coord Safety Operations-SAFMG			53,087
Safety Officer I-SAFMG			45,000
		Organization Total: 010205	168,087
Organization: 010659	Facility Management		
Asst VP Facilities-FMGSP			90,640

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 17	O&M of Plant	70000	Physical Plant Administration
	Facilities Business Mngr-FMGSP		55,000
	Budget Officer-FMGSP		45,000
	Work Order Tech III-FMGSP		28,766
Organization Total: 010659			219,406
<hr/>			
Organization: 010807	Emergency Management		
	Dir Emergency Mgmt-EMMAN		61,646
Organization Total: 010807			61,646
Program Total: Physical Plant Administration			1,049,643
<hr/>			
Organization: 010187	Carpentry		
	Supv Carpentry-CARPT		44,029*
	Carpenter III Lead-CARPT		33,509
	Carpenter II-CARPT		31,637
	Carpenter II-CARPT		31,637
	Carpenter II-CARPT		31,637
	Carpenter II-CARPT		31,637
Organization Total: 010187			204,085
<hr/>			
Organization: 010188	Electrical Shop		
	Supv Electrical-ELECT		52,500
	Electrician II-ELECT		41,600
	Electrician I-ELECT		32,739
	Electrician I-ELECT		32,739
Organization Total: 010188			159,578

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 17	O&M of Plant	71000	Building Maintenance
Organization: 010189	Paint Shop		
Supv Paint Shop-PAINT			43,530
Painter III Lead-PAINT			32,510
Painter I-PAINT			27,040
Painter I-PAINT			24,960
	Organization Total: 010189		128,040
Organization: 010190	Plumbing Shop		
Supv Plumbing/Irrigation-PLUMB			49,219
Plumber III Lead-PLUMB			41,059
Plumber II-PLUMB			32,906
Irrigation Technician I-PLUMB			28,683
	Organization Total: 010190		151,867
Organization: 010457	Public Safety - Life Safety		
Fire/Life Safty Sys Tech-EHSDV			52,000
	Organization Total: 010457		52,000
Organization: 010673	Recycling and Setup		
Supv Events Mgmt-RECY			43,530
Setup/Recycling I-RECY			21,608*
Setup/Recycling I-RECY			21,608*
	Organization Total: 010673		86,746
Organization: 010786	General Maintenance		
Setup/Recycling I-RECY			3,352*

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 17	O&M of Plant	71000	<u>Building Maintenance</u>
	Setup/Recycling I-RECY		3,352*
		Organization Total: 010786	6,704
		Program Total: <u>Building Maintenance</u>	789,021
Organization: 010195	Maintenance of Grounds		
	Mgr Land Serv/Turf Mgmt-GRNDS		50,000
	Land/Turf Maint III Lead-GRNDS		31,824
	Landscpng Maintenance II-GRNDS		26,000
	Landscape & Turf Maint II-GRNDS		24,960
	Landscape & Turf Maint II-GRNDS		24,960
	Landscape & Turf Maint II-GRNDS		24,960
	Landscape & Turf Maint II-GRNDS		24,960
	Landscape & Turf Maint II-GRNDS		24,960
	Landscpng Maintenance II-GRNDS		24,960
	Landscpng Maintenance II-GRNDS		24,960
		Organization Total: 010195	257,584
		Program Total: <u>Landscape and Grounds Maintenanc</u>	257,584
Organization: 010196	Police Services		
	Exec Dir Public Safety-PSFTY		83,364
	Deputy Chief-PSFTY		73,000
	Lieutenant-PSFTY		53,019
	Sergeant-PSFTY		47,133
	Sergeant-PSFTY		47,133
	Police Detective-PSFTY		42,702
	Patrol Officer II-PSFTY		39,707

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: <u>17</u>	<u>O&M of Plant</u>	<u>76000</u>	<u>Security and Safety</u>
Patrol Officer II-PSFTY			39,707
Patrol Officer II-PSFTY			39,707
Patrol Officer II-PSFTY			39,707
Supv Comm/Records-PSFTY			39,250
Patrol Officer I-PSFTY			36,525
Patrol Officer I-PSFTY			36,525
Patrol Officer I-PSFTY			36,525
Patrol Officer I-PSFTY			36,525
Patrol Officer I-PSFTY			36,525
Patrol Officer I-PSFTY			36,525
Communications Officer-PSFTY			29,411
Communications Officer-PSFTY			29,411
Communications Officer-PSFTY			29,411
Communications Officer-PSFTY			29,411
Communications Officer-PSFTY			29,390
Communications Officer-PSFTY			29,390
Organization Total: 010196			940,005
Organization: 010197	Key Control		
Coord Security Tech-EMMAN			45,011
Access Control Spec II-PBKEY			33,842
Organization Total: 010197			78,853
Program Total: <u>Security and Safety</u>			1,018,858
Organization: 010353	Motor Pool		
Supv Motor Pool-MOTOR			48,200

Educational and General Budget - Fiscal Year 2021 - 2022

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 9, 2021

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2021 - 2022
Activity: 17 <u>O&M of Plant</u> 77000 <u>Logistical Services</u>	
Master Mechanic-MOTOR	36,858
Automotive Tech II-MOTOR	30,430
Organization Total: 010353	115,488
Program Total: <u>Logistical Services</u>	115,488
Activity Total: 17 <u>O&M of Plant</u>	3,230,594

Educational and General Budget - Fiscal Year 2021 - 2022

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 17

O&M of Plant

77000

Logistical Services

POSITION LISTING TOTAL

75,922,117

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget

Schedule E2 - Table of Contents

Activity Number	Activity/Function	Page Number
11	Instruction	110
12	Research	149
13	Public Service	152
14	Academic Support	156
15	Student Services	167
16	Institutional Support	185
17	Operation & Maintenance of Plant	196
18	Scholarships & Fellowships	206

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010005 Photo Lab		
	Professional Positions	57,500
	Non-Professional Positions	78,084
	Student & Overtime Wages	3,000
	Benefits	44,742
	Travel	460
	Furniture & Equipment	7,528
	Other Operating Expenses	12,445
	Organization Total	<u>\$203,759</u>
Organization: 010034 Med Tech Student Charges		
	Professional Services	9,290
	Organization Total	<u>\$9,290</u>
Organization: 010036 Academic Broadcasting Services		
	Non-Professional Positions	21,010
	Benefits	6,933
	Professional Services	197
	Other Operating Expenses	4,570
	Organization Total	<u>\$32,710</u>
Organization: 010042 Special Academic Support		
	Professional Positions	140,019
	Student & Overtime Wages	26,616
	Benefits	46,206
	Professional Services	4,000
	Other Operating Expenses	104,679
	Organization Total	<u>\$321,520</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11	Instruction	10000 <u>General Academic Instruction</u>
Organization: 010048	Accreditation Expenses	
	Other Operating Expenses	17,466
	Organization Total	<u>\$17,466</u>
Organization: 010049	Intersession Salaries	
	Adjuncts	141,519
	Benefits	33,965
	Organization Total	<u>\$175,484</u>
Organization: 010059	Accounting	
	Teaching Positions	1,181,862
	Student & Overtime Wages	30,296
	Benefits	390,014
	Professional Services	1,550
	Travel	10,800
	Furniture & Equipment	100
	Other Operating Expenses	2,590
	Organization Total	<u>\$1,617,212</u>
Organization: 010060	Information Systems & Op Mgmt	
	Teaching Positions	1,198,438
	Benefits	395,485
	Professional Services	1,400
	Travel	9,900
	Furniture & Equipment	1,000
	Other Operating Expenses	2,646
	Organization Total	<u>\$1,608,869</u>
Organization: 010061	Economics	

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

**Schedule E2, Fiscal Year 2021 - 2022
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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Teaching Positions		832,908
Benefits		305,318
Professional Services		1,600
Travel		9,000
Other Operating Expenses		3,500
Organization Total		<u>\$1,152,326</u>
Organization: 010062 Finance		
Teaching Positions		1,368,408
Benefits		451,575
Professional Services		900
Travel		12,600
Other Operating Expenses		976
Organization Total		<u>\$1,834,459</u>
Organization: 010064 Management		
Teaching Positions		1,248,668
Benefits		412,060
Professional Services		1,700
Travel		12,700
Other Operating Expenses		1,923
Organization Total		<u>\$1,677,051</u>
Organization: 010065 Marketing		
Teaching Positions		1,047,407
Benefits		345,644
Professional Services		1,600
Travel		11,200
Other Operating Expenses		3,556

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

**Schedule E2, Fiscal Year 2021 - 2022
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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022	
Activity: 11	Instruction	10000	General Academic Instruction
Organization Total			<u>\$1,409,407</u>
Organization: 010066	UCO Army ROTC (Broncho Battalion)		
	Professional Services		1,861
	Furniture & Equipment		600
	Other Operating Expenses		5,962
Organization Total			<u>\$8,423</u>
Organization: 010067	Barnabus Endowed Chair		
	Teaching Positions		10,003
	Benefits		3,301
Organization Total			<u>\$13,304</u>
Organization: 010077	English		
	Teaching Positions		1,482,440
	Non-Professional Positions		40,435
	Student & Overtime Wages		5,021
	Benefits		502,549
	Professional Services		6,200
	Travel		2,000
	Furniture & Equipment		400
	Other Operating Expenses		6,514
Organization Total			<u>\$2,045,559</u>
Organization: 010078	Modern Languages, Lit, Cultural Std		
	Teaching Positions		659,738
	Non-Professional Positions		27,851
	Student & Overtime Wages		2,912
	Benefits		226,905

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 11 Instruction	10000 General Academic Instruction
Professional Services	1,250
Travel	900
Furniture & Equipment	232
Other Operating Expenses	6,346
Organization Total	<u>\$926,134</u>
Organization: 010079 History and Geography	
Teaching Positions	995,174
Non-Professional Positions	29,640
Student & Overtime Wages	5,776
Benefits	338,189
Professional Services	2,100
Travel	400
Furniture & Equipment	549
Other Operating Expenses	4,562
Organization Total	<u>\$1,376,390</u>
Organization: 010080 Humanities and Philosophy	
Teaching Positions	978,915
Non-Professional Positions	29,016
Student & Overtime Wages	5,654
Benefits	332,617
Professional Services	2,400
Other Operating Expenses	4,622
Organization Total	<u>\$1,353,224</u>
Organization: 010081 Mass Communication	
Teaching Positions	1,375,662
Non-Professional Positions	85,509

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

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Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 11 Instruction	10000 General Academic Instruction
Student & Overtime Wages	5,002
Benefits	482,186
Professional Services	3,248
Travel	1,000
Furniture & Equipment	1,200
Other Operating Expenses	4,151
Organization Total	<u>\$1,957,958</u>
Organization: 010082 Music	
Teaching Positions	2,202,234
Professional Positions	159,625
Non-Professional Positions	74,192
Student & Overtime Wages	5,376
Benefits	803,897
Professional Services	11,650
Other Operating Expenses	41,743
Organization Total	<u>\$3,298,717</u>
Organization: 010084 Political Science	
Teaching Positions	867,454
Non-Professional Positions	29,723
Student & Overtime Wages	80
Benefits	296,069
Professional Services	1,700
Travel	300
Other Operating Expenses	2,125
Organization Total	<u>\$1,197,451</u>
Organization: 010085 Sociology, Gerntolgy, & Subst Abuse	

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11	Instruction	10000
		<u>General Academic Instruction</u>
	Teaching Positions	567,174
	Non-Professional Positions	29,224
	Student & Overtime Wages	6,594
	Benefits	196,811
	Professional Services	1,500
	Travel	1,000
	Other Operating Expenses	5,906
	Organization Total	<u>\$808,209</u>
Organization: 010086	Theatre, Dance & Media Arts	
	Teaching Positions	485,746
	Professional Positions	4,624
	Non-Professional Positions	60,964
	Benefits	181,940
	Professional Services	3,500
	Other Operating Expenses	9,324
	Organization Total	<u>\$746,098</u>
Organization: 010087	Art	
	Teaching Positions	514,678
	Non-Professional Positions	44,154
	Benefits	184,415
	Professional Services	5,080
	Other Operating Expenses	12,361
	Organization Total	<u>\$760,688</u>
Organization: 010092	LA Multimedia Center	
	Other Operating Expenses	4,233
	Organization Total	<u>\$4,233</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010094 New Plains Review		
	Other Operating Expenses	6,855
	Organization Total	<u>\$6,855</u>
Organization: 010111 Biology		
	Teaching Positions	1,709,088
	Professional Positions	105,551
	Non-Professional Positions	47,234
	Benefits	614,418
	Professional Services	4,027
	Other Operating Expenses	20,089
	Organization Total	<u>\$2,500,407</u>
Organization: 010112 Chemistry		
	Teaching Positions	976,020
	Professional Positions	8,467
	Non-Professional Positions	60,134
	Student & Overtime Wages	2,500
	Benefits	344,725
	Professional Services	2,900
	Other Operating Expenses	29,025
	Organization Total	<u>\$1,423,771</u>
Organization: 010113 Computer Science		
	Teaching Positions	804,880
	Non-Professional Positions	24,835
	Benefits	273,806
	Professional Services	2,171
	Other Operating Expenses	21,048

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11	Instruction	10000
		General Academic Instruction
	Organization Total	<u>\$1,126,740</u>
Organization: 010114	Funeral Sciences	
	Teaching Positions	284,491
	Non-Professional Positions	27,918
	Benefits	103,095
	Professional Services	816
	Other Operating Expenses	13,444
	Organization Total	<u>\$429,764</u>
Organization: 010115	Mathematics & Statistics	
	Teaching Positions	1,757,827
	Non-Professional Positions	29,224
	Benefits	589,727
	Professional Services	3,026
	Other Operating Expenses	16,008
	Organization Total	<u>\$2,395,812</u>
Organization: 010116	Nursing	
	Teaching Positions	1,148,253
	Non-Professional Positions	30,763
	Student & Overtime Wages	204,543
	Benefits	389,075
	Professional Services	2,869
	Other Operating Expenses	163,045
	Organization Total	<u>\$1,938,548</u>
Organization: 010117	Engineering & Physics	
	Teaching Positions	1,359,587

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Non-Professional Positions		71,563
Student & Overtime Wages		200,000
Benefits		472,732
Professional Services		2,869
Furniture & Equipment		150,000
Other Operating Expenses		179,557
Organization Total		<u>\$2,436,308</u>
Organization: 010123 Inez Miller Endowed Chair		
Teaching Positions		2,000
Benefits		660
Organization Total		<u>\$2,660</u>
Organization: 010124 Curriculum and Instruction		
Teaching Positions		887,836
Non-Professional Positions		28,434
Student & Overtime Wages		4,700
Benefits		302,369
Professional Services		2,400
Travel		13,055
Other Operating Expenses		7,689
Organization Total		<u>\$1,246,483</u>
Organization: 010125 Kinesiology & Health Studies		
Teaching Positions		1,405,996
Non-Professional Positions		48,776
Student & Overtime Wages		40,134
Benefits		480,075
Professional Services		2,908

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Travel		19,300
Other Operating Expenses		39,028
Organization Total		<u>\$2,036,217</u>
Organization: 010126 Human Environmental Sciences		
Teaching Positions		695,493
Non-Professional Positions		29,682
Student & Overtime Wages		12,600
Benefits		239,307
Professional Services		500
Travel		8,592
Furniture & Equipment		2,172
Other Operating Expenses		12,686
Organization Total		<u>\$1,001,032</u>
Organization: 010127 Adult Education & Safety Sciences		
Teaching Positions		705,506
Non-Professional Positions		28,434
Student & Overtime Wages		6,643
Benefits		242,200
Professional Services		5,371
Travel		9,000
Other Operating Expenses		21,714
Organization Total		<u>\$1,018,868</u>
Organization: 010128 Ed Sciences, Foundations & Research		
Teaching Positions		757,196
Non-Professional Positions		28,434
Student & Overtime Wages		4,592

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

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Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	259,258
Professional Services	1,500
Travel	6,130
Other Operating Expenses	8,046
Organization Total	<u>\$1,065,156</u>
Organization: 010129 Psychology	
Teaching Positions	1,258,072
Non-Professional Positions	28,080
Student & Overtime Wages	3,610
Benefits	424,431
Professional Services	2,100
Travel	17,000
Other Operating Expenses	8,944
Organization Total	<u>\$1,742,237</u>
Organization: 010131 Teacher Education Development	
Professional Positions	52,152
Benefits	17,211
Organization Total	<u>\$69,363</u>
Organization: 010133 Adv Professional and Spec Services	
Teaching Positions	1,170,715
Professional Positions	10,000
Non-Professional Positions	79,582
Student & Overtime Wages	4,653
Benefits	415,898
Travel	16,000
Other Operating Expenses	8,727

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		<u>\$1,705,575</u>
Organization: 010134 Teacher Education Services		
Professional Positions		162,287
Student & Overtime Wages		5,500
Benefits		53,555
Professional Services		696
Travel		12,481
Other Operating Expenses		212,695
Organization Total		<u>\$447,214</u>
Organization: 010135 Child Development Center		
Professional Positions		80,786
Student & Overtime Wages		4,634
Benefits		26,660
Professional Services		100
Travel		915
Furniture & Equipment		200
Other Operating Expenses		1,245
Organization Total		<u>\$114,540</u>
Organization: 010136 Dietetics Program		
Professional Positions		44,463
Student & Overtime Wages		400
Benefits		14,673
Professional Services		450
Other Operating Expenses		3,150
Organization Total		<u>\$63,136</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction		10000 General Academic Instruction
Organization: 010137 Reading Clinic		
	Professional Services	497
	Other Operating Expenses	3,003
	Organization Total	<u>\$3,500</u>
Organization: 010141 Dance Productions		
	Teaching Positions	318,058
	Non-Professional Positions	24,586
	Student & Overtime Wages	2,382
	Benefits	113,073
	Professional Services	4,000
	Other Operating Expenses	6,019
	Organization Total	<u>\$468,118</u>
Organization: 010171 UCO Continuous Improvement		
	Other Operating Expenses	9,958
	Organization Total	<u>\$9,958</u>
Organization: 010226 General Instruction		
	Teaching Positions	300,199
	Non-Professional Positions	7,409
	Benefits	1,037,309
	Retirement Benefits	485,180
	Organization Total	<u>\$1,830,097</u>
Organization: 010233 Function Control - Instruction		
	Teaching Positions	279,390
	Professional Positions	1,725,359
	Student & Overtime Wages	-652,555

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	478,050
Professional Services	399,311
Travel	987,819
Furniture & Equipment	619,236
Other Operating Expenses	4,788,586
Organization Total	<u>\$8,625,196</u>
 Organization: 010271 Jazz Lab	
Teaching Positions	6,501
Professional Positions	54,510
Non-Professional Positions	38,293
Student & Overtime Wages	44,830
Benefits	32,771
Professional Services	250
Furniture & Equipment	3,500
Other Operating Expenses	23,678
Organization Total	<u>\$204,333</u>
 Organization: 010273 CFAD Projects	
Professional Positions	24,250
Non-Professional Positions	13,728
Benefits	12,533
Professional Services	9,050
Other Operating Expenses	11,950
Organization Total	<u>\$71,511</u>
 Organization: 010276 School of Design	
Teaching Positions	757,931
Non-Professional Positions	26,146

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11	Instruction	10000
		General Academic Instruction
	Benefits	258,745
	Professional Services	2,736
	Other Operating Expenses	17,353
	Organization Total	<u>\$1,062,911</u>
Organization: 010333	Barnabus Emerging Technologies	
	Teaching Positions	2,500
	Benefits	825
	Organization Total	<u>\$3,325</u>
Organization: 010335	Management - PGM	
	Professional Services	150
	Travel	8,000
	Other Operating Expenses	7,623
	Organization Total	<u>\$15,773</u>
Organization: 010341	Education Control Account	
	Student & Overtime Wages	3,800
	Organization Total	<u>\$3,800</u>
Organization: 010346	CEPS Technology & Special Projects	
	Professional Positions	24,877
	Benefits	8,209
	Other Operating Expenses	1,240
	Organization Total	<u>\$34,326</u>
Organization: 010359	Dance Course Fees	
	Professional Services	500
	Travel	750

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction		10000 General Academic Instruction
	Other Operating Expenses	750
	Organization Total	<u>750</u>
Organization: 010375	Kines/Health Stds Dept Course Fees	
	Other Operating Expenses	1,902
	Organization Total	<u>1,902</u>
Organization: 010430	Academic Prog Enhancement	
	Student & Overtime Wages	1,500
	Other Operating Expenses	70,002
	Organization Total	<u>71,502</u>
Organization: 010432	CEPS Operations	
	Professional Positions	87,846
	Non-Professional Positions	12,800
	Adjuncts	30,792
	Student & Overtime Wages	1,800
	Benefits	40,603
	Professional Services	4,110
	Other Operating Expenses	21,229
	Organization Total	<u>199,180</u>
Organization: 010433	Interpreters	
	Professional Services	57,391
	Organization Total	<u>57,391</u>
Organization: 010434	College of Liberal Arts Operations	
	Professional Positions	86,534
	Non-Professional Positions	34,778

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Student & Overtime Wages		17,554
Benefits		40,033
Organization Total		<u>\$178,899</u>
Organization: 010436 College of Business Operations		
Professional Positions		75,164
Non-Professional Positions		124,635
Student & Overtime Wages		43,622
Benefits		65,934
Professional Services		2,800
Other Operating Expenses		33,860
Organization Total		<u>\$346,015</u>
Organization: 010509 CFAD Course Fee Supply/Materials		
Other Operating Expenses		147,968
Organization Total		<u>\$147,968</u>
Organization: 010510 CFAD Course Fee Fac/Equip		
Other Operating Expenses		563,512
Organization Total		<u>\$563,512</u>
Organization: 010511 CFAD Course Fee Spec Instruction		
Teaching Positions		98,663
Professional Positions		183,992
Non-Professional Positions		119,492
Benefits		132,709
Other Operating Expenses		209,889
Organization Total		<u>\$744,745</u>

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 010530 Bus Adm Coll Course Fee Supply/Mat		
Other Operating Expenses		137,291
Organization Total		\$137,291
Organization: 010531 Bus Adm Coll Course Fee Fac/Equip		
Professional Services		1,000
Other Operating Expenses		463,002
Organization Total		\$464,002
Organization: 010532 Bus Adm Coll Course Fee Spec Instru		
Professional Positions		395,721
Non-Professional Positions		106,170
Student & Overtime Wages		100,234
Benefits		165,624
Professional Services		1,000
Travel		124,447
Other Operating Expenses		38,072
Organization Total		\$931,268
Organization: 010560 Educ Coll Based Course Fee Sup/Mat		
Other Operating Expenses		3,471
Organization Total		\$3,471
Organization: 010561 Educ Coll Based Course Fee Fac/Equi		
Furniture & Equipment		2,385
Other Operating Expenses		589,431
Organization Total		\$591,816
Organization: 010562 Educ Coll Based Course Fee Spec Ins		

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Teaching Positions		351,319
Professional Positions		207,979
Non-Professional Positions		12,784
Adjuncts		30,000
Student & Overtime Wages		50,000
Benefits		188,787
Professional Services		3,512
Travel		85,000
Other Operating Expenses		244,462
Organization Total		<u>\$1,173,843</u>
Organization: 010575 Golf Course Fees Supply/Mat		
Other Operating Expenses		300
Organization Total		<u>\$300</u>
Organization: 010588 Lib Arts Based Course Fees Sup/Mat		
Other Operating Expenses		33,797
Organization Total		<u>\$33,797</u>
Organization: 010589 Lib Arts Based Course Fees Fac/Equi		
Professional Services		1,750
Furniture & Equipment		353
Other Operating Expenses		848,422
Organization Total		<u>\$850,525</u>
Organization: 010590 Lib Arts Based Course Fees Spec Ins		
Teaching Positions		415,488
Professional Positions		516,671
Benefits		307,613

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		363,865
Organization Total		<u>\$1,603,637</u>
Organization: 010618 Math/Sci CollCourse Fees Supply/Mat		
Other Operating Expenses		255,463
Organization Total		<u>\$255,463</u>
Organization: 010619 Math/Sci CollCourse Fees Fac/Equip		
Professional Services		500
Other Operating Expenses		1,374,383
Organization Total		<u>\$1,374,883</u>
Organization: 010620 Math/Sci Coll Course Fees Spec Inst		
Teaching Positions		581,411
Professional Positions		387,475
Non-Professional Positions		199,406
Student & Overtime Wages		278,260
Benefits		385,537
Professional Services		5,000
Travel		40,000
Other Operating Expenses		247,204
Organization Total		<u>\$2,124,293</u>
Organization: 010739 Dr Michael Metzger Endow Professors		
Teaching Positions		9,998
Benefits		3,300
Organization Total		<u>\$13,298</u>
Organization: 010742 Leadership Course Fees Spec Instruc		

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction		10000 General Academic Instruction
	Other Operating Expenses	10,926
	Organization Total	<u>\$10,926</u>
Organization: 010770	Cultural Competency	
	Professional Positions	15,000
	Benefits	4,951
	Other Operating Expenses	141,020
	Organization Total	<u>\$160,971</u>
Organization: 010776	CBA Masters Program Differential	
	Professional Positions	85,295
	Non-Professional Positions	5,003
	Benefits	29,798
	Other Operating Expenses	114,904
	Organization Total	<u>\$235,000</u>
Organization: 010777	MBA Operations	
	Professional Services	100
	Other Operating Expenses	11,697
	Organization Total	<u>\$11,797</u>
Organization: 010788	Edith Gaylord Endowed Chair	
	Teaching Positions	9,558
	Benefits	3,154
	Organization Total	<u>\$12,712</u>
Organization: 010791	ACM Course Fee Spec Instruction	
	Teaching Positions	27,168
	Professional Positions	153,068

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Non-Professional Positions		16,900
Benefits		65,055
Professional Services		326
Travel		667
Other Operating Expenses		9,424
Organization Total		<u>\$272,608</u>
Organization: 010793 ACM Course Fee Fac/Equip		
Furniture & Equipment		65,008
Other Operating Expenses		177,170
Organization Total		<u>\$242,178</u>
Organization: 010794 ACM E&G		
Teaching Positions		324,001
Professional Positions		352,999
Non-Professional Positions		75,618
Benefits		18,680
Adjuncts		211,864
Student & Overtime Wages		30,000
Benefits		294,204
Other Operating Expenses		87,637
Organization Total		<u>\$1,395,003</u>
Organization: 010797 FSI Course Fee Spec Instruction		
Teaching Positions		7,444
Professional Positions		30,398
Student & Overtime Wages		11,602
Benefits		12,488
Professional Services		5,000

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Travel		15,830
Other Operating Expenses		37,171
Organization Total		<u>\$119,933</u>
Organization: 010798 FSI Course Fee Supply/Materials		
Furniture & Equipment		5,000
Other Operating Expenses		50,339
Organization Total		<u>\$55,339</u>
Organization: 010799 FSI Course Fee Facility/Equip		
Furniture & Equipment		5,000
Other Operating Expenses		123,193
Organization Total		<u>\$128,193</u>
Organization: 010824 CMS Summer Pilot Project Revenues		
Travel		1,600
Other Operating Expenses		161,725
Organization Total		<u>\$163,325</u>
Organization: 010825 CLA Summer Pilot Project Revenues		
Other Operating Expenses		6,600
Organization Total		<u>\$6,600</u>
Organization: 010831 Learning & Behavior Clinic		
Student & Overtime Wages		2,100
Professional Services		150
Other Operating Expenses		1,750
Organization Total		<u>\$4,000</u>

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 010911 Faculty Full-time Part-time Summer		
Teaching Positions		380,619
Adjuncts		3,350,352
Summer Teaching		1,000,000
Student & Overtime Wages		142,033
Benefits		1,034,897
Organization Total		<u>\$5,907,901</u>
Organization: 010916 CMS CUR STEM		
Student & Overtime Wages		12,500
Travel		7,500
Other Operating Expenses		20,975
Organization Total		<u>\$40,975</u>
Organization: 010922 Criminal Justice		
Teaching Positions		757,731
Professional Positions		40,529
Non-Professional Positions		55,931
Student & Overtime Wages		7,129
Benefits		281,883
Professional Services		1,917
Travel		15,082
Furniture & Equipment		4,169
Other Operating Expenses		48,012
Organization Total		<u>\$1,212,383</u>
Organization: 010939 AA Assessment Other Special Fee		
Professional Positions		163,158
Non-Professional Positions		15,155

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Benefits		58,845
Other Operating Expenses		101,691
Organization Total		<u>\$338,849</u>
Organization: 010940 AA Retention Other Special Fee		
Professional Positions		116,648
Non-Professional Positions		26,520
Student & Overtime Wages		191,149
Benefits		47,245
Other Operating Expenses		43,052
Organization Total		<u>\$424,614</u>
Organization: 010941 AA Transform.Lrnng Other Special Fe		
Professional Positions		280,143
Non-Professional Positions		12,702
Benefits		351,037
Professional Services		15,000
Other Operating Expenses		775,437
Organization Total		<u>\$1,434,319</u>
Organization: 010952 AA Trsformative Lrng.Other Spec Fee		
Professional Positions		84,470
Non-Professional Positions		4,211
Benefits		29,265
Organization Total		<u>\$117,946</u>
Organization: 010970 Beresford Chair in Math&Statistics		
Teaching Positions		10,000
Benefits		3,300

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		\$13,300
Organization: 010994 Flex Ed Course Fee Special Inst.		
Adjuncts		43,080
Benefits		10,770
Other Operating Expenses		121,150
Organization Total		\$175,000
Organization: 010995 Flex Ed Course Fee Fac/Equip		
Furniture & Equipment		10,416
Other Operating Expenses		24,584
Organization Total		\$35,000
Organization: 010996 IVE Course Fee Fac/Equip		
Other Operating Expenses		80,345
Organization Total		\$80,345
Organization: 010997 Distance Ed Crse Fee Special Instr.		
Teaching Positions		471,584
Professional Positions		1,396,069
Non-Professional Positions		81,641
Adjuncts		335,529
Benefits		647,331
Professional Services		592,854
Other Operating Expenses		742,507
Organization Total		\$4,267,515
Organization: 010998 Distance Ed Course Fee Fac/Equip		
Professional Services		20,000

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Furniture & Equipment		20,000
Other Operating Expenses		406,927
Organization Total		<u>\$446,927</u>
Organization: 010999 MCOM Special Instruction Fee		
Professional Positions		50,000
Non-Professional Positions		54,930
Student & Overtime Wages		18,238
Benefits		34,627
Other Operating Expenses		25,159
Organization Total		<u>\$182,954</u>
Organization: 011000 MCOM Course Fee Fac/Equip		
Furniture & Equipment		16,876
Other Operating Expenses		17,112
Organization Total		<u>\$33,988</u>
Organization: 011002 IVE Course Fee Special Instruction		
Student & Overtime Wages		50,000
Other Operating Expenses		43,736
Organization Total		<u>\$93,736</u>
Organization: 011008 CBA Tuition Differential		
Other Operating Expenses		69,731
Organization Total		<u>\$69,731</u>
Organization: 011009 Spch/Lang/Path Tuition Differential		
Professional Positions		34,731
Benefits		11,462

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction		10000 General Academic Instruction
	Other Operating Expenses	29,919
	Organization Total	<u>\$76,112</u>
Organization: 011012	Nursing Tuition Differential	
	Teaching Positions	170,463
	Professional Positions	24,220
	Benefits	64,245
	Other Operating Expenses	-54,919
	Organization Total	<u>\$204,009</u>
Organization: 011492	CFAD Scene Shop	
	Student & Overtime Wages	28,435
	Organization Total	<u>\$28,435</u>
Organization: 012011	COB International Partnerships	
	Travel	5,400
	Other Operating Expenses	522
	Organization Total	<u>\$5,922</u>
Organization: 012012	COB Communications	
	Other Operating Expenses	12,690
	Organization Total	<u>\$12,690</u>
Organization: 012035	ISOM UG Tuition Differential	
	Teaching Positions	59,324
	Benefits	19,577
	Other Operating Expenses	9,093
	Organization Total	<u>\$87,994</u>

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

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Activity: 11	Instruction	10000 General Academic Instruction
Organization: 012036	Finance UG Tuition Differential	
	Teaching Positions	134,708
	Benefits	44,454
	Organization Total	<u>\$179,162</u>
Organization: 012037	Accounting UG Tuition Differential	
	Teaching Positions	178,028
	Benefits	58,749
	Organization Total	<u>\$236,777</u>
Organization: 012038	Economics UG Tuition Differential	
	Teaching Positions	57,738
	Benefits	19,053
	Other Operating Expenses	8,789
	Organization Total	<u>\$85,580</u>
Organization: 012039	Management UG Tuition Differential	
	Teaching Positions	89,448
	Benefits	29,518
	Other Operating Expenses	7,010
	Organization Total	<u>\$125,976</u>
Organization: 012040	Marketing UG Tuition Differential	
	Teaching Positions	57,433
	Benefits	18,953
	Other Operating Expenses	30
	Organization Total	<u>\$76,416</u>
Organization: 012061	Grad Studies Spec Instr Fee	

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

*Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11	Instruction	10000 General Academic Instruction
	Professional Positions	48,750
	Non-Professional Positions	33,543
	Benefits	27,157
	Organization Total	<u>\$109,450</u>
Organization: 012066	CEPS Tuition Differential	
	Other Operating Expenses	26,455
	Organization Total	<u>\$26,455</u>
Organization: 012079	ACM Other Special Fees-Downtown Fee	
	Other Operating Expenses	297,960
	Organization Total	<u>\$297,960</u>
Organization: 012081	Center for Active Living & Learning	
	Student & Overtime Wages	1,600
	Other Operating Expenses	1,400
	Organization Total	<u>\$3,000</u>
Organization: 012083	Self-Paced Online Courses	
	Adjuncts	5,358
	Other Operating Expenses	137,078
	Organization Total	<u>\$142,436</u>
Organization: 012086	ACM Course Fee Supply/Material	
	Furniture & Equipment	5,442
	Other Operating Expenses	9,430
	Organization Total	<u>\$14,872</u>
Organization: 012091	Swansea PhD UCO Only Account	

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

*Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction	10000	General Academic Instruction
Professional Positions		3,347
Benefits		1,104
Other Operating Expenses		3,651
Organization Total		<u>\$8,102</u>
Organization: 012092 FSI Other Special Fee FY18		
Other Operating Expenses		3,000
Organization Total		<u>\$3,000</u>
Organization: 012099 Midfirst Bank Endowed Chair		
Teaching Positions		10,000
Benefits		3,300
Organization Total		<u>\$13,300</u>
Organization: 012115 CBA Masters Bus Analytics-Tuit Diff		
Professional Positions		24,500
Benefits		8,085
Other Operating Expenses		20,755
Organization Total		<u>\$53,340</u>
Organization: 012120 Univ. College Special Instruct. Fee		
Other Operating Expenses		2,575
Organization Total		<u>\$2,575</u>
Organization: 012122 LX Studio Distance Ed Fee		
Professional Positions		250,812
Non-Professional Positions		29,201
Benefits		92,405
Other Operating Expenses		54,334

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

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Activity: 11 Instruction	10000	General Academic Instruction
Organization Total		<u>\$426,752</u>
Organization: 012124	Curly Endowed Chair for Nursing	
	Teaching Positions	5,000
	Benefits	1,651
Organization Total		<u>\$6,651</u>
Organization: 012129	Nursing Revenue	
	Other Operating Expenses	7,200
Organization Total		<u>\$7,200</u>
Organization: 012130	Dietetics Program Revenue	
	Travel	18,050
	Other Operating Expenses	6,950
Organization Total		<u>\$25,000</u>
Organization: 012133	Jazz Lab Revenue	
	Professional Services	50,000
	Other Operating Expenses	16,000
Organization Total		<u>\$66,000</u>
Total General Academic Instruction		<u>\$91,549,710</u>
Organization: 010038	Carnegie Center Metro	
	Professional Positions	6,022
	Adjuncts	16,129
	Benefits	5,858

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11 Instruction		13000 Community Education
	Other Operating Expenses	33,987
	Organization Total	<u>\$61,996</u>
Organization: 010072 LX Studio		
	Non-Professional Positions	9,695
	Benefits	3,200
	Professional Services	150
	Other Operating Expenses	68,466
	Organization Total	<u>\$81,511</u>
Organization: 010204 Talent Development		
	Professional Positions	122,229
	Benefits	40,336
	Professional Services	3,000
	Other Operating Expenses	28,400
	Organization Total	<u>\$193,965</u>
Organization: 010437 Forensic Science Institute		
	Teaching Positions	827,461
	Professional Positions	239,967
	Student & Overtime Wages	4,800
	Benefits	352,251
	Professional Services	1,650
	Travel	4,080
	Furniture & Equipment	10,505
	Other Operating Expenses	28,193
	Organization Total	<u>\$1,468,907</u>
Organization: 010669 Cntr for eLearning & Continuing Ed		

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 11 Instruction	13000 Community Education
Professional Positions	45,941
Student & Overtime Wages	398
Benefits	15,160
Professional Services	2,908
Other Operating Expenses	44,791
Organization Total	<u>\$109,198</u>
Organization: 010736 Distance Education	
Non-Professional Positions	26,893
Student & Overtime Wages	203
Benefits	8,875
Professional Services	900
Furniture & Equipment	5,000
Other Operating Expenses	164,002
Organization Total	<u>\$205,873</u>
Organization: 010910 ATT Digital Evidence Laboratory	
Professional Services	1,100
Other Operating Expenses	2,658
Organization Total	<u>\$3,758</u>
Organization: 011004 LX Studio Personnel	
Professional Positions	107,324
Student & Overtime Wages	1,029
Benefits	35,417
Organization Total	<u>\$143,770</u>

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 11 Instruction 13000 Community Education

Total Community Education \$2,268,978

Organization: 010950 Math Remediation Fee

Teaching Positions	22,999
Professional Positions	97,505
Adjuncts	7,288
Benefits	39,767
Other Operating Expenses	-43,363
Organization Total	<u>\$124,196</u>

Organization: 010956 First Yr Exper Placemt Testing FY12

Professional Positions	11,792
Student & Overtime Wages	16,731
Benefits	3,891
Other Operating Expenses	24
Organization Total	<u>\$32,438</u>

Organization: 010993 CLA English Remediation Fee

Other Operating Expenses	4,848
Organization Total	<u>\$4,848</u>

Total Preparatory/Remedial Instruction \$161,482

Organization: 010022 IT - Education Support Svc

Professional Positions	231,247
Non-Professional Positions	33,280

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 11	Instruction	15000
		Instruction Information Technology
	Student & Overtime Wages	216,328
	Benefits	87,294
	Professional Services	142,428
	Furniture & Equipment	84,885
	Other Operating Expenses	18,438
	Organization Total	<u>\$813,900</u>
Organization: 010026	IT - Academic Support	
	Professional Positions	4,043,019
	Non-Professional Positions	26,738
	Student & Overtime Wages	617
	Benefits	1,342,288
	Professional Services	37,306
	Travel	18,185
	Furniture & Equipment	8,689
	Other Operating Expenses	3,343,802
	Organization Total	<u>\$8,820,644</u>
Organization: 010043	Faculty Technology	
	Other Operating Expenses	82,500
	Organization Total	<u>\$82,500</u>
Organization: 010102	Liberal Arts Technologies	
	Professional Services	1,219
	Furniture & Equipment	2,277
	Organization Total	<u>\$3,496</u>
Organization: 010177	CFAD Technology	
	Non-Professional Positions	42,682

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

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<i>Activity/Function by Department, Position, and Object</i>		Proposed 2021 - 2022
<u>Activity:</u> 11 Instruction	<u>15000</u>	<u>Instruction Information Technology</u>
Benefits		14,085
Professional Services		100
Furniture & Equipment		7,900
Other Operating Expenses		7,000
Organization Total		<u>\$71,767</u>
Total		<u>\$9,792,307</u>

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

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

Activity Total: Instruction

Teaching Positions		38,662,034
Professional Positions		12,655,035
Non-Professional Positions		2,383,765
Benefits		18,680
Adjuncts		4,171,911
Summer Teaching		1,000,000
Student & Overtime Wages		1,217,155
Retirement Benefits		485,180
Benefits		19,773,336
	SubTotal	\$80,367,096
Professional Services		1,467,094
Travel		1,507,143
Other Operating Expenses		19,390,522
Furniture & Equipment		1,040,622
	SubTotal	\$23,405,381
	Total	<u>\$103,772,477</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 12	Research	21000 Individual and Project Research
Organization: 010144	Sponsored Research and Grants	
	Professional Positions	215,969
	Non-Professional Positions	58,356
	Student & Overtime Wages	5,461
	Benefits	90,527
	Professional Services	237
	Travel	2,298
	Furniture & Equipment	4,046
	Other Operating Expenses	3,356
	Organization Total	<u>\$380,250</u>
Organization: 010145	OSR & Grants Research Fund	
	Professional Positions	12,055
	Student & Overtime Wages	4,893
	Benefits	3,978
	Professional Services	12,500
	Travel	16,957
	Other Operating Expenses	176,472
	Organization Total	<u>\$226,855</u>
Organization: 010146	Sponsored Research and Grants Match	
	Student & Overtime Wages	3,778
	Organization Total	<u>\$3,778</u>
Organization: 010227	General Research	
	Benefits	41,204
	Retirement Benefits	20,750
	Organization Total	<u>\$61,954</u>

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 12 Research		21000 Individual and Project Research
Organization: 010234	Function Control - Research	
	Professional Positions	2,281
	Student & Overtime Wages	-27,899
	Travel	1,048
	Other Operating Expenses	546,279
	Organization Total	<u>\$521,709</u>
Organization: 010469	Faculty Grants Indirect Cost Share	
	Professional Services	80,000
	Other Operating Expenses	420,000
	Organization Total	<u>\$500,000</u>
	Total Individual and Project Research	<u>\$1,694,546</u>

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 12 Research

21000

Individual and Project Research

Activity Total: Research

Professional Positions	230,305
Non-Professional Positions	58,356
Student & Overtime Wages	-13,767
Retirement Benefits	20,750
Benefits	135,709
SubTotal	\$431,353
Professional Services	92,737
Travel	20,303
Other Operating Expenses	1,146,107
Furniture & Equipment	4,046
SubTotal	\$1,263,193
Total	<u>\$1,694,546</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 13 Public Service		30000 Community Service
Organization: 010002 UCO Art Series		
	Professional Services	41,212
	Travel	7,525
	Other Operating Expenses	14,463
	Organization Total	<u>\$63,200</u>
Organization: 010071 Cntr for Leadership & Business Res.		
	Other Operating Expenses	15,463
	Organization Total	<u>\$15,463</u>
Organization: 010089 CFAD Galleries & Museums		
	Professional Positions	42,302
	Student & Overtime Wages	2,000
	Benefits	13,960
	Professional Services	5,000
	Other Operating Expenses	6,942
	Organization Total	<u>\$70,204</u>
Organization: 010202 Comm. Service Learning Prog.		
	Student & Overtime Wages	13,350
	Organization Total	<u>\$13,350</u>
Organization: 010228 General Public Service		
	Non-Professional Positions	1,659
	Benefits	16,819
	Retirement Benefits	8,310
	Organization Total	<u>\$26,788</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 13	Public Service	30000 Community Service
Organization: 010235	Function Control - Public Service	
	Student & Overtime Wages	-11,169
	Other Operating Expenses	3,810
	Organization Total	<u>(\$7,359)</u>
	Total Community Service	<u>\$181,646</u>
Organization: 010280	Oklahoma Center for Arts Education	
	Professional Positions	86,473
	Benefits	28,536
	Professional Services	4,150
	Travel	5,000
	Other Operating Expenses	22,798
	Organization Total	<u>\$146,957</u>
Organization: 010412	Oklahoma A+ Schools	
	Professional Positions	284,943
	Non-Professional Positions	47,963
	Benefits	109,858
	Organization Total	<u>\$442,764</u>
Organization: 012100	Nigh Leadership Academy	
	Professional Positions	4,002
	Benefits	1,321
	Professional Services	9,275
	Travel	7,957
	Other Operating Expenses	27,000

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 13 Public Service	31000	Cooperative Extension Service
Organization Total		<u>\$49,555</u>
Total Cooperative Extension Service		<u>\$639,276</u>

Organization: 010223 KUCO

Professional Positions		109,441
Benefits		36,116
Other Operating Expenses		<u>6,480</u>
Organization Total		<u>\$152,037</u>
Total Public Broadcasting Services		<u>\$152,037</u>

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 13 <u>Public Service</u>	<u>32000</u>	<u>Public Broadcasting Services</u>
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Activity Total: Public Service

Professional Positions		527,161
Non-Professional Positions		49,622
Student & Overtime Wages		4,181
Retirement Benefits		8,310
Benefits		206,610
	SubTotal	\$795,884
Professional Services		59,637
Travel		20,482
Other Operating Expenses		96,956
	SubTotal	\$177,075
	Total	<u>\$972,959</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 14 Academic Support	40000 Libraries
Organization: 010152 Chambers Library Admin	
Professional Positions	1,056,888
Non-Professional Positions	876,875
Student & Overtime Wages	126,922
Benefits	638,142
Professional Services	15,000
Furniture & Equipment	7,000
Other Operating Expenses	237,620
Organization Total	<u>\$2,958,447</u>
Organization: 010155 Archives Administration	
Student & Overtime Wages	13,448
Travel	1,180
Furniture & Equipment	2,100
Other Operating Expenses	2,991
Organization Total	<u>\$19,719</u>
Organization: 010157 Library Books and Multimedia	
Other Operating Expenses	109,946
Organization Total	<u>\$109,946</u>
Organization: 010158 Library Periodicals	
Other Operating Expenses	936,964
Organization Total	<u>\$936,964</u>
Organization: 010159 Archives Books	
Other Operating Expenses	2,050
Organization Total	<u>\$2,050</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 14 Academic Support		40000 Libraries
Organization: 010345 Library Automation & Material Fees		
Travel		10,000
Furniture & Equipment		74,720
Other Operating Expenses		593,970
Organization Total		<u>\$678,690</u>
Organization: 012136 Library Automation Mat Fees Revenue		
Other Operating Expenses		1,200
Organization Total		<u>\$1,200</u>
Total Libraries		<u>\$4,707,016</u>
Organization: 010090 Laboratory of History		
Student & Overtime Wages		1,822
Professional Services		39
Other Operating Expenses		5,154
Organization Total		<u>\$7,015</u>
Total Museums and Galleries		<u>\$7,015</u>
Organization: 010040 Graduation Ceremonies		
Student & Overtime Wages		21,620
Professional Services		30,000
Other Operating Expenses		72,000
Organization Total		<u>\$123,620</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 14	Academic Support	43000
		<u>Ancillary Support</u>
Organization: 010101	University Productions	
	Professional Positions	157,388
	Non-Professional Positions	516
	Student & Overtime Wages	21,524
	Benefits	52,109
	Professional Services	1,500
	Furniture & Equipment	3,500
	Other Operating Expenses	16,159
	Organization Total	<u>\$252,696</u>
Organization: 010138	Speech and Hearing Clinic	
	Professional Positions	33,886
	Benefits	11,182
	Professional Services	1,573
	Other Operating Expenses	3,893
	Organization Total	<u>\$50,534</u>
Organization: 010229	General Academic Support	
	Non-Professional Positions	9,464
	Benefits	105,727
	Retirement Benefits	52,300
	Organization Total	<u>\$167,491</u>
Organization: 010236	Function Control - Academic Support	
	Professional Positions	51,878
	Student & Overtime Wages	-70,340
	Benefits	519
	Professional Services	5,192
	Travel	23,687

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022	
Activity: 14	Academic Support	43000	Ancillary Support
	Furniture & Equipment		22,714
	Other Operating Expenses		685,585
	Organization Total		<u>\$719,235</u>
Organization: 010277	Cntr Excellence in Trans. Teach & L		
	Professional Positions		196,951
	Non-Professional Positions		26,146
	Student & Overtime Wages		5,312
	Benefits		73,622
	Professional Services		12,039
	Travel		6,200
	Other Operating Expenses		50,210
	Organization Total		<u>\$370,480</u>
Organization: 010319	Jazz Lab Facilities		
	Other Operating Expenses		95,255
	Organization Total		<u>\$95,255</u>
Organization: 012005	Transformative Learning Conference		
	Other Operating Expenses		36,000
	Organization Total		<u>\$36,000</u>
	Total Ancillary Support		<u>\$1,815,311</u>
Organization: 010031	Academic Support Administration		
	Professional Positions		175,425
	Non-Professional Positions		30,000
	Benefits		67,791

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 14 Academic Support		44000 Academic Administration
	Other Operating Expenses	6,712
	Organization Total	<u>\$279,928</u>
Organization: 010044 Faculty Development		
	Other Operating Expenses	28,636
	Organization Total	<u>\$28,636</u>
Organization: 010047 Academic Advertising		
	Professional Services	500
	Other Operating Expenses	52,330
	Organization Total	<u>\$52,830</u>
Organization: 010054 College of Business - Admin		
	Professional Positions	364,137
	Benefits	120,165
	Professional Services	3,000
	Travel	6,902
	Furniture & Equipment	500
	Other Operating Expenses	6,800
	Organization Total	<u>\$501,504</u>
Organization: 010073 Liberal Arts Administration		
	Professional Positions	304,103
	Student & Overtime Wages	1,497
	Benefits	100,354
	Professional Services	75
	Travel	400
	Furniture & Equipment	1,000
	Other Operating Expenses	7,200

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 14	Academic Support	44000 Academic Administration
Organization Total		<u>\$414,629</u>
Organization: 010088	CFAD Marketing & Promotions	
	Professional Positions	91,993
	Benefits	30,358
	Professional Services	3,595
	Other Operating Expenses	57,272
Organization Total		<u>\$183,218</u>
Organization: 010106	Liberal Arts Projects	
	Professional Services	500
	Travel	6,620
	Other Operating Expenses	13,101
Organization Total		<u>\$20,221</u>
Organization: 010107	Mathematics & Science Admin	
	Professional Positions	440,999
	Non-Professional Positions	42,252
	Benefits	159,473
	Professional Services	3,255
	Other Operating Expenses	57,737
Organization Total		<u>\$703,716</u>
Organization: 010119	Education Administration	
	Professional Positions	303,492
	Non-Professional Positions	63,378
	Student & Overtime Wages	1,674
	Benefits	121,067
	Travel	8,179

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 14 Academic Support		44000 Academic Administration
	Furniture & Equipment	2,000
	Other Operating Expenses	14,800
	Organization Total	<u>\$514,590</u>
Organization: 010143 Graduate College Revenue		
	Professional Positions	33,125
	Non-Professional Positions	30,000
	Student & Overtime Wages	5,109
	Benefits	20,831
	Professional Services	316
	Travel	1,375
	Furniture & Equipment	2,468
	Other Operating Expenses	36,656
	Organization Total	<u>\$129,880</u>
Organization: 010165 Academic Advisement Center		
	Professional Positions	846,466
	Non-Professional Positions	32,635
	Student & Overtime Wages	305
	Benefits	290,103
	Professional Services	2,770
	Other Operating Expenses	21,699
	Organization Total	<u>\$1,193,978</u>
Organization: 010268 CFAD Administration		
	Professional Positions	368,045
	Non-Professional Positions	40,997
	Benefits	134,984
	Professional Services	4,100

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 14	Academic Support	44000 Academic Administration
	Other Operating Expenses	32,715
	Organization Total	<u>\$580,841</u>
Organization: 010713	Enrollment Central	
	Professional Positions	8,002
	Non-Professional Positions	50,985
	Student & Overtime Wages	12,089
	Benefits	19,466
	Professional Services	5,000
	Travel	1,000
	Furniture & Equipment	9,000
	Other Operating Expenses	94,458
	Organization Total	<u>\$200,000</u>
Organization: 012132	Graduate College E&G	
	Professional Positions	339,871
	Non-Professional Positions	74,408
	Benefits	136,712
	Organization Total	<u>\$550,991</u>
	Total Academic Administration	<u>\$5,354,962</u>
Organization: 010055	Business Travel & Equipment	
	Travel	13,000
	Furniture & Equipment	6,740
	Organization Total	<u>\$19,740</u>
Organization: 010108	Math & Science Travel & Equipment	

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 14	Academic Support	45000 Personnel Development
	Travel	42,401
	Other Operating Expenses	23,735
	Organization Total	<u>\$66,136</u>
Organization: 010122	Education Travel and Equipment	
	Travel	5,550
	Furniture & Equipment	3,000
	Other Operating Expenses	10,059
	Organization Total	<u>\$18,609</u>
Organization: 010269	CFAD Travel and Equipment	
	Travel	25,000
	Organization Total	<u>\$25,000</u>
Organization: 010275	Liberal Arts Travel and Equipment	
	Travel	94,420
	Furniture & Equipment	7,000
	Organization Total	<u>\$101,420</u>
	Total Personnel Development	<u>\$230,905</u>
Organization: 010942	Assessment	
	Professional Positions	129,208
	Non-Professional Positions	3,665
	Benefits	43,848
	Other Operating Expenses	8,261
	Organization Total	<u>\$184,982</u>

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 14 Academic Support	<u>46000</u>	<u>Course and Curriculum Development</u>
Organization: 010957 Planning & Analysis		
Professional Positions		230,985
Benefits		76,225
Professional Services		3,000
Furniture & Equipment		4,082
Other Operating Expenses		21,861
Organization Total		<u>\$336,153</u>
Total		<u>\$521,135</u>

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 14 Academic Support

46000

Course and Curriculum Development

Activity Total: Academic Support

Professional Positions	5,132,842
Non-Professional Positions	1,281,321
Student & Overtime Wages	140,982
Retirement Benefits	52,300
Benefits	2,202,678
SubTotal	\$8,810,123
Professional Services	91,454
Travel	245,914
Other Operating Expenses	3,343,029
Furniture & Equipment	145,824
SubTotal	\$3,826,221
Total	<u>\$12,636,344</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15	Student Services	50000 Student Services Administration
Organization:	010010 Student Success	
	Professional Positions	293,285
	Non-Professional Positions	28,314
	Benefits	106,128
	Professional Services	360
	Other Operating Expenses	8,030
	Organization Total	<u>\$436,117</u>
Organization:	010011 Orientation	
	Student & Overtime Wages	32,905
	Organization Total	<u>\$32,905</u>
Organization:	010160 Veterans Affairs	
	Professional Positions	5,000
	Non-Professional Positions	34,174
	Benefits	12,927
	Professional Services	658
	Other Operating Expenses	2,655
	Organization Total	<u>\$55,414</u>
Organization:	010166 Enrollment Mngt/Registrar	
	Professional Positions	402,762
	Non-Professional Positions	65,787
	Student & Overtime Wages	18,572
	Benefits	154,622
	Professional Services	418
	Other Operating Expenses	1,907
	Organization Total	<u>\$644,068</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15 Student Services		50000 Student Services Administration
Organization: 010210	Disability Support Services	
	Professional Positions	129,948
	Non-Professional Positions	45,448
	Student & Overtime Wages	3,083
	Benefits	57,880
	Professional Services	1,216
	Travel	1,625
	Other Operating Expenses	4,383
	Organization Total	<u>\$243,583</u>
Organization: 010213	OGA International Student Insurance	
	Other Operating Expenses	252,390
	Organization Total	<u>\$252,390</u>
Organization: 010214	Office of Global Affairs	
	Student & Overtime Wages	12,960
	Travel	11,040
	Other Operating Expenses	57,124
	Organization Total	<u>\$81,124</u>
Organization: 010215	Office of Diversity and Inclusion	
	Professional Positions	100,948
	Benefits	33,313
	Organization Total	<u>\$134,261</u>
Organization: 010219	Campus Activities Support Services	
	Other Operating Expenses	2,548
	Organization Total	<u>\$2,548</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15 Student Services		50000 Student Services Administration
Organization: 010230	General Student Services	
	Non-Professional Positions	61,791
	Benefits	195,255
	Retirement Benefits	92,890
	Organization Total	<u>\$349,936</u>
Organization: 010237	Function Control - Student Services	
	Professional Positions	281,710
	Non-Professional Positions	211,000
	Student & Overtime Wages	-24,940
	Professional Services	276,026
	Travel	183,112
	Furniture & Equipment	646,497
	Other Operating Expenses	5,074,650
	Organization Total	<u>\$6,648,055</u>
Organization: 010241	Bank Charges/Collections Costs	
	Professional Services	206,200
	Other Operating Expenses	70,000
	Organization Total	<u>\$276,200</u>
Organization: 010409	Student Affairs Division	
	Professional Services	400
	Other Operating Expenses	9,451
	Organization Total	<u>\$9,851</u>
Organization: 010653	Graduation Support Services	
	Professional Positions	64,598
	Non-Professional Positions	95,576

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15	Student Services	50000
		Student Services Administration
	Benefits	52,858
	Professional Services	3,370
	Other Operating Expenses	6,114
	Organization Total	<u>\$222,516</u>
Organization: 010657	Student Conduct	
	Professional Positions	87,501
	Non-Professional Positions	55,750
	Student & Overtime Wages	4,150
	Benefits	47,273
	Other Operating Expenses	20,711
	Organization Total	<u>\$215,385</u>
Organization: 010779	Communications Center	
	Professional Positions	25,675
	Non-Professional Positions	94,420
	Student & Overtime Wages	20,942
	Benefits	39,631
	Professional Services	2,100
	Travel	1,500
	Furniture & Equipment	1,231
	Other Operating Expenses	237
	Organization Total	<u>\$185,736</u>
Organization: 010902	Enrollment Management Travel Budget	
	Travel	2,000
	Organization Total	<u>\$2,000</u>
Organization: 012050	Student Affairs Admin Svcs	

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

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15	Student Services	50000
		<u>Student Services Administration</u>
	Student & Overtime Wages	13,527
	Other Operating Expenses	2,798
	Organization Total	<u>\$16,325</u>
Organization: 012054	International Recruitment	
	Professional Services	206,333
	Organization Total	<u>\$206,333</u>
Organization: 012059	Wellness Center Administration	
	Other Operating Expenses	500
	Organization Total	<u>\$500</u>
Organization: 012071	Sponsored Student Services	
	Non-Professional Positions	10,614
	Benefits	3,502
	Furniture & Equipment	-7,816
	Organization Total	<u>\$6,300</u>
Organization: 012072	International Recruitment/Retention	
	Professional Positions	4,000
	Student & Overtime Wages	2,410
	Benefits	1,320
	Professional Services	12,500
	Travel	11,354
	Other Operating Expenses	3,326
	Organization Total	<u>\$34,910</u>
Organization: 012090	Int'l Student Insurance- Admin Fee	
	Student & Overtime Wages	9,000

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15	Student Services	50000
		<u>Student Services Administration</u>
	Professional Services	4,867
	Travel	11,000
	Furniture & Equipment	161
	Other Operating Expenses	5,553
	Organization Total	<u>\$30,581</u>
Organization: 012108	Office of Global Affairs Operations	
	Professional Positions	295,192
	Non-Professional Positions	127,415
	Benefits	139,460
	Organization Total	<u>\$562,067</u>
Organization: 012110	COB PGM Student Dues	
	Other Operating Expenses	55,000
	Organization Total	<u>\$55,000</u>
	Total Student Services Administration	<u>\$10,704,105</u>
Organization: 010016	Intercollegiate Athletics	
	Professional Positions	325,840
	Non-Professional Positions	53,342
	Benefits	125,129
	Organization Total	<u>\$504,311</u>
Organization: 010095	Journalism Hall of Fame	
	Other Operating Expenses	10,000
	Organization Total	<u>\$10,000</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
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Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15	Student Services	51000 Social and Cultural Development
Organization: 010140	WC Intramurals	
	Student & Overtime Wages	5,750
	Organization Total	<u>\$5,750</u>
Organization: 010217	Student Life	
	Professional Positions	44,813
	Benefits	14,789
	Organization Total	<u>\$59,602</u>
Organization: 010344	CFAD Cultural Events Prog	
	Professional Positions	10,349
	Non-Professional Positions	59,486
	Benefits	23,046
	Organization Total	<u>\$92,881</u>
Organization: 010439	Leadership Central	
	Professional Positions	107,948
	Benefits	35,623
	Professional Services	56,276
	Travel	6,700
	Furniture & Equipment	3,148
	Other Operating Expenses	17,740
	Organization Total	<u>\$227,435</u>
Organization: 010441	Baseball	
	Professional Positions	99,000
	Benefits	32,671
	Organization Total	<u>\$131,671</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
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Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15 Student Services		51000 Social and Cultural Development
Organization: 010442 Basketball (Mens)		
	Professional Positions	140,000
	Benefits	46,200
	Organization Total	<u>\$186,200</u>
Organization: 010443 Basketball (Womens)		
	Professional Positions	129,000
	Benefits	42,571
	Organization Total	<u>\$171,571</u>
Organization: 010444 Cross Country		
	Professional Positions	32,136
	Benefits	10,605
	Organization Total	<u>\$42,741</u>
Organization: 010445 Men's Golf		
	Professional Positions	50,000
	Benefits	16,500
	Organization Total	<u>\$66,500</u>
Organization: 010446 Women's Golf		
	Professional Positions	51,500
	Benefits	16,995
	Organization Total	<u>\$68,495</u>
Organization: 010447 Football		
	Professional Positions	371,000
	Non-Professional Positions	25,007

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15	Student Services	51000 Social and Cultural Development
	Benefits	130,682
	Organization Total	\$526,689
Organization: 010448	Soccer	
	Professional Positions	89,648
	Benefits	29,584
	Organization Total	\$119,232
Organization: 010449	Softball	
	Professional Positions	86,093
	Benefits	28,411
	Organization Total	\$114,504
Organization: 010450	Strength & Conditioning	
	Professional Positions	74,856
	Benefits	24,702
	Organization Total	\$99,558
Organization: 010452	Women's Tennis	
	Professional Positions	45,000
	Benefits	14,851
	Organization Total	\$59,851
Organization: 010453	Volleyball	
	Professional Positions	65,000
	Benefits	21,451
	Organization Total	\$86,451
Organization: 010454	Wrestling	

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15	Student Services	51000 Social and Cultural Development
	Professional Positions	85,000
	Benefits	28,051
	Organization Total	<u>\$113,051</u>
Organization: 010455	Athletic Training	
	Professional Positions	136,550
	Benefits	45,062
	Organization Total	<u>\$181,612</u>
Organization: 010462	Athletic Medical Expenses	
	Other Operating Expenses	278,589
	Organization Total	<u>\$278,589</u>
Organization: 010712	Women's Rowing	
	Professional Positions	93,311
	Benefits	30,793
	Organization Total	<u>\$124,104</u>
Organization: 010718	UCO Urban League Partnership	
	Other Operating Expenses	2,375
	Organization Total	<u>\$2,375</u>
Organization: 010733	NCAA Compliance	
	Professional Services	18,000
	Organization Total	<u>\$18,000</u>
Organization: 010740	Women's Track	
	Professional Positions	55,947
	Benefits	18,462

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

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15 Student Services		51000 Social and Cultural Development
	Organization Total	<u>\$74,409</u>
Organization: 010772	Community Engagement	
	Professional Positions	55,000
	Benefits	18,151
	Organization Total	<u>\$73,151</u>
Organization: 012067	CHK Central Boathouse Oper	
	Other Operating Expenses	36,000
	Organization Total	<u>\$36,000</u>
Organization: 012126	Intercollegiate Athletics Revenue	
	Student & Overtime Wages	56,000
	Organization Total	<u>\$56,000</u>
Organization: 012131	WC Intramurals Revenue	
	Other Operating Expenses	2,300
	Organization Total	<u>\$2,300</u>
Organization: 012143	WC Outdoor Recreation Revenue	
	Student & Overtime Wages	3,738
	Other Operating Expenses	17,596
	Organization Total	<u>\$21,334</u>
	Total Social and Cultural Development	<u>\$3,554,367</u>
Organization: 010209	Career Services	

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15	Student Services	52000
		<u>Counseling and Career Guidance</u>
	Professional Positions	182,014
	Student & Overtime Wages	8,937
	Benefits	60,064
	Professional Services	1,509
	Furniture & Equipment	113
	Other Operating Expenses	17,207
	Organization Total	<u>\$269,844</u>
Organization: 010211	Center for Counseling & Well-Being	
	Professional Positions	312,500
	Non-Professional Positions	21,200
	Student & Overtime Wages	600
	Benefits	110,121
	Professional Services	2,000
	Travel	1,237
	Other Operating Expenses	15,476
	Organization Total	<u>\$463,134</u>
Organization: 010212	Testing Services	
	Professional Positions	34,798
	Non-Professional Positions	46,484
	Student & Overtime Wages	15,271
	Benefits	26,823
	Professional Services	1,333
	Furniture & Equipment	780
	Other Operating Expenses	45,188
	Organization Total	<u>\$170,677</u>
Organization: 012063	Project SPEAK	

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15	Student Services	52000
		<u>Counseling and Career Guidance</u>
	Non-Professional Positions	27,050
	Benefits	8,927
	Other Operating Expenses	2,807
	Organization Total	<u>\$38,784</u>
	Total	<u>\$942,439</u>
<hr/>		
Organization:	010162 Student Financial Services	
	Professional Positions	347,012
	Non-Professional Positions	569,182
	Student & Overtime Wages	19,979
	Benefits	302,344
	Professional Services	27,563
	Other Operating Expenses	28,355
	Organization Total	<u>\$1,294,435</u>
Organization:	011019 Student Financial Services Fees	
	Professional Positions	79,754
	Non-Professional Positions	97,888
	Benefits	58,621
	Other Operating Expenses	9,185
	Organization Total	<u>\$245,448</u>
	Total	<u>\$1,539,883</u>

Organization: 010163 Enrollment Services

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15	Student Services	54000 Student Admissions
	Non-Professional Positions	98,154
	Student & Overtime Wages	6,501
	Benefits	32,391
	Professional Services	11,300
	Other Operating Expenses	21,838
	Organization Total	<u>\$170,184</u>
Organization: 010431	Application & Enrollment Fee	
	Professional Positions	72,755
	Non-Professional Positions	95,201
	Benefits	55,426
	Other Operating Expenses	49,225
	Organization Total	<u>\$272,607</u>
Organization: 010438	Student Affairs Retention	
	Professional Services	1,000
	Other Operating Expenses	756
	Organization Total	<u>\$1,756</u>
Organization: 010495	Enrollment Management	
	Professional Positions	20,000
	Non-Professional Positions	45,989
	Benefits	21,776
	Professional Services	1,276
	Furniture & Equipment	2,949
	Other Operating Expenses	9,614
	Organization Total	<u>\$101,604</u>

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

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 15 Student Services

54000

Student Admissions

Total Student Admissions

\$546,151

Organization: 010216 Office of Undergraduate Admissions

Professional Positions	349,890
Non-Professional Positions	364,323
Student & Overtime Wages	31,254
Benefits	235,691
Professional Services	5,000
Travel	8,000
Other Operating Expenses	113,408
Organization Total	<u>\$1,107,566</u>

Organization: 012089 Degree Verificat & eTranscript Fees

Professional Positions	17,544
Non-Professional Positions	25,841
Benefits	14,318
Other Operating Expenses	13,298
Organization Total	<u>\$71,001</u>

Total Student Records

\$1,178,567

Organization: 010337 Wellness Center Operating

Professional Positions	339,272
Non-Professional Positions	113,003
Student & Overtime Wages	25,969
Benefits	149,249

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 15 Student Services		56000 Student Health Services
	Other Operating Expenses	26,931
	Organization Total	<u>\$654,424</u>
Organization: 010930 Administration-Recreation Svcs		
	Professional Services	100
	Other Operating Expenses	3,350
	Organization Total	<u>\$3,450</u>
Organization: 010931 Wellness Ctr Fitness Prg & Svcs		
	Professional Positions	41,200
	Student & Overtime Wages	70,500
	Benefits	13,596
	Other Operating Expenses	3,197
	Organization Total	<u>\$128,493</u>
Organization: 010932 Wellness Ctr Health Promo		
	Professional Positions	44,000
	Student & Overtime Wages	5,480
	Benefits	14,520
	Other Operating Expenses	6,137
	Organization Total	<u>\$70,137</u>
Organization: 012014 WC Employee Wellness		
	Student & Overtime Wages	31,692
	Other Operating Expenses	300
	Organization Total	<u>\$31,992</u>
Organization: 012134 Wellness Center Operating Revenue		
	Student & Overtime Wages	59,469

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

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<i>Activity/Function by Department, Position, and Object</i>	Proposed 2021 - 2022
Activity: 15 Student Services	56000 Student Health Services
Organization Total	<u>\$59,469</u>
Organization: 012139 Admin-Recreation Services Revenue	
Other Operating Expenses	7,000
Organization Total	<u>\$7,000</u>
Organization: 012140 Wellness Ctr Fit Prog & Svs Revenue	
Other Operating Expenses	10,000
Organization Total	<u>\$10,000</u>
Total Student Health Services	<u>\$964,965</u>

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

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 15 Student Services 56000 Student Health Services

Activity Total: Student Services

Professional Positions	5,679,349
Non-Professional Positions	2,472,439
Student & Overtime Wages	433,749
Retirement Benefits	92,890
Benefits	2,702,365
SubTotal	\$11,380,792
Professional Services	839,805
Travel	237,568
Other Operating Expenses	6,325,249
Furniture & Equipment	647,063
SubTotal	\$8,049,685
Total	<u>\$19,430,477</u>

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 16 Institutional Support		60000 Executive Management
Organization: 010001 President's Office		
Professional Positions		373,286
Student & Overtime Wages		19,881
Benefits		123,184
Professional Services		1,500
Travel		12,972
Furniture & Equipment		1,552
Other Operating Expenses		47,808
Organization Total		<u>\$580,183</u>
Organization: 010028 Academic Affairs Administration		
Professional Positions		516,677
Non-Professional Positions		10,633
Student & Overtime Wages		5,444
Benefits		174,013
Professional Services		829
Other Operating Expenses		20,631
Organization Total		<u>\$728,227</u>
Organization: 010045 Faculty Senate		
Other Operating Expenses		5,396
Organization Total		<u>\$5,396</u>
Organization: 010167 Institutional Research		
Professional Positions		98,559
Benefits		32,524
Furniture & Equipment		6,960
Other Operating Expenses		12,169

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

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 16 Institutional Support 60000 Executive Management

Organization Total

\$150,212

Organization: 010173 VP Finance

Professional Positions	369,250
Benefits	121,853
Professional Services	5,316
Travel	20,189
Furniture & Equipment	2,000
Other Operating Expenses	9,751

Organization Total

\$528,359

Organization: 010176 Budget Office

Professional Positions	119,772
Student & Overtime Wages	20,741
Benefits	39,525
Professional Services	458
Travel	53
Other Operating Expenses	7,736

Organization Total

\$188,285

Organization: 010208 Student Affairs Administration

Professional Positions	394,319
Student & Overtime Wages	3,380
Benefits	130,125
Professional Services	5,130
Furniture & Equipment	729
Other Operating Expenses	11,910

Organization Total

\$545,593

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 16 Institutional Support		60000 Executive Management
Organization: 010256	Regents' Expense	
	Professional Services	515,921
	Other Operating Expenses	255,406
	Organization Total	<u>\$771,327</u>
Organization: 010982	Public Affairs	
	Professional Positions	103,796
	Non-Professional Positions	56,654
	Benefits	48,762
	Professional Services	100
	Travel	6,000
	Furniture & Equipment	1,000
	Other Operating Expenses	14,717
	Organization Total	<u>\$231,029</u>
	Total Executive Management	<u>\$3,728,611</u>
Organization: 010179	Financial Services	
	Professional Positions	348,747
	Non-Professional Positions	132,163
	Student & Overtime Wages	8,750
	Benefits	158,700
	Professional Services	5,000
	Travel	4,034
	Furniture & Equipment	1,000
	Other Operating Expenses	3,147
	Organization Total	<u>\$661,541</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 16	Institutional Support	61000
		Fiscal Operations
Organization: 010348	Payroll Services	
	Professional Positions	73,000
	Non-Professional Positions	86,018
	Benefits	52,476
	Professional Services	462,952
	Other Operating Expenses	200
	Organization Total	\$674,646
Organization: 010787	Employee Recognition Awards	
	Other Operating Expenses	4,500
	Organization Total	\$4,500
Organization: 010933	Grants and Contracts	
	Professional Positions	93,533
	Non-Professional Positions	31,500
	Student & Overtime Wages	7,917
	Benefits	41,260
	Professional Services	518
	Travel	1,746
	Other Operating Expenses	3,125
	Organization Total	\$179,599
Organization: 012107	Benefits Carrier Subsidies	
	Student & Overtime Wages	5,000
	Professional Services	50,000
	Other Operating Expenses	67,500
	Organization Total	\$122,500

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

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 16	Institutional Support	61000 Fiscal Operations
Total Fiscal Operations		<u>\$1,642,786</u>
<hr/>		
Organization: 010015	Leadership Development	
	Travel	33,500
	Other Operating Expenses	22,321
	Organization Total	<u>\$55,821</u>
<hr/>		
Organization: 010020	Mailroom	
	Non-Professional Positions	24,960
	Student & Overtime Wages	1,103
	Benefits	8,237
	Professional Services	604
	Other Operating Expenses	9,405
	Organization Total	<u>\$44,309</u>
<hr/>		
Organization: 010181	Office of General Counsel	
	Professional Positions	40,696
	Benefits	13,429
	Professional Services	719
	Travel	7,591
	Other Operating Expenses	5,183
	Organization Total	<u>\$67,618</u>
<hr/>		
Organization: 010183	Procurement Services	
	Professional Positions	220,247
	Non-Professional Positions	56,326
	Student & Overtime Wages	6,129

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

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Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 16 Institutional Support	62000	General Administration
Benefits		91,269
Professional Services		558
Other Operating Expenses		4,411
Organization Total		<u>\$378,940</u>
Organization: 010203 Employee Assistance Program		
Professional Services		24,660
Organization Total		<u>\$24,660</u>
Organization: 010231 General Institutional Support		
Professional Positions		100,000
Non-Professional Positions		3,629
Benefits		200,000
Benefits		138,764
Retirement Benefits		55,390
Professional Services		30,000
Other Operating Expenses		1,410,001
Organization Total		<u>\$1,937,784</u>
Organization: 010238 Function Control - Inst Support		
Student & Overtime Wages		-72,485
Professional Services		182,386
Furniture & Equipment		213,917
Other Operating Expenses		230,023
Organization Total		<u>\$553,841</u>
Organization: 010257 General Institutional Operations		
Professional Services		62,090
Other Operating Expenses		126,778

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

**Schedule E2, Fiscal Year 2021 - 2022
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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 16 Institutional Support	62000	General Administration
Organization Total		<u>\$188,868</u>
Organization: 010349 Administrative Services		
Professional Services		1,500
Travel		7,600
Furniture & Equipment		1,315
Other Operating Expenses		1,620
Organization Total		<u>\$12,035</u>
Organization: 010350 Inventory and Receiving		
Professional Positions		47,000
Non-Professional Positions		64,251
Student & Overtime Wages		2,000
Benefits		36,713
Professional Services		1,237
Other Operating Expenses		7,133
Organization Total		<u>\$158,334</u>
Organization: 010352 Human Resources		
Professional Positions		716,812
Non-Professional Positions		102,000
Student & Overtime Wages		16,000
Benefits		270,208
Professional Services		31,844
Other Operating Expenses		14,891
Organization Total		<u>\$1,151,755</u>
Organization: 010491 Records Management		
Professional Services		12,300

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 16 Institutional Support	62000	General Administration
Organization Total		\$12,300
Organization: 010710 Process Improvement Center		
Other Operating Expenses		3,343
Organization Total		\$3,343
Organization: 010711 Forensic Science Training & Seminar		
Professional Positions		16,431
Student & Overtime Wages		1,000
Benefits		5,422
Travel		14,569
Other Operating Expenses		1,549
Organization Total		\$38,971
Organization: 010803 External Attorney Fees		
Professional Services		75,000
Organization Total		\$75,000
Organization: 010811 Senior Legal Staff/NCAA Compliance		
Professional Positions		241,800
Benefits		79,795
Professional Services		2,000
Travel		10,439
Other Operating Expenses		3,654
Organization Total		\$337,688
Organization: 012111 Staff Senate Operations		
Student & Overtime Wages		6,000
Other Operating Expenses		2,000

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

**Schedule E2, Fiscal Year 2021 - 2022
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Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 16	Institutional Support	62000
		General Administration
	Organization Total	\$8,000
Organization: 012112	Benefits Department	
	Professional Services	75,000
	Other Operating Expenses	3,500
	Organization Total	\$78,500
Organization: 012113	Employee Relations Department	
	Professional Services	5,000
	Other Operating Expenses	21,570
	Organization Total	\$26,570
Organization: 012114	Talent Acquisition and Comp Dept	
	Professional Services	15,500
	Other Operating Expenses	30,860
	Organization Total	\$46,360
Organization: 012117	Inclusive Community	
	Professional Positions	129,000
	Benefits	42,571
	Professional Services	5,000
	Other Operating Expenses	14,778
	Organization Total	\$191,349
Organization: 012119	VP People & Culture-Operating	
	Professional Positions	137,500
	Benefits	45,375
	Professional Services	395
	Other Operating Expenses	20,605

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

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 16 Institutional Support

62000

General Administration

Organization Total

\$203,875

Total General Administration

\$5,595,921

Organization: 010017 University Communications

Professional Positions

502,667

Non-Professional Positions

176,576

Student & Overtime Wages

9,936

Benefits

224,151

Professional Services

27,413

Travel

7,225

Furniture & Equipment

8,522

Other Operating Expenses

60,845

Organization Total

\$1,017,335

Organization: 010224 Alumni Relations

Student & Overtime Wages

9,110

Other Operating Expenses

23,580

Organization Total

\$32,690

Organization: 010225 UCO Advancement

Professional Positions

690,389

Non-Professional Positions

121,327

Student & Overtime Wages

4,000

Benefits

267,866

Professional Services

4,812

Other Operating Expenses

4,945

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

**Schedule E2, Fiscal Year 2021 - 2022
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Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 16 Institutional Support	65000 Public Relations/Development
Organization Total	<u>\$1,093,339</u>
Organization: 010716 Brand-Aid	
Other Operating Expenses	589,760
Organization Total	<u>\$589,760</u>
Total Public Relations/Development	<u>\$2,733,124</u>
<hr/>	
Organization: 010027 IT - Institutional Support	
Professional Positions	358,794
Non-Professional Positions	36,754
Benefits	130,531
Professional Services	185,165
Travel	12,319
Furniture & Equipment	181,827
Other Operating Expenses	646,787
Organization Total	<u>\$1,552,177</u>
Total Administrative Info. Technology	<u>\$1,552,177</u>

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

*Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 16 Institutional Support

66000

Administrative Info. Technology

Activity Total: Institutional Support

Professional Positions		5,692,275
Non-Professional Positions		902,791
Benefits		200,000
Student & Overtime Wages		53,906
Retirement Benefits		55,390
Benefits		2,276,753
	SubTotal	\$9,181,115
Professional Services		1,790,907
Travel		138,237
Other Operating Expenses		3,723,538
Furniture & Equipment		418,822
	SubTotal	\$6,071,504
	Total	<u>\$15,252,619</u>

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

**Schedule E2, Fiscal Year 2021 - 2022
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President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

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

Organization: 010184 A&E Services

Professional Positions	260,593
Benefits	85,996
Professional Services	14,200
Travel	476
Furniture & Equipment	4,312
Other Operating Expenses	9,207
Organization Total	<u>\$374,784</u>

Organization: 010186 Physical Plant Administration

Professional Positions	182,831
Non-Professional Positions	157,080
Student & Overtime Wages	2,821
Benefits	112,171
Professional Services	4,264
Furniture & Equipment	-1,435
Other Operating Expenses	38,339
Organization Total	<u>\$496,071</u>

Organization: 010205 Safety Management

Professional Positions	168,087
Benefits	55,469
Professional Services	20,751
Other Operating Expenses	76,480
Organization Total	<u>\$320,787</u>

Organization: 010232 General O&M of Plant

Non-Professional Positions	19,439
Benefits	63,761

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 17	O&M of Plant	70000
		Physical Plant Administration
	Retirement Benefits	30,180
	Organization Total	\$113,380
Organization: 010258	Risk Management	
	Other Operating Expenses	701,330
	Organization Total	\$701,330
Organization: 010659	Facility Management	
	Professional Positions	190,640
	Non-Professional Positions	28,767
	Student & Overtime Wages	2,000
	Benefits	72,404
	Professional Services	14,944
	Other Operating Expenses	17,103
	Organization Total	\$325,858
Organization: 010807	Emergency Management	
	Professional Positions	61,646
	Benefits	20,343
	Other Operating Expenses	9,113
	Organization Total	\$91,102
	Total Physical Plant Administration	\$2,423,312
Organization: 010012	President's House on Boulevard	
	Other Operating Expenses	3,240
	Organization Total	\$3,240

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

**Schedule E2, Fiscal Year 2021 - 2022
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	Proposed 2021 - 2022
Activity: 17 O&M of Plant	71000 Building Maintenance
Organization: 010187 Carpentry	
Professional Positions	44,029
Non-Professional Positions	160,056
Student & Overtime Wages	3,000
Benefits	67,348
Professional Services	2,300
Other Operating Expenses	93,890
Organization Total	<u>\$370,623</u>
Organization: 010188 Electrical Shop	
Professional Positions	52,500
Non-Professional Positions	107,078
Student & Overtime Wages	6,258
Benefits	52,660
Professional Services	10,003
Other Operating Expenses	131,912
Organization Total	<u>\$360,411</u>
Organization: 010189 Paint Shop	
Professional Positions	43,530
Non-Professional Positions	84,510
Student & Overtime Wages	4,500
Benefits	42,255
Other Operating Expenses	31,239
Organization Total	<u>\$206,034</u>
Organization: 010190 Plumbing Shop	
Professional Positions	49,219
Non-Professional Positions	102,648

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

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 17	O&M of Plant	71000 Building Maintenance
	Student & Overtime Wages	4,250
	Benefits	50,116
	Professional Services	2,000
	Other Operating Expenses	50,998
	Organization Total	<u>\$259,231</u>
Organization: 010191	Refrigeration Shop	
	Other Operating Expenses	520,302
	Organization Total	<u>\$520,302</u>
Organization: 010192	Repair & Maintenance	
	Professional Services	4,449
	Other Operating Expenses	137,696
	Organization Total	<u>\$142,145</u>
Organization: 010239	Function Control - O&M of Plant	
	Student & Overtime Wages	-40,612
	Other Operating Expenses	17,451
	Organization Total	<u>(\$23,161)</u>
Organization: 010407	Physical Plant Common Supply	
	Furniture & Equipment	1,000
	Other Operating Expenses	101,754
	Organization Total	<u>\$102,754</u>
Organization: 010457	Public Safety - Life Safety	
	Professional Positions	52,000
	Benefits	17,160
	Professional Services	40,000

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 17	<u>O&M of Plant</u>	71000 <u>Building Maintenance</u>
	Other Operating Expenses	212,246
	Organization Total	<u>\$321,406</u>
Organization: 010673	Recycling and Setup	
	Professional Positions	43,530
	Non-Professional Positions	43,216
	Benefits	28,625
	Organization Total	<u>\$115,371</u>
Organization: 010786	General Maintenance	
	Non-Professional Positions	6,704
	Benefits	2,212
	Other Operating Expenses	71,670
	Organization Total	<u>\$80,586</u>
Organization: 012070	CHK Boathouse Maintenance	
	Other Operating Expenses	68,347
	Organization Total	<u>\$68,347</u>
	Total Building Maintenance	<u>\$2,527,289</u>
Organization: 010193	Custodial Services	
	Other Operating Expenses	1,893,623
	Organization Total	<u>\$1,893,623</u>
	Total Custodial Service	<u>\$1,893,623</u>

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 17	O&M of Plant	73000
	Utilities	Utilities
Organization: 010265 Utilities		
	Other Operating Expenses	2,852,090
	Organization Total	<u>\$2,852,090</u>
	Total Utilities	<u>\$2,852,090</u>
Organization: 010195 Maintenance of Grounds		
	Professional Positions	50,000
	Non-Professional Positions	207,584
	Student & Overtime Wages	11,757
	Benefits	85,003
	Professional Services	15,571
	Other Operating Expenses	95,450
	Organization Total	<u>\$465,365</u>
	Total Landscape and Grounds Maintenan	<u>\$465,365</u>
Organization: 012085 ROI JCI Performance Contract		
	Other Operating Expenses	28,176
	Organization Total	<u>\$28,176</u>
Organization: 012123 Facility and Equipment Fee		
	Other Operating Expenses	1,777,307
	Organization Total	<u>\$1,777,307</u>

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

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 17 O&M of Plant

75000

Major Repairs and Renovations

Total Expended for Plant Facilities

\$1,805,483

Organization: 010196 Police Services

Professional Positions

156,365

Non-Professional Positions

783,640

Student & Overtime Wages

27,237

Benefits

310,202

Professional Services

3,429

Furniture & Equipment

1,568

Other Operating Expenses

56,181

Organization Total

\$1,338,622

Organization: 010197 Key Control

Non-Professional Positions

78,853

Student & Overtime Wages

4,779

Benefits

26,022

Furniture & Equipment

450

Other Operating Expenses

5,871

Organization Total

\$115,975

Total Security and Safety

\$1,454,597

Organization: 010259 Space Rental - Central

Other Operating Expenses

833,332

Organization Total

\$833,332

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

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Activity/Function by Department, Position, and Object		Proposed 2021 - 2022
Activity: 17 O&M of Plant		77000 Logistical Services
Organization: 010262	Space Rental - Academic	
	Other Operating Expenses	197,525
	Organization Total	<u>\$197,525</u>
Organization: 010264	VP Room Rental Accounts	
	Other Operating Expenses	277,556
	Organization Total	<u>\$277,556</u>
Organization: 010353	Motor Pool	
	Professional Positions	48,200
	Non-Professional Positions	67,288
	Student & Overtime Wages	1,000
	Benefits	38,111
	Furniture & Equipment	18,019
	Other Operating Expenses	146,585
	Organization Total	<u>\$319,203</u>
	Total Logistical Services	<u>\$1,627,616</u>

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

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 17 O&M of Plant

77000

Logistical Services

Activity Total: O&M of Plant

Professional Positions	1,403,170
Non-Professional Positions	1,846,863
Student & Overtime Wages	26,990
Retirement Benefits	30,180
Benefits	1,129,858
SubTotal	\$4,437,061
Professional Services	131,911
Travel	476
Other Operating Expenses	10,456,013
Furniture & Equipment	23,914
SubTotal	\$10,612,314
Total	<u>\$15,049,375</u>

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

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Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object		Proposed 2021 - 2022	
Activity: 18	Scholarships	80000	Scholarships & Fellowships
Organization: 010266	Tuition Waivers		
	Scholarship		23,739,756
	Organization Total		<u>\$23,739,756</u>
Organization: 010745	OGA Global Educational Award		
	Scholarship		82,953
	Organization Total		<u>\$82,953</u>
Organization: 012020	CBA Spec Instr Fee - Scholarship		
	Scholarship		67,000
	Organization Total		<u>\$67,000</u>
	Total Scholarships & Fellowships		<u>\$23,889,709</u>

Activity Total: Scholarships

Scholarship		23,889,709
	SubTotal	<u>\$23,889,709</u>
	Total	<u>\$23,889,709</u>

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

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Activity/Function by Department, Position, and Object

**Proposed
2021 - 2022**

Activity: 18 Scholarships

80000

Scholarships & Fellowships

Total Educational and General

Teaching Salaries		38,662,034
Professional Salaries		31,320,137
Non-Professional Salaries		8,995,157
Adjuncts		4,171,911
Summer Teaching		1,000,000
Student & Overtime Wages		1,863,196
Benefits		28,645,989
Retirement Benefits		745,000
Professional Services		4,473,545
	Sub Total	\$119,876,969
Travel		2,170,123
Other Operating Expenses		44,481,414
Furniture & Equipment		2,280,291
Scholarship		23,889,709
	Sub Total	\$72,821,537
	Grand Total	<u>\$192,698,506</u>

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

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2021-2022

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 120 Date Submitted: June 9, 2021
Institution Name: University of Central Oklahoma Presidents Name: Patti Neuhold-Ravikumar

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	81,834,190	1,507,143		16,885,085	3,546,059				103,772,477
12 Research	524,090	20,303		1,146,107	4,046				1,694,546
13 Public Service	855,521	20,482		96,956					972,959
14 Academic Support	8,901,577	245,914		1,613,154	145,824	1,729,475		400	12,636,344
15 Student Services	12,220,597	237,568		6,325,249	647,063				19,430,477
16 Institutional Support	10,972,022	138,237		3,297,163	418,822			426,375	15,252,619
17 Operation. & Maintenance. of Plant	4,568,972	476	2,852,090	5,798,440	1,829,397				15,049,375
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-		12,056,000	-	12,056,000
11 Total E&G Part I - Fund 290	119,876,969	2,170,123	2,852,090	35,162,154	6,591,211	1,729,475	12,056,000	426,775	180,864,797
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	119,876,969	2,170,123		38,014,244		8,320,686	12,056,000	426,775	180,864,797
49 Total E&G Part I - Fund 490	-	-	-	272,129	288,739	-	13,806,000	4,765,411	19,132,279
Entry into CORE E&G Part I - Fund 490	-	-	-	272,129	288,739	-	13,806,000	4,765,411	19,132,279
21 Total E&G Part II Cells linked to Sch. B-II-->	8,366,990	865,722	-	2,300,036	32,730	-	980,148	590,640	13,136,266
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	8,366,990	865,722		2,300,036		32,730	980,148	590,640	13,136,266
Total Allotment	128,243,959	3,035,845	2,852,090	37,734,319	6,912,680	1,729,475	26,842,148	5,782,826	213,133,342

Schedule G

Hyperion Account Code	511130	521110	531160	541110	552110	562130					
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 702	10	0001	10,500,000	2,000,000	1,400,000	8,600,000	18,950,000	50,000	15,000,000	2,000,000	58,500,000
Fund 704 - Benefits	10	0001	15,990,000	-	-	-	-	-	-	10,000	16,000,000
Fund 789 Payroll	89	0001	126,500,000	-	-	-	-	-	-	-	126,500,000

11 Entry into CORE E&G Part I - Fund 290	180,864,797
49 Entry into CORE E&G Part I - Fund 490	19,132,279
21 Entry into CORE E&G Part II	13,136,266
G Entry into CORE Fund 702	58,500,000
G Entry into CORE Fund 789	126,500,000
G Entry into CORE Fund 704	16,000,000
Total Allotment	414,133,342

Oklahoma State Regents for Higher Education

Consolidated Capital Budgets

Fiscal Year 2021-2022

Schedule H

Various Funds by Institution

Institution Agency # and Name:	12000		University of Central Oklahoma
Date Submitted:	June 9, 2021	President: ---->	Patti Neuhold-Ravikumar

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 17,785,530
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$ 4,012,000
650	90	00001	\$ 2,008,400
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 23,805,930

**Regional University Of Oklahoma
Oklahoma City, OK**

**Schedule K
Comparative Statements - Auxiliary Operations**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 9, 2021	President: ---->	Patti Neuhold-Ravikumar

ACTIVITY	Estimated Revenue 2021-2022	Estimated Revenue 2020-2021	Estimated Expenditures 2021-2022	Estimated Expenditures 2020-2021
Bookstore	\$ 486,000	\$ 601,000	\$ 421,464	\$ 678,173
Food Service	\$ 6,399,500	\$ 6,403,500	\$ 6,505,235	\$ 6,576,062
Housing	\$ 13,991,890	\$ 13,375,987	\$ 12,461,050	\$ 12,870,862
University Center	\$ 2,705,950	\$ 2,980,944	\$ 2,242,403	\$ 2,170,210
Parking Services	\$ 2,803,500	\$ 2,790,175	\$ 2,001,051	\$ 2,017,911
Other Auxiliary Services	\$ 126,000	\$ 126,000	\$ 203,000	\$ 142,976
Totals	\$ 26,512,840	\$ 26,277,606	\$ 23,834,203	\$ 24,456,192

Funding	2021-2022	2020-2021
Estimated Beginning Cash Balance	\$ 2,943,248	\$ 1,121,834
Estimated Revenue	26,512,840	26,277,606
Total Available	\$ 29,456,088	\$ 27,399,440
Estimated Expenditures	23,834,203	24,456,192
Estimated Ending Cash Balance	\$ 5,621,884	\$ 2,943,248

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
Accidentals	0	1,403
ACM	0	2,105
Actuary and Insurance Club	2,650	4,210
AIIGA Student Group	600	0
American Association of University W.O.M.E.N.	4,924	4,924
American Chemical Society	490	562
American Marketing Association	0	319
American Sign Language Club	0	936
American Society of Mechanical Engineer	0	936
American Society of Safety Engineers	850	842
ASEAN	0	1,638
Asian American Student Association	14,000	13,787
Association of Computing Machinery	550	467
Biomedical Engineering Society	0	429
Black Student Association	10,850	9,849
Breaking BarrierZ	600	748
Broncho Bass	9,394	8,667
Broncho Robotics Club	1,075	1,590
Bronchos for Bronchos	2,000	5,000
Bronchothon Dance Marathon	18,417	18,417
Budo Society	5,300	5,614
Campus Council on Family Relations	1,043	2,057
CARE Central Assoc. for Responsive Educ	500	3,411
Career Development Ambassadors	325	655
Central Oklahoma Hockey Club	16,500	16,741

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
Central Veterans	2,950	6,129
Chess and Games Club	550	514
Chi Alpha	4,800	5,146
College Democrats of UCO	250	0
Criminal Justice Club	300	328
Delta Delta Epsilon	850	795
Early Childhood Association	3,440	3,088
EDM@UCO	9,960	10,292
English Society	1,200	0
eSPORTS	550	1,871
Fashion Troupe	1,550	1,544
Figure Skating	6,000	5,220
Finance Club	225	374
Flute Association	900	617
Food and Nutrition Club	1,200	1,951
French Club	400	608
Gamma Beta Phi	200	0
Global Leadership Ambassadors	1,550	1,637
Golden Ponies Writers Guild	1,750	0
Hispanic American Student Association	11,319	11,819
Human Resource Society	175	234
Inst of Electrical & Electronic Eng	2,100	0
Institute of Food Technologist	400	842
International Student Association	45,494	45,015
Kaleidoscope	7,816	7,887

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
Kappa Delta Pi	7,550	1,778
Language Society	450	0
Latter-Day Saints Assoc	150	0
Mathematics Club	275	374
Medieval Society	2,240	1,639
National Association SLH Association	1,200	936
National Organization for Women	700	981
National Society of Black Engineers	0	936
Native American Student Association	10,334	10,834
Omega Beta Chi (Ol' Blue Crew)	900	1,263
Opera	4,861	4,905
Panhellenic	3,000	3,053
Phi Alpha Theta	350	374
Phi Upsilon Omicron	475	2,058
Pi Alpha Alpha	3,500	1,497
Pi Sigma Alpha	0	468
Praxis	0	748
Pre Law Club	417	0
Pre Med/Health Club	700	917
Presidents Club	10,490	10,489
Psi Chi	150	234
Public Health Club	0	1,310
SAFE (Student Alliance for Equality)	5,206	2,462
SEC Council	6,000	0
Serving the Underserved	700	0

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
Society of Women Engineers	6,100	2,479
Sports Club Council	4,300	0
STLR Ambassadors	1,125	889
Student Academy of Forensic Science	700	281
Student Ambassadors	3,200	0
Student Athletic Trainers Assoc.	700	2,124
Student Counseling Center ADAP/SCC	15,470	15,470
Student Interior Design	0	328
Student Nursing Association	5,200	4,772
Student School Psychology Assoc	205	665
Students for Sustainability	3,700	3,555
Supply Chain	600	2,460
Symposium of Philosophy	1,100	1,310
The Archaeology Society	900	0
Tri-Beta Biology Club	1,600	1,638
UCO ARMY ROTC (Broncho Battalion)	2,780	1,058
UCO Catholic Student Center	1,200	1,732
UCO NAACP College Division	6,050	5,910
UCO Peer Health Leaders	2,600	1,638
UCO Pre-Dental	700	562
UCO Real Estate Club	0	1,105
UCO Sailing Club	9,300	12,114
UCO Student Association (UCOSA)	103,987	102,892
UCO Track & Field Assoc.	0	492
Ultimate Frisbee	0	140

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
University of Central OK Assoc of Black Journalist	500	0
UWC-Campus Activities	1,722	1,738
UWC-International Student Services	7,037	9,037
UWC-Volunteer Services & LC Programming	12,513	12,627
VetHERO	2,960	2,987
TOTAL-STUDENT ORGANIZATIONS	451,894	448,477
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
Asian Moon Festival	861	869
Band Travel	3,739	3,773
Basketball Band	747	754
Black History Month	2,584	2,607
Black Male Initiative Program	13,892	17,892
Broncho Buddies	3,010	4,491
CA&E Spec Events & Speakers	64,593	64,119
Campus Act & Events Operations	205,605	204,823
Campus Rental	65,000	65,000
Career Services Student Support	54,280	53,933
Cheer Team	11,453	11,557
Clavin Orchestra	747	754
Collegiate Music Educators Conference	500	795
Commuter Student Operations	3,365	3,865
Commuter Student Services Programs	4,047	4,084
Dance Productions	2,244	2,264
Debate Activities	27,655	27,906

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
Delight Ministries	400	631
Destination UCO	0	425
Diversity Round Table	21,806	24,015
Fraternity & Sorority Affairs (Greek Life Operations)	59,721	59,630
Fraternity & Sorority Life Council	18,200	17,925
Heritage Months	1,937	1,955
Hispanic Success Initiative	342	362
Historical Performance	8,850	2,807
Homecoming Activities Board	25,113	25,113
Integrity Week	1,701	1,716
International Student Activities	55,860	55,440
Intra Fraternity Council	3,150	3,259
Jazz Club Activities	16,080	16,226
LeaderShape	30,415	30,415
Liberal Arts Symposium	2,973	3,004
Marching Band General	2,992	3,019
Model UN	9,724	9,812
Multicultural Greek Council	2,000	0
Multicultural Operations	131,575	44,116
Music Festival	2,243	2,263
Music Theatre	10,233	10,326
National Panhellenic Council	2,500	2,462
Native American History Month	1,722	1,738
Native American Success Initiative	1,000	2,000
New Broncho Orientation	67,850	66,821

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
New Plains Review	0	754
Parents Program	1,024	1,524
Pom Pon Squad	11,282	11,384
Soccer Club	0	1,781
Spirit Supplies	3,061	3,089
Spirit Team Nationals	3,061	3,089
Spirit Team Post Season Travel	8,269	8,269
Student Activity One Time/ Budget Manager	48,975	45,000
Student Engagement Programming	7,500	12,656
Student Life	80,649	184,528
Student Life Activities	0	2,954
Student Life Operations	2,938	2,488
Student Organization Support	52,007	53,008
Student Organizations Operations	33,978	40,606
Student Programming Board	72,248	70,907
Symphony Orchestra and Chambers Players	5,235	5,282
Theatre Festivals	5,235	5,282
Theatre Productions	2,543	2,566
UCO Trumpet Choir	1,200	0
UCOSA Student Leadership Funding	2,880	2,906
UCOSA Ways & Means Committee	92,597	113,624
University Choirs	7,049	7,113
Vol/Service Learning Operations	53,422	52,773
Volunteer Center	20,659	20,846
Wesley Foundation	0	748

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
Winter Glow	17,000	16,743
Winter Glow Lights	8,267	8,342
Women's History Month	1,894	1,911
Women's Outreach Center	2,268	2,385
TOTAL-STUDENT ENTERTAIN/EDUC.	1,487,950	1,537,524

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>ATHLETICS, TICKETS, AND EVENTS</u>		
Athletics Administration	963,306	995,342
Athletic Officials	90,000	80,000
Baseball (Men)	16,150	18,550
Baseball (Men) Recruiting	475	1,000
Baseball (Men) Travel	19,350	25,000
Basketball (Men)	10,450	11,000
Basketball (Women)	11,400	12,000
Football (Men)	85,500	90,000
Golf (Men)	9,500	10,000
Golf (Women)	10,735	11,300
Rowing (Women)	21,735	22,500
Softball (Women)	13,680	14,400
Tennis (Women)	4,750	5,000
Track (Women)	19,000	20,000
Volleyball (Women)	4,915	5,175
Wrestling (Men)	13,965	14,700
Soccer (Women)	6,650	7,000
Basketball (Men) Recruiting	2,850	3,000
Basketball (Men) Travel	17,338	18,250
Basketball (Women) Recruiting	475	500
Basketball (Women) Travel	18,763	19,750
Football (Men) Recruiting	23,750	25,000
Football (Men) Travel	57,000	60,000
Golf (Men) Travel	19,712	20,750
Golf (Women) Travel	16,150	17,000

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>ATHLETICS, TICKETS, AND EVENTS</u>		
Post Season Travel	25,000	25,000
Rowing Operations Recruiting	1,700	1,800
Rowing Operations Travel	61,570	64,800
Soccer (Women) Travel	16,390	17,250
Softball (Women) Recruiting	850	900
Softball (Women) Travel	21,380	22,500
Tennis (Women) Recruiting	950	1,000
Tennis (Women) Travel	4,845	5,100
Volleyball (Women) Recruiting	1,710	1,800
Volleyball (Women) Travel	12,825	13,500
Wrestling (Men) Recruiting	950	1,000
Wrestling (Men) Travel	18,620	19,600
Track (Women) Recruiting	1,425	1,500
Track (Women) Travel	14,986	15,775
TOTAL-ATHLETICS, TICKETS & EVENTS	1,640,800	1,698,742

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>ATHLETIC SCHOLARSHIPS (MEN)</u>		
Wrestling Scholarships	70,000	70,000
Golf Scholarships	25,500	25,500
Football Scholarships	424,400	424,400
Basketball Scholarships	109,500	109,500
Baseball Scholarships	60,300	60,300
SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)	689,700	689,700
<u>ATHLETIC SCHOLARSHIPS (WOMEN)</u>		
Basketball Scholarships	109,500	109,500
Rowing Scholarships	46,800	46,800
Softball Scholarships	69,300	69,300
Volleyball Scholarships	77,500	77,500
Tennis Scholarships	60,000	60,000
Track Scholarships	48,000	48,000
Soccer Scholarships	50,000	50,000
Golf Scholarships	50,000	50,000
SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)	511,100	511,100
TOTAL-ATHLETIC SCHOLARSHIPS	1,200,800	1,200,800

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
<u>STUDENT ORGANIZATION & OTHER SCHOLARSHIPS</u>		
Basketball Band Scholarship	5,400	5,400
Cheer Team Scholarships	16,500	16,500
Choral Scholarships	9,000	9,000
Debate Scholarships	28,000	26,000
Diversity Peer Educator Scholarship	3,000	3,000
Drama Scholarships	20,000	20,000
Integrity Week Scholarship	750	500
International Leadership Pageant Scholarship	20,200	10,000
International Pageant Scholarship	5,900	5,900
Jazz Band Scholarship	14,000	14,000
Kaleidoscope Dance Scholarship	3,500	3,500
Marching Band Scholarship	7,500	6,600
Miss Asian UCO	0	1,475
Miss Black UCO	0	2,650
Miss Latina Scholarships	0	2,950
Miss Native American Scholarships	0	1,325
Mister Central Scholarship	0	2,950
Music Theatre Scholarships	2,000	1,500
Opera Scholarship	1,000	1,000
Pom Pom Scholarship	12,200	12,200
School of Music Scholarship	5,000	4,500
Student Leadership Development Scholarship	4,306	4,345
Symphony Orchestra Scholarship	5,000	5,000
UCO Student Association (UCOSA) Scholarship	15,000	15,000
Women's History Month Scholarship	300	300
SUBTOTAL-STUDENT ORG. SCHOLARSHIPS	178,556	175,595

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
TOTAL-SCHOLARSHIPS	1,379,356	1,376,395

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2021 - 2022**

Organization	FY2021 - 2022	FY2020 - 2021
Name	Budget	Budget
GRAND TOTAL	4,960,000	5,061,138

Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name:	University of Central Oklahoma				
Contact Person's Name and Phone #:	Kevin Freeman (405) 974-2470				
1. Percentage Salary Changes For Continuing Filled Positions					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	494	425	297	1,217
0.1% to 2.9%	-	-	25	7	32
3.0% to 4.9%	-	-	19	9	28
5.0% to 6.9%	-	-	29	8	37
7.0% to 9.9%	-	-	17	5	22
10.0% to 14.9%	-	-	18	4	22
15% or more	-	-	22	14	36
Total Number of Continuing Employees	1	494	555	344	1,394
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	0.55%	0.96%	0.00%
Highest Percentage Change	0.00%	0.00%	53.80%	59.89%	59.89%
Average Percentage Change	0.00%	0.00%	9.31%	13.06%	10.30%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	494	555	344	1,394
Amount of Salary Change	-	-	585,011	154,973	739,984
Average Salary Change	0	0	1,054	451	531
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	-	130	47	177
Amount of Salary Change	-	-	585,011	154,973	739,984
Average Salary Change	-	-	4,500	3,297	4,181
Board Approval date for Budget			Approval Date: -->	June 18, 2021	
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2021	
Date President's Salary will be Considered			Consider Date: -->	October 1, 2021	
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.				Date: -----> <-----Yes or No	No
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	29	60	8	97
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	302,484	591,608	43,046	937,138
Average of Salary Increases Based on Promotions and Changes in Rank	-	10,430	9,860	5,381	9,661
3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Increases due to Other Salary Adjustments	-	-	-	-	-
Amount of Salary Adjustments	-	-	-	-	-
Average of Salary Adjustments	-	-	-	-	-
Explanation:					
4. Stipend Program					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	-	-	-	-	-
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Write in the effective dates of the FY2022 stipend program:			Starting Date: ----->		
5. Comments About Salaries, Promotions and/or Stipend Program:					
Salary increases reflect our obligation to honor faculty promotion agreements based on professional and educational accomplishments. When funding is available, operating budget is reallocated to better align salaries with market benchmarks and job responsibilities.					

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2022**

Institution Name: University of Central Oklahoma

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

3			Only employees with a minimum of 12 months of employment are eligible.	Only employees with a minimum of 12 months of employment are eligible.
4			A merit-based increase cannot cause an employee's salary to exceed 100% of the market rate.	A merit-based increase cannot cause an employee's salary to exceed 100% of the market rate.
5				
6				
	Elaborate if compensation changes are based on combination of performance-based and across-the-board changes:	For Faculty	For Administrative and Professional Staff	For Other Staff
1				
2				
3				
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Institution Name: University of Central Oklahoma				
President's Name Patti Neuhold-Ravikumar				
Principal Position	Actual FY2021	Budgeted FY2022	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	258,750	258,750	-	0.00%
Vice Presidents:				
Chief Administrative Officer	174,500	174,500	-	0.00%
Chief Academic Officer	202,000	202,000	-	0.00%
Chief Business Officer	-	-	-	0.00%
Chief Development Officer	175,000	190,000	15,000	8.57%
Chief Student Affairs Officer	160,000	160,000	-	0.00%
List Other Vice Presidents in Rows 69 through 75			-	0.00%
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	125,464	125,464	-	0.00%
Business	149,955	149,955	-	0.00%
Education	122,760	122,760	-	0.00%
Liberal Arts/Humanities	120,000	120,000	-	0.00%
Math & Science	129,936	129,936	-	0.00%
Graduate College	119,500	119,500	-	0.00%
List Other Deans in Rows 59 to 69.			-	0.00%
Academic Support:				
Academic Dean	127,667	127,667	-	0.00%
Director/Dean of Library	91,000	91,000	-	0.00%
Student Services:				
Dean/Director of Student Services	105,351	105,351	-	0.00%
Chief Admissions Officer	89,000	89,000	-	0.00%
Registrar	85,000	85,000	-	0.00%
Director of Financial Aid	75,000	75,000	-	0.00%
Institutional Support:				
Chief Legal Counsel	140,000	140,000	-	0.00%
Controller or Accounting Professional	93,590	93,590	-	0.00%
Chief Public Relations Officer	97,000	97,000	-	0.00%
Director of Institutional Research	69,708	69,708	-	0.00%
Director of Development	91,051	91,051	-	0.00%
Physical Plant:				
Director of Physical Plant	90,640	100,725	10,085	11.13%
Technology:				
Chief Information Systems Officer	152,580	152,580	-	0.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments:				
<i>NOTE: Schedules I, I-a and I-b must be resubmitted to this office when there is a change in your institution's salary program and anytime the president's salary amount is changed.</i>				

Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Principal Position	Actual FY2021	Budgeted FY2022	Dollar Change	Percentage Increase
Other Vice Presidents:				
Communications and Public Affairs	119,000	119,000	-	0.00%
People and Culture	137,500	137,500	-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
Other Deans:				
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
Other Positions:				

**Oklahoma State Regents for Higher Education
 FY2022 Educational and General Budget Part I - SRA3 Background Data
 Schedule II - Changes in Full-Time Faculty Positions**

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

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

New Full-Time Faculty Positions For FY2022				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
N/A				
TOTAL New Faculty Positions:			0.0	-

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2022:				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Lecturer	Music	50	1.00	47,972
Instructor	Music	50	1.00	45,380
Professor	Art	50	1.00	53,086
Professor	English	24	1.00	77,909
Professor	English	24	1.00	77,909
Assistant Professor	English	24	1.00	53,625
Lecturer	English	24	1.00	42,642
Lecturer	English	24	1.00	36,225
Lecturer	English	24	1.00	36,225
Professor	History	54	1.00	79,999
Professor	Humanities	24	1.00	85,071
Instructor	Mass Communication	09	1.00	43,708
Lecturer	Political Science	24	1.00	45,221
Lecturer	Political Science	24	1.00	41,400
Lecturer	Biology	26	1.00	41,400
Lecturer	Math & Statistics	27	1.00	41,400
Professor	Economics	52	1.00	109,607
Professor	Finance	52	1.00	119,025
TOTAL Reduction in Faculty Positions for FY2022			18.0	1,077,804

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

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

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

FY2021 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2022 - 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
432	432	0	4	

FY2021 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2022 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Part-Time Faculty	* Maximum Credit Hours Taught per Part-Time Faculty
0	0	0	0	

** FY2021 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2022 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per GA	* Maximum Credit Hours Taught per GA
71	71	0		

** FY2021 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2022 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
81	81	0	N-A	N-A

FY2021 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2022 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
7	7	0	N-A	N-A

FY2021 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2022 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
61	61	0	N-A	N-A

FY2021 - Total Part-Time Employees (This is a formula)	FY2022 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
652	652	0	N-A	N-A

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

**Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule II-a - Changes in Professional and Classified Positions**

Institution Name: University of Central Oklahoma

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

Increase in New Full-Time Professional Positions for FY2022

Position Title	E&G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
IT Manager App Services	Institutional Support	1	87,528
Learner Concierge	Student Services	1	35,690
Graphic Designer	Student Services	1	44,608
TOTAL New Professional Positions:		3	167,826

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

Reduction in Full-Time Professional Positions for FY2022:

Position Title	E&G Activity/Function Budgeted	Number	Salary
Director Central Boathouse	Student Services	1	55,000
Manager Sustainability	Student Services	1	40,500
Operations Manager	Institutional Support	1	50,833
Director of Outreach/Partnership	Student Services	1	57,042
Project Manager	Institutional Support	1	50,336
Business Analyst	Institutional Support	1	65,000
Programmer Analyst II	Institutional Support	1	57,794
Systems Admin II	Institutional Support	1	60,399
Tech Support Spec II	Institutional Support	1	46,642
Talent Development Spec	Executive Support	1	46,000
TOTAL Reduction in Professional Positions for FY2022		10	529,546

Comments:

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

Changes in Full-Time Classified Positions for FY2022:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions	1	25	-24
Actual Changes in Salary of Positions	\$34,931	\$618,352	-\$583,421

Comments:

Number of Continuing Unfilled Positions Not Reported on Schedule I, II, or IIa

Number of Full-Time and Part-Time Positions	Comments (if any)	Number	Budgeted Salary
President		0	-
Faculty Positions		61	3,678,132
Professional Positions		50	2,565,318
Classified Positions		63	1,749,131
Totals		174	7,992,581

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

Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions

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

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

FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2022						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0	0	18	1,077,804	(18)	(1,077,804)
Professional Staff	3	167,826	10	529,546	(7)	(361,720)
Classified Staff	1	34,931	25	618,352	(24)	(583,421)
TOTAL	4	202,757	53	2,225,702	(49)	(2,022,945)
				Crossfoot --->	(49)	(2,022,945)

Employee Classification	Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:							Total Full-Time and Part-Time Employees	Add Unfilled Positions on July 1, 2020	Total Budgeted Positions for FY2022
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula			
	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff				
President	1			1			1	0	1	
Faculty	494	0	18	476	503		979	61	1,040	
Professional	555	3	10	548		88	636	50	686	
Classified or Other Employees	344	1	25	320		61	381	63	444	
Totals	1,394	4	53	1,345	503	149	1,997	174	2,171	

**Oklahoma State Regents for Higher Education
 FY2022 Educational and General Budget Part I - SRA3 Background Data
 Schedule III - Course Section and Enrollment Data**

Institution Name: University of Central Oklahoma

Location ⁽²⁾	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall Semester 2020 (FY2021) FTE	Fall Semester 2020 (FY2021) Headcount	Fall Semester 2021 (FY2022) Projected FTE	Fall Semester 2021 (FY2022) Projected Headcount	Number of Course Sections Offered, Fall 2020 (FY2021)	Projected Number of Course Sections Offered, Fall 2021 (FY2022)
Main Campus	10,846	14,132	10,406	13,553	3,180	3,162
Branch Campus - List enrollment for each branch						
Total Branch Campuses	-	-	-	-	-	-
Centers						
Off-Campus						
Total	10,846	14,132	10,406	13,553	3,180	3,162

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

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

CHANGES IN ENROLLMENT DATA:

Changes in Student FTE - Fall Semesters	(440)	<--- Formula
Changes in Student Headcount - Fall Semesters	(579)	<--- Formula
Changes in Course Sections - Fall Semesters	(18)	<--- Formula

STUDENT/FACULTY RATIOS:

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

(Calculation: FTE Student Enrollment divided by FTE Faculty)	15	<--- FY2021	Example: For a 18:1 ratio, report 18
	16	<--- FY2022	Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized	10,981	<--- FY2021
Projected Student FTE - Annualized	10,761	<--- FY2022
Change in Student FTE	(220)	<--- Formula
Percent Change in Student FTE	-2.0%	<--- Formula

**Oklahoma State Regents for Higher Education
FY2022 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:	FY2022 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2022 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2021 Salary Program		N/A	N/A	Not Reported for the SRA3
1. Salaries		N/A	N/A	Not Reported for the SRA3
2. Benefits and Payroll Taxes applicable to Salary Annualization		N/A	N/A	Not Reported for the SRA3
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases)				Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2022
1. Social Security			-	
2. MQFE	-	-	-	
3. Health Insurance	700,000	700,000	-	
4. Dental Insurance	3,500	3,500	-	
5. Life Insurance	3,500	3,500	-	
6. Long and Short Term Disability	-	-	-	
7. Oklahoma Teachers Retirement - Employee	-	-	-	
8. Oklahoma Teachers Retirement - Employer Share	-	-	-	
8a. Optional Retirement Plans - OU and OSU	-	-	-	
9. Workers Compensation	5,000	4,000	(1,000)	
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	429,852	521,055	91,203	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	1,141,852	1,232,055	90,203	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	44,291	5,450	(38,841)	
Legal Services	-	-	-	
Engineer Services	-	-	-	
Other Professional Services - From List Below	-	-	-	<--Column D is Linked to Cell D95 below
Total Professional Services	44,291	5,450	(38,841)	<--Formulas
2. Utilities:				
Natural Gas	3,880	9,000	5,120	
Electricity	70,292	70,292	-	
Water, Sewage, Etc.	1,780	1,780	-	
Other Utilities:	-	-	-	
Total Utilities	75,952	81,072	5,120	<--Formulas
3. Travel:				<--Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	17,635	16,644	(991)	
Privatization Contracts (Housekeeping, Maintenance, etc.)	161,205	150,612	(10,593)	
Mandatory Institutional Memberships	373	373	-	
Gasoline	-	-	-	
Risk Management:				
Property Insurance	21,566	71,566	50,000	
Vehicles	-	-	-	
Aircraft	-	-	-	
Tort Liability	-	-	-	
Director and Officers Liability	-	-	-	
Other Insurance	-	-	-	
Telephone/Communications	-	-	-	
Other Supplies and Other Current Expenses - From List Below	9,066	9,066	-	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	209,845	248,261	38,416	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	413,679	325,463	(88,216)	
Other Equipment, Property and Furniture - From List Below	-	-	-	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	413,679	325,463	(88,216)	<--Formulas
6. Mandatory Library Periodicals and Subscriptions	75,362	150,000	74,638	<--Formulas
7. Scholarships				<--Formulas
8. Transfers and Other Disbursements				<--Formulas
9. Total Non-Compensation Mandatory Costs	819,129	810,246	(8,883)	<--Formulas
10. Total Mandatory Cost Changes	1,960,981	2,042,301	81,320	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
FACULTY Tenure & Promotions	429,852	382,839	(47,013)	
Records Processing Assistant	-	30,020	30,020	
Minimum Wage Adjustment	-	108,196	108,196	
4.				
Other Benefits and Payroll Taxes (From M69)		-	-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	429,852	521,055	91,203	<--Formulas (Linked to section B. 11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)				
Carnegie Rent	2,571	2,571	-	
Telvent	495	495	-	
PayFactor Group	1,000	1,000	-	
RUSO - Governing Board Assessment	5,000	5,000	-	
Other Supplies & OCE Costs (From M78)		-	-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	9,066	9,066	-	<--Formulas (Linked to section C. 4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
Other Equipment, Property and Furniture (From M87)		-	-	Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert rows if needed)	-	-	-	<--Formulas (Linked to section C. 5 Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				
Other Professional Services (From M95)		-	-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	-	-	-	<--Formulas (Linked to Cell C27 Above)

**Oklahoma State Regents for Higher Education
 FY2022 Educational and General Budget Part I - SRA3 Background Data
 Schedule V - Tuition Waivers and Scholarships**

Institution Name:	University of Central Oklahoma
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2021	FY2022	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 5,787,614	\$ 6,708,079	\$ 920,465	15.9%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 2,719,673	\$ 2,380,000	\$ (339,673)	-12.5%
Nonresident Tuition Waivers	\$ 2,846,761	\$ 2,745,630	\$ (101,131)	-3.6%
Total Tuition Waivers	\$ 11,354,048	\$ 11,833,709	\$ 479,661	4.2%
Scholarships (paid from E&G I funds)	\$ 512,400	\$ 12,056,000	\$ 11,543,600	2252.8%
Total Tuition Waivers and Scholarships	\$ 11,866,448	\$ 23,889,709	\$ 12,023,261	101.3%

Note: The total for the FY2021 and FY2022 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are <u>included in the above totals</u> .	\$ 314,750	\$ 251,800	\$ (62,950)	-20.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2022".	\$ 1,245,570	\$ 800,000	\$ (445,570)	-35.8%
Comments:				

Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2022 Budget Request

University of Central Oklahoma

Comments:

As we turn our attention from one of the most challenging years on record to FY22, we are expecting some lingering impact from the COVID-19 pandemic. Based on early indicators, we are projecting a 2% enrollment decline as students slowly return to more normal patterns. In addition, we must fund increased mandatory costs in areas such as employee benefits, faculty tenure and promotion, and technology requirements. State appropriations were increased by 4.32% or \$1.7 million. Of this amount, approximately \$1M was directed to be used for the expansion STEM and Teacher Education programs. The remaining \$700,000 is available for general budget use. In order to offset the projected enrollment decline and additional expenses, it is necessary for us to moderately increase tuition and mandatory fees by 2.7%. Additional actions are being taken to balance the remainder of the budget. These actions include reductions to operating expense budgets, the reallocation of both capital and fee reserves, and a small portion of the Higher Education Emergency Relief Funds. It is always our intention to allocate resources in ways that generate the greatest positive impact on our students and community while ensuring long-term financial sustainability.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2022 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2022 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2022 Budget

Institution Name:	University of Central Oklahoma
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Budget Actions: Actions Affecting Income:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Increase Tuition and Mandatory Fees	Yes	N/A	1,587,086	UCO is budgeting 2.7% increase in tuition and mandatory fees for FY22. Enrollment declines are offsetting some of this revenue.
Increase Academic Service fees	Yes	N/A	467,290	There is a modest increase in fees to cover the costs of services and programs that do not go down with enrollment declines.
Use of Reserves	Yes	N/A	2,330,153	Planned use of reserves
Actions Affecting Expenditures:				
1. Furloughs				
2. Faculty Layoffs and/or Buyouts	Yes	18	1,315,513	The university eliminated 18 vacant positions to reduce the budget for FY22
3. Staff Layoffs and/or Buyouts	Yes	35	1,536,757	The university eliminated 19 vacant and 16 filled positions to reduce the budget for FY22
4. Reductions in Fringe Benefit Programs				
5. Eliminating Instructional Programs				
6. Eliminating other non-instructional Programs				
7. Other plans effecting employees				
8. Professional Services				
9. Contracts	Yes	N/A	84,000	Terminated the lease for the ACM Performance Venue and moved services into the UCO owned ACM building downtown.
8. Other Operating Expenditures	Yes	N/A	2,582,577	Operating budget cuts across the board
9. Reduction in Carryover Expenditures	Yes	N/A	4,400,000	Reduction in carryover fund balances
10				
11				
12				
Total Projected Dollar Impact on Budget			14,303,376	

You may insert additional rows if needed.

Report expenditure reductions as a positive amount.

Note: If you addressed any of these issues in other schedules, you may reference the schedule in the comment block above.

Comment Box:

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Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2022 Budget Needs Request

Institution Name: **University of Central Oklahoma**

The FY2022 Budget Needs Survey included a worksheet named "Summary-Priorities Funding Form". In the last column, each institution was asked if they would seek "Direct Proposal Legislature" for each funding change. If your institution sought legislative support for your FY2022 budget needs, please provide a summary of the outcome of that request.

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

Legislative Request for Priority # _____ N/A
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ N/A
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ N/A
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ N/A
--

Drag row downward if additional space is needed.

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