



UNIVERSITY OF
CENTRAL OKLAHOMA
2023 - 24 BUDGET

University of Central Oklahoma #120
Fiscal Year 2023 - 2024
Oklahoma State Regents for Higher Education
Dr. Andrew Benton, Interim President June 9, 2023

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

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	120	Date Submitted:	June 9, 2023
Institution Name:	University of Central Oklahoma		
President:	Dr. Andrew Benton, Interim		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2023-2024 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	101,265,164	57.1%
12	Research	1,151,996	0.6%
13	Public Service	1,071,311	0.6%
14	Academic Support	13,149,753	7.4%
15	Student Services	14,978,858	8.4%
16	Institutional Support	16,141,878	9.1%
17	Operation and Maintenance of Plant	16,223,914	9.1%
18	Scholarships and Fellowships	13,334,339	7.5%
	Total Expenditures by Activity/Function:	177,317,213	100.0%

FUNDING			
Fund Number	Fund Name	FY2023-2024 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	125,066,206	70.5%
290	State Appropriated Funds - Operations Budget	51,390,828	29.0%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	860,179	0.5%
490	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	Total Expenditures by Fund:	177,317,213	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
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	FY2023-2024 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	88,110,933	
	Vocational/Technical Instruction	-	
	Community Education	2,307,744	
	Preparatory/Remedial Instruction	164,354	
	Instructional Information Technology	10,682,133	
	Total Instruction:	101,265,164	57.1%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	1,151,996	
	Research Information Technology	-	
	Total Research:	1,151,996	0.6%
13	Public Service		
	Community Service	202,777	
	Cooperative Extension Service	714,963	
	Public Broadcasting Services	153,571	
	Public Service Information Technology	-	
	Total Public Service:	1,071,311	0.6%
14	Academic Support		
	Libraries	5,059,985	
	Museums and Galleries	7,075	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	1,498,835	
	Academic Administration	5,832,343	
	Academic Personnel Development	230,854	
	Course and Curriculum Development	520,661	
	Academic Support Information Technology	-	
		Total Academic Support:	13,149,753

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	FY2023-2024 Amount	Percent of Total
15	Student Services		
	Student Services Administration	5,600,293	
	Social and Cultural Development	3,595,679	
	Counseling and Career Guidance	1,251,530	
	Financial Aid Administration	1,545,127	
	Student Admissions	618,405	
	Student Records	1,401,843	
	Student Health Services	965,981	
	Student Services Information Technology	-	
	Total Student Services:	14,978,858	8.4%
16	Institutional Support		
	Executive Management	4,078,228	
	Fiscal Operations	1,602,154	
	General Administration	5,984,363	
	Public Relations/Development	2,845,700	
	Administrative Information Technology	1,631,433	
	Total Institutional Support:	16,141,878	9.1%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	2,704,997	
	Building Maintenance	2,719,082	
	Custodial Services	1,897,778	
	Utilities	3,113,432	
	Landscape and Grounds Maintenance	582,995	
	Major Repairs and Renovations	1,805,483	
	Safety & Security	1,741,917	
	Logistical Services	1,658,230	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	16,223,914	9.1%
18	Scholarships and Fellowships		
	Scholarships	250,000	
	Fellowships	-	
	Resident Tuition Waivers	10,300,583	
	Nonresident Tuition Waivers	2,783,756	
		Total Scholarships and Fellowships:	13,334,339
	Total Expenditures by Activity/Function:	177,317,213	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
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	FY2023-2024 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	46,679,382	26.3%
1b	Professional Salaries	32,880,159	18.5%
1c	Other Salaries and Wages	10,306,100	5.8%
1d	Fringe Benefits	31,394,842	17.7%
1e	Professional Services	4,711,814	2.7%
	Total Personnel Service	125,972,297	71.0%
2	Travel	939,842	0.5%
3	Utilities	3,210,257	1.8%
4	Supplies and Other Operating Expenses *	24,754,071	14.0%
5	Property, Furniture and Equipment	5,699,383	3.2%
6	Library Books and Periodicals	1,894,915	1.1%
7	Scholarships and Other Assistance	13,334,339	7.5%
8	Transfer and Other Disbursements **	1,512,109	0.9%
	Total Expenditures by Object	177,317,213	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
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	FY2023-2024 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2023 (Cash Basis)	48,438,350	
2. Expenditures for Prior Year Obligations	3,700,000	
3. Unobligated Reserve Balance July 1, 2023 (line 1 - line 2)	44,738,350	←Formula
4. Projected FY2024 Receipts:		
State Appropriated Funds - For Operations	51,390,828	32.6%
State Appropriated Funds - For Grants, Contracts and Reimbursements	860,179	0.5%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	70,125,055	44.5%
Nonresident Tuition (includes tuition waivers)	9,508,552	6.0%
Student Fees - Mandatory and Academic Service Fees	21,956,576	13.9%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	554,956	0.4%
Sales and Services of Educational Departments	147,744	0.1%
Organized Activities Related to Educational Departments	35,000	0.0%
Technical Education Funds	-	0.0%
Other Sources	3,060,161	1.9%
Federal Stimulus Funds - CARES and ARPA	-	0.0%
5. Total Projected FY2024 Receipts	157,639,051	100.0%
6. Total Available (line 3 + line 5)	202,377,401	←Formula
7. Less Budgeted Expenditures for FY2024 Operations	177,317,213	←Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2024 (line 6 - line 7)	25,060,188	←Formula

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	-	11,761,950	11,761,950
Academic Service Fees	21,956,576	-	21,956,576
Total Student Fees	21,956,576	11,761,950	33,718,526
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024

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 FY2024 Budget Request		19,678,162	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2024		177,317,213	100.00%
B.	Projected Reserves at June 30, 2024		25,060,188	14.13%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	14,775,843	100.00%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		14,775,843	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		10,284,345	
4	Institution's Priorities for the Use of the Projected Reserves			

B. Amount of Reserves 25,060,188

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	14,775,843	OSRHE 1/12th
2	-	Accreditation
3		Campus Safety
4		Renovation
5		Capitol Projects
6 Future technology cost increases	1,700,000	Equip & Technology
7		CCA
8 Academic course fee reserves, inflationary pressure, and enrollment volatility	8,584,345	Other Purposes
Total Priorities for Use of Reserves	25,060,188	0.00

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 - FY2023-2024
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			6/8/2022
Activity Number	Activity/Function	FY2023-2024 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 341,046	3.0%
	Research	\$ 3,457,637	30.7%
	Public Service	\$ 1,393,484	12.4%
	Academic Support	\$ -	0.0%
	Student Services	\$ 6,073,665	53.9%
	Institutional Support	\$ -	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
21	Total E&G Part II:	\$ 11,265,833	100.0%

FUNDING			
Fund Number	Fund Name	FY2023-2024 Amount	Percent of Total
430	Agency Relationship Fund	\$ 11,265,833	100.0%
	Total Expenditures by Fund:	\$ 11,265,833	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
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	FY2023-2024 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	607,180	5.4%
1b	Professional Salaries	3,244,653	28.8%
1c	Other Salaries and Wages	1,139,390	10.1%
1d	Fringe Benefits	1,996,381	17.7%
1e	Professional Services	435,040	3.9%
	Total Personnel Services	\$ 7,422,644.87	65.9%
2	Travel	516,899	4.6%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,853,777	16.5%
5	Property, Furniture and Equipment	679,095	6.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	793,417	7.0%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 11,265,833	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024

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	FY2023-2024 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2023 (Cash Basis)	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2023 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2024:		
Department of Agriculture	90,579	0.8%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	6,966,359	61.8%
Department of Energy	-	0.0%
Department of Health and Human Services	205,705	1.8%
Department of Homeland Security	-	0.0%
Department of Justice	144,905	1.3%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	667,263	5.9%
National Science Foundation	807,994	7.2%
Other Federal Agencies	485,802	4.3%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	218,547	1.9%
Other Non-Federal Sources	937,935	8.3%
Other Universities and Colleges	15,571	0.1%
State of Oklahoma	725,173	6.4%
5. Total Projected FY2024 Receipts	\$ 11,265,833	100.0%
6. Total Available (line 3 + line 5)	\$ 11,265,833	
7. Less Budgeted Expenditures for FY2024 Operations	\$ 11,265,833	
8. Projected Unobligated Reserve Balance June 30, 2024 (line 6 - line 7)	\$ -	

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	48
13	Public Service	48
14	Academic Support	49
15	Student Services	55
16	Institutional Support	64
17	Operation & Maintenance of Plant	69
18	Scholarships & Fellowships	n/a

University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget
Schedule E-1 Salaries
Expenditures by Activity/Function, Department And Position

Institution Number & Name: 120 - University of Central Oklahoma

Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
<u>Activity: 11</u>	<u>10000 General Academic Instruction</u>	
010005 Photo Lab		
Dir Photographic Svcs-PHOTO		57,500
Multimedia Specialist-PHOTO		40,019
Photographer-PHOTO		40,019
	Organization Total:	137,538
010036 Academic Broadcasting Services		
Administrative Spec II-ACDTV		21,010 *
	Organization Total:	21,010
010042 Special Academic Support		
Prof/Dir Maisch Coll GG- KINES		6,858 *
Mgr Budget-SACSP		63,208 *
Mgr Finance & Operations-AARO		25,201 *
Asst to Provost-SACSP		43,663
Chief Executive Officer-ACMEG		33,102 *
Exec Dir OK A Plus Schools-OKA		7,920 *
	Organization Total:	179,953
010059 Accounting		
Assistant Professor-ACCTG		124,200
Instructor-ACCTG		57,393 *
Associate Professor-ACCTG		103,547 *
Professor-ACCTG		106,079 *
Instructor-ACCTG		62,100
Professor/Chairperson-ACCTG		107,141 *
Associate Professor-ACCTG		108,917 *
Associate Professor-ACCTG		102,885 *
Associate Professor-ACCTG		106,342 *
Assistant Professor-ACCTG		103,541 *
Assistant Professor-ACCTG		108,427 *
	Organization Total:	1,090,573
010060 Information Systems & Op Mgmt		
Asst Professor-ISOM		101,900
Professor/Asst Dean-ISOM		102,901 *
Assistant Professor-ISOM		65,107 *

University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget
Schedule E-1 Salaries
Expenditures by Activity/Function, Department And Position

Institution Number & Name: 120 - University of Central Oklahoma

Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Associate Professor-ISOM		99,747 *
Professor-ISOM		99,453 *
Associate Professor-ISOM		100,003 *
Professor/Chair-ISOM		108,405 *
Professor-ISOM		109,678 *
Assistant Professor-ISOM		108,097 *
Assistant Professor-ISOM		103,900
Associate Professor-ISOM		105,499
Professor-ISOM		129,132
Organization Total:		010060 1,233,820
010061 Economics		
Associate Professor-ECON		83,062
Professor-ECON		83,058 *
Associate Professor-ECON		89,353
Professor-ECON		83,058 *
Associate Professor-ECON		89,353
Professor-ECON		83,049 *
Professor/Chairperson-ECON		89,339 *
Assoc Prof/Chair-ECON		88,572
Organization Total:		010061 688,845
010062 Finance		
Instructor-FIN		75,000
Associate Professor-FIN		115,920
Professor-FIN		96,566
Professor-FIN		97,343
Assistant Professor-FIN		111,185 *
Associate Professor-FIN		108,171 *
Assistant Professor-FIN		104,578 *
Professor-FIN		107,782 *
Professor-FIN		101,332 *
Associate Professor-FIN		105,412 *
Professor-FIN		101,336 *
Professor-FIN		96,566
Organization Total:		010062 1,221,190
010064 Management		
Assistant Professor-MNGMT		98,933 *

University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget
Schedule E-1 Salaries
Expenditures by Activity/Function, Department And Position

Institution Number & Name: 120 - University of Central Oklahoma

Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Assistant Professor-MNGMT	94,719 *
Instructor -CENTP	18,322 *
Professor-MNGMT	102,181 *
Assistant Professor-MNGMT	101,000
Associate Professor-MNGMT	101,392 *
Associate Prof/Chair - MNGMT	99,686 *
Associate Professor-MNGMT	107,362
Instructor-MNGMT	51,749 *
Prof/Asst Dean/Dir Grad-MNGMT	86,819 *
Assistant Professor-MNGMT	106,904 *
Professor-MNGMT	97,855 *
Assistant Professor-MNGMT	92,978 *
Organization Total:	010064 1,159,901
010065 Marketing	
Associate Professor-MRKTG	59,025 *
Professor/Chairperson-MRKTG	102,159 *
Professor-MRKTG	105,618 *
Associate Professor-MRKTG	101,269 *
Associate Professor-MRKTG	101,269 *
Associate Professor-MRKTG	103,546 *
Professor-MRKTG	105,618 *
Professor-MRKTG	106,449 *
Instructor-MRKTG	61,831
Assistant Professor-MRKTG	101,900
Assistant Professor-MRKTG	103,900
Organization Total:	010065 1,052,585
010077 English	
Professor-ENG	73,749 *
Lecturer-ENG	36,225
Professor-ENG	77,909
Professor-ENG	77,909
Assoc Professor-ENG	71,975
Asst Professor-ENG	58,476
Assistant Professor-ENG	58,476
Assistant Professor-ENG	58,476
Assistant Professor-ENG	53,843
Assistant Professor-ENG	53,625

University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget
Schedule E-1 Salaries
Expenditures by Activity/Function, Department And Position

Institution Number & Name: 120 - University of Central Oklahoma

Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Asst Professor-ENG		53,625
Artist in Residence-ENG		41,575
Associate Professor-ENG		55,770 *
Lecturer-ENG		37,312
Professor-ENG		73,748 *
Administrative Asst III-ENG		29,640
Admin Secretary II-ENG		13,104
Associate Professor-ENG		58,933 *
Professor-ENG		76,421 *
Associate Professor-ENG		57,644 *
Professor-ENG		75,003 *
Professor-ENG		74,317 *
Professor-ENG		74,317 *
Professor/Interim Chair - ENG		74,316 *
Lecturer-ENG		37,312
Organization Total:		010077
		1,453,700
010078 Modern Languages, Lit, Cultural Std		
Assistant Professor-MLNG		53,346
Professor-MLNG		73,482 *
Professor-MLNG		73,482 *
Professor/Chair-MLNG		78,317 *
Associate Professor-MLNG		57,035 *
Administrative Asst II-MLNG		27,851
Lecturer-MLNG		36,225
Lecturer-MLNG		36,225
Lecturer-MLNG		10,350 *
Associate Professor-MLNG		59,146
Professor-MLNG		81,113
Lecturer-MLNG		36,225
Organization Total:		010078
		622,796
010079 History and Geography		
Professor-HIST		85,186 *
Associate Professor-HIST		66,738
Associate Professor-HIST		64,165
Assistant Professor-HIST		57,000
Assistant Professor-HIST		54,000
Administrative Asst III-HIST		29,640

University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget
Schedule E-1 Salaries
Expenditures by Activity/Function, Department And Position

Institution Number & Name: 120 - University of Central Oklahoma

Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Associate Professor-HIST		64,165
Professor-HIST		78,854 *
Lecturer-CENTP		10,350 *
Chair/Professor-HIST		83,151 *
Professor/Dir OHIP-HIST		84,447 *
Professor-HIST		77,302 *
Professor-HIST		77,294 *
Professor-HIST		76,974 *
Professor-HIST		73,926 *
Lecturer -LIARF		20,700 *
Associate Professor-HIST		63,915 *
Organization Total:		010079
		1,067,809
010080 Humanities and Philosophy		
Lecturer-HUM		41,400
Administrative Asst III-HUM		29,619
Lecturer-HUM		37,312
Lecturer-HUM		23,908 *
Professor-HUM		77,183 *
Professor-HUM		77,176 *
Professor/Chairperson-HUM		88,439 *
Lecturer-HUM		36,225
Lecturer-HUM		41,400
Lecturer-HUM		41,400
Assistant Professor-HUM		55,992
Assistant Professor-HUM		55,992
Assistant Professor-HUM		57,938
Assistant Professor-HUM		60,310
Associate Professor-HUM		62,602
Professor-HUM		85,071
Professor-HUM		77,176 *
Organization Total:		010080
		949,145
010081 Mass Communication		
Assistant Professor-MSCOM		55,976
Assistant Professor-MSCOM		53,186
Associate Professor-MSCOM		68,938
Assistant Professor-ENG		56,199
Professor-MSCOM		80,206 *

University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget
Schedule E-1 Salaries
Expenditures by Activity/Function, Department And Position

Institution Number & Name: 120 - University of Central Oklahoma

Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Assistant Professor-MSCOM	55,976	
Lecturer-MSCOM	23,908 *	
Assistant Professor-MSCOM	52,198 *	
Professor-MSCOM	73,728 *	
Professor-MSCOM	76,458 *	
Professor-MSCOM	76,458 *	
Professor-MSCOM	81,815 *	
Professor-MSCOM	81,786 *	
Professor-MSCOM	76,458 *	
Associate Professor-MSCOM	62,330	
Coord of Stdnt Pub-MSCOM	24,657 *	
Art in Res/Endow Ch-MSCOM	42,192 *	
Lecturer-MSCOM	22,224 *	
Lecturer-MSCOM	9,056 *	
Lecturer-LIARF	1,399 *	
Professor-MSCOM	83,859 *	
Prof/Chair-MSCOM	86,267 *	
Professor-MSCOM	83,963 *	
Administrative Asst II-MSCOM	26,208	
Admin Specialist II-MSCOM	35,880	
Lecturer-MSCOM	36,225	
Lecturer-MSCOM	37,312	
Instructor-MSCOM	43,708	
Organization Total:	010081	1,508,571
010082 Music		
Piano Tuner/Technician-CEVPG		13,852 *
Marketing Asst II-MUSIC		12,399 *
Lecturer - CMS		10,350 *
Accompanist-CAMDC		2,103 *
Administrative Asst II-MUSIC		8,150 *
Artist in Residence-MUSIC		62,110
Associate Professor-MUSIC		57,131 *
Accompanist-MUSIC		36,901
Associate Professor-MUSIC		55,881 *
Instructor-MUSIC		48,683
Business Manager-MUSIC		42,000
Instructor-MUSIC		40,980

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Institution Number & Name: 120 - University of Central Oklahoma

Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Intrm Assist Dean/Prof-MUSIC	82,352 *
Professor/Director-MUSIC	78,621 *
Professor-MUSIC	71,883 *
Professor-MUSIC	73,494 *
Professor-MUSIC	71,814 *
Professor-MUSIC	73,776 *
Professor-MUSIC	74,216 *
Professor-MUSIC	74,217 *
Professor-MUSIC	74,255 *
Lecturer-MUSIC	36,225
Lecturer-MUSIC	36,225
Collaborative Pianist-MUSIC	36,568
Professor-MUSIC	72,970 *
Assistant Professor-MUSIC	53,771
Instructor-MUSIC	54,595 *
Asst Dir Jazz/Trombone-MUSIC	48,088 *
Instructor-MUSIC	44,861 *
Professor-MUSIC	70,332 *
Professor-MUSIC	71,814 *
Prof/Director-MUSIC	81,936
Professor-MUSIC	76,026
Associate Professor-MUSIC	55,793 *
Professor-MUSIC	76,026
Professor-MUSIC	71,814 *
MscI Thtr Proj/Prod Coord-MUSIC	35,966 *
Assistant Professor-MUSIC	57,838
Assistant Professor-MUSIC	53,771
Professor-MUSIC	71,814 *
Professor-MUSIC	71,814 *
Professor-MUSIC	71,814 *
Organization Total:	010082 2,315,231
010084 Political Science	
Professor-PLTSC	78,748 *
Professor/Chairperson-PLTSC	57,936 *
Professor-PLTSC	78,748 *
Professor-PLTSC	78,748 *
Professor-PLTSC	78,748 *

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Professor-PLTSC	82,873 *
Professor/Chair-PLTSC	89,325 *
Administrative Asst III-PLTSC	29,619
Assistant Professor-PLTSC	59,359
Lecturer-PLTSC	22,224 *
Asst Professor-PLTSC	60,000
Professor-PLTSC	92,081
Professor-PLTSC	92,081
Professor-PLTSC	78,748 *
Organization Total:	010084 979,236
010085 Sociology, Gerntolgy, & Subst Abuse	
Lecturer-SOCIO	39,744
Int Ast Dn/Chr/Assoc Pro-SOCIO	66,130 *
Associate Professor-SOCIO	58,533 *
Professor-SOCIO	79,238 *
Associate Professor-SOCIO	60,338 *
Administrative Asst III-SOCIO	29,224
Assistant Professor-SOCIO	53,470
Associate Professor-SOCIO	62,461
Professor-SOCIO	82,851
Associate Professor-SOCIO	60,862 *
Organization Total:	010085 592,850
010086 Theatre, Dance & Media Arts	
Intm Asst Dean/Professor-THART	87,347 *
Asst Tech Dir Univ Prod-CAMDC	4,625 *
Administrative Asst II-THART	28,104 *
Instructor-THART	47,440
Assistant Professor-THART	53,000
Associate Professor-THART	59,259
Professor/Interim Chair-THART	81,108
Professor-THART	77,439
Associate Professor-THART	59,259
Assistant Professor-THART	51,066 *
Sound Designer/Engineer-THART	34,818 *
Organization Total:	010086 583,465
010087 Art	

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Associate Professor-ART	56,247 *
Administrative Asst II-ART	28,111 *
Professor-ART	74,790 *
Professor/Chair-ART	78,459 *
Asst Professor-ART	55,000
Asst Professor-ART	55,000
Associate Professor-ART	58,737
Associate Professor-ART	64,028
Professor-ART	75,767
Studio Technician-ART	18,008 *
Organization Total: 010087	564,148
010111 Biology	
Mgr Selman Living Lab-MASCF	15,820 *
Professor-FRSCI	48,881 *
Coord Gen Biology Lab-BIO	17,488 *
Coord Microbiology Lab-BIO	19,139 *
Assistant Professor-BIO	62,792
Professor-BIO	94,013
Professor-BIO	94,013
Lecturer-BIO	10,350 *
Lecturer-BIO	26,912 *
Associate Professor-BIO	65,602 *
Associate Professor-BIO	65,602 *
Assistant Professor-BIO	58,742 *
Professor-BIO	87,517 *
Professor-BIO	86,652 *
Professor-BIO	82,318 *
Lecturer-BIO	13,580 *
Professor-BIO	82,327 *
Lecturer - BIO	9,056 *
Professor-BIO	82,327 *
Lecturer - BIO	18,112 *
Professor-BIO	82,327 *
Assistant Professor-BIO	62,792
Professor-BIO	82,327 *
Dir Natural Hist Museum-MASCF	18,026 *
Associate Professor-BIO	65,602 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Lecturer-BIO		42,642
Lecturer-BIO		41,400
Mgr Biology Laboratories-BIO		31,512 *
Professor-BIO		88,861 *
Administrative Asst III-BIO		27,430 *
Assistant Professor-BIO		52,356 *
Assistant Professor-BIO		88,861 *
Lecturer-BIO		29,061 *
Administrative Asst I-BIO		21,831 *
Professor/Chair-BIO		97,863 *
Organization Total:		010111 1,874,136
010112 Chemistry		
Lecturer - CHEM		20,700 *
Laboratory Associate-MASCF		8,467 *
Professor/Asst Dir-FRSCI		24,937 *
Mgr Chemistry Labs-CHEM		30,910 *
Professor/Chairperson-CHEM		84,889 *
Professor-CHEM		80,053 *
Professor-CHEM		80,053 *
Administrative Asst II-CHEM		30,722
Professor-CHEM		80,053 *
Professor-CHEM		80,053 *
Associate Professor-CHEM		64,287
Associate Professor-CHEM		61,638 *
Associate Professor-CHEM		64,287
Associate Professor-CHEM		64,287
Professor-CHEM		84,342 *
Lecturer-CHEM		36,883
Assistant Professor-CHEM		60,033
Organization Total:		010112 956,595
010113 Computer Science		
Professor-COMSC		92,904 *
Professor-COMSC		92,903 *
Professor-COMSC		92,903 *
Professor-COMSC		92,903 *
Assistant Professor-COMSC		80,695
Assistant Professor-COMSC		79,695

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Asst Professor-COMSC	79,695
Administrative Asst II-COMSC	26,208
Associate Professor-COMSC	84,399 *
Professor/Chair-COMSC	96,574 *
Organization Total:	010113 818,879
010114 Funeral Sciences	
Associate Professor-FUNRL	66,973 *
Administrative Asst II-FUNRL	27,917 *
Professor/Chair-FUNRL	86,861 *
Assistant Professor-FUNRL	62,501
Lecturer-FUNRL	36,225
Instructor-FUNRL	62,503 *
Organization Total:	010114 342,980
010115 Mathematics & Statistics	
Lecturer-MATH	13,226 *
Lecturer - MATH	18,112 *
Lecturer - MATH	18,112 *
Lecturer-MATH	23,908 *
Professor/Asst Dean/Chair-MATH	87,984 *
Professor-MATH	82,888 *
Administrative Asst III-MATH	29,223 *
Associate Professor-MATH	60,742 *
Professor-MATH	81,453 *
Professor-MATH	81,453 *
Professor-MATH	81,453 *
Assistant Professor-MATH	61,066 *
Associate Professor-MATH	63,128
Professor-MATH	81,453 *
Professor-MATH	83,884 *
Associate Professor-MATH	64,927
Professor-MATH	84,407
Professor-MATH	84,407
Associate Professor-MATH	63,128
Asst Professor-MATH	60,259
Assistant Professor-MATH	55,759
Lecturer-MATH	41,400
Professor-MATH	83,884 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Professor-MATH	83,884 *
Lecturer-MATH	37,312
Professor-MATH	83,884 *
Lecturer-MATH	37,312
Lecturer-MATH	36,225
Lecturer-MATH	36,225
Organization Total:	010115 1,721,098
010116 Nursing	
Assistant Professor-NURSG	57,663 *
Associate Professor-NURSG	64,063 *
Academic Advisor II-ADVCT	2,206 *
Assistant Professor-NURSG	55,878
Asst Prof-NURSG	9,056 *
Assistant Professor-NURSG	55,911 *
Asst Professor-NURSG	57,663 *
Professor-NURSG	74,356 *
Asst Professor-NURSG	58,625 *
Instructor-NURSG	46,252 *
Assoc. Professor/Chair-NURSG	75,867 *
Lecturer - NURSG	18,112 *
Instructor-NURSG	46,251 *
Administrative Asst III-NURSG	32,302
Assistant Professor-NURSG	59,085 *
Assistant Professor-NURSG	61,533 *
Associate Professor/Chair-NURSG	69,347 *
Assistant Professor-NURSG	60,480 *
Asst Professor-NURSG	60,481 *
Assistant Professor-NURSG	60,481 *
Assistant Professor-NURSG	60,231 *
Assistant Professor-NURSG	60,481 *
Lecturer-NURSG	36,225
Organization Total:	010116 1,182,548
010117 Engineering & Physics	
Instructor - MASCI	16,650 *
Lecturer - PHY	20,700 *
Instructor-PHY	37,708 *
Mgr Engineering/Phy Lab-PHY	32,220 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Prof/Director/Asst Dean-PHY	103,809 *
Asst Professor-PHY	98,834 *
Administrative Asst I-PHY	13,260
Lecturer - PHY	9,056 *
Professor-PHY	104,542
Lecturer-PHY	36,225
Administrative Asst II-PHY	27,456
Professor/Chair-PHY	97,675 *
Assistant Professor-PHY	75,450
Associate Professor-PHY	80,840
Associate Professor-PHY	80,840
Professor-PHY	104,542
Professor-PHY	104,542
Professor-PHY	104,542
Associate Professor-PHY	80,840
Associate Professor-PHY	80,840
Lecturer-PHY	36,225
Professor-PHY	104,542
Organization Total:	010117 1,451,337
010123 Inez Miller Endowed Chair	
Professor-APS	2,004 *
Organization Total:	010123 2,004
010124 Curriculum and Instruction	
Associate Professor-CIED	41,237 *
Professor-CIED	82,233
Associate Professor-CIED	61,825
Assistant Professor-CIED	55,698
Assistant Professor-CIED	55,698
Administrative Asst III-CIED	29,994
Professor/Chair-CIED	84,528 *
Professor-CIED	79,141 *
Professor-CIED	78,977 *
Associate Professor-CIED	58,740 *
Associate Professor-CIED	58,734 *
Associate Professor-CIED	46,369 *
Professor-CIED	35,145 *
Professor-CIED	74,520 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget		
	<i>Organization Total:</i>	010124	842,835
010125 Kinesiology & Health Studies			
Associate Professor-KINES			63,909
Professor-KINES			77,067 *
Associate Professor-KINES			64,028
Instructor-CENTP			11,250 *
Lecturer-EDUCF			18,112 *
Lecturer-EDUCF			18,112 *
Lecturer-EDUCF			18,112 *
Prof/Dir Maisch Coll GG- KINES			87,031 *
Int Asst Dean/Professor-KINES			78,370 *
Professor-KINES			72,709 *
Associate Professor-KINES			75,289
Assistant Dean/Professor-KINES			72,619 *
Assistant Professor-KINES			62,624 *
Instructor-KINES			52,750
Associate Professor-KINES			64,028
Associate Professor-KINES			63,291
Professor/Chair-KINES			79,242 *
Assistant Professor-KINES			53,336
Professor-KINES			80,440 *
Instructor-KINES			52,480
Administrative Spec II-KINES			41,954
Professor-KINES			79,363 *
Professor-KINES			79,154 *
Professor-KINES			77,942 *
Instructor-KINES			58,718
	<i>Organization Total:</i>	010125	1,501,931
010126 Human Environmental Sciences			
Professor-HESCI			70,942 *
Administrative Asst III-HESCI			30,309 *
Professor-HESCI			71,129 *
Instructor-HESCI			46,663
Professor-HESCI			78,359 *
Assistant Professor-PTE			61,345
Professor-HESCI			74,196
Professor-HESCI			79,015

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Professor/Chair-HESCI		83,848
Associate Professor-HESCI		68,677 *
Assistant Professor-HESCI		58,483
	Organization Total:	722,966
010127 Adult Education & Safety Sciences	010126	
Associate Professor-OCTED		68,167 *
Lecturer-EDUCF		9,054 *
Professor/Chair-OCTED		95,722 *
Administrative Asst III-OCTED		30,933 *
Associate Professor-Ed Sci Fou		60,916 *
Professor-OCTED		77,057 *
Assistant Professor-OCTED		55,698
Assistant Professor-OCTED		55,698
Assistant Professor-OCTED		64,909
Assistant Professor-OCTED		64,909
Associate Professor-OCTED		75,289
Professor-OCTED		76,599 *
Lecturer - OCTED		20,700 *
	Organization Total:	755,649
010128 Ed Sciences, Foundations & Research	010127	
Associate Professor/Chair-PTE		69,327
Assistant Dean/Professor-PTE		74,059 *
Administrative Asst III-PTE		30,933 *
Professor-PTE		74,065 *
Assistant Professor-PTE		56,477
Assistant Professor-PTE		56,477
Associate Professor-PTE		64,494
Associate Professor-PTE		64,494
Professor-PTE		79,880
Associate Professor-PTE		64,494
	Organization Total:	634,700
010129 Psychology	010128	
Professor-PSYCH		79,078 *
Associate Professor-PSYCH		59,714 *
Professor-PSYCH		84,680
Asst Professor-PSYCH		58,995

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Assistant Professor-PSYCH	58,175
Asst Professor-PSYCH	57,981
Assistant Professor-PSYCH	57,981
Assistant Professor-PSYCH	57,981
Professor-PSYCH	87,350 *
Associate Professor-PSYCH	62,229 *
Professor-PSYCH	82,190 *
Lecturer-EDUCF	20,700 *
Professor-PSYCH	84,344 *
Professor-PSYCH	78,947 *
Professor-PSYCH	78,947 *
Administrative Asst III-PSYCH	31,092 *
Professor-PSYCH	79,078 *
Professor-PSYCH	79,078 *
Lecturer -CEPS	10,350 *
Lecturer - CEPS	9,056 *
Lecturer - CEPS	9,056 *
Chair/Professor-PSYCH	86,058 *
Organization Total:	010129 1,313,060
010131 Teacher Education Development	
Tech Support Spec II-CTCEX	1,521 *
Mgr Technology Svcs-TEDEV	50,631 *
Organization Total:	010131 52,152
010133 Adv Professional and Spec Services	
Development Dir CEPS-UCOFN	4,998 *
Instructor-APS	53,573
Professor-APS	84,768 *
Assistant Professor-APS	53,412 *
Assistant Professor-APS	53,447
Administrative Asst III-APS	33,165 *
Professor/Chair-DNAPSS	86,901
Professor-APS	82,954
Assistant Professor-APS	62,500
Assistant Professor-APS	60,888
Assistant Professor-APS	59,000
Assistant Professor-APS	53,886
Instructor-APS	53,573

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Professor-APS		82,813 *
Administrative Asst II-EDUCF		1,103 *
Assistant Professor-APS		53,447
Operations Manager-EDUC		5,002 *
Staff Audiologist-SPLNG		10,000 *
Assistant Professor-APS		52,392 *
Administrative Asst III-APS		32,550 *
Professor-APS		78,437 *
Associate Professor-APS		65,016 *
Professor-APS		85,933 *
	Organization Total:	1,209,761
010134 Teacher Education Services	010133	
Administrative Spec III-TEDSV		43,748
Coord Teach Cert/Field-TEDSV		53,000
Coord Clinical Experncs-TEDSV		61,921
Coord Edu Prep Assess-EDUCF		7,725 *
	Organization Total:	166,394
010135 Child Development Center	010134	
Curriculum Coordinator-CHILD		33,768
Coord Child Study Center-CHILD		47,018
	Organization Total:	80,786
010136 Dietetics Program	010135	
Dir Dietetic Internship-DIETP		44,464 *
	Organization Total:	44,464
010141 Dance Productions	010136	
Associate Prof/Chair-DANCP		65,140
Lecturer/Artistic Dir-DANCP		57,467
Instructor-DANCP		57,466
Assistant Professor-DANCP		55,629
Professor-DANCP		79,790 *
Administrative Asst II-DANCP		28,111 *
	Organization Total:	343,602
010271 Jazz Lab	010141	
Asst Dir Jazz/Trombone-MUSIC		2,998 *
Dir Jazz Lab-JZLB		51,511
Mgr Jazz Lab-JZLB		38,293

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Instructor-MUSIC		6,501 *
Organization Total:	010271	99,302
010273 CFAD Projects		
Marketing Asst II-MUSIC		13,871 *
Development Officer-UCOFN		29,022 *
Organization Total:	010273	42,892
010276 School of Design		
Director/Professor-DESGN		83,621
Professor-DESGN		78,788
Professor-DESGN		78,788
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
Administrative Asst II-DESGN		22,932
Associate Professor-DESGN		57,450 *
Asst Professor - DESGN		44,048 *
Organization Total:	010276	630,077
010333 Barnabus Emerging Technologies		
Instructor-MNGMT		2,501 *
Organization Total:	010333	2,501
010346 CEPS Technology & Special Projects		
Tech Support Spec II-CTCEX		24,875 *
Organization Total:	010346	24,875
010432 CEPS Operations		
Coord Comm & Public Rel-COEO		46,000
Asst Dir CEPS Grd Enroll-EDUCF		13,242 *
Administrative Asst II-EDUCF		13,112 *
Development Dir CEPS-UCOFN		30,534 *
Organization Total:	010432	102,888
010434 College of Liberal Arts Operations		
Administrative Spec III-COLAO		38,354
Student Success Advisor-LIARF		5,477 *
Student Success Advisor-LIARF		5,477 *

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Student Success Advisor-LIARF		5,477 *
Budget Officer-COLAO		46,546
Student Success Advisor-LIARF		5,477 *
	Organization Total:	106,807
010436 College of Business Operations	010434	
Administrative Asst II-COBO		29,528 *
Administrative Asst II-COBO		26,206 *
Administrative Spec III-COBO		36,384 *
Development Dir COB-UCOFN		32,500
Coord of Evnt & Schlrship-COBO		45,300
Administrative Asst II-COBO		32,989
	Organization Total:	202,908
010511 CFAD Course Fee Spec Instruction		
Professor-MUSIC		4,212 *
Professor-DANCP		4,859 *
Professor-MUSIC		4,212 *
Professor-MUSIC		3,056 *
Intrm Asst Dean/Professor-THART		616 *
Professor/Chair-ART		977 *
Professor-ART		977 *
Student Success Advisor-CAMDA		493 *
Professor-MUSIC		1,771 *
Professor-MUSIC		1,809 *
Professor-MUSIC		1,809 *
Professor-MUSIC		2,250 *
Professor-MUSIC		2,532 *
Professor-MUSIC		4,212 *
Assistant Professor-THART		1,935 *
Professor-MUSIC		4,212 *
Associate Professor-ART		2,490 *
Professor/Director-MUSIC		3,929 *
Intrm Assist Dean/Prof-MUSIC		4,198 *
Associate Professor-MUSIC		3,059 *
Associate Professor-MUSIC		3,147 *
Professor-MUSIC		4,143 *
Professor-MUSIC		4,212 *
Professor-MUSIC		4,212 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Associate Professor-MUSIC	1,809 *
Asst Dir Jazz/Trombone-MUSIC	1,787 *
Accompanist-CAMDC	9,249
Administrative Asst II-THART	1,896 *
Administrative Asst II-MUSIC	14,350 *
Record Eng/Prod Svcs Dir-MUSIC	37,026
Student Success Advisor-CAMDC	35,690
Graphic Designer-CAMDC	31,990
Resident Scenic Designer-CAMDC	25,646 *
Resident Costume Design-CAMDC	25,598 *
Accompanist-CAMDC	34,797 *
Asst Tech Dir Univ Prod-CAMDC	29,372 *
Mgr Costume Shop-CAMDC	28,284 *
Studio Technician-ART	9,490 *
Professor-MUSIC	5,694 *
Front of House Manager-UPRO	11,197 *
Administrative Asst II-DANCP	1,903 *
Administrative Asst II-ART	1,903 *
Associate Professor-DESGN	4,324 *
Instructor-MUSIC	3,822 *
Curator Galleries/Collec-DNART	3,659 *
Supv Stdnt Success Advsr-ADVCT	4,810 *
Mstr Electricn/Light Des-CEVPG	5,247 *
Asst Professor - DESGN	8,952 *
Organization Total: 010511	
407,818	
010532 Bus Adm Coll Course Fee Spec Instru	
Sr Dir Strat Init SS-BCCFE	73,000
Administrative Asst II-COBO	6,783 *
Student Success Advisor-BCCFE	38,016
Dir Bus Career & Trnsfr-BCCFE	54,000
COB Coord Market & Comms-BCCFE	45,000
Tech Support Spec II-BCCFE	44,200
Administrative Asst II-COBO	6,456 *
Student Success Adv II-BCCFE	38,000
Adm Asst II PGA-BCCFE	31,500
Administrative Spec III-COBO	8,232 *
Student Success Advisor-ADVCT	12,555 *

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Schedule E-1 Salaries
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Institution Number & Name: 120 - University of Central Oklahoma

Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Student Success Adv II- BCCFE	7,512 *
Mgr Ops Fin and Accred-COB	12,762 *
Dir PGM-BCCFE	95,000
Business IT Manager-COBO	65,330
Testing Center Proctor-BCCFE	16,380
Coord PGM Internship-BCCFE	52,000
Organization Total: 010532	606,725
010562 Educ Coll Based Course Fee Spec Ins	
Administrative Asst III-PTE	2,992 *
Professor-PSYCH	4,309 *
Associate Professor-CIED	3,085 *
Associate Professor-CIED	3,091 *
Professor-CIED	4,097 *
Associate Professor-PSYCH	3,489 *
Assistant Dean/Professor-PTE	5,822 *
Professor-PSYCH	5,733 *
Professor-PSYCH	5,733 *
Professor-PTE	5,815 *
Administrative Asst III-APS	2,997 *
Int Asst Dean/Professor-KINES	3,569 *
Administrative Asst III-OCTED	2,992 *
Professor-CIED	7,713 *
Assistant Dean/Professor-KINES	7,667 *
Associate Professor-HESCI	7,403 *
Professor-HESCI	7,886 *
Professor/Chair-OCTED	10,766 *
Administrative Asst III-HESCI	3,616 *
Professor-PSYCH	9,575 *
Professor-PSYCH	9,575 *
Professor-PSYCH	9,575 *
Administrative Asst III-PSYCH	2,833 *
Associate Professor-PSYCH	973 *
Professor-APS	141 *
Professor-HESCI	656 *
Assistant Professor-APS	474 *
Professor-KINES	923 *
Assistant Professor-KINES	2,285 *

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Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Professor-KINES	1,132 *
Professor-APS	3,043 *
Professor-KINES	2,514 *
Professor-PSYCH	2,490 *
Professor-KINES	2,344 *
Professor-KINES	3,219 *
Professor/Chair-CIED	1,374 *
Professor-CIED	3,256 *
Professor-PSYCH	1,303 *
Associate Professor-Ed Sci Fou	909 *
Assistant Professor-APS	6,608 *
Associate Professor-OCTED	7,122 *
Professor-OCTED	1,017 *
Associate Professor-APS	2,491 *
Professor-APS	3,031 *
Professor-CIED	3,092 *
Chair/Professor-PSYCH	3,455 *
Professor-OCTED	559 *
Administrative Asst III-APS	760 *
Lecturer - OCTED	20,700 *
Mgr Technology Svcs-TEDEV	18,058 *
Staff Audiologist-SPLNG	20,713 *
Clinical Coordinator-SPNHC	27,646 *
Tech Support Spec II-CTCEX	21,887 *
Administrative Asst II-EDUCF	13,095 *
Lecturer-EDUCF	18,112 *
Professor-HESCI	16,178 *
Lecturer-EDUCF	18,112 *
Graduate Advising Intern-EDUCF	13,104 *
Lecturer-EDUCF	20,700 *
Asst Dir CEPS Grd Enroll-EDUCF	45,823 *
Coord Edu Prep Assess-EDUCF	42,275 *
Psych Clinic Coord-EDUCF	52,000 *
Dir Dietetic Internship-DIETP	4,554 *
Professor/Chair-KINES	10,236 *
Lecturer-EDUCF	18,112 *
Professor-KINES	10,245 *
Prof/Dir Maisch Coll GG- KINES	14,628 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Tech Support Spec III-COEO		54,504
	Organization Total:	010562
		646,187
010590 Lib Arts Based Course Fees Spec Ins		
Associate Professor-ENG		3,359 *
Professor-MSCOM		5,176 *
Professor-MSCOM		5,174 *
Associate Professor-SOCIO		3,929 *
Professor/Chair-MLNG		5,444 *
Professor/Chair-PLTSC		6,425 *
Professor-MLNG		5,446 *
Professor-MLNG		5,446 *
Assistant Professor-MSCOM		4,001 *
Professor-HIST		6,072 *
Professor-HUM		7,887 *
Professor-HUM		7,895 *
Professor-MSCOM		7,848 *
Professor-ENG		3,592 *
Professor-PLTSC		9,208 *
Professor-MSCOM		8,922 *
Professor-MSCOM		8,922 *
Professor-MSCOM		8,922 *
Professor-PLTSC		13,333 *
Professor-PLTSC		13,333 *
Professor-PLTSC		13,333 *
Professor-PLTSC		13,333 *
Professor-PLTSC		13,333 *
Associate Professor-HIST		250 *
Lecturer-HUM		12,317 *
Associate Professor-ENG		195 *
Professor-HUM		7,895 *
Professor-ENG		1,488 *
Associate Professor-MLNG		2,112 *
Professor-MSCOM		3,132 *
Professor-CRJU		3,127 *
Professor-CRJU		3,127 *
Professor-ENG		2,906 *
Professor-HIST		2,704 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Professor-HIST	2,696 *	
Professor/Dir OHIP-HIST	2,415 *	
Associate Professor-SOCIO	1,599 *	
Associate Professor-ENG	1,484 *	
Prof/Chair-MSCOM	1,832 *	
Professor-ENG	4,160 *	
Professor-HIST	1,676 *	
Professor-ENG	4,160 *	
Professor-MSCOM	1,417 *	
Professor/Chairperson-HUM	1,465 *	
Lecturer-MSCOM	12,317 *	
Professor-HIST	1,144 *	
Lecturer-PLTSC	14,001 *	
Professor-HIST	3,024 *	
Professor-MSCOM	3,595 *	
Professor-SOCIO	3,612 *	
Professor/Interim Chair - ENG	3,592 *	
Professor-ENG	3,592 *	
Associate Professor-SOCIO	2,124 *	
Chair/Professor-HIST	1,680 *	
Intrm Head Debate Coach-LIARF	35,855	
Lecturer-MSCOM	19,176 *	
Head Debate Coach-LIARF	50,948	
Tech Support Spec III-LIARF	50,000	
Professor/Chairperson-PLTSC	13,335 *	
Coord Assessment-LIARF	36,845	
Dir Lab History Museum-LIARF	51,750	
Student Success Advisor-LIARF	35,693	
Lecturer-LIARF	40,001 *	
Student Success Advisor-LIARF	36,523 *	
Student Success Advisor-LIARF	36,523 *	
Student Success Advisor-LIARF	36,523 *	
Student Success Advisor-LIARF	36,523 *	
Tech Support Spec III-LIARF	37,490 *	
Coord Technical Services-LIARF	31,604 *	
Lecturer -LIARF	20,700 *	
Coord Graphic Design-LIARF	45,042	
Organization Total:	010590	905,701

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
010620 Math/Sci Coll Course Fees Spec Inst	
Professor-BIO	11,686 *
Business Manager-MASCI	5,150 *
Professor-COMSC	10,529 *
Professor-COMSC	10,529 *
Assistant Professor-BIO	4,050 *
Associate Professor-BIO	4,047 *
Associate Professor-BIO	4,047 *
Associate Professor-BIO	4,047 *
Instructor-PHY	3,696 *
Professor-BIO	5,152 *
Assistant Professor-BIO	5,152 *
Professor-BIO	11,686 *
Professor/Chair-BIO	2,674 *
Lecturer - PHY	9,056 *
Asst Professor-PHY	5,708 *
Mgr Chemistry Labs-CHEM	7,383 *
Lecturer - NURSG	18,112 *
Operations Manager-MASCI	23,243 *
Associate Professor-MASCF	39,002 *
Mgr Biology Laboratories-BIO	16,444 *
Lecturer-MATH	12,317 *
Lecturer-BIO	13,581 *
Administrative Asst I-BIO	4,377 *
Professor-CHEM	7,475 *
Professor-BIO	11,686 *
Administrative Asst III-BIO	1,544 *
Assistant Professor-BIO	10,436 *
Professor-NURSG	14,026 *
Mgr Engineering/Phy Lab-PHY	6,073 *
Professor-BIO	11,695 *
Professor-BIO	11,686 *
Lecturer-BIO	9,313 *
Professor/Chair-COMSC	10,528 *
Professor-BIO	7,361 *
Professor-MATH	2,954 *
Professor-MATH	2,954 *
Development Officer-UCOFN	2,249 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Professor/Asst Dean/Chair-MATH	2,952 *
Professor-MATH	2,954 *
Professor-COMSC	10,529 *
Professor-CHEM	3,186 *
Professor-MATH	1,519 *
Associate Professor-COMSC	698 *
Professor-MATH	523 *
Professor-MATH	523 *
Professor-MATH	523 *
Professor-MATH	523 *
Associate Professor-FUNRL	1,661 *
Professor-CHEM	7,475 *
Administrative Asst III-MATH	1,499 *
Administrative Asst III-MASCI	1,314 *
Professor-COMSC	10,529 *
Prof/Director/Asst Dean-PHY	5,563 *
Professor/Chair-PHY	6,868 *
Professor-MATH	2,954 *
Professor/Chairperson-CHEM	7,472 *
Lecturer - MATH	18,112 *
Associate Professor-CHEM	2,649 *
Professor-CHEM	7,475 *
Professor-CHEM	7,475 *
Administrative Asst II-FUNRL	2,805 *
Professor/Chair-FUNRL	3,629 *
Associate Professor-MATH	2,386 *
Professor-BIO	6,496 *
Dir Sponsored Programs-MASCI	1,169 *
Lecturer - MATH	18,112 *
IT Systems Admin I-MASCF	58,902
Mgr Nursing Labs-MASCF	52,000
Clinical Placement Coord-MASCF	52,000
STEM Building Lab Mgr-MASCF	49,968
Tech Support Spec I-MASCF	38,302
Laboratory Associate-MASCF	36,442
Bio Lab Asst/Tech 2-MASCF	36,000
Budget Assistant - Post-Award Grant Mgmt - CMS	35,506
Laboratory Technician-MASCF	33,495

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Mgr Technical Services-MASCF		47,903 *
Lecturer - PHY		20,700 *
Asst Prof-NURSG		27,169 *
Laboratory Associate-MASCF		19,832 *
Lecturer-BIO		30,000 *
Dev and Mark Coord-MASCF		29,297 *
Dir Natural Hist Museum-MASCF		31,267 *
Mgr Selman Living Lab-MASCF		25,196 *
Coord Microbiology Lab-BIO		20,478 *
Coord Gen Biology Lab-BIO		18,711 *
Lecturer - CHEM		20,700 *
Lecturer - BIO		18,112 *
Lecturer-BIO		31,050 *
	Organization Total:	1,214,259
010739 Dr Michael Metzger Endow Professors		
Professor/Chairperson-ECON		9,999 *
	Organization Total:	9,999
010776 CBA Masters Program Differential		
Dir Bus Grad Enrollment-CBAMP		70,000
Grad Program Coord-CBAMP		44,990
Business Graduate Advisor-COB		26,119 *
	Organization Total:	141,110
010788 Edith Gaylord Endowed Chair		
Art in Res/Endow Ch-MSCOM		9,558 *
	Organization Total:	9,558
010791 ACM Course Fee Spec Instruction		
Coord Academic Oper-COMUS		25,448 *
Dir Academic Stud Svcs-COMUS		50,947
Tech Support Spec III-ACMEG		16,900 *
Lecturer - ACM		29,754 *
Dir Academic Operations-COMUS		61,337
Mgr Business Develop Ctr-ACMEG		1,601 *
	Organization Total:	185,987
010794 ACM E&G		
Lecturer-ACMEG		36,225
Chief Executive Officer-ACMEG		82,398 *

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Lecturer-ACMEG	36,225
Lecturer-ACMEG	36,225
Lecturer-ACMEG	36,225
Lecturer-ACMEG	36,225
Venue Consultant-ACMEG	36,194
ACM Admin Assistant I-ACMEG	34,865
Lecturer-ACMEG	34,848
Coord PR & Marketing-ACMEG	18,370
Mgr Business Develop Ctr-ACMEG	33,967 *
Lecturer-ACMEG	36,225
Tech Support Spec III-ACMEG	33,100 *
Coord Academic Oper-COMUS	23,622 *
Lecturer - ACM	11,646 *
Instructor - ACM	10,997 *
Lecturer-ACMEG	36,225
Facilities Project Mngr- ACMEG	50,982
Associate Director ACM-ACMEG	69,326
Lecturer-ACMEG	36,225
Business Manager-ACMEG	56,000
Organization Total:	010794
786,115	
010797 FSI Course Fee Spec Instruction	
Program Coordinator-FRSCI	15,898 *
Office Manager - FRSCI	8,156 *
Operations Manager-FRSCI	10,192 *
Associate Professor-MASCF	7,443 *
Organization Total:	010797
41,688	
010911 Faculty Full-time Part-time Summer	
Professor-FFPS	36,714
Professor-FFPS	45,319
Professor-FFPS	49,292
Organization Total:	010911
131,325	
010922 Criminal Justice	
Asst Professor-CRJU	56,787
Professor-FRSCI	12,223 *
Professor-FRSCI	12,223 *
Professor-CRJU	81,608 *

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Professor-CRJU		81,608 *
Administrative Asst II-CRJU		29,474
Administrative Asst III-CRJU		35,069
Lecturer-LIARF		41,400
Assistant Professor-CRJU		56,787
Associate Professor-CRJU		63,727
Associate Professor-CRJU		63,727
Interim School Director/Professor-CRJU		84,734
Professor/Director-CRJU		88,403
Assistant Professor-CRJU		55,435
Lecturer-CRJU		36,225
Coord Ctr Innovative Sol-CRJU		40,529
Organization Total:		010922
		839,959
010939 AA Assessment Other Special Fee		
Research Analyst II-INRES		45,348 *
Accred Research Spec - ASSMT		7,775 *
Executive Director-INRES		53,490 *
Proj & Publications Spec-INRES		34,050 *
Research Analyst II-INRES		24,199 *
Dir of Instit Assess-ASMN		17,099 *
Research Analyst I-ASMN		9,713 *
Research Analyst I-PLAN		3,498 *
Asst Director,IR-PLAN		2,697 *
Focus Group Facilitator-ASSMT		7,380
Organization Total:		010939
		205,248
010940 AA Retention Other Special Fee		
Mgr Budget-SACSP		5,564 *
Grad Admissions Spec I-GRAD		35,360
BELL Coordinator-AARO		32,510
Mgr Finance & Operations-AARO		34,249 *
Operations Manager-GRAD		6,988 *
Asst Dir STLR-ASTDT		15,153 *
Organization Total:		010940
		129,823
010941 AA Transform.Lrnng Other Special Fe		
Dir Education Abroad-TRLNF		68,000
Asst Dir STLR-TRLNF		53,000

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Coord Grant Development-TRLNF		45,033
Asst Dir OHIP-TRLNF		52,926 *
Asst Dir STLR-ASTDT		37,847 *
Grad Admissions Spclst I-GRAD		17,971 *
Program Coordinator-TRLNF		22,729 *
Administrative Assist II-OHIP		18,876 *
Dir 21CPI-FPRDC		13,496 *
Administrative Asst III-FPRDC		3,415 *
Project Spec-AA		4,955 *
AVP Transform Learning-FPRDC		6,544 *
Asst Dir TL Assessment-ASTDT		53,000
	Organization Total:	010941
		397,792
010952 AA Trsformative Lrng.Other Spec Fee		
Administrative Assist II-OHIP		4,209 *
Grants Writer II-TLCTL		25,241 *
Mgr Research Compliance-TRLNF		59,001 *
	Organization Total:	010952
		88,452
010970 Beresford Chair in Math&Statistics		
Assistant Professor-MATH		9,999 *
	Organization Total:	010970
		9,999
010994 Flex Ed Course Fee Special Inst.		
Degree Completion Spec-FLXI		43,938
	Organization Total:	010994
		43,938
010997 Distance Ed Crse Fee Special Instr.		
Lecturer-MSCOM		27,169 *
Instructor - ACM		32,991 *
Administrative Assist III-APS		40,622
Tech Support Spec I-CENTP		20,748
Research Assistant-CENTP		18,720
Customer Support Spec-CENTP		30,356 *
Lecturer-EDUCF		32,346 *
Instructor -CENTP		54,967 *
Instructor - MASCI		49,949 *
Instructor-CENTP		33,750 *
Administrative Spec II-APS		41,974
Lecturer-MLNG		31,050 *

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Lecturer - CMS	31,050 *
Lecturer-CENTP	31,050 *
Lecturer -CEPS	31,050 *
Degree Completion Spec-FLXI	43,938
Lecturer - CEPS	27,169 *
Instructional Design I-CENTP	48,000
Lecturer - CEPS	27,169 *
Asst VP Academic Affairs-CENTP	68,058 *
Lecturer - PHY	18,112 *
eLearn Qual Sup Spec II-CENTP	22,907 *
Lecturer - BIO	27,169 *
Asst Dir Research & Dev-CENTP	68,342
Asst Dir Learn Desgn Svc-CENTP	71,575
Dir eLearning-CENTP	83,449
Dir Research & Dev-CENTP	83,449
Dir Ops/Compliance-CENTP	83,449
Instruct Technologist II-CENTP	42,071
AD eLrnng Strat/Prog Dev-CENTP	71,575
Asst Dir eLearning Prog-CENTP	68,000
Asst Director of Digital Accessibility-CENTP	68,000
Instructional Tech III-CENTP	57,822
eLearn Res & Design Cons-CENTP	56,533
Instructional Design I-CENTP	48,000
Instructional Design III-CENTP	56,532
Creative Media Producer-CENTP	56,507
Creative Media Producer-CENTP	56,507
eLearning Supp Spec III-CENTP	55,879
Instruct Tech Spec II-CENTP	53,000
Instructional Design II-CENTP	52,566
Instructional Design II-CENTP	52,566
Instruct Technologist I-CENTP	48,623
Instructional Design III-CENTP	56,533
eLearning Web Develpr II-CENTP	80,609
Organization Total:	010997 2,161,901
010999 MCOM Special Instruction Fee	
Coord of Stdnt Pub-MSCOM	6,543 *
Administrative Spec II-ACDTV	9,004 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Mgr Photo Labs-MCOMS		39,624
Mgr Media Operations-MCOMS		50,000
	Organization Total: 010999	105,171
011009 Spch/Lang/Path Tuition Differential		
Staff Audiologist-SPLNG		34,731 *
	Organization Total: 011009	34,731
011012 Nursing Tuition Differential		
Assistant Professor-NURSG		13,329 *
Assoc. Professor/Chair-NURSG		8,759 *
Assistant Professor-NURSG		6,910 *
Associate Professor-NURSG		14,036 *
Asst Professor-NURSG		11,577 *
Assistant Professor-NURSG		11,577 *
Asst Professor-NURSG		10,614 *
Instructor-NURSG		7,736 *
Instructor-NURSG		7,711 *
Assistant Professor-NURSG		9,008 *
Assistant Professor-NURSG		8,759 *
Asst Professor-NURSG		8,759 *
Assistant Professor-NURSG		8,759 *
Assistant Professor-NURSG		8,759 *
Associate Professor/Chair-NURSG		8,755 *
Assistant Professor-NURSG		7,706 *
	Organization Total: 011012	152,754
012035 ISOM UG Tuition Differential		
Professor/Asst Dean-ISOM		12,295 *
Assistant Professor-ISOM		1,903 *
Professor/Chair-ISOM		5,621 *
Associate Professor-ISOM		5,496 *
Professor-ISOM		9,740 *
Associate Professor-ISOM		11,652 *
Assistant Professor-ISOM		8,777 *
	Organization Total: 012035	55,486
012036 Finance UG Tuition Differential		
Associate Professor-FIN		20,588 *
Professor-FIN		19,763 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Professor-FIN		19,756 *
Professor-FIN		18,146 *
Assistant Professor-FIN		17,422 *
Associate Professor-FIN		17,829 *
Assistant Professor-FIN		10,315 *
	Organization Total:	123,819
012037 Accounting UG Tuition Differential	012036	
Associate Professor-ACCTG		16,902 *
Associate Professor-ACCTG		19,145 *
Professor/Chairperson-ACCTG		20,728 *
Instructor-ACCTG		5,607 *
Assistant Professor-ACCTG		16,073 *
Associate Professor-ACCTG		17,658 *
Associate Professor-ACCTG		20,953 *
Assistant Professor-ACCTG		22,729 *
Professor-ACCTG		18,121 *
	Organization Total:	157,915
012038 Economics UG Tuition Differential	012037	
Professor-ECON		13,197 *
Professor-ECON		13,197 *
Professor/Chairperson-ECON		6,917 *
Professor-ISOM		5,518 *
Professor-ECON		13,206 *
	Organization Total:	52,034
012039 Management UG Tuition Differential	012038	
Professor-MNGMT		8,232 *
Associate Prof/Chair - MNGMT		12,839 *
Associate Professor-MNGMT		6,300 *
Assistant Professor-MNGMT		4,822 *
Assistant Professor-MNGMT		4,096 *
Assistant Professor-MNGMT		3,081 *
Assistant Professor-MNGMT		567 *
Prof/Asst Dean/Dir Grad-MNGMT		32,881 *
Professor-MNGMT		8,201 *
	Organization Total:	81,019
012040 Marketing UG Tuition Differential	012039	

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Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Associate Professor-MRKTG	18,497 *
Professor-MRKTG	4,193 *
Associate Professor-MRKTG	4,146 *
Associate Professor-MRKTG	4,198 *
Associate Professor-MRKTG	4,198 *
Professor-MRKTG	5,023 *
Professor-MRKTG	5,023 *
Professor/Chairperson-MRKTG	12,151 *
Organization Total:	012040 57,429
012061 Grad Studies Spec Instr Fee	
Mngr Grad Rec & Outreach- GRAD	15,540 *
Mktg & Design Spec II-GRAD	4,590 *
Acad Program Spec III-GRAD	5,700 *
Grad Adm & Mktg Spec I-GRAD	8,778 *
Manager Grad Adms & CRM - GRAD	21,590 *
Grad Admissions Spclst I-GRAD	10,238 *
Admission & Engage Spec I-GRAD	9,589 *
Organization Total:	012061 76,024
012091 Swansea PhD UCO Only Account	
Operations Manager-GRAD	3,224 *
Organization Total:	012091 3,224
012098 Digital Forensics Examiner Services	
Program Coordinator-TRLNF	5,382 *
Organization Total:	012098 5,382
012099 Midfirst Bank Endowed Chair	
Professor-FIN	10,003 *
Organization Total:	012099 10,003
012115 CBA Masters Bus Analytics-Tuit Diff	
Business Graduate Advisor-COB	26,119 *
Organization Total:	012115 26,119
012121 Betz Endowed Chair in Int'l Studies	
Admin Specialist II-LIART	10,488
Organization Total:	012121 10,488
012122 LX Studio Distance Ed Fee	
Dir Bus Dev & Client Suc-CENTP	66,846 *

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Lrn Strat & Dsgn Conslt-CONED		48,191 *
Lrn Strat & Dsgn Conslt-LXSTUD		46,800 *
Customer Support Spec-CENTP		4,942 *
Dir of Ops & Programming-CONED		14,646 *
Office Manager-CENTP		23,382 *
Sr Lrn Strt & Dsn Cnslt-LXSTUD		64,082 *
Program Coordinator 2-CONED		4,250 *
	Organization Total:	273,139
012124 Curly Endowed Chair for Nursing		
Associate Professor-NURSG		5,003 *
	Organization Total:	5,003
012146 Engineering Workforce		
Instructor-PHY		25,194 *
	Organization Total:	25,194
012147 Nursing Workforce		
Admin Spec II - NURSG		30,181
Academic Advisor II-ADVCT		6,308 *
Retention Spec-II-NURSG		45,000
	Organization Total:	81,489
012148 Teacher Education Shortage		
Rec and Ret Coord-TEDSV		54,000
	Organization Total:	54,000
012159 STLR		
CETTL Project Manager-STLR		48,393
	Organization Total:	48,393
010038 Carnegie Center Metro		
Dir of Ops & Programming-CONED		5,326 *
	Organization Total:	5,326
010072 LX Studio		
Program Coordinator 2-CONED		16,575 *
Office Manager-CENTP		14,389 *
	Organization Total:	30,964
010437 Forensic Science Institute		

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Professor-FRSCI		91,011 *
Instructor-FUNRL		7,497 *
Program Coordinator-FRSCI		23,773 *
Associate Professor-MASCF		46,705 *
Professor-FRSCI		54,353 *
Office Manager - FRSCI		30,765 *
Professor/Asst Dir-FRSCI		80,373 *
Professor-FRSCI		91,011 *
Instructor-FRSCI		62,100
Instructor-FRSCI		67,275
Instructor-FRSCI		72,000
Instructor-FRSCI		72,000
Assistant Professor-FSI		80,000
Instructor-FRSCI		80,213
Associate Professor-CHEM		90,000
Associate Prof - CRJU		90,000
Dir/Dean For Sci Inst-FRSCI		153,937
Operations Manager-FRSCI		44,580 *
Organization Total:		010437
		1,237,592
010669 Cntr for eLearning & Continuing Ed		
Asst VP Academic Affairs-CENTP		45,942 *
Organization Total:		010669
		45,942
010736 Distance Education		
eLearn Qual Sup Spec II-CENTP		26,891 *
Organization Total:		010736
		26,891
011004 LX Studio Personnel		
Lrn Strat & Dsgn Conslt-LXSTUD		5,200 *
Dir of Ops & Programming-CONED		46,602 *
Program Coordinator 2-CONED		21,675 *
Office Manager-CENTP		7,194 *
Dir Bus Dev & Client Suc-CENTP		7,427 *
Sr Lrn Strt & Dsn Cnslt-LXSTUD		7,120 *
Lrn Strat & Desgn Conslt-CONED		5,355 *
Organization Total:		011004
		100,574
010950 Math Remediation Fee		

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Lecturer-MATH		22,999 *
Coord Develop Math Curr-MRF		44,774
Program Director Dev Math-MRF		52,731
Organization Total:	010950	120,504
010956 First Yr Exper Placemt Testing FY12		
Mgr Testing Services-TESTS		11,790 *
Organization Total:	010956	11,790
010022 IT - Education Support Svc		
Service Desk Tech II-EDCSS		40,000
Service Desk Tech I-EDCSS		15,600
Coord Technical Services-LIARF		20,982 *
IT Communications Manager-EDCSS		43,000
Apps Admin II Web-EDCSS		70,000
Web Content Admin-EDCSS		61,500
Tech Support Spec III-LIARF		12,650 *
Organization Total:	010022	263,732
010026 IT - Academic Support		
Apps Admin II-ITACD		68,000
Coord AV Design Engineer-ITACD		67,000
System Admin II-ITACD		65,000
Supv Technical Services-ITACD		65,000
Apps Admin II-ITACD		65,000
Business Manager-ITACD		65,000
Apps Admin Team Lead-ITACD		69,818
Business Analyst II-ITACD		65,000
Data Integrations Spec-ITACD		77,000
Info Security Analyst-ITACD		65,000
IT Service Mgmt Coord-ITACD		70,000
Systems Admin II - ITACD		70,000
Network Engineer I-ITACD		73,500
Coord IT Enterprise Svc-ITACD		75,000
Coord Multimed Svcs-Athl-ITACD		60,000
Network Engineer II-ITACD		80,000
Mgr, IT Service Delivery-ITACD		80,000
Database System Admin II-ITACD		85,000

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Info Security Engineer-ITACD	85,000
Systems Engineer I - ITACD	74,000
Technology Trainer II-ITACD	50,000
Software Engineer II-ITACD	40,000 *
Data Analyst I-OIT	34,248 *
Multimedia Spec I- ITACD	40,000
Media Specialist I-ITACD	43,000
Programmer Analyst I-ITACD	43,492
Tech Support Spec II-ITACD	46,642
Technology Trainer I-ITACD	47,000
Apps Admin II - ITACD	63,000
Tech Support Spec II -ITACD	48,925
Apps Admin II-ITACD	65,000
Tech Support Spec II-ITACD	51,642
Apps Admin II CRM-ITACD	56,500
Device Deployment Spec-ITACD	58,000
Apps Admin I-ITACD	60,000
CRM Analyst - ITACD	53,000
Coord Multimedia Svcs-ITACD	60,000
Mgr Acad Tech & Train-ITACD	87,000
Apps Admin II ITSM-ITACD	63,000
Executive Asst to CIO -ITACD	48,476
Tech Support Spec III-ITACD	50,909
Mgr Media Services-ITACD	99,000
Mgr Network Services-ITACD	100,000
Mgr Cloud & Data Ctr Svc-ITACD	101,000
IT Manager Security - ITACD	104,000
Mgr Project Mgmt PMO-ITACD	105,000
Mgr Analytics & BI-ITACD	105,000
Dir IT Planning & Engage-ITACD	120,000
Dir IT Client Exp & TRC-ITACD	120,000
IT Dir Entrprs Solutions-ITACD	125,000
Chief Information Officr-ITACD	158,000
Mgr IT Enterprise Srvcs-ITACD	98,000
Coor Linux Database Srvs-ITACD	90,000
Project Manager PMO-ITACD	90,000
IT Project Coord-ITACD	90,000
Data Architect-ITACD	92,000

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
IT Manager App Services-ITACD	98,000
Organization Total: 010026	4,229,152
010177 CFAD Technology	
Tech Support Spec III-CAMDT	42,682
Organization Total: 010177	42,682

Activity 11 TOTAL 51,170,046

Activity: 12 21000 Individual and Project Research

010144 Sponsored Research and Grants	
Asst VP Research/Grants-SPRSG	114,000
Operations Manager-SPRSG	54,500
Dir Research & Spon Prog-SPRSG	60,462 *
Administrative Assist II-OHIP	14,667 *
Grants Writer II-TLCTL	20,541 *
Mgr Research Compliance-TRLNF	2,949 *
Organization Total: 010144	267,118
010145 OSR & Grants Research Fund	
Grants Writer II-TLCTL	9,718 *
Dir Research & Spon Prog-SPRSG	2,251 *
Organization Total: 010145	11,969

Activity 12 TOTAL 279,087

Activity: 13 30000 Community Service

010002 UCO Art Series	
MscI Thtr Proj/Prod Coord-MUSIC	5,729 *
Organization Total: 010002	5,729
010089 CFAD Galleries & Museums	
Curator Galleries/Collec-DNART	42,303 *
Organization Total: 010089	42,303

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010280 Oklahoma Center for Arts Education		
Program Director-OCAE		50,905
Event Coordinator-OCAE		35,568
Organization Total:	010280	86,473
010412 Oklahoma A+ Schools		
Integration Project Spec-OKAPS		15,600
Exec Dir OK A Plus Schools-OKA		82,080 *
Program Director-OKAPS		68,000
Project Specialist-OKAPS		41,746
Regional Coordinator-OKAPS		41,000
Administrative Spec I-OKAPS		31,200
Regional Coordinator-OKAPS		42,330
Regional Coordinator-OKAPS		41,000
Organization Total:	010412	362,956
012100 Nigh Leadership Academy		
Assoc Dir Student Lead-LEAD		4,004 *
Organization Total:	012100	4,004
010223 KUCO		
Music/Traffic Director-KCSC		42,104 *
Dir KCSC Radio Station-KCSC		26,938 *
Dir KCSC Radio Station-KCSC		40,400 *
Organization Total:	010223	109,442

<u>Activity 13 TOTAL</u>	<u>610,908</u>
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<u>Activity: 14</u>	<u>40000 Libraries</u>
010152 Chambers Library Admin	
Coord Online LRN LIBR III-LIBR	51,450
Web Developer-LIBRY	61,203
Coord Grad RSRCH LIBR III-LIBR	51,650
Dir Research & Usr Engmt-LIBRY	70,200
Emerg & Immersive Tech-LIBRY	52,929
Coord DeSelect LIBR III-LIBR	53,255

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Resource Acquisition Mgr-LIBRY	59,900
Dir Lib Tech & Data Mgmt-LIBRY	72,500
Senior Dir Univ Library-LIBRY	76,000
Exec Dir Univ Library-LIBRY	91,000
Library Specialist I-LIBRY	34,403
Systems Administrator-LIBRY	55,000
Library Technician I-LIBRY	16,380
Library Specialist-LIBRY	34,757
Library Technician III-LIBRY	34,008
Library Technician III-LIBRY	33,758
Library Technician III-LIBRY	33,010
Library Specialist I-LIBRY	32,906
Lib Archives Specialist-LIBRY	32,760
Library Specialist I-LIBRY	34,278
Library Technician III-LIBRY	32,302
Library Technician III-LIBRY	34,299
Library Technician I-LIBRY	16,380
Library Technician I-LIBRY	16,380
Library Technician I-LIBRY	16,380
Library Technician I-LIBRY	13,104
Data Analyst I-OIT	30,752 *
Library Technician III-LIBRY	31,158
Library Tech III-LIBRY	30,950
Library Technician III-LIBRY	32,469
Library Specialist II-LIBRY	37,107
Coord 1st YR EXP LIBR III-LIBR	51,000
Business Manager-LIBRY	50,237
Metadata/Catalog LIBR II-LIBR	49,000
Tech Support Spec-LIBRY	42,141
Library Specialist II-LIBRY	38,979
Library Specialist II-LIBRY	37,814
Library Specialist-LIBRY	37,253
Librarian III Undergrad-LIBRY	51,050
Library Specialist II-LIBRY	36,504
Lib Speclst II-Adv & Com-LIBRY	36,421
Graphic Designer I-LIBRY	35,567
Library Specialist-LIBRY	35,318
Marketing Asst I - LIBRY	34,778

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Asst Dir Metadata & Cataloging		62,000
Library Specialist-LIBRY		34,757
Library Specialist II-LIBRY		37,378
	Organization Total: 010152	1,942,826
010101 University Productions		
Resident Costume Design-CAMDC		516 *
Technical Dir Univ Prod-UPRO		38,000
Front of House Manager-UPRO		24,621 *
Dir University Production-UPRO		56,042
Mgr University Production-UPRO		35,629 *
Asst Tech Dir Univ Prod-CAMDC		1,299 *
Mgr Costume Shop-CAMDC		1,797 *
	Organization Total: 010101	157,905
010138 Speech and Hearing Clinic		
Clinical Coordinator-SPNHC		33,886 *
	Organization Total: 010138	33,886
010277 Cntr Excellence in Trans. Teach & L		
Dir 21CPI-FPRDC		56,504 *
Administrative Asst III-FPRDC		26,204 *
AVP Transform Learning-FPRDC		107,456 *
Dir ELA/Faculty Lead Dev-FPRDC		72,250
	Organization Total: 010277	262,414
010031 Academic Support Administration		
Asst Dir OHIP-TRLNF		10,074 *
Project Spec-AA		40,170 *
Program Coord-ACSPA		15,000
Program Coord-ACSPA		15,000
Exec Dir Acad Curr/Pol-ACSPA		91,000
Mgr Acdmc Pub & Web Spec-ACSPA		50,588
	Organization Total: 010031	221,831
010054 College of Business - Admin		
Mgr Ops Fin and Accred-COB		54,408 *
Professor/Asst Dean-ISOM		10,523 *
Associate Dean-BUS		138,400

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Prof/Asst Dean/Dir Grad-MNGMT		10,522 *
Dean-BUS		170,601
	Organization Total:	384,453
010073 Liberal Arts Administration	010054	
Associate Dean-LIART		110,122
Professor-HUM		10,525 *
Int Ast Dn/Chr/Assoc Pro-SOCIO		10,525 *
Development Officer-UCOFN		31,000 *
Operations Manager-LIART		53,704
Interim Dean-LIART		130,088
	Organization Total:	345,964
010088 CFAD Marketing & Promotions	010073	
Mgr Marketing and Comm-CFAD		50,947
Graphic Designer II-CAMD		41,046
	Organization Total:	91,993
010107 Mathematics & Science Admin	010088	
Mgr Technical Services-MASCF		12,277 *
Dev and Mark Coord-MASCF		15,963 *
Development Officer-UCOFN		29,250 *
Professor/Asst Dean/Chair-MATH		10,521 *
Operations Manager-MASCI		31,757 *
Dean-MASCI		143,022
Associate Dean-MASCI		121,803
Dir Sponsored Programs-MASCI		58,459 *
Prof/Director/Asst Dean-PHY		10,527 *
Business Manager-MASCI		38,758 *
Administrative Asst III-MASCI		26,288 *
	Organization Total:	498,625
010119 Education Administration	010107	
Interim Associate Dean-EDUC		111,184
Administrative Spec I-EDUC		33,925
Int Asst Dean/Professor-KINES		10,522 *
Operations Manager-EDUC		48,498 *
Dean-EDUC		138,109
Assistant Dean/Professor-PTE		10,523 *
Administrative Spec I-EDUC		35,547

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Organization Total:		010119
		388,308
010143 Graduate College Revenue		
Mktg & Design Spec II-GRAD		38,127 *
Acad Program Spec III-GRAD		30,000 *
Organization Total:		010143
		68,127
010165 Academic Advisement Center		
Academic Advisor III-ADVCT		40,589
Academic Advisor I-ADVCT		34,695
Program Coordinator-TRLNF		17,347 *
Exec Dir Student Svcs-ADVCT		60,003 *
Student Success Advisor-ADVCT		32,445 *
Supv Stdnt Success Advsr-ADVCT		31,644 *
Academic Advisor II-ADVCT		35,692 *
Asst Dir of Advisement-ADVCT		49,257
Academic Advisor I-ADVCT		34,695
Academic Advisor I-ADVCT		34,695
Academic Advisor I-ADVCT		34,695
Academic Advisor I-ADVCT		34,695
Academic Advisor I-ADVCT		34,695
Dir Acad Advisement-ADVCT		69,000
Academic Advisor I-ADVCT		27,500
Academic Advisor I-ADVCT		34,695
Asst Dir Acad Suc/St Svc-ADVCT		49,257
Academic Advisor III-ADVCT		45,000
Academic Advisor II-ADVCT		37,190
Academic Advisor II-ADVCT		37,190
Academic Advisor II-ADVCT		37,190
Academic Advisor II-ADVCT		37,190
Academic Advisor I-ADVCT		34,695
Organization Total:		010165
		884,053
010268 CFAD Administration		
Dean-CAMDA		132,020
Business Manager-CAMDA		45,000
Operations Manager-CAMDA		51,200
Student Success Advisor-CAMDA		35,198 *
Project Coordinator-CAMDA		40,997

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Associate Dean-CAMDA		111,184
Organization Total:	010268	415,599
010713 Enrollment Central		
Admissions Counselor I-UNADM		12,236 *
Administrative Asst II-CLIFE		3,952 *
Dir Student Eng-CMAEO		60,000
AD New St & Fam Prgms-ENCEN		48,000
Organization Total:	010713	124,188
012132 Graduate College E&G		
Admission & Engage Spec I-GRAD		26,636 *
Mktg & Design Spec II-GRAD		2,950 *
Acad Program Spec III-GRAD		5,817 *
Grad Admissions Spclst I-GRAD		5,445 *
Mngr Grad Rec & Outreach- GRAD		30,449 *
Grad Adm & Mktg Spec I-GRAD		31,636 *
Operations Manager-GRAD		43,789 *
Associate Dean-GRAD		109,622
Interim Dean-JCGS		129,132
Manager Grad Adms & CRM - GRAD		26,292 *
Organization Total:	012132	411,768
010942 Assessment		
Dir of Instit Assess-ASMN		66,350 *
Research Analyst I-PLAN		848 *
Research Analyst II-INRES		6,102 *
Research Analyst II-INRES		6,501 *
Accred Research Spec - ASSMT		3,665 *
Research Analyst I-ASMN		38,537 *
Asst Director,IR-PLAN		10,867 *
Organization Total:	010942	132,871
010957 Planning & Analysis		
Research Analyst I-PLAN		41,503 *
Research Specialist-PLAN		2,472
Sr Assoc VP Inst Eff-PLAN		143,452
Asst Director,IR-PLAN		46,037 *
Organization Total:	010957	233,465

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Activity 14 TOTAL 6,598,275

Activity: 15

50000 Student Services Administration

010010 Student Advocacy			
Supv Stdnt Success Advsr-ADVCT			5,046 *
Student Advocate-STSUC			28,314
Student Advocate-STSUC			35,690
Learner Concierge-STSUC			35,690
Academic Advisor II-STSUC			35,690
Sr Dir for Retn and Comp-STSUC			80,000
Asst Dir St Advocacy-STSUC			62,000
Learner Concierge-SCRTL			35,960
Organization Total:	010010		318,390
010160 Veterans Affairs			
Veteran SCO Team Lead-CERT			34,173 *
Prgm Dir Vet Support-SSSSA			4,998 *
Organization Total:	010160		39,171
010166 Enrollment Mngt/Registrar			
Service Representative-STAID			22,893 *
OneStop Service Spec-EMREG			22,876 *
Administrative Spec I-ADVCT			32,635
Data Entry Processor-EMREG			13,104
Registrar-EMREG			85,000
Dir of Enrollment-EMREG			62,000
Assoc VP/Enrollment Mngt-EMREG			105,315
Mgr Athl and Student Suc-EMREG			46,315
Asst Registrar-Records-EMREG			44,781 *
Data Entry Processor-EMREG			13,104
Assistant Registrar-EMREG			46,315
Organization Total:	010166		494,338
010210 Disability Support Services			
Assistive Tech Coord-DISSV			37,620
Coord Disability Supp-DISSV			37,638

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Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Sr Coord Disability Supp-DISSV		43,638
Dir Disability Supp Svcs-DISSV		65,000
	Organization Total:	183,896
010215 Office of Diversity and Inclusion	010210	
Dir of Divrsty & Inclusn-MCULT		60,006
St Eng & Success Coord-MCULT		36,213
Sr Coord St Engmt & Succ-MCULT		40,000
St Eng & Success Coord-MCULT		36,213
Administrative Asst I-MCULT		27,000
	Organization Total:	199,432
010653 Graduation Support Services		
ACDC Coordinator II-DARS		34,000
Assoc Reg-Art & Deg Cert-DARS		64,598
ACDC Tech Specialist-APERF		37,000
ACDC Generalist-ADMRC		37,003
	Organization Total:	172,601
010657 Student Conduct		
Coord St Accountability-STCON		6,199 *
Administrative Spec I-STSUC		27,685
Dir of St Accountability-STCON		65,000
	Organization Total:	98,884
010779 Communications Center		
Manager One Stop-TRCTR		25,675 *
Articulation Specialist-APERF		2,831 *
Service Representative I-TRCTR		25,757 *
Service Representative I-TRCTR		22,893 *
OneStop Service Spec-TRCTR		22,876 *
	Organization Total:	100,032
012072 International Recruitment/Retention		
Administrative Asst III-OOGAO		11,486 *
Ast Reg Dir Asia Pacific-VP/SA		4,001 *
	Organization Total:	15,486
012090 Int'l Student Insurance- Admin Fee		
CRM Marketing Analyst-INTNL		14,128 *
	Organization Total:	14,128

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012108 Office of Global Affairs Operations		
Intl UG Adm Counselor-OOGAO		34,819
Exec Dir Global Affairs-OOGAO		88,760
CRM Marketing Analyst-INTNL		29,802 *
Intl Grad St Counselor-OOGAO		34,819
Administrative Asst III-OOGAO		21,024 *
Asst Dir Intl St Services-OOGAO		50,000
Dir Intl Recruit & Mrket-OOGAO		56,435
Dir International Affair-OOGAO		65,932
Ast Reg Dir Asia Pacific-VP/SA		41,000 *
	Organization Total:	422,592
	012108	
010016 Intercollegiate Athletics		
Asst Athletic Dir/SWA-INATH		58,000
Sr Strategic Advisor-INATH		19,500
Administrative Spec II-INATH		36,504
Dir Ticket Operations-ATHMK		9,460 *
Asst Athletic Dir-INATH		40,000 *
Asst Athlc Dir Media Rel-INATH		56,000
Dir Athletics-INATH		125,000
Asst Athletic Dir Compl-SLSNC		33,200 *
	Organization Total:	377,664
	010016	
010217 Student Life		
Asst VP Student Affairs-SLIFE		48,577 *
	Organization Total:	48,577
	010217	
010344 CFAD Cultural Events Prog		
Resident Scenic Designer-CAMDC		750 *
Mgr Costume Shop-CAMDC		5,717 *
Sound Designer/Engineer-THART		999 *
Resident Costume Design-CAMDC		749 *
Mgr University Production-UPRO		1,000 *
Asst Tech Dir Univ Prod-CAMDC		501 *
Piano Tuner/Technician-CEVPG		26,416 *
Mstr Electricn/Light Des-CEVPG		30,570 *
	Organization Total:	66,703
	010344	
010439 Leadership Central		

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Coord St Leadership Trng-LEAD		41,000
Assoc Dir Student Lead-LEAD		41,865 *
	Organization Total:	82,865
010441 Baseball	010439	
Head Baseball Coach-BASEB		65,000
Asst Baseball Coach-BASEB		34,000
	Organization Total:	99,000
010442 Basketball (Mens)		
Asst Bsktball Coach Men-BBALM		35,000
Head Bsktball Coach Men-BBALM		100,000
	Organization Total:	135,000
010443 Basketball (Womens)		
Head Bsktball Coach Wmn-BBALW		80,000
Asst Bsktball Coach Wmn-BBALW		50,000
	Organization Total:	130,000
010444 Cross Country		
Asst Track&Fld/CC Coach-CROSS		30,000
	Organization Total:	30,000
010445 Men's Golf		
Head Golf Coach Men-GOLFM		50,000
	Organization Total:	50,000
010446 Women's Golf		
Head Golf Coach Wmn-GOLFW		51,500
	Organization Total:	51,500
010447 Football		
Ast Coach-Defensive Line-FBALL		38,002 *
Ast Coach-Wd Rec/Spec Tm-FBALL		51,998 *
Ast Coach-Defensive Back-FBALL		43,001 *
Asst Coach Quarterbacks-FBALL		46,000
Asst Coach-Def Coord/LB-FBALL		65,002 *
Ast Coach-Tgt Ed/Kck-Pnt-FBALL		45,998 *
Head Football Coach-FBALL		106,006 *
	Organization Total:	396,007
010448 Soccer		

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Head Soccer Coach Wmn-SOCCR		58,013
Assoc Head Soccer Coach-SOCCR		31,634 *
	Organization Total:	010448
		89,647
010449 Softball		
Asst Softball Coach-SBALL		34,593
Head Softball Coach-SBALL		51,500
	Organization Total:	010449
		86,093
010450 Strength & Conditioning		
Dir Ath Strength/Cond-SCOND		44,856
Asst. Coach - SCOND		30,000
	Organization Total:	010450
		74,856
010452 Women's Tennis		
Head Tennis Coach Wmn-TENNW		45,000
	Organization Total:	010452
		45,000
010453 Volleyball		
Head Volleyball Coach-VBALL		65,000
	Organization Total:	010453
		65,000
010454 Wrestling		
Head Wrestling Coach-WREST		85,000
	Organization Total:	010454
		85,000
010455 Athletic Training		
Head Athletic Trainer-ATRNG		57,000
Asst Athletic Trainer-ATRNG		40,000
Asst Athletic Trainer-ATRNG		40,000
	Organization Total:	010455
		137,000
010712 Women's Rowing		
Head Rowing Coach Wmn-WMROW		53,000
Asst Rowing Coach Wmn-WMROW		31,634
	Organization Total:	010712
		84,634
010740 Women's Track		
Head Track/CC Coach Wmn-WTRAK		52,000
	Organization Total:	010740
		52,000
010209 Career Services		

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Asst Dir Career Services-PLCMT		48,859
Career Developmt Spec I-PLCMT		36,795
Career Development Spec-PLCMT		36,361 *
Dir Career Services-PLCMT		59,997 *
	Organization Total:	182,013
010211 Center for Counseling & Well-Being	010209	
Mental Health Counselor-CTEST		54,345
Administrative Assist II-CTEST		32,500
Counselor Mental Health-CTEST		48,911
Counselor Mental Health-CTEST		65,215
Counselor Mental Health-CTEST		65,215
Asst Dir Clinic Training-CTEST		68,000
Dir Counseling Ctr-CTEST		85,000
Mental Health Counselor-CTEST		54,346
Counselor Mental Health-CTEST		65,215
	Organization Total:	538,747
010212 Testing Services	010211	
Testing Technician II-TESTS		32,263 *
Mgr Testing Services-TESTS		35,955 *
Testing Technician II-AMSP		14,222 *
	Organization Total:	82,440
012063 Health Promotion/Outreach		
Prevention/Outreach Spec-VIOL		38,933
	Organization Total:	38,933
010162 Student Financial Services		
Dir Ops Enroll & Fin Svc-STAID		46,094 *
Accountant I-STAID		40,019
Asst Dir Compliance/Trn-STAID		50,000
Assoc Dir St Fin Systems-STAID		55,000
Coord Sclrshp/Stdnt Acct-STAID		39,400
Bursar-STAID		58,000
OneStop Service Spec-SFSF		1,010 *
OneStop Service Spec-TRCTR		3,001 *
OneStop Service Spec-EMREG		3,001 *
Mgr of Oper, Enrol Mngmt-STAID		35,000 *

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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Sr Dir Std Fin Svs & Ops-STAID		75,000 *
Finacial Aid Counslr III-STAID		37,792 *
Scholarship Assistant-STAID		29,994
Data Entry Processor-STAID		27,997
Financial Aid Counslr II-STAID		34,798
Cashier I-STAID		29,994
Financial Aid Counslr II-STAID		34,798
Fin Aid Loan Counselor-STAID		29,994
Cashier I-STAID		29,994
Cashier I-STAID		29,994
Financial Aid Counslr II-STAID		34,798
Financial Aid Counslr II-STAID		34,798
Fin Aid Counselor III-STAID		39,560 *
Financial Aid Counslr II-STAID		34,798
Research Analyst III-EMMG		6,998 *
Fin Aid Loan Cnslr III-STAID		34,008
Administrative Asst III-STAID		34,008
	Organization Total:	010162
		909,850
011019 Student Financial Services Fees		
Service Representative I-TRCTR		4,126 *
Service Representative I-TRCTR		1,262 *
Fin Aid Counselor II-SFSF		34,798
OneStop Service Spec-SFSF		32,000 *
Mgr of Oper, Enrol Mngmt-STAID		15,000 *
Dir Ops Enroll & Fin Svc-STAID		17,757 *
OneStop Service Spec-EMREG		7,133 *
OneStop Service Spec-TRCTR		7,133 *
Service Representative-STAID		4,126 *
SrDir Recruit/Admissions-UNADM		5,000 *
Finacial Aid Counslr III-STAID		2,477 *
Fin Aid Counselor III-STAID		709 *
Sr Dir Std Fin Svs & Ops-STAID		5,000 *
	Organization Total:	011019
		136,520
010163 Enrollment Services		
Records Asst - ADMRC		29,495 *
ACDC Coordinator I-ADMRC		30,014

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ACDC Degree Certif Spec-DARS		37,003
Records Processing Asst-ADMRC		28,426 *
Records Processing Asst-ADMRC		28,426 *
	Organization Total:	153,364
010431 Application & Enrollment Fee	010163	
Coord Group Tours-APERF		20,037 *
SrDir Recruit/Admissions-UNADM		9,376 *
Student Success Adv II- BCCFE		30,504 *
Articulation Specialist-APERF		34,172 *
Admissions Specialist I-APERF		33,842
Admissions Counselor I-UNADM		432 *
Asst Dir Camp Tour/Event-APERF		40,260 *
	Organization Total:	168,623
010495 Enrollment Management	010431	
Research Analyst III-EMMGT		45,980 *
Asst Athlc Dir-Academics-ATHAD		19,998 *
	Organization Total:	65,978
010216 Office of Undergraduate Admissions		
Admissions Counselor I-UNADM		36,000
Transfer Specialist-UNADM		36,000
Admissions Counselor I-UNADM		36,000
Associate Dir Recruit-UNADM		50,000
Admissions Counselor I - UNADM		36,000
Admissions Counselor I-UNADM		36,000
Transfer Specialist-UNADM		36,000
Admissions Counselor I-UNADM		36,000
Information Spec I-UNADM		37,066
Admissions Counselor II-UNADM		39,000
Admissions Counselor I-UNADM		36,000
Admissions Counselor III-UNADM		50,000
Coord Group Tours-APERF		13,181 *
Associate Dir Admissions-UNADM		50,000
Exec Dir TRIO & GEAR UP-UNADM-		89,000
Info Specialist II-UNADM		40,019
Admissions Specialist I-UNADM		33,842

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Coord Applications Proc-UNADM		27,685
Data Entry Processor-UNADM		26,208
Admissions Counselor I-UNADM		23,332 *
Asst Dir Camp Tour/Event-APERF		3,740 *
Admissions Specialist I-UNADM		33,842
SrDir Recruit/Admissions-UNADM		65,624 *
	Organization Total:	870,538
012089 Degree Verificat & eTranscript Fees	010216	
Asst Registrar-Records-EMREG		1,219 *
Mgr Testing Services-TESTS		2,255 *
Records Asst - ADMRC		519 *
Records Processing Asst-ADMRC		1,588 *
Records Processing Asst-ADMRC		1,588 *
Testing Technician II-TESTS		2,016 *
Manager One Stop-TRCTR		16,325 *
Testing Technician II-AMSP		20,056 *
	Organization Total:	45,566
010337 Wellness Center Operating		
Office Manager-WLCOP		42,000
Coord of Adapt S & E-WLCOP		31,190 *
Asst VP Well & Sport-WLCOP		72,911 *
Asst Dir Partner/Events-WLCOP		41,299 *
General Maintenance I-WLCOP		24,929
Comms & Marketing Specialist-WLCOP		33,171
Wellness Specialist-WLCOP		33,800
Mgr Outdoor Recreation-WLOUT		41,376
Asst Dir Bldg Operations-WLCOP		49,752
Dir Sport & Recreation-WLCOP		56,613
Intramural Rec Spec-WCIS		34,008
	Organization Total:	461,047
010931 WS Fitness		
Mgr Health and Fitness-WELL		42,970
	Organization Total:	42,970
010932 Wellness Ctr Health Promo		
Asst Dir Hlth Prom/Outrch-HLTH		52,312

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Activity/Function by Department, Position, and Object

FY2023 - FY2024 Proposed Budget

Organization Total: 010932 52,312

Activity 15 TOTAL 7,994,399

Activity: 16

60000 Executive Management

010001 President's Office

Interim President-PRES	325,000
Exec Asst to President-PRES	60,000
Executive Office Asst III-PRES	54,536

Organization Total: 010001 439,536

010028 Academic Affairs Administration

UCO-NSA IPA	18,774 *
Coord Prog Trans Articul-ACADM	10,633
AVP Ed Strt & In-ACADM	141,973
Executive Asst to Prov-ACADM	54,235
Assoc VP Acad Affairs-ACADM	143,452
Provost/VP Acad Affairs-ACADM	206,000

Organization Total: 010028 575,068

010167 Institutional Research

Executive Director-INRES	37,510 *
Asst Director,IR-PLAN	7,149 *
Research Analyst II-INRES	22,850 *
Proj & Publications Spec-INRES	34,050 *

Organization Total: 010167 101,559

010173 VP Finance

Asst VP Admin Svcs-ADMIN	90,000 *
Executive Asst II-VPOP	45,002 *
VP Finance & Operations-ADMIN	111,994 *
Assoc VP for Fin & Opts-CHH	33,888 *
Asst VP Financial Oper-ADMIN	112,272 *

Organization Total: 010173 393,156

010176 Budget Office

Mgr Budget-BUDGT	75,000
Budget Analyst III-BUDGT	56,000

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Organization Total:		010176
		131,000
010208 Student Affairs Administration		
Business Manager-VP/SA		50,500
VP Enrollment Stdnt Succ-VP/SA		166,000
Sr AVP ESS/Dean of Students-VP/SA		115,000
Exec Office Asst III-VP/SA		46,500
Organization Total:		010208
		378,000
010982 Public Affairs		
AVP for Public Affairs-GOV		97,000
PA Specialist-GOV		40,000
Organization Total:		010982
		137,000
010179 Financial Services		
Accountant III-FINAC		65,000
Exec Dir Financial Svcs-FINAC		93,590
Accountant III-FINAC		60,000
Accountant III-FINAC		58,000
Accountant II-FINAC		58,000
Accountant II-FINAC		53,000
Accounts Payable Spec II-FINAC		36,670
Accounting Clerk II-FINAC		34,070
Accounting Clerk II-FINAC		34,070
Payment Svcs Spec II-FINAC		36,000
Organization Total:		010179
		528,401
010933 Grants and Contracts		
Grant Accountant II-GRAN		53,000
Grant Accountant I-GRAN		45,033
Accounting Clerk II-GRAN		34,070
Organization Total:		010933
		132,103
010020 Mailroom		
Clerk I-MAIL		28,080
Organization Total:		010020
		28,080
010181 Office of General Counsel		
Legal Assistant II-LEGAL		40,696

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	Organization Total:	010181	40,696
010183 Procurement Services			
Buyer II-ADMED			2,000 *
Buyer II-PURPA			44,000
Buyer II-PURPA			44,000
Buyer III-PURPA			44,300
Asst Dir Procure Svs-PURPA			50,947
Dir Procure & Paymnt Svc-PURPA			75,000
	Organization Total:	010183	260,247
010350 Inventory and Receiving			
Receiving Technician-INVRC			28,642
Mgr Inventory/Receiving-INVRC			47,000
Cntrl Recvng III Lead-INVRC			37,606
	Organization Total:	010350	113,248
010352 Human Resources			
Assoc VP for Human Resources-EMPSV			104,800
HR Intern-EMPSV			14,820
Benefits Specialist-EMPSV			43,000
HR Intern-EMPSV			14,820
HR Intern-EMPSV			14,820
HR Admin Specialist-EMPSV			34,840
Talent Operations Spec-EMPSV			41,500
Talent Development Spec-EMPSV			41,500
Payroll Specialist-EMPSV			41,500
Benefits Specialist-EMPSV			43,000
Talen Management Spec-EMPSV			43,000
HRIS and Ops Specialist-EMPSV			43,000
Asst VP HR Ops & Tech-EMPSV			101,601
Payroll Supervisor-EMPSV			52,000
Dir Talent Mgmt-EMPSV			77,300
Dir Payroll and Comp -EMPSV			76,250
Director Benefits-EMPSV			72,750
Compensation Specialist-EMPSV			43,000
Manager HR Data and Tech-EMPSV			58,000
Engmt and Wellness Spec-EMPSV			43,720
HR Operations Supervisor-EMPSV			52,000

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Employee Relations Spec -EMPSV		50,000
Talent Acquisition Spec-EMPSV		46,921
Mgr Talent Dev-EMPRL		63,000
	Organization Total:	1,217,142
010711 Forensic Science Training & Seminar	010352	
Operations Manager-FRSCI		2,229 *
Office Manager - FRSCI		6,090 *
Program Coordinator-FRSCI		8,114 *
	Organization Total:	16,432
010811 Senior Legal Staff/NCAA Compliance		
General Counsel-SLSNC		155,000
Dir of Ath Compliance-SLSNC		51,000
Asst Athletic Dir Compl-SLSNC		49,800 *
	Organization Total:	255,800
012117 Inclusive Community		
Inclusion Strategist-PAC		54,000
AVP Inclusive Community-PAC		95,000
	Organization Total:	149,000
012119 VP People & Culture-Operating		
VP for People and Culture		144,000
	Organization Total:	144,000
012152 Title IX		
Program Coord Eq Opp-TTLIX		40,000
Chief Invest Equal Opp-SLSNC		56,000
AVP Equal Opportunity-TTLIX		85,000
	Organization Total:	181,000
010017 University Communications		
Comm & Mktng Spec-WELMK		35,006
Coord Commun & Market-UNREL		46,000
Graphic Designer-UNREL		40,019
Coord Digital Media/Web-UNREL		46,000
Graphic Designer-UNREL		46,963
Dir of Spec Pub & Proj-UNREL		55,000
Dir Art-UNREL		57,000

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Comm & Public Aff Asst-UNREL	19,851
Dir of Dgtl Strat & Exp-UNREL	87,000
Asst VP Univ Commun-UNREL	88,000
VP for Comm and Pub Affr-UNREL	122,000
Business Manager-UNREL	57,000
Coord Video Services-UNREL	40,019
Organization Total:	010017 739,858
010225 UCO Advancement	
Comm Engagement Spec-UCOFN	35,229 *
Development Officer-UCOFN	24,252 *
Development Dir CEPS-UCOFN	24,248 *
Coord Advancement Svcs-UCOFN	32,905 *
Development Officer-UCOFN	24,250 *
Development Officer-UCOFN	24,247 *
Assoc VP Development-UCOFN	94,125 *
Dir Mktg and PR - UCOFN	59,997 *
Development Dir COB-UCOFN	32,500
Information Spec I-UCOFN	32,906
Alumni Coordinator-UCOFN	39,000
Event Coordinator-UCOFN	39,000
Data & Prospct Res Anlst-UCOFN	42,141
Office Manager-UCOFN	45,000
VP Advancement-UCOFN	190,000
Dir Advancement Svcs-UCOFN	50,000
Dir Annual Giving Engmt-UCOFN	37,476 *
Organization Total:	010225 827,274
010027 IT - Institutional Support	
Coord Service Desk -ITINS	60,000
Programmer Analyst II-ITINS	65,000
Software Engineer II-ITINS	80,000
CISO and Dir IT Infrast-ITINS	130,000
Tech Support Spec II-ITINS	47,500
Software Engineer II-ITACD	40,000 *
Organization Total:	010027 422,500

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FY2023 - FY2024 Proposed Budget

Activity 16 TOTAL 7,211,100

Activity: 17

70000 Physical Plant Administration

010184 A&E Services

Project Manager III-ARTEC	64,896
Construction Admin-ARTEC	53,300
Project Manager III-ARTEC	64,896

Organization Total: 010184 183,092

010186 Physical Plant Administration

Dir Physical Plant-FMGMT	80,750
Supv Mater Svcs/Sur Prop-FMGMT	44,500
Contract Manager-FMGMT	36,296
Material Contrl Tech III-FMGMT	28,683
Coord Surplus Property-FMGMT	28,683
Dir of Facilities Admin-FMGMT	66,145 *
Information Spec II-FMGMT	34,798

Organization Total: 010186 319,855

010205 Safety Management

Coord Safety Operations-SAFMG	53,087
Safety Officer I-SAFMG	46,000
Sr Dir Risk Mgmt Safety Ops-SAFMG	75,000

Organization Total: 010205 174,087

010659 Facility Management

Asst VP Facilities-FMGSP	100,725
Facilities Business Mngr-FMGSP	55,000
Budget Officer-FMGSP	46,500
Work Order Tech III-FMGSP	29,765

Organization Total: 010659 231,990

010807 Emergency Management

Dir Emergency Mgmt-EMMAN	67,000
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Organization Total: 010807 67,000

010187 Carpentry

University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
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Schedule E-1 Salaries
Expenditures by Activity/Function, Department And Position

Institution Number & Name: 120 - University of Central Oklahoma

Interim President: Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget	
Carpenter II-CARPT		31,637
Supv Carpentry-CARPT		47,356
Carpenter III Lead-CARPT		35,506
Carpenter III-CARPT		34,070
Carpenter II-CARPT		32,635
Carpenter I-CARPT		30,576
	Organization Total:	211,780
010188 Electrical Shop		
Electrician I-ELECT		37,440
Supv Electrical-ELECT		53,500
Electrician I-ELECT		33,738
Electrician II-ELECT		43,098
	Organization Total:	167,776
010189 Paint Shop		
Supv Paint Shop-PAINT		43,780
Painter III Lead-PAINT		35,508
Painter II-PAINT		29,120
Painter I-PAINT		28,080
	Organization Total:	136,488
010190 Plumbing Shop		
Plumber II-PLUMB		33,904
Plumber I-PLUMB		31,200
Plumber III Lead-PLUMB		43,056
Supv Plumbing/Irrigation-PLUMB		50,718
	Organization Total:	158,878
010457 Public Safety - Life Safety		
Fire/Life Safty Sys Tech-EHSDV		57,000
	Organization Total:	57,000
010673 Recycling and Setup		
Supv Events Mgmt-RECY		43,530
Setup/Recycling I-RECY		28,080
Setup/Recycling I-RECY		28,080
	Organization Total:	99,690
010195 Maintenance of Grounds		

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Landscpng Maintenance II-GRNDS		28,080
Irrigation Tech II -GRNDS		35,360
Land/Turf Maint III Lead-GRNDS		34,320
Landscpng Maintenance II-GRNDS		29,120
Landscpng Maintenance II-GRNDS		29,120
Landscape & Turf Maint II-GRNDS		28,080
Landscape & Turf Maint II-GRNDS		28,080
Landscape & Turf Maint II-GRNDS		28,080
Mgr Land Serv/Turf Mgmt-GRNDS		50,000
Organization Total:		010195 290,240
010196 Police Services		
Sergeant-PSFTY		55,910
Communications Officer-PSFTY		31,990
Sergeant-PSFTY		55,910
Communications Officer-PSFTY		31,990
Exec Dir Public Safety-PSFTY		85,000
Communications Officer-PSFTY		31,990
Communications Officer-PSFTY		31,990
Communications Officer-PSFTY		31,990
Supv Comm/Records-PSFTY		41,018
Patrol Officer I-PSFTY		47,008
Patrol Officer I-PSFTY		47,008
Patrol Officer I-PSFTY		47,008
Patrol Officer I-PSFTY		47,008
Patrol Officer I-PSFTY		47,008
Patrol Officer II-PSFTY		47,008
Patrol Officer II-PSFTY		50,814
Patrol Officer II-PSFTY		50,814
Patrol Officer II-PSFTY		50,814
Police Detective-PSFTY		54,642
Sergeant-PSFTY		55,910
Police Captain-PSFTY		70,000
Communications Officer-PSFTY		31,990
Patrol Officer I-PSFTY		47,008
Organization Total:		010196 1,091,830
010197 Key Control		

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 Schedule E-1 Salaries
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Activity/Function by Department, Position, and Object	FY2023 - FY2024 Proposed Budget
Coord Security Tech-EMMAN	45,010 *
Access Control Spec III-PBKEY	33,843 *
Organization Total: 010197	78,853
010353 Motor Pool	
Master Mechanic-MOTOR	41,101
Automotive Tech II-MOTOR	39,520
Supv Motor Pool-MOTOR	50,699
Organization Total: 010353	131,320

<u>Activity 17 TOTAL</u>	<u>3,399,878</u>
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<u>Schedule E-1 Grand Total</u>	<u>77,263,693</u>
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UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget

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*Schedule E-2
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 11 Instruction

10000 General Academic Instruction

010005 Photo Lab

Professional Positions	57,500
Non-Professional Positions	80,038
Student, Overtime, Other Salary & Wages	3,000
Benefits	52,608
Professional Services	300
Travel	2,260
Other Operating Expenses	8,345
Property, Furniture & Equipment	9,528
Organization Total	<u>213,579</u>

010034 Med Tech Student Charges

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

010036 Academic Broadcasting Services

Non-Professional Positions	21,010
Benefits	8,617
Professional Services	197
Other Operating Expenses	4,570
Organization Total	<u>34,394</u>

010042 Special Academic Support

Professional Positions	179,953
Student, Overtime, Other Salary & Wages	26,616
Benefits	61,804
Professional Services	600
Other Operating Expenses	98,079
Property, Furniture & Equipment	10,000
Organization Total	<u>377,052</u>

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Schedule E-2
 Expenditures by Activity/Function, Department, Position and Object

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<i>Activity/Function by Department, Position, and Object</i>	Proposed 2023 - 2024
Activity: 11 Instruction	10000 General Academic Instruction
010048 Accreditation Expenses	
Travel	27,466
	Organization Total
	<u>27,466</u>
010049 Intersession Salaries	
Teaching Positions	141,519
Student, Overtime, Other Salary & Wages	33,965
	Organization Total
	<u>175,484</u>
010059 Accounting	
Teaching Positions	1,090,573
Student, Overtime, Other Salary & Wages	30,296
Benefits	359,247
Professional Services	1,200
Travel	10,008
Other Operating Expenses	3,832
	Organization Total
	<u>1,495,156</u>
010060 Information Systems & Op Mgmt	
Teaching Positions	1,233,820
Benefits	406,434
Professional Services	900
Travel	10,080
Other Operating Expenses	2,965
Property, Furniture & Equipment	1,000
	Organization Total
	<u>1,655,199</u>
010061 Economics	
Teaching Positions	688,845
Benefits	226,913
Professional Services	1,000
Travel	5,640

**University of Central Oklahoma
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Activity: 11 Instruction		10000 General Academic Instruction
010061	Economics	
	Other Operating Expenses	7,460
		Organization Total
		929,858
010062	Finance	
	Teaching Positions	1,221,190
	Benefits	402,274
	Professional Services	1,400
	Travel	11,376
	Other Operating Expenses	1,700
		Organization Total
		1,637,940
010064	Management	
	Teaching Positions	1,159,901
	Benefits	382,084
	Professional Services	1,350
	Travel	13,020
	Other Operating Expenses	1,829
	Property, Furniture & Equipment	125
		Organization Total
		1,558,310
010065	Marketing	
	Teaching Positions	1,052,585
	Benefits	346,733
	Professional Services	1,250
	Travel	10,880
	Other Operating Expenses	4,225
		Organization Total
		1,415,673
010066	UCO Army ROTC (Broncho Battalion)	
	Professional Services	1,000
	Other Operating Expenses	7,223

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Activity: 11 Instruction		10000 General Academic Instruction
010066 UCO Army ROTC (Broncho Battalion)		
Property, Furniture & Equipment		200
	Organization Total	8,423
010077 English		
Teaching Positions		1,410,956
Non-Professional Positions		42,744
Student, Overtime, Other Salary & Wages		5,021
Benefits		478,695
Professional Services		6,200
Other Operating Expenses		8,514
Property, Furniture & Equipment		400
	Organization Total	1,952,531
010078 Modern Languages, Lit, Cultural Std		
Teaching Positions		594,945
Non-Professional Positions		27,851
Student, Overtime, Other Salary & Wages		2,912
Benefits		207,405
Professional Services		1,250
Other Operating Expenses		7,245
Property, Furniture & Equipment		232
	Organization Total	841,840
010079 History and Geography		
Teaching Positions		1,038,169
Non-Professional Positions		29,640
Student, Overtime, Other Salary & Wages		5,776
Benefits		354,141
Professional Services		2,100
Other Operating Expenses		4,962
Property, Furniture & Equipment		549

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2023 - 2024	
Activity: 11 Instruction		10000 General Academic Instruction	
		Organization Total	<u>1,435,337</u>
010080	Humanities and Philosophy		
	Teaching Positions		919,526
	Non-Professional Positions		29,619
	Student, Overtime, Other Salary & Wages		5,654
	Benefits		315,050
	Professional Services		2,400
	Other Operating Expenses		3,820
		Organization Total	<u>1,276,069</u>
010081	Mass Communication		
	Teaching Positions		1,421,825
	Non-Professional Positions		86,745
	Student, Overtime, Other Salary & Wages		5,002
	Benefits		503,944
	Professional Services		3,248
	Other Operating Expenses		6,351
		Organization Total	<u>2,027,115</u>
010082	Music		
	Teaching Positions		2,079,202
	Professional Positions		201,627
	Non-Professional Positions		34,402
	Student, Overtime, Other Salary & Wages		5,376
	Benefits		769,041
	Professional Services		11,650
	Travel		2,000
	Other Operating Expenses		39,744
		Organization Total	<u>3,143,042</u>
010084	Political Science		
	Teaching Positions		949,617

**University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
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**Schedule E-2
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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 11 Instruction

10000 General Academic Instruction

010084 Political Science

Non-Professional Positions	29,619
Student, Overtime, Other Salary & Wages	80
Benefits	324,963
Professional Services	1,700
Other Operating Expenses	2,425
Organization Total	<u>1,308,404</u>

010085 Sociology, Gerntolgy, & Subst Abuse

Teaching Positions	563,627
Non-Professional Positions	29,224
Student, Overtime, Other Salary & Wages	6,594
Benefits	197,651
Professional Services	1,500
Other Operating Expenses	6,906
Organization Total	<u>805,502</u>

010086 Theatre, Dance & Media Arts

Teaching Positions	515,917
Professional Positions	4,625
Non-Professional Positions	62,922
Benefits	197,347
Professional Services	1,500
Other Operating Expenses	6,802
Organization Total	<u>789,114</u>

010087 Art

Teaching Positions	518,029
Non-Professional Positions	46,120
Benefits	189,560
Professional Services	2,549
Travel	1,000
Other Operating Expenses	11,361

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2023 - 2024	
Activity: 11 Instruction		10000 General Academic Instruction	
		Organization Total	<u>768,618</u>
010092	LA Multimedia Center		
	Other Operating Expenses		4,233
		Organization Total	<u>4,233</u>
010094	New Plains Review		
	Other Operating Expenses		6,855
		Organization Total	<u>6,855</u>
010111	Biology		
	Teaching Positions		1,722,890
	Professional Positions		101,985
	Non-Professional Positions		49,261
	Benefits		623,171
	Professional Services		3,850
	Other Operating Expenses		12,900
	Property, Furniture & Equipment		7,367
		Organization Total	<u>2,521,425</u>
010112	Chemistry		
	Teaching Positions		886,496
	Professional Positions		8,467
	Non-Professional Positions		61,632
	Student, Overtime, Other Salary & Wages		2,500
	Benefits		320,365
	Professional Services		2,375
	Other Operating Expenses		9,549
	Property, Furniture & Equipment		18,008
		Organization Total	<u>1,309,392</u>
010113	Computer Science		
	Teaching Positions		792,671

**University of Central Oklahoma
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**Schedule E-2
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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 11 Instruction

10000 General Academic Instruction

010113 Computer Science

Non-Professional Positions	26,208
Benefits	271,864
Professional Services	1,410
Travel	1,009
Other Operating Expenses	13,300
Property, Furniture & Equipment	7,500

Organization Total 1,113,962

010114 Funeral Sciences

Teaching Positions	315,063
Non-Professional Positions	27,917
Benefits	115,236
Professional Services	880
Other Operating Expenses	12,380
Property, Furniture & Equipment	1,000

Organization Total 472,476

010115 Mathematics & Statistics

Teaching Positions	1,691,876
Non-Professional Positions	29,223
Benefits	569,308
Professional Services	3,050
Other Operating Expenses	8,209
Property, Furniture & Equipment	7,775

Organization Total 2,309,441

010116 Nursing

Teaching Positions	1,148,040
Professional Positions	2,206
Non-Professional Positions	32,302
Student, Overtime, Other Salary & Wages	49,342
Benefits	392,185

University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2023 - 2024	
Activity: 11 Instruction		10000	General Academic Instruction
010116	Nursing		
	Professional Services		2,675
	Other Operating Expenses		34,739
	Property, Furniture & Equipment		18,500
		Organization Total	<u>1,679,989</u>
010117	Engineering & Physics		
	Teaching Positions		1,378,401
	Non-Professional Positions		72,936
	Benefits		480,311
	Professional Services		2,875
	Other Operating Expenses		22,344
	Property, Furniture & Equipment		7,000
		Organization Total	<u>1,963,867</u>
010123	Inez Miller Endowed Chair		
	Teaching Positions		2,004
	Benefits		660
		Organization Total	<u>2,665</u>
010124	Curriculum and Instruction		
	Teaching Positions		812,841
	Non-Professional Positions		29,994
	Student, Overtime, Other Salary & Wages		4,700
	Benefits		280,061
	Professional Services		1,400
	Travel		9,100
	Other Operating Expenses		7,819
	Property, Furniture & Equipment		1,500
		Organization Total	<u>1,147,415</u>
010125	Kinesiology & Health Studies		

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 11 Instruction

10000 General Academic Instruction

010125 Kinesiology & Health Studies

Teaching Positions	1,459,977
Non-Professional Positions	41,954
Student, Overtime, Other Salary & Wages	40,134
Benefits	498,140
Professional Services	1,908
Travel	20,750
Other Operating Expenses	37,578
Property, Furniture & Equipment	1,000

Organization Total 2,101,441

010126 Human Environmental Sciences

Teaching Positions	692,658
Non-Professional Positions	30,309
Student, Overtime, Other Salary & Wages	12,600
Benefits	240,600
Professional Services	500
Travel	7,000
Other Operating Expenses	14,445
Property, Furniture & Equipment	2,000

Organization Total 1,000,111

010127 Adult Education & Safety Sciences

Teaching Positions	724,716
Non-Professional Positions	30,933
Student, Overtime, Other Salary & Wages	6,643
Benefits	251,417
Professional Services	1,000
Travel	11,800
Other Operating Expenses	22,285
Property, Furniture & Equipment	1,000

Organization Total 1,049,794

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

Proposed 2023 - 2024

Activity: 11 Instruction

10000 General Academic Instruction

010128 Ed Sciences, Foundations & Research

Teaching Positions	603,768
Non-Professional Positions	30,933
Student, Overtime, Other Salary & Wages	4,592
Benefits	211,575
Professional Services	1,200
Travel	6,000
Other Operating Expenses	8,477

ORGANIZATION TOTAL 866,544

010129 Psychology

Teaching Positions	1,281,968
Non-Professional Positions	31,092
Student, Overtime, Other Salary & Wages	3,610
Benefits	435,047
Professional Services	2,800
Travel	17,000
Other Operating Expenses	8,243

Organization Total 1,779,760

010131 Teacher Education Development

Professional Positions	52,152
Benefits	17,940

Organization Total 70,092

010133 Adv Professional and Spec Services

Teaching Positions	1,122,942
Professional Positions	20,000
Non-Professional Positions	66,819
Student, Overtime, Other Salary & Wages	3,695
Benefits	404,375
Travel	14,000
Other Operating Expenses	4,077

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

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Activity: 11 Instruction

10000 General Academic Instruction

Organization Total 1,635,908

010134 Teacher Education Services

Professional Positions	166,394
Student, Overtime, Other Salary & Wages	5,500
Benefits	57,240
Professional Services	296
Travel	4,000
Other Operating Expenses	7,425

Organization Total 240,855

010135 Child Development Center

Professional Positions	80,786
Student, Overtime, Other Salary & Wages	4,634
Benefits	27,791
Travel	800
Other Operating Expenses	31,460
Property, Furniture & Equipment	200

Organization Total 145,671

010136 Dietetics Program

Professional Positions	44,464
Student, Overtime, Other Salary & Wages	400
Benefits	16,097
Travel	500
Other Operating Expenses	3,100
Property, Furniture & Equipment	16,360

Organization Total 80,921

010137 Reading Clinic

Professional Services	300
Other Operating Expenses	5,173

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Activity/Function by Department, Position, and Object		Proposed 2023 - 2024	
Activity: 11 Instruction		10000 General Academic Instruction	
		Organization Total	<u>5,473</u>
010141	Dance Productions		
	Teaching Positions		315,491
	Non-Professional Positions		28,111
	Student, Overtime, Other Salary & Wages		1,165
	Benefits		115,456
	Professional Services		3,000
	Other Operating Expenses		5,704
		Organization Total	<u>468,927</u>
010171	UCO Continuous Improvement		
	Travel		9,958
		Organization Total	<u>9,958</u>
010226	General Instruction		
	Teaching Positions		4,165,591
	Professional Positions		330,070
	Non-Professional Positions		47,630
	Benefits		2,221,213
		Organization Total	<u>6,764,504</u>
010233	Function Control - Instruction		
	Teaching Positions		(59,555)
	Student, Overtime, Other Salary & Wages		(971,901)
	Benefits		(17,567)
	Other Operating Expenses		647,934
		Organization Total	<u>(401,089)</u>
010271	Jazz Lab		
	Teaching Positions		6,501
	Professional Positions		54,509
	Non-Professional Positions		38,293

**University of Central Oklahoma
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Activity: 11 Instruction		10000	General Academic Instruction
010271	Jazz Lab		
	Student, Overtime, Other Salary & Wages		44,830
	Benefits		36,598
	Professional Services		6,249
	Other Operating Expenses		21,178
		Organization Total	208,158
010273	CFAD Projects		
	Professional Positions		29,022
	Non-Professional Positions		13,871
	Benefits		15,672
	Professional Services		6,390
	Other Operating Expenses		21,949
		Organization Total	86,904
010276	School of Design		
	Teaching Positions		607,145
	Non-Professional Positions		22,932
	Benefits		209,406
	Professional Services		2,736
	Other Operating Expenses		17,353
		Organization Total	859,572
010333	Barnabus Emerging Technologies		
	Teaching Positions		2,501
	Benefits		824
		Organization Total	3,325
010334	Swigear Endowment		
	Other Operating Expenses		29,000
		Organization Total	29,000

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 Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2023 - 2024
Activity: 11 Instruction		10000 General Academic Instruction
010335 Management - PGM		
	Professional Services	305
	Travel	7,500
	Other Operating Expenses	7,968
	Organization Total	<u>15,773</u>
010341 Education Control Account		
	Student, Overtime, Other Salary & Wages	3,800
	Organization Total	<u>3,800</u>
010346 CEPS Technology & Special Projects		
	Professional Positions	24,875
	Benefits	8,557
	Property, Furniture & Equipment	1,240
	Organization Total	<u>34,673</u>
010359 Dance Course Fees		
	Travel	2,000
	Organization Total	<u>2,000</u>
010375 Kines/Health Stds Dept Course Fees		
	Other Operating Expenses	1,902
	Organization Total	<u>1,902</u>
010430 Academic Prog Enhancement		
	Student, Overtime, Other Salary & Wages	1,500
	Travel	26,000
	Other Operating Expenses	44,002
	Organization Total	<u>71,502</u>
010432 CEPS Operations		

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 11 Instruction

10000 General Academic Instruction

010432 CEPS Operations

Professional Positions	89,776
Non-Professional Positions	13,112
Student, Overtime, Other Salary & Wages	1,800
Benefits	36,261
Professional Services	2,110
Travel	450
Other Operating Expenses	20,214
Organization Total	<u>163,723</u>

010433 Interpreters

Professional Services	57,391
Organization Total	<u>57,391</u>

010434 College of Liberal Arts Operations

Professional Positions	68,453
Non-Professional Positions	38,354
Student, Overtime, Other Salary & Wages	10,904
Benefits	39,279
Organization Total	<u>156,990</u>

010436 College of Business Operations

Professional Positions	77,800
Non-Professional Positions	125,108
Student, Overtime, Other Salary & Wages	34,301
Benefits	78,076
Professional Services	2,922
Other Operating Expenses	30,026
Property, Furniture & Equipment	1,000
Organization Total	<u>349,233</u>

010509 CFAD Course Fee Supply/Materials

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 11 Instruction

10000 General Academic Instruction

<p>010509 CFAD Course Fee Supply/Materials Other Operating Expenses</p>	<p>143,032</p>	<p>ORGANIZATION TOTAL</p>	<p><u>143,032</u></p>
<p>010510 CFAD Course Fee Fac/Equip Other Operating Expenses Property, Furniture & Equipment</p>	<p>218,130 204,201</p>	<p>Organization Total</p>	<p><u>422,331</u></p>
<p>010511 CFAD Course Fee Spec Instruction Teaching Positions Professional Positions Non-Professional Positions Benefits Professional Services Other Operating Expenses</p>	<p>93,432 187,114 127,272 145,095 8,841 158,153</p>	<p>Organization Total</p>	<p><u>719,907</u></p>
<p>010530 Bus Adm Coll Course Fee Supply/Mat Other Operating Expenses</p>	<p>84,658</p>	<p>Organization Total</p>	<p><u>84,658</u></p>
<p>010531 Bus Adm Coll Course Fee Fac/Equip Other Operating Expenses Property, Furniture & Equipment</p>	<p>178,435 150,000</p>	<p>Organization Total</p>	<p><u>328,435</u></p>
<p>010532 Bus Adm Coll Course Fee Spec Instru Professional Positions Non-Professional Positions Student, Overtime, Other Salary & Wages Benefits</p>	<p>493,175 113,550 4,445 211,700</p>		

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Activity: 11 Instruction	10000 General Academic Instruction
010532 Bus Adm Coll Course Fee Spec Instru	
Professional Services	1,000
Other Operating Expenses	(82,107)
	Organization Total
	<u>741,763</u>
010560 Educ Coll Based Course Fee Sup/Mat	
Other Operating Expenses	3,043
	Organization Total
	<u>3,043</u>
010561 Educ Coll Based Course Fee Fac/Equi	
Other Operating Expenses	443,599
Property, Furniture & Equipment	1,321
	Organization Total
	<u>444,920</u>
010562 Educ Coll Based Course Fee Spec Ins	
Teaching Positions	316,338
Professional Positions	235,460
Non-Professional Positions	94,389
Student, Overtime, Other Salary & Wages	46,010
Benefits	206,882
Professional Services	3,512
Other Operating Expenses	25,050
Property, Furniture & Equipment	101,531
	Organization Total
	<u>1,029,171</u>
010575 Golf Course Fees Supply/Mat	
Other Operating Expenses	300
	Organization Total
	<u>300</u>
010588 Lib Arts Based Course Fees Sup/Mat	
Other Operating Expenses	29,230

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Activity: 11 Instruction		10000 General Academic Instruction	
		Organization Total	<u>29,230</u>
010589	Lib Arts Based Course Fees Fac/Equi		
	Professional Services		1,750
	Other Operating Expenses		90,272
	Property, Furniture & Equipment		619,241
		Organization Total	<u>711,263</u>
010590	Lib Arts Based Course Fees Spec Ins		
	Teaching Positions		384,382
	Professional Positions		521,320
	Benefits		305,955
	Other Operating Expenses		175,325
		Organization Total	<u>1,386,981</u>
010618	Math/Sci Coll Course Fees Supply/Mat		
	Professional Services		750
	Other Operating Expenses		239,727
		Organization Total	<u>240,477</u>
010619	Math/Sci Coll Course Fees Fac/Equip		
	Professional Services		350
	Other Operating Expenses		210,875
	Property, Furniture & Equipment		1,221,790
		Organization Total	<u>1,433,015</u>
010620	Math/Sci Coll Course Fees Spec Inst		
	Teaching Positions		555,709
	Professional Positions		460,513
	Non-Professional Positions		198,037
	Student, Overtime, Other Salary & Wages		151,924
	Benefits		423,425
	Professional Services		42,500

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Activity: 11 Instruction	10000	General Academic Instruction
010620 Math/Sci Coll Course Fees Spec Inst		
Travel		69,200
Other Operating Expenses		98,371
	Organization Total	<u>1,999,679</u>
010739 Dr Michael Metzger Endow Professors		
Teaching Positions		9,999
Benefits		3,294
	Organization Total	<u>13,292</u>
010742 Leadership Course Fees Spec Instruc		
Other Operating Expenses		11,640
	Organization Total	<u>11,640</u>
010749 Selman Living Lab E & G		
Other Operating Expenses		16,933
	Organization Total	<u>16,933</u>
010770 Cultural Competency		
Professional Services		450
Travel		8,800
Other Operating Expenses		131,770
	Organization Total	<u>141,020</u>
010776 CBA Masters Program Differential		
Professional Positions		141,110
Benefits		48,542
Other Operating Expenses		173,684
	Organization Total	<u>363,336</u>
010777 MBA Operations		

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Activity: 11 Instruction		10000 General Academic Instruction
010777 MBA Operations		
	Professional Services	400
	Other Operating Expenses	11,397
	Organization Total	11,797
010788 Edith Gaylord Endowed Chair		
	Teaching Positions	9,558
	Benefits	3,149
	Professional Services	61,001
	Organization Total	73,708
010791 ACM Course Fee Spec Instruction		
	Teaching Positions	29,754
	Professional Positions	156,233
	Student, Overtime, Other Salary & Wages	18,734
	Benefits	63,546
	Professional Services	9,403
	Other Operating Expenses	3,805
	Organization Total	281,474
010793 ACM Course Fee Fac/Equip		
	Other Operating Expenses	100,051
	Property, Furniture & Equipment	140,961
	Organization Total	241,012
010794 ACM E&G		
	Teaching Positions	347,290
	Professional Positions	385,589
	Non-Professional Positions	53,235
	Teaching Positions	85,000
	Student, Overtime, Other Salary & Wages	133,990
	Benefits	314,719

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Activity: 11 Instruction	10000 General Academic Instruction
010794 ACM E&G	
Professional Services	2,160
Other Operating Expenses	114,757
	Organization Total
	<u>1,436,741</u>
010797 FSI Course Fee Spec Instruction	
Teaching Positions	7,443
Professional Positions	34,245
Student, Overtime, Other Salary & Wages	11,602
Benefits	14,232
Travel	53,067
Other Operating Expenses	5,844
	Organization Total
	<u>126,433</u>
010798 FSI Course Fee Supply/Materials	
Other Operating Expenses	53,339
Property, Furniture & Equipment	5,000
	Organization Total
	<u>58,339</u>
010799 FSI Course Fee Facility/Equip	
Other Operating Expenses	135,140
	Organization Total
	<u>135,140</u>
010801 Sarkey's Endowed Chair-Nursing	
Teaching Positions	12,231
Professional Services	25,000
Other Operating Expenses	40,000
	Organization Total
	<u>77,231</u>
010824 CMS Summer Pilot Project Revenues	
Other Operating Expenses	20,000
Property, Furniture & Equipment	5,000

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Activity: 11 Instruction		10000 General Academic Instruction	
		Organization Total	<u>25,000</u>
010826	CEPS Summer Pilot Project Revenues Other Operating Expenses		<u>25,000</u>
		Organization Total	<u>25,000</u>
010831	Learning & Behavior Clinic Student, Overtime, Other Salary & Wages Other Operating Expenses		<u>2,100</u>
			<u>1,900</u>
		Organization Total	<u>4,000</u>
010836	Paris Study Tour Travel		<u>16,156</u>
		Organization Total	<u>16,156</u>
010856	FSI Study Tour Travel		<u>9,354</u>
		Organization Total	<u>9,354</u>
010867	CEP-PSY Paris/London Travel		<u>9,293</u>
		Organization Total	<u>9,293</u>
010871	CEP-CI-Early Childhood Study Tour Travel		<u>45,741</u>
		Organization Total	<u>45,741</u>
010874	MBA Global Immersion Study Tour Travel		<u>34,083</u>
		Organization Total	<u>34,083</u>

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024	
Activity: 11 Instruction	10000	General Academic Instruction
010882 CBA-MBA Russia Travel		11,494
	Organization Total	11,494
010883 CFD-ART NYC Other Operating Expenses		495
	Organization Total	495
010888 Computer Science, STEM Approp Instr Professional Services Other Operating Expenses		100,000
		1,037,775
	Organization Total	1,137,775
010911 Faculty Full-time Part-time Summer Teaching Positions Teaching Positions Teaching Positions Benefits		131,325
		3,350,352
		1,000,000
		1,237,580
	Organization Total	5,719,257
010916 CMS CUR STEM Travel Other Operating Expenses Property, Furniture & Equipment		8,250
		10,225
		22,500
	Organization Total	40,975
010922 Criminal Justice Teaching Positions Professional Positions Non-Professional Positions Student, Overtime, Other Salary & Wages Benefits		734,888
		40,529
		64,543
		7,129
		282,494

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Proposed 2023 - 2024

Activity: 11 Instruction

10000 General Academic Instruction

010922 Criminal Justice

Professional Services
Other Operating Expenses
Property, Furniture & Equipment

1,917
53,500
4,169

Organization Total

1,189,169

010939 AA Assessment Other Special Fee

Professional Positions
Non-Professional Positions
Benefits
Other Operating Expenses

190,094
15,155
67,421
46,778

Organization Total

319,447

010940 AA Retention Other Special Fee

Professional Positions
Non-Professional Positions
Student, Overtime, Other Salary & Wages
Benefits
Other Operating Expenses

61,953
67,870
191,149
51,126
46,819

Organization Total

418,917

010941 AA Transform.Lrnng Other Special Fe

Professional Positions
Non-Professional Positions
Benefits
Professional Services
Other Operating Expenses

357,530
40,262
139,505
250
686,066

Organization Total

1,223,613

010952 AA Trsformative Lrng.Other Spec Fee

Professional Positions
Non-Professional Positions

84,243
4,209

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024	
Activity: 11 Instruction	10000	General Academic Instruction
010952 AA Trsformative Lrng.Other Spec Fee Benefits		30,706
	Organization Total	119,158
010953 Roy & Marjorie Crews Profess in Edu Professional Services Travel Other Operating Expenses		500 500 80,204
	Organization Total	81,204
010954 Beresford Chair in Computer Science Teaching Positions Other Operating Expenses		5,172 30,823
	Organization Total	35,995
010959 Swansea PhD Collaberation Project Travel Other Operating Expenses		5,000 83,962
	Organization Total	88,962
010970 Beresford Chair in Math&Statistics Teaching Positions Benefits Other Operating Expenses		9,999 3,294 12,747
	Organization Total	26,040
010994 Flex Ed Course Fee Special Inst. Professional Positions Benefits Other Operating Expenses		43,938 15,115 15,947
	Organization Total	75,000

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Activity: 11 Instruction	10000 General Academic Instruction
010995 Flex Ed Course Fee Fac/Equip Property, Furniture & Equipment	10,536 Organization Total <u><u>10,536</u></u>
010996 IVE Course Fee Fac/Equip Property, Furniture & Equipment	102,960 Organization Total <u><u>102,960</u></u>
010997 Distance Ed Crse Fee Special Instr. Teaching Positions Professional Positions Non-Professional Positions Teaching Positions Benefits Other Operating Expenses	867,490 1,554,490 152,420 600,000 1,073,737 56,076 Organization Total <u><u>4,304,213</u></u>
010998 Distance Ed Course Fee Fac/Equip Other Operating Expenses Property, Furniture & Equipment	413,662 40,605 Organization Total <u><u>454,267</u></u>
010999 MCOM Special Instruction Fee Professional Positions Non-Professional Positions Benefits Other Operating Expenses	50,000 55,171 39,828 898 Organization Total <u><u>145,897</u></u>
011000 MCOM Course Fee Fac/Equip Other Operating Expenses Property, Furniture & Equipment	13,335 13,769

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Activity/Function by Department, Position, and Object		Proposed 2023 - 2024	
Activity: 11 Instruction		10000 General Academic Instruction	
		Organization Total	<u>27,104</u>
011002	IVE Course Fee Special Instruction		
	Student, Overtime, Other Salary & Wages		50,000
	Other Operating Expenses		96,155
		Organization Total	<u>146,155</u>
011008	CBA Tuition Differential		
	Other Operating Expenses		379,000
		Organization Total	<u>379,000</u>
011009	Spch/Lang/Path Tuition Differential		
	Professional Positions		34,731
	Benefits		12,573
	Other Operating Expenses		55,887
		Organization Total	<u>103,191</u>
011012	Nursing Tuition Differential		
	Teaching Positions		152,754
	Benefits		50,319
	Other Operating Expenses		86,855
		Organization Total	<u>289,927</u>
011492	CFAD Scene Shop		
	Student, Overtime, Other Salary & Wages		28,435
		Organization Total	<u>28,435</u>
012011	COB International Partnerships		
	Travel		5,922
		Organization Total	<u>5,922</u>

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Activity: 11 Instruction	10000	General Academic Instruction
012012 COB Communications		
Other Operating Expenses		12,690
	Organization Total	12,690
012035 ISOM UG Tuition Differential		
Teaching Positions		55,486
Benefits		18,278
Other Operating Expenses		26,410
	Organization Total	100,174
012036 Finance UG Tuition Differential		
Teaching Positions		123,819
Benefits		40,787
	Organization Total	164,607
012037 Accounting UG Tuition Differential		
Teaching Positions		157,915
Benefits		52,019
	Organization Total	209,934
012038 Economics UG Tuition Differential		
Teaching Positions		52,034
Benefits		17,141
	Organization Total	69,175
012039 Management UG Tuition Differential		
Teaching Positions		81,019
Benefits		26,689
Other Operating Expenses		33,711
	Organization Total	141,419

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Activity: 11 Instruction

10000 General Academic Instruction

012040 Marketing UG Tuition Differential

Teaching Positions
Benefits
Other Operating Expenses

57,429
18,918
4,218

Organization Total 80,564

012061 Grad Studies Spec Instr Fee

Professional Positions
Non-Professional Positions
Benefits
Other Operating Expenses

41,719
34,305
28,421
9,695

Organization Total 114,140

012066 CEPS Tuition Differential

Professional Services
Travel
Other Operating Expenses

10,100
1,250
22,502

Organization Total 33,852

012079 ACM Other Special Fees-Downtown Fee

Property, Furniture & Equipment

307,920

Organization Total 307,920

012081 Center for Active Living & Learning

Student, Overtime, Other Salary & Wages
Other Operating Expenses

1,600
7,944

Organization Total 9,544

012083 Self-Paced Online Courses

Teaching Positions
Benefits

80,218
21,659

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Activity: 11 Instruction		10000 General Academic Instruction	
		Organization Total	<u>101,877</u>
012086	ACM Course Fee Supply/Material Other Operating Expenses		15,367
		Organization Total	<u>15,367</u>
012091	Swansea PhD UCO Only Account Professional Positions Benefits Other Operating Expenses		3,224 1,109 13,372
		Organization Total	<u>17,705</u>
012092	FSI Other Special Fee FY18 Other Operating Expenses		3,000
		Organization Total	<u>3,000</u>
012098	Digital Forensics Examiner Services Professional Positions Student, Overtime, Other Salary & Wages Benefits		5,382 25,058 1,851
		Organization Total	<u>32,292</u>
012099	Midfirst Bank Endowed Chair Teaching Positions Benefits		10,003 3,295
		Organization Total	<u>13,297</u>
012115	CBA Masters Bus Analytics-Tuit Diff Professional Positions Benefits Other Operating Expenses		26,119 8,985 81,375

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Activity: 11 Instruction		10000 General Academic Instruction	
		Organization Total	116,480
012120	Univ. College Special Instruct. Fee		
	Other Operating Expenses		11,480
		Organization Total	11,480
012121	Betz Endowed Chair in Int'l Studies		
	Non-Professional Positions		10,488
	Benefits		1,404
	Other Operating Expenses		46,116
		Organization Total	58,008
012122	LX Studio Distance Ed Fee		
	Professional Positions		268,197
	Non-Professional Positions		4,942
	Benefits		94,287
	Other Operating Expenses		62,995
		Organization Total	430,421
012124	Curly Endowed Chair for Nursing		
	Teaching Positions		5,003
	Benefits		1,648
		Organization Total	6,651
012129	Nursing Revenue		
	Other Operating Expenses		15,760
		Organization Total	15,760
012130	Dietetics Program Revenue		
	Travel		4,000
	Other Operating Expenses		13,000

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Activity: 11 Instruction		10000 General Academic Instruction	
		Organization Total	<u>17,000</u>
012133	Jazz Lab Revenue		
	Professional Services		81,000
	Other Operating Expenses		8,000
		Organization Total	<u>89,000</u>
012146	Engineering Workforce		
	Teaching Positions		25,194
	Student, Overtime, Other Salary & Wages		700,000
	Benefits		8,299
	Other Operating Expenses		500,000
	Property, Furniture & Equipment		300,000
		Organization Total	<u>1,533,494</u>
012147	Nursing Workforce		
	Professional Positions		51,308
	Non-Professional Positions		30,181
	Student, Overtime, Other Salary & Wages		260,079
	Benefits		30,839
	Other Operating Expenses		157,500
		Organization Total	<u>529,907</u>
012148	Teacher Education Shortage		
	Professional Positions		54,000
	Benefits		18,576
	Travel		2,500
	Other Operating Expenses		7,866
		Organization Total	<u>82,942</u>
012159	STLR		
	Professional Positions		48,393
	Benefits		16,647

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Schedule E-2
 Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2023 - 2024
Activity: 11 Instruction	10000 General Academic Instruction
012159 STLR Other Operating Expenses	34,960 Organization Total <u><u>100,000</u></u>
012166 CBA MS Finance Professional Services	52,265 Organization Total <u><u>52,265</u></u>
10000 General Academic Instruction 88,110,933	
010038 Carnegie Center Metro Professional Positions	5,326
Teaching Positions	16,129
Benefits	5,703
Other Operating Expenses	33,987
	Organization Total <u><u>61,145</u></u>
010072 LX Studio Professional Positions	30,964
Student, Overtime, Other Salary & Wages	2,860
Benefits	3,633
Professional Services	4,064
Other Operating Expenses	36,263
	Organization Total <u><u>77,783</u></u>
010204 Talent Development Professional Services	1,803
Other Operating Expenses	12,157
	Organization Total <u><u>13,960</u></u>
010437 Forensic Science Institute	

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 11 Instruction

13000 Community Education

010437 Forensic Science Institute

Teaching Positions	984,537
Professional Positions	253,054
Student, Overtime, Other Salary & Wages	4,800
Benefits	411,369
Professional Services	1,200
Other Operating Expenses	32,576
Property, Furniture & Equipment	10,653
Organization Total	<u>1,698,189</u>

010669 Cntr for eLearning & Continuing Ed

Professional Positions	45,942
Student, Overtime, Other Salary & Wages	398
Benefits	15,804
Professional Services	3,500
Travel	17,672
Other Operating Expenses	21,382
Property, Furniture & Equipment	4,500
Organization Total	<u>109,198</u>

010736 Distance Education

Professional Positions	26,891
Student, Overtime, Other Salary & Wages	203
Benefits	9,251
Professional Services	3,205
Travel	13,298
Other Operating Expenses	108,719
Property, Furniture & Equipment	44,680
Organization Total	<u>206,246</u>

010910 ATT Digital Evidence Laboratory

Professional Services	1,100
Other Operating Expenses	2,658

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Activity: 11 Instruction	13000 Community Education
	Organization Total <u>3,758</u>
011004 LX Studio Personnel	
Professional Positions	100,574
Student, Overtime, Other Salary & Wages	1,029
Benefits	34,598
	Organization Total <u>136,201</u>
012065 Summer Photography Day Camp HS	
Other Operating Expenses	1,263
	Organization Total <u>1,263</u>
13000 Community Education <u>2,307,744</u>	
010950 Math Remediation Fee	
Teaching Positions	22,999
Professional Positions	97,505
Benefits	41,118
Other Operating Expenses	(49,642)
	Organization Total <u>111,981</u>
010956 First Yr Exper Placemt Testing FY12	
Professional Positions	11,790
Student, Overtime, Other Salary & Wages	16,731
Benefits	4,056
Other Operating Expenses	24
	Organization Total <u>32,601</u>
010993 CLA English Remediation Fee	
Other Operating Expenses	19,773
	Organization Total <u>19,773</u>

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 11 Instruction

14000 Preparatory/Remedial Instruction

14000 Preparatory/Remedial Instruction	164,355
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010022 IT - Education Support Svc

Professional Positions	248,132
Non-Professional Positions	15,600
Student, Overtime, Other Salary & Wages	141,715
Benefits	87,446
Professional Services	50,000
Other Operating Expenses	270,041
Property, Furniture & Equipment	15,000

Organization Total 827,934

010026 IT - Academic Support

Professional Positions	4,229,152
Student, Overtime, Other Salary & Wages	617
Benefits	1,454,838
Professional Services	14,000
Travel	10,000
Other Operating Expenses	3,964,408
Property, Furniture & Equipment	20,000

Organization Total 9,693,015

010043 Faculty Technology

Other Operating Expenses	25,000
Property, Furniture & Equipment	57,500

Organization Total 82,500

010102 Liberal Arts Technologies

Professional Services	1,219
Property, Furniture & Equipment	2,277

Organization Total 3,496

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 11 Instruction

15000 Instruction Information Technolog

010177 CFAD Technology

Non-Professional Positions

42,682

Benefits

17,506

Professional Services

100

Other Operating Expenses

7,000

Property, Furniture & Equipment

7,900

Organization Total

75,187

15000 Instruction Information Technology

10,682,133

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

11 TOTAL Instruction

Teaching Positions	41,375,913.89
Professional Positions	12,174,604.18
Non-Professional Positions	2,533,167.24
Adjunct Teaching	4,273,218.00
Summer Teaching	1,000,000.00
Student. Overtime. Other Salary & Wages	1,195,649.00
Benefits	20,982,079.67
Professional Services	643,545.50
Travel	557,176.76
Other Operating Expenses	13,002,311.89
Property, Furniture & Equipment	3,527,498.14
	101,265,164

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 Expenditures by Activity/Function, Department, Position and Object

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<i>Activity/Function by Department, Position, and Object</i>	Proposed 2023 - 2024
Activity: 12 Research	<u>21000 Individual and Project Research</u>
010144 Sponsored Research and Grants	
Professional Positions	252,451
Non-Professional Positions	14,667
Student, Overtime, Other Salary & Wages	5,461
Benefits	92,859
Professional Services	237
Other Operating Expenses	3,356
Property, Furniture & Equipment	4,046
	Organization Total
	<u>373,077</u>
010145 OSR & Grants Research Fund	
Professional Positions	11,969
Student, Overtime, Other Salary & Wages	4,893
Benefits	4,118
Professional Services	12,500
Other Operating Expenses	176,472
	Organization Total
	<u>209,952</u>
010146 Sponsored Research and Grants Match	
Student, Overtime, Other Salary & Wages	3,778
	Organization Total
	<u>3,778</u>
010227 General Research	
Professional Positions	7,933
Non-Professional Positions	440
Benefits	29,251
	Organization Total
	<u>37,624</u>
010234 Function Control - Research	
Student, Overtime, Other Salary & Wages	(22,912)
Other Operating Expenses	15,275
	Organization Total
	<u>(7,637)</u>

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 12 Research

21000 Individual and Project Research

010469 Faculty Grants Indirect Cost Share

Professional Services

80,000

Other Operating Expenses

420,000

Organization Total

500,000

012156 Oklahoma Research Day

Other Operating Expenses

35,202

Organization Total

35,202

21000 Individual and Project Research

1,151,996

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

12 TOTAL Research

Professional Positions	272,353.42
Non-Professional Positions	15,106.65
Student. Overtime. Other Salary & Wages	-8,780.00
Benefits	126,227.72
Professional Services	92,737.00
Other Operating Expenses	650,304.75
Property, Furniture & Equipment	4,046.00
	1,151,996

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 13 Public Service	30000 Community Service
010002 UCO Art Series	
Professional Positions	5,729
Benefits	1,971
Professional Services	34,037
Other Operating Expenses	21,463
	Organization Total
	<u>63,200</u>
010071 Cntr for Leadership & Business Res.	
Other Operating Expenses	15,463
	Organization Total
	<u>15,463</u>
010089 CFAD Galleries & Museums	
Professional Positions	42,303
Student, Overtime, Other Salary & Wages	2,000
Benefits	14,552
Professional Services	3,300
Other Operating Expenses	8,641
	Organization Total
	<u>70,797</u>
010202 Comm. Service Learning Prog.	
Student, Overtime, Other Salary & Wages	13,350
	Organization Total
	<u>13,350</u>
010228 General Public Service	
Professional Positions	16,803
Non-Professional Positions	1,404
Benefits	26,734
	Organization Total
	<u>44,941</u>
010235 Function Control - Public Service	
Student, Overtime, Other Salary & Wages	(17,725)
Other Operating Expenses	11,817

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 13 Public Service	30000 Community Service
	Organization Total (5,908)
012150 Oklahoma Youth Jazz Ensembler Professional Services	934
	Organization Total 934
30000 Community Service 202,777	
010280 Oklahoma Center for Arts Education	
Professional Positions	86,473
Benefits	29,747
Professional Services	4,149
Travel	5,000
Other Operating Expenses	22,797
	Organization Total 148,166
010412 Oklahoma A+ Schools	
Professional Positions	316,156
Non-Professional Positions	46,800
Benefits	123,643
	Organization Total 486,599
012100 Nigh Leadership Academy	
Professional Positions	4,004
Benefits	1,377
Professional Services	9,275
Other Operating Expenses	65,542
	Organization Total 80,198
31000 Cooperative Extension Service 714,963	

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Activity/Function by Department, Position, and Object
 Proposed 2023 - 2024

Activity: 13 Public Service
 32000 Public Broadcasting Services

010223	KUCO		
	Professional Positions		109,442
	Benefits		37,648
	Professional Services		2,000
	Other Operating Expenses		4,480
		Organization Total	153,571

	32000 Public Broadcasting Services	153,571
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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

13 TOTAL Public Service

Professional Positions	580,910.66
Non-Professional Positions	48,204.00
Student. Overtime. Other Salary & Wages	-2,375.00
Benefits	235,672.86
Professional Services	53,695.00
Travel	5,000.00
Other Operating Expenses	150,203.03
	1,071,311

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Activity/Function by Department, Position, and Object		Proposed 2023 - 2024
Activity: 14 Academic Support		40000 Libraries
010152	Chambers Library Admin	
	Professional Positions	1,031,267
	Non-Professional Positions	911,559
	Student, Overtime, Other Salary & Wages	126,922
	Benefits	706,908
	Professional Services	15,000
	Travel	7,000
	Other Operating Expenses	229,236
	Property, Furniture & Equipment	8,384
	Organization Total	<u>3,036,275</u>
010155	Archives Administration	
	Student, Overtime, Other Salary & Wages	13,448
	Travel	1,180
	Other Operating Expenses	2,991
	Property, Furniture & Equipment	2,100
	Organization Total	<u>19,719</u>
010157	Library Books and Multimedia	
	Other Operating Expenses	109,946
	Organization Total	<u>109,946</u>
010158	Library Periodicals	
	Other Operating Expenses	1,194,466
	Organization Total	<u>1,194,466</u>
010159	Archives Books	
	Other Operating Expenses	2,050
	Organization Total	<u>2,050</u>
010345	Library Automation & Material Fees	
	Travel	10,000

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 14 Academic Support	40000 Libraries
010345 Library Automation & Material Fees	
Other Operating Expenses	609,885
Property, Furniture & Equipment	58,805
	678,690
	Organization Total
012136 Library Automation Mat Fees Revenue	
Other Operating Expenses	18,839
	18,839
	Organization Total
40000 Libraries 5,059,985	
010090 Laboratory of History	
Student, Overtime, Other Salary & Wages	1,882
Professional Services	39
Other Operating Expenses	5,154
	7,075
	Organization Total
41000 Museums and Galleries 7,075	
010040 Graduation Ceremonies	
Teaching Positions	30,250
Professional Positions	5,400
Non-Professional Positions	1,750
Student, Overtime, Other Salary & Wages	21,740
Professional Services	30,000
Other Operating Expenses	56,100
	145,240
	Organization Total
010101 University Productions	
Professional Positions	157,389
Non-Professional Positions	516

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Activity: 14 Academic Support		43000 Ancillary Support
010101	University Productions	
	Student, Overtime, Other Salary & Wages	21,524
	Benefits	54,354
	Professional Services	3,500
	Other Operating Expenses	18,759
	Property, Furniture & Equipment	3,500
	Organization Total	<u>259,541</u>
010138	Speech and Hearing Clinic	
	Professional Positions	33,886
	Benefits	12,267
	Professional Services	613
	Other Operating Expenses	4,853
	Organization Total	<u>51,619</u>
010229	General Academic Support	
	Professional Positions	157,473
	Non-Professional Positions	36,800
	Benefits	196,563
	Organization Total	<u>390,836</u>
010236	Function Control - Academic Support	
	Student, Overtime, Other Salary & Wages	(111,927)
	Other Operating Expenses	74,618
	Organization Total	<u>(37,309)</u>
010277	Cntr Excellence in Trans. Teach & L	
	Professional Positions	236,210
	Non-Professional Positions	26,204
	Student, Overtime, Other Salary & Wages	5,312
	Benefits	92,004
	Professional Services	9,970

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Activity: 14 Academic Support	43000 Ancillary Support
010277 Cntr Excellence in Trans. Teach & L	
Travel	12,069
Other Operating Expenses	27,783
	Organization Total
	<u>409,553</u>
010319 Jazz Lab Facilities	
Professional Services	24,624
Other Operating Expenses	70,631
	Organization Total
	<u>95,255</u>
012005 Transformative Learning Conference	
Professional Services	6,900
Other Operating Expenses	105,200
	Organization Total
	<u>112,100</u>
012128 University Productions Revenue	
Other Operating Expenses	72,000
	Organization Total
	<u>72,000</u>
43000 Ancillary Support	
	1,498,835
010031 Academic Support Administration	
Professional Positions	191,831
Non-Professional Positions	30,000
Benefits	70,006
Other Operating Expenses	6,712
	Organization Total
	<u>298,548</u>
010044 Faculty Development	
Professional Services	15,000
Travel	13,636

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Activity: 14 Academic Support	44000 Academic Administration
	Organization Total <u>28,636</u>
010047 Academic Advertising	
Professional Services	22,000
Travel	6,830
Other Operating Expenses	24,000
	Organization Total <u>52,830</u>
010054 College of Business - Admin	
Professional Positions	384,453
Benefits	131,946
Professional Services	700
Travel	6,540
Other Operating Expenses	9,962
	Organization Total <u>533,601</u>
010073 Liberal Arts Administration	
Professional Positions	345,964
Benefits	118,705
Professional Services	75
Other Operating Expenses	7,600
Property, Furniture & Equipment	1,000
	Organization Total <u>473,344</u>
010088 CFAD Marketing & Promotions	
Professional Positions	91,993
Benefits	31,646
Professional Services	3,595
Other Operating Expenses	47,272
	Organization Total <u>174,506</u>
010106 Liberal Arts Projects	
Professional Services	6,620

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Activity: 14 Academic Support

44000 Academic Administration

010106	Liberal Arts Projects		
	Other Operating Expenses		13,601
		Organization Total	<u>20,221</u>
010107	Mathematics & Science Admin		
	Professional Positions		456,374
	Non-Professional Positions		42,251
	Benefits		174,016
	Professional Services		3,250
	Travel		3,300
	Other Operating Expenses		39,036
	Property, Furniture & Equipment		8,600
		Organization Total	<u>726,827</u>
010119	Education Administration		
	Professional Positions		318,836
	Non-Professional Positions		69,472
	Student, Overtime, Other Salary & Wages		1,674
	Benefits		137,867
	Professional Services		500
	Other Operating Expenses		15,799
	Property, Furniture & Equipment		500
		Organization Total	<u>544,648</u>
010143	Graduate College Revenue		
	Professional Positions		38,127
	Non-Professional Positions		30,000
	Student, Overtime, Other Salary & Wages		33,452
	Benefits		25,420
	Professional Services		1,873
	Travel		2,000
	Other Operating Expenses		47,793
	Property, Furniture & Equipment		2,468

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Activity/Function by Department, Position, and Object

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Activity: 14 Academic Support

44000 Academic Administration

Organization Total 181,134

010165 Academic Advisement Center

Professional Positions	884,053
Student, Overtime, Other Salary & Wages	305
Benefits	304,116
Professional Services	4,500
Travel	850
Other Operating Expenses	11,619
Property, Furniture & Equipment	7,500

Organization Total 1,212,944

010268 CFAD Administration

Professional Positions	374,602
Non-Professional Positions	40,997
Benefits	145,679
Professional Services	2,100
Travel	500
Other Operating Expenses	32,000
Property, Furniture & Equipment	2,216

Organization Total 598,093

010713 Enrollment Central

Professional Positions	120,236
Non-Professional Positions	3,952
Student, Overtime, Other Salary & Wages	12,089
Benefits	42,982
Professional Services	82,000
Travel	7,500
Other Operating Expenses	104,443
Property, Furniture & Equipment	24,000

Organization Total 397,202

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 14 Academic Support	44000 Academic Administration
012132 Graduate College E&G	
Professional Positions	342,234
Non-Professional Positions	69,534
Benefits	146,249
Travel	2,493
Organization Total	560,510
012149 Forge Online	
Other Operating Expenses	29,300
Organization Total	29,300
44000 Academic Administration	5,832,344
010055 Business Travel & Equipment	
Travel	19,740
Organization Total	19,740
010108 Math & Science Travel & Equipment	
Travel	34,200
Other Operating Expenses	13,850
Property, Furniture & Equipment	18,086
Organization Total	66,136
010122 Education Travel and Equipment	
Travel	12,000
Other Operating Expenses	6,059
Property, Furniture & Equipment	500
Organization Total	18,559
010269 CFAD Travel and Equipment	
Travel	16,200

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Activity: 14 Academic Support	45000 Personnel Development
010269 CFAD Travel and Equipment	
Property, Furniture & Equipment	8,800
	Organization Total
	<u>25,000</u>
010275 Liberal Arts Travel and Equipment	
Other Operating Expenses	94,419
Property, Furniture & Equipment	7,000
	Organization Total
	<u>101,419</u>
45000 Personnel Development	
	230,854
010942 Assessment	
Professional Positions	129,205
Non-Professional Positions	3,665
Benefits	44,938
Travel	921
Other Operating Expenses	3,261
Property, Furniture & Equipment	3,000
	Organization Total
	<u>184,990</u>
010957 Planning & Analysis	
Professional Positions	230,993
Non-Professional Positions	2,472
Benefits	79,793
Professional Services	2,981
Other Operating Expenses	12,805
Property, Furniture & Equipment	6,627
	Organization Total
	<u>335,670</u>
46000 Course and Curriculum Developme	
	520,661

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Schedule E-2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

14 TOTAL Academic Support

Teaching Positions	30,250.00
Professional Positions	5,530,525.77
Non-Professional Positions	1,269,172.28
Student. Overtime. Other Salary & Wages	126,421.00
Benefits	2,515,457.38
Professional Services	235,840.00
Travel	156,959.00
Other Operating Expenses	3,122,041.90
Property, Furniture & Equipment	163,086.00
	<hr/> 13,149,753 <hr/> <hr/>

**University of Central Oklahoma
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**Schedule E-2
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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 2023 - 2024
Activity: 15 Student Services		50000 Student Services Administration
010010 Student Advocacy		
	Professional Positions	290,076
	Non-Professional Positions	28,314
	Benefits	111,400
	Professional Services	360
	Other Operating Expenses	8,030
	Organization Total	438,180
010011 Orientation		
	Student, Overtime, Other Salary & Wages	32,905
	Organization Total	32,905
010160 Veterans Affairs		
	Professional Positions	4,998
	Non-Professional Positions	34,173
	Benefits	15,735
	Professional Services	658
	Other Operating Expenses	2,655
	Organization Total	58,220
010166 Enrollment Mngt/Registrar		
	Professional Positions	389,726
	Non-Professional Positions	104,612
	Student, Overtime, Other Salary & Wages	2,400
	Benefits	169,732
	Professional Services	1,124
	Other Operating Expenses	206
	Organization Total	667,800
010210 Disability Support Services		
	Professional Positions	108,638
	Non-Professional Positions	75,258

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity:	50000	Student Services Administration
010210 Disability Support Services		
Student, Overtime, Other Salary & Wages		3,083
Benefits		68,239
Professional Services		1,216
Travel		1,625
Other Operating Expenses		4,383
	Organization Total	<u>262,442</u>
010213 OGA International Student Insurance		
Other Operating Expenses		356,623
	Organization Total	<u>356,623</u>
010214 Office of Global Affairs		
Student, Overtime, Other Salary & Wages		28,315
Travel		43,000
Other Operating Expenses		86,744
Property, Furniture & Equipment		16,461
	Organization Total	<u>174,520</u>
010215 Office of Diversity and Inclusion		
Professional Positions		172,432
Non-Professional Positions		27,000
Benefits		70,391
	Organization Total	<u>269,823</u>
010219 Campus Activities Support Services		
Travel		2,548
	Organization Total	<u>2,548</u>
010230 General Student Services		
Professional Positions		173,412
Non-Professional Positions		55,010

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Activity: 15 Student Services	50000 Student Services Administration
010230 General Student Services	
Benefits	303,606
	Organization Total
	<u>532,028</u>
010237 Function Control - Student Services	
Student, Overtime, Other Salary & Wages	(194,715)
Professional Services	1,000,000
Other Operating Expenses	129,810
	Organization Total
	<u>935,095</u>
010241 Bank Charges/Collections Costs	
Professional Services	206,200
Other Operating Expenses	70,000
	Organization Total
	<u>276,200</u>
010409 Student Affairs Division	
Other Operating Expenses	11,607
	Organization Total
	<u>11,607</u>
010653 Graduation Support Services	
Professional Positions	64,598
Non-Professional Positions	108,003
Benefits	66,519
Professional Services	3,370
Other Operating Expenses	6,114
	Organization Total
	<u>248,604</u>
010657 Student Conduct	
Professional Positions	71,199
Non-Professional Positions	27,685
Student, Overtime, Other Salary & Wages	19,386
Benefits	35,848

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Activity/Function by Department, Position, and Object		Proposed 2023 - 2024
Activity: 15 Student Services		50000 Student Services Administration
010657 Student Conduct		
	Travel	2,450
	Other Operating Expenses	15,187
	Organization Total	<u>171,755</u>
010779 Communications Center		
	Professional Positions	25,675
	Non-Professional Positions	74,357
	Student, Overtime, Other Salary & Wages	3,142
	Benefits	39,329
	Professional Services	2,400
	Other Operating Expenses	500
	Property, Furniture & Equipment	2,168
	Organization Total	<u>147,571</u>
012050 Student Affairs Admin Svcs		
	Student, Overtime, Other Salary & Wages	13,527
	Professional Services	180
	Other Operating Expenses	2,618
	Organization Total	<u>16,325</u>
012054 International Recruitment		
	Professional Services	206,333
	Organization Total	<u>206,333</u>
012059 Wellness Center Administration		
	Other Operating Expenses	500
	Organization Total	<u>500</u>
012071 Sponsored Student Services		
	Professional Services	3,300
	Other Operating Expenses	23,000

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Activity: 15 Student Services	50000 Student Services Administration
	Organization Total <u><u>26,300</u></u>
012072 International Recruitment/Retention	
Professional Positions	4,001
Non-Professional Positions	11,486
Student, Overtime, Other Salary & Wages	200
Benefits	6,087
Professional Services	8,127
Travel	12,000
Other Operating Expenses	<u>10,893</u>
	Organization Total <u><u>52,794</u></u>
012090 Int'l Student Insurance- Admin Fee	
Professional Positions	14,128
Student, Overtime, Other Salary & Wages	22,387
Benefits	4,860
Other Operating Expenses	<u>8,500</u>
	Organization Total <u><u>49,875</u></u>
012108 Office of Global Affairs Operations	
Professional Positions	331,929
Non-Professional Positions	90,663
Benefits	<u>151,369</u>
	Organization Total <u><u>573,961</u></u>
012110 COB PGM Student Dues	
Other Operating Expenses	<u>88,285</u>
	Organization Total <u><u>88,285</u></u>
50000 Student Services Administration 5,600,293	

010016 Intercollegiate Athletics

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 15 Student Services	51000 Social and Cultural Development
010016 Intercollegiate Athletics	
Professional Positions	358,164
Non-Professional Positions	19,500
Student, Overtime, Other Salary & Wages	2,207
Benefits	125,819
	Organization Total
	505,690
010095 Journalism Hall of Fame	
Other Operating Expenses	10,000
	Organization Total
	10,000
010140 WC Intramurals	
Student, Overtime, Other Salary & Wages	5,750
	Organization Total
	5,750
010217 Student Life	
Professional Positions	48,577
Benefits	16,711
	Organization Total
	65,288
010344 CFAD Cultural Events Prog	
Professional Positions	7,218
Non-Professional Positions	59,485
Benefits	26,881
	Organization Total
	93,584
010439 Leadership Central	
Professional Positions	82,865
Benefits	28,506
Professional Services	1,800
Travel	6,700
Other Operating Expenses	74,364

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Activity: 15 Student Services	51000 Social and Cultural Development
010439 Leadership Central	
Property, Furniture & Equipment	1,000
	Organization Total
	<u>195,235</u>
010441 Baseball	
Professional Positions	99,000
Benefits	35,839
	Organization Total
	<u>134,839</u>
010442 Basketball (Mens)	
Professional Positions	135,000
Student, Overtime, Other Salary & Wages	6,650
Benefits	48,872
	Organization Total
	<u>190,522</u>
010443 Basketball (Womens)	
Professional Positions	130,000
Benefits	47,062
	Organization Total
	<u>177,062</u>
010444 Cross Country	
Professional Positions	30,000
Benefits	10,860
	Organization Total
	<u>40,860</u>
010445 Men's Golf	
Professional Positions	50,000
Benefits	18,101
	Organization Total
	<u>68,101</u>
010446 Women's Golf	

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Activity: 15 Student Services		51000 Social and Cultural Development
010446	Women's Golf	
	Professional Positions	51,500
	Benefits	18,644
		Organization Total
		<u>70,144</u>
010447	Football	
	Professional Positions	396,007
	Benefits	143,360
		Organization Total
		<u>539,367</u>
010448	Soccer	
	Professional Positions	89,647
	Benefits	32,453
		Organization Total
		<u>122,100</u>
010449	Softball	
	Professional Positions	86,093
	Benefits	31,167
		Organization Total
		<u>117,260</u>
010450	Strength & Conditioning	
	Professional Positions	74,856
	Benefits	25,750
		Organization Total
		<u>100,606</u>
010452	Women's Tennis	
	Professional Positions	45,000
	Benefits	16,291
		Organization Total
		<u>61,291</u>
010453	Volleyball	

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Activity: 15 Student Services		51000 Social and Cultural Development
010453 Volleyball		
	Professional Positions	65,000
	Benefits	23,531
	Organization Total	88,531
010454 Wrestling		
	Professional Positions	85,000
	Benefits	30,771
	Organization Total	115,771
010455 Athletic Training		
	Professional Positions	137,000
	Benefits	47,128
	Organization Total	184,128
010462 Athletic Medical Expenses		
	Other Operating Expenses	295,631
	Organization Total	295,631
010712 Women's Rowing		
	Professional Positions	84,634
	Student, Overtime, Other Salary & Wages	11,714
	Benefits	30,639
	Organization Total	126,987
010718 UCO Urban League Partnership		
	Other Operating Expenses	2,375
	Organization Total	2,375
010733 NCAA Compliance		
	Professional Services	18,000

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Activity: 15 Student Services		51000 Social and Cultural Development	
		Organization Total	18,000
010740	Women's Track		
	Professional Positions		52,000
	Student, Overtime, Other Salary & Wages		5,328
	Benefits		18,825
		Organization Total	76,153
012067	CHK Central Boathouse Oper		
	Professional Services		846
	Other Operating Expenses		21,483
		Organization Total	22,329
012126	Intercollegiate Athletics Revenue		
	Student, Overtime, Other Salary & Wages		68,000
		Organization Total	68,000
012135	CFAD Cultural Events Prog Revenue		
	Other Operating Expenses		75
		Organization Total	75
012143	WC Outdoor Recreation Revenue		
	Student, Overtime, Other Salary & Wages		30,000
	Professional Services		1,500
	Travel		1,000
	Other Operating Expenses		9,000
	Property, Furniture & Equipment		8,500
		Organization Total	50,000
012144	CHK Central Boathouse Oper Revenue		
	Other Operating Expenses		50,000

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 15 Student Services	51000 Social and Cultural Development
	Organization Total <u>50,000</u>

	51000 Social and Cultural Development	3,595,680
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010209	Career Services	
	Professional Positions	182,013
	Student, Overtime, Other Salary & Wages	8,937
	Benefits	62,613
	Professional Services	1,509
	Other Operating Expenses	17,321
	Organization Total	<u>272,392</u>
010211	Center for Counseling & Well-Being	
	Professional Positions	506,247
	Non-Professional Positions	32,500
	Student, Overtime, Other Salary & Wages	600
	Benefits	188,459
	Professional Services	1,250
	Travel	2,825
	Other Operating Expenses	14,638
	Organization Total	<u>746,519</u>
010212	Testing Services	
	Professional Positions	35,955
	Non-Professional Positions	46,485
	Student, Overtime, Other Salary & Wages	15,271
	Benefits	31,434
	Professional Services	1,333
	Other Operating Expenses	43,652
	Property, Furniture & Equipment	780
	Organization Total	<u>174,910</u>

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

Proposed 2023 - 2024

Activity: 15 Student Services

52000 Counseling and Career Guidance

012063 Health Promotion/Outreach

Non-Professional Positions
Benefits
Other Operating Expenses

38,933
15,968
2,807

Organization Total

57,708

52000 Counseling and Career Guidance

1,251,530

010162 Student Financial Services

Professional Positions
Non-Professional Positions
Student, Overtime, Other Salary & Wages
Benefits
Professional Services
Other Operating Expenses

365,493
544,357
5,362
348,997
27,563
28,355

Organization Total

1,320,127

011019 Student Financial Services Fees

Professional Positions
Non-Professional Positions
Benefits
Other Operating Expenses

42,757
93,763
53,165
35,315

Organization Total

225,000

53000 Financial Aid Administration

1,545,127

010163 Enrollment Services

Non-Professional Positions
Student, Overtime, Other Salary & Wages
Benefits
Professional Services

153,364
6,501
62,902
9,650

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 15 Student Services	54000 Student Admissions
010163 Enrollment Services	
Travel	1,650
Other Operating Expenses	19,338
Property, Furniture & Equipment	2,500
	Organization Total
	255,905
010431 Application & Enrollment Fee	
Professional Positions	80,572
Non-Professional Positions	88,051
Benefits	63,831
Other Operating Expenses	27,532
	Organization Total
	259,986
010495 Enrollment Management	
Professional Positions	65,978
Benefits	22,697
Professional Services	300
Other Operating Expenses	11,039
Property, Furniture & Equipment	2,500
	Organization Total
	102,514
54000 Student Admissions	
	618,405
010216 Office of Undergraduate Admissions	
Professional Positions	658,696
Non-Professional Positions	211,842
Student, Overtime, Other Salary & Wages	26,417
Benefits	313,480
Professional Services	20,800
Travel	7,000
Other Operating Expenses	96,108
Property, Furniture & Equipment	2,500

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 15 Student Services	55000 Student Records
	Organization Total
	<u>1,336,843</u>
012089 Degree Verificat & eTranscript Fees	
Professional Positions	19,799
Non-Professional Positions	25,767
Benefits	17,379
Other Operating Expenses	2,055
	Organization Total
	<u>65,000</u>
55000 Student Records	
	1,401,843
010337 Wellness Center Operating	
Professional Positions	303,949
Non-Professional Positions	157,098
Student, Overtime, Other Salary & Wages	23,431
Benefits	168,993
Professional Services	3,000
Other Operating Expenses	25,742
	Organization Total
	<u>682,213</u>
010930 Administration-Recreation Svcs	
Travel	2,150
Other Operating Expenses	1,300
	Organization Total
	<u>3,450</u>
010931 WS Fitness	
Professional Positions	42,970
Student, Overtime, Other Salary & Wages	69,379
Benefits	14,782
Other Operating Expenses	3,197
	Organization Total
	<u>130,328</u>

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Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 15 Student Services	56000 Student Health Services
010932 Wellness Ctr Health Promo	
Professional Positions	52,312
Student, Overtime, Other Salary & Wages	5,480
Benefits	17,995
Professional Services	900
Travel	2,315
Other Operating Expenses	2,922
	Organization Total
	<u>81,924</u>
012014 WS Fitness Programs	
Student, Overtime, Other Salary & Wages	20,266
Other Operating Expenses	300
	Organization Total
	<u>20,566</u>
012134 Wellness Center Operating Revenue	
Student, Overtime, Other Salary & Wages	19,000
Other Operating Expenses	16,000
	Organization Total
	<u>35,000</u>
012139 Admin-Recreation Services Revenue	
Other Operating Expenses	7,500
	Organization Total
	<u>7,500</u>
012140 WS Fitness Revenue	
Other Operating Expenses	5,000
	Organization Total
	<u>5,000</u>
56000 Student Health Services	<u>965,981</u>

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Proposed 2023 - 2024

15 TOTAL Student Services

Professional Positions	6,115,114.64
Non-Professional Positions	2,107,706.10
Student. Overtime. Other Salary & Wages	260,923.00
Benefits	3,203,018.86
Professional Services	1,521,719.00
Travel	85,263.00
Other Operating Expenses	1,648,704.47
Property, Furniture & Equipment	36,409.00
	<u>14,978,858</u>

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 16 Institutional Support

60000 Executive Management

010001 President's Office

Professional Positions	439,536
Student, Overtime, Other Salary & Wages	21,881
Benefits	151,201
Professional Services	1,500
Travel	12,972
Other Operating Expenses	45,807
Property, Furniture & Equipment	1,552

Organization Total 674,449

010028 Academic Affairs Administration

Professional Positions	564,435
Non-Professional Positions	10,633
Student, Overtime, Other Salary & Wages	5,444
Benefits	195,590
Professional Services	2,130
Other Operating Expenses	13,625

Organization Total 791,857

010045 Faculty Senate

Other Operating Expenses	5,396
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Organization Total 5,396

010167 Institutional Research

Professional Positions	101,559
Benefits	34,936
Travel	1,000
Other Operating Expenses	2,500
Property, Furniture & Equipment	1,964

Organization Total 141,959

010173 VP Finance

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Activity: 16 Institutional Support	<u>60000 Executive Management</u>
010173 VP Finance	
Professional Positions	393,156
Benefits	135,246
Professional Services	5,316
Travel	20,189
Other Operating Expenses	9,751
Property, Furniture & Equipment	2,000
	Organization Total
	<u>565,658</u>
010176 Budget Office	
Professional Positions	131,000
Student, Overtime, Other Salary & Wages	5,808
Benefits	48,769
Professional Services	458
Travel	53
Other Operating Expenses	109,067
	Organization Total
	<u>295,155</u>
010208 Student Affairs Administration	
Professional Positions	378,000
Student, Overtime, Other Salary & Wages	3,380
Benefits	130,033
Professional Services	1,600
Travel	7,400
Other Operating Expenses	8,269
Property, Furniture & Equipment	2,500
	Organization Total
	<u>531,182</u>
010256 Regents' Expense	
Professional Services	611,221
Other Operating Expenses	255,406
	Organization Total
	<u>866,627</u>

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Proposed 2023 - 2024

Activity: 16 Institutional Support

60000 Executive Management

010982 Public Affairs

Professional Positions	137,000
Benefits	47,128
Professional Services	1,200
Travel	11,550
Other Operating Expenses	8,066
Property, Furniture & Equipment	1,000

Organization Total 205,944

	60000 Executive Management	4,078,228
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010179 Financial Services

Professional Positions	387,590
Non-Professional Positions	140,810
Student, Overtime, Other Salary & Wages	12,857
Benefits	191,085
Professional Services	3,860
Travel	2,584
Other Operating Expenses	4,287
Property, Furniture & Equipment	1,244

Organization Total 744,317

010348 Payroll Services

Professional Services	448,872
Other Operating Expenses	13,200

Organization Total 462,072

010787 Employee Recognition Awards

Other Operating Expenses	4,500
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Organization Total 4,500

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

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 16 Institutional Support

61000 Fiscal Operations

010933 Grants and Contracts

Professional Positions	98,033
Non-Professional Positions	34,070
Student, Overtime, Other Salary & Wages	16,075
Benefits	47,697
Professional Services	350
Travel	1,746
Other Operating Expenses	550
Property, Furniture & Equipment	2,743

Organization Total 201,265

012107 Benefits Carrier Subsidies

Student, Overtime, Other Salary & Wages	45,000
Professional Services	109,050
Other Operating Expenses	(52,898)
Property, Furniture & Equipment	88,848

Organization Total 190,000

61000 Fiscal Operations	1,602,154
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010015 Leadership Development

Professional Services	10,000
Travel	18,499
Other Operating Expenses	27,321

Organization Total 55,820

010020 Mailroom

Non-Professional Positions	28,080
Benefits	11,517
Professional Services	604
Other Operating Expenses	6,905

University of Central Oklahoma
 Educational and General Budget, Fiscal Year 2023 - 2024
 Part I - Primary Budget

Schedule E-2
 Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

<i>Activity/Function by Department, Position, and Object</i>		Proposed 2023 - 2024	
Activity: 16 Institutional Support		62000 General Administration	
		Organization Total	<u>47,106</u>
010181	Office of General Counsel		
	Professional Positions		40,696
	Benefits		14,000
	Professional Services		1,020
	Travel		2,995
	Other Operating Expenses		5,183
		Organization Total	<u>63,893</u>
010183	Procurement Services		
	Professional Positions		260,247
	Benefits		89,526
	Professional Services		558
	Other Operating Expenses		4,411
		Organization Total	<u>354,741</u>
010203	Employee Assistance Program		
	Professional Services		24,500
		Organization Total	<u>24,500</u>
010231	General Institutional Support		
	Professional Positions		195,894
	Non-Professional Positions		18,361
	Benefits		415,729
	Professional Services		30,000
	Other Operating Expenses		1,410,000
		Organization Total	<u>2,069,984</u>
010238	Function Control - Inst Support		
	Student, Overtime, Other Salary & Wages		(122,525)
	Other Operating Expenses		81,683

**University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget**

**Schedule E-2
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object		Proposed 2023 - 2024	
Activity: 16 Institutional Support		62000 General Administration	
		Organization Total	<u><u>(40,842)</u></u>
010257	General Institutional Operations		
	Professional Services		56,700
	Other Operating Expenses		138,190
		Organization Total	<u><u>194,890</u></u>
010349	Administrative Services		
	Professional Services		1,500
	Travel		7,600
	Other Operating Expenses		1,620
	Property, Furniture & Equipment		1,315
		Organization Total	<u><u>12,035</u></u>
010350	Inventory and Receiving		
	Professional Positions		47,000
	Non-Professional Positions		66,248
	Student, Overtime, Other Salary & Wages		4,000
	Benefits		43,340
	Other Operating Expenses		5,870
		Organization Total	<u><u>166,458</u></u>
010352	Human Resources		
	Professional Positions		1,094,842
	Non-Professional Positions		122,300
	Student, Overtime, Other Salary & Wages		804
	Benefits		414,504
	Professional Services		96,971
	Other Operating Expenses		30,192
		Organization Total	<u><u>1,759,613</u></u>
010491	Records Management		
	Professional Services		12,860

University of Central Oklahoma
 Educational and General Budget, Fiscal Year 2023 - 2024
 Part I - Primary Budget

Schedule E-2
 Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

<i>Activity/Function by Department, Position, and Object</i>	<i>Proposed 2023 - 2024</i>
Activity: 16 Institutional Support	62000 General Administration
	Organization Total <u>12,860</u>
010710 Process Improvement Center	
Other Operating Expenses	3,343
	Organization Total <u>3,343</u>
010711 Forensic Science Training & Seminar	
Professional Positions	16,432
Student, Overtime, Other Salary & Wages	1,000
Benefits	5,653
Travel	15,500
Other Operating Expenses	2,226
	Organization Total <u>40,811</u>
010803 External Attorney Fees	
Professional Services	75,000
	Organization Total <u>75,000</u>
010811 Senior Legal Staff/NCAA Compliance	
Professional Positions	255,800
Benefits	87,996
Professional Services	2,000
Travel	10,650
Other Operating Expenses	3,654
	Organization Total <u>360,100</u>
012111 Staff Senate Operations	
Student, Overtime, Other Salary & Wages	6,000
Other Operating Expenses	2,000
	Organization Total <u>8,000</u>
012113 Talent Management	

**University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget**

**Schedule E-2
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 16 Institutional Support	62000 General Administration
012113 Talent Management	
Professional Services	20,950
Other Operating Expenses	33,271
	Organization Total
	<u>54,221</u>
012117 Inclusive Community	
Professional Positions	149,000
Student, Overtime, Other Salary & Wages	18,500
Benefits	51,256
Travel	5,600
Other Operating Expenses	8,898
	Organization Total
	<u>233,254</u>
012118 Executive Leadership Program	
Other Operating Expenses	7,500
	Organization Total
	<u>7,500</u>
012119 VP People & Culture-Operating	
Professional Positions	144,000
Benefits	49,536
Other Operating Expenses	16,000
	Organization Total
	<u>209,536</u>
012152 Title IX	
Professional Positions	181,000
Benefits	62,264
Professional Services	750
Other Operating Expenses	27,524
	Organization Total
	<u>271,538</u>
62000 General Administration	
<u>5,984,363</u>	

University of Central Oklahoma
 Educational and General Budget, Fiscal Year 2023 - 2024
 Part I - Primary Budget

Schedule E-2
 Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 16 Institutional Support

65000 Public Relations/Development

010017 University Communications

Professional Positions	604,963
Non-Professional Positions	134,895
Student, Overtime, Other Salary & Wages	3,954
Benefits	257,951
Professional Services	26,946
Travel	7,105
Other Operating Expenses	64,953
Property, Furniture & Equipment	5,000

Organization Total 1,105,767

010224 Alumni Relations

Student, Overtime, Other Salary & Wages	9,110
Professional Services	300
Other Operating Expenses	11,841

Organization Total 21,251

010225 UCO Advancement

Professional Positions	752,227
Non-Professional Positions	75,046
Benefits	289,548
Professional Services	1,577
Other Operating Expenses	10,523

Organization Total 1,128,922

010716 Brand-Aid

Professional Services	400,000
Other Operating Expenses	189,760

Organization Total 589,760

65000 Public Relations/Development	2,845,700
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University of Central Oklahoma
 Educational and General Budget, Fiscal Year 2023 - 2024
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Schedule E-2
 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 2023 - 2024

Activity: 16 Institutional Support

66000 Administrative Info. Technology

010027 IT - Institutional Support

Professional Positions	422,500
Benefits	145,341
Professional Services	93,560
Travel	10,000
Other Operating Expenses	946,210
Property, Furniture & Equipment	13,822

Organization Total 1,631,433

66000 Administrative Info. Technology	1,631,433
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University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
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Schedule E-2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

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Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

16 TOTAL Institutional Support

Professional Positions	6,794,910.33
Non-Professional Positions	630,444.56
Student. Overtime. Other Salary & Wages	31,287.60
Benefits	2,919,847.85
Professional Services	2,041,353.00
Travel	135,443.00
Other Operating Expenses	3,466,604.00
Property, Furniture & Equipment	121,988.00
	<u>16,141,878</u>

University of Central Oklahoma
 Educational and General Budget, Fiscal Year 2023 - 2024
 Part I - Primary Budget

Schedule E-2
 Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 17 Physical Plant

70000 Physical Plant Administration

010184 A&E Services

Professional Positions	183,092
Benefits	62,984
Professional Services	4,676
Other Operating Expenses	9,207
Property, Furniture & Equipment	4,312
Organization Total	<u>264,271</u>

010186 Physical Plant Administration

Professional Positions	191,395
Non-Professional Positions	128,460
Student, Overtime, Other Salary & Wages	21,890
Benefits	118,528
Professional Services	4,264
Other Operating Expenses	23,339
Property, Furniture & Equipment	(1,435)
Organization Total	<u>486,441</u>

010205 Safety Management

Professional Positions	174,087
Benefits	59,886
Professional Services	66,289
Other Operating Expenses	52,630
Property, Furniture & Equipment	6,400
Organization Total	<u>359,292</u>

010232 General O&M of Plant

Professional Positions	41,083
Non-Professional Positions	60,916
Benefits	108,664
Organization Total	<u>210,663</u>

University of Central Oklahoma
 Educational and General Budget, Fiscal Year 2023 - 2024
 Part I - Primary Budget

Schedule E-2
 Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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<i>Activity/Function by Department, Position, and Object</i>	Proposed 2023 - 2024
Activity: 17 Physical Plant	70000 Physical Plant Administration
010258 Risk Management	
Other Operating Expenses	948,130
	Organization Total
	<u>948,130</u>
010659 Facility Management	
Professional Positions	202,225
Non-Professional Positions	29,765
Benefits	81,774
Professional Services	9,944
Other Operating Expenses	12,103
	Organization Total
	<u>335,811</u>
010807 Emergency Management	
Professional Positions	67,000
Benefits	23,048
Other Operating Expenses	10,341
	Organization Total
	<u>100,389</u>
70000 Physical Plant Administration	
	<u>2,704,997</u>
010012 President's House on Boulevard	
Other Operating Expenses	3,240
	Organization Total
	<u>3,240</u>
010187 Carpentry	
Professional Positions	47,356
Non-Professional Positions	164,424
Benefits	83,729
Professional Services	2,300
Other Operating Expenses	73,890
	Organization Total
	<u>371,698</u>

**University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget**

**Schedule E-2
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object		Proposed 2023 - 2024
Activity: 17 Physical Plant		71000 Building Maintenance
010188 Electrical Shop		
	Professional Positions	53,500
	Non-Professional Positions	114,276
	Benefits	65,274
	Professional Services	10,003
	Other Operating Expenses	123,901
	Organization Total	<u>366,954</u>
010189 Paint Shop		
	Professional Positions	43,780
	Non-Professional Positions	92,708
	Benefits	53,084
	Other Operating Expenses	31,239
	Organization Total	<u>220,811</u>
010190 Plumbing Shop		
	Professional Positions	50,718
	Non-Professional Positions	108,160
	Benefits	61,809
	Professional Services	2,000
	Other Operating Expenses	70,998
	Organization Total	<u>293,685</u>
010191 Refrigeration Shop		
	Other Operating Expenses	619,708
	Organization Total	<u>619,708</u>
010192 Repair & Maintenance		
	Professional Services	4,449
	Other Operating Expenses	157,696
	Organization Total	<u>162,145</u>

**University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget**

**Schedule E-2
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object	Proposed 2023 - 2024
Activity: 17 Physical Plant	71000 Building Maintenance
010239 Function Control - O&M of Plant	
Student, Overtime, Other Salary & Wages	(58,295)
Other Operating Expenses	38,863
	Organization Total
	<u>(19,432)</u>
010407 Physical Plant Common Supply	
Other Operating Expenses	101,754
Property, Furniture & Equipment	1,000
	Organization Total
	<u>102,754</u>
010457 Public Safety - Life Safety	
Professional Positions	57,000
Student, Overtime, Other Salary & Wages	5,000
Benefits	19,608
Other Operating Expenses	205,596
Property, Furniture & Equipment	10,600
	Organization Total
	<u>297,804</u>
010673 Recycling and Setup	
Professional Positions	43,530
Non-Professional Positions	56,160
Benefits	38,008
	Organization Total
	<u>137,698</u>
010786 General Maintenance	
Other Operating Expenses	101,670
	Organization Total
	<u>101,670</u>
012070 CHK Boathouse Maintenance	
Other Operating Expenses	60,347
	Organization Total
	<u>60,347</u>

**University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget**

**Schedule E-2
Expenditures by Activity/Function, Department, Position and Object**

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Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 17 Physical Plant

71000 Building Maintenance

	71000 Building Maintenance	2,719,082
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010193 Custodial Services

Other Operating Expenses

1,897,778

Organization Total

1,897,778

	72000 Custodial Service	1,897,778
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010265 Utilities

Other Operating Expenses

3,113,432

Organization Total

3,113,432

	73000 Utilities	3,113,432
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010195 Maintenance of Grounds

Professional Positions

50,000

Non-Professional Positions

240,240

Benefits

115,734

Professional Services

15,571

Other Operating Expenses

161,450

Organization Total

582,995

	74000 Landscape and Grounds Maintena	582,995
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012085 ROI JCI Performance Contract

Property, Furniture & Equipment

28,176

Organization Total

28,176

012123 Facility and Equipment Fee

**University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget**

**Schedule E-2
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Activity: 17 Physical Plant

75000 Major Repairs and Renovations

012123 Facility and Equipment Fee
Property, Furniture & Equipment

1,777,307
Organization Total 1,777,307

75000 Major Repairs and Renovations	1,805,483
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010196 Police Services

Professional Positions	156,275
Non-Professional Positions	939,914
Student, Overtime, Other Salary & Wages	31,304
Benefits	437,559
Professional Services	3,429
Other Operating Expenses	47,574
Property, Furniture & Equipment	3,568

Organization Total 1,619,623

010197 Key Control

Non-Professional Positions	78,853
Student, Overtime, Other Salary & Wages	4,779
Benefits	32,341
Other Operating Expenses	5,871
Property, Furniture & Equipment	450

Organization Total 122,295

76000 Security and Safety	1,741,917
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010259 Space Rental - Central

Other Operating Expenses	833,332
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Organization Total 833,332

010262 Space Rental - Academic

University of Central Oklahoma
 Educational and General Budget, Fiscal Year 2023 - 2024
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Schedule E-2
 Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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<i>Activity/Function by Department, Position, and Object</i>	Proposed 2023 - 2024
Activity: 17 Physical Plant	<u>77000 Logistical Services</u>
010262 Space Rental - Academic	
Other Operating Expenses	202,953
	Organization Total
	<u>202,953</u>
010264 VP Room Rental Accounts	
Other Operating Expenses	277,556
	Organization Total
	<u>277,556</u>
010353 Motor Pool	
Professional Positions	50,699
Non-Professional Positions	80,621
Benefits	50,507
Other Operating Expenses	146,584
Property, Furniture & Equipment	15,978
	Organization Total
	<u>344,389</u>
77000 Logistical Services	
1,658,230	

University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget

Schedule E-2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

17 TOTAL Physical Plant

Professional Positions	1,411,740.00
Non-Professional Positions	2,094,495.85
Student. Overtime. Other Salary & Wages	4,677.60
Benefits	1,412,537.89
Professional Services	122,925.00
Other Operating Expenses	9,331,182.00
Property, Furniture & Equipment	1,846,356.00
	<u>16,223,914</u>

**University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget**

**Schedule E-2
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2023 - 2024
Activity: 18 Scholarships & Fellowship	80000 Scholarships & Fellowships
010266 Tuition Waivers Scholarships	12,483,756 Organization Total <u><u>12,483,756</u></u>
010745 OGA Global Educational Award Scholarships	125,993 Organization Total <u><u>125,993</u></u>
011009 Spch/Lang/Path Tuition Differential Scholarships	1,000 Organization Total <u><u>1,000</u></u>
012020 CBA Spec Instr Fee - Scholarship Scholarships	134,000 Organization Total <u><u>134,000</u></u>
012148 Teacher Education Shortage Scholarships	589,590 Organization Total <u><u>589,590</u></u>
80000 General Academic Instruction 13,334,339	

University of Central Oklahoma
Educational and General Budget, Fiscal Year 2023 - 2024
Part I - Primary Budget

Schedule E-2
Expenditures by Activity/Function, Department, Position and Object

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Interim President - Dr. Andrew Benton

Date Submitted: June 9, 2023

Activity/Function by Department, Position, and Object

Proposed 2023 - 2024

Total Educational and General

Teaching Positions	41,406,164
Professional Positions	32,880,159
Non-Professional Positions	8,698,297
Adjunct Teaching	4,273,218
Summer Teaching	1,000,000
Student, Overtime, Other Salary & Wages	1,607,803
Benefits	31,394,842
Professional Services	4,711,815
	125,972,298
Travel	939,842
Other Operating Expenses	31,371,352
Property, Furniture & Equipment	5,699,383
Scholarships	13,334,339
	177,317,213

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104
EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2023-2024

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 120 Date Submitted: June 9, 2023
 Institution Name: University of Central Oklahoma Presidents Name: Dr. Andrew Benton, Interim

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	84,178,177	557,177	80,000	11,849,189	3,527,498			1,073,123	101,265,164
12 Research	497,645			650,305	4,046				1,151,996
13 Public Service	916,108	5,000		150,203	-				1,071,311
14 Academic Support	9,707,666	156,959		1,220,927	163,086	1,894,915		6,200	13,149,753
15 Student Services	13,208,482	85,263		1,648,704	36,409				14,978,858
16 Institutional Support	12,417,843	135,443		3,033,818	121,988			432,786	16,141,878
17 Operation. & Maintenance. of Plant	5,046,376		3,130,257	6,200,925	1,846,356				16,223,914
18 Scholarships (Net of Tuition Waivers)							250,000		250,000
11 Total E&G Part I - Fund 290	125,972,297	939,842	3,210,257	24,754,071	5,699,383	1,894,915	250,000	1,512,109	164,232,874
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	125,972,297	939,842		27,964,328		7,594,298	250,000	1,512,109	164,232,874
49 Total E&G Part I - Fund 490	-	-	-	-	200,000	-	-	-	200,000
49 Entry into CORE E&G Part I - Fund 490 (CARES)	-	-	-	-		200,000	-	-	200,000
97 Total E&G Part I - Fund 497	-	-	-	-	-	-	-	-	-
97 Entry into CORE E&G Part I - Fund 497 (ARP)	-	-	-	-	-	-	-	-	-
21 Total E&G Part II Cells linked to Sch. B-II-->	7,422,645	516,899	-	1,853,777	679,095	-	793,417	-	11,265,833
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	7,422,645	516,899		1,853,777		679,095	793,417	-	11,265,833
Total Allotment	133,394,942	1,456,741	3,210,257	26,607,848	6,578,478	1,894,915	1,043,417	1,512,109	175,698,707

Schedule G

Hyperion Account Code			511130	521110	531160	541110	552110	562130			
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 702	10	00001	6,450,000	1,670,000	1,960,000	19,350,000	11,350,000	10,000	430,000	5,790,000	47,010,000
Fund 789	89	00001	134,700,000	-	-	-	-	-	-	-	134,700,000
Fund 704	85	00001	19,000,000	-	-	-	-	-	-	-	19,000,000

11 Entry into CORE E&G Part I - Fund 290	164,232,874
49 Entry into CORE E&G Part I - Fund 490 (CARES)	200,000
97 Entry into CORE E&G Part I - Fund 497 (ARP)	-
21 Entry into CORE E&G Part II	11,265,833
G Entry into CORE Fund 700	47,010,000
G Entry into CORE Fund 789	134,700,000
G Entry into CORE Fund 790	19,000,000
Total Allotment	376,408,707

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2023-2024**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 9, 2023	President:	Dr. Andrew Benton, Interim

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000	
295	90	00001	\$	15,000,000
340	90	00001	\$	
450	90	00001	\$	
600	90	00001	\$	5,405,900
650	90	00001	\$	2,736,600
Other Funds -- Please List:				
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
TOTAL			\$	23,142,500

Regional University System of Oklahoma
Oklahoma City, OK

Schedule K

Comparative Statements - Auxiliary Operations

Institution Agency # and Name:	120	University of Central Oklahoma
Date Submitted:	June 9, 2023	President: ----> Dr. Andrew Benton, Interim President

ACTIVITY	Estimated Revenue 2023-2024	Estimated Revenue 2022-2023	Estimated Expenditures 2023-2024	Estimated Expenditures 2022-2023
Bookstore	\$ 375,000	\$ 425,000	\$ 312,935	\$ 326,545
Food Service	\$ 7,241,482	\$ 6,879,134	\$ 6,963,926	\$ 6,768,468
Housing	\$ 14,655,756	\$ 13,983,994	\$ 13,432,914	\$ 13,211,725
University Center	\$ 3,245,867	\$ 3,257,590	\$ 3,129,028	\$ 2,780,999
Parking Services	\$ 3,407,828	\$ 2,643,500	\$ 3,581,583	\$ 2,207,186
Other Auxiliary Services	\$ 165,783	\$ 161,481	\$ 196,625	\$ 161,481
Totals	\$ 29,091,716	\$ 27,350,699	\$ 27,617,012	\$ 25,456,404

Funding	2023-2024	2022-2023
Estimated Beginning Cash Balance	\$ 5,694,769	\$ 3,800,474
Estimated Revenue	\$ 29,091,716	\$ 27,350,699
Total Available	\$ 34,786,485	\$ 31,151,173
Estimated Expenditures	\$ 27,617,012	\$ 25,456,404
Estimated Ending Cash Balance	\$ 7,169,473	\$ 5,694,769

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024**

Organization	FY2023 - 2024	FY2022 - 2023
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
ACM	300	700
Actuary and Insurance Club	5,500	5,800
AIGA Student Group	2,500	3,500
Alpha Psi Omega	1,950	2,850
American Association of University W.O.M.E.N.	5,000	5,000
American Chemical Society	400	300
American Society of Mechanical Engineer	750	300
American Society of Safety Engineers	400	600
Asian American Student Association	8,000	13,000
Association of Computing Machinery	355	430
Biomedical Engineering Society	400	0
Black Student Association	7,000	10,750
Breaking BarrierZ	800	0
Broncho Bass	8,900	9,058
Broncho Robotics Club	5,318	2,250
Bronchothon Dance Marathon	5,000	16,417
Budo Society	3,500	1,200
Campus Council on Family Relations	1,750	4,320
CARE Central Assoc. for Responsive Educ	4,650	300
Career Development Ambassadors	0	50
Central Chaos - Spirit Group	500	2,000
Central Oklahoma Hockey Club	14,500	14,800
Central Veterans	0	7,500
Christians on Campus	650	0
Conservation/Wildlife Society	0	400

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024

Organization	FY2023 - 2024	FY2022 - 2023
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
Criminal Justice Club	200	200
Delta Delta Epsilon	250	750
DRT Council	14,816	0
Early Childhood Association	3,640	1,450
Economics and Int'l Business Club	450	100
English Society	350	1,000
eSPORTS	200	250
Fashion Troupe	350	1,100
Figure Skating	5,400	5,600
Finance Club	400	500
Food Recovery Network	1,500	1,650
Flute Association	850	400
Food and Nutrition Club	600	700
French Club	0	200
Future Museum Professionals Org	0	300
Global Leadership Ambassadors	2,000	1,000
Hispanic American Student Association	9,000	10,959
Historical Film Club	900	200
Human Resource Society	175	175
Institute of Food Technologist	1,150	0
International Student Association	53,999	41,358
Kaleidoscope	5,338	2,615
Kappa Delta Pi	8,200	2,000
Latinos in STEM	450	
Lucid Dream Society	0	150
Marriage & Family Ther Union-UCOSA	100	0

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024

Organization	FY2023 - 2024	FY2022 - 2023
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
Martial Arts Sports Club	1,282	1,600
Mathematics Club	530	582
Medieval Society	3,000	1,900
National Association SLH Association	800	0
National Organization for Women	500	0
Native American Student Association	8,000	11,600
Omega Beta Chi (Ol' Blue Crew)	300	400
Opera	3,319	3,319
Panhellenic	5,000	2,000
Phi Alpha Theta	300	400
Phi Upsilon Omicron	1,500	4,000
Pi Sigma Alpha	300	250
Pre Law Club	300	500
Pre Med/Health Club	1,300	900
Presidents Club	10,000	10,489
Psi Chi	250	0
Public Health Club	550	1,400
SAFE (Student Alliance for Equality)	4,000	6,000
SEC Council	5,000	0
Secular Student Club	0	60
Serving the Underserved	600	950
Sports Club Council	9,878	0
STLR Ambassadors	0	1,000
Student Academy of Forensic Science	450	800

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024

Organization	FY2023 - 2024	FY2022 - 2023
Name	Budget	Budget
STUDENT ORGANIZATIONS		
Student Ambassadors	5,000	5,760
Student Athletic Trainers Assoc.	570	2,150
Student Counseling Center ADAP/SCC	0	15,470
Student Interior Design	300	1,000
Student Nursing Association	5,200	5,200
Student School Psychology Assoc	550	700
Students for Sustainability	1,170	0
Symposium of Philosophy	800	200
The Archaeology Society	1,200	200
Tri-Beta Biology Club	1,000	1,100
UCO ARMY ROTC (Broncho Battalion)	1,820	1,000
UCO Catholic Student Center	300	1,800
The UCO Horn Studio	2,400	0
UCO NAACP College Division	6,000	4,500
UCO Peer Health Leaders	2,500	1,200
UCO Pre-Dental	650	200
UCO Russian Club	250	500
UCO Sailing Club	8,000	8,900
UCO Student Association (UCOSA)	89,558	90,752
UCO Student Art Association	800	2,950
UCO Student Geography Organization	400	0
UWC-Campus Activities	1,481	1,481
UWC-International Student Services	6,052	6,052
UWC-Volunteer Services & LC Programming	9,023	9,023
VetHERO	2,546	575
TOTAL-STUDENT ORGANIZATIONS	393,170	383,045

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024

Organization	FY2023 - 2024	FY2022 - 2023
Name	Budget	Budget
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
Asian Moon Festival	0	400
Band Travel	2,554	2,554
Basketball Band	510	0
Black History Month	2,222	2,222
Black Male Initiative Program	0	13,892
Broncho Buddies	3,000	3,800
CA&E Spec Events & Speakers	46,772	169,944
Campus Act & Events Operations	90,595	172,684
Campus Rental	44,295	65,000
Career Services Student Support	46,767	54,767
Cheer & Dance	5,000	6,000
Cheer Team	7,850	9,850
Clavin Orchestra	510	435
Collegiate Music Educators Conference	1,725	650
Commuter Student Operations	0	500
Commuter Student Services Programs	0	3,480
Dance Productions	1,533	1,533
Debate Activities	18,893	18,893
Diversity Leadership Institute	0	1,000
Diversity Round Table	25,766	15,000
Fraternity & Sorority Affairs (Greek Life Operations)	55,104	55,284
Fraternity & Sorority Life Council	5,000	17,000
Heritage Months	1,500	1,500
Hispanic Success Initiative	0	342
Historical Performance	5,000	5,000
Homecoming Activities Board	4,000	23,113

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024**

Organization	FY2023 - 2024	FY2022 - 2023
Name	Budget	Budget
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
Integrity Week	1,463	1,463
International Student Activities	56,448	56,448
Intra Fraternity Council	5,000	3,000
Jazz Club Activities	10,980	9,151
LGBTQ History Month	0	1,000
LeaderShape	28,055	28,055
Liberal Arts Symposium	2,030	0
Marching Band General	2,043	2,043
Model UN	6,641	6,641
Multicultural Greek Council	5,000	2,057
Multicultural Operations	0	5,437
Music Festival	1,532	0
Music Theatre	6,988	6,188
National Panhellenic Council	5,000	2,500
Native American History Month	1,500	1,500
Native American Success Initiative	0	1,000
New Broncho Orientation	5,000	62,850
Office of Global Affairs Operations	11,132	0
Outdoor and Community Recreation	300	0
Parents Program	0	1,024
Pom Pon Squad	6,703	9,703
Soccer Club	1,100	1,400
Spirit Supplies	0	4,653
Spirit Team Nationals	2,632	2,632
Spirit Team Post Season Travel	7,111	7,111
Student Activity One Time/ Budget Manager	111,031	49,114

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024

Organization	FY2023 - 2024	FY2022 - 2023
Name	Budget	Budget
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
Student Engagement Programming	188,808	6,000
Student Life	79,530	90,586
Student Life Operations	0	6,988
Student Organization Support	63,344	68,644
Student Organizations Operations	0	32,478
Student Programming Board	5,000	65,000
Student Support Services Leadership	750	0
Symphony Orchestra and Chambers Players	3,575	0
Theatre Festivals	3,575	3,575
Theatre Productions	1,737	0
UCOSA Student Leadership Funding	1,800	0
UCOSA Ways & Means Committee	87,874	91,827
University Choirs	4,813	4,213
UW Programs & Events	0	21,515
Vol/Service Learning Operations	195,060	142,096
Volunteer Center	17,767	17,767
Winter Glow	5,000	14,000
Winter Glow Lights	7,110	7,110
Women's History Month	1,500	1,500
Women's Outreach Center	0	400
TOTAL-STUDENT ENTERTAIN/EDUC.	1,313,530	1,483,513

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024

Organization	FY2023 - 2024	FY2022 - 2023
Name	Budget	Budget
<u>ATHLETICS, TICKETS, AND EVENTS</u>		
Athletics Administration	649,152	1,001,227
Athletic Officials	0	170,000
Baseball (Men)	16,150	16,150
Baseball (Men) Recruiting	475	475
Baseball (Men) Travel	19,350	19,350
Basketball (Men)	10,450	10,450
Basketball (Women)	11,400	11,400
Football (Men)	194,452	194,452
General Athletics	0	802,554
Golf (Men)	9,500	9,500
Golf (Women)	10,735	10,735
Rowing (Women)	21,735	21,735
Softball (Women)	13,680	13,680
Tennis (Women)	4,750	4,750
Track (Women)	19,000	19,000
Volleyball (Women)	4,915	4,915
Wrestling (Men)	13,300	23,300
Soccer (Women)	6,650	6,650
Basketball (Men) Recruiting	2,850	2,850
Basketball (Men) Travel	17,338	17,338
Basketball (Women) Recruiting	475	475
Basketball (Women) Travel	18,763	18,763
Football (Men) Recruiting	23,750	23,750
Football (Men) Travel	57,000	57,000
Golf (Men) Travel	19,712	19,712
Golf (Women) Travel	16,150	16,150

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024**

Organization	FY2023 - 2024	FY2022 - 2023
Name	Budget	Budget
<u>ATHLETICS, TICKETS, AND EVENTS</u>		
Post Season Travel	0	25,000
Rowing Operations Recruiting	1,700	1,700
Rowing Operations Travel	61,569	61,570
Soccer (Women) Travel	16,390	16,390
Softball (Women) Recruiting	850	850
Softball (Women) Travel	21,380	21,380
Tennis (Women) Recruiting	950	950
Tennis (Women) Travel	4,845	4,845
Volleyball (Women) Recruiting	475	475
Volleyball (Women) Travel	9,928	9,928
Wrestling (Men) Recruiting	950	950
Wrestling (Men) Travel	18,620	18,620
Track (Women) Recruiting	1,425	1,425
Track (Women) Travel	14,986	14,986
TOTAL-ATHLETICS, TICKETS & EVENTS	1,315,800	2,675,431

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024

Organization	FY2023 - 2024	FY2022 - 2023
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	67,000	67,000
SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)	696,400	696,400
<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	85,000	85,000
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)	518,600	518,600
TOTAL-ATHLETIC SCHOLARSHIPS	1,215,000	1,215,000

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024**

Organization	FY2023 - 2024	FY2022 - 2023
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	28,000
Diversity Peer Educator Scholarship	3,000	3,000
Drama Scholarships	20,000	20,000
Integrity Week Scholarship	1,500	750
International Leadership Pageant Scholarship	20,700	20,700
International Pageant Scholarship	5,900	5,900
Jazz Band Scholarship	14,500	14,500
Kaleidoscope Dance Scholarship	3,500	3,500
Marching Band Scholarship	8,500	8,500
Music Theatre Scholarships	2,000	2,000
Opera Scholarship	1,000	1,000
Pom Pom Scholarship	12,200	12,200
School of Music Scholarship	5,000	5,000
Student Leadership Development Scholarship	3,000	3,003
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	180,000	179,253
TOTAL-SCHOLARSHIPS	1,395,000	1,394,253

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2023 - 2024**

Organization	FY2023 - 2024	FY2022 - 2023
Name	Budget	Budget
GRAND TOTAL	4,417,500	5,936,242

Oklahoma State Regents for Higher Education
FY2024 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)	-	-	-	-	-
0.1% to 2.9%	-	-	-	-	-
3.0% to 4.9%	-	-	567	197	764
5.0% to 6.9%	-	-	-	6	6
7.0% to 9.9%	-	462	-	7	469
10.0% to 14.9%	-	-	-	16	16
15% or more	-	-	-	10	10
Total Number of Continuing Employees	-	462	567	236	1,265
Range of Percentage Changes:					
	For Pres - Use same %				
Lowest Percentage Change	0.00%	8.50%	3.00%	3.00%	3.00%
Highest Percentage Change	0.00%	8.50%	3.00%	19.05%	19.05%
Average Percentage Change	0.00%	8.50%	3.00%	4.50%	4.00%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	-	462	567	236	1,265
Amount of Salary Change	-	3,624,121	854,156	355,522	4,833,799
Average Salary Change	-	7844	1506	1506	3821
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	462	567	236	1,265
Amount of Salary Change	-	3,624,121	854,156	355,522	4,833,799
Average Salary Change	-	7,844	1,506	1,506	3,821
Board Approval date for Budget			Approval Date: -->		June 9, 2023
Effective Start Date of Salary Program			Starting Date: -->		TBD
Date President's Salary will be Considered			Consider Date: -->		
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.			Date: -----> <-----Yes or No		YES
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	40	-	-	40
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	541,472.00	-	-	541,472.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	13,536.80	-	-	13,536.80
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 FY2024 stipend program:			Starting Date: ----->		
5. Comments About Salaries, Promotions and/or Stipend Program:					
In addition to salary increases related to faculty promotion agreements, the university also received an appropriation specifically for faculty raises. These raises will be determined by each position's relative gap to its CUPA benchmark with special attention being paid to the programs serving the state's critical workforce needs. Also, for the first time in over a decade, there will be a structural salary adjustment of 3% for all permanent staff members. As part of this structural increase, the intent will be to raise all hourly staff members to a minimum of \$15.00 per hour. The university has not finalized how it will distribute faculty raises at this time. We expect individual faculty adjustments to be higher and lower than the stated percentage increase. We					

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2024**

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
FY2024 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Institution Name:	University of Central Oklahoma			
President's Name	Dr. Andrew Benton - Interim			
Principal Position	Actual FY2023	Budgeted FY2024	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	258,750	325,000	66,250	25.60%
Vice Presidents:				
Chief Administrative Officer	174,500	179,735	5,235	3.00%
Chief Academic Officer	202,000	208,060	6,060	3.00%
Chief Business Officer	-	-	-	0.00%
Chief Development Officer	190,000	195,700	5,700	3.00%
Chief Student Affairs Officer	166,000	170,980	4,980	3.00%
List Other Vice Presidents in Rows 69 through 75				
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	132,020	135,981	3,961	3.00%
Business	170,601	175,719	5,118	3.00%
Education	138,109	142,252	4,143	3.00%
Liberal Arts/Humanities	130,088	133,991	3,903	3.00%
Math & Science	143,022	147,313	4,291	3.00%
Graduate College	129,132	133,006	3,874	3.00%
List Other Deans in Rows 59 to 69.				
Academic Support:				
Academic Dean	143,452	147,756	4,304	3.00%
Director/Dean of Library	91,000	93,730	2,730	3.00%
Student Services:				
Dean/Director of Student Services	105,351	108,512	3,161	3.00%
Chief Admissions Officer	89,000	91,670	2,670	3.00%
Registrar	85,000	87,550	2,550	3.00%
Director of Financial Aid	80,000	82,400	2,400	3.00%
Institutional Support:				
Chief Legal Counsel	155,000	159,650	4,650	3.00%
Controller or Accounting Professional	120,000	123,600	3,600	3.00%
Chief Public Relations Officer	97,000	99,910	2,910	3.00%
Director of Institutional Research	91,000	93,730	2,730	3.00%
Director of Development	100,122	103,126	3,004	3.00%
Physical Plant:				
Director of Physical Plant	100,725	103,747	3,022	3.00%
Technology:				
Chief Information Systems Officer	158,000	162,740	4,740	3.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments: The amounts on this form includes the 3% university structural salary adjustment.				
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.				

**Oklahoma State Regents for Higher Education
 FY2024 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 FY2024

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

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2024:

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Faculty positions to be determined	TBD	TBD	5.00	277,778
TOTAL Reduction in Faculty Positions for FY2024			5.0	277,778

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**

FY2024 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2024 - 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
434	434	0	5	15

FY2024 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2024 - 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		

** FY2024 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2024 - 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
70	70	0		

** FY2024 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2024 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
43	43	0	N-A	N-A

FY2024 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2024 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
9	9	0	N-A	N-A

FY2024 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2024 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
79	79	0	N-A	N-A

FY2024 - Total Part-Time Employees (This is a formula)	FY2024 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
635	635	0	N-A	N-A

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

**Oklahoma State Regents for Higher Education
 FY2024 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 FY2024

Position Title	E & G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
TOTAL New Professional Positions:		0	-

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

Reduction in Full-Time Professional Positions for FY2024:

Position Title	E & G Activity/Function Budgeted	Number	Salary
Staff Positions to be determined	TBD	5	277,778
TOTAL Reduction in Professional Positions for FY2024		5	277,778

Comments:

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

Changes in Full-Time Classified Positions for FY2024:

	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	0	0	0
Actual Changes in Salary of Positions	\$0	\$0	\$0

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		48	3,078,543
Professional Positions		56	2,616,551
Classified Positions		10	234,895
Totals		114	5,929,989

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
FY2024 Educational and General Budget Part I - SRA3 Background Data
Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions

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

Institution Name:	University of Central Oklahoma
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2024						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0	0	5	277,778	(5)	(277,778)
Professional Staff	0	0	5	277,778	(5)	(277,778)
Classified Staff	0	0	0	0	0	0
TOTAL	0	0	10	555,556	(10)	(555,556)
				Crossfoot --->	(10)	(555,556)

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, 2023	Total Budgeted Positions for FY2024
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II			
	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff			
President	0			0			0	0	0
Faculty	462	0	5	457	504		961	48	1,009
Professional	567	0	5	562		52	614	56	670
Classified or Other Employees	236	0	0	236		79	315	10	325
Totals	1,265	0	10	1,255	504	131	1,890	114	2,004

**Oklahoma State Regents for Higher Education
 FY2024 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 2022 (FY2023) FTE	Fall Semester 2022 (FY2023) Headcount	Fall Semester 2023 (FY2024) Projected FTE	Fall Semester 2023 (FY2024) Projected Headcount	Number of Course Sections Offered, Fall 2022 (FY2023)	Projected Number of Course Sections Offered, Fall 2023 (FY2024)
Main Campus	9,389	12,250	9,389	12,250	3,031	3,031
Branch Campus - List enrollment for each branch						
Total Branch Campuses	-	-	-	-	-	-
Centers						
Off-Campus						
Total	9,389	12,250	9,389	12,250	3,031	3,031

⁽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	-	<--- Formula
Changes in Student Headcount - Fall Semesters	-	<--- Formula
Changes in Course Sections - Fall Semesters	-	<--- Formula

STUDENT/FACULTY RATIOS:

Please indicate your institution's student-to-faculty ratio:	16.0	<--- FY2023	Example: For a 18:1 ratio, report 18
(Calculation: FTE Student Enrollment divided by FTE Faculty)	16.6	<--- FY2024	Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized	9,785	<--- FY2023
Projected Student FTE - Annualized	9,785	<--- FY2024
Change in Student FTE	-	<--- Formula
Percent Change in Student FTE	0.0%	<--- Formula

Oklahoma State Regents for Higher Education
FY2024 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:	FY2024 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2024 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2023 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 FY2024
1. Social Security			-	
2. MQFE			-	
3. Health Insurance	500,000	500,000	-	
4. Dental Insurance			-	
5. Life Insurance			-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee			-	
8. Oklahoma Teachers Retirement - Employer Share			-	
8a. Optional Retirement Plans - OU and OSU			-	
9. Workers Compensation	11,000	7,000	(4,000)	Firefighters \$6k & Workers Comp \$1k
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	788,607	777,669	(10,938)	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	1,299,607	1,284,669	(14,938)	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services			-	
Legal Services			-	
Engineer Services			-	
Other Professional Services - From List Below	13,164	13,164	-	<--Column D is Linked to Cell D95 below
Total Professional Services	13,164	13,164	-	<--Formulas
2. Utilities:				
Natural Gas	59,102	237,102	178,000	Natural Gas Inc
Electricity	12,422	12,422	-	
Water, Sewage, Etc.	4,586	4,586	-	
Other Utilities:			-	
Total Utilities	76,110	254,110	178,000	<--Formulas
3. Travel:		10,000	10,000	<--Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	18,599	19,579	980	
Privatization Contracts (Housekeeping, Maintenance, etc.)	173,770	31,542	(142,228)	
Mandatory Institutional Memberships	-	3,000	3,000	
Gasoline			-	
Risk Management:				
Property Insurance	75,000	180,000	105,000	to budget at pre-credit rate
Vehicles			-	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance	89,700	89,700	-	Cyber Security
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	3,632	3,632	-	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	360,701	327,453	(33,248)	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	514,659	514,759	100	\$514,649 OIT, \$100 DSS
Other Equipment, Property and Furniture - From List Below	28,114	154,614	126,500	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	542,773	669,373	126,600	<--Formulas
6. Mandatory Library Periodicals and Subscriptions	107,502	107,502	-	<--Formulas
7. Scholarships				<--Formulas
8. Transfers and Other Disbursements				<--Formulas
9. Total Non-Compensation Mandatory Costs	1,100,250	1,381,602	281,352	<--Formulas
10. Total Mandatory Cost Changes	2,399,857	2,666,271	266,414	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1. Faculty Tenure	788,607	687,669	(100,938)	
2. RUSO		90,000	90,000	RUSO Assessment
3.			-	
4.			-	
Other Benefits and Payroll Taxes (From M69)		-	-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	788,607	777,669	(10,938)	<--Formulas (Linked to section B. 11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)				
Credit Card Fees			-	
Postage costs			-	
Weather Sentry (EM), Prep Blast (DSS)	918	918	-	
Carnegie Rent	2,714	2,714	-	
Other Supplies & OCE Costs (From M78)			-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	3,632	3,632	-	<--Formulas (Linked to section C. 4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
Syntellis	28,114	28,114	-	
SLATE	-	125,000	125,000	
Other Equipment, Property and Furniture (From M87)	-	1,500	1,500	Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert rows if needed)	28,114	154,614	126,500	<--Formulas (Linked to section C. 5 Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				
IRS - PCORI Fees	5,786	5,786	-	
Total HIPAA	3,168	3,168	-	
ERISA Pros	3,850	3,850	-	
MidCon Data Services	360	360	-	
Other Professional Services (From M95)			-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	13,164	13,164	-	<--Formulas (Linked to Cell C27 Above)

Oklahoma State Regents for Higher Education
FY2024 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				
	FY2023	FY2024	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 6,978,079	\$ 7,712,376	\$ 734,297	10.5%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 2,470,000	\$ 2,588,207	\$ 118,207	4.8%
Nonresident Tuition Waivers	\$ 2,556,617	\$ 2,783,756	\$ 227,139	8.9%
Total Tuition Waivers	\$ 12,004,696	\$ 13,084,339	\$ 1,079,643	9.0%
Scholarships (paid from E&G I funds)	\$ 250,000	\$ 250,000	\$ -	0.0%
Total Tuition Waivers and Scholarships	\$ 12,254,696	\$ 13,334,339	\$ 1,079,643	8.8%

Note: The total for the FY2023 and FY2024 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are included in the above totals.	\$ 197,890	\$ 161,152	\$ (36,738)	-18.6%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2024".	\$ 700,000	\$ 800,000	\$ 100,000	14.3%
Comments:				

Oklahoma State Regents for Higher Education
FY2024 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2024 Budget Request

[University of Central Oklahoma](#)

Comments:

The FY24 budget represents a more favorable outlook than the last several. Enrollment models are currently forecasting flat overall enrollment but with a significant increase in the incoming freshman class. This year, the increase will offset the decreases in other classes as the past smaller classes matriculate through their later years. Going forward, this year's increase will likely have a favorable compounding effect as they persist through their later years. State appropriations were also very favorable this year. The university received an additional \$7,114,720 or 16.37% in recurring funds. Of this, \$1,620,810 is available to the general operating budget, \$4,493,910 is specifically committed to faculty salary and benefit increases, and \$1,000,000 is dedicated to the engineering program. Aside from this substantial increase, we will also receive the 2nd of 3 years of "at-risk" funding dedicated to critical workforce needs in the amount of \$820,403. The faculty salary increases will be determined by each position's relative gap to its CUPA benchmarks with particular emphasis on those disciplines serving the state's critical workforce needs. In addition to the faculty salary increases funded by the state, we have also included the first structural salary adjustment for permanent staff members in over a decade. The intent is to provide a 3% increase to all permanent staff members while also bringing hourly workers to a minimum of \$15.00 hour. Mandatory cost increases and general inflation continue to strain the university budget each year. This year, mandatory cost increases alone amount to approximately \$2.6 million. In order to offset the critical staff salary adjustments and the cost increases, it is necessary for us to increase tuition and mandatory fees by a blended average of 3.5% which equates to approximately \$115 per semester for a full-time student. In our continued efforts to mitigate the need for tuition and fee increases, this budget reflects the freezing of 5 faculty positions and 5 staff positions thereby saving approximately \$750,000 while also making progress to a more sustainable student-faculty ratio. We will continue to strive to allocate resources in ways that make the greatest impact on our students and ensure long-term financial sustainability.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2024 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2024 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2024 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	(350,417)	3.5% Tuition and Mandatory Fee increase offset with decrease in credit hours
Increase Academic Service fees	No	N/A		
Use of Reserves	Yes	N/A	19,678,162	Includes onetime budget and academic course fee and other carryover budget
Actions Affecting Expenditures:				
1. Furloughs	No			
2. Faculty Layoffs and/or Buyouts	No			
3. Staff Layoffs and/or Buyouts	No			
4. Reductions in Fringe Benefit Programs	No			
5. Eliminating Instructional Programs	No			
6. Eliminating other non-instructional Programs	No			
7. Other plans effecting employees	No			
8. Professional Services	No			
9. Contracts	No			
8. Other Operating Expenditures	No			
9 Reduction of Vacant Faculty Positions	Yes	5	375,000	Includes benefits
10 Reduction of Vacant Staff Positions	Yes	5	375,000	Includes benefits
11				
12				
Total Projected Dollar Impact on Budget			20,077,745	

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

Comment Box:

**Oklahoma State Regents for Higher Education
FY2024 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2024 Budget Needs Request**

Institution Name: University of Central Oklahoma

The FY2024 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 FY2024 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.