



UNIVERSITY OF
Central Oklahoma
BUDGET
2022-23



University of Central Oklahoma

Fiscal Year 2022 – 2023

Educational and General Budget

DRAFT

University of Central Oklahoma #120
Fiscal Year 2022 - 2023
Oklahoma State Regents for Higher Education
Patti Neuhold - Ravikumar, President June 8, 2022

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

EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	120
Institution Name:	University of Central Oklahoma
President:	Patti Neuhold Ravikumar

Date Submitted: **June 8, 2022**

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2022-2023 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	98,142,931	56.0%
12	Research	1,856,968	1.1%
13	Public Service	1,055,858	0.6%
14	Academic Support	12,689,210	7.2%
15	Student Services	17,147,665	9.8%
16	Institutional Support	16,326,598	9.3%
17	Operation and Maintenance of Plant	15,638,626	8.9%
18	Scholarships and Fellowships	12,254,696	7.0%
	Total Expenditures by Activity/Function:	175,112,552	100.0%

FUNDING			
Fund Number	Fund Name	FY2022-2023 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	129,396,385	73.9%
290	State Appropriated Funds - Operations Budget	44,276,108	25.3%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,440,059	0.8%
490	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	Total Expenditures by Fund:	175,112,552	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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	FY2022-2023 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	85,568,640	
	Vocational/Technical Instruction	-	
	Community Education	2,305,711	
	Preparatory/Remedial Instruction	316,558	
	Instructional Information Technology	9,952,022	
	Total Instruction:	98,142,931	56.0%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	1,856,968	
	Research Information Technology	-	
	Total Research:	1,856,968	1.1%
13	Public Service		
	Community Service	225,498	
	Cooperative Extension Service	676,791	
	Public Broadcasting Services	153,569	
	Public Service Information Technology	-	
	Total Public Service:	1,055,858	0.6%
14	Academic Support		
	Libraries	4,966,261	
	Museums and Galleries	5,193	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	1,101,282	
	Academic Administration	5,869,985	
	Academic Personnel Development	225,354	
	Course and Curriculum Development	521,135	
	Academic Support Information Technology	-	
	Total Academic Support:	12,689,210	7.2%

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	FY2022-2023 Amount	Percent of Total
15	Student Services		
	Student Services Administration	4,577,383	
	Social and Cultural Development	3,873,010	
	Counseling and Career Guidance	1,250,557	
	Financial Aid Administration	1,582,581	
	Student Admissions	609,527	
	Student Records	1,414,122	
	Student Health Services	967,566	
	Student Services Information Technology	2,872,919	
	Total Student Services:	17,147,665	9.8%
16	Institutional Support		
	Executive Management	3,811,035	
	Fiscal Operations	1,669,744	
	General Administration	5,675,201	
	Public Relations/Development	3,538,625	
	Administrative Information Technology	1,631,993	
	Total Institutional Support:	16,326,598	9.3%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	2,366,625	
	Building Maintenance	2,726,666	
	Custodial Services	1,932,112	
	Utilities	2,859,322	
	Landscape and Grounds Maintenance	562,369	
	Major Repairs and Renovations	1,805,483	
	Safety & Security	1,742,352	
	Logistical Services	1,643,697	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	15,638,626	8.9%
18	Scholarships and Fellowships		
	Scholarships	250,000	
	Fellowships	-	
	Resident Tuition Waivers	9,448,079	
	Nonresident Tuition Waivers	2,556,617	
		Total Scholarships and Fellowships:	12,254,696
	Total Expenditures by Activity/Function:	175,112,552	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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	FY2022-2023 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	41,621,463	23.8%
1b	Professional Salaries	31,169,011	17.8%
1c	Other Salaries and Wages	10,369,237	5.9%
1d	Fringe Benefits	29,856,565	17.0%
1e	Professional Services	6,514,079	3.7%
	Total Personnel Service	119,530,355	68.3%
2	Travel	1,771,544	1.0%
3	Utilities	2,928,322	1.7%
4	Supplies and Other Operating Expenses *	28,522,130	16.3%
5	Property, Furniture and Equipment	7,860,885	4.5%
6	Library Books and Periodicals	1,787,413	1.0%
7	Scholarships and Other Assistance	12,254,696	7.0%
8	Transfer and Other Disbursements **	457,207	0.3%
	Total Expenditures by Object	175,112,552	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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	FY2022-2023 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2022 (Cash Basis)	51,304,000	
2. Expenditures for Prior Year Obligations	5,260,000	
3. Unobligated Reserve Balance July 1, 2022 (line 1 - line 2)	46,044,000	←Formula
4. Projected FY2023 Receipts:		
State Appropriated Funds - For Operations	44,276,108	28.9%
State Appropriated Funds - For Grants, Contracts and Reimbursements	1,440,059	0.9%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	71,999,345	47.0%
Nonresident Tuition (includes tuition waivers)	9,263,997	6.0%
Student Fees - Mandatory and Academic Service Fees	22,025,507	14.4%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	110,569	0.1%
Sales and Services of Educational Departments	212,244	0.1%
Organized Activities Related to Educational Departments	33,000	0.0%
Technical Education Funds	-	0.0%
Other Sources	3,889,323	2.5%
Federal Stimulus Funds - CARES and ARPA	-	0.0%
5. Total Projected FY2023 Receipts	153,250,152	100.0%
6. Total Available (line 3 + line 5)	199,294,152	←Formula
7. Less Budgeted Expenditures for FY2023 Operations	175,112,552	←Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2023 (line 6 - line 7)	24,181,600	←Formula

Schedule C-1	Fund 290	Fund 700	Totals
Student Fees			
Mandatory Fees	-	11,862,535	11,862,535
Academic Service Fees	22,025,507	-	22,025,507
Total Student Fees	22,025,507	11,862,535	33,888,042
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2022-2023

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 FY2022 Budget Request		21,862,400	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2023		175,112,552	100.00%
B.	Projected Reserves at June 30, 2023		24,181,600	13.81%
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%	14,592,129	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		14,592,129	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		9,589,471	
4	Institution's Priorities for the Use of the Projected Reserves			

B.	Amount of Reserves		24,181,600	
	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			14,592,129	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	Recruitment assistance, Academic Service Fee reserves for future college use, general inflation, enrollment volatility		7,889,471	Other Purposes
	Total Priorities for Use of Reserves		24,181,600	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 - FY2022-2023
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	FY2022-2023 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 256,494	2.1%
	Research	5,046,241	41.2%
	Public Service	641,588	5.2%
	Academic Support	114,409	0.9%
	Student Services	6,191,968	50.5%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
21	Total E&G Part II:	\$ 12,250,700	100.0%

FUNDING			
Fund Number	Fund Name	FY2022-2023 Amount	Percent of Total
430	Agency Relationship Fund	\$ 12,250,700	100.0%
	Total Expenditures by Fund:	\$ 12,250,700	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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	FY2022-2023 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 590,967	4.8%
1b	Professional Salaries	3,645,294	29.8%
1c	Other Salaries and Wages	1,317,393	10.8%
1d	Fringe Benefits	1,984,295	16.2%
1e	Professional Services	522,711	4.3%
	Total Personnel Services	\$ 8,060,660	65.8%
2	Travel	392,517	3.2%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	2,364,558	19.3%
5	Property, Furniture and Equipment	686,905	5.6%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	746,060	6.1%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 12,250,700	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2022-2023

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	FY2022-2023 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2022 (Cash Basis)	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2022 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2023:		
Department of Agriculture	79,908	0.7%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	8,268,739	67.5%
Department of Energy	-	0.0%
Department of Health and Human Services	14,760	0.1%
Department of Homeland Security	-	0.0%
Department of Justice	36,617	0.3%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	564,886	4.6%
National Science Foundation	549,226	4.5%
Other Federal Agencies	163,082	1.3%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	285,808	2.3%
Other Non-Federal Sources	1,054,798	8.6%
Other Universities and Colleges	1,274	0.0%
State of Oklahoma	1,231,602	10.1%
5. Total Projected FY2023 Receipts	\$ 12,250,700	100.0%
6. Total Available (line 3 + line 5)	\$ 12,250,700	
7. Less Budgeted Expenditures for FY2023 Operations	\$ 12,250,700	
8. Projected Unobligated Reserve Balance June 30, 2023 (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	68
13	Public Service	69
14	Academic Support	71
15	Student Services	80
16	Institutional Support	95
17	Operation & Maintenance of Plant	103
18	Scholarships & Fellowships	n/a

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010005	Photo Lab		
	Dir Photographic Svcs-PHOTO		57,500
	Photographer-PHOTO		40,019
	Photographer-PHOTO		40,019
	Organization Total: 010005		137,538
Organization: 010036	Academic Broadcasting Services		
	Administrative Spec II-ACDTV		21,010*
	Organization Total: 010036		21,010
Organization: 010042	Special Academic Support		
	Mgr Budget-SACSP		63,208*
	Asst to Provost-SACSP		43,663
	Mgr Finance & Operations-AARO		25,201*
	Exec Dir OK A Plus Schools-OKA		7,947*
	Organization Total: 010042		140,019
Organization: 010059	Accounting		
	Assistant Professor-ACCTG		124,200
	Professor-ACCTG		108,129*
	Professor/Chairperson-ACCTG		107,141*
	Associate Professor-ACCTG		106,342*
	Professor-ACCTG		106,079*
	Assistant Professor-ACCTG		105,061*
	Associate Professor-ACCTG		103,547*
	Associate Professor-ACCTG		103,541*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11 Instruction	10000	General Academic Instruction
	Associate Professor-ACCTG		102,123*
	Instructor-ACCTG		62,100
	Instructor-ACCTG		57,393*
Organization Total: 010059			1,085,657
<hr/>			
Organization: 010060	Information Systems & Op Mgmt		
	Professor-ISOM		109,678*
	Professor/Chair-ISOM		108,405*
	Assistant Professor-ISOM		103,900
	Professor/Asst Dean-ISOM		102,901*
	Assistant Professor-ISOM		101,999*
	Asst Professor-ISOM		101,900
	Assistant Professor-ISOM		101,637
	Professor-ISOM		99,453*
	Assistant Professor-ISOM		99,016*
	Associate Professor-ISOM		98,369*
	Assistant Professor-ISOM		96,138*
	Assistant Professor-ISOM		95,222*
Organization Total: 010060			1,218,619
<hr/>			
Organization: 010061	Economics		
	Professor/Chairperson-ECON		89,224*
	Assoc Prof/Chair-ECON		86,469
	Assistant Professor-ECON		85,491
	Assistant Professor-ECON		85,491
	Professor-ECON		83,058*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Associate Professor-ECON			82,800
Associate Professor-ECON			69,602*
Associate Professor-ECON			69,593*
Organization Total: 010061			651,728
Organization: 010062	Finance		
Associate Professor-FIN			115,920
Assistant Professor-FIN			111,185*
Professor-FIN			107,782*
Assistant Professor-FIN			106,177*
Assistant Professor-FIN			104,578*
Professor-FIN			102,962*
Professor-FIN			101,336*
Professor-FIN			101,332*
Professor-FIN			96,566
Professor-FIN			96,566
Professor-FIN			96,566
Instructor-FIN			75,000
Organization Total: 010062			1,215,969
Organization: 010064	Management		
Assistant Professor-MNGMT			106,904*
Assistant Professor-MNGMT			103,500
Professor-MNGMT			102,181*
Associate Professor-MNGMT			101,392*
Assistant Professor-MNGMT			101,000

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

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

Organization Total: 010064

1,156,039

Organization: 010065 Marketing

Professor-MRKTG	105,618 *
Professor-MRKTG	105,618 *
Assistant Professor-MRKTG	103,900
Associate Professor-MRKTG	103,546 *
Professor/Chairperson-MRKTG	102,159 *
Assistant Professor-MRKTG	101,900
Associate Professor-MRKTG	101,269 *
Associate Professor-MRKTG	101,269 *
Associate Professor-MRKTG	101,269 *
Instructor-MRKTG	61,831
Associate Professor-MRKTG	59,025 *

Organization Total: 010065

1,047,405

Organization: 010067 Barnabus Endowed Chair

Professor-FIN	10,003 *
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Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11	Instruction	10000	General Academic Instruction
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Organization Total: 010067

10,003

Organization: 010077

English

Professor-ENG	77,909
Assistant Professor-ENG	77,909
Professor-ENG	77,909
Professor-ENG	76,421 *
Professor-ENG	75,003 *
Professor/Interim Chair - ENG	74,321 *
Professor-ENG	74,317 *
Professor-ENG	74,317 *
Professor-ENG	73,748 *
Professor-ENG	73,748 *
Assoc Professor-ENG	71,975
Assistant Professor-ENG	59,129
Associate Professor-ENG	58,933 *
Associate Professor-ENG	57,644 *
Associate Professor-ENG	55,770 *
Assistant Professor-ENG	53,843
Asst Professor-ENG	53,625
Asst Professor-ENG	53,625
Assistant Professor-ENG	53,625
Artist in Residence-ENG	41,575
Lecturer-ENG	37,312
Lecturer-ENG	37,312
Lecturer-ENG	36,225

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
	Administrative Asst III-ENG		29,640
	Admin Secretary II-ENG		13,104
Organization Total: 010077			1,468,940

Organization: 010078 Modern Languages, Lit, Cultural Std

Professor-MLNG			78,928
Professor/Chair-MLNG			78,317 *
Professor-MLNG			73,482 *
Professor-MLNG			73,482 *
Associate Professor-MLNG			57,035 *
Assistant Professor-MLNG			53,346
Assistant Professor-MLNG			52,900
Lecturer-MLNG			36,225
Lecturer-MLNG			36,225
Lecturer-MLNG			36,225
Administrative Asst II-MLNG			27,851
Lecturer-MLNG			9,056 *

Organization Total: 010078 **613,072**

Organization: 010079 History and Geography

Professor/Dir OHIP-HIST			84,447 *
Professor-HIST			78,854 *
Professor-HIST			77,302 *
Professor-HIST			77,294 *
Professor-HIST			76,974 *
Professor-HIST			73,926 *

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-HIST			69,345*
Associate Professor/Chair-HIST			67,321*
Associate Professor-HIST			66,738
Associate Professor-HIST			64,165
Associate Professor-HIST			64,165
Associate Professor-HIST			63,915*
Assistant Professor-HIST			55,850
Assistant Professor-HIST			54,000
Administrative Asst III-HIST			29,640
Lecturer -LIARF			20,700*
Lecturer-CENTP			10,350*
Organization Total: 010079			1,034,989

Organization: 010080 Humanities and Philosophy

Professor/Chairperson-HUM	88,439*
Professor-HUM	85,071
Professor-HUM	77,183*
Professor-HUM	77,176*
Professor-HUM	77,176*
Assistant Professor-HUM	61,000*
Assistant Professor-HUM	57,938
Assistant Professor-HUM	55,992
Assistant Professor-HUM	55,992
Assistant Professor-HUM	55,992
Lecturer-HUM	41,400
Lecturer-HUM	41,400

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-HUM			41,400
Lecturer-HUM			37,312
Lecturer-HUM			36,225
Administrative Asst III-HUM			29,619
Lecturer-HUM			23,908*

Organization Total: 010080

943,224

Organization: 010081

Mass Communication

Prof/Chair-MSCOM	86,267*
Professor-MSCOM	83,963*
Professor-MSCOM	83,859*
Professor-MSCOM	81,815*
Professor-MSCOM	81,786*
Professor-MSCOM	80,206*
Professor-MSCOM	76,458*
Professor-MSCOM	76,458*
Professor-MSCOM	76,458*
Professor-MSCOM	73,728*
Associate Professor-MSCOM	68,938
Assistant Professor-ENG	56,199
Assistant Professor-MSCOM	55,976
Asst Professor-MSCOM	53,186
Assistant Professor-MSCOM	53,186
Assistant Professor-MSCOM	52,198*
Instructor-MSCOM	43,708
Instructor-MSCOM	43,708

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Art in Res/Endow Ch-MSCOM			42,192*
Lecturer-MSCOM			37,312
Lecturer-MSCOM			36,225
Admin Specialist II-MSCOM			35,880
Administrative Asst II-MSCOM			26,208
Coord of Stdnt Pub-MSCOM			24,657*
Lecturer-MSCOM			23,908*
Lecturer-MSCOM			22,224*
Lecturer-MSCOM			9,056*
Lecturer-LIARF			1,399*
Organization Total: 010081			1,487,158

Organization: 010082 **Music**

Intrm Assist Dean/Prof-MUSIC	82,352*
Prof/Director-MUSIC	81,936
Professor/Inter Director-MUSIC	78,621*
Professor-MUSIC	76,026
Professor-MUSIC	76,026
Professor-MUSIC	76,026
Professor-MUSIC	74,255*
Professor-MUSIC	74,217*
Professor-MUSIC	74,217*
Professor-MUSIC	73,776*
Professor-MUSIC	73,494*
Professor-MUSIC	71,883*
Professor-MUSIC	71,814*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				71,814*
Professor-MUSIC				70,332*
Artist in Residence-MUSIC				62,110
Assistant Professor-MUSIC				57,838
Associate Professor-MUSIC				57,131*
Associate Professor-MUSIC				55,881*
Associate Professor-MUSIC				55,881*
Associate Professor-MUSIC				55,793*
Instructor-MUSIC				54,595*
Assistant Professor-MUSIC				53,771
Instructor-MUSIC				48,683
Asst Dir Jazz/Trombone-MUSIC				48,088*
Instructor-MUSIC				41,043
Instructor-MUSIC				40,980
Accompanist-MUSIC				40,773
Lecturer-MUSIC				36,225
Lecturer-MUSIC				36,225
MscI Thtr Proj/Prod Coord-MUSIC				35,966*
Accompanist-MUSIC				34,798
Administrative Spec II-MUSIC				34,195
Administrative Asst II-MUSIC				13,906*
Piano Tuner/Technician-CEVPG				13,852*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11	Instruction	10000	General Academic Instruction
		Marketing Asst II-MUSIC		12,399*
		Lecturer - CMS		10,350*

	Organization Total:	010082	2,314,529
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Organization: 010084 Political Science

Professor-PLTSC	92,081
Professor-PLTSC	92,081
Professor/Chair-PLTSC	89,325*
Professor-PLTSC	82,873*
Professor-PLTSC	78,748*
Professor-PLTSC	78,748*
Professor-PLTSC	78,748*
Professor-PLTSC	78,748*
Professor-PLTSC	78,748*
Assistant Professor-PLTSC	59,359
Professor/Chairperson-PLTSC	57,936*
Administrative Asst III-PLTSC	29,723
Lecturer-PLTSC	22,224*

	Organization Total:	010084	919,341
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Organization: 010085 Sociology, Gerntolgy, & Subst Abuse

Professor-SOCIO	79,238*
Int Ast Dn/Chr/Assoc Pro-SOCIO	66,129*
Associate Professor-SOCIO	62,461
Associate Professor-SOCIO	62,461
Associate Professor-SOCIO	60,338*

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11 Instruction	10000	General Academic Instruction
	Associate Professor-SOCIO		58,533*
	Assistant Professor-SOCIO		57,999*
	Assistant Professor-SOCIO		51,871*
	Lecturer-SOCIO		39,744
	Administrative Asst III-SOCIO		29,224
Organization Total: 010085			567,999
<hr/>			
Organization: 010086	Theatre, Dance & Media Arts		
	Professor/Interim Chair-THART		81,108
	Professor-THART		77,439
	Intm Asst Dean/Assoc Pro-THART		69,162*
	Associate Professor-THART		59,259
	Assistant Professor-THART		53,000
	Assistant Professor-THART		51,596
	Assistant Professor-THART		51,066*
	Instructor-THART		43,077
	Sound Designer/Engineer-THART		34,818*
	Administrative Asst II-THART		26,208
	Asst Tech Dir Univ Prod-CAMDC		4,625*
Organization Total: 010086			551,357
<hr/>			
Organization: 010087	Art		
	Professor/Chair-ART		78,459*
	Professor-ART		75,767
	Professor-ART		74,790*
	Associate Professor-ART		64,028

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Associate Professor-ART			56,247 *
Asst Professor-ART			56,247 *
Asst Professor-ART			55,000
Assistant Professor-ART			54,140
Administrative Asst II-ART			26,208
Studio Technician-ART			18,008 *

Organization Total: 010087

558,894

Organization: 010111

Biology

Professor/Chair-BIO	91,334 *
Professor-BIO	88,861 *
Professor/Chair-BIO	88,861 *
Professor-BIO	88,845 *
Professor-BIO	87,517 *
Professor-BIO	86,652 *
Professor-BIO	82,327 *
Professor-BIO	82,327 *
Professor-BIO	82,327 *
Professor-BIO	82,327 *
Associate Professor-BIO	69,648
Associate Professor-BIO	69,648
Associate Professor-BIO	65,602 *
Associate Professor-BIO	65,602 *
Associate Professor-BIO	65,602 *
Assistant Professor-BIO	62,792
Assistant Professor-BIO	62,792

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-BIO			58,742*
Assistant Professor-BIO			52,356*
Professor-FRSCI			48,878*
Lecturer-BIO			42,642
Lecturer-BIO			42,642
Lecturer-BIO			41,400
Mgr Biology Laboratories-BIO			31,512*
Administrative Asst III-BIO			27,430*
Lecturer-BIO			26,910*
Administrative Asst I-BIO			21,831*
Coord Gen Biology Lab-BIO			21,053*
Coord Microbiology Lab-BIO			19,139*
Lecturer - BIO			18,112*
Dir Natural Hist Museum-MASCF			18,026*
Mgr Selman Living Lab-MASCF			15,820*
Lecturer-BIO			10,350*
Lecturer - BIO			9,056*

Organization Total: 010111

1,828,967

Organization: 010112 Chemistry

Professor/Chairperson-CHEM	84,889*
Professor-CHEM	84,342*
Professor-CHEM	80,053*
Professor-CHEM	80,053*
Professor-CHEM	80,053*
Professor-CHEM	80,053*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11 Instruction	10000	General Academic Instruction
	Associate Professor-CHEM		64,287
	Associate Professor-CHEM		64,287
	Associate Professor-CHEM		61,638*
	Assistant Professor-CHEM		60,033
	Assistant Professor-CHEM		60,033
	Lecturer-CHEM		36,883
	Mgr Chemistry Labs-CHEM		30,910*
	Administrative Asst II-CHEM		29,224
	Professor/Asst Dir-FRSCI		24,935*
	Lecturer - CHEM		20,700*
	Laboratory Associate-MASCF		8,467*

Organization Total: 010112

950,841

Organization: 010113 Computer Science

	Professor/Chair-COMSC		96,574*
	Assistant Professor-COMSC		92,903*
	Professor-COMSC		92,903*
	Professor-COMSC		92,903*
	Professor-COMSC		92,903*
	Professor-COMSC		92,903*
	Associate Professor-COMSC		84,399*
	Assistant Professor-COMSC		79,695
	Asst Professor-COMSC		79,695
	Administrative Asst II-COMSC		26,208

Organization Total: 010113

831,087

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010114			
	Funeral Sciences		
Associate Prof/Chair-FUNRL			68,673*
Associate Professor-FUNRL			66,973*
Instructor-FUNRL			62,503*
Instructor-FUNRL			50,117
Lecturer-FUNRL			36,225
Administrative Asst II-FUNRL			27,918*
Organization Total: 010114			312,409
Organization: 010115			
	Mathematics & Statistics		
Professor/Asst Dean/Chair-MATH			87,984*
Professor-MATH			83,884*
Professor-MATH			83,884*
Professor-MATH			83,884*
Professor-MATH			83,884*
Professor-MATH			82,888*
Professor-MATH			81,453*
Professor-MATH			81,453*
Professor-MATH			81,453*
Professor-MATH			81,453*
Associate Professor-MATH			63,128
Associate Professor-MATH			63,128
Associate Professor-MATH			63,128
Associate Professor-MATH			63,128
Associate Professor-MATH			63,128
Assistant Professor-MATH			61,066*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction	10000	General Academic Instruction
Associate Professor-MATH		60,742*
Asst Professor-MATH		60,259
Assistant Professor-MATH		55,759
Lecturer-MATH		41,400
Lecturer-MATH		37,312
Lecturer-MATH		37,312
Lecturer-MATH		36,225
Lecturer-MATH		36,225
Administrative Asst III-MATH		29,224
Lecturer-MATH		23,908*
Lecturer - MATH		18,112*
Lecturer - MATH		18,112*
Lecturer-MATH		13,226*
Organization Total: 010115		1,676,742

Organization: 010116 Nursing

Assoc. Professor/Chair-NURSG	75,867*
Professor-NURSG	74,356*
Associate Professor-NURSG	69,347*
Associate Professor-NURSG	64,063*
Assistant Professor-NURSG	61,533*
Assistant Professor-NURSG	60,481*
Assistant Professor-NURSG	60,481*
Assistant Professor-NURSG	60,481*
Asst Professor-NURSG	60,481*
Assistant Professor-NURSG	60,231*

Educational and General Budget - Fiscal Year 2022 - 2023

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-NURSG			59,085*
Asst Professor-NURSG			58,625*
Asst Professor-NURSG			57,663*
Assistant Professor-NURSG			57,663*
Assistant Professor-NURSG			55,911*
Instructor-NURSG			55,878
Instructor-NURSG			46,252*
Instructor-NURSG			46,251*
Lecturer-NURSG			36,225
Administrative Asst III-NURSG			30,763
Lecturer - NURSG			18,112*
Asst Prof-NURSG			9,056*

Organization Total: 010116

1,178,803

Organization: 010117

Engineering & Physics

Professor-PHY	104,542
Professor-PHY	104,542
Professor-PHY	104,542
Professor-PHY	104,542
Professor/Chair-PHY	102,507*
Prof/Chair/Asst Dean-PHY	98,980*
Asst Professor-PHY	98,834*
Associate Professor-PHY	80,840
Associate Professor-PHY	80,840
Associate Professor-PHY	80,840
Associate Professor-PHY	80,840

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-PHY			75,450
Assistant Professor-PHY			75,450
Instructor-PHY			37,708*
Lecturer-PHY			36,225
Lecturer-PHY			36,225
Mgr Engineering/Phy Lab-PHY			32,220*
Administrative Asst II-PHY			27,456
Lecturer - PHY			20,700*
Instructor - MASCI			16,650*
Administrative Asst I-PHY			13,260
Lecturer - PHY			9,056*
		Organization Total: 010117	1,422,249
Organization: 010123	Inez Miller Endowed Chair		
Professor-APS			2,004*
		Organization Total: 010123	2,004
Organization: 010124	Curriculum and Instruction		
Professor/Chair-CIED			84,528*
Professor-CIED			82,233
Professor-CIED			79,141*
Professor-CIED			78,977*
Professor-CIED			74,520*
Associate Professor-CIED			61,825
Associate Professor-CIED			58,740*
Associate Professor-CIED			58,734*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity/Function by Department, Position, and Object			
Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-CIED			55,698
Assistant Professor-CIED			55,698
Associate Professor-CIED			46,369 *
Associate Professor-CIED			41,237 *
Professor-CIED			35,145 *
Administrative Asst III-CIED			28,434
Organization Total: 010124			841,275

Organization: 010125 Kinesiology & Health Studies

Professr/JCGS Asst Dean- KINES	87,028 *
Professor-KINES	79,363 *
Professor/Chair-KINES	79,242 *
Int Asst Dean/Professor-KINES	78,370 *
Professor-KINES	77,942 *
Professor-KINES	77,067 *
Professor-KINES	72,709 *
Assistant Dean/Professor-KINES	72,619 *
Associate Professor-KINES	63,909
Associate Professor-KINES	63,291
Assistant Professor-KINES	62,625
Assistant Professor-KINES	62,624 *
Associate Professor-KINES	62,158 *
Associate Professor-KINES	61,512 *
Instructor-KINES	58,718
Assistant Professor-KINES	53,447
Assistant Professor-KINES	53,447

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	Instruction	10000	General Academic Instruction	
Assistant Professor-KINES				53,336
Instructor-KINES				52,750
Instructor-KINES				52,480
Administrative Spec II-KINES				41,954
Lecturer-EDUCF				18,112*
Lecturer-EDUCF				18,112*
Lecturer-EDUCF				18,112*
Organization Total:			010125	1,420,929
Organization: 010126 Human Environmental Sciences				
Professor-HESCI				79,015
Professor-HESCI				78,359*
Professor/Chairperson-HESCI				74,361*
Professor-HESCI				74,196
Professor-HESCI				71,129*
Professor-HESCI				70,942*
Associate Professor-HESCI				68,677*
Chair/Assoc Prof-HESCI				67,941
Assistant Professor-PTE				61,345
Assistant Professor-HESCI				58,483
Administrative Asst III-HESCI				29,494
Organization Total:			010126	733,943
Organization: 010127 Adult Education & Safety Sciences				
Professor/Chair-OCTED				95,722*
Professor-OCTED				77,057*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-OCTED			76,599*
Associate Professor-OCTED			75,289
Associate Professor-OCTED			68,167*
Assistant Professor-OCTED			64,909
Assistant Professor-OCTED			64,909
Associate Professor-Ed Sci Fou			60,916*
Assistant Professor-OCTED			55,698
Assistant Professor-OCTED			55,698
Administrative Asst III-OCTED			28,434
Lecturer-EDUCF			18,112*
Lecturer - OCTED			9,054*

Organization Total: 010127

750,563

Organization: 010128 Ed Sciences, Foundations & Research

Professor-PTE		79,880
Professor-PTE		74,065*
Assistant Dean/Professor-PTE		74,059*
Associate Professor/Chair-PTE		69,327
Associate Professor-PTE		64,494
Associate Professor-PTE		64,494
Associate Professor-PTE		64,494
Assistant Professor-PTE		56,477
Assistant Professor-PTE		56,477
Administrative Asst III-PTE		28,434

Organization Total: 010128

632,201

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction	
Organization: 010129		Psychology		
Professor-PSYCH				87,350 *
Professor-PSYCH				87,025 *
Asst Professor-PSYCH				84,680
Professor-PSYCH				84,680
Professor-PSYCH				84,344 *
Chair/Professor-PSYCH				81,225 *
Professor-PSYCH				79,078 *
Professor-PSYCH				79,078 *
Professor-PSYCH				79,078 *
Professor-PSYCH				78,947 *
Professor-PSYCH				78,947 *
Associate Professor-PSYCH				59,714 *
Asst Professor-PSYCH				58,995
Assistant Professor-PSYCH				58,175
Assistant Professor-PSYCH				57,981
Assistant Professor-PSYCH				57,981
Assistant Professor-PSYCH				57,204 *
Administrative Asst III-PSYCH				28,080
Lecturer-EDUCF				20,700 *
Lecturer -CEPS				10,350 *
Lecturer - CEPS				9,056 *
Lecturer - CEPS				9,056 *
Organization Total:			010129	1,331,724
Organization: 010131		Teacher Education Development		

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11 Instruction	10000	General Academic Instruction
	Mgr Technology Svcs-TEDEV		50,632*
	Tech Support Spec II-CTCEX		1,519*
		Organization Total: 010131	52,151

Organization: 010133 Adv Professional and Spec Services

Professor/Chair-DNAPSS	86,569
Professor-APS	85,933*
Professor-APS	84,768*
Professor-APS	82,954
Professor-APS	78,437*
Associate Professor-APS	65,016*
Associate Professor-APS	63,887*
Assistant Professor-APS	62,500
Assistant Professor-APS	60,888
Assistant Professor-APS	59,000
Assistant Professor-APS	53,886
Instructor-APS	53,573
Instructor-APS	53,573
Assistant Professor-APS	53,447
Assistant Professor-APS	53,447
Assistant Professor-APS	53,412*
Assistant Professor-APS	52,392*
Administrative Asst III-APS	32,552
Administrative Asst III-APS	31,200
Administrative Asst II-APS	16,454
Instructor-CENTP	11,250*

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11 Instruction	10000	General Academic Instruction
	Staff Audiologist-SPLNG		10,000*
	Major Gifts Officer-UCOFN		5,000*
		Organization Total: 010133	1,210,139
Organization: 010134 Teacher Education Services			
	Coord Clinical Experncs-TEDSV		61,921
	Coord Teach Cert/Field-TEDSV		53,265
	Administrative Spec III-TEDSV		43,748
	Coord Edu Prep Assess-EDUCF		7,727*
		Organization Total: 010134	166,661
Organization: 010135 Child Development Center			
	Coord Child Study Center-CHILD		47,018
	Curriculum Coordinator-CHILD		33,768
		Organization Total: 010135	80,786
Organization: 010136 Dietetics Program			
	Dir Dietetic Internship-DIETP		44,463*
		Organization Total: 010136	44,463
Organization: 010141 Dance Productions			
	Professor-DANCP		79,790*
	Assistant Professor-DANCP		78,350*
	Associate Prof/Chair-DANCP		65,140
	Lecturer/Artistic Dir-DANCP		57,467
	Instructor-DANCP		57,466

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11 Instruction	10000	General Academic Instruction
	Administrative Asst II-DANCP		26,208
		Organization Total: 010141	364,420
Organization:	010271 Jazz Lab		
	Dir Jazz Lab-JZLB		51,511
	Mgr Jazz Lab-JZLB		38,293
	Instructor-MUSIC		6,501*
	Asst Dir Jazz/Trombone-MUSIC		2,998*
		Organization Total: 010271	99,302
Organization:	010273 CFAD Projects		
	Development Officer-UCOFN		29,016*
	Marketing Asst II-MUSIC		13,871*
		Organization Total: 010273	42,887
Organization:	010276 School of Design		
	Professor-DESGN		78,788
	Professor-DESGN		78,788
	Interim Chair/Assoc Prof-DESGN		66,607
	Associate Professor-DESGN		57,450*
	Assistant Professor-DESGN		53,000
	Assistant Professor-DESGN		53,000
	Assistant Professor-DESGN		53,000
	Assistant Professor-DESGN		53,000
	Assistant Professor-DESGN		52,449
	Asst Professor - DESGN		31,050

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11 Instruction	10000	General Academic Instruction
	Administrative Asst II-DESGN		26,208
		Organization Total: 010276	603,340
Organization: 010333	Barnabus Emerging Technologies		
	Instructor-MNGMT		2,501 *
		Organization Total: 010333	2,501
Organization: 010346	CEPS Technology & Special Projects		
	Tech Support Spec II-CTCEX		24,878 *
		Organization Total: 010346	24,878
Organization: 010432	CEPS Operations		
	Coord Comm & Public Rel-COEO		46,000
	Major Gifts Officer-UCOFN		25,533 *
	Asst Dir CEPS Grd Enroll-EDUCF		18,245 *
	Administrative Asst II-EDUCF		13,112 *
		Organization Total: 010432	102,890
Organization: 010434	College of Liberal Arts Operations		
	Budget Officer-COLAO		44,329
	Coord Development-COLAO		37,498 *
	Administrative Spec III-COLAO		34,778
	Business Manager-LIART		4,707 *
		Organization Total: 010434	121,312
Organization: 010436	College of Business Operations		

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11	Instruction	10000	General Academic Instruction	
		Coord Marketing & Develop-COBO			45,300
		Administrative Spec III-COBO			33,007 *
		Administrative Asst II-COBO			32,989
		Administrative Asst II-COBO			27,902 *
		Director of Development-UCOFN			26,292 *
		Administrative Asst I-COBO			26,208
		Sr Dir Strat Init SS-BCCFE			6,409 *
		Tech Support Spec II-BCCFE			4,906 *
		Research Analyst III-BCCFE			432 *

Organization Total: 010436

203,446

Organization: 010511 CFAD Course Fee Spec Instruction

Record Eng/Prod Svcs Dir-MUSIC	37,026
Student Success Advisor-CAMDC	35,690
Graphic Designer-CAMDC	31,990
Accompanist-CAMDC	31,666 *
Asst Tech Dir Univ Prod-CAMDC	29,372 *
Mgr Costume Shop-CAMDC	28,284 *
Resident Scenic Designer-CAMDC	25,646 *
Resident Costume Design-CAMDC	25,598 *
Administrative Asst II-MUSIC	12,302 *
Front of House Manager-UPRO	11,197 *
Studio Technician-ART	9,489 *
Accompanist-CAMDC	9,249
Professor-MUSIC	5,694 *
Mstr Electricn/Light Des-CEVPG	5,247 *

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-DANCP				4,859*
Supv Stant Success Advsr-ADVCT				4,811*
Assistant Professor-DANCP				4,604*
Associate Professor-DESGN				4,324*
Professor-MUSIC				4,212*
Professor-MUSIC				4,212*
Professor-MUSIC				4,212*
Professor-MUSIC				4,212*
Professor-MUSIC				4,212*
Professor-MUSIC				4,212*
Intrm Assist Dean/Prof-MUSIC				4,198*
Professor-MUSIC				4,143*
Professor/Inter Director-MUSIC				3,929*
Dir of CFAD Gall/Collect-DNART				3,659*
Associate Professor-MUSIC				3,147*
Associate Professor-MUSIC				3,059*
Associate Professor-MUSIC				3,059*
Professor-MUSIC				2,532*
Asst Professor-ART				2,490*
Associate Professor-ART				2,490*
Professor-MUSIC				2,250*
Assistant Professor-THART				1,935*
Associate Professor-MUSIC				1,809*
Professor-MUSIC				1,809*
Professor-MUSIC				1,809*
Asst Dir Jazz/Trombone-MUSIC				1,787*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:				
11	Instruction		10000	General Academic Instruction
Professor-MUSIC				1,771 *
Professor-ART				977 *
Professor/Chair-ART				977 *
Intm Asst Dean/Assoc Pro-THART				621 *
Student Success Advisor-CAMDA				493 *
Organization Total: 010511				391,267

Organization: 010532 Bus Adm Coll Course Fee Spec Instru

Dir PGM-BCCFE	70,000
Sr Dir Strat Init SS-BCCFE	66,591 *
Coord Technical Services-COBO	58,830
Dir Bus Career & Trnsfr-BCCFE	54,000
Coord PGM Internship-BCCFE	52,000
St Success Advisor III-BCCFE	46,198
Tech Support Spec II-BCCFE	39,294 *
Student Success Advisor-BCCFE	38,016
Adm Asst II PGA-BCCFE	31,500
Research Analyst III-BCCFE	20,556 *
Operation Manager-BUS	12,762 *
Student Success Advisor-ADVCT	10,529 *
Dir Bus Grad Enrollment-CBAMP	9,205 *
Administrative Spec III-COBO	8,232 *
Student Success Advisor-APERF	7,512 *
Administrative Asst II-COBO	6,456 *

Organization Total: 010532

531,680

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010562			
Educ Coll Based Course Fee Spec Ins			
Psych Clinic Coord-EDUCF			52,000
Tech Support Spec III-COEO			50,504
Asst Dir CEPS Grd Enroll-EDUCF			40,820 *
Coord Edu Prep Assess-EDUCF			34,798 *
Clinical Coordinator-SPNHC			27,646 *
Staff Audiologist-SPLNG			20,713 *
Lecturer-EDUCF			20,700 *
Lecturer-EDUCF			18,112 *
Lecturer-EDUCF			18,112 *
Lecturer-EDUCF			18,112 *
Lecturer-EDUCF			18,112 *
Tech Support Spec II-CTCEX			17,886 *
Professor-HESCI			16,178 *
Professr/JCGS Asst Dean- KINES			14,628 *
Mgr Technology Svcs-TEDEV			14,057 *
Administrative Asst II-EDUCF			13,096 *
Professor/Chair-OCTED			10,766 *
Professor-KINES			10,245 *
Professor/Chair-KINES			10,236 *
Professor-PSYCH			9,575 *
Professor-PSYCH			9,575 *
Professor-PSYCH			9,575 *
Professor-HESCI			7,886 *
Professor-CIED			7,713 *
Assistant Dean/Professor-KINES			7,667 *

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11	Instruction	10000	General Academic Instruction
Associate Professor-HESCI				7,403*
Associate Professor-OCTED				7,122*
Assistant Professor-APS				6,608*
Assistant Dean/Professor-PTE				5,822*
Professor-PTE				5,815*
Professor-PSYCH				5,733*
Professor-PSYCH				5,733*
Professor/Chairperson-HESCI				4,654*
Professor-PSYCH				4,309*
Professor-CIED				4,097*
Int Asst Dean/Professor-KINES				3,569*
Associate Professor-PSYCH				3,489*
Chair/Professor-PSYCH				3,455*
Professor-CIED				3,256*
Professor-KINES				3,219*
Professor-CIED				3,092*
Associate Professor-CIED				3,091*
Associate Professor-CIED				3,085*
Professor-APS				3,043*
Professor-APS				3,031*
Associate Professor-KINES				2,516*
Associate Professor-APS				2,491*
Professor-PSYCH				2,488*
Professor-KINES				2,344*
Assistant Professor-KINES				2,285*
Dir Dietetic Internship-DIETP				1,555*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Professor/Chair-CIED			1,374*
Professor-PSYCH			1,303*
Associate Professor-KINES			1,133*
Professor-OCTED			1,017*
Assistant Professor-PSYCH			972*
Professor-KINES			923*
Associate Professor-Ed Sci Fou			909*
Professor-HESCI			656*
Professor-OCTED			559*
Assistant Professor-APS			474*
Associate Professor-APS			141*
Organization Total: 010562			591,480

Organization: 010590 Lib Arts Based Course Fees Spec Ins

Dir Lab History Museum-LIARF	51,750
Head Debate Coach-LIARF	50,948
Coord Graphic Design-LIARF	45,042
Tech Support Spec II-LIARF	44,616
Lecturer-LIARF	40,001*
Tech Support Spec III-LIARF	37,490*
Coord Assessment-LIARF	36,845
InterimHead Debate Coach-LIARF	35,855
Student Success Advisor-LIARF	35,693
Student Success Advisor-LIARF	35,690
Student Success Advisor-LIARF	35,690
Student Success Advisor-LIARF	35,690

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Student Success Advisor-LIARF				35,689
Coord Technical Services-LIARF				31,604*
Lecturer -LIARF				20,700*
Lecturer-MSCOM				19,176*
Lecturer-PLTSC				14,001*
Professor/Chairperson-PLTSC				13,335*
Professor-PLTSC				13,333*
Professor-PLTSC				13,333*
Professor-PLTSC				13,333*
Professor-PLTSC				13,333*
Professor-PLTSC				13,333*
Lecturer-HUM				12,317*
Lecturer-MSCOM				12,317*
Professor-PLTSC				9,208*
Professor-MSCOM				8,922*
Professor-MSCOM				8,922*
Professor-MSCOM				8,922*
Assistant Professor-HUM				7,895*
Professor-HUM				7,895*
Professor-HUM				7,895*
Professor-HUM				7,887*
Professor-MSCOM				7,848*
Assistant Professor-SOCIO				6,747*
Professor/Chair-PLTSC				6,425*
Professor-HIST				6,072*
Professor-MLNG				5,446*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MLNG			5,446 *
Professor/Chair-MLNG			5,444 *
Professor-MSCOM			5,176 *
Professor-MSCOM			5,174 *
Professor-ENG			4,160 *
Professor-ENG			4,160 *
Coord Development-COLAO			4,070 *
Assistant Professor-MSCOM			4,001 *
Associate Professor-SOCIO			3,929 *
Professor-SOCIO			3,612 *
Professor-MSCOM			3,595 *
Professor-ENG			3,592 *
Professor-ENG			3,592 *
Professor/Interim Chair - ENG			3,588 *
Associate Professor-ENG			3,359 *
Professor-MSCOM			3,132 *
Professor-CRJU			3,127 *
Professor-CRJU			3,127 *
Professor-HIST			3,024 *
Professor-ENG			2,906 *
Professor-HIST			2,704 *
Professor-HIST			2,696 *
Professor/Dir OHIP-HIST			2,415 *
Associate Professor-SOCIO			2,124 *
Associate Professor-MLNG			2,112 *
Prof/Chair-MSCOM			1,832 *

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11	Instruction	10000	General Academic Instruction	
					1,683*
					1,677*
					1,599*
					1,488*
					1,484*
					1,465*
					1,417*
					1,144*
					250*
					195*

Organization Total: 010590

915,694

Organization: 010620 Math/Sci Coll Course Fees Spec Inst

STEM Building Lab Mgr-MASCF	55,000
Clinical Placement Coord-MASCF	52,000
Mgr Nursing Labs-MASCF	50,500
Mgr Technical Services-MASCF	47,903*
Tech Support Spec II-MASCF	44,262
Coord Human Physio Lab-MASCF	41,016
Associate Professor-MASCF	39,002*
Laboratory Associate-MASCF	36,442
Budget Assistant-MASCF	34,320
Laboratory Technician-MASCF	33,495
Dir Natural Hist Museum-MASCF	31,267*
Lecturer-BIO	31,050*
Dev and Mark Coord-MASCF	29,297*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

<u>Activity:</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst Prof-NURSG			27,169*
Mgr Selman Living Lab-MASCF			25,196*
Operations Manager-MASCI			23,156*
Coord Gen Biology Lab-BIO			22,526*
Lecturer - PHY			20,700*
Lecturer - CHEM			20,700*
Coord Microbiology Lab-BIO			20,478*
Laboratory Associate-MASCF			19,832*
Lecturer - MATH			18,112*
Lecturer - BIO			18,112*
Lecturer - MATH			18,112*
Lecturer - NURSG			18,112*
Mgr Biology Laboratories-BIO			16,444*
Lecturer-BIO			14,490*
Lecturer-MATH			12,317*
Professor-BIO			11,692*
Professor-BIO			11,686*
Professor-BIO			11,686*
Professor-BIO			11,686*
Professor-BIO			11,686*
Professor-COMSC			10,529*
Professor-COMSC			10,529*
Professor-COMSC			10,529*
Assistant Professor-COMSC			10,529*
Professor-COMSC			10,529*
Professor/Chair-COMSC			10,528*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-BIO				10,436 *
Lecturer - PHY				9,056 *
Professor-CHEM				7,475 *
Professor-CHEM				7,475 *
Professor-CHEM				7,475 *
Professor-CHEM				7,475 *
Professor/Chairperson-CHEM				7,472 *
Mgr Chemistry Labs-CHEM				7,383 *
Professor-BIO				7,361 *
Professor/Chair-PHY				6,869 *
Professor-BIO				6,496 *
Mgr Engineering/Phy Lab-PHY				6,073 *
Asst Professor-PHY				5,708 *
Prof/Chair/Asst Dean-PHY				5,558 *
Professor-BIO				5,152 *
Professor/Chair-BIO				5,152 *
Business Manager-MASCI				5,150 *
Administrative Asst I-BIO				4,377 *
Assistant Professor-BIO				4,050 *
Associate Professor-BIO				4,047 *
Associate Professor-BIO				4,047 *
Associate Professor-BIO				4,047 *
Instructor-PHY				3,696 *
Associate Prof/Chair-FUNRL				3,630 *
Professor-CHEM				3,186 *
Professor-MATH				2,954 *

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-MATH			2,954*
Professor-MATH			2,954*
Professor-MATH			2,954*
Professor/Asst Dean/Chair-MATH			2,952*
Professor/Chair-BIO			2,679*
Associate Professor-CHEM			2,649*
Associate Professor-MATH			2,386*
Associate Professor-FUNRL			1,661*
Administrative Asst III-BIO			1,544*
Professor-MATH			1,519*
Administrative Asst III-MASCI			1,314*
Administrative Asst II-FUNRL			1,306*
Dir Sponsored Programs-MASCI			1,225*
Associate Professor-COMSC			698*
Professor-MATH			523*
Professor-MATH			523*
Professor-MATH			523*
Professor-MATH			523*
		Organization Total: 010620	1,125,313
Organization: 010739	Dr Michael Metzger Endow Professors		
Professor/Chairperson-ECON			9,999*
		Organization Total: 010739	9,999
Organization: 010770	Cultural Competency		
Dir OKC Cult Outrch/Dvrs-CULCO			14,999*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010770 **14,999**

Organization: 010776 CBA Masters Program Differential

Dir Bus Grad Enrollment-CBAMP	60,795*
Grad Program Coord-CBAMP	44,990
Business Graduate Adviser-COB	26,119*
Administrative Spec III-COBO	3,377*
Administrative Asst II-COBO	1,626*

Organization Total: 010776 **136,908**

Organization: 010788 Edith Gaylord Endowed Chair

Art in Res/Endow Ch-MSCOM	9,558*
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Organization Total: 010788 **9,558**

Organization: 010791 ACM Course Fee Spec Instruction

Dir Academic Operations-COMUS	61,337
Dir Academic Stud Svcs-COMUS	50,947
Lecturer - ACM	29,754*
Coord Academic Oper-COMUS	25,448*
Tech Support Spec I-ACMEG	8,451*
Tech Support Spec II-ACMEG	8,451*
Mgr Business Develop Ctr-ACMEG	1,602*

Organization Total: 010791 **185,991**

Organization: 010794 ACM E&G

Chief Executive Officer-ACMEG	82,400
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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11	Instruction	10000	General Academic Instruction
		Asst Dir ACM-ACMEG		55,832
		Facilities Project Mngr- ACMEG		50,982
		Business Manager-ACMEG		48,000
		ACM Program Coord II-ACMEG		41,130
		Lecturer-ACMEG		36,225
		Lecturer-ACMEG		36,225
		Lecturer-ACMEG		36,225
		Lecturer-ACMEG		36,225
		Lecturer-ACMEG		34,848
		Tech Support Spec II-ACMEG		32,956*
		Mgr Business Develop Ctr-ACMEG		32,704*
		Lecturer-ACMEG		31,050
		Lecturer-ACMEG		31,050
		Lecturer-ACMEG		31,050
		Lecturer-ACMEG		31,050
		Coord Academic Oper-COMUS		23,622*
		Tech Support Spec I-ACMEG		20,159*
		Coord PR & Marketing-ACMEG		18,370
		Venue Consultant-ACMEG		18,096
		Lecturer - ACM		11,646*
		Instructor - ACM		10,997*

Organization Total: 010794

750,841

Organization: 010797 FSI Course Fee Spec Instruction

Program Coordinator-FRSCI	15,898*
Operations Manager-FRSCI	10,192*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11 Instruction	10000	General Academic Instruction
	Office Manager - FRSCI		8,156*
	Associate Professor-MASCF		7,443*
Organization Total:		010797	41,688
Organization:	010911 Faculty Full-time Part-time Summer		
	Professor-FFPS		43,392
	Professor-FFPS		42,969
	Professor-FFPS		42,969
Organization Total:		010911	129,330
Organization:	010922 Criminal Justice		
	Professor/Director-CRJU		88,403
	Professor-CRJU		84,734
	Professor-CRJU		81,608*
	Professor-CRJU		81,608*
	Associate Professor-CRJU		63,727
	Asst Prof FT 12-month-CRJU		56,787
	Asst Professor-CRJU		56,787
	Assistant Professor-CRJU		56,787
	Assistant Professor-CRJU		55,435
	Coord Ctr Innovative Sol-CRJU		40,529
	Lecturer-CRJU		36,225
	Lecturer-LIARF		36,225
	Administrative Asst III-CRJU		35,068
	Administrative Asst II-CRJU		29,474
	Professor-FRSCI		12,222*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Professor-FRSCI			12,222*
Organization Total: 010922			827,840
Organization: 010939 AA Assessment Other Special Fee			
Research Analyst I-INRES			42,350
Dir Instit Research-INRES			37,548*
Proj & Publications Spec-INRES			34,050*
Research Analyst II-INRES			22,998*
Dir of Instit Assess-ASMN			17,099*
Research Analyst I-ASMN			8,364*
Accred Research Spec - ASSMT			7,775*
Focus Group Facilitator-ASSMT			7,380
Research Analyst II-ASMN			3,503*
Research Analyst I-PLAN			3,498*
Asst Director,IR-PLAN			2,149*
Organization Total: 010939			186,715
Organization: 010940 AA Retention Other Special Fee			
Asst Dir STLR-ASTDT			53,000
Mgr Finance & Operations-AARO			34,249*
BELL Coordinator-AARO			26,520
Dir OKC Cult Outrch/Dvrs-CULCO			16,585*
Operations Manager-GRAD			7,249*
Mgr Budget-SACSP			5,564*
Organization Total: 010940			143,167

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010941 AA Transform.Lrnng Other Special Fe			
Dir Education Abroad-TRLNF			68,000
Asst Dir STLR-TRLNF			53,000
Asst Dir OHIP-TRLNF			52,926 *
Asst Dir TL Assessment-ASTDT			49,500
Coord Grant Development-TRLNF			45,033
Dir 21CPI-FPRDC			13,496 *
Grad Admissions Spclst I-GRAD			12,702 *
Exec Dir Transform Learn-FPRDC			6,543 *
Project Spec-AA			4,955 *
Administrative Asst III-FPRDC			3,415 *
		Organization Total: 010941	309,570
Organization: 010952 AA Trsformative Lrng.Other Spec Fee			
Mgr Research Compliance-TRLNF			59,000
Grants Writer-TLCTL			25,470 *
Administrative Asst III-SPRSG			4,211 *
		Organization Total: 010952	88,681
Organization: 010970 Beresford Chair in Math&Statistics			
Assistant Professor-MATH			9,999 *
		Organization Total: 010970	9,999
Organization: 010994 Flex Ed Course Fee Special Inst.			
Degree Completion Spec-FLXI			43,938

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010994

43,938

Organization: 010997

Distance Ed Crse Fee Special Instr.

eLearnr Web Develpr II-CENTP	80,609
Dir eLearning-CENTP	77,161
Asst Dir Research & Dev-CENTP	71,575
Asst Dir Ops/Compliance-CENTP	71,575
Asst VP Academic Affairs-CENTP	68,058*
Asst Dir Learn Desgn Svc-CENTP	68,000
Instructional Tech Mgr-CENTP	65,198
Digital Access Conslt - CENTP	61,965
eLearning Prog Manager-CENTP	61,920
SPOC & Learner Exp Mgr-CENTP	61,815
Mgr Finance & Operations-CENTP	59,210
Web Developer II-CENTP	57,006
Instructional Design III-CENTP	56,533
Instructional Design III-CENTP	56,532
Instruct Technologst II-CENTP	55,358
Instructor -CENTP	54,967*
Instructional Design II-CENTP	52,566
Instructional Design II-CENTP	52,566
Instruct Technologist II-CENTP	51,482
Instruct Technologist II-CENTP	51,482
eLearning Supp Spec III-CENTP	50,000
Instructor - MASCI	49,949*
eLearn Qual Sup Spec II -CENTP	48,644

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11	Instruction	10000	General Academic Instruction
		Instructional Design I-CENTP		48,162
		Graphic Designer-CENTP		44,608
		Instruct Technologist II-CENTP		42,071
		Instructor-CENTP		33,750*
		Customer Support Spec-CENTP		33,219*
		Instructor - ACM		32,991*
		Lecturer - OCTED		32,346*
		Administrative Asst II-APS		31,200
		Lecturer - CMS		31,050*
		Lecturer-CENTP		31,050*
		Lecturer -CEPS		31,050*
		Lecturer - BIO		27,169*
		Lecturer - CEPS		27,169*
		Lecturer-MLNG		27,169*
		Lecturer-MSCOM		27,169*
		Lecturer - CEPS		27,169*
		eLearn Qual Sup Spec -CENTP		19,171*
		Lecturer - PHY		18,112*
		Tech Support Spec I-CENTP		15,808

Organization Total: 010997

1,964,603

Organization: 010999

MCOM Special Instruction Fee

Mgr Media Operations-MCOMS	50,000
Mgr Photo Labs-MCOMS	39,624
Administrative Spec II-ACDTV	9,004*
Coord of Stdnt Pub-MSCOM	6,543*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11 Instruction	10000	General Academic Instruction
	Assistant Professor-NURSG		7,706*
	Assistant Professor-NURSG		6,910*
		Organization Total: 011012	166,780
Organization: 012035	ISOM UG Tuition Differential		
	Professor/Asst Dean-ISOM		12,295*
	Associate Professor-ISOM		11,651*
	Professor-ISOM		9,740*
	Assistant Professor-ISOM		8,778*
	Professor/Chair-ISOM		5,621*
	Assistant Professor-ISOM		5,499*
	Assistant Professor-ISOM		2,884*
	Assistant Professor-ISOM		1,901*
		Organization Total: 012035	58,369
Organization: 012036	Finance UG Tuition Differential		
	Professor-FIN		19,763*
	Professor-FIN		19,756*
	Professor-FIN		18,146*
	Professor-FIN		18,130*
	Assistant Professor-FIN		17,422*
	Assistant Professor-FIN		15,823*
	Assistant Professor-FIN		10,315*
		Organization Total: 012036	119,356
Organization: 012037	Accounting UG Tuition Differential		

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11 Instruction	10000	General Academic Instruction
	Associate Professor-ACCTG		22,729 *
	Associate Professor-ACCTG		20,953 *
	Professor/Chairperson-ACCTG		20,728 *
	Assistant Professor-ACCTG		19,139 *
	Professor-ACCTG		18,121 *
	Associate Professor-ACCTG		17,658 *
	Associate Professor-ACCTG		16,902 *
	Professor-ACCTG		16,071 *
	Instructor-ACCTG		5,607 *
Organization Total: 012037			157,907
Organization: 012038	Economics UG Tuition Differential		
	Associate Professor-ECON		13,207 *
	Associate Professor-ECON		13,198 *
	Professor-ECON		13,197 *
	Professor/Chairperson-ECON		6,807 *
	Professor-ISOM		5,518 *
Organization Total: 012038			51,926
Organization: 012039	Management UG Tuition Differential		
	Prof/Asst Dean/Dir Grad-MNGMT		32,881 *
	Associate Prof/Chair - MNGMT		12,839 *
	Professor-MNGMT		8,232 *
	Professor-MNGMT		8,201 *
	Associate Professor-MNGMT		6,300 *
	Assistant Professor-MNGMT		4,822 *

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity	Function	Department	Proposed 2022 - 2023
Activity: 11	Instruction	10000	General Academic Instruction
Assistant Professor-MNGMT			4,096 *
Assistant Professor-MNGMT			3,081 *
Assistant Professor-MNGMT			567 *
Organization Total: 012039			81,019
Organization: 012040	Marketing UG Tuition Differential		
Associate Professor-MRKTG			18,497 *
Professor/Chairperson-MRKTG			12,151 *
Professor-MRKTG			5,023 *
Professor-MRKTG			5,023 *
Associate Professor-MRKTG			4,198 *
Associate Professor-MRKTG			4,198 *
Associate Professor-MRKTG			4,198 *
Associate Professor-MRKTG			4,146 *
Organization Total: 012040			57,433
Organization: 012061	Grad Studies Spec Instr Fee		
Manager Grad Adms & CRM - GRAD			21,590 *
Mngr Grad Rec & Outreach- GRAD			15,540 *
Grad Admissions Spclst I-GRAD			11,511 *
Grad Adm & Mktg Spec I-GRAD			8,778 *
Academic Prgms Spec I-GRAD			7,556 *
Mgr Marketing-GRAD			6,623 *
Acad Program Spec III-GRAD			5,700 *
Organization Total: 012061			77,298

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction 10000 General Academic Instruction Organization: 012091 Swansea PhD UCO Only Account Operations Manager-GRAD	3,345* <hr/> 3,345
Organization Total: 012091	3,345
Organization: 012099 Midfirst Bank Endowed Chair Professor-FIN	10,003* <hr/> 10,003
Organization Total: 012099	10,003
Organization: 012115 CBA Masters Bus Analytics-Tuit Diff Business Graduate Adviser-COB	26,119* <hr/> 26,119
Organization Total: 012115	26,119
Organization: 012121 Betz Endowed Chair in Int'l Studies Admin Specialist II-LIART	10,488 <hr/> 10,488
Organization Total: 012121	10,488
Organization: 012122 LX Studio Distance Ed Fee Dir Bus Dev & Client Suc-CENTP Sr Lrng Strtgy & Design Const Lrng Strategy & Design Const Learn Strategy & Desgn Const Admin Specialist-CENTP Dir of Ops & Programming-CONED Customer Support Spec-CENTP	74,273 71,202 52,000 50,157* 29,200* 6,724* 2,079* <hr/> 285,635
Organization Total: 012122	285,635

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction 10000 General Academic Instruction	
Organization: 012124 Curly Endowed Chair for Nursing	
Associate Professor-NURSG	5,003*
Organization Total: 012124	5,003
Organization: 012146 Engineering Workforce	
Instructor-PHY	25,194*
Organization Total: 012146	25,194
Organization: 012147 Nursing Workforce	
Retention Spec-II-NURSG	45,000
Admin Spec II - NURSG	30,181
Academic Advisor II-ADVCT	6,308*
Organization Total: 012147	81,489
Organization: 012148 Teacher Education Shortage	
Rec and Ret Coord-TEDSV	54,000
Organization Total: 012148	54,000
Program Total: General Academic Instruction	44,004,428
Organization: 010038 Carnegie Center Metro	
Dir of Ops & Programming-CONED	6,025*
Organization Total: 010038	6,025
Organization: 010072 LX Studio	
Admin Specialist-CENTP	9,694*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11	Instruction	13000	Community Education
			Organization Total:	010072
				9,694
Organization: 010204		Talent Development		
		Dir Talent Development-EMPRL		76,229
			Organization Total:	010204
				76,229
Organization: 010437		Forensic Science Institute		
		Dir/Dean For Sci Inst-FRSCI		153,937
		Associate Prof - CRJU		90,000
		Associate Professor-CHEM		90,000
		Professor-FRSCI		88,953*
		Professor-FRSCI		88,953*
		Instructor-FRSCI		80,213
		Assistant Professor-FSI		80,000
		Professor/Asst Dir-FRSCI		78,316*
		Instructor-FRSCI		72,000
		Instructor-FRSCI		67,275
		Instructor-FRSCI		62,100
		Professor-FRSCI		52,297*
		Associate Professor-MASCF		46,705*
		Operations Manager-FRSCI		44,580*
		Office Manager - FRSCI		30,765*
		Program Coordinator-FRSCI		23,773*
		Instructor-FUNRL		7,497*
			Organization Total:	010437
				1,157,364

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction 14000 Preparatory/Remedial Instruction

Program Total: Preparatory/Remedial Instruction

132,294

Organization: 010022 IT - Education Support Svc

Mgr Web Strat & IT Comm-EDCSS	90,000
Apps Admin II Web-EDCSS	65,000
Content Administrator-EDCSS	60,000
Service Desk Tech II-EDCSS	39,000
Coord Technical Services-LIARF	20,982*
Service Desk Tech I-EDCSS	15,600
Tech Support Spec III-LIARF	12,650*

Organization Total: 010022

303,232

Organization: 010026 IT - Academic Support

Chief Information Officer-ITACD	152,580
Dir IT Entrprs Solutions-ITACD	130,000
Dir IT Client Exp & TRC-ITACD	120,000
Dir IT Planning & Engage-ITACD	120,000
Mgr Project Mgmt PMO-ITACD	105,000
IT Manager Security - ITACD	104,000
Mgr Analytics & BI-ITACD	103,893
Mgr Cloud & Data Ctr Svc-ITACD	101,000
IT Manager App Services-ITACD	100,000
Mgr Network Services-ITACD	100,000
Mgr Media Services-ITACD	99,000
Mgr IT Enterprise Srvcs-ITACD	98,000
Data Architect-ITACD	92,000

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
Project Manager PMO-ITACD				90,000
Mgr Technology Support-ITACD				90,000
Mgr Acad Tech & Train-ITACD				87,000
Database Admin II-ITACD				85,000
Info Security Engineer-ITACD				85,000
Database System Admin II-ITACD				85,000
Mgr, IT Service Delivery-ITACD				80,000
Systems Engineer II-ITACD				80,000
Network Engineer II-ITACD				80,000
Data Integrations Spec-ITACD				77,000
Coord IT Enterprise Srv-ITACD				75,000
Network Engineer I-ITACD				75,000
Systems Engineer I - ITACD				74,000
Apps Admin III eLearning-ITACD				69,818
Project Manager PMO-ITACD				67,500
Info Security Analyst-ITACD				65,000
Apps Admin II eLearning-ITACD				65,000
Business Manager-ITACD				65,000
Supv Technical Services-ITACD				65,000
Apps Admin II ITSM-ITACD				65,000
Apps Admin II-ITACD				65,000
System Admin II-ITACD				65,000
Apps Admin II-ITACD				65,000
Apps Admin II - ITACD				63,000
Business Analyst - ITACD				60,000
Coord Technical Services-ITACD				60,000

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	11	Instruction	15000	Instruction Information Technolo	
		Coord Multimedia Svcs-ITACD			60,000
		AV Design Engineer-ITACD			57,457
		Apps Admin II CRM-ITACD			56,500
		CRM Analyst - ITACD			53,000
		Tech Support Spec II-ITACD			51,642
		Tech Support Spec III-ITACD			50,909
		Media Specialist II-ITACD			50,140
		Tech Support Spec III-ITACD			50,000
		Technology Trainer II-ITACD			50,000
		Tech Support Spec II -ITACD			48,925
		Executive Asst to CIO -ITACD			48,476
		Tech Support Spec II-ITACD			46,642
		Media Specialist I-ITACD			43,000
		IT Service Desk Analyst- ITACD			40,000
		Coord Sftwre Integration-ITACD			40,000*
		Programmer Analyst II-ITACD			30,750*
		Programmer Analyst I-ITACD			28,995
Organization Total: 010026					4,135,226
Organization:	010177	CFAD Technology			
		Tech Support Spec III-CAMDT			42,682
Organization Total: 010177					42,682
Program Total:				<u>Instruction Information Technology</u>	4,481,140

Educational and General Budget - Fiscal Year 2022 - 2023

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11

Instruction

15000

Instruction Information Technolo

Activity Total: 11

Instruction

50,047,338

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

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

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 13 <u>Public Service</u> 30000 <u>Community Service</u> Organization: 010002 UCO Art Series MscI Thtr Proj/Prod Coord-MUSIC	5,729* <hr/> 5,729
Organization Total: 010002	5,729
Organization: 010089 CFAD Galleries & Museums Dir of CFAD Gall/Collect-DNART	42,303* <hr/> 42,303
Organization Total: 010089	42,303
Program Total: <u>Community Service</u>	48,032
Organization: 010280 Oklahoma Center for Arts Education Program Director-OCAE Event Coordinator-OCAE	50,905 35,568 <hr/> 86,473
Organization Total: 010280	86,473
Organization: 010412 Oklahoma A+ Schools Exec Dir OK A Plus Schools-OKA Program Director-OKAPS Regional Coordinator-OKAPS Project Specialist-OKAPS Regional Coordinator-OKAPS Regional Coordinator-OKAPS Administrative Spec I-OKAPS Integration Project Spec-OKAPS	80,253* 69,105* 42,330 41,329* 41,000 40,139* 27,768* 15,600 <hr/> 357,523
Organization Total: 010412	357,523

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 13 <u>Public Service</u> 31000 <u>Cooperative Extension Service</u>	
Organization: 012100 Nigh Leadership Academy	
Asst Dir Stdnt Leadership-LEAD	3,999*
Organization Total: 012100	3,999
Program Total: <u>Cooperative Extension Service</u>	447,995
Organization: 010223 KUCO	
Music/Traffic Director-KCSC	42,104*
Dir KCSC Radio Station-KCSC	40,402*
Dir KCSC Radio Station-KCSC	26,935*
Organization Total: 010223	109,441
Program Total: <u>Public Broadcasting Services</u>	109,441
Activity Total: 13 <u>Public Service</u>	605,468

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	Academic Support	40000	Libraries	
Organization: 010152				
Chambers Library Admin				
Exec Dir Univ Library-LIBRY				91,000
Senior Dir Univ Library-LIBRY				76,000
Dir Lib Tech & Data Mgmt-LIBRY				74,900
Dir Learnng & User Exper-LIBRY				69,000
Asst Dir Metadata & Cataloging				62,000
Web Developer-LIBRY				61,203
Resource Acquisition Mgr-LIBRY				59,900
Systems Administrator-LIBRY				55,000
Coord DeSelect LIBR III-LIBR				53,255
Emerging Tech Librarian-LIBRY				52,929
Coord Grad RSRCH LIBR III-LIBR				51,650
Coord Online LRN LIBR III-LIBR				51,450
Coord UGrad RSRCH LIBR II-LIBR				51,050
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				38,976
Library Specialist II-LIBRY				37,814
Library Specialist II-LIBRY				37,378
Library Specialist-LIBRY				37,253
Library Specialist II-LIBRY				37,107
Library Specialist II-LIBRY				36,509
Lib Speclst II-Adv & Com-LIBRY				36,424
Graphic Designer I-LIBRY				35,567

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 14	Academic Support	40000	Libraries	
Library Specialist-LIBRY				35,319
Marketing Asst I - LIBRY				34,781
Library Specialist-LIBRY				34,760
Library Specialist-LIBRY				34,760
Library Technician III-LIBRY				34,302
Library Specialist I-LIBRY				34,278
Library Technician III-LIBRY				34,011
Library Technician III-LIBRY				33,762
Library Technician III-LIBRY				33,197
Library Technician III-LIBRY				33,013
Library Specialist I-LIBRY				32,914
Lib Archives Specialist-LIBRY				32,760
Library Technician III-LIBRY				32,462
Library Technician I-LIBRY				32,302
Library Technician III-LIBRY				31,162
Library Tech III-LIBRY				30,951
Programmer Analyst II-ITACD				30,750*
Library Technician I-LIBRY				16,380
Library Technician I-LIBRY				16,380
Library Technician I-LIBRY				16,380
Library Technician I-LIBRY				16,380
Library Technician I-LIBRY				13,104
			Organization Total: 010152	1,942,850
			Program Total: Libraries	1,942,850

Organization: 010101

University Productions

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	14 Academic Support	43000	Ancillary Support
	Dir University Production-UPRO		56,042
	Technical Dir Univ Prod-UPRO		38,000
	Mgr University Production-UPRO		35,629*
	Front of House Manager-UPRO		24,621*
	Mgr Costume Shop-CAMDC		1,797*
	Asst Tech Dir Univ Prod-CAMDC		1,299*
	Resident Costume Design-CAMDC		516*
	Organization Total:	010101	157,904
Organization:	010138	Speech and Hearing Clinic	
	Clinical Coordinator-SPNHC		33,886*
	Organization Total:	010138	33,886
Organization:	010277	Cntr Excellence in Trans. Teach & L	
	Exec Dir Transform Learn-FPRDC		84,457*
	Dir ELA/Faculty Lead Dev-FPRDC		72,250
	Dir 21CPI-FPRDC		56,504*
	Administrative Asst III-FPRDC		26,207*
	Organization Total:	010277	239,418
	Program Total:	<u>Ancillary Support</u>	431,207
Organization:	010031	Academic Support Administration	
	Exec Dir Acad Curr/Pol-ACSPA		74,592
	Mgr Acdmc Pub & Web Spec-ACSPA		50,588
	Project Spec-AA		40,169*
	Program Coord-ACSPA		15,000

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 8, 2022

Activity/Function by Department, Position, and Object			Proposed 2022 - 2023
Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
Program Coord-ACSPA			15,000
Asst Dir OHIP-TRLNF			10,074*
		Organization Total: 010031	205,423
Organization: 010054	College of Business - Admin		
Dean-BUS			170,601
Associate Dean-BUS			138,400
Operation Manager-BUS			54,408*
Professor/Asst Dean-ISOM			10,523*
Prof/Asst Dean/Dir Grad-MNGMT			10,522*
		Organization Total: 010054	384,453
Organization: 010073	Liberal Arts Administration		
Interim Dean-LIART			130,088
Associate Dean-LIART			110,122
Business Manager-LIART			39,201*
Development Officer-UCOFN			25,000*
Professor-HUM			10,525*
Int Ast Dn/Chr/Assoc Pro-SOCIO			10,525*
Development Officer-UCOFN			6,000*
		Organization Total: 010073	331,461
Organization: 010088	CFAD Marketing & Promotions		
Mgr Marketing and Comm-CFAD			50,947
Graphic Designer II-CAMD			41,046
		Organization Total: 010088	91,993

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
Organization: 010107	Mathematics & Science Admin		
Dean-MASCI			143,022
Associate Dean-MASCI			121,803
Dir Sponsored Programs-MASCI			61,283*
Business Manager-MASCI			38,758*
Operations Manager-MASCI			31,639*
Development Officer-UCOFN			29,252*
Administrative Asst III-MASCI			26,288*
Dev and Mark Coord-MASCF			15,963*
Mgr Technical Services-MASCF			12,277*
Prof/Chair/Asst Dean-PHY			10,529*
Professor/Asst Dean/Chair-MATH			10,521*
		Organization Total: 010107	501,333
Organization: 010119	Education Administration		
Interim Dean-EDUC			138,109
Interim Associate Dean-EDUC			111,184
Operations Manager-EDUC			48,500
Administrative Spec I-EDUC			32,552
Administrative Spec I-EDUC			30,826
Assistant Dean/Professor-PTE			10,523*
Int Asst Dean/Professor-KINES			10,522*
		Organization Total: 010119	382,216
Organization: 010143	Graduate College Revenue		
Mgr Marketing-GRAD			38,124*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 14	Academic Support	44000	Academic Administration
	Acad Program Spec III-GRAD		30,000*
Organization Total: 010143			68,124

Organization: 010165 Academic Advisement Center

Dir Acad Advisement-ADVCT	69,000
Exec Dir Student Svcs-ADVCT	60,003*
Asst Dir Aca Advis Ops-ADVCT	48,257
Asst Dir Acad Suc/St Svc-ADVCT	48,257
Academic Advisor III-ADVCT	44,000
Academic Advisor III-ADVCT	39,589
Academic Advisor II-ADVCT	37,700
Academic Advisor II-ADVCT	35,692*
Academic Advisor II-ADVCT	35,690
Academic Advisor II-ADVCT	35,690
Academic Advisor II-ADVCT	35,690
Academic Advisor II-ADVCT	35,690
Student Success Advisor-ADVCT	32,446*
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Academic Advisor I-ADVCT	32,445
Supv Stdnt Success Advsr-ADVCT	30,642*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	14 Academic Support	44000	Academic Administration
	Sr Dir TRIO Stud Succ-VUB		5,011*
		Organization Total: 010165	849,672
<hr/>			
Organization: 010268	CFAD Administration		
	Dean-CAMDA		132,020
	Associate Dean-CAMDA		111,184
	Operations Manager-CAMDA		51,200
	Business Manager-CAMDA		45,000
	Project Coordinator-CAMDA		40,997
	Student Success Advisor-CAMDA		35,198*
		Organization Total: 010268	415,598
<hr/>			
Organization: 010713	Enrollment Central		
	Asst Dir Stud Engagement-GREEK		48,000
	Admissions Counselor I-UNADM		12,236*
	Administrative Asst II-CLIFE		3,952*
	Dir Student Eng-CMAEO		1,326*
	Coord Student Engagement-ENCEN		1,263*
		Organization Total: 010713	66,777
<hr/>			
Organization: 012132	Graduate College E&G		
	Dean-GRAD		129,132
	Associate Dean-GRAD		109,622
	Operations Manager-GRAD		39,852*
	Grad Adm & Mktg Spec I-GRAD		31,636*
	Mngr Grad Rec & Outreach- GRAD		30,449*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 14	Academic Support	44000	<u>Academic Administration</u>
	Manager Grad Adms & CRM - GRAD		26,292*
	Academic Prgms Spec I-GRAD		22,500*
	Grad Admissions Spclst I-GRAD		14,454*
	Profesr/JCGS Asst Dean- KINES		10,522*
	Acad Program Spec III-GRAD		5,817*
	Mgr Marketing-GRAD		3,633*
	Organization Total: 012132		423,910
	Program Total: <u>Academic Administration</u>		3,720,960
Organization: 010942	Assessment		
	Dir of Instit Assess-ASMN		50,351*
	Research Analyst II-ASMN		40,499*
	Research Analyst I-ASMN		32,636*
	Asst Director,IR-PLAN		4,864*
	Accred Research Spec - ASSMT		3,665*
	Research Analyst I-PLAN		848*
	Organization Total: 010942		132,864
Organization: 010957	Planning & Analysis		
	Sr Assoc VP Inst Eff-PLAN		143,453
	Asst Director,IR-PLAN		46,034*
	Research Analyst I-PLAN		41,503*
	Organization Total: 010957		230,991
	Program Total: <u>Course and Curriculum Developmen</u>		363,855

Educational and General Budget - Fiscal Year 2022 - 2023

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 14	Academic Support	46000	Course and Curriculum Develop
Activity Total:	14	Academic Support	6,458,872

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
Organization: 010010	Student Success		
	Sr Dir for Retn and Comp-STSUC		80,000
	Dir Student Advocacy-STSUC		62,000
	Learner Concierge-SCRTL		35,960
	Student Advocate-STSUC		35,690
	Learner Concierge-STSUC		35,690
	Academic Advisor II-STSUC		35,690
	Student Advocate-STSUC		28,314
	Supv Stdnt Success Advsr-ADVCT		5,046*
	Organization Total: 010010		318,390
Organization: 010160	Veterans Affairs		
	Budget & Financial Mngr-CERT		34,174*
	Prgm Dir Vet Support-SSSSA		4,998*
	Organization Total: 010160		39,172
Organization: 010166	Enrollment Mngt/Registrar		
	Assoc VP/Enrollment Mngt-EMREG		105,351
	Registrar-EMREG		85,000
	Sr Associate Registrar-EMREG		75,000
	Assistant Registrar-EMREG		46,315
	Mgr Athl and Student Suc-EMREG		46,315
	Asst Registrar-Records-EMREG		44,781*
	Administrative Spec I-ADVCT		32,635
	Service Representative-STAD		22,893*
	OneStop Service Spec-EMREG		22,876*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Data Entry Processor-EMREG		12,492*
	Data Entry Processor-EMREG		9,368*
		Organization Total: 010166	503,026
Organization: 010210	Disability Support Services		
	Dir Disability Supp Svcs-DISSV		65,000
	Sr Coord Disability Supp-DISSV		43,638
	Coord Disability Supp-DISSV		37,992
	Assistive Tech Spec-DISSV		29,120
		Organization Total: 010210	175,750
Organization: 010215	Office of Diversity and Inclusion		
	Dir of Divrsty & Inclusn-MCULT		55,000
	Asst Dir Divers Retent-VP/SA		45,948
	Coord Diversity Educ-MCULT		36,213
	Coord Diversity Educ-MCULT		36,213
	Administrative Asst I-MCULT		26,208
		Organization Total: 010215	199,582
Organization: 010653	Graduation Support Services		
	Assoc Reg-Art & Deg Cert-DARS		64,598
	Degree Cert Spec II-DARS		35,173
	Degree Certif Spec I-DARS		31,637
	Coord of Degree Cert-DARS		28,766
		Organization Total: 010653	160,174

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
Organization: 010657	Student Conduct		
	Dir of St Accountability-STCon		65,000
	Administrative Spec I-STSUC		27,685
	Coord Stu Acctbilty		6,201*
		Organization Total: 010657	98,886
Organization: 010779	Communications Center		
	Service Representative I-TRCTR		25,757*
	Manager One Stop -TRCTR		25,675*
	Service Representative I-TRCTR		22,893*
	Service Representative-TRCTR		22,893*
	OneStop Service Spec-TRCTR		22,876*
		Organization Total: 010779	120,094
Organization: 012072	International Recruitment/Retention		
	Administrative Asst III-OOGAO		11,486*
	Int UG Admission Review-INRR		10,164*
	Asst Reg Dir Asia Pacific-VP/SA		4,001*
		Organization Total: 012072	25,650
Organization: 012090	Int'l Student Insurance- Admin Fee		
	CRM Marketing Analyst-INTNL		14,128*
	Int UG Admission Review-INRR		10,164*
		Organization Total: 012090	24,292
Organization: 012108	Office of Global Affairs Operations		

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Sr Dir Internatl Svcs-OOGAO		88,760
	Dir International Affair-OOGAO		65,932
	Asst Dir Retention-OOGAO		50,000
	AD Intl Recruit & Market-OOGAO		49,500
	SR Coord of Intl Grad St-OOGAO		41,754
	Ast Reg Dir Asia Pacific-VP/SA		41,000*
	Coord Intl UG Admission-OOGAO		34,819
	CRM Marketing Analyst-INTNL		29,802*
	Administrative Asst III-OOGAO		21,024*
		Organization Total: 012108	422,591
		Program Total: <u>Student Services Administration</u>	2,087,608
Organization: 010016	Intercollegiate Athletics		
	Dir Athletics-INATH		125,000
	Asst Athletic Dir/SWA-INATH		58,000
	Asst Athlc Dir Media Rel-INATH		56,000
	Asst Athletic Dir-INATH		40,000*
	Administrative Spec II-INATH		33,842
	Asst Athletic Dir Compl-SLSNC		33,200*
	Sr Strategic Advisor-INATH		19,500
	Dir Ticket Operations-ATHMK		11,939*
		Organization Total: 010016	377,481
Organization: 010217	Student Life		
	Asst VP Student Affairs-SLIFE		40,154*

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	15	Student Services	51000	Social and Cultural Development	
			Organization Total:	010217	40,154
Organization: 010344		CFAD Cultural Events Prog			
		Mstr Electricn/Light Des-CEVPG			30,570*
		Piano Tuner/Technician-CEVPG			26,416*
		Mgr Costume Shop-CAMDC			5,717*
		Accompanist-CAMDC			3,132*
		Mgr University Production-UPRO			1,000*
		Sound Designer/Engineer-THART			999*
		Resident Scenic Designer-CAMDC			750*
		Resident Costume Design-CAMDC			749*
		Asst Tech Dir Univ Prod-CAMDC			501*
			Organization Total:	010344	69,835
Organization: 010439		Leadership Central			
		Asst Dir Stdnt Leadership-LEAD			41,870*
		Coord St Leadership Trng-LEAD			41,000
		Asst VP Stdnt Ldrshp-LEADA			25,078
			Organization Total:	010439	107,948
Organization: 010441		Baseball			
		Head Baseball Coach-BASEB			65,000
		Asst Baseball Coach-BASEB			34,000
			Organization Total:	010441	99,000
Organization: 010442		Basketball (Mens)			

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	15 Student Services	51000	Social and Cultural Development
	Head Bsktball Coach Men-BBALM		100,000
	Asst Bsktball Coach Men-BBALM		35,000
		Organization Total: 010442	135,000
Organization:	010443 Basketball (Womens)		
	Head Bsktball Coach Wmn-BBALW		84,000
	Asst Bsktball Coach Wmn-BBALW		45,000
		Organization Total: 010443	129,000
Organization:	010444 Cross Country		
	Asst Track&Fld/CC Coach-CROSS		30,000
		Organization Total: 010444	30,000
Organization:	010445 Men's Golf		
	Head Golf Coach Men-GOLFM		50,000
		Organization Total: 010445	50,000
Organization:	010446 Women's Golf		
	Head Golf Coach Wmn-GOLFW		51,500
		Organization Total: 010446	51,500
Organization:	010447 Football		
	Head Football Coach-FBALL		106,006 *
	Asst Coach-Def Coor/LB-FBALL		65,000 *
	Assist Hd Coach-Off Coor-FBALL		63,000
	Asst Coach-Wd Rec/Spec Tm-FBALL		42,000 *

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15	Student Services	51000	Social and Cultural Development
	Ast Coach-Defensive Back-FBALL		41,999*
	Ast Coach-Tgt Ed/Kck-Pnt-FBALL		40,000*
	Ast Coach-Defensive Line-FBALL		38,002*
	Organization Total: 010447		396,006
Organization: 010448	Soccer		
	Head Soccer Coach Wmn-SOCCR		58,013
	Assoc Head Soccer Coach-SOCCR		31,634*
	Organization Total: 010448		89,647
Organization: 010449	Softball		
	Head Softball Coach-SBALL		51,500
	Asst Softball Coach-SBALL		34,593
	Organization Total: 010449		86,093
Organization: 010450	Strength & Conditioning		
	Dir Ath Strength/Cond-SCOND		44,856
	Asst. Coach - SCOND		30,000
	Organization Total: 010450		74,856
Organization: 010452	Women's Tennis		
	Head Tennis Coach Wmn-TENNW		45,000
	Organization Total: 010452		45,000
Organization: 010453	Volleyball		
	Head Volleyball Coach-VBALL		65,000

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 15 Student Services 51000 Social and Cultural Development	
Organization Total: 010453	65,000
Organization: 010454 Wrestling	
Head Wrestling Coach-WREST	85,000
Organization Total: 010454	85,000
Organization: 010455 Athletic Training	
Head Athletic Trainer-ATRNG	57,000
Asst Athletic Trainer-ATRNG	42,000
Asst Athletic Trainer-ATRNG	36,520
Organization Total: 010455	135,520
Organization: 010712 Women's Rowing	
Head Rowing Coach Wmn-WMROW	61,677
Asst Rowing Coach Wmn-WMROW	31,634
Organization Total: 010712	93,311
Organization: 010740 Women's Track	
Head Track/CC Coach Wmn-WTRAK	55,947
Organization Total: 010740	55,947
Program Total: Social and Cultural Development	2,216,299
Organization: 010209 Career Services	
Dir Career Services-PLCMT	60,000
Asst Dir Career Services-PLCMT	48,859
Career Developmt Spec I-PLCMT	36,795

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 15 <u>Student Services</u> <u>52000</u> <u>Counseling and Career Guidance</u> Career Developmnt Spec I-PLCMT	36,361 *
Organization Total: 010209	182,015
Organization: 010211 Center for Counseling & Well-Being	
Dir Counseling Ctr-CTEST	85,000
Asst Dir Counseling Ctr-CTEST	68,000
Counselor Mental Health-CTEST	65,215
Counselor Mental Health-CTEST	65,215
Counselor Mental Health-CTEST	65,215
Counselor Mental Health-CTEST	54,346
Counselor Mental Health-CTEST	54,346
Counselor Mental Health-CTEST	48,911
Administrative Assist II-CTEST	32,500
Organization Total: 010211	538,749
Organization: 010212 Testing Services	
Mgr Testing Services-TESTS	35,955 *
Testing Technician II-TESTS	32,263 *
Testing Technician II-AMSP	14,222 *
Organization Total: 010212	82,440
Organization: 012063 Health Promotion/Outreach	
Prevention/Outreach Spec-VIOL	38,933
Organization Total: 012063	38,933
Program Total: <u>Counseling and Career Guidance</u>	842,137

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>
Organization: 010162	Student Financial Services		
Dr Stdnt Fin Svs & Ops-STAID			75,000
Bursar-STAID			58,000
Asst Dir WS/Scholarships-STAID			52,366
Asst Dir Compliance/Trn-STAID			50,000
Dir Ops Enroll & Fin Svc-STAID			42,246 *
Accountant I-STAID			40,019
Fin Aid Counselor III-STAID			39,560 *
Coord Sclrshp/Stdnt Acct-STAID			39,400
Finacial Aid Counslr III-STAID			37,792 *
Financial Aid Counslr II-STAID			34,798
Financial Aid Counslr II-STAID			34,798
Financial Aid Counslr II-STAID			34,798
Financial Aid Counslr II-STAID			34,798
Financial Aid Counslr II-STAID			34,798
Accounting Specialist-STAID			33,509
Administrative Asst III-STAID			32,635
Fin Aid Loan Cnslr III-STAID			31,595
Mgr of Oper, Enrol Mngmt-STAID			30,001 *
Cashier I-STAID			26,312
Cashier I-STAID			26,312
Scholarship Assistant-STAID			26,208
Fin Aid Loan Counselor-STAID			26,208
Scholarship Assistant-STAID			26,208
Data Entry Processor-STAID			26,208
Cashier I-STAID			19,656

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>
Fin Aid Counselor II-SFSF			14,615*
OneStop Service Spec-TRCTR			3,001*
OneStop Service Spec-EMREG			3,001*
OneStop Service Spec-SFSF			1,010*
		Organization Total: 010162	934,855

Organization: 011019 Student Financial Services Fees

Asst Dir eCommerce & Com-SFSF	47,000
OneStop Service Spec-SFSF	32,000*
Fin Aid Counselor II-SFSF	20,183*
Dir Ops Enroll & Fin Svc-STAID	17,754*
Mgr of Oper, Enrol Mngmt-STAID	14,999*
OneStop Service Spec-TRCTR	7,133*
OneStop Service Spec-EMREG	7,133*
Service Representative-STAID	4,126*
Service Representative-TRCTR	4,126*
Service Representative I-TRCTR	4,126*
Finacial Aid Counslr III-STAID	2,477*
Service Representative I-TRCTR	1,262*
Fin Aid Counselor III-STAID	709*

Organization Total: 011019 **163,026**

Program Total: Financial Aid Administration **1,097,881**

Organization: 010163 Enrollment Services

Articulation Analyst-ADMRC	33,509
Processing Assistant-ADMRC	26,208

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15	<u>Student Services</u>	<u>54000</u>	<u>Student Admissions</u>
	Records Asst - ADMRC		25,689*
	Records Processing Asst-ADMRC		24,620*
	Records Processing Asst-ADMRC		24,620*
Organization Total: 010163			134,645

Organization: 010431	Application & Enrollment Fee		
	Asst Dir Camp Tour/Event-APERF		40,260*
	Articulation Analyst-APERF		34,174
	Admissions Specialist I-APERF		33,842
	Student Success Advisor-APERF		30,505*
	Coord Group Tours-APERF		20,037*
	SrDir Recruit/Admissions-UNADM		9,375*
	Information Spec I-UNADM		645*
	Admissions Counselor I-UNADM		432*
Organization Total: 010431			169,270

Organization: 010495	Enrollment Management		
	Research Analyst III-EMMGT		45,989
	Asst Athlc Dir-Academics-ATHAD		19,998*
Organization Total: 010495			65,987

Program Total: Student Admissions **369,903**

Organization: 010216	Office of Undergraduate Admissions		
	Exec Dir TRIO & GEAR UP-UNADM-		89,000
	SrDir Recruit/Admissions-UNADM		65,625*
	Associate Dir Admissions-UNADM		50,000

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15	<u>Student Services</u>	<u>55000</u>	<u>Student Records</u>
	Associate Dir Recruit-UNADM		50,000
	Admissions Counselor III-UNADM		50,000
	Coord CRM Services-UNADM		40,019
	Admissions Counselor II -UNADM		39,000
	Admissions Counselor II-UNADM		39,000
	Information Spec I-UNADM		36,421 *
	Transfer Specialist-UNADM		36,000
	Admissions Counselor I - UNADM		36,000
	Admissions Counselor I-UNADM		36,000
	Recruiter/Advisor OCCC		36,000
	Admissions Counselor I-UNADM		36,000
	Admissions Counselor I-UNADM		36,000
	Admissions Counselor I-UNADM		36,000
	Admissions Specialist I-UNADM		33,842
	Admissions Specialist I-UNADM		33,842
	Coord Applications Proc-UNADM		27,685
	Data Entry Processor-UNADM		26,208
	Admissions Counselor I-UNADM		23,332 *
	Coord Group Tours-APERF		13,181 *
	Asst Dir Camp Tour/Event-APERF		3,740 *

Organization Total: 010216

872,894

Organization: 012089 Degree Verificat & eTranscript Fees

Testing Technician II-AMSP	20,056 *
Manager One Stop -TRCTR	16,325 *
Mgr Testing Services-TESTS	2,255 *

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity:	15	<u>Student Services</u>	<u>55000</u>	<u>Student Records</u>
		Testing Technician II-TESTS		2,016*
		Records Processing Asst-ADMRC		1,588*
		Records Processing Asst-ADMRC		1,588*
		Asst Registrar-Records-EMREG		1,219*
		Data Entry Processor-EMREG		612*
		Records Asst - ADMRC		519*
		Data Entry Processor-EMREG		460*

Organization Total: 012089	46,638
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Program Total: <u>Student Records</u>	919,532
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Organization: 010337 Wellness Center Operating

Asst VP Well & Sport-WLCOP	72,911*
Dir Sport & Recreation-WLCOP	56,613
Asst Dir Bldg Operations-WLCOP	49,752
Budget Officer III-WLCOP	44,369
Mgr Outdoor Recreation-WLOUT	40,461
Asst Dir Partner/Events-WLCOP	38,887*
Intramural Rec Spec-WCIS	33,010
Membership Specialist-WLCOP	31,258
Coord of Adapt S & E-WLCOP	30,374*
Customer Service Rep-WLCOP	27,976
General Maintenance I-WLCOP	24,929

Organization Total: 010337	450,541
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Organization: 010931 WS Fitness

Mgr Fitness-WELL	42,127
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Educational and General Budget - Fiscal Year 2022 - 2023

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object			Proposed 2022 - 2023
<u>Activity:</u> 15	<u>Student Services</u>	<u>56000</u>	<u>Student Health Services</u>
Organization Total: 010931			42,127
Organization: 010932	Wellness Ctr Health Promo		
	Asst Dir Hlth Prom/Outrch-HLTH		52,312
Organization Total: 010932			52,312
Program Total: <u>Student Health Services</u>			544,980
Activity Total: 15 <u>Student Services</u>			8,078,340

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 8, 2022

Activity/Function by Department, Position, and Object			Proposed 2022 - 2023
Activity: 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
Organization: 010001	President's Office		
President-PRES			258,750
Exec Asst to President-PRES			60,000
Executive Office Asst III-PRES			54,536
	Organization Total: 010001		373,286
Organization: 010028	Academic Affairs Administration		
Provost/VP Acad Affairs-ACADM			202,000
Assoc VP Acad Affairs-ACADM			143,452
AVP Ed Strt & In/Spc Ast-ACADM			138,000
Executive Asst to Prov-ACADM			54,235
UCO-NSA IPA			18,775*
Coord Prog Trans Articul-ACADM			10,633
	Organization Total: 010028		567,094
Organization: 010167	Institutional Research		
Dir Instit Research-INRES			35,660*
Proj & Publications Spec-INRES			34,050*
Research Analyst II-INRES			22,852*
Asst Director,IR-PLAN			7,152*
Research Analyst II-ASMN			1,848*
	Organization Total: 010167		101,561
Organization: 010173	VP Finance		
Asst VP Financial Oper-ADMIN			112,272*
VP Finance & Operations-ADMIN			111,994*

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 16	Institutional Support	60000	Executive Management
Asst VP Admin Svcs-ADMIN			90,000
Executive Asst II-VPOP			45,002*
Assoc VP for Fin & Opts-CHH			33,888*
Organization Total: 010173			393,156
Organization: 010176	Budget Office		
Mgr Budget-BUDGT			68,772
Budget Analyst III-BUDGT			51,000
Organization Total: 010176			119,772
Organization: 010208	Student Affairs Administration		
VP Enrollment Stdnt Succ-VP/SA			160,000
Assoc VP Student Affairs-VP/SA			102,348*
Business Manager-VP/SA			48,000
Exec Office Asst III-VP/SA			45,000
Organization Total: 010208			355,349
Organization: 010982	Public Affairs		
Legislative Liaison-GOV			97,000
PA Specialist-GOV			40,000
Admin/Asst SS			4,198
Admin/Marketing Asst-UNREL			3,973*
Organization Total: 010982			145,171
Program Total: Executive Management			2,055,388
Organization: 010179	Financial Services		

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 16	<u>Institutional Support</u>	<u>61000</u>	<u>Fiscal Operations</u>
	Exec Dir Financial Svcs-FINAC		93,590
	Asst Dir Paymt Svcs-FINAC		66,714
	Accountant III-FINAC		54,000
	Accountant III-FINAC		50,500
	Accountant III-FINAC		50,500
	Accountant II-FINAC		45,033
	Accounts Payable Spec II-FINAC		36,670
	Payment Svcs Spec II-FINAC		34,008
	Accounting Clerk II-FINAC		31,782
	Accounting Clerk II-FINAC		29,702
	Organization Total: 010179		492,500
Organization: 010933	Grants and Contracts		
	Grant Accountant II-GRAN		48,500
	Grant Accountant I-GRAN		45,033
	Accounting Clerk II - GRAN		31,500
	Organization Total: 010933		125,033
	Program Total:	<u>Fiscal Operations</u>	617,533
Organization: 010020	Mailroom		
	Clerk I-MAIL		26,208
	Organization Total: 010020		26,208
Organization: 010181	Office of General Counsel		
	Legal Assistant II-LEGAL		40,696

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity	Function	Department	Proposed 2022 - 2023
Activity: 16	Institutional Support	62000	General Administration
Organization Total: 010181			40,696
Organization: 010183		Procurement Services	
Dir Procure & Paymnt Svc-PURPA			75,000
Asst Dir Procure Svs-PURPA			50,947
Purchasing Manager-PURPA			50,000
Buyer III-PURPA			44,300
Buyers Assistant-PURPA			35,318
Organization Total: 010183			255,565
Organization: 010350		Inventory and Receiving	
Mgr Inventory/Receiving-INVRC			47,000
Cntrl Recvng III Lead-INVRC			37,606
Receiving Technician-INVRC			28,642
Organization Total: 010350			113,248
Organization: 010352		Human Resources	
Assist VP Talent Mngmnt-EMPSV			100,000
Asst VP HR Ops & Tech-EMPSV			96,969
Dir of ER, TA & TD-EMPSV			77,300
Dir Payroll and Comp -EMPSV			76,250
Asst Dir Benefits & Comm-EMPSV			71,000
HRIS Supervisor-EMPSV			52,250
Employee Relations Spec -EMPSV			50,000
HR Operations Supervisor-EMPSV			49,500
Sr Payroll Specialist-PAYROL			47,164

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 16	Institutional Support	62000	General Administration
Talent Acquisition Spec-EMPSV			46,921
Talent Development Spec			44,500
Employee Experience Spec-EMPSV			43,720
Benefits Specialist-EMPSV			43,000
Benefits Specialist-EMPSV			43,000
Payroll Specialist-EMPSV			41,000
Compensation Specialist-EMPSV			40,600
Employee Lifecycle Spec-EMPSV			40,600
Talent Operations Spec-EMPSV			40,600
HRIS and Ops Specialist-EMPSV			40,600
HR Admin Specialist-EMPSV			33,800
		Organization Total: 010352	1,078,774
Organization: 010711	Forensic Science Training & Seminar		
Program Coordinator-FRSCI			8,114*
Office Manager - FRSCI			6,090*
Operations Manager-FRSCI			2,229*
		Organization Total: 010711	16,432
Organization: 010811	Senior Legal Staff/NCAA Compliance		
General Counsel-SLSNC			140,000
Deputy Title IX Coord-SLSNC			52,000
Asst Athletic Dir Compl-SLSNC			49,800*
		Organization Total: 010811	241,800
Organization: 012117	Inclusive Community		

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 8, 2022

<i>Activity/Function by Department, Position, and Object</i>	Proposed 2022 - 2023
Activity: 16 <u>Institutional Support</u> <u>62000</u> <u>General Administration</u>	
AVP Inclusive Community-PAC	95,000
Inclusion Strategist-PAC	54,000
Organization Total: 012117	149,000
Organization: 012119 VP People & Culture-Operating	
VP for People and Culture	137,500
Organization Total: 012119	137,500
Organization: 012152 Title IX	
Title IX Director-TTLIX	79,800
Deputy Title IX Coord	58,000
Title IX Program Spec-TTLIX	44,000
Organization Total: 012152	181,800
Program Total: <u>General Administration</u>	2,241,023
Organization: 010017 University Communications	
VP for Comm and Pub Affr-UNREL	119,000
Asst VP Univ Commun-UNREL	88,000
Dir of Dgtl Strat & Exp-UNREL	87,000
Dir Art-UNREL	57,000
Business Manager-UNREL	57,000
Dir of Spec Pub & Proj-UNREL	55,000
Graphic Designer-UNREL	46,963
Coord Commun & Market-UNREL	46,000
Coord Digital Media/Web-UNREL	46,000
Graphic Designer-UNREL	40,019

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 16	Institutional Support	65000	Public Relations/Development
	Coord Video Services-UNREL		40,019
	Comm & Mktng Spec-WELMK		35,006
	Admin/Marketing Asst-UNREL		17,059*
		Organization Total: 010017	734,066

Organization: 010225 UCO Advancement

VP Advancement-UCOFN	190,000
Assoc VP Development-UCOFN	94,125*
Dir Mktg and PR - UCOFN	60,000
Dir Alumni Relations-UCOFN	59,000
Dir Advancement Svcs-UCOFN	54,316
Coord Annual Giving Prog-UCOFN	43,997*
Data & Prospct Res Anlst-UCOFN	42,141
Engagmnt & Outreach Coor-UCOFN	40,332
Coordinator Annual Giving	39,000
Scholarship Coordinator	36,000
Comm Engagement Spec-UCOFN	35,229*
Director of Development-UCOFN	33,798*
Development Officer-UCOFN	32,996*
Information Spec I-UCOFN	32,906
Information Spec I-UCOFN	32,906
Major Gifts Officer-UCOFN	32,047*
Development Officer-UCOFN	31,248*
Admin Assistant I-UCOFN	26,208
Bookkeeper (PT)	26,000
Development Officer-UCOFN	25,000*

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: <u>16</u>	<u>Institutional Support</u>	<u>65000</u>	<u>Public Relations/Development</u>	
Development Officer-UCOFN				6,500*
Dir Advance Financ Srvcs-FDRMB				2,002*
		Organization Total: 010225		975,751
		Program Total: <u>Public Relations/Development</u>		1,709,817
Organization: 010027	IT - Institutional Support			
CISO and Dir IT Infrast-ITINS				130,000
Software Engineer II-ITINS				80,000
Programmer Analyst II-ITINS				65,000
Coord Service Desk -ITINS				60,000
Coord Sftwre Integration-ITACD				40,000*
Service Desk Tech II-EDCSS				39,998
		Organization Total: 010027		414,998
		Program Total: <u>Administrative Info. Technology</u>		414,998
		Activity Total: <u>16</u>	<u>Institutional Support</u>	7,038,759

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Patti Neuhold Ravikumar** **Date Submitted:** June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17	O&M of Plant	70000	Physical Plant Administration
Organization: 010184	A&E Services		
	Project Manager III-ARTEC		64,896
	Project Manager III-ARTEC		64,896
	Construction Admin-ARTEC		53,300
	Organization Total: 010184		183,092
Organization: 010186	Physical Plant Administration		
	Dir Physical Plant-FMGMT		80,750
	Asst Dir Physical Plant-FMGMT		61,082*
	Supv Mater Svcs/Sur Prop-FMGMT		44,500
	Information Spec II-FMGMT		40,079*
	Contract Manager-FMGMT		36,296
	Coord Surplus Property-FMGMT		30,555
	Material Contrl Tech III-FMGMT		28,683
	Material Control Tech-FMGMT		26,208
	Organization Total: 010186		348,153
Organization: 010205	Safety Management		
	Dir Envir Health Safety-SAFMG		75,000
	Coord Safety Operations-SAFMG		53,087
	Safety Officer I-SAFMG		46,000
	Organization Total: 010205		174,087
Organization: 010659	Facility Management		
	Asst VP Facilities-FMGSP		100,725
	Facilities Business Mngr-FMGSP		55,000

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17	O&M of Plant	70000	<u>Physical Plant Administration</u>
	Budget Officer-FMGSP		46,500
	Work Order Tech III-FMGSP		29,765
Organization Total: 010659			231,990
<hr/>			
Organization: 010807	Emergency Management		
	Dir Emergency Mgmt-EMMAN		61,646
Organization Total: 010807			61,646
Program Total: <u>Physical Plant Administration</u>			998,968
<hr/>			
Organization: 010187	Carpentry		
	Supv Carpentry-CARPT		47,356
	Carpenter III Lead-CARPT		35,506
	Carpenter III-CARPT		34,070
	Carpenter II-CARPT		32,635
	Carpenter II-CARPT		31,637
	Carpenter I-CARPT		30,576
Organization Total: 010187			211,780
<hr/>			
Organization: 010188	Electrical Shop		
	Supv Electrical-ELECT		52,500
	Electrician II-ELECT		41,600
	Electrician I-ELECT		37,439
	Electrician I-ELECT		33,737
Organization Total: 010188			165,276
<hr/>			
Organization: 010189	Paint Shop		

Educational and General Budget - Fiscal Year 2022 - 2023

Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17	O&M of Plant	71000	Building Maintenance
	Supv Paint Shop-PAINT		45,280
	Painter III Lead-PAINT		34,008
	Painter II-PAINT		29,120
	Painter I-PAINT		26,956
	Organization Total: 010189		135,364
Organization: 010190	Plumbing Shop		
	Supv Plumbing/Irrigation-PLUMB		50,718
	Plumber III Lead-PLUMB		43,056
	Irrigation Tech II-PLUMB		33,904
	Plumber II-PLUMB		33,904
	Organization Total: 010190		161,582
Organization: 010457	Public Safety - Life Safety		
	Fire/Life Safty Sys Tech-EHSDV		52,000
	Organization Total: 010457		52,000
Organization: 010673	Recycling and Setup		
	Supv Events Mgmt-RECY		43,530
	Setup/Recycling I-RECY		22,688*
	Setup/Recycling I-RECY		22,688*
	Organization Total: 010673		88,907
Organization: 010786	General Maintenance		
	Setup/Recycling I-RECY		3,520*
	Setup/Recycling I-RECY		3,520*

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Part I - Primary Budget Schedule E1 (Salaries)

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17	O&M of Plant	71000	<u>Building Maintenance</u>
		Organization Total: 010786	7,039
		Program Total: <u>Building Maintenance</u>	821,948
Organization: 010195	Maintenance of Grounds		
	Mgr Land Serv/Turf Mgmt-GRNDS		50,000
	Land/Turf Maint III Lead-GRNDS		32,822
	Landscpng Maintenance II-GRNDS		27,206
	Landscape & Turf Maint II-GRNDS		26,208
	Landscpng Maintenance II-GRNDS		26,208
	Landscape & Turf Maint II-GRNDS		26,208
	Landscpng Maintenance II-GRNDS		26,208
	Landscape & Turf Maint II-GRNDS		26,208
	Landscape & Turf Maint II-GRNDS		26,208
		Organization Total: 010195	267,276
		Program Total: <u>Landscape and Grounds Maintenanc</u>	267,276
Organization: 010196	Police Services		
	Exec Dir Public Safety-PSFTY		83,364
	Deputy Chief-PSFTY		79,000
	Lieutenant-PSFTY		66,872
	Sergeant-PSFTY		55,910
	Sergeant-PSFTY		55,910
	Police Detective-PSFTY		54,642
	Patrol Officer II-PSFTY		50,814
	Patrol Officer II-PSFTY		50,814

Educational and General Budget - Fiscal Year 2022 - 2023

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17	<u>O&M of Plant</u>	<u>76000</u>	<u>Security and Safety</u>	
Patrol Officer II-PSFTY				50,814
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 I-PSFTY				47,008
Patrol Officer I-PSFTY				47,008
Supv Comm/Records-PSFTY				39,998
Communications Officer-PSFTY				29,411
Communications Officer-PSFTY				29,411
Communications Officer-PSFTY				29,411
Communications Officer-PSFTY				29,411
Communications Officer-PSFTY				29,411
Communications Officer-PSFTY				29,411

Organization Total: 010196 1,093,661

Organization: 010197 Key Control

Coord Security Tech-EMMAN	45,011
Access Control Spec III-PBKEY	33,844*

Organization Total: 010197 78,855

Program Total: Security and Safety 1,172,516

Organization: 010353 Motor Pool

Supv Motor Pool-MOTOR	50,699
Master Mechanic-MOTOR	41,100

Educational and General Budget - Fiscal Year 2022 - 2023

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma President - Patti Neuhold Ravikumar Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object			Proposed 2022 - 2023
<u>Activity:</u> 17	<u>O&M of Plant</u>	<u>77000</u>	<u>Logistical Services</u>
	Automotive Tech II-MOTOR		30,430
		Organization Total: 010353	122,229
		Program Total: <u>Logistical Services</u>	122,229
	Activity Total: 17	<u>O&M of Plant</u>	3,382,937

Educational and General Budget - Fiscal Year 2022 - 2023

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

Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17

O&M of Plant

77000

Logistical Services

POSITION LISTING TOTAL

75,898,094

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010005 Photo Lab

Professional Positions	57,500
Non-Professional Positions	80,038
Benefits	52,608
Student, Overtime, Other Salary & Compens	3,000
Professional Services	300
Travel	460
Other Operating Expenses	10,145
Property, Furniture & Equipment	9,528
Organization Total	<u>\$213,579</u>

Organization: 010009 Piano Competition

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

Organization: 010034 Med Tech Student Charges

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

Organization: 010036 Academic Broadcasting Services

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

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction

10000

General Academic Instruction

Organization: 010005 Photo Lab

Professional Positions	57,500
Non-Professional Positions	80,038
Benefits	52,608
Student, Overtime, Other Salary & Compens	3,000
Professional Services	300
Travel	460
Other Operating Expenses	10,145
Property, Furniture & Equipment	9,528
Organization Total	<u>\$213,579</u>

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Organization Total	<u>\$9,290</u>

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Non-Professional Positions	21,010
Benefits	8,617
Professional Services	197
Other Operating Expenses	4,570
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**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 <u>General Academic Instruction</u>
Organization: 010042 Special Academic Support	
Professional Positions	140,019
Benefits	48,167
Student, Overtime, Other Salary & Compens	26,616
Professional Services	600
Other Operating Expenses	98,079
Property, Furniture & Equipment	10,000
Organization Total	<u>\$323,481</u>
Organization: 010048 Accreditation Expenses	
Travel	17,466
Organization Total	<u>\$17,466</u>
Organization: 010049 Intersession Salaries	
Adjuncts	141,519
Student, Overtime, Other Salary & Compens	33,965
Organization Total	<u>\$175,484</u>
Organization: 010059 Accounting	
Teaching Positions	1,085,657
Benefits	359,335
Student, Overtime, Other Salary & Compens	30,296
Professional Services	1,200
Travel	11,250
Other Operating Expenses	2,590

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total

\$1,490,328

Organization: 010060 Information Systems & Op Mgmt

Teaching Positions	1,218,619
Benefits	438,005
Professional Services	1,200
Travel	10,100
Other Operating Expenses	2,645
Property, Furniture & Equipment	1,000

Organization Total

\$1,671,569

Organization: 010061 Economics

Teaching Positions	651,728
Benefits	214,687
Professional Services	1,200
Travel	9,400
Other Operating Expenses	3,500

Organization Total

\$880,515

Organization: 010062 Finance

Teaching Positions	1,215,969
Benefits	411,785
Professional Services	1,400
Travel	12,100
Other Operating Expenses	976

Organization Total

\$1,642,230

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 <u>General Academic Instruction</u>
Organization: 010064 Management	
Teaching Positions	1,156,039
Benefits	382,301
Professional Services	1,350
Travel	13,051
Other Operating Expenses	1,923
Organization Total	<u>\$1,554,665</u>
Organization: 010065 Marketing	
Teaching Positions	1,047,405
Benefits	345,027
Professional Services	1,250
Travel	11,200
Other Operating Expenses	3,905
Organization Total	<u>\$1,408,787</u>
Organization: 010066 UCO Army ROTC (Broncho Battalion)	
Professional Services	1,000
Other Operating Expenses	6,223
Property, Furniture & Equipment	1,200
Organization Total	<u>\$8,423</u>
Organization: 010067 Barnabus Endowed Chair	
Teaching Positions	10,003
Benefits	3,295
Travel	64,000

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction

10000

General Academic Instruction

Organization Total

\$77,298

Organization: 010077 English

Teaching Positions	1,426,196
Non-Professional Positions	42,744
Benefits	512,529
Student, Overtime, Other Salary & Compens	5,021
Professional Services	6,200
Travel	2,000
Other Operating Expenses	6,514
Property, Furniture & Equipment	400
Organization Total	<u>\$2,001,604</u>

Organization: 010078 Modern Languages, Lit, Cultural Std

Teaching Positions	585,221
Non-Professional Positions	27,851
Benefits	210,448
Student, Overtime, Other Salary & Compens	2,912
Professional Services	1,250
Travel	900
Other Operating Expenses	6,345
Property, Furniture & Equipment	232
Organization Total	<u>\$835,159</u>

Organization: 010079 History and Geography

Teaching Positions	1,005,349
Non-Professional Positions	29,640

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	343,330
Professional Services	2,100
Travel	400
Other Operating Expenses	4,562
Property, Furniture & Equipment	549
Organization Total	<u>\$1,385,930</u>
Organization: 010080 Humanities and Philosophy	
Teaching Positions	913,605
Non-Professional Positions	29,619
Benefits	313,299
Student, Overtime, Other Salary & Compens	5,654
Professional Services	2,400
Other Operating Expenses	3,820
Organization Total	<u>\$1,268,397</u>
Organization: 010081 Mass Communication	
Teaching Positions	1,400,413
Non-Professional Positions	86,745
Benefits	501,018
Student, Overtime, Other Salary & Compens	5,002
Professional Services	3,248
Travel	1,000
Other Operating Expenses	4,151
Property, Furniture & Equipment	1,200
Organization Total	<u>\$2,002,777</u>

Organization: 010082 Music

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Teaching Positions		2,080,550
Professional Positions		159,626
Non-Professional Positions		74,353
Benefits		767,574
Student, Overtime, Other Salary & Compens		5,376
Professional Services		11,650
Travel		2,000
Other Operating Expenses		39,744
Organization Total		<u>\$3,140,873</u>

Organization: 010084 Political Science

Teaching Positions	889,617
Non-Professional Positions	29,723
Benefits	305,241
Professional Services	1,700
Travel	300
Other Operating Expenses	2,125
Organization Total	<u>\$1,228,707</u>

Organization: 010085 Sociology, Gerntolgy, & Subst Abuse

Teaching Positions	538,775
Non-Professional Positions	29,224
Benefits	191,239
Student, Overtime, Other Salary & Compens	6,594
Professional Services	1,500
Travel	1,000
Other Operating Expenses	5,906

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

*Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction

10000

General Academic Instruction

Organization Total

\$774,238

Organization: 010086 Theatre, Dance & Media Arts

Teaching Positions

485,706

Professional Positions

4,625

Non-Professional Positions

61,026

Benefits

186,618

Professional Services

1,500

Other Operating Expenses

9,324

Organization Total

\$748,799

Organization: 010087 Art

Teaching Positions

514,678

Non-Professional Positions

44,216

Benefits

187,676

Professional Services

5,080

Other Operating Expenses

12,361

Organization Total

\$764,011

Organization: 010092 LA Multimedia Center

Other Operating Expenses

4,233

Organization Total

\$4,233

Organization: 010094 New Plains Review

Other Operating Expenses

6,855

Organization Total

\$6,855

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction

10000

General Academic Instruction

Organization: 010111 Biology

Teaching Positions	1,674,155
Professional Positions	105,551
Non-Professional Positions	49,261
Benefits	609,257
Professional Services	3,850
Other Operating Expenses	12,900
Property, Furniture & Equipment	7,367
Organization Total	<u>\$2,462,342</u>

Organization: 010112 Chemistry

Teaching Positions	882,240
Professional Positions	8,467
Non-Professional Positions	60,134
Benefits	321,513
Student, Overtime, Other Salary & Compens	2,500
Professional Services	2,375
Other Operating Expenses	9,549
Property, Furniture & Equipment	20,000
Organization Total	<u>\$1,306,777</u>

Organization: 010113 Computer Science

Teaching Positions	804,879
Non-Professional Positions	26,208
Benefits	275,885
Professional Services	1,410
Travel	1,009

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	13,300
Property, Furniture & Equipment	7,500
Organization Total	<u>\$1,130,192</u>
 Organization: 010114 Funeral Sciences	
Teaching Positions	284,491
Non-Professional Positions	27,918
Benefits	105,165
Professional Services	880
Other Operating Expenses	12,380
Property, Furniture & Equipment	1,000
Organization Total	<u>\$431,834</u>
 Organization: 010115 Mathematics & Statistics	
Teaching Positions	1,647,518
Non-Professional Positions	29,224
Benefits	556,466
Professional Services	3,050
Other Operating Expenses	8,209
Property, Furniture & Equipment	7,775
Organization Total	<u>\$2,252,242</u>
 Organization: 010116 Nursing	
Teaching Positions	1,148,040
Non-Professional Positions	30,763
Benefits	390,813
Student, Overtime, Other Salary & Compens	54,323

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Professional Services	2,675
Other Operating Expenses	34,739
Property, Furniture & Equipment	18,500
Organization Total	<u>\$1,679,853</u>
Organization: 010117 Engineering & Physics	
Teaching Positions	1,349,314
Non-Professional Positions	72,936
Benefits	470,730
Professional Services	2,875
Other Operating Expenses	22,344
Property, Furniture & Equipment	7,000
Organization Total	<u>\$1,925,198</u>
Organization: 010123 Inez Miller Endowed Chair	
Teaching Positions	2,004
Benefits	660
Organization Total	<u>\$2,665</u>
Organization: 010124 Curriculum and Instruction	
Teaching Positions	812,841
Non-Professional Positions	28,434
Benefits	281,094
Student, Overtime, Other Salary & Compens	4,700
Professional Services	2,400
Travel	13,000
Other Operating Expenses	7,689

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction

10000

General Academic Instruction

Organization Total

\$1,150,158

Organization: 010125 Kinesiology & Health Studies

Teaching Positions	1,378,975
Non-Professional Positions	41,954
Benefits	474,127
Student, Overtime, Other Salary & Compens	40,134
Professional Services	2,908
Travel	19,070
Other Operating Expenses	39,028
Organization Total	<u>\$1,996,196</u>

Organization: 010126 Human Environmental Sciences

Teaching Positions	704,449
Non-Professional Positions	29,494
Benefits	244,150
Student, Overtime, Other Salary & Compens	12,600
Professional Services	500
Travel	8,592
Other Operating Expenses	12,685
Property, Furniture & Equipment	2,172
Organization Total	<u>\$1,014,642</u>

Organization: 010127 Adult Education & Safety Sciences

Teaching Positions	722,129
Non-Professional Positions	28,434
Benefits	249,539

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Student, Overtime, Other Salary & Compens	6,643
Professional Services	5,371
Travel	9,000
Other Operating Expenses	21,715
Organization Total	<u>\$1,042,831</u>
 Organization: 010128 Ed Sciences, Foundations & Research	
Teaching Positions	603,768
Non-Professional Positions	28,434
Benefits	210,934
Student, Overtime, Other Salary & Compens	4,592
Professional Services	1,500
Travel	6,100
Other Operating Expenses	8,047
Organization Total	<u>\$863,374</u>
 Organization: 010129 Psychology	
Teaching Positions	1,303,644
Non-Professional Positions	28,080
Benefits	440,952
Student, Overtime, Other Salary & Compens	3,610
Professional Services	2,100
Travel	16,800
Other Operating Expenses	8,943
Organization Total	<u>\$1,804,128</u>
 Organization: 010131 Teacher Education Development	

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

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Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Professional Positions	52,151
Benefits	17,940
Organization Total	<u>\$70,091</u>
Organization: 010133 Adv Professional and Spec Services	
Teaching Positions	1,114,933
Professional Positions	15,000
Non-Professional Positions	80,206
Benefits	387,902
Student, Overtime, Other Salary & Compens	4,653
Travel	16,000
Other Operating Expenses	2,077
Organization Total	<u>\$1,620,771</u>
Organization: 010134 Teacher Education Services	
Professional Positions	166,661
Benefits	57,332
Student, Overtime, Other Salary & Compens	5,500
Professional Services	696
Travel	6,664
Other Operating Expenses	4,361
Organization Total	<u>\$241,213</u>
Organization: 010135 Child Development Center	
Professional Positions	80,786
Benefits	27,791
Student, Overtime, Other Salary & Compens	4,634

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

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Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Professional Services	100
Other Operating Expenses	1,245
Property, Furniture & Equipment	200
Organization Total	<u>\$114,756</u>
Organization: 010136 Dietetics Program	
Professional Positions	44,463
Benefits	16,096
Student, Overtime, Other Salary & Compens	400
Professional Services	450
Other Operating Expenses	3,150
Organization Total	<u>\$64,559</u>
Organization: 010137 Reading Clinic	
Professional Services	497
Other Operating Expenses	3,003
Organization Total	<u>\$3,500</u>
Organization: 010141 Dance Productions	
Teaching Positions	338,212
Non-Professional Positions	26,208
Benefits	122,160
Student, Overtime, Other Salary & Compens	2,382
Professional Services	3,000
Other Operating Expenses	7,018
Organization Total	<u>\$498,980</u>

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

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Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 11	Instruction	10000
General Academic Instruction		
Organization: 010171	UCO Continuous Improvement	
	Travel	9,958
	Organization Total	<u>\$9,958</u>
Organization: 010226	General Instruction	
	Teaching Positions	483,909
	Benefits	1,428,742
	Travel	250,000
	Other Operating Expenses	250,000
	Organization Total	<u>\$2,412,651</u>
Organization: 010233	Function Control - Instruction	
	Teaching Positions	-69,557
	Benefits	-22,954
	Student, Overtime, Other Salary & Compens	-647,934
	Organization Total	<u>(\$740,445)</u>
Organization: 010271	Jazz Lab	
	Teaching Positions	6,501
	Professional Positions	54,509
	Non-Professional Positions	38,293
	Benefits	36,598
	Student, Overtime, Other Salary & Compens	44,830
	Professional Services	6,249
	Other Operating Expenses	20,678
	Property, Furniture & Equipment	500

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total

\$208,158

Organization: 010273 CFAD Projects

Professional Positions

29,016

Non-Professional Positions

13,871

Benefits

15,671

Professional Services

6,390

Other Operating Expenses

21,949

Organization Total

\$86,896

Organization: 010276 School of Design

Teaching Positions

577,132

Non-Professional Positions

26,208

Benefits

201,262

Professional Services

2,736

Other Operating Expenses

17,353

Organization Total

\$824,692

Organization: 010333 Barnabus Emerging Technologies

Teaching Positions

2,501

Benefits

824

Organization Total

\$3,325

Organization: 010334 Swigart Endowment

Student, Overtime, Other Salary & Compens

4,000

Other Operating Expenses

40,500

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

*Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	\$44,500
Organization: 010335 Management - PGM	
Professional Services	305
Travel	8,000
Other Operating Expenses	7,468
Organization Total	\$15,773
Organization: 010341 Education Control Account	
Student, Overtime, Other Salary & Compens	3,800
Organization Total	\$3,800
Organization: 010346 CEPS Technology & Special Projects	
Professional Positions	24,878
Benefits	8,558
Other Operating Expenses	1,240
Organization Total	\$34,677
Organization: 010359 Dance Course Fees	
Professional Services	500
Other Operating Expenses	1,500
Organization Total	\$2,000
Organization: 010375 Kines/Health Stds Dept Course Fees	
Other Operating Expenses	1,902

**University of Central Oklahoma
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Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	<u>\$1,902</u>
Organization: 010430 Academic Prog Enhancement	
Student, Overtime, Other Salary & Compens	1,500
Travel	26,000
Other Operating Expenses	93,002
Organization Total	<u>\$120,502</u>
Organization: 010432 CEPS Operations	
Professional Positions	89,778
Non-Professional Positions	13,112
Benefits	36,262
Student, Overtime, Other Salary & Compens	1,800
Professional Services	4,110
Other Operating Expenses	18,664
Organization Total	<u>\$163,725</u>
Organization: 010433 Interpreters	
Professional Services	57,391
Organization Total	<u>\$57,391</u>
Organization: 010434 College of Liberal Arts Operations	
Professional Positions	86,534
Non-Professional Positions	34,778
Benefits	44,032
Student, Overtime, Other Salary & Compens	10,904

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

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Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Organization Total	<u>\$176,248</u>
Organization: 010436 College of Business Operations	
Professional Positions	78,001
Non-Professional Positions	125,444
Benefits	78,283
Student, Overtime, Other Salary & Compens	42,558
Professional Services	1,900
Other Operating Expenses	32,048
Organization Total	<u>\$358,235</u>
Organization: 010509 CFAD Course Fee Supply/Materials	
Other Operating Expenses	173,233
Organization Total	<u>\$173,233</u>
Organization: 010510 CFAD Course Fee Fac/Equip	
Other Operating Expenses	295,177
Property, Furniture & Equipment	248,000
Organization Total	<u>\$543,177</u>
Organization: 010511 CFAD Course Fee Spec Instruction	
Teaching Positions	87,761
Professional Positions	183,985
Non-Professional Positions	119,522
Benefits	138,972
Professional Services	180,000

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Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	210,610
Organization Total	\$920,850
Organization: 010516 Design Dept Course Fees Fac/Equip	
Property, Furniture & Equipment	2,000
Organization Total	\$2,000
Organization: 010517 Design Dept Special Instr Fee	
Professional Services	10,000
Organization Total	\$10,000
Organization: 010530 Bus Adm Coll Course Fee Supply/Mat	
Other Operating Expenses	173,351
Organization Total	\$173,351
Organization: 010531 Bus Adm Coll Course Fee Fac/Equip	
Other Operating Expenses	363,419
Property, Furniture & Equipment	510,889
Organization Total	\$874,308
Organization: 010532 Bus Adm Coll Course Fee Spec Instru	
Professional Positions	425,643
Non-Professional Positions	106,037
Benefits	200,766
Student, Overtime, Other Salary & Compens	23,148

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Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Professional Services	4,000
Travel	401,585
Other Operating Expenses	99,810
Organization Total	<u>\$1,260,989</u>
Organization: 010560 Educ Coll Based Course Fee Sup/Mat	
Other Operating Expenses	83,237
Organization Total	<u>\$83,237</u>
Organization: 010561 Educ Coll Based Course Fee Fac/Equi	
Other Operating Expenses	509,038
Property, Furniture & Equipment	1,321
Organization Total	<u>\$510,359</u>
Organization: 010562 Educ Coll Based Course Fee Spec Ins	
Teaching Positions	318,405
Professional Positions	207,979
Non-Professional Positions	65,096
Benefits	189,662
Student, Overtime, Other Salary & Compens	50,000
Professional Services	3,512
Travel	85,000
Other Operating Expenses	101,752
Organization Total	<u>\$1,021,406</u>
Organization: 010575 Golf Course Fees Supply/Mat	

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 11 Instruction		10000 General Academic Instruction
	Other Operating Expenses	300
	Organization Total	<u>300</u>
Organization: 010588	Lib Arts Based Course Fees Sup/Mat	
	Other Operating Expenses	45,462
	Organization Total	<u>\$45,462</u>
Organization: 010589	Lib Arts Based Course Fees Fac/Equi	
	Professional Services	1,750
	Other Operating Expenses	146,839
	Property, Furniture & Equipment	619,241
	Organization Total	<u>\$767,830</u>
Organization: 010590	Lib Arts Based Course Fees Spec Ins	
	Teaching Positions	399,023
	Professional Positions	516,672
	Benefits	309,179
	Other Operating Expenses	226,991
	Organization Total	<u>\$1,451,865</u>
Organization: 010618	Math/Sci CollCourse Fees Supply/Mat	
	Professional Services	750
	Other Operating Expenses	245,485
	Organization Total	<u>\$246,235</u>
Organization: 010619	Math/Sci CollCourse Fees Fac/Equip	

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Professional Services	350
Other Operating Expenses	197,842
Property, Furniture & Equipment	1,270,920
Organization Total	<u>\$1,469,112</u>
Organization: 010620 Math/Sci Coll Course Fees Spec Inst	
Teaching Positions	513,805
Professional Positions	411,695
Non-Professional Positions	199,814
Benefits	394,935
Student, Overtime, Other Salary & Compens	278,260
Professional Services	92,500
Travel	93,015
Other Operating Expenses	185,046
Organization Total	<u>\$2,169,070</u>
Organization: 010739 Dr Michael Metzger Endow Professors	
Teaching Positions	9,999
Benefits	3,294
Organization Total	<u>\$13,292</u>
Organization: 010742 Leadership Course Fees Spec Instruc	
Other Operating Expenses	37,809
Organization Total	<u>\$37,809</u>
Organization: 010749 Selman Living Lab E & G	

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Travel	3,000
Other Operating Expenses	18,783
Organization Total	<u>\$21,783</u>
Organization: 010770 Cultural Competency	
Professional Positions	14,999
Benefits	5,160
Professional Services	450
Travel	8,800
Other Operating Expenses	131,770
Organization Total	<u>\$161,179</u>
Organization: 010776 CBA Masters Program Differential	
Professional Positions	131,904
Non-Professional Positions	5,004
Benefits	47,428
Other Operating Expenses	204,619
Organization Total	<u>\$388,955</u>
Organization: 010777 MBA Operations	
Professional Services	400
Other Operating Expenses	11,397
Organization Total	<u>\$11,797</u>
Organization: 010788 Edith Gaylord Endowed Chair	
Teaching Positions	9,558

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	3,149
Organization Total	<u>\$12,707</u>
Organization: 010791 ACM Course Fee Spec Instruction	
Teaching Positions	29,754
Professional Positions	147,785
Non-Professional Positions	8,451
Benefits	64,959
Student, Overtime, Other Salary & Compens	18,734
Professional Services	2,924
Organization Total	<u>\$272,608</u>
Organization: 010793 ACM Course Fee Fac/Equip	
Other Operating Expenses	73,874
Property, Furniture & Equipment	110,068
Organization Total	<u>\$183,941</u>
Organization: 010794 ACM E&G	
Teaching Positions	326,590
Professional Positions	385,722
Non-Professional Positions	38,529
Benefits	298,966
Adjuncts	85,000
Student, Overtime, Other Salary & Compens	159,738
Professional Services	2,160
Other Operating Expenses	51,053
Organization Total	<u>\$1,347,758</u>

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010797 FSI Course Fee Spec Instruction

Teaching Positions	7,443
Professional Positions	34,245
Benefits	14,232
Student, Overtime, Other Salary & Compens	11,602
Professional Services	4,526
Travel	51,125
Other Operating Expenses	81,344
Organization Total	<u>\$204,517</u>

Organization: 010798 FSI Course Fee Supply/Materials

Other Operating Expenses	209,611
Property, Furniture & Equipment	5,000
Organization Total	<u>\$214,611</u>

Organization: 010799 FSI Course Fee Facility/Equip

Other Operating Expenses	147,904
Property, Furniture & Equipment	229,967
Organization Total	<u>\$377,871</u>

Organization: 010801 Sarkey's Endowed Chair-Nursing

Travel	8,240
Organization Total	<u>\$8,240</u>

Organization: 010810 CFAD Perf Art Coal Crse Fee Sup/Mat

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		5,000
Organization Total		<u>\$5,000</u>
Organization: 010823 CBA Summer Pilot Project Revenues		
Other Operating Expenses		2,620
Organization Total		<u>\$2,620</u>
Organization: 010824 CMS Summer Pilot Project Revenues		
Other Operating Expenses		265,718
Property, Furniture & Equipment		241,000
Organization Total		<u>\$506,718</u>
Organization: 010825 CLA Summer Pilot Project Revenues		
Other Operating Expenses		6,600
Organization Total		<u>\$6,600</u>
Organization: 010826 CEPS Summer Pilot Project Revenues		
Other Operating Expenses		71,110
Organization Total		<u>\$71,110</u>
Organization: 010828 CMS Indirect Costs		
Other Operating Expenses		267,085
Property, Furniture & Equipment		75,000
Organization Total		<u>\$342,085</u>

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

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 11	Instruction	10000
		<u>General Academic Instruction</u>
Organization: 010831	Learning & Behavior Clinic	
	Student, Overtime, Other Salary & Compens	2,100
	Professional Services	150
	Other Operating Expenses	1,750
	Organization Total	<u>\$4,000</u>
Organization: 010834	Travel Photography Study Tour	
	Travel	12,766
	Organization Total	<u>\$12,766</u>
Organization: 010836	Paris Study Tour	
	Travel	16,156
	Organization Total	<u>\$16,156</u>
Organization: 010851	German Study Tours-LA	
	Travel	44,878
	Organization Total	<u>\$44,878</u>
Organization: 010867	CEP-PSY Paris/London	
	Travel	9,293
	Organization Total	<u>\$9,293</u>
Organization: 010870	CFD-ADM Scotland	
	Travel	15,135

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023	
Activity: 11	Instruction	10000	General Academic Instruction
	Organization Total		\$15,135
Organization:	010874 MBA Global Immersion Study Tour		
	Travel		4,083
	Organization Total		\$4,083
Organization:	010882 CBA-MBA Russia		
	Travel		11,494
	Organization Total		\$11,494
Organization:	010883 CFD-ART NYC		
	Other Operating Expenses		495
	Organization Total		\$495
Organization:	010911 Faculty Full-time Part-time Summer		
	Teaching Positions		129,330
	Benefits		1,202,540
	Adjuncts		3,350,352
	Summer Teaching		1,000,000
	Student, Overtime, Other Salary & Compens		142,033
	Organization Total		\$5,824,255
Organization:	010916 CMS CUR STEM		
	Travel		8,250
	Other Operating Expenses		10,225

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

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 11 Instruction	10000	General Academic Instruction
Property, Furniture & Equipment		22,500
Organization Total		<u>\$40,975</u>
Organization: 010922 Criminal Justice		
Teaching Positions		722,770
Professional Positions		40,529
Non-Professional Positions		64,542
Benefits		292,672
Student, Overtime, Other Salary & Compens		7,129
Professional Services		1,917
Travel		15,082
Other Operating Expenses		38,418
Property, Furniture & Equipment		4,169
Organization Total		<u>\$1,187,228</u>
Organization: 010939 AA Assessment Other Special Fee		
Professional Positions		171,560
Non-Professional Positions		15,155
Benefits		61,045
Other Operating Expenses		165,439
Organization Total		<u>\$413,199</u>
Organization: 010940 AA Retention Other Special Fee		
Professional Positions		116,647
Non-Professional Positions		26,520
Benefits		51,004
Student, Overtime, Other Salary & Compens		191,149

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	48,273
Organization Total	<u>\$433,593</u>
Organization: 010941 AA Transform.Lrng Other Special Fe	
Professional Positions	293,453
Non-Professional Positions	16,118
Benefits	107,559
Professional Services	250
Other Operating Expenses	1,298,537
Organization Total	<u>\$1,715,917</u>
Organization: 010952 AA Trsformative Lrng.Other Spec Fee	
Professional Positions	84,470
Non-Professional Positions	4,211
Benefits	30,785
Organization Total	<u>\$119,466</u>
Organization: 010953 Roy & Marjorie Crews Profess in Edu	
Other Operating Expenses	32,204
Organization Total	<u>\$32,204</u>
Organization: 010954 Beresford Chair in Computer Science	
Travel	3,000
Other Operating Expenses	33,712
Organization Total	<u>\$36,712</u>

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 010955 CEPS Indirect Costs		
Other Operating Expenses		62,797
Organization Total		<u>62,797</u>
Organization: 010959 Swansea PhD Collaboration Project		
Other Operating Expenses		352,130
Organization Total		<u>352,130</u>
Organization: 010970 Beresford Chair in Math&Statistics		
Teaching Positions		9,999
Benefits		3,294
Other Operating Expenses		39,271
Organization Total		<u>52,564</u>
Organization: 010978 CEPS Other Special Fee		
Other Operating Expenses		20,448
Organization Total		<u>20,448</u>
Organization: 010994 Flex Ed Course Fee Special Inst.		
Professional Positions		43,938
Benefits		15,115
Other Operating Expenses		366,952
Organization Total		<u>426,005</u>
Organization: 010995 Flex Ed Course Fee Fac/Equip		

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Activity: 11 Instruction	10000 General Academic Instruction
Property, Furniture & Equipment	136,720
Organization Total	<u>\$136,720</u>
Organization: 010996 IVE Course Fee Fac/Equip	
Other Operating Expenses	-10,222
Property, Furniture & Equipment	183,966
Organization Total	<u>\$173,744</u>
Organization: 010997 Distance Ed Crse Fee Special Instr.	
Teaching Positions	451,109
Professional Positions	1,433,267
Non-Professional Positions	80,227
Benefits	688,201
Adjuncts	335,529
Other Operating Expenses	1,273,738
Organization Total	<u>\$4,262,071</u>
Organization: 010998 Distance Ed Course Fee Fac/Equip	
Other Operating Expenses	402,099
Property, Furniture & Equipment	40,605
Organization Total	<u>\$442,704</u>
Organization: 010999 MCOM Special Instruction Fee	
Professional Positions	50,000
Non-Professional Positions	55,171
Benefits	39,908

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Student, Overtime, Other Salary & Compens	17,541
Other Operating Expenses	62,641
Organization Total	<u>\$225,261</u>
Organization: 011000 MCOM Course Fee Fac/Equip	
Other Operating Expenses	13,335
Property, Furniture & Equipment	16,876
Organization Total	<u>\$30,211</u>
Organization: 011002 IVE Course Fee Special Instruction	
Student, Overtime, Other Salary & Compens	50,000
Other Operating Expenses	62,069
Organization Total	<u>\$112,069</u>
Organization: 011008 CBA Tuition Differential	
Professional Positions	7,499
Benefits	2,580
Other Operating Expenses	463,922
Organization Total	<u>\$474,000</u>
Organization: 011009 Spch/Lang/Path Tuition Differential	
Professional Positions	34,731
Benefits	12,573
Other Operating Expenses	29,919
Organization Total	<u>\$77,223</u>

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 11	Instruction	10000
	General Academic Instruction	
Organization: 011012	Nursing Tuition Differential	
	Teaching Positions	166,780
	Benefits	54,939
	Other Operating Expenses	219
	Organization Total	<u>\$221,938</u>
Organization: 011492	CFAD Scene Shop	
	Student, Overtime, Other Salary & Compens	28,435
	Organization Total	<u>\$28,435</u>
Organization: 012011	COB International Partnerships	
	Travel	5,400
	Other Operating Expenses	522
	Organization Total	<u>\$5,922</u>
Organization: 012012	COB Communications	
	Other Operating Expenses	12,690
	Organization Total	<u>\$12,690</u>
Organization: 012035	ISOM UG Tuition Differential	
	Teaching Positions	58,369
	Benefits	19,228
	Other Operating Expenses	9,093
	Organization Total	<u>\$86,690</u>

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Organization: 012036 Finance UG Tuition Differential		
Teaching Positions		119,356
Benefits		39,317
Organization Total		<u>\$158,673</u>
Organization: 012037 Accounting UG Tuition Differential		
Teaching Positions		157,907
Benefits		52,016
Organization Total		<u>\$209,924</u>
Organization: 012038 Economics UG Tuition Differential		
Teaching Positions		51,926
Benefits		17,105
Other Operating Expenses		1,454
Organization Total		<u>\$70,486</u>
Organization: 012039 Management UG Tuition Differential		
Teaching Positions		81,019
Benefits		26,689
Other Operating Expenses		7,010
Organization Total		<u>\$114,718</u>
Organization: 012040 Marketing UG Tuition Differential		
Teaching Positions		57,433
Benefits		18,919

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 11 Instruction		10000 General Academic Instruction
	Other Operating Expenses	30
	Organization Total	\$76,382
Organization: 012061	Grad Studies Spec Instr Fee	
	Professional Positions	43,753
	Non-Professional Positions	33,546
	Benefits	28,810
	Other Operating Expenses	4,858
	Organization Total	\$110,966
Organization: 012066	CEPS Tuition Differential	
	Other Operating Expenses	31,455
	Organization Total	\$31,455
Organization: 012079	ACM Other Special Fees-Downtown Fee	
	Property, Furniture & Equipment	303,960
	Organization Total	\$303,960
Organization: 012081	Center for Active Living & Learning	
	Student, Overtime, Other Salary & Compens	1,600
	Other Operating Expenses	2,444
	Organization Total	\$4,044
Organization: 012083	Self-Paced Online Courses	
	Adjuncts	5,358

**University of Central Oklahoma
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**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	245,056
Organization Total	<u>\$250,414</u>
Organization: 012086 ACM Course Fee Supply/Material	
Other Operating Expenses	14,872
Organization Total	<u>\$14,872</u>
Organization: 012091 Swansea PhD UCO Only Account	
Professional Positions	3,345
Benefits	1,151
Other Operating Expenses	13,372
Organization Total	<u>\$17,867</u>
Organization: 012092 FSI Other Special Fee FY18	
Other Operating Expenses	3,000
Organization Total	<u>\$3,000</u>
Organization: 012099 Midfirst Bank Endowed Chair	
Teaching Positions	10,003
Benefits	3,295
Organization Total	<u>\$13,297</u>
Organization: 012115 CBA Masters Bus Analytics-Tuit Diff	
Professional Positions	26,119
Benefits	8,985

**University of Central Oklahoma
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**Schedule E2, Fiscal Year 2022 - 2023
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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Professional Services	10,000
Other Operating Expenses	54,738
Organization Total	<u>\$99,843</u>
Organization: 012120 Univ. College Special Instruct. Fee	
Other Operating Expenses	11,480
Organization Total	<u>\$11,480</u>
Organization: 012121 Betz Endowed Chair in Int'l Studies	
Non-Professional Positions	10,488
Benefits	1,404
Organization Total	<u>\$11,892</u>
Organization: 012122 LX Studio Distance Ed Fee	
Professional Positions	283,556
Non-Professional Positions	2,079
Benefits	100,238
Other Operating Expenses	19,802
Organization Total	<u>\$405,675</u>
Organization: 012124 Curly Endowed Chair for Nursing	
Teaching Positions	5,003
Benefits	1,648
Organization Total	<u>\$6,651</u>
Organization: 012129 Nursing Revenue	

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	10000 General Academic Instruction
Other Operating Expenses	7,976
Organization Total	<u>\$7,976</u>
Organization: 012130 Dietetics Program Revenue	
Other Operating Expenses	13,775
Organization Total	<u>\$13,775</u>
Organization: 012133 Jazz Lab Revenue	
Professional Services	55,000
Other Operating Expenses	8,000
Organization Total	<u>\$63,000</u>
Organization: 012146 Engineering Workforce	
Teaching Positions	25,194
Benefits	8,299
Student, Overtime, Other Salary & Compens	200,000
Other Operating Expenses	16,007
Property, Furniture & Equipment	300,000
Organization Total	<u>\$549,501</u>
Organization: 012147 Nursing Workforce	
Professional Positions	6,308
Non-Professional Positions	75,181
Benefits	30,839
Student, Overtime, Other Salary & Compens	110,079
Other Operating Expenses	214,037

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023	
Activity: 11	Instruction	10000	General Academic Instruction
	Organization Total		<u>\$436,445</u>
Organization:	012148 Teacher Education Shortage		
	Professional Positions		54,000
	Benefits		18,576
	Other Operating Expenses		339,450
	Organization Total		<u>\$412,026</u>
	Total		<u>\$85,568,640</u>
Organization:	010038 Carnegie Center Metro		
	Professional Positions		6,025
	Benefits		2,073
	Other Operating Expenses		33,987
	Organization Total		<u>\$42,085</u>
Organization:	010072 LX Studio		
	Professional Positions		9,694
	Benefits		3,335
	Professional Services		4,064
	Other Operating Expenses		64,551
	Organization Total		<u>\$81,644</u>
Organization:	010204 Talent Development		
	Professional Positions		76,229

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	13000 Community Education
Benefits	26,223
Professional Services	3,000
Other Operating Expenses	21,000
Organization Total	<u>\$126,452</u>
Organization: 010437 Forensic Science Institute	
Teaching Positions	904,310
Professional Positions	253,055
Benefits	384,941
Student, Overtime, Other Salary & Compens	4,800
Professional Services	1,817
Other Operating Expenses	33,959
Property, Furniture & Equipment	8,653
Organization Total	<u>\$1,591,534</u>
Organization: 010669 Cntr for eLearning & Continuing Ed	
Professional Positions	45,942
Benefits	15,804
Student, Overtime, Other Salary & Compens	398
Professional Services	3,500
Travel	17,672
Other Operating Expenses	21,382
Property, Furniture & Equipment	4,500
Organization Total	<u>\$109,198</u>
Organization: 010736 Distance Education	
Professional Positions	26,892

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	13000 Community Education
Benefits	9,251
Student, Overtime, Other Salary & Compens	203
Professional Services	3,205
Travel	13,298
Other Operating Expenses	108,719
Property, Furniture & Equipment	44,680
Organization Total	<u>\$206,247</u>
Organization: 010910 ATT Digital Evidence Laboratory	
Professional Services	1,100
Other Operating Expenses	2,658
Organization Total	<u>\$3,758</u>
Organization: 011004 LX Studio Personnel	
Professional Positions	107,329
Benefits	36,921
Organization Total	<u>\$144,250</u>
Organization: 012065 Summer Photography Day Camp HS	
Other Operating Expenses	543
Organization Total	<u>\$543</u>
Total Community Education	<u>\$2,305,711</u>

Organization: 010950 Math Remediation Fee

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	14000 Preparatory/Remedial Instruction
Teaching Positions	22,999
Professional Positions	97,505
Benefits	41,118
Other Operating Expenses	110,118
Organization Total	<u>\$271,741</u>
Organization: 010956 First Yr Exper Placemt Testing FY12	
Professional Positions	11,790
Benefits	4,056
Student, Overtime, Other Salary & Compens	16,731
Other Operating Expenses	24
Organization Total	<u>\$32,601</u>
Organization: 010993 CLA English Remediation Fee	
Other Operating Expenses	12,216
Organization Total	<u>\$12,216</u>
Total Preparatory/Remedial Instruction	<u>\$316,558</u>
Organization: 010022 IT - Education Support Svc	
Professional Positions	287,632
Non-Professional Positions	15,600
Benefits	101,034
Student, Overtime, Other Salary & Compens	146,370
Professional Services	53,638
Other Operating Expenses	106,819

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 11 Instruction	15000 Instruction Information Technology
Property, Furniture & Equipment	62,761
Organization Total	\$773,854
Organization: 010026 IT - Academic Support	
Professional Positions	4,106,231
Non-Professional Positions	28,995
Benefits	1,444,655
Student, Overtime, Other Salary & Compens	617
Professional Services	13,200
Travel	8,185
Other Operating Expenses	3,407,731
Organization Total	\$9,009,614
Organization: 010043 Faculty Technology	
Other Operating Expenses	25,000
Property, Furniture & Equipment	57,500
Organization Total	\$82,500
Organization: 010102 Liberal Arts Technologies	
Professional Services	1,219
Property, Furniture & Equipment	2,277
Organization Total	\$3,496
Organization: 010177 CFAD Technology	
Non-Professional Positions	42,682
Benefits	17,506

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction	<u>15000</u>	<u>Instruction Information Technology</u>
Professional Services		100
Other Operating Expenses		7,000
Property, Furniture & Equipment		<u>7,900</u>
Organization Total		<u>\$75,187</u>
Total		<u>\$9,952,022</u>

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*Schedule E2, Fiscal Year 2022 - 2023
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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 11 Instruction 15000 Instruction Information Technology

Activity Total: Instruction

Teaching Positions		36,673,455
Professional Positions		11,379,695
Non-Professional Positions		2,415,047
Benefits		19,567,802
Adjuncts		3,917,758
Summer Teaching		1,000,000
Student, Overtime, Other Salary &		1,193,232
	SubTotal	\$76,146,989
Professional Services		627,315
Travel		1,382,277
Property, Furniture & Equipment		4,606,596
Other Operating Expenses		15,379,754
	SubTotal	\$21,995,942
	Total	<u>\$98,142,931</u>

**University of Central Oklahoma
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**Schedule E2, Fiscal Year 2022 - 2023
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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 12 Research

21000 Individual and Project Research

Organization: 010144 Sponsored Research and Grants

Professional Positions	215,969
Non-Professional Positions	58,356
Benefits	98,228
Student, Overtime, Other Salary & Compens	5,461
Professional Services	237
Other Operating Expenses	3,356
Property, Furniture & Equipment	4,046
Organization Total	<u>\$385,653</u>

Organization: 010145 OSR & Grants Research Fund

Professional Positions	12,055
Benefits	4,147
Student, Overtime, Other Salary & Compens	4,893
Professional Services	12,500
Other Operating Expenses	176,472
Organization Total	<u>\$210,067</u>

Organization: 010146 Sponsored Research and Grants Match

Student, Overtime, Other Salary & Compens	3,778
Organization Total	<u>\$3,778</u>

Organization: 010227 General Research

Benefits	30,947
Organization Total	<u>\$30,947</u>

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023	
Activity: 12	Research	21000	Individual and Project Research
Organization: 010234	Function Control - Research		
	Student, Overtime, Other Salary & Compens		-15,275
	Organization Total		<u>(\$15,275)</u>
Organization: 010469	Faculty Grants Indirect Cost Share		
	Professional Services		80,000
	Other Operating Expenses		920,000
	Organization Total		<u>\$1,000,000</u>
Organization: 010925	OR&G Grant Incentive Fund		
	Other Operating Expenses		188,308
	Organization Total		<u>\$188,308</u>
Organization: 012077	OHIP Research - Other Spec Fee		
	Other Operating Expenses		53,490
	Organization Total		<u>\$53,490</u>
	Total Individual and Project Research		<u>\$1,856,968</u>

**University of Central Oklahoma
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*Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object*

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 12 Research

21000

Individual and Project Research

Activity Total: Research

Professional Positions	228,024
Non-Professional Positions	58,356
Benefits	133,322
Student, Overtime, Other Salary &	-1,143
SubTotal	\$418,559
Professional Services	92,737
Property, Furniture & Equipment	4,046
Other Operating Expenses	1,341,626
SubTotal	\$1,438,409
Total	<u>\$1,856,968</u>

**University of Central Oklahoma
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**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 13 Public Service

30000

Community Service

Organization: 010002 UCO Art Series

Professional Positions

5,729

Benefits

1,971

Professional Services

34,037

Travel

7,000

Other Operating Expenses

14,463

Organization Total

\$63,200

Organization: 010007 UCO Summerstock Productions

Professional Services

3,797

Organization Total

\$3,797

Organization: 010071 Cntr for Leadership & Business Res.

Other Operating Expenses

15,463

Organization Total

\$15,463

Organization: 010089 CFAD Galleries & Museums

Professional Positions

42,303

Benefits

14,552

Student, Overtime, Other Salary & Compens

2,000

Professional Services

1,300

Other Operating Expenses

10,641

Organization Total

\$70,797

Organization: 010202 Comm. Service Learning Prog.

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 13 Public Service	30000 Community Service
Student, Overtime, Other Salary & Compens	13,350
Organization Total	\$13,350
Organization: 010228 General Public Service	
Benefits	23,940
Organization Total	\$23,940
Organization: 010235 Function Control - Public Service	
Student, Overtime, Other Salary & Compens	-11,817
Organization Total	(\$11,817)
Organization: 012080 NCUR 2018	
Other Operating Expenses	46,768
Organization Total	\$46,768
Total Community Service	\$225,498
Organization: 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

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 13	Public Service	31000 Cooperative Extension Service
Organization: 010412 Oklahoma A+ Schools		
	Professional Positions	314,155
	Non-Professional Positions	43,368
	Benefits	121,547
	Organization Total	<u>\$479,070</u>
Organization: 012100 Nigh Leadership Academy		
	Professional Positions	3,999
	Benefits	1,376
	Professional Services	9,275
	Other Operating Expenses	34,906
	Organization Total	<u>\$49,555</u>
	Total Cooperative Extension Service	<u>\$676,791</u>
Organization: 010223 KUCO		
	Professional Positions	109,441
	Benefits	37,649
	Other Operating Expenses	6,480
	Organization Total	<u>\$153,569</u>
	Total Public Broadcasting Services	<u>\$153,569</u>

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 13 Public Service 32000 Public Broadcasting Services

Activity Total: Public Service

Professional Positions		562,100
Non-Professional Positions		43,368
Benefits		230,781
Student, Overtime, Other Salary &		3,533
	SubTotal	\$839,782
Professional Services		52,558
Travel		12,000
Other Operating Expenses		151,518
	SubTotal	\$216,076
	Total	<u>\$1,055,858</u>

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 14 Academic Support

40000 Libraries

Organization: 010152 Chambers Library Admin

Professional Positions	1,032,466
Non-Professional Positions	910,384
Benefits	697,913
Student, Overtime, Other Salary & Compens	126,922
Professional Services	15,000
Travel	7,000
Other Operating Expenses	229,236
Property, Furniture & Equipment	8,384
Organization Total	<u>\$3,027,305</u>

Organization: 010155 Archives Administration

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

Organization: 010157 Library Books and Multimedia

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

Organization: 010158 Library Periodicals

Other Operating Expenses	1,086,964
Organization Total	<u>\$1,086,964</u>

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 14 Academic Support	40000 Libraries
Organization: 010159 Archives Books	
Other Operating Expenses	2,050
Organization Total	<u>\$2,050</u>
Organization: 010345 Library Automation & Material Fees	
Travel	6,400
Other Operating Expenses	609,885
Property, Furniture & Equipment	85,559
Organization Total	<u>\$701,844</u>
Organization: 012136 Library Automation Mat Fees Revenue	
Other Operating Expenses	18,434
Organization Total	<u>\$18,434</u>
Total Libraries	<u>\$4,966,261</u>
Organization: 010090 Laboratory of History	
Professional Services	39
Other Operating Expenses	5,154
Organization Total	<u>\$5,193</u>
Total Museums and Galleries	<u>\$5,193</u>

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 14 Academic Support	43000 Ancillary Support
Organization: 010040 Graduation Ceremonies	
Teaching Positions	30,250
Professional Positions	5,400
Non-Professional Positions	1,750
Student, Overtime, Other Salary & Compens	21,740
Professional Services	30,000
Other Operating Expenses	56,100
Organization Total	<u>\$145,240</u>
Organization: 010101 University Productions	
Professional Positions	157,388
Non-Professional Positions	516
Benefits	54,354
Student, Overtime, Other Salary & Compens	21,524
Professional Services	3,500
Other Operating Expenses	18,759
Property, Furniture & Equipment	3,500
Organization Total	<u>\$259,541</u>
Organization: 010138 Speech and Hearing Clinic	
Professional Positions	33,886
Benefits	12,267
Professional Services	1,573
Other Operating Expenses	3,893
Organization Total	<u>\$51,619</u>
Organization: 010229 General Academic Support	

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 14 Academic Support	43000 Ancillary Support
Benefits	151,163
Organization Total	<u>\$151,163</u>
Organization: 010236 Function Control - Academic Support	
Student, Overtime, Other Salary & Compens	-74,618
Organization Total	<u>(\$74,618)</u>
Organization: 010277 Cntr Excellence in Trans. Teach & L	
Professional Positions	213,211
Non-Professional Positions	26,207
Benefits	88,731
Student, Overtime, Other Salary & Compens	5,312
Professional Services	12,039
Other Operating Expenses	31,583
Organization Total	<u>\$377,082</u>
Organization: 010319 Jazz Lab Facilities	
Professional Services	24,624
Other Operating Expenses	70,631
Organization Total	<u>\$95,255</u>
Organization: 012005 Transformative Learning Conference	
Other Operating Expenses	36,000
Organization Total	<u>\$36,000</u>
Organization: 012128 University Productions Revenue	

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 14 Academic Support	43000 Ancillary Support
Other Operating Expenses	60,000
Organization Total	<u>\$60,000</u>
Total Ancillary Support	<u>\$1,101,282</u>

Organization: 010031 Academic Support Administration

Professional Positions	175,423
Non-Professional Positions	30,000
Benefits	64,361
Other Operating Expenses	6,712
Organization Total	<u>\$276,496</u>

Organization: 010044 Faculty Development

Professional Services	15,000
Travel	13,636
Organization Total	<u>\$28,636</u>

Organization: 010047 Academic Advertising

Professional Services	22,000
Travel	6,830
Other Operating Expenses	24,000
Organization Total	<u>\$52,830</u>

Organization: 010054 College of Business - Admin

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 14 Academic Support	44000 Academic Administration
Professional Positions	384,453
Benefits	131,946
Professional Services	250
Travel	4,500
Other Operating Expenses	10,402
Property, Furniture & Equipment	2,050
Organization Total	<u>\$533,601</u>
Organization: 010073 Liberal Arts Administration	
Professional Positions	325,461
Non-Professional Positions	6,000
Benefits	112,455
Professional Services	75
Travel	400
Other Operating Expenses	7,200
Property, Furniture & Equipment	1,000
Organization Total	<u>\$452,591</u>
Organization: 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>
Organization: 010106 Liberal Arts Projects	
Professional Services	6,620

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 14 Academic Support	44000 Academic Administration
Travel	500
Other Operating Expenses	13,101
Organization Total	<u>\$20,221</u>
Organization: 010107 Mathematics & Science Admin	
Professional Positions	459,082
Non-Professional Positions	42,251
Benefits	174,947
Professional Services	3,250
Travel	3,300
Other Operating Expenses	39,193
Property, Furniture & Equipment	8,600
Organization Total	<u>\$730,624</u>
Organization: 010119 Education Administration	
Professional Positions	318,838
Non-Professional Positions	63,378
Benefits	135,368
Student, Overtime, Other Salary & Compens	1,674
Other Operating Expenses	14,799
Property, Furniture & Equipment	2,000
Organization Total	<u>\$536,058</u>
Organization: 010143 Graduate College Revenue	
Professional Positions	38,124
Non-Professional Positions	30,000
Benefits	25,419

**University of Central Oklahoma
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Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 14 Academic Support	44000 Academic Administration
Student, Overtime, Other Salary & Compens	5,109
Professional Services	1,873
Travel	7,722
Other Operating Expenses	191,311
Property, Furniture & Equipment	62,468
Organization Total	<u>\$362,027</u>
Organization: 010165 Academic Advisement Center	
Professional Positions	849,672
Benefits	293,348
Student, Overtime, Other Salary & Compens	305
Professional Services	4,500
Travel	850
Other Operating Expenses	11,619
Property, Furniture & Equipment	7,500
Organization Total	<u>\$1,167,794</u>
Organization: 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	<u>\$598,093</u>
Organization: 010713 Enrollment Central	

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023	
Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	Professional Positions		61,562
	Non-Professional Positions		5,214
	Benefits		23,316
	Student, Overtime, Other Salary & Compens		12,089
	Professional Services		13,000
	Travel		11,900
	Other Operating Expenses		225,123
	Property, Furniture & Equipment		9,000
	Organization Total		<u>\$361,205</u>
Organization: 010715 Reach Higher			
	Other Operating Expenses		800
	Organization Total		<u>\$800</u>
Organization: 012132 Graduate College E&G			
	Professional Positions		349,503
	Non-Professional Positions		74,407
	Benefits		150,594
	Organization Total		<u>\$574,504</u>
	Total Academic Administration		<u>\$5,869,985</u>
Organization: 010055 Business Travel & Equipment			
	Travel		13,000
	Property, Furniture & Equipment		6,740

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 14 Academic Support	45000 Personnel Development
Organization Total	<u>\$19,740</u>
Organization: 010108 Math & Science Travel & Equipment	
Travel	34,200
Other Operating Expenses	13,850
Property, Furniture & Equipment	18,086
Organization Total	<u>\$66,136</u>
Organization: 010122 Education Travel and Equipment	
Other Operating Expenses	10,059
Property, Furniture & Equipment	3,000
Organization Total	<u>\$13,059</u>
Organization: 010269 CFAD Travel and Equipment	
Travel	16,200
Property, Furniture & Equipment	8,800
Organization Total	<u>\$25,000</u>
Organization: 010275 Liberal Arts Travel and Equipment	
Travel	94,419
Property, Furniture & Equipment	7,000
Organization Total	<u>\$101,419</u>
Total Personnel Development	<u>\$225,354</u>

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Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 14 Academic Support	46000	<u>Course and Curriculum Development</u>
Organization: 010942 Assessment		
Professional Positions		129,199
Non-Professional Positions		3,665
Benefits		44,935
Travel		921
Other Operating Expenses		3,261
Property, Furniture & Equipment		3,000
Organization Total		<u>\$184,982</u>
Organization: 010957 Planning & Analysis		
Professional Positions		230,991
Benefits		79,461
Professional Services		2,981
Other Operating Expenses		16,093
Property, Furniture & Equipment		6,627
Organization Total		<u>\$336,153</u>
Total		<u>\$521,135</u>

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*Schedule E2, Fiscal Year 2022 - 2023
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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 14 Academic Support

46000

Course and Curriculum Development

Activity Total: Academic Support

Teaching Positions	30,250
Professional Positions	5,231,254
Non-Professional Positions	1,234,769
Benefits	2,417,904
Student, Overtime, Other Salary &	133,505
SubTotal	\$9,047,682
Professional Services	162,019
Travel	223,458
Property, Furniture & Equipment	247,630
Other Operating Expenses	3,008,421
SubTotal	\$3,641,528
Total	<u>\$12,689,210</u>

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

**Proposed
2022 - 2023**

Activity: 15 Student Services 50000 Student Services Administration

Organization: 010010 Student Success

Professional Positions	290,076
Non-Professional Positions	28,314
Benefits	111,400
Professional Services	360
Other Operating Expenses	8,030
Organization Total	<u>\$438,180</u>

Organization: 010011 Orientation

Student, Overtime, Other Salary & Compens	32,905
Organization Total	<u>\$32,905</u>

Organization: 010160 Veterans Affairs

Professional Positions	39,172
Benefits	13,475
Professional Services	658
Other Operating Expenses	2,655
Organization Total	<u>\$55,961</u>

Organization: 010166 Enrollment Mngt/Registrar

Professional Positions	402,762
Non-Professional Positions	100,264
Benefits	174,077
Student, Overtime, Other Salary & Compens	18,572
Professional Services	1,124
Other Operating Expenses	1,201

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 15 Student Services	50000 Student Services Administration
Organization Total	<u>\$698,000</u>
Organization: 010210 Disability Support Services	
Professional Positions	108,638
Non-Professional Positions	67,112
Benefits	56,827
Student, Overtime, Other Salary & Compens	3,083
Professional Services	1,216
Travel	1,625
Other Operating Expenses	4,383
Organization Total	<u>\$242,884</u>
Organization: 010213 OGA International Student Insurance	
Other Operating Expenses	356,623
Organization Total	<u>\$356,623</u>
Organization: 010214 Office of Global Affairs	
Student, Overtime, Other Salary & Compens	28,315
Travel	43,000
Other Operating Expenses	123,371
Property, Furniture & Equipment	16,335
Organization Total	<u>\$211,021</u>
Organization: 010215 Office of Diversity and Inclusion	
Professional Positions	100,948
Non-Professional Positions	98,634

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 15 Student Services	50000	Student Services Administration
Benefits		75,181
Organization Total		<u>\$274,763</u>
Organization: 010219 Campus Activities Support Services		
Travel		2,548
Organization Total		<u>\$2,548</u>
Organization: 010230 General Student Services		
Benefits		262,968
Organization Total		<u>\$262,968</u>
Organization: 010237 Function Control - Student Services		
Student, Overtime, Other Salary & Compens		-129,810
Professional Services		500,000
Organization Total		<u>\$370,190</u>
Organization: 010241 Bank Charges/Collections Costs		
Professional Services		206,200
Other Operating Expenses		70,000
Organization Total		<u>\$276,200</u>
Organization: 010409 Student Affairs Division		
Other Operating Expenses		30,923
Organization Total		<u>\$30,923</u>

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15 Student Services 50000 Student Services Administration

Organization: 010653 Graduation Support Services

Professional Positions	64,598
Non-Professional Positions	95,576
Benefits	61,422
Professional Services	3,370
Other Operating Expenses	6,114
Organization Total	<u>\$231,080</u>

Organization: 010657 Student Conduct

Professional Positions	71,201
Non-Professional Positions	27,685
Benefits	35,848
Student, Overtime, Other Salary & Compens	19,386
Travel	2,450
Other Operating Expenses	15,187
Organization Total	<u>\$171,757</u>

Organization: 010779 Communications Center

Professional Positions	25,675
Non-Professional Positions	94,420
Benefits	47,558
Student, Overtime, Other Salary & Compens	20,942
Professional Services	2,400
Other Operating Expenses	500
Property, Furniture & Equipment	2,168
Organization Total	<u>\$193,662</u>

**University of Central Oklahoma
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**Schedule E2, Fiscal Year 2022 - 2023
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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 15	Student Services	50000
<i>Student Services Administration</i>		
Organization: 012050	Student Affairs Admin Svcs	
	Student, Overtime, Other Salary & Compens	13,527
	Professional Services	180
	Other Operating Expenses	2,618
	Organization Total	<u>\$16,325</u>
Organization: 012054	International Recruitment	
	Professional Services	206,333
	Organization Total	<u>\$206,333</u>
Organization: 012059	Wellness Center Administration	
	Other Operating Expenses	500
	Organization Total	<u>\$500</u>
Organization: 012071	Sponsored Student Services	
	Professional Services	3,300
	Other Operating Expenses	24,500
	Organization Total	<u>\$27,800</u>
Organization: 012072	International Recruitment/Retention	
	Professional Positions	4,001
	Non-Professional Positions	21,650
	Benefits	13,550
	Student, Overtime, Other Salary & Compens	200
	Professional Services	37,500

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023	
Activity: 15	Student Services	50000	Student Services Administration
	Travel		4,500
	Other Operating Expenses		8,893
	Organization Total		<u>\$90,294</u>
Organization:	012090 Int'l Student Insurance- Admin Fee		
	Professional Positions		14,128
	Non-Professional Positions		10,164
	Benefits		13,196
	Student, Overtime, Other Salary & Compens		9,238
	Other Operating Expenses		20,081
	Organization Total		<u>\$66,807</u>
Organization:	012108 Office of Global Affairs Operations		
	Professional Positions		366,748
	Non-Professional Positions		55,843
	Benefits		149,066
	Organization Total		<u>\$571,658</u>
Organization:	012110 COB PGM Student Dues		
	Other Operating Expenses		55,000
	Organization Total		<u>\$55,000</u>
	Total Student Services Administration		<u>\$4,884,383</u>

Organization: 010016 Intercollegiate Athletics

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 15	Student Services	51000 Social and Cultural Development
	Professional Positions	324,140
	Non-Professional Positions	53,342
	Benefits	129,602
	Student, Overtime, Other Salary & Compens	4,869
	Organization Total	<u>\$511,952</u>
Organization: 010095	Journalism Hall of Fame	
	Other Operating Expenses	10,000
	Organization Total	<u>\$10,000</u>
Organization: 010140	WC Intramurals	
	Student, Overtime, Other Salary & Compens	5,750
	Organization Total	<u>\$5,750</u>
Organization: 010217	Student Life	
	Professional Positions	40,154
	Benefits	13,813
	Organization Total	<u>\$53,967</u>
Organization: 010344	CFAD Cultural Events Prog	
	Professional Positions	10,350
	Non-Professional Positions	59,485
	Benefits	27,958
	Organization Total	<u>\$97,793</u>
Organization: 010439	Leadership Central	

**University of Central Oklahoma
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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 15 Student Services	51000 Social and Cultural Development
Professional Positions	66,948
Non-Professional Positions	41,000
Benefits	39,846
Professional Services	2,425
Travel	5,500
Other Operating Expenses	72,739
Property, Furniture & Equipment	2,000
Organization Total	<u>\$230,459</u>
Organization: 010441 Baseball	
Professional Positions	99,000
Benefits	35,839
Organization Total	<u>\$134,839</u>
Organization: 010442 Basketball (Mens)	
Professional Positions	135,000
Benefits	48,872
Student, Overtime, Other Salary & Compens	6,650
Organization Total	<u>\$190,522</u>
Organization: 010443 Basketball (Womens)	
Professional Positions	129,000
Benefits	46,700
Organization Total	<u>\$175,700</u>
Organization: 010444 Cross Country	

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 15	Student Services	51000 Social and Cultural Development
	Professional Positions	30,000
	Benefits	10,860
	Organization Total	<u>\$40,860</u>
Organization: 010445	Men's Golf	
	Professional Positions	50,000
	Benefits	18,101
	Organization Total	<u>\$68,101</u>
Organization: 010446	Women's Golf	
	Professional Positions	51,500
	Benefits	18,644
	Organization Total	<u>\$70,144</u>
Organization: 010447	Football	
	Professional Positions	396,006
	Benefits	143,359
	Organization Total	<u>\$539,365</u>
Organization: 010448	Soccer	
	Professional Positions	89,647
	Benefits	32,453
	Organization Total	<u>\$122,100</u>
Organization: 010449	Softball	

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023	
Activity: 15	Student Services	51000	Social and Cultural Development
	Professional Positions		86,093
	Benefits		31,167
	Organization Total		\$117,260
Organization: 010450	Strength & Conditioning		
	Professional Positions		74,856
	Benefits		25,750
	Organization Total		\$100,606
Organization: 010452	Women's Tennis		
	Professional Positions		45,000
	Benefits		16,291
	Organization Total		\$61,291
Organization: 010453	Volleyball		
	Professional Positions		65,000
	Benefits		23,531
	Organization Total		\$88,531
Organization: 010454	Wrestling		
	Professional Positions		85,000
	Benefits		30,771
	Organization Total		\$115,771
Organization: 010455	Athletic Training		

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Activity: 15 Student Services		51000 Social and Cultural Development
	Professional Positions	135,520
	Benefits	46,619
	Organization Total	<u>\$182,139</u>
Organization: 010462	Athletic Medical Expenses	
	Other Operating Expenses	278,589
	Organization Total	<u>\$278,589</u>
Organization: 010712	Women's Rowing	
	Professional Positions	93,311
	Benefits	33,780
	Organization Total	<u>\$127,091</u>
Organization: 010718	UCO Urban League Partnership	
	Other Operating Expenses	2,375
	Organization Total	<u>\$2,375</u>
Organization: 010733	NCAA Compliance	
	Professional Services	18,000
	Organization Total	<u>\$18,000</u>
Organization: 010740	Women's Track	
	Professional Positions	55,947
	Benefits	20,254
	Organization Total	<u>\$76,201</u>

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023	
Activity: 15	Student Services	51000	Social and Cultural Development
Organization: 012067	CHK Central Boathouse Oper		
	Other Operating Expenses		21,483
	Organization Total		\$21,483
Organization: 012126	Intercollegiate Athletics Revenue		
	Student, Overtime, Other Salary & Compens		56,000
	Organization Total		\$56,000
Organization: 012143	WC Outdoor Recreation Revenue		
	Student, Overtime, Other Salary & Compens		22,500
	Travel		1,700
	Other Operating Expenses		16,920
	Property, Furniture & Equipment		10,000
	Organization Total		\$51,120
Organization: 012144	CHK Central Boathouse Oper Revenue		
	Other Operating Expenses		325,000
	Organization Total		\$325,000
	Total Social and Cultural Development		\$3,873,010
Organization: 010209	Career Services		
	Professional Positions		182,015

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 15 Student Services	52000 Counseling and Career Guidance
Benefits	62,614
Student, Overtime, Other Salary & Compens	8,937
Professional Services	1,509
Other Operating Expenses	17,321
Organization Total	<u>\$272,396</u>
Organization: 010211 Center for Counseling & Well-Being	
Professional Positions	506,249
Non-Professional Positions	32,500
Benefits	187,480
Student, Overtime, Other Salary & Compens	600
Professional Services	1,740
Travel	2,871
Other Operating Expenses	14,102
Organization Total	<u>\$745,542</u>
Organization: 010212 Testing Services	
Professional Positions	35,955
Non-Professional Positions	46,485
Benefits	31,434
Student, Overtime, Other Salary & Compens	15,271
Professional Services	1,333
Other Operating Expenses	43,652
Property, Furniture & Equipment	780
Organization Total	<u>\$174,910</u>
Organization: 012063 Health Promotion/Outreach	

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15 Student Services	52000	<u>Counseling and Career Guidance</u>
Non-Professional Positions		38,933
Benefits		15,968
Other Operating Expenses		2,807
Organization Total		<u>\$57,709</u>
Total Counseling and Career Guidance		<u>\$1,250,557</u>

Organization: 010162 Student Financial Services

Professional Positions	347,014
Non-Professional Positions	587,841
Benefits	361,446
Student, Overtime, Other Salary & Compens	5,362
Professional Services	27,563
Other Operating Expenses	28,355
Organization Total	<u>\$1,357,581</u>

Organization: 011019 Student Financial Services Fees

Professional Positions	79,753
Non-Professional Positions	83,274
Benefits	61,590
Other Operating Expenses	384
Organization Total	<u>\$225,000</u>

Total Financial Aid Administration **\$1,582,581**

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15 Student Services

54000

Student Admissions

Organization: 010163 Enrollment Services

Non-Professional Positions	134,645
Benefits	55,225
Student, Overtime, Other Salary & Compens	6,501
Professional Services	9,650
Travel	1,650
Other Operating Expenses	19,338
Property, Furniture & Equipment	<u>2,500</u>
Organization Total	<u>\$229,509</u>

Organization: 010431 Application & Enrollment Fee

Professional Positions	80,572
Non-Professional Positions	88,698
Benefits	68,896
Other Operating Expenses	<u>37,123</u>
Organization Total	<u>\$275,289</u>

Organization: 010495 Enrollment Management

Professional Positions	19,998
Non-Professional Positions	45,989
Benefits	25,742
Professional Services	300
Other Operating Expenses	10,200
Property, Furniture & Equipment	<u>2,500</u>
Organization Total	<u>\$104,729</u>

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

**Proposed
2022 - 2023**

Activity: 15 Student Services 54000 Student Admissions

Total Student Admissions \$609,527

Organization: 010216 Office of Undergraduate Admissions

Professional Positions	661,697
Non-Professional Positions	211,197
Benefits	314,631
Student, Overtime, Other Salary & Compens	26,417
Professional Services	20,800
Travel	7,000
Other Operating Expenses	96,108
Property, Furniture & Equipment	2,500
Organization Total	<u>\$1,340,350</u>

Organization: 012089 Degree Verificat & eTranscript Fees

Professional Positions	19,799
Non-Professional Positions	26,839
Benefits	17,523
Other Operating Expenses	9,610
Organization Total	<u>\$73,771</u>

Total Student Records \$1,414,122

Organization: 010337 Wellness Center Operating

Professional Positions	330,970
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**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 15 Student Services	56000 Student Health Services
Non-Professional Positions	119,572
Benefits	162,896
Student, Overtime, Other Salary & Compens	25,969
Professional Services	2,500
Other Operating Expenses	24,431
Organization Total	<u>\$666,337</u>
Organization: 010930 Administration-Recreation Svcs	
Professional Services	100
Other Operating Expenses	3,350
Organization Total	<u>\$3,450</u>
Organization: 010931 WS Fitness	
Professional Positions	42,127
Benefits	14,492
Student, Overtime, Other Salary & Compens	70,500
Other Operating Expenses	3,197
Organization Total	<u>\$130,316</u>
Organization: 010932 Wellness Ctr Health Promo	
Professional Positions	52,312
Benefits	17,995
Student, Overtime, Other Salary & Compens	5,480
Professional Services	750
Travel	2,481
Other Operating Expenses	2,906
Organization Total	<u>\$81,924</u>

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15	Student Services	56000	Student Health Services
Organization: 012014	WS Fitness Programs		
	Student, Overtime, Other Salary & Compens		31,692
	Other Operating Expenses		300
	Organization Total		<u>\$31,992</u>
Organization: 012134	Wellness Center Operating Revenue		
	Student, Overtime, Other Salary & Compens		35,000
	Organization Total		<u>\$35,000</u>
Organization: 012139	Admin-Recreation Services Revenue		
	Other Operating Expenses		7,000
	Organization Total		<u>\$7,000</u>
Organization: 012140	WS Fitness Revenue		
	Other Operating Expenses		10,000
	Organization Total		<u>\$10,000</u>
Organization: 012141	Wellness Ctr Health Promo Revenue		
	Other Operating Expenses		1,547
	Organization Total		<u>\$1,547</u>
	Total		<u>\$967,566</u>
	Student Health Services		

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15 Student Services

57000

Student Information Technology

Organization: 012145 IT - Special Projects

Professional Services

1,872,919

Property, Furniture & Equipment

1,000,000

Organization Total

\$2,872,919

Total Student Information Technology

\$2,872,919

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 15 Student Services

57000

Student Information Technology

Activity Total: Student Services

Professional Positions	5,908,878
Non-Professional Positions	2,169,463
Benefits	3,206,714
Student, Overtime, Other Salary &	343,856
SubTotal	\$11,628,911
Professional Services	2,922,230
Travel	75,325
Property, Furniture & Equipment	1,038,783
Other Operating Expenses	1,482,416
SubTotal	\$5,518,754
Total	<u>\$17,147,665</u>

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 16 Institutional Support

15000

Public Relations/Development

Organization: 010225 UCO Advancement

Non-Professional Positions

6,500

Benefits

870

Organization Total

\$7,370

Total Public Relations/Development

\$7,370

Organization: 010001 President's Office

Professional Positions

373,286

Benefits

128,411

Student, Overtime, Other Salary & Compens

19,881

Professional Services

1,500

Travel

12,972

Other Operating Expenses

47,807

Property, Furniture & Equipment

1,552

Organization Total

\$585,409

Organization: 010028 Academic Affairs Administration

Professional Positions

556,461

Non-Professional Positions

10,633

Benefits

192,847

Student, Overtime, Other Salary & Compens

5,444

Professional Services

2,130

Other Operating Expenses

13,625

Organization Total

\$781,140

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 16 Institutional Support 60000 Executive Management

Organization: 010045 Faculty Senate

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

Organization: 010167 Institutional Research

Professional Positions	101,561
Benefits	34,937
Travel	1,000
Other Operating Expenses	2,500
Property, Furniture & Equipment	1,964
Organization Total	<u>\$141,962</u>

Organization: 010173 VP Finance

Professional Positions	393,156
Benefits	135,246
Professional Services	5,316
Other Operating Expenses	9,751
Organization Total	<u>\$543,469</u>

Organization: 010176 Budget Office

Professional Positions	119,772
Benefits	41,202
Student, Overtime, Other Salary & Compens	20,741
Professional Services	458
Other Operating Expenses	80,953

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 16 Institutional Support 60000 Executive Management

Organization Total

\$263,126

Organization: 010208 Student Affairs Administration

Professional Positions	355,349
Benefits	122,241
Student, Overtime, Other Salary & Compens	3,380
Professional Services	1,600
Travel	3,100
Other Operating Expenses	8,269
Property, Furniture & Equipment	2,500

Organization Total

\$496,438

Organization: 010256 Regents' Expense

Professional Services	521,221
Other Operating Expenses	255,406

Organization Total

\$776,627

Organization: 010982 Public Affairs

Professional Positions	137,000
Non-Professional Positions	8,171
Benefits	50,480
Professional Services	1,200
Travel	5,999
Other Operating Expenses	11,617
Property, Furniture & Equipment	3,000

Organization Total

\$217,467

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 16 Institutional Support 60000 Executive Management

	Total	Executive Management	<u>\$3,811,035</u>
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Organization: 010179 Financial Services

Professional Positions	360,337
Non-Professional Positions	132,163
Benefits	181,988
Student, Overtime, Other Salary & Compens	8,750
Professional Services	5,000
Travel	2,584
Other Operating Expenses	3,147
Property, Furniture & Equipment	1,244
Organization Total	<u>\$695,214</u>

Organization: 010348 Payroll Services

Professional Services	464,293
Other Operating Expenses	17,903
Organization Total	<u>\$482,196</u>

Organization: 010787 Employee Recognition Awards

Other Operating Expenses	4,500
Organization Total	<u>\$4,500</u>

Organization: 010933 Grants and Contracts

Professional Positions	93,533
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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 16 Institutional Support	61000 Fiscal Operations
Non-Professional Positions	31,500
Benefits	45,095
Student, Overtime, Other Salary & Compens	7,417
Professional Services	518
Travel	1,246
Other Operating Expenses	625
Property, Furniture & Equipment	2,500
Organization Total	<u>\$182,434</u>
Organization: 012102 HR Wellness Funds	
Professional Services	1,000
Other Operating Expenses	22,450
Organization Total	<u>\$23,450</u>
Organization: 012107 Benefits Carrier Subsidies	
Student, Overtime, Other Salary & Compens	45,000
Professional Services	109,050
Other Operating Expenses	17,501
Property, Furniture & Equipment	110,399
Organization Total	<u>\$281,950</u>
Total	<u>\$1,669,744</u>
Organization: 010015 Leadership Development	
Professional Services	10,000
Travel	18,499

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 16 Institutional Support	62000 General Administration
Other Operating Expenses	27,321
Organization Total	<u>\$55,820</u>
Organization: 010020 Mailroom	
Non-Professional Positions	26,208
Benefits	10,749
Student, Overtime, Other Salary & Compens	1,103
Professional Services	604
Other Operating Expenses	6,905
Organization Total	<u>\$45,569</u>
Organization: 010181 Office of General Counsel	
Professional Positions	40,696
Benefits	14,000
Professional Services	719
Other Operating Expenses	5,183
Organization Total	<u>\$60,598</u>
Organization: 010183 Procurement Services	
Professional Positions	220,247
Non-Professional Positions	35,318
Benefits	90,251
Student, Overtime, Other Salary & Compens	6,129
Professional Services	558
Other Operating Expenses	4,411
Organization Total	<u>\$356,914</u>

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 16	Institutional Support	62000
	General Administration	
Organization: 010203	Employee Assistance Program	
	Professional Services	24,500
	Organization Total	<u>\$24,500</u>
Organization: 010231	General Institutional Support	
	Professional Positions	100,000
	Benefits	389,477
	Professional Services	30,000
	Other Operating Expenses	1,410,001
	Organization Total	<u>\$1,929,478</u>
Organization: 010238	Function Control - Inst Support	
	Student, Overtime, Other Salary & Compens	-81,683
	Organization Total	<u>(\$81,683)</u>
Organization: 010257	General Institutional Operations	
	Professional Services	56,700
	Other Operating Expenses	135,190
	Organization Total	<u>\$191,890</u>
Organization: 010349	Administrative Services	
	Professional Services	1,500
	Other Operating Expenses	1,620
	Property, Furniture & Equipment	1,315

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023	
Activity: 16	Institutional Support	62000	General Administration
	Organization Total		\$4,435
Organization: 010350	Inventory and Receiving		
	Professional Positions		47,000
	Non-Professional Positions		66,248
	Benefits		43,340
	Student, Overtime, Other Salary & Compens		2,000
	Other Operating Expenses		5,870
	Organization Total		\$164,458
Organization: 010352	Human Resources		
	Professional Positions		1,044,974
	Non-Professional Positions		33,800
	Benefits		439,527
	Student, Overtime, Other Salary & Compens		10,000
	Professional Services		112,093
	Other Operating Expenses		37,712
	Organization Total		\$1,678,106
Organization: 010491	Records Management		
	Professional Services		12,500
	Organization Total		\$12,500
Organization: 010710	Process Improvement Center		
	Other Operating Expenses		3,343
	Organization Total		\$3,343

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

**Proposed
2022 - 2023**

Activity: 16 Institutional Support

62000

General Administration

Organization: 010711 Forensic Science Training & Seminar

Professional Positions

16,432

Benefits

5,653

Student, Overtime, Other Salary & Compens

1,000

Travel

13,660

Other Operating Expenses

2,226

Organization Total

\$38,971

Organization: 010803 External Attorney Fees

Professional Services

75,000

Organization Total

\$75,000

Organization: 010811 Senior Legal Staff/NCAA Compliance

Professional Positions

241,800

Benefits

83,180

Professional Services

2,000

Other Operating Expenses

3,654

Organization Total

\$330,634

Organization: 012111 Staff Senate Operations

Student, Overtime, Other Salary & Compens

6,000

Other Operating Expenses

2,000

Organization Total

\$8,000

Organization: 012113 Talent Management

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 16 Institutional Support	62000 General Administration
Professional Services	20,950
Other Operating Expenses	41,550
Organization Total	<u>\$62,500</u>
Organization: 012117 Inclusive Community	
Professional Positions	149,000
Benefits	51,256
Student, Overtime, Other Salary & Compens	18,500
Professional Services	3,542
Other Operating Expenses	10,956
Organization Total	<u>\$233,254</u>
Organization: 012118 Executive Leadership Program	
Other Operating Expenses	7,500
Organization Total	<u>\$7,500</u>
Organization: 012119 VP People & Culture-Operating	
Professional Positions	137,500
Benefits	47,300
Other Operating Expenses	16,000
Organization Total	<u>\$200,800</u>
Organization: 012152 Title IX	
Professional Positions	181,800
Benefits	62,540
Professional Services	750

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 16 Institutional Support	62000 General Administration
Other Operating Expenses	27,524
Organization Total	<u>\$272,614</u>
Total	<u>\$5,675,201</u>

Organization: 010017 University Communications

Professional Positions	601,963
Non-Professional Positions	132,103
Benefits	261,259
Student, Overtime, Other Salary & Compens	3,954
Professional Services	27,413
Travel	7,105
Other Operating Expenses	64,486
Property, Furniture & Equipment	5,000
Organization Total	<u>\$1,103,283</u>

Organization: 010224 Alumni Relations

Student, Overtime, Other Salary & Compens	9,110
Professional Services	300
Other Operating Expenses	11,841
Organization Total	<u>\$21,251</u>

Organization: 010225 UCO Advancement

Professional Positions	809,090
Non-Professional Positions	160,161
Benefits	342,980

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Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 16 Institutional Support	65000 Public Relations/Development
Professional Services	1,577
Other Operating Expenses	10,523
Organization Total	<u>\$1,324,331</u>
Organization: 010716 Brand-Aid	
Professional Services	900,000
Other Operating Expenses	189,760
Organization Total	<u>\$1,089,760</u>
Total Public Relations/Development	<u>\$3,538,625</u>
Organization: 010027 IT - Institutional Support	
Professional Positions	414,998
Benefits	142,760
Professional Services	148,232
Travel	12,319
Other Operating Expenses	913,684
Organization Total	<u>\$1,631,993</u>
Total Administrative Info. Technology	<u>\$1,631,993</u>

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 16 Institutional Support

66000

Administrative Info. Technology

Activity Total: Institutional Support

Professional Positions	6,495,955
Non-Professional Positions	636,305
Benefits	2,916,720
Student, Overtime, Other Salary &	86,726
SubTotal	\$10,135,706
Professional Services	2,542,224
Travel	78,484
Property, Furniture & Equipment	129,474
Other Operating Expenses	3,440,710
SubTotal	\$6,190,892
Total	<u>\$16,326,598</u>

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17 O&M of Plant

50000 Physical Plant Administration

Organization: 010258 Risk Management

Other Operating Expenses
Organization Total

-307,000
(\$307,000)

Organization: 010184 A&E Services

Professional Positions
Benefits
Professional Services
Other Operating Expenses
Property, Furniture & Equipment
Organization Total

183,092
62,984
4,676
9,207
4,312
\$264,271

Organization: 010186 Physical Plant Administration

Professional Positions
Non-Professional Positions
Benefits
Student, Overtime, Other Salary & Compens
Professional Services
Other Operating Expenses
Property, Furniture & Equipment
Organization Total

186,332
161,821
133,077
2,821
4,264
23,339
-1,435
\$510,219

Organization: 010205 Safety Management

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 17 O&M of Plant	70000	Physical Plant Administration
Professional Positions		174,087
Benefits		61,536
Professional Services		18,358
Other Operating Expenses		56,205
Property, Furniture & Equipment		5,000
Organization Total		<u>\$315,186</u>
Organization: 010232 General O&M of Plant		
Benefits		78,732
Organization Total		<u>\$78,732</u>
Organization: 010258 Risk Management		
Other Operating Expenses		768,130
Organization Total		<u>\$768,130</u>
Organization: 010659 Facility Management		
Professional Positions		202,225
Non-Professional Positions		29,765
Benefits		81,774
Student, Overtime, Other Salary & Compens		2,000
Professional Services		9,944
Other Operating Expenses		12,103
Organization Total		<u>\$337,811</u>
Organization: 010807 Emergency Management		
Professional Positions		61,646

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17 O&M of Plant	70000	<u>Physical Plant Administration</u>
Benefits		21,206
Other Operating Expenses		9,423
Organization Total		<u>\$92,276</u>
Total Physical Plant Administration		<u>\$2,366,625</u>

Organization: 010012 President's House on Boulevard

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

Organization: 010187 Carpentry

Professional Positions	47,356
Non-Professional Positions	164,424
Benefits	86,639
Student, Overtime, Other Salary & Compens	3,000
Professional Services	2,300
Other Operating Expenses	73,890
Organization Total	<u>\$377,608</u>

Organization: 010188 Electrical Shop

Professional Positions	52,500
Non-Professional Positions	112,776
Benefits	64,315
Student, Overtime, Other Salary & Compens	6,258
Professional Services	10,003
Other Operating Expenses	121,912

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Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17 O&M of Plant	71000	Building Maintenance
Organization Total		<u>\$367,764</u>

Organization: 010189 Paint Shop

Professional Positions		45,280
Non-Professional Positions		90,084
Benefits		52,524
Student, Overtime, Other Salary & Compens		4,500
Other Operating Expenses		31,239
Organization Total		<u>\$223,627</u>

Organization: 010190 Plumbing Shop

Professional Positions		50,718
Non-Professional Positions		110,864
Benefits		62,918
Student, Overtime, Other Salary & Compens		4,250
Professional Services		2,000
Other Operating Expenses		70,998
Organization Total		<u>\$301,748</u>

Organization: 010191 Refrigeration Shop

Other Operating Expenses		610,072
Organization Total		<u>\$610,072</u>

Organization: 010192 Repair & Maintenance

Professional Services		4,449
Other Operating Expenses		157,696

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Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 17	O&M of Plant	71000 Building Maintenance
Organization Total		<u>\$162,145</u>
Organization: 010239	Function Control - O&M of Plant	
	Student, Overtime, Other Salary & Compens	-38,863
Organization Total		<u>(\$38,863)</u>
Organization: 010407	Physical Plant Common Supply	
	Other Operating Expenses	101,754
	Property, Furniture & Equipment	1,000
Organization Total		<u>\$102,754</u>
Organization: 010457	Public Safety - Life Safety	
	Professional Positions	52,000
	Benefits	17,888
	Professional Services	40,000
	Other Operating Expenses	212,246
Organization Total		<u>\$322,134</u>
Organization: 010673	Recycling and Setup	
	Professional Positions	43,530
	Non-Professional Positions	45,377
	Benefits	33,586
Organization Total		<u>\$122,492</u>
Organization: 010786	General Maintenance	

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object		Proposed 2022 - 2023
Activity: 17	O&M of Plant	71000 Building Maintenance
	Non-Professional Positions	7,039
	Benefits	2,887
	Other Operating Expenses	101,670
	Organization Total	<u>\$111,597</u>
Organization: 012070	CHK Boathouse Maintenance	
	Other Operating Expenses	60,347
	Organization Total	<u>\$60,347</u>
	Total Building Maintenance	<u>\$2,726,666</u>
Organization: 010193	Custodial Services	
	Other Operating Expenses	1,870,112
	Organization Total	<u>\$1,870,112</u>
Organization: 010793	ACM Course Fee Fac/Equip	
	Other Operating Expenses	62,000
	Organization Total	<u>\$62,000</u>
	Total Custodial Service	<u>\$1,932,112</u>
Organization: 010265	Utilities	
	Other Operating Expenses	2,859,322
	Organization Total	<u>\$2,859,322</u>

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17 O&M of Plant

73000

General Academic Instruction

Total Utilities

\$2,859,322

Organization: 010195 Maintenance of Grounds

Professional Positions

50,000

Non-Professional Positions

217,276

Benefits

106,315

Student, Overtime, Other Salary & Compens

11,757

Professional Services

15,571

Other Operating Expenses

161,450

Organization Total

\$562,369

Total Landscape and Grounds Maintenan

\$562,369

Organization: 012085 ROI JCI Performance Contract

Property, Furniture & Equipment

28,176

Organization Total

\$28,176

Organization: 012123 Facility and Equipment Fee

Property, Furniture & Equipment

1,777,307

Organization Total

\$1,777,307

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17 O&M of Plant

75000

Major Repairs and Renovations

Total Expended for Plant Facilities

\$1,805,483

Organization: 010196 Police Services

Professional Positions	163,639
Non-Professional Positions	934,381
Benefits	437,823
Student, Overtime, Other Salary & Compens	31,304
Professional Services	3,429
Other Operating Expenses	50,690
Property, Furniture & Equipment	3,568
Organization Total	<u>\$1,624,834</u>

Organization: 010197 Key Control

Non-Professional Positions	78,855
Benefits	32,342
Other Operating Expenses	5,871
Property, Furniture & Equipment	450
Organization Total	<u>\$117,518</u>

Total Security and Safety

\$1,742,352

Organization: 010259 Space Rental - Central

Other Operating Expenses	833,332
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**University of Central Oklahoma
Educational and General Budget, Part I**

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object		Proposed 2022 - 2023	
Activity: 17	O&M of Plant	77000	Logistical Services
	Organization Total		\$833,332
Organization: 010262	Space Rental - Academic		
	Other Operating Expenses		200,239
	Organization Total		\$200,239
Organization: 010264	VP Room Rental Accounts		
	Other Operating Expenses		277,556
	Organization Total		\$277,556
Organization: 010353	Motor Pool		
	Professional Positions		50,699
	Non-Professional Positions		71,530
	Benefits		46,779
	Student, Overtime, Other Salary & Compens		1,000
	Other Operating Expenses		146,584
	Property, Furniture & Equipment		15,978
	Organization Total		\$332,570
	Total		\$1,643,697

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

*Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 17 O&M of Plant

77000

Logistical Services

Activity Total: O&M of Plant

Professional Positions	1,363,104
Non-Professional Positions	2,024,192
Benefits	1,383,326
Student, Overtime, Other Salary &	28,027
SubTotal	\$4,798,649
Professional Services	114,994
Property, Furniture & Equipment	1,834,356
Other Operating Expenses	8,890,627
SubTotal	\$10,839,977
Total	<u>\$15,638,626</u>

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

**Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object**

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object	Proposed 2022 - 2023
Activity: 18 Scholarships	80000 Scholarships & Fellowships
Organization: 010266 Tuition Waivers	
Scholarship	12,053,756
Organization Total	<u>\$12,053,756</u>
Organization: 010745 OGA Global Educational Award	
Scholarship	108,940
Organization Total	<u>\$108,940</u>
Organization: 012020 CBA Spec Instr Fee - Scholarship	
Scholarship	67,000
Organization Total	<u>\$67,000</u>
Organization: 012100 Nigh Leadership Academy-Scholarship	
Scholarship	25,000
Organization Total	<u>\$25,000</u>
Total Scholarships & Fellowships	<u>\$12,254,696</u>

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

*Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 18 Scholarships

80000

Cooperative Extension Service

Activity Total: Scholarships

Scholarship

12,254,696

SubTotal

\$12,254,696

Total

\$12,254,696

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

*Schedule E2, Fiscal Year 2022 - 2023
Expenditures by Activity/Function, Department, Position and Object*

Institution Number and Name: 120 - University of Central Oklahoma

President - Patti Neuhold-Ravikumar

Date Submitted: June 8, 2022

Activity/Function by Department, Position, and Object

**Proposed
2022 - 2023**

Activity: 18 Scholarships

80000

Cooperative Extension Service

Total Educational and General

Teaching Salaries		36,703,705
Professional Salaries		31,169,011
Non-Professional Salaries		8,581,500
Adjuncts		3,917,758
Summer Teaching		1,000,000
Student & Overtime Wages		1,787,737
Benefits		29,856,565
Professional Services		6,514,076
	Sub Total	\$119,530,355
Travel		1,771,544
Other Operating Expenses		33,695,072
Furniture & Equipment		7,860,885
Scholarship		12,254,696
	Sub Total	\$55,582,197
	Grand Total	<u>\$175,112,552</u>

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

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2022-2023

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 120 Date Submitted: June 8, 2022
Institution Name: University of Central Oklahoma Presidents Name: Patti Neuhold Ravikumar

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	76,774,304	1,382,277		15,355,747	4,606,596			24,007	98,142,931
12 Research	511,296	-		1,341,626	4,046			-	1,856,968
13 Public Service	892,340	12,000		151,518	-			-	1,055,858
14 Academic Support	9,209,701	223,458		1,214,808	247,630	1,787,413		6,200	12,689,210
15 Student Services	14,551,141	75,325		1,482,416	1,038,783			-	17,147,665
16 Institutional Support	12,677,930	78,484		3,013,710	129,474			427,000	16,326,598
17 Operation. & Maintenance. of Plant	4,913,643		2,928,322	5,962,305	1,834,356				15,638,626
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-		250,000	-	250,000
11 Total E&G Part I - Fund 290	119,530,355	1,771,544	2,928,322	28,522,130	7,860,885	1,787,413	250,000	457,207	163,107,856
Hyperion Account Code	511130	521110	531160	541110	541110	552110	562130		
Entry into CORE E&G Part I - Fund 290	119,530,355	1,771,544		31,450,452		9,648,298	250,000	457,207	163,107,856
49 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	-	-
Entry into CORE E&G Part I - Fund 490	-	-							
21 Total E&G Part II Cells linked to Sch. B-II-->	8,060,660	392,517	-	2,364,558	686,905	-	746,060	-	12,250,700
Hyperion Account Code	511130	521110	531160	541110	541110	552110	562130		
Entry into CORE E&G Part II	8,060,660	392,517		2,364,558	686,905		746,060		12,250,700
Total Allotment	127,591,015	2,164,061	2,928,322	30,886,688	8,547,790	1,787,413	996,060	457,207	175,358,556

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	9,500,000	2,000,000	2,000,000	15,000,000	20,000,000	50,000	3,950,000	6,000,000	58,500,000
Fund 789	89	00001	126,500,000	-	-	-	-	-	-	-	126,500,000
Fund 704	10	00001	17,500,000	-	-	-	-	-	-	-	17,500,000

11 Entry into CORE E&G Part I - Fund 290	163,107,856
49 Entry into CORE E&G Part I - Fund 490	-
21 Entry into CORE E&G Part II	12,250,700
G Entry into CORE Fund 700	58,500,000
G Entry into CORE Fund 789	126,500,000
G Entry into CORE Fund 790	17,500,000
Total Allotment	377,858,556

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2022-2023**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 8, 2022	President:	Patti Neuhold Ravikumar

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 15,600,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$ 4,600,000
650	90	00001	\$ 2,300,000
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 22,500,000

Regional University System of Oklahoma
Oklahoma City, OK

Schedule K

Comparative Statements - Auxiliary Operations

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 8, 2022	President: ---->	Patti Neuhold-Ravikumar

ACTIVITY	Estimated Revenue 2022-2023	Estimated Revenue 2021-2022	Estimated Expenditures 2022-2023	Estimated Expenditures 2021-2022
Bookstore	\$ 425,000	\$ 486,000	\$ 326,545	\$ 421,464
Food Service	\$ 6,879,134	\$ 6,399,500	\$ 6,768,468	\$ 6,505,235
Housing	\$ 13,983,994	\$ 13,991,890	\$ 13,211,725	\$ 12,461,050
University Center	\$ 3,257,590	\$ 2,705,950	\$ 2,780,999	\$ 2,242,404
Parking Services	\$ 2,643,500	\$ 2,803,500	\$ 2,207,186	\$ 2,001,051
Other Auxiliary Services	\$ 161,481	\$ 126,000	\$ 161,481	\$ 203,000
Totals	\$ 27,350,699	\$ 26,512,840	\$ 25,456,404	\$ 23,834,204

Funding	2022-2023	2021-2022
Estimated Beginning Cash Balance	\$ 3,800,474	\$ 1,121,837
Estimated Revenue	\$ 27,350,699	\$ 26,512,840
Total Available	\$ 31,151,173	\$ 27,634,677
Estimated Expenditures	\$ 25,456,404	\$ 23,834,203
Estimated Ending Cash Balance	\$ 5,694,769	\$ 3,800,474

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023**

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
ACM	700	0
Actuary and Insurance Club	5,800	2,650
AIGA Student Group	3,500	600
Aplha Psi Omega	2,850	0
American Association of University W.O.M.E.N.	5,000	4,924
American Chemical Society	300	490
American Society of Mechanical Engineer	300	0
American Society of Safety Engineers	600	850
Asian American Student Association	13,000	14,000
Association of Computing Machinery	430	550
Black Student Association	10,750	10,850
Breaking BarrierZ	0	600
Broncho Bass	9,058	9,394
Broncho Robotics Club	2,250	1,075
Bronchos for Bronchos	0	2,000
Bronchothon Dance Marathon	16,417	18,417
Budo Society	1,200	5,300
Campus Council on Family Relations	4,320	1,043
CARE Central Assoc. for Responsive Educ	300	500
Career Development Ambassadors	50	325
Central Chaos - Spirit Group	2,000	0
Central Oklahoma Hockey Club	14,800	16,500
Central Veterans	7,500	2,950
Chess and Games Club	0	550
Chi Alpha	0	4,800

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023**

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
College Democrats of UCO	0	250
Conservation/Wildlife Society	400	0
Criminal Justice Club	200	300
Delta Delta Epsilon	750	850
Early Childhood Association	1,450	3,440
Economics and Int'l Business Club	100	0
EDM@UCO	0	9,960
English Society	1,000	1,200
eSPORTS	250	550
Fashion Troupe	1,100	1,550
Figure Skating	5,600	6,000
Finance Club	500	225
Food Recovery Network	1,650	0
Flute Association	400	900
Food and Nutrition Club	700	1,200
French Club	200	400
Future Museum Professionals Org	300	0
Gamma Beta Phi	0	200
Global Leadership Ambassadors	1,000	1,550
Golden Ponies Writers Guild	0	1,750
Hispanic American Student Association	10,959	11,319
Historical Film Club	200	0
Human Resource Society	175	175
Inst of Electrical & Electronic Eng	0	2,100
Institute of Food Technologist	0	400

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023**

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
International Student Association	41,358	45,494
Kaleidoscope	2,615	7,816
Kappa Delta Pi	2,000	7,550
Language Society	0	450
Latter-Day Saints Assoc	0	150
Lucid Dream Society	150	0
Martial Arts Sports Club	1,600	0
Mathematics Club	582	275
Medieval Society	1,900	2,240
National Association SLH Association	0	1,200
National Organization for Women	0	700
Native American Student Association	11,600	10,334
Omega Beta Chi (Ol' Blue Crew)	400	900
Opera	3,319	4,861
Panhellenic	2,000	3,000
Phi Alpha Theta	400	350
Phi Upsilon Omicron	4,000	475
Pi Alpha Alpha	0	3,500
Pi Sigma Alpha	250	0
Pre Law Club	500	417
Pre Med/Health Club	900	700
Presidents Club	10,489	10,490
Psi Chi	0	150
Public Health Club	1,400	0
SAFE (Student Alliance for Equality)	6,000	5,206

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023**

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
SEC Council	0	6,000
Secular Student Club	60	0
Serving the Underserved	950	700
Society of Women Engineers	0	6,100
Sports Club Council	0	4,300
STLR Ambassadors	1,000	1,125
Student Academy of Forensic Science	800	700
Student Ambassadors	5,760	3,200
Student Athletic Trainers Assoc.	2,150	700
Student Counseling Center ADAP/SCC	15,470	15,470
Student Interior Design	1,000	0
Student Nursing Association	5,200	5,200
Student School Psychology Assoc	700	205
Students for Sustainability	0	3,700
Supply Chain	0	600
Symposium of Philosophy	200	1,100
The Archaeology Society	200	900
Tri-Beta Biology Club	1,100	1,600
UCO ARMY ROTC (Broncho Battalion)	1,000	2,780
UCO Catholic Student Center	1,800	1,200
UCO NAACP College Division	4,500	6,050
UCO Peer Health Leaders	1,200	2,600
UCO Pre-Dental	200	700
UCO Russian Club	500	0
UCO Sailing Club	8,900	9,300

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023**

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
<u>STUDENT ORGANIZATIONS</u>		
UCO Student Association (UCOSA)	90,752	103,987
UCO Student Art Association	2,950	0
University of Central OK Assoc of Black Journalist	0	500
UWC-Campus Activities	1,481	1,722
UWC-International Student Services	6,052	7,037
UWC-Volunteer Services & LC Programming	9,023	12,513
VetHERO	575	2,960
TOTAL-STUDENT ORGANIZATIONS	383,045	451,894
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
Asian Moon Festival	400	861
Band Travel	2,554	3,739
Basketball Band	0	747
Black History Month	2,222	2,584
Black Male Initiative Program	13,892	13,892
Broncho Buddies	3,800	3,010
CA&E Spec Events & Speakers	169,944	64,593
Campus Act & Events Operations	172,684	205,605
Campus Rental	65,000	65,000
Career Services Student Support	54,767	54,280
Cheer & Dance	6,000	0
Cheer Team	9,850	11,453
Clavin Orchestra	435	747
Collegiate Music Educators Conference	650	500
Commuter Student Operations	500	3,365
Commuter Student Services Programs	3,480	4,047

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023**

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
Dance Productions	1,533	2,244
Debate Activities	18,893	27,655
Delight Ministries	0	400
Diversity Leadership Institute	1,000	0
Diversity Round Table	15,000	21,806
Fraternity & Sorority Affairs (Greek Life Operations)	55,284	59,721
Fraternity & Sorority Life Council	17,000	18,200
Heritage Months	1,500	1,937
Hispanic Success Initiative	342	342
Historical Performance	5,000	8,850
Homecoming Activities Board	23,113	25,113
Integrity Week	1,463	1,701
International Student Activities	56,448	55,860
Intra Fraternity Council	3,000	3,150
Jazz Club Activities	9,151	16,080
LGBTQ History Month	1,000	0
LeaderShape	28,055	30,415
Liberal Arts Symposium	0	2,973
Marching Band General	2,043	2,992
Model UN	6,641	9,724
Multicultural Greek Council	2,057	2,000
Multicultural Operations	5,437	131,575
Music Festival	0	2,243
Music Theatre	6,188	10,233
National Panhellenic Council	2,500	2,500

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023**

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
Native American History Month	1,500	1,722
Native American Success Initiative	1,000	1,000
New Broncho Orientation	62,850	67,850
Parents Program	1,024	1,024
Pom Pon Squad	9,703	11,282
Soccer Club	1,400	0
Spirit Supplies	4,653	3,061
Spirit Team Nationals	2,632	3,061
Spirit Team Post Season Travel	7,111	8,269
Student Activity One Time/ Budget Manager	49,114	48,975
Student Engagement Programming	6,000	7,500
Student Life	90,586	80,649
Student Life Operations	6,988	2,938
Student Organization Support	68,644	52,007
Student Organizations Operations	32,478	33,978
Student Programming Board	65,000	72,248
Symphony Orchestra and Chambers Players	0	5,235
Theatre Festivals	3,575	5,235
Theatre Productions	0	2,543
UCO Trumpet Choir	0	1,200
UCOSA Student Leadership Funding	0	2,880
UCOSA Ways & Means Committee	91,827	92,597
University Choirs	4,213	7,049
UW Programs & Events	21,515	0
Vol/Service Learning Operations	142,096	53,422

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>		
Volunteer Center	17,767	20,659
Winter Glow	14,000	17,000
Winter Glow Lights	7,110	8,267
Women's History Month	1,500	1,894
Women's Outreach Center	400	2,268
TOTAL-STUDENT ENTERTAIN/EDUC.	1,483,513	1,487,950

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
<u>ATHLETICS, TICKETS, AND EVENTS</u>		
Athletics Administration	1,001,227	963,306
Athletic Officials	170,000	90,000
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	85,500
General Athletics	802,554	0
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)	23,300	13,965
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 2022 - 2023**

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
<u>ATHLETICS, TICKETS, AND EVENTS</u>		
Post Season Travel	25,000	25,000
Rowing Operations Recruiting	1,700	1,700
Rowing Operations Travel	61,570	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	1,710
Volleyball (Women) Travel	9,928	12,825
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	2,675,431	1,640,800

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023

Organization	FY2022 - 2023	FY2021 - 2022
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	60,300
SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)	696,400	689,700
<u>ATHLETIC SCHOLARSHIPS (WOMEN)</u>		
Basketball Scholarships	109,500	109,500
Rowing Scholarships	46,800	46,800
Softball Scholarships	69,300	69,300
Volleyball Scholarships	85,000	77,500
Tennis Scholarships	60,000	60,000
Track Scholarships	48,000	48,000
Soccer Scholarships	50,000	50,000
Golf Scholarships	50,000	50,000
SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)	518,600	511,100
TOTAL-ATHLETIC SCHOLARSHIPS	1,215,000	1,200,800

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023

Organization	FY2022 - 2023	FY2021 - 2022
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	750	750
International Leadership Pageant Scholarship	20,700	20,200
International Pageant Scholarship	5,900	5,900
Jazz Band Scholarship	14,500	14,000
Kaleidoscope Dance Scholarship	3,500	3,500
Marching Band Scholarship	8,500	7,500
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	3,003	4,306
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	179,253	178,556
TOTAL-SCHOLARSHIPS	1,394,253	1,379,356

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2022 - 2023**

Organization	FY2022 - 2023	FY2021 - 2022
Name	Budget	Budget
GRAND TOTAL	5,936,242	4,960,000

Oklahoma State Regents for Higher Education
FY2023 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name:	University of Central Oklahoma				
Contact Person's Name and Phone #:	Kevin Freeman (405) 974-2470				
1. Percentage Salary Changes For Continuing Filled Positions					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	480	344	128	953
0.1% to 2.9%	-	-	28	15	43
3.0% to 4.9%	-	-	39	32	71
5.0% to 6.9%	-	-	30	27	57
7.0% to 9.9%	-	-	34	6	40
10.0% to 14.9%	-	-	28	12	40
15% or more	-	-	48	27	75
Total Number of Continuing Employees	1	480	551	247	1,279
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	0.24%	0.24%	0.00%
Highest Percentage Change	0.00%	0.00%	108.57%	78.00%	108.57%
Average Percentage Change	0.00%	0.00%	12.44%	12.06%	12.30%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	480	551	247	1,279
Amount of Salary Change	-	-	1,283,140	408,757	1,691,897
Average Salary Change	-	-	2,329	1,655	1,323
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	-	207	119	326
Amount of Salary Change	-	-	1,283,140	408,757	1,691,897
Average Salary Change	-	-	6,199	3,435	5,190
Board Approval date for Budget			Approval Date: -->	June 16, 2022	
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2022	
Date President's Salary will be Considered			Consider Date: -->	October 1, 2022	
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.				Date: -----> <-----Yes or No	NO
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	20	72	24	116
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	290,795	711,158	103,834	1,105,787
Average of Salary Increases Based on Promotions and Changes in Rank	-	14,540	9,877	4,326	9,533
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 FY2023 stipend program:			Starting Date: ----->		
5. Comments About Salaries, Promotions and/or Stipend Program:					
Salary increases reflect our obligation to honor faculty promotion agreements based on professional and educational accomplishments. When funding is available, operating budget is reallocated to better align salaries with market benchmarks and job responsibilities.					

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2023**

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
FY2023 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Institution Name:	University of Central Oklahoma			
President's Name	Patti Neuhold-Ravikumar			
Principal Position	Actual FY2022	Budgeted FY2023	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	258,750	258,750	-	0.00%
Vice Presidents:				
Chief Administrative Officer	174,500	174,500	-	0.00%
Chief Academic Officer	202,000	202,000	-	0.00%
Chief Business Officer	-	-	-	0.00%
Chief Development Officer	190,000	190,000	-	0.00%
Chief Student Affairs Officer	160,000	160,000	-	0.00%
List Other Vice Presidents in Rows 69 through 75			-	0.00%
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	125,464	132,020	6,556	5.23%
Business	149,955	170,601	20,646	13.77%
Education	122,760	138,109	15,349	12.50%
Liberal Arts/Humanities	120,000	130,088	10,088	8.41%
Math & Science	129,936	143,022	13,086	10.07%
Graduate College	119,500	129,132	9,632	8.06%
List Other Deans in Rows 59 to 69.			-	0.00%
			-	0.00%
Academic Support:				
Academic Dean	127,667	143,452	15,785	12.36%
Director/Dean of Library	91,000	91,000	-	0.00%
Student Services:				
Dean/Director of Student Services	105,351	105,351	-	0.00%
Chief Admissions Officer	89,000	89,000	-	0.00%
Registrar	85,000	85,000	-	0.00%
Director of Financial Aid	75,000	75,000	-	0.00%
Institutional Support:				
Chief Legal Counsel	140,000	140,000	-	0.00%
Controller or Accounting Professional	93,590	120,000	26,410	28.22%
Chief Public Relations Officer	97,000	97,000	-	0.00%
Director of Institutional Research	69,708	73,208	3,500	5.02%
Director of Development	91,051	100,122	9,071	9.96%
Physical Plant:				
Director of Physical Plant	100,725	100,725	-	0.00%
Technology:				
Chief Information Systems Officer	152,580	152,580	-	0.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments:				
<i>NOTE: Schedules I, I-a and I-b must be resubmitted to this office when there is a change in your institution's salary program and anytime the president's salary amount is changed.</i>				

**Oklahoma State Regents for Higher Education
FY2023 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions**

Principal Position	Actual FY2022	Budgeted FY2023	Dollar Change	Percentage Increase
Other Vice Presidents:				
VP for Communication and Public Affairs	119,000	119,000	-	0.00%
VP for People and Culture	137,500	137,500	-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
Other Deans:				
Dean/Dir Forensic Science Institute	140,851	153,937	13,086	9.29%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
			-	0.00%
Other Positions:				

**Oklahoma State Regents for Higher Education
FY2023 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 FY2023				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Associate Professor	Chemistry	40	1	90,000
Associate Professor	English	23	1	65,450
TOTAL New Faculty Positions:			2.0	155,450

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2023:				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Assistant Professor	Accounting	52	1	101,380
Lecturer	Biology	26	2	36,225
Lecturer	Chemistry	40	1	26,910
Professor	Chemistry	40	1	80,053
Professor-CIED	Curriculum & Instruction	13	1	73,344
Professor	Criminal Justice	43	1	84,734
Associate Professor	School of Design	50	1	61,774
Lecturer	School of Design	50	1	41,400
Professor	School of Design	50	1	78,788
Professor	Economics	52	1	90,441
Professor	English	23	1	73,748
Visiting Assistant Professor	Engineering	14	1	10,350
	Educational Sciences, Foundations & Research	13	2	154,592
Associate Professor	Finance	22	1	80,730
Professor	Finance	52	1	105,728
Lecturer	Humanities & Philosophy	24	2	65,309
Associate Professor	Information Systems and Operations Management	11	1	90,657
Lecturer	Kinesiology & Health Studies	51	1	36,225
Assistant Professor	Management	52	1	97,146
Instructor	Mass Communication	09	1	43,708
Lecturer	Mathematics and Statistics	27	1	36,225
Professor	Mathematics and Statistics	27	1	81,453
Assistant Professor	Modern Languages	16	1	59,146
Lecturer	Modern Languages	16	1	41,400
Assistant Professor	School of Music	50	1	49,451
Lecturer	School of Music	50	1	36,225
	Sociology, Gerontology, or Substance Abuse Studies	45	1	36,225
TOTAL Reduction in Faculty Positions for FY2023			30	1,773,367

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				
FY2023 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2023 - 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
424	424	0	5	15
FY2023 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2023 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Part-Time Faculty	* Maximum Credit Hours Taught per Part-Time Faculty
0	0	0	0	0
** FY2023 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2023 - 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
78	78	0	N-A	N-A
** FY2023 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2023 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
37	37	0	N-A	N-A
FY2023 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2023 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
31	31	0	N-A	N-A
FY2023 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2023 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
58	58	0	N-A	N-A
FY2023 - Total Part-Time Employees (This is a formula)	FY2023 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
628	628	0	N-A	N-A

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

**Oklahoma State Regents for Higher Education
FY2023 Educational and General Budget Part I - SRA3 Background Data
Schedule II-a - Changes in Professional and Classified Positions**

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

Increase in New Full-Time Professional Positions for FY2023			
Position Title	E&G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
Scholarship Coordinator	Public Service	1	36,000
Annual Giving Coordinator	Public Service	1	39,000
Title IX Program Spec-TTLIX	Student Services	1	44,000
Title IX Coordinator	Student Services	1	58,000
TOTAL New Professional Positions:		4	177,000

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

Reduction in Full-Time Professional Positions for FY2023:			
Position Title	E&G Activity/Function Budgeted	Number	Salary
N/A	N/A		
TOTAL Reduction in Professional Positions for FY2023		-	-

Comments:

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

Changes in Full-Time Classified Positions for FY2023:			
	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	2	0	2
Actual Changes in Salary of Positions	\$60,181	\$0	\$60,181

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		17	1,230,405
Professional Positions		66	2,940,445
Classified Positions		10	340,583
Totals		93	4,511,433

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
FY2023 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 FY2023						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	2	155,450	30	1,773,367	(28)	(1,617,917)
Professional Staff	4	177,000	0	0	4	177,000
Classified Staff	2	60,181	0	0	2	60,181
TOTAL	8	392,631	30	1,773,367	(22)	(1,380,736)
			Crossfoot --->		(22)	(1,380,736)

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:									
Employee Classification	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula	Add Unfilled Positions on July 1, 2022	Total Budgeted Positions for FY2023
	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff	Total Full-Time and Part-Time Employees		
President	1			1			1	0	1
Faculty	480	2	30	452	502		954	17	971
Professional	551	4	0	555		68	623	66	689
Classified or Other Employees	247	2	0	249		58	307	10	317
Totals	1,279	8	30	1,257	502	126	1,885	93	1,978

**Oklahoma State Regents for Higher Education
 FY2023 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 2021 (FY2022) FTE	Fall Semester 2021 (FY2022) Headcount	Fall Semester 2022 (FY2023) Projected FTE	Fall Semester 2022 (FY2023) Projected Headcount	Number of Course Sections Offered, Fall 2021 (FY2022)	Projected Number of Course Sections Offered, Fall 2022 (FY2023)
Main Campus	10,160	13,250	9,628	12,620	3,133	3,111
Branch Campus - List enrollment for each branch						
Total Branch Campuses	-	-	-	-	-	-
Centers						
Off-Campus						
Total	10,160	13,250	9,628	12,620	3,133	3,111

⁽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

	(532)	
--	--------------	--

<--- Formula

Changes in Student Headcount - Fall Semesters

	(630)	
--	--------------	--

<--- Formula

Changes in Course Sections - Fall Semesters

	(22)	
--	-------------	--

<--- Formula

STUDENT/FACULTY RATIOS:

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

	16	
--	-----------	--

<--- FY2022

Example: For a 18:1 ratio, report 18

(Calculation: FTE Student Enrollment divided by FTE Faculty)

	16	
--	-----------	--

<--- FY2023

Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

**NOTE: Student Faculty Ratio, as of the Fall Official Census snapshot, was revised consistent with th*

Actual Student FTE - Annualized

	10,390	
--	---------------	--

<--- FY2022

Projected Student FTE - Annualized

	9,857	
--	--------------	--

<--- FY2023

Change in Student FTE

	(533)	
--	--------------	--

<--- Formula

Percent Change in Student FTE

	-5.1%	
--	--------------	--

<--- Formula

**Oklahoma State Regents for Higher Education
FY2023 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:	FY2023 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2023 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2022 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 FY2023
1. Social Security	-		-	
2. MQFE			-	
3. Health Insurance	800,000	800,000	-	17% Estimate for 1/2 year FY22 based on large claims outside of
4. Dental Insurance	-		-	
5. Life Insurance	-		-	
6. Long and Short Term Disability	-		-	
7. Oklahoma Teachers Retirement - Employee	-		-	
8. Oklahoma Teachers Retirement - Employer Share	-		-	
8a. Optional Retirement Plans - OU and OSU	-		-	
9. Workers Compensation	5,000	-	(5,000)	FY23 WC Flat pe KF 5-10-22
10. Unemployment Compensation Payments	-		-	
11. Other Insurance and Payroll Taxes - From List Below	-	-	-	<-Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	805,000	800,000	(5,000)	<-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	15,341	15,341	-	<-Column D is Linked to Cell D95 below
Total Professional Services	15,341	15,341	-	<-Formulas
2. Utilities:				
Natural Gas	4,797	4,797	-	
Electricity	664	664	-	
Water, Sewage, Etc.	1,771	1,771	-	
Other Utilities:			-	
Total Utilities	7,232	7,232	-	<-Formulas
3. Travel:				<-Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	3,435	3,435	-	
Privatization Contracts (Housekeeping, Maintenance, etc.)	55,706	83,176	27,470	JCI MC incr for \$41,530 to \$69K contract renegotiation to flat 5y
Mandatory Institutional Memberships	4,170	3,022	(1,148)	FY23 Membership need reduced per Lisa 5-11-22
Gasoline			-	
Risk Management:				
Property Insurance	75,000	75,000	-	
Vehicles			-	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance	6,000	6,000	-	Cyber Security Insurance
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	8,324	8,324	-	<-Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	152,635	178,957	26,322	<-Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	352,524	341,342	(11,182)	
Other Equipment, Property and Furniture - From List Below	67,980	67,980	-	<-Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	420,504	409,322	(11,182)	<-Formulas
6. Mandatory Library Periodicals and Subscriptions	150,000	150,000	-	<-Formulas
7. Scholarships				<-Formulas
8. Transfers and Other Disbursements				<-Formulas
9. Total Non-Compensation Mandatory Costs	745,712	760,852	15,140	<-Formulas
10. Total Mandatory Cost Changes	1,550,712	1,560,852	10,140	<-Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1.			-	
2.			-	
3.			-	
4.			-	
Other Benefits and Payroll Taxes (From M69)		-	-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	-	-	-	<-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			-	
Weather Sentry	310	310	-	
Carnegie Rent	2,714	2,714	-	
RUSO - Governing Board Assessment	5,300	5,300	-	
Other Supplies & OCE Costs (From M78)			-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	8,324	8,324	-	<-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 Annual Subscription Fees	67,980	67,980	-	
Other Equipment, Property and Furniture (From M87)			-	Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert rows if needed)	67,980	67,980	-	<-Formulas (Linked to section C. 5 Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				
PayScale Inc (joined forces with PayFactor)	1,500	1,500	-	
Paycom	13,841	13,841	-	
Other Professional Services (From M95)			-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	15,341	15,341	-	<-Formulas (Linked to Cell C27 Above)

Oklahoma State Regents for Higher Education
FY2023 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				
	FY2022	FY2023	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 6,708,079	\$ 6,978,079	\$ 270,000	4.0%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 2,380,000	\$ 2,470,000	\$ 90,000	3.8%
Nonresident Tuition Waivers	\$ 2,745,630	\$ 2,556,617	\$ (189,013)	-6.9%
Total Tuition Waivers	\$ 11,833,709	\$ 12,004,696	\$ 170,987	1.4%
Scholarships (paid from E & G I funds)	\$ 12,056,000	\$ 250,000	\$ (11,806,000)	-97.9%
Total Tuition Waivers and Scholarships	\$ 23,889,709	\$ 12,254,696	\$ (11,635,013)	-48.7%

Note: The total for the FY2022 and FY2023 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.	\$ 251,800	\$ 197,890	\$ (53,910)	-21.4%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2023".	\$ 800,000	\$ 700,000	\$ (100,000)	-12.5%
Comments:				

Oklahoma State Regents for Higher Education
FY2023 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2023 Budget Request

University of Central Oklahoma

Comments:

As we look forward to FY23, several factors are expected to continue to strain the university's budget. Enrollment models currently project a 3.8% decrease in credit hours although we are hopeful recent investments in our recruiting and admissions processes will begin to positively impact enrollment trends. As is the case each year, we must find a way to fund mandatory costs increases in areas such as employee benefits, faculty tenure and promotion, and technology needs. On the positive side, state appropriations increased by \$2.2 million or 3.39%. Of this amount, \$820,403 is for the support of critical workforce needs, particularly in STEM-related fields. In order to offset the projected enrollment decline and additional expenses, it is necessary to increase tuition by 3%. In addition, 30 vacant faculty positions have been eliminated resulting in \$2.6 million in savings and better aligning our student-faculty ratio with current enrollment. 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 FY2023 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2023 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2023 Budget

Institution Name:	University of Central Oklahoma
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Budget Actions:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Actions Affecting Income:				
Increase Tuition and Mandatory Fees	Yes	N/A	(3,519,405)	3% Tuition increase offset by a decrease in credit hours
Increase Academic Service fees	Yes	N/A	(934,378)	Small fee increase offset by a decrease in credit hours
Use of Reserves	Yes	N/A	4,334,273	Planned use of reserves excluding carryover and unspent budgets
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 30 vacant faculty positions	Yes	30	(2,602,713)	
10. Reduction of CARES fund budget	Yes	N/A	(14,516,069)	
11				
12				
Total Projected Dollar Impact on Budget			(17,238,292)	

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
FY2023 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2023 Budget Needs Request**

Institution Name: UNIVERSITY OF CENTRAL OKLAHOMA

The FY2023 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 FY2023 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.