



FY:2025:26

BUDGET

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University of Central Oklahoma
Fiscal Year 2025 - 2026
Educational and General Budget
Oklahoma State Regents for Higher Education
June 11, 2025

University of Central Oklahoma #120 Fiscal Year 2025 - 2026 Oklahoma State Regents for Higher Education Todd Lamb, President June 11, 2025

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

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
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 11, 2025

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2025-2026 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	101,936,179	54.2%
12	Research	1,112,269	0.6%
13	Public Service	1,005,595	0.5%
14	Academic Support	13,060,314	6.9%
15	Student Services	15,241,689	8.1%
16	Institutional Support	16,135,418	8.6%
17	Operation and Maintenance of Plant	26,052,751	13.9%
18	Scholarships and Fellowships	13,513,002	7.2%
	Total Expenditures by Activity/Function:	188,057,217	100.0%

FUNDING			
Fund Number	Fund Name	FY2025-2026 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	124,681,931	66.3%
290	State Appropriated Funds - Operations Budget	62,067,387	33.0%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,307,899	0.7%
490	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	Total Expenditures by Fund:	188,057,217	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
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	FY2025-2026 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	87,257,927	
	Vocational/Technical Instruction	-	
	Community Education	3,451,027	
	Preparatory/Remedial Instruction	199,936	
	Instructional Information Technology	11,027,289	
	Total Instruction:	101,936,179	54.2%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	1,112,269	
	Research Information Technology	-	
	Total Research:	1,112,269	0.6%
13	Public Service		
	Community Service	162,072	
	Cooperative Extension Service	684,812	
	Public Broadcasting Services	158,711	
	Public Service Information Technology	-	
	Total Public Service:	1,005,595	0.5%
14	Academic Support		
	Libraries	5,154,245	
	Museums and Galleries	7,075	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	1,224,370	
	Academic Administration	5,895,470	
	Academic Personnel Development	230,854	
	Course and Curriculum Development	548,300	
	Academic Support Information Technology	-	
	Total Academic Support:	13,060,314	6.9%

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	FY2025-2026 Amount	Percent of Total
15	Student Services		
	Student Services Administration	5,297,284	
	Social and Cultural Development	4,046,779	
	Counseling and Career Guidance	1,269,512	
	Financial Aid Administration	1,619,662	
	Student Admissions	633,939	
	Student Records	1,391,849	
	Student Health Services	982,664	
	Student Services Information Technology	-	
	Total Student Services:	15,241,689	8.1%
16	Institutional Support		
	Executive Management	4,363,339	
	Fiscal Operations	1,535,596	
	General Administration	5,408,873	
	Public Relations/Development	3,183,386	
	Administrative Information Technology	1,644,224	
	Total Institutional Support:	16,135,418	8.6%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	2,783,098	
	Building Maintenance	2,661,415	
	Custodial Services	1,750,435	
	Utilities	3,113,432	
	Landscape and Grounds Maintenance	741,930	
	Major Repairs and Renovations	11,805,483	
	Safety & Security	1,712,600	
	Logistical Services	1,484,358	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	26,052,751	13.9%
18	Scholarships and Fellowships		
	Scholarships	530,192	
	Fellowships	-	
	Resident Tuition Waivers	10,282,810	
	Nonresident Tuition Waivers	2,700,000	
	Total Scholarships and Fellowships:	13,513,002	7.2%
	Total Expenditures by Activity/Function:	188,057,217	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
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	FY2025-2026 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	46,098,218	24.5%
1b	Professional Salaries	31,994,233	17.0%
1c	Other Salaries and Wages	11,264,145	6.0%
1d	Fringe Benefits	32,709,835	17.4%
1e	Professional Services	5,245,417	2.8%
	Total Personnel Service	127,311,848	67.7%
2	Travel	1,128,421	0.6%
3	Utilities	3,215,574	1.7%
4	Supplies and Other Operating Expenses *	23,266,182	12.4%
5	Property, Furniture and Equipment	15,994,729	8.5%
6	Library Books and Periodicals	2,106,233	1.1%
7	Scholarships and Other Assistance	13,513,002	7.2%
8	Transfer and Other Disbursements **	1,521,227	0.8%
	Total Expenditures by Object	188,057,217	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026

PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:		University of Central Oklahoma	
Revenue Description		FY2025-2026 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2025 (Cash Basis)		28,778,162	
2. Expenditures for Prior Year Obligations		2,602,420	
3. Unobligated Reserve Balance July 1, 2025 (line 1 - line 2)		26,175,742	<--Formula
4. Projected FY2026 Receipts:			
State Appropriated Funds - For Operations		62,067,387	34.2%
State Appropriated Funds - For Grants, Contracts and Reimbursements		1,307,899	0.7%
Federal Appropriations		-	0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		74,465,315	41.1%
Nonresident Tuition (includes tuition waivers)		16,407,125	9.0%
Student Fees - Mandatory and Academic Service Fees		22,390,744	12.3%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		814,956	0.4%
Sales and Services of Educational Departments		395,044	0.2%
Organized Activities Related to Educational Departments		35,000	0.0%
Technical Education Funds		-	0.0%
Other Sources		3,431,836	1.9%
Federal Stimulus Funds - CARES and ARPA		-	0.0%
5. Total Projected FY2026 Receipts		181,315,306	100.0%
6. Total Available (line 3 + line 5)		207,491,048	<--Formula
7. Less Budgeted Expenditures for FY2026 Operations		188,057,217	<--Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2026 (line 6 - line 7)		19,433,831	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	-	12,521,318	12,521,318
Academic Service Fees	22,390,744	-	22,390,744
Total Student Fees	22,390,744	12,521,318	34,912,062
Difference Between Student Fees in cells B40 and C23	0	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:	University of Central Oklahoma	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2025 Budget Request		6,741,911	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2026		188,057,217	100.00%
B.	Projected Reserves at June 30, 2026		19,433,831	10.33%
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%	15,670,808	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		15,670,808	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		3,763,024	
4	Institution's Priorities for the Use of the Projected Reserves			

B.	Amount of Reserves		19,433,831	
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			15,670,808	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		3,763,024	Other Purposes
	Total Priorities for Use of Reserves		19,433,831	-

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 - FY2025-2026
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	University of Central Oklahoma
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EXPENDITURES BY ACTIVITY/FUNCTION			6/11/2025
Activity Number	Activity/Function	FY2025-2026 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 1,789,163	16.5%
	Research	1,996,635	18.4%
	Public Service	1,630,031	15.0%
	Academic Support	467,109	4.3%
	Student Services	2,719,640	25.1%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	2,250,761	20.7%
	Total E&G Part II:	\$ 10,853,340	100.0%

FUNDING			
Fund Number	Fund Name	FY2025-2026 Amount	Percent of Total
430	Agency Relationship Fund	\$ 10,853,340	100.0%
	Total Expenditures by Fund:	\$ 10,853,340	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
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	FY2025-2026 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 322,669	3.0%
1b	Professional Salaries	2,147,184	19.8%
1c	Other Salaries and Wages	701,615	6.5%
1d	Fringe Benefits	1,324,598	12.2%
1e	Professional Services	922,454	8.5%
	Total Personnel Services	\$ 5,418,521	49.9%
2	Travel	590,707	5.4%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,366,251	12.6%
5	Property, Furniture and Equipment	67,311	0.6%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	3,231,176	29.8%
8	Transfer and Other Disbursements	179,374	1.7%
	Total Expenditures by Object	\$ 10,853,340	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026

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	FY2025-2026 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2025 (Cash Basis)	\$ 1,263,620	
2. Expenditures for Prior Year Obligations	\$ 315,625	
3. Unobligated Reserve Balance July 1, 2025 (line 1 - line 2)	\$ 947,995	
4. Projected Receipts FY2026:		
Department of Agriculture	74,471	0.7%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	6,874,796	63.3%
Department of Energy	-	0.0%
Department of Health and Human Services	-	0.0%
Department of Homeland Security	-	0.0%
Department of Justice	205,090	1.9%
Department of Transportation	103,652	1.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	140,974	1.3%
National Science Foundation	669,776	6.2%
Other Federal Agencies	-	0.0%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	37,500	0.3%
Other Non-Federal Sources	865,118	8.0%
Other Universities and Colleges	851,697	7.8%
State of Oklahoma	1,030,266	9.5%
5. Total Projected FY2026 Receipts	\$ 10,853,340	100.0%
6. Total Available (line 3 + line 5)	\$ 11,801,335	
7. Less Budgeted Expenditures for FY2026 Operations	\$ 10,853,340	
8. Projected Unobligated Reserve Balance June 30, 2026 (line 6 - line 7)	\$ 947,995	

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	64
13	Public Service	65
14	Academic Support	67
15	Student Services	75
16	Institutional Support	89
17	Operation & Maintenance of Plant	97
18	Scholarships & Fellowships	n/a

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010005	Photo Lab		
	Director Photographic Svcs-PH		59,225
	Multimedia Specialist-PHOTO		41,226
	Photographer-PHOTO		41,226
		Organization Total: 010005	141,677
Organization: 010036	Academic Broadcasting Services		
	Administrative Specialist II-A		21,840*
		Organization Total: 010036	21,840
Organization: 010042	Special Academic Support		
	Mgr Budget-SACSP		65,105*
	Asst to Provost-SACSP		44,970*
	Chief Executive Officer-ACMEG		34,095*
	Mgr Finance and Operations-AAR		25,957*
	Exec Dir OK A Plus Schools-OKA		8,158*
	Prof/Dir Maisch Coll GG- KINES		6,866*
		Organization Total: 010042	185,150
Organization: 010059	Accounting		
	Assistant Professor-ACCTG		128,700
	Professor/Chairperson-ACCTG		118,405*
	Professor-ACCTG		118,102*
	Professor-ACCTG		117,346*
	Professor-ACCTG		116,888*
	Assistant Professor-ACCTG		112,625*
	Associate Professor-ACCTG		109,758*
	Associate Professor-ACCTG		107,954*

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-ACCTG			107,748 *
Instructor-ACCTG			63,664 *
Organization Total: 010059			1,101,191
Organization: 010060	Information Systems & Op Mgmt		
Associate Professor-ISOM			125,300
Professor-ISOM			119,708 *
Assistant Professor-ISOM			119,600
Associate Prof/Chair-ISOM			118,917
Assistant Professor-ISOM			117,698 *
Professor-ISOM			113,067 *
Professor/Asst Dean-ISOM			112,924 *
Asst Professor-ISOM			110,600
Associate Professor-ISOM			109,301 *
Professor-ISOM			108,948 *
Assistant Professor-ISOM			82,584
Organization Total: 010060			1,238,647
Organization: 010061	Economics		
Professor/Chairperson-ECON			97,710 *
Associate Professor-ECON			97,127
Assoc Prof/Chair-ECON			96,407
Assistant Professor-ECON			92,395
Professor-ECON			91,435 *
Professor-ECON			91,435 *
Professor-ECON			91,425 *
Associate Professor-ECON			90,288

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010061 **748,223**

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	111,873 *
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**

Organization: 010064 Management

Professor/Chair - MNGMT	120,077 *
Professor-MNGMT	111,791 *
Associate Professor-MNGMT	110,120
Associate Professor-MNGMT	110,120
Professor-MNGMT	107,084 *
Assistant Professor-MNGMT	106,904 *
Associate Professor-MNGMT	106,038 *
Associate Professor-MNGMT	104,395 *
Associate Professor-MNGMT	102,654 *
Assistant Professor-MNGMT	100,733 *

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Prof/Asst Dean/Dir Grad-MNGMT			95,925 *
Instructor-MNGMT			56,250 *
Instructor -CENTP			18,322 *
Organization Total: 010064			1,250,412
Organization: 010065	Marketing		
Interim Chair and Professor			124,766 *
Professor-MRKTG			116,071 *
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 *
Professor-MRKTG			96,118 *
Instructor-MRKTG			67,100
Organization Total: 010065			1,197,790
Organization: 010067	Barnabus Endowed Chair		
Assistant Professor/Chair-FIN			10,001 *
Organization Total: 010067			10,001
Organization: 010077	English		
Professor-ENG			89,046 *
Professor- ENG			87,743 *
Professor-ENG			84,687
Professor-ENG			84,687

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-ENG			84,492 *
Professor-ENG			83,205 *
Professor-ENG			83,197 *
Professor-ENG			81,325 *
Assoc Professor/Chair-ENG			75,750
Professor-ENG			74,317 *
Associate Professor-ENG			64,273
Associate Professor-ENG			64,273
Asst Professor-ENG			63,563
Assistant Professor-ENG			62,817
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

Organization Total: 010077

1,460,078

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

Professor-MLNG	94,137
Assistant Dean of CLA and Prof	93,455 *
Professor/Interim Chair-MLNG	84,463 *
Associate Professor-MLNG	64,292
Assistant Professor-MLNG	57,987
Lecturer-MLNG	45,002
Lecturer-MLNG	40,000

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Administrative Asst II-MLNG			31,200
Lecturer-MLNG			10,350*
Organization Total: 010078			520,887
Organization: 010079	History and Geography		
Professor-HIST			91,556*
Interim Chair and Professor			91,545*
Professor/Dir OHIP-HIST			90,819*
Professor-HIST			85,230*
Professor-HIST			84,099*
Professor-HIST			83,932*
Professor-HIST			83,667*
Professor-HIST			80,880*
Professor-HIST			77,302*
Asst Prof/Dir Museum Studies			73,410
Associate Professor-HIST			69,503
Associate Professor-HIST			69,503
Associate Professor-HIST			69,503
Assistant Professor-HIST			62,475
Administrative Asst III-HIST			31,200
Lecturer -HIST			24,301*
Lecturer-CENTP			10,350*
Organization Total: 010079			1,179,276
Organization: 010080	Humanities and Philosophy		
Professor-HUM			91,842*
Professor-HUM			85,414*
Professor-HUM			85,413*

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

<u>Activity:</u> <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Chair and Professor-HUM			73,471
Associate Professor-HUM			68,048
Associate Professor-HUM			68,048
Assistant Professor-HUM			62,980
Professor-HUM			62,980
Assistant Professor-HUM			62,980
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			895,624

Organization: 010081 **Mass Communication**

Professor-MSCOM	91,429*
Professor-MSCOM	91,388*
Professor-MSCOM	89,217*
Professor-MSCOM	87,639*
Professor-MSCOM	86,829*
Professor-MSCOM	83,890*
Professor-MSCOM	83,890*
Professor-MSCOM	83,890*
Professor-MSCOM	80,825*
Associate Professor-MSCOM	71,549
Associate Professor-MSCOM	67,753
Assistant Professor/Chair	65,503
Assistant Professor-MSCOM	60,080

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President - Todd Lamb

Date Submitted: June 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-MSCOM				60,080
Instructor-MSCOM				51,832
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 *
Mgr Media Operations-MCOMS				25,395 *
Lecturer-MSCOM				12,832 *
Lecturer-LIARF				5,000 *

Organization Total: 010081

1,444,438

Organization: 010082 **Music**

Prof/Director-MUSIC	88,550
Professor/Director-MUSIC	86,029 *
Professor-MUSIC	82,640
Professor-MUSIC	82,640
Assistant Dean/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	79,583 *
Professor-MUSIC	79,583 *
Professor-MUSIC	78,426 *

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<u>Activity:</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-MUSIC			78,426 *
Professor-MUSIC			78,426 *
Professor-MUSIC			78,426 *
Professor-MUSIC			78,426 *
Professor-MUSIC			76,946 *
Artist in Residence-MUSIC			63,352
Associate Professor-MUSIC			60,922 *
Assistant Professor-MUSIC			58,484
Assistant Professor-MUSIC			58,483
Instructor-MUSIC			56,456 *
Assistant Professor-MUSIC			55,385
Assistant Professor-MUSIC			55,385
Assistant Professor-MUSIC			55,385
Instructor-MUSIC			52,918
Assistant Director Jazz/Trom			49,530 *
Instructor-MUSIC			49,097 *
Business Manager-MUSIC			43,260
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 *
Collaborative Pianist-CAMDC			2,166 *
Organization Total: 010082			2,312,089

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

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 *
Associate Professor of Politic	84,126 *
Associate Professor-PLTSC	71,012 *
Assistant Professor-PLTSC	68,153
Administrative Asst III-PLTSC	31,200

Organization Total: 010084 **903,617**

Organization: 010085 Sociology, Gerntolgy, & Subst Abuse

Interim Chair/Professor-SOCIO	90,357 *
Assistant Dean of CLA and Prof	90,173 *
Professor-SOCIO	90,172
Associate Professor-SOCIO	88,285
Professor-SOCIO	88,044 *
Professor-SOCIO	86,447 *
Associate Professor-SOCIO	66,293 *
Lecturer-SOCIO	43,202
Administrative Asst III-SOCIO	31,200

Organization Total: 010085 **674,174**

Organization: 010086 Theatre, Dance & Media Arts

Intm Asst Dean/Professor-THART	94,085 *
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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor/Chair-THART				88,293
Associate Professor-THART				65,200
Associate Professor-THART				65,200
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				487,250
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
Associate Professor-ART				63,847
Asst Professor-ART				57,554
Administrative Asst II-ART				29,222 *
Studio Technician-ART				20,433 *
Organization Total: 010087				574,129
Organization: 010111		Biology		
Professor/Chair-BIO				113,023 *
Professor-BIO				102,192
Professor-BIO				102,192
Professor-BIO				98,145 *
Professor-BIO				98,145 *

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<u>Activity:</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
11			
Professor-BIO			97,042 *
Professor-BIO			95,693 *
Professor-BIO			90,502 *
Professor-BIO			90,501 *
Professor-BIO			90,501 *
Professor-BIO			90,501 *
Associate Professor-BIO			78,035
Associate Professor-BIO			73,985 *
Associate Professor-BIO			71,658 *
Assistant Professor-BIO			68,255
Assistant Professor-BIO			68,255
Assistant Professor-BIO			68,255
Assistant Professor-BIO			68,225
Assistant Professor-BIO			57,819 *
Professor-FRSCI			48,877 *
Lecturer-BIO			46,352
Lecturer-BIO			45,000
Lecturer-BIO			32,771 *
Mgr Biology Laboratories-BIO			32,454 *
Lecturer-BIO			30,511 *
Administrative Asst III-BIO			29,537 *
Administrative Asst I-BIO			25,990 *
Lecturer - BIO			21,888 *
Coordinator Microbiology Lab			19,713 *
Director Natural Hist Museum			18,567 *
Coordinator Gen Biology Lab			17,488 *
Lecturer-BIO			17,371 *
Mgr Selman Living Lab-MASCF			16,294 *

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Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-BIO			10,350*
Lecturer - BIO			9,056*

Organization Total: 010111 2,045,144

Organization: 010112 **Chemistry**

Professor-CHEM	91,956*
Professor and Chair-CHEM	91,786*
Professor-CHEM	87,674*
Professor-CHEM	87,665*
Professor-CHEM	87,665*
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*
Assistant Professor-CHEM	67,015
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 1,013,220

Organization: 010113 **Computer Science**

Professor/Chair-COMSC	115,049*
Professor-COMSC	110,930*
Professor-COMSC	110,930*
Professor-COMSC	110,930*

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Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Associate Professor-ISOM			109,439
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			1,020,437
Organization: 010114	Funeral Sciences		
Professor/Chair-FUNRL			94,857 *
Instructor-FUNRL			73,912 *
Associate Professor-FUNRL			72,941 *
Assistant Professor-FUNRL			67,939
Lecturer-FUNRL			40,000
Administrative Asst II-FUNRL			28,749 *
Organization Total: 010114			378,398
Organization: 010115	Mathematics & Statistics		
Associate Professor-MATH			111,296
Professor/Asst Dean/Chair-MATH			96,128 *
Professor-MATH			91,751
Professor-MATH			91,750
Professor-MATH			91,750
Professor-MATH			91,234 *
Professor-MATH			91,228 *
Professor-MATH			91,228 *
Professor-MATH			91,228 *

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<u>Activity:</u> <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Interim Assistant Dean of CMS			90,227 *
Professor-MATH			89,365 *
Professor-MATH			88,797 *
Professor-MATH			88,797 *
Professor-PLTSC			86,760
Associate Professor-MATH			73,932
Associate Professor-MATH			73,932
Associate Professor-MATH			73,932
Assistant Professor-MATH			71,288
Assistant Professor-MATH			61,066 *
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

1,942,677

Organization: 010116 Nursing

Professor/Chair-NURSG	115,634 *
Associate Professor-NURSG	83,127 *
Associate Professor-NURSG	77,846 *
Assistant Professor-NURSG	71,306 *
Assistant Professor-NURSG	71,298 *
Asst Professor-NURSG	70,247 *

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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-NURSG				70,247 *
Assistant Professor-NURSG				70,247 *
Assistant Professor-NURSG				70,247 *
Assistant Professor-NURSG				70,002 *
Assistant Professor-NURSG				69,544 *
Instructor-NURSG				69,541
Instructor-NURSG				69,541
Asst Professor-NURSG				68,398 *
Assistant Professor-NURSG				67,434 *
Asst Professor-NURSG				67,434 *
Assistant Professor-NURSG				65,680 *
Instructor-NURSG				61,808 *
Assistant Professor-MLNG				52,083 *
Lecturer-NURSG				40,000
Administrative Asst III-NURSG				33,280
Lecturer - NURSG				21,888 *
Asst Prof-NURSG				12,832 *

Organization Total: 010116

1,469,663

Organization: 010117 **Engineering & Physics**

Interim Assistant Dean-CMS	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 *
Professor-ENGR	127,601 *

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Activity:	Instruction	10000	General Academic Instruction
Associate Professor-PHY			98,822 *
Associate Professor-PHY			98,822 *
Assistant Professor-ENGR			85,443 *
Asst Professor-PHY			85,443 *
Assistant Professor-ENGR			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 *
Student Success Advisor II-PHY			15,600 *
Lecturer - PHY			9,056 *
Organization Total: 010117			1,731,106
Organization: 010123	Inez Miller Endowed Chair		
Assistant Professor-DNAPSS			2,004 *
Organization Total: 010123			2,004
Organization: 010124	Curriculum and Instruction		
Professor/Chair-CIED			100,330 *
Professor-CIED			97,584
Professor-CIED			94,500 *
Professor-CIED			94,491 *
Professor-CIED			94,491 *
Associate Professor-CIED			75,817
Associate Professor-CIED			75,817

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Associate Professor-CIED			75,817
Associate Professor-CIED			72,731
Assistant Professor-CIED			61,300
Associate Professor-CIED			60,358
Professor-CIED			54,247 *
Administrative Asst III-CIED			31,200
Organization Total: 010124			988,685

Organization: 010125 **Kinesiology & Health Studies**

Prof/Dir Maisch Coll GG- KINES	95,872 *
Professor-KINES	89,733 *
Professor/Chair-KINES	87,438 *
Professor-KINES	86,346 *
Professor-KINES	86,136 *
Assistant Dean/Professor-KINES	85,495 *
Professor-KINES	84,923 *
Professor-KINES	84,051 *
Associate Professor in KHS	82,264
Professor-KINES	82,002 *
Associate Professor-KINES	81,839
Associate Professor-KINES	79,556 *
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	62,887 *
Instructor-KINES	57,046

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Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Administrative Specialist II			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			1,625,808
Organization: 010126	Human Environmental Sciences		
Professor-HESCI			99,184 *
Professor/Chair-HESCI			90,655
Professor-HESCI			78,525 *
Professor-HESCI			78,005 *
Assistant Professor-PTE			66,682
Assistant Professor-HESCI			66,682
Assistant Professor-HESCI			63,571
Assistant Professor-HESCI			63,571
Instructor-HESCI			56,709
Instructor-999866-APSS			50,723
Administrative Asst III-HESCI			31,219 *
Organization Total: 010126			745,526
Organization: 010127	Adult Education & Safety Sciences		
Professor/Chair-AESS			105,153 *
Professor-AESS			83,811 *
Professor-Ed Sci Fou			83,458 *
Professor-AESS			83,348 *
Associate Professor-AESS			81,839

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Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Associate Professor-AESS			81,839
Associate Professor-AESS			67,815
Associate Professor/Director			67,206 *
Assistant Professor-AESS			67,204
Administrative Asst III-AESS			31,862 *
Organization Total: 010127			753,535
Organization: 010128	Ed Sciences, Foundations & Research		
Professor/Chair-ESFR			102,742
Professor-PTE			98,625
Professor- ESFR			98,625
Professor-PTE			92,806 *
Associate Professor-PTE			78,676
Associate Professor-PTE			78,676
Assistant Dean-CEPS			78,674 *
Assistant Professor-ESFR			59,457
Assistant Professor-PTE			59,457
Administrative Asst III-PTE			31,862 *
Organization Total: 010128			779,600
Organization: 010129	Psychology		
Professor-PSYCH			100,095 *
Professor-PSYCH			95,065 *
Chair/Professor-PSYCH			94,020 *
Professor-PSYCH			89,562 *
Professor-PSYCH			88,559 *
Professor-PSYCH			86,791 *
Professor-PSYCH			86,787 *

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-PSYCH			86,787 *
Professor-PSYCH			86,312 *
Professor-PSYCH			86,312 *
Associate Professor-PSYCH			74,845
Associate Professor-PSYCH			74,842
Associate Professor-PSYCH			74,842
Associate Professor-PSYCH			73,869 *
Assistant Professor-AESS			70,931
Asst Professor-PSYCH			63,534
Assistant Professor-PSYCH			61,075
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			1,540,092
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
Assistant Professor-APS			75,363
Assistant Professor-DNAPSS			74,473 *

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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
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
Instructor-APS				64,127
Instructor-APS				64,127
Assistant Professor-APS				62,911
Assistant Professor-DNAPSS				62,911
Assistant Professor-APS				61,266
Assistant Professor-APS				61,266
Assistant Professor-APS				54,655 *
Administrative Asst III-APS				34,161 *
Administrative Asst III-APS				33,522 *
Operations Manager-EDUC				8,705 *
Sr Director of Development				5,130 *
Administrative Asst II-EDUCF				1,260 *

Organization Total: 010133 **1,220,511**

Organization: 010134 **Teacher Education Services**

Coordinator Clinical Experncs	63,780 *
Advisor and Coordinator Teach	54,590
Administrative Specialist III	45,061
Coordinator Edu Prep Assess	7,957 *

Organization Total: 010134 **171,388**

Organization: 010135 **Child Development Center**

Coordinator Child Study Center	48,429
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Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Curriculum Coordinator-CHILD			34,781
Organization Total: 010135			83,210
Organization: 010136	Dietetics Program		
Director Dietetic Internship			45,799*
Organization Total: 010136			45,799
Organization: 010141	Dance Productions		
Professor/Chair-DANCP			88,988
Professor-DANCP			80,008*
Instructor-DANCP			59,191
Lecturer/Artistic Dir-DANCP			59,191
Assistant Professor-DANCP			57,199
Administrative Asst II-DANCP			29,222*
Organization Total: 010141			373,799
Organization: 010271	Jazz Lab		
Director Jazz Lab-JZLB			58,656
Mgr Jazz Lab-JZLB			39,437
Instructor-MUSIC			6,504*
Assistant Director Jazz/Trombo			3,088*
Organization Total: 010271			107,684
Organization: 010273	CFAD Projects		
Development Officer-UCOFN			29,886*
Marketing Asst II-MUSIC			14,291*
Organization Total: 010273			44,177

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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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010276	School of Design		
Director/Professor-DESGN			89,760
Professor-DESGN			85,643
Professor-DESGN			85,643
Professor-DESGN			81,318 *
Associate Professor-DESGN			69,940
Associate Professor-DESGN			69,940
Associate Professor-DESGN			69,940
Associate Professor-DESGN			69,940
Associate Professor-DESGN			69,940
Assistant Professor-DESGN			57,611
Asst Professor - DESGN			48,658 *
Administrative Asst II-DESGN			31,200
Organization Total: 010276			829,533
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			25,622 *
Organization Total: 010346			25,622
Organization: 010432	CEPS Operations		
Coordinator Comm & Public Rel			46,000
Sr Director of Development CEP			31,410 *
Administrative Asst II-EDUCF			14,979 *
CEPS Dir Recruitment and Reten			13,640 *

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11	<u>Instruction</u>	10000	<u>General Academic Instruction</u>
Organization Total: 010432			106,029
Organization: 010434	College of Liberal Arts Operations		
	Budget Officer-COLAO		47,941 *
	Administrative Specialist III		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			110,002
Organization: 010436	College of Business Operations		
	Coordinator of Evnt and Schlr		45,300
	Communications and Public Rel		41,850 *
	Administrative Specialist III		37,475 *
	Administrative Asst III-COBO		34,555 *
	Administrative Asst II-COBO		33,987
	Development Dir COB-UCOFN		32,496 *
	Administrative Asst II-COBO		26,999 *
Organization Total: 010436			252,662
Organization: 010511	CFAD Course Fee Spec Instruction		
	Record Eng/Prod Svcs Dir-MUSIC		38,137
	Collaborative Pianist-CAMDC		35,841 *
	Student Success Advisor-CAMDC		35,690
	Graphic Designer-CAMDC		32,947
	Stage Coordinator-CAMDC		30,253 *
	Mgr Costume Shop-CAMDC		29,133 *

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Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

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<i>Activity/Function by Department, Position, and Object</i>		2025 - 2026 Proposed	
<u>Activity:</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Resident Scenic Designer-CAMDC			26,415 *
Resident Costume Design-CAMDC			25,598 *
Administrative Asst II-MUSIC			14,925 *
Dance Accompanist-CAMDC			13,000
Front of House Manager-UPRO			11,500 *
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			3,424 *
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 *
Administrative Asst II-ART			1,978 *

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

<u>Activity:</u> <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Administrative Asst II-DANCP			1,978 *
Administrative Asst II-THART			1,972 *
Assistant Director Jazz/Trombo			1,841 *
Professor-MUSIC			1,810 *
Professor-MUSIC			1,810 *
Professor-MUSIC			1,769 *
Professor/Chair-ART			986 *
Professor-ART			980 *
Intm Asst Dean/Professor-THART			616 *
Student Success Advisor-CAMDA			507 *
Organization Total: 010511			405,425

Organization: 010532 **Bus Adm Coll Course Fee Spec Instru**

Sr Dir Strat Init SS-BCCFE	75,190
Director PGM-BCCFE	70,002 *
Business IT Manager-COBO	67,290
Assistant Director PGM-BCCFE	58,656
Director of Business CareerDev	55,620
Coordinator PGM Internship	53,560
Recruiting and Player Develop	50,000
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	43,140
Testing Center Proctor-BCCFE	19,500
Mgr Ops Fin and Accred-COB	13,145 *
Student Success Advisor-ADVCT	12,932 *
Student Success Adv II- BCCFE	11,734 *

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Administrative Specialist III			8,479 *
Administrative Asst II-COBO			6,988 *
Administrative Asst III-COBO			6,650 *
Communications and Public Rel			3,150 *
Organization Total: 010532			693,584

Organization: 010562 **Educ Coll Based Course Fee Spec Ins**

Tech Support Spec III-COEO	56,139
Graduate Advisor-EDUCF	50,000
Psych Clinic Coordinator-EDUCF	49,920
CEPS Dir Recruitment and Reten	47,197 *
Coordinator Edu Prep Assess	43,543 *
Psych Clinic Coordinator-EDUCF	41,600
Clinical Coordinator-SPNHC	28,473 *
Tech Support Spec II-CTCEX	22,543 *
Lecturer-EDUCF	20,701 *
Director Dietetic Internship-D	19,201 *
Mgr Technology Svcs-TEDEV	18,600 *
Lecturer-EDUCF	18,112 *
Lecturer-EDUCF	18,112 *
Lecturer-EDUCF	18,112 *
Professor-HESCI	16,175 *
Administrative Asst II-EDUCF	14,960 *
Prof/Dir Maisch Coll GG- KINES	14,623 *
Professor/Chair-AESS	10,769 *
Professor-KINES	10,249 *
Professor/Chair-KINES	10,236 *
Professor-PSYCH	9,579 *

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President - Todd Lamb

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<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
<u>Activity:</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-PSYCH			9,579 *
Professor-HESCI			7,885 *
Assistant Professor-KINES			7,669 *
Professor-HESCI			7,408 *
Assistant Professor-APS			6,611 *
Professor-PTE			5,819 *
Professor-PSYCH			5,735 *
Professor-PSYCH			5,735 *
Professor-PSYCH			5,256 *
Professor-PSYCH			4,312 *
Professor-CIED			4,099 *
Administrative Asst III-HESCI			3,725 *
Assistant Dean/Professor-KINES			3,572 *
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 *
Professor-CIED			3,084 *
Administrative Asst III-PTE			3,082 *
Administrative Asst III-AESS			3,082 *
Assistant Professor-APS			3,045 *
Administrative Asst III-PSYCH			2,918 *
Professor-KINES			2,518 *
Professor-PSYCH			2,485 *
Professor-KINES			2,348 *
Associate Professor-KINES			2,283 *

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

<u>Activity:</u> <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Associate Professor-KINES			1,757 *
Associate Professor-KINES			1,757 *
Professor/Chair-CIED			1,371 *
Professor-PSYCH			1,301 *
Professor-KINES			1,135 *
Coordinator Clinical Experncs			1,110 *
Professor-AESS			1,021 *
Associate Professor-PSYCH			973 *
Professor-KINES			925 *
Professor-Ed Sci Fou			911 *
Administrative Asst III-APS			783 *
Professor-AESS			557 *
Associate Professor-APS			471 *

Organization Total: 010562

674,596

Organization: 010590 **Lib Arts Based Course Fees Spec Ins**

Director Laboratory of History	53,303
Tech Support Spec III-LIARF	51,500
Head Debate Coach-LIARF	50,948
Marketing Coordinator-LIARF	50,768
Student Success Advisor-LIARF	44,859 *
Student Success Advisor-LIARF	42,859 *
Student Success Advisor-LIARF	42,859 *
Student Success Advisor-LIARF	42,859 *
Tech Support Spec III-LIARF	38,614 *
Intrm Head Debate Coach-LIARF	36,931
Tech Support SpecialistI-LIARF	36,845
Lecturer-LIARF	35,000 *

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<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
<u>Activity:</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer -HIST			20,701 *
Lecturer-MSCOM			19,175 *
Professor-PLTSC			13,332 *
Professor-PLTSC			13,332 *
Professor-PLTSC			13,332 *
Associate Professor-PLTSC			13,116 *
Lecturer-HUM			12,316 *
Lecturer-MSCOM			12,316 *
Professor-PLTSC			9,208 *
Professor-MSCOM			8,919 *
Professor-MSCOM			8,919 *
Professor-MSCOM			8,919 *
Professor-HUM			7,894 *
Professor-HUM			7,894 *
Professor-MSCOM			7,848 *
Budget Officer-COLAO			7,501 *
Professor/Chair-PLTSC			6,430 *
Professor-HIST			6,078 *
Professor/Interim Chair-MLNG			5,449 *
Professor-MSCOM			5,169 *
Interim Chair/Professor-SOCIO			3,932 *
Professor-SOCIO			3,611 *
Professor-MSCOM			3,592 *
Professor-ENG			3,592 *
Professor- ENG			3,589 *
Professor-ENG			3,362 *
Professor-MSCOM			3,130 *
Professor-CRJU			3,122 *

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-CRJU			3,122 *
Professor-HIST			3,026 *
Professor-ENG			2,906 *
Professor-HIST			2,703 *
Professor-HIST			2,696 *
Professor/Dir OHIP-HIST			2,415 *
Professor-SOCIO			2,128 *
Assistant Dean of CLA and Prof			2,112 *
Professor-MSCOM			1,835 *
Professor-HIST			1,681 *
Professor-HIST			1,678 *
Associate Professor-SOCIO			1,602 *
Professor-ENG			1,490 *
Professor-ENG			1,482 *
Professor-HUM			1,465 *
Professor-MSCOM			1,420 *
Professor-HIST			1,140 *
Interim Chair and Professor			248 *
Professor-ENG			195 *

Organization Total: 010590

798,470

Organization: 010620 **Math/Sci Coll Course Fees Spec Inst**

IT Systems Admin I-MASCF	55,120
Manager Nursing Labs-MASCF	53,560
Clinical Placement Coord-MASCF	53,560
STEM Building Lab Mgr-MASCF	51,467
Mgr Technical Services-MASCF	43,142 *
Assistant Director/Dean FSI an	38,997 *

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<i>Activity/Function by Department, Position, and Object</i>		2025 - 2026 Proposed	
<u>Activity:</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Tech Support Spec I-MASCF			38,302
Bio Lab Asst/Tech 2-MASCF			37,080
Laboratory Associate-MASCF			36,442
Budget Assistant - Post-Award			35,506
Lecturer-BIO			34,650 *
Develpment & Mrktg Coord			34,361 *
Laboratory Technician-MASCF			33,495
Director Natural Hist Museum			32,205 *
Lecturer-BIO			30,000 *
Asst Prof-NURSG			27,168 *
Mgr Biology Laboratories-BIO			26,202 *
Mgr Selman Living Lab-MASCF			25,952 *
Operations Manager-MASCI			23,938 *
Coordinator Microbiology Lab			21,093 *
Lecturer - PHY			20,701 *
Lecturer - CHEM			20,701 *
Coordinator Gen Biology Lab			18,711 *
Lecturer - NURSG			18,112 *
Lecturer - MATH			18,112 *
Lecturer - BIO			18,112 *
Lecturer - MATH			18,112 *
Assistant Professor-COMSC			17,083 *
Lecturer-BIO			14,491 *
Lecturer-BIO			13,581 *
Professor-BIO			11,691 *
Professor-BIO			11,691 *
Professor-BIO			11,691 *
Professor-BIO			11,691 *

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<u>Activity:</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
11			
Professor/Chair-COMSC			10,533 *
Professor-COMSC			10,525 *
Professor-COMSC			10,525 *
Professor-COMSC			10,525 *
Assistant Professor-BIO			10,436 *
Assistant Professor-NURSG			9,465 *
Lecturer - PHY			9,056 *
Mgr Chemistry Labs-CHEM			7,603 *
Professor-CHEM			7,478 *
Professor-CHEM			7,478 *
Professor and Chair-CHEM			7,474 *
Professor-CHEM			7,469 *
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 *
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/Asst Dean/Chair-MATH			2,948 *

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<u>Activity:</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Administrative Asst II-FUNRL			2,888*
Professor/Chair-BIO			2,684*
Associate Professor-CHEM			2,648*
Professor-MATH			2,386*
Development Officer-UCOFN			2,317*
Associate Professor-FUNRL			1,664*
Administrative Asst III-BIO			1,663*
Administrative Asst III-MATH			1,544*
Interim Assistant Dean of CMS			1,524*
Administrative Asst III-MASCI			1,485*
Director Sponsored Programs			1,204*
Associate Professor-COMSC			692*
Professor-MATH			523*
Professor-MATH			523*
Professor-MATH			523*
Professor-MATH			521*
Organization Total: 010620			1,159,626
Organization: 010739	Dr Michael Metzger Endow Professors		
Professor/Chairperson-ECON			9,996*
Organization Total: 010739			9,996
Organization: 010776	CBA Masters Program Differential		
Director Grad Recruit and Ret			60,000
Graduate Academic Advisor II			46,340
Manager Bus MSBA and MS Ops			31,158*
Organization Total: 010776			137,498

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Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
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		
	Director Academic Operations		63,177
	Director Academic Stud Svcs		52,476
	Lecturer - ACM		29,754*
	Coordinator Academic Oper		26,208*
	Technical Services and Operati		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
	Operations Manager-ACMEG		58,656
	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		36,223*
	Lecturer-ACMEG		36,223*
	Lecturer-ACMEG		36,223*

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-ACMEG			35,847 *
ACM Admin Assistant I-ACMEG			34,860
Coordinator Academic Oper			34,529 *
Technical Services and Oper			34,093 *
Lecturer - ACM			11,646 *
Artist in Residence- ACM			10,999 *
Organization Total: 010794			799,016
Organization: 010797	FSI Course Fee Spec Instruction		
Program Advisor & Coordinatot			14,972 *
Operations Manager-FRSCI			10,497 *
Office Manager - FRSCI			8,401 *
Assistant Director/Dean FSI			7,440 *
Mgr Technical Services-MASCF			6,199 *
Organization Total: 010797			47,509
Organization: 010911	Faculty Full-time Part-time Summer		
Professor-FFPS			119,103
Professor-FFPS			102,731
Organization Total: 010911			221,834
Organization: 010922	Criminal Justice		
Interim School Director/Prof			96,226
Professor-CRJU			88,984 *
Professor-CRJU			88,984 *
Professor/Director-CRJU			86,694
Associate Professor-CRJU			70,124
Associate Professor-CRJU			70,124

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Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assistant Professor-CRJU			60,028
Asst Professor-CRJU			60,028
Assistant Professor-CRJU			60,028
Lecturer-LIARF			45,002
Administrative Asst III-CRJU			36,130
Director/Dean-Forensic Science			29,055 *
Professor-FRSCI			12,222 *

Organization Total: 010922 **803,630**

Organization: 010939 **AA Assessment Other Special Fee**

Executive Director-INRES	55,094 *
Research Analyst II-INRES	46,709 *
Proj & Publications Specialist	35,072 *
Research Analyst II-INRES	24,925 *
Director of Instit Assess-ASMN	17,099 *
Research Analyst III-EMMGT	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 *

Organization Total: 010939 **228,787**

Organization: 010940 **AA Retention Other Special Fee**

Mgr Finance and Operations	40,617 *
BELL Program Coordinator III	39,541
Grad Admissions Specialist I	35,360
Assistant Director STLR-ASTDT	15,608 *

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Date Submitted: June 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Operations Manager-GRAD			7,590 *
Mgr Budget-SACSP			5,731 *

Organization Total: 010940 144,447

Organization: 010941 **AA Transform.Lrnng Other Special Fe**

Director CGC/Global Learning	75,000
Assistant Director TL Assess	58,656
Assistant Director STLR-TRLNF	58,656
Assistant Director OHIP-TRLNF	58,263 *
Coordinator Grant Development	45,033
Assistant Director STLR-ASTDT	43,048 *
Professor-MATH	41,765 *
Program Advisor & Coordinator	22,729 *
International Admissions Spec	22,277 *
Administrative Assistant II	19,656 *
International Admissions Spec	18,882 *
Administrative Assist II-OHIP	18,876 *
Assistant Director of Academic	17,280 *
Asst to Provost-SACSP	15,206 *
Director 21 CPI-FPRDC	13,901 *
AVP Transform Learning-FPRDC	6,740 *
Mgr Acdmc Pub & Web Specialist	6,552 *
Executive Asst to Prov-ACADM	3,788 *
Administrative Asst III-CETTL	3,597 *

Organization Total: 010941 549,905

Organization: 010952 **AA Trsformative Lrng.Other Spec Fee**

Mgr Research Compliance-TRLNF	60,771 *
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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 11, 2025

<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Grants Writer II-TLCTL			25,240 *
Administrative Assist II-OHIP			4,209 *
Organization Total: 010952			90,220
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 Specialist			45,256
Organization Total: 010994			45,256
Organization: 010997	Distance Ed Crse Fee Special Instr.		
eLearning Web Develpr II-CENTP			92,787
Director eLearning-CENTP			85,952
Director Ops/Compliance-CENTP			85,952
Director Research and Dev-CENT			85,952
AD eLrnng Strat/Prog Dev-CENTP			73,722
Asst VP Academic Affairs-CENTP			70,100 *
Assistant Director Learn Desgn			70,040
Assistant Director eLearning			70,040
Asst Director of Digital Acces			70,040
Assistant Director Research			67,321
SPOC and Learner Exp Mgr-CENTP			58,919
Instruct Technologist II-CENTP			58,656
Creative Media Producer-CENTP			58,656
Creative Media Producer-CENTP			58,656
eLearning Supp Specialist III			58,656

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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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity:	11	Instruction	
			<u>10000</u> <u>General Academic Instruction</u>
		Instructional Design III-CENTP	58,229
		Instructional Design III-CENTP	58,229
		eLearn Res and Design Cons	58,229
		Instructional Design III-CENTP	58,228
		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 *
		Instructor-CENTP	42,278 *
		Instruct Tech Specialist I	42,251
		Administrative Specialist II	41,974
		Administrative Assist III-APS	41,850
		Instruct Technologist I-CENTP	40,000
		Lecturer-KINES	35,948 *
		Lecturer-MLNG	34,652 *
		Lecturer-CENTP	34,651 *
		Lecturer - CMS	34,651 *
		Lecturer -CEPS	34,651 *
		Customer Support Specialist	31,268 *
		Lecturer - BIO	30,944 *
		Lecturer - CEPS	30,944 *
		Lecturer - CEPS	30,944 *
		Lecturer-MSCOM	27,168 *
		eLearn Qual Sup Specialist II	23,594 *
		Lecturer - PHY	21,888 *
		Tech Support Spec I-CENTP	21,372

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Organization Total: 010997	2,213,529
Organization: 010999	MCOM Special Instruction Fee		
	Mgr Photo Labs-MCOMS		40,810
	Mgr Media Operations-MCOMS		26,105*
	Administrative Specialist II		9,360*
		Organization Total: 010999	76,275
Organization: 011002	IVE Course Fee Special Instruction		
	Online Program Learner Concier		48,000
		Organization Total: 011002	48,000
Organization: 011008	CBA Tuition Differential		
	Director PGM-BCCFE		19,998*
	Development Dir COB-UCOFN		9,503*
		Organization Total: 011008	29,501
Organization: 011009	Spch/Lang/Path Tuition Differential		
	Staff Audiologist-SPLNG		67,407
		Organization Total: 011009	67,407
Organization: 011012	Nursing Tuition Differential		
	Assistant Professor-MLNG		26,926*
	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*

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Expenditures by Activity/Function, Department, Position and Object

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President - Todd Lamb

Date Submitted: June 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
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 *
Professor/Chair-NURSG			8,757 *
Associate Professor-NURSG			8,756 *
Instructor-NURSG			7,733 *
Assistant Professor-NURSG			7,711 *
Assistant Professor-NURSG			7,703 *
Organization Total: 011012			172,771
Organization: 012035	ISOM UG Tuition Differential		
Professor/Asst Dean-ISOM			12,298 *
Professor-ISOM			9,745 *
Professor-ISOM			5,626 *
Associate Professor-ISOM			5,499 *
Assistant Professor-ISOM			1,902 *
Organization Total: 012035			35,069
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 *

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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

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 *
Professor-ACCTG	17,659 *
Professor-ACCTG	16,903 *
Assistant Professor-ACCTG	16,075 *
Instructor-ACCTG	5,536 *

Organization Total: 012037 **156,053**

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 *

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Expenditures by Activity/Function, Department, Position and Object

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President - Todd Lamb

Date Submitted: June 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Associate Professor-MNGMT			4,826 *
Assistant Professor-MNGMT			4,096 *
Associate Professor-MNGMT			3,085 *
Assistant Professor-MNGMT			567 *
Organization Total: 012039			81,025
Organization: 012040	Marketing UG Tuition Differential		
Professor-MRKTG			18,499 *
Professor-MRKTG			12,147 *
Professor-MRKTG			5,027 *
Professor-MRKTG			5,027 *
Professor-MRKTG			4,197 *
Professor-MRKTG			4,197 *
Associate Professor-MRKTG			4,196 *
Interim Chair and Professor			4,151 *
Organization Total: 012040			57,442
Organization: 012061	Grad Studies Spec Instr Fee		
Manager CRM and Data Analytics			22,238 *
Manager of Grad Adm-GRAD			15,486 *
Admissions Specialist I-GRAD			11,948 *
International Admissions Spec			10,757 *
International Admissions Spec			7,924 *
Academic Program Specialist II			5,872 *
Mktg and Design Specialist II			4,727 *
Organization Total: 012061			78,951
Organization: 012091	Swansea PhD UCO Only Account		

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Expenditures by Activity/Function, Department, Position and Object

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President - Todd Lamb

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Operations Manager-GRAD			3,502 *
Organization Total: 012091			3,502
Organization: 012098	Digital Forensics Examiner Services		
Program Advisor& Coordinator			5,382 *
Organization Total: 012098			5,382
Organization: 012099	Midfirst Bank Endowed Chair		
Professor-FIN			9,999 *
Organization Total: 012099			9,999
Organization: 012115	CBA Masters Bus Analytics-Tuit Diff		
Manager Bus MSBA and MS Ops			27,498 *
Organization Total: 012115			27,498
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 and Dsn Cnslt-LXST			66,004 *
Lrn Strat and Dsgn Cnslt-LXST			48,204 *
Marketing Coordinator-LXSTUD			48,191 *
Associate Professor/Director			35,998 *
Director Bus Dev & Client			30,844 *
Assistant Director LX Studio			24,085 *
Director of Ops and Program			14,645 *
Customer Support Specialist			5,090 *

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity: <u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Program Coordinator 2-CONED			4,376 *
	Organization Total:	012122	277,437
Organization: 012124	Curly Endowed Chair for Nursing		
Associate Professor-NURSG			4,999 *
	Organization Total:	012124	4,999
Organization: 012146	Engineering Workforce		
Makerspace Lab Mgr-ENGIN			50,000
Student Success Advisor III			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 *
Student Success Advisor II-PHY			10,400 *
Associate Professor-PHY			4,754 *
Associate Professor-PHY			4,754 *
Professor-ENGR			4,751 *
Professor-PHY			3,507 *
Professor-PHY			3,507 *
Professor-PHY			3,507 *

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Expenditures by Activity/Function, Department, Position and Object

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President - Todd Lamb

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-PHY			3,507 *
Professor-PHY			3,507 *
Interim Assistant Dean-CMS/Pro			3,500 *
Prof/Director/Asst Dean-PHY			3,441 *
Assistant Professor-ENGR			1,637 *
Asst Professor-PHY			1,637 *
Assistant Professor-ENGR			1,637 *
Organization Total: 012146			370,802
Organization: 012147	Nursing Workforce		
Retention Specialist-II-NURSG			46,350
Admin Specialist II - NURSG			31,200
Lab Assistant-NURSG			26,585
Administrative Asst I-NURSG			19,500
Organization Total: 012147			123,635
Organization: 012148	Teacher Education Shortage		
Project Manager Rec and Ret			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

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Expenditures by Activity/Function, Department, Position and Object

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President - Todd Lamb

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 012167 **Leroy Coffman Endowed Chair in Educ**

Professor/Chair-CIED 6,250*

Organization Total: 012167 **6,250**

Program Total: General Academic Instruction **48,304,506**

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*

Director of Ops and Program 5,326*

Organization Total: 010038 **250,941**

Organization: 010072 **LX Studio**

Program Coordinator 2-CONED 17,186*

Assistant Director LX Studio 14,818*

Organization Total: 010072 **32,004**

Organization: 010437 **Forensic Science Institute**

Director/Dean-Forensic Science 158,555

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Expenditures by Activity/Function, Department, Position and Object

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President - Todd Lamb

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<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
<u>Activity:</u> 11	<u>Instruction</u>	<u>13000</u>	<u>Community Education</u>
Professor-FRSCI			107,839*
Associate Professor-CRJU			104,670
Associate Prof - CRJU			104,670
Professor/Asst Dir-FRSCI			97,539*
Instructor-FRSCI			93,287
Assistant Professor-FSI			93,040
Director/Dean-Forensic Science			91,006*
Instructor-FRSCI			83,736
Instructor-FRSCI			83,736
Professor-FRSCI			80,255
Instructor-FRSCI			78,241
Assistant Director/Dean FSI			72,420*
Instructor-FRSCI			72,222
Professor-FRSCI			71,184*
Assistant Professor-SOCIO			58,122
Operations Manager-FRSCI			45,917*
Office Manager - FRSCI			31,688*
Program Advisor & Coordinator			22,388*
Instructor-FUNRL			7,498*
Organization Total: 010437			1,558,014
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 Specialist II			27,698*

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: <u>11</u>	<u>Instruction</u>	<u>13000</u>	<u>Community Education</u>
Organization Total: 010736			27,698
Organization: 011004 LX Studio Personnel			
Associate Professor of Politic			36,002*
Program Coordinator 2-CONED			22,324*
Director of Ops and Programmin			10,603*
Director Bus Dev &Client			7,429*
Assistant Director LX Studio			7,409*
Sr Lrn Strt and Dsn Cnslt-LXST			7,334*
Lrn Strat and Dsgn Cnslt-LXST			5,356*
Marketing Coordinator-LXSTUD			5,355*
Organization Total: 011004			101,813
Program Total: <u>Community Education</u>			2,017,790
Organization: 010950 Math Remediation Fee			
Program Director Dev Math-MRF			54,313
Coordinator Develop Math Curr			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

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction 14000 Preparatory/Remedial Instruction

Program Total: Preparatory/Remedial Instruction **135,574**

Organization: 010022 IT - Education Support Svc

Web Administrator Team Lead-ED	72,100
Web Content Admin-EDCSS	63,345
Service Desk Technician III-ED	47,486
Service Desk Tech I-EDCSS	43,493
Tech Support Spec III-LIARF	13,030*

Organization Total: 010022 **239,454**

Organization: 010026 IT - Academic Support

Chief Information Officer-ITACD	162,740
CISO and IT Executive Director	142,000
IT Executive Director of Enter	128,750
IT Executive Director of Clie	123,600
IT Director, Analytics and BI	108,150
IT Director, Project Mngmt	108,150
IT Director Information Sec	107,118
IT Director, Cloud and Data Ce	104,030
Director of Network Services	103,000
IT Director, Media Services-IT	101,970
IT Director, Enterprise Svc	100,940
IT Director, Applications Serv	100,940
IT Director, Academic and Res	95,000
IT Project Coord-ITACD	92,250
IT Project Manager-ITACD	90,000
IT Director, IT Service Delive	88,000

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<i>Activity/Function by Department, Position, and Object</i>		2025 - 2026 Proposed	
<u>Activity:</u>	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
11			
Database System Admin II-ITACD			87,550
Info Security Engineer-ITACD			87,549
AI Specialist-ITACD			87,367
Network Engineer II-ITACD			82,400
Systems Engineer II-ITACD			82,400
Network Engineer II-ITACD			80,000
Coord IT Enterprise Svc-ITACD			79,750
Data Integrations Spec-ITACD			79,310
Systems Engineer I-ITACD			78,900
Data Analyst II-OIT			77,450
Systems Administrator II-ITACD			75,000
Systems Admin II - ITACD			72,100
Applications Administrator III			71,995
IT Manager, Technical Services			71,950
Apps Admin Team Lead-ITACD			71,913
Apps Admin III- Email and Coll			71,070
Coord AV Design Engineer-ITACD			69,010
IT Service Mgmt Coord-ITACD			67,000
Business Manager-ITACD			66,950
Systems Administrator I-ITACD			66,633
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
Applications Administrator II			63,656
Coord Multimed Svcs-Athl-ITACD			61,800
Coord Multimedia Svcs-ITACD			61,800
Apps Admin II CRM-ITACD			61,000

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<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
<u>Activity:</u> <u>11</u>	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
Apps Admin II CRM-ITACD			61,000
Technology Trainer III-ITACD			59,000
Tech Support Spec III-ITACD			53,191
Tech Support Spec II			50,393
Executive Asst to CIO -ITACD			49,930
Technology Trainer I-ITACD			48,410
Tech Support Spec II-ITACD			48,041
Multimedia Specialist I-ITACD			43,888
Multimedia Spec I- ITACD			43,888
Organization Total: 010026			4,248,712
Organization: 010177	CFAD Technology		
Tech Support Spec III-CAMDT			43,971
Organization Total: 010177			43,971
Program Total: <u>Instruction Information Technology</u>			4,532,137
<u>Activity Total:</u> <u>11</u>	<u>Instruction</u>		54,990,007

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<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
<u>Activity:</u> 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
Director Research and Sponsor			62,276 *
Operations Manager-SPRSG			56,134 *
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			12,875 *
Operations Manager-SPRSG			2,522 *
Director Research and Sponsor			2,319 *
Organization Total: 010145			17,716
Program Total: Individual and Project Research			291,791
<u>Activity Total:</u> 12 <u>Research</u>			291,791

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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 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			42,538 *
		Organization Total: 010089		42,538
	Program Total: <u>Community Service</u>			48,439
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			44,500
	Regional Coordinator-OKAPS			43,600
	Project Specialist-OKAPS			42,998
	Regional Coordinator-OKAPS			41,517
	Administrative Specialist I-OK			31,824
	Integration Project Specialist			9,075
		Organization Total: 010412		363,556
Organization: 012100	Nigh Leadership Academy			

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 13	Public Service	31000	Cooperative Extension Service
Assoc Dir Student Lead-LEAD			4,124*
Organization Total: 012100			4,124
Program Total: Cooperative Extension Service			456,748
Organization: 010223	KUCO		
Music/Traffic Director-KCSC			43,367
Director KCSC Radio Station			41,635*
Director KCSC Radio Station			27,762*
Organization Total: 010223			112,764
Program Total: Public Broadcasting Services			112,764
Activity Total: 13	Public Service		617,950

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 14	<u>Academic Support</u>	<u>40000</u>	<u>Libraries</u>	
Organization: 010152	Chambers Library Admin			
Exec Dir Univ Library-LIBRY				93,730
Director Lib Tech and Data Mgm				74,675
Director Research and Ustr Engm				72,306
Assistant Director Metadata				63,860
Web Developer-LIBRY				63,039
Resource Acquisition Mgr-LIBRY				61,697
ILS Administrator-LIBRY				61,500
Systems Administrator-LIBRY				56,650
Coordinator DeSelect LIBR III				54,853
Emerg and Immersive Tech-LIBRY				54,517
Coordinator Grad RSRCH LIBR II				53,200
Coordinator Online LRN LIBR II				52,994
Librarian III Undergrad-LIBRY				52,582
Coordinator 1st YR EXP LIBR II				52,530
Business Manager-LIBRY				51,744
Metadata/Catalog LIBR II-LIBR				50,470
Lib Specialist II-Adv and Com				48,006
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
Library Specialist-LIBRY				36,379
Graphic Designer I-LIBRY				36,379
Marketing Asst I - LIBRY				35,818
Library Specialist-LIBRY				35,797

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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 14	<u>Academic Support</u>	<u>40000</u>	<u>Libraries</u>	
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
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				1,873,728

Program Total: Libraries **1,873,728**

Organization: 010101 **University Productions**

Director University Production	58,656
Technical Dir Univ Prod-UPRO	40,000
Mgr University Production-UPRO	36,698 *
Front of House Manager-UPRO	26,834 *
Mgr Costume Shop-CAMDC	1,851 *
Stage Coordinator-CAMDC	1,338 *

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity: 14	<u>Academic Support</u>	<u>43000</u>	<u>Ancillary Support</u>
	Resident Costume Design-CAMDC		516*
		Organization Total: 010101	165,893
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*
	Director ELA/Faculty Lead Dev		74,418
	Director 21CPI-FPRDC		58,199*
	Administrative Asst III-CETTL		27,603*
		Organization Total: 010277	270,899
Program Total:			<u>Ancillary Support</u>
			471,694
Organization: 010031	Academic Support Administration		
	Exec Dir Acad Curr/Pol-ACSPA		93,730
	Mgr Acdmc Pub Web Specialist		52,104*
	Assistant Director of Academic		41,376*
	Program Coordinator-ACSPA		15,061
	Program Coordinator-ACSPA		15,061
	Assistant Director OHIP-TRLNF		10,379*
		Organization Total: 010031	227,711
Organization: 010054	College of Business - Admin		
	Dean-BUS		175,719

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Expenditures by Activity/Function, Department, Position and Object

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President - Todd Lamb

Date Submitted: June 11, 2025

<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
<u>Activity:</u> 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
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
Associate Dean-LIART			114,520
Operations Manager-LIART			58,656
Development Officer-UCOFN			31,930 *
Assistant Dean of CLA and Prof			10,523 *
		Organization Total: 010073	349,619
Organization: 010088	CFAD Marketing & Promotions		
Mgr Marketing and Comm-CFAD			52,476
Graphic Designer II-CAMD			43,888
		Organization Total: 010088	96,364
Organization: 010107	Mathematics & Science Admin		
Dean-MASCI			147,313
Professor-ACADM			122,486
Associate Dean-MASCI			104,409
Director Sponsored Programs			60,212 *
Business Manager-MASCI			39,920 *
Operations Manager-MASCI			34,718 *
Development Officer-UCOFN			30,128 *
Administrative Asst III-MASCI			29,715 *

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	Development & Mktg Coord		16,439 *
	Mgr Technical Services-MASCF		12,645 *
	Interim Assistant Dean-CMS		10,530 *
	Prof/Director/Asst Dean-PHY		10,529 *
	Interim Assistant Dean of CMS		10,524 *
	Professor/Asst Dean/Chair-MATH		10,521 *
		Organization Total: 010107	640,090
Organization: 010119	Education Administration		
	Dean-EDUC		142,252
	Associate Dean-EDUC		114,520
	Operations Manager-EDUC		49,951 *
	Administrative Specialist I		36,608
	Administrative Specialist I		34,944
	Assistant Dean-CEPS		10,526 *
		Organization Total: 010119	388,801
Organization: 010143	Graduate College Revenue		
	Mktg and Design Specialist II		39,271 *
	Academic Program Specialist II		30,902 *
	Administrative Assistant II		11,544 *
		Organization Total: 010143	81,717
Organization: 010165	Academic Advisement Center		
	Director Acad Advisement-ADVCT		64,000
	Exec Dir Student Svcs-ADVCT		61,803
	Assistant Director of Advise		50,735
	Assistant Director Acad Suc/St		50,734

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Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity:	14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
		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 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 and SCO, Vet		34,695
		Academic Advisor I-ADVCT		34,695
		Student Success Advisor-ADVCT		33,418*
		Supv Stdnt Success Advsr-ADVCT		32,593*
		Program Advisor and Coord		17,347*

Organization Total: 010165	862,034
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Organization:	010268	CFAD Administration	
		Dean-CAMDA	135,981
		Associate Dean-CFAD	114,520
		Operations Manager-CAMDA	58,710
		Project Coordinator-CAMDA	42,224
		Administrative Specialist II	39,998
		Student Success Advisor-CAMDA	36,254*

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
		Organization Total: 010268	427,686

Organization: 010713 Enrollment Central

Director Student Eng-CMAEO	61,800
AD New St and Fam Prgms-ENCEN	49,440
Transfer Specialist II-UNADM	12,601 *
Administrative Asst II-CLIFE	4,234
	Organization Total: 010713 128,075

Organization: 012132 Graduate College E&G

Dean-JCGS	133,006
Associate Dean-GRAD	114,520
Operations Manager-GRAD	47,564 *
Manager of Grad Adm-GRAD	36,514 *
Manager CRM and Data Analytics	27,081 *
Admissions Specialist I-GRAD	23,412 *
Academic Program Specialist II	5,991 *
International Admissions Spec	5,721 *
International Admissions Spec	5,159 *
Mktg and Design Specialist II	3,039 *
	Organization Total: 012132 402,007

Program Total:	<u>Academic Administration</u>	3,999,455
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Organization: 010942 Assessment

Director of Instit Assess-ASMN	66,350 *
Research Analyst I-ASMN	39,694 *

**Oklahoma State Regents for Higher Education
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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 11, 2025

<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
<u>Activity:</u> 14	<u>Academic Support</u>	46000	<u>Course and Curriculum Develop</u>
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
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
Program Total: <u>Course and Curriculum Developmen</u>			381,263
<u>Activity Total:</u> 14	<u>Academic Support</u>		6,726,140

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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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
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
	Academic Advisor II-ADVCT		37,190
	Academic Advisor II-STSUC		36,761
	Senior Student Advocate-STSUC		36,761
	Concurrent Enrollmnt Coordinat		28,314
	Supv Stdnt Success Advsr-ADVCT		5,198*
	Organization Total: 010010		290,289
Organization: 010160	Veterans Affairs		
	Manager Veteran Student Servic		47,674
	Veteran SCO Specialist-CERT		36,566
	Organization Total: 010160		84,240
Organization: 010166	Enrollment Mngt/Registrar		
	Assoc VP/Enrollment Mngt-EMREG		108,512
	Registrar-EMREG		87,550
	Asst Registrar-Records-EMREG		50,243*
	Mgr Athl and Student Suc-EMREG		46,315
	Assistant Registrar-EMREG		46,000
	Assistant Registrar SIS-EMREG		46,000
	Administrative Specialist I		33,613
	Student Advocate-EMREG		22,876*
	Student Advocate-EMREG		22,876*
	Data Entry Processor-EMREG		15,600
	Data Entry Processor-EMREG		15,600

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
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Organization Total: 010166	495,185
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Organization: 010210 Disability Support Services

Director Disability Supp Svcs	66,950
Sr Coordinator Disability Supp	44,947
Coordinator Disability Supp	38,750
Assistive Tech Coordinator	36,005

Organization Total: 010210	186,653
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Organization: 010215 Retention and Completion

Director of Retention and Outr	61,716
Coordinator Student Advising	41,170

Organization Total: 010215	102,886
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Organization: 010653 Graduation Support Services

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

Organization Total: 010653	177,775
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Organization: 010657 Student Conduct

Director of St Accountability	66,950
Coordinator St Accountability	7,432

Organization Total: 010657	74,382
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Organization: 010779 Communications Center

Service Representative I-TRCTR	29,743*
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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Service Representative I-TRCTR		26,436 *
	Articulation Specialist-APERF		2,915 *
	Organization Total: 010779		59,094
Organization: 012072	International Recruitment/Retention		
	Administrative Asst III-OOGAO		11,486 *
	Ast Reg Dir Asia Pacific-VP/SA		4,121 *
	Organization Total: 012072		15,606
Organization: 012090	Int'l Student Insurance- Admin Fee		
	CRM Marketing Analyst-INTNL		18,434 *
	Organization Total: 012090		18,434
Organization: 012108	Office of Global Affairs Operations		
	Exec Dir Global Affairs-OOGAO		91,423
	Director International Stu Svs		67,910
	Director Intl Recruit & Mrkt		58,128
	Ast Reg Dir Asia Pacific-VP/SA		42,229 *
	Intl Grad St Counselor-OOGAO		35,859
	Intl UG Adm Counselor-OOGAO		34,819
	International Student Immigrat		34,819
	CRM Marketing Analyst-INTNL		30,697 *
	Administrative Asst III-OOGAO		21,024 *
	International Student Immigrat		20,800
	Organization Total: 012108		437,709

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 15 Student Services 50000 Student Services Administration

Program Total: Student Services Administration **1,942,253**

Organization: 010016 Intercollegiate Athletics

Vice President for Athletics	128,750
Senior Associate AD for Admin	65,000
Asst Athlc Dir Media Rel-INATH	62,000
Deputy Athletic Director-INATH	48,742
Athletics Business Specialist	22,525
Senior Associate AD for Intern	10,998*

Organization Total: 010016 **338,015**

Organization: 010217 Student Life

Asst VP Student Affairs-SLIFE	50,035
Coordinator Student Engagement	39,874
Coordinator Student Engagement	38,712

Organization Total: 010217 **128,621**

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*
Resident Costume Design-CAMDC	749*
Stage Coordinator-CAMDC	516*
Mgr University Production-UPRO	177*

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 15	<u>Student Services</u>	51000	<u>Social and Cultural Development</u>
Organization Total: 010344			67,834
Organization: 010439	Leadership Central		
	Vice President for Transformat		195,700
	Assoc Dir Student Lead-LEAD		43,121 *
	Coordinator St Leadership Trng		42,230
Organization Total: 010439			281,051
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 Basketball Coach Womens		87,400
	Assistant Basketball Coach Wom		46,500
Organization Total: 010443			133,900
Organization: 010444	Cross Country		
	Asst Track and Fld/CC Coach		35,000
Organization Total: 010444			35,000
Organization: 010445	Men's Golf		

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
	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		132,001
	Ast Coach-Defensive Line-FBALL		67,249
	Ast Coach-Wd Rec/Spec Tm-FBALL		54,189
	Asst Coach Quarterbacks-FBALL		50,625
	Asst Coach-Tight Ends-FBALL		40,000
	Asst Coach-CoDC/Safeties-FBALL		39,742
	Asst Coach-Cornerbacks-FBALL		39,123
	Organization Total: 010447		422,929
Organization: 010448	Soccer		
	Head Soccer Coach Wmn-SOCCR		54,000
	Assoc Head Soccer Coach-SOCCR		28,833
	Organization Total: 010448		82,833
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		

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
Director Ath Strength/Cond-SCO			46,201
Sprts Perfrmnce Coach-SCOND			38,259
Organization Total: 010450			84,460
Organization: 010452	Women's Tennis		
Head Tennis Coach Wmn-TENNW			46,350
Organization Total: 010452			46,350
Organization: 010453	Volleyball		
Head Volleyball Coach-VBALL			77,500
Asst Volleyball Coach-WOMVB			2,502
Organization Total: 010453			80,002
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
Associate Athletic Trainer-ATR			8,398
Organization Total: 010455			141,106
Organization: 010712	Women's Rowing		
Interim Head Rowing Coach Wmn			54,590
Asst Rowing Coach Wmn-WMROW			36,648

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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 11, 2025

Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
		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:	<u>Social and Cultural Development</u>	2,542,943

Organization: 010209	Career Services		
	Interim Dir Career Services		59,997
	Assistant Director Career Serv		50,325
	Career Development Specialist		36,795
	Career Development Specialist		36,361
	Employer Relations Specialist		1,042
		Organization Total: 010209	184,520

Organization: 010211	Center for Counseling & Well-Being		
	Director Counseling Ctr-CTEST		87,550
	Assistant Director Clinic		70,040
	Counselor Mental Health-CTEST		67,171
	Counselor Mental Health-CTEST		67,171
	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

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Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity: 15	<u>Student Services</u>	<u>52000</u>	<u>Counseling and Career Guidance</u>
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Organization Total: 010211	549,797
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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
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Organization: 012063 Health Promotion/Outreach

Prevention/OutreachCoordinator	38,933
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Organization Total: 012063	38,933
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Program Total: <u>Counseling and Career Guidance</u>	857,192
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Organization: 010162 Student Financial Services

Sr Dir Std Fin Svs and Ops	77,250 *
Bursar-STAD	59,740
Associate Director Student Fin	56,650
Assistant Director Compliance	51,500
Accounts Receivable Manager	50,000
Director of Ops Enroll and Fin	47,477 *
Accountant I-STAD	41,226
Financial Aid Counselor III	40,745 *
Coordinator Schlrsip/Stdnt Acct	40,582
Financial Aid Counselor III	38,924 *
Mgr of Oper, Enrol Mngmt-STAD	36,050 *
Financial Aid Counselor II	35,838

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<i>Activity/Function by Department, Position, and Object</i>	2025 - 2026 Proposed
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<u>Activity:</u>	15	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>
		Financial Aid Counselor II		35,838
		Administrative Asst III-STAID		35,027
		Financial Aid Loan Counselor		35,027
		Financial Aid Counselor II		34,798
		Financial Aid Counselor II		34,798
		Financial Aid Counselor II		34,798
		Cashier I-STAID		31,200
		Cashier I-STAID		31,200
		Financial Aid Loan Counselor		31,200
		Data Entry Processor-STAID		31,200
		Scholarship Assistant-STAID		31,200
		Cashier I-STAID		31,200
		Research Analyst III-EMMGT		7,209 *
		Student Advocate-EMREG		3,001 *
		Student Advocate-EMREG		3,001 *
		Student Advocate- EMREG		1,010 *

Organization Total: 010162	987,690
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Organization: 011019	Student Financial Services Fees
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Financial Aid Counselor II	34,798
Student Advocate- EMREG	32,000 *
Director of Ops Enroll & Fin	18,290 *
Mgr of Oper, Enrol Mngmt-STAID	15,450 *
Student Advocate-EMREG	7,133 *
Student Advocate-EMREG	7,133 *
SrDir Recruit/Admissions-UNADM	5,150 *
Sr Dir Std Fin Svs and Ops	5,150 *
Service Representative I-TRCTR	4,764 *

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 15	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>	
	Associate Dir Recruit-UNADM			3,498 *
	Financial Aid Counselor III			2,551 *
	Service Representative I-TRCTR			1,457 *
	Financial Aid Counselor III			730 *
Organization Total: 011019				138,104

Program Total: Financial Aid Administration **1,125,795**

Organization: 010163 **Enrollment Services**

ACDC Degree Certif Spec-DARS	38,106
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	159,065

Organization: 010431 **Application & Enrollment Fee**

Assistant Director Camp Tour/E	41,468 *
Articulation Specialist-APERF	35,191 *
Admissions Specialist I-APERF	33,842
Student Success Adv II- BCCFE	31,406 *
Coordinator Group Tours-APERF	20,640 *
SrDir Recruit/Admissions-UNADM	9,657 *
Admissions Counselor II-UNADM	2,009 *
Transfer Specialist II-UNADM	446 *
Organization Total: 010431	174,659

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity: 15	Student Services	54000	Student Admissions
Organization: 010495 Enrollment Management			
	Research Analyst III-EMMG		47,358 *
	Senior Associate AD for Intern		20,001 *
		Organization Total: 010495	67,359
	Program Total:	Student Admissions	401,082

Organization: 010216 Office of Undergraduate Admissions

Exec Dir TRIO and GEAR UP	91,670
SrDir Recruit/Admissions-UNADM	67,593 *
Associate Dir Recruit-UNADM	51,502 *
Associate Dir Admissions-UNADM	51,502 *
Admissions Counselor III-UNADM	51,500
Info Specialist II-UNADM	41,226
Admissions Counselor II-UNADM	40,170
Admissions Counselor II-UNADM	38,177 *
Admissions Counselor I-UNADM	37,080
Admissions Counselor I-UNADM	37,080
Information Specialist I-UNADM	37,066
Transfer Specialist I-UNADM	36,000
Admissions Counselor I-UNADM	36,000
Admissions Counselor I-UNADM	36,000
Admissions Counselor I-UNADM	36,000
Admissions Specialist I-UNADM	34,861
Admissions Specialist I-UNADM	34,861
Coordinator Applications Proc	31,200
Data Entry Processor-UNADM	31,200

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Expenditures by Activity/Function, Department, Position and Object

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President - Todd Lamb

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: <u>15</u>	<u>Student Services</u>	<u>55000</u>	<u>Student Records</u>	
Transfer Specialist II-UNADM				27,123 *
Coordinator Group Tours-APERF				13,578 *
Assistant Director Camp Tour/E				3,852 *
Organization Total: 010216				865,240
Organization: 012089	Degree Verificat & eTranscript Fees			
Testing Technician II-AMSP				20,653 *
Associate Dir Admissions-UNADM				3,498 *
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				1,257 *
Records Asst - ADMRC				540 *
Organization Total: 012089				33,586
Program Total: <u>Student Records</u>				898,826

Organization: 010337	Wellness Center Operating			
Asst VP Well and Sport-WLCOP				75,098
Director Sport and Recreation				58,311
Assistant Director Bldg Oper				51,244
Business Manager-WLCOP				43,243
Mgr Outdoor Recreation-WLOUT				42,613
Assistant Director Partner/Eve				42,538
Wellness Specialist-WLCOP				36,026
Intramural Rec Specialist-WCIS				35,027

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Expenditures by Activity/Function, Department, Position and Object

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<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
<u>Activity:</u> 15	<u>Student Services</u>	56000	<u>Student Health Services</u>
Comms and Marketing Specialist			33,170
Wellness and Sport Events Coor			32,124
General Maintenance -WLCOP			26,520
	Organization Total: 010337		475,913
Organization: 010931	WS Fitness		
Assistant Director Health			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>			579,949
Activity Total: 15	<u>Student Services</u>		8,348,039

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
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		60,172
	Organization Total: 010001		450,172
Organization: 010028	Academic Affairs Administration		
	Provost/VP Acad Affairs-ACADM		212,180
	Chief Research Officer-ACADM		193,775
	Assoc VP Acad Affairs-ACADM		157,503
	Executive Asst to Prov-ACADM		55,862 *
	Coordinator Prog Trans Articul		11,634
	Organization Total: 010028		630,954
Organization: 010167	Institutional Research		
	Executive Director-INRES		38,636 *
	Proj and Publications Special		35,072 *
	Research Analyst II-INRES		23,535 *
	Asst Director,IR-PLAN		7,363 *
	Organization Total: 010167		104,606
Organization: 010173	VP Finance		
	VP Finance and Operations		115,354
	Asst VP Finance and Operations		115,000
	Asst VP Admin Svcs-ADMIN		90,000
	Executive Asst III-VPOP		46,352
	Assoc VP for Fin and Opts-CHH		34,904

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 16	<u>Institutional Support</u>	60000	<u>Executive Management</u>
Organization: 010173			401,610
Organization: 010176 Budget Office			
Mgr Budget-BUDGT			82,250
Budget Analyst III-BUDGT			62,500
Organization Total: 010176			144,750
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 Vice President PublicAff			110,000
PA Specialist-GOV			43,201
Organization Total: 010982			153,201
Program Total: <u>Executive Management</u>			2,274,633
Organization: 010179 Financial Services			
Exec Dir Financial Svcs-FINAC			96,398
Accountant III-FINAC			66,950
Accountant III-FINAC			59,740
Accountant III-FINAC			58,700
Accountant II-FINAC			54,590

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity: <u>16</u>	<u>Institutional Support</u>	<u>61000</u>	<u>Fiscal Operations</u>
	Accounts Payable Supervisor		50,760
	Accounting Clerk II-FINAC		39,603
	Payment Svcs Specialist II		39,603
	Accounts Payable Specialist II		35,984
	Accounting Clerk II-FINAC		35,984
		Organization Total: 010179	538,312
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:	<u>Fiscal Operations</u>	679,402
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		
	Executive Director Procurement		78,291
	Assistant Director Procure Svcs		52,476
	Buyer II-PURPA		45,320

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
Buyer II-PURPA			45,320
Buyer II-PURPA			45,320
Organization Total: 010183			266,726
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		
Assistant Vice President Human			122,000
Director Total Rewards-EMPSV			92,000
Director ER and Talent Dev			85,500
Director HRIS and Ops-EMPSV			81,500
HR Business Manager-EMPSV			67,000
Manager of Talent Acquisition			65,000
Benefits Manager-EMPSV			64,000
Payroll Manager-EMPSV			60,000
Employee Relations Specialist			54,000
Compensation & Classification			50,000
Sr Talent Acquisition Speciali			48,230
HR Budget and Recon Specialist			46,350
HRIS and Ops Specialist-EMPSV			44,887
Talent Management Specialist			44,290
Benefits Specialist-EMPSV			44,290
Benefits Specialist-EMPSV			44,230
Talent Operations Specialist			43,805

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Talent Development Specialist		42,702
	Talent Development Specialist		42,702
	Human Resources Operation Spec		42,180
	Payroll Specialist-EMPSV		37,440
	Payroll Specialist-EMPSV		37,440
	Human Resources Assistant		33,280
Organization Total: 010352			1,292,826
Organization: 010711	Forensic Science Training & Seminar		
	Program Advisor & Coordinator		7,641 *
	Office Manager - FRSCI		6,273 *
	Operations Manager-FRSCI		2,296 *
Organization Total: 010711			16,209
Organization: 010811	Senior Legal Staff/NCAA Compliance		
	General Counsel-SLSNC		159,650
	Asst Athletic Dir Compl-SLSNC		63,187
	Coordinator of Athletic Compl		43,000
Organization Total: 010811			265,837
Organization: 012119	VP People & Culture-Operating		
	VP for People and Culture		148,320
Organization Total: 012119			148,320
Organization: 012152	Title IX		
	AVP Equal Opportunity-EQOPP		98,500
	Assistant Director Office Eq		60,000
	Senior Coord Office of Equity		51,000

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Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Coordinator Equal Opportunity		42,016
	Organization Total: 012152		251,516
Program Total:			2,432,891

Organization: 010017 University Communications

VP for Comm and Pub Affr-UNREL	125,660
Asst VP Univ Commun-UNREL	90,640
Director of Dgtl Strat and Exp	89,610
Business Manager-UNREL	58,710
Director Art-UNREL	58,710
Director of Spec Pub and Proj	56,650
Graphic Designer-UNREL	48,372
Coordinator Commun and Market	47,380
Coordinator Digital Media/Web-	47,380
Graphic Designer-UNREL	41,226
Coordinator Video Services-UNR	41,226
Social Media and Content Speci	35,006
Comm and Public Aff Asst-UNREL	19,851
Organization Total: 010017	760,421

Organization: 010225 UCO Advancement

Vice President for Advancement	160,000
Chief Financial & Information	100,000
Assistant Vice President Adv	90,000
Sr Dir Comm & Engag-UCOFN	77,936
Senior Data &Prospect Research	48,402

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<i>Activity/Function by Department, Position, and Object</i>	2025 - 2026 Proposed
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<u>Activity:</u>	<u>16</u>	<u>Institutional Support</u>	<u>65000</u>	<u>Public Relations/Development</u>
		Event Coordinator-UCOFN		46,000
		Annual Giving and Stewardship		44,000
		Alumni Coordinator-UCOFN		44,000
		Comm Engagement Specialist		43,999
		Manager Advancement Services		38,892
		Development Director-Athletics		37,448
		Executive Assistant-UCOFN		37,002
		Development Dir COB-UCOFN		33,499*
		Information Specialist I-UCOFN		33,280
		Development Officer-UCOFN		28,028*
		Sr Director of Development CEP		25,020*
		Development Officer-UCOFN		24,978*
		Development Officer-UCOFN		24,976*
		Scholarship and Donor Relation		6,155
		Director Advancement Finance		4,096
Organization Total: 010225				947,709

<u>Program Total:</u>	<u>Public Relations/Development</u>	1,708,130
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Organization: 010027 IT - Institutional Support

		IT Executive Director of Infra	130,000	
		Software Engineer III-ITINS	82,400	
		Programmer Analyst II-ITINS	66,950	
		Coord Service Desk -ITINS	61,800	
		Tech Support Spec II-ITINS	48,410	
Organization Total: 010027				389,560

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<u>Activity:</u>	<u>16</u>	<u>Institutional Support</u>	<u>66000</u>	<u>Administrative Info. Technology</u>
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	<u>Program Total:</u>	<u>Administrative Info. Technology</u>	389,560
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<u>Activity Total:</u>	<u>16</u>	<u>Institutional Support</u>	
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7,484,617

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Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 17	Physical Plant	70000	Physical Plant Administration
Organization: 010184	A&E Services		
	Project Manager III-ARTEC		66,843
	Project Manager III-ARTEC		66,800
	CAD Technician-ARTEC		54,899
	Organization Total: 010184		188,542
Organization: 010186	Physical Plant Administration		
	Director Physical Plant-FMGMT		83,173
	Director of Facilities Admin		77,418
	Supv Mater Svcs/Sur Prop-FMGMT		44,500
	Contract Manager-FMGMT		37,378
	Coordinator Surplus Property		31,200
	Material Contrl Tech III-FMGMT		31,200
	Organization Total: 010186		304,868
Organization: 010205	Safety Management		
	Sr Dir Risk Mgmt Safety Ops		90,700
	Coordinator Safety Operations		58,656
	Organization Total: 010205		149,356
Organization: 010659	Facility Management		
	Asst VP Facilities-FMGSP		103,747
	Facilities Business Mngr-FMGSP		63,700
	Budget Officer-FMGSP		52,700
	Work Order Technician-FMGSP		31,200
	Organization Total: 010659		251,347
Organization: 010807	Emergency Management		

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity:	17	Physical Plant	70000	Physical Plant Administration
		Director Emergency Mgmt-EMMAN		75,000
		Organization Total:	010807	75,000

Program Total:	Physical Plant Administration	969,113
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Organization: 010187	Carpentry	
	Supv Carpentry-CARPT	48,777
	Carpenter III Lead-CARPT	39,520
	Carpenter II-CARPT	33,613
	Carpenter II-CARPT	33,613
	Carpenter I-CARPT	16,640
	Organization Total:	172,163

Organization: 010188	Electrical Shop	
	Supv Electrical-ELECT	55,105
	Electrician II-ELECT	44,387
	Electrician I-ELECT	37,440
	Electrician I-ELECT	37,440
	Organization Total:	174,372

Organization: 010189	Paint Shop	
	Supv Paint Shop-PAINT	45,094
	Painter III Lead-PAINT	37,440
	Painter II-PAINT	31,200
	Painter I-PAINT	31,200
	Organization Total:	144,934

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 17	Physical Plant	71000	Building Maintenance
Organization: 010190	Plumbing Shop		
Supv Plumbing/Irrigation-PLUMB			52,240
Plumber III Lead-PLUMB			42,786
Plumber II-PLUMB			37,440
Plumber I-PLUMB			33,196
	Organization Total: 010190		165,662
Organization: 010457	Public Safety - Life Safety		
Fire/Life Safty Sys Tech-EHSDV			58,716
	Organization Total: 010457		58,716
Organization: 010673	Recycling and Setup		
Supv Setup and Recycling-RECY			44,836
Setup/Recycling I-RECY			31,200
Setup/Recycling I-RECY			31,200
	Organization Total: 010673		107,236
Program Total: Building Maintenance			823,083

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
Landscpng Maintenance II-GRNDS			31,200
Landscape and Turf Maint II			31,200
Landscape and Turf Maint II			31,200
Landscape Tech I-GRNDS			31,200

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
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Activity:	17	Physical Plant	<u>74000</u>	<u>Landscape and Grounds Mainte</u>
		Landscape Maintenance I-GRNDS		31,200
		Landscaping Tech I-GRNDS		31,200

Organization Total: 010195	307,340
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Program Total: <u>Landscape and Grounds Mainten</u>	307,340
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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 I-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
Supv Comm/Records-PSFTY	41,018
Communications Officer-PSFTY	31,990
Communications Officer-PSFTY	31,990
Communications Officer-PSFTY	31,990

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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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 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
Organization Total: 010196			1,106,215
Organization: 010197	Key Control		
Coordinator Security Tech-EMMA			46,359
Access Control Specialist III			34,855
Organization Total: 010197			81,214
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>		3,420,971

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 17

Physical Plant

77000

Logistical Services

POSITION LISTING TOTAL

81,879,515

UNIVERSITY OF CENTRAL OKLAHOMA

Proposed Educational and General Budget

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010005 Photo Lab

Professional Positions	59,225
Non-Professional Positions	82,452
Benefits	49,587
Student, Overtime, Other Salary & Compens	3,000
Professional Services	300
Travel	2,260
Furniture & Equipment	500
Other Operating Expenses	17,373
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	27,940
Organization Total	<u>\$27,940</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	185,150
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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11	Instruction	10000	General Academic Instruction
	Benefits		64,803
	Student, Overtime, Other Salary & Compens		26,616
	Professional Services		600
	Furniture & Equipment		11,600
	Other Operating Expenses		96,479
	Organization Total		\$385,248
Organization: 010048	Accreditation Expenses		
	Travel		27,466
	Organization Total		\$27,466
Organization: 010049	Intersession Salaries		
	Adjuncts		141,519
	Student, Overtime, Other Salary & Compens		33,965
	Organization Total		\$175,484
Organization: 010059	Accounting		
	Teaching Positions		1,101,191
	Benefits		385,417
	Student, Overtime, Other Salary & Compens		30,296
	Professional Services		1,200
	Travel		10,008
	Other Operating Expenses		3,832
	Organization Total		\$1,531,943
Organization: 010060	Information Systems & Op Mgmt		
	Teaching Positions		1,238,647
	Benefits		433,526
	Professional Services		1,100

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11 Instruction	10000	General Academic Instruction
Travel		10,080
Furniture & Equipment		800
Other Operating Expenses		2,965
Organization Total		<u>\$1,687,118</u>
Organization: 010061 Economics		
Teaching Positions		748,223
Benefits		261,878
Professional Services		1,000
Travel		5,640
Furniture & Equipment		1,600
Other Operating Expenses		5,860
Organization Total		<u>\$1,024,201</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		1,250,412
Benefits		437,644
Professional Services		1,350
Travel		13,020
Other Operating Expenses		1,954
Organization Total		<u>\$1,704,381</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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 010065 Marketing		
Teaching Positions		1,197,790
Benefits		419,226
Professional Services		1,250
Travel		10,880
Other Operating Expenses		4,225
Organization Total		<u>\$1,633,371</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		3,500
Organization Total		<u>\$13,501</u>
Organization: 010077 English		
Teaching Positions		1,428,878
Non-Professional Positions		31,200
Benefits		511,027
Student, Overtime, Other Salary & Compens		5,021
Professional Services		3,300
Other Operating Expenses		11,814
Organization Total		<u>\$1,991,240</u>
Organization: 010078 Modern Languages, Lit, Cultural Std		
Teaching Positions		489,687

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Expenditures by Activity/Function, Department, Position and Object

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President - Todd Lamb

Date Submitted: June 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
	Non-Professional Positions		31,200
	Benefits		182,310
	Student, Overtime, Other Salary & Compens		2,912
	Professional Services		1,500
	Other Operating Expenses		7,227
	Organization Total		<u>\$714,836</u>
Organization: 010079	History and Geography		
	Teaching Positions		1,148,076
	Non-Professional Positions		31,200
	Benefits		412,747
	Student, Overtime, Other Salary & Compens		5,776
	Professional Services		1,900
	Other Operating Expenses		5,711
	Organization Total		<u>\$1,605,410</u>
Organization: 010080	Humanities and Philosophy		
	Teaching Positions		864,424
	Non-Professional Positions		31,200
	Benefits		313,469
	Student, Overtime, Other Salary & Compens		5,654
	Professional Services		2,100
	Other Operating Expenses		4,120
	Organization Total		<u>\$1,220,967</u>
Organization: 010081	Mass Communication		
	Teaching Positions		1,350,881
	Professional Positions		25,395
	Non-Professional Positions		68,162

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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction	10000	General Academic Instruction
Benefits		505,553
Student, Overtime, Other Salary & Compens		5,002
Professional Services		3,100
Other Operating Expenses		6,499
Organization Total		<u>\$1,964,592</u>
Organization: 010082 Music		
Teaching Positions		2,069,993
Professional Positions		126,273
Non-Professional Positions		115,823
Benefits		809,231
Student, Overtime, Other Salary & Compens		5,376
Professional Services		20,000
Travel		11,550
Furniture & Equipment		1,000
Other Operating Expenses		20,844
Organization Total		<u>\$3,180,090</u>
Organization: 010084 Political Science		
Teaching Positions		872,417
Non-Professional Positions		31,200
Benefits		316,266
Student, Overtime, Other Salary & Compens		80
Professional Services		1,600
Other Operating Expenses		2,525
Organization Total		<u>\$1,224,088</u>
Organization: 010085 Sociology, Gerntolgy, & Subst Abuse		
Teaching Positions		642,974

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Educational and General Budget Fiscal Year 2025 - 2026
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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Non-Professional Positions		31,200
	Benefits		235,961
	Student, Overtime, Other Salary & Compens		6,594
	Professional Services		1,400
	Other Operating Expenses		7,006
	Organization Total		<u>\$925,134</u>
Organization: 010086 Theatre, Dance & Media Arts			
	Teaching Positions		417,388
	Non-Professional Positions		69,862
	Benefits		170,537
	Professional Services		3,687
	Furniture & Equipment		2,400
	Other Operating Expenses		5,650
	Organization Total		<u>\$669,524</u>
Organization: 010087 Art			
	Teaching Positions		524,474
	Non-Professional Positions		49,655
	Benefits		200,945
	Professional Services		1,100
	Travel		3,200
	Furniture & Equipment		1,500
	Other Operating Expenses		9,110
	Organization Total		<u>\$789,984</u>
Organization: 010092 LA Multimedia Center			
	Other Operating Expenses		4,233
	Organization Total		<u>\$4,233</u>

Oklahoma State Regents for Higher Education
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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010094 New Plains Review

Professional Services	400
Furniture & Equipment	300
Other Operating Expenses	6,155
Organization Total	<u>\$6,855</u>

Organization: 010111 Biology

Teaching Positions	1,885,100
Professional Positions	104,517
Non-Professional Positions	55,527
Benefits	715,800
Professional Services	3,850
Travel	1,000
Furniture & Equipment	4,367
Other Operating Expenses	14,900
Organization Total	<u>\$2,785,061</u>

Organization: 010112 Chemistry

Teaching Positions	949,749
Non-Professional Positions	63,471
Benefits	354,627
Student, Overtime, Other Salary & Compens	2,500
Professional Services	2,375
Travel	1,000
Furniture & Equipment	12,008
Other Operating Expenses	14,549
Organization Total	<u>\$1,400,278</u>

Organization: 010113 Computer Science

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11 Instruction	10000	General Academic Instruction
Teaching Positions		989,237
Non-Professional Positions		31,200
Benefits		357,153
Professional Services		1,910
Travel		1,009
Furniture & Equipment		5,000
Other Operating Expenses		15,300
Organization Total		<u>\$1,400,809</u>
Organization: 010114 Funeral Sciences		
Teaching Positions		349,649
Non-Professional Positions		28,749
Benefits		132,439
Professional Services		880
Travel		1,000
Other Operating Expenses		12,380
Organization Total		<u>\$525,097</u>
Organization: 010115 Mathematics & Statistics		
Teaching Positions		1,912,584
Non-Professional Positions		30,093
Benefits		679,937
Professional Services		3,050
Furniture & Equipment		5,000
Other Operating Expenses		10,984
Organization Total		<u>\$2,641,648</u>
Organization: 010116 Nursing		
Teaching Positions		1,436,383

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11 Instruction	10000	General Academic Instruction
Non-Professional Positions		33,280
Benefits		514,382
Student, Overtime, Other Salary & Compens		36,559
Professional Services		2,675
Travel		4,000
Furniture & Equipment		14,500
Other Operating Expenses		34,739
Organization Total		\$2,076,518
Organization: 010117 Engineering & Physics		
Teaching Positions		1,651,123
Non-Professional Positions		79,982
Benefits		605,887
Professional Services		2,875
Travel		4,000
Furniture & Equipment		4,500
Other Operating Expenses		20,844
Organization Total		\$2,369,211
Organization: 010123 Inez Miller Endowed Chair		
Teaching Positions		5,004
Benefits		701
Student, Overtime, Other Salary & Compens		8,000
Professional Services		6,000
Travel		1,500
Other Operating Expenses		27,500
Organization Total		\$48,705
Organization: 010124 Curriculum and Instruction		

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Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11 Instruction	10000	General Academic Instruction
Teaching Positions		957,485
Non-Professional Positions		31,200
Benefits		346,040
Student, Overtime, Other Salary & Compens		4,700
Professional Services		2,900
Travel		9,200
Other Operating Expenses		7,719
Organization Total		\$1,359,243
Organization: 010125 Kinesiology & Health Studies		
Teaching Positions		1,582,586
Non-Professional Positions		43,222
Benefits		569,033
Student, Overtime, Other Salary & Compens		40,134
Professional Services		1,908
Travel		20,750
Furniture & Equipment		-1,690
Other Operating Expenses		40,268
Organization Total		\$2,296,211
Organization: 010126 Human Environmental Sciences		
Teaching Positions		714,307
Non-Professional Positions		31,219
Benefits		260,934
Student, Overtime, Other Salary & Compens		12,600
Professional Services		1,000
Travel		9,100
Furniture & Equipment		1,000
Other Operating Expenses		12,845

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total **\$1,043,005**

Organization: 010127 Adult Education & Safety Sciences

Teaching Positions	721,673
Non-Professional Positions	31,862
Benefits	263,737
Student, Overtime, Other Salary & Compens	6,643
Professional Services	1,500
Travel	13,966
Furniture & Equipment	500
Other Operating Expenses	20,119

Organization Total **\$1,060,001**

Organization: 010128 Ed Sciences, Foundations & Research

Teaching Positions	747,738
Non-Professional Positions	31,862
Benefits	272,860
Student, Overtime, Other Salary & Compens	4,592
Professional Services	950
Travel	7,000
Other Operating Expenses	7,727

Organization Total **\$1,072,729**

Organization: 010129 Psychology

Teaching Positions	1,508,066
Non-Professional Positions	32,026
Benefits	539,032
Student, Overtime, Other Salary & Compens	3,610
Professional Services	2,800

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Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Travel		17,500
	Furniture & Equipment		-2,000
	Other Operating Expenses		9,743
	Organization Total		\$2,110,777
Organization: 010131 Teacher Education Development			
	Professional Positions		53,716
	Benefits		18,801
	Organization Total		\$72,517
Organization: 010133 Adv Professional and Spec Services			
	Teaching Positions		1,137,733
	Professional Positions		13,835
	Non-Professional Positions		68,944
	Benefits		427,179
	Student, Overtime, Other Salary & Compens		3,695
	Professional Services		1,000
	Travel		10,623
	Other Operating Expenses		6,454
	Organization Total		\$1,669,462
Organization: 010134 Teacher Education Services			
	Professional Positions		171,388
	Benefits		59,986
	Student, Overtime, Other Salary & Compens		5,500
	Professional Services		296
	Travel		2,533
	Other Operating Expenses		8,892
	Organization Total		\$248,595

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Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010135 Child Development Center

Professional Positions	83,210
Benefits	29,123
Student, Overtime, Other Salary & Compens	4,634
Furniture & Equipment	600
Other Operating Expenses	1,860
Organization Total	\$119,427

Organization: 010136 Dietetics Program

Professional Positions	45,799
Benefits	16,030
Student, Overtime, Other Salary & Compens	400
Travel	716
Other Operating Expenses	7,884
Organization Total	\$70,829

Organization: 010137 Reading Clinic

Professional Services	300
Travel	100
Other Operating Expenses	3,100
Organization Total	\$3,500

Organization: 010141 Dance Productions

Teaching Positions	344,577
Non-Professional Positions	29,222
Benefits	130,830
Student, Overtime, Other Salary & Compens	1,165
Professional Services	1,000
Travel	2,700

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Other Operating Expenses		5,004
	Organization Total		\$514,497
Organization: 010171	UCO Continuous Improvement		
	Professional Services		2,100
	Travel		7,858
	Organization Total		\$9,958
Organization: 010226	General Instruction		
	Teaching Positions		569,697
	Benefits		1,396,778
	Organization Total		\$1,966,475
Organization: 010233	Function Control - Instruction		
	Teaching Positions		-82,590
	Benefits		-28,907
	Student, Overtime, Other Salary & Compens		-971,901
	Professional Services		50,000
	Other Operating Expenses		1,051,042
	Organization Total		\$17,644
Organization: 010271	Jazz Lab		
	Teaching Positions		6,504
	Professional Positions		61,744
	Non-Professional Positions		39,437
	Benefits		37,690
	Student, Overtime, Other Salary & Compens		44,830
	Professional Services		5,600
	Furniture & Equipment		12,000

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Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		9,827
Organization Total		<u>\$217,631</u>

Organization: 010273 CFAD Projects

Professional Positions		29,886
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		798,333
Non-Professional Positions		31,200
Benefits		290,337
Professional Services		1,800
Travel		1,000
Other Operating Expenses		12,866
Organization Total		<u>\$1,135,535</u>

Organization: 010333 Barnabus Emerging Technologies

Teaching Positions		2,503
Benefits		876
Organization Total		<u>\$3,379</u>

Organization: 010334 Swigear Endowment

Teaching Positions		4,000
Professional Services		26,000

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
Organization Total			\$30,000
Organization: 010335	Management - PGM		
	Professional Services		305
	Travel		7,500
	Other Operating Expenses		7,968
Organization Total			\$15,773
Organization: 010341	Education Control Account		
	Student, Overtime, Other Salary & Compens		3,800
Organization Total			\$3,800
Organization: 010346	CEPS Technology & Special Projects		
	Professional Positions		25,622
	Benefits		8,968
	Furniture & Equipment		1,240
Organization Total			\$35,829
Organization: 010359	Dance Course Fees		
	Travel		2,000
Organization Total			\$2,000
Organization: 010375	Kines/Health Stds Dept Course Fees		
	Other Operating Expenses		1,602
Organization Total			\$1,602
Organization: 010430	Academic Prog Enhancement		
	Student, Overtime, Other Salary & Compens		1,500
	Travel		26,000

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11 Instruction	10000	General Academic Instruction
Furniture & Equipment		13,188
Other Operating Expenses		30,814
Organization Total		\$71,502
Organization: 010432 CEPS Operations		
Professional Positions		91,050
Non-Professional Positions		14,979
Benefits		37,110
Student, Overtime, Other Salary & Compens		1,800
Professional Services		1,610
Travel		-500
Other Operating Expenses		21,664
Organization Total		\$167,713
Organization: 010433 Interpreters		
Professional Services		57,391
Organization Total		\$57,391
Organization: 010434 College of Liberal Arts Operations		
Professional Positions		70,503
Non-Professional Positions		39,499
Benefits		38,501
Student, Overtime, Other Salary & Compens		10,904
Organization Total		\$159,407
Organization: 010436 College of Business Operations		
Professional Positions		157,121
Non-Professional Positions		95,541
Benefits		88,432

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 11 Instruction	10000	General Academic Instruction
Student, Overtime, Other Salary & Compens		34,301
Professional Services		3,400
Furniture & Equipment		500
Other Operating Expenses		30,048
Organization Total		\$409,343
Organization: 010509 CFAD Course Fee Supply/Materials		
Other Operating Expenses		132,090
Organization Total		\$132,090
Organization: 010510 CFAD Course Fee Fac/Equip		
Furniture & Equipment		226,481
Other Operating Expenses		261,307
Organization Total		\$487,788
Organization: 010511 CFAD Course Fee Spec Instruction		
Teaching Positions		79,159
Professional Positions		82,258
Non-Professional Positions		244,008
Benefits		141,899
Other Operating Expenses		210,621
Organization Total		\$757,945
Organization: 010531 Bus Adm Coll Course Fee Fac/Equip		
Furniture & Equipment		150,000
Other Operating Expenses		190,938
Organization Total		\$340,938
Organization: 010532 Bus Adm Coll Course Fee Spec Instru		

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Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11	Instruction	10000	General Academic Instruction
	Professional Positions		614,914
	Non-Professional Positions		78,669
	Benefits		242,754
	Organization Total		\$936,338
Organization: 010560	Educ Coll Based Course Fee Sup/Mat		
	Other Operating Expenses		3,438
	Organization Total		\$3,438
Organization: 010561	Educ Coll Based Course Fee Fac/Equi		
	Furniture & Equipment		313,866
	Other Operating Expenses		197,908
	Organization Total		\$511,774
Organization: 010562	Educ Coll Based Course Fee Spec Ins		
	Teaching Positions		264,633
	Professional Positions		286,807
	Non-Professional Positions		123,156
	Benefits		236,109
	Professional Services		319
	Travel		55,300
	Furniture & Equipment		163,925
	Other Operating Expenses		101,243
	Organization Total		\$1,231,492
Organization: 010588	Lib Arts Based Course Fees Sup/Mat		
	Other Operating Expenses		25,581
	Organization Total		\$25,581

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 010589 Lib Arts Based Course Fees Fac/Equi		
Furniture & Equipment		776,966
Other Operating Expenses		101,053
Organization Total		\$878,019
Organization: 010590 Lib Arts Based Course Fees Spec Ins		
Teaching Positions		298,623
Professional Positions		335,957
Non-Professional Positions		163,890
Benefits		279,465
Student, Overtime, Other Salary & Compens		9,608
Student, Overtime, Other Salary & Compens		45,917
Professional Services		211,906
Organization Total		\$1,345,366
Organization: 010618 Math/Sci CollCourse Fees Supply/Mat		
Professional Services		750
Other Operating Expenses		252,970
Organization Total		\$253,720
Organization: 010619 Math/Sci CollCourse Fees Fac/Equip		
Professional Services		350
Furniture & Equipment		1,461,877
Other Operating Expenses		361,976
Organization Total		\$1,824,203
Organization: 010620 Math/Sci Coll Course Fees Spec Inst		
Teaching Positions		504,017
Professional Positions		394,575

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Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity:	11	Instruction	10000	General Academic Instruction
		Non-Professional Positions		261,034
		Benefits		405,869
		Student, Overtime, Other Salary & Compens		132,028
		Other Operating Expenses		38,263
		Organization Total		<u>\$1,735,785</u>
Organization:	010739	Dr Michael Metzger Endow Professors		
		Teaching Positions		9,996
		Benefits		3,498
		Organization Total		<u>\$13,494</u>
Organization:	010742	Leadership Course Fees Spec Instruc		
		Other Operating Expenses		9,808
		Organization Total		<u>\$9,808</u>
Organization:	010749	Selman Living Lab		
		Travel		2,000
		Other Operating Expenses		2,153
		Organization Total		<u>\$4,153</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		137,498
		Benefits		48,124

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Other Operating Expenses		230,785
	Organization Total		\$416,407
Organization: 010777	MBA Operations		
	Professional Services		450
	Travel		400
	Other Operating Expenses		10,947
	Organization Total		\$11,797
Organization: 010788	Edith Gaylord Endowed Chair		
	Teaching Positions		9,557
	Benefits		3,345
	Other Operating Expenses		40,000
	Organization Total		\$52,902
Organization: 010791	ACM Course Fee Spec Instruction		
	Teaching Positions		29,754
	Professional Positions		160,916
	Benefits		79,041
	Professional Services		80
	Other Operating Expenses		11,858
	Organization Total		\$281,649
Organization: 010793	ACM Course Fee Fac/Equip		
	Furniture & Equipment		137,730
	Other Operating Expenses		98,156
	Organization Total		\$235,886
Organization: 010794	ACM E&G		

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

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Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11 Instruction		10000	General Academic Instruction
	Teaching Positions		348,280
	Professional Positions		378,596
	Non-Professional Positions		72,140
	Benefits		341,621
	Adjuncts		85,000
	Student, Overtime, Other Salary & Compens		38,025
	Professional Services		2,070
	Furniture & Equipment		545
	Other Operating Expenses		59,854
	Organization Total		\$1,326,130
Organization: 010797 FSI Course Fee Spec Instruction			
	Teaching Positions		7,440
	Professional Positions		40,068
	Benefits		16,628
	Student, Overtime, Other Salary & Compens		11,602
	Travel		61,367
	Other Operating Expenses		18,034
	Organization Total		\$155,140
Organization: 010798 FSI Course Fee Supply/Materials			
	Other Operating Expenses		28,388
	Organization Total		\$28,388
Organization: 010799 FSI Course Fee Facility/Equip			
	Other Operating Expenses		163,231
	Organization Total		\$163,231
Organization: 010824 CMS Summer Pilot Project Revenues			

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 11	Instruction	10000	Academic Instruction
	Furniture & Equipment		53,320
	Organization Total		\$53,320
Organization: 010826	CEPS Summer Pilot Project Revenues		
	Student, Overtime, Other Salary & Compens		2,500
	Other Operating Expenses		16,889
	Organization Total		\$19,389
Organization: 010828	CMS Indirect Costs		
	Furniture & Equipment		44,825
	Other Operating Expenses		500
	Organization Total		\$45,325
Organization: 010836	Paris Study Tour		
	Travel		32,312
	Organization Total		\$32,312
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		2,726
	Organization Total		\$2,726

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010882	CBA-MBA Russia		
	Travel		16,682
	Organization Total		\$16,682
Organization: 010883	CFD-ART NYC		
	Other Operating Expenses		495
	Organization Total		\$495
Organization: 010888	Computer Science, STEM Approp Instr		
	Benefits		200,000
	Professional Services		100,000
	Other Operating Expenses		520,403
	Organization Total		\$820,403
Organization: 010892	MBA Portugal Study Tour		
	Travel		5,387
	Organization Total		\$5,387
Organization: 010911	Faculty Full-time Part-time Summer		
	Teaching Positions		221,834
	Benefits		1,288,952
	Adjuncts		3,350,352
	Summer Teaching		1,000,000
	Organization Total		\$5,861,138
Organization: 010916	CMS CUR STEM		
	Travel		8,250
	Furniture & Equipment		22,500

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Other Operating Expenses		10,225
	Organization Total		\$40,975
Organization: 010922 Criminal Justice			
	Teaching Positions		767,500
	Non-Professional Positions		36,130
	Benefits		281,270
	Student, Overtime, Other Salary & Compens		7,129
	Professional Services		2,000
	Other Operating Expenses		57,586
	Organization Total		\$1,151,615
Organization: 010939 AA Assessment Other Special Fee			
	Professional Positions		213,399
	Non-Professional Positions		15,388
	Benefits		80,076
	Other Operating Expenses		39,363
	Organization Total		\$348,226
Organization: 010940 AA Retention Other Special Fee			
	Professional Positions		69,546
	Non-Professional Positions		74,901
	Benefits		52,533
	Student, Overtime, Other Salary & Compens		183,202
	Other Operating Expenses		82,878
	Organization Total		\$463,060
Organization: 010941 AA Transform.Lrning Other Special Fe			
	Teaching Positions		41,765

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Professional Positions		424,852
	Non-Professional Positions		83,288
	Benefits		192,467
	Professional Services		250
	Other Operating Expenses		609,122
	Organization Total		\$1,351,744
Organization: 010952	AA Trsformative Lrng.Other Spec Fee		
	Professional Positions		86,011
	Non-Professional Positions		4,209
	Benefits		31,577
	Organization Total		\$121,797
Organization: 010953	Roy & Marjorie Crews Profess in Edu		
	Teaching Positions		5,000
	Travel		1,000
	Other Operating Expenses		52,500
	Organization Total		\$58,500
Organization: 010955	CEPS Indirect Costs		
	Teaching Positions		5,000
	Student, Overtime, Other Salary & Compens		3,000
	Other Operating Expenses		51,000
	Organization Total		\$59,000
Organization: 010970	Beresford Chair in Math&Statistics		
	Teaching Positions		9,999
	Benefits		3,500
	Organization Total		\$13,498

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Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010994	Flex Ed Course Fee Special Inst.		
	Professional Positions		45,256
	Benefits		15,840
	Student, Overtime, Other Salary & Compens		-15,871
	Organization Total		\$45,225
Organization: 010995	Flex Ed Course Fee Fac/Equip		
	Furniture & Equipment		4,581
	Organization Total		\$4,581
Organization: 010996	IVE Course Fee Fac/Equip		
	Furniture & Equipment		92,435
	Organization Total		\$92,435
Organization: 010997	Distance Ed Crse Fee Special Instr.		
	Teaching Positions		820,233
	Professional Positions		1,481,438
	Non-Professional Positions		218,715
	Benefits		1,112,235
	Adjuncts		467,028
	Other Operating Expenses		18,436
	Organization Total		\$4,118,085
Organization: 010998	Distance Ed Course Fee Fac/Equip		
	Other Operating Expenses		50,989
	Organization Total		\$50,989
Organization: 010999	MCOM Special Instruction Fee		

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Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11	Instruction	10000	General Academic Instruction
	Professional Positions		26,105
	Non-Professional Positions		50,170
	Benefits		26,696
	Other Operating Expenses		31,391
	Organization Total		\$134,362
Organization: 011000	MCOM Course Fee Fac/Equip		
	Furniture & Equipment		11,626
	Other Operating Expenses		16,426
	Organization Total		\$28,052
Organization: 011002	IVE Course Fee Special Instruction		
	Professional Positions		48,000
	Benefits		16,800
	Student, Overtime, Other Salary & Compens		2,138
	Organization Total		\$66,938
Organization: 011008	CBA Tuition Differential		
	Professional Positions		29,501
	Benefits		10,325
	Other Operating Expenses		83,000
	Organization Total		\$122,826
Organization: 011009	Spch/Lang/Path Tuition Differential		
	Professional Positions		67,407
	Benefits		23,592
	Other Operating Expenses		5,364
	Organization Total		\$96,363

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 011012 Nursing Tuition Differential		
Teaching Positions		172,771
Benefits		60,470
Other Operating Expenses		-29,605
Organization Total		\$203,635
Organization: 011492 CFAD Scene Shop		
Student, Overtime, Other Salary & Compens		25,000
Organization Total		\$25,000
Organization: 012011 COB International Partnerships		
Travel		5,922
Organization Total		\$5,922
Organization: 012012 COB Communications		
Professional Services		700
Other Operating Expenses		11,990
Organization Total		\$12,690
Organization: 012035 ISOM UG Tuition Differential		
Teaching Positions		35,069
Benefits		12,274
Other Operating Expenses		11,009
Organization Total		\$58,353
Organization: 012036 Finance UG Tuition Differential		
Teaching Positions		125,074
Benefits		43,776

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Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
Organization Total			\$168,850
Organization: 012037	Accounting UG Tuition Differential		
	Teaching Positions		156,053
	Benefits		54,619
Organization Total			\$210,672
Organization: 012038	Economics UG Tuition Differential		
	Teaching Positions		52,025
	Benefits		18,209
Organization Total			\$70,234
Organization: 012039	Management UG Tuition Differential		
	Teaching Positions		81,025
	Benefits		28,359
Organization Total			\$109,384
Organization: 012040	Marketing UG Tuition Differential		
	Teaching Positions		57,442
	Benefits		20,105
Organization Total			\$77,547
Organization: 012061	Grad Studies Spec Instr Fee		
	Professional Positions		42,450
	Non-Professional Positions		36,500
	Benefits		27,633
	Other Operating Expenses		28,086
Organization Total			\$134,670

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Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
Organization: 012066	CEPS Tuition Differential		
	Teaching Positions	4,000	
	Student, Overtime, Other Salary & Compens	1,000	
	Professional Services	10,100	
	Travel	1,250	
	Other Operating Expenses	15,115	
	Organization Total	\$31,465	
Organization: 012079	ACM Other Special Fees-Downtown Fee		
	Furniture & Equipment	298,440	
	Organization Total	\$298,440	
Organization: 012081	Center for Active Living & Learning		
	Teaching Positions	500	
	Student, Overtime, Other Salary & Compens	15,744	
	Other Operating Expenses	5,000	
	Organization Total	\$21,244	
Organization: 012083	Self-Paced Online Courses		
	Benefits	21,659	
	Adjuncts	70,235	
	Organization Total	\$91,894	
Organization: 012086	ACM Course Fee Supply/Material		
	Other Operating Expenses	14,900	
	Organization Total	\$14,900	
Organization: 012091	Swansea PhD UCO Only Account		

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Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Professional Positions		3,502
	Benefits		1,226
	Organization Total		\$4,727
Organization: 012092	FSI Other Special Fee FY18		
	Other Operating Expenses		1,000
	Organization Total		\$1,000
Organization: 012098	Digital Forensics Examiner Services		
	Professional Positions		5,382
	Benefits		1,884
	Student, Overtime, Other Salary & Compens		12,491
	Other Operating Expenses		-247
	Organization Total		\$19,510
Organization: 012099	Midfirst Bank Endowed Chair		
	Teaching Positions		9,999
	Benefits		3,500
	Organization Total		\$13,499
Organization: 012115	CBA Masters Bus Analytics-Tuit Diff		
	Professional Positions		27,498
	Benefits		9,624
	Other Operating Expenses		84,473
	Organization Total		\$121,595
Organization: 012120	Univ. College Special Instruct. Fee		
	Professional Services		4,000
	Other Operating Expenses		13,724

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Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
Organization Total			\$17,724
Organization: 012121	Betz Endowed Chair in Int'l Studies		
	Non-Professional Positions		11,289
	Benefits		3,951
	Professional Services		14,215
Organization Total			\$29,455
Organization: 012122	LX Studio Distance Ed Fee		
	Professional Positions		272,347
	Non-Professional Positions		5,090
	Benefits		97,103
	Furniture & Equipment		37,675
	Other Operating Expenses		45,350
Organization Total			\$457,565
Organization: 012124	Curly Endowed Chair for Nursing		
	Teaching Positions		4,999
	Benefits		1,750
Organization Total			\$6,749
Organization: 012129	Nursing Revenue		
	Other Operating Expenses		7,200
Organization Total			\$7,200
Organization: 012130	Dietetics Program Revenue		
	Travel		4,000
	Other Operating Expenses		13,000

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11 Instruction

10000

General Academic Instruction

Organization Total

\$17,000

Organization: 012133 Jazz Lab Revenue

Professional Services

99,000

Other Operating Expenses

5,000

Organization Total

\$104,000

Organization: 012146 Engineering Workforce

Teaching Positions

217,516

Professional Positions

142,886

Non-Professional Positions

10,400

Benefits

129,781

Student, Overtime, Other Salary & Compens

700,000

Furniture & Equipment

300,000

Other Operating Expenses

500,000

Organization Total

\$2,000,583

Organization: 012147 Nursing Workforce

Professional Positions

46,350

Non-Professional Positions

77,285

Benefits

43,272

Other Operating Expenses

41,884

Organization Total

\$208,791

Organization: 012148 Teacher Education Shortage

Professional Positions

66,950

Benefits

23,433

Travel

2,500

Other Operating Expenses

7,866

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
Organization Total			\$100,749
Organization: 012159 STLR			
	Professional Positions		48,393
	Benefits		16,938
	Other Operating Expenses		34,960
Organization Total			\$100,291
Organization: 012162 Robert Terrill Endowed Professorshi			
	Teaching Positions		5,994
	Benefits		2,098
Organization Total			\$8,091
Organization: 012166 MBA Finance Tuition Differential			
	Travel		12,000
	Furniture & Equipment		25,140
	Other Operating Expenses		18,000
Organization Total			\$55,140
Organization: 012167 Leroy Coffman Endowed Chair in Educ			
	Teaching Positions		6,250
	Benefits		2,188
	Travel		2,126
Organization Total			\$10,564
Total		General Academic Instruction	\$87,257,928

Organization: 010038 Carnegie Center Metro

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11 Instruction	13000	Community Education
Teaching Positions		245,615
Professional Positions		5,326
Benefits		91,700
Adjuncts		16,129
Other Operating Expenses		33,987
Organization Total		<u>\$392,758</u>
Organization: 010072 LX Studio		
Professional Positions		32,004
Benefits		11,202
Student, Overtime, Other Salary & Compens		2,860
Professional Services		2,344
Other Operating Expenses		37,779
Organization Total		<u>\$86,189</u>
Organization: 010204 Talent Development		
Professional Services		9,303
Other Operating Expenses		12,157
Organization Total		<u>\$21,460</u>
Organization: 010437 Forensic Science Institute		
Teaching Positions		1,299,466
Professional Positions		258,548
Benefits		545,305
Student, Overtime, Other Salary & Compens		6,300
Professional Services		1,452
Furniture & Equipment		7,939
Other Operating Expenses		35,038
Organization Total		<u>\$2,154,047</u>

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

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Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 11 Instruction

13000

Community Education

Organization: 010669 Cntr for eLearning & Continuing Ed

Professional Positions	47,320
Benefits	16,562
Student, Overtime, Other Salary & Compens	398
Professional Services	3,500
Furniture & Equipment	4,500
Other Operating Expenses	36,409

Organization Total

\$108,689

Organization: 010736 Distance Education

Professional Positions	27,698
Benefits	9,694
Student, Overtime, Other Salary & Compens	203
Professional Services	3,205
Travel	33,298
Furniture & Equipment	8,133
Other Operating Expenses	123,719

Organization Total

\$205,950

Organization: 010910 ATT Digital Evidence Laboratory

Other Operating Expenses	0
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Organization Total

\$0

Organization: 011004 LX Studio Personnel

Professional Positions	101,813
Benefits	35,634
Student, Overtime, Other Salary & Compens	1,029

Organization Total

\$138,476

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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 11 Instruction 13000 Community Education

Organization: 012153 Guizhou Normal Univ Partnership

Teaching Positions	18,000
Student, Overtime, Other Salary & Compens	80,800
Professional Services	59,356
Travel	151,141
Furniture & Equipment	24,060
Other Operating Expenses	10,100
Organization Total	<u>\$343,457</u>

Total	Community Education	<u>\$3,451,027</u>
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Organization: 010950 Math Remediation Fee

Teaching Positions	23,000
Professional Positions	100,430
Benefits	43,201
Student, Overtime, Other Salary & Compens	-14,339
Organization Total	<u>\$152,292</u>

Organization: 010956 First Yr Exper Placemt Testing FY12

Professional Positions	12,144
Benefits	4,250
Student, Overtime, Other Salary & Compens	16,731
Other Operating Expenses	24
Organization Total	<u>\$33,149</u>

Organization: 010993 CLA English Remediation Fee

Other Operating Expenses	14,495
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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 11 Instruction	14000	Preparatory/Remedial Instructi
Organization Total		\$14,495
Total	Preparatory/Remedial Instruction	\$199,936

Organization: 010022 IT - Education Support Svc

Professional Positions	135,445
Non-Professional Positions	104,009
Benefits	83,809
Student, Overtime, Other Salary & Compens	141,715
Professional Services	156,000
Furniture & Equipment	25,000
Other Operating Expenses	169,588
Organization Total	\$815,566

Organization: 010026 IT - Academic Support

Professional Positions	4,097,087
Non-Professional Positions	151,625
Benefits	1,487,049
Student, Overtime, Other Salary & Compens	24,777
Professional Services	19,000
Travel	25,000
Furniture & Equipment	35,000
Other Operating Expenses	4,211,828
Organization Total	\$10,051,366

Organization: 010043 Faculty Technology

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

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 11	Instruction	15000	Instruction Information Technol
Organization Total			\$82,500
Organization: 010102	Liberal Arts Technologies		
	Professional Services		3,496
Organization Total			\$3,496
Organization: 010177	CFAD Technology		
	Non-Professional Positions		43,971
	Benefits		15,390
	Professional Services		125
	Furniture & Equipment		14,500
	Other Operating Expenses		375
Organization Total			\$74,361
Total		Instruction Information Technology	\$11,027,289

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

<u>Activity:</u> 11 Instruction	15000	Instruction Information Technol
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Activity Total: Instruction

Teaching Positions	40,804,693
Professional Positions	11,701,111
Non-Professional Positions	3,317,667
Student, Overtime, Other Salary & Benefits	15,108
Adjuncts	22,464,962
Summer Teaching	4,130,263
Student, Overtime, Other Salary &	1,000,000
	809,137
SubTotal	\$84,242,941
Professional Services	989,818
Travel	704,974
Other Operating Expenses	11,612,469
Furniture & Equipment	4,385,977
SubTotal	\$17,693,238
Total	<u>\$101,936,179</u>

Oklahoma State Regents for Higher Education
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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 12 Research 21000 Individual and Project Research

Organization: 010144 Sponsored Research and Grants

Professional Positions	259,408
Non-Professional Positions	14,667
Benefits	95,926
Student, Overtime, Other Salary & Compens	5,461
Professional Services	237
Furniture & Equipment	4,046
Other Operating Expenses	3,356

Organization Total **\$383,101**

Organization: 010145 OSR & Grants Research Fund

Professional Positions	17,716
Benefits	6,201
Student, Overtime, Other Salary & Compens	4,893
Professional Services	12,500
Other Operating Expenses	176,472

Organization Total **\$217,782**

Organization: 010146 Sponsored Research and Grants Match

Student, Overtime, Other Salary & Compens	3,778
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Organization Total **\$3,778**

Organization: 010227 General Research

Benefits	14,115
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Organization Total **\$14,115**

Organization: 010234 Function Control - Research

Student, Overtime, Other Salary & Compens	-22,912
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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 11, 2025

<u>Activity/Function by Department, Position, and Object</u>		2025 - 2026 Proposed	
Activity: 12	Research	21000	Individual and Project Research
	Other Operating Expenses		6,406
	Organization Total		<u>(\$16,506)</u>
Organization: 010469 Faculty Grants Indirect Cost Share			
	Professional Services		80,000
	Other Operating Expenses		430,000
	Organization Total		<u>\$510,000</u>
	Total	Individual and Project Research	<u>\$1,112,269</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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

<u>Activity:</u> 12 Research	21000	Individual and Project Research
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Activity Total: Research

Professional Positions	277,124
Non-Professional Positions	14,667
Benefits	116,242
Student, Overtime, Other Salary &	-8,780
SubTotal	\$399,252
Professional Services	92,737
Other Operating Expenses	616,234
Furniture & Equipment	4,046
SubTotal	\$713,017
Total	<u>\$1,112,269</u>

Oklahoma State Regents for Higher Education
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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 13	<u>Public Service</u>	<u>30000</u>	<u>Community Service</u>
Organization: 010002	UCO Art Series		
	Non-Professional Positions		5,901
	Benefits		2,065
	Professional Services		31,000
	Travel		11,500
	Other Operating Expenses		13,000
	Organization Total		<u>\$63,466</u>
Organization: 010071	Cntr for Leadership & Business Res.		
	Professional Services		150
	Other Operating Expenses		15,313
	Organization Total		<u>\$15,463</u>
Organization: 010089	CFAD Galleries & Museums		
	Professional Positions		42,538
	Benefits		14,888
	Professional Services		1,000
	Other Operating Expenses		8,944
	Organization Total		<u>\$67,370</u>
Organization: 010202	Comm. Service Learning Prog.		
	Student, Overtime, Other Salary & Compens		13,350
	Organization Total		<u>\$13,350</u>
Organization: 010228	General Public Service		
	Benefits		18,200
	Organization Total		<u>\$18,200</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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 13	Public Service	30000 Community Service
Organization: 010235	Function Control - Public Service	
	Student, Overtime, Other Salary & Compens	-17,725
	Other Operating Expenses	265
	Organization Total	<u>(\$17,460)</u>
Organization: 012150	Oklahoma Youth Jazz Ensembler	
	Other Operating Expenses	1,682
	Organization Total	<u>\$1,682</u>
Total		<u>\$162,071</u>
Organization: 010280	Oklahoma Center for Arts Education	
	Professional Positions	52,432
	Non-Professional Positions	36,635
	Benefits	31,174
	Professional Services	700
	Travel	15,000
	Other Operating Expenses	16,246
	Organization Total	<u>\$152,187</u>
Organization: 010412	Oklahoma A+ Schools	
	Professional Positions	150,042
	Non-Professional Positions	213,514
	Benefits	127,245
	Organization Total	<u>\$490,801</u>
Organization: 012100	Nigh Leadership Academy	

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 13	Public Service	31000	Cooperative Extension Service
	Professional Positions		4,124
	Benefits		1,443
	Travel		13,275
	Other Operating Expenses		22,982
	Organization Total		\$41,824
	Total	Cooperative Extension Service	\$684,812

Organization: 010223 KUCO

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

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 13 <u>Public Service</u>	<u>32000</u>	<u>Public Broadcasting Services</u>

Activity Total: Public Service

Professional Positions	361,900
Non-Professional Positions	256,050
Benefits	234,483
Student, Overtime, Other Salary &	-4,375
SubTotal	<u>\$848,058</u>
Professional Services	32,850
Travel	39,775
Other Operating Expenses	84,912
SubTotal	<u>\$157,537</u>
Total	<u><u>\$1,005,595</u></u>

Oklahoma State Regents for Higher Education
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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 14 Academic Support 40000 Libraries

Organization: 010152 Chambers Library Admin

Professional Positions	970,347
Non-Professional Positions	903,382
Benefits	655,805
Student, Overtime, Other Salary & Compens	130,183
Professional Services	18,500
Travel	7,000
Furniture & Equipment	6,984
Other Operating Expenses	227,136
Organization Total	<u>\$2,919,336</u>

Organization: 010155 Archives Administration

Student, Overtime, Other Salary & Compens	13,448
Professional Services	410
Travel	770
Furniture & Equipment	1,232
Other Operating Expenses	3,859
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	1,407,434
Organization Total	<u>\$1,407,434</u>

Organization: 010159 Archives Books

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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 14 Academic Support	40000	Libraries	
Other Operating Expenses		2,050	
Organization Total		\$2,050	
Organization: 010345 Library Automation & Material Fees			
Travel		12,000	
Furniture & Equipment		52,105	
Other Operating Expenses		614,585	
Organization Total		\$678,690	
Organization: 012136 Library Automation Mat Fees Revenue			
Other Operating Expenses		17,070	
Organization Total		\$17,070	
Total	Libraries	\$5,154,245	
Organization: 010090 Laboratory of History			
Student, Overtime, Other Salary & Compens		1,882	
Professional Services		100	
Other Operating Expenses		5,093	
Organization Total		\$7,075	
Total	Museums and Galleries	\$7,075	
Organization: 010040 Graduation Ceremonies			
Teaching Positions		30,250	
Student, Overtime, Other Salary & Compens		5,400	

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Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 14 <u>Academic Support</u>		<u>43000</u>	<u>Ancillary Support</u>
	Student, Overtime, Other Salary & Compens		23,490
	Professional Services		30,000
	Other Operating Expenses		60,860
	Organization Total		<u>\$150,000</u>
Organization: 010101 <i>University Productions</i>			
	Professional Positions		58,656
	Non-Professional Positions		107,237
	Benefits		58,063
	Student, Overtime, Other Salary & Compens		16,604
	Professional Services		1,500
	Furniture & Equipment		12,559
	Other Operating Expenses		11,700
	Organization Total		<u>\$266,319</u>
Organization: 010138 <i>Speech and Hearing Clinic</i>			
	Professional Positions		34,902
	Benefits		12,216
	Professional Services		913
	Other Operating Expenses		4,553
	Organization Total		<u>\$52,584</u>
Organization: 010229 <i>General Academic Support</i>			
	Benefits		144,054
	Organization Total		<u>\$144,054</u>
Organization: 010236 <i>Function Control - Academic Support</i>			
	Student, Overtime, Other Salary & Compens		-111,927
	Other Operating Expenses		46,260

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President - Todd Lamb

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Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 14 Academic Support

43000

Ancillary Support

Organization Total

(\$65,667)

Organization: 010277 Cntr Excellence in Trans. Teach & L

Professional Positions	243,297
Non-Professional Positions	27,603
Benefits	94,815
Student, Overtime, Other Salary & Compens	5,312
Professional Services	7,000
Travel	9,700
Furniture & Equipment	4,600
Other Operating Expenses	48,500

Organization Total

\$440,826

Organization: 010319 Jazz Lab Facilities

Professional Services	24,974
Other Operating Expenses	70,281

Organization Total

\$95,255

Organization: 012005 Transformative Learning Conference

Professional Services	8,000
Other Operating Expenses	38,000

Organization Total

\$46,000

Organization: 012128 University Productions Revenue

Professional Services	63,000
Other Operating Expenses	32,000

Organization Total

\$95,000

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 14 Academic Support 43000 Ancillary Support

Total **Ancillary Support** **\$1,224,370**

Organization: 010031 Academic Support Administration

Professional Positions	197,589
Non-Professional Positions	30,122
Benefits	79,699
Furniture & Equipment	6,712

Organization Total **\$314,121**

Organization: 010044 Faculty Development

Professional Services	15,000
Travel	13,636

Organization Total **\$28,636**

Organization: 010047 Academic Advertising

Professional Services	16,600
Travel	8,630
Other Operating Expenses	27,600

Organization Total **\$52,830**

Organization: 010054 College of Business - Admin

Professional Positions	395,350
Benefits	138,373
Professional Services	700
Travel	6,540
Other Operating Expenses	9,962

Organization Total **\$550,925**

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Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 14 Academic Support

44000

Academic Administration

Organization: 010073 Liberal Arts Administration

Professional Positions	349,619
Benefits	122,367
Professional Services	75
Furniture & Equipment	1,000
Other Operating Expenses	7,600
Organization Total	<u>\$480,661</u>

Organization: 010088 CFAD Marketing & Promotions

Professional Positions	96,364
Benefits	33,727
Professional Services	500
Furniture & Equipment	7,367
Other Operating Expenses	43,000
Organization Total	<u>\$180,958</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	122,486
Professional Positions	487,889
Non-Professional Positions	29,715
Benefits	224,032
Professional Services	6,250
Travel	3,300
Furniture & Equipment	2,600

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 14 Academic Support

44000

Academic Administration

Other Operating Expenses

42,036

Organization Total

\$918,308

Organization: 010119 Education Administration

Teaching Positions

10,526

Professional Positions

306,723

Non-Professional Positions

71,552

Benefits

136,080

Student, Overtime, Other Salary & Compens

1,674

Professional Services

600

Travel

750

Other Operating Expenses

15,449

Organization Total

\$543,354

Organization: 010143 Graduate College Revenue

Professional Positions

39,271

Non-Professional Positions

42,446

Benefits

28,601

Student, Overtime, Other Salary & Compens

33,452

Professional Services

1,005

Travel

1,000

Other Operating Expenses

46,639

Organization Total

\$192,414

Organization: 010165 Academic Advisement Center

Professional Positions

827,339

Non-Professional Positions

34,695

Benefits

301,712

Student, Overtime, Other Salary & Compens

305

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 14 Academic Support

44000

Academic Administration

Professional Services

3,924

Travel

850

Furniture & Equipment

7,500

Other Operating Expenses

11,619

Organization Total

\$1,187,944

Organization: 010268 CFAD Administration

Professional Positions

345,464

Non-Professional Positions

82,222

Benefits

149,690

Professional Services

3,500

Travel

2,000

Furniture & Equipment

10,016

Other Operating Expenses

21,300

Organization Total

\$614,192

Organization: 010713 Enrollment Central

Professional Positions

123,841

Non-Professional Positions

4,234

Benefits

44,826

Student, Overtime, Other Salary & Compens

12,089

Other Operating Expenses

80,712

Organization Total

\$265,702

Organization: 010715 Reach Higher

Other Operating Expenses

0

Organization Total

\$0

Organization: 012132 Graduate College E&G

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 14	Academic Support	44000	Academic Administration
	Professional Positions		361,724
	Non-Professional Positions		40,284
	Benefits		140,703
	Other Operating Expenses		2,493
	Organization Total		<u>\$545,203</u>
Total		Academic Administration	<u>\$5,895,470</u>

Organization: 010055	Business Travel & Equipment	
	Travel	19,740
	Organization Total	<u>\$19,740</u>

Organization: 010108	Math & Science Travel & Equipment	
	Travel	30,000
	Furniture & Equipment	16,286
	Other Operating Expenses	19,850
	Organization Total	<u>\$66,136</u>

Organization: 010122	Education Travel and Equipment	
	Travel	13,284
	Furniture & Equipment	-284
	Other Operating Expenses	5,559
	Organization Total	<u>\$18,559</u>

Organization: 010269	CFAD Travel and Equipment	
	Travel	19,000
	Furniture & Equipment	6,000

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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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity:	14	Academic Support	45000
			Personnel Development
Organization Total			<u>\$25,000</u>
Organization: 010275 Liberal Arts Travel and Equipment			
Furniture & Equipment			11,500
Other Operating Expenses			89,919
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
Furniture & Equipment			6,627
Other Operating Expenses			12,805
Organization Total			<u>\$355,081</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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 14 Academic Support	46000	Course and Curriculum Develo
Total	Course and Curriculum Developmen	<u>\$548,300</u>

Activity Total: Academic Support

Teaching Positions	163,262
Professional Positions	5,215,862
Non-Professional Positions	1,377,266
Student, Overtime, Other Salary & Benefits	5,400
Student, Overtime, Other Salary & Benefits	2,498,203
Student, Overtime, Other Salary & Benefits	126,512
SubTotal	<u>\$9,386,505</u>
Professional Services	208,932
Travel	151,121
Other Operating Expenses	3,160,952
Furniture & Equipment	152,804
SubTotal	<u>\$3,673,809</u>
Total	<u>\$13,060,314</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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 15 Student Services 50000 Student Services Administration

Organization: 010010 Student Advocacy

Professional Positions	261,975
Non-Professional Positions	28,314
Benefits	101,601
Professional Services	945
Other Operating Expenses	7,445
Organization Total	<u>\$400,280</u>

Organization: 010011 Orientation

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

Organization: 010160 Veterans Affairs

Professional Positions	47,674
Non-Professional Positions	36,566
Benefits	29,484
Professional Services	658
Other Operating Expenses	2,655
Organization Total	<u>\$117,036</u>

Organization: 010166 Enrollment Mngt/Registrar

Professional Positions	384,620
Non-Professional Positions	110,565
Benefits	173,315
Student, Overtime, Other Salary & Compens	2,400
Professional Services	1,124
Other Operating Expenses	206
Organization Total	<u>\$672,230</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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 15	Student Services	50000	Student Services Administration
Organization: 010210	Disability Support Services		
	Professional Positions		111,897
	Non-Professional Positions		74,755
	Benefits		65,328
	Student, Overtime, Other Salary & Compens		3,083
	Professional Services		1,216
	Travel		1,625
	Other Operating Expenses		4,383
	Organization Total		\$262,288
Organization: 010213	OGA International Student Insurance		
	Other Operating Expenses		512,419
	Organization Total		\$512,419
Organization: 010214	Office of Global Affairs		
	Student, Overtime, Other Salary & Compens		90,000
	Professional Services		23,694
	Other Operating Expenses		0
	Organization Total		\$113,694
Organization: 010215	Retention and Completion		
	Professional Positions		102,886
	Benefits		36,010
	Organization Total		\$138,896
Organization: 010219	Campus Activities Support Services		
	Travel		2,548
	Organization Total		\$2,548

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 15 Student Services	50000	Student Services Administration
Organization: 010230 General Student Services		
Benefits		209,890
Professional Services		1,020,000
Other Operating Expenses		45,000
Organization Total		<u>\$1,274,890</u>
Organization: 010237 Function Control - Student Services		
Student, Overtime, Other Salary & Compens		-194,715
Other Operating Expenses		1,474
Organization Total		<u>(\$193,241)</u>
Organization: 010241 Bank Charges/Collections Costs		
Professional Services		216,700
Other Operating Expenses		86,500
Organization Total		<u>\$303,200</u>
Organization: 010409 Student Affairs Division		
Travel		1,000
Other Operating Expenses		10,607
Organization Total		<u>\$11,607</u>
Organization: 010653 Graduation Support Services		
Professional Positions		66,536
Non-Professional Positions		111,239
Benefits		62,221
Professional Services		3,370
Other Operating Expenses		6,114
Organization Total		<u>\$249,480</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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 15 Student Services	50000	Student Services Administration
Organization: 010657 Student Conduct		
Professional Positions		74,382
Benefits		26,034
Student, Overtime, Other Salary & Compens		19,386
Travel		2,450
Other Operating Expenses		15,187
Organization Total		\$137,439
Organization: 010741 OPT Other Special Fee 1st Yr Post		
Other Operating Expenses		19,109
Organization Total		\$19,109
Organization: 010744 OPT Other Special Fee 3rd Yr STEM		
Other Operating Expenses		14,744
Organization Total		\$14,744
Organization: 010779 Communications Center		
Non-Professional Positions		59,094
Benefits		20,683
Student, Overtime, Other Salary & Compens		3,142
Professional Services		2,400
Furniture & Equipment		2,168
Other Operating Expenses		500
Organization Total		\$87,987
Organization: 012050 Student Affairs Admin Svcs		
Student, Overtime, Other Salary & Compens		13,527
Professional Services		180
Other Operating Expenses		2,618

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 15	Student Services	50000	Student Services Administration
Organization Total			\$16,325
Organization: 012054	International Recruitment		
	Professional Services		206,333
Organization Total			\$206,333
Organization: 012059	Wellness Center Administration		
	Other Operating Expenses		500
Organization Total			\$500
Organization: 012071	Sponsored Student Services		
	Student, Overtime, Other Salary & Compens		30,335
	Professional Services		3,465
Organization Total			\$33,800
Organization: 012072	International Recruitment/Retention		
	Professional Positions		4,121
	Non-Professional Positions		11,486
	Benefits		14,919
	Student, Overtime, Other Salary & Compens		10,660
	Professional Services		38,444
	Travel		29,491
	Other Operating Expenses		9,737
Organization Total			\$118,858
Organization: 012090	Int'l Student Insurance- Admin Fee		
	Professional Positions		18,434
	Benefits		6,452
	Student, Overtime, Other Salary & Compens		22,387

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
	Professional Services		15,000
	Travel		8,831
	Furniture & Equipment		35,000
	Other Operating Expenses		13,945
	Organization Total		<u>\$120,049</u>
Organization: 012108	Office of Global Affairs Operations		
	Professional Positions		290,388
	Non-Professional Positions		147,322
	Benefits		153,198
	Organization Total		<u>\$590,908</u>
Organization: 012110	COB PGM Student Dues		
	Other Operating Expenses		53,000
	Organization Total		<u>\$53,000</u>
Total		Student Services Administration	<u>\$5,297,284</u>
Organization: 010016	Intercollegiate Athletics		
	Professional Positions		315,490
	Non-Professional Positions		22,525
	Benefits		118,305
	Student, Overtime, Other Salary & Compens		2,207
	Organization Total		<u>\$458,528</u>
Organization: 010095	Journalism Hall of Fame		
	Professional Services		8,500
	Other Operating Expenses		1,500

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 15 <u>Student Services</u>	51000	<u>Social and Cultural Developm</u>
Organization Total		<u>\$10,000</u>
Organization: 010140 <i>WC Intramurals</i>		
Student, Overtime, Other Salary & Compens		5,750
Organization Total		<u>\$5,750</u>
Organization: 010217 <i>Student Life</i>		
Professional Positions		128,621
Benefits		45,017
Organization Total		<u>\$173,638</u>
Organization: 010344 <i>CFAD Cultural Events Prog</i>		
Non-Professional Positions		67,834
Benefits		23,742
Professional Services		100
Organization Total		<u>\$91,676</u>
Organization: 010439 <i>Leadership Central</i>		
Professional Positions		281,051
Benefits		98,368
Professional Services		1,800
Travel		6,700
Furniture & Equipment		2,000
Other Operating Expenses		73,864
Organization Total		<u>\$463,783</u>
Organization: 010441 <i>Baseball</i>		
Professional Positions		101,970
Benefits		35,690

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Developm</u>
Organization Total			<u>\$137,660</u>
Organization: 010442	Basketball (Mens)		
	Professional Positions		139,050
	Benefits		48,668
	Student, Overtime, Other Salary & Compens		6,650
Organization Total			<u>\$194,368</u>
Organization: 010443	Basketball (Womens)		
	Professional Positions		133,900
	Benefits		46,865
Organization Total			<u>\$180,765</u>
Organization: 010444	Cross Country		
	Professional Positions		35,000
	Benefits		12,250
Organization Total			<u>\$47,250</u>
Organization: 010445	Men's Golf		
	Professional Positions		51,500
	Benefits		18,025
Organization Total			<u>\$69,525</u>
Organization: 010446	Women's Golf		
	Professional Positions		53,045
	Benefits		18,566
Organization Total			<u>\$71,611</u>
Organization: 010447	Football		

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Developm</u>
	Professional Positions		422,929
	Benefits		148,025
	Organization Total		<u>\$570,954</u>
Organization: 010448	Soccer		
	Professional Positions		82,833
	Benefits		28,992
	Organization Total		<u>\$111,825</u>
Organization: 010449	Softball		
	Professional Positions		108,680
	Benefits		38,038
	Organization Total		<u>\$146,718</u>
Organization: 010450	Strength & Conditioning		
	Professional Positions		84,460
	Benefits		29,561
	Organization Total		<u>\$114,021</u>
Organization: 010452	Women's Tennis		
	Professional Positions		46,350
	Benefits		16,222
	Organization Total		<u>\$62,572</u>
Organization: 010453	Volleyball		
	Professional Positions		80,002
	Benefits		28,001
	Organization Total		<u>\$108,003</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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 15	Student Services	51000 Social and Cultural Developm
Organization: 010454	Wrestling	
	Professional Positions	101,798
	Benefits	35,629
	Organization Total	\$137,427
Organization: 010455	Athletic Training	
	Professional Positions	141,106
	Benefits	49,387
	Organization Total	\$190,493
Organization: 010462	Athletic Medical Expenses	
	Other Operating Expenses	295,631
	Organization Total	\$295,631
Organization: 010712	Women's Rowing	
	Professional Positions	91,238
	Benefits	31,933
	Organization Total	\$123,171
Organization: 010718	UCO Urban League Partnership	
	Other Operating Expenses	2,375
	Organization Total	\$2,375
Organization: 010733	NCAA Compliance	
	Professional Services	30,000
	Organization Total	\$30,000
Organization: 010740	Women's Track	

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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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 15	Student Services	51000	Social and Cultural Developm
	Professional Positions		53,560
	Benefits		18,746
	Organization Total		\$72,306
Organization: 012067	CHK Central Boathouse Oper		
	Professional Services		846
	Other Operating Expenses		22,683
	Organization Total		\$23,529
Organization: 012126	Intercollegiate Athletics Revenue		
	Student, Overtime, Other Salary & Compens		68,000
	Organization Total		\$68,000
Organization: 012135	CFAD Cultural Events Prog Revenue		
	Other Operating Expenses		200
	Organization Total		\$200
Organization: 012143	WC Outdoor Recreation Revenue		
	Student, Overtime, Other Salary & Compens		22,500
	Professional Services		1,500
	Travel		1,000
	Furniture & Equipment		100
	Other Operating Expenses		9,900
	Organization Total		\$35,000
Organization: 012144	CHK Central Boathouse Oper Revenue		
	Other Operating Expenses		50,000
	Organization Total		\$50,000

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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 11, 2025

Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
Activity: 15 Student Services	51000 Social and Cultural Developm

Total	Social and Cultural Development	<u>\$4,046,779</u>
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Organization: 010209 Career Services

Professional Positions	184,520
Benefits	64,582
Student, Overtime, Other Salary & Compens	8,937
Professional Services	1,509
Other Operating Expenses	17,321
Organization Total	<u>\$276,870</u>

Organization: 010211 Center for Counseling & Well-Being

Professional Positions	516,309
Non-Professional Positions	33,488
Benefits	192,429
Student, Overtime, Other Salary & Compens	600
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	46,907
Benefits	29,379
Student, Overtime, Other Salary & Compens	15,271
Professional Services	1,333
Furniture & Equipment	780

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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 15 Student Services	52000	Counseling and Career Guida
Other Operating Expenses		43,652
Organization Total		\$174,356
Organization: 012063 Health Promotion/Outreach		
Non-Professional Positions		38,933
Benefits		13,627
Other Operating Expenses		2,807
Organization Total		\$55,367
Total		\$1,269,512

Organization: 010162 Student Financial Services		
Professional Positions		426,458
Non-Professional Positions		561,232
Benefits		345,692
Student, Overtime, Other Salary & Compens		5,362
Professional Services		27,563
Other Operating Expenses		28,355
Organization Total		\$1,394,662

Organization: 011019 Student Financial Services Fees		
Professional Positions		47,538
Non-Professional Positions		90,566
Benefits		48,336
Furniture & Equipment		5,000
Other Operating Expenses		33,559
Organization Total		\$225,000

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Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 15 Student Services

53000

Financial Aid Administration

Total

Financial Aid Administration

\$1,619,662

Organization: 010163 Enrollment Services

Non-Professional Positions	159,065
Benefits	55,673
Student, Overtime, Other Salary & Compens	6,501
Professional Services	9,650
Travel	1,650
Furniture & Equipment	2,500
Other Operating Expenses	19,338

Organization Total

\$254,377

Organization: 010431 Application & Enrollment Fee

Professional Positions	84,986
Non-Professional Positions	89,672
Benefits	61,131
Other Operating Expenses	10,000

Organization Total

\$245,789

Organization: 010495 Enrollment Management

Professional Positions	67,359
Benefits	23,575
Professional Services	300
Furniture & Equipment	2,000
Other Operating Expenses	40,539

Organization Total

\$133,773

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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 15 Student Services 54000 Student Admissions

Total **Student Admissions** **\$633,939**

Organization: 010216 Office of Undergraduate Admissions

Professional Positions	641,248
Non-Professional Positions	223,992
Benefits	302,834
Student, Overtime, Other Salary & Compens	26,417
Professional Services	20,800
Travel	7,000
Furniture & Equipment	2,500
Other Operating Expenses	92,058

Organization Total **\$1,316,849**

Organization: 012089 Degree Verificat & eTranscript Fees

Professional Positions	7,077
Non-Professional Positions	26,509
Benefits	11,755
Furniture & Equipment	5,000
Other Operating Expenses	24,659

Organization Total **\$75,000**

Total **Student Records** **\$1,391,849**

Organization: 010337 Wellness Center Operating

Professional Positions	345,171
Non-Professional Positions	130,743

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 15	Student Services	56000	Student Health Services
	Benefits		166,570
	Student, Overtime, Other Salary & Compens		23,431
	Professional Services		2,700
	Other Operating Expenses		26,042
	Organization Total		\$694,656
Organization: 010930	Administration-Recreation Svcs		
	Other Operating Expenses		3,450
	Organization Total		\$3,450
Organization: 010931	WS Fitness		
	Professional Positions		50,476
	Benefits		17,667
	Student, Overtime, Other Salary & Compens		69,379
	Other Operating Expenses		3,197
	Organization Total		\$140,718
Organization: 010932	Wellness Ctr Health Promo		
	Professional Positions		53,560
	Benefits		18,746
	Student, Overtime, Other Salary & Compens		5,480
	Professional Services		900
	Travel		2,315
	Other Operating Expenses		2,922
	Organization Total		\$83,923
Organization: 012014	WS Fitness Programs		
	Student, Overtime, Other Salary & Compens		12,117
	Other Operating Expenses		300

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 15	<u>Student Services</u>	<u>56000</u>	<u>Student Health Services</u>
Organization Total			<u>\$12,417</u>
Organization: 012134	Wellness Center Operating Revenue		
	Student, Overtime, Other Salary & Compens		19,000
	Other Operating Expenses		16,000
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, Overtime, Other Salary & Compens		5,000
Organization Total			<u>\$5,000</u>
Total		Student Health Services	<u>\$982,664</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 11, 2025

Activity/Function by Department, Position, and Object	2025 - 2026 Proposed
Activity: 15 Student Services	56000 Student Health Services

Activity Total: Student Services

Professional Positions	6,277,233
Non-Professional Positions	2,070,806
Benefits	3,141,161
Student, Overtime, Other Salary &	335,712
SubTotal	\$11,824,912
Professional Services	1,642,280
Travel	68,815
Other Operating Expenses	1,648,633
Furniture & Equipment	57,048
SubTotal	\$3,416,776
Total	<u>\$15,241,688</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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 16 Institutional Support

60000

Executive Management

Organization: 010001 President's Office

Professional Positions	450,172
Benefits	157,560
Student, Overtime, Other Salary & Compens	12,161
Professional Services	1,500
Travel	12,972
Furniture & Equipment	1,552
Other Operating Expenses	45,807

Organization Total

\$681,724

Organization: 010028 Academic Affairs Administration

Professional Positions	619,320
Non-Professional Positions	11,634
Benefits	220,834
Student, Overtime, Other Salary & Compens	5,444
Professional Services	2,130
Furniture & Equipment	800
Other Operating Expenses	12,825

Organization Total

\$872,987

Organization: 010045 Faculty Senate

Other Operating Expenses	5,396
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Organization Total

\$5,396

Organization: 010167 Institutional Research

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

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 16 Institutional Support

60000

Executive Management

Other Operating Expenses

2,500

Organization Total

\$146,682

Organization: 010173 VP Finance

Professional Positions

401,610

Benefits

140,564

Professional Services

5,316

Travel

20,189

Furniture & Equipment

2,000

Other Operating Expenses

9,751

Organization Total

\$579,430

Organization: 010176 Budget Office

Professional Positions

144,750

Benefits

50,662

Student, Overtime, Other Salary & Compens

5,808

Professional Services

458

Travel

53

Other Operating Expenses

109,067

Organization Total

\$310,798

Organization: 010208 Student Affairs Administration

Professional Positions

389,340

Benefits

136,269

Student, Overtime, Other Salary & Compens

2,804

Professional Services

2,176

Travel

6,600

Furniture & Equipment

2,500

Other Operating Expenses

9,069

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 16 Institutional Support	60000	Executive Management
Organization Total		<u>\$548,758</u>
Organization: 010256 Regents' Expense		
Professional Services		736,221
Other Operating Expenses		255,406
Organization Total		<u>\$991,627</u>
Organization: 010982 Public Affairs		
Professional Positions		153,201
Benefits		53,620
Professional Services		1,200
Travel		8,350
Furniture & Equipment		1,000
Other Operating Expenses		8,566
Organization Total		<u>\$225,937</u>
Total		<u>\$4,363,340</u>
Executive Management		
Organization: 010179 Financial Services		
Professional Positions		387,138
Non-Professional Positions		151,174
Benefits		188,409
Student, Overtime, Other Salary & Compens		11,857
Professional Services		3,860
Travel		3,884
Furniture & Equipment		1,244
Other Operating Expenses		3,987

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 16 Institutional Support

61000

Fiscal Operations

Organization Total

\$751,553

Organization: 010348 Payroll Services

Professional Services

470,000

Organization Total

\$470,000

Organization: 010787 Employee Recognition Awards

Other Operating Expenses

4,500

Organization Total

\$4,500

Organization: 010933 Grants and Contracts

Professional Positions

106,000

Non-Professional Positions

35,090

Benefits

49,382

Student, Overtime, Other Salary & Compens

16,075

Professional Services

350

Travel

1,946

Furniture & Equipment

2,743

Other Operating Expenses

350

Organization Total

\$211,936

Organization: 012102 HR Wellness Funds

Other Operating Expenses

21,000

Organization Total

\$21,000

Organization: 012107 Benefits Carrier Subsidies

Student, Overtime, Other Salary & Compens

71,200

Other Operating Expenses

5,407

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 16	Institutional Support	61000	Fiscal Operations
Organization Total			\$76,607
Total		Fiscal Operations	\$1,535,596

Organization: 010015 Leadership Development

Professional Services	10,000
Travel	18,499
Other Operating Expenses	27,321
Organization Total	\$55,820

Organization: 010020 Mailroom

Non-Professional Positions	31,200
Benefits	10,920
Other Operating Expenses	5,509
Organization Total	\$47,629

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	\$67,536

Organization: 010183 Procurement Services

Professional Positions	266,726
Benefits	93,354
Professional Services	558

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Other Operating Expenses		4,411
	Organization Total		<u>\$365,050</u>
Organization: 010203	Employee Assistance Program		
	Professional Services		24,500
	Organization Total		<u>\$24,500</u>
Organization: 010231	General Institutional Support		
	Benefits		358,853
	Professional Services		30,000
	Other Operating Expenses		1,101,000
	Organization Total		<u>\$1,489,853</u>
Organization: 010238	Function Control - Inst Support		
	Student, Overtime, Other Salary & Compens		-122,525
	Other Operating Expenses		90,553
	Organization Total		<u>(\$31,972)</u>
Organization: 010257	General Institutional Operations		
	Professional Services		56,700
	Other Operating Expenses		88,678
	Organization Total		<u>\$145,378</u>
Organization: 010349	Administrative Services		
	Professional Services		1,500
	Travel		7,600
	Furniture & Equipment		1,315
	Other Operating Expenses		1,620

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 16 Institutional Support

62000

General Administration

Organization Total

\$12,035

Organization: 010350 Inventory and Receiving

Professional Positions

48,410

Non-Professional Positions

69,930

Benefits

41,419

Professional Services

400

Other Operating Expenses

5,470

Organization Total

\$165,629

Organization: 010352 Human Resources

Professional Positions

1,140,861

Non-Professional Positions

151,965

Benefits

452,489

Student, Overtime, Other Salary & Compens

10,804

Professional Services

57,063

Furniture & Equipment

1,500

Other Operating Expenses

61,100

Organization Total

\$1,875,782

Organization: 010491 Records Management

Professional Services

13,613

Organization Total

\$13,613

Organization: 010710 Process Improvement Center

Other Operating Expenses

3,343

Organization Total

\$3,343

Organization: 010711 Forensic Science Training & Seminar

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Professional Positions		16,209
	Benefits		5,673
	Student, Overtime, Other Salary & Compens		1,000
	Travel		15,496
	Organization Total		<u>\$38,379</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		265,837
	Benefits		93,043
	Professional Services		2,000
	Travel		10,650
	Other Operating Expenses		3,654
	Organization Total		<u>\$375,184</u>
Organization: 012111	Staff Senate Operations		
	Student, Overtime, Other Salary & Compens		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		

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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Professional Services		100
	Travel		7,242
	Organization Total		<u>\$7,342</u>
Organization: 012118	Executive Leadership Program		
	Other Operating Expenses		7,500
	Organization Total		<u>\$7,500</u>
Organization: 012119	VP People & Culture-Operating		
	Professional Positions		148,320
	Benefits		51,912
	Other Operating Expenses		16,000
	Organization Total		<u>\$216,232</u>
Organization: 012152	Title IX		
	Professional Positions		251,516
	Benefits		88,031
	Professional Services		750
	Travel		5,905
	Other Operating Expenses		21,619
	Organization Total		<u>\$367,821</u>
	Total	General Administration	<u>\$5,408,873</u>
Organization: 010017	University Communications		
	Professional Positions		623,112
	Non-Professional Positions		137,309
	Benefits		266,147

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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 16 Institutional Support	65000	Public Relations/Development
Student, Overtime, Other Salary & Compens		3,954
Professional Services		28,946
Travel		7,105
Furniture & Equipment		5,000
Other Operating Expenses		62,953
Organization Total		<u>\$1,134,526</u>

Organization: 010225 UCO Advancement

Professional Positions	829,025
Non-Professional Positions	118,684
Benefits	331,698
Student, Overtime, Other Salary & Compens	167,360
Professional Services	2,177
Other Operating Expenses	10,155
Organization Total	<u>\$1,459,100</u>

Organization: 010716 Brand-Aid

Professional Services	466,550
Other Operating Expenses	123,210
Organization Total	<u>\$589,760</u>

Total	Public Relations/Development	<u>\$3,183,386</u>
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Organization: 010027 IT - Institutional Support

Professional Positions	341,150
Non-Professional Positions	48,410
Benefits	136,346
Professional Services	145,000

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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 11, 2025

Activity/Function by Department, Position, and Object			2025 - 2026 Proposed
Activity: 16	Institutional Support	66000	Administrative Info. Technology
	Travel		25,000
	Furniture & Equipment		22,228
	Other Operating Expenses		926,090
	Organization Total		<u>\$1,644,224</u>
	Total	Administrative Info. Technology	<u>\$1,644,224</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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 16 Institutional Support 66000 Administrative Info. Technology

Activity Total: Institutional Support

Professional Positions	6,729,221
Non-Professional Positions	755,396
Benefits	2,978,469
Student, Overtime, Other Salary &	191,942
SubTotal	\$10,655,028
Professional Services	2,187,002
Travel	157,236
Other Operating Expenses	3,094,271
Furniture & Equipment	41,882
SubTotal	\$5,480,391
Total	<u>\$16,135,418</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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 17 Physical Plant

70000

Physical Plant Administration

Organization: 010184 A&E Services

Professional Positions	188,542
Benefits	65,990
Professional Services	726
Furniture & Equipment	4,500
Other Operating Expenses	7,969
Organization Total	<u>\$267,727</u>

Organization: 010186 Physical Plant Administration

Professional Positions	205,091
Non-Professional Positions	99,778
Benefits	106,704
Student, Overtime, Other Salary & Compens	19,890
Professional Services	6,453
Furniture & Equipment	6,196
Other Operating Expenses	13,519
Organization Total	<u>\$457,630</u>

Organization: 010205 Safety Management

Professional Positions	149,356
Benefits	52,275
Professional Services	78,990
Furniture & Equipment	5,000
Other Operating Expenses	56,118
Organization Total	<u>\$341,739</u>

Organization: 010232 General O&M of Plant

Benefits	78,976
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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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 17	Physical Plant	70000	Physical Plant Administration
Organization Total			\$78,976
Organization: 010258	Risk Management		
	Other Operating Expenses		1,123,130
Organization Total			\$1,123,130
Organization: 010659	Facility Management		
	Professional Positions		220,147
	Non-Professional Positions		31,200
	Benefits		87,971
	Professional Services		200
	Other Operating Expenses		59,489
Organization Total			\$399,007
Organization: 010807	Emergency Management		
	Professional Positions		75,000
	Benefits		26,250
	Travel		2,500
	Other Operating Expenses		11,139
Organization Total			\$114,889
Total		Physical Plant Administration	\$2,783,098
Organization: 010012	President's House on Boulevard		
	Other Operating Expenses		3,240
Organization Total			\$3,240
Organization: 010187	Carpentry		

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 17	<u>Physical Plant</u>	<u>71000</u>	<u>Building Maintenance</u>
	Professional Positions		48,777
	Non-Professional Positions		123,386
	Benefits		60,257
	Student, Overtime, Other Salary & Compens		1,000
	Professional Services		200
	Furniture & Equipment		3,500
	Other Operating Expenses		48,033
	Organization Total		<u>\$285,153</u>

Organization: 010188 *Electrical Shop*

Professional Positions	55,105
Non-Professional Positions	119,267
Benefits	61,030
Student, Overtime, Other Salary & Compens	1,000
Furniture & Equipment	4,000
Other Operating Expenses	128,790
Organization Total	<u>\$369,193</u>

Organization: 010189 *Paint Shop*

Professional Positions	45,094
Non-Professional Positions	99,840
Benefits	50,727
Furniture & Equipment	10,000
Other Operating Expenses	20,060
Organization Total	<u>\$225,721</u>

Organization: 010190 *Plumbing Shop*

Professional Positions	52,240
Non-Professional Positions	113,422

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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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 17	<u>Physical Plant</u>	<u>71000</u>	<u>Building Maintenance</u>
	Benefits		57,982
	Student, Overtime, Other Salary & Compens		411
	Professional Services		800
	Furniture & Equipment		8,000
	Other Operating Expenses		54,800
	Organization Total		<u>\$287,654</u>
Organization: 010191	Refrigeration Shop		
	Other Operating Expenses		619,708
	Organization Total		<u>\$619,708</u>
Organization: 010192	Repair & Maintenance		
	Furniture & Equipment		5,246
	Other Operating Expenses		77,628
	Organization Total		<u>\$82,874</u>
Organization: 010239	Function Control - O&M of Plant		
	Student, Overtime, Other Salary & Compens		-58,295
	Other Operating Expenses		135,000
	Organization Total		<u>\$76,705</u>
Organization: 010407	Physical Plant Common Supply		
	Other Operating Expenses		107,754
	Organization Total		<u>\$107,754</u>
Organization: 010457	Public Safety - Life Safety		
	Professional Positions		58,716
	Benefits		20,551
	Student, Overtime, Other Salary & Compens		5,000

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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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 17 Physical Plant	<u>71000</u>	<u>Building Maintenance</u>
Furniture & Equipment		10,600
Other Operating Expenses		<u>236,961</u>
Organization Total		<u>\$331,828</u>

Organization: 010673 Recycling and Setup		
Professional Positions		44,836
Non-Professional Positions		62,400
Benefits		37,533
Student, Overtime, Other Salary & Compens		1,000
Furniture & Equipment		2,400
Other Operating Expenses		<u>2,600</u>
Organization Total		<u>\$150,769</u>

Organization: 010786 General Maintenance		
Other Operating Expenses		<u>61,670</u>
Organization Total		<u>\$61,670</u>

Organization: 012070 CHK Boathouse Maintenance		
Other Operating Expenses		<u>59,147</u>
Organization Total		<u>\$59,147</u>

Total	Building Maintenance	<u>\$2,661,415</u>
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Organization: 010193 Custodial Services		
Furniture & Equipment		6,629
Other Operating Expenses		<u>1,743,806</u>
Organization Total		<u>\$1,750,435</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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 17 Physical Plant	<u>72000</u>	<u>Custodial Service</u>
Total	Custodial Service	<u>\$1,750,435</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
Non-Professional Positions		255,840
Benefits		107,569
Student, Overtime, Other Salary & Compens		2,000
Professional Services		1,000
Furniture & Equipment		10,500
Other Operating Expenses		313,521
Organization Total		<u>\$741,930</u>
Total	Landscape and Grounds Maintenan	<u>\$741,930</u>

Organization: 010735 Forensic Science Building		
Furniture & Equipment		10,000,000
Organization Total		<u>\$10,000,000</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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 17 Physical Plant 75000 Major Repairs and Renovations

Organization: 012085 ROI JCI Performance Contract

Furniture & Equipment 28,176

Organization Total **\$28,176**

Organization: 012123 Facility and Equipment Fee

Furniture & Equipment 1,208,714

Other Operating Expenses 568,593

Organization Total **\$1,777,307**

Total **Major Repairs and Renovations** **\$11,805,483**

Organization: 010196 Police Services

Professional Positions 159,650

Non-Professional Positions 946,565

Benefits 387,175

Student, Overtime, Other Salary & Compens 5,000

Student, Overtime, Other Salary & Compens 30,663

Professional Services 3,429

Furniture & Equipment 3,568

Other Operating Expenses 54,969

Organization Total **\$1,591,019**

Organization: 010197 Key Control

Non-Professional Positions 81,214

Benefits 28,425

Student, Overtime, Other Salary & Compens 4,779

Furniture & Equipment 450

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed
Activity: 17 Physical Plant	76000	Security and Safety
Other Operating Expenses		6,712
Organization Total		\$121,580
Total	Security and Safety	\$1,712,600
Organization: 010259 Space Rental - Central		
Other Operating Expenses		833,332
Organization Total		\$833,332
Organization: 010264 VP Room Rental Accounts		
Other Operating Expenses		277,556
Organization Total		\$277,556
Organization: 010353 Motor Pool		
Professional Positions		52,220
Non-Professional Positions		81,786
Benefits		46,902
Travel		4,000
Furniture & Equipment		35,493
Other Operating Expenses		153,069
Organization Total		\$373,470
Total	Logistical Services	\$1,484,358

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object

2025 - 2026 Proposed

Activity: 17 Physical Plant

77000

Logistical Services

Activity Total: Physical Plant

Professional Positions	1,406,273
Non-Professional Positions	2,014,698
Student, Overtime, Other Salary & Benefits	5,000
Student, Overtime, Other Salary & Benefits	1,276,316
Student, Overtime, Other Salary & Benefits	7,448
SubTotal	\$4,709,735
Professional Services	91,798
Travel	6,500
Other Operating Expenses	9,891,745
Furniture & Equipment	11,352,972
SubTotal	\$21,343,015
Total	<u>\$26,052,751</u>

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object		2025 - 2026 Proposed	
Activity: 18	Scholarships & Fellowships	13000	Community Education
Organization: 012153	Guizhou Normal Univ Partnership		
	Scholarship		67,360
	Organization Total		\$67,360
	Total	Community Education	\$67,360
Organization: 012100	Nigh Leadership Academy		
	Scholarship		22,000
	Organization Total		\$22,000
	Total	Cooperative Extension Service	\$22,000
Organization: 010266	Tuition Waivers		
	Scholarship		12,982,810
	Organization Total		\$12,982,810
Organization: 010745	OGA Global Educational Award		
	Scholarship		161,682
	Organization Total		\$161,682
Organization: 012020	CBA Spec Instr Fee - Scholarship		
	Scholarship		34,000
	Organization Total		\$34,000
Organization: 012148	Teacher Education Shortage		

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

<i>Activity/Function by Department, Position, and Object</i>			2025 - 2026 Proposed
Activity: 18	Scholarships & Fellowships	80000	<u>General Academic Instruction</u>
	Scholarship		<u>245,150</u>
	Organization Total		<u>\$245,150</u>
	Total	Scholarships & Fellowships	<u>\$13,423,642</u>

Activity Total: Scholarships & Fellowships

Scholarship		13,513,002
	SubTotal	<u>\$13,513,002</u>
	Total	<u>\$13,513,002</u>

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2025 - 2026
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 11, 2025

Activity/Function by Department, Position, and Object **2025 - 2026 Proposed**

Activity: 18 Scholarships & Fellowships 80000 General Academic Instruction

Total Educational and General

Teaching Salaries	40,967,955
Professional Salaries	31,994,233
Non-Professional Salaries	9,819,232
Adjuncts	4,130,263
Summer Teaching	1,000,000
Student, Part-Time, & Overtime Wages	1,444,914
Benefits	32,709,835
Professional Services	5,245,417
Sub Total	\$127,311,849
Travel	1,128,421
Other Operating Expenses	28,002,983
Furniture & Equipment	18,100,962
Scholarship	13,513,002
Sub Total	\$60,745,368
Grand Total	<u>\$188,057,217</u>

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104
EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2025-2026

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 120 Date Submitted: June 11, 2025
Institution Name: University of Central Oklahoma Presidents Name: Todd Lamb

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	85,232,759	704,974	78,000	10,469,328	4,385,977	-	-	1,065,141	101,936,179
12 Research	491,989	-	-	616,234	4,046	-	-	-	1,112,269
13 Public Service	880,908	39,775	-	84,912	-	-	-	-	1,005,595
14 Academic Support	9,595,437	151,121	-	1,022,619	152,804	2,106,233	-	32,100	13,060,314
15 Student Services	13,467,192	68,815	-	1,643,633	57,048	-	-	5,000	15,241,689
16 Institutional Support	12,842,030	157,236	-	2,687,721	41,882	-	-	406,550	16,135,418
17 Operation. & Maintenance. of Plant	4,801,533	6,500	3,137,574	6,741,735	11,352,972	-	-	12,436	26,052,751
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	530,192	-	530,192
11 Total E&G Part I - Fund 290	127,311,848	1,128,421	3,215,574	23,266,182	15,994,729	2,106,233	530,192	1,521,227	175,074,407
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	127,311,848	1,128,421		26,481,756		18,100,962	530,192	1,521,227	175,074,407
49 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	-	-
49 Entry into CORE E&G Part I - Fund 490 (CARES)	-	-		-		-	-	-	-
97 Total E&G Part I - Fund 497	357,393	-	-	20,762	-	-	1,421,845	-	1,800,000
97 Entry into CORE E&G Part I - Fund 497 (ARP)	357,393	-		20,762		-	1,421,845	-	1,800,000
21 Total E&G Part II Cells linked to Sch. B-II--->	5,418,521	590,707	-	1,366,251	67,311	-	3,231,176	179,374	10,853,340
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	5,418,521	590,707		1,366,251		67,311	3,231,176	179,374	10,853,340
Total Allotment	133,087,762	1,719,128	3,215,574	24,653,195	16,062,041	2,106,233	5,183,213	1,700,601	187,727,747

Schedule G

Hyperion Account Code			511130	521110	531160		541110		552110	562130	
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 702	10	00001	16,959,000	2,150,000	1,387,000	19,189,000	8,407,000	75,000	1,000,000	5,433,000	54,600,000
Fund 704	10	00001	25,850,000	-	-	-	-	-	-	-	25,850,000
Fund 789	89	00001	134,700,000	-	-	-	-	-	-	-	134,700,000
Fund 790	85	00001	-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	175,074,407
49 Entry into CORE E&G Part I - Fund 490 (CARES)	-
97 Entry into CORE E&G Part I - Fund 497 (ARP)	1,800,000
21 Entry into CORE E&G Part II	10,853,340
G Entry into CORE Fund 702	54,600,000
G Entry into CORE Fund 704	25,850,000
G Entry into CORE Fund 789	134,700,000
G Entry into CORE Fund 790	-
Total Allotment	402,877,747

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2025-2026**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 11, 2025	President:	Todd Lamb

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 37,625,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$ 4,400,000
650	90	00001	\$ 3,600,000
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 45,625,000

Schedule K

Summary of Auxiliary Operations

Agency #

120

Institution Name:

University of Central Oklahoma

Date Submitted:

June 11, 2025

President:

Todd Lamb

Expenditures By Function

Function	Estimated Balance 7/01/2025	Estimated Income 2025-2026	Estimated Expenditures 2025- 2026	Estimated Balance 6/30/2026
Bookstore	\$ 70,618	\$ 625,000	\$ 267,417	\$ 428,201
Food Service	\$ 280,509	\$ 8,652,500	\$ 7,928,958	\$ 1,004,051
Housing	\$ 2,102,923	\$ 14,506,989	\$ 13,713,330	\$ 2,896,582
University Center	\$ 908,457	\$ 2,750,500	\$ 2,620,272	\$ 1,038,685
Parking Services	\$ 1,249,096	\$ 2,357,000	\$ 2,189,923	\$ 1,416,173
Other Services	\$ 136,614	\$ 30,500	\$ 165,562	\$ 1,552
TOTAL	\$ 4,748,217	\$ 28,922,489	\$ 26,885,461	\$ 6,785,245

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2025 - 2026**

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	<u>FY2025 - 2026</u>	<u>FY2024 - 2025</u>		<u>FY2025 - 2026</u>	<u>FY2024 - 2025</u>	
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
<u>STUDENT ORGANIZATIONS</u>						
ACM	500	375		500	375	
Actuary and Insurance Club	51	3,800		51	3,800	
ALGA Student Group	1,300	1,875		1,300	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 Safety Engineers	200	375		200	375	
Aplha Psi Omega	6,500	4,937		6,500	4,937	
Arcadia	6,500	3,750		6,500	3,750	
Asian American Student Association	8,000	8,000		8,000	8,000	
Association of Computing Machinery	200	200		200	200	
Biomedical Engineering Society	1,750	400		1,750	400	
Black Student Association	7,000	7,000		7,000	7,000	
Botany Club	650	0		650	0	
Broncho Bass	9,900	8,900		9,900	8,900	
Broncho Robotics Club	3,500	3,425		3,500	3,425	
Bronchothon Dance Marathon	14,496	14,495		14,496	14,495	
Budo Society	500	2,220		500	2,220	
Campus Council on Family Relations	2,858	2,434		2,858	2,434	
Central Chaos - Spirit Group	0	1,875		0	1,875	
Central Oklahoma Hockey Club	17,000	14,500		17,000	14,500	
Central Veterans	2,500	925		2,500	925	
College Democrats of UCO	200	0		200	0	
Conservation Wildlife Society	300	3,925		300	3,925	
Chess and Games Club	500	500		500	500	
Christians on Campus	0	1,487		0	1,487	
Criminal Justice Club	500	0		500	0	
Cybersecurity Club	800	0		800	0	
<u>STUDENT ORGANIZATIONS</u>						
Delta Delta Epsilon	4,000	937		4,000	937	
DRT Council	14,817	14,817		14,817	14,817	

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2025 - 2026

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2025 - 2026	FY2024 - 2025	%	FY2025 - 2026	FY2024 - 2025	%
	<u>Budget</u>	<u>Budget</u>		<u>Budget</u>	<u>Budget</u>	
Early Childhood Association	450	625		450	625	
Economics and Int'l Business Club	300	300		300	300	
English Graduate Organizations	1,600	0		1,600	0	
English Society	0	250		0	250	
eSPORTS	1,000	450		1,000	450	
F-64 Camera Club	800	2,910		800	2,910	
Fashion Troupe	350	400		350	400	
Figure Skating	0	5,400		0	5,400	
Finance Club	1,250	625		1,250	625	
Flute Association	800	6,325		800	6,325	
Food and Nutrition Club	300	300		300	300	
Food Recovery Network	0	1,625		0	1,625	
Future Museum Professionals Org	400	0		400	0	
Global Leadership Ambassadors	400	1,325		400	1,325	
Golden Ponies Writers Guild	250	0		250	0	
Hispanic American Student Association	9,000	9,000		9,000	9,000	
Historical Film Club	0	0		0	0	
Human Resource Society	350	275		350	275	
Institute of Food Technologist	0	200		0	200	
International Student Association	53,998	53,998		53,998	53,998	
Kaleidoscope	5,338	5,338		5,338	5,338	
Kappa Delta Pi	5,200	0		5,200	0	
Latinos in STEM	0	400		0	400	
Malaysian Student Association	480	475		480	475	
Marriage & Family Therapy Union-UCOSA	0	200		0	200	
<u>STUDENT ORGANIZATIONS</u>						
Martial Arts Sports Club	1,800	1,281		1,800	1,281	
Mathematics Club	300	400		300	400	
Medieval Society	3,000	3,160		3,000	3,160	
Muslim Student Association	800	450		800	450	
National Association SLH Association	2,000	325		2,000	325	

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2025 - 2026**

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	<u>FY2025 - 2026</u>	<u>FY2024 - 2025</u>		<u>FY2025 - 2026</u>	<u>FY2024 - 2025</u>	
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
National Organization for Women	250	100		250	100	
Native American Student Association	8,000	8,000		8,000	8,000	
Now at UCO	3,000	525		3,000	525	
Omega Beta Chi (Ol' Blue Crew)	50	50		50	50	
Opera	4,319	4,319		4,319	4,319	
Panhellenic	1,500	1,500		1,500	1,500	
Pegasus Astronomical Society	0	1,325		0	1,325	
Phi Alpha Theta	500	400		500	400	
Phi Upsilon Omicron	600	3,200		600	3,200	
Pi Sigma Alpha	600	275		600	275	
Pre Med/Health Club	350	1,125		350	1,125	
Presidents Club	10,489	10,489		10,489	10,489	
Psi Chi	500	328		500	328	
Power Lifting	1,400	0		1,400	0	
Public Health Club	400	575		400	575	
Public Relations Club	450	0		450	0	
SAFE (Student Alliance for Equality)	4,000	4,000		4,000	4,000	
SEC Council	39,511	39,511		39,511	39,511	
Serving the Underserved	0	675		0	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	
<u>STUDENT ORGANIZATIONS</u>						
Student Academy of Forensic Science	0	587		0	587	
Student Ambassadors	1,500	2,825		1,500	2,825	
Student Athletic Trainers Assoc.	7,655	625		7,655	625	
Student Counseling Center ADAP/SCC	62,655	62,655		62,655	62,655	
Student Mobilization	800	0		800	0	
Student Nursing Association	5,000	0		5,000	0	
Student School Psychology Assoc	600	525		600	525	
Student Socialist League	1,390	0		1,390	0	

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2025 - 2026**

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2025 - 2026	FY2024 - 2025	%	FY2025 - 2026	FY2024 - 2025	%
	<u>Budget</u>	<u>Budget</u>		<u>Budget</u>	<u>Budget</u>	
Students for Life	300	0		300	0	
Students for Sustainability	1,529	763		1,529	763	
Symposium of Philosophy	800	700		800	700	
Tomorrow's Alcohol & Drug	300	250		300	250	
Tri-Beta Biology Club	1,490	960		1,490	960	
UCO ARMY ROTC (Broncho Battalion)	2,900	2,295		2,900	2,295	
UCO Catholic Student Center	0	600		0	600	
UCO Horn Studio	2,125	2,925		2,125	2,925	
UCO NAACP College Division	6,000	6,000		6,000	6,000	
UCO Peer Health Leaders	1,250	5,194		1,250	5,194	
UCO Pre-Dental	800	1,560		800	1,560	
UCO Russian Club	0	0		0	0	
UCO Sailing Club	8,881	8,000		8,881	8,000	
UCO Student Art Association	0	2,225		0	2,225	
UCO Student Association (UCOSA)	89,557	89,558		89,557	89,558	
UCO Student Geography Organization	0	0		0	0	
UCOSA Unallocated Reserve	127,701	113,513		127,701	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	
<u>STUDENT ORGANIZATIONS</u>						
UWC-International Student Services	7,939	7,939		7,939	7,939	
UWC-Volunteer Services & LC Programming	9,673	9,673		9,673	9,673	
Valid World View	0	300		0	300	
VetHERO	2,546	2,546		2,546	2,546	
Women's Audio Vision	1,100	0		1,100	0	
TOTAL-STUDENT ORGANIZATIONS	631,857	613,118	13.5%	631,857	613,118	13.5%

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2025 - 2026

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2025 - 2026	FY2024 - 2025	%	FY2025 - 2026	FY2024 - 2025	%
	<u>Budget</u>	<u>Budget</u>		<u>Budget</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	2,200	2,200		2,200	2,200	
Black Male Initiative Program	0	1,000		0	1,000	
Broncho Buddies	1,000	1,725		1,000	1,725	
CA&E Spec Events & Speakers	46,977	55,795		46,977	55,795	
Campus Act & Events Operations	108,542	98,931		108,542	98,931	
Campus Rental	0	0		0	0	
Career Services Student Support	54,978	48,366		54,978	48,366	
Cheer & Dance	6,500	6,500		6,500	6,500	
Cheer Team	7,850	7,850		7,850	7,850	
Clavin Orchestra	510	510		510	510	
Collegiate Music Educators Conference	3,000	1,625		3,000	1,625	
Community Engagement	145,540	143,078		145,540	143,078	
Commuter Student Services Programs	3,480	3,480		3,480	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	25,765	25,765		25,765	25,765	
Fraternity & Sorority Affairs (Greek Life Operations)	57,050	58,734		57,050	58,734	
Fraternity & Sorority Life Council	16,500	16,500		16,500	16,500	
Heritage Months	1,500	1,500		1,500	1,500	
Historical Performance	3,325	3,100		3,325	3,100	
Homecoming Activities Board	22,313	22,313		22,313	22,313	
Integrity Week	1,463	1,463		1,463	1,463	
International Student Activities	56,700	58,374		56,700	58,374	
Intra Fraternity Council	2,500	2,500		2,500	2,500	
Jazz Club Activities	10,980	10,980		10,980	10,980	
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS						
LeaderShape	0	0		0	0	
Liberal Arts Symposium	2,030	2,030		2,030	2,030	

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2025 - 2026**

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2025 - 2026	FY2024 - 2025	%	FY2025 - 2026	FY2024 - 2025	%
	<u>Budget</u>	<u>Budget</u>		<u>Budget</u>	<u>Budget</u>	
Marching Band General	2,656	2,655		2,656	2,655	
Model UN	5,167	0		5,167	0	
Multicultural Greek Council	2,500	2,500		2,500	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	2,500	2,500		2,500	2,500	
Native American History Month	1,500	1,500		1,500	1,500	
New Broncho Orientation	60,000	60,000		60,000	60,000	
Office of Global Affairs Operations	12,892	1,200		12,892	1,200	
Outdoor and Community Recreation	0	0		0	0	
Pom Pon Squad	6,703	6,703		6,703	6,703	
Soccer Club	0	1,100		0	1,100	
Spirit Supplies	6,653	6,653		6,653	6,653	
Spirit Team Nationals	2,632	2,632		2,632	2,632	
Spirit Team Post Season Travel	0	7,111		0	7,111	
Student Activity One Time/ Budget Manager	112,866	118,406		112,866	118,406	
Student Engagement Programming	5,500	5,500		5,500	5,500	
Student Life	112,903	86,543		112,903	86,543	
Student Life Operations	11,510	1,420		11,510	1,420	
Student Organization Support	66,335	67,470		66,335	67,470	
Student Organizations Operations	33,863	31,345		33,863	31,345	
Student Programming Board	60,999	61,000		60,999	61,000	
Student Support Services Leadership	400	1,575		400	1,575	
Symphony Orchestra and Chambers Players	4,975	4,975		4,975	4,975	
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	23,006	19,756		23,006	19,756	
University Choirs	4,813	4,813		4,813	4,813	

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2025 - 2026**

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2025 - 2026	FY2024 - 2025		FY2025 - 2026	FY2024 - 2025	
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
Volunteer Center	17,767	17,767		17,767	17,767	
Winter Glow	12,500	12,500		12,500	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.	1,199,076	1,150,525	25.4%	1,199,076	1,150,525	25.4%

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2025 - 2026**

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2025 - 2026	FY2024 - 2025		FY2025 - 2026	FY2024 - 2025	
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
<u>ATHLETICS, TICKETS, AND EVENTS</u>						
Athletics Administration	862,263	717,685		862,263	717,685	
Football (Men)	145,620	188,078		145,620	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	61,570	61,570		61,570	61,570	
Soccer (Women) Travel	16,390	16,390		16,390	16,390	
Softball (Women) Recruiting	850	850		850	850	

**University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2025 - 2026**

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	<u>FY2025 - 2026</u>	<u>FY2024 - 2025</u>	<u>%</u>	<u>FY2025 - 2026</u>	<u>FY2024 - 2025</u>	<u>%</u>
	<u>Budget</u>	<u>Budget</u>		<u>Budget</u>	<u>Budget</u>	
<u>ATHLETICS, TICKETS, AND EVENTS</u>				0		
Softball (Women) Travel	21,380	21,380		21,380	21,380	
Tennis (Women) Recruiting	950	950		950	950	
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	1,480,080	1,377,960	30.4%	1,480,080	1,377,960	30.4%
<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 2025 - 2026**

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2025 - 2026	FY2024 - 2025	%	FY2025 - 2026	FY2024 - 2025	%
	<u>Budget</u>	<u>Budget</u>		<u>Budget</u>	<u>Budget</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	750	750		750	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	13,987	15,000		13,987	15,000	
Women's History Month Scholarship	300	300		300	300	
SUBTOTAL-STUDENT ORG. SCHOLARSHIPS	178,237	169,397	3.7%	178,237	169,397	3.7%
TOTAL-SCHOLARSHIPS	1,393,237	1,384,397	100%	1,393,237	1,384,397	100%
GRAND TOTAL	4,704,250	4,526,000		4,704,250	4,526,000	

Oklahoma State Regents for Higher Education
FY2026 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)	-	-	1	-	1
0% (Number receiving no salary change)	1	441	431	265	1,138
0.1% to 2.9%	-	-	17	2	19
3.0% to 4.9%	-	-	11	2	13
5.0% to 6.9%	-	-	16	1	17
7.0% to 9.9%	-	-	14	-	14
10.0% to 14.9%	-	-	9	2	11
15% or more	-	-	9	3	12
Total Number of Continuing Employees	1	441	508	275	1,225
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	-15.69%	2.43%	-13.26%
Highest Percentage Change	0.00%	0.00%	33.65%	35.52%	34.59%
Average Percentage Change	0.00%	0.00%	7.51%	12.23%	9.87%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	441	508	275	1,225
Amount of Salary Change	-	-	340,897	44,842	385,739
Average Salary Change	0	0	671	163	315
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	-	76	10	86
Amount of Salary Change	-	-	340,897	44,842	385,739
Average Salary Change	-	-	4,485	4,484	4,485
Board Approval date for Budget			Approval Date: -->		June 20, 2025
Effective Start Date of Salary Program			Starting Date: -->		NA
Date President's Salary will be Considered			Consider Date: -->		NA
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	NA
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	34	26	7	67
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	569,697.00	268,423.88	63,920.20	902,041.08
Average of Salary Increases Based on Promotions and Changes in Rank	-	16,755.79	10,324.00	9,131.46	13,463.30
3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Increases due to Other Salary Adjustments	-	-	-	-	-
Amount of Salary Adjustments	-	-	-	-	-
Average of Salary Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
Explanation:					
4. Stipend Program					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	-	-	-	-	-
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Write in the effective dates of the FY2026 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 reallocated to align salaries with market benchmarks and job responsibilities.					

Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2026

Institution Name: University of Central Oklahoma

METHODOLOGY FOR CHANGES IN COMPENSATION				
	What methodology is used for compensation changes?	For Faculty	For Administrative and Professional Staff	For Other Staff
1	Performance-based merit evaluation	Tenure and promotion guidelines.	Merit-Based: In the event that an employee has achieved exceptional performance relating to a significant assignment or over a significant period of time, their salary can be increased by 1-5% at the discretion of their supervisor. Only one merit-based increase is permitted in a 12-month period. Only employees with a minimum of 12 months of employment are eligible.	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.
2	Across-the-board	May be implemented if budget allows to increase all positions to a set % of market.	May be implemented if budget allows to increase all positions to a set % of market.	May be implemented if budget allows to increase all positions to a set % of market.
3	Combination of performance-based and across-the-board	Not a system in place for an increase that incorporates both factors at the same time.	Not a system in place for an increase that incorporates both factors at the same time.	Not a system in place for an increase that incorporates both factors at the same time.
	List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1) Doctorate or terminal degree is completed 2) Departmental and College Promotion Committee recommends individual faculty members for promotion to Associate or Full Professor levels every 5 years. If recommended, a pay increase is based on CUPA, with the exception of Nursing and Business where we use their accrediting body's average salaries.	In the event that an employee has achieved exceptional performance relating to a significant assignment or over a significant period of time, their salary can be increased by 1-5% at the discretion of their supervisor.	In the event that an employee has achieved exceptional performance relating to a significant assignment or over a significant period of time, their salary can be increased by 1-5% at the discretion of their supervisor.
2			Only one merit-based increase is permitted in a 12-month period.	Only one merit-based increase is permitted in a 12-month period.
3			Only employees with a minimum of 12 months of employment are eligible.	Only employees with a minimum of 12 months of employment are eligible.
4				
5				

Oklahoma State Regents for Higher Education
FY2026 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 FY2025	Budgeted FY2026	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	212,180	212,180	-	0.00%
Chief Business Officer			-	0.00%
Chief Development Officer	195,700	160,000	(35,700)	-18.24%
Chief Student Affairs Officer	170,980	170,980	-	0.00%
List Other Vice Presidents in Rows 69 through 75				
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	135,981	135,981	-	0.00%
Business (Interim)	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.				
Academic Support:				
Academic Dean	157,503	157,503	-	0.00%
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	115,000	115,000	-	0.00%
Chief Public Relations Officer	99,910	110,000	10,090	10.10%
Director of Institutional Research	93,730	93,730	-	0.00%
Director of Development	100,000	100,000	-	0.00%
Physical Plant:				
Director of Physical Plant	103,747	103,747	-	0.00%
Technology:				
Chief Information Systems Officer	142,000	142,000	-	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
FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Principal Position	Actual FY2025	Budgeted FY2026	Dollar Change	Percentage Increase
Other Vice Presidents:				
Vice President People & Culture	148,320	148,320	-	0.00%
Vice President Communication & Public Affa	125,660	125,660	-	0.00%
Vice President Athletics-INATH	128,750	128,750	-	0.00%
Vice President Transformative Leadership	-	195,700	195,700	100.00%
Chief Information Officer	162,740	162,740	-	0.00%
Other Deans:				
Dean/Director Forensic Science Institute	158,555	158,555	-	0.00%
Other Positions:				
Chief Research Officer	-	193,775	193,775	100.00%

**Oklahoma State Regents for Higher Education
FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule II - Changes in Full-Time Faculty Positions**

Institution Name:----->	University of Central Oklahoma
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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 FY2026				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Assistant Professor	DNAPSS	32	1.0	54,658
Professor	SOM	50	1.0	78,429
Professor	ENG	23	1.0	74,317
Professor	HIST/GEO	54	1.0	77,302
Lecturer	BIO	26	1.0	10,350
TOTAL New Faculty Positions:			5.0	295,056

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2026:				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Professor	ART	50	1.00	55,000
Lecturer	SOM	50	1.00	40,000
Associate Professor	THRTRE	50	1.00	65,200
Professor	MODL	24	1.00	85,043
TOTAL Reduction in Faculty Positions for FY2026			4.0	245,243

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				
FY2026 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2026 - 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
469	469	0	5	17
FY2026 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2026 - 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	N/A	N/A
** FY2026 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2026 - 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
64	64	0	N/A	N/A
** FY2026 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2026 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
62	62	0	N-A	N-A
FY2026 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2026 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
20	20	0	N-A	N-A
FY2026 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2026 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
92	92	0	N-A	N-A
FY2026 - Total Part-Time Employees (This is a formula)	FY2026 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
707	707	0	N-A	N-A

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

FY2026 Educational and General Budget Part I - SRA3 Background Data

Schedule II-a - Changes in Professional and Classified Positions

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

Increase in New Full-Time Professional Positions for FY2026

Position Title	E & G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
Vice President Transformational Leadership	Student Services	1	195,700
Chief Financial & Info Tech Officer for Advancement	Institutional Support	1	100,000
Accounts Receivable Manager	Student Services	1	50,000
Chief Research Officer	Institutional Support	1	193,775
TOTAL New Professional Positions:		4	539,475

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

Reduction in Full-Time Professional Positions for FY2026:

Position Title	E & G Activity/Function Budgeted	Number	Salary
Programmer Analyst	Technical	1	37,570
Data Analyst	Technical	1	61,500
Senior Dir Univ Library	Academic Support	1	55,520
TOTAL Reduction in Professional Positions for FY2026		3	154,590

Comments:

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

Changes in Full-Time Classified Positions for FY2026:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions	2	3	-1
Actual Changes in Salary of Positions	\$71,926	\$91,645	-\$19,719

Comments:

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

Number of Full-Time and Part-Time Positions	Comments (if any)	Number	Budgeted Salary
President		0	-
Faculty Positions		50	3,676,466
Professional Positions		39	2,079,468
Classified Positions		26	1,026,977
Totals		115	6,782,911

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

FY2026 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

Institution Name:		University of Central Oklahoma				
FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2026						
	Added Positions		Eliminated Positions		Net Changes	
Employee Classifications:	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	5	295,056	4	245,243	1	49,813
Professional Staff	4	539,475	3	154,590	1	384,885
Classified Staff	2	71,926	3	91,645	(1)	(19,719)
TOTAL	11	906,457	10	491,478	1	414,979
				Crossfoot --->	1	414,979

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:									
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
Employee Classification	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	Add Unfilled Positions on July 1, 2025	Total Budgeted Positions for FY2026
President	1			1			1	0	1
Faculty	441	5	4	442	533		975	50	1,025
Professional	508	4	3	509		82	591	39	630
Classified or Other Employees	275	2	3	274		92	366	26	392
Totals	1,225	11	10	1,226	533	174	1,933	115	2,048

FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule III - Course Section and Enrollment Data

Institution Name: **University of Central Oklahoma**

	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
Location ⁽²⁾	Fall Semester 2024 (FY2025) FTE	Fall Semester 2024 (FY2025) Headcount	Fall Semester 2025 (FY2026) Projected FTE	Fall Semester 2025 (FY2026) Projected Headcount	Number of Course Sections Offered, Fall 2024 (FY2025)	Projected Number of Course Sections Offered, Fall 2025 (FY2026)
Main Campus	9,668	12,554	9,960	12,933	2,937	2,937
Branch Campus - List enrollment for each branch						
Total Branch Campuses	-	-	-	-	-	-
Centers						
Off-Campus						
Total	9,668	12,554	9,960	12,933	2,937	2,937

⁽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

Changes in Student Headcount - Fall Semesters

Changes in Course Sections - Fall Semesters

292
379
-

<--- Formula

<--- Formula

<--- Formula

STUDENT/FACULTY RATIOS:

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

(Calculation: FTE Student Enrollment divided by FTE Faculty)

16
17

<--- FY2025

<--- FY2026

Example: For a 18:1 ratio, report 18

Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

Projected Student FTE - Annualized

Change in Student FTE

Percent Change in Student FTE

9,988
10,290
302
3.02%

<--- FY2025

<--- FY2026

<--- Formula

<--- Formula

Oklahoma State Regents for Higher Education
FY2026 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:	FY2026 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2026 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2026 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)	FY2026 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2026 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2026
1. Social Security			-	
2. MQFE			-	
3. Health Insurance	750,000	500,000	(250,000)	
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	841,037	723,515	(117,522)	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	1,596,037	1,223,515	(372,522)	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	21,000	21,000	-	
Legal Services			-	
Engineer Services			-	
Other Professional Services - From List Below	5,539	8,310	2,771	<--Column D is Linked to Cell D95 below
Total Professional Services	26,539	29,310	2,771	<--Formulas
2. Utilities:				
Natural Gas	-	-	-	
Electricity	-	-	-	
Water, Sewage, Etc.	-	-	-	
Other Utilities:	-	-	-	
Total Utilities	-	-	-	<--Formulas
3. Travel:			-	<--Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	27,096	29,860	2,764	Safety Management, DPS, Facilities
Privatization Contracts (Housekeeping, Maintenance, etc.)	250,000	10,000	(240,000)	Custodial
Mandatory Institutional Memberships			-	
Gasoline			-	
Risk Management:				
Property Insurance			-	
Vehicles			-	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance	1,563	1,563	-	Cyber Security
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:	303,659	66,423	(237,236)	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	412,652	194,768	(217,884)	
Other Equipment, Property and Furniture - From List Below	-	-	-	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	412,652	194,768	(217,884)	<--Formulas
6. Mandatory Library Periodicals and Subscriptions	109,102	109,102	-	<--Formulas
7. Scholarships	-	-	-	<--Formulas
8. Transfers and Other Disbursements	-	-	-	<--Formulas
9. Total Non-Compensation Mandatory Costs	851,952	399,603	(452,349)	<--Formulas
10. Total Mandatory Cost Changes	2,447,989	1,623,118	(824,871)	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1. Faculty Tenure	841,037	723,515	(117,522)	\$569,697 Salary & \$153,818 Benefits @27%
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)	841,037	723,515	(117,522)	<--Formulas (Linked to section B. 11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)				
Governing Board Assessment - RUSO	25,000	25,000	-	Anticipated increase in fees to RUSO
Credit Card Fees			-	
Postage costs			-	
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)				
Paycom Payroll Software	5,157	7,928	2,771	
MidCon	382	382	-	
			-	
			-	
Other Professional Services (From M95)		-	-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	5,539	8,310	2,771	<--Formulas (Linked to Cell C27 Above)

FY2026 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				
	FY2025	FY2026	Dollar Change	Percent Change
Resident Tuition Waivers - 5%	\$ 7,403,756	\$ 7,902,810	\$ 499,054	6.7%
Resident Tuition Waivers - (outside the 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	\$ 12,982,810	\$ 499,054	4.0%
Scholarships (paid from E&G I funds)	\$ 2,043,189	\$ 530,192	\$ (1,512,997)	-74.1%
Total Tuition Waivers and Scholarships	\$ 14,526,945	\$ 13,513,002	\$ (1,013,943)	-7.0%

Note: The total for the FY2025 and FY2026 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.	\$ 172,000	\$ 215,000	\$ 43,000	25.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2026".	\$ 1,000,000	\$ 1,300,000	\$ 300,000	30.0%

Comments: Decrease in scholarships reflects loss of GEER funding to support Accelerated Teacher Certification Program, Adult Degree Completion Program Micro Credentials, and Child Care Credentials.

FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2026 Budget Request

[University of Central Oklahoma](#)

Comments:

The FY26 budget represents the culmination of a multi-year strategy to align expenditures with the revenue generated from current enrollment levels. After a season of decline, enrollment has now turned the corner and is trending upward. Actual growth from AY24 to AY25 was approximately 3%. Based on early indicators, we expect similar growth in AY26. State appropriations will stay essentially flat from the prior year. However, it is important to point out that funds in the amount of approximately \$800,000 to offset rapidly rising property and casualty insurance premiums will be continued in FY26. In addition, we will receive \$654,317 in "at-risk" funds to support STEM programs serving critical workforce needs. These funds will be reassessed in three years. In order to primarily offset mandatory cost increases related to health insurance, faculty tenure and promotions, and software/technology contract escalators, we are requesting a tuition and mandatory fee combined increase of 2.6%. This increase really only addresses the aforementioned specific mandatory cost increases, not the additional impact of general inflation across all expense categories. We will mitigate some of the effect of this increase by limiting the actual charging of some academic course fees that currently have adequate reserves available. In our continued effort to control expenses wherever possible, we will eliminate 4 vacant faculty positions and 8 vacant staff positions this fiscal year. We have also had great success in proactively managing our utility expenses across campus resulting in annual savings of around \$800,000. We remain committed to the prudent stewardship of the resources we are provided in order to 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 FY2026 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2026 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2026 Budget

Institution Name:	University of Central Oklahoma
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Budget Actions:		# of	Projected Dollar	
Actions Affecting Income:	Yes or No	Employees	Impact on Budget	Comments - Describe Actions Taken - See Note Below
Increase Tuition and Mandatory Fees	YES	N/A	3,389,166	Increase in Tuition from rate and credit hour
Increase Academic Service fees	YES	N/A	5,595,450	No increase, restored most fees to prior year levels
Use of Reserves	YES	N/A	6,741,911	Reduction from FY25 budget of \$8,848,210
Actions Affecting Expenditures:				
1. Furloughs	NO			
2. Faculty Layoffs and/or Buyouts	NO			
3. Staff Layoffs and/or Buyouts	NO			
4. Reductions in Fringe Benefit Programs	NO			
5. Eliminating Instructional Programs	NO			
6. Eliminating other non-instructional Programs	NO			
7. Other plans effecting employees	NO			
8. Professional Services	NO			
9. Contracts	YES		105,000	Carnegie Contract ended
10. Reduction of Vacant Staff Positions	YES	8	261,835	Eliminated 8 Staff Positions (Salary)
11. Reduction of Vacant Faculty Positions	YES	4	245,243	Eliminated 4 Faculty Positions (Salary)
12. Reallocation of Retiree Medical Trust surplus			221,775	
Total Projected Dollar Impact on Budget			16,560,380	

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
FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2026 Budget Needs Request**

Institution Name: University of Central Oklahoma

The FY2026 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 FY2026 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.