



UNIVERSITY OF
**Central
Oklahoma**



FISCAL YEAR
2024-2025

BUDGET

University of Central Oklahoma #120
Fiscal Year 2024 - 2025
Oklahoma State Regents for Higher Education
Todd Lamb, President June 12, 2024

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

EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	120
Institution Name:	University of Central Oklahoma
President:	Todd Lamb

Date Submitted: June 12, 2024

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2024-2025 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	100,465,940	56.6%
12	Research	916,775	0.5%
13	Public Service	1,046,299	0.6%
14	Academic Support	13,238,405	7.5%
15	Student Services	15,227,624	8.6%
16	Institutional Support	15,690,118	8.8%
17	Operation and Maintenance of Plant	16,312,862	9.2%
18	Scholarships and Fellowships	14,526,945	8.2%
	Total Expenditures by Activity/Function:	177,424,968	100.0%

FUNDING			
Fund Number	Fund Name	FY2024-2025 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	124,480,328	70.2%
290	State Appropriated Funds - Operations Budget	52,233,473	29.4%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	711,167	0.4%
490	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	Total Expenditures by Fund:	177,424,968	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
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	FY2024-2025 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	86,512,715	
	Vocational/Technical Instruction	-	
	Community Education	2,903,833	
	Preparatory/Remedial Instruction	162,935	
	Instructional Information Technology	10,886,457	
	Total Instruction:	100,465,940	56.6%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	916,775	
	Research Information Technology	-	
	Total Research:	916,775	0.5%
13	Public Service		
	Community Service	186,046	
	Cooperative Extension Service	701,542	
	Public Broadcasting Services	158,711	
	Public Service Information Technology	-	
	Total Public Service:	1,046,299	0.6%
14	Academic Support		
	Libraries	5,180,223	
	Museums and Galleries	7,075	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	1,262,545	
	Academic Administration	6,009,409	
	Academic Personnel Development	230,854	
	Course and Curriculum Development	548,299	
	Academic Support Information Technology	-	
		Total Academic Support:	13,238,405

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	FY2024-2025 Amount	Percent of Total
15	Student Services		
	Student Services Administration	5,736,482	
	Social and Cultural Development	3,659,921	
	Counseling and Career Guidance	1,271,002	
	Financial Aid Administration	1,552,161	
	Student Admissions	656,919	
	Student Records	1,368,452	
	Student Health Services	982,687	
	Student Services Information Technology	-	
	Total Student Services:	15,227,624	8.6%
16	Institutional Support		
	Executive Management	4,077,453	
	Fiscal Operations	1,453,405	
	General Administration	5,616,489	
	Public Relations/Development	2,858,263	
	Administrative Information Technology	1,684,508	
	Total Institutional Support:	15,690,118	8.8%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	2,756,253	
	Building Maintenance	2,569,820	
	Custodial Services	2,147,778	
	Utilities	3,113,432	
	Landscape and Grounds Maintenance	613,930	
	Major Repairs and Renovations	1,805,483	
	Safety & Security	1,706,808	
	Logistical Services	1,599,358	
Operation & Maintenance Information Technology	-		
	Total Operation and Maintenance of Plant:	16,312,862	9.2%
18	Scholarships and Fellowships		
	Scholarships	2,043,189	
	Fellowships	-	
	Resident Tuition Waivers	9,783,756	
	Nonresident Tuition Waivers	2,700,000	
	Total Scholarships and Fellowships:	14,526,945	8.2%
	Total Expenditures by Activity/Function:	177,424,968	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
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	FY2024-2025 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	45,641,660	25.7%
1b	Professional Salaries	32,582,608	18.4%
1c	Other Salaries and Wages	9,775,815	5.5%
1d	Fringe Benefits	32,598,636	18.4%
1e	Professional Services	5,453,094	3.1%
	Total Personnel Service	126,051,813	71.0%
2	Travel	982,902	0.6%
3	Utilities	3,215,201	1.8%
4	Supplies and Other Operating Expenses *	22,310,961	12.6%
5	Property, Furniture and Equipment	6,682,803	3.8%
6	Library Books and Periodicals	1,997,131	1.1%
7	Scholarships and Other Assistance	14,526,945	8.2%
8	Transfer and Other Disbursements **	1,657,212	0.9%
	Total Expenditures by Object	177,424,968	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
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	FY2024-2025 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2024 (Cash Basis)	46,104,000	
2. Expenditures for Prior Year Obligations	3,569,547	
3. Unobligated Reserve Balance July 1, 2024 (line 1 - line 2)	42,534,453	←Formula
4. Projected FY2025 Receipts:		
State Appropriated Funds - For Operations	52,233,473	32.3%
State Appropriated Funds - For Grants, Contracts and Reimbursements	711,167	0.4%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	76,444,532	47.2%
Nonresident Tuition (includes tuition waivers)	11,038,742	6.8%
Student Fees - Mandatory and Academic Service Fees	16,795,294	10.4%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	814,956	0.5%
Sales and Services of Educational Departments	164,544	0.1%
Organized Activities Related to Educational Departments	35,000	0.0%
Technical Education Funds	-	0.0%
Other Sources	2,441,286	1.5%
Federal Stimulus Funds - CARES and ARPA	1,155,853	0.7%
5. Total Projected FY2025 Receipts	161,834,847	100.0%
6. Total Available (line 3 + line 5)	204,369,300	←Formula
7. Less Budgeted Expenditures for FY2025 Operations	177,424,968	←Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2025 (line 6 - line 7)	26,944,332	←Formula

Schedule C-1	Fund 290	Fund 700	Totals
Student Fees			
Mandatory Fees	-	12,050,840	12,050,840
Academic Service Fees	16,795,294	-	16,795,294
Total Student Fees	16,795,294	12,050,840	28,846,134
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2024-2025

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:			Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2024 Budget Request			15,590,121	
2	Budgeted Amounts from Schedule C:				
A.	Budgeted expenditures for FY2025			177,424,968	100.00%
B.	Projected Reserves at June 30, 2025			26,944,332	15.19%
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%	14,779,500	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			14,779,500	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met			12,164,833	
4	Institution's Priorities for the Use of the Projected Reserves				
B.	Amount of Reserves				26,944,332
	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			14,779,500	OSRHE 1/12th	
2				Accreditation	
3				Campus Safety	
4				Renovation	
5				Capitol Projects	
6				Equip & Technology	
7				CCA	
8	Academic course fee reserves, inflationary pressure, and enrollment volatility			12,164,833	Other Purposes
	Total Priorities for Use of Reserves			26,944,332	-

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 - FY2024-2025
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name: University of Central Oklahoma

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2024-2025 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 353,138	2.8%
	Research	3,475,676	27.8%
	Public Service	1,377,984	11.0%
	Academic Support	284,441	2.3%
	Student Services	7,004,720	56.1%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
21	Total E&G Part II:	\$ 12,495,959	100.0%

FUNDING			
Fund Number	Fund Name	FY2024-2025 Amount	Percent of Total
430	Agency Relationship Fund	\$ 12,495,959	100.0%
	Total Expenditures by Fund:	\$ 12,495,959	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
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	FY2024-2025 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 730,102	5.8%
1b	Professional Salaries	3,160,262	25.3%
1c	Other Salaries and Wages	955,655	7.6%
1d	Fringe Benefits	2,007,643	16.1%
1e	Professional Services	844,246	6.8%
	Total Personnel Services	\$ 7,697,908	61.6%
2	Travel	1,195,380	9.6%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,983,999	15.9%
5	Property, Furniture and Equipment	394,304	3.2%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	1,224,368	9.8%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 12,495,959	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2024-2025

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	FY2024-2025 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2024 (Cash Basis)	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2024 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2025:		
Department of Agriculture	73,869	0.6%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	8,008,394	64.1%
Department of Energy	-	0.0%
Department of Health and Human Services	256,884	2.1%
Department of Homeland Security	-	0.0%
Department of Justice	123,519	1.0%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	818,107	6.5%
National Science Foundation	658,261	5.3%
Other Federal Agencies	416,601	3.3%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	146,446	1.2%
Other Non-Federal Sources	1,412,637	11.3%
Other Universities and Colleges	-	0.0%
State of Oklahoma	581,241	4.7%
5. Total Projected FY2025 Receipts	\$ 12,495,959	100.0%
6. Total Available (line 3 + line 5)	\$ 12,495,959	
7. Less Budgeted Expenditures for FY2025 Operations	\$ 12,495,959	
8. Projected Unobligated Reserve Balance June 30, 2025 (line 6 - line 7)	\$ (0)	

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget

Schedule E1 (Salaries) - Table of Contents

Activity Number	Activity/Function	Page Number
11	Instruction	10
12	Research	68
13	Public Service	69
14	Academic Support	71
15	Student Services	80
16	Institutional Support	93
17	Operation & Maintenance of Plant	102
18	Scholarships & Fellowships	n/a

University of Central Oklahoma
Educational and General Budget Fiscal Year 2024 - 2025
Part I - Primary Budget
Schedule E - 1 Salaries
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 11	Instruction	10000	<u>General Academic Instruction</u>
Organization: 010005	Photo Lab		
	Dir Photographic Svcs-PHOTO		59,225
	Multimedia Specialist-PHOTO		41,226
	Photographer-PHOTO		41,226
		Organization Total: 010005	141,677
Organization: 010036	Academic Broadcasting Services		
	Administrative Spec II-ACDTV		21,840*
		Organization Total: 010036	21,840
Organization: 010042	Special Academic Support		
	Mgr Budget-SACSP		65,104*
	Asst to Provost-SACSP		44,971*
	Chief Executive Officer-ACMEG		34,095*
	Mgr Finance & Operations-AARO		25,957*
	Exec Dir OK A Plus Schools-OKA		8,158*
	Prof/Dir Maisch Coll GG- KINES		6,866*
		Organization Total: 010042	185,151
Organization: 010059	Accounting		
	Assistant Professor-ACCTG		128,700
	Professor/Chairperson-ACCTG		118,405
	Professor-ACCTG		116,887*
	Assistant Professor-ACCTG		112,625*
	Associate Professor-ACCTG		112,001*
	Associate Professor-ACCTG		111,241*

University of Central Oklahoma
Educational and General Budget Fiscal Year 2024 - 2025
Part I - Primary Budget
Schedule E - 1 Salaries
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Associate Professor-ACCTG		109,758*
		Associate Professor-ACCTG		107,954*
		Assistant Professor-ACCTG		107,748*
		Instructor-ACCTG		63,664*
			Organization Total: 010059	1,088,983
Organization: 010060 Information Systems & Op Mgmt				
		Professor-ISOM		129,132
		Professor-ISOM		119,708*
		Associate Prof/Chair-ISOM		118,917
		Assistant Professor-ISOM		117,698*
		Professor-ISOM		113,067*
		Assistant Professor-ISOM		112,939
		Professor/Asst Dean-ISOM		112,924*
		Asst Professor-ISOM		110,600*
		Associate Professor-ISOM		109,442*
		Associate Professor-ISOM		109,301*
		Professor-ISOM		108,947*
		Assistant Professor-ISOM		82,584
			Organization Total: 010060	1,345,259
Organization: 010061 Economics				
		Professor/Chairperson-ECON		97,710*
		Associate Professor-ECON		97,127
		Assoc Prof/Chair-ECON		96,407
		Assistant Professor-ECON		92,395

University of Central Oklahoma
Educational and General Budget Fiscal Year 2024 - 2025
Part I - Primary Budget
Schedule E - 1 Salaries
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-ECON			91,435*
Professor-ECON			91,435*
Professor-ECON			91,425*
Associate Professor-ECON			90,288
Organization Total: 010061			748,222
<hr/>			
Organization: 010062	Finance		
Professor-ECON			131,630
Professor/Chair-FIN			117,598*
Assistant Professor/Chair-FIN			115,436
Associate Professor-FIN			114,566*
Professor-FIN			111,874*
Professor-FIN			111,872*
Associate Professor-FIN			111,812*
Assistant Professor-FIN			109,576*
Professor-FIN			105,812
Professor-FIN			104,967
Professor-FIN			104,967
Instructor-FIN			80,100
Organization Total: 010062			1,320,209
<hr/>			
Organization: 010064	Management		
Professor/Chair - MNGMT			120,077*
Professor-MNGMT			111,791*
Associate Professor-MNGMT			110,120
Professor-MNGMT			107,083*

University of Central Oklahoma
Educational and General Budget Fiscal Year 2024 - 2025
Part I - Primary Budget
Schedule E - 1 Salaries
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity:	11	Instruction	10000	General Academic Instruction
		Assistant Professor-MNGMT		106,904*
		Associate Professor-MNGMT		106,038*
		Assistant Professor-MNGMT		103,020
		Assistant Professor-MNGMT		100,733*
		Assistant Professor-MNGMT		97,919*
		Assistant Professor-MNGMT		96,182*
		Prof/Asst Dean/Dir Grad-MNGMT		95,925*
		Instructor-MNGMT		56,249*
		Instructor -CENTP		18,322*
Organization Total: 010064				1,230,364
Organization: 010065		Marketing		
		Professor-MRKTG		120,657*
		Professor/Chairperson-MRKTG		120,181*
		Professor-MRKTG		116,071*
		Professor-MRKTG		115,240*
		Professor-MRKTG		115,240*
		Professor-MRKTG		114,617
		Assistant Professor-MRKTG		114,000
		Associate Professor-MRKTG		110,446*
		Professor-MRKTG		108,121*
		Instructor-MRKTG		67,100
		Associate Professor-MRKTG		65,770*
Organization Total: 010065				1,167,441
Organization: 010067		Barnabus Endowed Chair		

University of Central Oklahoma
Educational and General Budget Fiscal Year 2024 - 2025
Part I - Primary Budget
Schedule E - 1 Salaries
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 11	Instruction	10000	<u>General Academic Instruction</u>
	Assistant Professor/Chair-FIN		10,001 *
		Organization Total: 010067	10,001
Organization: 010077	English		
	Professor-ENG		89,046 *
	Professor- ENG		87,744 *
	Professor-ENG		84,687
	Professor-ENG		84,687
	Professor-ENG		84,492
	Professor-ENG		83,205 *
	Professor-ENG		83,197 *
	Assoc Professor/Chair-ENG		75,750
	Associate Professor-ENG		64,273
	Associate Professor-ENG		64,273
	Asst Professor-ENG		63,563
	Assistant Professor-ENG		62,817
	Associate Professor-ENG		60,912 *
	Assistant Professor-ENG		60,682
	Assistant Professor-ENG		59,892
	Assistant Professor-ENG		58,527
	Artist in Residence-ENG		45,285
	Lecturer-ENG		40,558
	Lecturer-ENG		40,558
	Lecturer-ENG		40,000
	Administrative Asst III-ENG		31,200
	Admin Secretary II-ENG		15,600

University of Central Oklahoma
Educational and General Budget Fiscal Year 2024 - 2025
Part I - Primary Budget
Schedule E - 1 Salaries
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010077 **1,380,948**

Organization: 010078 Modern Languages, Lit, Cultural Std

Professor-MLNG	94,137
Professor-MLNG	93,455*
Professor/Interim Chair-MLNG	84,463*
Professor-MLNG	79,600*
Assistant Professor-MLNG	73,482*
Associate Professor-MLNG	64,292
Assistant Professor-MLNG	57,987
Lecturer-MLNG	45,002
Lecturer-MLNG	40,000
Administrative Asst II-MLNG	31,200
Lecturer-MLNG	11,251*

Organization Total: 010078 **674,869**

Organization: 010079 History and Geography

Professor-HIST	91,556*
Professor/Dir OHIP-HIST	90,819*
Chair/Professor-HIST	89,525*
Professor-HIST	85,230*
Professor-HIST	83,932*
Professor-HIST	83,667*
Professor-HIST	80,880*
Asst Prof/Dir Museum Studies-H	73,410
Associate Professor-HIST	69,503

University of Central Oklahoma
Educational and General Budget Fiscal Year 2024 - 2025
Part I - Primary Budget
Schedule E - 1 Salaries
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity:	Instruction	10000	General Academic Instruction
Associate Professor-HIST			69,503
Associate Professor-HIST			69,253
Assistant Professor-HIST			62,475
Assistant Professor-HIST			58,698
Administrative Asst III-HIST			31,200
Lecturer -HIST			24,301 *
Lecturer-CENTP			10,350 *
Organization Total: 010079			1,074,301
Organization: 010080		Humanities and Philosophy	
Professor-HUM			93,307
Professor-HUM			91,926 *
Professor-HUM			85,413 *
Professor-HUM			85,413 *
Associate Professor-HUM			68,048
Professor-HUM			67,493
Assistant Professor-HUM			62,980
Assistant Professor-HUM			62,980
Assistant Professor-HUM			60,864
Lecturer-HUM			45,002
Lecturer-HUM			45,002
Lecturer-HUM			45,002
Lecturer-HUM			40,558
Administrative Asst III-HUM			31,200
Lecturer-HUM			27,684 *
Organization Total: 010080			912,872

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010081	Mass Communication		
Prof/Chair-MSCOM			92,252*
Professor-MSCOM			91,429*
Professor-MSCOM			91,388*
Professor-MSCOM			89,216*
Professor-MSCOM			87,639*
Professor-MSCOM			83,889*
Professor-MSCOM			83,889*
Professor-MSCOM			83,889*
Professor-MSCOM			80,825*
Associate Professor-MSCOM			71,549
Associate Professor-MSCOM			67,753
Associate Professor-MSCOM			67,753
Assistant Professor-MSCOM			60,080
Assistant Professor-MSCOM			60,080
Assistant Professor-MSCOM			60,080
Art in Res/Endow Ch-MSCOM			43,746*
Lecturer-MSCOM			40,000
Lecturer-MSCOM			40,000
Admin Specialist II-MSCOM			36,962
Administrative Asst II-MSCOM			31,200
Lecturer-MSCOM			27,684*
Lecturer-MSCOM			25,827*
Coord of Stdnt Pub-MSCOM			25,397*
Lecturer-MSCOM			12,832*
Lecturer-LIARF			5,625*

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Activity: 11	Instruction	10000	<u>General Academic Instruction</u>
Organization Total: 010081			1,460,985

Organization: 010082	Music		
	Prof/Director-MUSIC		88,550
	Professor/Director-MUSIC		86,029 *
	Professor-MUSIC		82,640
	Professor-MUSIC		82,640
	Professor-MUSIC		80,872 *
	Professor-MUSIC		80,830 *
	Professor-MUSIC		80,830 *
	Professor-MUSIC		80,392 *
	Professor-MUSIC		80,111 *
	Professor-MUSIC		79,582 *
	Professor-MUSIC		79,582 *
	Professor-MUSIC		78,425 *
	Professor-MUSIC		78,425 *
	Professor-MUSIC		78,425 *
	Professor-MUSIC		78,425 *
	Professor-MUSIC		78,425 *
	Professor-MUSIC		76,946 *
	Artist in Residence-MUSIC		63,352
	Associate Professor-MUSIC		60,922 *
	Assistant Professor-MUSIC		58,483
	Instructor-MUSIC		56,455 *
	Assistant Professor-MUSIC		55,385
	Assistant Professor-MUSIC		55,385

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-MUSIC			55,385
Instructor-MUSIC			52,918
Instructor-MUSIC			50,307
Asst Dir Jazz/Trombone-MUSIC			49,530*
Instructor-MUSIC			49,097*
Business Manager-MUSIC			43,260
Lecturer-MUSIC			40,000
Lecturer-MUSIC			40,000
Accompanist-MUSIC			38,008
MscI Thtr Proj/Prod Coord-MUSIC			37,045*
Collaborative Pianist-MUSIC			36,568
Piano Tuner/Technician-CEVPG			14,267*
Marketing Asst II-MUSIC			12,775*
Lecturer - CMS			10,350*
Administrative Asst II-MUSIC			8,475*
Accompanist-CAMDC			2,166*

Organization Total: 010082

2,261,268

Organization: 010084

Political Science

Professor-PLTSC	100,092
Professor-PLTSC	100,092
Professor/Chair-PLTSC	97,779*
Professor-PLTSC	90,884*
Professor-PLTSC	86,760*
Professor-PLTSC	86,760*
Professor-PLTSC	86,760*

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Professor-PLTSC		86,760*
	Assistant Professor-PLTSC		71,400*
	Assistant Professor-PLTSC		64,524
	Associate Professor-PLTSC		64,115*
	Administrative Asst III-PLTSC		31,200
		Organization Total: 010084	967,124

Organization: 010085 Sociology, Gerntolgy, & Subst Abuse

Int Ast Dn/Chr/Prof-SOCIO	94,290*
Professor-SOCIO	90,172
Associate Professor-SOCIO	88,285
Professor-SOCIO	88,044*
Professor-SOCIO	86,448*
Professor-SOCIO	86,241*
Associate Professor-SOCIO	66,293*
Assistant Professor-SOCIO	58,122
Lecturer-SOCIO	43,202
Administrative Asst III-SOCIO	31,200

Organization Total: 010085 **732,295**

Organization: 010086 Theatre, Dance & Media Arts

Intm Asst Dean/Professor-THART	94,084*
Professor/Interim Chair-THART	88,293
Associate Professor-THART	65,200
Associate Professor-THART	65,200
Assistant Professor-THART	54,952

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Assistant Professor-THART		54,302*
	Instructor-THART		50,307
	Sound Designer/Engineer-THART		35,870*
	Administrative Asst II-THART		29,228*
	Stage Coordinator-CAMDC		4,764*
		Organization Total: 010086	542,200

Organization: 010087	Art		
	Professor-ART		92,485
	Professor/Chair-ART		85,490*
	Professor-ART		81,379*
	Professor-ART		79,872*
	Associate Professor-ART		63,847
	Asst Professor-ART		57,554
	Asst Professor-ART		57,554
	Professor-ART		55,000
	Administrative Asst II-ART		29,222*
	Studio Technician-ART		20,433*
		Organization Total: 010087	622,836

Organization: 010111	Biology		
	Professor/Chair-BIO		114,923*
	Professor-BIO		102,192
	Professor-BIO		102,192
	Professor-BIO		98,145
	Professor-BIO		98,145*

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Activity:	11	Instruction	10000	General Academic Instruction
Professor-BIO				97,042*
Professor-BIO				95,693*
Professor-BIO				90,501*
Professor-BIO				90,501*
Professor-BIO				90,501*
Professor-BIO				90,501*
Professor-BIO				82,327*
Associate Professor-BIO				71,658*
Associate Professor-BIO				71,657*
Assistant Professor-BIO				68,255
Assistant Professor-BIO				68,255
Assistant Professor-BIO				68,255
Assistant Professor-BIO				68,255
Assistant Professor-BIO				57,819*
Professor-FRSCI				48,877*
Lecturer-BIO				46,352
Lecturer-BIO				45,002
Lecturer-BIO				32,771*
Mgr Biology Laboratories-BIO				32,457*
Lecturer-BIO				30,511*
Administrative Asst III-BIO				29,537*
Administrative Asst I-BIO				25,990*
Lecturer - BIO				21,888*
Coord Microbiology Lab-BIO				19,713*
Dir Natural Hist Museum-MASCF				18,567*
Coord Gen Biology Lab-BIO				17,488*

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Lecturer-BIO		17,371 *
	Mgr Selman Living Lab-MASCF		16,294 *
	Lecturer - BIO		9,056 *
		Organization Total: 010111	2,038,691
Organization: 010112	Chemistry		
	Professor/Chairperson-CHEM		93,094 *
	Professor-CHEM		91,956
	Professor-CHEM		87,665 *
	Professor-CHEM		87,665 *
	Professor-CHEM		87,665 *
	Assistant Professor-CHEM		76,631 *
	Associate Professor-CHEM		69,880
	Associate Professor-CHEM		69,880
	Associate Professor-CHEM		69,880
	Associate Professor-CHEM		69,880
	Associate Professor-CHEM		67,232 *
	Lecturer-CHEM		40,000
	Mgr Chemistry Labs-CHEM		31,834 *
	Administrative Asst II-CHEM		31,637
	Professor/Asst Dir-FRSCI		24,936 *
	Lecturer - CHEM		24,301 *
		Organization Total: 010112	1,024,134
Organization: 010113	Computer Science		
	Professor/Chair-COMSC		115,049 *

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-COMSC			110,930*
Professor-COMSC			110,930*
Professor-COMSC			110,930*
Associate Professor-COMSC			95,718*
Assistant Professor-COMSC			84,060*
Asst Professor-COMSC			84,060*
Assistant Professor-COMSC			84,060*
Assistant Professor-COMSC			84,060*
Administrative Asst II-COMSC			31,200
Organization Total: 010113			910,998

Organization: 010114	Funeral Sciences		
Professor/Chair-FUNRL			94,857*
Associate Professor-FUNRL			72,941*
Instructor-FUNRL			68,595*
Assistant Professor-FUNRL			67,939
Lecturer-FUNRL			40,000
Administrative Asst II-FUNRL			28,749*
Organization Total: 010114			373,081

Organization: 010115	Mathematics & Statistics		
Professor-MATH			99,479*
Professor/Asst Dean/Chair-MATH			96,128*
Professor-MATH			91,750
Professor-MATH			91,750
Professor-MATH			91,228*

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MATH			91,228*
Professor-MATH			91,228*
Professor-MATH			91,228*
Professor-MATH			90,228*
Professor-MATH			88,797*
Professor-MATH			88,797*
Professor-FRSCI			80,255
Associate Professor-MATH			70,576
Associate Professor-MATH			69,700
Associate Professor-MATH			68,620
Associate Professor-MATH			68,620
Associate Professor-MATH			66,232
Assistant Professor-MATH			61,066*
Assistant Professor-MATH			60,610
Lecturer-MATH			45,002
Lecturer-MATH			40,558
Lecturer-MATH			40,558
Lecturer-MATH			40,000
Lecturer-MATH			40,000
Administrative Asst III-MATH			30,093*
Lecturer - MATH			21,888*
Lecturer - MATH			21,888*
Lecturer-MATH			17,000*

Organization Total: 010115

1,854,505

Organization: 010116

Nursing

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Associate Professor/Chair-NURS			90,443*
Associate Professor-NURSG			83,127*
Associate Professor-NURSG			77,845*
Assistant Professor-NURSG			71,306*
Asst Professor-NURSG			70,247*
Assistant Professor-NURSG			70,247*
Assistant Professor-NURSG			70,247*
Assistant Professor-NURSG			70,247*
Assistant Professor-NURSG			70,002*
Instructor-NURSG			69,541
Instructor-NURSG			69,541
Asst Professor-NURSG			68,398*
Asst Professor-NURSG			67,434*
Assistant Professor-NURSG			67,434*
Assistant Professor-NURSG			65,680*
Instructor-NURSG			61,829*
Instructor-NURSG			61,808*
Instructor-NURSG			58,505*
Lecturer-NURSG			40,000
Administrative Asst III-NURSG			33,280
Lecturer - NURSG			21,888*
Asst Prof-NURSG			12,832*
Academic Advisor II-ADVCT			2,272*

Organization Total: 010116

1,374,153

Organization: 010117

Engineering & Physics

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Interim Assistant Dean-JCGS/Pr			128,846 *
Professor-PHY			128,845
Professor-PHY			128,845 *
Professor-PHY			128,845 *
Professor-PHY			128,845 *
Professor-PHY			128,845 *
Prof/Director/Asst Dean-PHY			128,768 *
Associate Professor-PHY			98,822 *
Associate Professor-PHY			98,822
Associate Professor-PHY			98,822 *
Assistant Professor-ENGR			85,443 *
Assistant Professor-ENGR			85,443 *
Asst Professor-PHY			85,443
Lecturer-PHY			40,000
Lecturer-PHY			40,000
Instructor-PHY			37,705 *
Mgr Engineering/Phy Lab-PHY			33,182 *
Administrative Asst II-PHY			31,200
Lecturer - PHY			24,301 *
Instructor - MASCI			16,651 *
Administrative Asst I-PHY			15,600
Lecturer - PHY			9,056 *
Organization Total: 010117			1,702,327
Organization: 010123 Inez Miller Endowed Chair			
Assistant Professor-DNAPSS			2,004 *

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Activity:	11	Instruction	10000	<u>General Academic Instruction</u>
			Organization Total: 010123	2,004
Organization: 010124		Curriculum and Instruction		
		Professor/Chair-CIED		100,330*
		Professor-CIED		97,584
		Professor-CIED		94,491*
		Professor-CIED		94,491*
		Associate Professor-CIED		75,817
		Associate Professor-CIED		75,817
		Associate Professor-CIED		75,817
		Associate Professor-CIED		72,731*
		Associate Professor-CIED		72,731*
		Associate Professor-CIED		60,358*
		Instructor-CIED		55,424
		Professor-CIED		54,247*
		Administrative Asst III-CIED		31,200
			Organization Total: 010124	961,037
Organization: 010125		Kinesiology & Health Studies		
		Prof/Dir Maisch Coll GG- KINES		95,872*
		Professor-KINES		89,733*
		Professor/Chair-KINES		89,335*
		Professor-KINES		86,346*
		Professor-KINES		86,136*
		Assistant Dean/Professor-KINES		85,497*
		Professor-KINES		84,923*

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-KINES			84,051 *
Professor-KINES			82,002 *
Associate Professor-KINES			81,839
Associate Professor-KINES			71,740
Associate Professor-KINES			71,740
Assistant Professor-KINES			70,556
Associate Professor-KINES			69,469
Associate Professor-KINES			68,799 *
Associate Professor-KINES			68,799 *
Assistant Professor-KINES			68,270 *
Assistant Professor-KINES			62,887 *
Instructor-KINES			57,046
Administrative Spec II-KINES			43,222
Lecturer-EDUCF			21,888 *
Lecturer-EDUCF			21,888 *
Lecturer-EDUCF			21,888 *
Instructor-CENTP			12,915 *
Lecturer-KINES			9,054 *

Organization Total: 010125

1,605,896

Organization: 010126

Human Environmental Sciences

Professor-HESCI	99,184 *
Professor/Chair-HESCI	90,655 *
Professor-HESCI	79,015
Professor-HESCI	78,525 *
Professor-HESCI	78,004 *

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Assistant Professor-PTE		66,682
	Assistant Professor-HESCI		63,571
	Assistant Professor-HESCI		63,571
	Instructor-999866-APSS		50,723
	Instructor-HESCI		46,663
	Administrative Asst III-HESCI		31,219*
		Organization Total: 010126	747,812

Organization: 010127 Adult Education & Safety Sciences

Professor/Chair-AESS	105,153*
Professor-AESS	83,811*
Professor-Ed Sci Fou	83,458*
Professor-AESS	83,347*
Associate Professor-AESS	81,839
Associate Professor-AESS	74,719*
Assistant Professor-AESS	70,931
Assistant Professor-AESS	70,931
Associate Professor-AESS	67,815
Assoc Prof/Interim Dir Learnin	67,207*
Administrative Asst III-AESS	31,862*

Organization Total: 010127 **821,073**

Organization: 010128 Ed Sciences, Foundations & Research

Professor-PTE	98,625
Professor-PTE	92,806*
Associate Professor/Chair-ESFR	82,793

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Associate Professor-PTE		78,676
	Associate Professor-PTE		78,676
	Assistant Dean-CEPS		78,674*
	Assistant Professor-PTE		59,457
	Assistant Professor-PTE		59,457
	Assistant Professor-ESFR		59,457
	Administrative Asst III-PTE		31,862*
		Organization Total: 010128	720,483

Organization: 010129

Psychology

Professor-PSYCH	100,095*
Professor-PSYCH	95,065*
Chair/Professor-PSYCH	94,020*
Professor-PSYCH	89,562*
Professor-PSYCH	88,558*
Professor-PSYCH	86,787*
Professor-PSYCH	86,787*
Professor-PSYCH	86,787*
Professor-PSYCH	86,312*
Professor-PSYCH	86,312*
Associate Professor-PSYCH	74,845
Associate Professor-PSYCH	68,701
Associate Professor-PSYCH	67,732*
Asst Professor-PSYCH	63,534
Assistant Professor-PSYCH	61,075
Assistant Professor-PSYCH	61,075

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Assistant Professor-PSYCH		61,075
	Administrative Asst III-PSYCH		32,026 *
	Lecturer-EDUCF		24,301 *
	Lecturer -CEPS		10,350 *
	Lecturer - CEPS		9,056 *
	Lecturer - CEPS		9,056 *
Organization Total: 010129			1,443,113
Organization: 010131 Teacher Education Development			
	Mgr Technology Svcs-TEDEV		52,150 *
	Tech Support Spec II-CTCEX		1,567 *
Organization Total: 010131			53,716
Organization: 010133 Adv Professional and Spec Services			
	Professor-APS		122,434
	Professor-APS		93,184
	Professor-APS		91,873 *
	Assistant Professor-APS		75,363
	Assistant Professor-DNAPSS		74,473 *
	Assistant Professor-APS		74,473
	Associate Professor-APS		74,124 *
	Associate Professor-APS		73,108 *
	Assistant Professor-APS		72,318 *
	Associate Professor-APS		65,796
	Assistant Prof/Chair-DNAPSS		65,665
	Instructor-APS		64,127

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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-APS				62,911
Assistant Professor-DNAPSS				62,911
Assistant Professor-APS				61,266
Administrative Asst III-APS				34,161*
Administrative Asst III-APS				33,522*
Staff Audiologist-SPLNG				10,300*
Operations Manager-EDUC				5,152*
Development Dir CEPS-UCOFN				5,148*
Administrative Asst II-EDUCF				1,260*
			Organization Total: 010133	1,223,570
Organization: 010134		Teacher Education Services		
Coord Clinical Experncs-TEDSV				63,780*
Coord Teach Cert/Field-TEDSV				54,590
Administrative Spec III-TEDSV				45,061
Coord Edu Prep Assess-EDUCF				7,957*
			Organization Total: 010134	171,388
Organization: 010135		Child Development Center		
Coord Child Study Center-CHILD				48,428
Curriculum Coordinator-CHILD				34,781
			Organization Total: 010135	83,209
Organization: 010136		Dietetics Program		
Dir Dietetic Internship-DIETP				45,799*
			Organization Total: 010136	45,799

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President - Todd Lamb

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010141			
	Dance Productions		
	Professor/Chair-DANCP		88,988
	Professor-DANCP		80,008*
	Lecturer/Artistic Dir-DANCP		59,191
	Instructor-DANCP		59,191
	Assistant Professor-DANCP		57,199
	Administrative Asst II-DANCP		29,222*
		Organization Total: 010141	373,799
Organization: 010271			
	Jazz Lab		
	Dir Jazz Lab-JZLB		53,056
	Mgr Jazz Lab-JZLB		39,437
	Instructor-MUSIC		6,504*
	Asst Dir Jazz/Trombone-MUSIC		3,088*
		Organization Total: 010271	102,084
Organization: 010273			
	CFAD Projects		
	Development Officer-UCOFN		29,886*
	Marketing Asst II-MUSIC		14,291*
		Organization Total: 010273	44,177
Organization: 010276			
	School of Design		
	Director/Professor-DESGN		89,760
	Professor-DESGN		85,643
	Professor-DESGN		85,643
	Professor-DESGN		81,318*

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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-DESGN				57,611
Assistant Professor-DESGN				57,611
Assistant Professor-DESGN				57,611
Assistant Professor-DESGN				57,611
Assistant Professor-DESGN				57,611
Assistant Professor-DESGN				57,012
Asst Professor - DESGN				48,658*
Administrative Asst II-DESGN				31,200
			Organization Total: 010276	767,289
Organization: 010333		Barnabus Emerging Technologies		
Instructor-MNGMT				2,503*
			Organization Total: 010333	2,503
Organization: 010346		CEPS Technology & Special Projects		
Tech Support Spec II-CTCEX				25,621*
			Organization Total: 010346	25,621
Organization: 010432		CEPS Operations		
Coord Comm & Public Rel-COEO				46,000
Development Dir CEPS-UCOFN				31,450*
Administrative Asst II-EDUCF				14,979*
CEPS Dir Recruitment & Retenti				13,640*
			Organization Total: 010432	106,069
Organization: 010434		College of Liberal Arts Operations		

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Budget Officer-COLAO		47,942
	Administrative Spec III-COLAO		39,499
	Student Success Advisor-LIARF		5,641 *
	Student Success Advisor-LIARF		5,641 *
	Student Success Advisor-LIARF		5,641 *
	Student Success Advisor-LIARF		5,641 *
		Organization Total: 010434	110,005

Organization: 010436 College of Business Operations

Coord of Evnt & Schlrship-COBO	45,300
COB Coord Market & Comms-BCCFE	41,870 *
Administrative Spec III-COBO	37,475 *
Administrative Asst III-COBO	34,555 *
Administrative Asst II-COBO	33,987
Development Dir COB-UCOFN	32,500 *
Administrative Asst II-COBO	26,999 *

Organization Total: 010436 252,686

Organization: 010511 CFAD Course Fee Spec Instruction

Record Eng/Prod Svcs Dir-MUSIC	38,137
Accompanist-CAMDC	35,842 *
Student Success Advisor-CAMDC	35,690
Graphic Designer-CAMDC	32,947
Stage Coordinator-CAMDC	30,253 *
Mgr Costume Shop-CAMDC	29,133 *
Resident Scenic Designer-CAMDC	26,415 *

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Resident Costume Design-CAMDC		25,598*
	Administrative Asst II-MUSIC		14,925*
	Accompanist-CAMDC		13,000
	Front of House Manager-UPRO		11,532*
	Studio Technician-ART		10,767*
	Asst Professor - DESGN		8,953*
	Professor-MUSIC		5,694*
	Mstr Electricn/Light Des-CEVPG		5,406*
	Supv Stdnt Success Advsr-ADVCT		4,954*
	Professor-DANCP		4,863*
	Professor-DESGN		4,325*
	Professor-MUSIC		4,215*
	Professor-MUSIC		4,215*
	Professor-MUSIC		4,215*
	Professor-MUSIC		4,215*
	Professor-MUSIC		4,215*
	Professor/Director-MUSIC		3,931*
	Instructor-MUSIC		3,821*
	Curator Galleries/Collec-DNART		3,423*
	Associate Professor-MUSIC		3,146*
	Professor-MUSIC		3,058*
	Professor-MUSIC		3,058*
	Professor-MUSIC		2,529*
	Professor-ART		2,487*
	Professor-MUSIC		2,248*
	Assistant Professor-THART		2,005*

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Administrative Asst II-DANCP			1,978*
Administrative Asst II-ART			1,978*
Administrative Asst II-THART			1,972*
Asst Dir Jazz/Trombone-MUSIC			1,841*
Professor-MUSIC			1,810*
Professor-MUSIC			1,810*
Professor-MUSIC			1,768*
Professor/Chair-ART			986*
Professor-ART			980*
Intm Asst Dean/Professor-THART			616*
Student Success Advisor-CAMDA			507*
Organization Total: 010511			405,456

Organization: 010532 Bus Adm Coll Course Fee Spec Instru

Sr Dir Strat Init SS-BCCFE	75,190
Dir PGM-BCCFE	70,002*
Business IT Manager-COBO	67,290
Asst Dir PGM-BCCFE	58,000
Dir Bus Career & Trnsfr-BCCFE	55,620
Coord PGM Internship-BCCFE	53,560
Tech Support Spec III-BCCFE	48,877
Tech Support Spec II-BCCFE	45,531
Student Success Adv II-BCCFE	43,140
Student Success Advisor-BCCFE	39,156
Adm Asst II PGA-BCCFE	31,500
Testing Center Proctor-BCCFE	19,500

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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Mgr Ops Fin and Accred-COB		13,145*
		Student Success Advisor-ADVCT		12,932*
		Student Success Adv II- BCCFE		11,734*
		Administrative Spec III-COBO		8,479*
		COB Coord Market & Comms-BCCFE		8,130*
		Administrative Asst II-COBO		6,988*
		Administrative Asst III-COBO		6,650*
			Organization Total: 010532	675,423
Organization: 010562 Educ Coll Based Course Fee Spec Ins				
		Tech Support Spec III-COEO		56,139
		Psych Clinic Coord-EDUCF		49,920
		CEPS Dir Recruitment & Retenti		47,197*
		Coord Edu Prep Assess-EDUCF		43,543*
		Clinical Coordinator-SPNHC		28,476*
		Tech Support Spec II-CTCEX		22,543*
		Staff Audiologist-SPLNG		21,334*
		Lecturer-EDUCF		20,701*
		Mgr Technology Svcs-TEDEV		18,600*
		Lecturer-EDUCF		18,112*
		Lecturer-EDUCF		18,112*
		Lecturer-EDUCF		18,112*
		Professor-HESCI		16,175*
		Graduate Advising Intern-EDUCF		15,600
		Administrative Asst II-EDUCF		14,960*
		Prof/Dir Maisch Coll GG- KINES		14,623*

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor/Chair-AESS			10,769*
Professor-KINES			10,249*
Professor/Chair-KINES			10,236*
Professor-PSYCH			9,579*
Professor-PSYCH			9,579*
Professor-PSYCH			9,579*
Professor-HESCI			7,885*
Assistant Professor-KINES			7,669*
Professor-HESCI			7,408*
Associate Professor-AESS			7,120*
Professor-PTE			5,819*
Professor-PSYCH			5,735*
Professor-PSYCH			5,735*
Dir Dietetic Internship-DIETP			4,690*
Professor-PSYCH			4,312*
Professor-CIED			4,099*
Administrative Asst III-HESCI			3,725*
Assistant Dean/Professor-KINES			3,565*
Professor-PSYCH			3,489*
Chair/Professor-PSYCH			3,450*
Professor-KINES			3,220*
Professor-CIED			3,093*
Professor-CIED			3,093*
Administrative Asst III-APS			3,086*
Associate Professor-CIED			3,086*
Administrative Asst III-PTE			3,082*

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Administrative Asst III-AESS			3,082*
Assistant Professor-APS			3,045*
Professor-APS			3,027*
Administrative Asst III-PSYCH			2,918*
Associate Professor-APS			2,840*
Professor-KINES			2,518*
Professor-PSYCH			2,485*
Professor-KINES			2,348*
Assistant Professor-KINES			2,286*
Associate Professor-KINES			1,757*
Associate Professor-KINES			1,757*
Professor/Chair-CIED			1,371*
Professor-PSYCH			1,301*
Professor-KINES			1,135*
Coord Clinical Experncs-TEDSV			1,110*
Professor-AESS			1,021*
Associate Professor-PSYCH			969*
Professor-KINES			925*
Professor-Ed Sci Fou			911*
Administrative Asst III-APS			783*
Professor/Chair-HESCI			657*
Professor-AESS			557*
Associate Professor-APS			471*

Organization Total: 010562

616,772

Organization: 010590 Lib Arts Based Course Fees Spec Ins

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Dir Lab History Museum-LIARF			53,303
Tech Support Spec III-LIARF			51,500
Head Debate Coach-LIARF			50,948
Marketing Coordinator-LIARF			46,393
Lecturer-LIARF			39,375*
Tech Support Spec III-LIARF			38,614*
Student Success Advisor-LIARF			37,619*
Student Success Advisor-LIARF			37,619*
Student Success Advisor-LIARF			37,619*
Student Success Advisor-LIARF			37,619*
Intrm Head Debate Coach-LIARF			36,931
Tech Support Specialist I-LIARF			36,845
Student Success Advisor-LIARF			35,693
Lecturer -HIST			20,701*
Assistant Professor-PLTSC			20,681*
Lecturer-MSCOM			19,175*
Professor-PLTSC			13,332*
Professor-PLTSC			13,332*
Professor-PLTSC			13,332*
Professor-PLTSC			13,332*
Associate Professor-PLTSC			13,113*
Lecturer-MSCOM			12,316*
Lecturer-HUM			12,316*
Professor-PLTSC			9,208*
Professor-MSCOM			8,919*
Professor-MSCOM			8,919*

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MSCOM			8,919*
Professor-HUM			7,894*
Professor-HUM			7,894*
Professor-MSCOM			7,848*
Professor/Chair-PLTSC			6,430*
Professor-HIST			6,078*
Professor/Interim Chair-MLNG			5,449*
Assistant Professor-MLNG			5,446*
Professor-MLNG			5,443*
Professor-MSCOM			5,169*
Professor-SOCIO			3,931*
Professor-SOCIO			3,611*
Professor-MSCOM			3,592*
Professor- ENG			3,591*
Associate Professor-ENG			3,361*
Professor-MSCOM			3,130*
Professor-CRJU			3,122*
Professor-CRJU			3,122*
Professor-HIST			3,026*
Professor-ENG			2,906*
Professor-HIST			2,703*
Professor/Dir OHIP-HIST			2,415*
Professor-SOCIO			2,128*
Professor-MLNG			2,112*
Prof/Chair-MSCOM			1,835*
Professor-HIST			1,678*

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Activity:	11	Instruction	10000	General Academic Instruction
		Chair/Professor-HIST		1,678*
		Associate Professor-SOCIO		1,602*
		Professor-ENG		1,490*
		Professor-ENG		1,482*
		Professor-MSCOM		1,420*
		Professor-HUM		1,381*
		Professor-HIST		1,140*
		Associate Professor-HIST		250*
		Professor-ENG		195*
Organization Total: 010590				842,228
Organization: 010620		Math/Sci Coll Course Fees Spec Inst		
		IT Systems Admin I-MASCF		60,669
		Clinical Placement Coord-MASCF		53,560
		Mgr Nursing Labs-MASCF		53,560
		STEM Building Lab Mgr-MASCF		51,467
		Mgr Technical Services-MASCF		49,340*
		Associate Professor-MASCF		39,000*
		Tech Support Spec II-MASCF		38,302
		Bio Lab Asst/Tech 2-MASCF		37,080
		Laboratory Associate-MASCF		36,442
		Budget Assistant - Post-Award		35,506
		Laboratory Technician-MASCF		33,495
		Dir Natural Hist Museum-MASCF		32,205*
		Dev and Mark Coord-MASCF		30,173*
		Lecturer-BIO		30,000*

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst Prof-NURSG			27,168*
Mgr Selman Living Lab-MASCF			25,952*
Operations Manager-MASCI			23,940*
Coord Microbiology Lab-BIO			21,093*
Lecturer - CHEM			20,701*
Lecturer - PHY			20,701*
Coord Gen Biology Lab-BIO			18,711*
Lecturer - NURSG			18,112*
Lecturer - MATH			18,112*
Lecturer - BIO			18,112*
Lecturer - MATH			18,112*
Assistant Professor-COMSC			17,083*
Mgr Biology Laboratories-BIO			16,938*
Lecturer-BIO			14,491*
Lecturer-BIO			13,581*
Professor-BIO			11,691*
Professor-BIO			11,691*
Professor-BIO			11,691*
Professor-BIO			11,691*
Professor-BIO			11,686*
Instructor-NURSG			11,036*
Assistant Professor-CHEM			10,897*
Professor/Chair-COMSC			10,533*
Professor-COMSC			10,525*
Professor-COMSC			10,525*
Professor-COMSC			10,525*

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-BIO			10,436 *
Lecturer - PHY			9,056 *
Mgr Chemistry Labs-CHEM			7,603 *
Professor-CHEM			7,478 *
Professor-CHEM			7,478 *
Professor-CHEM			7,478 *
Professor/Chairperson-CHEM			7,472 *
Professor-BIO			6,499 *
Mgr Engineering/Phy Lab-PHY			6,255 *
Prof/Director/Asst Dean-PHY			5,561 *
Business Manager-MASCI			5,305 *
Administrative Asst I-BIO			5,210 *
Professor-BIO			5,150 *
Professor-FRSCI			4,153 *
Associate Professor-BIO			4,050 *
Associate Professor-BIO			4,050 *
Professor-BIO			4,047 *
Professor-BIO			4,047 *
Instructor-PHY			3,698 *
Professor/Chair-FUNRL			3,634 *
Professor-CHEM			3,187 *
Professor-MATH			2,954 *
Professor-MATH			2,954 *
Professor-MATH			2,950 *
Professor/Asst Dean/Chair-MATH			2,948 *
Administrative Asst II-FUNRL			2,888 *

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Professor/Chair-BIO		2,681 *
	Associate Professor-CHEM		2,648 *
	Associate Professor-MATH		2,388 *
	Development Officer-UCOFN		2,316 *
	Associate Professor-FUNRL		1,664 *
	Administrative Asst III-BIO		1,663 *
	Administrative Asst III-MATH		1,544 *
	Professor-MATH		1,523 *
	Administrative Asst III-MASCI		1,485 *
	Dir Sponsored Programs-MASCI		1,204 *
	Associate Professor-COMSC		692 *
	Professor-MATH		523 *
	Professor-MATH		523 *
	Professor-MATH		523 *
	Professor-MATH		523 *

Organization Total: 010620	1,154,540
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Organization: 010739 Dr Michael Metzger Endow Professors

Professor/Chairperson-ECON	9,996 *
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Organization Total: 010739	9,996
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Organization: 010776 CBA Masters Program Differential

Dir Grad Recruit & Ret-CBAMP	60,000
Grad Program Coord-CBAMP	46,340
Manager Bus MSBA & MS Ops-COB	27,500 *

Organization Total: 010776	133,840
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Activity:	11	Instruction	10000	General Academic Instruction
Organization: 010788		Edith Gaylord Endowed Chair		
		Art in Res/Endow Ch-MSCOM		9,557*
			Organization Total: 010788	9,557
Organization: 010791		ACM Course Fee Spec Instruction		
		Dir Academic Operations-COMUS		63,177
		Dir Academic Stud Svcs-COMUS		52,476
		Lecturer - ACM		29,754*
		Coord Academic Oper-COMUS		26,208*
		Tech Support Spec III-ACMEG		17,407*
		Mgr Business Develop Ctr-ACMEG		1,648*
			Organization Total: 010791	190,670
Organization: 010794		ACM E&G		
		Chief Executive Officer-ACMEG		84,870*
		Associate Director ACM-ACMEG		71,406
		Business Manager-ACMEG		57,680
		Facilities Project Mngr- ACMEG		52,511
		Mgr Business Develop Ctr-ACMEG		42,531*
		Venue Consultant-ACMEG		37,280
		Lecturer-ACMEG		36,224*
		Lecturer-ACMEG		36,224*
		Lecturer-ACMEG		36,224*
		Lecturer-ACMEG		36,224*
		Lecturer-ACMEG		36,224*
		Lecturer-ACMEG		36,224*

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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-ACMEG				36,224*
Lecturer-ACMEG				36,224*
Lecturer-ACMEG				35,847*
ACM Admin Assistant I-ACMEG				34,860
Coord Academic Oper-COMUS				34,529*
Tech Support Spec III-ACMEG				34,093*
Coord PR & Marketing-ACMEG				18,370
Lecturer - ACM				11,646*
Artist in Residence- ACM				10,999*
Organization Total: 010794				816,410
Organization: 010797 FSI Course Fee Spec Instruction				
Program Coordinator-FRSCI				16,200*
Operations Manager-FRSCI				10,497*
Office Manager - FRSCI				8,401*
Associate Professor-MASCF				7,442*
Organization Total: 010797				42,541
Organization: 010911 Faculty Full-time Part-time Summer				
Professor-FFPS				115,309
Professor-FFPS				111,336
Professor-FFPS				102,731
Organization Total: 010911				329,376
Organization: 010922 Criminal Justice				
Interim School Director/Profes				96,226

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-CRJU			88,984*
Professor-CRJU			88,984*
Professor/Director-CRJU			86,694
Associate Professor-CRJU			70,124
Associate Professor-CRJU			70,124
Asst Professor-CRJU			60,028
Assistant Professor-CRJU			60,028
Assistant Professor-CRJU			60,028
Lecturer-LIARF			45,002
Administrative Asst III-CRJU			36,130
Professor-FRSCI			29,055*
Professor-FRSCI			12,222*
Organization Total: 010922			803,628

Organization: 010939 AA Assessment Other Special Fee

Executive Director-INRES	55,094*
Research Analyst II-INRES	46,709*
Proj & Publications Spec-INRES	35,071*
Research Analyst II-INRES	24,925*
Dir of Instit Assess-ASMN	17,099*
Research Analyst III-EMMG	12,617*
Research Analyst I-ASMN	10,004*
Research Analyst II-PLAN	9,102*
Accred Research Spec - ASSMT	8,008*
Focus Group Facilitator-ASSMT	7,380
Asst Director,IR-PLAN	2,778*

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Activity:	11	Instruction	10000	General Academic Instruction
			Organization Total: 010939	228,787
Organization: 010940		AA Retention Other Special Fee		
		Mgr Finance & Operations-AARO		40,617*
		BELL Program Coordinator III-A		39,541
		Grad Admissions Spec I-GRAD		35,360
		Asst Dir STLR-ASTDT		15,607*
		Operations Manager-GRAD		6,988*
		Mgr Budget-SACSP		5,731*
			Organization Total: 010940	143,843
Organization: 010941		AA Transform.Lrnng Other Special Fe		
		Dir CGC/Global Learning-TRLNF		75,000
		Asst Dir OHIP-TRLNF		58,263*
		Asst Dir STLR-TRLNF		54,590
		Asst Dir TL Assessment-ASTDT		54,590
		Coord Grant Development-TRLNF		45,033
		Asst Dir STLR-ASTDT		38,983*
		Program Coordinator-TRLNF		22,729*
		Admissions Specialist I-TRLNF		22,277*
		Administrative Assistant II-GR		19,656*
		International Admissions Spec		18,882*
		Administrative Assist II-OHIP		18,876*
		Dir 21CPI-FPRDC		13,901*
		AVP Transform Learning-FPRDC		6,740*
		Project Spec-AA		5,103*

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<u>Activity:</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst to Provost-SACSP			3,794*
Executive Asst to Prov-ACADM			3,788*
Administrative Asst III-FPRDC			3,597*
Mgr Acdmc Pub & Web Spec-ACSPA			1,985*
Organization Total: 010941			467,787
Organization: 010952 AA Trsformative Lrng.Other Spec Fee			
Mgr Research Compliance-TRLNF			60,772*
Grants Writer II-TLCTL			25,241*
Administrative Assist II-OHIP			4,209*
Organization Total: 010952			90,222
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			45,256
Organization Total: 010994			45,256
Organization: 010997 Distance Ed Crse Fee Special Instr.			
eLearning Web Develpr II-CENTP			92,787
Dir Research & Dev-CENTP			85,952
Dir eLearning-CENTP			85,952
Dir Ops/Compliance-CENTP			85,952
AD eLrng Strat/Prog Dev-CENTP			73,722

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst VP Academic Affairs-CENTP			70,100*
Asst Dir eLearning Prog-CENTP			70,040
Asst Dir Learn Desgn Svc-CENTP			70,040
Asst Director of Digital Acces			70,040
Asst Dir Research & Dev-CENTP			67,321
SPOC & Learner Exp Mgr-CENTP			58,919
eLearn Res & Design Cons-CENTP			58,229
Instructional Design III-CENTP			58,229
Instructional Design III-CENTP			58,229
Instructional Design III-CENTP			58,229
Instructional Design III-CENTP			58,228
Creative Media Producer-CENTP			58,202
Creative Media Producer-CENTP			58,202
eLearning Supp Spec III-CENTP			57,555
Instruct Technologist II-CENTP			55,336
Instructor -CENTP			54,967*
Instructional Design II-CENTP			54,143
Instructional Design I-CENTP			50,000
Instructor - MASCI			49,952*
Artist in Residence- ACM			49,738*
Instruct Technologist I-CENTP			45,000
Instruct Technologist II-CENTP			43,333
Instructor-CENTP			42,278*
Research Assistant-CENTP			42,251
Administrative Spec II-APS			41,974
Administrative Assist III-APS			41,850

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-KINES			35,948*
Lecturer -CEPS			34,652*
Lecturer-CENTP			34,652*
Lecturer - CMS			34,652*
Lecturer-MLNG			33,751*
Customer Support Spec-CENTP			31,268*
Lecturer - CEPS			30,944*
Lecturer - BIO			30,944*
Lecturer - CEPS			30,944*
Lecturer-MSCOM			27,168*
eLearn Qual Sup Spec II-CENTP			23,594*
Lecturer - PHY			21,888*
Tech Support Spec I-CENTP			21,372
Organization Total: 010997			2,258,524
Organization: 010999 MCOM Special Instruction Fee			
Mgr Media Operations-MCOMS			51,500
Mgr Photo Labs-MCOMS			40,810
Administrative Spec II-ACDTV			9,360*
Coord of Stdnt Pub-MSCOM			6,739*
Organization Total: 010999			108,409
Organization: 011008 CBA Tuition Differential			
Dir PGM-BCCFE			19,998*
Development Dir COB-UCOFN			9,500*
Organization Total: 011008			29,498

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 011009	Spch/Lang/Path Tuition Differential		
Staff Audiologist-SPLNG			35,773*
		Organization Total: 011009	35,773
Organization: 011012	Nursing Tuition Differential		
Associate Professor-NURSG			14,038*
Assistant Professor-NURSG			13,329*
Asst Professor-NURSG			11,575*
Assistant Professor-NURSG			11,575*
Asst Professor-NURSG			10,611*
Assistant Professor-NURSG			9,007*
Assistant Professor-NURSG			8,762*
Asst Professor-NURSG			8,762*
Assistant Professor-NURSG			8,762*
Assistant Professor-NURSG			8,762*
Associate Professor/Chair-NURS			8,760*
Associate Professor-NURSG			8,756*
Instructor-NURSG			7,733*
Instructor-NURSG			7,712*
Assistant Professor-NURSG			7,703*
		Organization Total: 011012	145,848
Organization: 012035	ISOM UG Tuition Differential		
Professor/Asst Dean-ISOM			12,298*
Associate Professor-ISOM			11,649*
Professor-ISOM			9,745*

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-ISOM			5,626 *
Associate Professor-ISOM			5,499 *
Assistant Professor-ISOM			1,902 *
Asst Professor-ISOM			600 *
		Organization Total: 012035	47,319

Organization: 012036	Finance UG Tuition Differential		
Associate Professor-FIN			20,588 *
Professor-FIN			19,758 *
Professor-FIN			19,757 *
Professor/Chair-FIN			18,149 *
Associate Professor-FIN			17,834 *
Assistant Professor-FIN			17,424 *
Assistant Professor/Chair-FIN			11,563 *
		Organization Total: 012036	125,074

Organization: 012037	Accounting UG Tuition Differential		
Assistant Professor-ACCTG			20,952 *
Associate Professor-ACCTG			20,946 *
Professor/Chairperson-ACCTG			20,723 *
Associate Professor-ACCTG			19,142 *
Professor-ACCTG			18,118 *
Associate Professor-ACCTG			17,659 *
Associate Professor-ACCTG			16,899 *
Assistant Professor-ACCTG			16,075 *
Instructor-ACCTG			5,536 *

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Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
			Organization Total: 012037	156,050
Organization: 012038		Economics UG Tuition Differential		
		Professor-ECON		13,204*
		Professor-ECON		13,194*
		Professor-ECON		13,194*
		Professor/Chairperson-ECON		6,924*
		Professor-ISOM		5,510*
			Organization Total: 012038	52,025
Organization: 012039		Management UG Tuition Differential		
		Prof/Asst Dean/Dir Grad-MNGMT		32,880*
		Professor/Chair - MNGMT		12,840*
		Professor-MNGMT		8,234*
		Professor-MNGMT		8,195*
		Associate Professor-MNGMT		6,302*
		Assistant Professor-MNGMT		4,818*
		Assistant Professor-MNGMT		4,096*
		Assistant Professor-MNGMT		3,080*
		Assistant Professor-MNGMT		567*
			Organization Total: 012039	81,013
Organization: 012040		Marketing UG Tuition Differential		
		Associate Professor-MRKTG		18,496*
		Professor-MRKTG		12,147*
		Professor-MRKTG		5,027*

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MRKTG			5,027*
Professor/Chairperson-MRKTG			4,204*
Professor-MRKTG			4,197*
Associate Professor-MRKTG			4,196*
Professor-MRKTG			4,143*
Organization Total: 012040			57,439
Organization: 012061 Grad Studies Spec Instr Fee			
Manager CRM & Data Analytics-G			22,237*
Admissions Specialist I-GRAD			11,948*
International Admissions Spec			10,757*
Manager of Grad Adm-GRAD			10,132*
International Admissions Spec-			7,924*
Acad Program Spec III-GRAD			5,872*
Mktg & Design Spec II-GRAD			4,727*
Organization Total: 012061			73,598
Organization: 012091 Swansea PhD UCO Only Account			
Operations Manager-GRAD			3,224*
Organization Total: 012091			3,224
Organization: 012098 Digital Forensics Examiner Services			
Program Coordinator-TRLNF			5,382*
Organization Total: 012098			5,382
Organization: 012099 Midfirst Bank Endowed Chair			

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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-FIN				9,999*
			Organization Total: 012099	9,999
Organization: 012115		CBA Masters Bus Analytics-Tuit Diff		
Manager Bus MSBA & MS Ops-COB				27,500*
			Organization Total: 012115	27,500
Organization: 012121		Betz Endowed Chair in Int'l Studies		
Admin Specialist II-LIART				11,289
			Organization Total: 012121	11,289
Organization: 012122		LX Studio Distance Ed Fee		
Sr Lrn Strt & Dsn Cnslt-LXSTUD				66,004*
Lrn Strat & Dsgn Cnslt-LXSTUD				48,204*
Lrn Strat & Desgn Cnslt-CONED				48,191*
Dir Bus Dev & Client Suc-CENTP				36,844*
Assoc Prof/Interim Dir Learnin				29,997*
Office Manager-CENTP				24,083*
Dir of Ops & Programming-CONED				14,646*
Customer Support Spec-CENTP				5,090*
Program Coordinator 2-CONED				4,377*
			Organization Total: 012122	277,438
Organization: 012124		Curly Endowed Chair for Nursing		
Associate Professor-NURSG				4,999*
			Organization Total: 012124	4,999

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 012146	Engineering Workforce		
Makerspace Lab Mgr-ENGIN			50,000
Student Success Advisor III-EN			48,686
Student Success Advisor-ENGIN			44,200
Instructor-PHY			37,101 *
Assistant Professor-COMSC			17,083 *
Asst Professor-COMSC			17,083 *
Assistant Professor-COMSC			17,083 *
Professor-COMSC			15,057 *
Professor-COMSC			15,057 *
Professor-COMSC			15,057 *
Professor/Chair-COMSC			15,047 *
Associate Professor-COMSC			13,396 *
Instructor - MASCI			11,901 *
Associate Professor-PHY			4,754 *
Associate Professor-PHY			4,754 *
Associate Professor-PHY			4,754 *
Professor-PHY			3,507 *
Professor-PHY			3,507 *
Professor-PHY			3,507 *
Professor-PHY			3,507 *
Professor-PHY			3,507 *
Interim Assistant Dean-JCGS/Pr			3,500 *
Prof/Director/Asst Dean-PHY			3,441 *
Assistant Professor-ENGR			1,637 *
Assistant Professor-ENGR			1,637 *

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst Professor-PHY			1,637*
		Organization Total: 012146	360,404
Organization: 012147	Nursing Workforce		
Retention Spec-II-NURSG			46,350
Admin Spec II - NURSG			31,200
Lab Assistant-NURSG			26,585
Administrative Asst I-NURSG			19,500
Academic Advisor II-ADVCT			6,497*
		Organization Total: 012147	130,132
Organization: 012148	Teacher Education Shortage		
Project Manager Rec & Ret-TEDS			66,950
		Organization Total: 012148	66,950
Organization: 012159	STLR		
CETTL Project Manager-STLR			48,393
		Organization Total: 012159	48,393
Organization: 012162	Robert Terrill Endowed Professorshi		
Professor/Chairperson-ACCTG			5,994*
		Organization Total: 012162	5,994
Organization: 012167	Leroy Coffman Endowed Chair in Educ		
Professor/Chair-CIED			6,250*
		Organization Total: 012167	6,250

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Activity: 11 Instruction 10000 General Academic Instruction

Program Total: General Academic Instruction **47,974,925**

Organization: 010038 Carnegie Center Metro

Lecturer-ACMEG	24,890*
Lecturer - ACM	24,618*
Lecturer-ACMEG	24,513*
Lecturer-ACMEG	24,513*
Lecturer-ACMEG	24,513*
Lecturer-ACMEG	24,513*
Lecturer-ACMEG	24,513*
Lecturer-ACMEG	24,513*
Lecturer-ACMEG	24,513*
Lecturer-ACMEG	24,513*
Dir of Ops & Programming-CONED	5,326*

Organization Total: 010038 **250,942**

Organization: 010072 LX Studio

Program Coordinator 2-CONED	17,072*
Office Manager-CENTP	14,820*

Organization Total: 010072 **31,893**

Organization: 010437 Forensic Science Institute

Interim Dir/Dean For Sci Inst-	158,555
Professor-FRSCI	107,839
Associate Prof - CRJU	104,670
Associate Professor-CRJU	104,670

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<u>Activity:</u> 11	<u>Instruction</u>	<u>13000</u>	<u>Community Education</u>
Professor/Asst Dir-FRSCI			97,540*
Instructor-FRSCI			93,287
Assistant Professor-FSI			93,040
Professor-FRSCI			91,006*
Instructor-FRSCI			83,736
Instructor-FRSCI			83,736
Instructor-FRSCI			78,241
Instructor-FRSCI			72,222
Professor-FRSCI			71,184*
Associate Professor-MASCF			61,891*
Operations Manager-FRSCI			45,917*
Office Manager - FRSCI			31,688*
Program Coordinator-FRSCI			24,225*
Instructor-FUNRL			7,495*
Organization Total: 010437			1,410,942
Organization: 010669 Cntr for eLearning & Continuing Ed			
Asst VP Academic Affairs-CENTP			47,320*
Organization Total: 010669			47,320
Organization: 010736 Distance Education			
eLearn Qual Sup Spec II-CENTP			27,698*
Organization Total: 010736			27,698
Organization: 011004 LX Studio Personnel			
Dir of Ops & Programming-CONED			46,602*

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Activity: 11	<u>Instruction</u>	<u>13000</u>	<u>Community Education</u>
	Program Coordinator 2-CONED		22,325*
	Dir Bus Dev & Client Suc-CENTP		7,429*
	Office Manager-CENTP		7,410*
	Sr Lrn Strt & Dsn Cnslt-LXSTUD		7,334*
	Lrn Strat & Dsgn Conslt-LXSTUD		5,356*
	Lrn Strat & Desgn Conslt-CONED		5,355*
Organization Total: 011004			101,811
Program Total: <u>Community Education</u>			1,870,606
Organization: 010950	Math Remediation Fee		
	Program Director Dev Math-MRF		54,313
	Coord Develop Math Curr-MRF		46,117
	Lecturer-MATH		23,000*
Organization Total: 010950			123,430
Organization: 010956	First Yr Exper Placemt Testing FY12		
	Mgr Testing Services-TESTS		12,144*
Organization Total: 010956			12,144
Program Total: <u>Preparatory/Remedial Instruction</u>			135,574
Organization: 010022	IT - Education Support Svc		
	Apps Admin III-EDCSS		72,100
	Web Content Admin-EDCSS		63,345
	IT Communications Manager-EDCS		43,000
	Service Desk Tech II-EDCSS		40,000

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Activity: 11	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
	Service Desk Tech I-EDCSS		15,600
	Tech Support Spec III-LIARF		13,030*
Organization Total: 010022			247,075

Organization: 010026	IT - Academic Support		
	Chief Information Officer-ITACD		162,740
	CISO & IT Dir Info Security-IT		142,000
	IT Dir Entrprs Solutions-ITACD		128,750
	Dir IT Client Exp & TRC-ITACD		123,600
	Mgr Project Mgmt PMO-ITACD		108,150
	Mgr Analytics & BI-ITACD		108,150
	IT Manager Security - ITACD		107,120
	Mgr Cloud & Data Ctr Svc-ITACD		104,030
	Mgr Network Services-ITACD		103,000
	Mgr Media Services-ITACD		101,970
	Mgr IT Enterprise Srvcs-ITACD		100,940
	IT Manager App Services-ITACD		100,940
	IT Project Coord-ITACD		92,250
	IT Project Manager-ITACD		90,000
	Mgr Acad Tech & Train-ITACD		89,610
	Info Security Engineer-ITACD		87,550
	Database System Admin II-ITACD		87,550
	Systems Engineer II-ITACD		82,400
	Mgr, IT Service Delivery-ITACD		82,400
	Network Engineer II-ITACD		82,400
	Data Integrations Spec-ITACD		79,310

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Activity/Function by Department, Position, and Object

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<u>Activity:</u> 11	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
Systems Engineer I-ITACD			78,900
Coord IT Enterprise Svc-ITACD			77,250
Network Engineer I-ITACD			75,705
Systems Admin II - ITACD			72,100
Apps Admin Team Lead-ITACD			71,913
Apps Admin III- Email & Collab			71,070
Systems Administrator I-ITACD			70,000
System Admin II-ITACD			70,000
IT Service Mgmt Coord-ITACD			70,000
Coord AV Design Engineer-ITACD			69,010
Apps Admin II-ITACD			68,495
Data Analyst I-OIT			66,950
Supv Technical Services-ITACD			66,950
Business Manager-ITACD			66,950
Security Analyst I-ITACD			65,000
Business Analyst II-ITACD			65,000
Apps Admin II-ITACD			64,890
Apps Admin II ITSM-ITACD			64,890
Coord Multimedia Svcs-ITACD			61,800
Coord Multimed Svcs-Athl-ITACD			61,800
Technology Trainer III-ITACD			59,000
Apps Admin II CRM-ITACD			58,195
Apps Admin II CRM-ITACD			57,590
Apps Admin I-ITACD			57,000
Tech Support Spec III-ITACD			53,191
Tech Support Spec III-ITACD			52,436

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President - Todd Lamb

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: <u>11</u>	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
	Tech Support Spec II -ITACD		50,393
	Executive Asst to CIO -ITACD		49,930
	Technology Trainer I-ITACD		48,410
	Tech Support Spec II-ITACD		48,041
	Programmer Analyst I-ITACD		44,798
	Multimedia Specialist I-ITACD		43,888
	Multimedia Spec I- ITACD		43,888
	Apps Admin II-ITACD		43,000
	Programmer Analyst II-ITACD		30,750*
Organization Total: 010026			4,284,043
Organization: 010177	CFAD Technology		
	Tech Support Spec III-CAMDT		43,971
Organization Total: 010177			43,971
Program Total: <u>Instruction Information Technology</u>			4,575,088
Activity Total: <u>11</u>		<u>Instruction</u>	54,556,192

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 12	<u>Research</u>	<u>21000</u>	<u>Individual and Project Research</u>
Organization: 010144			
Sponsored Research and Grants			
Asst VP Research/Grants-SPRSG			117,420
Dir Research & Spon Prog-SPRSG			62,275*
Operations Manager-SPRSG			56,135
Grants Writer II-TLCTL			20,541*
Administrative Assist II-OHIP			14,667*
Mgr Research Compliance-TRLNF			3,037*
	Organization Total: 010144		274,075
Organization: 010145			
OSR & Grants Research Fund			
Grants Writer II-TLCTL			9,718*
Dir Research & Spon Prog-SPRSG			2,319*
	Organization Total: 010145		12,037
	Program Total:	<u>Individual and Project Research</u>	286,112
Activity Total:	12	<u>Research</u>	286,112

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 13	<u>Public Service</u>	<u>30000</u>	<u>Community Service</u>
Organization: 010002	UCO Art Series		
	MscI Thtr Proj/Prod Coord-MUSIC		5,901 *
		Organization Total: 010002	5,901
Organization: 010089	CFAD Galleries & Museums		
	Curator Galleries/Collec-DNART		39,577 *
		Organization Total: 010089	39,577
		Program Total: <u>Community Service</u>	45,478
Organization: 010280	Oklahoma Center for Arts Education		
	Program Director-OCAE		52,432
	Event Coordinator-OCAE		36,635
		Organization Total: 010280	89,067
Organization: 010412	Oklahoma A+ Schools		
	Exec Dir OK A Plus Schools-OKA		84,542 *
	Program Director-OKAPS		65,500
	Regional Coordinator-OKAPS		43,600
	Project Specialist-OKAPS		42,138 *
	Regional Coordinator-OKAPS		41,500
	Regional Coordinator-OKAPS		38,852 *
	Administrative Spec I-OKAPS		31,824
	Integration Project Spec-OKAPS		15,600
		Organization Total: 010412	363,556

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 13	<u>Public Service</u>	<u>31000</u>	<u>Cooperative Extension Service</u>
Organization: 012100	Nigh Leadership Academy		
Assoc Dir Student Lead-LEAD			4,124*
		Organization Total: 012100	4,124
		Program Total: <u>Cooperative Extension Service</u>	456,747
Organization: 010223	KUCO		
Music/Traffic Director-KCSC			43,367*
Dir KCSC Radio Station-KCSC			41,635*
Dir KCSC Radio Station-KCSC			27,762*
		Organization Total: 010223	112,764
		Program Total: <u>Public Broadcasting Services</u>	112,764
		Activity Total: 13	614,989
		<u>Public Service</u>	

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Activity/Function by Department, Position, and Object

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Activity: 14	<u>Academic Support</u>	<u>40000</u>	<u>Libraries</u>
Organization: 010152	Chambers Library Admin		
Exec Dir Univ Library-LIBRY			93,730
Senior Dir Univ Library-LIBRY			78,280
Dir Lib Tech & Data Mgmt-LIBRY			74,675
Dir Research & Usr Engmt-LIBRY			72,306
Asst Dir Metadata & Cataloging			63,860
Web Developer-LIBRY			63,039
Resource Acquisition Mgr-LIBRY			61,697
ILS Administrator-LIBRY			61,500
Systems Administrator-LIBRY			56,650
Coord DeSelect LIBR III-LIBR			54,853
Emerg & Immersive Tech-LIBRY			54,517
Coord Grad RSRCH LIBR III-LIBR			53,200
Coord Online LRN LIBR III-LIBR			52,994
Librarian III Undergrad-LIBRY			52,582
Coord 1st YR EXP LIBR II-LIBR			52,530
Business Manager-LIBRY			51,744
Metadata/Catalog LIBR II-LIBR			50,470
Tech Support Spec-LIBRY			43,405
Library Specialist II-LIBRY			40,144
Library Specialist II-LIBRY			38,958
Library Specialist II-LIBRY			38,501
Library Specialist-LIBRY			38,376
Library Specialist II-LIBRY			38,230
Lib Speclst II-Adv & Com-LIBRY			37,523
Library Specialist-LIBRY			36,379

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Activity: 14	<u>Academic Support</u>	<u>40000</u>	<u>Libraries</u>	
	Graphic Designer I-LIBRY			36,379
	Marketing Asst I - LIBRY			35,818
	Library Specialist-LIBRY			35,797
	Library Specialist-LIBRY			35,797
	Library Specialist I-LIBRY			35,443
	Library Technician III-LIBRY			35,318
	Library Specialist I-LIBRY			35,298
	Library Specialist I-LIBRY			35,298
	Library Technician III-LIBRY			35,027
	Library Technician III-LIBRY			34,778
	Library Technician III-LIBRY			34,008
	Library Technician III-LIBRY			33,446
	Library Technician III-LIBRY			33,280
	Lib Archives Specialist-LIBRY			32,760
	Library Technician III-LIBRY			32,094
	Library Technician I-LIBRY			19,500
	Library Technician I-LIBRY			19,500
	Library Technician I-LIBRY			19,500
	Library Technician I-LIBRY			19,500
	Library Technician I-LIBRY			15,600

Organization Total: 010152 1,974,284

Program Total: Libraries 1,974,284

Organization: 010101 University Productions

	Dir University Production-UPRO			57,723
	Technical Dir Univ Prod-UPRO			37,830

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Activity/Function by Department, Position, and Object

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Activity: 14	<u>Academic Support</u>	<u>43000</u>	<u>Ancillary Support</u>
Mgr University Production-UPRO			36,698
Front of House Manager-UPRO			25,360*
Mgr Costume Shop-CAMDC			1,851*
Stage Coordinator-CAMDC			1,338*
Resident Costume Design-CAMDC			516*
	Organization Total: 010101		161,316
Organization: 010138	Speech and Hearing Clinic		
Clinical Coordinator-SPNHC			34,902*
	Organization Total: 010138		34,902
Organization: 010277	Cntr Excellence in Trans. Teach & L		
AVP Transform Learning-FPRDC			110,680*
Dir ELA/Faculty Lead Dev-FPRDC			74,418
Dir 21CPI-FPRDC			58,199*
Administrative Asst III-FPRDC			27,603*
	Organization Total: 010277		270,900
	Program Total:	<u>Ancillary Support</u>	467,118
Organization: 010031	Academic Support Administration		
Exec Dir Acad Curr/Pol-ACSPA			93,730
Mgr Acdmc Pub & Web Spec-ACSPA			52,103*
Project Spec-AA			41,375*
Program Coord-ACSPA			15,061
Program Coord-ACSPA			15,061
Asst Dir OHIP-TRLNF			10,379*

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Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
		Organization Total: 010031	227,708
Organization: 010054	College of Business - Admin		
	Dean-BUS		175,719
	Associate Dean-BUS		142,552
	Mgr Ops Fin and Accred-COB		56,040*
	Professor/Asst Dean-ISOM		10,520*
	Prof/Asst Dean/Dir Grad-MNGMT		10,519*
		Organization Total: 010054	395,350
Organization: 010073	Liberal Arts Administration		
	Dean-LIART		133,991
	Assoc Dean/Interim Chair-LIART		118,849
	Operations Manager-LIART		55,316
	Development Officer-UCOFN		31,930*
	Int Ast Dn/Chr/Prof-SOCIO		10,523*
		Organization Total: 010073	350,609
Organization: 010088	CFAD Marketing & Promotions		
	Mgr Marketing and Comm-CFAD		52,475
	Graphic Designer II-CAMD		41,046
		Organization Total: 010088	93,521
Organization: 010107	Mathematics & Science Admin		
	Dean-MASCI		147,313
	Associate Dean-MASCI		125,457

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Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	Professor-ACADM		122,494*
	Dir Sponsored Programs-MASCI		60,212*
	Business Manager-MASCI		39,920*
	Operations Manager-MASCI		32,710*
	Development Officer-UCOFN		30,127*
	Administrative Asst III-MASCI		29,715*
	Dev and Mark Coord-MASCF		16,440*
	Mgr Technical Services-MASCF		12,645*
	Prof/Director/Asst Dean-PHY		10,529*
	Professor/Asst Dean/Chair-MATH		10,521*
		Organization Total: 010107	638,084

Organization: 010119	Education Administration		
	Dean-EDUC		142,252
	Associate Dean-EDUC		114,520
	Operations Manager-EDUC		49,953*
	Administrative Spec I-EDUC		36,608
	Administrative Spec I-EDUC		34,944
	Assistant Dean/Professor-KINES		10,527*
	Assistant Dean-CEPS		10,526*
		Organization Total: 010119	399,329

Organization: 010143	Graduate College Revenue		
	Mktg & Design Spec II-GRAD		39,271*
	Acad Program Spec III-GRAD		30,902*
	Admissions Specialist I-TRLNF		13,083*

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Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	Administrative Assistant II-GR		11,544*
		Organization Total: 010143	94,800

Organization: 010165 Academic Advisement Center

Dir Acad Advisement-ADVCT	64,000
Exec Dir Student Svcs-ADVCT	61,803*
Asst Dir of Advisement-ADVCT	50,735
Asst Dir Acad Suc/St Svc-ADVCT	50,734
Academic Advisor III-ADVCT	46,350
Academic Advisor III-ADVCT	41,807
Academic Advisor II-ADVCT	38,306
Academic Advisor II-ADVCT	38,306
Academic Advisor II-ADVCT	37,190
Academic Advisor II-ADVCT	37,190
Academic Advisor II-ADVCT	36,763*
Academic Advisor I-ADVCT	34,695
Academic Advisor I-ADVCT	34,695
Academic Advisor I-ADVCT	34,695
Academic Advisor I-ADVCT	34,695
Academic Advisor I-ADVCT	34,695
Academic Advisor I-ADVCT	34,695
Academic Advisor I-ADVCT	34,695
Academic Advisor I-ADVCT	34,695
Academic Advisor I-ADVCT	34,695
Academic Advisor I-ADVCT	34,695
Academic Advisor I-ADVCT	34,695
Student Success Advisor-ADVCT	33,418*
Supv Stdnt Success Advsr-ADVCT	32,593*

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Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	Program Coordinator-TRLNF		17,347*
Organization Total: 010165			898,797
<hr/>			
Organization: 010268	CFAD Administration		
	Dean-CAMDA		135,981
	Associate Dean-CAMDA		114,520
	Operations Manager-CAMDA		58,710
	Project Coordinator-CAMDA		42,224
	Administrative Spec II-CFAD		39,998
	Student Success Advisor-CAMDA		36,254*
Organization Total: 010268			427,687
<hr/>			
Organization: 010713	Enrollment Central		
	Dir Student Eng-CMAEO		61,800
	AD New St & Fam Prgms-ENCEN		49,440
	Admission Counselor II-UNADM		12,601*
	Administrative Asst II-CLIFE		4,234*
Organization Total: 010713			128,075
<hr/>			
Organization: 012132	Graduate College E&G		
	Interim Dean-JCGS		133,006
	Associate Dean-GRAD		66,387
	Operations Manager-GRAD		43,789*
	Manager of Grad Adm-GRAD		36,518*
	Professor- ENG		35,997*
	International Admissions Spec-		27,436*

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Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	Manager CRM & Data Analytics-G		27,081 *
	Admissions Specialist I-GRAD		23,412 *
	Interim Assistant Dean-JCGS/Pr		10,530 *
	Acad Program Spec III-GRAD		5,991 *
	International Admissions Spec		5,721 *
	Mktg & Design Spec II-GRAD		3,039 *

Organization Total: 012132	418,905
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Program Total: <u>Academic Administration</u>	4,072,865
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Organization: 010942	Assessment		
	Dir of Instit Assess-ASMN		66,350 *
	Research Analyst I-ASMN		39,694 *
	Asst Director,IR-PLAN		11,193 *
	Research Analyst II-INRES		6,696 *
	Research Analyst II-INRES		6,285 *
	Accred Research Spec - ASSMT		3,775 *
	Research Analyst II-PLAN		849 *

Organization Total: 010942	134,842
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Organization: 010957	Planning & Analysis		
	Sr Assoc VP Inst Eff-PLAN		157,503
	Asst Director,IR-PLAN		47,418 *
	Research Analyst II-PLAN		41,500 *

Organization Total: 010957	246,420
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Activity: 14	<u>Academic Support</u>	<u>46000</u>	<u>Course and Curriculum Develop</u>
	Program Total:	<u>Course and Curriculum Developmen</u>	381,262
	Activity Total:	<u>14</u>	6,895,529

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Activity/Function by Department, Position, and Object

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Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
Organization: 010010 Student Advocacy			
	Sr Dir for Retn and Comp-STSUC		82,400
	Director Student Advocacy-STSUC		63,665
	Student Advocate-STSUC		36,761
	Academic Advisor II-STSUC		36,761
	Concurrent Enrollmnt Coord-STS		28,314
	Supv Stdnt Success Advsr-ADVCT		5,198*
	Organization Total: 010010		253,099
Organization: 010160 Veterans Affairs			
	Veteran SCO Team Lead-CERT		34,173*
	Organization Total: 010160		34,173
Organization: 010166 Enrollment Mngt/Registrar			
	Assoc VP/Enrollment Mngt-EMREG		108,512
	Registrar-EMREG		87,550
	Dir of Enrollment-EMREG		63,860
	Mgr Athl and Student Suc-EMREG		46,315
	Asst Registrar-Records-EMREG		46,124*
	Assistant Registrar-EMREG		46,000
	Administrative Spec I-ADVCT		33,613
	OneStop Service Spec-EMREG		22,876*
	OneStop Service Spec-TRCTR		22,876
	Data Entry Processor-EMREG		15,600
	Data Entry Processor-EMREG		15,600

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 15 Student Services 50000 Student Services Administration

Organization Total: 010166 **508,926**

Organization: 010210 Disability Support Services

Dir Disability Supp Svcs-DISSV	66,950
Sr Coord Disability Supp-DISSV	44,947
Coord Disability Supp-DISSV	38,750
Assistive Tech Coord-DISSV	36,005

Organization Total: 010210 **186,652**

Organization: 010215 Retention and Completion

Director of Retention and Outr	61,716
Coordinator Student Advising R	41,170
St Eng & Success Coord-ICSH	39,873
Specialist, Advising, Retentio	38,712
Administrative Asst I-ICSH	31,200

Organization Total: 010215 **212,671**

Organization: 010653 Graduation Support Services

Assoc Reg-Art & Deg Cert-DARS	66,536
ACDC Tech Specialist-APERF	38,106
ACDC Generalist-ADMRC	38,106
ACDC Coordinator II-DARS	35,027

Organization Total: 010653 **177,775**

Organization: 010657 Student Conduct

Dir of St Accountability-STCON	66,950
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Activity:	15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
		Administrative Spec I-STSUC		27,685
		Coord St Accountability-STCON		7,432*
			Organization Total: 010657	102,067
<hr/>				
Organization:	010779	Communications Center		
		Service Representative I-TRCTR		29,743*
		Service Representative I-TRCTR		26,436*
		Articulation Specialist-APERF		2,915*
			Organization Total: 010779	59,094
<hr/>				
Organization:	012072	International Recruitment/Retention		
		Administrative Asst III-OOGAO		11,486*
		Asst Reg Dir Asia Pacific-VP/SA		4,121*
			Organization Total: 012072	15,606
<hr/>				
Organization:	012090	Int'l Student Insurance- Admin Fee		
		CRM Marketing Analyst-INTNL		14,552*
			Organization Total: 012090	14,552
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Organization:	012108	Office of Global Affairs Operations		
		Exec Dir Global Affairs-OOGAO		91,423
		Dir International Affair-OOGAO		67,910
		Dir Intl Recruit & Mrket-OOGAO		58,128
		Asst Dir Intl St Services-OOGA		51,500
		Asst Reg Dir Asia Pacific-VP/SA		42,229*
		Intnl Grad St Counselor-OOGAO		35,859

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Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Intl UG Adm Counselor-OOGAO		34,819
	CRM Marketing Analyst-INTNL		30,696*
	Administrative Asst III-OOGAO		21,024*

Organization Total: 012108	433,589
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Program Total: <u>Student Services Administration</u>	1,998,205
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Organization: 010016 Intercollegiate Athletics

Dir Athletics-INATH		128,750
Asst Athlc Dir Media Rel-INATH		57,680
Asst Athletic Dir Finance-INAT		56,000
Asst Athletic Dir/SWA-INATH		43,739*
Asst Athletic Dir Compl-SLSNC		34,196*
Sr Strategic Advisor-INATH		20,085
Athletics Ticket Spec-ATHMK		9,459*

Organization Total: 010016	349,909
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Organization: 010217 Student Life

Asst VP Student Affairs-SLIFE		50,035*
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Organization Total: 010217	50,035
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Organization: 010344 CFAD Cultural Events Prog

Mstr Electricn/Light Des-CEVPG		31,493*
Piano Tuner/Technician-CEVPG		27,208*
Mgr Costume Shop-CAMDC		5,888*
Sound Designer/Engineer-THART		1,029*
Resident Scenic Designer-CAMDC		772*

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Activity/Function by Department, Position, and Object

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Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
	Resident Costume Design-CAMDC		749*
	Stage Coordinator-CAMDC		516*
	Mgr University Production-UPRO		177*
		Organization Total: 010344	67,834
Organization: 010439	Leadership Central		
	Assoc Dir Student Lead-LEAD		43,121*
	Coord St Leadership Trng-LEAD		42,230
		Organization Total: 010439	85,351
Organization: 010441	Baseball		
	Head Baseball Coach-BASEB		66,950
	Asst Baseball Coach-BASEB		35,020
		Organization Total: 010441	101,970
Organization: 010442	Basketball (Mens)		
	Head Bsktball Coach Men-BBALM		103,000
	Asst Bsktball Coach Men-BBALM		36,050
		Organization Total: 010442	139,050
Organization: 010443	Basketball (Womens)		
	Head Bsktball Coach Wmn-BBALW		82,400
	Asst Bsktball Coach Wmn-BBALW		51,500
		Organization Total: 010443	133,900
Organization: 010444	Cross Country		

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<u>Activity:</u>	<u>15</u>	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
	Asst Track&Fld/CC Coach-CROSS			35,000
			Organization Total: 010444	35,000
Organization: 010445	Men's Golf			
	Head Golf Coach Men-GOLFM			51,500
			Organization Total: 010445	51,500
Organization: 010446	Women's Golf			
	Head Golf Coach Wmn-GOLFW			53,045
			Organization Total: 010446	53,045
Organization: 010447	Football			
	Head Football Coach-FBALL			109,663*
	Asst Coach-Defensive Line-FBALL			67,249
	Asst Coach-Wd Rec/Spec Tm-FBALL			54,189*
	Asst Coach Quarterbacks-FBALL			50,625
	Asst Coach-Tight Ends-FBALL			40,000
	Asst Coach-Co-DC/Safeties-FBAL			39,742*
	Asst Coach-Cornerbacks-FBALL			39,122
			Organization Total: 010447	400,590
Organization: 010448	Soccer			
	Head Soccer Coach Wmn-SOCCR			59,753
	Assoc Head Soccer Coach-SOCCR			32,583*
			Organization Total: 010448	92,336

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Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
Organization: 010449	Softball		
	Head Softball Coach-SBALL		67,680
	Assoc Hd Soft Coach-SBALL		41,000
		Organization Total: 010449	108,680
Organization: 010450	Strength & Conditioning		
	Dir Ath Strength/Cond-SCOND		46,201
	Sprts Perfrmnce Coach-SCOND		38,258*
		Organization Total: 010450	84,459
Organization: 010452	Women's Tennis		
	Head Tennis Coach Wmn-TENNW		46,350
		Organization Total: 010452	46,350
Organization: 010453	Volleyball		
	Head Volleyball Coach-VBALL		70,000
		Organization Total: 010453	70,000
Organization: 010454	Wrestling		
	Head Wrestling Coach-WREST		98,000
	Asst Wrestling Coach-WRDEV		3,798*
		Organization Total: 010454	101,798
Organization: 010455	Athletic Training		
	Head Athletic Trainer-ATRNG		73,710
	Asst Athletic Trainer-ATRNG		58,998

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Activity:	15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
		Asst Athletic Trainer-ATRNG		8,402*
			Organization Total: 010455	141,110
Organization: 010712		Women's Rowing		
		Head Rowing Coach Wmn-WMROW		54,590
		Asst Rowing Coach Wmn-WMROW		36,648
			Organization Total: 010712	91,238
Organization: 010740		Women's Track		
		Head Track/CC Coach Wmn-WTRAK		53,560
			Organization Total: 010740	53,560
			Program Total:	Social and Cultural Development
				2,257,715
Organization: 010209		Career Services		
		Interim Dir Career Services-PL		59,997*
		Asst Dir Career Services-PLCMT		50,325
		Career Developmt Spec I-PLCMT		37,899
		Career Development Spec-PLCMT		36,361*
		Employer Relations Spec-CRSVC		1,042*
			Organization Total: 010209	185,624
Organization: 010211		Center for Counseling & Well-Being		
		Dir Counseling Ctr-CTEST		87,550
		Asst Dir Clinic Training-CTEST		70,040
		Counselor Mental Health-CTEST		67,171
		Counselor Mental Health-CTEST		67,171

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Activity: 15	<u>Student Services</u>	<u>52000</u>	<u>Counseling and Career Guidanc</u>
	Counselor Mental Health-CTEST		66,775
	Mental Health Counselor-CTEST		54,346
	Mental Health Counselor-CTEST		54,345
	Counselor Mental Health-CTEST		48,911
	Administrative Assist II-CTEST		33,488
Organization Total: 010211			549,797
Organization: 010212	Testing Services		
	Mgr Testing Services-TESTS		37,034*
	Testing Technician II-TESTS		32,262*
	Testing Technician II-AMSP		14,645*
Organization Total: 010212			83,941
Organization: 012063	Health Promotion/Outreach		
	Prevention/Outreach Coordinato		38,933
Organization Total: 012063			38,933
Program Total:			
<u>Counseling and Career Guidance</u>			858,296
Organization: 010162	Student Financial Services		
	Sr Dir Std Fin Svs & Ops-STAID		77,250*
	Bursar-STAID		59,740
	Assoc Dir St Fin Systems-STAID		56,650
	Asst Dir Compliance/Trn-STAID		51,500
	Dir Ops Enroll & Fin Svc-STAID		47,477*
	Accountant I-STAID		41,226
	Fin Aid Counselor III-STAID		40,745*

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Activity: 15	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>
	Coord Sclrshp/Stant Acct-STAID		40,582
	Finacial Aid Counslr III-STAID		38,924*
	Mgr of Oper, Enrol Mngmt-STAID		36,050*
	Financial Aid Counslr II-STAID		35,838
	Financial Aid Counslr II-STAID		35,838
	Fin Aid Loan Cnslr III-STAID		35,027
	Administrative Asst III-STAID		35,027
	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
	Fin Aid Loan Counselor-STAID		31,200
	Cashier I-STAID		31,200
	Data Entry Processor-STAID		31,200
	Scholarship Assistant-STAID		31,200
	Cashier I-STAID		31,200
	Cashier I-STAID		31,200
	Research Analyst III-EMMG		7,209*
	OneStop Service Spec-EMREG		3,001*
	OneStop Service Spec-TRCTR		3,001*
	OneStop Service Spec-SFSF		1,010*

Organization Total: 010162

937,689

Organization: 011019 Student Financial Services Fees

Financial Aid Counslr II-STAID	34,798
OneStop Service Spec-SFSF	32,000*
Dir Ops Enroll & Fin Svc-STAID	18,290*

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Activity:	15	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>
		Mgr of Oper, Enrol Mngmt-STAID		15,450*
		OneStop Service Spec-EMREG		7,133*
		OneStop Service Spec-TRCTR		7,133*
		SrDir Recruit/Admissions-UNADM		5,150*
		Sr Dir Std Fin Svs & Ops-STAID		5,150*
		Service Representative I-TRCTR		4,764*
		Finacial Aid Counslr III-STAID		2,551*
		Service Representative I-TRCTR		1,457*
		Fin Aid Counselor III-STAID		730*
Organization Total: 011019				134,606
Program Total: <u>Financial Aid Administration</u>				1,072,295
Organization: 010163		Enrollment Services		
		ACDC Degree Certif Spec-DARS		38,085
		ACDC Coordinator I-ADMRC		31,200
		Records Asst - ADMRC		30,660*
		Records Processing Asst-ADMRC		29,550*
		Records Processing Asst-ADMRC		29,550*
Organization Total: 010163				159,044
Organization: 010431		Application & Enrollment Fee		
		Asst Dir Camp Tour/Event-APERF		41,468*
		Articulation Specialist-APERF		35,191*
		Admissions Specialist I-APERF		33,842
		Student Success Adv II- BCCFE		31,406*
		Coord Group Tours-APERF		20,640*

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Activity: 15	<u>Student Services</u>	<u>54000</u>	<u>Student Admissions</u>
	SrDir Recruit/Admissions-UNADM		9,657*
	Admission Counselor II-UNADM		3,089*
	Admission Counselor II-UNADM		446*
		Organization Total: 010431	175,739
Organization: 010495	Enrollment Management		
	Research Analyst III-EMMGT		47,358*
	Asst Athlc Dir-Academics-ATHAD		20,002*
		Organization Total: 010495	67,360
		Program Total: <u>Student Admissions</u>	402,143
Organization: 010216	Office of Undergraduate Admissions		
	Exec Dir TRIO & GEAR UP-UNADM-		91,670
	SrDir Recruit/Admissions-UNADM		67,593*
	Admissions Counselor III-UNADM		51,500
	Associate Dir Recruit-UNADM		51,500
	Associate Dir Admissions-UNADM		51,500
	Info Specialist II-UNADM		41,226
	Transfer Specialist II-UNADM		40,170
	Admission Counselor II-UNADM		37,081*
	Transfer Specialist-UNADM		37,080
	Admissions Counselor I-UNADM		37,080
	Admissions Counselor I-UNADM		37,080
	Information Spec I-UNADM		37,066
	Admissions Counselor I - UNADM		36,000
	Admissions Counselor I-UNADM		36,000

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2024 - 2025 Proposed

Activity: 15	<u>Student Services</u>	<u>55000</u>	<u>Student Records</u>
	Admissions Counselor I-UNADM		36,000
	Admissions Specialist I-UNADM		34,861
	Admissions Specialist I-UNADM		34,861
	Data Entry Processor-UNADM		31,200
	Coord Applications Proc-UNADM		31,200
	Admission Counselor II-UNADM		27,123*
	Coord Group Tours-APERF		13,578*
	Asst Dir Camp Tour/Event-APERF		3,852*
		Organization Total: 010216	865,220

Organization: 012089 Degree Verificat & eTranscript Fees

	Testing Technician II-AMSP		20,653*
	Mgr Testing Services-TESTS		2,323*
	Testing Technician II-TESTS		2,016*
	Records Processing Asst-ADMRC		1,650*
	Records Processing Asst-ADMRC		1,650*
	Asst Registrar-Records-EMREG		1,256*
	Records Asst - ADMRC		540*
		Organization Total: 012089	30,087

Program Total: Student Records **895,307**

Organization: 010337 Wellness Center Operating

	Asst VP Well & Sport-WLCOP		75,098*
	Dir Sport & Recreation-WLCOP		58,311
	Asst Dir Bldg Operations-WLCOP		51,244
	Business Manager-WLCOP		43,260

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Activity: 15	<u>Student Services</u>	<u>56000</u>	<u>Student Health Services</u>
	Mgr Outdoor Recreation-WLOUT		42,613
	Asst Dir Partner/Events-WLCOP		42,538*
	Wellness Specialist-WLCOP		36,026
	Intramural Rec Spec-WCIS		35,027
	Comms & Marketing Specialist-W		33,170*
	Wellness & Sport Events Coord-		32,124*
	General Maintenance I-WLCOP		26,520
		Organization Total: 010337	475,930
Organization: 010931	WS Fitness		
	Asst Dir Health and Fitness-WE		50,476
		Organization Total: 010931	50,476
Organization: 010932	Wellness Ctr Health Promo		
	Assistant Dir Health Promotion		53,560
		Organization Total: 010932	53,560
		Program Total: <u>Student Health Services</u>	579,966
	Activity Total: 15	<u>Student Services</u>	8,063,927

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Activity: 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
Organization: 010001	President's Office		
	President-PRES		325,000
	Exec Asst to President-PRES		65,000
	Executive Office Asst III-PRES		56,172
		Organization Total: 010001	446,172
Organization: 010028	Academic Affairs Administration		
	Provost/VP Acad Affairs-ACADM		212,180
	Assoc VP Acad Affairs-ACADM		157,503
	Executive Asst to Prov-ACADM		55,862*
	Professor-ACADM		35,992*
	Coord Prog Trans Articul-ACADM		11,634
		Organization Total: 010028	473,171
Organization: 010167	Institutional Research		
	Executive Director-INRES		38,636*
	Proj & Publications Spec-INRES		35,071*
	Research Analyst II-INRES		23,535*
	Asst Director,IR-PLAN		7,363*
		Organization Total: 010167	104,606
Organization: 010173	VP Finance		
	VP Finance & Operations-ADMIN		115,354*
	Asst VP Finance & Operations C		115,000
	Asst VP Admin Svcs-ADMIN		90,000*
	Executive Asst III-VPOP		46,352*

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Activity: 16	<u>Institutional Support</u>	<u>60000</u>	<u>Executive Management</u>
	Assoc VP for Fin & Opts-CHH		34,904*
		Organization Total: 010173	401,610
Organization: 010176	Budget Office		
	Mgr Budget-BUDGT		77,250
	Budget Analyst III-BUDGT		57,680
		Organization Total: 010176	134,930
Organization: 010208	Student Affairs Administration		
	VP Enrollment Stdnt Succ-VP/SA		170,980
	Sr AVP ESS/Dean of Students-VP		118,450
	Business Manager-VP/SA		52,015
	Exec Office Asst III-VP/SA		47,895
		Organization Total: 010208	389,340
Organization: 010982	Public Affairs		
	Assoc VP Public Affairs-GOV		99,910
	PA Specialist-GOV		41,200
		Organization Total: 010982	141,110
		Program Total: <u>Executive Management</u>	2,090,939
Organization: 010179	Financial Services		
	Exec Dir Financial Svcs-FINAC		96,398
	Accountant III-FINAC		66,950
	Accountant III-FINAC		61,800
	Accountant III-FINAC		59,740

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Activity: 16	<u>Institutional Support</u>	<u>61000</u>	<u>Fiscal Operations</u>
Accountant II-FINAC			58,000
Accountant II-FINAC			54,590
Accounts Payable Spec II-FINAC			36,670
Payment Svcs Spec II-FINAC			36,000
Accounting Clerk II-FINAC			35,090
Accounting Clerk II-FINAC			34,070
		Organization Total: 010179	539,308

Organization: 010933	Grants and Contracts		
Grant Accountant II-GRAN			53,000
Grant Accountant II-GRAN			53,000
Accounting Clerk II-GRAN			35,090
		Organization Total: 010933	141,090

Program Total: Fiscal Operations **680,398**

Organization: 010020	Mailroom		
Clerk I-MAIL			31,200
		Organization Total: 010020	31,200

Organization: 010181	Office of General Counsel		
Legal Assistant II-LEGAL			41,917
		Organization Total: 010181	41,917

Organization: 010183	Procurement Services		
Dir Procure & Paymnt Svc-PURPA			78,291
Asst Dir Procure Svs-PURPA			52,476

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Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
Buyer II-PURPA			45,320
Buyer II-PURPA			45,320
Buyer II-PURPA			45,320
		Organization Total: 010183	266,727

Organization: 010350	Inventory and Receiving		
Mgr Inventory/Receiving-INVRC			48,410
Cntrl Recvng III Lead-INVRC			38,730
Receiving Technician-INVRC			31,200
		Organization Total: 010350	118,340

Organization: 010352	Human Resources		
Assoc VP for Human Resources-E			107,944
Asst VP HR Ops & Tech-EMPSV			104,649
Dir Talent Mgmt-EMPSV			79,619
Director Benefits-EMPSV			78,933
Dir Payroll and Comp -EMPSV			78,538
Director HRIS & Ops-EMPSV			74,940
Mgr Talent Dev-EMPRL			64,890
Payroll Supervisor-EMPSV			53,500
Employee Relations Spec -EMPSV			51,320
Talent Acquisition Spec-EMPSV			48,230
Sr Talent Comm & Eng Spec-EMPS			47,000
HR Budget and Recon Spec-EMPSV			46,350
Talen Management Spec-EMPSV			44,290
HRIS and Ops Specialist-EMPSV			44,290

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Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Benefits Specialist-EMPSV		44,290
	Compensation and Classificatio		44,260
	Benefits Specialist-EMPSV		44,230
	Talent Operations Spec-EMPSV		42,745
	Talent Development Spec-EMPSV		41,500
	HR Coordinator-EMPSV		37,080
	HR Coordinator-EMPSV		36,000
	Payroll Specialist-EMPSV		35,360
		Organization Total: 010352	1,249,958

Organization: 010711	Forensic Science Training & Seminar		
	Program Coordinator-FRSCI		8,268*
	Office Manager - FRSCI		6,273*
	Operations Manager-FRSCI		2,296*
		Organization Total: 010711	16,837

Organization: 010811	Senior Legal Staff/NCAA Compliance		
	General Counsel-SLSNC		159,650
	Dir of Ath Compliance-SLSNC		52,530
	Asst Athletic Dir Compl-SLSNC		51,294*
		Organization Total: 010811	263,474

Organization: 012119	VP People & Culture-Operating		
	VP for People and Culture		148,320
		Organization Total: 012119	148,320

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Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
Organization: 012152	Title IX		
AVP Equal Opportunity-EQOPP			87,550
Chief Invest Equal Opp-EQOPP			57,680
EO Title IX Invest Coord-TTLIX			47,940
Program Coord Eq Opp-EQOPP			41,200
		Organization Total: 012152	234,370
	Program Total:	<u>General Administration</u>	2,371,142
Organization: 010017	University Communications		
VP for Comm and Pub Affr-UNREL			125,660
Asst VP Univ Commun-UNREL			90,640
Dir of Dgtl Strat & Exp-UNREL			89,610
Dir Art-UNREL			58,710
Business Manager-UNREL			58,710
Dir of Spec Pub & Proj-UNREL			56,650
Graphic Designer-UNREL			48,372
Coord Digital Media/Web-UNREL			47,380
Coord Commun & Market-UNREL			47,380
Coord Video Services-UNREL			41,226
Graphic Designer-UNREL			41,226
Social Media and Content Spec- Comm & Public Aff Asst-UNREL			35,006
			19,851
		Organization Total: 010017	760,421
Organization: 010225	UCO Advancement		

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President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

<u>Activity:</u> 16	<u>Institutional Support</u>	<u>65000</u>	<u>Public Relations/Development</u>
VP Advancement-UCOFN			195,700
Sr Dir Comm & Engag-UCOFN			77,936
Sr Director of Operations-UCOF			56,832
Dir Advancement Svcs-UCOFN			51,500
Alumni Coordinator-UCOFN			44,000
Event Coordinator-UCOFN			44,000
Comm Engagement Spec-UCOFN			43,456
Data & Prospct Res Anlst-UCOFN			43,410
Annual Giving Specialist-UCOFN			40,170
Coord Advancement Svcs-UCOFN			33,892
Information Spec I-UCOFN			33,883
Development Dir COB-UCOFN			32,500*
Development Officer-UCOFN			24,979*
Development Officer-UCOFN			24,977*
Development Officer-UCOFN			24,976*
Development Dir CEPS-UCOFN			24,975*
Scholarship Coord-UCOFN			11,795*
Dir Advance Financ Svcs-FDRMB			4,052*

Organization Total: 010225

813,033

Program Total: Public Relations/Development

1,573,454

Organization: 010027 IT - Institutional Support

IT Dir Infrastructure-ITACD	130,000
Software Engineer III-ITINS	82,400
Programmer Analyst II-ITINS	66,950
Coord Service Desk -ITINS	61,800

University of Central Oklahoma
Educational and General Budget Fiscal Year 2024 - 2025
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Schedule E - 1 Salaries
Expenditures by Activity/Function, Department, Position and Object

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President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

<u>Activity:</u> 16	<u>Institutional Support</u>	<u>66000</u>	<u>Administrative Info. Technology</u>
	Tech Support Spec II-ITINS		47,500
	Programmer Analyst II-ITACD		30,750*
		<u>Organization Total:</u> 010027	<u>419,400</u>
		<u>Program Total:</u> <u>Administrative Info. Technology</u>	<u>419,400</u>
	<u>Activity Total:</u> 16	<u>Institutional Support</u>	7,135,333

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 17	Physical Plant	<u>70000</u>	<u>Physical Plant Administration</u>
Organization: 010184	A&E Services		
	Project Manager III-ARTEC		66,843
	Project Manager III-ARTEC		66,843
	Construction Admin-ARTEC		54,899
		Organization Total: 010184	188,585
Organization: 010186	Physical Plant Administration		
	Dir Physical Plant-FMGMT		83,173
	Dir of Facilities Admin-FMGMT		74,418
	Supv Mater Svcs/Sur Prop-FMGMT		44,500
	Contract Manager-FMGMT		37,378
	Coord Surplus Property-FMGMT		31,200
	Material Contrl Tech III-FMGMT		31,200
		Organization Total: 010186	301,869
Organization: 010205	Safety Management		
	Sr Dir Risk Mgmt Safety Ops-SA		85,490
	Coord Safety Operations-SAFMG		58,000
		Organization Total: 010205	143,490
Organization: 010659	Facility Management		
	Asst VP Facilities-FMGSP		103,747
	Facilities Business Mngr-FMGSP		56,650
	Budget Officer-FMGSP		47,895
	Work Order Tech III-FMGSP		31,200

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 17	Physical Plant	70000	Physical Plant Administration
		Organization Total: 010659	239,492
<hr/>			
Organization: 010807		Emergency Management	
Dir Emergency Mgmt-EMMAN			69,010
		Organization Total: 010807	69,010
		Program Total:	
		Physical Plant Administration	942,446
<hr/>			
Organization: 010187		Carpentry	
Supv Carpentry-CARPT			48,777
Carpenter III Lead-CARPT			36,566
Carpenter III-CARPT			35,090
Carpenter II-CARPT			33,613
		Organization Total: 010187	154,046
<hr/>			
Organization: 010188		Electrical Shop	
Supv Electrical-ELECT			55,105
Electrician II-ELECT			44,387
Electrician I-ELECT			37,440
Electrician I-ELECT			34,757
		Organization Total: 010188	171,689
<hr/>			
Organization: 010189		Paint Shop	
Supv Paint Shop-PAINT			45,094
Painter III Lead-PAINT			36,566
Painter I-PAINT			31,200
Painter II-PAINT			31,200

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 17	<u>Physical Plant</u>	<u>71000</u>	<u>Building Maintenance</u>
		Organization Total: 010189	144,060
Organization: 010190	Plumbing Shop		
Supv Plumbing/Irrigation-PLUMB			52,240
Plumber III Lead-PLUMB			44,346
Plumber II-PLUMB			34,923
Plumber I-PLUMB			31,200
		Organization Total: 010190	162,709
Organization: 010457	Public Safety - Life Safety		
Fire/Life Safty Sys Tech-EHSDV			58,710
		Organization Total: 010457	58,710
Organization: 010673	Recycling and Setup		
Supv Setup & Recycling-RECY			44,836
Setup/Recycling I-RECY			31,200
Setup/Recycling I-RECY			31,200
		Organization Total: 010673	107,236
	Program Total:	<u>Building Maintenance</u>	798,450
Organization: 010195	Maintenance of Grounds		
Mgr Land Serv/Turf Mgmt-GRNDS			51,500
Land/Turf Maint III Lead-GRNDS			35,360
Irrigation Tech II -GRNDS			33,280
Landscape & Turf Maint II-GRNDS			31,200
Landscape & Turf Maint II-GRNDS			31,200

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 17	<u>Physical Plant</u>	<u>74000</u>	<u>Landscape and Grounds Mainte</u>
	Landscape Tech I-GRNDS		31,200
	Landscape Tech I-GRNDS		31,200
	Landscape & Turf Maint II-GRNDS		31,200
	Landscpng Maintenance II-GRNDS		31,200
		Organization Total: 010195	307,340
	Program Total:	<u>Landscape and Grounds Maintenan</u>	307,340

Organization: 010196

Police Services

Exec Dir Public Safety-PSFTY	87,550
Police Captain-PSFTY	72,100
Sergeant-PSFTY	57,595
Sergeant-PSFTY	57,595
Sergeant-PSFTY	57,595
Patrol Officer 1-PSFTY	56,285
Patrol Officer II-PSFTY	52,333
Patrol Officer II-PSFTY	52,333
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	41,018
Communications Officer-PSFTY	31,990

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: <u>17</u>	<u>Physical Plant</u>	<u>76000</u>	<u>Security and Safety</u>
Communications Officer-PSFTY			31,990
Communications Officer-PSFTY			31,990
Communications Officer-PSFTY			31,990
Communications Officer-PSFTY			31,990
Communications Officer-PSFTY			31,990
		Organization Total: 010196	1,106,214
Organization: 010197	Key Control		
Coord Security Tech-EMMAN			46,359*
Access Control Spec III-PBKEY			34,855*
		Organization Total: 010197	81,215
		Program Total: <u>Security and Safety</u>	1,187,429
Organization: 010353	Motor Pool		
Supv Motor Pool-MOTOR			52,220
Master Mechanic-MOTOR			44,346
Automotive Tech I-MOTOR			37,440
		Organization Total: 010353	134,006
		Program Total: <u>Logistical Services</u>	134,006
Activity Total: <u>17</u>	<u>Physical Plant</u>		3,369,670

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Activity/Function by Department, Position, and Object

2024 - 2025 Proposed

Activity: 17

Physical Plant

77000

Logistical Services

POSITION LISTING TOTAL

80,921,751

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010005 Photo Lab

Professional Positions	59,225
Non-Professional Positions	82,452
Student, Part-Time & Overtime Wages	3,000
Benefits	49,587
Professional Services	300
Travel	2,260
Other Operating Expenses	8,345
Property, Furniture & Equipment	9,528
Organization Total	<u>\$214,697</u>

Organization: 010032 Forensics Doctorate Program

Other Operating Expenses	41,618
Organization Total	<u>\$41,618</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	21,840
Benefits	7,644
Professional Services	400
Other Operating Expenses	4,367
Organization Total	<u>\$34,251</u>

Organization: 010042 Special Academic Support

Professional Positions	185,151
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Oklahoma State Regents for Higher Education
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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 12, 2024

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Student, Part-Time & Overtime Wages		26,616
Benefits		64,803
Professional Services		600
Other Operating Expenses		96,479
Property, Furniture & Equipment		11,600
Organization Total		<u>\$385,249</u>
Organization: 010048 Accreditation Expenses		
Travel		27,466
Organization Total		<u>\$27,466</u>
Organization: 010049 Intersession Salaries		
Adjuncts		141,519
Student, Part-Time & Overtime Wages		33,965
Organization Total		<u>\$175,484</u>
Organization: 010059 Accounting		
Teaching Positions		1,088,983
Student, Part-Time & Overtime Wages		30,296
Benefits		381,144
Professional Services		1,200
Travel		10,008
Other Operating Expenses		3,832
Organization Total		<u>\$1,515,464</u>
Organization: 010060 Information Systems & Op Mgmt		
Teaching Positions		1,345,260
Benefits		470,841
Professional Services		900

Oklahoma State Regents for Higher Education
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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Travel		10,080
Other Operating Expenses		2,965
Property, Furniture & Equipment		1,000
Organization Total		<u>\$1,831,045</u>
 Organization: 010061 Economics		
Teaching Positions		748,222
Benefits		261,878
Professional Services		1,000
Travel		5,640
Other Operating Expenses		6,860
Property, Furniture & Equipment		600
Organization Total		<u>\$1,024,200</u>
 Organization: 010062 Finance		
Teaching Positions		1,320,209
Benefits		462,073
Professional Services		1,400
Travel		11,376
Other Operating Expenses		1,700
Organization Total		<u>\$1,796,758</u>
 Organization: 010064 Management		
Teaching Positions		1,230,364
Benefits		430,627
Professional Services		1,350
Travel		13,020
Other Operating Expenses		1,954
Organization Total		<u>\$1,677,315</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010065 Marketing		
Teaching Positions		1,167,441
Benefits		408,604
Professional Services		1,250
Travel		10,880
Other Operating Expenses		4,225
Organization Total		<u>\$1,592,401</u>
Organization: 010066 UCO Army ROTC (Broncho Battalion)		
Professional Services		1,000
Other Operating Expenses		7,423
Organization Total		<u>\$8,423</u>
Organization: 010067 Barnabus Endowed Chair		
Teaching Positions		10,001
Benefits		3,617
Organization Total		<u>\$13,618</u>
Organization: 010077 English		
Teaching Positions		1,334,148
Non-Professional Positions		46,800
Student, Part-Time & Overtime Wages		5,021
Benefits		483,332
Professional Services		3,300
Other Operating Expenses		11,814
Organization Total		<u>\$1,884,415</u>
Organization: 010078 Modern Languages, Lit, Cultural Std		
Teaching Positions		643,669

Oklahoma State Regents for Higher Education
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Activity/Function by Department, Position, and Object

Activity: 11 Instruction	<u>10000</u>	<u>2024 - 2025 Proposed</u> General Academic Instruction
Non-Professional Positions		31,200
Student, Part-Time & Overtime Wages		2,912
Benefits		236,204
Professional Services		1,500
Other Operating Expenses		7,227
Organization Total		<u>\$922,712</u>
<i>Organization: 010079 History and Geography</i>		
Teaching Positions		1,043,101
Non-Professional Positions		31,200
Student, Part-Time & Overtime Wages		5,776
Benefits		376,005
Professional Services		1,900
Other Operating Expenses		5,711
Organization Total		<u>\$1,463,694</u>
<i>Organization: 010080 Humanities and Philosophy</i>		
Teaching Positions		881,673
Non-Professional Positions		31,200
Student, Part-Time & Overtime Wages		5,654
Benefits		319,505
Professional Services		2,100
Other Operating Expenses		4,120
Organization Total		<u>\$1,244,252</u>
<i>Organization: 010081 Mass Communication</i>		
Teaching Positions		1,367,426
Non-Professional Positions		93,559
Student, Part-Time & Overtime Wages		5,002

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Benefits		511,345
Professional Services		3,100
Other Operating Expenses		6,499
Organization Total		<u>\$1,986,930</u>
<i>Organization: 010082 Music</i>		
Teaching Positions		2,019,172
Professional Positions		206,578
Non-Professional Positions		35,518
Student, Part-Time & Overtime Wages		5,376
Benefits		791,444
Professional Services		17,231
Travel		11,550
Other Operating Expenses		22,113
Property, Furniture & Equipment		2,500
Organization Total		<u>\$3,111,482</u>
<i>Organization: 010084 Political Science</i>		
Teaching Positions		935,924
Non-Professional Positions		31,200
Student, Part-Time & Overtime Wages		80
Benefits		338,493
Professional Services		1,600
Other Operating Expenses		2,525
Organization Total		<u>\$1,309,823</u>
<i>Organization: 010085 Sociology, Gerntolgy, & Subst Abuse</i>		
Teaching Positions		701,096
Non-Professional Positions		31,200

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 11 Instruction	10000	General Academic Instruction
Student, Part-Time & Overtime Wages		6,594
Benefits		256,303
Professional Services		1,400
Other Operating Expenses		7,006
Organization Total		\$1,003,599
<i>Organization: 010086 Theatre, Dance & Media Arts</i>		
Teaching Positions		472,339
Professional Positions		4,764
Non-Professional Positions		65,098
Benefits		189,770
Professional Services		1,000
Travel		500
Other Operating Expenses		8,450
Property, Furniture & Equipment		1,787
Organization Total		\$743,708
<i>Organization: 010087 Art</i>		
Teaching Positions		573,181
Non-Professional Positions		49,655
Benefits		217,992
Professional Services		1,100
Travel		3,200
Other Operating Expenses		9,110
Property, Furniture & Equipment		1,500
Organization Total		\$855,738
<i>Organization: 010092 LA Multimedia Center</i>		
Other Operating Expenses		4,233

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<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Organization Total		<u>\$4,233</u>
Organization: 010094 New Plains Review		
Professional Services		400
Other Operating Expenses		6,155
Property, Furniture & Equipment		300
Organization Total		<u>\$6,855</u>
Organization: 010111 Biology		
Teaching Positions		1,878,644
Professional Positions		104,520
Non-Professional Positions		55,527
Benefits		713,542
Professional Services		3,850
Other Operating Expenses		12,900
Property, Furniture & Equipment		7,367
Organization Total		<u>\$2,776,350</u>
Organization: 010112 Chemistry		
Teaching Positions		960,663
Non-Professional Positions		63,471
Student, Part-Time & Overtime Wages		2,500
Benefits		358,447
Professional Services		2,375
Other Operating Expenses		9,549
Property, Furniture & Equipment		18,008
Organization Total		<u>\$1,415,013</u>
Organization: 010113 Computer Science		

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Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Teaching Positions		879,798
Non-Professional Positions		31,200
Benefits		318,849
Professional Services		1,910
Travel		1,009
Other Operating Expenses		12,800
Property, Furniture & Equipment		7,500
Organization Total		<u>\$1,253,067</u>
<i>Organization: 010114 Funeral Sciences</i>		
Teaching Positions		344,332
Non-Professional Positions		28,749
Benefits		130,578
Professional Services		880
Other Operating Expenses		12,380
Property, Furniture & Equipment		1,000
Organization Total		<u>\$517,919</u>
<i>Organization: 010115 Mathematics & Statistics</i>		
Teaching Positions		1,824,413
Non-Professional Positions		30,093
Benefits		649,077
Professional Services		3,050
Other Operating Expenses		8,209
Property, Furniture & Equipment		7,775
Organization Total		<u>\$2,522,617</u>
<i>Organization: 010116 Nursing</i>		
Teaching Positions		1,338,601

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: <u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professional Positions		2,272
Non-Professional Positions		33,280
Student, Part-Time & Overtime Wages		49,342
Benefits		480,954
Professional Services		2,675
Other Operating Expenses		34,739
Property, Furniture & Equipment		18,500
Organization Total		<u>\$1,960,363</u>
Organization: 010117 <i>Engineering & Physics</i>		
Teaching Positions		1,622,344
Non-Professional Positions		79,982
Benefits		595,814
Professional Services		2,875
Other Operating Expenses		22,344
Property, Furniture & Equipment		7,000
Organization Total		<u>\$2,330,360</u>
Organization: 010123 <i>Inez Miller Endowed Chair</i>		
Teaching Positions		2,004
Benefits		725
Professional Services		10,000
Travel		1,000
Other Operating Expenses		51,819
Organization Total		<u>\$65,547</u>
Organization: 010124 <i>Curriculum and Instruction</i>		
Teaching Positions		929,837
Non-Professional Positions		31,200

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Student, Part-Time & Overtime Wages		4,700
Benefits		336,363
Professional Services		1,650
Travel		9,100
Other Operating Expenses		9,069
Organization Total		<u>\$1,321,919</u>
Organization: 010125 Kinesiology & Health Studies		
Teaching Positions		1,562,674
Non-Professional Positions		43,222
Student, Part-Time & Overtime Wages		40,134
Benefits		562,064
Professional Services		1,908
Travel		20,750
Other Operating Expenses		38,578
Organization Total		<u>\$2,269,330</u>
Organization: 010126 Human Environmental Sciences		
Teaching Positions		716,593
Non-Professional Positions		31,219
Student, Part-Time & Overtime Wages		12,600
Benefits		261,734
Professional Services		500
Travel		7,000
Other Operating Expenses		15,445
Property, Furniture & Equipment		1,000
Organization Total		<u>\$1,046,091</u>

Organization: 010127 Adult Education & Safety Sciences

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Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

Activity: 11 Instruction	<u>10000</u>	2024 - 2025 Proposed <u>General Academic Instruction</u>
Teaching Positions		789,211
Non-Professional Positions		31,862
Student, Part-Time & Overtime Wages		6,643
Benefits		287,375
Professional Services		1,000
Travel		11,800
Other Operating Expenses		22,785
Property, Furniture & Equipment		500
Organization Total		<u>\$1,151,176</u>
<i>Organization: 010128 Ed Sciences, Foundations & Research</i>		
Teaching Positions		688,622
Non-Professional Positions		31,862
Student, Part-Time & Overtime Wages		4,592
Benefits		252,169
Professional Services		700
Travel		6,500
Other Operating Expenses		8,477
Organization Total		<u>\$992,922</u>
<i>Organization: 010129 Psychology</i>		
Teaching Positions		1,411,087
Non-Professional Positions		32,026
Student, Part-Time & Overtime Wages		3,610
Benefits		505,090
Professional Services		2,300
Travel		17,000
Other Operating Expenses		8,743
Organization Total		<u>\$1,979,856</u>

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010131 Teacher Education Development		
Professional Positions		53,716
Benefits		18,801
Organization Total		<u>\$72,517</u>
Organization: 010133 Adv Professional and Spec Services		
Teaching Positions		1,134,026
Professional Positions		20,600
Non-Professional Positions		68,944
Student, Part-Time & Overtime Wages		3,695
Benefits		428,250
Travel		14,000
Other Operating Expenses		4,077
Organization Total		<u>\$1,673,592</u>
Organization: 010134 Teacher Education Services		
Professional Positions		171,388
Student, Part-Time & Overtime Wages		5,500
Benefits		59,986
Professional Services		296
Travel		4,000
Other Operating Expenses		7,425
Organization Total		<u>\$248,595</u>
Organization: 010135 Child Development Center		
Professional Positions		83,209
Student, Part-Time & Overtime Wages		4,634
Benefits		29,123
Other Operating Expenses		1,860

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Property, Furniture & Equipment		600
Organization Total		<u>\$119,426</u>
 Organization: 010136 Dietetics Program		
Professional Positions		45,799
Student, Part-Time & Overtime Wages		400
Benefits		16,030
Travel		716
Other Operating Expenses		2,884
Organization Total		<u>\$65,828</u>
 Organization: 010137 Reading Clinic		
Professional Services		300
Travel		100
Other Operating Expenses		3,100
Organization Total		<u>\$3,500</u>
 Organization: 010141 Dance Productions		
Teaching Positions		344,577
Non-Professional Positions		29,222
Student, Part-Time & Overtime Wages		1,165
Benefits		130,830
Professional Services		495
Travel		3,550
Other Operating Expenses		4,659
Organization Total		<u>\$514,497</u>
 Organization: 010171 UCO Continuous Improvement		
Professional Services		2,100

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Travel		7,858
Organization Total		<u>\$9,958</u>
Organization: 010226 General Instruction		
Teaching Positions		502,779
Student, Part-Time & Overtime Wages		10,000
Benefits		1,429,600
Organization Total		<u>\$1,942,379</u>
Organization: 010233 Function Control - Instruction		
Teaching Positions		-82,603
Student, Part-Time & Overtime Wages		-971,901
Benefits		-28,911
Other Operating Expenses		647,934
Organization Total		<u>(\$435,481)</u>
Organization: 010271 Jazz Lab		
Teaching Positions		6,504
Professional Positions		56,144
Non-Professional Positions		39,437
Student, Part-Time & Overtime Wages		44,830
Benefits		35,730
Professional Services		10,600
Other Operating Expenses		9,827
Property, Furniture & Equipment		7,000
Organization Total		<u>\$210,071</u>
Organization: 010273 CFAD Projects		
Professional Positions		29,886

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Non-Professional Positions		14,291
Benefits		15,462
Professional Services		1,150
Travel		250
Other Operating Expenses		26,939
Organization Total		<u>\$87,978</u>
Organization: 010276 School of Design		
Teaching Positions		736,089
Non-Professional Positions		31,200
Benefits		268,551
Professional Services		1,300
Travel		1,820
Other Operating Expenses		12,546
Organization Total		<u>\$1,051,507</u>
Organization: 010333 Barnabus Emerging Technologies		
Teaching Positions		2,503
Benefits		905
Organization Total		<u>\$3,408</u>
Organization: 010334 Swigart Endowment		
Teaching Positions		6,000
Other Operating Expenses		17,399
Organization Total		<u>\$23,399</u>
Organization: 010335 Management - PGM		
Professional Services		305
Travel		7,500

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Other Operating Expenses		7,968
Organization Total		<u>15,773</u>
Organization: 010341 Education Control Account		
Student, Part-Time & Overtime Wages		3,800
Organization Total		<u>3,800</u>
Organization: 010346 CEPS Technology & Special Projects		
Professional Positions		25,621
Benefits		8,967
Property, Furniture & Equipment		1,240
Organization Total		<u>35,829</u>
Organization: 010359 Dance Course Fees		
Travel		2,000
Organization Total		<u>2,000</u>
Organization: 010375 Kines/Health Stds Dept Course Fees		
Other Operating Expenses		1,602
Organization Total		<u>1,602</u>
Organization: 010430 Academic Prog Enhancement		
Student, Part-Time & Overtime Wages		1,500
Travel		26,000
Other Operating Expenses		30,814
Property, Furniture & Equipment		13,188
Organization Total		<u>71,502</u>
Organization: 010432 CEPS Operations		

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Professional Positions		91,090
Non-Professional Positions		14,979
Student, Part-Time & Overtime Wages		1,800
Benefits		37,124
Professional Services		1,110
Other Operating Expenses		21,664
Organization Total		<u>\$167,767</u>
Organization: 010433 Interpreters		
Professional Services		57,391
Organization Total		<u>\$57,391</u>
Organization: 010434 College of Liberal Arts Operations		
Professional Positions		70,506
Non-Professional Positions		39,499
Student, Part-Time & Overtime Wages		10,904
Benefits		38,502
Organization Total		<u>\$159,411</u>
Organization: 010436 College of Business Operations		
Professional Positions		157,145
Non-Professional Positions		95,541
Student, Part-Time & Overtime Wages		34,301
Benefits		88,440
Professional Services		3,400
Other Operating Expenses		30,048
Property, Furniture & Equipment		500
Organization Total		<u>\$409,375</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010509 CFAD Course Fee Supply/Materials		
Other Operating Expenses		160,608
Organization Total		<u>\$160,608</u>
Organization: 010510 CFAD Course Fee Fac/Equip		
Other Operating Expenses		211,069
Property, Furniture & Equipment		228,848
Organization Total		<u>\$439,917</u>
Organization: 010511 CFAD Course Fee Spec Instruction		
Teaching Positions		79,159
Professional Positions		191,312
Non-Professional Positions		134,985
Benefits		161,528
Other Operating Expenses		109,599
Organization Total		<u>\$676,583</u>
Organization: 010530 Bus Adm Coll Course Fee Supply/Mat		
Other Operating Expenses		144,658
Organization Total		<u>\$144,658</u>
Organization: 010531 Bus Adm Coll Course Fee Fac/Equip		
Other Operating Expenses		178,435
Property, Furniture & Equipment		150,000
Organization Total		<u>\$328,435</u>
Organization: 010532 Bus Adm Coll Course Fee Spec Instru		
Professional Positions		565,254

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Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 11 Instruction	10000 <u>General Academic Instruction</u>
Non-Professional Positions	110,169
Benefits	265,839
Professional Services	1,000
Organization Total	<u>\$942,262</u>
Organization: 010560 Educ Coll Based Course Fee Sup/Mat	
Other Operating Expenses	3,043
Organization Total	<u>\$3,043</u>
Organization: 010561 Educ Coll Based Course Fee Fac/Equi	
Other Operating Expenses	81,054
Property, Furniture & Equipment	363,866
Organization Total	<u>\$444,920</u>
Organization: 010562 Educ Coll Based Course Fee Spec Ins	
Teaching Positions	275,984
Professional Positions	243,633
Non-Professional Positions	97,156
Student, Part-Time & Overtime Wages	30,365
Benefits	223,762
Professional Services	319
Travel	45,800
Other Operating Expenses	1,986
Property, Furniture & Equipment	80,531
Organization Total	<u>\$999,536</u>
Organization: 010588 Lib Arts Based Course Fees Sup/Mat	
Other Operating Expenses	25,581
Organization Total	<u>\$25,581</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010589 Lib Arts Based Course Fees Fac/Equi		
Other Operating Expenses		228,002
Property, Furniture & Equipment		776,966
Organization Total		<u>\$1,004,968</u>
Organization: 010590 Lib Arts Based Course Fees Spec Ins		
Teaching Positions		341,525
Professional Positions		463,858
Non-Professional Positions		36,845
Benefits		321,118
Professional Services		362,550
Organization Total		<u>\$1,525,896</u>
Organization: 010618 Math/Sci CollCourse Fees Supply/Mat		
Professional Services		750
Other Operating Expenses		252,970
Organization Total		<u>\$253,720</u>
Organization: 010619 Math/Sci CollCourse Fees Fac/Equip		
Professional Services		350
Other Operating Expenses		210,875
Property, Furniture & Equipment		1,221,790
Organization Total		<u>\$1,433,015</u>
Organization: 010620 Math/Sci Coll Course Fees Spec Inst		
Teaching Positions		500,635
Professional Positions		453,339
Non-Professional Positions		200,567
Student, Part-Time & Overtime Wages		132,028

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Benefits		449,227
Professional Services		42,500
Travel		69,200
Other Operating Expenses		125,144
Organization Total		<u>\$1,972,640</u>
Organization: 010739 Dr Michael Metzger Endow Professors		
Teaching Positions		9,996
Benefits		3,615
Organization Total		<u>\$13,611</u>
Organization: 010742 Leadership Course Fees Spec Instruc		
Other Operating Expenses		11,640
Organization Total		<u>\$11,640</u>
Organization: 010770 Cultural Competency		
Professional Services		21,595
Travel		600
Other Operating Expenses		118,825
Organization Total		<u>\$141,020</u>
Organization: 010776 CBA Masters Program Differential		
Professional Positions		133,840
Benefits		46,844
Other Operating Expenses		262,580
Organization Total		<u>\$443,264</u>
Organization: 010777 MBA Operations		
Professional Services		450

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Travel		400
Other Operating Expenses		10,947
Organization Total		<u>\$11,797</u>
 Organization: 010788 Edith Gaylord Endowed Chair		
Teaching Positions		9,557
Benefits		3,456
Other Operating Expenses		33,163
Organization Total		<u>\$46,177</u>
 Organization: 010791 ACM Course Fee Spec Instruction		
Teaching Positions		29,754
Professional Positions		160,916
Student, Part-Time & Overtime Wages		26,567
Benefits		85,802
Organization Total		<u>\$303,039</u>
 Organization: 010793 ACM Course Fee Fac/Equip		
Other Operating Expenses		112,648
Property, Furniture & Equipment		149,211
Organization Total		<u>\$261,859</u>
 Organization: 010794 ACM E&G		
Teaching Positions		348,280
Professional Positions		414,900
Non-Professional Positions		53,230
Adjuncts		85,000
Student, Part-Time & Overtime Wages		19,933
Benefits		347,709

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Professional Services		1,950
Travel		3,500
Other Operating Expenses		76,971
Organization Total		<u>\$1,351,473</u>
 Organization: 010797 FSI Course Fee Spec Instruction		
Teaching Positions		7,442
Professional Positions		35,099
Student, Part-Time & Overtime Wages		11,602
Benefits		16,375
Travel		53,067
Other Operating Expenses		2,848
Organization Total		<u>\$126,433</u>
 Organization: 010798 FSI Course Fee Supply/Materials		
Other Operating Expenses		58,339
Organization Total		<u>\$58,339</u>
 Organization: 010799 FSI Course Fee Facility/Equip		
Other Operating Expenses		135,140
Organization Total		<u>\$135,140</u>
 Organization: 010826 CEPS Summer Pilot Project Revenues		
Other Operating Expenses		20,500
Organization Total		<u>\$20,500</u>
 Organization: 010836 Paris Study Tour		
Travel		16,156

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Activity/Function by Department, Position, and Object		2024 - 2025 Proposed
Activity:	11 Instruction	10000 General Academic Instruction
	Organization Total	\$16,156
Organization: 010856	FSI Study Tour	
	Travel	7,302
	Organization Total	\$7,302
Organization: 010867	CEP-PSY Paris/London	
	Travel	9,293
	Organization Total	\$9,293
Organization: 010870	CFD-ADM Scotland	
	Travel	15,135
	Organization Total	\$15,135
Organization: 010871	CEP-CI-Early Childhood Study Tour	
	Travel	6,226
	Organization Total	\$6,226
Organization: 010882	CBA-MBA Russia	
	Travel	8,341
	Organization Total	\$8,341
Organization: 010883	CFD-ART NYC	
	Other Operating Expenses	495
	Organization Total	\$495
Organization: 010888	Computer Science, STEM Approp Instr	
	Professional Services	100,000

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Activity: 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Other Operating Expenses		720,403
Organization Total		<u>\$820,403</u>
 Organization: 010911 Faculty Full-time Part-time Summer		
Teaching Positions		329,376
Adjuncts		3,350,352
Summer Teaching		1,000,000
Benefits		1,330,653
Organization Total		<u>\$6,010,381</u>
 Organization: 010916 CMS CUR STEM		
Travel		8,250
Other Operating Expenses		10,225
Property, Furniture & Equipment		22,500
Organization Total		<u>\$40,975</u>
 Organization: 010922 Criminal Justice		
Teaching Positions		767,498
Non-Professional Positions		36,130
Student, Part-Time & Overtime Wages		7,129
Benefits		281,270
Professional Services		2,000
Other Operating Expenses		57,586
Organization Total		<u>\$1,151,613</u>
 Organization: 010939 AA Assessment Other Special Fee		
Professional Positions		213,399
Non-Professional Positions		15,388
Benefits		86,518

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<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Other Operating Expenses		7,034
Organization Total		<u>7,034</u>
Organization: 010940 AA Retention Other Special Fee		
Professional Positions		68,942
Non-Professional Positions		74,901
Student, Part-Time & Overtime Wages		183,202
Benefits		62,938
Other Operating Expenses		28,933
Organization Total		<u>418,917</u>
Organization: 010941 AA Transform.Lrnng Other Special Fe		
Professional Positions		384,499
Non-Professional Positions		83,288
Benefits		187,801
Professional Services		250
Other Operating Expenses		567,775
Organization Total		<u>1,223,613</u>
Organization: 010952 AA Trsformative Lrng.Other Spec Fee		
Professional Positions		86,013
Non-Professional Positions		4,209
Benefits		35,449
Organization Total		<u>125,671</u>
Organization: 010953 Roy & Marjorie Crews Profess in Edu		
Professional Services		1,500
Travel		3,500
Other Operating Expenses		60,000

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Activity: 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Organization Total		<u>\$65,000</u>
Organization: 010955 CEPS Indirect Costs		
Other Operating Expenses		57,208
Organization Total		<u>\$57,208</u>
Organization: 010970 Beresford Chair in Math&Statistics		
Teaching Positions		9,999
Benefits		3,616
Organization Total		<u>\$13,615</u>
Organization: 010994 Flex Ed Course Fee Special Inst.		
Professional Positions		45,256
Benefits		17,644
Other Operating Expenses		12,100
Organization Total		<u>\$75,000</u>
Organization: 010995 Flex Ed Course Fee Fac/Equip		
Property, Furniture & Equipment		3,041
Organization Total		<u>\$3,041</u>
Organization: 010996 IVE Course Fee Fac/Equip		
Property, Furniture & Equipment		102,960
Organization Total		<u>\$102,960</u>
Organization: 010997 Distance Ed Crse Fee Special Instr.		
Teaching Positions		819,333
Professional Positions		1,567,334
Non-Professional Positions		178,715

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Adjuncts		467,028
Benefits		1,210,089
Other Operating Expenses		35,901
Organization Total		<u>\$4,278,400</u>
Organization: 010998 Distance Ed Course Fee Fac/Equip		
Property, Furniture & Equipment		24,749
Organization Total		<u>\$24,749</u>
Organization: 010999 MCOM Special Instruction Fee		
Professional Positions		51,500
Non-Professional Positions		56,909
Benefits		45,974
Other Operating Expenses		-3,344
Organization Total		<u>\$151,039</u>
Organization: 011000 MCOM Course Fee Fac/Equip		
Other Operating Expenses		13,335
Property, Furniture & Equipment		11,626
Organization Total		<u>\$24,961</u>
Organization: 011002 IVE Course Fee Special Instruction		
Student, Part-Time & Overtime Wages		50,000
Other Operating Expenses		25,607
Organization Total		<u>\$75,607</u>
Organization: 011008 CBA Tuition Differential		
Professional Positions		29,498
Benefits		10,324

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Other Operating Expenses		196,184
Organization Total		<u>\$236,007</u>
Organization: 011009 Spch/Lang/Path Tuition Differential		
Professional Positions		35,773
Benefits		14,229
Other Operating Expenses		5,364
Organization Total		<u>\$55,366</u>
Organization: 011012 Nursing Tuition Differential		
Teaching Positions		145,848
Benefits		52,746
Other Operating Expenses		20,783
Organization Total		<u>\$219,376</u>
Organization: 011492 CFAD Scene Shop		
Student, Part-Time & Overtime Wages		25,000
Organization Total		<u>\$25,000</u>
Organization: 012011 COB International Partnerships		
Travel		5,922
Organization Total		<u>\$5,922</u>
Organization: 012012 COB Communications		
Professional Services		700
Other Operating Expenses		11,990
Organization Total		<u>\$12,690</u>
Organization: 012035 ISOM UG Tuition Differential		

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

Activity: 11 Instruction	<u>10000</u>	<u>2024 - 2025 Proposed</u> General Academic Instruction
Teaching Positions		47,319
Benefits		17,113
Other Operating Expenses		17,215
Organization Total		<u>\$81,647</u>
Organization: 012036 Finance UG Tuition Differential		
Teaching Positions		125,074
Benefits		45,233
Organization Total		<u>\$170,307</u>
Organization: 012037 Accounting UG Tuition Differential		
Teaching Positions		156,050
Benefits		56,435
Organization Total		<u>\$212,485</u>
Organization: 012038 Economics UG Tuition Differential		
Teaching Positions		52,025
Benefits		18,815
Organization Total		<u>\$70,839</u>
Organization: 012039 Management UG Tuition Differential		
Teaching Positions		81,013
Benefits		29,298
Other Operating Expenses		12,132
Organization Total		<u>\$122,443</u>
Organization: 012040 Marketing UG Tuition Differential		
Teaching Positions		57,439
Benefits		20,773

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	<u>10000</u>	<u>General Academic Instruction</u>
Other Operating Expenses		2,149
Organization Total		<u>\$80,360</u>
Organization: 012061 <i>Grad Studies Spec Instr Fee</i>		
Professional Positions		37,097
Non-Professional Positions		36,500
Benefits		31,072
Other Operating Expenses		9,470
Organization Total		<u>\$114,140</u>
Organization: 012066 <i>CEPS Tuition Differential</i>		
Professional Services		12,569
Travel		1,250
Other Operating Expenses		11,390
Organization Total		<u>\$25,209</u>
Organization: 012079 <i>ACM Other Special Fees-Downtown Fee</i>		
Other Operating Expenses		21,720
Property, Furniture & Equipment		297,360
Organization Total		<u>\$319,080</u>
Organization: 012081 <i>Center for Active Living & Learning</i>		
Student, Part-Time & Overtime Wages		9,044
Other Operating Expenses		6,000
Organization Total		<u>\$15,044</u>
Organization: 012083 <i>Self-Paced Online Courses</i>		
Adjuncts		80,218
Benefits		21,659

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Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 11 Instruction	10000 <u>General Academic Instruction</u>
Other Operating Expenses	8,099
Organization Total	<u>\$109,976</u>
Organization: 012086 ACM Course Fee Supply/Material	
Other Operating Expenses	14,838
Property, Furniture & Equipment	1,090
Organization Total	<u>\$15,928</u>
Organization: 012091 Swansea PhD UCO Only Account	
Professional Positions	3,224
Benefits	1,128
Organization Total	<u>\$4,352</u>
Organization: 012092 FSI Other Special Fee FY18	
Other Operating Expenses	1,000
Organization Total	<u>\$1,000</u>
Organization: 012098 Digital Forensics Examiner Services	
Professional Positions	5,382
Student, Part-Time & Overtime Wages	12,491
Benefits	1,884
Other Operating Expenses	-247
Organization Total	<u>\$19,510</u>
Organization: 012099 Midfirst Bank Endowed Chair	
Teaching Positions	9,999
Benefits	3,616
Organization Total	<u>\$13,615</u>

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object		2024 - 2025 Proposed
Activity:	11 Instruction	10000 General Academic Instruction
Organization: 012115	CBA Masters Bus Analytics-Tuit Diff	
	Professional Positions	27,500
	Benefits	10,721
	Other Operating Expenses	89,297
	Organization Total	<u>\$127,518</u>
Organization: 012120	Univ. College Special Instruct. Fee	
	Professional Services	6,800
	Other Operating Expenses	4,680
	Organization Total	<u>\$11,480</u>
Organization: 012121	Betz Endowed Chair in Int'l Studies	
	Non-Professional Positions	11,289
	Benefits	2,437
	Other Operating Expenses	32,562
	Organization Total	<u>\$46,288</u>
Organization: 012122	LX Studio Distance Ed Fee	
	Professional Positions	272,348
	Non-Professional Positions	5,090
	Benefits	107,648
	Other Operating Expenses	57,357
	Organization Total	<u>\$442,443</u>
Organization: 012124	Curly Endowed Chair for Nursing	
	Teaching Positions	4,999
	Benefits	1,808
	Organization Total	<u>\$6,807</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: <u>11</u> <u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 012129 Nursing Revenue		
Other Operating Expenses		7,200
Organization Total		<u>7,200</u>
Organization: 012130 Dietetics Program Revenue		
Travel		4,000
Other Operating Expenses		13,000
Property, Furniture & Equipment		17,000
Organization Total		<u>\$34,000</u>
Organization: 012133 Jazz Lab Revenue		
Professional Services		89,923
Other Operating Expenses		5,000
Organization Total		<u>\$94,923</u>
Organization: 012146 Engineering Workforce		
Teaching Positions		217,519
Professional Positions		142,886
Student, Part-Time & Overtime Wages		700,000
Benefits		126,142
Other Operating Expenses		500,000
Property, Furniture & Equipment		300,000
Organization Total		<u>\$1,986,546</u>
Organization: 012147 Nursing Workforce		
Professional Positions		52,847
Non-Professional Positions		77,285
Student, Part-Time & Overtime Wages		-10,604
Benefits		45,546

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 11 Instruction	<u>10000</u>	<u>General Academic Instruction</u>
Other Operating Expenses		52,488
Organization Total		<u>\$217,563</u>
 Organization: 012148 Teacher Education Shortage		
Professional Positions		66,950
Benefits		23,433
Travel		2,500
Other Operating Expenses		7,866
Organization Total		<u>\$100,749</u>
 Organization: 012159 STLR		
Professional Positions		48,393
Benefits		18,866
Other Operating Expenses		34,960
Organization Total		<u>\$102,219</u>
 Organization: 012162 Robert Terrill Endowed Professorshi		
Teaching Positions		5,994
Benefits		2,168
Organization Total		<u>\$8,161</u>
 Organization: 012166 MBA Finance Tuition Differential		
Travel		12,000
Other Operating Expenses		18,000
Property, Furniture & Equipment		25,125
Organization Total		<u>\$55,125</u>
 Organization: 012167 Leroy Coffman Endowed Chair in Educ		
Teaching Positions		6,250

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 12, 2024

Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 11 Instruction	10000 General Academic Instruction
Benefits	2,260
Other Operating Expenses	1,500
Organization Total	<u>\$10,011</u>
Total	General Academic Instruction
	<u>\$86,512,716</u>

Organization: 010038	Carnegie Center Metro	
	Teaching Positions	245,615
	Professional Positions	5,326
	Adjuncts	16,129
	Benefits	91,701
	Other Operating Expenses	33,987
	Organization Total	<u>\$392,758</u>

Organization: 010072	LX Studio	
	Professional Positions	31,893
	Student, Part-Time & Overtime Wages	2,860
	Benefits	11,162
	Professional Services	3,714
	Other Operating Expenses	36,613
	Organization Total	<u>\$86,242</u>

Organization: 010204	Talent Development	
	Professional Services	1,803
	Other Operating Expenses	12,157
	Organization Total	<u>\$13,960</u>

Organization: 010437 Forensic Science Institute

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 11 Instruction	13000	Community Education
Teaching Positions		1,150,556
Professional Positions		260,386
Student, Part-Time & Overtime Wages		4,800
Benefits		493,830
Professional Services		1,452
Other Operating Expenses		32,324
Property, Furniture & Equipment		10,653
Organization Total		\$1,954,001
<i>Organization: 010669 Cntr for eLearning & Continuing Ed</i>		
Professional Positions		47,320
Student, Part-Time & Overtime Wages		398
Benefits		16,562
Professional Services		3,500
Other Operating Expenses		36,409
Property, Furniture & Equipment		4,500
Organization Total		\$108,689
<i>Organization: 010736 Distance Education</i>		
Professional Positions		27,698
Student, Part-Time & Overtime Wages		203
Benefits		9,694
Professional Services		3,205
Travel		33,298
Other Operating Expenses		108,719
Property, Furniture & Equipment		23,133
Organization Total		\$205,950
<i>Organization: 010910 ATT Digital Evidence Laboratory</i>		

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Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 11 Instruction	13000 Community Education
Professional Services	1,100
Other Operating Expenses	2,658
Organization Total	<u>\$3,758</u>
Organization: 011004 LX Studio Personnel	
Professional Positions	101,811
Student, Part-Time & Overtime Wages	1,029
Benefits	35,634
Organization Total	<u>\$138,474</u>
Total	<u>Community Education</u>
	<u>\$2,903,832</u>

Organization: 010950 Math Remediation Fee	
Teaching Positions	23,000
Professional Positions	100,430
Benefits	47,472
Other Operating Expenses	-53,474
Organization Total	<u>\$117,428</u>

Organization: 010956 First Yr Exper Placemt Testing FY12	
Professional Positions	12,144
Student, Part-Time & Overtime Wages	16,731
Benefits	4,250
Other Operating Expenses	24
Organization Total	<u>\$33,149</u>

Organization: 010993 CLA English Remediation Fee	
Other Operating Expenses	12,358

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 11 Instruction	14000 Preparatory/Remedial Instructi
Organization Total	<u>\$12,358</u>
Total	<u>\$162,935</u>

Organization: 010022 IT - Education Support Svc

Professional Positions	191,475
Non-Professional Positions	55,600
Student, Part-Time & Overtime Wages	141,715
Benefits	86,476
Professional Services	150,000
Other Operating Expenses	174,025
Property, Furniture & Equipment	25,000
Organization Total	<u>\$824,291</u>

Organization: 010026 IT - Academic Support

Professional Positions	4,284,043
Student, Part-Time & Overtime Wages	617
Benefits	1,499,415
Professional Services	34,000
Travel	17,000
Other Operating Expenses	3,607,859
Property, Furniture & Equipment	457,875
Organization Total	<u>\$9,900,809</u>

Organization: 010043 Faculty Technology

Other Operating Expenses	28,000
Property, Furniture & Equipment	54,500

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Activity/Function by Department, Position, and Object		2024 - 2025 Proposed
Activity: 11 Instruction	15000	<u>Instruction Information Technol</u>
Organization Total		<u>\$82,500</u>
Organization: 010102 Liberal Arts Technologies		
Professional Services		3,496
Organization Total		<u>\$3,496</u>
Organization: 010152 Chambers Library Admin		
Student, Part-Time & Overtime Wages		1,000
Organization Total		<u>\$1,000</u>
Organization: 010177 CFAD Technology		
Non-Professional Positions		43,971
Benefits		15,390
Professional Services		100
Other Operating Expenses		1,000
Property, Furniture & Equipment		13,900
Organization Total		<u>\$74,361</u>
Total		<u>\$10,886,457</u>
Instruction Information Technology		

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**
Activity: 11 Instruction 15000 Instruction Information Technol

Activity Total: Instruction

Teaching Positions		40,338,145
Professional Positions		12,231,134
Non-Professional Positions		2,719,954
Adjuncts		4,140,246
Summer Teaching		1,000,000
Student, Part-Time & Overtime W		771,151
Benefits		22,455,549
	SubTotal	\$83,656,179
Professional Services		1,015,017
Travel		570,673
Property, Furniture & Equipment		4,486,217
Other Operating Expenses		10,737,854
	SubTotal	\$16,809,761
	Total	<u>\$100,465,940</u>

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 12 Research 21000 Individual and Project Research

Organization: 010144 Sponsored Research and Grants

Professional Positions	259,408
Non-Professional Positions	14,667
Student, Part-Time & Overtime Wages	5,461
Benefits	95,926
Professional Services	237
Other Operating Expenses	3,356
Property, Furniture & Equipment	4,046
Organization Total	<u>\$383,101</u>

Organization: 010145 OSR & Grants Research Fund

Professional Positions	12,037
Student, Part-Time & Overtime Wages	4,893
Benefits	4,213
Professional Services	12,500
Other Operating Expenses	176,472
Organization Total	<u>\$210,115</u>

Organization: 010146 Sponsored Research and Grants Match

Student, Part-Time & Overtime Wages	3,778
Organization Total	<u>\$3,778</u>

Organization: 010227 General Research

Benefits	21,529
Organization Total	<u>\$21,529</u>

Organization: 010234 Function Control - Research

Student, Part-Time & Overtime Wages	-22,912
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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 12 Research	<u>21000</u> Individual and Project Research
Other Operating Expenses	15,275
Organization Total	<u>(\$7,637)</u>
Organization: 010469 Faculty Grants Indirect Cost Share	
Professional Services	80,000
Other Operating Expenses	220,000
Organization Total	<u>\$300,000</u>
Organization: 012156 Oklahoma Research Day	
Other Operating Expenses	5,889
Organization Total	<u>\$5,889</u>
Total	Individual and Project Research
	<u>\$916,775</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**
Activity: 12 Research 21000 Individual and Project Researc

Activity Total: Research

Professional Positions		271,445
Non-Professional Positions		14,667
Student, Part-Time & Overtime W		-8,780
Benefits		121,668
	SubTotal	\$399,000
Professional Services		92,737
Property, Furniture & Equipment		4,046
Other Operating Expenses		420,992
	SubTotal	\$517,775
	Total	\$916,775

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 13 <u>Public Service</u>	<u>30000</u>	<u>Community Service</u>
Organization: 010002 UCO Art Series		
Professional Positions		5,901
Benefits		2,065
Professional Services		24,372
Other Operating Expenses		31,128
Organization Total		<u>\$63,466</u>
Organization: 010071 Cntr for Leadership & Business Res.		
Other Operating Expenses		15,463
Organization Total		<u>\$15,463</u>
Organization: 010089 CFAD Galleries & Museums		
Professional Positions		39,577
Student, Part-Time & Overtime Wages		2,000
Benefits		13,852
Professional Services		2,500
Other Operating Expenses		8,441
Property, Furniture & Equipment		1,000
Organization Total		<u>\$67,370</u>
Organization: 010202 Comm. Service Learning Prog.		
Student, Part-Time & Overtime Wages		13,350
Organization Total		<u>\$13,350</u>
Organization: 010228 General Public Service		
Student, Part-Time & Overtime Wages		10,000
Benefits		21,525
Organization Total		<u>\$31,525</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 13 Public Service	<u>30000</u>	<u>Community Service</u>
Organization: 010235 <i>Function Control - Public Service</i>		
Student, Part-Time & Overtime Wages		-17,725
Other Operating Expenses		11,817
Organization Total		<u>(\$5,908)</u>
Organization: 012150 <i>Oklahoma Youth Jazz Ensembler</i>		
Travel		780
Organization Total		<u>\$780</u>
Total		<u>\$186,046</u>

Organization: 010280 <i>Oklahoma Center for Arts Education</i>		
Professional Positions		89,067
Benefits		31,173
Professional Services		700
Travel		6,100
Other Operating Expenses		25,146
Organization Total		<u>\$152,186</u>

Organization: 010412 <i>Oklahoma A+ Schools</i>		
Professional Positions		316,132
Non-Professional Positions		47,424
Benefits		127,245
Organization Total		<u>\$490,801</u>

Organization: 012100 <i>Nigh Leadership Academy</i>		
Professional Positions		4,124

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Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 13 <u>Public Service</u>	<u>31000</u> <u>Cooperative Extension Service</u>
Benefits	1,608
Professional Services	9,275
Travel	9,000
Other Operating Expenses	34,548
Organization Total	\$58,555
Total	\$701,542

Organization: 010223 KUCO

Professional Positions	112,764
Benefits	39,467
Other Operating Expenses	6,480
Organization Total	\$158,711
Total	\$158,711

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 13 Public Service 32000 Public Broadcasting Services

Activity Total: Public Service

Professional Positions		567,565
Non-Professional Positions		47,424
Student, Part-Time & Overtime W		7,625
Benefits		236,935
	SubTotal	\$859,549
Professional Services		36,847
Travel		15,880
Property, Furniture & Equipment		1,000
Other Operating Expenses		133,023
	SubTotal	\$186,750
	Total	\$1,046,299

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 14 Academic Support 40000 Libraries

Organization: 010152 Chambers Library Admin

Professional Positions	1,132,176
Non-Professional Positions	843,041
Student, Part-Time & Overtime Wages	128,250
Benefits	690,999
Professional Services	18,500
Travel	7,000
Other Operating Expenses	227,136
Property, Furniture & Equipment	6,984
Organization Total	<u>\$3,054,086</u>

Organization: 010155 Archives Administration

Student, Part-Time & Overtime Wages	13,448
Professional Services	410
Travel	770
Other Operating Expenses	3,859
Property, Furniture & Equipment	1,232
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	1,298,332
Organization Total	<u>\$1,298,332</u>

Organization: 010159 Archives Books

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	14 Academic Support	40000	Libraries
	Other Operating Expenses		2,050
	Organization Total		<u>\$2,050</u>
Organization:	010345 Library Automation & Material Fees		
	Travel		12,000
	Other Operating Expenses		614,585
	Property, Furniture & Equipment		52,105
	Organization Total		<u>\$678,690</u>
Organization:	012136 Library Automation Mat Fees Revenue		
	Other Operating Expenses		17,400
	Organization Total		<u>\$17,400</u>
	Total	Libraries	<u>\$5,180,223</u>

Organization:	010090 Laboratory of History		
	Student, Part-Time & Overtime Wages		1,882
	Professional Services		100
	Other Operating Expenses		5,093
	Organization Total		<u>\$7,075</u>
	Total	Museums and Galleries	<u>\$7,075</u>

Organization:	010040 Graduation Ceremonies		
	Teaching Positions		30,250
	Professional Positions		5,400

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	43000	Ancillary Support
14 Academic Support	43000	
Non-Professional Positions		1,750
Student, Part-Time & Overtime Wages		21,740
Professional Services		30,000
Other Operating Expenses		60,860
Organization Total		<u>\$150,000</u>
 Organization: 010101 University Productions		
Professional Positions		160,800
Non-Professional Positions		516
Student, Part-Time & Overtime Wages		21,524
Benefits		56,461
Professional Services		3,380
Other Operating Expenses		4,379
Property, Furniture & Equipment		18,000
Organization Total		<u>\$265,059</u>
 Organization: 010138 Speech and Hearing Clinic		
Professional Positions		34,902
Benefits		12,216
Professional Services		913
Other Operating Expenses		4,553
Organization Total		<u>\$52,584</u>
 Organization: 010229 General Academic Support		
Student, Part-Time & Overtime Wages		10,000
Benefits		146,410
Organization Total		<u>\$156,410</u>
 Organization: 010236 Function Control - Academic Support		

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 12, 2024

Activity/Function by Department, Position, and Object

Activity:	2024 - 2025 Proposed
14 Academic Support	43000 Ancillary Support
Student, Part-Time & Overtime Wages	-111,927
Other Operating Expenses	74,618
Organization Total	<u>(\$37,309)</u>
Organization: 010277 Cntr Excellence in Trans. Teach & L	
Professional Positions	243,297
Non-Professional Positions	27,603
Student, Part-Time & Overtime Wages	5,312
Benefits	94,815
Professional Services	9,970
Travel	12,537
Other Operating Expenses	47,315
Organization Total	<u>\$440,849</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	
Professional Services	8,000
Other Operating Expenses	38,000
Organization Total	<u>\$46,000</u>
Organization: 012128 University Productions Revenue	
Professional Services	81,697
Other Operating Expenses	12,000
Organization Total	<u>\$93,697</u>

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 14 Academic Support 43000 Ancillary Support

	Total	Ancillary Support	<u>\$1,262,545</u>
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Organization: 010031	Academic Support Administration		
	Professional Positions		197,586
	Non-Professional Positions		30,122
	Benefits		79,698
	Property, Furniture & Equipment		6,712
	Organization Total		<u>\$314,118</u>

Organization: 010044	Faculty Development		
	Professional Services		15,000
	Travel		13,636
	Organization Total		<u>\$28,636</u>

Organization: 010047	Academic Advertising		
	Professional Services		16,600
	Travel		8,630
	Other Operating Expenses		27,600
	Organization Total		<u>\$52,830</u>

Organization: 010054	College of Business - Admin		
	Professional Positions		395,350
	Benefits		138,372
	Professional Services		700
	Travel		6,540
	Other Operating Expenses		9,962
	Organization Total		<u>\$550,924</u>

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 14 Academic Support 44000 Academic Administration

Organization: 010073	Liberal Arts Administration	
	Professional Positions	350,609
	Benefits	122,713
	Professional Services	75
	Other Operating Expenses	7,600
	Property, Furniture & Equipment	1,000
	Organization Total	<u>\$481,997</u>
Organization: 010088	CFAD Marketing & Promotions	
	Professional Positions	93,521
	Benefits	32,732
	Professional Services	1,500
	Other Operating Expenses	38,850
	Property, Furniture & Equipment	10,517
	Organization Total	<u>\$177,120</u>
Organization: 010106	Liberal Arts Projects	
	Professional Services	400
	Other Operating Expenses	19,821
	Organization Total	<u>\$20,221</u>
Organization: 010107	Mathematics & Science Admin	
	Teaching Positions	122,494
	Professional Positions	469,435
	Non-Professional Positions	46,155
	Benefits	223,329
	Professional Services	6,250
	Travel	3,300
	Other Operating Expenses	38,036

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	44000	Academic Administration
14 Academic Support	<u>44000</u>	
Property, Furniture & Equipment		6,600
Organization Total		<u>\$915,600</u>
 Organization: 010119 Education Administration		
Teaching Positions		10,526
Professional Positions		317,251
Non-Professional Positions		71,552
Student, Part-Time & Overtime Wages		1,674
Benefits		139,765
Professional Services		500
Other Operating Expenses		16,299
Organization Total		<u>\$557,567</u>
 Organization: 010143 Graduate College Revenue		
Professional Positions		41,807
Non-Professional Positions		55,529
Student, Part-Time & Overtime Wages		55,252
Benefits		40,579
Professional Services		1,873
Travel		1,000
Other Operating Expenses		28,296
Organization Total		<u>\$224,336</u>
 Organization: 010165 Academic Advisement Center		
Professional Positions		898,797
Student, Part-Time & Overtime Wages		305
Benefits		314,579
Professional Services		4,500
Travel		850

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u>	<u>44000</u>	<u>Academic Administration</u>
Other Operating Expenses		11,619
Property, Furniture & Equipment		7,500
Organization Total		<u>\$1,238,150</u>
 Organization: 010268 CFAD Administration		
Professional Positions		345,465
Non-Professional Positions		82,222
Benefits		149,690
Professional Services		2,150
Travel		1,000
Other Operating Expenses		22,450
Property, Furniture & Equipment		11,216
Organization Total		<u>\$614,193</u>
 Organization: 010713 Enrollment Central		
Professional Positions		123,841
Non-Professional Positions		4,234
Student, Part-Time & Overtime Wages		12,089
Benefits		50,207
Professional Services		2,000
Other Operating Expenses		64,330
Property, Furniture & Equipment		9,000
Organization Total		<u>\$265,702</u>
 Organization: 012132 Graduate College E&G		
Professional Positions		356,345
Non-Professional Positions		62,560
Benefits		146,617
Travel		2,493

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 14 Academic Support	44000 Academic Administration
Organization Total	<u>\$568,015</u>
Total	Academic Administration
	<u>\$6,009,410</u>

Organization: 010055	Business Travel & Equipment	
	Travel	19,740
	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	
	Travel	12,500
	Other Operating Expenses	6,059
	Organization Total	<u>\$18,559</u>

Organization: 010269	CFAD Travel and Equipment	
	Travel	18,200
	Property, Furniture & Equipment	6,800
	Organization Total	<u>\$25,000</u>

Organization: 010275	Liberal Arts Travel and Equipment	
	Other Operating Expenses	89,919
	Property, Furniture & Equipment	11,500

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 14 Academic Support	45000 Personnel Development
Organization Total	<u>\$101,419</u>
Total	Personnel Development
	<u>\$230,854</u>

Organization: 010942 Assessment

Professional Positions	131,067
Non-Professional Positions	3,775
Benefits	47,195
Professional Services	3,000
Travel	2,921
Other Operating Expenses	5,261
Organization Total	<u>\$193,219</u>

Organization: 010957 Planning & Analysis

Professional Positions	246,420
Benefits	86,247
Professional Services	2,981
Other Operating Expenses	12,805
Property, Furniture & Equipment	6,627
Organization Total	<u>\$355,080</u>

Total	Course and Curriculum Developmen	<u>\$548,299</u>
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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**
Activity: 14 Academic Support 46000 Course and Curriculum Develo

Activity Total: Academic Support

Teaching Positions		163,269
Professional Positions		5,544,070
Non-Professional Positions		1,229,059
Student, Part-Time & Overtime W		159,549
Benefits		2,572,625
	SubTotal	\$9,668,573
Professional Services		235,123
Travel		157,317
Property, Furniture & Equipment		173,879
Other Operating Expenses		3,003,514
	SubTotal	\$3,569,833
	Total	<u>\$13,238,406</u>

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 15 Student Services 50000 Student Services Administration

Organization: 010010 Student Advocacy

Professional Positions	224,785
Non-Professional Positions	28,314
Benefits	88,585
Professional Services	945
Other Operating Expenses	7,445
Organization Total	<u>\$350,073</u>

Organization: 010011 Orientation

Student, Part-Time & Overtime Wages	32,905
Organization Total	<u>\$32,905</u>

Organization: 010160 Veterans Affairs

Non-Professional Positions	34,173
Benefits	11,961
Professional Services	658
Other Operating Expenses	2,655
Organization Total	<u>\$49,447</u>

Organization: 010166 Enrollment Mngt/Registrar

Professional Positions	398,361
Non-Professional Positions	110,565
Student, Part-Time & Overtime Wages	2,400
Benefits	178,124
Professional Services	1,124
Other Operating Expenses	206
Organization Total	<u>\$690,780</u>

Organization: 010210 Disability Support Services

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	50000	Student Services Administration
Professional Positions		111,897
Non-Professional Positions		74,755
Student, Part-Time & Overtime Wages		3,083
Benefits		65,328
Professional Services		1,216
Travel		1,625
Other Operating Expenses		4,383
Organization Total		<u>\$262,287</u>
Organization: 010213 OGA International Student Insurance		
Other Operating Expenses		512,443
Organization Total		<u>\$512,443</u>
Organization: 010214 Office of Global Affairs		
Student, Part-Time & Overtime Wages		28,315
Professional Services		43,042
Travel		43,000
Other Operating Expenses		93,744
Property, Furniture & Equipment		16,461
Organization Total		<u>\$224,562</u>
Organization: 010215 Retention and Completion		
Professional Positions		181,471
Non-Professional Positions		31,200
Benefits		74,435
Organization Total		<u>\$287,106</u>
Organization: 010219 Campus Activities Support Services		
Travel		2,548

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 15 <u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
Organization Total		<u>\$2,548</u>
Organization: 010230 <i>General Student Services</i>		
Student, Part-Time & Overtime Wages		10,000
Benefits		237,930
Professional Services		500,000
Organization Total		<u>\$747,930</u>
Organization: 010237 <i>Function Control - Student Services</i>		
Student, Part-Time & Overtime Wages		-194,715
Professional Services		768,550
Other Operating Expenses		129,810
Organization Total		<u>\$703,645</u>
Organization: 010241 <i>Bank Charges/Collections Costs</i>		
Professional Services		203,200
Other Operating Expenses		70,000
Organization Total		<u>\$273,200</u>
Organization: 010409 <i>Student Affairs Division</i>		
Other Operating Expenses		11,607
Organization Total		<u>\$11,607</u>
Organization: 010653 <i>Graduation Support Services</i>		
Professional Positions		66,536
Non-Professional Positions		111,239
Benefits		62,221
Professional Services		3,370
Other Operating Expenses		6,114

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 15 Student Services 50000 Student Services Administration

Organization Total **\$249,480**

Organization: 010657 Student Conduct

Professional Positions	74,382
Non-Professional Positions	27,685
Student, Part-Time & Overtime Wages	19,386
Benefits	35,724
Travel	2,450
Other Operating Expenses	15,187

Organization Total **\$174,814**

Organization: 010779 Communications Center

Non-Professional Positions	59,094
Student, Part-Time & Overtime Wages	3,142
Benefits	20,683
Professional Services	2,400
Other Operating Expenses	500
Property, Furniture & Equipment	2,168

Organization Total **\$87,987**

Organization: 012050 Student Affairs Admin Svcs

Student, Part-Time & Overtime Wages	13,527
Professional Services	180
Other Operating Expenses	2,618

Organization Total **\$16,325**

Organization: 012054 International Recruitment

Professional Services	206,333
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Organization Total **\$206,333**

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 15 Student Services 50000 Student Services Administration

Organization: 012059 Wellness Center Administration

Other Operating Expenses 500

Organization Total **500**

Organization: 012071 Sponsored Student Services

Professional Services 3,300

Other Operating Expenses 30,500

Organization Total **33,800**

Organization: 012072 International Recruitment/Retention

Professional Positions 4,121

Non-Professional Positions 11,486

Student, Part-Time & Overtime Wages 200

Benefits 6,833

Professional Services 29,627

Travel 12,000

Other Operating Expenses 30,737

Organization Total **95,004**

Organization: 012090 Int'l Student Insurance- Admin Fee

Professional Positions 14,552

Student, Part-Time & Overtime Wages 22,387

Benefits 5,673

Other Operating Expenses 50,748

Organization Total **93,360**

Organization: 012108 Office of Global Affairs Operations

Professional Positions 341,887

Non-Professional Positions 91,703

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 15 Student Services	50000 Student Services Administration
Benefits	151,756
Organization Total	<u>\$585,346</u>
Organization: 012110 COB PGM Student Dues	
Other Operating Expenses	45,000
Organization Total	<u>\$45,000</u>
Total	<u>\$5,736,482</u>

Organization: 010016 Intercollegiate Athletics	
Professional Positions	320,365
Non-Professional Positions	29,544
Student, Part-Time & Overtime Wages	2,207
Benefits	122,468
Organization Total	<u>\$474,585</u>

Organization: 010095 Journalism Hall of Fame	
Professional Services	8,500
Other Operating Expenses	1,500
Organization Total	<u>\$10,000</u>

Organization: 010140 WC Intramurals	
Student, Part-Time & Overtime Wages	5,750
Organization Total	<u>\$5,750</u>

Organization: 010217 Student Life	
Professional Positions	50,035

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 15 Student Services	51000 Social and Cultural Developm
Benefits	17,512
Organization Total	<u>17,512</u>
Organization: 010344 CFAD Cultural Events Prog	
Professional Positions	6,582
Non-Professional Positions	61,252
Benefits	23,742
Organization Total	<u>91,575</u>
Organization: 010439 Leadership Central	
Professional Positions	85,351
Benefits	29,873
Professional Services	1,800
Travel	6,700
Other Operating Expenses	74,364
Property, Furniture & Equipment	1,000
Organization Total	<u>199,088</u>
Organization: 010441 Baseball	
Professional Positions	101,970
Benefits	35,690
Organization Total	<u>137,660</u>
Organization: 010442 Basketball (Mens)	
Professional Positions	139,050
Student, Part-Time & Overtime Wages	6,650
Benefits	48,668
Organization Total	<u>194,368</u>

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 15 Student Services	<u>51000</u>	<u>Social and Cultural Developm</u>
Organization: 010443 Basketball (Womens)		
Professional Positions		133,900
Benefits		<u>46,865</u>
Organization Total		<u>\$180,765</u>
Organization: 010444 Cross Country		
Professional Positions		35,000
Benefits		<u>12,250</u>
Organization Total		<u>\$47,250</u>
Organization: 010445 Men's Golf		
Professional Positions		51,500
Benefits		<u>18,025</u>
Organization Total		<u>\$69,525</u>
Organization: 010446 Women's Golf		
Professional Positions		53,045
Benefits		<u>18,566</u>
Organization Total		<u>\$71,611</u>
Organization: 010447 Football		
Professional Positions		400,590
Benefits		<u>140,207</u>
Organization Total		<u>\$540,797</u>
Organization: 010448 Soccer		
Professional Positions		92,336
Benefits		<u>32,318</u>

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 15 Student Services	<u>51000</u>	<u>Social and Cultural Developm</u>
Organization Total		<u>\$124,654</u>
Organization: 010449 Softball		
Professional Positions		108,680
Benefits		38,038
Organization Total		<u>\$146,718</u>
Organization: 010450 Strength & Conditioning		
Professional Positions		84,459
Benefits		29,561
Organization Total		<u>\$114,020</u>
Organization: 010452 Women's Tennis		
Professional Positions		46,350
Benefits		16,223
Organization Total		<u>\$62,573</u>
Organization: 010453 Volleyball		
Professional Positions		70,000
Benefits		24,500
Organization Total		<u>\$94,500</u>
Organization: 010454 Wrestling		
Professional Positions		101,798
Benefits		35,629
Organization Total		<u>\$137,427</u>
Organization: 010455 Athletic Training		
Professional Positions		141,110

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Activity/Function by Department, Position, and Object		2024 - 2025 Proposed
Activity:	15 Student Services	51000 Social and Cultural Developm
	Benefits	49,388
	Organization Total	<u>\$190,498</u>
Organization:	010462 Athletic Medical Expenses	
	Other Operating Expenses	295,631
	Organization Total	<u>\$295,631</u>
Organization:	010712 Women's Rowing	
	Professional Positions	91,238
	Benefits	31,933
	Organization Total	<u>\$123,171</u>
Organization:	010718 UCO Urban League Partnership	
	Other Operating Expenses	2,375
	Organization Total	<u>\$2,375</u>
Organization:	010733 NCAA Compliance	
	Professional Services	30,000
	Organization Total	<u>\$30,000</u>
Organization:	010740 Women's Track	
	Professional Positions	53,560
	Benefits	18,746
	Organization Total	<u>\$72,306</u>
Organization:	012067 CHK Central Boathouse Oper	
	Professional Services	846
	Other Operating Expenses	21,483

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 15 Student Services	<u>51000</u>	<u>Social and Cultural Developm</u>
Organization Total		<u>\$22,329</u>
Organization: 012126 Intercollegiate Athletics Revenue		
Student, Part-Time & Overtime Wages		<u>68,000</u>
Organization Total		<u>\$68,000</u>
Organization: 012135 CFAD Cultural Events Prog Revenue		
Other Operating Expenses		<u>200</u>
Organization Total		<u>\$200</u>
Organization: 012143 WC Outdoor Recreation Revenue		
Student, Part-Time & Overtime Wages		22,500
Professional Services		1,500
Travel		1,000
Other Operating Expenses		9,900
Property, Furniture & Equipment		<u>100</u>
Organization Total		<u>\$35,000</u>
Organization: 012144 CHK Central Boathouse Oper Revenue		
Other Operating Expenses		<u>50,000</u>
Organization Total		<u>\$50,000</u>
Total	Social and Cultural Development	<u>\$3,659,921</u>

Organization: 010209 Career Services		
Professional Positions		185,624
Student, Part-Time & Overtime Wages		8,937

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	<u>52000</u>	<u>Counseling and Career Guida</u>
15 Student Services		
Benefits		64,969
Professional Services		1,509
Other Operating Expenses		17,321
Organization Total		<u>\$278,360</u>
Organization: 010211 Center for Counseling & Well-Being		
Professional Positions		516,309
Non-Professional Positions		33,488
Student, Part-Time & Overtime Wages		600
Benefits		192,429
Professional Services		1,250
Travel		4,205
Other Operating Expenses		14,638
Organization Total		<u>\$762,919</u>
Organization: 010212 Testing Services		
Professional Positions		37,034
Non-Professional Positions		46,908
Student, Part-Time & Overtime Wages		15,271
Benefits		29,379
Professional Services		1,333
Other Operating Expenses		43,652
Property, Furniture & Equipment		780
Organization Total		<u>\$174,357</u>
Organization: 012063 Health Promotion/Outreach		
Non-Professional Positions		38,933
Benefits		13,627
Other Operating Expenses		2,807

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Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 15 Student Services	52000 Counseling and Career Guida
Organization Total	<u>\$55,367</u>
Total	Counseling and Career Guidance
	<u>\$1,271,002</u>

Organization: 010162 Student Financial Services

Professional Positions	376,458
Non-Professional Positions	561,231
Student, Part-Time & Overtime Wages	5,362
Benefits	328,191
Professional Services	27,563
Other Operating Expenses	28,355
Organization Total	<u>\$1,327,161</u>

Organization: 011019 Student Financial Services Fees

Professional Positions	44,040
Non-Professional Positions	90,566
Benefits	58,382
Other Operating Expenses	32,012
Organization Total	<u>\$225,000</u>

Total	Financial Aid Administration	<u>\$1,552,160</u>
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Organization: 010120 STF-Education

Other Operating Expenses	8,800
Organization Total	<u>\$8,800</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 15 <u>Student Services</u>	<u>54000</u>	<u>Student Admissions</u>
Organization: 010163 Enrollment Services		
Non-Professional Positions		159,044
Student, Part-Time & Overtime Wages		6,501
Benefits		55,666
Professional Services		9,650
Travel		1,650
Other Operating Expenses		19,338
Property, Furniture & Equipment		2,500
Organization Total		<u>\$254,349</u>
Organization: 010431 Application & Enrollment Fee		
Professional Positions		86,066
Non-Professional Positions		89,673
Benefits		74,359
Other Operating Expenses		9,898
Organization Total		<u>\$259,996</u>
Organization: 010495 Enrollment Management		
Professional Positions		67,360
Benefits		23,576
Professional Services		300
Other Operating Expenses		40,539
Property, Furniture & Equipment		2,000
Organization Total		<u>\$133,774</u>
Total	Student Admissions	<u>\$656,919</u>

Organization: 010216 Office of Undergraduate Admissions

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	<u>55000</u>	<u>Student Records</u>
15 Student Services		
Professional Positions		641,229
Non-Professional Positions		223,992
Student, Part-Time & Overtime Wages		26,417
Benefits		302,827
Professional Services		20,800
Travel		7,000
Other Operating Expenses		92,058
Property, Furniture & Equipment		2,500
Organization Total		<u>\$1,316,822</u>
Organization: 012089 Degree Verificat & eTranscript Fees		
Professional Positions		3,578
Non-Professional Positions		26,509
Benefits		13,458
Other Operating Expenses		8,084
Organization Total		<u>\$51,629</u>
Total	Student Records	<u>\$1,368,452</u>

Organization: 010337 Wellness Center Operating		
Professional Positions		345,188
Non-Professional Positions		130,743
Student, Part-Time & Overtime Wages		23,431
Benefits		166,576
Professional Services		2,700
Other Operating Expenses		26,042
Organization Total		<u>\$694,679</u>

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	<u>56000</u>	<u>Student Health Services</u>
Organization: 010930 Administration-Recreation Svcs		
Other Operating Expenses		3,450
Organization Total		<u>3,450</u>
Organization: 010931 WS Fitness		
Professional Positions		50,476
Student, Part-Time & Overtime Wages		69,379
Benefits		17,667
Other Operating Expenses		3,197
Organization Total		<u>\$140,719</u>
Organization: 010932 Wellness Ctr Health Promo		
Professional Positions		53,560
Student, Part-Time & Overtime Wages		5,480
Benefits		18,746
Professional Services		900
Travel		2,315
Other Operating Expenses		2,922
Organization Total		<u>\$83,923</u>
Organization: 012014 WS Fitness Programs		
Student, Part-Time & Overtime Wages		12,117
Other Operating Expenses		300
Organization Total		<u>\$12,417</u>
Organization: 012134 Wellness Center Operating Revenue		
Student, Part-Time & Overtime Wages		19,000
Other Operating Expenses		16,000

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Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 15 <u>Student Services</u>	<u>56000</u> <u>Student Health Services</u>
Organization Total	<u>\$35,000</u>
Organization: 012139 Admin-Recreation Services Revenue	
Other Operating Expenses	7,500
Organization Total	<u>\$7,500</u>
Organization: 012140 WS Fitness Revenue	
Student, Part-Time & Overtime Wages	5,000
Organization Total	<u>\$5,000</u>
Total	Student Health Services <u>\$982,687</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 15 Student Services 56000 Student Health Services

Activity Total: Student Services

Professional Positions		5,991,831
Non-Professional Positions		2,072,097
Student, Part-Time & Overtime W		243,232
Benefits		3,089,303
	SubTotal	\$11,396,463
Professional Services		1,872,596
Travel		84,493
Property, Furniture & Equipment		27,509
Other Operating Expenses		1,846,563
	SubTotal	\$3,831,161
	Total	<u>\$15,227,624</u>

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 16 Institutional Support 60000 Executive Management

Organization: 010001 President's Office

Professional Positions	446,172
Student, Part-Time & Overtime Wages	17,561
Benefits	156,160
Professional Services	1,500
Travel	12,972
Other Operating Expenses	45,807
Property, Furniture & Equipment	1,552
Organization Total	<u>\$681,724</u>

Organization: 010028 Academic Affairs Administration

Professional Positions	461,537
Non-Professional Positions	11,634
Student, Part-Time & Overtime Wages	5,444
Benefits	165,610
Professional Services	2,130
Other Operating Expenses	12,825
Property, Furniture & Equipment	800
Organization Total	<u>\$659,980</u>

Organization: 010045 Faculty Senate

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

Organization: 010167 Institutional Research

Professional Positions	104,606
Benefits	36,612
Professional Services	1,964
Travel	1,000

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u>	<u>60000</u>	<u>Executive Management</u>
16 Institutional Support		
Other Operating Expenses		2,500
Organization Total		<u>\$146,682</u>
Organization: 010173 VP Finance		
Professional Positions		401,610
Benefits		140,564
Professional Services		5,316
Travel		20,189
Other Operating Expenses		9,751
Property, Furniture & Equipment		2,000
Organization Total		<u>\$579,430</u>
Organization: 010176 Budget Office		
Professional Positions		134,930
Student, Part-Time & Overtime Wages		5,808
Benefits		47,226
Professional Services		458
Travel		53
Other Operating Expenses		109,067
Organization Total		<u>\$297,542</u>
Organization: 010208 Student Affairs Administration		
Professional Positions		389,340
Student, Part-Time & Overtime Wages		3,380
Benefits		136,269
Professional Services		1,600
Travel		6,600
Other Operating Expenses		9,069
Property, Furniture & Equipment		2,500

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 16 Institutional Support	60000	<u>Executive Management</u>
Organization Total		<u>\$548,758</u>
Organization: 010256 Regents' Expense		
Professional Services		690,221
Other Operating Expenses		255,406
Organization Total		<u>\$945,627</u>
Organization: 010982 Public Affairs		
Professional Positions		141,110
Benefits		49,389
Professional Services		1,200
Travel		11,550
Other Operating Expenses		8,066
Property, Furniture & Equipment		1,000
Organization Total		<u>\$212,315</u>
Total	Executive Management	<u>\$4,077,453</u>

Organization: 010179 Financial Services		
Professional Positions		397,478
Non-Professional Positions		141,830
Student, Part-Time & Overtime Wages		11,857
Benefits		188,758
Professional Services		3,860
Travel		3,884
Other Operating Expenses		3,987
Property, Furniture & Equipment		1,244

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Activity/Function by Department, Position, and Object		2024 - 2025 Proposed
Activity: 16	<u>Institutional Support</u>	<u>61000</u> <u>Fiscal Operations</u>
Organization Total		<u>\$752,898</u>
Organization: 010348 Payroll Services		
	Professional Services	448,872
	Other Operating Expenses	13,200
Organization Total		<u>\$462,072</u>
Organization: 010787 Employee Recognition Awards		
	Other Operating Expenses	4,500
Organization Total		<u>\$4,500</u>
Organization: 010933 Grants and Contracts		
	Professional Positions	106,000
	Non-Professional Positions	35,090
	Student, Part-Time & Overtime Wages	16,075
	Benefits	49,382
	Professional Services	350
	Travel	1,746
	Other Operating Expenses	550
	Property, Furniture & Equipment	2,743
Organization Total		<u>\$211,936</u>
Organization: 012102 HR Wellness Funds		
	Other Operating Expenses	22,000
Organization Total		<u>\$22,000</u>
Total		<u>\$1,453,405</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u> 16 Institutional Support	<u>62000</u>	<u>General Administration</u>
Organization: 010015 Leadership Development		
Professional Services		10,000
Travel		18,499
Other Operating Expenses		27,321
Organization Total		<u>\$55,820</u>
Organization: 010020 Mailroom		
Non-Professional Positions		31,200
Benefits		10,920
Other Operating Expenses		7,509
Organization Total		<u>\$49,629</u>
Organization: 010181 Office of General Counsel		
Professional Positions		41,917
Benefits		14,671
Professional Services		1,020
Travel		4,745
Other Operating Expenses		5,183
Organization Total		<u>\$67,536</u>
Organization: 010183 Procurement Services		
Professional Positions		266,727
Benefits		93,354
Professional Services		558
Other Operating Expenses		4,411
Organization Total		<u>\$365,050</u>
Organization: 010203 Employee Assistance Program		
Professional Services		24,500

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 16 Institutional Support	<u>62000</u>	<u>General Administration</u>
Organization Total		<u>\$24,500</u>
Organization: 010231 General Institutional Support		
Student, Part-Time & Overtime Wages		10,000
Benefits		364,203
Professional Services		30,000
Other Operating Expenses		1,131,000
Organization Total		<u>\$1,535,203</u>
Organization: 010238 Function Control - Inst Support		
Student, Part-Time & Overtime Wages		-122,525
Other Operating Expenses		281,683
Organization Total		<u>\$159,158</u>
Organization: 010257 General Institutional Operations		
Professional Services		76,535
Other Operating Expenses		95,512
Organization Total		<u>\$172,047</u>
Organization: 010349 Administrative Services		
Professional Services		1,500
Travel		7,600
Other Operating Expenses		1,620
Property, Furniture & Equipment		1,315
Organization Total		<u>\$12,035</u>
Organization: 010350 Inventory and Receiving		
Professional Positions		48,410
Non-Professional Positions		69,930

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Activity/Function by Department, Position, and Object

Activity:	2024 - 2025 Proposed
16 Institutional Support	62000 General Administration
Benefits	41,419
Professional Services	400
Other Operating Expenses	5,470
Organization Total	\$165,629
Organization: 010352 Human Resources	
Professional Positions	1,214,598
Non-Professional Positions	35,360
Student, Part-Time & Overtime Wages	10,804
Benefits	437,485
Professional Services	96,971
Other Operating Expenses	30,192
Organization Total	\$1,825,411
Organization: 010491 Records Management	
Professional Services	13,231
Organization Total	\$13,231
Organization: 010710 Process Improvement Center	
Other Operating Expenses	3,343
Organization Total	\$3,343
Organization: 010711 Forensic Science Training & Seminar	
Professional Positions	16,837
Student, Part-Time & Overtime Wages	1,000
Benefits	5,893
Travel	15,296
Organization Total	\$39,025

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

<u>Activity:</u>	<u>62000</u>	<u>General Administration</u>
Organization: 010803 External Attorney Fees		
Professional Services		100,000
Organization Total		<u>\$100,000</u>
Organization: 010811 Senior Legal Staff/NCAA Compliance		
Professional Positions		263,474
Benefits		92,216
Professional Services		2,000
Travel		10,650
Other Operating Expenses		3,654
Organization Total		<u>\$371,994</u>
Organization: 012111 Staff Senate Operations		
Student, Part-Time & Overtime Wages		6,000
Other Operating Expenses		2,000
Organization Total		<u>\$8,000</u>
Organization: 012113 Talent Management		
Professional Services		20,950
Other Operating Expenses		33,271
Organization Total		<u>\$54,221</u>
Organization: 012117 Inclusive Community		
Student, Part-Time & Overtime Wages		9,000
Professional Services		100
Travel		8,550
Other Operating Expenses		8,601
Organization Total		<u>\$26,251</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 16 Institutional Support 62000 General Administration

Organization: 012118 Executive Leadership Program

Other Operating Expenses 7,500

Organization Total **\$7,500**

Organization: 012119 VP People & Culture-Operating

Professional Positions 148,320

Benefits 51,912

Other Operating Expenses 16,000

Organization Total **\$216,232**

Organization: 012152 Title IX

Professional Positions 234,370

Benefits 82,030

Professional Services 750

Other Operating Expenses 27,524

Organization Total **\$344,674**

Total **General Administration** **\$5,616,488**

Organization: 010017 University Communications

Professional Positions 623,112

Non-Professional Positions 137,309

Student, Part-Time & Overtime Wages 3,954

Benefits 266,147

Professional Services 26,946

Travel 7,105

Other Operating Expenses 64,953

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 16 Institutional Support	<u>65000</u>	<u>Public Relations/Development</u>
Property, Furniture & Equipment		5,000
Organization Total		<u>\$1,134,526</u>
 Organization: 010224 Alumni Relations		
Student, Part-Time & Overtime Wages		-9,110
Professional Services		300
Other Operating Expenses		11,841
Organization Total		<u>\$3,031</u>
 Organization: 010225 UCO Advancement		
Professional Positions		735,740
Non-Professional Positions		77,293
Student, Part-Time & Overtime Wages		9,110
Benefits		284,562
Professional Services		2,177
Other Operating Expenses		22,064
Organization Total		<u>\$1,130,946</u>
 Organization: 010716 Brand-Aid		
Professional Services		452,550
Other Operating Expenses		137,210
Organization Total		<u>\$589,760</u>
Total	Public Relations/Development	<u>\$2,858,263</u>

 Organization: 010027 IT - Institutional Support		
Professional Positions		419,400
Benefits		146,790

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Activity/Function by Department, Position, and Object		2024 - 2025 Proposed
Activity: 16 Institutional Support	<u>66000</u>	<u>Administrative Info. Technology</u>
Professional Services		93,560
Travel		19,000
Other Operating Expenses		986,936
Property, Furniture & Equipment		<u>18,822</u>
Organization Total		<u>\$1,684,508</u>
Total	Administrative Info. Technology	<u>\$1,684,508</u>

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**
Activity: 16 Institutional Support 66000 Administrative Info. Technology

Activity Total: Institutional Support

Professional Positions		6,595,688
Non-Professional Positions		539,646
Student, Part-Time & Overtime W		-21,642
Benefits		2,861,570
	SubTotal	\$9,975,262
Professional Services		2,111,519
Travel		149,439
Property, Furniture & Equipment		36,976
Other Operating Expenses		3,416,922
	SubTotal	\$5,714,856
	Total	<u>\$15,690,118</u>

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Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 17 Physical Plant	10000	Physical Plant Administration
Organization: 010205 Safety Management		
Other Operating Expenses		4,500
Organization Total		<u>4,500</u>
Total	Physical Plant Administration	<u>4,500</u>

Organization: 010184 A&E Services		
Professional Positions		188,585
Benefits		66,005
Professional Services		526
Other Operating Expenses		11,857
Property, Furniture & Equipment		5,812
Organization Total		<u>\$272,785</u>

Organization: 010186 Physical Plant Administration		
Professional Positions		202,091
Non-Professional Positions		99,778
Student, Part-Time & Overtime Wages		19,890
Benefits		105,654
Professional Services		11,953
Other Operating Expenses		13,234
Property, Furniture & Equipment		981
Organization Total		<u>\$453,581</u>

Organization: 010205 Safety Management		
Professional Positions		143,490
Benefits		50,222

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Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 17 Physical Plant	70000 Physical Plant Administration
Professional Services	67,347
Other Operating Expenses	37,395
Property, Furniture & Equipment	21,914
Organization Total	\$320,368
Organization: 010232 General O&M of Plant	
Benefits	81,601
Organization Total	\$81,601
Organization: 010258 Risk Management	
Other Operating Expenses	1,123,130
Organization Total	\$1,123,130
Organization: 010659 Facility Management	
Professional Positions	208,292
Non-Professional Positions	31,200
Benefits	83,822
Other Operating Expenses	65,470
Property, Furniture & Equipment	8,000
Organization Total	\$396,784
Organization: 010807 Emergency Management	
Professional Positions	69,010
Benefits	24,154
Travel	2,500
Other Operating Expenses	7,841
Organization Total	\$103,505

Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 17 Physical Plant 70000 Physical Plant Administration

	Total	Physical Plant Administration	<u>\$2,751,753</u>
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Organization: 010012	President's House on Boulevard		
	Other Operating Expenses		3,240
	Organization Total		<u>\$3,240</u>

Organization: 010187	Carpentry		
	Professional Positions		48,777
	Non-Professional Positions		105,269
	Student, Part-Time & Overtime Wages		1,000
	Benefits		53,916
	Other Operating Expenses		72,690
	Property, Furniture & Equipment		3,500
	Organization Total		<u>\$285,152</u>

Organization: 010188	Electrical Shop		
	Professional Positions		55,105
	Non-Professional Positions		116,584
	Student, Part-Time & Overtime Wages		1,000
	Benefits		60,091
	Other Operating Expenses		140,226
	Property, Furniture & Equipment		1,800
	Organization Total		<u>\$374,806</u>

Organization: 010189	Paint Shop		
	Professional Positions		45,094
	Non-Professional Positions		98,966

Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 17 <u>Physical Plant</u>	<u>71000</u>	<u>Building Maintenance</u>
Benefits		50,421
Other Operating Expenses		31,239
Organization Total		<u>\$225,720</u>
 Organization: 010190 <i>Plumbing Shop</i>		
Professional Positions		52,240
Non-Professional Positions		110,469
Student, Part-Time & Overtime Wages		1,000
Benefits		56,948
Other Operating Expenses		72,498
Property, Furniture & Equipment		500
Organization Total		<u>\$293,655</u>
 Organization: 010191 <i>Refrigeration Shop</i>		
Other Operating Expenses		619,708
Organization Total		<u>\$619,708</u>
 Organization: 010192 <i>Repair & Maintenance</i>		
Other Operating Expenses		75,628
Property, Furniture & Equipment		17,246
Organization Total		<u>\$92,874</u>
 Organization: 010193 <i>Custodial Services</i>		
Other Operating Expenses		2,022,816
Organization Total		<u>\$2,022,816</u>
 Organization: 010195 <i>Maintenance of Grounds</i>		
Other Operating Expenses		129,781

Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 17 Physical Plant	<u>71000</u>	<u>Landscape and Grounds Main</u>
Organization Total		<u>\$129,781</u>
Organization: 010239 <i>Function Control - O&M of Plant</i>		
Student, Part-Time & Overtime Wages		-58,295
Other Operating Expenses		38,863
Organization Total		<u>(\$19,432)</u>
Organization: 010407 <i>Physical Plant Common Supply</i>		
Other Operating Expenses		96,754
Property, Furniture & Equipment		1,000
Organization Total		<u>\$97,754</u>
Organization: 010457 <i>Public Safety - Life Safety</i>		
Professional Positions		58,710
Student, Part-Time & Overtime Wages		5,000
Benefits		20,549
Other Operating Expenses		228,698
Property, Furniture & Equipment		10,600
Organization Total		<u>\$323,557</u>
Organization: 010673 <i>Recycling and Setup</i>		
Professional Positions		44,836
Non-Professional Positions		62,400
Student, Part-Time & Overtime Wages		1,000
Benefits		37,533
Property, Furniture & Equipment		5,000
Organization Total		<u>\$150,769</u>
Organization: 010786 <i>General Maintenance</i>		

Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	17 Physical Plant	71000	Building Maintenance
	Professional Services		5,000
	Other Operating Expenses		56,670
	Organization Total		<u>\$61,670</u>
Organization:	012070 CHK Boathouse Maintenance		
	Other Operating Expenses		60,347
	Organization Total		<u>\$60,347</u>
	Total	Building Maintenance	<u>\$4,722,417</u>

Organization:	010193 Custodial Services		
	Other Operating Expenses		118,333
	Property, Furniture & Equipment		6,629
	Organization Total		<u>\$124,962</u>
	Total	Custodial Service	<u>\$124,962</u>

Organization:	010265 Utilities		
	Other Operating Expenses		3,113,432
	Organization Total		<u>\$3,113,432</u>
	Total	Utilities	<u>\$3,113,432</u>

Organization:	010195 Maintenance of Grounds		
	Professional Positions		51,500

Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	<u>17</u> <u>Physical Plant</u>	<u>74000</u>	<u>Landscape and Grounds Main</u>
	Non-Professional Positions		255,840
	Student, Part-Time & Overtime Wages		2,000
	Benefits		107,569
	Professional Services		1,000
	Other Operating Expenses		55,740
	Property, Furniture & Equipment		10,500
	Organization Total		<u>\$484,149</u>

Total **Landscape and Grounds Maintenance** **\$484,149**

Organization:	012085 ROI JCI Performance Contract		
	Property, Furniture & Equipment		28,176
	Organization Total		<u>\$28,176</u>

Organization:	012123 Facility and Equipment Fee		
	Property, Furniture & Equipment		1,777,307
	Organization Total		<u>\$1,777,307</u>

Total **Expended for Plant Facilities** **\$1,805,483**

Organization:	010196 Police Services		
	Professional Positions		160,925
	Non-Professional Positions		949,648
	Student, Part-Time & Overtime Wages		31,304
	Benefits		387,175
	Professional Services		3,429

Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity:	<u>17 Physical Plant</u>	<u>76000</u>	<u>Security and Safety</u>
	Other Operating Expenses		49,179
	Property, Furniture & Equipment		3,568
	Organization Total		<u>\$1,585,228</u>
Organization: 010197 Key Control			
	Non-Professional Positions		81,215
	Student, Part-Time & Overtime Wages		4,779
	Benefits		28,425
	Other Operating Expenses		6,711
	Property, Furniture & Equipment		450
	Organization Total		<u>\$121,580</u>
	Total	Security and Safety	<u>\$1,706,808</u>

Organization: 010259	Space Rental - Central		
	Other Operating Expenses		833,332
	Organization Total		<u>\$833,332</u>

Organization: 010262	Space Rental - Academic		
	Other Operating Expenses		105,000
	Organization Total		<u>\$105,000</u>

Organization: 010264	VP Room Rental Accounts		
	Other Operating Expenses		277,556
	Organization Total		<u>\$277,556</u>

Organization: 010353	Motor Pool		
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Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object	2024 - 2025 Proposed
Activity: 17 Physical Plant	77000 Logistical Services
Professional Positions	52,220
Non-Professional Positions	81,786
Benefits	46,902
Travel	2,600
Other Operating Expenses	149,769
Property, Furniture & Equipment	50,193
Organization Total	\$383,470
Total	Logistical Services
	\$1,599,358

Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**
Activity: 17 Physical Plant 77000 Logistical Services

Activity Total: Physical Plant

Professional Positions		1,380,875
Non-Professional Positions		1,993,155
Student, Part-Time & Overtime W		8,678
Benefits		1,260,986
	SubTotal	\$4,643,694
Professional Services		89,255
Travel		5,100
Property, Furniture & Equipment		1,925,000
Other Operating Expenses		9,621,637
Property, Furniture & Equipment		28,176
	SubTotal	\$11,669,168
	Total	<u>\$16,312,862</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object		2024 - 2025 Proposed
Activity: 18	Scholarships & Fellowships	80000 Scholarships & Fellowships
Organization: 010014	GEER Adult Degree Completion 3	
	Scholarship	489,581
	Organization Total	<u>\$489,581</u>
Organization: 010121	GEER Tchr Micro-Credentials 1A	
	Scholarship	656,000
	Organization Total	<u>\$656,000</u>
Organization: 010139	GEER Child Care Credentials 2	
	Scholarship	1,472
	Organization Total	<u>\$1,472</u>
Organization: 010266	Tuition Waivers	
	Scholarship	12,483,756
	Organization Total	<u>\$12,483,756</u>
Organization: 010745	OGA Global Educational Award	
	Scholarship	185,407
	Organization Total	<u>\$185,407</u>
Organization: 012020	CBA Spec Instr Fee - Scholarship	
	Scholarship	34,000
	Organization Total	<u>\$34,000</u>
Organization: 012148	Teacher Education Shortage	
	Scholarship	676,729
	Organization Total	<u>\$676,729</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

<i>Activity/Function by Department, Position, and Object</i>	2024 - 2025 Proposed
Activity: 18 Scholarships & Fellowships	80000 <u>General Academic Instruction</u>
Total	Scholarships & Fellowships <u>\$14,526,945</u>

Activity Total: Scholarships & Fellowships

Scholarship		14,526,945
	SubTotal	<u>\$14,526,945</u>
	Total	<u>\$14,526,945</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget Fiscal Year 2024 - 2025
 Part I - Primary Budget
 Schedule E - 2
Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted: June 12, 2024**

Activity/Function by Department, Position, and Object **2024 - 2025 Proposed**

Activity: 18 Scholarships & Fellowships 80000 General Academic Instruction

Total Educational and General

Teaching Salaries		40,501,415
Professional Salaries		32,582,608
Non-Professional Salaries		8,616,002
Adjuncts		4,140,246
Summer Teaching		1,000,000
Student, Part-Time, & Overtime Wages		1,159,813
Benefits		32,598,636
Professional Services		5,453,094
	Sub Total	\$126,051,813
Travel		982,902
Other Operating Expenses		27,183,374
Furniture & Equipment		8,679,934
Scholarship		14,526,945
	Sub Total	\$51,373,155
	Grand Total	<u>\$177,424,968</u>

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104
EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2024-2025

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	120	Date Submitted:	June 12, 2024
Institution Name:	University of Central Oklahoma	Presidents Name	Todd Lamb

Object Codes	10	20	31	30	40	42	50	60	TOTALS
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	84,671,196	570,673	78,000	9,655,999	4,486,217			1,003,855	100,465,940
12 Research	491,737	-		420,992	4,046				916,775
13 Public Service	896,396	15,880		133,023	1,000				1,046,299
14 Academic Support	9,903,695	157,317		975,493	173,879	1,997,131		30,890	13,238,405
15 Student Services	13,269,059	84,493		1,841,563	27,509			5,000	15,227,624
16 Institutional Support	12,086,781	149,439		2,811,136	36,976			605,786	15,690,118
17 Operation. & Maintenance. of Plant	4,732,949	5,100	3,137,201	6,472,755	1,953,176			11,681	16,312,862
18 Scholarships (Net of Tuition Waivers)							2,043,189		2,043,189
11 Total E&G Part I - Fund 290	126,051,813	982,902	3,215,201	22,310,961	6,682,803	1,997,131	2,043,189	1,657,212	164,941,212
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	126,051,813	982,902		25,526,162		8,679,934	2,043,189	1,657,212	164,941,212
49 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	95,000	95,000
49 Entry into CORE E&G Part I - Fund 490 (CARES)	-	-	-	-	-	-	-	95,000	95,000
97 Total E&G Part I - Fund 497	453,195	-	-	6,602	-	-	840,203	-	1,300,000
97 Entry into CORE E&G Part I - Fund 497 (ARP)	453,195	-	-	6,602	-	-	840,203	-	1,300,000
21 Total E&G Part II <i>Cells linked to Sch. B-II---</i>	7,697,908	1,195,380	-	1,983,999	394,304	-	1,224,368	-	12,495,959
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	7,697,908	1,195,380		1,983,999	394,304		1,224,368	-	12,495,959
Total Allotment	134,202,916	2,178,282	3,215,201	24,301,562	7,077,107	1,997,131	4,107,760	1,752,212	178,832,171

Schedule G

Hyperion Account Code			511130	521110	531160	541110	552110	562130	Total Budgeted Amount	
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
Fund 702	10	00001	11,070,000	1,640,000.00	1,420,000.00	19,250,000.00	10,270,000.00	30,000.00	1,000,000.00	7,320,000.00
Fund 704	10	00001	134,700,000	-	-	-	-	-	-	-
Fund 789	89	00001	22,000,000	-	-	-	-	-	-	-
Fund 790	85	00001	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	164,941,212
49 Entry into CORE E&G Part I - Fund 490 (CARES)	95,000
97 Entry into CORE E&G Part I - Fund 497 (ARP)	1,300,000
21 Entry into CORE E&G Part II	12,495,959
G Entry into CORE Fund 700	52,000,000
G Entry into CORE Fund 789	22,000,000
G Entry into CORE Fund 790	-
Total Allotment	252,832,171

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2024-2025**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 12, 2024	President:	Todd Lamb

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000	
295	90	00001	\$	14,200,000
340	90	00001	\$	
450	90	00001	\$	
600	90	00001	\$	6,469,000
650	90	00001	\$	3,310,000
Other Funds -- Please List:				
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
TOTAL			\$	23,979,000

Schedule K

Summary of Auxiliary Operations

Agency # 120
Institution Name: University of Central Oklahoma

Date Submitted: June 12, 2024
President: Todd Lamb

Expenditures By Function				
Function	Estimated Balance 7/01/2024	Estimated Income 2024-2025	Estimated Expenditures 2024-2025	Estimated Balance 6/30/2025
Bookstore	\$ 72,065	\$ 625,000	\$ 256,250	\$ 440,815
Food Service	\$ 286,256	\$ 7,887,500	\$ 7,590,489	\$ 583,267
Housing	\$ 2,146,008	\$ 13,844,658	\$ 12,422,839	\$ 3,567,827
University Center	\$ 927,070	\$ 2,718,500	\$ 2,592,439	\$ 1,053,131
Parking Services	\$ 1,274,688	\$ 2,445,000	\$ 2,669,516	\$ 1,050,172
Other Services	\$ 139,413	\$ 47,000	\$ 175,808	\$ 10,605
TOTAL	\$ 4,845,500	\$ 27,567,658	\$ 25,707,341	\$ 6,705,817

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025**

Estimated Revenue

Estimated Expenses

<u>Organization Name</u>	Estimated Revenue		FY25 %	Estimated Expenses		FY25 %
	FY2023 - 2024 <u>Budget</u>	FY2024 - 2025 <u>Budget</u>		FY2023 - 2024 <u>Budget</u>	FY2024 - 2025 <u>Budget</u>	
<u>STUDENT ORGANIZATIONS</u>						
ACM	300	375		300	375	
Actuary and Insurance Club	5,500	3,800		5,500	3,800	
AIGA Student Group	2,500	1,875		2,500	1,875	
American Association of University W.O.M.E.N.	5,000	5,000		5,000	5,000	
American Chemical Society	400	0		400	0	
American Society of Mechanical Engineer	750	0		750	0	
American Society of Safety Engineers	400	375		400	375	
Aplha Psi Omega	1,950	4,937		1,950	4,937	
Arcadia	0	3,750		0	3,750	
Asian American Student Association	8,000	8,000		8,000	8,000	
Association of Computing Machinery	355	200		355	200	
Biomedical Engineering Society	400	400		400	400	
Black Student Association	7,000	7,000		7,000	7,000	
Breaking BarrierZ	800	0		800	0	
Broncho Bass	8,900	8,900		8,900	8,900	
Broncho Robotics Club	5,318	3,425		5,318	3,425	
Bronchothon Dance Marathon	5,000	14,495		5,000	14,495	
Budo Society	3,500	2,220		3,500	2,220	
Campus Council on Family Relations	1,750	2,434		1,750	2,434	
CARE Central Assoc. for Responsive Educ	4,650	0		4,650	0	
Central Chaos - Spirit Group	500	1,875		500	1,875	
Central Oklahoma Hockey Club	14,500	14,500		14,500	14,500	
Central Veterans	0	925		0	925	
Conservation Wildlife Society	0	3,925		0	3,925	
Chess and Games Club	0	500		0	500	
Christians on Campus	650	1,487		650	1,487	
Criminal Justice Club	200	0		200	0	
Delta Delta Epsilon	250	937		250	937	
DRT Council	14,816	14,817		14,816	14,817	

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025

Estimated Revenue

Estimated Expenses

<u>Organization Name</u>	Estimated Revenue		FY25 %	Estimated Expenses		FY25 %
	<u>FY2023 - 2024</u> <u>Budget</u>	<u>FY2024 - 2025</u> <u>Budget</u>		<u>FY2023 - 2024</u> <u>Budget</u>	<u>FY2024 - 2025</u> <u>Budget</u>	
<u>STUDENT ORGANIZATIONS</u>						
Early Childhood Association	3,640	625		3,640	625	
Economics and Int'l Business Club	450	300		450	300	
English Society	350	250		350	250	
eSPORTS	200	450		200	450	
F-64 Camera Club	0	2,910		0	2,910	
Fashion Troupe	350	400		350	400	
Figure Skating	5,400	5,400		5,400	5,400	
Finance Club	400	625		400	625	
Flute Association	850	6,325		850	6,325	
Food and Nutrition Club	600	300		600	300	
Food Recovery Network	1,500	1,625		1,500	1,625	
Global Leadership Ambassadors	2,000	1,325		2,000	1,325	
Hispanic American Student Association	9,000	9,000		9,000	9,000	
Historical Film Club	900	0		900	0	
Human Resource Society	175	275		175	275	
Institute of Food Technologist	1,150	200		1,150	200	
International Student Association	53,999	53,998		53,999	53,998	
Kaleidoscope	5,338	5,338		5,338	5,338	
Kappa Delta Pi	8,200	0		8,200	0	
Latinos in STEM	450	400		450	400	
Malaysian Student Association	0	475		0	475	
Marriage & Family Therapy Union-UCOSA	100	200		100	200	
Martial Arts Sports Club	1,282	1,281		1,282	1,281	
Mathematics Club	530	400		530	400	
Medieval Society	3,000	3,160		3,000	3,160	
Muslim Student Association	0	450		0	450	
National Association SLH Association	800	325		800	325	
National Organization for Women	500	100		500	100	
Native American Student Association	8,000	8,000		8,000	8,000	

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025**

Estimated Revenue

Estimated Expenses

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	<u>FY2023 - 2024</u> <u>Budget</u>	<u>FY2024 - 2025</u> <u>Budget</u>	<u>FY25</u> <u>%</u>	<u>FY2023 - 2024</u> <u>Budget</u>	<u>FY2024 - 2025</u> <u>Budget</u>	<u>FY25</u> <u>%</u>
<u>STUDENT ORGANIZATIONS</u>						
Now at UCO	0	525		0	525	
Omega Beta Chi (Ol' Blue Crew)	300	50		300	50	
Opera	3,319	4,319		3,319	4,319	
Panhellenic	5,000	1,500		5,000	1,500	
Pegasus Astronomical Society	0	1,325		0	1,325	
Phi Alpha Theta	300	400		300	400	
Phi Upsilon Omicron	1,500	3,200		1,500	3,200	
Pi Sigma Alpha	300	275		300	275	
Pre Law Club	300	0		300	0	
Pre Med/Health Club	1,300	1,125		1,300	1,125	
Presidents Club	10,000	10,489		10,000	10,489	
Psi Chi	250	328		250	328	
Public Health Club	550	575		550	575	
SAFE (Student Alliance for Equality)	4,000	4,000		4,000	4,000	
SEC Council	5,000	39,511		5,000	39,511	
Serving the Underserved	600	675		600	675	
Sigma Phi Lambda	0	250		0	250	
Sports Club Council	9,878	9,878		9,878	9,878	
STLR Ambassadors	0	505		0	505	
Student Academy of Forensic Science	450	587		450	587	
Student Ambassadors	5,000	2,825		5,000	2,825	
Student Athletic Trainers Assoc.	570	625		570	625	
Student Counseling Center ADAP/SCC	0	62,655		0	62,655	
Student Interior Design	300	0		300	0	
Student Nursing Association	5,200	0		5,200	0	
Student School Psychology Assoc	550	525		550	525	
Students for Sustainability	1,170	763		1,170	763	
Symposium of Philosophy	800	700		800	700	
The Archaeology Society	1,200	0		1,200	0	

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025**

Estimated Revenue

Estimated Expenses

<u>Organization Name</u>	Estimated Revenue		FY25 %	Estimated Expenses		FY25 %
	FY2023 - 2024 Budget	FY2024 - 2025 Budget		FY2023 - 2024 Budget	FY2024 - 2025 Budget	
<u>STUDENT ORGANIZATIONS</u>						
Tomorrow's Alcohol & Drug	0	250		0	250	
Tri-Beta Biology Club	1,000	960		1,000	960	
UCO ARMY ROTC (Broncho Battalion)	1,820	2,295		1,820	2,295	
UCO Catholic Student Center	300	600		300	600	
UCO Horn Studio	2,400	2,925		2,400	2,925	
UCO NAACP College Division	6,000	6,000		6,000	6,000	
UCO Peer Health Leaders	2,500	5,194		2,500	5,194	
UCO Pre-Dental	650	1,560		650	1,560	
UCO Russian Club	250	0		250	0	
UCO Sailing Club	8,000	8,000		8,000	8,000	
UCO Student Art Association	800	2,225		800	2,225	
UCO Student Association (UCOSA)	89,558	89,558		89,558	89,558	
UCO Student Geography Organization	400	0		400	0	
UCOSA Unallocated Reserve	0	113,513		0	113,513	
University of Central OK Assoc of Black Journalist	0	200		0	200	
UWC-Campus Activities	1,481	1,481		1,481	1,481	
UWC-International Student Services	6,052	7,939		6,052	7,939	
UWC-Volunteer Services & LC Programming	9,023	9,673		9,023	9,673	
Valid World View	0	300		0	300	
VetHERO	2,546	2,546		2,546	2,546	
TOTAL-STUDENT ORGANIZATIONS	393,170	613,118	13.5%	393,170	613,118	13.5%

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025

Estimated Revenue

Estimated Expenses

<u>Organization Name</u>	Estimated Revenue		FY25 %	Estimated Expenses		FY25 %
	<u>FY2023 - 2024</u> <u>Budget</u>	<u>FY2024 - 2025</u> <u>Budget</u>		<u>FY2023 - 2024</u> <u>Budget</u>	<u>FY2024 - 2025</u> <u>Budget</u>	
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS						
Band Travel	2,554	2,554		2,554	2,554	
Basketball Band	510	510		510	510	
Black History Month	2,222	2,200		2,222	2,200	
Black Male Initiative Program	0	1,000		0	1,000	
Broncho Buddies	3,000	1,725		3,000	1,725	
CA&E Spec Events & Speakers	46,772	55,795		46,772	55,795	
Campus Act & Events Operations	90,595	98,931		90,595	98,931	
Campus Rental	44,295	0		44,295	0	
Career Services Student Support	46,767	48,366		46,767	48,366	
Cheer & Dance	5,000	6,500		5,000	6,500	
Cheer Team	7,850	7,850		7,850	7,850	
Clavin Orchestra	510	510		510	510	
Collegiate Music Educators Conference	1,725	1,625		1,725	1,625	
Community Engagement	195,060	143,078		195,060	143,078	
Commuter Student Services Programs	0	3,480		0	3,480	
Dance Productions	1,533	1,533		1,533	1,533	
Debate Activities	18,893	18,893		18,893	18,893	
Diversity Round Table	25,766	25,765		25,766	25,765	
Fraternity & Sorority Affairs (Greek Life Operations)	55,105	58,734		55,105	58,734	
Fraternity & Sorority Life Council	5,000	16,500		5,000	16,500	
Heritage Months	1,500	1,500		1,500	1,500	
Historical Performance	5,000	3,100		5,000	3,100	
Homecoming Activities Board	4,000	22,313		4,000	22,313	
Integrity Week	1,463	1,463		1,463	1,463	
International Student Activities	56,448	58,374		56,448	58,374	
Intra Fraternity Council	5,000	2,500		5,000	2,500	
Jazz Club Activities	10,980	10,980		10,980	10,980	
LeaderShape	28,055	0		28,055	0	
Liberal Arts Symposium	2,030	2,030		2,030	2,030	

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025**

Estimated Revenue

Estimated Expenses

<u>Organization Name</u>	Estimated Revenue		FY25 %	Estimated Expenses		FY25 %
	FY2023 - 2024 <u>Budget</u>	FY2024 - 2025 <u>Budget</u>		FY2023 - 2024 <u>Budget</u>	FY2024 - 2025 <u>Budget</u>	
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS						
Marching Band General	2,043	2,655		2,043	2,655	
Model UN	6,641	0		6,641	0	
Multicultural Greek Council	5,000	2,500		5,000	2,500	
Multicultural Operations	0	830		0	830	
Music Festival	1,532	1,532		1,532	1,532	
Music Theatre	6,988	6,988		6,988	6,988	
National Panhellenic Council	5,000	2,500		5,000	2,500	
Native American History Month	1,500	1,500		1,500	1,500	
New Broncho Orientation	5,000	60,000		5,000	60,000	
Office of Global Affairs Operations	11,132	1,200		11,132	1,200	
Outdoor and Community Recreation	300	0		300	0	
Pom Pon Squad	6,703	6,703		6,703	6,703	
Soccer Club	1,100	1,100		1,100	1,100	
Spirit Supplies	0	6,653		0	6,653	
Spirit Team Nationals	2,632	2,632		2,632	2,632	
Spirit Team Post Season Travel	7,111	7,111		7,111	7,111	
Student Activity One Time/ Budget Manager	111,032	118,406		111,032	118,406	
Student Engagement Programming	188,808	5,500		188,808	5,500	
Student Life	79,530	86,543		79,530	86,543	
Student Life Operations	0	1,420		0	1,420	
Student Organization Support	63,344	67,470		63,344	67,470	
Student Organizations Operations	0	31,345		0	31,345	
Student Programming Board	5,000	61,000		5,000	61,000	
Student Support Services Leadership	750	1,575		750	1,575	
Symphony Orchestra and Chambers Players	3,575	4,975		3,575	4,975	

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025**

Estimated Revenue

Estimated Expenses

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2023 - 2024	FY2024 - 2025	FY25	FY2023 - 2024	FY2024 - 2025	FY25
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS						
Theatre Festivals	3,575	3,575		3,575	3,575	
Theatre Productions	1,737	1,737		1,737	1,737	
UCOSA Student Leadership Funding	1,800	1,800		1,800	1,800	
UCOSA Ways & Means Committee	87,874	19,756		87,874	19,756	
University Choirs	4,813	4,813		4,813	4,813	
Volunteer Center	17,767	17,767		17,767	17,767	
Winter Glow	5,000	12,500		5,000	12,500	
Winter Glow Lights	7,110	7,110		7,110	7,110	
Women's History Month	1,500	1,500		1,500	1,500	
Women's Outreach Center	0	20		0	20	
TOTAL-STUDENT ENTERTAIN/EDUC.	1,313,530	1,150,525	25.4%	1,313,530	1,150,525	25.4%

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025**

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2023 - 2024	FY2024 - 2025	FY25	FY2023 - 2024	FY2024 - 2025	FY25
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
<u>ATHLETICS, TICKETS, AND EVENTS</u>						
Athletics Administration	649,152	717,685		649,152	717,685	
Football (Men)	194,452	188,078		194,452	188,078	
Basketball (Men)	10,450	10,450		10,450	10,450	
Baseball (Men)	16,150	16,150		16,150	16,150	
Golf (Men)	9,500	9,500		9,500	9,500	
Wrestling (Men)	13,300	13,300		13,300	13,300	
Basketball (Women)	11,400	11,400		11,400	11,400	
Softball (Women)	13,680	13,680		13,680	13,680	
Tennis (Women)	4,750	4,750		4,750	4,750	
Track (Women)	19,000	19,000		19,000	19,000	
Volleyball (Women)	4,915	4,915		4,915	4,915	
Soccer (Women)	6,650	6,650		6,650	6,650	
Golf (Women)	10,735	10,735		10,735	10,735	
Rowing (Women)	21,735	21,735		21,735	21,735	
Athletic Officials	0	0		0	0	
Basketball (Men) Recruiting	2,850	2,850		2,850	2,850	
Basketball (Men) Travel	17,338	17,338		17,338	17,338	
Basketball (Women) Recruiting	475	475		475	475	
Basketball (Women) Travel	18,763	18,763		18,763	18,763	
Football (Men) Recruiting	23,750	23,750		23,750	23,750	
Football (Men) Travel	57,000	57,000		57,000	57,000	
Golf (Men) Travel	19,712	19,712		19,712	19,712	
Golf (Women) Travel	16,150	16,150		16,150	16,150	
Rowing Operations Recruiting	1,700	1,700		1,700	1,700	
Rowing Operations Travel	61,569	61,570		61,569	61,570	
Soccer (Women) Travel	16,390	16,390		16,390	16,390	
Softball (Women) Recruiting	850	850		850	850	
Softball (Women) Travel	21,380	21,380		21,380	21,380	
Tennis (Women) Recruiting	950	950		950	950	

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025**

Estimated Revenue

Estimated Expenses

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2023 - 2024 Budget	FY2024 - 2025 Budget	FY25 %	FY2023 - 2024 Budget	FY2024 - 2025 Budget	FY25 %
<u>ATHLETICS, TICKETS, AND EVENTS</u>						
Tennis (Women) Travel	4,845	4,845		4,845	4,845	
Volleyball (Women) Recruiting	475	475		475	475	
Volleyball (Women) Travel	9,928	9,928		9,928	9,928	
Wrestling (Men) Recruiting	950	950		950	950	
Wrestling (Men) Travel	18,620	18,620		18,620	18,620	
Track (Women) Recruiting	1,425	1,425		1,425	1,425	
Track (Women) Travel	14,986	14,986		14,986	14,986	
Baseball (Men) Recruiting	475	475		475	475	
Baseball (Men) Travel	19,350	19,350		19,350	19,350	
TOTAL-ATHLETICS, TICKETS & EVENTS	1,315,800	1,377,960	30.4%	1,315,800	1,377,960	30.4%

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025**

Estimated Revenue

Estimated Expenses

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	<u>FY2023 - 2024</u> <u>Budget</u>	<u>FY2024 - 2025</u> <u>Budget</u>	<u>FY25</u> <u>%</u>	<u>FY2023 - 2024</u> <u>Budget</u>	<u>FY2024 - 2025</u> <u>Budget</u>	<u>FY25</u> <u>%</u>
<u>ATHLETIC SCHOLARSHIPS (MEN)</u>						
Baseball Scholarships	67,000	67,000		67,000	67,000	
Basketball Scholarships	109,500	109,500		109,500	109,500	
Football Scholarships	424,400	424,400		424,400	424,400	
Golf Scholarships	25,500	25,500		25,500	25,500	
Wrestling Scholarships	70,000	70,000		70,000	70,000	
SUBTOTAL-ATHLETIC SCHOLARSHIPS(MEN)	696,400	696,400		696,400	696,400	
<u>ATHLETIC SCHOLARSHIPS (WOMEN)</u>						
Basketball Scholarships	109,500	109,500		109,500	109,500	
Golf Scholarships	50,000	50,000		50,000	50,000	
Rowing Scholarships	46,800	46,800		46,800	46,800	
Soccer Scholarships	50,000	50,000		50,000	50,000	
Softball Scholarships	69,300	69,300		69,300	69,300	
Tennis Scholarships	60,000	60,000		60,000	60,000	
Track Scholarships	48,000	48,000		48,000	48,000	
Volleyball Scholarships	85,000	85,000		85,000	85,000	
SUBTOTAL-ATHLETIC SCHOLARSHIPS(WOMEN)	518,600	518,600		518,600	518,600	
TOTAL-ATHLETIC SCHOLARSHIPS	1,215,000	1,215,000	26.8%	1,215,000	1,215,000	26.8%

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2024 - 2025**

Estimated Revenue

Estimated Expenses

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2023 - 2024	FY2024 - 2025	FY25	FY2023 - 2024	FY2024 - 2025	FY25
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
<u>STUDENT ORGANIZATION & OTHER SCHOLARSHIPS</u>						
Basketball Band Scholarship	5,400	5,400		5,400	5,400	
Cheer Team Scholarships	16,500	6,647		16,500	6,647	
Choral Scholarships	9,000	9,000		9,000	9,000	
Debate Scholarships	28,000	28,000		28,000	28,000	
Diversity Peer Educator Scholarship	3,000	3,000		3,000	3,000	
Drama Scholarships	20,000	20,000		20,000	20,000	
International Leadership Pageant Scholarship	20,700	20,700		20,700	20,700	
International Pageant Scholarship	5,900	5,900		5,900	5,900	
Integrity Week Scholarship	1,500	750		1,500	750	
Jazz Band Scholarship	14,500	14,500		14,500	14,500	
Kaleidoscope Dance Scholarship	3,500	3,500		3,500	3,500	
Marching Band Scholarship	8,500	8,500		8,500	8,500	
Music Theatre Scholarships	2,000	2,000		2,000	2,000	
Opera Scholarship	1,000	1,000		1,000	1,000	
Pom Pon Scholarship	12,200	12,200		12,200	12,200	
School of Music Scholarship	5,000	5,000		5,000	5,000	
Student Leadership Development Scholarship	3,000	3,000		3,000	3,000	
Symphony Orchestra Scholarship	5,000	5,000		5,000	5,000	
UCO Student Association (UCOSA) Scholarship	15,000	15,000		15,000	15,000	
Women's History Month Scholarship	<u>300</u>	<u>300</u>		<u>300</u>	<u>300</u>	
SUBTOTAL-STUDENT ORG. SCHOLARSHIPS	180,000	169,397	3.7%	180,000	169,397	3.7%
TOTAL-SCHOLARSHIPS	1,395,000	1,384,397	100%	1,395,000	1,384,397	100%
GRAND TOTAL	4,417,500	4,526,000		4,417,500	4,526,000	

Oklahoma State Regents for Higher Education
FY2025 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	448	473	230	1,152
0.1% to 2.9%	-	-	8	-	8
3.0% to 4.9%	-	-	7	1	8
5.0% to 6.9%	-	-	14	2	16
7.0% to 9.9%	-	-	8	1	9
10.0% to 14.9%	-	-	9	1	10
15% or more	-	-	7	-	7
Total Number of Continuing Employees	1	448	526	235	1,210
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	1.13%	4.76%	1.74%
Highest Percentage Change	0.00%	0.00%	29.63%	20.00%	27.27%
Average Percentage Change	0.00%	0.00%	8.74%	9.30%	7.67%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	448	526	235	1,210
Amount of Salary Change	-	-	250,322	13,918	264,240
Will your institution considering an employee salary	0	0	476	59	218
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	-	53	5	58
Amount of Salary Change	-	-	250,322	13,918	264,240
Average Salary Change	-	-	4,723	2,784	4,556
Board Approval date for Budget			Approval Date: -->	June 21, 2024	
Effective Start Date of Salary Program			Starting Date: -->	N/A	
Date President's Salary will be Considered			Consider Date: -->	N/A	
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.			NO	Date: -----> <-----Yes or No	N/A
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	40	40	7	87
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	502,779.00	332,709.00	40,378.00	875,866.00
Average of Salary Increases Based on Promotions and Changes in Rank	#DIV/0!	12,569.48	8,317.73	5,768.29	10,067.43
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	-	-	-	-	-
Write in the effective dates of the FY2025 stipend program:			Starting Date: ----->		
5. Comments About Salaries, Promotions and/or Stipend Program:					
Salary increases reflect our obligation to honor faculty tenure and promotion agreements based on professional and educational accomplishments. When funding is available, operating budget is reallocation to align salaries with market benchmarks and job responsibilities.					

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2025**

Institution Name: University of Central Oklahoma

METHODODOLOGY 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	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.
	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				

Oklahoma State Regents for Higher Education
FY2025 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		Todd Lamb		
Principal Position	Actual FY2024	Budgeted FY2025	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	325,000	325,000	-	0.00%
Vice Presidents:				
Chief Administrative Officer	179,735	179,735	-	0.00%
Chief Academic Officer	208,060	212,180	4,120	1.98%
Chief Business Officer	-	-	-	#DIV/0!
Chief Development Officer	195,700	195,700	-	0.00%
Chief Student Affairs Officer	170,980	170,980	-	0.00%
List Other Vice Presidents in Rows 69 through 75			-	#DIV/0!
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	135,981	135,981	-	0.00%
Business	175,719	175,719	-	0.00%
Education	142,252	142,252	-	0.00%
Liberal Arts/Humanities	133,991	133,991	-	0.00%
Math & Science	147,313	147,313	-	0.00%
Graduate College	133,006	133,006	-	0.00%
List Other Deans in Rows 59 to 69.			-	#DIV/0!
			-	#DIV/0!
Academic Support:				
Academic Dean	147,756	157,503	9,747	6.60%
Director/Dean of Library	93,730	93,730	-	0.00%
Student Services:				
Dean/Director of Student Services	108,512	108,512	-	0.00%
Chief Admissions Officer	91,670	91,670	-	0.00%
Registrar	87,550	87,550	-	0.00%
Director of Financial Aid	82,400	82,400	-	0.00%
Institutional Support:				
Chief Legal Counsel	159,650	159,650	-	0.00%
Controller or Accounting Professional	123,600	115,000	(8,600)	-6.96%
Chief Public Relations Officer	99,910	99,910	-	0.00%
Director of Institutional Research	93,730	93,730	-	0.00%
Director of Development	103,126	-	(103,126)	-100.00%
Physical Plant:				
Director of Physical Plant	103,747	103,747	-	0.00%
Technology:				
Chief Information Systems Officer	162,740	162,740	-	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
FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Principal Position	Actual FY2024	Budgeted FY2025	Dollar Change	Percentage Increase
Other Vice Presidents:				
Vice President People & Culture	148,320	148,320	-	0.00%
Vice President Communication & Public Affa	122,570	125,660	3,090	2.52%
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
Other Deans:				
Dir/Dean For Sci Inst	158,555	158,555	-	0.00%
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
Other Positions:				#DIV/0!

**Oklahoma State Regents for Higher Education
 FY2025 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 FY2025

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

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2025:

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Lecturer	AESS	19	1.00	45,002
Lecturer	MODLNG	16	1.00	40,000
Lecturer	HUM	24	1.00	40,000
Instructor	KINES	34	1.00	57,339
Instructor	ACCTG	52	1.00	67,503
Professor	ENG	23	3.00	233,727
Professor	SOM	50	2.00	175,804
Professor	C&I	13	1.00	97,584
Professor	HIST	54	1.00	79,998
Professor	HUM	24	1.00	85,071
Assistant Professor	MRKTG	13	1.00	110,765
Assistant Professor	DNAPSS	32	1.00	61,266
Instructor	MSCOM	9	1.00	47,511
Lecturer	BIO	26	1.00	45,000
Lecturer	MATH	27	1.00	40,000
TOTAL Reduction in Faculty Positions for FY2025			18.0	1,226,570

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				
FY2025 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2025 - 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
464	464	0	5	17
FY2025 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2025 - 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		
** FY2025 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2025 - 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
49	49	0	N/A	N/A
** FY2025 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2025 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
53	53	0	N/A	N/A
FY2025 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2025 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
0	0	0	N/A	N/A
FY2025 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2025 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
27	27	0	N/A	N/A
FY2025 - Total Part-Time Employees (This is a formula)	FY2025 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
593	593	0	N/A	N/A

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

**FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule II-a - Changes in Professional and Classified Positions**

Institution Name: University of Central Oklahoma

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

Increase in New Full-Time Professional Positions for FY2025

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

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

Reduction in Full-Time Professional Positions for FY2025:

Position Title	E&G Activity/Function Budgeted	Number	Salary
Instruct Tech Spec I	Academic Support	1	49,440
Coord Ctr Innovative Sol	Academic Support	1	40,529
Manager OneStop	Student Services	1	43,260
Learner Concierge	Student Services	1	36,761
Inclusion Strategist	Institutional Support	1	55,620
AVP Inclusive Community	Institutional Support	1	97,850
TOTAL Reduction in Professional Positions for FY2025		6	323,460

Comments: 43 positions moved from Professional to Classified (within previous years budget) to comply with the FLSA.

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

Changes in Full-Time Classified Positions for FY2025:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions	0	2	-2
Actual Changes in Salary of Positions	\$0	\$63,086	-\$63,086

Comments:

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

Number of Full-Time and Part-Time Positions	Comments (if any)	Number	Budgeted Salary
President		0	-
Faculty Positions		42	2,856,803
Professional Positions		41	2,061,245
Classified Positions		30	939,840
Totals		113	5,857,888

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

FY2025 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 FY2025						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0	0	18	1,226,570	(18)	(1,226,570)
Professional Staff	0	0	6	323,460	(6)	(323,460)
Classified Staff	0	0	2	63,086	(2)	(63,086)
TOTAL	0	0	26	1,613,116	(26)	(1,613,116)
				Crossfoot --->	(26)	(1,613,116)

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:								Add Unfilled Positions on July 1, 2024	Total Budgeted Positions for FY2025
Employee Classification	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff	Total Full-Time and Part-Time Employees		
President	1			1			1	0	1
Faculty	448	0	18	430	513		943	42	985
Professional	526	0	6	520		53	573	41	614
Classified or Other Employees	235	0	2	233		27	260	30	290
Totals	1,210	0	26	1,184	513	80	1,777	113	1,890

**FY2025 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 2023 (FY2024) FTE	Fall Semester 2023 (FY2024) Headcount	Fall Semester 2024 (FY2025) Projected FTE	Fall Semester 2024 (FY2025) Projected Headcount	Number of Course Sections Offered, Fall 2023 (FY2024)	Projected Number of Course Sections Offered, Fall 2024 (FY2025)
Main Campus	9,489	12,148	9,435	11,929	2,981	2,981
Branch Campus - List enrollment for each branch						
Total Branch Campuses	-	-	-	-	-	-
Centers						
Off-Campus						
Total	9,489	12,148	9,435	11,929	2,981	2,981

⁽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	54	<--- Formula
Changes in Student Headcount - Fall Semesters	219	<--- Formula
Changes in Course Sections - Fall Semesters	-	<--- Formula

STUDENT/FACULTY RATIOS:

Please indicate your institution's student-to-faculty ratio:	16	<--- FY2024	Example: For a 18:1 ratio, report 18
(Calculation: FTE Student Enrollment divided by FTE Faculty)	17	<--- FY2025	Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized	9,861	<--- FY2024
Projected Student FTE - Annualized	10,262	<--- FY2025
Change in Student FTE	401	<--- Formula
Percent Change in Student FTE	4.1%	<--- Formula

Oklahoma State Regents for Higher Education
FY2025 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:	FY2025 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2025 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2025 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)	FY2025 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2025 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2025
1. Social Security			-	
2. MQFE			-	
3. Health Insurance	750,000	600,000	(150,000)	
4. Dental Insurance			-	
5. Life Insurance			-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee			-	
8. Oklahoma Teachers Retirement - Employer Share			-	
8a. Optional Retirement Plans - OU and OSU			-	
9. Workers Compensation	5,000	-	(5,000)	
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	657,682	638,529	(19,153)	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	1,412,682	1,238,529	(174,153)	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	75,000	54,000	(21,000)	
Legal Services			-	
Engineer Services			-	
Other Professional Services - From List Below	-	-	-	<--Column D is Linked to Cell D95 below
Total Professional Services	75,000	54,000	(21,000)	<--Formulas
2. Utilities:				
Natural Gas			-	
Electricity			-	
Water, Sewage, Etc.	18,559	-	(18,559)	
Other Utilities:			-	
Total Utilities	18,559	-	(18,559)	<--Formulas
3. Travel:				<--Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	29,871	39,448	9,577	
Privatization Contracts (Housekeeping, Maintenance, etc.)	250,000	250,000	-	
Mandatory Institutional Memberships			-	
Gasoline			-	
Risk Management:				
Property Insurance	100,000	175,000	75,000	
Vehicles			-	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance	13,984	13,984	-	
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	-	25,000	25,000	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	393,855	503,432	109,577	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	218,772	236,658	17,886	
Other Equipment, Property and Furniture - From List Below	-	-	-	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	218,772	236,658	17,886	<--Formulas
6. Mandatory Library Periodicals and Subscriptions	103,866	103,866	-	<--Formulas
7. Scholarships				<--Formulas
8. Transfers and Other Disbursements				<--Formulas
9. Total Non-Compensation Mandatory Costs	810,052	897,956	87,904	<--Formulas
10. Total Mandatory Cost Changes	2,222,734	2,136,485	(86,249)	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1. Faculty Tenure	657,682	638,529	(19,153)	
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)	657,682	638,529	(19,153)	<--Formulas (Linked to section B. 11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)				
Credit Card Fees			-	
Postage costs			-	
Governing Board Assessment - RUSO	-	25,000	25,000	
Other Supplies & OCE Costs (From M78)				Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	-	25,000	25,000	<--Formulas (Linked to section C. 4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
Other Equipment, Property and Furniture (From M87)				Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert rows if needed)	-	-	-	<--Formulas (Linked to section C. 5 Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				
Other Professional Services (From M95)				Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	-	-	-	<--Formulas (Linked to Cell C27 Above)

**FY2025 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				
	FY2024	FY2025	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 7,403,756	\$ 7,403,756	\$ -	0.0%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 2,380,000	\$ 2,380,000	\$ -	0.0%
Nonresident Tuition Waivers	\$ 2,700,000	\$ 2,700,000	\$ -	0.0%
Total Tuition Waivers	\$ 12,483,756	\$ 12,483,756	\$ -	0.0%
Scholarships (paid from E&G I funds)	\$ 850,583	\$ 2,043,189	\$ 1,192,606	140.2%
Total Tuition Waivers and Scholarships	\$ 13,334,339	\$ 14,526,945	\$ 1,192,606	8.9%

Note: The total for the FY2025 and FY2025 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.	\$ 161,152	\$ 172,000	\$ 10,848	6.7%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2025".	\$ 800,000	\$ 1,000,000	\$ 200,000	25.0%
Comments:				

FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2025 Budget Request

University of Central Oklahoma

Comments:

The FY25 budget represents the continuation of a multi-year strategy to more closely align expenditures with enrollment levels thereby ensuring a healthy and sustainable budget model. Based on the persistence of the larger freshman class from FY24 and early data for applications, admissions and enrollment for next fall, we are forecasting enrollment credit-hour growth of approximately 1.8%. This will represent the first budgeted enrollment growth in over a decade. State appropriations are essentially flat save an allocation of one-time funds in the amount of \$793,090 to help offset significant increases in property and casualty insurance costs. In addition, we will receive the third and final year of "at-risk" funding targeted at STEM-related occupations. In order to offset approximately \$2.3 million in mandatory cost increases related to things like health insurance, faculty tenure and promotion, custodial services and technology contract escalators, this budget reflects a tuition and mandatory fee increase of 3.5% per resident undergraduate and graduate credit hours. It is important to note the mandatory cost increases reflect only a portion of the inflationary impact on the institution. To help mitigate the impact of this tuition increase in FY25, our intent is to limit the charging of academic course fees in colleges and programs that currently have course fee reserves available. On the expense side, this budget includes some significant reductions in faculty and staff positions. For FY25, we have frozen 5 faculty positions and 9 staff positions. In addition, we have held another 13 faculty positions temporarily unfunded. 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 FY2025 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2025 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2025 Budget

Institution Name:	University of Central Oklahoma
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Budget Actions: Actions Affecting Income:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Increase Tuition and Mandatory Fees	YES	N/A	7,849,667	Line 7 of RUSO FY25 Budget Highlights, Schedule B Demo Info
Increase Academic Service fees	NO	N/A		
Use of Reserves	YES	N/A	15,590,121	Line 47 of Schedule C
Actions Affecting Expenditures:				
1. Furloughs	NO			
2. Faculty Layoffs and/or Buyouts	NO			
3. Staff Layoffs and/or Buyouts	YES	2	207,185	Inclusive Community (includes benefits)
4. Reductions in Fringe Benefit Programs	NO			
5. Eliminating Instructional Programs	NO			
6. Eliminating other non-instructional Programs	NO			
7. Other plans effecting employees				
8. Professional Services	NO			
9. Contracts	YES			
10. Other Operating Expenditures	NO			
11. Reduction of Vacant Faculty Position	YES	18	1,655,870	Reduction of 18 Faculty Positons
12. Reduction of Staff Positions	YES	6	521,837	Reduction of 6 E&G Staff Positions
Total Projected Dollar Impact on Budget			25,824,680	

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
FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2025 Budget Needs Request**

Institution Name: University of Central Oklahoma

The FY2025 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 FY2025 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 # _____ No Legislative Support Requested
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ No Legislative Support Requested
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ No Legislative Support Requested
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____ No Legislative Support Requested
--

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.