

**REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA**

Landmark Towers  
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Oklahoma City, Oklahoma 73112

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

**EDUCATIONAL AND GENERAL BUDGET - FY2014-2015**  
**PART I - PRIMARY BUDGET**

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	505	Date Submitted:	June 11, 2014
Institution Name:	Northwestern Oklahoma State University		
President:	Dr. Janet Cunningham		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2014-2015 Amount	Percent of Total
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	10,682,436	41.5%
12	Research	108,700	0.4%
13	Public Service	2,000	0.0%
14	Academic Support	1,861,856	7.2%
15	Student Services	3,585,456	13.9%
16	Institutional Support	1,726,533	6.7%
17	Operation and Maintenance of Plant	3,182,378	12.4%
18	Scholarships and Fellowships	4,566,342	17.8%
	<b>Total Expenditures by Activity/Function:</b>	<b>25,715,701</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2014-2015 Amount	Percent of Total
	<b>E&amp;G Operating Revolving Fund:</b>		
290	Revolving Funds	15,398,839	59.9%
290	State Appropriated Funds - Operations Budget	10,241,745	39.8%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	75,117	0.3%
		-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>25,715,701</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2014-2015**  
**PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

<b>Institution Name:</b>	Northwestern Oklahoma State University
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2014-2015 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	9,877,016	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	805,420	
	<b>Total Instruction:</b>	<b>10,682,436</b>	<b>41.5%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	108,700	
	Research Information Technology	-	
	<b>Total Research:</b>	<b>108,700</b>	<b>0.4%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	2,000	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	<b>Total Public Service:</b>	<b>2,000</b>	<b>0.0%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	819,891	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	177,364	
	Academic Administration	802,660	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	52,811	
		<b>Total Academic Support:</b>	<b>1,861,856</b>

**Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function**

**Institution Name:** Northwestern Oklahoma State University

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2014-2015 Amount</b>	<b>Percent of Total</b>
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	490,328	
	Social and Cultural Development	2,008,645	
	Counseling and Career Guidance	139,756	
	Financial Aid Administration	294,260	
	Student Admissions	318,063	
	Student Records	295,499	
	Student Health Services	5,800	
	Student Services Information Technology	33,105	
	<b>Total Student Services:</b>	<b>3,585,456</b>	<b>13.9%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	774,041	
	Fiscal Operations	532,608	
	General Administration	105,418	
	Public Relations/Development	298,702	
	Administrative Information Technology	15,764	
	<b>Total Institutional Support:</b>	<b>1,726,533</b>	<b>6.7%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	167,429	
	Building Maintenance	799,698	
	Custodial Services	571,161	
	Utilities	1,038,300	
	Landscape and Grounds Maintenance	286,465	
	Major Repairs and Renovations	74,000	
	Safety & Security	245,325	
	Logistical Services	-	
Operation & Maintenance Information Technology	-		
	<b>Total Operation and Maintenance of Plant:</b>	<b>3,182,378</b>	<b>12.4%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	446,700	
	Fellowships	-	
	Resident Tuition Waivers	1,159,865	
	Nonresident Tuition Waivers	2,959,777	
	<b>Total Scholarships and Fellowships:</b>	<b>4,566,342</b>	<b>17.8%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>25,715,701</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2014-2015**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>Northwestern Oklahoma State University</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2014-2015 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	5,804,801	22.6%
1b	Professional Salaries	3,354,481	13.0%
1c	Other Salaries and Wages	2,427,761	9.4%
1d	Fringe Benefits	4,839,516	18.8%
1e	Professional Services	51,500	0.2%
	<b>Total Personnel Service</b>	<b>16,478,059</b>	<b>64.1%</b>
2	Travel	156,450	0.6%
3	Utilities	918,300	3.6%
4	Supplies and Other Operating Expenses *	2,709,958	10.5%
5	Property, Furniture and Equipment	697,592	2.7%
6	Library Books and Periodicals	189,000	0.7%
7	Scholarships and Other Assistance	4,566,342	17.8%
8	Transfer and Other Disbursements **	-	0.0%
	<b>Total Expenditures by Object</b>	<b>25,715,701</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2014-2015**  
**PART I - PRIMARY BUDGET**

Schedule C  
**REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE**

Institution Name:		Northwestern Oklahoma State University	
Revenue Description	FY2014-2015 Amount	Percent of Total	
<b>1. Beginning Fund Balance July 1, 2014</b>	<b>3,820,713</b>		
<b>2. Expenditures for Prior Year Obligations</b>	<b>250,000</b>		
<b>3. Unobligated Reserve Balance July 1, 2014 (line 1 - line 2)</b>	<b>3,570,713</b>	<a href="#">&lt;-Formula</a>	
<b>4. Projected FY2015 Receipts:</b>			
State Appropriated Funds - For Operations	10,241,745	40.4%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	75,117	0.3%	
Federal Appropriations	-	0.0%	
Local Appropriations	-	0.0%	
Resident Tuition (includes tuition waivers)	6,975,803	27.5%	
Nonresident Tuition (includes tuition waivers)	5,509,915	21.7%	
Student Fees - Mandatory and Academic Service Fees	1,681,250	6.6%	
Gifts, Endowments and Bequests	610,005	2.4%	
Other Grants, Contracts and Reimbursements	-	0.0%	
Sales and Services of Educational Departments	-	0.0%	
Organized Activities Related to Educational Departments	31,000	0.1%	
Technical Education Funds	-	0.0%	
Other Sources	210,000	0.8%	
	-		
<b>5. Total Projected FY2015 Receipts</b>	<b>25,334,835</b>	<b>100.0%</b>	
<b>6. Total Available (line 3 + line 5)</b>	<b>28,905,548</b>	<a href="#">&lt;-Formula</a>	
<b>7. Less Budgeted Expenditures for FY2015 Operations</b>	<b>25,715,701</b>	<a href="#">&lt;-Link to Sch A</a>	
<b>8. Projected Unobligated Reserve Balance June 30, 2015 (line 6 - line 7)</b>	<b>3,189,847</b>	<a href="#">&lt;-Formula</a>	

<b>Schedule C-1</b>	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
<b>Student Fees</b>			
Mandatory Fees	527,250	706,250	1,233,500
Academic Service Fees	1,154,000	39,000	1,193,000
<b>Total Student Fees</b>	<b>1,681,250</b>	<b>745,250</b>	<b>2,426,500</b>
<b>Difference Between Student Fees in cells B23 and C40</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

**EDUCATIONAL AND GENERAL BUDGET - FY2014-2015**

**PART I - PRIMARY BUDGET**

**Schedule C - 2**

**Cash Flow Requirements and the Use of Reserves**

<b>Institution Name:</b>	<b>Northwestern Oklahoma State University</b>	<b>Percentage Requirements</b>	<b>Amount</b>	<b>Percentage</b>
<b>1</b>	<b>Amount of Cash Flow Reserves Used in the FY2015 Budget Request</b>		380,866	
<b>2</b>	<b>Budgeted Amounts from Schedule C:</b>			
A.	Budgeted expenditures for FY2015		25,715,701	100.00%
B.	Projected Reserves at June 30, 2015		3,189,847	12.40%
<b>3</b>	<b>Cash Flow Requirements - State Regents and Accreditation Agencies:</b>	<b>% Requirement</b>	<b>\$ Requirements</b>	<b>% of Total Requirement</b>
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,142,889	67.18%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		1,046,958	32.82%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		3,189,847	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(0)	
<b>4</b>	<b>Institution's Priorities for the Use of the Projected Reserves</b>			
B.	Amount of Reserves			3,189,847
	<b>Uses of Reserve:</b>			
	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.			<b>Amounts Classification:</b>
1	The amount represents 1/12 of the expenditure amount for NWOSU as required by the OSRHE.		2,142,889	OSRHE 1/12th
2	Increasing the reserve amount will significantly impact NWOSU's Composite Financial Index (CFI) as measured by the Higher Learning Commission of the North Central Association. NWOSU's FY13 CFI was 1.2, which is just "above the zone- 1.1" for no review. Northwestern feels that the current CFI is too close to the minimum and wishes to improve this measure. This additional reserve should improve both the Primary Reserve Ratio and Viability Ratio, which, in turn, should improve the CFI.		1,046,958	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		3,189,847	-

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2014-2015**  
**PART II - SPONSORED BUDGET**

**Schedule A**  
**Summary of Educational and General Sponsored Expenditures by Function**

<b>Institution Name:</b>	<b>Northwestern Oklahoma State University</b>
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2014-2015 Amount	Percent of Total
21	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 573,311	38.8%
	Research	750	0.1%
	Public Service	324,981	22.0%
	Academic Support	18,953	1.3%
	Student Services	549,369	37.2%
	Institutional Support	3,629	0.2%
	Operation and Maintenance of Plant	6,804	0.5%
	Scholarships and Fellowships		0.0%
	<b>Total E&amp;G Part II:</b>	<b>\$ 1,477,797</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2014-2015 Amount	Percent of Total
430	<b>Agency Relationship Fund</b>	\$ 1,477,797	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 1,477,797</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2014-2015**  
**PART II - SPONSORED BUDGET**

**Schedule B**  
**Summary of Educational and General Sponsored Expenditures by Object**

<b>Institution:</b>	<b>Northwestern Oklahoma State University</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2014-2015 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 6,300	0.4%
1b	Professional Salaries	410,745	27.8%
1c	Other Salaries and Wages	302,949	20.5%
1d	Fringe Benefits	232,560	15.7%
1e	Professional Services		0.0%
	<b>Total Personnel Services</b>	<b>952,554</b>	<b>64.5%</b>
2	Travel	82,142	5.6%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	339,701	23.0%
5	Property, Furniture and Equipment	103,400	7.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	-	0.0%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>1,477,797</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2014-2015**

**PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS**

Schedule C

**REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE**

<b>Institution:</b>	<b>Northwestrn Oklahoma State University</b>	
<b>Receipt Description</b>	<b>FY2014-2015 Amount</b>	<b>Percent of Total</b>
<b>1. Beginning Fund Balance July 1, 2014</b>	\$ 120,000	
<b>2. Expenditures for Prior Year Obligations</b>	\$ 120,000	
<b>3. Unobligated Reserve Balance July 1, 2014 (line 1 - line 2)</b>	\$ -	
<b>4. Projected Receipts FY2015:</b>		
Department of Agriculture	95,000	6.4%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	942,317	63.8%
Department of Energy	-	0.0%
Department of Health and Human Services	-	0.0%
Department of Homeland Security	-	0.0%
Department of Justice	-	0.0%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	-	0.0%
National Science Foundation	10,000	0.7%
Other Federal Agencies	144,850	9.8%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	-	0.0%
Other Non-Federal Sources	76,500	5.2%
Other Universities and Colleges	-	0.0%
State of Oklahoma	209,130	14.2%
<b>5. Total Projected FY2015 Receipts</b>	\$ 1,477,797	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ 1,477,797	
<b>7. Less Budgeted Expenditures for FY2015 Operations</b>	\$ 1,477,797	
<b>8. Projected Unobligated Reserve Balance June 30, 2015 (line 6 - line 7)</b>	\$ -	

**AGENCY RELATIONSHIP FUNDS ALLOCATIONS**

**PART II OF THE OPERATIONS BUDGET**

**FISCAL YEAR 2014-2015**

<b>Institution: Northwestern OK State Univ</b>	<b>Program (source of funds)</b>	<b>Amount</b>
Northwestern Oklahoma State University	Small Business Development Center (Federal, Small Business Administration, State, Department of Commerce, Other, through Southeastern Oklahoma State University)	\$ 267,756
	Federal Work Study Program (Federal, Department of Education)	145,137
	Oklahoma State Louis Stokes Alliance for Minority Participants in Science, Mathematics, Engineering, and Technology (Federal, National Science Foundation through Oklahoma State University)	10,000
	Child Welfare Professional Enhancement Program (State, through the University of Oklahoma)	28,999
	Upward Bound (Federal, Department of Education)	250,000
	Upward Bound Math & Science (Federal, Department of Education)	250,000
	Summer Science Academy (Oklahoma State Regents for Higher Education)	19,500
	Dispute Mediation (State)	57,225
	Title III (Federal, Department of Education)	297,180
	ITQ/AAPT/PTRA Training Oklahoma Physics & Physical Science (Oklahoma State Regents for Higher Education)	57,000
	USDA Distance Learning & Telemedicine (Federal, Department of Agriculture)	95,000

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION</b>	
<b><u>Sub-Activity 10000 - General Academic Instruction</u></b>	
<b><u>School of Professional Studies</u></b>	
<b><u>10100 - Business</u></b>	
Professor/Division Chair	\$ 100,850
Professor	85,315
Professor	85,222
Associate Professor	79,424
Associate Professor	72,942
Assistant Professor	68,829
Assistant Professor	62,882
Assistant Professor	62,329
Assistant Professor	61,804
Assistant Professor	59,307
Instructor	48,401
Other Teaching Salaries	120,800
Summer Salaries	29,600
Secretary	20,400
Wages	7,780
Fringe Benefits	326,055
Total Personal Services	\$ 1,291,940
Travel	0
Suppl & Oth Oper Exp	58,725
Prop, Furn, & Equip	0
<b>TOTAL</b>	<b>\$ 1,350,665</b>

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10105 - Education</u></b>	
Professor/Division Chair	\$ 91,000
Professor	68,516
Associate Professor	55,411
Assistant Professor	54,446
Assistant Professor	52,658
Assistant Professor	50,000
Assistant Professor	46,400
Instructor	44,211
Instructor	43,764
Instructor	38,776
Other Teaching Salaries	100,000
Summer Salaries	47,800
Assistant Certification Officer	31,322
Secretary	19,900
Secretary	10,220 *
Wages	9,023
Fringe Benefits	281,741
Total Personal Services	\$ 1,045,188
Travel	0
Suppl & Oth Oper Exp	27,150
Prop, Furn, & Equip	0
TOTAL	\$ 1,072,338

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10110 - Agriculture</u></b>	
Professor/Department Chair	\$ 62,964
Professor	67,399
Assistant Professor	49,976
Instructor	62,300
Instructor/Farm Manager	9,386 *
Other Teaching Salaries	-
Summer Salaries	-
Wages	7,460
Fringe Benefits	101,149
Total Personal Services	<u>\$ 360,634</u>
Travel	0
Suppl & Oth Oper Exp	4,025
Suppl & Oth Oper Exp (Fees)	10,700
Prop, Furn, & Equip	-
TOTAL	<u>\$ 375,359</u>

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10115 - Health &amp; Sports Science Education</u></b>	
Professor/Department Chair	\$ 68,505
Instructor	37,330
Instructor/Coach	3,640 *
Instructor/Coach	3,640 *
Instructor/Coach	3,566 *
Instructor/Coach	3,535 *
Instructor/Coach	3,006 *
Instructor/Coach	2,832 *
Instructor/Coach	1,815 *
Instructor/Coach	1,715 *
Assoc AD for Internal Operations	4,375 *
Head Athletic Trainer	3,535 *
Assistant Athletic Trainer	2,135 *
Other Teaching Salaries	34,300
Summer Salaries	7,875
Secretary	9,200 *
Wages	1,868
Fringe Benefits	70,296
Total Personal Services	\$ 263,168
Travel	0
Suppl & Oth Oper Exp	5,750
Prop, Furn, & Equip	0
<b>TOTAL</b>	<b>\$ 268,918</b>

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10120 - Nursing Division</u></b>	
Associate Professor/Division Chair	\$ 90,000
Assistant Professor/Assistant Chair	71,529
Instructor/Assistant Chair	46,647
Instructor	54,764
Instructor	53,129
Instructor	49,747
Instructor	48,659
Instructor	47,541
Instructor	43,000
Other Teaching Salaries	125,000
Summer Salaries	24,490
Coordinator of the Ketterman Lab	35,500
Secretary	19,900
Wages	10,423
Fringe Benefits	253,856
Total Personal Services	\$ 974,185
Travel	10,700
Suppl & Oth Oper Exp	21,570
Prop, Furn, & Equip	10,000
TOTAL	\$ 1,016,455

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10125 - Psychology</u></b>	
Professor/Department Chair	\$ 66,940
Professor	66,281
Associate Professor	54,964
Assistant Professor	53,105
Instructor	39,294
Other Teaching Salaries	80,000
Summer Salaries	35,559
Wages	1,861
Fringe Benefits	127,716
Total Personal Services	\$ 525,720
Travel	0
Suppl & Oth Oper Exp	3,600
Suppl & Oth Oper Exp (Fees)	1,170
Prop, Furn, & Equip	0
TOTAL	\$ 530,490
<b><u>10130 - School of Professional Studies</u></b>	
Travel	\$ 24,400
Suppl & Oth Oper Exp	40,000
Prop, Furn, & Equip	20,000
TOTAL	\$ 84,400

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>School of Arts and Sciences</u></b>	
<b><u>10150 - Communication</u></b>	
Assistant Professor/Department Chair	\$ 51,576
Assistant Professor	48,752
Instructor	33,447
Instructor	33,447
Other Teaching Salaries	38,500
Summer Salaries	7,000
Wages	14,717
Fringe Benefits	81,603
Total Personal Services	\$ 309,042
Travel	0
Suppl & Oth Oper Exp	27,000
Prop, Furn, & Equip	7,800
TOTAL	\$ 343,842
<b><u>10155 - English, Foreign Language, and Humanities</u></b>	
Assistant Professor/Department Chair	\$ 51,976
Professor	60,917
Assistant Professor	48,635
Assistant Professor	48,188
Assistant Professor	46,400
Instructor	47,340
Instructor	32,447
Other Teaching Salaries	98,660
Summer Salaries	7,450
Wages	10,254
Fringe Benefits	156,052
Total Personal Services	\$ 608,319
Travel	0
Suppl & Oth Oper Exp	5,825
Prop, Furn, & Equip	0
TOTAL	\$ 614,144

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Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10170 - Mathematics and Computer Science</u></b>	
Professor/Department Chair	\$ 65,152
Professor	65,387
Assistant Professor	49,529
Assistant Professor	48,294
Instructor	39,711
Instructor	35,576
Instructor	32,778
Other Teaching Salaries	38,300
Summer Salaries	18,225
Wages	6,697
Fringe Benefits	<u>152,573</u>
Total Personal Services	\$ 552,222
Travel	0
Suppl & Oth Oper Exp	5,650
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 557,872</u>
<b><u>10175 - Fine Arts</u></b>	
Assistant Professor/Department Chair	\$ 53,482
Professor	67,834
Assistant Professor	50,909
Assistant Professor	48,741
Assistant Professor	42,494
Other Teaching Salaries	53,837
Summer Salaries	4,725
Wages	39,467
Fringe Benefits	<u>115,603</u>
Total Personal Services	\$ 477,092
Travel	0
Suppl & Oth Oper Exp	20,300
Prop, Furn, & Equip	<u>44,518</u>
TOTAL	<u>\$ 541,910</u>

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10180 - Natural Science</u></b>	
Professor/Department Chair	\$ 65,152
Professor	68,963
Professor	64,493
Professor	62,705
Professor	62,705
Associate Professor	54,282
Associate Professor	53,623
Assistant Professor	46,400
Other Teaching Salaries	40,920
Summer Salaries	25,600
Wages	10,158
Fringe Benefits	199,580
Total Personal Services	\$ 754,581
Travel	0
Suppl & Oth Oper Exp	36,895
Prop, Furn, & Equip	22,974
TOTAL	\$ 814,450

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10185 - Social Sciences</u></b>	
Professor/Department Chair	\$ 68,058
Professor	68,293
Associate Professor	54,070
Associate Professor	53,623
Instructor	41,905
Instructor	34,682
Instructor	34,235
Instructor	32,894
Other Teaching Salaries	47,300
Summer Salaries	39,300
Wages	9,860
Fringe Benefits	177,825
Total Personal Services	\$ 662,045
Travel	0
Suppl & Oth Oper Exp	3,450
Suppl & Oth Oper Exp--Inst for Citizenship Studies	3,116
Prop, Furn, & Equip	0
TOTAL	\$ 668,611

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10187 - Social Work</u></b>	
Associate Professor/Department Chair	\$ 55,223
Assistant Professor	36,540
Other Teaching Salaries	16,000
Summer Salaries	1,625
Secretary	11,950 *
Wages	0
Fringe Benefits	50,455
Total Personal Services	\$ 171,793
Travel	0
Suppl & Oth Oper Exp	2,625
Prop, Furn, & Equip	1,300
TOTAL	\$ 175,718
 <b><u>10190 - School of Arts and Sciences</u></b>	
Travel	\$ 24,000
Prop, Furn, & Equip	20,000
TOTAL	\$ 44,000

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Other General Instruction</u></b>	
<b><u>10200 - Distance Learning</u></b>	
On-line Lrng Coordinator/Webmaster	\$ 32,497
Coordinator of ITV	26,083
Assistant Coordinator of ITV	22,193
Courier/Tech Facilitator	19,400
Other Salaries	4,000
Wages	96,373
Fringe Benefits	64,435
Total Personal Services	\$ 264,981
Travel	1,500
Suppl & Oth Oper Exp	4,950
Prop, Furn, & Equip	0
TOTAL	\$ 271,431
<b><u>10201 - Academic Success Center</u></b>	
Director	\$ 33,460
Secretary	17,900
Wages	31,677
Fringe Benefits	30,147
Total Personal Services	\$ 113,184
Travel	800
Suppl & Oth Oper Exp	1,025
Prop, Furn, & Equip	2,400
TOTAL	\$ 117,409

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Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10202 - Retention</u></b>	
Retention Coordinator	\$ 13,000 *
Fringe Benefits	7,578
Total Personal Services	\$ 20,578
Travel	0
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 21,078
<b><u>10211 - Supplemental Retirement</u></b>	
Retired Employees	\$ 295,000
Fringe Benefits	59,395
Total Personal Services	\$ 354,395
TOTAL	\$ 354,395
<b><u>10221 - Other General Instruction</u></b>	
Other Teaching Salaries	\$ 46,600
Summer Salaries	0
Academic Projects Assistant/Media Specialist	13,722 *
Service Learning Coordinator	11,950 *
Wages	7,533
Fringe Benefits	22,492
Total Personal Services	\$ 102,297
Travel	15,000
Suppl & Oth Oper Exp	168,522
Prop, Furn, & Equip	0
TOTAL	\$ 285,819

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>10888 - Instruction - Woodward Campus</u></b>	
Professor/Dean	\$ 42,686 *
Other Teaching Salaries	600
Summer Salaries	0
Administrative Assistant	14,992 *
Campus Coordinator of ITV/Events Coordinator	25,500
Wages	73,350
Fringe Benefits	43,257
Total Personal Services	\$ 200,385
Travel	6,700
Suppl & Oth Oper Exp	25,500
Prop, Furn, & Equip	0
TOTAL	\$ 232,585
<b><u>10999 - Instruction - Enid Campus</u></b>	
Professor/Dean	\$ 41,450 *
Other Teaching Salaries	0
Summer Salaries	0
Administrative Assistant	11,950 *
Secretary	17,900
Wages	8,346
Fringe Benefits	35,326
Total Personal Services	\$ 114,972
Travel	2,000
Suppl & Oth Oper Exp	18,155
Prop, Furn, & Equip	0
TOTAL	\$ 135,127
 Total General Academic Instruction	 \$ 9,877,016

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 15000 - Instruction Information Technology</u></b>	
<b><u>15100 - Instructional Information Technology</u></b>	
Suppl & Oth Oper Exp (Tech Fee)	\$ 30,000
Suppl & Oth Oper Exp	255,383
Prop, Furn, & Equip (Tech Fee)	<u>194,967</u>
TOTAL	<u>\$ 480,350</u>
<b><u>15888 - Instructional Information Technology - Woodward Campus</u></b>	
Suppl & Oth Oper Exp	\$ 92,222
Prop, Furn, & Equip (Tech Fee)	<u>49,866</u>
TOTAL	<u>\$ 142,088</u>
<b><u>15999 - Instructional Information Technology - Enid Campus</u></b>	
Suppl & Oth Oper Exp	\$ 99,315
Prop, Furn, & Equip (Tech Fee)	<u>83,667</u>
TOTAL	<u>\$ 182,982</u>
Total Instructional Information Technology	<u>\$ 805,420</u>
<b>TOTAL INSTRUCTION:</b>	<u>\$ 10,682,436</u>

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b>ACTIVITY 12 - RESEARCH</b>	
<b><u>Sub-Activity 21000 - Research</u></b>	
<b><u>21100 - Grants and Sponsored Programs</u></b>	
Coordinator	\$ 63,330
Secretary	9,700 *
Wages	250
Fringe Benefits	31,570
Total Personal Services	\$ 104,850
Travel	1,650
Suppl & Oth Oper Exp	2,200
Prop, Furn, & Equip	0
TOTAL	\$ 108,700
Total Research	\$ 108,700
<b>TOTAL RESEARCH:</b>	<b>\$ 108,700</b>

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Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b>ACTIVITY 13 - PUBLIC SERVICE</b>	
<b><u>Sub-Activity 30000 - Community Service</u></b>	
<b><u>30302 - Center for Business Development</u></b>	
Wages	-
Fringe Benefits	-
Total Personal Services	-
Travel	-
Suppl & Oper	2,000
Prop, Furn, & Equip	0
TOTAL	<u>2,000</u>
Total Community Service	<u>2,000</u>
<b>TOTAL PUBLIC SERVICE:</b>	<u>2,000</u>

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
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**ACTIVITY 14 - ACADEMIC SUPPORT**

**Sub-Activity 40000 - Libraries**

**40401 - Libraries**

Library Services Director/Instructor	\$	63,140
Access Svcs Libr/Instructor		45,404
Research & Instr Svcs Libr/Instructor		36,550
Digital Resources & Metadata Librarian/Instructor		35,500
Collection Services Assistant		22,004
Library Office & Technology Assistant		18,400
Wages		43,552
Fringe Benefits		108,828
Total Personal Services	\$	373,378
Travel		3,250
Suppl & Oth Oper Exp		79,200
Prop, Furn, & Equip		50,000
Library Books & Periodicals		144,000
TOTAL	\$	649,828

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>40999 - Libraries - Enid Campus</u></b>	
Assist Director & Systems Librarian/Instructor	\$ 51,986
Patron Services Assistant	19,000
Wages	8,692
Fringe Benefits	35,585
Total Personal Services	\$ 115,263
Travel	300
Suppl & Oth Oper Exp	9,500
Prop, Furn, & Equip	0
Library Books & Periodicals	45,000
TOTAL	\$ 170,063
Total Libraries	\$ 819,891
<b><u>Sub-Activity 41000 - Museums and Galleries</u></b>	
<b><u>41402 - Museum</u></b>	
Other Salaries	\$ 4,000
Wages	3,505
Fringe Benefits	600
Total Personal Services	\$ 8,105
Travel	0
Suppl & Oth Oper Exp	525
Prop, Furn, & Equip	500
TOTAL	\$ 9,130
Total Museums and Galleries	\$ 9,130

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 43000 - Ancillary Support</u></b>	
<b><u>43403 - University Farm</u></b>	
Farm Manager	\$ 28,157 *
Other Salaries	5,000
Wages	9,810
Fringe Benefits	<u>14,364</u>
Total Personal Services	\$ 57,331
Travel	0
Suppl & Oth Oper Exp	100,500
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 157,831</u>
<b><u>43404 - Mass Communication Student Media</u></b>	
Wages	\$ 11,383
Fringe Benefits	<u>250</u>
Total Personal Services	\$ 11,633
Travel	0
Suppl & Oth Oper Exp	7,900
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 19,533</u>
Total Ancillary Support	<u>\$ 177,364</u>

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
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**Sub-Activity 44000 - Academic Administration**

**44000 - Supplemental Retirement**

Retired Employees	\$ -
Fringe Benefits	11,462
Total Personal Services	\$ 11,462
TOTAL	\$ 11,462

**44001 - Dean of Professional Studies**

Dean	\$ 95,500
Secretary	10,220 *
Fringe Benefits	40,057
Total Personal Services	\$ 145,777
Travel	2,700
Suppl & Oth Oper Exp	2,115
Prop, Furn, & Equip	0
TOTAL	\$ 150,592

**44002 - Dean of Arts and Sciences**

Dean	\$ 105,260
Academic Projects Assistant/Media Specialist	13,722 *
Fringe Benefits	43,497
Total Personal Services	\$ 162,479
Travel	2,700
Suppl & Oth Oper Exp	2,115
Prop, Furn, & Equip	0
TOTAL	\$ 167,294

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>44401 - Assessment and Institutional Effectiveness</u></b>	
Director	\$ 50,000
Secretary	9,700 *
Wages	3,480
Fringe Benefits	28,108
Total Personal Services	\$ 91,288
Travel	1,350
Suppl & Oth Oper Exp	17,125
Prop, Furn, & Equip	0
TOTAL	\$ 109,763
<b><u>44406 - Graduate Office</u></b>	
Associate Dean	\$ 75,672
Coordinator	27,500
Wages	0
Fringe Benefits	43,593
Total Personal Services	\$ 146,765
Travel	1,000
Suppl & Oth Oper Exp	3,000
Prop, Furn, & Equip	0
TOTAL	\$ 150,765

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Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>44408 - Other Academic Support</u></b>	
Other Salaries	\$ 6,400
Wages	-
Fringe Benefits	1,200
Total Personal Services	\$ 7,600
Travel	0
Suppl & Oth Oper Exp	31,480
Prop, Furn, & Equip	0
TOTAL	\$ 39,080
<b><u>44409 - Faculty Recruitment and Development</u></b>	
Travel	\$ 7,500
Suppl & Oth Oper Exp	7,500
Prop, Furn, & Equip	0
TOTAL	\$ 15,000

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>44888-Academic Administration - Woodward Campus</u></b>	
Dean	\$ 42,686 *
Administrative Assistant	14,992 *
Wages	0
Fringe Benefits	23,381
Total Personal Services	\$ 81,059
Travel	0
Suppl & Oth Oper Exp	0
Prop, Furn, & Equip	0
TOTAL	\$ 81,059
<b><u>44999 - Academic Administration - Enid Campus</u></b>	
Dean	\$ 41,450 *
Administrative Assistant	11,950 *
Wages	0
Fringe Benefits	22,270
Total Personal Services	\$ 75,670
Travel	1,500
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	0
TOTAL	\$ 77,645
 Total Academic Administration	 \$ 802,660

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 47000 - Academic Support Information Technology</u></b>	
<b><u>47400 - Academic Support Information Technology</u></b>	
Suppl & Oth Oper Exp	\$ 35,470
TOTAL	\$ 35,470
<b><u>47888 - Academic Support Information Technology - Woodward Campus</u></b>	
Suppl & Oth Oper Exp	\$ 3,153
TOTAL	\$ 3,153
<b><u>47999 - Academic Support Information Technology - Enid Campus</u></b>	
Suppl & Oth Oper Exp	\$ 14,188
TOTAL	\$ 14,188
Total Academic Support Information Technology	\$ 52,811
<b>TOTAL ACADEMIC SUPPORT:</b>	<b>\$ 1,861,856</b>

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Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b>ACTIVITY 15 - STUDENT SERVICES</b>	
<b><u>Sub-Activity 50000 - Student Services Administration</u></b>	
<b><u>50501 - Supplemental Retirement</u></b>	
Retired Employees	\$ -
Fringe Benefits	33,817
Total Personal Services	<u>\$ 33,817</u>
TOTAL	<u>\$ 33,817</u>
<b><u>50502 - Other Student Services</u></b>	
Other Salaries	\$ 32,980
Wages	2,500
Fringe Benefits	4,800
Total Personal Services	<u>\$ 40,280</u>
Travel	0
Suppl & Oth Oper Exp	126,800
Prop, Furn, & Equip	0
TOTAL	<u>\$ 167,080</u>

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Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>50503 - VP for Student Services and Enrollment Management</u></b>	
Dean Stu Affairs/Enr Mgmt	\$ 90,500
Director of Students	22,200 *
Secretary	21,600
Retention Coordinator	13,000 *
Wages	27,337
Fringe Benefits	<u>62,619</u>
Total Personal Services	\$ 237,256
Travel	2,000
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	0
TOTAL	<u>\$ 246,256</u>
 <b><u>50999 - Student Services - Enid Campus</u></b>	
Coordinator	\$ 27,000
Wages	0
Fringe Benefits	<u>15,415</u>
Total Personal Services	\$ 42,415
Travel	0
Suppl & Oth Oper Exp	760
Prop, Furn, & Equip	0
TOTAL	<u>\$ 43,175</u>
 Total Student Services Administration	 <u>\$ 490,328</u>

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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
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**Sub-Activity 51000 - Social and Cultural Development**

**51500 - Intercollegiate Athletics**

Athletic Director	\$ 89,310
Associate AD for Internal Operations	26,875 *
Associate AD for Compliance	46,851
Director of Athletic Communications	40,500
Coach	75,072
Coach	58,685 *
Coach	55,436 *
Coach	48,086
Coach	41,860 *
Coach	41,860 *
Coach	41,003 *
Coach	37,632 *
Coach	29,000
Coach	28,500
Coach	12,250 *
Assistant Coach	46,965 *
Assistant Coach	39,930 *
Head Athletic Trainer	46,965 *
Assistant Athletic Trainer	28,365 *
Secretary	9,200 *
Other Salaries	-
Wages	199,888
Fringe Benefits	369,450
Total Personal Services	\$ 1,413,683
Travel	17,000
Suppl & Oth Oper Exp	379,700
Suppl & Oth Oper Exp (Fields)	10,000
Prop, Furn, & Equip	16,200
TOTAL	\$ 1,836,583

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Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>51600 - Wellness Center</u></b>	
Director	\$ 34,500
Assistant Director	25,500 *
Other Salaries	2,500
Wages	50,551
Fringe Benefits	<u>32,386</u>
Total Personal Services	\$ 145,437
Travel	200
Suppl & Oth Oper Exp	5,425
Prop, Furn, & Equip	<u>21,000</u>
TOTAL	\$ 172,062
 Total Social and Cultural Development	 <u>\$ 2,008,645</u>

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 52000 - Counseling and Career Guidance</u></b>	
<b><u>52503 - Counseling and Student Life</u></b>	
Dir of Student Life/Couns	\$ 37,580
International Student Adv	24,500
Wages	3,067
Fringe Benefits	<u>32,928</u>
Total Personal Services	\$ 98,075
Travel	700
Suppl & Oth Oper Exp	9,875
Prop, Furn, & Equip	<u>5,500</u>
TOTAL	<u>\$ 114,150</u>
<b><u>52504 - Career Services</u></b>	
Career Services Coordinator/Admissions Counselor	12,500 *
Wages	\$ 618
Fringe Benefits	<u>7,448</u>
Total Personal Services	\$ 20,566
Travel	700
Suppl & Oth Oper Exp	4,340
Prop, Furn, & Equip	0
TOTAL	<u>\$ 25,606</u>
 Total Counseling and Career Guidance	 <u>\$ 139,756</u>

**EDUCATIONAL AND GENERAL BUDGET**

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 53000 - Financial Aid Services</u></b>	
<b><u>53504 - Financial Aid Services</u></b>	
Director	\$ 48,500
Assistant Director	29,500
Scholarship Coordinator	21,779
Loan Coordinator	21,500
Financial Aid Assistant	19,500
Wages	5,356
Fringe Benefits	78,582
Total Personal Services	\$ 224,717
Travel	2,850
Suppl & Oth Oper Exp	14,500
Prop, Furn, & Equip	0
TOTAL	\$ 242,067
<b><u>53999 - Financial Aid Services - Enid Campus</u></b>	
Assistant Director	\$ 34,050
Wages	0
Fringe Benefits	17,243
Total Personal Services	\$ 51,293
Travel	500
Suppl & Oth Oper Exp	400
Prop, Furn, & Equip	0
TOTAL	\$ 52,193
 Total Financial Aid Administration	 \$ 294,260

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
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**Sub-Activity 54000 - Student Admissions**

**54506 - Recruitment**

Director	\$ 40,500
Assistant Director	28,500
Admiss Couns/Recruiter	25,500
Admiss Couns/Recruiter	24,500
Career Services Coordinator/Admissions Counselor	12,500 *
Office Manager	18,500
Wages	8,887
Fringe Benefits	85,176
Total Personal Services	\$ 244,063
Travel	3,500
Suppl & Oth Oper Exp	64,500
Prop, Furn, & Equip	6,000
TOTAL	\$ 318,063
Total Student Admissions	\$ 318,063

**EDUCATIONAL AND GENERAL BUDGET**

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 55000 - Student Records</u></b>	
<b><u>55505 - Student Records</u></b>	
Registrar	\$ 53,030
Asst Registrar/Admissions Coordinator	28,800
UDS/Records Coordinator	25,075
Academic Records Coordinator	21,500
Admissions/Records Assistant	19,000
Wages	4,423
Fringe Benefits	80,300
Total Personal Services	\$ 232,128
Travel	1,300
Suppl & Oth Oper Exp	18,150
Prop, Furn, & Equip	0
TOTAL	\$ 251,578
<b><u>55999 - Student Records - Enid Campus</u></b>	
Registration Office Assistant	\$ 27,800
Wages	0
Fringe Benefits	15,621
Total Personal Services	\$ 43,421
Travel	0
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 43,921
 Total Student Records	 \$ 295,499

**EDUCATIONAL AND GENERAL BUDGET**

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 56000 - Student Health Services</u></b>	
<b><u>56506 - Student Health Services</u></b>	
Wages	\$ -
Fringe Benefits	
Total Personal Services	\$ -
Travel	0
Suppl & Oth Oper Exp	5,800
Prop, Furn, & Equip	0
TOTAL	\$ 5,800
Total Student Health Services	\$ 5,800
<b><u>Sub-Activity 57000 - Student Services Information Technology</u></b>	
<b><u>57500 - Student Services Information Technology</u></b>	
Supplies and Other Operating Expenses	\$ 29,952
TOTAL	\$ 29,952
<b><u>57999 - Student Services Information Technology - Enid Campus</u></b>	
Supplies and Other Operating Expenses	\$ 3,153
TOTAL	\$ 3,153
Total Student Services Information Technology	\$ 33,105
<b>TOTAL STUDENT SERVICES:</b>	\$ 3,585,456

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Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT</b>	
<b><u>Sub-Activity 60000 - Executive Management</u></b>	
<b><u>60601 - Governing Boards</u></b>	
Suppl & Oth Oper Exp	\$ 56,600
TOTAL	\$ 56,600
<b><u>60602 - President's Office</u></b>	
President	\$ 168,000
Administrative Assistant	42,730
Fringe Benefits	68,040
Total Personal Services	\$ 278,770
Travel	8,000
Suppl & Oth Oper Exp	9,400
Prop, Furn, & Equip	0
TOTAL	\$ 296,170

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>60603 - Vice President for Administration</u></b>	
Vice President	\$ 117,500
Administrative Assistant	27,500
Fringe Benefits	<u>54,375</u>
Total Personal Services	\$ 199,375
Travel	2,700
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	0
TOTAL	<u>\$ 203,235</u>
 <b><u>60604 - Executive Vice President</u></b>	
Executive Vice President	\$ 125,000
Administrative Assistant	31,000
Fringe Benefits	<u>56,736</u>
Total Personal Services	\$ 212,736
Travel	2,700
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	0
TOTAL	<u>\$ 218,036</u>
 Total Executive Management	 <u>\$ 774,041</u>

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 61000 - Fiscal Operations</u></b>	
<b><u>61603 - Business Office</u></b>	
Human Resources Director	\$ 52,000
Bursar	48,000
Comptroller	40,500
Assistant Bursar	28,500
Travel/Insurance Clerk	21,400
Assistant Cashier	19,002
Wages	10,861
Fringe Benefits	104,801
Total Personal Services	\$ 325,064
Travel	1,800
Suppl & Oth Oper Exp	142,125
Prop, Furn, & Equip	0
TOTAL	\$ 468,989
<b><u>61999 - Business Office - Enid Campus</u></b>	
Business Manager	\$ 40,500
Wages	0
Fringe Benefits	18,919
Total Personal Services	\$ 59,419
Travel	500
Suppl & Oth Oper Exp	3,700
Prop, Furn, & Equip	0
TOTAL	\$ 63,619
 Total Fiscal Operations	 \$ 532,608

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 62000 - General Administration</u></b>	
<b><u>62608 - Printing Services</u></b>	
Coordinator	\$ 14,700 *
Printing Services Assistant	9,200 *
Wages	0
Fringe Benefits	14,614
Total Personal Services	\$ 38,514
Travel	0
Suppl & Oth Oper Exp	825
Prop, Furn, & Equip	0
<b>TOTAL</b>	<b>\$ 39,339</b>
<b><u>62611 - Other General Administration</u></b>	
Wages	\$ 23,808
Fringe Benefits	1,800
Total Personal Services	\$ 25,608
Travel	0
Suppl & Oth Oper Exp	24,480
Prop, Furn, & Equip	0
<b>TOTAL</b>	<b>\$ 50,088</b>
<b><u>62612 - Supplemental Retirement</u></b>	
Retired Employees	\$ -
Fringe Benefits	15,991
Total Personal Services	\$ 15,991
<b>TOTAL</b>	<b>\$ 15,991</b>
<b>Total General Administration</b>	<b>\$ 105,418</b>

**EDUCATIONAL AND GENERAL BUDGET**

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 65000 - Public Relations/Development</u></b>	
<b><u>65606 - University Relations</u></b>	
Associate Vice President	\$ 77,946
Public Relations Specialist	28,180
Public Relations Specialist	26,500
Special Events Coordinator	20,500
Wages	4,500
Fringe Benefits	73,376
Total Personal Services	\$ 231,002
Travel	2,000
Suppl & Oth Oper Exp	43,700
Prop, Furn, & Equip	1,900
TOTAL	\$ 278,602
<b><u>65607 - Alumni Development</u></b>	
Suppl & Oth Oper Exp	\$ 20,100
TOTAL	\$ 20,100
 Total Public Relations/Development	 \$ 298,702

EDUCATIONAL AND GENERAL BUDGET

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
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**Sub-Activity 66000 - Administrative Information Technology**

**66600 - Administrative Information Technology**

Suppl & Oth Oper Exp	\$ 14,188
TOTAL	<u>\$ 14,188</u>

**66999 - Administrative Information Technology - Enid Campus**

Suppl & Oth Oper Exp	\$ 1,576
TOTAL	<u>\$ 1,576</u>

Total Administrative Information Technology	<u>\$ 15,764</u>
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<b>TOTAL INSTITUTIONAL SUPPORT:</b>	<u>\$ 1,726,533</u>
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EDUCATIONAL AND GENERAL BUDGET

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT</b>	
<b><u>Sub-Activity 70000 - Physical Plant Administration</u></b>	
<b><u>70701 - Administration</u></b>	
Director	\$ 71,408
Secretary/Hlth & Safety Asst	24,000
Fringe Benefits	41,580
Total Personal Services	\$ 136,988
Travel	1,000
Suppl & Oth Oper Exp	8,150
Prop, Furn, & Equip	0
TOTAL	\$ 146,138
<b><u>70702 - Supplemental Retirement</u></b>	
Retired Employees	\$ -
Fringe Benefits	21,291
Total Personal Services	\$ 21,291
TOTAL	\$ 21,291
Total Physical Plant Administration	\$ 167,429

**EDUCATIONAL AND GENERAL BUDGET**

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 71000 - Building Maintenance</u></b>	
<b><u>71702 - Building Maintenance</u></b>	
Physical Plant Foreman	\$ 40,243
HVAC	36,500
Skilled Maintenance	35,080
HVAC Lead Man	34,315
Carpenter/Setups	33,902
HVAC Technician	29,190
Carpenter/Telecommunications	27,581
Electrical Apprentice	27,500
Auto Mechanic	20,650
General Maintenance	18,400
General Maintenance	18,400
Health & Safety Officer	15,126 *
Fringe Benefits	<u>184,131</u>
Total Personal Services	\$ 521,018
Travel	0
Suppl & Oth Oper Exp	176,000
Prop, Furn, & Equip	<u>0</u>
<b>TOTAL</b>	<b>\$ <u>697,018</u></b>

**EDUCATIONAL AND GENERAL BUDGET**

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>71888- Building Maintenance - Woodward Campus</u></b>	
Light Maintenance	9,700 *
Fringe Benefits	6,724
Total Personal Services	\$ 16,424
Travel	0
Suppl & Oth Oper Exp	11,000
Prop, Furn, & Equip	0
TOTAL	\$ 27,424
<b><u>71999 - Building Maintenance - Enid Campus</u></b>	
Physical Plant Supervisor	\$ 15,126 *
Fringe Benefits	8,130
Total Personal Services	\$ 23,256
Travel	0
Suppl & Oth Oper Exp	52,000
Prop, Furn, & Equip	0
TOTAL	\$ 75,256
Total Building Maintenance	\$ 799,698

**EDUCATIONAL AND GENERAL BUDGET**

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 72000 - Custodial Services</u></b>	
<b><u>72704 - Custodial Services</u></b>	
Custodial Supervisor	\$ 28,500
Lead Custodian	18,900
Support Custodian	19,532
Custodian	23,333
Custodian	20,963
Custodian	18,400
Custodian	18,400
Custodian	18,400
Custodian	17,900
Wages	6,000
Fringe Benefits	175,763
Total Personal Services	\$ 437,691
Travel	0
Suppl & Oth Oper Exp	38,000
Prop, Furn, & Equip	0
<b>TOTAL</b>	<b>\$ 475,691</b>

**EDUCATIONAL AND GENERAL BUDGET**

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Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>72888 - Custodial Services - Woodward Campus</u></b>	
Lead Custodian	\$ 9,700 *
Wages	0
Fringe Benefits	6,724
Total Personal Services	\$ 16,424
Travel	0
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	0
TOTAL	\$ 18,924
<b><u>72999 - Custodial Services - Enid Campus</u></b>	
Lead Custodian	\$ 19,925
Custodian	18,400
Wages	3,000
Fringe Benefits	27,221
Total Personal Services	\$ 68,546
Travel	0
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	0
TOTAL	\$ 76,546
 Total Custodial Services	 \$ 571,161

**EDUCATIONAL AND GENERAL BUDGET**

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 73000 - Utilities</u></b>	
<b><u>73705 - Utilities</u></b>	
Natural Gas	\$ 171,400
Electricity	492,400
Water and Sewage	40,000
Cable	8,000
Capital Expense	120,000
TOTAL	<u>\$ 831,800</u>
<b><u>73888 - Utilities - Woodward Campus</u></b>	
Natural Gas	\$ 1,500
Electricity	28,000
Water and Sewage	9,000
Cable	1,500
TOTAL	<u>\$ 40,000</u>
<b><u>73999 - Utilities - Enid Campus</u></b>	
Natural Gas	\$ 30,000
Electricity	125,000
Water and Sewage	7,500
Cable	4,000
TOTAL	<u>\$ 166,500</u>
Total Utilities	<u>\$ 1,038,300</u>

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 74000 - Landscape and Grounds Maintenance</u></b>	
<b><u>74706 - Landscape and Grounds Maintenance</u></b>	
Landscape/grounds Super	28,500
Groundsman	18,300
Groundsman	18,300
Supervisor of Athletic Grounds	12,250 *
Wages	27,301
Fringe Benefits	52,059
Total Personal Services	\$ 156,710
Travel	0
Suppl & Oth Oper Exp	109,455
Prop, Furn, & Equip	9,000
TOTAL	\$ 275,165
<b><u>74888 - Landscape and Grounds Maintenance - Woodward Campus</u></b>	
Travel	\$ -
Suppl & Oth Oper Exp	2,800
Prop, Furn, & Equip	0
TOTAL	\$ 2,800
<b><u>74999 - Landscape and Grounds Maintenance - Enid Campus</u></b>	
Travel	\$ -
Suppl & Oth Oper Exp	8,500
Prop, Furn, & Equip	0
TOTAL	\$ 8,500
 Total Landscape and Grounds Maintenance	 \$ 286,465

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 75000 - Major Repairs and Renovations</u></b>	
<b><u>75701 - Major Repairs and Renovations</u></b>	
Wages	\$ 15,000
Fringe Benefits	2,500
Total Personal Services	\$ 17,500
Suppl & Oth Oper Exp	56,500
TOTAL	\$ 74,000
 Total Major Repairs and Renovations	 \$ 74,000

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b><u>Sub-Activity 76000 - Security and Safety</u></b>	
<b><u>76701 - Public Safety</u></b>	
Chief	\$ 39,566
Campus Police Officer	24,294
Campus Police Officer	22,400
Campus Police Officer	10,250 *
Wages	23,294
Fringe Benefits	55,342
Total Personal Services	\$ 175,146
Travel	1,000
Suppl & Oth Oper Exp	5,175
Prop, Furn, & Equip	0
TOTAL	\$ 181,321
<b><u>76999 - Public Safety - Enid Campus</u></b>	
Assistant Chief	\$ 25,839
Wages	20,000
Fringe Benefits	16,715
Total Personal Services	\$ 62,554
Travel	950
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 64,004
Total Security and Safety	\$ 245,325
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT:</b>	\$ 3,182,378

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2014-2015 Proposed Amount
<b>ACTIVITY 18 - SCHOLARSHIPS &amp; FELLOWSHIPS</b>	
<u>81801 - Scholarships</u>	\$ 4,566,342
<u>81802 - Fellowships</u>	\$ -
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS:</b>	\$ 4,566,342
<b>TOTAL PRIMARY BUDGET EXPENDITURES - PART I</b>	\$ 25,715,701

\*Split Salary

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

**EDUCATIONAL AND GENERAL BUDGET**  
**FISCAL YEAR FY2014-2015**

Schedule F and G

**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

Agency #: <b>505</b>	Date Submitted: <b>June 11, 2014</b>
Institution Name: <b>Northwestern Oklahoma State University</b>	Presidents Name: <b>Dr. Janet Cunningham</b>

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 <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
<b>Activity &amp; Sub-Activity/Function:</b>									
11 Instruction	9,166,721	85,100		973,123	457,492				10,682,436
12 Research	104,850	1,650		2,200					108,700
13 Public Service				2,000					2,000
14 Academic Support	1,287,810	20,300		314,246	50,500	189,000			1,861,856
15 Student Services	2,827,151	28,750		680,855	48,700				3,585,456
16 Institutional Support	1,437,979	17,700		268,954	1,900				1,726,533
17 Operation. & Maintenance. of Plant	1,653,548	2,950	918,300	478,580	129,000				3,182,378
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	446,700		446,700
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>16,478,059</b>	<b>156,450</b>	<b>918,300</b>	<b>2,719,958</b>	<b>687,592</b>	<b>189,000</b>	<b>446,700</b>	-	<b>21,596,059</b>
<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>16,478,059</b>	<b>156,450</b>		<b>3,638,258</b>		<b>876,592</b>	<b>446,700</b>	-	<b>21,596,059</b>
<b>21 Total E&amp;G Part II</b> <i>Cells linked to Sch. B-II--&gt;</i>	<b>952,554</b>	<b>82,142</b>	-	<b>339,701</b>	<b>103,400</b>	-	-	-	<b>1,477,797</b>
<b>Entry into CORE E&amp;G Part II</b>	<b>952,554</b>	<b>82,142</b>		<b>339,701</b>	<b>103,400</b>		-	-	<b>1,477,797</b>
<b>Total Allotment</b>	<b>17,430,613</b>	<b>238,592</b>	<b>918,300</b>	<b>3,059,659</b>	<b>790,992</b>	<b>189,000</b>	<b>446,700</b>	-	<b>23,073,856</b>

Schedule G

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
705	61	00001	1,850,000	250,000	300,000	8,000,000	-	-	9,000,000	-	19,400,000

<b>11 Entry into CORE E&amp;G Part I - Fund 290</b>	21,596,059
<b>21 Entry into CORE E&amp;G Part II</b>	1,477,797
<b>G Entry into CORE Fund 700</b>	19,400,000
<b>Total Allotment</b>	42,473,856

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets  
FISCAL YEAR 2014-15**

**Schedule H  
Various Funds by Institution**

<b>Institution Agency # and Name:</b>	<b>505</b>		<b>Northwestern Oklahoma State University</b>
<b>Date Submitted:</b>	<b>June 11, 2014</b>	<b>President: ----&gt;</b>	<b>Dr. Janet Cunningham</b>

<b>Fund No.</b>	<b>Activity No.</b>	<b>Sub-Activity No.</b>	<b>Total Budgeted Amount -- Account 400000</b>
295	90	00001	16,000
600	90	00001	600,000
650	90	00001	400,000
<b>Other Funds -- Please List:</b>			
			\$
			\$
			\$
			\$
			\$
			\$
<b>TOTAL</b>			<b>\$ 1,016,000</b>

**Oklahoma State Regents for Higher Education**  
**FY2015 Educational and General Budget - SRA3 Background Data**  
**Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes**

<b>Institution Name:</b>		Northwestern Oklahoma State University			
<b>Contact Person's Name and Phone #:</b>		Dr. David Pecha, (580) 327-8528			
<b>1. Percentage Salary Changes For Continuing Filled Positions</b>					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty <sup>(1)</sup>	Number of Administrative and Professional Staff (Exempt) <sup>(2)</sup>	Number of Other Staff (Non-exempt) <sup>(3)</sup>	Total
0% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	7	-	-	8
0.1% to 2.9%	-	57	56	69	182
3.0% to 3.9%	-	5	-	-	5
4.0% to 4.9%	-	-	1	1	2
5.0% to 5.9%	-	2	1	1	4
6.0% to 7.9%	-	-	-	-	-
8.0% to 9.9%	-	5	1	-	6
10.0% to 14.9%	-	3	-	-	3
15% or more	-	4	-	-	4
<b>Total Number of Continuing Employees</b>	<b>1</b>	<b>83</b>	<b>59</b>	<b>71</b>	<b>214</b>
<b>Range of Percentage Changes:</b>	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	0.48%	1.39%	0.00%
Highest Percentage Change	0.00%	57.68%	8.53%	10.86%	57.68%
Average Percentage Change	0.00%	3.93%	1.87%	2.69%	2.93%
<b>Average Salary Change - For All Continuing Employees</b>					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1.0	83.0	59.0	71.0	214.0
Amount of Salary Change	-	165,918	46,984	36,000	248,902
Average Salary Change	-	1,999	796	507	1,163
<b>Average Salary Change - For All Continuing Employees Receiving a Salary Increase</b>					
Total Number of Employees With Salary Inc.	-	76.0	59.0	71.0	206.0
Amount of Salary Change	-	165,918	46,984	36,000	248,902
Average Salary Change	#DIV/0!	2,183	796	507	1,208
Board Approval date for Budget				Approval Date: -->	June 19, 2014
Effective Start Date of Salary Program				Starting Date: -->	July 1, 2014
Date President's Salary will be Considered				Consider Date: -->	Later this fiscal year
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.				Date: --- --> <----Yes or No	Yes
<b>2. Faculty and Employee Promotions</b>					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	17.00	-	-	17.00
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	96,600.00	-	-	96,600.00
Average of Salary Increases Based on Promotions and Changes in Rank		5,682.35			5,682.35
<b>3. Other Salary Adjustments - Such as Cell Phones, Etc.</b>					
# of Employees Receiving Increases due to Other Salary Adjustments	-	-	5.00	-	5.00
Amount of Salary Adjustments	-	-	18,284.00	-	18,284.00
Average of Salary Adjustments			3,656.80		3,656.80
Explanation:					
<b>4. Stipend Program</b>					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase					
Average Stipend Percentage Increase					
Write in the effective dates of the FY2015 stipend program:			Starting Date: -->		
<b>5. Comments About Salaries, Promotions and/or Stipend Program:</b>					
A possible stipend will be considered after fall enrollment numbers are finalized.					

**Oklahoma State Regents for Higher Education  
Schedule 1-A - Methodology for Changes in Compensation - FY2015**

Institution Name: Northwestern Oklahoma State University

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			
2	Across-the-board			
3	Combination of performance-based and across-the-board	X	X	X
	List criteria for performance-based merit evaluation: (Add rows if needed )	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1. Educational Increases	1. Educational Increases	1. Educational Increases
2		2. Rank & Experience Increases	2. \$500 salary increase for all employees	2. \$500 salary increase for all employees
3		3. Base adjustment of \$300 to faculty salary schedule	3. Some isolated merit salary adjustments	3. Some isolated merit salary adjustments
4				
5				
6				
	Elaborate if compensation changes are based on combination of performance-based and across-the-board changes:	For Faculty	For Administrative and Professional Staff	For Other Staff
1		NWOSU's faculty salary schedule includes percentage increases for rank, education, and experience steps. The base salary was increased this year by \$300. Rank, education, and experience calculate as a percent of base.	Increases were given for employees that attained educational increases. A \$500 salary increase was also given to all continuing employees.	Increases were given for employees that attained educational increases. A \$500 salary increase was also given to all continuing employees.
2				
3				
4				
5				
6				

**Oklahoma State Regents for Higher Education**  
**FY2015 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions**

<b>Institution Name:</b>		Northwestern Oklahoma State University		
<b>President's Name:</b>		Dr. Janet Cunningham		
<b>Principal Position</b>	<b>Actual FY2014</b>	<b>Budgeted FY2015</b>	<b>Dollar Change</b>	<b>Percentage Increase</b>
<b>President</b> (Salary Only - Exclude Allowances)	168,000	168,000	-	0.00%
<b>Vice Presidents:</b>				
Chief Administrative Officer	108,212	117,500	9,288	8.58%
Chief Academic Officer	122,004	125,000	2,996	2.46%
Chief Student Affairs Officer	90,000	90,500	500	0.56%
<b>Instruction:</b>				
Dean of Enid Campus	82,400	82,900	500	0.61%
Dean of Woodward Campus	84,872	85,372	500	0.59%
<b>Academic Support:</b>				
Dean of Arts & Sciences	104,760	105,260	500	0.48%
Dean of Professional Studies	95,000	95,500	500	0.53%
Director of Libraries	62,640	63,140	500	0.80%
<b>Student Services:</b>				
Director of Recruitment	40,000	40,500	500	1.25%
Registrar	52,530	53,030	500	0.95%
Director of Financial Aid	48,000	48,500	500	1.04%
<b>Institutional Support:</b>				
Associate Vice President for Univ. Relations	77,446	77,946	500	0.65%
Comptroller	40,000	40,500	500	1.25%
<b>Physical Plant:</b>				
Director of Physical Plant	70,908	71,408	500	0.71%
<b>Technology:</b>				
Chief Information Systems Officer	72,100	75,000	2,900	4.02%
Institution Comments: Chief Administrative Officer completed a doctorate degree.				

**Oklahoma State Regents for Higher Education  
 FY2015 Educational and General Budget Part I - SRA3 Background Data  
 Schedule II - Changes in Full-Time Faculty Positions**

Institution Name:----->	Northwestern Oklahoma State University
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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 FY2015				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
No changes to this section.				
<b>TOTAL New Faculty Positions:</b>			0.0	-

Reduction in Full-Time Faculty Positions for FY2015:				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
No changes to this section.				
<b>TOTAL Reduction in Faculty Positions for FY2015</b>			0.0	-

**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**

<b>FY2014 - Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>FY2015 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Adjunct</b>	<b>* Maximum Credit Hours Taught per Adjunct</b>
99	98	-1	6	18

<b>FY2014 - Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>FY2015 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Part-Time Faculty</b>	<b>* Maximum Credit Hours Taught per Part-Time Faculty</b>
0	0	0	0	0

<b>** FY2014 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2015 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per GA</b>	<b>* Maximum Credit Hours Taught per GA</b>
1	1	0	3	3

<b>** FY2014 Number of Research Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2015 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount</b>	N-A	N-A
0	0	0	N-A	N-A

<b>FY2014 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)</b>	<b>FY2015 - Projected Number of Professional Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
3	3	0	N-A	N-A

<b>FY2014 - Number of Part-Time Other Staff (Use Unduplicated Headcount)</b>	<b>FY2015 - Projected Number of Other Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
46	47	1	N-A	N-A

<b>FY2014 - Total Part-Time Employees (This is a formula)</b>	<b>FY2015 Projected # of Part- Time Employees (Formula)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
149	149	0	N-A	N-A

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

**Oklahoma State Regents for Higher Education  
FY2015 Educational and General Budget Part I - SRA3 Background Data  
Schedule II-a - Changes in Professional and Classified Positions**

<b>Institution Name:</b>	Northwestern Oklahoma State University
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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 FY2015**

Position Title	E&G Activity/Function Budgeted	Number	Salary
<b>Example: Recruitment Specialist</b>	<b>Student Services</b>	<b>1</b>	<b>36,000</b>
Assistant Bursar		1.00	28,500
<b>TOTAL New Professional Positions:</b>		1.00	28,500

**Reduction in Full-Time Professional Positions for FY2015:**

Position Title	E&G Activity/Function Budgeted	Number	Salary
No changes to this section			
<b>TOTAL Reduction in Professional Positions for FY2015</b>		0.00	-

**Comments:** Position reclassification from FY14.

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

**Changes in Full-Time Classified Positions for FY2015:**

	Increase	Decrease	Net Change
<b>Changes in Full-Time Classified Staff</b>			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions		2	-2
Actual Changes in Salary of Positions		\$52,294	-\$52,294
<b>Comments: Position reclassification from FY14.</b>			

**Number of 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		0.00	-
Faculty Positions		3.00	127,035
Professional Positions		3.00	94,500
Classified Positions		2.00	35,800
<b>Totals</b>		8.00	257,335

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

**Oklahoma State Regents for Higher Education**  
**FY2015 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.**

<b>Institution Name:</b>	Northwestern Oklahoma State University
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<b>FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2015</b>						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0.0	0	0.0	0	0.0	0
Professional Staff	1.0	28,500	0.0	0	1.0	28,500
Classified Staff	0.0	0	2.0	52,294	(2.0)	(52,294)
<b>TOTAL</b>	1.0	28,500	2.0	52,294	(1.0)	(23,794)
				Crossfoot-->	(1.0)	(23,794)

Employee Classification	Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:							Total Full-Time and Part-Time Employees	Add Unfilled Positions on July 1, 2013	Total Budgeted Positions for FY2015
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula			
	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff				
<b>President</b>	1.00			1.00			1.00	0.00	1.00	
<b>Faculty</b>	83.00	0.00	0.00	83.00	99.00		182.00	3.00	185.00	
<b>Professional</b>	59.00	1.00	0.00	60.00		3.00	63.00	3.00	66.00	
<b>Classified or Other Employees</b>	71.00	0.00	2.00	69.00		47.00	116.00	2.00	118.00	
<b>Totals</b>	214.00	1.00	2.00	213.00	99.00	50.00	362.00	8.00	370.00	

**Oklahoma State Regents for Higher Education  
 FY2015 Educational and General Budget Part I - SRA3 Background Data  
 Schedule III - Course Section and Enrollment Data**

<b>Institution Name:</b>	Northwestern Oklahoma State University
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Location <sup>(2)</sup>	ENROLLMENT DATA				COURSE SECTION DATA <sup>(1)</sup>	
	Fall Semester 2013 (FY2014) FTE	Fall Semester 2013 (FY2014) Headcount	Fall Semester 2014 (FY2015) Projected FTE	Fall Semester 2014 (FY2015) Projected Headcount	Number of Course Sections Offered, Fall 2013 (FY2014)	Projected Number of Course Sections Offered, Fall 2014 (FY2015)
Main Campus	1,518	1,588	1,510	1,572		
Branch Campus - List enrollment for each branch						
Enid Campus	154	266	153	263		
Woodward Campus	180	271	179	268		
<b>Total Branch Campuses</b>	<b>334</b>	<b>537</b>	<b>332</b>	<b>531</b>	<b>0</b>	<b>-</b>
Centers						
Off-Campus	82	182	82	182		
<b>Total</b>	<b>1,934</b>	<b>2,307</b>	<b>1,924</b>	<b>2,285</b>	<b>510</b>	<b>461</b>

<sup>(1)</sup> Organized classes, excluding individual instruction and lab classes

<sup>(2)</sup> 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	-10
Changes in Student Headcount - Fall Semesters	-22
Changes in Course Sections - Fall Semesters	-49

**STUDENT/FACULTY RATIOS:**

Please indicate your institution's student-to-faculty ratio:	17;1	<----FY2014
(Calculation: FTE Student Enrollment divided by FTE Faculty)	16;1	<----FY2015

**ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)**

Actual Student FTE - Annualized	1,949	<----FY2014
Projected Student FTE - Annualized	1,939	<----FY2015
<b>Change in Student FTE</b>	(10)	
<b>Percent Change in Student FTE</b>	-0.5%	

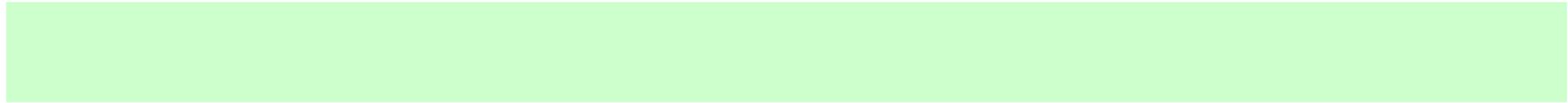
**Oklahoma State Regents for Higher Education  
FY2015 Educational and General Budget Part I - SRA3 Background Data  
Schedule IV - Changes in Mandatory Costs - Update**

Institution Name	Northwestern Oklahoma State University			
Description of Mandatory Costs:	FY2015 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2015 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
<b>A. Costs to Annualize FY2014 Salary Program</b>		N/A	N/A	<b>Not Reported for the SRA3</b>
<b>B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits &amp; taxes based on salary increases)</b>				<b>Report only Continuing Employees - Do not report benefits &amp; taxes for New Positions Budgeted in FY2015</b>
1. Social Security			-	
2. MQFE			-	
3. Health Insurance	82,159		(82,159)	
4. Dental Insurance			-	
5. Life Insurance			-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee	7,025		(7,025)	
8. Oklahoma Teachers Retirement - Employer Share	7,559		(7,559)	
8a. Optional Retirement Plans - OU and OSU			-	
9. Workers Compensation	6,200		(6,200)	
10. Unemployment Compensation Payments	2,100		(2,100)	
<b>11. Other Insurance and Payroll Taxes - From List Below</b>	<b>100,000</b>	-	<b>(100,000)</b>	<<-Column D is Linked to Cell D72 below
<b>Total Cost of Fringe Benefits and Payroll Taxes</b>	<b>205,043</b>	-	<b>(205,043)</b>	<<-Formulas
<b>C. Changes in Costs of Non-Compensation Requirements:</b>				<b>Sub-Total Each Object of Expenditure</b>
<b>1. Professional Services:</b>				
Accounting and Auditing Services	5,000	22,500	17,500	
Legal Services			-	
Engineer Services			-	
<b>Other Professional Services - From List Below</b>	-	-	-	<<-Column D is Linked to Cell D95 below
<b>Total Professional Services</b>	<b>5,000</b>	<b>22,500</b>	<b>17,500</b>	<<-Formulas
<b>2. Utilities:</b>				
Natural Gas	10,145		(10,145)	
Electricity	32,270		(32,270)	
Water, Sewage, Etc.	2,825		(2,825)	
Other Utilities:	675		(675)	
<b>Total Utilities</b>	<b>45,915</b>	-	<b>(45,915)</b>	<<-Formulas
<b>3. Travel:</b>				<<-Formulas
<b>4. Supplies and Other Current Expenses:</b>				
Equipment Maintenance/Service Contracts:	15,000		(15,000)	
Privatization Contracts (Housekeeping, Maintenance, etc.)			-	
Mandatory Institutional Memberships		21,000	21,000	
Gasoline	20,000		(20,000)	
Risk Management:				
Property Insurance	10,925		(10,925)	
Vehicles	1,260		(1,260)	
Aircraft			-	
Tort Liability	1,320		(1,320)	
Director and Officers Liability	2,860		(2,860)	
Other Insurance			-	
Telephone/Communications	5,000		(5,000)	
<b>Other Supplies and Other Current Expenses - From List Below</b>	<b>33,000</b>	<b>6,000</b>	<b>(27,000)</b>	<<-Column D is Linked to Cell D80 below
<b>Total Supplies and Other Current Expenses:</b>	<b>89,365</b>	<b>27,000</b>	<b>(62,365)</b>	<<-Formulas
<b>5. Equipment, Property and Furniture:</b>				
Information Technology Software and Equipment	30,000		(30,000)	
<b>Other Equipment/and Services - From List Below</b>	-	-	-	<<-Column D is Linked to Cell D86 below
<b>Total Mandatory Equipment, Property and Furniture</b>	<b>30,000</b>	-	<b>(30,000)</b>	<<-Formulas
<b>6. Mandatory Library Periodicals and Subscriptions</b>				<<-Formulas
<b>7. Scholarships</b>				<<-Formulas
<b>8. Transfers and Other Disbursements</b>				<<-Formulas
<b>9. Total Non-Compensation Mandatory Costs</b>	<b>170,280</b>	<b>49,500</b>	<b>(120,780)</b>	<<-Formulas
<b>10. Total Mandatory Cost Changes</b>	<b>375,323</b>	<b>49,500</b>	<b>(325,823)</b>	<<-Formulas
<b>B.11. List other Benefits and Payroll Taxes:</b> (Enter total in B11(Cell C23 and D23) above)				
403B and Similar Plans	100,000		(100,000)	
2.			-	
3.			-	
4.			-	
<b>Other Benefits and Payroll Taxes (From G69)</b>			-	Cell D71 is linked to Cell M69
<b>Total Other Benefits and Payroll Taxes: (Insert rows if needed)</b>	<b>100,000</b>	-	<b>(100,000)</b>	<<-Formulas (Linked to section B. 11 Above)
<b>C.4. Report Other Supplies &amp; OCE Costs:</b> (Enter total in Cell C53 and D53 above)				
Credit Card Fees	3,000		(3,000)	
Postage costs	5,000	6,000	1,000	
Governing Board Assessment	25,000		(25,000)	
<b>Other Supplies &amp; OCE Costs (From G78)</b>			-	Cell D79 is linked to Cell M78
<b>Total Other Supplies &amp; OCE Costs: (Insert rows if needed)</b>	<b>33,000</b>	<b>6,000</b>	<b>(27,000)</b>	<<-Formulas (Linked to section C. 4 Above)
<b>C.5. Report Other Equip, Property and Furniture Costs:</b> (Enter total in Cell C58 and D58 above)				
<b>Other Equipment, Property and Furniture ( From G87)</b>			-	Cell D85 is linked to Cell M87
<b>Total Other Supplies &amp; OCE Costs: (Insert rows if needed)</b>	-	-	-	<<-Formulas (Linked to section C. 5 Above)
<b>C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)</b>				
<b>Other Professional Services (From G95)</b>			-	Cell D94 is linked to Cell M95
<b>Total Other Professional Services: (Insert rows if needed)</b>	-	-	-	<<-Formulas (Linked to Cell C27 Above)

**Oklahoma State Regents for Higher Education  
 FY2015 Educational and General Budget Part I - SRA3 Background Data  
 Schedule V - Tuition Waivers and Scholarships**

<b>Institution Name:</b>	<b>Northwestern Oklahoma State University</b>
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2014	FY2015	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 881,188	\$ 900,500	\$ 19,312	2.2%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 278,677	\$ 259,365	\$ (19,312)	-6.9%
Nonresident Tuition Waivers	\$ 2,773,640	\$ 2,959,777	\$ 186,137	6.7%
<b>Total Tuition Waivers</b>	<b>\$ 3,933,505</b>	<b>\$ 4,119,642</b>	<b>\$ 186,137</b>	<b>4.7%</b>
Scholarships (paid from E&G I funds)	\$ 346,700	\$ 446,700	\$ 100,000	28.8%
<b>Total Tuition Waivers and Scholarships</b>	<b>\$ 4,280,205</b>	<b>\$ 4,566,342</b>	<b>\$ 286,137</b>	<b>6.7%</b>



Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are <u>included in the above totals</u> .	\$ 5,600	\$ 5,600	\$ -	0.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2015".	\$ 79,500	\$ 77,910	\$ (1,590)	-2.0%
Comments:				

**Oklahoma State Regents for Higher Education**  
**FY2015 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule VI - Institutional Response to the FY2015 Budget Request**

**Northwestern Oklahoma State University**

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**Comments:**

Northwestern Oklahoma State University created a budget that addresses several needs of the university. Compensation for both faculty and staff has been a priority for the past several years. With the increase in oil and gas activity in northwest Oklahoma, attracting and retaining quality employees has become difficult. Northwestern was able to increase the faculty base by \$300 as well as honoring the year of experience, increases in rank, and education levels. Northwestern was also able to give a \$500 across the board increase to staff. Additional resources were allocated to student employment and scholarships. A tutoring lab for English will be added in FY15 to assist those students needing additional support. The amount of scholarship funding was also increased to help offset the cost of educational expenses for students. Budgeted enhancement fee revenue has again been allocated to help bridge academic needs and capital requests. During the upcoming fiscal year, Northwestern will continue to deliver a quality education to our student population.

**FY2015 Educational and General Budget - SRA3 Background Data**  
**Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2015 Budget**

<b>Institution Name:</b>	Northwestern Oklahoma State University
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Budget Actions:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Actions Affecting Income:				
Increase Tuition and Mandatory Fees	Yes	N/A	\$513,763	6.9% for undergraduate tuition and mandatory costs
Increase Academic Service fees	Yes	N/A	\$49,000	Division of Business student software; Miscellaneous increases
Use of Reserves	Yes	N/A	\$31,797	
Actions Affecting Expenditures:				
1. Furloughs	No			
2. Faculty Layoffs and/or Buyouts	No			
3. Staff Layoffs and/or Buyouts	No			
4. Reductions in Fringe Benefit Programs	No			
5. Eliminating Instructional Programs	No			
6. Eliminating other non-instructional Programs	Yes	1	\$38,376	Reallocated to academic programs
7. Other plans effecting employees	No			
8. Professional Services	No			
9. Contracts	No			
8. Other Operating Expenditures	No			
9				
10				
11				
12				
Total Projected Dollar Impact on Budget			632,936	

Comment Box:

**FY2015 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule VII - Total Budgeted Income and Expenditures for FY2015**  
**With Emphasis on Budgeted Full-Time Positions**

Northwestern Oklahoma State University		<-Institution Name	
<b>1. Budgeted Income</b>		<b>FY2015</b>	
State Appropriated Funds - For Operations	N/A	10,241,745	
State Appropriated Funds - For Grants, Contracts and Reimbursements	N/A	75,117	
Federal Appropriations	N/A	-	
Local Appropriations	N/A	-	
Resident Tuition (includes tuition waivers)	N/A	6,975,803	
Nonresident Tuition (includes tuition waivers)	N/A	5,509,915	
Student Fees	N/A	1,681,250	
Gifts, Endowments and Bequests	N/A	610,005	
Other Grants, Contracts and Reimbursements	N/A	-	
Sales and Services of Educational Departments	N/A	-	
Organized Activities Related to Educational Departments	N/A	31,000	
Technical Education Funds	N/A	-	
Other Sources	N/A	210,000	
Uses of Reserves	N/A	-	
<b>Total Budgeted Income</b>	N/A	<b>25,334,835</b>	
		<b>FY2015</b>	
<b>Budgeted Expenditures</b>	<b># of</b>	<b>Amount</b>	
<b>2. Personnel Expenditures</b>	<b>FTE</b>	<b>Budgeted</b>	
<b>A Teaching Salaries:</b>			
Faculty Full-Time (Continuing Faculty and Net New Hires)	83	4,587,700	
Faculty Full-Time (Unfilled Positions)	3	127,035	
Faculty Stipends	N/A	-	
Adjunct and Part-time Faculty	N/A	718,417	
Summer School Faculty	N/A	249,249	
Overload Pay - Faculty	N/A	93,600	
Teaching Graduate Assistants	N/A	28,800	
Other Salary Adjustments Made During the Fiscal Year	N/A	-	
<b>Total Teaching Salaries - Should Agree with Schedule B</b>	<b>86</b>	<b>5,804,801</b>	
<b>B Professional Salaries:</b>			
Professional Full Time Employees (Continuing Profess and Net New Hires)	61	3,259,981	
Professional Full Time (Unfilled Positions)	3	94,500	
Professional Staff Stipends	N/A	-	
Professional Part Time Employees	N/A	294,633	
Seasonal and Temporary Professional Employee Pool	N/A	-	
Research Graduate Assistants	N/A	-	
Other Salary Adjustments Made During the Fiscal Year	N/A	-	
<b>Total Professional Salaries - Should Agree with Schedule B</b>	<b>64</b>	<b>3,649,114</b>	
<b>C Classified Salaries:</b>			
Classified Full Time Employees (Continuing Classified and Net New Hires)	69	1,514,071	
Classified FT (Unfilled Positions)	2	35,800	
Classified Staff Stipends	N/A	-	
Classified Part Time Employees	N/A	-	
Seasonal and Temporary Classified Employee Pool	N/A	-	
Student Wages	N/A	583,257	
Other Salary Adjustments Made During the Fiscal Year	N/A	-	
<b>Total Classified Salaries - Should Agree with Schedule B</b>	<b>71</b>	<b>2,133,128</b>	
<b>Total Full-Time Employees and Total Salaries</b>	<b>221</b>	<b>11,587,043</b>	
<b>D Fringe Benefits:</b>		4,839,516	
<b>E Professional Services</b>	N/A	51,500	
<b>Total Personnel Costs</b>	N/A	<b>16,478,059</b>	
<b>3. Operations:</b>			
Travel	N/A	156,450	
Utilities	N/A	918,300	
Supplies and Other Current Expense	N/A	2,709,958	
Property, Furniture and Equipment	N/A	697,592	
Library Book and Periodicals	N/A	189,000	
Scholarships	N/A	4,566,342	
Transfers and Other Disbursements	N/A	0	
<b>Total Operations</b>		<b>9,237,642</b>	
<b>4. Total for Personnel, Compensation and Operations:</b>		<b>25,715,701</b>	
<b>5. Total Income Less Total Expenses: sb zero</b>		<b>(380,866)</b>	
<b>6. Total for Personnel, Operations and Reserves ( should equal Row 22)</b>		<b>25,334,835</b>	
Difference Must be Zero----->			-

**Oklahoma State Regents for Higher Education  
FY2015 Educational and General Budget Part I - SRA3 Background Data  
Schedule XI - Legislative Response to FY2015 Budget Needs Request**

**Institution Name: Northwestern Oklahoma State University**

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The FY2015 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 FY2015 budget needs, please provide a summary of the outcome of that request.

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

**Legislative Request for Priority # \_\_\_\_\_**  
No direct legislative requests were initiated for FY15. At this time there are no plans for Northwestern Oklahoma State University for FY16 to seek direct legislative support.

Drag row downward if additional space is needed.

**Legislative Request for Priority # \_\_\_\_\_**

Drag row downward if additional space is needed.

**Legislative Request for Priority # \_\_\_\_\_**

Drag row downward if additional space is needed.

**Legislative Request for Priority # \_\_\_\_\_**

Drag row downward if additional space is needed.

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

**REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA**

Landmark Towers  
3555 NW 58th, Suite 320  
Oklahoma City, Oklahoma 73112

Schedule K  
Comparative Statements-Auxiliary Operations

Institution: Northwestern Oklahoma State University

President: Dr. Janet Cunningham

Date Submitted: June 19, 2014

ACTIVITY	ESTIMATED REVENUES 2013-2014	ESTIMATED REVENUES 2014-2015		ESTIMATED EXPENDITURES 2013-2014	ESTIMATED EXPENDITURES 2014-20015
<b>STUDENT SERVICES</b>					
Food Service	\$ 1,610,000	1,560,000		\$ 1,536,000	\$ 1,535,700
Housing	974,000	1,043,500		1,013,000	986,500
Stadium	82,500	96,000		118,800	86,000
Student Union	105,000	138,300		102,600	147,600
Parking & Safety	104,900	90,000		43,600	71,300
<b>OTHER</b>					
Administration Offset	\$ 125,300	\$ 131,100		\$ 121,800	\$ 128,600
Printing Services	200,100	210,000		200,700	205,500
Information Technology	538,601	548,600		549,900	650,000
<b>TOTALS</b>	<b>\$ 3,740,401</b>	<b>\$ 3,817,500</b>		<b>\$ 3,686,400</b>	<b>\$ 3,811,200</b>

FUNDING	FY2014	FY2015
Estimated Beginning Cash Balance	\$ 307,588	\$ 361,589
Estimated Revenue	3,740,401	3,817,500
Total Available	4,047,989	4,179,089
Estimated Expenditures	3,686,400	3,811,200
Estimated Ending Cash Balance	\$ 361,589	\$ 367,889

**REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA**

Landmark Towers  
3555 NW 58th, Suite 320  
Oklahoma City, Oklahoma 73112

Schedule L  
Comparative Statements-Student Activities

Institution: Northwestern Oklahoma State University    President: Dr. Janet Cunningham

Date Submitted: June 19, 2014

ACTIVITY	ESTIMATED INCOME			ESTIMATED EXPENDITURES	
	2013-2014	2014-2015		2013-2014	2014-2015
Concessions	\$ 15,600	\$ 17,700		\$ 11,200	13,200
Campus Media	0	0		0	1,000
Cheerleaders	0	0		0	1,000
Debate and Drama	0	0		5,900	3,000
Enid Campus Activities	0	0		7,500	7,000
Hospitalities	0	0		400	1,000
Intercollegiate Athletics					
Scholarships		0		299,800	375,500
Athletics	104,300	136,300		217,632	252,000
Intramurals	0	0		8,500	10,000
Miss Northwestern	0	0		1,800	1,000
Music	0	0		2,200	9,000
Other Activities	43,700	45,000		0	12,000
Rodeo	0	0		20,700	12,000
Special Events	0	0		400	1,000
Student Activity Fee	579,500	556,500		0	0
Student Government	0	0		10,100	12,000
Woodward Campus Activities	0	0		8,600	5,000
<b>TOTALS</b>	<b>\$ 743,100</b>	<b>\$ 755,500</b>		<b>\$ 594,732</b>	<b>\$ 715,700</b>

FUNDING	FY2014	FY2015
Estimated Beginning Cash Balance	\$ 156,629	\$ 304,997
Estimated Revenue	743,100	755,500
Total Available	899,729	1,060,497
Estimated Expenditures	594,732	715,700
Estimated Ending Cash Balance	\$ 304,997	\$ 344,797