

**REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA**

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**Oklahoma State Regents for Higher Education**  
655 Research Parkway, Suite 200  
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**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**  
**PART I - PRIMARY BUDGET**

Schedule A

Summary of Educational and General Expenditures by Function

|                          |   |                        |                      |
|--------------------------|---|------------------------|----------------------|
| <b>Agency #</b>          | <b>505</b>                                    | <b>Date Submitted:</b> | <b>June 11, 2015</b> |
| <b>Institution Name:</b> | <b>Northwestern Oklahoma State University</b> |                        |                      |
| <b>President:</b>        | <b>Dr. Janet Cunningham</b>                   |                        |                      |

| <b>EXPENDITURES BY ACTIVITY/FUNCTION</b> |   |                           |                         |
|--|---|---------------------------|-------------------------|
| <b>Activity Number</b>                   | <b>Activity/Function</b>                          | <b>FY2015-2016 Amount</b> | <b>Percent of Total</b> |
|  | <b>Educational &amp; General Budget - Part I:</b> |                           |                         |
| 11                                       | Instruction                                       | 10,752,283                | 41.5%                   |
| 12                                       | Research  | 91,305                    | 0.4%                    |
| 13                                       | Public Service                                    | 2,000                     | 0.0%                    |
| 14                                       | Academic Support                                  | 1,857,152                 | 7.2%                    |
| 15                                       | Student Services                                  | 3,710,655                 | 14.3%                   |
| 16                                       | Institutional Support                             | 1,682,249                 | 6.5%                    |
| 17                                       | Operation and Maintenance of Plant                | 3,190,974                 | 12.3%                   |
| 18                                       | Scholarships and Fellowships                      | 4,595,339                 | 17.8%                   |
|  | <b>Total Expenditures by Activity/Function:</b>   | <b>25,881,957</b>         | <b>100.0%</b>           |

| <b>FUNDING</b>     |   |                           |                         |
|--------------------|---|---------------------------|-------------------------|
| <b>Fund Number</b> | <b>Fund Name</b>  | <b>FY2015-2016 Amount</b> | <b>Percent of Total</b> |
|                    | <b>E&amp;G Operating Revolving Fund:</b>                        |                           |                         |
| 290                | Revolving Funds   | 15,918,979                | 61.5%                   |
| 290                | State Appropriated Funds - Operations Budget                    | 9,883,284                 | 38.2%                   |
| 290                | State Appropriated Funds - Grants, Contracts and Reimbursements | 79,694                    | 0.3%                    |
|                    |   | -                         | 0.0%                    |
|                    | <b>Total Expenditures by Fund:</b>                              | <b>25,881,957</b>         | <b>100.0%</b>           |

**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016  
PART I - PRIMARY BUDGET**

**Schedule A-1**

**Summary of Educational and General Expenditures by Function**

|                          |   |
|--------------------------|---|
| <b>Institution Name:</b> | <b>Northwestern Oklahoma State University</b> |
|--------------------------|---|

| <b>EXPENDITURES BY ACTIVITY/FUNCTION</b> |   |                           |                         |
|--|---|---------------------------|-------------------------|
| <b>Activity Number</b>                   | <b>Activity/Function</b>                          | <b>FY2015-2016 Amount</b> | <b>Percent of Total</b> |
| <b>11</b>                                | <b>Educational &amp; General Budget - Part I:</b> |                           |                         |
|  | <b>Instruction</b>                                |                           |                         |
|  | General Academic Instruction                      | 9,997,270                 |                         |
|  | Vocational/Technical Instruction                  | -                         |                         |
|  | Community Education                               | -                         |                         |
|  | Preparatory/Remedial Instruction                  | -                         |                         |
|  | Instructional Information Technology              | 755,013                   |                         |
|  | <b>Total Instruction:</b>                         | <b>10,752,283</b>         | <b>41.5%</b>            |
| <b>12</b>                                | <b>Research</b>                                   |                           |                         |
|  | Institutes and Research Centers                   | -                         |                         |
|  | Individual and Project Research                   | 91,305                    |                         |
|  | Research Information Technology                   | -                         |                         |
|  | <b>Total Research:</b>                            | <b>91,305</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   | 826,734                   |                         |
|  | Museums and Galleries                             | 9,130                     |                         |
|  | Educational Media Services                        | -                         |                         |
|  | Ancillary Support/Organized Activities            | 178,159                   |                         |
|  | Academic Administration                           | 788,393                   |                         |
|  | Academic Personnel Development                    | -                         |                         |
|  | Course and Curriculum Development                 | -                         |                         |
|  | Academic Support Information Technology           | 54,736                    |                         |
|  | <b>Total Academic Support:</b>                    | <b>1,857,152</b>          | <b>7.2%</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>FY2015-2016 Amount</b> | <b>Percent of Total</b> |
| <b>15</b>                                | <b>Student Services</b>                          |                           |                         |
|  | Student Services Administration                  | 469,505                   |                         |
|  | Social and Cultural Development                  | 2,179,529                 |                         |
|  | Counseling and Career Guidance                   | 135,662                   |                         |
|  | Financial Aid Administration                     | 294,991                   |                         |
|  | Student Admissions                               | 307,734                   |                         |
|  | Student Records                                  | 283,122                   |                         |
|  | Student Health Services                          | 5,800                     |                         |
|  | Student Services Information Technology          | 34,312                    |                         |
|  | <b>Total Student Services:</b>                   | <b>3,710,655</b>          | <b>14.3%</b>            |
| <b>16</b>                                | <b>Institutional Support</b>                     |                           |                         |
|  | Executive Management                             | 782,996                   |                         |
|  | Fiscal Operations                                | 479,392                   |                         |
|  | General Administration                           | 97,396                    |                         |
|  | Public Relations/Development                     | 306,126                   |                         |
|  | Administrative Information Technology            | 16,339                    |                         |
|  | <b>Total Institutional Support:</b>              | <b>1,682,249</b>          | <b>6.5%</b>             |
| <b>17</b>                                | <b>Operation and Maintenance of Plant</b>        |                           |                         |
|  | Physical Plant Administration                    | 164,534                   |                         |
|  | Building Maintenance                             | 815,024                   |                         |
|  | Custodial Services                               | 577,750                   |                         |
|  | Utilities  | 1,038,300                 |                         |
|  | Landscape and Grounds Maintenance                | 280,577                   |                         |
|  | Major Repairs and Renovations                    | 67,500                    |                         |
|  | Safety & Security                                | 247,289                   |                         |
|  | Logistical Services                              | -                         |                         |
|  | Operation & Maintenance Information Technology   | -                         |                         |
|  | <b>Total Operation and Maintenance of Plant:</b> | <b>3,190,974</b>          | <b>12.3%</b>            |
| <b>18</b>                                | <b>Scholarships and Fellowships</b>              |                           |                         |
|  | Scholarships                                     | 470,224                   |                         |
|  | Fellowships                                      | -                         |                         |
|  | Resident Tuition Waivers                         | 1,165,115                 |                         |
|  | Nonresident Tuition Waivers                      | 2,960,000                 |                         |
|  | <b>Total Scholarships and Fellowships:</b>       | <b>4,595,339</b>          | <b>17.8%</b>            |
|  | <b>Total Expenditures by Activity/Function:</b>  | <b>25,881,957</b>         | <b>100.0%</b>           |

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

|                     |   |
|---------------------|---|
| <b>Institution:</b> | <b>Northwestern Oklahoma State University</b> |
|---------------------|---|

| <b>EXPENDITURES BY OBJECT</b> |   |                           |                         |
|-------------------------------|---|---------------------------|-------------------------|
| <b>Object Number</b>          | <b>Object of Expenditure</b>            | <b>FY2015-2016 Amount</b> | <b>Percent of Total</b> |
| 1                             | Personnel Services:                     |                           |                         |
| 1a                            | Teaching Salaries                       | 5,782,807                 | 22.3%                   |
| 1b                            | Professional Salaries                   | 3,301,451                 | 12.8%                   |
| 1c                            | Other Salaries and Wages                | 2,411,658                 | 9.3%                    |
| 1d                            | Fringe Benefits                         | 5,003,031                 | 19.3%                   |
| 1e                            | Professional Services                   | 60,660                    | 0.2%                    |
|                               | <b>Total Personnel Service</b>          | <b>16,559,607</b>         | <b>64.0%</b>            |
| 2                             | Travel                                  | 156,450                   | 0.6%                    |
| 3                             | Utilities                               | 918,300                   | 3.5%                    |
| 4                             | Supplies and Other Operating Expenses * | 2,756,341                 | 10.6%                   |
| 5                             | Property, Furniture and Equipment       | 706,920                   | 2.7%                    |
| 6                             | Library Books and Periodicals           | 189,000                   | 0.7%                    |
| 7                             | Scholarships and Other Assistance       | 4,595,339                 | 17.8%                   |
| 8                             | Transfer and Other Disbursements **     | -                         | 0.0%                    |
|                               | <b>Total Expenditures by Object</b>     | <b>25,881,957</b>         | <b>100.0%</b>           |

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**  
**PART I - PRIMARY BUDGET**

Schedule C

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

|                          |   |
|--------------------------|---|
| <b>Institution Name:</b> | <b>Northwestern Oklahoma State University</b> |
|--------------------------|---|

| Revenue Description   | FY2015-2016 Amount | Percent of Total                   |
|---|--------------------|------------------------------------|
| <b>1. Beginning Fund Balance July 1, 2015 (Cash Basis)</b>                      | <b>3,665,749</b>   |                                    |
| <b>2. Expenditures for Prior Year Obligations</b>                               | <b>200,000</b>     |                                    |
| <b>3. Unobligated Reserve Balance July 1, 2015 (line 1 - line 2)</b>            | <b>3,465,749</b>   | <a href="#">&lt;-Formula</a>       |
| <b>4. Projected FY2016 Receipts:</b>  |                    |                                    |
| State Appropriated Funds - For Operations                                       | 9,883,284          | 38.7%                              |
| State Appropriated Funds - For Grants, Contracts and Reimbursements             | 79,694             | 0.3%                               |
| Federal Appropriations  | -                  | 0.0%                               |
| Local Appropriations  | -                  | 0.0%                               |
| Resident Tuition (includes tuition waivers)                                     | 6,837,240          | 26.7%                              |
| Nonresident Tuition (includes tuition waivers)                                  | 6,178,599          | 24.2%                              |
| Student Fees - Mandatory and Academic Service Fees                              | 1,651,250          | 6.5%                               |
| Gifts, Endowments and Bequests  | 693,468            | 2.7%                               |
| 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   | 210,000            | 0.8%                               |
| Other Sources   | -                  | 0.0%                               |
|   | -                  |                                    |
| <b>5. Total Projected FY2016 Receipts</b>                                       | <b>25,564,535</b>  | <b>100.0%</b>                      |
| <b>6. Total Available (line 3 + line 5)</b>                                     | <b>29,030,284</b>  | <a href="#">&lt;-Formula</a>       |
| <b>7. Less Budgeted Expenditures for FY2016 Operations</b>                      | <b>25,881,957</b>  | <a href="#">&lt;-Link to Sch A</a> |
| <b>8. Projected Unobligated Reserve Balance June 30, 2016 (line 6 - line 7)</b> | <b>3,148,327</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          | 600,000         | 1,127,250        |
| Academic Service Fees                                       | 1,124,000        | 144,000         | 1,268,000        |
| <b>Total Student Fees</b>                                   | <b>1,651,250</b> | <b>744,000</b>  | <b>2,395,250</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 - FY2015-2016**

**PART I - PRIMARY BUDGET**

**Schedule C - 2**

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

| <b>Institution Name:</b> |   | <b>Percentage Requirements</b> | <b>Amount</b>          | <b>Percentage</b>              |
|--------------------------|---|--------------------------------|------------------------|--------------------------------|
| <b>1</b>                 | <b>Amount of Cash Flow Reserves Used in the FY2016 Budget Request</b>           |                                | 317,422                |                                |
| <b>2</b>                 | <b>Budgeted Amounts from Schedule C:</b>  |                                |                        |                                |
| A.                       | Budgeted expenditures for FY2016  |                                | 25,881,957             | 100.00%                        |
| B.                       | Projected Reserves at June 30, 2016   |                                | 3,148,327              | 12.16%                         |
| <b>3</b>                 | <b>Cash Flow Requirements - State Regents and Accreditation Agencies:</b>       | <b>% Requirement</b>           | <b>\$ Requirements</b> | <b>% of Total Requirements</b> |
| A.                       | State Regents Cash Flow Target at 8.3% (1/12th)                                 | 8.3%                           | 2,156,743              | 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           |                                | 2,156,743              | 100.00%                        |
| D.                       | Amount of Projected Reserves After Cash Flow Requirements are Met               |                                | 991,584                |                                |
| <b>4</b>                 | <b>Institution's Priorities for the Use of the Projected Reserves</b>           |                                |                        |                                |

|    |                    |           |
|----|--------------------|-----------|
| B. | Amount of Reserves | 3,148,327 |
|----|--------------------|-----------|

**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.

|   |   | <b>Amounts</b>   | <b>Classification:</b> |
|---|---|------------------|------------------------|
| 1 | This amount represents 1/12 of the expenditure amount for NWOSU required by the OSRHE.  | 2,156,743        | 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 FY14 CFI was 3.14, which is slightly "above the zone - 1.1" for no review by the Commission. Northwestern feels 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. Northwestern also feels that a strong reserve is necessary pending the gloomy predictions about state revenues for FY17. | 945,584          | Accreditation          |
| 3 |   |                  | Campus Safety          |
| 4 |   |                  | Renovation             |
| 5 | Funds will be set aside for needed upgrades to the administrative and student computer systems.   | 40,000           | Capital Projects       |
| 6 |   |                  | Equip & Technology     |
| 7 | The Natural Science Department will be adding student learning assistants in an effort to help students achieve success in gateway science courses. This is a new initiative through the Natural Science Department.  | 6,000            | CCA                    |
| 8 |   |                  | Other Purposes         |
|   | <b>Total Priorities for Use of Reserves</b>   | <b>3,148,327</b> | <b>(0.48)</b>          |

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**  
**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> |
|--------------------------|---|

| EXPENDITURES BY ACTIVITY/FUNCTION |  |                     |                  |
|-----------------------------------|--|---------------------|------------------|
| Activity Number                   | Activity/Function                                  | FY2015-2016 Amount  | Percent of Total |
|                                   | <b>Educational &amp; General Budget - Part II:</b> |                     |                  |
|                                   | Instruction  | \$ 514,550          | 40.0%            |
|                                   | Research   | 750                 | 0.1%             |
|                                   | Public Service                                     | 183,616             | 14.3%            |
|                                   | Academic Support                                   | 18,953              | 1.5%             |
|                                   | Student Services                                   | 556,623             | 43.3%            |
|                                   | Institutional Support                              | 3,629               | 0.3%             |
|                                   | Operation and Maintenance of Plant                 | 6,804               | 0.5%             |
|                                   | Scholarships and Fellowships                       | -                   | 0.0%             |
| <b>21</b>                         | <b>Total E&amp;G Part II:</b>                      | <b>\$ 1,284,925</b> | <b>100.0%</b>    |

| FUNDING     |                                    |                     |                  |
|-------------|------------------------------------|---------------------|------------------|
| Fund Number | Fund Name                          | FY2015-2016 Amount  | Percent of Total |
| <b>430</b>  | <b>Agency Relationship Fund</b>    | \$ 1,284,925        | 100.0%           |
|             | <b>Total Expenditures by Fund:</b> | <b>\$ 1,284,925</b> | <b>100.0%</b>    |



**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**

**PART II - SPONSORED BUDGET**

**Schedule B**

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

|                     |   |
|---------------------|---|
| <b>Institution:</b> | <b>Northwestern Oklahoma State University</b> |
|---------------------|---|

| <b>EXPENDITURES BY OBJECT</b> |                                       |                           |                         |
|-------------------------------|---------------------------------------|---------------------------|-------------------------|
| <b>Object Number</b>          | <b>Object of Expenditure</b>          | <b>FY2015-2016 Amount</b> | <b>Percent of Total</b> |
| 1                             | Personnel Services:                   |                           |                         |
| 1a                            | Teaching Salaries                     | \$ 42,800                 | 3.3%                    |
| 1b                            | Professional Salaries                 | 325,682                   | 25.3%                   |
| 1c                            | Other Salaries and Wages              | 250,943                   | 19.5%                   |
| 1d                            | Fringe Benefits                       | 208,503                   | 16.2%                   |
| 1e                            | Professional Services                 | -                         | 0.0%                    |
|                               | <b>Total Personnel Services</b>       | <b>827,928</b>            | <b>64.4%</b>            |
| 2                             | Travel                                | 86,438                    | 6.7%                    |
| 3                             | Utilities                             | -                         | 0.0%                    |
| 4                             | Supplies and Other Operating Expenses | 362,059                   | 28.2%                   |
| 5                             | Property, Furniture and Equipment     | 8,500                     | 0.7%                    |
| 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>1,284,925</b>          | <b>100.0%</b>           |

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2015-2016**

**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>Northwestern Oklahoma State University</b> |  |
|---|---------------------------|---|--|
| <b>Receipt Description</b>  | <b>FY2016-2016 Amount</b> | <b>Percent of Total</b>                       |  |
| <b>1. Beginning Fund Balance July 1, 2015 (Cash Basis)</b>                      | \$ 120,000                |   |  |
| <b>2. Expenditures for Prior Year Obligations</b>                               | \$ 120,000                |   |  |
| <b>3. Unobligated Reserve Balance July 1, 2015 (line 1 - line 2)</b>            | \$ -                      |   |  |
| <b>4. Projected Receipts FY2016:</b>  |                           |   |  |
| Department of Agriculture   | -                         | 0.0%  |  |
| Department of Commerce  | -                         | 0.0%  |  |
| Department of Defense   | -                         | 0.0%  |  |
| Department of Education   | 966,831                   | 75.2%   |  |
| 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   | 20,000                    | 1.6%  |  |
| Other Federal Agencies  | 51,413                    | 4.0%  |  |
| City and County Government  | -                         | 0.0%  |  |
| Commercial and Commercial Related   | -                         | 0.0%  |  |
| Foundations   | -                         | 0.0%  |  |
| Other Non-Federal Sources   | 68,161                    | 5.3%  |  |
| Other Universities and Colleges   | -                         | 0.0%  |  |
| State of Oklahoma   | 178,520                   | 13.9%   |  |
| <b>5. Total Projected FY2016 Receipts</b>                                       | \$ 1,284,925              | <b>100.0%</b>                                 |  |
| <b>6. Total Available (line 3 + line 5)</b>                                     | \$ 1,284,925              |   |  |
| <b>7. Less Budgeted Expenditures for FY2016 Operations</b>                      | \$ 1,284,925              |   |  |
| <b>8. Projected Unobligated Reserve Balance June 30, 2016 (line 6 - line 7)</b> | \$ -                      |   |  |

**AGENCY RELATIONSHIP FUNDS ALLOCATIONS  
PART II OF THE OPERATIONS BUDGET**

**FISCAL YEAR 2015-2016**

| <b>Institution: Northwestern Oklahoma State University</b> | <b>Program (source of funds)</b>   | <b>Amount</b> |
|--|--|---------------|
| Northwestern Oklahoma State University                     | Small Business Development Center<br>(Federal, Small Business Administration, State,<br>Department of Commerce, Other, through Southeastern<br>Oklahoma State University)                                | \$ 128,741    |
|  | Federal Work Study Program<br>(Federal, Department of Education)   | 159,651       |
|  | Oklahoma State Louis Stokes Alliance for Minority<br>Participants in Science, Mathematics, Engineering,<br>and Technology<br>(Federal, National Science Foundation through<br>Oklahoma State University) | 10,000        |
|  | Child Welfare Professional Enhancement Program<br>(State, through the University of Oklahoma)  | 27,999        |
|  | Upward Bound<br>(Federal, Department of Education)   | 250,000       |
|  | Upward Bound Math & Science<br>(Federal, Department of Education)  | 250,000       |
|  | Oklahoma Center for Advancement of Science & Technology<br>(State)   | 23,720        |
|  | Dispute Mediation<br>(State)   | 54,875        |
|  | Title III<br>(Federal, Department of Education)  | 307,180       |
|  | ITQ/AAPT/PTRA Training Oklahoma Physics & Physical Science<br>(Oklahoma State Regents for Higher Education)  | 62,759        |
|  | Physics Teacher Education<br>(Federal, National Science Foundation)  | 10,000        |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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           | 2015-2016 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   | 85,762                    |
| Professor   | 85,669                    |
| Associate Professor   | 79,871                    |
| Associate Professor   | 73,389                    |
| Assistant Professor   | 69,276                    |
| Assistant Professor   | 63,329                    |
| Assistant Professor   | 62,776                    |
| Assistant Professor   | 62,251                    |
| Assistant Professor   | 59,754                    |
| Assistant Professor   | 75,000                    |
| Other Teaching Salaries   | 125,000                   |
| Summer Salaries   | 33,062                    |
| Secretary   | 21,400                    |
| Wages   | 7,780                     |
| Fringe Benefits   | 340,510                   |
| Total Personal Services   | \$ 1,345,679              |
| Travel  | 0                         |
| Suppl & Oth Oper Exp  | 10,725                    |
| Prop, Furn, & Equip   | 0                         |
| TOTAL   | \$ 1,356,404              |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>10105 - Education</u></b>                       |                           |
| Professor/Division Chair                              | \$ 91,000                 |
| Professor   | 68,963                    |
| Associate Professor                                   | 56,305                    |
| Associate Professor                                   | 55,858                    |
| Assistant Professor                                   | 46,400                    |
| Instructor  | 44,658                    |
| Instructor  | 44,211                    |
| Instructor  | 42,870                    |
| Instructor  | 40,823                    |
| Instructor  | 36,470                    |
| Other Teaching Salaries                               | 112,000                   |
| Summer Salaries                                       | 42,900                    |
| Assistant Certification Officer                       | 31,322                    |
| Secretary   | 19,900                    |
| Secretary   | 10,220 *                  |
| Wages   | 9,023                     |
| Fringe Benefits                                       | 280,640                   |
| Total Personal Services                               | <u>\$ 1,033,563</u>       |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                  | 17,150                    |
| Prop, Furn, & Equip                                   | 21,600                    |
| TOTAL   | <u>\$ 1,072,313</u>       |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>10110 - Agriculture</u></b>                     |                           |
| Professor/Department Chair                            | \$ 63,411                 |
| Professor   | 67,846                    |
| Assistant Professor                                   | 50,423                    |
| Instructor  | 62,300                    |
| Instructor/Farm Manager                               | 9,510 *                   |
| Other Teaching Salaries                               | -                         |
| Summer Salaries                                       | -                         |
| Wages   | 7,460                     |
| Fringe Benefits                                       | 103,384                   |
| Total Personal Services                               | <u>\$ 364,334</u>         |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                  | 4,025                     |
| Suppl & Oth Oper Exp (Fees)                           | 10,700                    |
| Prop, Furn, & Equip                                   | 12,683                    |
| TOTAL   | <u>\$ 391,742</u>         |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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       | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>10115 - Health &amp; Sports Science Education</u></b> |                           |
| Professor/Department Chair                                  | \$ 68,952                 |
| Instructor  | 37,777                    |
| Instructor/Coach  | 4,240 *                   |
| Instructor/Coach  | 3,760 *                   |
| Instructor/Coach  | 3,535 *                   |
| Instructor/Coach  | 3,480 *                   |
| Instructor/Coach  | 3,150 *                   |
| Instructor/Coach  | 2,940 *                   |
| Instructor/Coach  | 2,450 *                   |
| Instructor/Coach  | 1,815 *                   |
| Instructor/Coach  | 1,815 *                   |
| Assoc AD for Internal Operations                            | 4,375 *                   |
| Head Athletic Trainer                                       | 3,535 *                   |
| Assistant Athletic Trainer                                  | 2,135 *                   |
| Other Teaching Salaries                                     | 36,000                    |
| Summer Salaries   | 9,601                     |
| Secretary   | 9,200 *                   |
| Wages   | 1,868                     |
| Fringe Benefits   | 73,988                    |
| Total Personal Services                                     | \$ 274,616                |
| Travel  | 0                         |
| Suppl & Oth Oper Exp  | 5,750                     |
| Prop, Furn, & Equip   | 0                         |
| TOTAL   | \$ 280,366                |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>10120 - Nursing Division</u></b>                |                           |
| Associate Professor/Division Chair                    | \$ 90,000                 |
| Assistant Professor/Assistant Chair                   | 71,976                    |
| Assistant Professor/Assistant Chair                   | 69,294                    |
| Assistant Professor                                   | 75,776                    |
| Assistant Professor                                   | 74,211                    |
| Assistant Professor                                   | 71,306                    |
| Instructor  | 50,194                    |
| Instructor  | 49,588                    |
| Instructor  | 43,447                    |
| Other Teaching Salaries                               | 90,000                    |
| Summer Salaries                                       | 20,900                    |
| Coordinator of the Ketterman Lab                      | 35,500                    |
| Secretary   | 19,900                    |
| Wages   | 10,423                    |
| Fringe Benefits                                       | 278,120                   |
| Total Personal Services                               | \$ 1,050,635              |
| Travel  | 10,700                    |
| Suppl & Oth Oper Exp                                  | 26,570                    |
| Prop, Furn, & Equip                                   | 15,900                    |
| TOTAL   | \$ 1,103,805              |



**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>10125 - Psychology</u></b>                      |                           |
| Assistant Professor/Department Chair                  | \$ 56,000                 |
| Associate Professor                                   | 56,752                    |
| Associate Professor                                   | 55,411                    |
| Instructor  | 39,741                    |
| Instructor  | 38,400                    |
| Other Teaching Salaries                               | 80,000                    |
| Summer Salaries                                       | 29,150                    |
| Wages   | 1,861                     |
| Fringe Benefits                                       | 120,672                   |
| Total Personal Services                               | \$ 477,987                |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                  | 3,600                     |
| Suppl & Oth Oper Exp (Fees)                           | 1,170                     |
| Prop, Furn, & Equip                                   | 0                         |
| TOTAL   | \$ 482,757                |
| <b><u>10130 - School of Professional Studies</u></b>  |                           |
| Travel  | \$ 24,400                 |
| Suppl & Oth Oper Exp                                  | 32,000                    |
| Prop, Furn, & Equip                                   | 15,000                    |
| TOTAL   | \$ 71,400                 |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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           | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>School of Arts and Sciences</u></b>                       |                           |
| <b><u>10150 - Communication</u></b>                             |                           |
| Assistant Professor/Interim Department Chair                    | \$ 49,917                 |
| Assistant Professor   | 46,400                    |
| Instructor  | 33,894                    |
| Instructor  | 32,447                    |
| Other Teaching Salaries   | 33,100                    |
| Summer Salaries   | 6,800                     |
| Wages   | 14,717                    |
| Fringe Benefits   | 82,037                    |
| Total Personal Services   | \$ 299,312                |
| Travel  | 0                         |
| Suppl & Oth Oper Exp  | 27,000                    |
| Prop, Furn, & Equip   | 20,000                    |
| TOTAL   | \$ 346,312                |
| <br>  |                           |
| <b><u>10155 - English, Foreign Language, and Humanities</u></b> |                           |
| Assistant Professor/Department Chair                            | \$ 52,423                 |
| Professor   | 61,364                    |
| Associate Professor   | 51,835                    |
| Assistant Professor   | 55,787                    |
| Assistant Professor   | 49,082                    |
| Assistant Professor   | 46,847                    |
| Instructor  | 32,894                    |
| Other Teaching Salaries   | 97,460                    |
| Summer Salaries   | 8,600                     |
| Wages   | 10,254                    |
| Fringe Benefits   | 162,898                   |
| Total Personal Services   | \$ 629,444                |
| Travel  | 0                         |
| Suppl & Oth Oper Exp  | 5,825                     |
| Prop, Furn, & Equip   | 0                         |
| TOTAL   | \$ 635,269                |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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  | 2015-2016 Proposed Amount |
|--|---------------------------|
| <b><u>10170 - Mathematics and Computer Science</u></b> |                           |
| Professor/Department Chair                             | \$ 65,599                 |
| Professor  | 65,834                    |
| Assistant Professor                                    | 49,976                    |
| Assistant Professor                                    | 48,741                    |
| Instructor   | 40,023                    |
| Instructor   | 35,000                    |
| Instructor   | 33,234                    |
| Other Teaching Salaries                                | 49,400                    |
| Summer Salaries  | 18,225                    |
| Wages  | 6,697                     |
| Fringe Benefits  | 157,806                   |
| Total Personal Services                                | \$ 570,535                |
| Travel   | 0                         |
| Suppl & Oth Oper Exp                                   | 5,650                     |
| Prop, Furn, & Equip                                    | 0                         |
| TOTAL  | \$ 576,185                |
| <b><u>10175 - Fine Arts</u></b>                        |                           |
| Professor  | \$ 68,281                 |
| Assistant Professor                                    | 53,000                    |
| Assistant Professor                                    | 48,000                    |
| Assistant Professor                                    | 41,600                    |
| Instructor   | 38,847                    |
| Other Teaching Salaries                                | 33,900                    |
| Summer Salaries  | 2,325                     |
| Wages  | 39,467                    |
| Fringe Benefits  | 113,824                   |
| Total Personal Services                                | \$ 439,244                |
| Travel   | 0                         |
| Suppl & Oth Oper Exp                                   | 29,300                    |
| Prop, Furn, & Equip                                    | 56,651                    |
| TOTAL  | \$ 525,195                |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>10180 - Natural Science</u></b>                 |                           |
| Professor/Department Chair                            | \$ 65,599                 |
| Professor   | 69,410                    |
| Professor   | 64,940                    |
| Professor   | 63,152                    |
| Professor   | 63,152                    |
| Professor   | 60,470                    |
| Associate Professor                                   | 54,729                    |
| Assistant Professor                                   | 46,847                    |
| Other Teaching Salaries                               | 45,360                    |
| Summer Salaries                                       | 25,625                    |
| Wages   | 16,158                    |
| Fringe Benefits                                       | 206,019                   |
| Total Personal Services                               | \$ 781,461                |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                  | 36,895                    |
| Prop, Furn, & Equip                                   | 28,636                    |
| TOTAL   | \$ 846,992                |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2015-2016

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   | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>10185 - Social Sciences</u></b>                   |                           |
| Professor/Department Chair                              | \$ 68,505                 |
| Professor   | 68,740                    |
| Professor   | 60,470                    |
| Associate Professor                                     | 54,517                    |
| Instructor  | 42,352                    |
| Instructor  | 36,547                    |
| Instructor  | 35,129                    |
| Instructor  | 33,341                    |
| Other Teaching Salaries                                 | 69,125                    |
| Summer Salaries   | 35,475                    |
| Wages   | 9,500                     |
| Fringe Benefits   | 186,550                   |
| Total Personal Services                                 | \$ 700,251                |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                    | 3,450                     |
| Suppl & Oth Oper Exp--Institute for Citizenship Studies | 3,509                     |
| Prop, Furn, & Equip                                     | 1,200                     |
| TOTAL   | \$ 708,410                |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>10187 - Social Work</u></b>                     |                           |
| Associate Professor/Department Chair                  | \$ 55,670                 |
| Assistant Professor                                   | 36,988                    |
| Other Teaching Salaries                               | 14,600                    |
| Summer Salaries                                       | 3,850                     |
| Secretary   | 11,950 *                  |
| Wages   | 0                         |
| Fringe Benefits                                       | 52,069                    |
| Total Personal Services                               | <u>\$ 175,127</u>         |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                  | 2,625                     |
| Prop, Furn, & Equip                                   | 0                         |
| TOTAL   | <u>\$ 177,752</u>         |
| <b><u>10190 - School of Arts and Sciences</u></b>     |                           |
| Travel  | \$ 24,000                 |
| Prop, Furn, & Equip                                   | 15,000                    |
| TOTAL   | <u>\$ 39,000</u>          |

**EDUCATIONAL AND GENERAL BUDGET**  
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FISCAL YEAR 2015-2016

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 | 2015-2016 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                                       | 65,181                    |
| Total Personal Services                               | \$ 265,727                |
| Travel  | 1,500                     |
| Suppl & Oth Oper Exp                                  | 4,950                     |
| Prop, Furn, & Equip                                   | 0                         |
| TOTAL   | \$ 272,177                |
| <br>  |                           |
| <b><u>10201 - Academic Success Center</u></b>         |                           |
| Director  | \$ 33,000                 |
| Secretary   | 17,900                    |
| Wages   | 31,677                    |
| Fringe Benefits                                       | 30,902                    |
| Total Personal Services                               | \$ 113,479                |
| Travel  | 800                       |
| Suppl & Oth Oper Exp                                  | 1,025                     |
| Prop, Furn, & Equip                                   | 0                         |
| TOTAL   | \$ 115,304                |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>10202 - Retention</u></b>                       |                           |
| Retention Coordinator                                 | \$ 13,500 *               |
| Fringe Benefits                                       | 7,927                     |
| Total Personal Services                               | <u>\$ 21,427</u>          |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                  | 500                       |
| Prop, Furn, & Equip                                   | 0                         |
| TOTAL   | <u>\$ 21,927</u>          |
| <b><u>10211 - Supplemental Retirement</u></b>         |                           |
| Retired Employees                                     | \$ 295,000                |
| Fringe Benefits                                       | 65,139                    |
| Total Personal Services                               | <u>\$ 360,139</u>         |
| TOTAL   | <u>\$ 360,139</u>         |
| <b><u>10221 - Other General Instruction</u></b>       |                           |
| Other Teaching Salaries                               | \$ 9,000                  |
| Summer Salaries                                       | 0                         |
| Academic Projects Assistant/Media Specialist          | 13,722 *                  |
| Service Learning Coordinator                          | 11,950 *                  |
| Wages   | 7,533                     |
| Fringe Benefits                                       | 15,879                    |
| Total Personal Services                               | <u>\$ 58,084</u>          |
| Travel  | 15,000                    |
| Suppl & Oth Oper Exp                                  | 174,219                   |
| Prop, Furn, & Equip                                   | -                         |
| TOTAL   | <u>\$ 247,303</u>         |



**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>10888 - Instruction - Woodward Campus</u></b>   |                           |
| Professor/Dean  | \$ 42,686 *               |
| Other Teaching Salaries                               | 600                       |
| Summer Salaries                                       | 0                         |
| Administrative Assistant                              | 13,750 *                  |
| Campus Coordinator of ITV/Events Coordinator          | 24,500                    |
| Wages   | 73,350                    |
| Fringe Benefits                                       | 43,548                    |
| Total Personal Services                               | \$ 198,434                |
| Travel  | 6,700                     |
| Suppl & Oth Oper Exp                                  | 25,500                    |
| Prop, Furn, & Equip                                   | -                         |
| TOTAL   | \$ 230,634                |
| <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                                       | 36,202                    |
| Total Personal Services                               | \$ 115,848                |
| Travel  | 2,000                     |
| Suppl & Oth Oper Exp                                  | 18,036                    |
| Prop, Furn, & Equip                                   | -                         |
| TOTAL   | \$ 135,884                |
| Total General Academic Instruction                    | \$ 9,997,270              |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2015-2016

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                        | 2015-2016 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   | 264,693                   |
| Prop, Furn, & Equip (Tech Fee)   | <u>140,800</u>            |
| TOTAL  | <u>\$ 435,493</u>         |
| <br>   |                           |
| <b><u>15888 - Instructional Information Technology - Woodward Campus</u></b> |                           |
| Suppl & Oth Oper Exp   | \$ 95,584                 |
| Prop, Furn, & Equip (Tech Fee)   | <u>68,000</u>             |
| TOTAL  | <u>\$ 163,584</u>         |
| <br>   |                           |
| <b><u>15999 - Instructional Information Technology - Enid Campus</u></b>     |                           |
| Suppl & Oth Oper Exp   | \$ 102,936                |
| Prop, Furn, & Equip (Tech Fee)   | <u>53,000</u>             |
| TOTAL  | <u>\$ 155,936</u>         |
| <br>   |                           |
| Total Instructional Information Technology                                   | <u>\$ 755,013</u>         |
| <br>   |                           |
| <b>TOTAL INSTRUCTION:</b>  | <u>\$ 10,752,283</u>      |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2015-2016

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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 | 2015-2016 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   | \$ 49,000                 |
| Secretary   | 9,700 *                   |
| Wages   | 250                       |
| Fringe Benefits                                       | 28,505                    |
| Total Personal Services                               | \$ 87,455                 |
| Travel  | 1,650                     |
| Suppl & Oth Oper Exp                                  | 2,200                     |
| Prop, Furn, & Equip                                   | 0                         |
| TOTAL   | \$ 91,305                 |
| Total Research  | \$ 91,305                 |
| <b>TOTAL RESEARCH:</b>                                | <b>\$ 91,305</b>          |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2015-2016

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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 | 2015-2016 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                                   | -                         |
| 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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|---|---------------------------|
|---|---------------------------|

**ACTIVITY 14 - ACADEMIC SUPPORT**

**Sub-Activity 40000 - Libraries**

**40401 - Libraries**

|   |    |         |
|---|----|---------|
| Library Services Director/Instructor              | \$ | 63,140  |
| Access Svcs Libr/Instructor                       |    | 45,901  |
| Research & Instr Svcs Libr/Instructor             |    | 36,550  |
| Digital Resources & Metadata Librarian/Instructor |    | 35,000  |
| Collection Services Assistant                     |    | 22,004  |
| Library Office & Technology Assistant             |    | 18,400  |
| Wages   |    | 43,553  |
| Fringe Benefits                                   |    | 112,475 |
| Total Personal Services                           | \$ | 377,023 |
| Travel  |    | 3,250   |
| Suppl & Oth Oper Exp                              |    | 80,901  |
| Prop, Furn, & Equip                               |    | 50,000  |
| Library Books & Periodicals                       |    | 144,000 |
| TOTAL   | \$ | 655,174 |

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|--|---------------------------|
| <b><u>40999 - Libraries - Enid Campus</u></b>                |                           |
| Assist Director & Systems Librarian/Instructor               | \$ 52,483                 |
| Patron Services Assistant                                    | 19,000                    |
| Wages  | 8,692                     |
| Fringe Benefits  | 36,585                    |
| Total Personal Services                                      | \$ 116,760                |
| Travel   | 300                       |
| Suppl & Oth Oper Exp   | 9,500                     |
| Prop, Furn, & Equip  | 0                         |
| Library Books & Periodicals                                  | 45,000                    |
| TOTAL  | \$ 171,560                |
| Total Libraries  | \$ 826,734                |
| <br><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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|--|---------------------------|
| <b><u>Sub-Activity 43000 - Ancillary Support</u></b>   |                           |
| <b><u>43403 - University Farm</u></b>                  |                           |
| Farm Manager   | \$ 28,529 *               |
| Other Salaries   | 5,000                     |
| Wages  | 9,810                     |
| Fringe Benefits  | 14,787                    |
| Total Personal Services                                | \$ 58,126                 |
| Travel   | 0                         |
| Suppl & Oth Oper Exp                                   | 100,500                   |
| Prop, Furn, & Equip                                    | 0                         |
| TOTAL  | \$ 158,626                |
| <br>   |                           |
| <b><u>43404 - Mass Communication Student Media</u></b> |                           |
| Wages  | \$ 11,383                 |
| Fringe Benefits  | 250                       |
| Total Personal Services                                | \$ 11,633                 |
| Travel   | 0                         |
| Suppl & Oth Oper Exp                                   | 7,900                     |
| Prop, Furn, & Equip                                    | 0                         |
| TOTAL  | \$ 19,533                 |
| Total Ancillary Support                                | \$ 178,159                |

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| Activity/Function by Department, Position, and Object      | 2015-2016 Proposed Amount |
|--|---------------------------|
| <b><u>Sub-Activity 44000 - Academic Administration</u></b> |                           |
| <b><u>44000 - Supplemental Retirement</u></b>              |                           |
| Retired Employees  | \$ -                      |
| Fringe Benefits  | 15,775                    |
| Total Personal Services                                    | \$ 15,775                 |
| TOTAL  | \$ 15,775                 |
| <br>   |                           |
| <b><u>44001 - Dean of Professional Studies</u></b>         |                           |
| Dean   | \$ 95,500                 |
| Secretary  | 10,220 *                  |
| Fringe Benefits  | 40,711                    |
| Total Personal Services                                    | \$ 146,431                |
| Travel   | 2,700                     |
| Suppl & Oth Oper Exp                                       | 2,115                     |
| Prop, Furn, & Equip  | 0                         |
| TOTAL  | \$ 151,246                |
| <br>   |                           |
| <b><u>44002 - Dean of Arts and Sciences</u></b>            |                           |
| Dean   | \$ 95,000                 |
| Academic Projects Assistant/Media Specialist               | 13,722 *                  |
| Fringe Benefits  | 41,488                    |
| Total Personal Services                                    | \$ 150,210                |
| Travel   | 2,700                     |
| Suppl & Oth Oper Exp                                       | 2,115                     |
| Prop, Furn, & Equip  | 0                         |
| TOTAL  | \$ 155,025                |



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| Activity/Function by Department, Position, and Object            | 2015-2016 Proposed Amount |
|--|---------------------------|
| <b><u>44401 - Assessment and Institutional Effectiveness</u></b> |                           |
| Director   | \$ 50,000                 |
| Secretary  | 9,700 *                   |
| Wages  | 3,480                     |
| Fringe Benefits  | 28,763                    |
| Total Personal Services  | \$ 91,943                 |
| Travel   | 1,350                     |
| Suppl & Oth Oper Exp   | 17,125                    |
| Prop, Furn, & Equip  | 0                         |
| TOTAL  | \$ 110,418                |
| <br><b><u>44406 - Graduate Office</u></b>                        |                           |
| Professor  | \$ 75,672                 |
| Coordinator  | 27,500                    |
| Wages  | 0                         |
| Fringe Benefits  | 44,467                    |
| Total Personal Services  | \$ 147,639                |
| Travel   | 1,000                     |
| Suppl & Oth Oper Exp   | 3,000                     |
| Prop, Furn, & Equip  | 0                         |
| TOTAL  | \$ 151,639                |

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| Activity/Function by Department, Position, and Object     | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>44408 - Other Academic Support</u></b>              |                           |
| Other Salaries  | \$ -                      |
| Wages   | 0                         |
| Fringe Benefits   | -                         |
| Total Personal Services                                   | \$ -                      |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                      | 31,276                    |
| Prop, Furn, & Equip                                       | 0                         |
| TOTAL   | <u>\$ 31,276</u>          |
| <b><u>44409 - Faculty Recruitment and Development</u></b> |                           |
| Travel  | \$ 7,500                  |
| Suppl & Oth Oper Exp                                      | 7,500                     |
| Prop, Furn, & Equip                                       | 0                         |
| TOTAL   | <u>\$ 15,000</u>          |

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| Activity/Function by Department, Position, and Object           | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>4488-Academic Administration - Woodward Campus</u></b>    |                           |
| Dean  | \$ 42,686 *               |
| Administrative Assistant  | 13,750 *                  |
| Wages   | 0                         |
| Fringe Benefits   | 23,495                    |
| Total Personal Services   | \$ 79,931                 |
| Travel  | 0                         |
| Suppl & Oth Oper Exp  | 0                         |
| Prop, Furn, & Equip   | 0                         |
| TOTAL   | \$ 79,931                 |
| <br><b><u>44999 - Academic Administration - Enid Campus</u></b> |                           |
| Dean  | \$ 41,450 *               |
| Administrative Assistant  | 11,950 *                  |
| Wages   | 0                         |
| Fringe Benefits   | 22,708                    |
| Total Personal Services   | \$ 76,108                 |
| Travel  | 1,500                     |
| Suppl & Oth Oper Exp  | 475                       |
| Prop, Furn, & Equip   | 0                         |
| TOTAL   | \$ 78,083                 |
| Total Academic Administration                                   | \$ 788,393                |

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| Activity/Function by Department, Position, and Object                           | 2015-2016 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  | \$ 36,763                 |
| TOTAL   | <u>\$ 36,763</u>          |
| <b><u>47888 - Academic Support Information Technology - Woodward Campus</u></b> |                           |
| Suppl & Oth Oper Exp  | \$ 3,268                  |
| TOTAL   | <u>\$ 3,268</u>           |
| <b><u>47999 - Academic Support Information Technology - Enid Campus</u></b>     |                           |
| Suppl & Oth Oper Exp  | \$ 14,705                 |
| TOTAL   | <u>\$ 14,705</u>          |
| Total Academic Support Information Technology                                   | <u>\$ 54,736</u>          |
| <b>TOTAL ACADEMIC SUPPORT:</b>  | <u>\$ 1,857,152</u>       |

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| Activity/Function by Department, Position, and Object              | 2015-2016 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  | 28,965                    |
| Total Personal Services  | \$ 28,965                 |
| TOTAL  | \$ 28,965                 |
| <br>   |                           |
| <b><u>50502 - Other Student Services</u></b>                       |                           |
| Other Salaries   | \$ 16,980                 |
| Wages  | 2,500                     |
| Fringe Benefits  | 1,800                     |
| Total Personal Services  | \$ 21,280                 |
| Travel   | 0                         |
| Suppl & Oth Oper Exp   | 121,941                   |
| Prop, Furn, & Equip  | 5,000                     |
| TOTAL  | \$ 148,221                |

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| Activity/Function by Department, Position, and Object                   | 2015-2016 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   | 21,000                    |
| Retention Coordinator   | 13,500 *                  |
| Wages   | 27,297                    |
| Fringe Benefits   | 65,210                    |
| Total Personal Services   | \$ 239,707                |
| Travel  | 2,000                     |
| Suppl & Oth Oper Exp  | 7,000                     |
| Prop, Furn, & Equip   | 0                         |
| TOTAL   | \$ 248,707                |
| <b><u>50999 - Student Services - Enid Campus</u></b>                    |                           |
| Coordinator   | \$ 27,000                 |
| Wages   | 0                         |
| Fringe Benefits   | 15,852                    |
| Total Personal Services   | \$ 42,852                 |
| Travel  | 0                         |
| Suppl & Oth Oper Exp  | 760                       |
| Prop, Furn, & Equip   | 0                         |
| TOTAL   | \$ 43,612                 |
| Total Student Services Administration                                   | \$ 469,505                |

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| Activity/Function by Department, Position, and Object              | 2015-2016 Proposed Amount |
|--|---------------------------|
| <b><u>Sub-Activity 51000 - Social and Cultural Development</u></b> |                           |
| <b><u>51500 - Intercollegiate Athletics</u></b>                    |                           |
| Athletic Director  | \$ 89,310                 |
| Assoc AD for Internal Operations                                   | 26,875 *                  |
| Assoc. A.D. for Compliance   | 46,851                    |
| Director of Athletic Communications                                | 30,000                    |
| Coach  | 80,000                    |
| Coach  | 58,685 *                  |
| Coach  | 58,685 *                  |
| Coach  | 58,086                    |
| Coach  | 48,760 *                  |
| Coach  | 43,240 *                  |
| Coach  | 41,850 *                  |
| Coach  | 41,160 *                  |
| Coach  | 29,000                    |
| Coach  | 28,500                    |
| Coach  | 12,250 *                  |
| Assistant Coach  | 46,965 *                  |
| Assistant Coach  | 39,060 *                  |
| Assistant Coach  | 32,550 *                  |
| Head Athletic Trainer  | 46,965 *                  |
| Assistant Athletic Trainer   | 28,365 *                  |
| Secretary  | 9,200 *                   |
| Other Salaries   | -                         |
| Wages  | 185,888                   |
| Fringe Benefits  | 399,329                   |
| Total Personal Services  | \$ 1,481,574              |
| Travel   | 17,000                    |
| Suppl & Oth Oper Exp   | 470,870                   |
| Suppl & Oth Oper Exp (Fields)                                      | 10,000                    |
| Prop, Furn, & Equip  | 32,150                    |
| <b>TOTAL</b>   | <b>\$ 2,011,594</b>       |

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| Activity/Function by Department, Position, and Object | 2015-2016 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                                       | 33,259                    |
| Total Personal Services                               | \$ 146,310                |
| Travel  | 200                       |
| Suppl & Oth Oper Exp                                  | 5,425                     |
| Prop, Furn, & Equip                                   | 16,000                    |
| TOTAL   | \$ 167,935                |
| <br>Total Social and Cultural Development             | <br>\$ 2,179,529          |



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|---|---------------------------|
| <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   | 33,800                    |
| Total Personal Services   | \$ 98,947                 |
| Travel  | 700                       |
| Suppl & Oth Oper Exp  | 9,875                     |
| Prop, Furn, & Equip   | 0                         |
| TOTAL   | \$ 109,522                |
| <b><u>52504 - Career Services</u></b>                             |                           |
| Career Services Coordinator/Admissions Counselor                  | 12,750 *                  |
| Wages   | \$ 618                    |
| Fringe Benefits   | 7,732                     |
| Total Personal Services   | \$ 21,100                 |
| Travel  | 700                       |
| Suppl & Oth Oper Exp  | 4,340                     |
| Prop, Furn, & Equip   | 0                         |
| TOTAL   | \$ 26,140                 |
| Total Counseling and Career Guidance                              | \$ 135,662                |

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|--|---------------------------|
| <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   | 21,000                    |
| Financial Aid Assistant  | 18,500                    |
| Wages  | 5,356                     |
| Fringe Benefits  | 80,376                    |
| Total Personal Services  | \$ 225,011                |
| Travel   | 2,850                     |
| Suppl & Oth Oper Exp   | 14,500                    |
| Prop, Furn, & Equip  | 0                         |
| TOTAL  | \$ 242,361                |
| <br><b><u>53999 - Financial Aid Services - Enid Campus</u></b> |                           |
| Assistant Director   | \$ 34,050                 |
| Wages  | 0                         |
| Fringe Benefits  | 17,680                    |
| Total Personal Services  | \$ 51,730                 |
| Travel   | 500                       |
| Suppl & Oth Oper Exp   | 400                       |
| Prop, Furn, & Equip  | 0                         |
| TOTAL  | \$ 52,630                 |
| Total Financial Aid Administration                             | \$ 294,991                |

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|---|---------------------------|
| <b><u>Sub-Activity 54000 - Student Admissions</u></b> |                           |
| <b><u>54506 - Recruitment</u></b>                     |                           |
| Director  | \$ 41,500                 |
| Admiss Couns/Recruiter                                | 24,000                    |
| Admiss Couns/Recruiter                                | 24,000                    |
| Admiss Couns/Recruiter                                | 24,000                    |
| Office Manager  | 18,400                    |
| Career Services Coordinator/Recruiter                 | 12,750 *                  |
| Wages   | 8,887                     |
| Fringe Benefits                                       | 86,197                    |
| Total Personal Services                               | \$ 239,734                |
| Travel  | 3,500                     |
| Suppl & Oth Oper Exp                                  | 64,500                    |
| Prop, Furn, & Equip                                   | 0                         |
| TOTAL   | <u>\$ 307,734</u>         |
| <br>Total Student Admissions                          | <br><u>\$ 307,734</u>     |

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| Activity/Function by Department, Position, and Object | 2015-2016 Proposed Amount |
|---|---------------------------|
|---|---------------------------|

**Sub-Activity 55000 - Student Records**

**55505 - Student Records**

|                                       |    |         |
|---------------------------------------|----|---------|
| Registrar                             | \$ | 53,030  |
| Asst Registrar/Admissions Coordinator |    | 28,800  |
| UDS/Records Coordinator               |    | 25,075  |
| Academic Records Coordinator          |    | 21,500  |
| Admissions/Records Assistant          |    | 18,500  |
| Wages                                 |    | 4,423   |
| Fringe Benefits                       |    | 82,353  |
| Total Personal Services               | \$ | 233,681 |
| Travel                                |    | 1,300   |
| Suppl & Oth Oper Exp                  |    | 18,150  |
| Prop, Furn, & Equip                   |    | 4,000   |
| TOTAL                                 | \$ | 257,131 |

**55999 - Student Records - Enid Campus**

|   |    |          |
|---|----|----------|
| Assistant for Registry and Financial Services | \$ | 12,500 * |
| Wages   |    | 4,630    |
| Fringe Benefits                               |    | 8,361    |
| Total Personal Services                       | \$ | 25,491   |
| Travel  |    | -        |
| Suppl & Oth Oper Exp                          |    | 500      |
| Prop, Furn, & Equip                           |    | 0        |
| TOTAL   | \$ | 25,991   |

|                       |    |         |
|-----------------------|----|---------|
| Total Student Records | \$ | 283,122 |
|-----------------------|----|---------|

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|---|---------------------------|
| <b><u>Sub-Activity 56000 - Student Health Services</u></b>                  |                           |
| <b><u>56506 - Student Health Services</u></b>                               |                           |
| Wages   | \$ -                      |
| Fringe Benefits   | 0                         |
| 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                                       | \$ 31,044                 |
| TOTAL   | \$ 31,044                 |
| <b><u>57999 - Student Services Information Technology - Enid Campus</u></b> |                           |
| Supplies and Other Operating Expenses                                       | \$ 3,268                  |
| TOTAL   | \$ 3,268                  |
| Total Student Services Information Technology                               | \$ 34,312                 |
| <b>TOTAL STUDENT SERVICES:</b>  | <b>\$ 3,710,655</b>       |

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|---|---------------------------|
| <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                 |
| <br>  |                           |
| <b><u>60602 - President's Office</u></b>                |                           |
| President   | \$ 171,000                |
| Administrative Assistant                                | 42,730                    |
| Fringe Benefits   | 69,488                    |
| Total Personal Services                                 | \$ 283,218                |
| Travel  | 8,000                     |
| Suppl & Oth Oper Exp                                    | 9,400                     |
| Prop, Furn, & Equip                                     | 0                         |
| TOTAL   | \$ 300,618                |

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| Activity/Function by Department, Position, and Object   | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>60603 - Vice President for Administration</u></b> |                           |
| Vice President  | \$ 117,500                |
| Administrative Assistant                                | 28,500                    |
| Fringe Benefits   | 55,509                    |
| Total Personal Services                                 | <u>\$ 201,509</u>         |
| Travel  | 2,700                     |
| Suppl & Oth Oper Exp                                    | 1,160                     |
| Prop, Furn, & Equip                                     | 1,500                     |
| TOTAL   | <u>\$ 206,869</u>         |
| <b><u>60604 - Executive Vice President</u></b>          |                           |
| Executive Vice President                                | \$ 125,000                |
| Administrative Assistant                                | 31,000                    |
| Fringe Benefits   | 57,609                    |
| Total Personal Services                                 | <u>\$ 213,609</u>         |
| Travel  | 2,700                     |
| Suppl & Oth Oper Exp                                    | 2,600                     |
| Prop, Furn, & Equip                                     | 0                         |
| TOTAL   | <u>\$ 218,909</u>         |
| Total Executive Management                              | <u>\$ 782,996</u>         |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>Sub-Activity 61000 - Fiscal Operations</u></b>  |                           |
| <b><u>61603 - Business Office</u></b>                 |                           |
| Human Resources Director                              | \$ 52,000                 |
| Bursar  | 48,500                    |
| Comptroller   | 40,500                    |
| Assistant Bursar                                      | 29,000                    |
| Travel/Insurance Clerk                                | 21,400                    |
| Assistant Cashier                                     | 19,002                    |
| Wages   | 10,861                    |
| Fringe Benefits                                       | 107,678                   |
| Total Personal Services                               | \$ 328,941                |
| Travel  | 1,800                     |
| Suppl & Oth Oper Exp                                  | 124,285                   |
| Prop, Furn, & Equip                                   | 0                         |
| TOTAL   | \$ 455,026                |
| <b><u>61999 - Business Office - Enid Campus</u></b>   |                           |
| Assistant for Registry and Financial Services         | \$ 12,500 *               |
| Wages   | 0                         |
| Fringe Benefits                                       | 7,666                     |
| Total Personal Services                               | \$ 20,166                 |
| Travel  | 500                       |
| Suppl & Oth Oper Exp                                  | 3,700                     |
| Prop, Furn, & Equip                                   | 0                         |
| TOTAL   | \$ 24,366                 |
| <br>Total Fiscal Operations                           | <br>\$ 479,392            |



**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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     | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>Sub-Activity 62000 - General Administration</u></b> |                           |
| <b><u>62608 - Printing Services</u></b>                   |                           |
| Coordinator   | \$ 14,700 *               |
| Printing Services Assistant                               | 8,950 *                   |
| Wages   | 0                         |
| Fringe Benefits   | 14,986                    |
| Total Personal Services                                   | \$ 38,636                 |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                      | 825                       |
| Prop, Furn, & Equip                                       | 0                         |
| TOTAL   | \$ 39,461                 |
| <b><u>62611 - Other General Administration</u></b>        |                           |
| Wages   | \$ 17,408                 |
| Fringe Benefits   | 600                       |
| Total Personal Services                                   | \$ 18,008                 |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                      | 23,936                    |
| Prop, Furn, & Equip                                       | 0                         |
| TOTAL   | \$ 41,944                 |
| <b><u>62612 - Supplemental Retirement</u></b>             |                           |
| Retired Employees   | \$ -                      |
| Fringe Benefits   | 15,991                    |
| Total Personal Services                                   | \$ 15,991                 |
| TOTAL   | \$ 15,991                 |
| Total General Administration                              | \$ 97,396                 |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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           | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>Sub-Activity 65000 - Public Relations/Development</u></b> |                           |
| <b><u>65606 - University Relations</u></b>                      |                           |
| Associate Vice President  | \$ 80,946                 |
| Public Relations Specialist                                     | 28,180                    |
| Public Relations Specialist                                     | 26,500                    |
| Special Events Coordinator                                      | 20,500                    |
| Wages   | 4,500                     |
| Fringe Benefits   | 75,900                    |
| Total Personal Services   | \$ 236,526                |
| Travel  | 2,000                     |
| Suppl & Oth Oper Exp  | 43,700                    |
| Prop, Furn, & Equip   | 3,800                     |
| TOTAL   | \$ 286,026                |
| <b><u>65607 - Alumni Development</u></b>                        |                           |
| Suppl & Oth Oper Exp  | \$ 20,100                 |
| TOTAL   | \$ 20,100                 |
| Total Public Relations/Development                              | \$ 306,126                |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2015-2016

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                     | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>Sub-Activity 66000 - Administrative Information Technology</u></b>  |                           |
| <b><u>66600 - Administrative Information Technology</u></b>               |                           |
| Suppl & Oth Oper Exp  | \$ 14,705                 |
| TOTAL   | <u>\$ 14,705</u>          |
| <br>  |                           |
| <b><u>66999 - Administrative Information Technology - Enid Campus</u></b> |                           |
| Suppl & Oth Oper Exp  | \$ 1,634                  |
| TOTAL   | <u>\$ 1,634</u>           |
| <br>  |                           |
| Total Administrative Information Technology                               | <u>\$ 16,339</u>          |
| <br>  |                           |
| <b>TOTAL INSTITUTIONAL SUPPORT:</b>                                       | <u>\$ 1,682,249</u>       |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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            | 2015-2016 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  | 42,454                    |
| Total Personal Services  | \$ 137,862                |
| Travel   | 1,000                     |
| Suppl & Oth Oper Exp   | 8,150                     |
| Prop, Furn, & Equip  | 0                         |
| TOTAL  | \$ 147,012                |
| <b><u>70702 - Supplemental Retirement</u></b>                    |                           |
| Retired Employees  | \$ -                      |
| Fringe Benefits  | 17,522                    |
| Total Personal Services  | \$ 17,522                 |
| TOTAL  | \$ 17,522                 |
| Total Physical Plant Administration                              | \$ 164,534                |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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   | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>Sub-Activity 71000 - Building Maintenance</u></b> |                           |
| <b><u>71702 - Building Maintenance</u></b>              |                           |
| Physical Plant Foreman                                  | \$ 38,000                 |
| HVAC  | 37,500                    |
| Skilled Maintenance                                     | 36,080                    |
| Carpenter/Setups  | 34,902                    |
| Plumbing Apprentice                                     | 32,190                    |
| Electrical Apprentice                                   | 30,000                    |
| Carpenter/Telecommunications                            | 28,581                    |
| Asst. HVAC Apprentice                                   | 23,650                    |
| Mechanic  | 21,000                    |
| General Maintenance                                     | 18,900                    |
| General Maintenance                                     | 18,400                    |
| Health & Safety Officer                                 | 15,876 *                  |
| Fringe Benefits   | 188,682                   |
| Total Personal Services                                 | \$ 523,761                |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                    | 176,000                   |
| Prop, Furn, & Equip                                     | 0                         |
| TOTAL   | \$ 699,761                |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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       | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>71888- Building Maintenance - Woodward Campus</u></b> |                           |
| Light Maintenance   | 9,700 *                   |
| Fringe Benefits   | 6,943                     |
| Total Personal Services                                     | \$ 16,643                 |
| Travel  | 0                         |
| Suppl & Oth Oper Exp  | 11,000                    |
| Prop, Furn, & Equip   | 11,200                    |
| TOTAL   | <u>\$ 38,843</u>          |
| <b><u>71999 - Building Maintenance - Enid Campus</u></b>    |                           |
| Physical Plant Supervisor                                   | \$ 15,876 *               |
| Fringe Benefits   | 8,544                     |
| Total Personal Services                                     | \$ 24,420                 |
| Travel  | 0                         |
| Suppl & Oth Oper Exp  | 52,000                    |
| Prop, Furn, & Equip   | 0                         |
| TOTAL   | <u>\$ 76,420</u>          |
| Total Building Maintenance                                  | <u>\$ 815,024</u>         |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>Sub-Activity 72000 - Custodial Services</u></b> |                           |
| <b><u>72704 - Custodial Services</u></b>              |                           |
| Custodial Supervisor                                  | \$ 28,500                 |
| Support Custodian                                     | 19,532                    |
| Custodian   | 23,833                    |
| Custodian   | 21,463                    |
| Custodian   | 18,400                    |
| Custodian   | 18,400                    |
| Custodian   | 17,900                    |
| Custodian   | 17,900                    |
| Lead Custodian  | 17,900                    |
| Custodian   | 17,900                    |
| Custodian   | 17,900                    |
| Custodian   | 17,900                    |
| Custodian   | 17,900                    |
| Wages   | 6,000                     |
| Fringe Benefits                                       | 182,211                   |
| Total Personal Services                               | \$ 443,639                |
| Travel  | 0                         |
| Suppl & Oth Oper Exp                                  | 38,000                    |
| Prop, Furn, & Equip                                   | 3,000                     |
| TOTAL   | \$ 484,639                |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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      | 2015-2016 Proposed Amount |
|--|---------------------------|
| <b><u>72888 - Custodial Services - Woodward Campus</u></b> |                           |
| Lead Custodian   | \$ 9,700 *                |
| Wages  | 0                         |
| Fringe Benefits  | 6,943                     |
| Total Personal Services                                    | <u>\$ 16,643</u>          |
| Travel   | 0                         |
| Suppl & Oth Oper Exp                                       | 2,500                     |
| Prop, Furn, & Equip  | 0                         |
| TOTAL  | <u>\$ 19,143</u>          |
| <b><u>72999 - Custodial Services - Enid Campus</u></b>     |                           |
| Lead Custodian   | \$ 19,925                 |
| Custodian  | 18,400                    |
| Fringe Benefits  | 27,643                    |
| Total Personal Services                                    | <u>\$ 65,968</u>          |
| Travel   | 0                         |
| Suppl & Oth Oper Exp                                       | 8,000                     |
| Prop, Furn, & Equip  | 0                         |
| TOTAL  | <u>\$ 73,968</u>          |
| Total Custodial Services                                   | <u>\$ 577,750</u>         |



**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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 | 2015-2016 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   | \$ 831,800                |
| <br>  |                           |
| <b><u>73888 - Utilities - Woodward Campus</u></b>     |                           |
| Natural Gas   | \$ 1,500                  |
| Electricity   | 28,000                    |
| Water and Sewage                                      | 9,000                     |
| Cable   | 1,500                     |
| TOTAL   | \$ 40,000                 |
| <br>  |                           |
| <b><u>73999 - Utilities - Enid Campus</u></b>         |                           |
| Natural Gas   | \$ 30,000                 |
| Electricity   | 125,000                   |
| Water and Sewage                                      | 7,500                     |
| Cable   | 4,000                     |
| TOTAL   | \$ 166,500                |
| <br>  |                           |
| Total Utilities                                       | \$ 1,038,300              |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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                     | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b><u>Sub-Activity 74000 - Landscape and Grounds Maintenance</u></b>      |                           |
| <b><u>74706 - Landscape and Grounds Maintenance</u></b>                   |                           |
| Grounds Supervisor  | 24,000                    |
| Groundsman  | 18,300                    |
| Groundsman  | 18,300                    |
| Supervisor of Athletic Grounds  | 12,250 *                  |
| Wages   | 16,701                    |
| Fringe Benefits   | 50,323                    |
| Total Personal Services   | \$ 139,874                |
| Travel  | 0                         |
| Suppl & Oth Oper Exp  | 118,103                   |
| Prop, Furn, & Equip   | 9,000                     |
| TOTAL   | \$ 266,977                |
| <b><u>74888 - Landscape and Grounds Maintenance - Woodward Campus</u></b> |                           |
| Travel  | \$ -                      |
| Suppl & Oth Oper Exp  | 2,800                     |
| Prop, Furn, & Equip   | 2,300                     |
| TOTAL   | \$ 5,100                  |
| <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                  |
| <br>Total Landscape and Grounds Maintenance                               | <br>\$ 280,577            |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2015-2016

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            | 2015-2016 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   | 50,000                    |
| TOTAL  | \$ 67,500                 |
| Total Major Repairs and Renovations                              | \$ 67,500                 |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2015-2016

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  | 2015-2016 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  | 56,870                    |
| Total Personal Services                                | \$ 176,674                |
| Travel   | 1,000                     |
| Suppl & Oth Oper Exp                                   | 5,175                     |
| Prop, Furn, & Equip                                    | 0                         |
| TOTAL  | \$ 182,849                |
| <b><u>76999 - Public Safety - Enid Campus</u></b>      |                           |
| Assistant Chief  | \$ 25,839                 |
| Wages  | 20,000                    |
| Fringe Benefits  | 17,151                    |
| Total Personal Services                                | \$ 62,990                 |
| Travel   | 950                       |
| Suppl & Oth Oper Exp                                   | 500                       |
| Prop, Furn, & Equip                                    | 0                         |
| TOTAL  | \$ 64,440                 |
| Total Security and Safety                              | \$ 247,289                |
| <b>TOTAL OPERATION AND MAINTENANCE OF PLANT:</b>       | \$ 3,190,974              |

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2015-2016

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 | 2015-2016 Proposed Amount |
|---|---------------------------|
| <b>ACTIVITY 18 - SCHOLARSHIPS &amp; FELLOWSHIPS</b>   |                           |
| <b><u>81801 - Scholarships</u></b>                    | <u>\$ 4,595,339</u>       |
| <b><u>81802 - Fellowships</u></b>                     | <u>\$ -</u>               |
| <b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS:</b>            | <u>\$ 4,595,339</u>       |
| <b>TOTAL PRIMARY BUDGET EXPENDITURES - PART I</b>     | <u>\$ 25,881,957</u>      |

\*Split Salary

**Oklahoma State Regents for Higher Education  
655 Research Parkway, Suite 200  
Oklahoma City, OK 73104  
EDUCATION AND GENERAL BUDGET  
FISCAL YEAR FY2015-2016**

Schedule F and G

**STATEWIDE PROGRAM CODE: Higher Education (Input)**

**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

|   |   |
|---|---|
| Agency #: <b>505</b>  | Date Submitted: <b>June 11, 2015</b>          |
| Institution Name: <b>Northwestern Oklahoma State University</b> | President's 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 <b>Net of Waivers</b> | Transfers & Other Disbursements | TOTALS            |
| <b>Activity &amp; Sub-Activity/Function:</b>                            |                    |                |                |                                     |                                  |                               |   |                                 |                   |
| 11 Instruction  | 9,275,326          | 85,100         |                | 943,387                             | 448,470                          |                               |   |                                 | 10,752,283        |
| 12 Research   | 87,455             | 1,650          |                | 2,200                               |                                  |                               |   |                                 | 91,305            |
| 13 Public Service   |                    |                |                | 2,000                               |                                  |                               |   |                                 | 2,000             |
| 14 Academic Support   | 1,279,684          | 20,300         |                | 317,668                             | 50,500                           | 189,000                       |   |                                 | 1,857,152         |
| 15 Student Services   | 2,856,382          | 28,750         |                | 768,373                             | 57,150                           |                               |   |                                 | 3,710,655         |
| 16 Institutional Support  | 1,417,264          | 17,700         |                | 241,985                             | 5,300                            |                               |   |                                 | 1,682,249         |
| 17 Operation. & Maintenance. of Plant                                   | 1,643,496          | 2,950          | 918,300        | 480,728                             | 145,500                          |                               |   |                                 | 3,190,974         |
| 18 Scholarships <b>(Net of Tuition Waivers)</b>                         | -                  | -              | -              | -                                   | -                                | -                             | 470,224   | -                               | 470,224           |
| <b>11 Total E&amp;G Part I - Fund 290</b>                               | <b>16,559,607</b>  | <b>156,450</b> | <b>918,300</b> | <b>2,756,341</b>                    | <b>706,920</b>                   | <b>189,000</b>                | <b>470,224</b>  | <b>-</b>                        | <b>21,756,842</b> |
| <b>Hyperion Account Code</b>  | <b>511130</b>      | <b>521110</b>  | <b>531160</b>  |                                     | <b>541110</b>                    |                               | <b>552110</b>   | <b>562130</b>                   |                   |
| <b>Entry into CORE E&amp;G Part I - Fund 290</b>                        | <b>16,559,607</b>  | <b>156,450</b> |                | <b>3,674,641</b>                    |                                  | <b>895,920</b>                | <b>470,224</b>  | <b>-</b>                        | <b>21,756,842</b> |
| <b>21 Total E&amp;G Part II</b> <i>Cells linked to Sch. B-II---&gt;</i> | <b>827,928</b>     | <b>86,438</b>  | <b>-</b>       | <b>362,059</b>                      | <b>8,500</b>                     | <b>-</b>                      | <b>-</b>  | <b>-</b>                        | <b>1,284,925</b>  |
| <b>Hyperion Account Code</b>  | <b>511130</b>      | <b>521110</b>  | <b>531160</b>  |                                     | <b>541110</b>                    |                               | <b>552110</b>   | <b>562130</b>                   |                   |
| <b>Entry into CORE E&amp;G Part II</b>                                  | <b>827,928</b>     | <b>86,438</b>  |                | <b>362,059</b>                      | <b>8,500</b>                     | <b>-</b>                      | <b>-</b>  | <b>-</b>                        | <b>1,284,925</b>  |
| <b>Total Allotment</b>  | <b>17,387,535</b>  | <b>242,888</b> | <b>918,300</b> | <b>3,118,400</b>                    | <b>715,420</b>                   | <b>189,000</b>                | <b>470,224</b>  | <b>-</b>                        | <b>23,041,767</b> |

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 |
|                       |              |                  | 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> | <b>21,756,842</b> |
| <b>21 Entry into CORE E&amp;G Part II</b>           | <b>1,284,925</b>  |
| <b>G Entry into CORE Fund 700</b>                   | <b>19,400,000</b> |
| <b>Total Allotment</b>                              | <b>42,441,767</b> |

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets  
FISCAL YEAR 2015-2016**

**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, 2015</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                   |  | 15,560         |
| 340                                | 90                  | 00001                   |  | -              |
| 450                                | 90                  | 00001                   |  | -              |
| 600                                | 90                  | 00001                   |  | 400,000        |
| 650                                | 90                  | 00001                   |  | 250,000        |
| <b>Other Funds -- Please List:</b> |                     |                         |  |                |
|                                    | 90                  | 00001                   | \$   |                |
|                                    | 90                  | 00001                   | \$   |                |
|                                    | 90                  | 00001                   | \$   |                |
|                                    | 90                  | 00001                   | \$   |                |
|                                    | 90                  | 00001                   | \$   |                |
| <b>TOTAL</b>                       |                     |                         | \$   | <b>665,560</b> |

**Oklahoma State Regents for Higher Education**  
**FY2016 Educational and General Budget - SRA3 Background Data**  
**Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes**

| <b>Institution Name:</b>  |                       | <b>Northwestern Oklahoma State University</b> |   |   |            |
|---|-----------------------|---|---|---|------------|
| <b>Contact Person's Name and Phone #:</b>   |                       | <b>Dr. David Pecha, 580-327-8528</b>          |   |   |            |
| <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                     | 11  | 56  | 70  | 138        |
| 0.1% to 2.9%  | -                     | 58  | 1   | -   | 59         |
| 3.0% to 3.9%  | -                     | -   | -   | -   | -          |
| 4.0% to 4.9%  | -                     | 1   | -   | 1   | 2          |
| 5.0% to 5.9%  | -                     | 2   | -   | -   | 2          |
| 6.0% to 7.9%  | -                     | 3   | -   | -   | 3          |
| 8.0% to 9.9%  | -                     | -   | -   | -   | -          |
| 10.0% to 14.9%  | -                     | 3   | -   | -   | 3          |
| 15% or more   | -                     | 4   | -   | -   | 4          |
| <b>Total Number of Continuing Employees</b>   | <b>1</b>              | <b>82</b>                                     | <b>57</b>   | <b>71</b>   | <b>211</b> |
| <b>Range of Percentage Changes:</b>   | For Pres - Use same % |   |   |   |            |
| Lowest Percentage Change  | 0.00%                 | 0.00%   | 0.00%   | 0.00%   | 0.00%      |
| Highest Percentage Change   | 0.00%                 | 48.55%  | 1.04%   | 4.90%   | 48.55%     |
| Average Percentage Change   | 0.00%                 | 3.45%   | 0.02%   | 0.07%   | 1.37%      |
| <b>Average Salary Change - For All Continuing Employees</b>   |                       |   |   |   |            |
|   | President             | Faculty                                       | Professional  | Other Staff                                       | Total      |
| Total Number of Continuing Employees  | 1.0                   | 82.0  | 57.0  | 71.0  | 211.0      |
| Amount of Salary Change   | -                     | 139,295                                       | 500   | 1,000   | 140,795    |
| Average Salary Change   | -                     | 1,699   | 9   | 14  | 667        |
| <b>Average Salary Change - For All Continuing Employees Receiving a Salary Increase</b>   |                       |   |   |   |            |
| Total Number of Employees With Salary Inc.  | -                     | 71.0  | 1.0   | 1.0   | 73.0       |
| Amount of Salary Change   | -                     | 139,295                                       | 500   | 1,000   | 140,795    |
| Average Salary Change   | #DIV/0!               | 1,962   | 500   | 1,000   | 1,929      |
| Board Approval date for Budget  |                       |   | Approval Date: -->  | June 18, 2015                                     |            |
| Effective Start Date of Salary Program  |                       |   | Starting Date: -->  | July 1, 2015                                      |            |
| 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. |                       |   | No  | Date: --- --><br><----Yes or No                   |            |
| <b>2. Faculty and Employee Promotions</b>   |                       |   |   |   |            |
| # of Employees Receiving Increases due to Promotions and Changes in Rank  | -                     | 10.00   | -   | -   | 10.00      |
| Amount of Salary Increases provided due to Promotions and Changes in Rank   | -                     | 76,200.00                                     | -   | -   | 76,200.00  |
| Average of Salary Increases Based on Promotions and Changes in Rank   | -                     | 7,620.00                                      | -   | -   | 7,620.00   |
| <b>3. Other Salary Adjustments - Such as Cell Phones, Etc.</b>  |                       |   |   |   |            |
| # of Employees Receiving Increases due to Other Salary Adjustments  | -                     | 61.00   | 1.00  | 1.00  | 63.00      |
| Amount of Salary Adjustments  | -                     | 63,095.00                                     | 500.00  | 1,000.00  | 64,595.00  |
| Average of Salary Adjustments   | -                     | 1,034.34                                      | 500.00  | 1,000.00  | 1,025.32   |
| Explanation: This section reflects year of experience increases for faculty as well as educational increases and degrees earned.            |                       |   |   |   |            |
| <b>4. Stipend Program</b>   |                       |   |   |   |            |
| # 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 FY2016 stipend program:   |                       |   | Starting Date: -->  |   |            |
| <b>5. Comments About Salaries, Promotions and/or Stipend Program:</b>   |                       |   |   |   |            |
| No stipend will be given during FY16 to faculty or staff.   |                       |   |   |   |            |



**Oklahoma State Regents for Higher Education  
Schedule 1-A - Methodology for Changes in Compensation - FY2016**

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   |  |  |
| 3                                       |   |  |  |  |
| 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. | Increases were given for employees that attained educational increases. No other salary adjustments or increases were provided for FY16. | Increases were given for employees that attained educational increases. No other salary adjustments or increases were provided for FY16. |
| 2                                       |   |  |  |  |
| 3                                       |   |  |  |  |
| 4                                       |   |  |  |  |
| 5                                       |   |  |  |  |
| 6                                       |   |  |  |  |

**Oklahoma State Regents for Higher Education**  
**FY2016 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<br/>FY2015</b> | <b>Budgeted<br/>FY2016</b>             | <b>Dollar Change</b> | <b>Percentage<br/>Increase</b> |
| <b>President</b> (Salary Only - Exclude Allowances)      | 171,000                  | 171,000                                | -                    | 0.00%                          |
| <b>Vice Presidents:</b>                                  |                          |  |                      |                                |
| Chief Administrative Officer                             | 117,500                  | 117,500                                | -                    | 0.00%                          |
| Chief Academic Officer                                   | 125,000                  | 125,000                                | -                    | 0.00%                          |
| Chief Student Affairs Officer                            | 90,500                   | 90,500                                 | -                    | 0.00%                          |
| <b>Instruction:</b>                                      |                          |  |                      |                                |
| Deans (List):  |                          |  |                      |                                |
| Arts and Sciences  | 95,000                   | 95,000                                 | -                    | 0.00%                          |
| Professional Studies                                     | 95,500                   | 95,500                                 | -                    | 0.00%                          |
| Graduate College   | 75,672                   | 75,672                                 | -                    | 0.00%                          |
| <b>Academic Support:</b>                                 |                          |  |                      |                                |
| Director/Dean of Library                                 | 62,400                   | 62,400                                 | -                    | 0.00%                          |
| <b>Student Services:</b>                                 |                          |  |                      |                                |
| Registrar  | 53,030                   | 53,030                                 | -                    | 0.00%                          |
| Director of Financial Aid                                | 48,500                   | 48,500                                 | -                    | 0.00%                          |
| <b>Institutional Support:</b>                            |                          |  |                      |                                |
| Controller or Accounting Professional                    | 40,500                   | 40,500                                 | -                    | 0.00%                          |
| Chief Public Relations Officer                           | 77,946                   | 77,946                                 | -                    | 0.00%                          |
| <b>Physical Plant:</b>                                   |                          |  |                      |                                |
| Director of Physical Plant                               | 71,408                   | 71,408                                 | -                    | 0.00%                          |
| <b>Technology:</b>                                       |                          |  |                      |                                |
| Chief Information Systems Officer                        | 75,000                   | 75,000                                 | -                    | 0.00%                          |
| Comments: Exclude all allowances from reported salaries. |                          |  |                      |                                |
| Institution Comments:                                    |                          |  |                      |                                |

**Oklahoma State Regents for Higher Education  
 FY2016 Educational and General Budget Part I - SRA3 Background Data  
 Schedule II - Changes in Full-Time Faculty Positions**

| Institution Name:----->  |            | Northwestern Oklahoma State University                        |     |                   |
|--|------------|---|-----|-------------------|
| 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. |            |   |     |                   |
| <b>New Full-Time Faculty Positions For FY2016</b>  |            |   |     |                   |
| Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)   | Department | CIP 2010 -Primary Field of Study<br>UDS Record 8 - Element 51 | FTE | Budgeted Salaries |
| No changes to this section.  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
| <b>TOTAL New Faculty Positions:</b>  |            |   | 0.0 | -                 |

Note: Use additional pages or insert rows as needed.

| <b>Reduction in Full-Time Faculty Positions for FY2016:</b>                              |            |   |     |                   |
|--|------------|---|-----|-------------------|
| Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer) | Department | CIP 2010 -Primary Field of Study<br>UDS Record 8 - Element 51 | FTE | Budgeted Salaries |
| No changes to this section.  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
|  |            |   |     |                   |
| <b>TOTAL Reduction in Faculty Positions for FY2016</b>                                   |            |   | 0.0 | -                 |

**Schedule II-1 - Number of Part-Time & Adjunct Faculty, Teaching & Research Graduate Assistants  
and Part-Time Professional and Other Staff**

|  |   |   |   |  |
|--|---|---|---|--|
| <b>FY2015 - Number of Adjunct Faculty<br/>(Use Unduplicated Headcount)</b>               | <b>FY2016 - Projected Number<br/>of Adjunct Faculty (Use<br/>Unduplicated Headcount)</b>                  | <b>Change in Budgeted<br/>Number of Headcount<br/>(Formula)</b> | <b>* Avg. credit<br/>hours taught<br/>per Adjunct</b>               | <b>* Maximum<br/>Credit Hours Taught<br/>per Adjunct</b>           |
| 101  | 100   | -1  | 6   | 18   |
| <b>FY2015 - Number of Part-Time Faculty<br/>(Use Unduplicated Headcount)</b>             | <b>FY2016 - Projected Number<br/>of Part-Time Faculty (Use<br/>Unduplicated Headcount)</b>                | <b>Change in Budgeted<br/>Number of Headcount<br/>(Formula)</b> | <b>* Avg. credit<br/>hours taught<br/>per Part-Time<br/>Faculty</b> | <b>* Maximum<br/>Credit Hours Taught<br/>per Part-Time Faculty</b> |
| 0  | 0   | 0   |   |  |
| <b>** FY2015 Number of Teaching Graduate Assistants<br/>(Use Unduplicated Headcount)</b> | <b>FY2016 - Projected Number<br/>of Graduate Teaching<br/>Assistants (Use Unduplicated<br/>Headcount)</b> | <b>Change in Budgeted<br/>Number of Headcount<br/>(Formula)</b> | <b>* Avg. credit<br/>hours taught<br/>per GA</b>                    | <b>* Maximum<br/>Credit Hours Taught<br/>per GA</b>                |
| 2  | 2   | 0   | 3   | 3  |
| <b>** FY2015 Number of Research Graduate Assistants<br/>(Use Unduplicated Headcount)</b> | <b>FY2016 - Projected Number<br/>of Graduate Teaching<br/>Assistants (Use Unduplicated<br/>Headcount)</b> | <b>Change in Budgeted<br/>Number of Headcount</b>               | N-A   | N-A  |
| 0  | 0   | 0   | N-A   | N-A  |
| <b>FY2015 - Number of Part-Time Professional Staff<br/>(Use Unduplicated Headcount)</b>  | <b>FY2016 - Projected Number<br/>of Professional Staff</b>  | <b>Change in Budgeted<br/>Number of Headcount<br/>(Formula)</b> | N-A   | N-A  |
| 3  | 3   | 0   | N-A   | N-A  |
| <b>FY2015 - Number of Part-Time Other Staff<br/>(Use Unduplicated Headcount)</b>         | <b>FY2016 - Projected Number<br/>of Other Staff</b>   | <b>Change in Budgeted<br/>Number of Headcount<br/>(Formula)</b> | N-A   | N-A  |
| 47   | 47  | 0   | N-A   | N-A  |
| <b>FY2015 - Total Part-Time Employees<br/>(This is a formula)</b>                        | <b>FY2016 Projected # of Part-<br/>Time Employees<br/>(Formula)</b>                                       | <b>Change in Budgeted<br/>Number of Headcount<br/>(Formula)</b> | N-A   | N-A  |
| 153  | 152   | -1  | N-A   | N-A  |

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

**Oklahoma State Regents for Higher Education  
 FY2016 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 |
|--------------------------|--|

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 FY2016**

| Position Title                           | E&G Activity/Function Budgeted | Number | Salary |
|--|--------------------------------|--------|--------|
| No changes to this section.              |                                |        |        |
|  |                                |        |        |
|  |                                |        |        |
|  |                                |        |        |
|  |                                |        |        |
|  |                                |        |        |
|  |                                |        |        |
| <b>TOTAL New Professional Positions:</b> |                                | 0.00   | -      |

**Reduction in Full-Time Professional Positions for FY2016:**

| Position Title  | E&G Activity/Function Budgeted | Number | Salary |
|---|--------------------------------|--------|--------|
| Business Manager  | Fiscal Operations              | 1.00   | 40,500 |
|   |                                |        |        |
|   |                                |        |        |
|   |                                |        |        |
|   |                                |        |        |
|   |                                |        |        |
|   |                                |        |        |
| <b>TOTAL Reduction in Professional Positions for FY2016</b> |                                | 1.00   | 40,500 |

**Comments:**

**Oklahoma State Regents for Higher Education**  
**FY2016 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions**

|                          |  |
|--------------------------|--|
| <b>Institution Name:</b> | Northwestern Oklahoma State University |
|--------------------------|--|

| FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2016 |                 |        |                      |              |             |                      |
|---|-----------------|--------|----------------------|--------------|-------------|----------------------|
| 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  | 0.0             | 0      | 1.0                  | 40,500       | (1.0)       | (40,500)             |
| Classified Staff  | 0.0             | 0      | 0.0                  | 0            | 0.0         | 0                    |
| <b>TOTAL</b>  | 0.0             | 0      | 1.0                  | 40,500       | (1.0)       | (40,500)             |
|   |                 |        |                      | Crossfoot--> | (1.0)       | (40,500)             |

| 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, 2013 | Total Budgeted Positions for FY2016 |  |
| <b>President</b>   | 1.00                                 |               |                      | 1.00                      |  |   | 1.00                                    | 0.00                                   | 1.00                                |  |
| <b>Faculty</b>   | 82.00                                | 0.00          | 0.00                 | 82.00                     | 102.00   |   | 184.00                                  | 0.00                                   | 184.00                              |  |
| <b>Professional</b>  | 57.00                                | 0.00          | 1.00                 | 56.00                     |  | 3.00  | 59.00                                   | 0.00                                   | 59.00                               |  |
| <b>Classified or Other Employees</b>   | 71.00                                | 0.00          | 0.00                 | 71.00                     |  | 47.00   | 118.00                                  | 0.00                                   | 118.00                              |  |
| <b>Totals</b>  | 211.00                               | 0.00          | 1.00                 | 210.00                    | 102.00   | 50.00   | 362.00                                  | 0.00                                   | 362.00                              |  |

**Oklahoma State Regents for Higher Education  
 FY2016 Educational and General Budget Part I - SRA3 Background Data  
 Schedule III - Course Section and Enrollment Data**

|                          |  |
|--------------------------|--|
| <b>Institution Name:</b> | Northwestern Oklahoma State University |
|--------------------------|--|

| Location <sup>(2)</sup>                            | ENROLLMENT DATA                    |  |   |   | COURSE SECTION DATA <sup>(1)</sup>                          |   |
|--|------------------------------------|--|---|---|---|---|
|  | Fall Semester 2014<br>(FY2015) FTE | Fall Semester 2014<br>(FY2015) Headcount | Fall Semester 2015<br>(FY2016) Projected<br>FTE | Fall Semester 2015<br>(FY2016) Projected<br>Headcount | Number of Course<br>Sections Offered, Fall<br>2014 (FY2015) | Projected Number of<br>Course Sections Offered,<br>Fall 2015 (FY2016) |
| Main Campus  | 1,413                              | 1,493                                    | 1,385   | 1,455   |   |   |
| Branch Campus - List enrollment<br>for each branch |                                    |  |   |   |   |   |
| Enid Campus  | 141                                | 244                                      | 140   | 242   |   |   |
| Woodward Campus                                    | 152                                | 256                                      | 150   | 253   |   |   |
|  |                                    |  |   |   |   |   |
| <b>Total Branch Campuses</b>                       | <b>293</b>                         | <b>500</b>                               | <b>290</b>                                      | <b>495</b>  | <b>0</b>  | <b>-</b>  |
| Centers  |                                    |  |   |   |   |   |
| Off-Campus   | 77                                 | 173                                      | 77  | 173   |   |   |
| <b>Total</b>                                       | <b>1,783</b>                       | <b>2,166</b>                             | <b>1,752</b>                                    | <b>2,123</b>  | <b>500</b>  | <b>485</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       | -31 | <---Formula |
| Changes in Student Headcount - Fall Semesters | -43 | <---Formula |
| Changes in Course Sections - Fall Semesters   | -15 | <---Formula |

**STUDENT/FACULTY RATIOS:**

|  |    |            |
|--|----|------------|
| Please indicate your institution's student-to-faculty ratio: | 17 | <---FY2015 |
| (Calculation: FTE Student Enrollment divided by FTE Faculty) | 16 | <---FY2016 |

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

|                                      |       |             |
|--------------------------------------|-------|-------------|
| Actual Student FTE - Annualized      | 1,832 | <---FY2015  |
| Projected Student FTE - Annualized   | 1,795 | <---FY2016  |
| <b>Change in Student FTE</b>         | (37)  | <---Formula |
| <b>Percent Change in Student FTE</b> | -2.0% | <---Formula |

**Oklahoma State Regents for Higher Education  
FY2016 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:   | FY2016 Mandatory Costs Per Budget Needs Survey        | Updated Projections to FY2016 Mandatory Costs        | Changes from Original Projection        | Comments:<br>(If additional space is needed insert at bottom of form)   |
| <b>A. Costs to Annualize FY2015 Salary Program</b>  |   | 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>B. Changes in Costs of Fringe Benefits and Payroll Taxes:<br/>(Exclude benefits &amp; taxes based on salary increases)</b> | <b>FY2016 Mandatory Costs Per Budget Needs Survey</b> | <b>Updated Projections to FY2016 Mandatory Costs</b> | <b>Changes from Original Projection</b> | <b>Report Continuing Employees only - Do not report benefits &amp; taxes for New Positions Budgeted in FY2016</b> |
| 1. Social Security  |   |  | -                                       |   |
| 2. MQFE   |   |  | -                                       |   |
| 3. Health Insurance   | 122,553   | 103,040  | (19,513)                                |   |
| 4. Dental Insurance   |   |  | -                                       |   |
| 5. Life Insurance   |   |  | -                                       |   |
| 6. Long and Short Term Disability   |   |  | -                                       |   |
| 7. Oklahoma Teachers Retirement - Employee  | 10,478  | 8,810  | (1,668)                                 |   |
| 8. Oklahoma Teachers Retirement - Employer Share  | 11,275  | 9,480  | (1,795)                                 |   |
| 8a. Optional Retirement Plans - OU and OSU  |   |  | -                                       |   |
| 9. Workers Compensation   | 6,200   |  | (6,200)                                 |   |
| 10. Unemployment Compensation Payments  | 2,100   |  | (2,100)                                 |   |
| 11. Other Insurance and Payroll Taxes - From List Below   | 100,000   | -  | (100,000)                               | <--Column D is Linked to Cell D72 below   |
| <b>Total Cost of Fringe Benefits and Payroll Taxes</b>  | <b>252,606</b>  | <b>121,330</b>                                       | <b>(131,276)</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  | 10,000  | 9,160  | (840)                                   |   |
| Legal Services  |   |  | -                                       |   |
| Engineer Services   |   |  | -                                       |   |
| Other Professional Services - From List Below   | -   | -  | -                                       | <--Column D is Linked to Cell D95 below   |
| <b>Total Professional Services</b>  | <b>10,000</b>   | <b>9,160</b>   | <b>(840)</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:  | 625   | -  | (625)                                   |   |
| <b>Total Utilities</b>  | <b>45,865</b>   | <b>-</b>   | <b>(45,865)</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   |   |  | -                                       |   |
| Gasoline  | 20,000  |  | (20,000)                                |   |
| Risk Management:  |   |  |   |   |
| Property Insurance  | 10,925  |  | (10,925)                                |   |
| Vehicles  | 1,260   |  | (1,260)                                 |   |
| Aircraft  |   |  | -                                       |   |
| Tort Liability  |   |  | -                                       |   |
| Director and Officers Liability   | 1,320   |  | (1,320)                                 |   |
| Other Insurance   | 2,860   |  | (2,860)                                 |   |
| Telephone/Communications  |   |  | -                                       |   |
| Other Supplies and Other Current Expenses - From List Below   | 107,830   | -  | (107,830)                               | <--Column D is Linked to Cell D80 below   |
| <b>Total Supplies and Other Current Expenses:</b>   | <b>159,195</b>  | <b>-</b>   | <b>(159,195)</b>                        | <--Formulas   |
| <b>5. Equipment, Property and Furniture:</b>  |   |  |   |   |
| Information Technology Software and Equipment   | 30,000  | 20,000   | (10,000)                                |   |
| Other Equipment/and Services - From List Below  | -   | -  | -                                       | <--Column D is Linked to Cell D86 below   |
| <b>Total Mandatory Equipment, Property and Furniture</b>  | <b>30,000</b>   | <b>20,000</b>  | <b>(10,000)</b>                         | <--Formulas   |
| <b>6. Mantatory Library Periodicals and Subscriptions</b>   |   |  |   | <--Formulas   |
| <b>7. Scholarships</b>  | <b>50,000</b>   | <b>23,639</b>  | <b>(26,361)</b>                         | <--Formulas   |
| <b>8. Transfers and Other Disbursements</b>   |   |  |   | <--Formulas   |
| <b>9. Total Non-Compensation Mandatory Costs</b>  | <b>295,060</b>  | <b>52,799</b>  | <b>(242,261)</b>                        | <--Formulas   |
| <b>10. Total Mandatory Cost Changes</b>   | <b>547,666</b>  | <b>174,129</b>                                       | <b>(373,537)</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.  |   |  | -                                       |   |
| Other Benefits and Payroll Taxes (From G69)   |   | -  | -                                       | Cell D71 is linked to Cell M69  |
| <b>Total Other Benefits and Payroll Taxes:</b> (Insert rows if needed)  | <b>100,000</b>  | <b>-</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  | -   |  | -                                       |   |
| Postage costs   | 10,000  |  | (10,000)                                |   |
| Governing Board Assessment  | 2,830   |  | (2,830)                                 |   |
| Athletic Insurance Increases  | 95,000  |  | (95,000)                                |   |
| Other Supplies & OCE Costs (From G78)   |   | -  | -                                       | Cell D79 is linked to Cell M78  |
| <b>Total Other Supplies &amp; OCE Costs:</b> (Insert rows if needed)  | <b>107,830</b>  | <b>-</b>   | <b>(107,830)</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)                         |   |  |   |   |
|   |   |  | -                                       |   |
|   |   |  | -                                       |   |
| Other Equipment, Property and Furniture ( From G87)   |   | -  | -                                       | Cell D85 is linked to Cell M87  |
| <b>Total Other Supplies &amp; OCE Costs:</b> (Insert rows if needed)  | <b>-</b>  | <b>-</b>   | <b>-</b>                                | <--Formulas (Linked to section C. 5 Above)  |
| <b>C.1. Report Other Professional Services:</b> (Enter total in Cell C30 and D30 above)                                       |   |  |   |   |
|   |   |  | -                                       |   |
|   |   |  | -                                       |   |
|   |   |  | -                                       |   |
|   |   |  | -                                       |   |
| Other Professional Services (From G95).   |   | -  | -                                       | Cell D94 is linked to Cell M95  |
| <b>Total Other Professional Services:</b> (Insert rows if needed)   | <b>-</b>  | <b>-</b>   | <b>-</b>                                | <--Formulas (Linked to Cell C27 Above)  |



**Oklahoma State Regents for Higher Education  
 FY2016 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> |
|--------------------------|---|

| <b>TUITION WAIVERS AND SCHOLARSHIPS - E&amp;G I BUDGET</b> |                     |                     |                      |                       |
|--|---------------------|---------------------|----------------------|-----------------------|
|  | <b>FY2015</b>       | <b>FY2016</b>       | <b>Dollar Change</b> | <b>Percent Change</b> |
| Resident Tuition Waivers - 3.5%                            | \$ 900,500          | \$ 905,868          | \$ 5,368             | 0.6%                  |
| Resident Tuition Waivers - (outside the 3.5% limitation)   | \$ 259,365          | \$ 259,247          | \$ (118)             | 0.0%                  |
| Nonresident Tuition Waivers                                | \$ 2,959,777        | \$ 2,960,000        | \$ 223               | 0.0%                  |
| <b>Total Tuition Waivers</b>                               | \$ 4,119,642        | \$ 4,125,115        | \$ 5,473             | 0.1%                  |
| Scholarships (paid from E&G I funds)                       | \$ 446,700          | \$ 470,224          | \$ 23,524            | 5.3%                  |
| <b>Total Tuition Waivers and Scholarships</b>              | \$ <b>4,566,342</b> | \$ <b>4,595,339</b> | \$ <b>28,997</b>     | <b>0.6%</b>           |

|  |           |           |          |      |
|--|-----------|-----------|----------|------|
| 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. | \$ 5,600  | \$ 5,600  | \$ -     | 0.0% |
| Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2016".  | \$ 77,910 | \$ 82,200 | \$ 4,290 | 5.5% |
| Comments:  |           |           |          |      |

**Oklahoma State Regents for Higher Education  
FY2016 Educational and General Budget Part I - SRA3 Background Data  
Schedule VI - Institutional Response to the FY2016 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 always been a priority for Northwestern. With the continued strong oil and gas activity in northwest Oklahoma, attracting and retaining quality employees has been difficult. Northwestern was not able to provide an across the board raise for employees. Northwestern was able to fund the faculty salary schedule allowing for the year of experience increase, increases in rank, and educational levels. Employees earning a bachelor or masters degree were also provided an salary adjustment. A new academic initiative will be implemented for FY16 providing additional student wages for learning assistants assigned to science labs to help with student learning. Additional resources were budgeted for student scholarships. 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.

**FY2016 Educational and General Budget - SRA3 Background Data**  
**Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2016 Budget**

|                          |  |
|--------------------------|--|
| <b>Institution Name:</b> | Northwestern Oklahoma State University |
|--------------------------|--|

| 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            | 435,750                           | 4.9% for undergraduate tuition and mandatory costs |
| Increase Academic Service fees                  | No        | N/A            | -                                 |  |
| Use of Reserves                                 | Yes       | N/A            | 317,422                           |  |
| 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              | \$59,419                          | Elimination of one professional position           |
| 7. Other plans effecting employees              | No        |                |                                   |  |
| 8. Professional Services                        | No        |                |                                   |  |
| 9. Contracts                                    | No        |                |                                   |  |
| 8. Other Operating Expenditures                 | No        |                |                                   |  |
| 9   |           |                |                                   |  |
| 10  |           |                |                                   |  |
| 11  |           |                |                                   |  |
| 12  |           |                |                                   |  |
| <b>Total Projected Dollar Impact on Budget</b>  |           |                | <b>812,591</b>                    |  |

**Oklahoma State Regents for Higher Education  
FY2016 Educational and General Budget Part I - SRA3 Background Data  
Schedule XI - Legislative Response to FY2016 Budget Needs Request**

**Institution Name:** Northwestern Oklahoma State University

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The FY2016 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 FY2016 budget needs, please provide a summary of the outcome of that request.

|  |
|--|
| Legislative Request for Priority # _____<br>No Legislative Support Requested |
|--|

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.

**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 18, 2015

| ACTIVITY                | ESTIMATED REVENUES 2014-2015 | ESTIMATED REVENUES 2015-2016 | ESTIMATED EXPENDITURES 2014-2015 | ESTIMATED EXPENDITURES 2015-2016 |
|-------------------------|------------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>STUDENT SERVICES</b> |                              |                              |                                  |                                  |
| Food Service            | \$ 1,600,000                 | 1,584,300                    | \$ 1,525,000                     | \$ 1,563,900                     |
| Housing                 | 1,100,000                    | 1,107,000                    | 1,090,400                        | 1,120,000                        |
| Stadium                 | 120,000                      | 91,500                       | 144,600                          | 91,500                           |
| Student Union           | 120,000                      | 124,800                      | 118,300                          | 124,800                          |
| Parking & Safety        | 105,000                      | 100,000                      | 73,900                           | 71,300                           |
| <b>OTHER</b>            |                              |                              |                                  |                                  |
| Administration Offset   | \$ 132,000                   | \$ 134,200                   | \$ 132,900                       | \$ 130,600                       |
| Printing Services       | 175,000                      | 190,000                      | 187,600                          | 185,000                          |
| Information Technology  | 548,600                      | 568,600                      | 551,800                          | 568,600                          |
| <b>TOTALS</b>           | <b>\$ 3,900,600</b>          | <b>\$ 3,900,400</b>          | <b>\$ 3,824,500</b>              | <b>\$ 3,855,700</b>              |

| FUNDING                          | FY2015     | FY2016     |
|----------------------------------|------------|------------|
| Estimated Beginning Cash Balance | \$ 516,000 | \$ 591,500 |
| Estimated Revenue                | 3,900,000  | 3,900,400  |
| Total Available                  | 4,416,000  | 4,491,900  |
| Estimated Expenditures           | 3,824,500  | 3,855,700  |
| Estimated Ending Cash Balance    | \$ 591,500 | \$ 636,200 |

**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 18, 2015

| ACTIVITY                   | ESTIMATED INCOME  |                   |  | ESTIMATED EXPENDITURES |                   |
|----------------------------|-------------------|-------------------|--|------------------------|-------------------|
|                            | 2014-2015         | 2015-2016         |  | 2014-2015              | 2015-2016         |
| Concessions                | \$ 17,700         | \$ 16,000         |  | \$ 10,951              | 12,500            |
| Campus Media               | 0                 | 0                 |  | 752                    | 1,000             |
| Cheerleaders               | 0                 | 0                 |  | 0                      | 1,000             |
| Debate and Drama           | 0                 | 0                 |  | 2,065                  | 5,000             |
| Enid Campus Activities     | 0                 | 0                 |  | 6,170                  | 7,000             |
| Hospitalities              | 0                 | 0                 |  | 524                    | 1,000             |
| Intercollegiate Athletics  |                   |                   |  |                        |                   |
| Scholarships               | 0                 | 0                 |  | 300,466                | 375,534           |
| Athletics                  | 136,300           | 136,300           |  | 241,576                | 280,344           |
| Intramurals                | 0                 | 0                 |  | 5,344                  | 10,000            |
| Miss Northwestern          | 0                 | 0                 |  | 3,073                  | 2,000             |
| Music                      | 0                 | 0                 |  | 5,838                  | 4,000             |
| Other Activities           | 45,000            | 45,000            |  | 2,039                  | 1,000             |
| Rodeo                      | 0                 | 0                 |  | 16,604                 | 13,000            |
| Special Events             | 0                 | 0                 |  | 776                    | 6,000             |
| Student Activity Fee       | 556,500           | 556,500           |  | 0                      | 0                 |
| Student Government         | 0                 | 0                 |  | 9,778                  | 12,000            |
| Woodward Campus Activities | 0                 | 0                 |  | 7,573                  | 6,000             |
| <b>TOTALS</b>              | <b>\$ 755,500</b> | <b>\$ 753,800</b> |  | <b>\$ 613,529</b>      | <b>\$ 737,378</b> |

| FUNDING                          | FY2015     |  | FY2016     |
|----------------------------------|------------|--|------------|
| Estimated Beginning Cash Balance | \$ 352,700 |  | \$ 494,671 |
| Estimated Revenue                | 755,500    |  | 753,800    |
| Total Available                  | 1,108,200  |  | 1,248,471  |
| Estimated Expenditures           | 613,529    |  | 737,378    |
| Estimated Ending Cash Balance    | \$ 494,671 |  | \$ 511,093 |