

University of Central Oklahoma
Fiscal Year 2026 - 2027
Educational and General Budget
Oklahoma State Regents for Higher Education
June 10, 2026

University of Central Oklahoma #120 Fiscal Year 2026 - 2027 Oklahoma State Regents for Higher Education Todd Lamb, President June 10, 2026

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

EDUCATIONAL AND GENERAL BUDGET - FY2026-2027

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 10, 2026

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2026-2027 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	100,341,989	57.5%
12	Research	948,751	0.5%
13	Public Service	993,354	0.6%
14	Academic Support	12,695,591	7.3%
15	Student Services	14,539,358	8.3%
16	Institutional Support	15,836,970	9.1%
17	Operation and Maintenance of Plant	15,818,026	9.1%
18	Scholarships and Fellowships	13,290,200	7.6%
	Total Expenditures by Activity/Function:	174,464,239	100.0%

FUNDING			
Fund Number	Fund Name	FY2026-2027 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	120,853,113	69.3%
290	State Appropriated Funds - Operations Budget	52,320,042	30.0%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,291,084	0.7%
490	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	Total Expenditures by Fund:	174,464,239	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2026-2027
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	FY2026-2027 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	86,530,969	
	Vocational/Technical Instruction	-	
	Community Education	3,139,799	
	Preparatory/Remedial Instruction	140,768	
	Instructional Information Technology	10,530,453	
	Total Instruction:	100,341,989	57.5%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	948,751	
	Research Information Technology	-	
	Total Research:	948,751	0.5%
13	Public Service		
	Community Service	171,037	
	Cooperative Extension Service	664,257	
	Public Broadcasting Services	158,060	
	Public Service Information Technology	-	
	Total Public Service:	993,354	0.6%
14	Academic Support		
	Libraries	3,563,459	
	Museums and Galleries	6,556	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	2,489,965	
	Academic Administration	5,882,903	
	Academic Personnel Development	207,768	
	Course and Curriculum Development	544,940	
	Academic Support Information Technology	-	
	Total Academic Support:	12,695,591	7.3%

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	FY2026-2027 Amount	Percent of Total
15	Student Services		
	Student Services Administration	4,780,973	
	Social and Cultural Development	3,912,572	
	Counseling and Career Guidance	1,260,498	
	Financial Aid Administration	1,608,138	
	Student Admissions	622,071	
	Student Records	1,374,587	
	Student Health Services	980,519	
	Student Services Information Technology	-	
	Total Student Services:	14,539,358	8.3%
16	Institutional Support		
	Executive Management	4,245,185	
	Fiscal Operations	1,408,114	
	General Administration	5,484,905	
	Public Relations/Development	3,166,374	
	Administrative Information Technology	1,532,392	
	Total Institutional Support:	15,836,970	9.1%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	2,652,526	
	Building Maintenance	3,168,145	
	Custodial Services	1,651,815	
	Utilities	2,802,089	
	Landscape and Grounds Maintenance	709,428	
	Major Repairs and Renovations	1,772,843	
	Safety & Security	1,707,167	
	Logistical Services	1,354,013	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	15,818,026	9.1%
18	Scholarships and Fellowships		
	Scholarships	307,390	
	Fellowships	-	
	Resident Tuition Waivers	10,282,810	
	Nonresident Tuition Waivers	2,700,000	
	Total Scholarships and Fellowships:	13,290,200	7.6%
	Total Expenditures by Activity/Function:	174,464,239	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2026-2027
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	FY2026-2027 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	44,747,231	25.6%
1b	Professional Salaries	31,304,972	17.9%
1c	Other Salaries and Wages	10,468,910	6.0%
1d	Fringe Benefits	31,832,614	18.2%
1e	Professional Services	4,115,107	2.4%
	Total Personnel Service	122,468,834	70.2%
2	Travel	1,179,957	0.7%
3	Utilities	2,891,477	1.7%
4	Supplies and Other Operating Expenses *	25,544,392	14.6%
5	Property, Furniture and Equipment	5,931,787	3.4%
6	Library Books and Periodicals	1,895,610	1.1%
7	Scholarships and Other Assistance	13,290,200	7.6%
8	Transfer and Other Disbursements **	1,261,982	0.7%
	Total Expenditures by Object	174,464,239	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2026-2027

PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:	University of Central Oklahoma
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Revenue Description	FY2026-2027 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2026 (Cash Basis)	24,039,704	
2. Expenditures for Prior Year Obligations	2,082,979	
3. Unobligated Reserve Balance July 1, 2026 (line 1 - line 2)	21,956,725	<--Formula
4. Projected FY2027 Receipts:		
State Appropriated Funds - For Operations	52,320,042	31.0%
State Appropriated Funds - For Grants, Contracts and Reimbursements	1,291,084	0.8%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	78,798,084	46.7%
Nonresident Tuition (includes tuition waivers)	9,546,775	5.7%
Student Fees - Mandatory and Academic Service Fees	23,684,695	14.0%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	738,875	0.4%
Sales and Services of Educational Departments	393,044	0.2%
Organized Activities Related to Educational Departments	60,000	0.0%
Technical Education Funds	-	0.0%
Other Sources	2,006,834	1.2%
Federal Stimulus Funds - CARES and ARPA	-	0.0%
5. Total Projected FY2027 Receipts	168,839,433	100.0%
6. Total Available (line 3 + line 5)	190,796,158	<--Formula
7. Less Budgeted Expenditures for FY2027 Operations	174,464,239	<--Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2027 (line 6 - line 7)	16,331,919	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	-	11,720,680	11,720,680
Academic Service Fees	23,684,695	-	23,684,695
Total Student Fees	23,684,695	11,720,680	35,405,375
Difference Between Student Fees in cells B40 and C23	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2026-2027

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 FY2027 Budget Request		5,624,806	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2027		174,464,239	100.00%
B.	Projected Reserves at June 30, 2027		16,331,919	9.36%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	14,538,105	100.00%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		14,538,105	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		1,793,814	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			16,331,919
	Uses of Reserve:			
	Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.		Amounts	Classification:
1			14,538,105	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		1,793,814	Other Purposes
	Total Priorities for Use of Reserves		16,331,919	0.00

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

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2026-2027
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			6/10/2026
Activity Number	Activity/Function	FY2026-2027 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 87,356	0.7%
	Research	5,155,046	41.4%
	Public Service	2,330,239	18.7%
	Academic Support	-	0.0%
	Student Services	4,265,807	34.2%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	618,898	5.0%
	Total E&G Part II:	\$ 12,457,346	100.0%

FUNDING			
Fund Number	Fund Name	FY2026-2027 Amount	Percent of Total
430	Agency Relationship Fund	\$ 12,457,346	100.0%
	Total Expenditures by Fund:	\$ 12,457,346	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2026-2027

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	FY2026-2027 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 529,822	4.3%
1b	Professional Salaries	2,338,657	18.8%
1c	Other Salaries and Wages	987,954	7.9%
1d	Fringe Benefits	1,438,016	11.5%
1e	Professional Services	761,898	6.1%
	Total Personnel Services	\$ 6,056,347.00	48.6%
2	Travel	1,227,540	9.9%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	2,860,276	23.0%
5	Property, Furniture and Equipment	106,251	0.9%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	2,206,932	17.7%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 12,457,346.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2026-2027

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	FY2026-2027 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2026 (Cash Basis)	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2026 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2027:		
Department of Agriculture	264,722	2.1%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	6,780,898	54.4%
Department of Energy	-	0.0%
Department of Health and Human Services	-	0.0%
Department of Homeland Security	-	0.0%
Department of Justice	195,310	1.6%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	464,854	3.7%
National Science Foundation	1,679,186	13.5%
Other Federal Agencies	40,165	0.3%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	103,922	0.8%
Other Non-Federal Sources	207,686	1.7%
Other Universities and Colleges	565,327	4.5%
State of Oklahoma	2,155,276	17.3%
5. Total Projected FY2027 Receipts	\$ 12,457,346	100.0%
6. Total Available (line 3 + line 5)	\$ 12,457,346	
7. Less Budgeted Expenditures for FY2027 Operations	\$ 12,457,346	
8. Projected Unobligated Reserve Balance June 30, 2027 (line 6 - line 7)	\$ -	

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
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Organization: 010005 Photo Lab

Dir. Photographic Services- PH	59,225
Photographer-PHOTO	41,226
Multimedia Specialist-PHOTO	41,226

Organization Total: 010005	141,677
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Organization: 010036 Academic Broadcasting Services

Admin. Specialist II-ACDTV	21,840*
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Organization Total: 010036	21,840
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Organization: 010042 Special Academic Support

Mgr.Budget- SACSP	65,105*
Asst. to Provost- SACSP	44,970*
Chief Exec. Officer-ACMEG	34,095*
Mgr.Finance & Operations- AARO	25,957*
Exec. Dir. Oklahoma A Plus Sch	8,158*
Prof/Dir Maisch Coll GG- KINES	6,866*

Organization Total: 010042	185,151
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Organization: 010059 Accounting

Asst. Professor-ACCTG	128,700
Professor/Chairperson-ACCTG	118,405*
Professor-ACCTG	118,102*
Professor-ACCTG	117,346*
Professor-ACCTG	116,888*
Professor-ACCTG	114,052*
Asst. Professor-ACCTG	112,625*
Assoc. Professor-ACCTG	109,758*

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst. Professor-ACCTG			107,748*
Instructor-ACCTG			63,664*
		Organization Total: 010059	1,107,288
Organization: 010060	Information Systems & Op Mgmt		
Assoc. Professor-ISOM			125,300
Professor-ISOM			119,708*
Asst. Professor-ISOM			119,600
Assoc. Prof/Chair-ISOM			118,917
Asst. Professor-ISOM			117,698*
Professor-ISOM			113,067*
Professor/Asst Dean-ISOM			112,922*
Assoc. Professor-ISOM			109,301*
Professor-ISOM			108,948*
Asst. Professor-ISOM			82,584
		Organization Total: 010060	1,128,045
Organization: 010061	Economics		
Professor & Chair-ECON			111,588
Professor-ECON			107,471
Professor/Chairperson-ECON			100,555*
Assoc. Professor-ECON			97,127
Professor-ECON			94,274*
Professor-ECON			94,263*
Professor-ECON			94,263*
Asst. Professor-ECON			92,395
		Organization Total: 010061	791,936

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010062 **Finance**

Professor-ECON	136,600
Professor & Chair of FIN-FIN	120,960 *
Professor-FIN	116,840 *
Asst. Professor/Chair-FIN	115,436 *
Assoc. Professor-FIN	114,976 *
Assoc. Professor-FIN	114,566 *
Professor/Chair-FIN	113,478 *
Professor-FIN	105,812
Professor-FIN	104,967
Professor-FIN	104,967
Instructor-FIN	80,100

Organization Total: 010062 **1,228,702**

Organization: 010064 **Management**

Professor/Chair - MNGMT	120,077 *
Professor-MNGMT	111,791 *
Assoc. Professor-MNGMT	110,120
Assoc. Professor-MNGMT	110,120
Assoc. Professor-MNGMT	107,876 *
Professor-MNGMT	107,084 *
Asst. Professor-MNGMT	106,904 *
Assoc. Professor-MNGMT	106,038 *
Assoc. Professor-MNGMT	104,395 *
Assoc. Professor-MNGMT	102,654 *
Prof/Asst Dean/Dir Grad-MNGMT	95,925 *
Instructor-MNGMT	56,250 *
Instructor -CENTP	18,322 *

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11	Instruction	10000	General Academic Instruction
Organization: 010064			1,257,556
Organization: 010065 Marketing			
Interim Chair & Professor-MRKT			124,766 *
Assoc. Professor-MRKTG			117,862
Professor-MRKTG			116,071 *
Professor-MRKTG			116,071 *
Professor-MRKTG			115,240 *
Professor-MRKTG			115,240 *
Professor-MRKTG			114,617
Assoc. Professor-MRKTG			110,446 *
Professor-MRKTG			96,117 *
Instructor-MRKTG			67,100
Organization Total: 010065			1,093,530
Organization: 010066 UCO Army ROTC (Broncho Battalion)			
Admin. Specialist III-ROTC			45,000
Organization Total: 010066			45,000
Organization: 010067 Barnabus Endowed Chair			
Asst. 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 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

<u>Activity:</u>	<u>11</u>	<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
Assoc. Professor-ENG				64,273
Asst. Professor-ENG				62,817
Asst. Professor-ENG				60,682
Asst. Professor-ENG				59,892
Asst. Professor-ENG				58,529 *
Artist in Residence-ENG				45,285
Lecturer-ENG				40,558
Lecturer-ENG				40,000
Lecturer-ENG				40,000
Admin. Asst. III- ENG				31,200

Organization Total: 010077 **1,257,368**

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

Professor-MLNG				94,137
Asst. Dean of CLA & Professor-				93,455 *
Professor-MLNG				80,347 *
Assoc. Professor-MLNG				69,846
Assoc. Professor & Chair-MLNG				68,409
Lecturer-MLNG				40,000
Admin. Asst. II- MLNG				31,200
Lecturer-MLNG				10,350 *

Organization Total: 010078 **487,744**

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
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Organization: 010079 History and Geography

Professor-HIST	91,556 *
Interim Chair & Professor-HIST	91,545 *
Professor/Dir OHIP-HIST	90,819 *
Professor of History & Geograp	86,370
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-H	73,410
Assoc. Professor-HIST	69,503
Assoc. Professor-HIST	69,503
Asst. Professor-HIST	62,475
Admin. Asst. III- HIST	31,200
Lecturer-CENTP	10,350 *

Organization Total: 010079	1,171,841
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Organization: 010080 Humanities and Philosophy

Professor-HUM	91,842 *
Chair & Professor-HUM	74,574
Assoc. Professor-HUM	69,151
Assoc. Professor of Humanities	69,151
Professor-HUM	62,980
Asst. Professor-HUM	62,980
Asst. Professor-HUM	62,980
Asst. Professor-HUM	62,980

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-HUM			45,002
Lecturer-HUM			45,002
Lecturer-HUM			40,558
Lecturer-HUM			40,000
Admin. Asst. III- HUM			31,200
Lecturer-HUM			27,684*

Organization Total: 010080 **786,084**

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*
Assoc. Professor-MSCOM	71,549
Assoc. Professor-MSCOM	71,549
Asst. Professor/Chair-MSCOM	65,503
Asst. Professor-MSCOM	60,080
Asst. 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

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Admin. 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			1,448,236

Organization: 010082 **Music**

Prof/Dir.-MUSIC	88,550
Professor/Dir.-MUSIC	86,029 *
Professor-MUSIC	82,640
Professor-MUSIC	82,640
Professor-MUSIC	80,872 *
Professor-MUSIC	80,830 *
Professor-MUSIC	80,830 *
Professor-MUSIC	80,392 *
Professor-MUSIC	80,111 *
Professor-MUSIC	79,583 *
Professor-MUSIC	79,583 *
Professor-MUSIC	79,491 *
Professor-MUSIC	78,426 *
Professor-MUSIC	78,426 *
Professor-MUSIC	78,426 *
Professor-MUSIC	78,426 *
Professor-MUSIC	76,946 *
Assoc. Professor-MUSIC	68,405
Artist in Residence-MUSIC	63,352

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst. Professor-MUSIC			58,483
Instructor-MUSIC			56,456 *
Asst. Professor-MUSIC			55,385
Asst. Professor-MUSIC			55,385
Asst. Professor-MUSIC			55,385
Asst. Professor-MUSIC			55,385
Instructor-MUSIC			52,918
Asst. Dir. Jazz/Trombone-MUSIC			49,530 *
Instructor-MUSIC			49,097 *
Business Manager-MUSIC			43,260
Lecturer-MUSIC			40,000
Accompanist-MUSIC			38,008
Musical Theater Project/Produc			37,045 *
Collaborative Pianist-MUSIC			36,568
Piano Tuner/Technician-CEVPG			23,274 *
Lecturer - CMS			10,350 *
Record Engineer/Production Ser			3,769 *
Collaborative Pianist-CAMDC			2,166 *

Organization Total: 010082

2,226,422

Organization: 010084 **Political Science**

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

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assoc. Professor of Political			84,126 *
Assoc. Professor-PLTSC			71,012 *
Asst. Professor-PLTSC			68,153
Admin. Asst. III- PLTSC			31,200
Organization Total: 010084			903,618
Organization: 010085	Sociology, Gerntolgy, & Subst Abuse		
Asst. Dean of CLA & Professor			90,173 *
Professor-SOCIO			90,172
Professor-SOCIO			88,044 *
Professor-SOCIO			86,447 *
Professor-SOCIO			86,241 *
Assoc. Professor-SOCIO			66,293 *
Interim Dept. Chair of SOC/SAS			63,174
Admin. Asst. III- SOCIO			31,200
Organization Total: 010085			601,744
Organization: 010086	Theatre, Dance & Media Arts		
Intm Asst Dean/Professor-THART			94,085 *
Professor/Chair-THART			88,293
Assoc. Professor-THART			65,200
Assoc. Professor-THART			65,200
Asst. Professor-THART			54,302 *
Instructor-THART			50,307
Sound Designer/Engineer-THART			35,872 *
Admin. Asst. II- THART			29,228 *
Stage Coord-CAMDC			4,763 *

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Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010086 **487,250**

Organization: 010087 Art

Interim Chair & Professor of A	96,602
Professor-ART	81,379 *
Professor/Chair-ART	81,371 *
Assoc. Professor-ART	63,847
Assoc. Professor-ART	63,847
Admin. Asst. II- ART	29,222 *
Studio Technician-ART	20,433 *

Organization Total: 010087 **436,701**

Organization: 010111 Biology

Professor-BIO	102,192
Professor-BIO	102,192
Professor & Interim Chair-BIO	101,115 *
Professor-BIO	98,145 *
Professor-BIO	98,145 *
Professor-BIO	90,502 *
Professor-BIO	90,501 *
Professor-BIO	90,501 *
Assoc. Professor-BIO	81,713
Assoc. Professor-BIO	81,713
Assoc. Professor-BIO	81,713
Assoc. Professor-BIO	77,660 *
Asst. Professor-BIO	72,637
Asst. Professor-BIO	72,637
Asst. Professor-BIO	72,637

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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst. Professor-BIO				72,637
Asst. Professor-BIO				72,637
Asst. Professor-BIO				71,658 *
Asst. Professor-BIO				62,199 *
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 *
Admin. Asst. III- BIO				29,537 *
Admin. Asst. I- BIO				25,990 *
Lecturer - BIO				21,888 *
Coord Microbiology Lab-BIO				19,713 *
Dir. Natural History Museum- M				18,567 *
Coord General Biology Laborato				17,488 *
Lecturer-BIO				17,371 *
Mgr.Selman Living Lab- MASCF				16,294 *
Lecturer-BIO				10,350 *
Lecturer - BIO				9,056 *

Organization Total: 010111

2,015,353

Organization: 010112 **Chemistry**

Professor-CHEM	95,143
Professor-CHEM	91,956 *
Professor & Chair-CHEM	91,786 *
Professor-CHEM	87,665 *
Assoc. Professor-CHEM	69,880

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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assoc. Professor-CHEM				69,880
Assoc. Professor-CHEM				69,880
Assoc. Professor-CHEM				67,232 *
Asst. Professor-CHEM				67,015
Asst. Professor-CHEM				67,015
Lecturer-CHEM				40,000
Mgr.Chemistry Labs- CHEM				31,834 *
Admin. Asst. II- CHEM				31,637
Professor/Asst Dir-FRSCI				24,936 *
Lecturer - CHEM				24,301 *
Organization Total: 010112				930,160

Organization: 010113	Computer Science	
Professor-COMSC		122,425 *
Professor/Chair-COMSC		115,049 *
Professor-COMSC		110,930 *
Professor-COMSC		110,930 *
Professor-COMSC		110,930 *
Asst. Professor-COMSC		101,143
Asst. Professor-COMSC		84,060 *
Asst. Professor-COMSC		84,060 *
Asst Professor-COMSC		84,060 *
Asst. Professor-COMSC		84,060 *
Admin. Asst. II- COMSC		31,200
Organization Total: 010113		1,038,847

Organization: 010114	Funeral Sciences		
Professor/Chair-FUNRL			94,857 *

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-FUNRL			92,713 *
Instructor-FUNRL			67,939
Instructor-FUNRL			60,241
Lecturer-FUNRL			40,000
Admin. Asst. II- FUNRL			28,749 *
Organization Total: 010114			384,499

Organization: 010115 **Mathematics & Statistics**

Professor-MATH	133,520
Asst. Professor-MATH	98,353
Professor/Asst Dean/Chair-MATH	96,128 *
Professor-MATH	91,751
Professor-MATH	91,750
Professor of Math & Beresford	91,748 *
Professor-MATH	91,234 *
Professor-MATH	91,228 *
Professor-MATH	91,228 *
Professor-MATH	91,228 *
Professor of MATH-MATH	90,228 *
Professor-MATH	89,365 *
Professor-MATH	88,797 *
Professor-MATH	88,797 *
Assoc. Professor of MATH & Int	73,933 *
Assoc. Professor-MATH	73,932
Assoc. Professor-MATH	73,932
Asst. Professor-MATH	71,288
Asst. Professor-MATH	71,065
Lecturer-MATH	45,002

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer-MATH			40,558
Lecturer-MATH			40,558
Lecturer-MATH			40,000
Admin. Asst. III- MATH			30,093 *
Lecturer - MATH			21,888 *
Lecturer - MATH			21,888 *
Lecturer-MATH			17,000 *
Organization Total: 010115			1,946,492

Organization: 010116

Nursing

Professor-NURS	117,071
Professor/Chair-NURSG	115,634 *
Assoc. Professor-NURSG	83,127 *
Assoc. Professor-NURSG	80,306 *
Assoc. Professor-NURSG	77,846 *
Assoc. Professor-NURS	71,457 *
Asst. Professor-NURSG	71,306 *
Asst. Professor-NURSG	71,298 *
Asst. Professor-NURSG	70,247 *
Asst. Professor-NURSG	70,247 *
Asst. Professor-NURSG	70,247 *
Asst. Professor-NURSG	70,002 *
Asst. Professor-NURSG	69,544 *
Asst. Professor-NURSG	69,541
Instructor-NURSG	69,541
Instructor-NURSG	69,541
Asst. Professor-NURSG	68,398 *
Asst. Professor-NURSG	67,434 *

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<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst. Professor-NURSG				65,680 *
Instructor-NURSG				61,808 *
Lecturer-NURSG				40,000
Admin. Asst. III- NURSG				33,280
Lecturer - NURSG				21,888 *
Asst Prof-NURSG				12,832 *
Organization Total: 010116				1,618,275

Organization: 010117 **Engineering & Physics**

Professor & Interim Dir. of En	134,276 *
Professor-PHY	128,845 *
Professor-PHY	128,845 *
Professor-PHY	128,845 *
Professor-PHY	128,845 *
Professor-PHY	127,601 *
Professor-ENGR	127,601 *
Prof/Dir./Asst Dean-PHY	111,353 *
Interim Asst. Dean-CMS/Profess	104,107 *
Assoc. Professor-PHY	98,822 *
Asst. Professor-ENGR	85,443 *
Asst. Professor-ENGR	85,443 *
Asst. Professor-PHY	85,443 *
Lecturer-PHY	40,000
Lecturer-PHY	40,000
Instructor-PHY	37,705 *
Mgr.Engineering/Physics Lab- P	33,182 *
Admin. Asst. III- PHY	31,202 *
Instructor - PHY	24,297 *

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Instructor - MASCI			16,651 *
Student Success Advisor II-PHY			15,600 *
Lecturer - PHY			9,056 *
		Organization Total: 010117	1,723,162
Organization: 010123	Inez Miller Endowed Chair		
Asst. 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			97,584
Professor-CIED			94,501 *
Professor-CIED			94,491 *
Professor-CIED			94,491 *
Professor-CIED			82,127 *
Assoc. Professor-CIED			75,817
Assoc. Professor-CIED			75,817
Assoc. Professor-CIED			72,731 *
Asst. Professor-CIED			61,300
Professor-CIED			54,247 *
Admin. Asst. III- CIED			31,200
		Organization Total: 010124	1,032,220
Organization: 010125	Kinesiology & Health Studies		
Prof/Dir Maisch Coll GG- KINES			95,872 *
Professor-KINES			91,873 *

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<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-KINES			91,660 *
Professor-KINES			90,992 *
Professor-KINES			90,444 *
Professor-KINES			89,733 *
Professor-KINES			89,572 *
Professor/Chair-KINES			87,438 *
Assoc. Professor in KHS & Asst			82,264
Professor-KINES			82,002 *
Assoc. Professor-KINES			81,839
Assoc. Professor-KINES			79,556 *
Assoc. Professor-KINES			79,286 *
Assoc. Professor-KINES			71,740
Asst. Professor-KINES			70,556
Assoc. Professor-KINES			69,469
Asst. Professor-KINES			62,887 *
Instructor-KINES			57,046
Instructor-KINES			54,679
Admin. Specialist II-KINES			43,222
Lecturer-EDUCF			21,888 *
Lecturer-EDUCF			21,888 *
Lecturer-EDUCF			21,888 *
Instructor-CENTP			12,915 *

Organization Total: 010125

1,640,709

Organization: 010126 **Human Environmental Sciences**

Professor-HESCI	112,308 *
Professor & Chair of HES-HESCI	97,055 *
Assoc. Professor-HESCI	87,893

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Professor/Chair-HESCI				85,232
Asst. Professor-HESCI				78,025
Professor-HESCI				78,005 *
Asst. Professor-HESCI				63,571
Asst. Professor-HESCI				63,571
Instructor-HESCI				56,709
Instructor-999866-APSS				50,723
Admin. Asst. III- HESCI				31,219 *

Organization Total: 010126

804,311

Organization: 010127 **Adult Education & Safety Sciences**

Professor-AESS	110,499
Professor/Chair-AESS	103,854 *
Professor-AESS	83,811 *
Professor-AESS	83,348 *
Assoc. Professor-AESS	81,839
Assoc. Professor-AESS	67,815
Assoc. Professor/Dir. Learning	67,206 *
Asst. Professor-AESS	67,204
Admin. Asst. III- AESS	31,862 *

Organization Total: 010127

697,438

Organization: 010128 **Ed Sciences, Foundations & Research**

Professor/Chair-ESFR	102,742
Professor of ESFR & Asst. Dean	98,627 *
Professor-PTE	98,625
Professor-ESFR	98,625
Professor- ESFR	98,625

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-PTE			92,806 *
Assoc. Professor-PTE			78,676
Assoc. Professor-ESFR			78,676
Asst. Professor-ESFR			59,457
Admin. Asst. III- PTE			31,862 *
Organization Total: 010128			838,721

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 *
Professor-PSYCH	86,787 *
Professor-PSYCH	86,312 *
Professor-PSYCH	86,312 *
Assoc. Professor-PSYCH	74,845
Assoc. Professor-PSYCH	74,842
Assoc. Professor-PSYCH	74,842
Assoc. Professor-PSYCH	73,869 *
Asst. Professor-PSY	64,615
Asst Professor-PSYCH	63,534
Asst. Professor-PSYCH	61,075
Asst. Professor-PSYCH	61,075
Admin. Asst. III- PSYCH	32,026 *
Lecturer-EDUCF	24,301 *

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Lecturer -CEPS			10,350 *
Lecturer - CEPS			9,056 *
Lecturer - CEPS			9,056 *
		Organization Total: 010129	1,533,776
Organization: 010131	Teacher Education Development		
Mgr.Tech. Services- TEDEV			52,150 *
Tech. Support Specialist II- C			1,567 *
		Organization Total: 010131	53,717
Organization: 010133	Adv Professional and Spec Services		
Professor-APS			122,434
Professor-APS			93,184
Asst. Professor-APS			75,363
Asst. Professor-DNAPSS			74,473 *
Asst. Professor-APS			72,318 *
Assoc. Professor-APS			65,796
Asst. Prof/Chair-DNAPSS			65,665
Instructor-APS			64,127
Instructor-APS			64,127
Instructor-APS			64,127
Asst. Professor-DNAPSS			62,911
Asst. Professor-APS			62,911
Asst. Professor-APS			61,266
Asst. Professor-APS			61,266
Asst. Professor-APS			54,655 *
Instructor-APS			46,374
Admin. Asst. III- APS			34,161 *

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Activity: 11	Instruction	10000	General Academic Instruction
Admin. Asst. III- APS			33,522 *
Operations Manager-EDUC			8,705 *
Sr. Dir. of Development, CEPS-			5,130 *
Admin. Asst. II- EDUCF			1,260 *
		Organization Total: 010133	1,193,775
Organization: 010134	Teacher Education Services		
Coord Clinical Experiences- TE			63,780 *
Advisor & Coord Teacher Certif			54,590
Admin. Specialist III-TEDSV			45,061
Coord Educator Preparation Ass			7,957 *
		Organization Total: 010134	171,388
Organization: 010135	Child Development Center		
Coord Child Study Center-CHILD			48,429
Curriculum Coord-CHILD			34,781
		Organization Total: 010135	83,210
Organization: 010136	Dietetics Program		
Dir. Dietetic Internship-DIETP			45,799 *
		Organization Total: 010136	45,799
Organization: 010141	Dance Productions		
Professor/Chair-DANCP			88,988
Professor-DANCP			80,008 *
Lecturer/Artistic Dir-DANCP			59,191
Instructor-DANCP			59,191
Asst. Professor-DANCP			57,199

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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Admin. Asst. II- DANCP			29,222*
Organization Total: 010141			373,799
Organization: 010271	Jazz Lab		
Dir. Jazz Lab-JZLB			58,656
Mgr.Jazz Lab- JZLB			39,437
Instructor-MUSIC			6,504*
Asst. Dir. Jazz/Trombone-MUSIC			3,088*
Piano Tuner/Technician-CEVPG			2,130*
Organization Total: 010271			109,815
Organization: 010273	CFAD Projects		
Development Dir.-UCOFN			33,000
Record Engineer/Production Ser			5,763*
Organization Total: 010273			38,763
Organization: 010276	School of Design		
Dir./Professor-DESGN			89,760
Professor-DESGN			85,643
Professor-DESGN			85,643
Professor-DESGN			81,318*
Assoc. Professor-DESGN			69,940
Assoc. Professor-DESGN			69,940
Assoc. Professor-DESGN			69,940
Assoc. Professor-DESGN			69,940
Assoc. Professor-DESGN			69,940
Asst. Professor-DESGN			57,611
Admin. Asst. II- DESGN			31,200

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010333		Organization Total: 010276	780,875
Barnabus Emerging Technologies			
Instructor-MNGMT			2,503 *
Organization: 010346		Organization Total: 010333	2,503
CEPS Technology & Special Projects			
Tech. Support Specialist II- C			25,622 *
Organization: 010432		Organization Total: 010346	25,622
CEPS Operations			
Coord Comm & Public Relations-			46,000
Sr. Dir. of Development, CEPS-			31,410 *
Admin. Asst. II- EDUCF			14,979 *
CEPS Dir. of Recruitment & Ret			13,640 *
Organization: 010434		Organization Total: 010432	106,029
College of Liberal Arts Operations			
Budget Officer-COLAO			47,941 *
Admin. Specialist III-COLAO			39,499
Student Success Advisor-LIARF			5,641 *
Student Success Advisor-LIARF			5,641 *
Student Success Advisor-LIARF			5,641 *
Student Success Advisor-LIARF			5,641 *
Organization: 010436		Organization Total: 010434	110,004
College of Business Operations			
Admin. Specialist III-COBO			47,000

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President - Todd Lamb

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11	Instruction	10000	General Academic Instruction
Coord of Events & Scholarship-			45,300
Admin. Specialist II- COBO			43,000
Admin. Asst. III- COBO			34,555 *
Sr. Development Dir. College o			32,499 *
Organization Total: 010436			202,354

Organization: 010511 **CFAD Course Fee Spec Instruction**

Record Engineer/Production Ser	39,348 *
Collaborative Pianist-CAMDC	35,841 *
Mgr.Costume Shop- CAMDC	35,837 *
Stage Coord-CAMDC	34,926 *
Graphic Designer-CAMDC	32,947
Front of House Manager-UPRO	16,742 *
Dance Accompanist-CAMDC	13,000
Master Electrician/Lighting De	12,084 *
Studio Technician-ART	10,767 *
Sound Designer/Engineer-THART	6,676 *
Professor-MUSIC	5,694 *
Student Success Advisor Superv	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/Dir.-MUSIC	3,931 *
Instructor-MUSIC	3,821 *
Technical Dir. University Prod	3,578 *

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President - Todd Lamb

Date Submitted: June 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Curator Galleries/Collections-			3,424*
Professor-MUSIC			3,149*
Professor-MUSIC			3,058*
Professor-MUSIC			3,058*
Professor-MUSIC			2,529*
Professor-MUSIC			2,248*
Asst. Professor-THART			2,005*
Admin. Asst. II- ART			1,978*
Admin. Asst. II- DANC			1,978*
Admin. Asst. II- THART			1,972*
Asst. Dir. Jazz/Trombone-MUSIC			1,841*
Professor-MUSIC			1,810*
Professor-MUSIC			1,810*
Professor-MUSIC			1,769*
Professor/Chair-ART			988*
Professor-ART			980*
Intm Asst Dean/Professor-THART			616*
Student Success Advisor-CAMDA			507*

Organization Total: 010511

321,914

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

Sr. Dir. Strategic Initiatives	75,190
Dir. Professional Golf Mngmnt-	70,002*
Business IT Manager-COBO	67,290
Asst. Dir. Professional Golf M	58,656
Dir. of Business Career Develo	55,620
Recruiting & Player Developmen	50,000
Tech. Support Specialist III-	48,877

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President - Todd Lamb

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Student Success Advisor II-BCC				43,140
Student Success Advisor II- BC				43,140
Testing Center Proctor-BCCFE				19,500
Mgr.of Operations, Finance & A				13,145 *
Student Success Advisor-ADVCT				12,932 *
Student Success Advisor II- BC				11,734 *
Admin. Asst. III- COBO				6,650 *
Organization Total: 010532				575,876

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

Tech. Support Specialist III-	56,139
Graduate Advisor-EDUCF	50,000
Psychology Clinic Coord- EDUCF	49,920
CEPS Dir. of Recruitment & Ret	47,197 *
Coord Educator Preparation Ass	43,543 *
Psychology Clinic Coord- EDUCF	41,600
Clinical Coord-SPNHC	28,473 *
Tech. Support Specialist II- C	22,543 *
Lecturer-EDUCF	20,701 *
Dir. Dietetic Internship-DIETP	19,201 *
Mgr.Tech. Services- TEDEV	18,600 *
Lecturer-EDUCF	18,112 *
Lecturer-EDUCF	18,112 *
Lecturer-EDUCF	18,112 *
Professor & Chair of HES-HESCI	16,181 *
Admin. Asst. II- EDUCF	14,960 *
Prof/Dir Maisch Coll GG- KINES	14,623 *
Professor/Chair-AESS	10,762 *

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President - Todd Lamb

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity:	Instruction	10000	General Academic Instruction
11			
Professor-KINES			10,249*
Professor/Chair-KINES			10,236*
Professor-PSYCH			9,579*
Professor-PSYCH			9,579*
Professor-HESCI			7,885*
Asst. Professor-KINES			7,669*
Professor-HESCI			7,398*
Asst. 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*
Admin. Asst. III- HESCI			3,725*
Professor-PSYCH			3,489*
Chair/Professor-PSYCH			3,450*
Professor-KINES			3,220*
Professor-CIED			3,093*
Professor-CIED			3,093*
Admin. Asst. III- APS			3,086*
Professor-CIED			3,084*
Admin. Asst. III- PTE			3,082*
Admin. Asst. III- AESS			3,082*
Asst. Professor-APS			3,045*
Admin. Asst. III- PSYCH			2,918*
Professor-KINES			2,518*
Professor-PSYCH			2,485*

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Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

<u>Activity:</u> 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-KINES			2,348*
Assoc. Professor-KINES			2,283*
Professor-KINES			1,800*
Assoc. Professor-KINES			1,759*
Professor/Chair-CIED			1,371*
Professor-PSYCH			1,301*
Professor-KINES			1,132*
Coord Clinical Experiences- TE			1,110*
Professor-AESS			1,021*
Assoc. Professor-PSYCH			973*
Professor-KINES			919*
Admin. Asst. III- APS			783*
Professor-AESS			557*

Organization Total: 010562

669,668

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

Dir. Laboratory of History Mus	53,303
Tech. Support Specialist III-	51,500
Head Debate Coach-LIARF	50,948
Marketing Coord-LIARF	50,780
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 Specialist III-	38,614*
Tech. Support Specialist I- LI	36,845
Lecturer-LIARF	35,000*
Lecturer-MSCOM	19,175*

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity:	Instruction	10000	General Academic Instruction
11			
Professor-PLTSC			13,332 *
Professor-PLTSC			13,332 *
Professor-PLTSC			13,332 *
Assoc. 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-MSCOM			7,848 *
Budget Officer-COLAO			7,501 *
Professor/Chair-PLTSC			6,430 *
Professor-HIST			6,078 *
Professor-MLNG			5,448 *
Professor-MSCOM			5,169 *
Professor-SOCIO			3,931 *
Asst. Professor-ENG			3,630 *
Professor-SOCIO			3,611 *
Professor-MSCOM			3,592 *
Professor- ENG			3,589 *
Professor-ENG			3,362 *
Professor-MSCOM			3,130 *
Professor-CRJU			3,122 *
Professor-CRJU			3,122 *
Professor-HIST			3,026 *
Professor-ENG			2,906 *
Professor-HIST			2,703 *

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President - Todd Lamb

Date Submitted: June 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

<u>Activity:</u>	<u>11</u>	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-HIST				2,696 *
Professor/Dir OHIP-HIST				2,415 *
Professor-SOCIO				2,128 *
Asst. Dean of CLA & Professor-				2,112 *
Professor-MSCOM				1,835 *
Professor-HIST				1,681 *
Professor-HIST				1,678 *
Assoc. 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 & Professor-HIST				248 *
Professor-ENG				195 *

Organization Total: 010590

725,095

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

IT Systems Administrator I- MA	55,120
Clinical Placement Coord- MASC	53,560
Mgr.Nursing Laboratories- MASC	53,560
STEM Building Lab Manager-MASC	51,467
Mgr.Technical Services- MASCF	43,142 *
Lecturer-BIO	40,000
Asst. Dir./Dean FSI & Professo	39,006 *
Tech. Support Specialist I- MA	38,302
Biology Lab Asst./Technician I	37,080
Laboratory Assoc.-MASCF	36,442 *

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President - Todd Lamb

Date Submitted: June 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity:	Instruction	10000	General Academic Instruction
Budget Asst. - Post-Award Gran			35,506
Lecturer-BIO			34,650 *
Development & Marketing Coord-			34,361 *
Dir. Natural History Museum- M			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 *
Coord Microbiology Lab-BIO			21,093 *
Instructor - PHY			20,702 *
Lecturer - CHEM			20,701 *
Coord General Biology Laborato			18,711 *
Lecturer - MATH			18,112 *
Lecturer - NURSG			18,112 *
Lecturer - BIO			18,112 *
Lecturer - MATH			18,112 *
Asst. 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/Chair-COMSC			10,533 *
Professor-COMSC			10,525 *
Professor-COMSC			10,525 *
Professor-COMSC			10,525 *
Asst. Professor-BIO			10,438 *

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity:	Instruction	10000	General Academic Instruction
11			
Asst. Professor-NURSG			9,465 *
Lecturer - PHY			9,056 *
Mgr.Chemistry Labs- CHEM			7,603 *
Assoc. Professor-NURS			7,562 *
Professor-CHEM			7,478 *
Professor & Chair-CHEM			7,474 *
Professor & Interim Chair-BIO			6,500 *
Mgr.Engineering/Physics Lab- P			6,255 *
Prof/Dir./Asst Dean-PHY			5,562 *
Business Manager-MASCI			5,305 *
Admin. Asst. I- BIO			5,210 *
Assoc. Professor-BIO			4,053 *
Asst. 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 *
Admin. Asst. II- FUNRL			2,888 *
Assoc. Professor-CHEM			2,648 *
Professor-MATH			2,386 *
Development Officer-UCOFN			2,320 *
Admin. Asst. III- BIO			1,663 *
Professor-FUNRL			1,661 *
Admin. Asst. III- MATH			1,544 *

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President - Todd Lamb

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor of MATH-MATH			1,523*
Admin. Asst. III- MASCI			1,485*
Dir. Sponsored Programs-MASCI			1,204*
Professor-COMSC			696*
Professor-MATH			523*
Professor-MATH			523*
Professor-MATH			523*
Professor-MATH			521*
Organization Total: 010620			1,139,240
Organization: 010739	Dr Michael Metzger Endow Professors		
Professor/Chairperson-ECON			9,997*
Organization Total: 010739			9,997
Organization: 010776	CBA Masters Program Differential		
Dir. Graduate Recruitment & Re			60,000
Graduate Academic Advisor II-C			46,340
Mgr.Business MSBA & M.S. Opera			31,158*
Organization Total: 010776			137,498
Organization: 010788	Edith Gaylord Endowed Chair		
Art in Res/Endow Ch-MSCOM			9,557*
Organization Total: 010788			9,557
Organization: 010791	ACM Course Fee Spec Instruction		
Dir. Academic Operations-COMUS			63,177
Dir. Academic Student Services			52,476
Lecturer - ACM			29,754*

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Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity:	11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
		Coord Academic Operations- COM		26,208 *
		Technical Services & Operation		17,407 *
		Mgr.Business Development Cente		1,648 *

Organization Total: 010791	190,670
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Organization: 010794 ACM E&G

Chief Exec. Officer-ACMEG	84,870 *
Assoc. Dir. Academy of Contemp	71,406
Operations Manager-ACMEG	58,656
Facilities Project Manager- AC	52,511
Mgr.Business Development Cente	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 *
Academy of Contemporary Music	34,860
Coord Academic Operations- COM	34,529 *
Technical Services & Operation	34,093 *
Lecturer - ACM	11,646 *
Artist in Residence- ACM	10,999 *
Piano Tuner/Technician-CEVPG	2,130 *

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Activity: 11	Instruction	10000	General Academic Instruction
Organization Total: 010794			801,147
Organization: 010797	FSI Course Fee Spec Instruction		
Program Advisor & Coord-FRSCI			14,972 *
Operations Manager-FRSCI			10,497 *
Office Mgr.- FRSCI			8,401 *
Asst. Dir./Dean FSI & Professo			7,443 *
Mgr.Technical Services- MASCF			6,198 *
Organization Total: 010797			47,511
Organization: 010911	Faculty Full-time Part-time Summer		
Professor-FFPS			156,850
Professor-FFPS			119,103
Professor-FFPS			102,731
Organization Total: 010911			378,684
Organization: 010922	Criminal Justice		
Interim School Dir./Professor-			96,226
Professor-CRJU			88,984 *
Professor-CRJU			88,984 *
Assoc. Professor-CRJU			70,124
Assoc. Professor-CRJU			70,124
Asst Professor-CRJU			60,028
Asst. Professor-CRJU			60,028
Asst. Professor-CRJU			60,028
Asst. Professor-CRJU			60,028
Admin. Asst. III- CRJU			36,130
Professor-FRSCI			12,222 *

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Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010922 **702,906**

Organization: 010939 AA Assessment Other Special Fee

Exec. Dir.-INRES	55,094 *
Research Analyst II-INRES	46,709 *
Project & Publications Special	35,071 *
Research Analyst II-INRES	24,925 *
Dir. of Institutional Assessme	17,099 *
Research Analyst III-EMMGT	12,617 *
Research Analyst I-ASMN	10,004 *
Research Analyst II-PLAN	9,102 *
Accreditation Research Special	8,008 *
Asst. Dir. Institutional Resea	2,778 *

Organization Total: 010939 **221,407**

Organization: 010940 AA Retention Other Special Fee

Mgr.Finance & Operations- AARO	40,617 *
BELL Program Coord III-AARO	39,541
Graduate Admissions Specialist	35,360
Asst. Dir. Student Transformat	15,608 *
Operations Manager-GRAD	7,590 *
Mgr.Budget- SACSP	5,731 *

Organization Total: 010940 **144,447**

Organization: 010941 AA Transform.Lrnng Other Special Fe

Dir. Centre for Global Compete	75,000
Asst. Dir. Student Transformat	58,656
Asst. Dir. TL Assessment-ASTDT	58,656

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst. Dir. Office of High Impa			58,263 *
Asst. Dir. Student Transformat			43,048 *
Professor-MATH			41,765 *
Program Advisor & Coord-TRLNF			22,729 *
Internat'l Admissions Speciali			22,277 *
Admin. Asst. II-GRAD			19,656 *
Internat'l Admissions Speciali			18,882 *
Asst. Dir. of Academic Publica			17,280 *
Asst. to Provost- SACSP			15,206 *
Dir. 21st Century Pedagogy Ins			13,901 *
Asst. VP Transformative Learni			6,740 *
Mgr.Academic Publications & We			6,552 *
Exec. Asst. to Provost- ACADM			3,788 *
Admin. Asst. III- CETTL			3,597 *
Organization Total: 010941			485,996
Organization: 010952	AA Trsformative Lrng.Other Spec Fee		
Mgr.Research Compliance- TRLNF			60,771 *
Grants Writer II-TLCTL			25,240 *
Organization Total: 010952			86,011
Organization: 010970	Beresford Chair in Math&Statistics		
Professor of Math & Beresford			9,989 *
Organization Total: 010970			9,989
Organization: 010994	Flex Ed Course Fee Special Inst.		
Degree Completion Specialist-F			45,256

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Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 010994 **45,256**

Organization: 010997 Distance Ed Crse Fee Special Instr.

eLearning Web Developer II- CE	92,787
Dir. Research & Development- C	85,952
Asst. Dir. of Digital Accessib	70,040
Asst. Dir. eLearning Programin	70,040
eLearning Support Specialist I	58,656
Instructional Design III-CENTP	58,229
Instructional Design III-CENTP	58,229
Instructional Design III-CENTP	58,228
Instructional Technologist II-	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 *
Admin. Specialist II-APS	41,974
Lecturer-MLNG	34,652 *
Lecturer-CENTP	34,651 *
Lecturer - CMS	34,651 *
Lecturer -CEPS	34,651 *
Lecturer - CEPS	30,944 *
Lecturer - CEPS	30,944 *
Lecturer - BIO	30,944 *
Lecturer-MSCOM	27,168 *
Lecturer - PHY	21,888 *

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 010999		Organization Total: 010997	1,231,042
MCOM Special Instruction Fee			
Mgr.Photo Labs-MCOMS			40,810
Mgr.Media Operations- MCOMS			26,105 *
Admin. Specialist II-ACDTV			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			
Dir. Professional Golf Mngmnt-			19,998 *
Sr. Development Dir. College o			9,504 *
Organization Total: 011008			29,502
Organization: 011009			
Spch/Lang/Path Tuition Differential			
Staff Audiologist-SPLNG			67,407
Organization Total: 011009			67,407
Organization: 011012			
Nursing Tuition Differential			
Assoc. Professor-NURSG			14,038 *
Asst. Professor-NURSG			13,329 *
Assoc. Professor-NURS			12,864 *
Assoc. Professor-NURSG			11,577 *
Asst. Professor-NURSG			11,575 *
Asst. Professor-NURSG			10,611 *

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Asst. Professor-NURSG			9,007 *
Asst. Professor-NURSG			8,762 *
Asst. Professor-NURSG			8,762 *
Asst. Professor-NURSG			8,762 *
Professor/Chair-NURSG			8,757 *
Assoc. Professor-NURSG			8,756 *
Instructor-NURSG			7,733 *
Asst. Professor-NURSG			7,711 *
Asst. Professor-NURSG			7,703 *
Organization Total: 011012			149,947
Organization: 012035	ISOM UG Tuition Differential		
Professor/Asst Dean-ISOM			12,296 *
Professor-ISOM			9,745 *
Professor-ISOM			5,626 *
Assoc. Professor-ISOM			5,499 *
Asst. Professor-ISOM			1,902 *
Organization Total: 012035			35,068
Organization: 012036	Finance UG Tuition Differential		
Professor-FIN			19,762 *
Professor & Chair of FIN-FIN			19,757 *
Professor/Chair-FIN			18,152 *
Assoc. Professor-FIN			17,834 *
Assoc. Professor-FIN			17,424 *
Asst. Professor/Chair-FIN			11,563 *
Organization Total: 012036			104,492

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Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
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Organization: 012037 Accounting UG Tuition Differential

Professor-ACCTG	20,953 *
Asst. Professor-ACCTG	20,952 *
Professor/Chairperson-ACCTG	20,723 *
Assoc. Professor-ACCTG	19,142 *
Professor-ACCTG	18,118 *
Professor-ACCTG	17,659 *
Professor-ACCTG	16,903 *
Asst. Professor-ACCTG	16,075 *
Instructor-ACCTG	5,536 *

Organization Total: 012037	156,061
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Organization: 012038 Economics UG Tuition Differential

Professor-ECON	13,208 *
Professor-ECON	13,208 *
Professor-ECON	13,197 *
Professor/Chairperson-ECON	6,919 *
Professor-ISOM	5,510 *

Organization Total: 012038	52,042
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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 *
Assoc. Professor-MNGMT	6,302 *
Assoc. Professor-MNGMT	4,826 *
Asst. Professor-MNGMT	4,096 *

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 11	Instruction	10000	General Academic Instruction
Assoc. Professor-MNGMT			3,085 *
Assoc. Professor-MNGMT			564 *
Organization Total: 012039			81,022
Organization: 012040	Marketing UG Tuition Differential		
Professor-MRKTG			18,499 *
Professor-MRKTG			5,027 *
Professor-MRKTG			5,027 *
Professor-MRKTG			4,197 *
Professor-MRKTG			4,197 *
Assoc. Professor-MRKTG			4,196 *
Interim Chair & Professor-MRKT			4,151 *
Organization Total: 012040			45,294
Organization: 012061	Grad Studies Spec Instr Fee		
Mgr.CRM & Data Analytics-GRAD			22,238 *
Mgr.of Graduate Admissions- GR			15,486 *
Admissions Specialist I-GRAD			11,948 *
Internat'l Admissions Speciali			10,757 *
Internat'l Admissions Speciali			7,924 *
Academic Program Specialist II			5,872 *
Marketing & Design Specialist			4,727 *
Organization Total: 012061			78,952
Organization: 012091	Swansea PhD UCO Only Account		
Operations Manager-GRAD			3,502 *
Organization Total: 012091			3,502

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Organization: 012098	Digital Forensics Examiner Services		
	Program Advisor & Coord-TRLNF		5,382*
		Organization Total: 012098	5,382
Organization: 012099	Midfirst Bank Endowed Chair		
	Professor-FIN		9,998*
		Organization Total: 012099	9,998
Organization: 012115	CBA Masters Bus Analytics-Tuit Diff		
	Mgr.Business MSBA & M.S. Opera		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. Learning Strategist & Desi		66,004*
	Learning Strategy & Design Con		48,204*
	Marketing Coord-LXSTUD		48,191*
	Assoc. Professor/Dir. Learning		35,998*
	Dir. Business Development & CI		30,844*
	Asst. Dir. LX Studio-CENTP		24,085*
	Dir. of Operations & Programmi		14,645*
	Program Coord II- CONED		4,376*
		Organization Total: 012122	272,347
Organization: 012124	Curly Endowed Chair for Nursing		

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Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Assoc. Professor-NURSG			4,999 *
Organization Total: 012124			4,999

Organization: 012146 Engineering Workforce

Makerspace Laboratory Manager-	50,000
Student Success Advisor III-EN	48,686
Technical Support Specialist I	45,760
Student Success Advisor-ENGIN	44,200
Marketing & Comm Coord-ENGIN	44,013
Instructor-PHY	37,101 *
Instructor - PHY	33,506 *
Asst Professor-COMSC	17,083 *
Asst. Professor-COMSC	17,083 *
Asst. Professor-COMSC	17,083 *
Professor-COMSC	15,057 *
Professor-COMSC	15,057 *
Professor-COMSC	15,057 *
Professor/Chair-COMSC	15,047 *
Professor-COMSC	13,392 *
Instructor - MASCI	11,901 *
Student Success Advisor II-PHY	10,400 *
Laboratory Assoc.-MASCF	7,238 *
Assoc. Professor-PHY	4,754 *
Professor-PHY	4,751 *
Professor-ENGR	4,751 *
Admin. Asst. III- PHY	4,158 *
Interim Asst. Dean-CMS/Profess	3,508 *
Professor-PHY	3,507 *

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11	<u>Instruction</u>	<u>10000</u>	<u>General Academic Instruction</u>
Professor-PHY			3,507*
Professor-PHY			3,507*
Professor-PHY			3,507*
Professor & Interim Dir. of En			3,499*
Prof/Dir./Asst Dean-PHY			3,442*
Asst. Professor-PHY			1,637*
Asst. Professor-ENGR			1,637*
Asst. Professor-ENGR			1,637*
Organization Total: 012146			505,466
Organization: 012147	Nursing Workforce		
Retention Specialist-II-NURSG			46,350
Admin. Specialist II- NURSG			31,200
Laboratory Asst.- NURSG			26,585
Admin. Asst. I- NURSG			19,500
Organization Total: 012147			123,635
Organization: 012148	Teacher Education Shortage		
Project Mgr.Recruiting & Reten			66,950
Organization Total: 012148			66,950
Organization: 012159	STLR		
Ctr for Excell in Transform Te			48,393
Organization Total: 012159			48,393
Organization: 012162	Robert Terrill Endowed Professorshi		
Professor/Chairperson-ACCTG			5,994*

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total: 012162 **5,994**

Organization: 012167 Leroy Coffman Endowed Chair in Educ

Professor/Chair-CIED

6,250*
Organization Total: 012167 **6,250**

Program Total: General Academic Instruction **46,271,030**

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*
Dir. of Operations & Programmi	5,326*

Organization Total: 010038 **250,938**

Organization: 010072 LX Studio

Program Coord II- CONED	17,186*
Asst. Dir. LX Studio-CENTP	14,818*

Organization Total: 010072 **32,004**

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Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity: 11	<u>Instruction</u>	<u>13000</u>	<u>Community Education</u>
Organization: 010437 Forensic Science Institute			
Dir./Dean-Forensic Science Ins			158,555
Professor-FRSCI			107,839 *
Assoc. Prof - CRJU			104,670
Assoc. Professor-CRJU			104,670
Professor/Asst Dir-FRSCI			97,539 *
Instructor-FRSCI			93,287
Asst. Professor-FSI			93,040
Asst. Professor-FRSCI			90,040
Asst. Dir./Dean FSI & Professo			84,136 *
Instructor-FRSCI			83,736
Instructor-FRSCI			83,736
Instructor-FRSCI			80,255
Instructor-FRSCI			78,241
Instructor-FRSCI			72,222
Professor-FRSCI			71,184 *
Asst. Professor-SOCIO			58,122
Operations Manager-FRSCI			45,917 *
Office Mgr.- FRSCI			31,688 *
Program Advisor & Coord-FRSCI			22,387 *
Organization Total: 010437			1,561,264

Organization: 011004	LX Studio Personnel		
Assoc. Professor of Political			36,002 *
Program Coord II- CONED			22,324 *
Dir. of Operations & Programmi			10,603 *
Dir. Business Development & CI			7,429 *
Asst. Dir. LX Studio-CENTP			7,409 *

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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			2026 - 2027 Proposed
Activity: 11	Instruction	13000	Community Education
Sr. Learning Strategist & Desi			7,334*
Learning Strategy & Design Con			5,356*
Marketing Coord-LXSTUD			5,355*
Organization Total: 011004			101,812
Program Total: Community Education			1,946,018
Organization: 010950	Math Remediation Fee		
Program Dir. Developmental Mat			54,313
Lecturer-MATH			23,000*
Organization Total: 010950			77,313
Organization: 010956	First Yr Exper Placemt Testing FY12		
Mgr.Testing Services- TESTS			12,144*
Organization Total: 010956			12,144
Program Total: Preparatory/Remedial Instruction			89,457
Organization: 010022	IT - Education Support Svc		
Web Administrator Team Lead-ED			72,100
Web Content Administrator- EDC			63,345
Service Desk Technician III-ED			47,486
Service Desk Technician II-EDC			43,493
Tech. Support Specialist III-			13,030*
Organization Total: 010022			239,454

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Activity/Function by Department, Position, and Object

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Activity: 11	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
Organization: 010026	IT - Academic Support		
Chief Information Officer-ITACD			162,740
CISO & IT Exec. Dir. Informati			142,000
IT Exec. Dir. of Enterprise So			128,750
IT Exec. Dir. of Client Experi			123,600
IT Dir., Cloud & Data Center S			109,397
IT Dir., Analytics & Business			108,150
IT Dir., Project Mngmnt-ITACD			108,150
IT Dir. Information Security-I			107,118
Dir. of Network Services-ITACD			103,000
IT Dir., Media Services-ITACD			101,970
IT Dir., Enterprise Services-I			100,940
IT Dir., Applications Services			100,940
IT Dir., Academic & Research T			95,000
IT Project Coord- ITACD			92,250
IT Project Manager-ITACD			90,000
IT Dir., IT Service Delivery-I			88,000
Database System Administrator			87,550
Information Security Engineer			87,549 *
Network Engineer II-ITACD			82,400
Systems Engineer II-ITACD			82,400
AI Specialist-ITACD			82,000
Network Engineer II-ITACD			80,000
Coord IT Enterprise Services-			79,750
Data Integrations Specialist-			79,310
Systems Engineer I-ITACD			78,900
Data Analyst III-OIT			77,450
Systems Administrator II-ITACD			75,000

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 11	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
Systems Administrator II - ITA			72,100
Applications Administrator III			71,995
IT Manager, Technical Services			71,950
Applications Administrator Tea			71,913
Applications Administrator III			71,070
Coord Audiovisual Design Engin			69,010
IT Service Mngmnt Coord- ITACD			67,000
Systems Administrator I-ITACD			66,633
Security Analyst I-ITACD			65,000
Business Analyst II-ITACD			65,000
Applications Administrator II			64,890
Applications Administrator II-			64,890
Applications Administrator II-			63,656
Coord Multimedia Services- Ath			61,800
Coord Multimedia Services- ITA			61,800
Applications Administrator II			61,000
Applications Administrator II			61,000
Tech. Trainer III-ITACD			59,000
Tech. Support Specialist III-			53,191
Tech. Support Specialist II- I			50,393
Business Manager-ITACD			50,213
Exec. Asst. to Chief Informati			49,930*
Tech. Trainer I-ITACD			48,410
Tech. Support Specialist II- I			48,041
Multimedia Specialist I- ITACD			43,888
Multimedia Specialist I-ITACD			43,888
Organization Total: 010026			4,231,975

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Activity: <u>11</u>	<u>Instruction</u>	<u>15000</u>	<u>Instruction Information Technolo</u>
Organization: 010177	CFAD Technology		
	Tech. Support Specialist III-		43,971
		Organization Total: 010177	43,971
Program Total: <u>Instruction Information Technology</u>			4,515,400
Activity Total: <u>11</u>	<u>Instruction</u>		52,821,905

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: <u>12</u>	<u>Research</u>	<u>21000</u>	<u>Individual and Project Research</u>
Organization: 010144 Sponsored Research and Grants			
Asst. VP Research & Grants- SP			117,420
Dir. Research & Sponsored Prog			62,276 *
Operations Manager-SPRSG			56,134 *
Grants Writer II-TLCTL			20,541 *
Mgr.Research Compliance- TRLNF			3,037 *
Organization Total: 010144			259,408
Organization: 010145 OSR & Grants Research Fund			
Grants Writer II-TLCTL			12,875 *
Operations Manager-SPRSG			2,522 *
Dir. Research & Sponsored Prog			2,319 *
Organization Total: 010145			17,716
Program Total: <u>Individual and Project Research</u>			277,124
Activity Total: <u>12</u> <u>Research</u>			277,124

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Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity: 13	<u>Public Service</u>	<u>30000</u>	<u>Community Service</u>
Organization: 010002	UCO Art Series		
	Musical Theater Project/Produc		5,901 *
		Organization Total: 010002	5,901
Organization: 010089	CFAD Galleries & Museums		
	Curator Galleries/Collections-		42,538 *
		Organization Total: 010089	42,538
	Program Total:	<u>Community Service</u>	48,439
Organization: 010280	Oklahoma Center for Arts Education		
	Program Dir.-OCAE		52,432
	Event Coord-OCAE		36,635
		Organization Total: 010280	89,067
Organization: 010412	Oklahoma A+ Schools		
	Exec. Dir. Oklahoma A Plus Sch		84,542 *
	Program Dir.-OKAPS		65,500
	Regional Coord-OKAPS		43,600
	Project Specialist-OKAPS		41,995
	Regional Coord-OKAPS		41,517
	Regional Coord-OKAPS		41,517
	Admin. Specialist I-OKAPS		31,824
	Integration Project Specialist		12,058
		Organization Total: 010412	362,553
Organization: 012100	Nigh Leadership Academy		

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Activity: 13	Public Service	31000	Cooperative Extension Service
Dir. of Leadership Central- LE			4,466 *
Organization Total: 012100			4,466
Program Total: Cooperative Extension Service			456,086
Organization: 010223	KUCO		
Music/Traffic Dir.-KCSC			43,365 *
Dir. KCSC Radio Station-KCSC			41,635 *
Dir. KCSC Radio Station-KCSC			27,762 *
Organization Total: 010223			112,762
Program Total: Public Broadcasting Services			112,762
Activity Total: 13	Public Service		617,287

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Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 14	<u>Academic Support</u>	<u>40000</u>	<u>Libraries</u>
Organization: 010152	Chambers Library Admin		
Exec. Dir. University Library-			93,730
Dir. Library Tech. & Data Mngm			74,675
Asst. Dir. Metadata & Catalogi			63,860
Web Developer-LIBRY			63,039
Resource Acquisition Manager- L			61,697
ILS Administrator-LIBRY			61,500
Systems Administrator-LIBRY			56,650
Coord DeSelect Librarian III-			54,853
Emerging & Immersive Technicia			54,517
Coord Graduate Research Librar			53,200
Coord Online Learning Libraria			52,994
Coord First Year Experience Li			52,582
Coord Undergraduate Research L			52,530
Business Manager-LIBRY			51,744
Coord Preservation LIB III-LIB			50,470
Coord of Special Collections &			48,074
Coord of Comm & Advancement-LI			48,006
Tech. Support Specialist- LIBR			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
Graphic Designer I-LIBRY			36,379
Library Specialist-LIBRY			36,379
Marketing Asst. I- LIBRY			35,818
Library Specialist-LIBRY			35,797

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 14	<u>Academic Support</u>	<u>40000</u>	<u>Libraries</u>	
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				1,813,698

Program Total: Libraries **1,813,698**

Organization: 010101 **University Productions**

Dir. University Production-UPR	58,656
Technical Dir. University Prod	39,998 *
Admin. Specialist-UPRO	36,698 *
Front of House Manager-UPRO	26,834 *
Mgr.Costume Shop- CAMDC	1,852 *
Stage Coord-CAMDC	1,852 *

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President - Todd Lamb

Date Submitted: June 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 14	<u>Academic Support</u>	<u>43000</u>	<u>Ancillary Support</u>
Organization: 010138		Organization Total: 010101	165,890
Speech and Hearing Clinic			
Clinical Coord-SPNHC			34,902*
Organization: 010138		Organization Total: 010138	34,902
Organization: 010277			
Cntr Excellence in Trans. Teach & L			
Asst. VP Transformative Learni			110,680*
Dir. Educators Leadership Acad			74,418
Dir. 21st Century Pedagogy Ins			58,199*
Admin. Asst. III- CETTL			27,603*
Organization: 010277		Organization Total: 010277	270,900
Program Total:			471,692
Organization: 010031			
Academic Support Administration			
Exec. Dir. Academic Curriculum			93,730
Mgr.Academic Publications & We			52,104*
Asst. Dir. of Academic Publica			41,376*
Program Coord-ACSPA			15,061
Program Coord-ACSPA			15,061
Asst. Dir. Office of High Impa			10,379*
Organization: 010031		Organization Total: 010031	227,711
Organization: 010054			
College of Business - Admin			
Dean for College of Business-B			175,719
Assoc. Dean-BUS			153,076

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Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
Mgr.of Operations, Finance & A			56,040*
Prof/Asst Dean/Dir Grad-MNGMT			10,519*
		Organization Total: 010054	395,354
Organization: 010073	Liberal Arts Administration		
Dean-LIART			133,991
Assoc. Dean-LIART			114,520
Operations Manager-LIART			58,656
Development Officer-UCOFN			31,930*
Asst. Dean of CLA & Professor			10,523*
		Organization Total: 010073	349,620
Organization: 010088	CFAD Marketing & Promotions		
Dir. of Marketing & Comm-CFAD			58,656
Graphic Designer II-CAMD			43,888
		Organization Total: 010088	102,544
Organization: 010107	Mathematics & Science Admin		
Interim Dean of CMS-MASCI			164,732
Interim Assoc. Dean of CMS			150,194
Dir. Sponsored Programs-MASCI			60,212*
Business Manager-MASCI			39,920*
Operations Manager-MASCI			34,718*
Development Officer-UCOFN			30,128*
Admin. Asst. III- MASCI			29,715*
Development & Marketing Coord-			16,439*
Mgr.Technical Services- MASCF			12,645*
Prof/Dir./Asst Dean-PHY			10,523*

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Activity:	14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
		Assoc. Professor of MATH & Int		10,523 *
		Professor/Asst Dean/Chair-MATH		10,521 *
			Organization Total: 010107	570,270
Organization:	010119	Education Administration		
		Dean-EDUC		142,252
		Assoc. Dean-EDUC		114,520
		Operations Manager-EDUC		49,951 *
		Admin. Specialist I-EDUC		36,608
		Admin. Specialist I-EDUC		34,944
		Professor of ESFR & Asst. Dean		10,522 *
			Organization Total: 010119	388,797
Organization:	010143	Graduate College Revenue		
		Marketing & Design Specialist		39,271 *
		Academic Program Specialist II		30,902 *
		Admin. Asst. II-GRAD		11,544 *
			Organization Total: 010143	81,717
Organization:	010165	Academic Advisement Center		
		Dir. Academic Advisement- ADVC		64,000
		Exec. Dir. Student Services- A		61,803 *
		Asst. Dir. of Advisement-ADVCT		50,735
		Asst. Dir. Academic Success/St		50,734
		Academic Advisor III-ADVCT		46,350
		Academic Advisor III-ADVCT		41,807
		Academic Advisor II-ADVCT		38,306
		Academic Advisor II-ADVCT		38,306

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Activity: 14	<u>Academic Support</u>	<u>44000</u>	<u>Academic Administration</u>
	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 & School Cert		34,695
	Freshman Broncho Bridge Adviso		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
	Freshman Broncho Bridge Adviso		34,695
	Student Success Advisor-ADVCT		33,418*
	Student Success Advisor Superv		32,593*
	Program Advisor & Coord-TRLNF		17,347*
Organization Total: 010165			931,424
Organization: 010268	CFAD Administration		
	Dean-CAMDA		135,981
	Assoc. Dean-CFAD		114,520
	Operations Manager-CAMDA		58,710
	Project Coord-CAMDA		42,224
	Admin. Specialist II-CFAD		39,998
	Student Success Advisor-CAMDA		36,254*
Organization Total: 010268			427,687
Organization: 010713	Enrollment Central		

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 14	<u>Academic Support</u>	44000	<u>Academic Administration</u>
Dir. Student Engagement- CMAEO			61,800
Asst. Dir. New Student & Famil			49,440
Admissions Counselor II-UNADM			12,601 *
Admin. Asst. II- CLIFE			4,234 *
		Organization Total: 010713	128,075

Organization: 012132	Graduate College E&G		
Dean-JCGS			133,006
Assoc. Dean-GRAD			114,520
Operations Manager-GRAD			47,564 *
Mgr.of Graduate Admissions- GR			36,514 *
Mgr.CRM & Data Analytics-GRAD			27,081 *
Admissions Specialist I-GRAD			23,412 *
Academic Program Specialist II			5,991 *
Internat'l Admissions Speciali			5,721 *
Internat'l Admissions Speciali			5,159 *
Marketing & Design Specialist			3,039 *
		Organization Total: 012132	402,007

Program Total:	<u>Academic Administration</u>	4,005,206
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Organization: 010942	Assessment		
Dir. of Institutional Assessme			66,350 *
Research Analyst I-ASMN			39,694 *
Asst. Dir. Institutional Resea			11,193 *
Research Analyst II-INRES			6,696 *
Research Analyst II-INRES			6,285 *

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 14	<u>Academic Support</u>	46000	<u>Course and Curriculum Develop</u>
Accreditation Research Special			3,775 *
Research Analyst II-PLAN			849 *
Organization Total: 010942			134,842
Organization: 010957	Planning & Analysis		
Sr. Assoc. VP Institutional E			157,503
Asst. Dir. Institutional Resea			47,418 *
Research Analyst II-PLAN			41,500 *
Organization Total: 010957			246,421
Program Total: <u>Course and Curriculum Developmen</u>			381,263
Activity Total: 14 <u>Academic Support</u>			6,671,859

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Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
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Organization: 010010 Student Advocacy

Sr. Dir. for Student Retention	82,400
Dir. Student Advocacy-STSUC	63,665
Sr. Student Advocate-ADVCT	37,190
Sr. Student Advocate-STSUC	36,761
Academic Advisor II-STSUC	36,761
Concurrent Enrollmnt Coord-STS	28,314
Student Success Advisor Superv	5,198 *

Organization Total: 010010	290,289
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Organization: 010160 Veterans Affairs

Mgr.Veteran Student Services-C	47,674 *
Veteran SCO Specialist-CERT	36,566

Organization Total: 010160	84,240
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Organization: 010166 Enrollment Mngt/Registrar

Assoc. VP for Enrollm Mngmnt-	108,512
Registrar-EMREG	87,550
Asst. Registrar-Records-EMREG	50,243 *
Mgr.Athletic Aid & Student Suc	46,315
Asst. Registrar-EMREG	46,000
Asst. Registrar SIS-EMREG	46,000
Admin. Specialist I-ADVCT	33,613
Student Advocate-EMREG	22,876 *
Student Advocate-EMREG	22,876 *
Data Entry Processor-EMREG	15,600
Enrollm Mngmnt Generalist-EMRE	15,600

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Activity: 15	<u>Student Services</u>	<u>50000</u>	<u>Student Services Administration</u>
Organization Total: 010166			495,185
Organization: 010210	Disability Support Services		
Dir. Disability Support Servic			66,950
Sr. Coord Disability Support-			44,947
Coord Disability Supp-DISSV			38,750
Assistive Tech Coord-DISSV			36,005
Organization Total: 010210			186,652
Organization: 010215	Retention and Completion		
Dir. of Retention & Outreach-I			61,716
Coord Student Advising Retenti			41,170
Organization Total: 010215			102,886
Organization: 010653	Graduation Support Services		
Assoc. Registrar Articulation &			66,536
Articulation of Credit & Degre			38,106
Articulation of Credit & Degre			38,106
Articulation of Credit & Degre			35,027
Organization Total: 010653			177,775
Organization: 010657	Student Conduct		
Dir. of Student Accountability			66,950
Coord Student Accountability-			7,432*
Organization Total: 010657			74,382
Organization: 010779	Communications Center		
Service Representative I-TRCTR			29,743*

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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		
Admin. Asst. III- OOGAO			10,238 *
Asst. Regional Dir. Asia Pacif			4,121 *
Organization Total: 012072			14,359
Organization: 012090	Int'l Student Insurance- Admin Fee		
Customer Relationship Mngmnt M			7,905 *
Organization Total: 012090			7,905
Organization: 012108	Office of Global Affairs Operations		
Exec. Dir. Global Affairs- OOG			91,423
Dir. Internat'l Student Servic			67,910
Asst. Dir. Internat'l Recruitm			46,350
Asst. Regional Dir. Asia Pacif			42,229 *
Customer Relationship Mngmnt M			41,226 *
Internat'l Graduate Student Co			35,859
Internat'l Undergraduate Admis			34,819
Internat'l Student Immigration			34,819
Admin. Asst. III- OOGAO			22,273 *
Internat'l Student Immigration			20,800
Organization Total: 012108			437,708

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 15 Student Services 50000 Student Services Administration

Program Total: Student Services Administration **1,930,475**

Organization: 010016 Intercollegiate Athletics

VP for Athletics-INATH	128,750
Sr. Assoc. Asst. Dir. for Admi	65,000
Asst. Athletic Dir. Compliance	63,187
Asst. Athletic Dir., Media Rel	62,000
Deputy Athletic Dir.-INATH	48,742 *
Coord of Athletic Compliance-S	43,000
Athletics Business Specialist-	22,525
Sr. Assoc. Asst. Dir. for Inte	10,998 *

Organization Total: 010016 **444,202**

Organization: 010217 Student Life

Asst. VP Student Affairs-SLIFE	67,630
Coord Student Engagement-CMAEO	39,874 *
Coord Student Engagement-CMAEO	38,712 *

Organization Total: 010217 **146,216**

Organization: 010344 CFAD Cultural Events Prog

Master Electrician/Lighting De	31,492 *
Piano Tuner/Technician-CEVPG	31,476 *
Mgr.Costume Shop- CAMDC	5,887 *
Stage Coord-CAMDC	2,035 *
Sound Designer/Engineer-THART	1,028 *
Admin. Specialist-UPRO	177 *

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Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
Organization: 010344			
		Organization Total: 010344	72,095
Organization: 010439			
Leadership Central			
Dir. of Leadership Central- LE			46,696 *
Coord Student Leadership Train			42,230
Organization Total: 010439			88,926
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 Men's Basketball Coach- B			103,000
Asst. Men's Basketball Coach-			36,050
Organization Total: 010442			139,050
Organization: 010443			
Basketball (Womens)			
Head Women's Basketball Coach-			87,400
Women's Asst. Basketball Coach			46,500
Organization Total: 010443			133,900
Organization: 010444			
Cross Country			
Interim Asst. Track & Field/Cr			35,000
Organization Total: 010444			35,000
Organization: 010445			
Men's Golf			
Head Men's Golf Coach- GOLFM			51,500

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Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
		Organization Total: 010445	51,500
Organization: 010446	Women's Golf		
	Head Women's Golf Coach- GOLFW		53,045
		Organization Total: 010446	53,045
Organization: 010447	Football		
	Head Football Coach-FBALL		132,001 *
	Asst. Coach Defensive Line- FB		67,249 *
	Asst. Coach Wide Receivers & R		54,189 *
	Asst. Coach Quarterbacks- FBAL		50,625 *
	Asst. Coach Tight Ends- FBALL		40,000
	Asst. Coach Co-Defensive Coord		39,742 *
	Asst. Coach Cornerbacks- FBALL		39,123 *
		Organization Total: 010447	422,929
Organization: 010448	Soccer		
	Head Women's Soccer Coach- SOC		54,000
	Assoc. Head Soccer Coach- SOCC		28,833 *
		Organization Total: 010448	82,833
Organization: 010449	Softball		
	Head Softball Coach-SBALL		67,680
	Asst. Head Softball Coach-SBAL		41,000
		Organization Total: 010449	108,680
Organization: 010450	Strength & Conditioning		
	Dir. Athletics Strength & Cond		51,201

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Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
	Sports Performance Coach- SCON		38,259 *
Organization Total: 010450			89,460
Organization: 010452	Women's Tennis		
	Head Women's Tennis Coach- TEN		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		54,000
	Assoc. Athletic Trainer-ATRNG		8,403 *
Organization Total: 010455			136,113
Organization: 010712	Women's Rowing		
	Head Women's Rowing Coach-WMRO		54,590
	Asst. Women's Rowing Coach- WM		36,648
Organization Total: 010712			91,238

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Activity: 15	<u>Student Services</u>	<u>51000</u>	<u>Social and Cultural Development</u>
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Organization: 010740 Women's Track

Interim Head Womens Track/Cros	53,560
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Organization Total: 010740	53,560
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Program Total: Social and Cultural Development	2,478,867
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Organization: 010209 Career Services

Dir. of Career Services-PLCM	59,997*
Asst. Dir. Career Services-PLC	50,325
Career Development Specialist-	36,795
Career Development Specialist-	36,361
Employer Relations Specialist-	1,042*

Organization Total: 010209	184,520
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Organization: 010211 Center for Counseling & Well-Being

Dir. Counseling Center-CTEST	87,550
Asst. Dir. Clinic Training-CTE	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
Admin. Asst. II- CTEST	33,488

Organization Total: 010211	549,797
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Organization: 010212 Testing Services

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Activity:	15	<u>Student Services</u>	<u>52000</u>	<u>Counseling and Career Guidance</u>
		Mgr. Testing Services- TESTS		37,034 *
		Testing Technician II-TESTS		32,067 *
		Testing Technician II-AMSP		14,645 *
			Organization Total: 010212	83,746
Organization:	012063	Health Promotion/Outreach		
		Prevention/Outreach Coord-HLTH		38,933
			Organization Total: 012063	38,933
Program Total:				Counseling and Career Guidance
				856,996

Organization:	010162	Student Financial Services	
		Sr. Dir. Financial Services & Bursar-STAD	77,250 *
		Assoc. Dir. Student Financial	59,740
		Asst. Dir. Compliance/Training	56,650
		Accounts Receivable Manager-ST	51,500
		Dir. of Operations Enrollm & F	50,000
		Coord Scholarship/ Student Acc	47,477 *
		Accountant I-STAD	43,602
		Financial Aid Counselor III-ST	41,226
		Financial Aid Counselor III-ST	40,745 *
		Mgr. of Operations, Enrollm Mng	38,924 *
		Financial Aid Counselor II-STA	36,050 *
		Financial Aid Counselor II-STA	35,838
		Financial Aid Loan Counselor I	35,838
		Admin. Asst. III- STAD	35,027
			35,027

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Activity:	15	<u>Student Services</u>	<u>53000</u>	<u>Financial Aid Administration</u>
		Financial Aid Counselor II-STA		34,798
		Financial Aid Counselor II-STA		34,798
		Financial Aid Counselor II-STA		34,798
		Cashier I-STAID		31,200
		Data Entry Processor-STAID		31,200
		Cashier I-STAID		31,200
		Scholarship Asst.-STAID		31,200
		Cashier I-STAID		31,200
		Financial Aid Loan Counselor-S		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	990,709
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Organization: 011019 Student Financial Services Fees

Financial Aid Counselor II-STA	34,798
Student Advocate- EMREG	32,000*
Dir. of Operations Enrollm & F	18,290*
Mgr.of Operations, Enrollm Mng	15,450*
Student Advocate-EMREG	7,133*
Student Advocate-EMREG	7,133*
Sr. Dir. Financial Services &	5,150*
Sr. Dir. Recruiting & Admissio	5,150*
Service Representative I-TRCTR	4,764*
Assoc. Dir. Recruitment-UNADM	3,498*
Financial Aid Counselor III-ST	2,551*
Service Representative I-TRCTR	1,457*

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Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 10, 2026

Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity:	15	<u>Student Services</u>	53000	<u>Financial Aid Administration</u>
		Financial Aid Counselor III-ST		730*
			Organization Total: 011019	138,104
			Program Total:	Financial Aid Administration
				1,128,813

Organization: 010163 **Enrollment Services**

Articulation of Credit & Degree	38,106
Articulation of Credit & Degree	31,200
Records Asst.- ADMRC	30,660*
Records Processing Asst.- ADMR	29,550*
Records Processing Asst.- ADMR	29,550*
	Organization Total: 010163
	159,066

Organization: 010431 **Application & Enrollment Fee**

Asst. Dir. Camp Tour/Event-APE	41,468*
Articulation Specialist-APERF	35,191*
Admissions Specialist I-APERF	33,842
Student Success Advisor II- BC	31,406*
Coord Group Tours-APERF	20,640*
Sr. Dir. Recruiting & Admissio	9,657*
Admissions Counselor II-UNADM	932*
Admissions Counselor II-UNADM	446*
	Organization Total: 010431
	173,582

Organization: 010495 **Enrollment Management**

Research Analyst III-EMMGT	47,358*
Sr. Assoc. Asst. Dir. for Inte	20,001*

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 15	<u>Student Services</u>	<u>54000</u>	<u>Student Admissions</u>
Organization Total: 010495			67,359
Program Total: <u>Student Admissions</u>			400,007

Organization: 010216 Office of Undergraduate Admissions

Exec. Dir. TRIO & GEAR UP- UNA	91,670
Sr. Dir. Recruiting & Admissio	67,593 *
Assoc. Dir. Recruitment-UNADM	51,502 *
Assoc. Dir. Admissions- UNADM	51,502 *
Admissions Counselor III-UNADM	51,500
Information Specialist II- UNA	41,226
Admissions Counselor II-UNADM	39,254 *
Admissions Counselor I-UNADM	37,080
Information Specialist I-UNADM	37,066
Admissions Counselor I-UNADM	36,005
Admissions Counselor I-UNADM	36,004
Admissions Counselor I-UNADM	36,000
Admissions Counselor I-UNADM	36,000
Admissions Counselor I-UNADM	36,000
Transfer Specialist I-UNADM	36,000
Admissions Specialist I-UNADM	34,861
Admissions Specialist I-UNADM	34,861
Coord Applications Process- UN	31,200
Data Entry Processor-UNADM	31,200
Admissions Counselor II-UNADM	27,123 *
Coord Group Tours-APERF	13,578 *
Asst. Dir. Camp Tour/Event-APE	3,852 *

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

<u>Activity:</u> 15	<u>Student Services</u>	<u>55000</u>	<u>Student Records</u>
Organization Total: 010216			861,077
Organization: 012089	Degree Verificat & eTranscript Fees		
Testing Technician II-AMSP			20,653*
Assoc. Dir. Admissions- UNADM			3,498*
Mgr.Testing Services- TESTS			2,323*
Testing Technician II-TESTS			2,003*
Records Processing Asst.- ADMR			1,650*
Records Processing Asst.- ADMR			1,650*
Asst. Registrar-Records-EMREG			1,257*
Records Asst.- ADMRC			540*
Organization Total: 012089			33,574
Program Total:			894,651

Organization: 010337	Wellness Center Operating		
Asst. VP Wellness & Sport-WLCO			75,098*
Dir. Sport & Recreation-WLCOP			58,311
Mgr.Building Operations - WLCO			51,244
Asst. Dir. Health & Fitness-WE			50,476
Business Manager-WLCOP			43,243
Mgr.Outdoor Recreation- WLOUT			42,613
Asst. Dir. Partner/Events-WLCO			42,538*
Wellness Specialist-WLCOP			36,026
Intramural Recreation Speciali			35,027
Communication & Marketing Spec			33,170*
Wellness & Sport Events Coord-			32,124*

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Date Submitted: June 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 15	<u>Student Services</u>	<u>56000</u>	<u>Student Health Services</u>
General Maintenance -WLCOP			26,520
	Organization Total: 010337		526,390
Organization: 010932	Wellness Ctr Health Promo		
Asst. Dir. Health Promotions-			53,560
	Organization Total: 010932		53,560
Program Total: <u>Student Health Services</u>			579,950
Activity Total: 15	<u>Student Services</u>		8,269,759

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Activity/Function by Department, Position, and Object			2026 - 2027 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			73,491
Exec. Asst. III- PRES			51,681
Organization Total: 010001			450,172
Organization: 010028	Academic Affairs Administration		
Provost/ VP of Academic Affair			212,180
Chief Research Officer-ACADM			193,775
Assoc. VP Academic Affairs- AC			157,503
Exec. Asst. to Provost- ACADM			55,862 *
Coord Program Transfer Articul			11,634
Organization Total: 010028			630,954
Organization: 010167	Institutional Research		
Exec. Dir.-INRES			38,636 *
Project & Publications Special			35,071 *
Research Analyst II-INRES			23,535 *
Asst. Dir. Institutional Resea			7,363 *
Organization Total: 010167			104,605
Organization: 010173	VP Finance		
VP Finance & Operations- ADMIN			115,354 *
Asst. VP Finance & Operations			115,000
Asst. VP Admin. Services- ADMI			90,000 *
Exec. Asst. III- VPOP			46,352 *
Assoc. VP for Finance & Operat			34,904 *

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Activity: 16	<u>Institutional Support</u>	<u>60000</u>	<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 Enrollm Student Succes- VP/			170,980
Assoc. VP for Student Affairs/			118,450
Business Manager-VP/SA			52,015
Exec. Office Asst. III- VP/SA			47,895
Organization Total: 010208			389,340
Organization: 010982			
Public Affairs			
Assoc. VP for Public Affairs &			110,000
Public Affairs Specialist-GOV			43,201
Organization Total: 010982			153,201
Program Total: <u>Executive Management</u>			2,274,632
Organization: 010179			
Financial Services			
Exec. Dir. Financial Services-			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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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 16	<u>Institutional Support</u>	<u>61000</u>	<u>Fiscal Operations</u>
Accounts Payable Supervisor-FI			50,760
Dir. of Financial Services			39,604*
Payment Services Specialist II			39,603
Accounting Clerk II-FINAC			35,984
Accounts Payable Specialist II			35,984
Organization Total: 010179			538,313
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>			679,403
Organization: 010020	Mailroom		
Clerk I-MAIL			31,200
Organization Total: 010020			31,200
Organization: 010181	Office of General Counsel		
Legal Asst. II-LEGAL			41,917
Organization Total: 010181			41,917
Organization: 010183	Procurement Services		
Exec. Dir. Procurement & Payme			78,291*
Asst. Dir. Procurement Service			52,476
Buyer II-PURPA			45,320

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Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
Buyer II-PURPA			45,320
Sr. Buyer-PURPA			45,320 *
		Organization Total: 010183	266,727
 Organization: 010350	 Inventory and Receiving		
Mgr.Inventory/Receiving/Surplu			50,410
Central Receiving III Lead- IN			35,360
Receiving Technician-INVRC			31,200
Setup & Recycling Lead III-REC			3,371 *
		Organization Total: 010350	120,341
 Organization: 010352	 Human Resources		
Asst. VP HR-EMPSV			124,000
Dir. Total Rewards-EMPSV			92,000
Dir. HRISs & Operations- EMPSV			81,500
Mgr.of Talent Acquisition-EMPS			75,000
HR Business Manager- EMPSV			67,000
Benefits Manager-EMPSV			64,000
Payroll Manager-EMPSV			60,000
Sr. Coord Employee Relations-E			60,000
Compensation & Classification			50,000
Sr. Talent Acquisition Special			48,230
HR Budget & Recon Specialist-E			46,350
HRIS & Operations Specialist-			44,887
Talent Mngmnt Specialist-EMPSV			44,290
Benefits Specialist-EMPSV			44,290
Benefits Specialist-EMPSV			44,230
Talent Operations Specialist-E			43,805

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Training Specialist-EMPSV		42,702
	Comm Coord-EMPSV		42,702
	HR Operations Specialist-EMPSV		42,180
	Payroll Specialist-EMPSV		39,520
	Payroll Specialist-EMPSV		39,520
	HR Asst.-EMPSV		33,280
	Organization Total: 010352		1,229,486
Organization: 010711	Forensic Science Training & Seminar		
	Program Advisor & Coord-FRSCI		7,641 *
	Office Mgr.- FRSCI		6,273 *
	Operations Manager-FRSCI		2,296 *
	Organization Total: 010711		16,210
Organization: 010811	Senior Legal Staff/NCAA Compliance		
	General Counsel-SLSNC		160,000
	Organization Total: 010811		160,000
Organization: 012119	VP People & Culture-Operating		
	VP for People & Culture		148,320
	Organization Total: 012119		148,320
Organization: 012152	Title IX		
	Asst. VP Equal Opportunity & E		120,000
	Asst. Dir. Office Equal Opport		75,000
	Sr. Coord Equal Opportunity-EQ		60,000
	Investigation & Program Coord-		46,000

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Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
Organization Total: 012152			301,000
Program Total: <u>General Administration</u>			2,315,201

Organization: 010017 University Communications

VP for Comm & Public Affairs-	125,660
Asst. VP University Comm-UNREL	90,640
Dir. of Digital Strategy & Exp	89,610
Dir. Art-UNREL	58,710
Business Manager-UNREL	58,710
Dir. of Special Publications &	56,650
Graphic Designer-UNREL	48,372
Coord Comm & Marketing- UNREL	47,380
Coord Digital Media/Web-UNREL	47,380
Graphic Designer-UNREL	41,226
Coord Video Services-UNREL	41,226
Social Media & Content Special	35,006
Communications Asst.-UNREL	19,851
Organization Total: 010017	760,421

Organization: 010225 UCO Advancement

VP for Advancement-UCOFN	160,000
Chief Finance & IT Officer-UCO	100,000
Asst. VP for Advancement & Don	100,000
Dir. of Advancement Services-U	83,000
Sr. Dir. Comm & Engagement- UC	80,000
Dir. of Development Athletics-	80,000

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 16	<u>Institutional Support</u>	<u>65000</u>	<u>Public Relations/Development</u>
Events Dir.-UCOFN			50,000
Asst. Dir. of Annual Giving &			50,000
Sr. Data & Prospect Research A			48,402
Alumni & Engagement Specialist			46,000
Asst. Dir. of Communication &			43,999 *
Special Campus Events Dir.-UCO			42,500
Sr. Development Dir. College o			38,493 *
Development Officer-UCOFN			38,036 *
Information Specialist I-UCOFN			33,280
Sr. Dir. of Development, CEPS-			25,020 *
Development Officer-UCOFN			24,977 *
Development Dir.-UCOFN			24,262 *
Assoc. Dir. of Advancement Ser			19,498 *
Exec. Asst.-UCOFN			18,200
Scholarship & Donor Relations			6,155 *
Dir. of Advancement Financial			3,857 *
Organization Total: 010225			1,115,679

Program Total: Public Relations/Development **1,876,100**

Organization: 010027 **IT - Institutional Support**

IT Exec. Dir. of Infrastructur	130,000
Software Engineer III-ITINS	82,400
Programmer Analyst II-ITINS	66,950
Coord Service Desk- ITINS	61,800
Tech. Support Specialist II- I	48,410

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 16	Institutional Support	66000	Administrative Info. Technology
Organization Total: 010027			389,560
Program Total: Administrative Info. Technology			389,560
Activity Total: 16	Institutional Support	7,534,896	

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Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity: 17	<u>Physical Plant</u>	<u>70000</u>	<u>Physical Plant Administration</u>
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Organization: 010184 A&E Services

Project Mgr.III-ARTEC	66,843
Project Mgr.III-ARTEC	66,800
CAD Technician-ARTEC	49,899

Organization Total: 010184	183,542
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Organization: 010186 Physical Plant Administration

Dir. Physical Plant-FMGMT	83,173
Dir. of Facilities Administrat	77,418
Material Services/Surplus Prop	44,500
Contract Manager-FMGMT	40,373
Coord Surplus Property-FMGMT	31,200
Material Control Technician II	31,200

Organization Total: 010186	307,864
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Organization: 010205 Safety Management

Sr. Dir. Risk Mngmnt & Safety	90,700
Coord Safety Operations-SAFMG	58,656

Organization Total: 010205	149,356
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Organization: 010659 Facility Management

Asst. VP Facilities- FMGSP	103,747
Facilities Business Manager- F	63,700
Budget Officer-FMGSP	52,700
Work Order Technician-FMGSP	31,200

Organization Total: 010659	251,347
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Organization: 010807 Emergency Management

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Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity:	17	Physical Plant	70000	Physical Plant Administration
		Dir. Emergency Mngmnt- EMMAN		75,000
		Organization Total:	010807	75,000

Program Total:	Physical Plant Administration	967,109
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Organization:	010187	Carpentry		
		Carpentry Supervisor- 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:	010187	172,163

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

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

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 17	Physical Plant	71000	Building Maintenance
Organization: 010190	Plumbing Shop		
Plumbing/Irrigation Supervisor			52,240
Plumber III Lead-PLUMB			42,786
Plumber II-PLUMB			37,440
Plumber I-PLUMB			31,636
	Organization Total: 010190		164,102
Organization: 010457	Public Safety - Life Safety		
Fire/Life Safety System Techni			58,716 *
	Organization Total: 010457		58,716
Organization: 010673	Recycling and Setup		
Setup & Recycling Supervisor-			44,835
Setup/Recycling I-RECY			31,200
Setup & Recycling Lead III-REC			31,199 *
	Organization Total: 010673		107,234
Program Total: Building Maintenance			821,521
Organization: 010195	Maintenance of Grounds		
Mgr.Land Service/Turf Mngmnt-			51,500
Landscape/Turf Maintenance III			35,360
Irrigation Technician II- GRND			33,280
Landscape Technician I- GRNDS			31,200
Landscape and Turf Maintenance			31,200
Landscaping Technician I- GRND			31,200
Landscape Maintenance I - GRND			31,200

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Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
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Activity:	17	Physical Plant	74000	<u>Landscape and Grounds Mainte</u>
		Landscape and Turf Maintenance		31,200
		Landscape and Turf Maintenance		31,200
		Organization Total:	010195	307,340

	Program Total:	<u>Landscape and Grounds Mainten</u>	307,340
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Organization: 010196

Police Services

Exec. Dir. Public Safety- PSFT	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
Comm/Records Supervisor- PSFTY	41,018
Comm Officer-PSFTY	31,990
Comm Officer-PSFTY	31,990
Comm Officer-PSFTY	31,990

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Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 17	Physical Plant	76000	Security and Safety
Comm Officer-PSFTY			31,990
Comm Officer-PSFTY			31,990
Comm Officer-PSFTY			31,990
Organization Total: 010196			1,106,214
Organization: 010197	Key Control		
Coord Security Technician- EMM			46,359*
Access Control Specialist III-			34,855*
Organization Total: 010197			81,214
Program Total: Security and Safety			1,187,428
Organization: 010353	Motor Pool		
Motor Pool Supervisor- MOTOR			52,220
Master Mechanic-MOTOR			44,346
Automotive Technician I - MOTO			37,440
Organization Total: 010353			134,006
Program Total: Logistical Services			134,006
Activity Total: 17	Physical Plant		3,417,404

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Activity/Function by Department, Position, and Object

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<u>Activity:</u>	<u>17</u>	<u>Physical Plant</u>	<u>77000</u>	<u>Logistical Services</u>
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POSITION LISTING TOTAL

79,610,234

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 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	5,000
Professional Services	270
Travel	2,034
Other Operating Expenses	13,836
Property, Furniture & Equipment	450
Organization Total	<u>\$212,854</u>

Organization: 010032 Forensics Doctorate Program

Other Operating Expenses	37,456
Organization Total	<u>\$37,456</u>

Organization: 010034 Med Tech Student Charges

Professional Services	25,146
Organization Total	<u>\$25,146</u>

Organization: 010036 Academic Broadcasting Services

Non-Professional Positions	21,840
Benefits	7,644
Professional Services	360
Other Operating Expenses	3,930
Organization Total	<u>\$33,774</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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Benefits		64,803
	Student, Overtime, Other Salary & Compens		26,616
	Professional Services		540
	Other Operating Expenses		86,831
	Property, Furniture & Equipment		10,440
	Organization Total		\$374,380
Organization: 010048	Accreditation Expenses		
	Travel		24,719
	Organization Total		\$24,719
Organization: 010049	Intersession Salaries		
	Adjuncts		141,519
	Student, Overtime, Other Salary & Compens		33,965
	Organization Total		\$175,484
Organization: 010059	Accounting		
	Teaching Positions		1,107,289
	Benefits		387,551
	Student, Overtime, Other Salary & Compens		30,296
	Professional Services		1,080
	Travel		9,007
	Other Operating Expenses		3,449
	Organization Total		\$1,538,672
Organization: 010060	Information Systems & Op Mgmt		
	Teaching Positions		1,128,045
	Benefits		394,816
	Professional Services		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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 11 Instruction	10000	General Academic Instruction
Travel		9,072
Other Operating Expenses		2,669
Property, Furniture & Equipment		720
Organization Total		\$1,536,311
Organization: 010061 Economics		
Teaching Positions		791,935
Benefits		277,177
Professional Services		900
Travel		5,076
Other Operating Expenses		5,274
Property, Furniture & Equipment		1,440
Organization Total		\$1,081,802
Organization: 010062 Finance		
Teaching Positions		1,228,703
Benefits		430,046
Professional Services		1,260
Travel		10,238
Other Operating Expenses		1,530
Organization Total		\$1,671,777
Organization: 010064 Management		
Teaching Positions		1,257,556
Benefits		440,145
Professional Services		1,215
Travel		11,718
Other Operating Expenses		1,759
Organization Total		\$1,712,393

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 010065 Marketing		
Teaching Positions		1,093,530
Benefits		382,736
Professional Services		1,125
Travel		9,792
Other Operating Expenses		3,803
Organization Total		<u>\$1,490,986</u>
Organization: 010066 UCO Army ROTC (Broncho Battalion)		
Professional Positions		45,000
Benefits		15,750
Professional Services		900
Other Operating Expenses		6,681
Organization Total		<u>\$68,331</u>
Organization: 010067 Barnabus Endowed Chair		
Teaching Positions		10,001
Benefits		3,500
Organization Total		<u>\$13,501</u>
Organization: 010077 English		
Teaching Positions		1,226,168
Non-Professional Positions		31,200
Benefits		440,079
Student, Overtime, Other Salary & Compens		5,021
Professional Services		2,970
Other Operating Expenses		10,633
Organization Total		<u>\$1,716,070</u>

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010078 Modern Languages, Lit, Cultural Std

Teaching Positions	456,544
Non-Professional Positions	31,200
Benefits	170,711
Student, Overtime, Other Salary & Compens	2,912
Professional Services	1,350
Other Operating Expenses	6,504

Organization Total **\$669,222**

Organization: 010079 History and Geography

Teaching Positions	1,140,642
Non-Professional Positions	31,200
Benefits	410,145
Student, Overtime, Other Salary & Compens	5,776
Professional Services	1,710
Other Operating Expenses	5,140

Organization Total **\$1,594,613**

Organization: 010080 Humanities and Philosophy

Teaching Positions	754,884
Non-Professional Positions	31,200
Benefits	275,129
Student, Overtime, Other Salary & Compens	5,654
Professional Services	1,890
Other Operating Expenses	3,708

Organization Total **\$1,072,465**

Organization: 010081 Mass Communication

Teaching Positions	1,354,678
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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Professional Positions		25,395
	Non-Professional Positions		68,162
	Benefits		506,882
	Student, Overtime, Other Salary & Compens		5,002
	Professional Services		2,790
	Other Operating Expenses		5,849
	Organization Total		\$1,968,757
Organization: 010082 Music			
	Teaching Positions		1,992,803
	Professional Positions		126,273
	Non-Professional Positions		107,347
	Benefits		779,248
	Student, Overtime, Other Salary & Compens		5,376
	Professional Services		18,000
	Travel		10,395
	Other Operating Expenses		18,760
	Property, Furniture & Equipment		900
	Organization Total		\$3,059,101
Organization: 010084 Political Science			
	Teaching Positions		872,417
	Non-Professional Positions		31,200
	Benefits		316,266
	Student, Overtime, Other Salary & Compens		80
	Professional Services		1,440
	Other Operating Expenses		2,273
	Organization Total		\$1,223,676
Organization: 010085 Sociology, Gerntolgy, & Subst Abuse			

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Teaching Positions	507,370
Professional Positions	63,174
Non-Professional Positions	31,200
Benefits	210,610
Student, Overtime, Other Salary & Compens	6,594
Professional Services	1,260
Other Operating Expenses	6,305

Organization Total **\$826,514**

Organization: 010086 Theatre, Dance & Media Arts

Teaching Positions	417,388
Non-Professional Positions	69,863
Benefits	170,538
Professional Services	3,318
Other Operating Expenses	5,445
Property, Furniture & Equipment	1,800

Organization Total **\$668,352**

Organization: 010087 Art

Teaching Positions	387,046
Non-Professional Positions	49,655
Benefits	152,845
Professional Services	2,790
Travel	1,080
Other Operating Expenses	8,649
Property, Furniture & Equipment	900

Organization Total **\$602,965**

Organization: 010092 LA Multimedia Center

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Expenditures by Activity/Function, Department, Position and Object

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction	10000	General Academic Instruction
Other Operating Expenses		3,810
Organization Total		\$3,810
Organization: 010094 New Plains Review		
Professional Services		360
Other Operating Expenses		5,540
Property, Furniture & Equipment		270
Organization Total		\$6,170
Organization: 010111 Biology		
Teaching Positions		1,855,311
Professional Positions		104,517
Non-Professional Positions		55,527
Benefits		705,374
Professional Services		3,465
Travel		900
Other Operating Expenses		14,310
Property, Furniture & Equipment		3,030
Organization Total		\$2,742,434
Organization: 010112 Chemistry		
Teaching Positions		866,688
Non-Professional Positions		63,471
Benefits		325,555
Student, Overtime, Other Salary & Compens		2,500
Professional Services		2,138
Travel		900
Other Operating Expenses		13,094
Property, Furniture & Equipment		10,807

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total **\$1,285,152**

Organization: 010113 Computer Science

Teaching Positions	1,007,648
Non-Professional Positions	31,200
Benefits	363,597
Professional Services	1,719
Travel	908
Other Operating Expenses	13,320
Property, Furniture & Equipment	4,950

Organization Total **\$1,423,342**

Organization: 010114 Funeral Sciences

Teaching Positions	355,750
Non-Professional Positions	28,749
Benefits	134,574
Professional Services	792
Travel	900
Other Operating Expenses	11,142

Organization Total **\$531,906**

Organization: 010115 Mathematics & Statistics

Teaching Positions	1,916,399
Non-Professional Positions	30,093
Benefits	681,272
Professional Services	2,745
Travel	450
Other Operating Expenses	13,486
Property, Furniture & Equipment	450

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Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 11 Instruction

10000

General Academic Instruction

Organization Total

\$2,644,894

Organization: 010116 Nursing

Teaching Positions	1,584,994
Non-Professional Positions	33,280
Benefits	566,396
Student, Overtime, Other Salary & Compens	36,559
Professional Services	4,208
Travel	2,700
Other Operating Expenses	31,265
Property, Furniture & Equipment	12,150

Organization Total

\$2,271,551

Organization: 010117 Engineering & Physics

Teaching Positions	1,643,175
Non-Professional Positions	79,984
Benefits	603,106
Professional Services	2,588
Travel	3,600
Other Operating Expenses	20,560
Property, Furniture & Equipment	2,250

Organization Total

\$2,355,262

Organization: 010123 Inez Miller Endowed Chair

Teaching Positions	2,004
Benefits	701

Organization Total

\$2,705

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010124 Curriculum and Instruction

Teaching Positions	1,001,020
Non-Professional Positions	31,200
Benefits	361,277
Student, Overtime, Other Salary & Compens	4,700
Professional Services	990
Travel	9,900
Other Operating Expenses	6,947

Organization Total **\$1,416,035**

Organization: 010125 Kinesiology & Health Studies

Teaching Positions	1,597,488
Non-Professional Positions	43,222
Benefits	574,249
Student, Overtime, Other Salary & Compens	40,134
Professional Services	-83
Travel	24,525
Other Operating Expenses	30,571
Property, Furniture & Equipment	99

Organization Total **\$2,310,206**

Organization: 010126 Human Environmental Sciences

Teaching Positions	773,092
Non-Professional Positions	31,219
Benefits	281,509
Student, Overtime, Other Salary & Compens	12,600
Professional Services	900
Travel	9,630
Other Operating Expenses	10,751

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction	10000	<u>General Academic Instruction</u>
Property, Furniture & Equipment		270
Organization Total		<u>\$1,119,970</u>

Organization: 010127 Adult Education & Safety Sciences

Teaching Positions		665,576
Non-Professional Positions		31,862
Benefits		244,103
Student, Overtime, Other Salary & Compens		6,643
Professional Services		1,350
Travel		12,569
Other Operating Expenses		18,107
Property, Furniture & Equipment		450
Organization Total		<u>\$980,661</u>

Organization: 010128 Ed Sciences, Foundations & Research

Teaching Positions		806,859
Non-Professional Positions		31,862
Benefits		293,552
Student, Overtime, Other Salary & Compens		4,592
Professional Services		855
Travel		7,650
Other Operating Expenses		5,604
Organization Total		<u>\$1,150,974</u>

Organization: 010129 Psychology

Teaching Positions		1,501,749
Non-Professional Positions		32,026
Benefits		536,821
Student, Overtime, Other Salary & Compens		3,610

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Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Professional Services		1,800
	Travel		18,270
	Other Operating Expenses		8,769
	Property, Furniture & Equipment		-3,600
	Organization Total		<u>\$2,099,445</u>
Organization: 010131	Teacher Education Development		
	Professional Positions		53,716
	Benefits		18,801
	Organization Total		<u>\$72,517</u>
Organization: 010133	Adv Professional and Spec Services		
	Teaching Positions		1,110,999
	Professional Positions		13,835
	Non-Professional Positions		68,944
	Benefits		417,822
	Student, Overtime, Other Salary & Compens		3,695
	Professional Services		900
	Travel		9,561
	Other Operating Expenses		5,809
	Organization Total		<u>\$1,631,563</u>
Organization: 010134	Teacher Education Services		
	Professional Positions		171,388
	Benefits		59,986
	Student, Overtime, Other Salary & Compens		5,500
	Professional Services		266
	Travel		3,180
	Other Operating Expenses		7,103

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
Organization Total			\$247,423
Organization: 010135 Child Development Center			
	Professional Positions		83,210
	Benefits		29,123
	Student, Overtime, Other Salary & Compens		4,634
	Other Operating Expenses		3,078
	Property, Furniture & Equipment		540
Organization Total			\$120,585
Organization: 010136 Dietetics Program			
	Professional Positions		45,799
	Benefits		16,030
	Student, Overtime, Other Salary & Compens		400
	Travel		644
	Other Operating Expenses		2,596
Organization Total			\$65,469
Organization: 010137 Reading Clinic			
	Professional Services		270
	Travel		90
	Other Operating Expenses		2,790
Organization Total			\$3,150
Organization: 010141 Dance Productions			
	Teaching Positions		344,577
	Non-Professional Positions		29,222
	Benefits		130,830
	Student, Overtime, Other Salary & Compens		1,165

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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

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Activity: 11 Instruction	10000	General Academic Instruction
Professional Services		900
Travel		1,080
Other Operating Expenses		5,854
Organization Total		\$513,627
Organization: 010171 UCO Continuous Improvement		
Professional Services		1,890
Travel		7,072
Organization Total		\$8,962
Organization: 010226 General Instruction		
Teaching Positions		287,220
Benefits		77,253
Retirement Benefits		1,143,811
Organization Total		\$1,508,284
Organization: 010233 Function Control - Instruction		
Teaching Positions		-82,590
Student, Overtime, Other Salary & Compens		-1,011,525
Retirement Benefits		-28,907
Other Operating Expenses		1,735,093
Organization Total		\$612,071
Organization: 010271 Jazz Lab		
Teaching Positions		6,504
Professional Positions		61,744
Non-Professional Positions		41,567
Benefits		38,435
Student, Overtime, Other Salary & Compens		44,830

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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

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Activity: 11 Instruction	10000	General Academic Instruction
Professional Services		5,040
Other Operating Expenses		7,044
Property, Furniture & Equipment		12,600
Organization Total		\$217,764
Organization: 010273 CFAD Projects		
Professional Positions		33,000
Non-Professional Positions		5,763
Benefits		13,567
Professional Services		1,035
Travel		225
Other Operating Expenses		21,240
Organization Total		\$74,830
Organization: 010276 School of Design		
Teaching Positions		749,674
Non-Professional Positions		31,200
Benefits		273,306
Professional Services		1,620
Travel		900
Other Operating Expenses		11,579
Organization Total		\$1,068,279
Organization: 010333 Barnabus Emerging Technologies		
Teaching Positions		2,503
Benefits		876
Organization Total		\$3,379
Organization: 010335 Management - PGM		

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Activity: 11	Instruction	10000	General Academic Instruction
	Professional Services		275
	Travel		6,750
	Other Operating Expenses		7,171
	Organization Total		\$14,196
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
	Property, Furniture & Equipment		1,116
	Organization Total		\$35,706
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		23,400
	Other Operating Expenses		27,733
	Property, Furniture & Equipment		11,869

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Activity: 11 Instruction

10000

General Academic Instruction

Organization Total

\$64,502

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	1,449
Travel	-450
Other Operating Expenses	19,498

Organization Total

\$165,435

Organization: 010433 Interpreters

Professional Services	51,652
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Organization Total

\$51,652

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	167,799
Non-Professional Positions	34,555
Benefits	70,824
Student, Overtime, Other Salary & Compens	34,301
Professional Services	3,060

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Activity/Function by Department, Position, and Object

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Activity: 11	Instruction	10000	General Academic Instruction
	Other Operating Expenses		27,043
	Property, Furniture & Equipment		450
	Organization Total		\$338,032
Organization: 010509	CFAD Course Fee Supply/Materials		
	Other Operating Expenses		129,243
	Organization Total		\$129,243
Organization: 010510	CFAD Course Fee Fac/Equip		
	Other Operating Expenses		199,368
	Property, Furniture & Equipment		257,484
	Organization Total		\$456,852
Organization: 010511	CFAD Course Fee Spec Instruction		
	Teaching Positions		63,510
	Professional Positions		46,567
	Non-Professional Positions		211,833
	Benefits		112,668
	Student, Overtime, Other Salary & Compens		16,337
	Other Operating Expenses		284,254
	Organization Total		\$735,169
Organization: 010531	Bus Adm Coll Course Fee Fac/Equip		
	Other Operating Expenses		190,938
	Property, Furniture & Equipment		205,146
	Organization Total		\$396,084
Organization: 010532	Bus Adm Coll Course Fee Spec Instru		
	Professional Positions		549,726

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Activity/Function by Department, Position, and Object

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Activity: 11	Instruction	10000	General Academic Instruction
	Non-Professional Positions		26,150
	Benefits		201,557
	Travel		142,566
	Organization Total		\$919,999
Organization: 010560	Educ Coll Based Course Fee Sup/Mat		
	Other Operating Expenses		12,402
	Organization Total		\$12,402
Organization: 010561	Educ Coll Based Course Fee Fac/Equi		
	Other Operating Expenses		197,908
	Property, Furniture & Equipment		204,716
	Organization Total		\$402,624
Organization: 010562	Educ Coll Based Course Fee Spec Ins		
	Teaching Positions		259,705
	Professional Positions		286,807
	Non-Professional Positions		123,156
	Benefits		234,384
	Professional Services		319
	Travel		106,300
	Other Operating Expenses		50,243
	Property, Furniture & Equipment		191,312
	Organization Total		\$1,252,226
Organization: 010588	Lib Arts Based Course Fees Sup/Mat		
	Other Operating Expenses		24,194
	Organization Total		\$24,194

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Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010589 Lib Arts Based Course Fees Fac/Equi

Property, Furniture & Equipment

Organization Total

770,210

\$770,210

Organization: 010590 Lib Arts Based Course Fees Spec Ins

Teaching Positions

Professional Positions

Non-Professional Positions

Benefits

Student, Overtime, Other Salary & Compens

Student, Overtime, Other Salary & Compens

Professional Services

Organization Total

262,172

335,969

126,959

253,785

9,608

45,917

195,342

\$1,229,752

Organization: 010618 Math/Sci CollCourse Fees Supply/Mat

Other Operating Expenses

Organization Total

302,930

\$302,930

Organization: 010619 Math/Sci CollCourse Fees Fac/Equip

Professional Services

Other Operating Expenses

Property, Furniture & Equipment

Organization Total

25,350

136,369

1,464,858

\$1,626,577

Organization: 010620 Math/Sci Coll Course Fees Spec Inst

Teaching Positions

Professional Positions

Non-Professional Positions

Benefits

517,123

394,578

227,539

398,734

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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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 11 Instruction	10000	General Academic Instruction
Student, Overtime, Other Salary & Compens		80,643
Professional Services		40,000
Travel		100,000
Other Operating Expenses		210,156
Organization Total		<u>\$1,968,773</u>
Organization: 010739 Dr Michael Metzger Endow Professors		
Teaching Positions		9,997
Benefits		3,499
Organization Total		<u>\$13,496</u>
Organization: 010770 Cultural Competency		
Professional Services		19,436
Travel		540
Other Operating Expenses		106,943
Organization Total		<u>\$126,918</u>
Organization: 010776 CBA Masters Program Differential		
Professional Positions		137,498
Benefits		48,124
Other Operating Expenses		11,232
Organization Total		<u>\$196,854</u>
Organization: 010777 MBA Operations		
Professional Services		405
Travel		360
Other Operating Expenses		9,852
Organization Total		<u>\$10,617</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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 010788 Edith Gaylord Endowed Chair

Teaching Positions	9,557
Benefits	3,345

Organization Total **\$12,902**

Organization: 010791 ACM Course Fee Spec Instruction

Teaching Positions	29,754
Professional Positions	160,916
Benefits	66,734
Retirement Benefits	12,307
Professional Services	2,250
Other Operating Expenses	21,163

Organization Total **\$293,124**

Organization: 010793 ACM Course Fee Fac/Equip

Other Operating Expenses	97,757
Property, Furniture & Equipment	128,916

Organization Total **\$226,673**

Organization: 010794 ACM E&G

Teaching Positions	348,280
Professional Positions	378,596
Non-Professional Positions	74,270
Benefits	280,401
Adjuncts	75,000
Student, Overtime, Other Salary & Compens	30,000
Professional Services	1,980
Other Operating Expenses	129,690
Property, Furniture & Equipment	29,700

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
Organization Total			\$1,347,917
Organization:	010797 FSI Course Fee Spec Instruction		
	Teaching Positions		7,443
	Professional Positions		40,068
	Benefits		16,629
	Student, Overtime, Other Salary & Compens		11,602
	Travel		60,817
	Other Operating Expenses		57,590
Organization Total			\$194,149
Organization:	010798 FSI Course Fee Supply/Materials		
	Other Operating Expenses		31,392
Organization Total			\$31,392
Organization:	010799 FSI Course Fee Facility/Equip		
	Other Operating Expenses		180,503
Organization Total			\$180,503
Organization:	010826 CEPS Summer Pilot Project Revenues		
	Other Operating Expenses		9,450
Organization Total			\$9,450
Organization:	010883 CFD-ART NYC		
	Other Operating Expenses		446
Organization Total			\$446
Organization:	010888 Computer Science, STEM Approp Instr		
	Retirement Benefits		200,000

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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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 11 Instruction	10000	General Academic Instruction
Professional Services		90,000
Other Operating Expenses		318,885
Organization Total		\$608,885
Organization: 010911 Faculty Full-time Part-time Summer		
Teaching Positions		378,684
Benefits		54,898
Adjuncts		3,350,352
Summer Teaching		1,000,000
Benefits		905,566
Retirement Benefits		383,386
Organization Total		\$6,072,886
Organization: 010916 CMS CUR STEM		
Travel		7,425
Other Operating Expenses		10,553
Property, Furniture & Equipment		18,900
Organization Total		\$36,878
Organization: 010922 Criminal Justice		
Teaching Positions		666,778
Non-Professional Positions		36,130
Benefits		245,288
Student, Overtime, Other Salary & Compens		7,129
Professional Services		1,800
Other Operating Expenses		51,827
Organization Total		\$1,008,952
Organization: 010939 AA Assessment Other Special Fee		

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Professional Positions		213,399
	Non-Professional Positions		8,008
	Benefits		77,492
	Other Operating Expenses		191,953
	Organization Total		\$490,852
Organization: 010940 AA Retention Other Special Fee			
	Professional Positions		69,546
	Non-Professional Positions		74,901
	Benefits		50,556
	Student, Overtime, Other Salary & Compens		180,313
	Retirement Benefits		1,977
	Other Operating Expenses		212,873
	Organization Total		\$590,166
Organization: 010941 AA Transform.Lrnng Other Special Fe			
	Teaching Positions		41,765
	Professional Positions		379,819
	Non-Professional Positions		64,412
	Benefits		170,099
	Professional Services		250
	Other Operating Expenses		885,250
	Organization Total		\$1,541,595
Organization: 010952 AA Trsformative Lrng.Other Spec Fee			
	Professional Positions		86,011
	Benefits		30,104
	Organization Total		\$116,115

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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 10, 2026**

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed
Activity: 11 Instruction	10000	General Academic Instruction
Organization: 010970 Beresford Chair in Math&Statistics		
Teaching Positions		9,989
Benefits		3,496
Organization Total		\$13,485
Organization: 010994 Flex Ed Course Fee Special Inst.		
Professional Positions		45,256
Benefits		15,840
Retirement Benefits		-16,745
Organization Total		\$44,351
Organization: 010996 IVE Course Fee Fac/Equip		
Property, Furniture & Equipment		71,671
Organization Total		\$71,671
Organization: 010997 Distance Ed Crse Fee Special Instr.		
Teaching Positions		784,285
Professional Positions		711,640
Non-Professional Positions		41,974
Benefits		430,865
Adjuncts		467,028
Retirement Benefits		337,500
Other Operating Expenses		1,857,527
Organization Total		\$4,630,819
Organization: 010998 Distance Ed Course Fee Fac/Equip		
Other Operating Expenses		329,199
Property, Furniture & Equipment		195,314

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization Total **\$524,513**

Organization: 010999 MCOM Special Instruction Fee

Professional Positions	26,105
Non-Professional Positions	50,170
Benefits	26,696
Other Operating Expenses	68,084

Organization Total **\$171,055**

Organization: 011000 MCOM Course Fee Fac/Equip

Other Operating Expenses	16,426
Property, Furniture & Equipment	11,626

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
Other Operating Expenses	41,753

Organization Total **\$108,691**

Organization: 011008 CBA Tuition Differential

Professional Positions	29,502
Benefits	10,326

Organization Total **\$39,828**

Organization: 011009 Spch/Lang/Path Tuition Differential

Professional Positions	67,407
Benefits	23,592

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Other Operating Expenses		-41,711
	Organization Total		<u>\$49,288</u>
Organization: 011012	Nursing Tuition Differential		
	Teaching Positions		149,948
	Benefits		52,482
	Other Operating Expenses		-3,503
	Organization Total		<u>\$198,928</u>
Organization: 011492	CFAD Scene Shop		
	Student, Overtime, Other Salary & Compens		25,000
	Organization Total		<u>\$25,000</u>
Organization: 012011	COB International Partnerships		
	Travel		5,330
	Organization Total		<u>\$5,330</u>
Organization: 012012	COB Communications		
	Professional Services		630
	Other Operating Expenses		10,791
	Organization Total		<u>\$11,421</u>
Organization: 012035	ISOM UG Tuition Differential		
	Teaching Positions		35,068
	Benefits		12,274
	Organization Total		<u>\$47,342</u>
Organization: 012036	Finance UG Tuition Differential		
	Teaching Positions		104,491

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
	Benefits		36,572
	Organization Total		\$141,063
Organization: 012037	Accounting UG Tuition Differential		
	Teaching Positions		156,060
	Benefits		54,621
	Organization Total		\$210,681
Organization: 012038	Economics UG Tuition Differential		
	Teaching Positions		52,042
	Benefits		18,215
	Organization Total		\$70,257
Organization: 012039	Management UG Tuition Differential		
	Teaching Positions		81,022
	Benefits		28,358
	Organization Total		\$109,380
Organization: 012040	Marketing UG Tuition Differential		
	Teaching Positions		45,295
	Benefits		15,853
	Organization Total		\$61,148
Organization: 012061	Grad Studies Spec Instr Fee		
	Professional Positions		42,450
	Non-Professional Positions		36,500
	Benefits		27,633
	Other Operating Expenses		94,005

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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 10, 2026

<u>Activity/Function by Department, Position, and Object</u>		<u>2026 - 2027 Proposed</u>	
Activity: 11	Instruction	10000	General Academic Instruction
Organization Total			\$200,589
Organization: 012066	CEPS Tuition Differential		
	Professional Services		7,740
	Travel		1,575
	Other Operating Expenses		8,226
Organization Total			\$17,541
Organization: 012079	ACM Other Special Fees-Downtown Fee		
	Property, Furniture & Equipment		319,080
Organization Total			\$319,080
Organization: 012081	Center for Active Living & Learning		
	Student, Overtime, Other Salary & Compens		9,044
Organization Total			\$9,044
Organization: 012083	Self-Paced Online Courses		
	Adjuncts		70,235
	Retirement Benefits		21,659
Organization Total			\$91,894
Organization: 012086	ACM Course Fee Supply/Material		
	Other Operating Expenses		15,928
Organization Total			\$15,928
Organization: 012091	Swansea PhD UCO Only Account		
	Professional Positions		3,502
	Benefits		1,226

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11 Instruction	10000	General Academic Instruction	
Organization Total		\$4,728	
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		-222	
Organization Total		\$19,535	
Organization: 012099 Midfirst Bank Endowed Chair			
Teaching Positions		9,998	
Benefits		3,499	
Organization Total		\$13,497	
Organization: 012115 CBA Masters Bus Analytics-Tuit Diff			
Professional Positions		27,498	
Benefits		9,624	
Other Operating Expenses		14,857	
Organization Total		\$51,979	
Organization: 012120 Univ. College Special Instruct. Fee			
Professional Services		4,000	
Other Operating Expenses		15,369	
Property, Furniture & Equipment		2,500	

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11	Instruction	10000	General Academic Instruction
Organization Total			\$21,869
Organization: 012121	Betz Endowed Chair in Int'l Studies		
	Non-Professional Positions		11,289
	Benefits		3,951
Organization Total			\$15,240
Organization: 012122	LX Studio Distance Ed Fee		
	Professional Positions		272,347
	Benefits		95,321
	Other Operating Expenses		45,350
	Property, Furniture & Equipment		47,078
Organization Total			\$460,096
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		6,480
Organization Total			\$6,480
Organization: 012130	Dietetics Program Revenue		
	Travel		3,600
	Other Operating Expenses		11,700
Organization Total			\$15,300
Organization: 012133	Jazz Lab Revenue		

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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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 11 Instruction	10000	General Academic Instruction
Professional Services		57,600
Other Operating Expenses		4,500
Organization Total		\$62,100
Organization: 012146 Engineering Workforce		
Teaching Positions		251,016
Professional Positions		142,886
Non-Professional Positions		111,569
Benefits		176,915
Student, Overtime, Other Salary & Compens		700,000
Travel		4,500
Other Operating Expenses		515,700
Property, Furniture & Equipment		199,800
Organization Total		\$2,102,386
Organization: 012147 Nursing Workforce		
Professional Positions		46,350
Non-Professional Positions		77,285
Benefits		43,272
Other Operating Expenses		37,696
Organization Total		\$204,603
Organization: 012148 Teacher Education Shortage		
Professional Positions		66,950
Benefits		23,433
Travel		2,250
Other Operating Expenses		7,079
Organization Total		\$99,712

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 10000 General Academic Instruction

Organization: 012159 STLR

Professional Positions	48,393
Benefits	16,938
Other Operating Expenses	34,960
Organization Total	<u>\$100,291</u>

Organization: 012162 Robert Terrill Endowed Professorshi

Teaching Positions	5,994
Benefits	2,098
Organization Total	<u>\$8,092</u>

Organization: 012166 MBA Finance Tuition Differential

Travel	10,800
Other Operating Expenses	16,200
Property, Furniture & Equipment	19,616
Organization Total	<u>\$46,616</u>

Organization: 012167 Leroy Coffman Endowed Chair in Educ

Teaching Positions	6,250
Benefits	2,188
Organization Total	<u>\$8,438</u>

Total	General Academic Instruction	<u>\$86,530,966</u>
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Organization: 010038 Carnegie Center Metro

Teaching Positions	245,615
Professional Positions	5,326

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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction	13000	Community Education
Benefits		87,829
Adjuncts		16,129
Benefits		3,871
Other Operating Expenses		30,588
Organization Total		<u>\$389,359</u>

Organization: 010072 LX Studio

Professional Positions	32,004
Benefits	11,202
Student, Overtime, Other Salary & Compens	2,860
Professional Services	2,110
Other Operating Expenses	34,001
Organization Total	<u>\$82,177</u>

Organization: 010437 Forensic Science Institute

Teaching Positions	1,302,718
Professional Positions	258,548
Benefits	546,443
Student, Overtime, Other Salary & Compens	6,300
Professional Services	1,584
Other Operating Expenses	31,932
Property, Furniture & Equipment	6,470
Organization Total	<u>\$2,153,995</u>

Organization: 010669 Cntr for eLearning & Continuing Ed

Student, Overtime, Other Salary & Compens	398
Professional Services	3,150
Other Operating Expenses	35,872
Property, Furniture & Equipment	4,050

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 11 Instruction 13000 Community Education

Organization Total **\$43,470**

Organization: 010736 Distance Education

Student, Overtime, Other Salary & Compens	203
Professional Services	2,885
Travel	29,968
Other Operating Expenses	111,347
Property, Furniture & Equipment	7,320

Organization Total **\$151,722**

Organization: 011004 LX Studio Personnel

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

Organization Total **\$138,476**

Organization: 012153 Guizhou Normal Univ Partnership

Student, Overtime, Other Salary & Compens	69,000
Travel	97,335
Other Operating Expenses	14,265

Organization Total **\$180,600**

Total **Community Education** **\$3,139,799**

Organization: 010950 Math Remediation Fee

Teaching Positions	23,000
Professional Positions	54,313
Benefits	27,060

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11 Instruction	14000	Preparatory/Remedial Instructi	
Other Operating Expenses		-2,306	
Organization Total		\$102,067	
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		22	
Organization Total		\$33,146	
Organization: 010993 CLA English Remediation Fee			
Other Operating Expenses		5,555	
Organization Total		\$5,555	
Total	Preparatory/Remedial Instruction	\$140,768	
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		90,000	
Other Operating Expenses		167,029	
Property, Furniture & Equipment		58,500	
Organization Total		\$780,507	
Organization: 010026 IT - Academic Support			
Professional Positions		4,080,350	

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 11	Instruction	15000	Instruction Information Technol
	Non-Professional Positions		151,625
	Benefits		1,481,191
	Student, Overtime, Other Salary & Compens		24,777
	Professional Services		14,400
	Travel		22,500
	Other Operating Expenses		3,790,645
	Property, Furniture & Equipment		34,200
	Organization Total		\$9,599,689
Organization:	010043 Faculty Technology		
	Other Operating Expenses		25,200
	Property, Furniture & Equipment		49,050
	Organization Total		\$74,250
Organization:	010102 Liberal Arts Technologies		
	Professional Services		3,146
	Organization Total		\$3,146
Organization:	010177 CFAD Technology		
	Non-Professional Positions		43,971
	Benefits		15,390
	Professional Services		113
	Other Operating Expenses		338
	Property, Furniture & Equipment		13,050
	Organization Total		\$72,861
Total			\$10,530,453

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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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 11 Instruction 1,500 Instruction Information Technol

Activity Total: Instruction

Teaching Positions	39,586,194
Professional Positions	10,769,511
Non-Professional Positions	2,977,692
Student, Overtime, Other Salary & Benefits	9,608
Adjuncts	18,409,300
Summer Teaching	4,120,263
Student, Overtime, Other Salary & Retirement Benefits	1,000,000
Benefits	728,260
	2,054,988
	986,690

SubTotal \$80,642,506

Professional Services	727,975
Travel	836,353
Property, Furniture & Equipment	4,384,919
Other Operating Expenses	13,750,233

SubTotal \$19,699,480

Total \$100,341,987

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 12 Research 21000 Individual and Project Research

Organization: 010144 Sponsored Research and Grants

Professional Positions	259,408
Benefits	90,793
Student, Overtime, Other Salary & Compens	5,461
Professional Services	213
Other Operating Expenses	16,221
Property, Furniture & Equipment	3,641
Organization Total	<u>\$375,737</u>

Organization: 010145 OSR & Grants Research Fund

Professional Positions	17,716
Benefits	6,201
Student, Overtime, Other Salary & Compens	4,893
Professional Services	11,250
Other Operating Expenses	158,825
Organization Total	<u>\$198,885</u>

Organization: 010146 Sponsored Research and Grants Match

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

Organization: 010227 General Research

Retirement Benefits	13,165
Organization Total	<u>\$13,165</u>

Organization: 010234 Function Control - Research

Student, Overtime, Other Salary & Compens	-5,348
Other Operating Expenses	92,534

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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 10, 2026**

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 12	Research	21000	Individual and Project Research
Organization Total			\$87,186
Organization: 010469 Faculty Grants Indirect Cost Share			
Professional Services			72,000
Other Operating Expenses			198,000
Organization Total			\$270,000
Total		Individual and Project Research	
			\$948,751

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 12 Research 21000 Individual and Project Research

Activity Total: Research

Professional Positions	277,124
Benefits	96,994
Student, Overtime, Other Salary &	8,784
Retirement Benefits	13,165
SubTotal	\$396,067
Professional Services	83,463
Property, Furniture & Equipment	3,641
Other Operating Expenses	465,579
SubTotal	\$552,684
Total	<u>\$948,751</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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 13	Public Service	30000	Community Service
Organization: 010002 UCO Art Series			
	Non-Professional Positions		5,901
	Benefits		2,065
	Professional Services		27,900
	Travel		10,350
	Other Operating Expenses		11,700
	Organization Total		<u>\$57,916</u>
Organization: 010071 Cntr for Leadership & Business Res.			
	Professional Services		135
	Other Operating Expenses		13,782
	Organization Total		<u>\$13,917</u>
Organization: 010089 CFAD Galleries & Museums			
	Professional Positions		42,538
	Benefits		14,888
	Professional Services		3,600
	Other Operating Expenses		8,355
	Organization Total		<u>\$69,381</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			
	Retirement Benefits		16,620
	Organization Total		<u>\$16,620</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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 13 Public Service 30000 Community Service

Organization: 010235 Function Control - Public Service

Student, Overtime, Other Salary & Compens -11,232

Other Operating Expenses 11,086

Organization Total **(\$146)**

Total **Community Service** **\$171,037**

Organization: 010280 Oklahoma Center for Arts Education

Professional Positions 52,432

Non-Professional Positions 36,635

Benefits 31,174

Professional Services 630

Travel 13,500

Other Operating Expenses 14,621

Organization Total **\$148,993**

Organization: 010412 Oklahoma A+ Schools

Professional Positions 150,042

Non-Professional Positions 212,511

Benefits 126,894

Organization Total **\$489,447**

Organization: 012100 Nigh Leadership Academy

Professional Positions 4,466

Benefits 1,563

Travel 11,948

Other Operating Expenses 7,841

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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 10, 2026**

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 13	Public Service	31000	Cooperative Extension Service
Organization Total			\$25,817
Total		Cooperative Extension Service	\$664,257

Organization: 010223 KUCO

Professional Positions	112,762
Benefits	39,466
Professional Services	702
Other Operating Expenses	5,130
Organization Total	\$158,060
Total	Public Broadcasting Services
	\$158,060

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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 10, 2026**

Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
Activity: 13 <u>Public Service</u>	<u>32000</u> <u>Public Broadcasting Services</u>

Activity Total: Public Service

Professional Positions		362,240
Non-Professional Positions		255,047
Benefits		216,050
Student, Overtime, Other Salary &		2,118
Retirement Benefits		16,620
	SubTotal	\$852,075
Professional Services		32,967
Travel		35,798
Other Operating Expenses		72,515
	SubTotal	\$141,279
	Total	\$993,354

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 14 Academic Support 40000 Libraries

Organization: 010152 Chambers Library Admin

Professional Positions	946,115
Non-Professional Positions	867,585
Benefits	638,095
Student, Overtime, Other Salary & Compens	933
Student, Overtime, Other Salary & Compens	125,950
Professional Services	16,650
Travel	6,300
Other Operating Expenses	204,422
Property, Furniture & Equipment	6,286
Organization Total	<u>\$2,812,335</u>

Organization: 010155 Archives Administration

Student, Overtime, Other Salary & Compens	13,448
Professional Services	369
Travel	693
Other Operating Expenses	3,473
Property, Furniture & Equipment	1,109
Organization Total	<u>\$19,092</u>

Organization: 010157 Library Books and Multimedia

Other Operating Expenses	98,951
Organization Total	<u>\$98,951</u>

Organization: 010158 Library Periodicals

Other Operating Expenses	20,415
Organization Total	<u>\$20,415</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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 14 Academic Support 40000 Libraries

Other Operating Expenses 1,845

Organization Total **\$1,845**

Organization: 010345 Library Automation & Material Fees

Travel 10,800

Other Operating Expenses 553,127

Property, Furniture & Equipment 46,895

Organization Total **\$610,821**

Total **Libraries** **\$3,563,459**

Organization: 010090 Laboratory of History

Student, Overtime, Other Salary & Compens 1,882

Professional Services 90

Other Operating Expenses 4,584

Organization Total **\$6,556**

Total **Museums and Galleries** **\$6,556**

Organization: 010040 Graduation Ceremonies

Teaching Positions 30,250

Student, Overtime, Other Salary & Compens 7,150

Student, Overtime, Other Salary & Compens 21,740

Professional Services 27,000

Other Operating Expenses 54,774

Organization Total **\$140,914**

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 14 Academic Support 43000 Ancillary Support

Organization: 010101 University Productions

Professional Positions	58,656
Non-Professional Positions	107,234
Benefits	58,062
Student, Overtime, Other Salary & Compens	16,604
Professional Services	5,400
Other Operating Expenses	6,480
Property, Furniture & Equipment	11,303

Organization Total **\$263,740**

Organization: 010138 Speech and Hearing Clinic

Professional Positions	34,902
Benefits	12,216
Professional Services	822
Other Operating Expenses	4,098

Organization Total **\$52,037**

Organization: 010229 General Academic Support

Retirement Benefits	156,590
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Organization Total **\$156,590**

Organization: 010236 Function Control - Academic Support

Student, Overtime, Other Salary & Compens	-69,390
Student, Overtime, Other Salary & Compens	-121,885
Benefits	-24,287
Other Operating Expenses	1,490,770

Organization Total **\$1,275,208**

Organization: 010277 Cntr Excellence in Trans. Teach & L

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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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 14	<u>Academic Support</u>	<u>43000</u>	<u>Ancillary Support</u>
	Professional Positions		243,297
	Non-Professional Positions		27,603
	Benefits		94,815
	Student, Overtime, Other Salary & Compens		5,312
	Professional Services		5,400
	Travel		8,010
	Other Operating Expenses		44,460
	Property, Furniture & Equipment		4,500
	Scholarship		450
	Organization Total		<u>\$433,846</u>
Organization: 010319	Jazz Lab Facilities		
	Professional Services		22,477
	Other Operating Expenses		63,253
	Organization Total		<u>\$85,730</u>
Organization: 012005	Transformative Learning Conference		
	Professional Services		7,200
	Other Operating Expenses		33,660
	Scholarship		540
	Organization Total		<u>\$41,400</u>
Organization: 012128	University Productions Revenue		
	Professional Services		3,600
	Other Operating Expenses		36,900
	Organization Total		<u>\$40,500</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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 14 Academic Support 43000 Ancillary Support

Total **Ancillary Support** **\$2,489,965**

Organization: 010031 Academic Support Administration

Professional Positions	197,589
Non-Professional Positions	30,122
Benefits	79,699
Property, Furniture & Equipment	6,041

Organization Total **\$313,451**

Organization: 010044 Faculty Development

Professional Services	13,500
Travel	12,272

Organization Total **\$25,772**

Organization: 010047 Academic Advertising

Professional Services	14,940
Travel	7,767
Other Operating Expenses	24,840

Organization Total **\$47,547**

Organization: 010054 College of Business - Admin

Professional Positions	395,354
Benefits	138,374
Professional Services	630
Travel	5,886
Other Operating Expenses	8,966

Organization Total **\$549,210**

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 14 Academic Support 44000 Academic Administration

Organization: 010073 Liberal Arts Administration

Professional Positions	349,619
Benefits	122,367
Professional Services	68
Other Operating Expenses	6,840
Property, Furniture & Equipment	900
Organization Total	<u>\$479,794</u>

Organization: 010088 CFAD Marketing & Promotions

Professional Positions	102,544
Benefits	35,890
Professional Services	450
Other Operating Expenses	31,191
Property, Furniture & Equipment	6,630
Organization Total	<u>\$176,706</u>

Organization: 010106 Liberal Arts Projects

Professional Services	360
Other Operating Expenses	17,839
Organization Total	<u>\$18,199</u>

Organization: 010107 Mathematics & Science Admin

Professional Positions	540,556
Non-Professional Positions	29,715
Benefits	199,595
Professional Services	5,625
Travel	1,620
Other Operating Expenses	37,832
Property, Furniture & Equipment	3,690

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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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 14 Academic Support

44000

Academic Administration

Organization Total

\$818,633

Organization: 010119 Education Administration

Teaching Positions	10,522
Professional Positions	306,723
Non-Professional Positions	71,552
Benefits	136,079
Student, Overtime, Other Salary & Compens	1,674
Professional Services	540
Travel	675
Other Operating Expenses	13,904

Organization Total

\$541,669

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	905
Travel	900
Other Operating Expenses	17,100

Organization Total

\$162,675

Organization: 010165 Academic Advisement Center

Professional Positions	896,729
Non-Professional Positions	34,695
Benefits	325,998
Student, Overtime, Other Salary & Compens	305
Professional Services	4,050

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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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 14 Academic Support

44000

Academic Administration

Travel

765

Other Operating Expenses

10,457

Property, Furniture & Equipment

6,750

Organization Total

\$1,279,749

Organization: 010268 CFAD Administration

Professional Positions

345,464

Non-Professional Positions

82,222

Benefits

149,690

Professional Services

3,150

Travel

1,800

Other Operating Expenses

19,170

Property, Furniture & Equipment

9,014

Organization Total

\$610,511

Organization: 010713 Enrollment Central

Professional Positions

123,841

Non-Professional Positions

4,234

Benefits

44,826

Other Operating Expenses

98,583

Organization Total

\$271,484

Organization: 010715 Reach Higher

Other Operating Expenses

22,500

Organization Total

\$22,500

Organization: 012132 Graduate College E&G

Professional Positions

361,724

Non-Professional Positions

40,284

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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 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 14	Academic Support	44000	Academic Administration
	Benefits		140,703
	Travel		3,330
	Other Operating Expenses		18,963
	Organization Total		<u>\$565,003</u>
Total			<u>\$5,882,903</u>
Academic Administration			
Organization: 010055	Business Travel & Equipment		
	Travel		17,766
	Organization Total		<u>\$17,766</u>
Organization: 010108	Math & Science Travel & Equipment		
	Travel		27,000
	Other Operating Expenses		24,300
	Property, Furniture & Equipment		8,222
	Organization Total		<u>\$59,522</u>
Organization: 010122	Education Travel and Equipment		
	Travel		11,506
	Other Operating Expenses		5,453
	Property, Furniture & Equipment		-256
	Organization Total		<u>\$16,703</u>
Organization: 010269	CFAD Travel and Equipment		
	Travel		18,900
	Property, Furniture & Equipment		3,600
	Organization Total		<u>\$22,500</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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed
Activity: 14 Academic Support	45000	Personnel Development
Organization: 010275 Liberal Arts Travel and Equipment		
Other Operating Expenses		80,927
Property, Furniture & Equipment		10,350
Organization Total		<u>\$91,277</u>
Total	Personnel Development	<u>\$207,769</u>
Organization: 010942 Assessment		
Professional Positions		131,067
Non-Professional Positions		3,775
Benefits		47,195
Professional Services		2,700
Travel		2,629
Other Operating Expenses		4,735
Organization Total		<u>\$192,101</u>
Organization: 010957 Planning & Analysis		
Professional Positions		246,420
Benefits		86,247
Professional Services		2,683
Other Operating Expenses		11,525
Property, Furniture & Equipment		5,964
Organization Total		<u>\$352,839</u>
Total	Course and Curriculum Developmen	<u>\$544,940</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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 14 Academic Support 46000 Course and Curriculum Develo

Activity Total: Academic Support

Teaching Positions	40,772
Professional Positions	5,319,871
Non-Professional Positions	1,341,466
Student, Overtime, Other Salary & Benefits	-61,307
Student, Overtime, Other Salary & Retirement Benefits	2,338,452
Benefits	98,482
	156,590
	-24,287
SubTotal	\$9,210,039
Professional Services	138,607
Travel	138,619
Property, Furniture & Equipment	130,999
Other Operating Expenses	3,076,337
Scholarship	990
SubTotal	\$3,485,552
Total	<u>\$12,695,591</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 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 15	<u>Student Services</u>	50000	<u>Student Services Administration</u>
Organization: 010010 Student Advocacy			
	Professional Positions		261,975
	Non-Professional Positions		28,314
	Benefits		101,601
	Professional Services		851
	Other Operating Expenses		6,701
	Organization Total		<u>\$399,441</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		592
	Other Operating Expenses		2,390
	Organization Total		<u>\$116,705</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		1,012
	Other Operating Expenses		185
	Organization Total		<u>\$672,097</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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 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		1,094
Travel		1,463
Other Operating Expenses		4,120
Organization Total		<u>\$261,741</u>
Organization: 010213 OGA International Student Insurance		
Other Operating Expenses		300,000
Organization Total		<u>\$300,000</u>
Organization: 010214 Office of Global Affairs		
Student, Overtime, Other Salary & Compens		60,000
Professional Services		10,680
Other Operating Expenses		5,585
Organization Total		<u>\$76,266</u>
Organization: 010215 Retention and Completion		
Professional Positions		102,886
Benefits		36,010
Organization Total		<u>\$138,896</u>
Organization: 010219 Campus Activities Support Services		
Travel		2,293
Organization Total		<u>\$2,293</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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed
Activity: 15	<u>Student Services</u>	<u>50000</u> <u>Student Services Administration</u>
Organization: 010230	General Student Services	
	Retirement Benefits	208,578
	Professional Services	520,000
	Other Operating Expenses	45,000
	Organization Total	<u>\$773,578</u>
Organization: 010237	Function Control - Student Services	
	Student, Overtime, Other Salary & Compens	195,700
	Student, Overtime, Other Salary & Compens	-152,209
	Retirement Benefits	68,495
	Other Operating Expenses	198,082
	Organization Total	<u>\$310,068</u>
Organization: 010241	Bank Charges/Collections Costs	
	Professional Services	195,030
	Other Operating Expenses	77,850
	Organization Total	<u>\$272,880</u>
Organization: 010409	Student Affairs Division	
	Travel	900
	Other Operating Expenses	9,546
	Organization Total	<u>\$10,446</u>
Organization: 010653	Graduation Support Services	
	Professional Positions	66,536
	Non-Professional Positions	111,239
	Benefits	62,221
	Professional Services	3,033
	Other Operating Expenses	5,503

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 15 Student Services 50000 Student Services Administration

Organization Total **\$248,531**

Organization: 010657 Student Conduct

Professional Positions	74,382
Benefits	26,034
Student, Overtime, Other Salary & Compens	19,386
Travel	2,205
Other Operating Expenses	13,668

Organization Total **\$135,676**

Organization: 010741 OPT Other Special Fee 1st Yr Post

Other Operating Expenses	19,700
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Organization Total **\$19,700**

Organization: 010744 OPT Other Special Fee 3rd Yr STEM

Other Operating Expenses	14,744
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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	2,160
Other Operating Expenses	450
Property, Furniture & Equipment	1,951

Organization Total **\$87,480**

Organization: 012050 Student Affairs Admin Svcs

Student, Overtime, Other Salary & Compens	13,527
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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 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 15	<u>Student Services</u>	50000	<u>Student Services Administration</u>
	Professional Services		162
	Other Operating Expenses		2,356
	Organization Total		<u>\$16,045</u>
Organization: 012054	International Recruitment		
	Professional Services		185,700
	Organization Total		<u>\$185,700</u>
Organization: 012059	Wellness Center Administration		
	Other Operating Expenses		450
	Organization Total		<u>\$450</u>
Organization: 012071	Sponsored Student Services		
	Student, Overtime, Other Salary & Compens		2,520
	Organization Total		<u>\$2,520</u>
Organization: 012072	International Recruitment/Retention		
	Professional Positions		4,121
	Non-Professional Positions		10,238
	Benefits		5,025
	Professional Services		14,199
	Organization Total		<u>\$33,582</u>
Organization: 012090	Int'l Student Insurance- Admin Fee		
	Professional Positions		7,905
	Benefits		2,767
	Student, Overtime, Other Salary & Compens		12,000
	Other Operating Expenses		15,150

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 15	Student Services	50000	Student Services Administration
Organization Total			<u>\$37,822</u>
Organization: 012108	Office of Global Affairs Operations		
	Professional Positions		289,139
	Non-Professional Positions		148,570
	Benefits		153,198
Organization Total			<u>\$590,907</u>
Organization: 012110	COB PGM Student Dues		
	Other Operating Expenses		40,500
Organization Total			<u>\$40,500</u>
Total		Student Services Administration	<u>\$4,780,973</u>
Organization: 010016	Intercollegiate Athletics		
	Professional Positions		421,677
	Non-Professional Positions		22,525
	Benefits		155,471
	Student, Overtime, Other Salary & Compens		2,207
Organization Total			<u>\$601,880</u>
Organization: 010095	Journalism Hall of Fame		
	Professional Services		7,650
	Other Operating Expenses		1,350
Organization Total			<u>\$9,000</u>
Organization: 010140	WC Intramurals		

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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 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 15	Student Services	51000	Social and Cultural Developm
	Student, Overtime, Other Salary & Compens		5,750
	Organization Total		\$5,750
Organization: 010217	Student Life		
	Professional Positions		146,216
	Benefits		51,176
	Organization Total		\$197,392
Organization: 010344	CFAD Cultural Events Prog		
	Non-Professional Positions		72,096
	Benefits		25,234
	Organization Total		\$97,330
Organization: 010439	Leadership Central		
	Professional Positions		88,926
	Benefits		31,124
	Student, Overtime, Other Salary & Compens		10,000
	Professional Services		1,620
	Travel		6,030
	Other Operating Expenses		57,478
	Property, Furniture & Equipment		1,800
	Organization Total		\$196,978
Organization: 010441	Baseball		
	Professional Positions		101,970
	Benefits		35,690
	Organization Total		\$137,660
Organization: 010442	Basketball (Mens)		

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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 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 15	Student Services	51000	Social and Cultural Developm
	Professional Positions		139,050
	Benefits		48,668
	Student, Overtime, Other Salary & Compens		6,650
	Organization Total		\$194,368
Organization: 010443	Basketball (Womens)		
	Professional Positions		133,900
	Benefits		46,865
	Organization Total		\$180,765
Organization: 010444	Cross Country		
	Professional Positions		35,000
	Benefits		12,250
	Organization Total		\$47,250
Organization: 010445	Men's Golf		
	Professional Positions		51,500
	Benefits		18,025
	Organization Total		\$69,525
Organization: 010446	Women's Golf		
	Professional Positions		53,045
	Benefits		18,566
	Organization Total		\$71,611
Organization: 010447	Football		
	Professional Positions		422,929
	Benefits		148,025

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 15	Student Services	51000	Social and Cultural Developm
Organization Total			\$570,954
Organization: 010448	Soccer		
	Professional Positions		82,833
	Benefits		28,992
Organization Total			\$111,825
Organization: 010449	Softball		
	Professional Positions		108,680
	Benefits		38,038
Organization Total			\$146,718
Organization: 010450	Strength & Conditioning		
	Professional Positions		89,460
	Benefits		31,311
Organization Total			\$120,771
Organization: 010452	Women's Tennis		
	Professional Positions		46,350
	Benefits		16,223
Organization Total			\$62,573
Organization: 010453	Volleyball		
	Professional Positions		80,002
	Benefits		28,001
Organization Total			\$108,003
Organization: 010454	Wrestling		
	Professional Positions		101,798

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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 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 15	Student Services	51000	Social and Cultural Developm
	Benefits		35,629
	Organization Total		\$137,427
Organization: 010455	Athletic Training		
	Professional Positions		136,113
	Benefits		47,640
	Organization Total		\$183,753
Organization: 010462	Athletic Medical Expenses		
	Other Operating Expenses		266,068
	Organization Total		\$266,068
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		2,138
	Organization Total		\$2,138
Organization: 010733	NCAA Compliance		
	Professional Services		27,000
	Organization Total		\$27,000
Organization: 010740	Women's Track		
	Professional Positions		53,560
	Benefits		18,746

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed
Activity: 15 Student Services	51000	Social and Cultural Developm
Organization Total		\$72,306
Organization: 012067 CHK Central Boathouse Oper		
Professional Services		761
Other Operating Expenses		21,315
Organization Total		\$22,076
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		90
Organization Total		\$90
Organization: 012143 WC Outdoor Recreation Revenue		
Student, Overtime, Other Salary & Compens		22,500
Professional Services		4,950
Other Operating Expenses		7,650
Property, Furniture & Equipment		90
Organization Total		\$35,190
Organization: 012144 CHK Central Boathouse Oper Revenue		
Other Operating Expenses		45,000
Organization Total		\$45,000
Total	Social and Cultural Development	\$3,912,572

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 15 Student Services 52000 Counseling and Career Guidance

Organization: 010209 Career Services

Professional Positions	184,520
Benefits	64,582
Student, Overtime, Other Salary & Compens	8,937
Professional Services	1,358
Other Operating Expenses	15,589

Organization Total **\$274,986**

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	1,125
Travel	3,785
Other Operating Expenses	13,174

Organization Total **\$760,910**

Organization: 010212 Testing Services

Professional Positions	37,034
Non-Professional Positions	46,712
Benefits	29,311
Student, Overtime, Other Salary & Compens	15,271
Professional Services	1,200
Other Operating Expenses	39,287
Property, Furniture & Equipment	702

Organization Total **\$169,516**

Organization: 012063 Health Promotion/Outreach

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed
Activity: 15 Student Services	52000	Counseling and Career Guida
Non-Professional Positions		38,933
Benefits		13,627
Other Operating Expenses		2,526
Organization Total		\$55,086
Total	Counseling and Career Guidance	\$1,260,498
Organization: 010162 Student Financial Services		
Professional Positions		429,478
Non-Professional Positions		561,232
Benefits		346,749
Student, Overtime, Other Salary & Compens		5,362
Professional Services		21,137
Other Operating Expenses		25,520
Organization Total		\$1,389,479
Organization: 011019 Student Financial Services Fees		
Professional Positions		47,538
Non-Professional Positions		90,567
Benefits		48,337
Other Operating Expenses		27,717
Property, Furniture & Equipment		4,500
Organization Total		\$218,659
Total	Financial Aid Administration	\$1,608,138

Organization: 010163 Enrollment Services

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma **President - Todd Lamb** **Date Submitted:** June 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 15 Student Services	54000	Student Admissions
Non-Professional Positions		159,065
Benefits		55,673
Student, Overtime, Other Salary & Compens		6,501
Professional Services		8,685
Travel		1,485
Other Operating Expenses		17,404
Property, Furniture & Equipment		2,250
Organization Total		\$251,063

Organization: 010431 Application & Enrollment Fee

Professional Positions	83,909
Non-Professional Positions	89,672
Benefits	60,754
Other Operating Expenses	7,184
Organization Total	\$241,519

Organization: 010495 Enrollment Management

Professional Positions	67,359
Benefits	23,575
Professional Services	270
Other Operating Expenses	36,485
Property, Furniture & Equipment	1,800
Organization Total	\$129,489

Total **Student Admissions** **\$622,071**

Organization: 010216 Office of Undergraduate Admissions

Professional Positions	637,084
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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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 15 Student Services

55000

Student Records

Non-Professional Positions	223,992
Benefits	301,377
Student, Overtime, Other Salary & Compens	30,583
Professional Services	18,720
Travel	6,300
Other Operating Expenses	82,852
Property, Furniture & Equipment	2,250

Organization Total

\$1,303,158

Organization: 012089 Degree Verificat & eTranscript Fees

Professional Positions	7,077
Non-Professional Positions	26,497
Benefits	11,751
Other Operating Expenses	21,604
Property, Furniture & Equipment	4,500

Organization Total

\$71,429

Total

Student Records

\$1,374,587

Organization: 010337 Wellness Center Operating

Professional Positions	395,647
Non-Professional Positions	130,743
Benefits	184,236
Student, Overtime, Other Salary & Compens	23,431
Professional Services	2,430
Other Operating Expenses	23,438

Organization Total

\$759,924

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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 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 15	Student Services	56000	Student Health Services
Organization: 010930	Administration-Recreation Svcs		
	Other Operating Expenses		3,105
	Organization Total		\$3,105
Organization: 010931	WS Fitness		
	Student, Overtime, Other Salary & Compens		69,379
	Other Operating Expenses		2,877
	Organization Total		\$72,256
Organization: 010932	Wellness Ctr Health Promo		
	Professional Positions		53,560
	Benefits		18,746
	Student, Overtime, Other Salary & Compens		5,480
	Professional Services		810
	Travel		2,084
	Other Operating Expenses		2,630
	Organization Total		\$83,309
Organization: 012014	WS Fitness Programs		
	Student, Overtime, Other Salary & Compens		12,117
	Other Operating Expenses		270
	Organization Total		\$12,387
Organization: 012134	Wellness Center Operating Revenue		
	Student, Overtime, Other Salary & Compens		19,000
	Travel		900
	Other Operating Expenses		10,238
	Property, Furniture & Equipment		12,600

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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 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 15	Student Services	56000	Student Health Services
Organization Total			\$42,737
Organization: 012139	Admin-Recreation Services Revenue		
	Other Operating Expenses		1,800
Organization Total			\$1,800
Organization: 012140	WS Fitness Revenue		
	Student, Overtime, Other Salary & Compens		5,000
Organization Total			\$5,000
Total			\$980,519
			Student Health Services

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Expenditures by Activity/Function, Department, Position and Object

Institution Number and Name: 120 - University of Central Oklahoma

President - Todd Lamb

Date Submitted: June 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 15 Student Services

56000

Student Health Services

Activity Total: Student Services

Professional Positions 6,194,898

Non-Professional Positions 2,074,861

Student, Overtime, Other Salary & 195,700

Benefits 2,894,420

Student, Overtime, Other Salary & 313,522

Retirement Benefits 277,073

SubTotal \$11,950,474

Professional Services 1,032,230

Travel 27,444

Property, Furniture & Equipment 32,443

Other Operating Expenses 1,496,767

SubTotal \$2,588,884

Total \$14,539,357

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 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	1,350
Travel	11,675
Other Operating Expenses	41,226
Property, Furniture & Equipment	1,397
Organization Total	<u>\$675,541</u>

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	1,917
Other Operating Expenses	11,543
Property, Furniture & Equipment	720
Organization Total	<u>\$871,412</u>

Organization: 010045 Faculty Senate

Other Operating Expenses	4,856
Organization Total	<u>\$4,856</u>

Organization: 010167 Institutional Research

Professional Positions	104,606
Benefits	36,612
Professional Services	1,768
Travel	900

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 16 Institutional Support 60000 Executive Management

Other Operating Expenses 2,250

Organization Total **\$146,135**

Organization: 010173 VP Finance

Professional Positions 401,610

Benefits 140,564

Professional Services 4,784

Travel 18,170

Other Operating Expenses 8,776

Property, Furniture & Equipment 1,800

Organization Total **\$575,705**

Organization: 010176 Budget Office

Professional Positions 144,750

Benefits 50,663

Student, Overtime, Other Salary & Compens 5,808

Professional Services 412

Travel 48

Other Operating Expenses 98,160

Organization Total **\$299,841**

Organization: 010208 Student Affairs Administration

Professional Positions 389,340

Benefits 136,269

Student, Overtime, Other Salary & Compens 2,804

Professional Services 1,440

Travel 5,940

Other Operating Expenses 8,162

Property, Furniture & Equipment 2,250

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 16 Institutional Support 60000 Executive Management

Organization Total **\$546,205**

Organization: 010256 Regents' Expense

Professional Services 671,599

Other Operating Expenses 229,865

Organization Total **\$901,464**

Organization: 010982 Public Affairs

Professional Positions 153,201

Benefits 53,620

Professional Services 1,080

Travel 7,515

Other Operating Expenses 7,709

Property, Furniture & Equipment 900

Organization Total **\$224,025**

Total **Executive Management** **\$4,245,185**

Organization: 010179 Financial Services

Professional Positions 426,739

Non-Professional Positions 111,571

Benefits 188,409

Student, Overtime, Other Salary & Compens 11,857

Professional Services 3,474

Travel 4,396

Other Operating Expenses 2,688

Property, Furniture & Equipment 1,120

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 16 Institutional Support 61000 Fiscal Operations

Organization Total **\$750,254**

Organization: 010348 Payroll Services

Professional Services 442,414

Organization Total **\$442,414**

Organization: 010787 Employee Recognition Awards

Other Operating Expenses 4,050

Organization Total **\$4,050**

Organization: 010933 Grants and Contracts

Professional Positions 106,000

Non-Professional Positions 35,090

Benefits 49,381

Student, Overtime, Other Salary & Compens 16,075

Professional Services 315

Travel 1,751

Other Operating Expenses 315

Property, Furniture & Equipment 2,469

Organization Total **\$211,396**

Total **Fiscal Operations** **\$1,408,114**

Organization: 010015 Leadership Development

Professional Services 9,000

Travel 16,649

Other Operating Expenses 24,589

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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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 16 Institutional Support 62000 General Administration

Organization Total **\$50,238**

Organization: 010020 Mailroom

Non-Professional Positions	31,200
Benefits	10,920
Other Operating Expenses	4,958

Organization Total **\$47,078**

Organization: 010181 Office of General Counsel

Professional Positions	41,917
Benefits	14,671
Professional Services	918
Travel	4,271
Other Operating Expenses	4,665

Organization Total **\$66,441**

Organization: 010183 Procurement Services

Professional Positions	266,726
Benefits	93,354
Professional Services	502
Other Operating Expenses	3,970

Organization Total **\$364,552**

Organization: 010203 Employee Assistance Program

Professional Services	22,050
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Organization Total **\$22,050**

Organization: 010231 General Institutional Support

Retirement Benefits	480,200
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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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Professional Services		30,000
	Other Operating Expenses		1,043,450
	Organization Total		<u>\$1,553,650</u>
Organization: 010238	Function Control - Inst Support		
	Student, Overtime, Other Salary & Compens		-140,405
	Other Operating Expenses		334,219
	Organization Total		<u>\$193,814</u>
Organization: 010257	General Institutional Operations		
	Professional Services		51,030
	Other Operating Expenses		79,810
	Organization Total		<u>\$130,840</u>
Organization: 010317	Surplus Moveable Inventory		
	Other Operating Expenses		2,642
	Organization Total		<u>\$2,642</u>
Organization: 010349	Administrative Services		
	Professional Services		1,350
	Travel		6,840
	Other Operating Expenses		1,458
	Property, Furniture & Equipment		1,184
	Organization Total		<u>\$10,832</u>
Organization: 010350	Inventory and Receiving		
	Professional Positions		50,410
	Non-Professional Positions		69,931
	Benefits		42,119

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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 16	<u>Institutional Support</u>	<u>62000</u>	<u>General Administration</u>
	Professional Services		360
	Other Operating Expenses		2,282
	Organization Total		<u>\$165,101</u>
Organization: 010352 Human Resources			
	Professional Positions		1,073,361
	Non-Professional Positions		156,125
	Benefits		430,320
	Student, Overtime, Other Salary & Compens		10,804
	Professional Services		65,946
	Other Operating Expenses		56,790
	Property, Furniture & Equipment		1,350
	Organization Total		<u>\$1,794,696</u>
Organization: 010491 Records Management			
	Professional Services		12,252
	Organization Total		<u>\$12,252</u>
Organization: 010710 Process Improvement Center			
	Other Operating Expenses		3,009
	Organization Total		<u>\$3,009</u>
Organization: 010711 Forensic Science Training & Seminar			
	Professional Positions		16,209
	Benefits		5,673
	Student, Overtime, Other Salary & Compens		1,000
	Travel		13,946
	Organization Total		<u>\$36,829</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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 16 Institutional Support 62000 General Administration

Organization: 010803 External Attorney Fees

Professional Services 90,000

Organization Total **\$90,000**

Organization: 010811 Senior Legal Staff/NCAA Compliance

Professional Positions 160,000

Benefits 56,000

Professional Services 1,800

Travel 9,585

Other Operating Expenses 3,289

Organization Total **\$230,674**

Organization: 012111 Staff Senate Operations

Student, Overtime, Other Salary & Compens 6,000

Other Operating Expenses 1,800

Organization Total **\$7,800**

Organization: 012118 Executive Leadership Program

Other Operating Expenses 6,750

Organization Total **\$6,750**

Organization: 012119 VP People & Culture-Operating

Professional Positions 148,320

Benefits 51,912

Other Operating Expenses 14,400

Organization Total **\$214,632**

Organization: 012152 Title IX

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Educational and General Budget Fiscal Year 2026 - 2027
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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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 16	Institutional Support	62000	General Administration
	Professional Positions		301,000
	Benefits		105,350
	Professional Services		2,928
	Travel		5,315
	Other Operating Expenses		66,434
	Organization Total		\$481,027
Total		General Administration	\$5,484,905

Organization: 010017 University Communications

Professional Positions	623,112
Non-Professional Positions	137,309
Benefits	266,147
Student, Overtime, Other Salary & Compens	3,954
Professional Services	26,051
Travel	6,395
Other Operating Expenses	56,658
Property, Furniture & Equipment	4,500
Organization Total	\$1,124,126

Organization: 010225 UCO Advancement

Professional Positions	1,015,793
Non-Professional Positions	99,882
Benefits	390,486
Professional Services	1,959
Other Operating Expenses	3,344
Organization Total	\$1,511,464

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 16 Institutional Support 65000 Public Relations/Development

Organization: 010716 Brand-Aid

Professional Services	419,895
Other Operating Expenses	110,889
Organization Total	<u>\$530,784</u>

Total	Public Relations/Development	<u>\$3,166,374</u>
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Organization: 010027 IT - Institutional Support

Professional Positions	341,150
Non-Professional Positions	48,410
Benefits	136,346
Professional Services	148,500
Travel	22,500
Other Operating Expenses	794,250
Property, Furniture & Equipment	41,236
Organization Total	<u>\$1,532,392</u>

Total	Administrative Info. Technology	<u>\$1,532,392</u>
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Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
Activity: 16 Institutional Support	66000 Administrative Info. Technology

Activity Total: Institutional Support

Professional Positions		6,833,737
Non-Professional Positions		701,152
Benefits		2,637,210
Student, Overtime, Other Salary &		-64,498
Retirement Benefits		480,200
	SubTotal	\$10,587,801
Professional Services		2,015,094
Travel		135,895
Property, Furniture & Equipment		58,925
Other Operating Expenses		3,039,255
	SubTotal	\$5,249,169
	Total	\$15,836,969

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 17 Physical Plant 70000 Physical Plant Administration

Organization: 010184 A&E Services

Professional Positions	183,542
Benefits	64,240
Professional Services	653
Other Operating Expenses	7,172
Property, Furniture & Equipment	4,050
Organization Total	<u>\$259,657</u>

Organization: 010186 Physical Plant Administration

Professional Positions	205,091
Non-Professional Positions	102,773
Benefits	129,202
Professional Services	5,808
Other Operating Expenses	12,167
Property, Furniture & Equipment	5,576
Organization Total	<u>\$460,617</u>

Organization: 010205 Safety Management

Professional Positions	149,356
Benefits	52,275
Professional Services	73,244
Other Operating Expenses	36,693
Property, Furniture & Equipment	16,650
Organization Total	<u>\$328,218</u>

Organization: 010232 General O&M of Plant

Retirement Benefits	86,357
Organization Total	<u>\$86,357</u>

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 17 Physical Plant 70000 Physical Plant Administration

Organization: 010258 Risk Management

Other Operating Expenses 1,010,817

Organization Total **\$1,010,817**

Organization: 010659 Facility Management

Professional Positions 220,147

Non-Professional Positions 31,200

Benefits 87,971

Professional Services 180

Other Operating Expenses 53,540

Organization Total **\$393,038**

Organization: 010807 Emergency Management

Professional Positions 75,000

Benefits 26,250

Travel 2,250

Other Operating Expenses 10,322

Organization Total **\$113,822**

Total **Physical Plant Administration** **\$2,652,526**

Organization: 010012 President's House on Boulevard

Other Operating Expenses 2,916

Organization Total **\$2,916**

Organization: 010187 Carpentry

Professional Positions 48,777

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object

2026 - 2027 Proposed

Activity: 17 Physical Plant	71000	Building Maintenance
Non-Professional Positions		123,386
Benefits		61,257
Professional Services		180
Other Operating Expenses		43,230
Property, Furniture & Equipment		3,150
Organization Total		<u>\$279,979</u>

Organization: 010188 Electrical Shop

Professional Positions	55,105
Non-Professional Positions	119,267
Benefits	62,030
Other Operating Expenses	130,746
Property, Furniture & Equipment	3,600
Organization Total	<u>\$370,748</u>

Organization: 010189 Paint Shop

Professional Positions	45,094
Non-Professional Positions	99,840
Benefits	50,727
Other Operating Expenses	18,054
Property, Furniture & Equipment	9,000
Organization Total	<u>\$222,715</u>

Organization: 010190 Plumbing Shop

Professional Positions	52,240
Non-Professional Positions	111,862
Benefits	57,847
Professional Services	720
Other Operating Expenses	49,320

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 17	Physical Plant	71000	Building Maintenance
	Property, Furniture & Equipment		7,200
	Organization Total		\$279,189
Organization: 010191	Refrigeration Shop		
	Other Operating Expenses		557,737
	Organization Total		\$557,737
Organization: 010192	Repair & Maintenance		
	Other Operating Expenses		69,865
	Property, Furniture & Equipment		4,721
	Organization Total		\$74,587
Organization: 010239	Function Control - O&M of Plant		
	Student, Overtime, Other Salary & Compens		-57,396
	Other Operating Expenses		765,419
	Organization Total		\$708,023
Organization: 010407	Physical Plant Common Supply		
	Other Operating Expenses		96,979
	Organization Total		\$96,979
Organization: 010457	Public Safety - Life Safety		
	Professional Positions		58,716
	Benefits		20,551
	Student, Overtime, Other Salary & Compens		5,000
	Other Operating Expenses		223,364
	Property, Furniture & Equipment		9,540
	Organization Total		\$317,171

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 17 Physical Plant 71000 Building Maintenance

Organization: 010673 Recycling and Setup

Professional Positions	44,835
Non-Professional Positions	62,399
Benefits	38,532
Other Operating Expenses	2,340
Property, Furniture & Equipment	2,160
Organization Total	<u>\$150,266</u>

Organization: 010786 General Maintenance

Other Operating Expenses	55,503
Organization Total	<u>\$55,503</u>

Organization: 012070 CHK Boathouse Maintenance

Other Operating Expenses	52,332
Organization Total	<u>\$52,332</u>

Total	Building Maintenance	<u>\$3,168,145</u>
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Organization: 010193 Custodial Services

Other Operating Expenses	1,645,849
Property, Furniture & Equipment	5,966
Organization Total	<u>\$1,651,815</u>

Total	Custodial Service	<u>\$1,651,815</u>
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Organization: 010265 Utilities

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object		2026 - 2027 Proposed	
Activity: 17	Physical Plant	73000	Utilities
	Other Operating Expenses		2,802,089
	Organization Total		<u>\$2,802,089</u>
	Total	Utilities	<u>\$2,802,089</u>

Organization: 010195 Maintenance of Grounds

Professional Positions	51,500
Non-Professional Positions	255,840
Benefits	109,569
Professional Services	900
Other Operating Expenses	284,419
Property, Furniture & Equipment	7,200
Organization Total	<u>\$709,428</u>

Total **Landscape and Grounds Maintenance** **\$709,428**

Organization: 012123 Facility and Equipment Fee

Other Operating Expenses	566,357
Property, Furniture & Equipment	1,206,486
Organization Total	<u>\$1,772,843</u>

Total **Major Repairs and Renovations** **\$1,772,843**

Organization: 010196 Police Services

Professional Positions	159,650
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Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 17 Physical Plant	76000	Security and Safety
Non-Professional Positions		946,565
Benefits		402,537
Student, Overtime, Other Salary & Compens		15,000
Student, Overtime, Other Salary & Compens		5,301
Professional Services		3,086
Other Operating Expenses		50,953
Property, Furniture & Equipment		3,211
Organization Total		<u>\$1,586,303</u>

Organization: 010197 Key Control

Non-Professional Positions	81,214
Benefits	28,425
Student, Overtime, Other Salary & Compens	4,779
Other Operating Expenses	6,041
Property, Furniture & Equipment	405
Organization Total	<u>\$120,864</u>

Total	Security and Safety	<u>\$1,707,167</u>
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Organization: 010259 Space Rental - Central

Other Operating Expenses	749,999
Organization Total	<u>\$749,999</u>

Organization: 010264 VP Room Rental Accounts

Other Operating Expenses	249,800
Organization Total	<u>\$249,800</u>

Organization: 010353 Motor Pool

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 17	Physical Plant	77000	Logistical Services
	Professional Positions		52,220
	Non-Professional Positions		81,786
	Benefits		46,902
	Travel		3,600
	Other Operating Expenses		137,762
	Property, Furniture & Equipment		31,944
	Organization Total		<u>\$354,214</u>
	Total	Logistical Services	<u>\$1,354,013</u>

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object	2026 - 2027 Proposed
Activity: 17 Physical Plant	77000 Logistical Services

Activity Total: Physical Plant

Professional Positions		1,401,272
Non-Professional Positions		2,016,133
Student, Overtime, Other Salary & Benefits		15,000
Student, Overtime, Other Salary & Retirement Benefits		1,238,315
		-42,316
		86,357
	SubTotal	\$4,714,761
Professional Services		84,771
Travel		5,850
Property, Furniture & Equipment		1,320,860
Other Operating Expenses		9,691,785
	SubTotal	\$11,103,265
	Total	<u>\$15,818,026</u>

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object			2026 - 2027 Proposed
Activity: 18	Scholarships & Fellowships	80000	Scholarships & Fellowships
Organization: 010266	Tuition Waivers		
	Scholarship		12,982,810
	Organization Total		\$12,982,810
Organization: 010745	OGA Global Educational Award		
	Scholarship		39,955
	Organization Total		\$39,955
Organization: 012100	Nigh Leadership Academy		
	Scholarship		19,800
	Organization Total		\$19,800
Organization: 012148	Teacher Education Shortage		
	Scholarship		220,635
	Organization Total		\$220,635
Organization: 012153	Guizhou Normal Univ Partnership		
	Scholarship		27,000
	Organization Total		\$27,000
	Total	Scholarships & Fellowships	\$13,290,200

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 18 Instruction 80000 Community Education

Activity Total: Scholarships & Fellowships

Scholarship	13,022,765
Scholarship	19,800
Scholarship	247,635
SubTotal	\$13,290,200
Total	<u>\$13,290,200</u>

Oklahoma State Regents for Higher Education
Educational and General Budget Fiscal Year 2026 - 2027
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 10, 2026

Activity/Function by Department, Position, and Object **2026 - 2027 Proposed**

Activity: 18 Instruction 80000 Community Education

Total Educational and General

Teaching Salaries	39,626,968
Professional Salaries	31,304,972
Non-Professional Salaries	9,379,034
Adjuncts	4,120,263
Summer Teaching	1,000,000
Student, Part-Time, & Overtime Wages	1,089,876
Benefits	31,832,614
Professional Services	4,115,107

Sub Total \$122,468,834

Travel	1,179,957
Other Operating Expenses	29,697,851
Furniture & Equipment	7,827,397
Scholarship	13,290,200

Sub Total \$51,995,405

Grand Total \$174,464,239

EDUCATIONAL AND GENERAL BUDGET

FISCAL YEAR FY2026-2027

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 120

Date Submitted:

June 10, 2026

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	81,370,484	836,352	80,100	12,858,560	4,384,919	-	-	811,574	100,341,989
12 Research	479,530	-	-	465,580	3,641	-	-	-	948,751
13 Public Service	885,042	35,798	-	72,514	-	-	-	-	993,354
14 Academic Support	9,348,647	138,618	-	1,152,197	130,999	1,895,610	-	29,520	12,695,591
15 Student Services	12,982,704	27,444	-	1,492,042	32,443	-	-	4,725	14,539,358
16 Institutional Support	12,602,895	135,895	-	2,633,360	58,925	-	-	405,895	15,836,970
17 Operation. & Maintenance. of Plant	4,799,532	5,850	2,811,377	6,870,139	1,320,860	-	-	10,268	15,818,026
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	307,390	-	307,390
11 Total E&G Part I - Fund 290	122,468,834	1,179,957	2,891,477	25,544,392	5,931,787	1,895,610	307,390	1,261,982	161,481,429
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part I - Fund 290	122,468,834	1,179,957	28,435,869	7,827,397	307,390	1,261,982			161,481,429
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	197,751	4,470	-	8,875	-	-	288,904	-	500,000
97 Entry into CORE E&G Part I - Fund 497 (ARP)	197,751	4,470	8,875	-	-	288,904	-	-	500,000
21 Total E&G Part II Cells linked to Sch. B-II--->	6,056,347	1,227,540	-	2,860,276	106,251	-	2,206,932	-	12,457,346
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part II	6,056,347	1,227,540	2,860,276	106,251	2,206,932	-			12,457,346
Total Allotment	128,722,932	2,411,967	2,891,477	28,413,543	6,038,038	1,895,610	2,803,226	1,261,982	174,438,775

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	14,337,000	1,902,000	1,444,000	21,324,000	9,582,000	39,000	1,000,000	7,702,000	57,330,000
Fund 704	10	00001	27,142,500	-	-	-	-	-	-	-	27,142,500
Fund 789	89	00001	134,700,000	-	-	-	-	-	-	-	134,700,000
Fund 790	85	00001	-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	161,481,429
49 Entry into CORE E&G Part I - Fund 490 (CARES)	-
97 Entry into CORE E&G Part I - Fund 497 (ARP)	500,000
21 Entry into CORE E&G Part II	12,457,346
G Entry into CORE Fund 702	57,330,000
G Entry into CORE Fund 704	27,142,500
G Entry into CORE Fund 789	134,700,000
G Entry into CORE Fund 790	-
Total Allotment	393,611,275

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2026-2027**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	120		University of Central Oklahoma
Date Submitted:	June 10, 2026	President:	Todd Lamb

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	9,900,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	2,500,000
650	90	00001	4,000,000
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 16,400,000

**Regional University System of Oklahoma
Oklahoma City, OK**

Schedule K

Comparative Statements - Auxiliary Operations

Institution Agency # and Name:	120	University of Central Oklahoma
Date Submitted:	June 10, 2026	President: ----> Dr. Todd Lamb

ACTIVITY	Estimated Revenue 2026-2027	Estimated Revenue 2025-2026	Estimated Expenditures 2026-2027	Estimated Expenditures 2025-2026
Bookstore	\$ 625,000	\$ 625,000	\$ 288,272	\$ 267,417
Food Service	\$ 8,890,000	\$ 8,652,500	\$ 8,191,176	\$ 7,928,958
Housing	\$ 14,777,233	\$ 14,506,989	\$ 14,259,811	\$ 13,713,330
University Center	\$ 3,262,750	\$ 2,750,500	\$ 2,793,518	\$ 2,620,272
Parking Services	\$ 2,353,000	\$ 2,357,000	\$ 2,048,880	\$ 2,189,923
Other Auxiliary Services	\$ 15,500	\$ 30,500	\$ 157,196	\$ 165,562
Totals	\$ 29,923,483	\$ 28,922,489	\$ 27,738,853	\$ 26,885,461

Funding	2026-2027		2025-2026
Estimated Beginning Cash Balance	\$ 8,822,273		\$ 6,785,245
Estimated Revenue	\$ 29,923,483		\$ 28,922,489
Total Available	\$ 38,745,756		\$ 35,707,734
Estimated Expenditures	\$ 27,738,853		\$ 26,885,461
Estimated Ending Cash Balance	\$ 11,006,902		\$ 8,822,273

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

Organization Name	Estimated Revenue		%	Estimated Expenses		%
	FY2026 - 2027	FY2025 - 2026		FY2026 - 2027	FY2025 - 2026	
	Budget	Budget		Budget	Budget	
<u>STUDENT ORGANIZATIONS</u>						
ACM	100	500		100	500	
Actuary and Insurance Club	2,500	51		2,500	51	
AI GA Student Group/Graphic Design	0	1,300		0	1,300	
American Association of University W.O.M.E.N.	4,000	5,000		4,000	5,000	
American Chemical Society	0	400		0	400	
American Society of Safety Engineers	300	200		300	200	
American Society of Mechanical Engineers	500	0		500	0	
Alpha Psi Omega (now Theatre Society)	0	6,500		0	6,500	
Arcadia	0	6,500		0	6,500	
Formula Society Auto Engineers	3,000	0		3,000	0	
Asian American Student Association	6,000	8,000		6,000	8,000	
American Choral Directors Assoc	100	0		100	0	
Association of Computing Machinery	100	200		100	200	
Baptist Collegiate Ministry	1,000	0		1,000	0	
Badminton Club	300	0		300	0	
Big 12 Conference	502	0		502	0	
Biology & Ecology Club	300	1,490		300	1,490	
Biomedical Engineering Society	200	1,750		200	1,750	
Black Student Association	5,000	7,000		5,000	7,000	
Botany Club	1,185	650		1,185	650	
Broncho Bass Fishing Club	4,000	9,900		4,000	9,900	
Broncho Catholic	250	0		250	0	
Broncho Robotics Club	2,000	3,500		2,000	3,500	
Bronchothon Dance Marathon	3,000	14,496		3,000	14,496	
Budo Society	0	500		0	500	
Campus Council on Family Relations	460	2,858		460	2,858	
Central Oklahoma Hockey Club	14,986	17,000		14,986	17,000	
Central Veterans	2,000	2,500		2,000	2,500	
College Democrats of UCO	50	200		50	200	

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

Organization Name	Estimated Revenue			Estimated Expenses		
	FY2026 - 2027	FY2025 - 2026		FY2026 - 2027	FY2025 - 2026	
	<u>Budget</u>	<u>Budget</u>		<u>Budget</u>	<u>Budget</u>	
<u>STUDENT ORGANIZATIONS</u>						
Classics Club	600	0		600	0	
Conservation Wildlife Society	250	300		250	300	
Chess and Games Club	250	500		250	500	
Chi Alpha	1,500	0		1,500	0	
Christians on Campus	500	0		500	0	
Criminal Justice Club	200	500		200	500	
Cold Case Central	1,500	0		1,500	0	
Cybersecurity Club	0	800		0	800	
Delta Delta Epsilon	1,400	4,000		1,400	4,000	
DRT Council	10,583	14,817		10,583	14,817	
Early Childhood Association	450	450		450	450	
Economics and Int'l Business Club	150	300		150	300	
English Graduate Organizations	0	1,600		0	1,600	
eSPORTS (Central Gaming Community)	350	1,000		350	1,000	
F-64 Camera Club	101	800		101	800	
Fashion Troupe	300	350		300	350	
Finance Club	300	1,250		300	1,250	
Flute Association	800	800		800	800	
Food and Nutrition Club	300	300		300	300	
Future Museum Professionals Org	520	400		520	400	
German Club	1,000	0		1,000	0	
Global Leadership Ambassadors	350	400		350	400	
Golden Ponies Writers Guild	250	250		250	250	
Hispanic American Student Association	5,000	9,000		5,000	9,000	
Human Resource Society	200	350		200	350	
Food Science Club	700	0		700	0	
Inst Electrical & Electronic Eng	400	0		400	0	
International Student Association	38,570	53,998		38,570	53,998	
Kaleidoscope	5,338	5,338		5,338	5,338	

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

Organization Name	Estimated Revenue		%	Estimated Expenses		%
	FY2026 - 2027	FY2025 - 2026		FY2026 - 2027	FY2025 - 2026	
	Budget	Budget		Budget	Budget	
<u>STUDENT ORGANIZATIONS</u>						
Kappa Delta Pi	1,000	5,200		1,000	5,200	
Latin Dance Club	300	0		300	0	
Malaysian Student Association	0	480		0	480	
Martial Arts Sports Club	1,000	1,800		1,000	1,800	
Mathematics Club	500	300		500	300	
Medieval Society	2,500	3,000		2,500	3,000	
Minority Assoc of Pre-Med Students	500	0		500	0	
Muslim Student Association	1,500	800		1,500	800	
National Association SLH Association	0	2,000		0	2,000	
National Organization for Women	250	250		250	250	
Native American Student Association	4,000	8,000		4,000	8,000	
Now at UCO	0	3,000		0	3,000	
Omega Beta Chi (Ol' Blue Crew)	0	50		0	50	
Opera	4,319	4,319		4,319	4,319	
Panhellenic	1,500	1,500		1,500	1,500	
Pegasus Astronomical Society	700	0		700	0	
Phi Alpha Theta	500	500		500	500	
Phi Upsilon Omicron	500	600		500	600	
Pi Sigma Alpha	300	600		300	600	
Pre Med/Health Club	550	350		550	350	
Presidents Club	5,000	10,489		5,000	10,489	
Psi Chi	0	500		0	500	
Power Lifting	0	1,400		0	1,400	
Public Health Club	450	400		450	400	
Public Relations Club	350	450		350	450	
Qmunity in STEM	500	0		500	0	
SAFE (Student Alliance for Equality)	4,000	4,000		4,000	4,000	
SEC Council	28,222	39,511		28,222	39,511	
Society of Women Engineers	1,500	0		1,500	0	

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2026 - 2027	FY2025 - 2026		FY2026 - 2027	FY2025 - 2026	
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
<u>STUDENT ORGANIZATIONS</u>						
Sports Club Council	7,055	9,878		7,055	9,878	
STLR Ambassadors	1,600	0		1,600	0	
Student Academy of Forensic Science	1,400	0		1,400	0	
Student Ambassadors	3,000	1,500		3,000	1,500	
Student Athletic Trainers Assoc.	500	7,655		500	7,655	
Student Counseling Center ADAP/SCC	67,762	62,655		67,762	62,655	
Student Interior Design Assoc	1,250	0		1,250	0	
Student Mobilization	0	800		0	800	
Student Nursing Association	5,200	5,000		5,200	5,000	
Student School Psychology Assoc	750	600		750	600	
Student Socialist League	0	1,390		0	1,390	
Students for Life	0	300		0	300	
Students for Sustainability	500	1,529		500	1,529	
Symposium of Philosophy	800	800		800	800	
Theatre Society (was Alpha Psi Omega)	500	0		500	0	
Tomorrow's Alcohol & Drug	500	300		500	300	
UCO ARMY ROTC (Broncho Battalion)	3,500	2,900		3,500	2,900	
The UCO Horn Studio	1,500	2,125		1,500	2,125	
UCO NAACP College Division	5,000	6,000		5,000	6,000	
UCO Peer Health Leaders	200	1,250		200	1,250	
UCO Pre-Dental	900	800		900	800	

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2026 - 2027	FY2025 - 2026		FY2026 - 2027	FY2025 - 2026	
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
<u>STUDENT ORGANIZATIONS</u>						
UCO Sailing Club	5,000	8,881		5,000	8,881	
UCO Society of Physics Students	1,500	0		1,500	0	
UCO Student Association (UCOSA)	63,969	89,557		63,969	89,557	
UCO Student Geography Organization	0	0		0	0	
UCO Student Success Initiatives	3,607	0		3,607	0	
UCOSA Unallocated Reserve/Std Affairs Spons	0	127,701		0	127,701	
UWC-Campus Activities	1,481	1,481		1,481	1,481	
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	
VetHERO	2,546	2,546		2,546	2,546	
Women's Audio Vision	300	1,100		300	1,100	
TOTAL-STUDENT ORGANIZATIONS	381,568	631,857	7.8%	381,568	631,857	7.8%

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

Organization Name	Estimated Revenue			Estimated Expenses		
	FY2026 - 2027	FY2025 - 2026		FY2026 - 2027	FY2025 - 2026	
	<u>Budget</u>	<u>Budget</u>		<u>Budget</u>	<u>Budget</u>	
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>						
Adv Indigenous Peoples in STEM	2,500	0		2,500	0	
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	
Broncho Buddies	250	1,000		250	1,000	
Bronchos Helping Bronchos	5,000	0		5,000	0	
CA&E Spec Events & Speakers/Student Accountability	50,806	46,977		50,806	46,977	
Campus Act & Events Operations	126,934	108,542		126,934	108,542	
Campus Rental	43,301	0		43,301	0	
Career Services Student Support	60,199	54,978		60,199	54,978	
Cheer & Dance	2,000	6,500		2,000	6,500	
Cheer Team	7,850	7,850		7,850	7,850	
Clavin Orchestra	510	510		510	510	
Collegiate Music Educators Conference	2,000	3,000		2,000	3,000	
Community Engagement Operations	157,544	145,540		157,544	145,540	
Community Engagement Programming	17,767	17,767		17,767	17,767	
Commuter Student Services Programs	0	3,480		0	3,480	
Dance Productions	1,533	1,533		1,533	1,533	
Debate Activities	18,893	18,893		18,893	18,893	
Diversity Round Table	18,975	25,765		18,975	25,765	
First Generation Bronchos	250	0		250	0	
Fraternity & Sorority Affairs (Greek Life Operations)	62,621	57,050		62,621	57,050	
Fraternity & Sorority Life Council	5,000	16,500		5,000	16,500	
Heritage Months	1,500	1,500		1,500	1,500	
Historical Performance	1,500	3,325		1,500	3,325	
Homecoming Activities Board	22,313	22,313		22,313	22,313	
Integrity Week	1,463	1,463		1,463	1,463	
International Student Activities	63,000	56,700		63,000	56,700	
Intra Fraternity Council	2,500	2,500		2,500	2,500	

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

Organization Name	Estimated Revenue			Estimated Expenses		
	FY2026 - 2027	FY2025 - 2026		FY2026 - 2027	FY2025 - 2026	
	<u>Budget</u>	<u>Budget</u>		<u>Budget</u>	<u>Budget</u>	
STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS						
Jazz Club Activities	10,980	10,980		10,980	10,980	
LeaderShape	30,942	0		30,942	0	
Liberal Arts Symposium	2,030	2,030		2,030	2,030	
Marching Band General	2,656	2,656		2,656	2,656	
Model UN	1,500	5,167		1,500	5,167	
Student Affairs	6,667	0		6,667	0	
Multicultural Greek Council	2,500	2,500		2,500	2,500	
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	
Off Campus Life Operations	1,000	0		1,000	0	
Office of Global Affairs Operations	12,892	12,892		12,892	12,892	
Parents & Family Programs	1,024	0		1,024	0	
Pom Pon Squad	9,703	6,703		9,703	6,703	
Soccer Club	3,000	0		3,000	0	
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	7,111	0		7,111	0	
Student Activity One Time/ Budget Manager	128,227	112,866		128,227	112,866	
Student Engagement Programming	5,113	5,500		5,113	5,500	
Student Life	115,423	112,903		115,423	112,903	
Student Life Operations/Student Engagement Oper	15,598	11,510		15,598	11,510	
Student Organization Support	77,064	66,335		77,064	66,335	
Student Organizations Operations	0	33,863		0	33,863	
Student Parenting Program	3,480	0		3,480	0	
Student Programming Board	40,000	60,999		40,000	60,999	
Student Support Services Leadership	800	400		800	400	

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2026 - 2027	FY2025 - 2026		FY2026 - 2027	FY2025 - 2026	
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
<u>STUDENT ENTERTAINMENT & EDUCATION ACTIVITIES/PROGRAMS</u>						
Students for Justice in Palestine	250	0		250	0	
Symphony Orchestra and Chambers Players	4,975	4,975		4,975	4,975	
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	14,111	23,006		14,111	23,006	
University Choirs	4,813	4,813		4,813	4,813	
University Wide Software	36,802	0		36,802	0	
Winter Glow	4,500	12,500		4,500	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	
World's Kitchen	400	0		400	0	
TOTAL-STUDENT ENTERTAIN/EDUC.	1,322,562	1,199,076	26.9%	1,322,562	1,199,076	26.9%

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

Organization Name	Estimated Revenue		%	Estimated Expenses		%
	FY2026 - 2027	FY2025 - 2026		FY2026 - 2027	FY2025 - 2026	
	Budget	Budget		Budget	Budget	
<u>ATHLETICS, TICKETS, AND EVENTS</u>						
Athletics Administration	1,198,734	862,263		1,198,734	862,263	
Football (Men)	147,189	145,620		147,189	145,620	
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	
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	
Softball (Women) Travel	21,380	21,380		21,380	21,380	

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

Organization Name	Estimated Revenue			Estimated Expenses		
	FY2026 - 2027	FY2025 - 2026	%	FY2026 - 2027	FY2025 - 2026	%
	Budget	Budget		Budget	Budget	
<u>ATHLETICS, TICKETS, AND EVENTS</u>						
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	1,818,120	1,480,080	37.0%	1,818,120	1,480,080	37.0%
<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	24.7%	1,215,000	1,215,000	24.7%

University of Central Oklahoma
Student Activity Fund Budget
Fiscal Year 2026 - 2027

<u>Organization Name</u>	Estimated Revenue			Estimated Expenses		
	FY2026 - 2027	FY2025 - 2026		FY2026 - 2027	FY2025 - 2026	
	<u>Budget</u>	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
<u>STUDENT ORGANIZATION & OTHER SCHOLARSHIPS</u>						
Basketball Band Scholarship	5,400	5,400		5,400	5,400	
Cheer Team Scholarships	16,500	16,500		16,500	16,500	
Choral Scholarships	9,000	9,000		9,000	9,000	
Debate Scholarships	28,000	28,000		28,000	28,000	
Diversity Peer Educator Scholarship	0	3,000		0	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	15,000	13,987		15,000	13,987	
Women's History Month Scholarship	0	300		0	300	
SUBTOTAL-STUDENT ORG. SCHOLARSHIPS	175,950	178,237	3.6%	175,950	178,237	3.6%
TOTAL-SCHOLARSHIPS	1,390,950	1,393,237	100%	1,390,950	1,393,237	100%
GRAND TOTAL	4,913,200	4,704,250		4,913,200	4,704,250	

Oklahoma State Regents for Higher Education
FY2027 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name:	University of Central Oklahoma				
Contact Person's Name and Phone #:	Kevin Freeman (405) 974-2470				

1. Percentage Salary Changes For Continuing Filled Positions

Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	426	504	235	1,166
0.1% to 2.9%	-	-	5	2	7
3.0% to 4.9%	-	-	10	4	14
5.0% to 6.9%	-	-	4	2	6
7.0% to 9.9%	-	-	6	4	10
10.0% to 14.9%	-	-	6	5	11
15% or more	-	-	5	13	18
Total Number of Continuing Employees	1	426	540	265	1,232
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	1.17%	1.00%	1.00%
Highest Percentage Change	0.00%	0.00%	57.28%	48.50%	57.28%
Average Percentage Change	0.00%	0.00%	0.59%	1.77%	1.18%

Average Salary Change - For All Continuing Employees

	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	426	540	265	1,232
Amount of Salary Change	-	-	205,105	174,607	379,712
Average Salary Change	-	-	380	659	308

Average Salary Change - For All Continuing Employees Receiving a Salary Increase

Total Number of Employees With Salary Inc.	-	-	36	30	66
Amount of Salary Change	-	-	205,105	174,607	379,712
Average Salary Change	-	-	5,697	5,820	5,753

Board Approval date for Budget	Approval Date: -->	June 25, 2026
Effective Start Date of Salary Program	Starting Date: -->	
Date President's Salary will be Considered	Consider Date: -->	
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.	NO	Date: -----> <-----Yes or No
N/A		

2. Faculty and Employee Promotions

# of Employees Receiving Increases due to Promotions and Changes in Rank	-	17	22	9	48
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	287,220.00	209,134.00	68,895.00	565,249.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	16,895.29	9,506.09	7,655.00	11,776.02

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 FY2027 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 - FY2027**

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				
6				

Oklahoma State Regents for Higher Education
FY2027 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 FY2026	Budgeted FY2027	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	160,000	160,000	-	0.00%
Chief Student Affairs Officer	170,980	170,980	-	0.00%
List Other Vice Presidents in Rows 69 through 75			-	0.00%
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	135,981	135,981	-	0.00%
Business	175,719	175,719	-	0.00%
Education	142,252	142,252	-	0.00%
Liberal Arts/Humanities	133,991	133,991	-	0.00%
Math & Science	164,732	164,732	-	0.00%
Graduate College	133,006	133,006	-	0.00%
List Other Deans in Rows 59 to 69.			-	0.00%
			-	0.00%
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	160,000	350	0.22%
Controller or Accounting Professional	115,000	115,000	-	0.00%
Chief Public Relations Officer	110,000	110,000	-	0.00%
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
FY2027 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Principal Position	Actual FY2026	Budgeted FY2027	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%
Chief Information Officer	162,740	162,740	-	0.00%
Vice President Transformative Leadership	195,700	-	(195,700)	-100.00%
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
Other Deans:				
Dean/Director Forensic Science Institute	158,555	158,555	-	0.00%
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
Other Positions:				
Chief Research Officer	193,775	193,775	-	0.00%

Oklahoma State Regents for Higher Education
FY2027 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 FY2027				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
N/A				
TOTAL New Faculty Positions:			0.0	-

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2027:				
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	ISOM	11	2.00	110,600
Associate Professor	FIN	27	1.00	111,812
Professor	MRKTG	13	1.00	108,121
Lecturer	KHS	34	1.00	4,052
Professor	CIED	13	1.00	-
Assistant Professor	ART/DESIGN	50	2.00	106,212
Associate Professor	THART	50	1.00	-
Professor	MUSIC	50	3.00	158,298
Assistant Professor	ENG	23	1.00	63,563
Associate Professor	HUM,ENG,SOC	45	3.00	220,606
Instructor	MCSOM	9	1.00	-
Lecturer	MODL/SOC/HUM	24	3.00	133,206
Professor	HUM,ENG,ENG	24	3.00	74,317
Lecturer	HIST	24	1.00	24,301
Assistant Professor	CHEM	40	1.00	87,671
Lecturer	MATH	27	1.00	40,000
TOTAL Reduction in Faculty Positions for FY2027			26.0	1,242,759

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				
FY2027 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2027 - 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
496	552	56	4.3	17
FY2027 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2027 - 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
** FY2027 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2027 - 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
51	57	6	N/A	N/A
** FY2027 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2027 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
56	56	0	N-A	N-A
FY2027 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2027 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
20	20	0	N-A	N-A
FY2027 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2027 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
98	98	0	N-A	N-A
FY2027 - Total Part-Time Employees (This is a formula)	FY2027 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
721	783	62	N-A	N-A

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

FY2027 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 FY2027

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

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

Reduction in Full-Time Professional Positions for FY2027:

Position Title	E&G Activity/Function Budgeted	Number	Salary
Director - Research & User Engagement	Executive Support	1	72,306
Student Success Advisor	Executive Support	1	35,690
Vice President for Transformative Leadership-LEAD	Student Services	1	195,700
Coordinator - PGM Internship	Instruction	1	53,560
Coordinator Grant Development	Instruction	1	45,033
Coordinator - Dev Math Curriculum	Instruction	1	46,117
eLearn Quality Support Specialist II- CENTP	Instruction	1	51,292
Assistant Vice President Academic Affairs- CENTP	Instruction	1	117,420
eLearn Research and Design Consultant- CENTP	Instruction	1	58,229
Creative Media Producer-CENTP	Instruction	2	117,312
Instructional Technologist II- CENTP	Instruction	1	58,656
SPOC and Learner Experience Manager-CENTP	Instruction	1	58,919
Assistant Director Research and Development - CENTP	Instruction	1	67,321
Assistant Director Learning Design Services- CENTP	Instruction	1	70,040
Assistant Director eLearning Strategy and Program Development- CENTP	Instruction	1	73,722
Director eLearning-CENTP	Instruction	1	85,952
Director Operations and Compliance- CENTP	Instruction	1	85,952
TOTAL Reduction in Professional Positions for FY2027		18	1,293,222

Comments:

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

Changes in Full-Time Classified Positions for FY2027:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions	0	11	-11
Actual Changes in Salary of Positions	\$0	\$324,088	-\$324,088

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	Includes Vacant positions with temp faculty incumbent	72	4,680,923
Professional Positions		9	475,638
Classified Positions		35	1,320,641
Totals		116	6,477,202

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

FY2027 Educational and General Budget Part I - SRA3 Background Data
Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions

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

Institution Name:	University of Central Oklahoma
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2027						
	Added Positions		Eliminated Positions		Net Changes	
Employee Classifications:	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0	0	26	1,242,759	(26)	(1,242,759)
Professional Staff	0	0	18	1,293,222	(18)	(1,293,222)
Classified Staff	0	0	11	324,088	(11)	(324,088)
TOTAL	0	0	55	2,860,069	(55)	(2,860,069)
				Crossfoot ---->	(55)	(2,860,069)

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, 2026	Total Budgeted Positions for FY2027
President	1			1			1	0	1
Faculty	426	0	26	400	609		1,009	72	1,081
Professional	540	0	18	522		76	598	9	607
Classified or Other Employees	265	0	11	254		98	352	35	387
Totals	1,232	0	55	1,177	609	174	1,960	116	2,076

**FY2027 Educational and General Budget Part I - SRA3 Background Data
Schedule III - Course Section and Enrollment Data**

Institution Name:	University of Central Oklahoma
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	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
Location ⁽²⁾	Fall Semester 2025 (FY2026) FTE	Fall Semester 2025 (FY2026) Headcount	Fall Semester 2026 (FY2027) Projected FTE	Fall Semester 2026 (FY2027) Projected Headcount	Number of Course Sections Offered, Fall 2025 (FY2026)	Projected Number of Course Sections Offered, Fall 2026 (FY2027)
Main Campus	9,649	12,382	9,360	12,011	2,999	2,990
Branch Campus - List enrollment for each branch						
Total Branch Campuses	-	-	-	-	-	-
Centers						
Off-Campus						
Total	9,649	12,382	9,360	12,011	2,999	2,990

⁽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

(289)
(371)
(9)

<--- Formula

<--- Formula

<--- Formula

STUDENT/FACULTY RATIOS:

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

(Calculation: FTE Student Enrollment divided by FTE Faculty)

16
16

<--- FY2026

<--- FY2027

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

9,875
9,555
(320)
-3.2%

<--- FY2026

<--- FY2027

<--- Formula

<--- Formula

Oklahoma State Regents for Higher Education
FY2027 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:	FY2027 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2027 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2027 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)	FY2027 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2027 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2027
1. Social Security			-	
2. MQFE			-	
3. Health Insurance	1,200,000	750,000	(450,000)	
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			-	
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	542,362	364,769	(177,593)	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	1,742,362	1,114,769	(627,593)	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	10,000	10,000	-	
Legal Services	-		-	
Engineer Services	-		-	
Other Professional Services - From List Below	18,800	18,800	-	<--Column D is Linked to Cell D95 below
Total Professional Services	28,800	28,800	-	<--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:	30,919	30,919	-	
Privatization Contracts (Housekeeping, Maintenance, etc.)	89,579	84,915	(4,664)	
Mandatory Institutional Memberships	-		-	
Gasoline	-		-	
Risk Management:				
Property Insurance	-		-	
Vehicles	-		-	
Aircraft	-		-	
Tort Liability	-		-	
Director and Officers Liability	-		-	
Other Insurance	-		-	
Telephone/Communications	-		-	
Other Supplies and Other Current Expenses - From List Below	-	-	-	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	120,498	115,834	(4,664)	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	296,341	3,644	(292,697)	DSS Titanium & Facilities Famis Software
Other Equipment, Property and Furniture - From List Below	330	330	-	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	296,671	3,974	(292,697)	<--Formulas
6. Mandatory Library Periodicals and Subscriptions	60,560	-	(60,560)	<--Formulas
7. Scholarships			-	<--Formulas
8. Transfers and Other Disbursements			-	<--Formulas
9. Total Non-Compensation Mandatory Costs	506,529	148,608	(357,921)	<--Formulas
10. Total Mandatory Cost Changes	2,248,891	1,263,377	(985,514)	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1. FACULTY TENURE	542,362	364,769	(177,593)	\$287,220 Salary + \$77,549 Benefits 27% per 5/18/26 Updated Man
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)	542,362	364,769	(177,593)	<--Formulas (Linked to section B. 11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)				
Credit Card Fees	-	-	-	
Postage costs	-	-	-	
Governing Board Assessment	-	-	-	
Other Supplies & OCE Costs (From M78)		-	-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	-	-	-	<--Formulas (Linked to section C. 4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
Perry Weather Monitoring	330	330	-	
			-	
Other Equipment, Property and Furniture (From M87)		-	-	Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert rows if needed)	330	330	-	<--Formulas (Linked to section C. 5 Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				
PAYCOM SOFTWARE	18,800	18,800	-	
			-	
			-	
			-	
Other Professional Services (From M95)		-	-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	18,800	18,800	-	<--Formulas (Linked to Cell C27 Above)

FY2027 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				
	FY2026	FY2027	Dollar Change	Percent Change
Resident Tuition Waivers - 5%	\$ 7,902,810	\$ 7,902,810	\$ -	0.0%
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	\$ 12,982,810	\$ 12,982,810	\$ -	0.0%
Scholarships (paid from E&G I funds)	\$ 530,192	\$ 307,390	\$ (222,802)	-42.0%
Total Tuition Waivers and Scholarships	\$ 13,513,002	\$ 13,290,200	\$ (222,802)	-1.6%

Note: The total for the FY2026 and FY2027 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.	\$ 215,000	\$ 250,700	\$ 35,700	16.6%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2027".	\$ 1,300,000	\$ 1,300,000	\$ -	0.0%
Comments:				

FY2027 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2027 Budget Request

University of Central Oklahoma

Comments:

The FY27 budget represents the continuation of ongoing efforts to position the university for future success. The total E&G Part I budget of \$174,464,239 represents a decrease of \$13,592,978 from the prior year. Most of this decrease is related to one-time appropriation of \$10 million received in FY26 for improvements to the Forensic Science Institute. We are currently projecting enrollment to finish the year at just under 292,000 credit hours which is down just over 1% from the prior year. Based on that trend and the continued pressure on international enrollment, we are forecasting FY27 enrollment of 284,000 credit hours. We believe this estimate is conservative and are optimistic that the actions taken by incoming Vice President for Enrollment and Student Success, Kyle Wray, will have a strong positive impact. State base appropriations for FY27 are \$51,616,170 and include an increase of \$252,655 due to the revised funding formula. In addition, we will receive \$654,317 in "at-risk" funds to support STEM programs serving critical workforce needs. This is year two of a three-year term at the end of which the funds will be reassessed. In order to help offset cost increases across all areas but primarily related to health insurance, property insurance, faculty tenure and promotions, and software/technology contract escalators, we are requesting a tuition and mandatory fee combined increase of 3.45%. In an effort to mitigate the need for tuition and fee increases and best position the university for success in an ever-changing environment, the FY27 budget reflects a decrease of 29 staff positions and 26 primarily-vacant faculty positions. We also intend to reduce non-labor E&G operating costs by another 5% or \$2,5 million. It's because of these efforts that UCO continues to represent an excellent value compared to its metropolitan peers and Oklahoma's two

Note: Schedule VI-A provides specific budget actions taken to develop the FY2027 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.
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FY2027 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2027 Budget

Institution Name:	University of Central Oklahoma
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Budget Actions:				
Actions Affecting Income:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Increase Tuition, Decrease Credit Hours	YES	N/A	(2,528,000)	Increase rates, decrease credit hours, mix impact
Increase Academic Service Fees	YES	N/A	1,303,000	Increase rates, decrease credit hours
Use of Reserves	YES	N/A	5,624,806	Reduction from FY26 budget of \$6,741,911
Actions Affecting Expenditures:				
1. Furloughs	NO			
2. Eliminated Faculty Positions	YES	26	1,677,725	Reduce 26 faculty positions, including benefits
3. Eliminated Staff Positions	YES	29	2,183,369	Reduce 29 staff positions, including benefits
4. Reductions in Fringe Benefit Programs	NO			
5. Eliminating Instructional Programs	NO			
6. Eliminating other non-instructional Programs	NO			
7. Other plans effecting employees	NO			
8. Professional Services	NO			
9. Contracts	NO			
10. Reduce non-labor E&G operating costs	YES		2,500,000	
11. Reduce international expenses	YES		1,165,000	Decrease credit hours
12. One-time state appropriations (FSI)	YES		10,000,000	
Total Projected Dollar Impact on Budget			21,925,900	

You may insert additional rows if needed.

Report expenditure reductions as a positive amount.

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

Comment Box:

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Oklahoma State Regents for Higher Education
FY2027 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2027 Budget Needs Request

Institution Name: University of Central Oklahoma

The FY2027 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 FY2027 budget needs, please provide a summary of the outcome of that request.

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

Legislative Request for Priority # _____

N/A

Drag row downward if additional space is needed.

Legislative Request for Priority # _____

N/A

Drag row downward if additional space is needed.

Legislative Request for Priority # _____

N/A

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Legislative Request for Priority # _____

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