

**REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA**

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

**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**  
**PART I - PRIMARY BUDGET**

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	505	Date Submitted:	June 14, 2017
Institution Name:	Northwestern Oklahoma State University		
President:	Dr. Janet Cunningham		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2017-2018 Amount	Percent of Total
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	11,044,271	42.7%
12	Research	73,001	0.3%
13	Public Service	2,000	0.0%
14	Academic Support	1,553,528	6.0%
15	Student Services	3,606,828	13.9%
16	Institutional Support	1,613,186	6.2%
17	Operation and Maintenance of Plant	3,149,442	12.2%
18	Scholarships and Fellowships	4,845,640	18.7%
	<b>Total Expenditures by Activity/Function:</b>	<b>25,887,896</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2017-2018 Amount	Percent of Total
	<b>E&amp;G Operating Revolving Fund:</b>		
290	Revolving Funds	18,041,785	69.7%
290	State Appropriated Funds - Operations Budget	7,801,247	30.1%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	44,864	0.2%
		-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>25,887,896</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018  
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>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	10,068,671	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	975,600	
	<b>Total Instruction:</b>	<b>11,044,271</b>	<b>42.7%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	73,001	
	Research Information Technology	-	
	<b>Total Research:</b>	<b>73,001</b>	<b>0.3%</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	610,219	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	178,572	
	Academic Administration	639,407	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	116,200	
		<b>Total Academic Support:</b>	<b>1,553,528</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>FY2017-2018 Amount</b>	<b>Percent of Total</b>
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	420,342	
	Social and Cultural Development	2,160,238	
	Counseling and Career Guidance	133,716	
	Financial Aid Administration	293,613	
	Student Admissions	316,280	
	Student Records	276,139	
	Student Health Services	6,500	
	Student Services Information Technology	-	
	<b>Total Student Services:</b>	<b>3,606,828</b>	<b>13.9%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	762,919	
	Fiscal Operations	488,283	
	General Administration	93,376	
	Public Relations/Development	268,608	
	Administrative Information Technology	-	
	<b>Total Institutional Support:</b>	<b>1,613,186</b>	<b>6.2%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	169,844	
	Building Maintenance	783,451	
	Custodial Services	517,348	
	Utilities	1,045,600	
	Landscape and Grounds Maintenance	275,935	
	Major Repairs and Renovations	133,100	
	Safety & Security	224,164	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	<b>Total Operation and Maintenance of Plant:</b>	<b>3,149,442</b>	<b>12.2%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	620,000	
	Fellowships	-	
	Resident Tuition Waivers	1,281,389	
	Nonresident Tuition Waivers	2,944,251	
	<b>Total Scholarships and Fellowships:</b>	<b>4,845,640</b>	<b>18.7%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>25,887,896</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>Northwestern Oklahoma State University</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	5,912,030	22.8%
1b	Professional Salaries	2,926,418	11.3%
1c	Other Salaries and Wages	2,647,057	10.2%
1d	Fringe Benefits	4,941,890	19.1%
1e	Professional Services	73,255	0.3%
	<b>Total Personnel Service</b>	<b>16,500,650</b>	<b>63.7%</b>
2	Travel	129,780	0.5%
3	Utilities	925,600	3.6%
4	Supplies and Other Operating Expenses *	2,494,231	9.6%
5	Property, Furniture and Equipment	887,995	3.4%
6	Library Books and Periodicals	104,000	0.4%
7	Scholarships and Other Assistance	4,845,640	18.7%
8	Transfer and Other Disbursements **	-	0.0%
	<b>Total Expenditures by Object</b>	<b>25,887,896</b>	<b>100.0%</b>

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2017-2018  
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Northwestern Oklahoma State University

Revenue Description	FY2017-2018 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2017 (Cash Basis)</b>	<b>4,107,708</b>	
<b>2. Expenditures for Prior Year Obligations</b>	<b>218,000</b>	
<b>3. Unobligated Reserve Balance July 1, 2017 (line 1 - line 2)</b>	<b>3,889,708</b>	
<b>4. Projected FY2018 Receipts:</b>		
State Appropriated Funds - For Operations	7,801,247	30.3%
State Appropriated Funds - For Grants, Contracts and Reimbursements	44,864	0.2%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	8,448,999	32.8%
Nonresident Tuition (includes tuition waivers)	6,207,511	24.1%
Student Fees - Mandatory and Academic Service Fees	2,086,000	8.1%
Gifts, Endowments and Bequests	854,186	3.3%
Other Grants, Contracts and Reimbursements	-	0.0%
Sales and Services of Educational Departments	-	0.0%
Organized Activities Related to Educational Departments	31,000	0.1%
Technical Education Funds	-	0.0%
Other Sources	250,000	1.0%
	-	
<b>5. Total Projected FY2018 Receipts</b>	<b>25,723,807</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	<b>29,613,515</b>	
<b>7. Less Budgeted Expenditures for FY2018 Operations</b>	<b>25,887,896</b>	
<b>8. Projected Unobligated Reserve Balance June 30, 2018 (line 6 - line 7)</b>	<b>3,725,619</b>	

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	500,000	600,000	1,100,000
Academic Service Fees	1,586,000	147,000	1,733,000
<b>Total Student Fees</b>	<b>2,086,000</b>	<b>747,000</b>	<b>2,833,000</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 - FY2017-2018**

**PART I - PRIMARY BUDGET**

**Schedule C - 2**

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

<b>Institution Name:</b>	<b>Northwestern Oklahoma State University</b>	<b>Percentage Requirements</b>	<b>Amount</b>	<b>Percentage</b>
<b>1</b>	<b>Amount of Cash Flow Reserves Used in the FY2017 Budget Request</b>		164,089	
<b>2</b>	<b>Budgeted Amounts from Schedule C:</b>			
A.	Budgeted expenditures for FY2018		25,887,896	100.00%
B.	Projected Reserves at June 30, 2018		3,725,619	14.39%
<b>3</b>	<b>Cash Flow Requirements - State Regents and Accreditation Agencies:</b>	<b>% Requirement</b>	<b>\$ Requirements</b>	<b>% of Total Requirement</b>
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,157,238	57.90%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		1,568,381	42.10%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		3,725,619	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(0)	
<b>4</b>	<b>Institution's Priorities for the Use of the Projected Reserves</b>			
B.	Amount of Reserves		3,725,619	
	<b>Uses of Reserve:</b>			
	Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.			
1	This amount represents 1/12 of the expenditure amount for NWOSU required by OSRHE.		2,157,238	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 FY16 CFI was 1.0, which is slightly "below the zone" when reviewed by the Commission. Northwestern worked aggressively during FY17 to increase reserves to correct this minimum level. 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 uncertainty of future state funding increases.		1,568,301	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		3,725,539	79.63

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

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**  
**PART II - SPONSORED BUDGET**

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

<b>Institution Name:</b>	<b>Northwestern Oklahoma State University</b>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 903,462	87.0%
	Research	20,000	1.9%
	Public Service	-	0.0%
	Academic Support	-	0.0%
	Student Services	115,183	11.1%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
<b>21</b>	<b>Total E&amp;G Part II:</b>	<b>\$ 1,038,645</b>	<b>100.0%</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
<b>430</b>	<b>Agency Relationship Fund</b>	\$ 1,038,645	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 1,038,645</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**  
**PART II - SPONSORED BUDGET**

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

<b>Institution:</b>	<b>Northwestern Oklahoma State University</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2017-2018 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 38,000	3.7%
1b	Professional Salaries	169,720	16.3%
1c	Other Salaries and Wages	296,144	28.5%
1d	Fringe Benefits	150,964	14.5%
1e	Professional Services	-	0.0%
	<b>Total Personnel Services</b>	<b>\$ 654,828.00</b>	<b>63.0%</b>
2	Travel	94,953	9.1%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	263,864	25.4%
5	Property, Furniture and Equipment	25,000	2.4%
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>\$ 1,038,645</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2017-2018**

**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>FY2017-2018 Amount</b>	<b>Percent of Total</b>	
<b>1. Beginning Fund Balance July 1, 2017 (Cash Basis)</b>	<b>\$ 120,000</b>		
<b>2. Expenditures for Prior Year Obligations</b>	<b>\$ 120,000</b>		
<b>3. Unobligated Reserve Balance July 1, 2017 (line 1 - line 2)</b>	<b>\$ -</b>		
<b>4. Projected Receipts FY2018:</b>			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	903,462	87.0%	
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	1.9%	
Other Federal Agencies	-	0.0%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	-	0.0%	
Other Non-Federal Sources	-	0.0%	
Other Universities and Colleges	-	0.0%	
State of Oklahoma	115,183	11.1%	
<b>5. Total Projected FY2018 Receipts</b>	<b>\$ 1,038,645</b>	<b>100.0%</b>	
<b>6. Total Available (line 3 + line 5)</b>	<b>\$ 1,038,645</b>		
<b>7. Less Budgeted Expenditures for FY2018 Operations</b>	<b>\$ 1,038,645</b>		
<b>8. Projected Unobligated Reserve Balance June 30, 2017 (line 6 - line 7)</b>	<b>\$ -</b>		

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

**FISCAL YEAR 2017-2018**

<b>Institution: Northwestern OK State Univ</b>	<b>Program (source of funds)</b>	<b>Amount</b>
Northwestern Oklahoma State University	Student Support Services (Federal, Department of Education)	\$ 215,003
	Federal Work Study Program (Federal, Department of Education)	143,459
	Oklahoma State Louis Stokes Alliance for Minority Participants in Science, Mathematics, Engineering, and Technology (Federal, National Science Foundation through Oklahoma State University)	10,000
	Child Welfare Professional Enhancement Program (State, through the University of Oklahoma)	30,199
	Upward Bound (Federal, Department of Education)	257,500
	Upward Bound Math & Science (Federal, Department of Education)	257,500
	Oklahoma Center for Advancement of Science & Technology (State)	23,720
	Dispute Mediation (State)	61,264
	Title III (Federal, Department of Education)	30,000
	Physics Teacher Education (Federal, National Science Foundation)	10,000

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2017-2018

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	2017-2018 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>	
Assistant Professor/Division Chair	\$ 100,000
Professor	86,656
Professor	86,563
Professor	85,447
Associate Professor	80,765
Associate Professor	74,283
Associate Professor	73,370
Associate Professor	66,345
Assistant Professor	60,648
Instructor	50,000
Other Teaching Salaries	122,800
Summer Salaries	28,700
Secretary	10,700 *
Wages	7,780
Fringe Benefits	307,138
Total Personal Services	\$ 1,241,195
Travel	\$ 7,650
Suppl & Oth Oper Exp	10,725
Prop, Furn, & Equip	0
TOTAL	\$ 1,259,570

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2017-2018

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	2017-2018 Proposed Amount
<b><u>10102 - Nursing</u></b>	
Professor/Division Chair	\$ 92,000
Assistant Professor/Assistant Chair	72,870
Assistant Professor/Assistant Chair	70,188
Assistant Professor	76,670
Assistant Professor	75,105
Assistant Professor	72,200
Instructor	51,088
Instructor	50,741
Instructor	43,447
Other Teaching Salaries	67,000
Summer Salaries	14,000
Coordinator of the Ketterman Lab	35,500
Secretary	19,900
Wages	2,773
Fringe Benefits	273,324
Total Personal Services	\$ 1,016,806
Travel	9,630
Suppl & Oth Oper Exp	30,020
Prop, Furn, & Equip	20,000
<b>TOTAL</b>	<b>\$ 1,076,456</b>

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2017-2018

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	2017-2018 Proposed Amount
<b><u>10103 - Doctor of Nursing Practice</u></b>	
Director	\$ 100,000
Assistant Professor	85,000
Other Teaching Salaries	10,500
Summer Salaries	-
Administrative Assistant	20,440 *
Wages	-
Fringe Benefits	79,603
Total Personal Services	\$ 295,543
Travel	4,000
Suppl & Oth Oper Exp	3,800
Prop, Furn, & Equip	7,000
TOTAL	<u>\$ 310,343</u>
<b><u>10104 - School of Professional Studies</u></b>	
Travel	\$ -
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	15,000
TOTAL	<u>\$ 23,000</u>

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2017-2018

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	2017-2018 Proposed Amount
<b><u>School of Education</u></b>	
<b><u>10105 - Education</u></b>	
Associate Dean of Education	\$ 94,000
Professor	69,857
Associate Professor	56,752
Assistant Professor	53,105
Assistant Professor	51,317
Assistant Professor	49,635
Instructor	45,999
Instructor	43,764
Instructor	40,564
Other Teaching Salaries	103,100
Summer Salaries	32,000
Assistant Certification Officer	32,822
Secretary	21,900
Wages	9,023
Fringe Benefits	255,440
Total Personal Services	<u>\$ 959,278</u>
Travel	\$ 6,885
Suppl & Oth Oper Exp	20,850
Prop, Furn, & Equip	8,000
<b>TOTAL</b>	<u><b>\$ 995,013</b></u>

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2017-2018

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	2017-2018 Proposed Amount
<b><u>10110 - Agriculture</u></b>	
Professor/Department Chair	\$ 64,305
Professor	68,740
Assistant Professor	51,317
Instructor	62,300
Instructor/Farm Manager	9,758 *
Other Teaching Salaries	-
Summer Salaries	-
Wages	7,460
Fringe Benefits	103,136
Total Personal Services	<u>\$ 367,016</u>
Travel	0
Suppl & Oth Oper Exp	4,025
Suppl & Oth Oper Exp (Fees)	10,700
Prop, Furn, & Equip	10,473
TOTAL	<u>\$ 392,214</u>

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
FISCAL YEAR 2017-2018

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	2017-2018 Proposed Amount
<b><u>10115 - Health &amp; Sports Science Education</u></b>	
Professor/Department Chair	\$ 69,846
Instructor	39,294
Instructor	13,200 *
Instructor	12,000 *
Instructor/Coach	4,240 *
Instructor/Coach	3,850 *
Instructor/Coach	3,600 *
Instructor/Coach	3,400 *
Instructor/Coach	3,150 *
Instructor/Coach	2,940 *
Instructor/Coach	2,450 *
Instructor/Coach	1,770 *
Instructor/Coach	1,276 *
Assoc AD for Internal Operations	4,340 *
Head Athletic Trainer	3,430 *
Assistant Athletic Trainer	2,450 *
Other Teaching Salaries	19,700
Summer Salaries	7,800
Wages	1,868
Fringe Benefits	77,457
Total Personal Services	\$ 278,061
Travel	0
Suppl & Oth Oper Exp	5,750
Prop, Furn, & Equip	0
TOTAL	\$ 283,811

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>10125 - Psychology</u></b>	
Assistant Professor/Department Chair	\$ 56,894
Instructor	40,635
Instructor	39,294
Instructor	37,447
Instructor	32,894
Other Teaching Salaries	80,000
Summer Salaries	24,000
Wages	4,861
Fringe Benefits	108,944
Total Personal Services	\$ 424,969
Travel	0
Suppl & Oth Oper Exp	3,600
Suppl & Oth Oper Exp (Fees)	1,170
Prop, Furn, & Equip	0
TOTAL	\$ 429,739
<b><u>10130 - School of Education</u></b>	
Travel	\$ 5,940
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	-
TOTAL	\$ 5,940

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>School of Arts and Sciences</u></b>	
<b><u>10150 - Communication</u></b>	
Assistant Professor/Department Chair	\$ 51,693
Assistant Professor	52,658
Instructor	34,788
Instructor	33,341
Other Teaching Salaries	33,300
Summer Salaries	4,000
Wages	14,717
Fringe Benefits	83,402
Total Personal Services	\$ 307,899
Travel	0
Suppl & Oth Oper Exp	27,000
Prop, Furn, & Equip	24,700
TOTAL	\$ 359,599
<b><u>10155 - English, Foreign Language, and Humanities</u></b>	
Associate Professor/Department Chair	\$ 56,517
Professor	62,258
Assistant Professor	56,681
Assistant Professor	49,976
Assistant Professor	47,741
Assistant Professor	46,847
Instructor	37,364
Other Teaching Salaries	88,500
Summer Salaries	11,000
Wages	5,754
Fringe Benefits	163,649
Total Personal Services	\$ 626,287
Travel	0
Suppl & Oth Oper Exp	5,825
Prop, Furn, & Equip	0
TOTAL	\$ 632,112

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>10170 - Mathematics and Computer Science</u></b>	
Professor/Department Chair	\$ 66,493
Professor	66,728
Assistant Professor	50,870
Assistant Professor	49,635
Instructor	40,917
Instructor	35,894
Instructor	35,128
Other Teaching Salaries	51,400
Summer Salaries	16,000
Wages	6,697
Fringe Benefits	158,437
Total Personal Services	\$ 578,199
Travel	0
Suppl & Oth Oper Exp	5,650
Prop, Furn, & Equip	\$ 17,346
TOTAL	\$ 601,195
<b><u>10175 - Fine Arts</u></b>	
Professor/Department Chair	\$ 70,775
Assistant Professor	53,894
Assistant Professor	42,494
Instructor	45,447
Instructor	39,741
Other Teaching Salaries	28,000
Summer Salaries	2,400
Wages	39,467
Fringe Benefits	111,764
Total Personal Services	\$ 433,982
Travel	0
Suppl & Oth Oper Exp	36,800
Prop, Furn, & Equip	61,894
TOTAL	\$ 532,676

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>10180 - Natural Science</u></b>	
Professor/Department Chair	\$ 66,493
Professor	70,304
Professor	65,834
Professor	64,046
Professor	64,046
Professor	61,364
Associate Professor	55,623
Assistant Professor	47,741
Other Teaching Salaries	48,200
Summer Salaries	22,000
Wages	16,158
Fringe Benefits	206,103
Total Personal Services	\$ 787,912
Travel	0
Suppl & Oth Oper Exp	36,895
Prop, Furn, & Equip	25,732
TOTAL	<u>\$ 850,539</u>

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>10185 - Social Sciences</u></b>	
Professor/Department Chair	\$ 69,399
Professor	69,634
Professor	61,811
Professor	61,364
Instructor	43,246
Instructor	40,641
Instructor	39,223
Instructor	34,235
Other Teaching Salaries	61,300
Summer Salaries	31,000
Wages	9,860
Fringe Benefits	188,559
Total Personal Services	\$ 710,272
Travel	0
Suppl & Oth Oper Exp	3,450
Suppl & Oth Oper Exp--Institute for Citizenship Studies	3,158
Prop, Furn, & Equip	5,000
TOTAL	\$ 721,880

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>10187 - Social Work</u></b>	
Associate Professor/Department Chair	\$ 56,564
Assistant Professor	35,647
Other Teaching Salaries	16,200
Summer Salaries	2,100
Secretary	10,700 *
Wages	0
Fringe Benefits	50,723
Total Personal Services	\$ 171,934
Travel	0
Suppl & Oth Oper Exp	2,800
Prop, Furn, & Equip	0
TOTAL	\$ 174,734
<b><u>10190 - School of Arts and Sciences</u></b>	
Travel	\$ 18,450
Prop, Furn, & Equip	24,400
TOTAL	\$ 42,850

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Other General Instruction</u></b>	
<b><u>10200 - Distance Learning</u></b>	
On-line & Distance Lrng Coordinator/Webmaster	\$ 36,497
Coordinator of ITV	26,083
Assistant Coordinator of ITV	22,193
Courier/Tech Facilitator	19,400
Other Salaries	0
Wages	83,567
Fringe Benefits	63,471
Total Personal Services	\$ 251,211
Travel	1,350
Suppl & Oth Oper Exp	4,950
Prop, Furn, & Equip	0
TOTAL	\$ 257,511
<b><u>10201 - Academic Success Center</u></b>	
Director	\$ 35,000
Secretary	17,900
Wages	31,677
Fringe Benefits	83,847
Total Personal Services	\$ 168,424
Travel	720
Suppl & Oth Oper Exp	1,025
Prop, Furn, & Equip	0
TOTAL	\$ 170,169

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>10211 - Supplemental Retirement</u></b>	
Retired Employees	\$ 272,000
Fringe Benefits	44,421
Total Personal Services	\$ 316,421
TOTAL	\$ 316,421
<b><u>10221 - Other General Instruction</u></b>	
Other Teaching Salaries	\$ 71,600
Summer Salaries	0
Academic Projects Assistant/Media Specialist	14,470 *
Service Learning Coord.	3,000 *
Wages	16,891
Fringe Benefits	38,168
Total Personal Services	\$ 144,129
Travel	16,750
Suppl & Oth Oper Exp	112,637
Prop, Furn, & Equip	-
TOTAL	\$ 273,516

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>10888 - Instruction - Woodward Campus</u></b>	
Professor/Dean	\$ 42,686 *
Other Teaching Salaries	0
Summer Salaries	0
Administrative Assistant	13,750 *
Campus Coordinator of ITV/Events Coordinator	24,500
Wages	73,350
Fringe Benefits	38,223
Total Personal Services	\$ 192,509
Travel	3,700
Suppl & Oth Oper Exp	25,500
Prop, Furn, & Equip	-
TOTAL	\$ 221,709
<b><u>10999 - Instruction - Enid Campus</u></b>	
Professor/Dean	\$ 41,450 *
Other Teaching Salaries	0
Summer Salaries	0
Administrative Assistant	12,750 *
Secretary	17,900
Other Salaries	0
Wages	8,346
Fringe Benefits	35,934
Total Personal Services	\$ 116,380
Travel	1,800
Suppl & Oth Oper Exp	15,994
Prop, Furn, & Equip	3,500
TOTAL	\$ 137,674
Total General Academic Instruction	\$ 10,068,671

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Sub-Activity 15000 - Instruction Information Technology</u></b>	
<b><u>15100 - Instructional Information Technology</u></b>	
Director	\$ 75,000
Assist Director/Systems Specialist	45000
Systems Analyst	32500
Systems Analyst Enid	29400
Institutional Research Specialist	28,000
Database Support Analyst	28,000
Wages	2,000
Fringe Benefits	113,389
Total Personal Services	\$ 353,289
Travel	1,750
Suppl & Oth Oper Exp (Tech Fee)	30,000
Suppl & Oth Oper Exp	328,361
Prop, Furn, & Equip (Tech Fee)	92,334
TOTAL	\$ 805,734
<b><u>15888 - Instructional Information Technology - Woodward Campus</u></b>	
Suppl & Oth Oper Exp	\$ -
Prop, Furn, & Equip (Tech Fee)	91,333
TOTAL	\$ 91,333
<b><u>15999 - Instructional Information Technology - Enid Campus</u></b>	
Suppl & Oth Oper Exp	\$ -
Prop, Furn, & Equip (Tech Fee)	78,533
TOTAL	\$ 78,533
Total Instructional Information Technology	\$ 975,600
<b>TOTAL INSTRUCTION:</b>	<b>\$ 11,044,271</b>

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Activity/Function by Department, Position, and Object	2017-2018 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	\$ 48,000
Wages	250
Fringe Benefits	<u>21,066</u>
Total Personal Services	\$ 69,316
Travel	1,485
Suppl & Oth Oper Exp	2,200
Prop, Furn, & Equip	
TOTAL	<u>\$ 73,001</u>
Total Research	<u>\$ 73,001</u>
<b>TOTAL RESEARCH:</b>	<u>\$ 73,001</u>

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b>ACTIVITY 13 - PUBLIC SERVICE</b>	
<b><u>Sub-Activity 30000 - Community Service</u></b>	
<b><u>30302 - Community</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/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b>ACTIVITY 14 - ACADEMIC SUPPORT</b>	
<b><u>Sub-Activity 40000 - Libraries</u></b>	
<b><u>40401 - Libraries</u></b>	
Library Services Director/Asst. Prof.	\$ 63,140
Assist Director & Systems Libr/Asst. Prof.	35,000
Research & Instr Svcs Libr/Asst. Prof.	38,785
Access Svcs Libr/Asst. Prof.	35,000
Library Office & Technology Assistant	20,000
Wages	43,553
Fringe Benefits	92,851
Total Personal Services	\$ 328,329
Travel	2,925
Suppl & Oth Oper Exp	75,731
Prop, Furn, & Equip	50,000
Library Books & Periodicals	94,000
TOTAL	\$ 550,985

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>40999 - Libraries - Enid Campus</u></b>	
Patron Services Assistant	\$ 19,000
Wages	7,192
Fringe Benefits	13,542
Total Personal Services	\$ 39,734
Travel	-
Suppl & Oth Oper Exp	9,500
Prop, Furn, & Equip	0
Library Books & Periodicals	10,000
TOTAL	\$ 59,234
Total Libraries	\$ 610,219
<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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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Sub-Activity 43000 - Ancillary Support</u></b>	
<b><u>43403 - University Farm</u></b>	
Instructor/Farm Manager	\$ 29,274 *
Other Salaries	5,000
Wages	9,560
Fringe Benefits	14,705
Total Personal Services	\$ 58,539
Travel	0
Suppl & Oth Oper Exp	100,500
Prop, Furn, & Equip	0
TOTAL	\$ 159,039
 <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	\$ 178,572

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Sub-Activity 44000 - Academic Administration</u></b>	
<b><u>44000 - Supplemental Retirement</u></b>	
Retired Employees	\$ -
Fringe Benefits	30,726
Total Personal Services	<u>\$ 30,726</u>
TOTAL	<u>\$ 30,726</u>
<b><u>44002 -Associate VP for Academics &amp; Dean of Faculty</u></b>	
Associate VP for Academics & Dean of Faculty	\$ 103,500
Academic Projects Assistant/Media Specialist	14,470 *
Fringe Benefits	43,535
Total Personal Services	<u>\$ 161,505</u>
Travel	2,430
Suppl & Oth Oper Exp	2,115
Prop, Furn, & Equip	0
TOTAL	<u>\$ 166,050</u>

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>44401 - Assessment and Institutional Effectiveness</u></b>	
Director	\$ 50,000
Wages	3,480
Fringe Benefits	21,583
Total Personal Services	\$ 75,063
Travel	1,215
Suppl & Oth Oper Exp	17,125
Prop, Furn, & Equip	0
TOTAL	\$ 93,403
<b><u>44406 - Graduate Office</u></b>	
Associate Dean	\$ 75,672
Coordinator	25,000
Wages	0
Fringe Benefits	43,345
Total Personal Services	\$ 144,017
Travel	900
Suppl & Oth Oper Exp	3,000
Prop, Furn, & Equip	0
TOTAL	\$ 147,917

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Activity/Function by Department, Position, and Object	2017-2018 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	27,916
Prop, Furn, & Equip	0
TOTAL	<u>\$ 27,916</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	2017-2018 Proposed Amount
<b><u>44888-Academic Administration - Woodward Campus</u></b>	
Dean	\$ 42,686 *
Administrative Assistant	13,750 *
Wages	0
Fringe Benefits	23,257
Total Personal Services	\$ 79,693
Travel	0
Suppl & Oth Oper Exp	0
Prop, Furn, & Equip	0
TOTAL	\$ 79,693
<b><u>44999 - Academic Administration - Enid Campus</u></b>	
Dean	\$ 41,450 *
Administrative Assistant	12,750 *
Wages	0
Fringe Benefits	22,677
Total Personal Services	\$ 76,877
Travel	1,350
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	0
TOTAL	\$ 78,702
Total Academic Administration	\$ 639,407

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Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Sub-Activity 47000 - Academic Support Information Technology</u></b>	
<b><u>47400 - Academic Support Information Technology</u></b>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	116,200
Prop, Furn, & Equip	\$ -
TOTAL	<u>\$ 116,200</u>
<b><u>47888 - Academic Support Information Technology - Woodward Campus</u></b>	
Suppl & Oth Oper Exp	\$ -
TOTAL	<u>\$ -</u>
<b><u>47999 - Academic Support Information Technology - Enid Campus</u></b>	
Suppl & Oth Oper Exp	\$ -
TOTAL	<u>\$ -</u>
Total Academic Support Information Technology	<u>\$ 116,200</u>
<b>TOTAL ACADEMIC SUPPORT:</b>	<u>\$ 1,553,528</u>

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Activity/Function by Department, Position, and Object	2017-2018 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	30,335
Total Personal Services	\$ 30,335
TOTAL	\$ 30,335
<b><u>50502 - Other Student Services</u></b>	
Other Salaries	\$ 13,980
Wages	2,500
Fringe Benefits	750
Total Personal Services	\$ 17,230
Travel	0
Suppl & Oth Oper Exp	134,060
Prop, Furn, & Equip	1,800
TOTAL	\$ 153,090

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>50503 - Dean of Student Services and Enrollment Management</u></b>	
Dean Stu Affairs/Enr Mgmt	\$ 90,500
Director of Students	22,400 *
Intramural Director	4,500 *
Wages	22,797
Fringe Benefits	43,297
Total Personal Services	\$ 183,494
Travel	1,800
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	0
TOTAL	\$ 192,294
<b><u>50999 - Student Services - Enid Campus</u></b>	
Coordinator	\$ 28,000
Wages	0
Fringe Benefits	15,873
Total Personal Services	\$ 43,873
Travel	0
Suppl & Oth Oper Exp	750
Prop, Furn, & Equip	0
TOTAL	\$ 44,623
Total Student Services Administration	\$ 420,342

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Activity/Function by Department, Position, and Object	2017-2018 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	26,660 *
Asst. A.D. for Compliance	50,000
Asst. Director of Athletics for Communications	33,000
Coach	80,000
Coach	58,086
Coach	57,230 *
Coach	56,724 *
Coach	48,760 *
Coach	41,850 *
Coach	41,400 *
Coach	39,100 *
Assistant Coach	51,150 *
Assistant Coach	39,060 *
Assistant Coach	32,550 *
Assistant Coach	25,000
Assistant Coach	24,000
Head Athletic Trainer	45,570 *
Assistant Athletic Trainer	32,550 *
Other Salaries	-
Wages	212,088
Fringe Benefits	381,655
Total Personal Services	\$ 1,465,743
Travel	6,000
Suppl & Oth Oper Exp	475,870
Suppl & Oth Oper Exp (Fields)	10,000
Prop, Furn, & Equip	37,250
TOTAL	\$ 1,994,863

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2017-2018

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	2017-2018 Proposed Amount
<b><u>51600 - Wellness Center</u></b>	
Director	\$ 34,500 *
Assistant Director	26,500 *
Other Salaries	2,500
Wages	50,551
Fringe Benefits	28,219
Total Personal Services	<u>\$ 142,270</u>
Travel	180
Suppl & Oth Oper Exp	5,425
Prop, Furn, & Equip	17,500
TOTAL	<u>\$ 165,375</u>
 Total Social and Cultural Development	 <u>\$ 2,160,238</u>

**EDUCATIONAL AND GENERAL BUDGET**  
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 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Sub-Activity 52000 - Counseling and Career Guidance</u></b>	
<b><u>52503 - Counseling and Student Life</u></b>	
Dir of Student Life/Couns	\$ 38,000
International Student Adv	26,000
Wages	3,067
Fringe Benefits	33,823
Total Personal Services	\$ 100,890
Travel	630
Suppl & Oth Oper Exp	3,875
Prop, Furn, & Equip	3,000
TOTAL	\$ 108,395
<b><u>52504 - Career Services</u></b>	
Career Services Coordinator/Admissions Counselor	\$ 12,250 *
Wages	618
Fringe Benefits	7,483
Total Personal Services	\$ 20,351
Travel	630
Suppl & Oth Oper Exp	4,340
Prop, Furn, & Equip	0
TOTAL	\$ 25,321
 Total Counseling and Career Guidance	 \$ 133,716

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Schedule E  
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Sub-Activity 53000 - Financial Aid Services</u></b>	
<b><u>53504 - Financial Aid Services</u></b>	
Director	\$ 48,500
Assistant Director	30,500
Scholarship Coordinator	21,779
Loan Coordinator	21,000
Financial Aid Assistant	18,000
Wages	5,105
Fringe Benefits	79,321
Total Personal Services	\$ 224,205
Travel	2,565
Suppl & Oth Oper Exp	14,500
Prop, Furn, & Equip	0
TOTAL	\$ 241,270
<b><u>53999 - Financial Aid Services - Enid Campus</u></b>	
Assistant Director	\$ 34,050
Wages	0
Fringe Benefits	17,443
Total Personal Services	\$ 51,493
Travel	450
Suppl & Oth Oper Exp	400
Prop, Furn, & Equip	0
TOTAL	\$ 52,343
Total Financial Aid Administration	\$ 293,613

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Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Sub-Activity 54000 - Student Admissions</u></b>	
<b><u>54506 - Recruitment</u></b>	
Director	\$ 49,500
Admiss Couns/Recruiter	25,000
Admiss Couns/Recruiter	24,000
Admiss Couns/Recruiter	24,000
Office Manager	18,000
Career Services Coordinator/Recruiter	12,250 *
Wages	8,887
Fringe Benefits	86,993
Total Personal Services	\$ 248,630
Travel	3,150
Suppl & Oth Oper Exp	64,500
Prop, Furn, & Equip	0
TOTAL	<u>\$ 316,280</u>
Total Student Admissions	<u>\$ 316,280</u>

**EDUCATIONAL AND GENERAL BUDGET**  
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 FISCAL YEAR 2017-2018

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	2017-2018 Proposed Amount
<b><u>Sub-Activity 55000 - Student Records</u></b>	
<b><u>55505 - Student Records</u></b>	
Registrar	\$ 53,030
Asst Registrar/Admissions Coordinator	28,800
UDS/Records Coordinator	25,075
Academic Records Coordinator	24,500
Admissions/Records Assistant	18,500
Wages	4,423
Fringe Benefits	81,944
Total Personal Services	\$ 236,272
Travel	1,170
Suppl & Oth Oper Exp	18,150
Prop, Furn, & Equip	0
TOTAL	\$ 255,592
<b><u>55999 - Student Records - Enid Campus</u></b>	
Office Assistant	\$ 12,500 *
Wages	0
Fringe Benefits	7,547
Total Personal Services	\$ 20,047
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 20,547
Total Student Records	\$ 276,139

**EDUCATIONAL AND GENERAL BUDGET**  
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Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<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	<u>\$ -</u>
Travel	0
Suppl & Oth Oper Exp	6,500
Prop, Furn, & Equip	0
TOTAL	<u>\$ 6,500</u>
Total Student Health Services	<u>\$ 6,500</u>
<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	\$ -
TOTAL	<u>\$ -</u>
<b><u>57999 - Student Services Information Technology - Enid Campus</u></b>	
Supplies and Other Operating Expenses	\$ -
TOTAL	<u>\$ -</u>
Total Student Services Information Technology	<u>\$ -</u>
<b>TOTAL STUDENT SERVICES:</b>	<u>\$ 3,606,828</u>

**EDUCATIONAL AND GENERAL BUDGET**  
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Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT</b>	
<b><u>Sub-Activity 60000 - Executive Management</u></b>	
<b><u>60601 - Governing Boards</u></b>	
Suppl & Oth Oper Exp	\$ 50,000
TOTAL	<u>\$ 50,000</u>
<b><u>60602 - President's Office</u></b>	
President	\$ 171,000
Administrative Assistant	43,730
Fringe Benefits	69,274
Total Personal Services	<u>\$ 284,004</u>
Travel	6,700
Suppl & Oth Oper Exp	7,900
Prop, Furn, & Equip	0
TOTAL	<u>\$ 298,604</u>

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Schedule E  
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>60603 - Vice President for Administration</u></b>	
Vice President	\$ 117,500
Administrative Assistant	31,500
Fringe Benefits	55,814
Total Personal Services	\$ 204,814
Travel	2,000
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	0
TOTAL	\$ 207,974
<b><u>60604 - Vice President for Academic Affairs</u></b>	
Vice President for Academic Affairs	\$ 113,500
Administrative Assistant	33,000
Fringe Benefits	55,241
Total Personal Services	\$ 201,741
Travel	2,000
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	0
TOTAL	\$ 206,341
Total Executive Management	\$ 762,919

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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	2017-2018 Proposed Amount
<b><u>Sub-Activity 61000 - Fiscal Operations</u></b>	
<b><u>61603 - Business Office</u></b>	
Human Resources Director	\$ 49,500
Bursar	48,500
Comptroller	43,500 *
Assistant Bursar	32,000
Travel/Insurance Clerk	21,400
Assistant Cashier	19,002
Wages	3,843
Fringe Benefits	106,391
Total Personal Services	\$ 324,136
Travel	1,620
Suppl & Oth Oper Exp	136,480
Prop, Furn, & Equip	2,500
TOTAL	\$ 464,736
<b><u>61999 - Business Office - Enid Campus</u></b>	
Office Assistant	\$ 12,500 *
Wages	0
Fringe Benefits	7,547
Total Personal Services	\$ 20,047
Travel	-
Suppl & Oth Oper Exp	3,500
Prop, Furn, & Equip	0
TOTAL	\$ 23,547
Total Fiscal Operations	\$ 488,283

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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	2017-2018 Proposed Amount
<b><u>Sub-Activity 62000 - General Administration</u></b>	
<b><u>62608 - Printing Services</u></b>	
Coordinator	\$ 14,700 *
Printing Services Assistant	9,200 *
Wages	0
Fringe Benefits	14,812
Total Personal Services	<u>\$ 38,712</u>
Travel	0
Suppl & Oth Oper Exp	825
Prop, Furn, & Equip	0
TOTAL	<u>\$ 39,537</u>
<b><u>62611 - Other General Administration</u></b>	
Wages	\$ 16,908
Fringe Benefits	600
Total Personal Services	<u>\$ 17,508</u>
Travel	0
Suppl & Oth Oper Exp	19,266
Prop, Furn, & Equip	0
TOTAL	<u>\$ 36,774</u>
<b><u>62612 - Supplemental Retirement</u></b>	
Retired Employees	\$ -
Fringe Benefits	17,065
Total Personal Services	<u>\$ 17,065</u>
TOTAL	<u>\$ 17,065</u>
 Total General Administration	 <u>\$ 93,376</u>

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 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 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	27,500
Wages	4,500
Fringe Benefits	61,282
Total Personal Services	\$ 202,408
Travel	1,800
Suppl & Oth Oper Exp	43,700
Prop, Furn, & Equip	600
TOTAL	\$ 248,508
<b><u>65607 - Alumni Development</u></b>	
Suppl & Oth Oper Exp	\$ 20,100
TOTAL	\$ 20,100
Total Public Relations/Development	\$ 268,608

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 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Sub-Activity 66000 - Administrative Information Technology</u></b>	
<b><u>66600 - Administrative Information Technology</u></b>	
Suppl & Oth Oper Exp	\$ -
TOTAL	\$ -
<b><u>66999 - Administrative Information Technology - Enid Campus</u></b>	
Suppl & Oth Oper Exp	\$ -
TOTAL	\$ -
Total Administrative Information Technology	\$ -
<b>TOTAL INSTITUTIONAL SUPPORT:</b>	<b>\$ 1,613,186</b>

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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	2017-2018 Proposed Amount
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT</b>	
<b><u>Sub-Activity 70000 - Physical Plant Administration</u></b>	
<b><u>70701 - Administration</u></b>	
Director	\$ 71,408
Secretary/Hlth & Safety Asst	24,000
Fringe Benefits	41,980
Total Personal Services	\$ 137,388
Travel	900
Suppl & Oth Oper Exp	8,150
Prop, Furn, & Equip	0
TOTAL	\$ 146,438
<b><u>70702 - Supplemental Retirement</u></b>	
Retired Employees	\$ -
Fringe Benefits	23,406
Total Personal Services	\$ 23,406
TOTAL	\$ 23,406
Total Physical Plant Administration	\$ 169,844

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Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 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
Plumbing Apprentice	32,190
Electrical Apprentice/Locksmith	30,000
General Maintenance	24,960
Asst. HVAC Apprentice	24,650
Mechanic	21,000
Carpenter/Setups	21,000
General Maintenance	20,000
General Maintenance	20,000
Health & Safety Officer	15,876 *
Fringe Benefits	182,370
Total Personal Services	\$ 503,626
Travel	0
Suppl & Oth Oper Exp	176,000
Prop, Furn, & Equip	0
TOTAL	\$ 679,626

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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	2017-2018 Proposed Amount
<b><u>71888 - Building Maintenance - Woodward Campus</u></b>	
Light Maintenance	\$ 9,700 *
Fringe Benefits	6,824
Total Personal Services	\$ 16,524
Travel	0
Suppl & Oth Oper Exp	11,000
Prop, Furn, & Equip	0
TOTAL	\$ 27,524
 <b><u>71999 - Building Maintenance - Enid Campus</u></b>	
Physical Plant Supervisor	\$ 15,876 *
Fringe Benefits	8,425
Total Personal Services	\$ 24,301
Travel	0
Suppl & Oth Oper Exp	52,000
Prop, Furn, & Equip	0
TOTAL	\$ 76,301
 Total Building Maintenance	 \$ 783,451

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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	2017-2018 Proposed Amount
<b><u>Sub-Activity 72000 - Custodial Services</u></b>	
<b><u>72704 - Custodial Services</u></b>	
Custodial Supervisor	\$ 28,500
Custodian	21,463
Custodian	18,400
Custodian	18,400
Custodian	17,900
Wages	4,000
Fringe Benefits	150,657
Total Personal Services	\$ 366,720
Travel	0
Suppl & Oth Oper Exp	38,000
Prop, Furn, & Equip	18,500
TOTAL	\$ 423,220

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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	2017-2018 Proposed Amount
<b><u>72888 - Custodial Services - Woodward Campus</u></b>	
Lead Custodian	\$ 9,700 *
Wages	0
Fringe Benefits	6,834
Total Personal Services	\$ 16,534
Travel	0
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	1,600
TOTAL	\$ 20,634
 <b><u>72999 - Custodial Services - Enid Campus</u></b>	
Lead Custodian	\$ 19,925
Custodian	18,400
Fringe Benefits	27,169
Total Personal Services	\$ 65,494
Travel	0
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	0
TOTAL	\$ 73,494
 Total Custodial Services	 \$ 517,348

**EDUCATIONAL AND GENERAL BUDGET**  
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Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Sub-Activity 73000 - Utilities</u></b>	
<b><u>73705 - Utilities</u></b>	
Natural Gas	\$ 171,400
Electricity	482,400
Water and Sewage	50,000
Cable	8,000
Capital Expense	120,000
TOTAL	\$ 831,800
<b><u>73888 - Utilities - Woodward Campus</u></b>	
Natural Gas	\$ 1,900
Electricity	28,000
Water and Sewage	15,300
Cable	1,500
TOTAL	\$ 46,700
<b><u>73999 - Utilities - Enid Campus</u></b>	
Natural Gas	\$ 30,000
Electricity	125,000
Water and Sewage	8,100
Cable	4,000
TOTAL	\$ 167,100
Total Utilities	\$ 1,045,600

**EDUCATIONAL AND GENERAL BUDGET**  
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Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 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	22,500
Groundsman	18,300
Wages	13,701
Fringe Benefits	42,646
Total Personal Services	\$ 121,147
Travel	0
Suppl & Oth Oper Exp	136,488
Prop, Furn, & Equip	7,000
TOTAL	<u>\$ 264,635</u>
<b><u>74888 - Landscape and Grounds Maintenance - Woodward Campus</u></b>	
Travel	\$ -
Suppl & Oth Oper Exp	2,800
Prop, Furn, & Equip	0
TOTAL	<u>\$ 2,800</u>
<b><u>74999 - Landscape and Grounds Maintenance - Enid Campus</u></b>	
Travel	\$ -
Suppl & Oth Oper Exp	8,500
Prop, Furn, & Equip	0
TOTAL	<u>\$ 8,500</u>
Total Landscape and Grounds Maintenance	<u>\$ 275,935</u>

**EDUCATIONAL AND GENERAL BUDGET**  
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 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 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	115,600
TOTAL	<u>\$ 133,100</u>
Total Major Repairs and Renovations	<u>\$ 133,100</u>

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
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Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b><u>Sub-Activity 76000 - Security and Safety</u></b>	
<b><u>76701 - Public Safety</u></b>	
Chief	\$ 48,000
Campus Police Officer	24,000
Campus Police Officer	12,000 *
Wages	23,294
Fringe Benefits	44,187
Total Personal Services	\$ 151,481
Travel	900
Suppl & Oth Oper Exp	5,175
Prop, Furn, & Equip	0
TOTAL	\$ 157,556
<b><u>76999 - Public Safety - Enid Campus</u></b>	
Campus Police Officer	\$ 25,839
Wages	20,000
Fringe Benefits	16,914
Total Personal Services	\$ 62,753
Travel	855
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	2,500
TOTAL	\$ 66,608
Total Security and Safety	\$ 224,164
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT:</b>	<b>\$ 3,149,442</b>

**EDUCATIONAL AND GENERAL BUDGET**  
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 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2017-2018 Proposed Amount
<b>ACTIVITY 18 - SCHOLARSHIPS &amp; FELLOWSHIPS</b>	
<b><u>81801 - Scholarships</u></b>	\$ 4,845,640
<b><u>81802 - Fellowships</u></b>	\$ -
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS:</b>	\$ 4,845,640
<b>TOTAL PRIMARY BUDGET EXPENDITURES - PART I</b>	\$ 25,887,896

\*Split Salary

**EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR FY2017-2018**

**Schedule F and G**

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

**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

Agency #: 505 Date Submitted: June 14, 2017  
 Institution Name: Northwestern Oklahoma State University Presidents Name: Dr. Janet Cunningham

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
<b>Activity &amp; Sub-Activity/Function:</b>									
11 Instruction	9,741,716	78,625		738,685	485,245				11,044,271
12 Research	69,316	1,485		2,200					73,001
13 Public Service				2,000					2,000
14 Academic Support	1,014,221	16,320		368,487	50,500	104,000			1,553,528
15 Student Services	2,784,833	16,575		745,870	59,550				3,606,828
16 Institutional Support	1,383,690	14,120		212,276	3,100				1,613,186
17 Operation. & Maintenance. of Plant	1,506,874	2,655	925,600	564,713	149,600				3,149,442
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	620,000	-	620,000
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>16,500,650</b>	<b>129,780</b>	<b>925,600</b>	<b>2,634,231</b>	<b>747,995</b>	<b>104,000</b>	<b>620,000</b>	<b>-</b>	<b>21,662,256</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>16,500,650</b>	<b>129,780</b>		<b>3,559,831</b>		<b>851,995</b>	<b>620,000</b>	<b>-</b>	<b>21,662,256</b>
<b>21 Total E&amp;G Part II</b> <i>Cells linked to Sch. B-II--&gt;</i>	<b>654,828</b>	<b>94,953</b>	<b>-</b>	<b>263,864</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,038,645</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>654,828</b>	<b>94,953</b>		<b>263,864</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,038,645</b>
<b>Total Allotment</b>	<b>17,155,478</b>	<b>224,733</b>	<b>925,600</b>	<b>2,898,095</b>	<b>772,995</b>	<b>104,000</b>	<b>620,000</b>	<b>-</b>	<b>22,700,901</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
Fund 7XX			850,000	250,000	300,000	6,000,000	-	-	8,000,000	-	15,400,000
<b>Fund 789</b>	89		18,005,478	-	-	-	-	-	-	-	18,005,478
<b>Fund 790</b>	85		2,055,803	-	-	-	-	-	-	-	2,055,803

<b>11</b>	<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>21,662,256</b>
<b>21</b>	<b>Entry into CORE E&amp;G Part II</b>	<b>1,038,645</b>
<b>G</b>	<b>Entry into CORE Fund 700</b>	<b>15,400,000</b>
<b>G</b>	<b>Entry into CORE Fund 789</b>	<b>18,005,478</b>
<b>G</b>	<b>Entry into CORE Fund 790</b>	<b>2,055,803</b>
	<b>Total Allotment</b>	<b>58,162,182</b>

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets  
FISCAL YEAR 2017-2018**

**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 14, 2017</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 5400000</b>	
295	90	00001		12,282
340	90	00001	\$	
450	90	00001	\$	
600	90	00001		500,000
650	90	00001		360,000
<b>Other Funds -- Please List:</b>				
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
<b>TOTAL</b>			\$	<b>872,282</b>

**Oklahoma State Regents for Higher Education  
 FY2018 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>					
<b>Percentage Salary Changes for Continuing Filled Positions</b>	<b>President</b>	<b>Number of Faculty <sup>(1)</sup></b>	<b>Number of Administrative and Professional Staff (Exempt)</b>	<b>Number of Other Staff (Non-exempt) <sup>(3)</sup></b>	<b>Total</b>
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	10	57	53	121
0.1% to 2.9%	-	69	1	1	71
3.0% to 4.9%	-	-	-	1	1
5.0% to 6.9%	-	2	1	-	3
7.0% to 9.9%	-	3	-	-	3
10.0% to 14.9%	-	-	-	-	-
15% or more	-	2	-	-	2
<b>Total Number of Continuing Employees</b>	<b>1</b>	<b>86</b>	<b>59</b>	<b>55</b>	<b>201</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%	46.40%	6.06%	3.77%	46.40%
Average Percentage Change	0.00%	2.21%	0.15%	0.11%	1.02%
<b>Average Salary Change - For All Continuing Employees</b>					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	86	59	55	201
Amount of Salary Change	-	73,974	3,000	1,500	78,474
Average Salary Change	0	860	51	27	390
<b>Average Salary Change - For All Continuing Employees Receiving a Salary Increase</b>					
Total Number of Employees With Salary Inc.	-	76	2	2	80
Amount of Salary Change	-	73,974	3,000	1,500	78,474
Average Salary Change	-	973	1,500	750	981
Board Approval date for Budget			Approval Date: -->	June 22, 2017	
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2017	
Date President's Salary will be Considered			Consider Date: -->		
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.			No	Date: ----->	<-----Yes or No
<b>2. Faculty and Employee Promotions</b>					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	2	2	2	6
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	13,200	3,000	1,500	17,700
Average of Salary Increases Based on Promotions and Changes in Rank	-	6,600	1,500	750	2,950
<b>3. Other Salary Adjustments - Such as Cell Phones, Etc.</b>					
# of Employees Receiving Increases due to Other Salary Adjustments	-	74	-	-	74
Amount of Salary Adjustments	-	60,774	-	-	60,774
Average of Salary Adjustments	-	821.27	-	-	821.27
Explanation:					
<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 FY2018 stipend program:			Starting Date: ---->		
<b>5. Comments About Salaries, Promotions and/or Stipend Program:</b>					

64

**Oklahoma State Regents for Higher Education  
Schedule 1-A - Methodology for Changes in Compensation - FY2018**

Institution Name: Northwestern Oklahoma State University

METHODODOGY 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	X	X	X
2	Across-the-board			
3	Combination of performance-based and across-the-board			
	List criteria for performance-based merit evaluation: (Add rows if needed )	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1. Educational Increases	1. Educational Increases	1. Educational Increases
2		2. Rank & Experience Increases	2 Additional Instructional Assignment	
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 step.	One increase is the result of earning a degree. One increase was due to adding teaching duties for FY18.	Two staff members earned degrees.
2				
3				
4				
5				
6				

**Oklahoma State Regents for Higher Education**  
**FY2018 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 FY2017</b>	<b>Budgeted FY2018</b>	<b>Dollar Change</b>	<b>Percentage 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	113,500	113,500	-	0.00%	
Chief Business Officer					
Chief Development Officer					
Chief Student Affairs Officer	90,500	90,500	-	0.00%	
<a href="#">List Other Vice Presidents in Rows 69 through 75</a>					
<b>Instruction:</b>					
Deans (List): (Insert rows if needed)					
Arts and Sciences					
Business					
Education					
Liberal Arts/Humanities					
Math & Science					
Graduate College					
<a href="#">List Other Deans in Rows 59 to 69.</a>					
<b>Academic Support:</b>					
Academic Dean					
Director/Dean of Library	63,140	63,140	-	0.00%	
<b>Student Services:</b>					
Dean/Director of Student Services					
Chief Admissions Officer	49,500	49,500	-	0.00%	
Registrar	53,030	53,030	-	0.00%	
Director of Financial Aid	48,500	48,500	-	0.00%	
<b>Institutional Support:</b>					
Chief Legal Counsel					
Controller or Accounting Professional	43,500	43,500	-	0.00%	
Chief Public Relations Officer	80,946	80,946	-	0.00%	
Director of Institutional Research	28,000	28,000	-	0.00%	
Director of Development					
<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:					
<i>NOTE: Schedules I, I-a and I-b must be resubmitted to this office when there is a change in your institution's salary program and anytime the president's salary amount is changed.</i>					



**Oklahoma State Regents for Higher Education  
 FY2018 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 FY2018</b>				
<b>Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)</b>	<b>Department</b>	<b>CIP 2010 -Primary Field of Study UDS Record 8 - Element 51</b>	<b>FTE</b>	<b>Budgeted Salaries</b>
None				
<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 FY2018:</b>				
<b>Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)</b>	<b>Department</b>	<b>CIP 2010 -Primary Field of Study UDS Record 8 - Element 51</b>	<b>FTE</b>	<b>Budgeted Salaries</b>
None				
<b>TOTAL Reduction in Faculty Positions for FY2018</b>			0.0	-

**Note: The changes in faculty positions will automatically update Schedule II-b.**

Comments: The CIP Description should be reported at the 2 digit level. This is the primary Field of Study reported on UDS Record 8, Element 51.

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

<b>FY2017 - Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Adjunct</b>	<b>* Maximum Credit Hours Taught per Adjunct</b>
78	80	2	5	12

<b>FY2017 - Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Part-Time Faculty</b>	<b>* Maximum Credit Hours Taught per Part-Time Faculty</b>
0	0	0		

<b>** FY2017 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per GA</b>	<b>* Maximum Credit Hours Taught per GA</b>
0	1	1	3	3

<b>** FY2017 Number of Research Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount</b>	N-A	N-A
0	0	0	N-A	N-A

<b>FY2017 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Professional Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
3	3	0	N-A	N-A

<b>FY2017 - Number of Part-Time Other Staff (Use Unduplicated Headcount)</b>	<b>FY2018 - Projected Number of Other Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
47	47	0	N-A	N-A

<b>FY2017 - Total Part-Time Employees (This is a formula)</b>	<b>FY2018 Projected # of Part- Time Employees (Formula)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
128	131	3	N-A	N-A

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

**Oklahoma State Regents for Higher Education  
FY2018 Educational and General Budget Part I - SRA3 Background Data  
Schedule II-a - Changes in Professional and Classified Positions**

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

**Increase in New Full-Time Professional Positions for FY2018**

Position Title	E&G Activity/Function Budgeted	Number	Salary
<b>Example: Recruitment Specialist</b>	<b>Student Services</b>	<b>1</b>	<b>36,000</b>
Director	Information Technology	1	75,000
<b>TOTAL New Professional Positions:</b>		1	75,000

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

**Reduction in Full-Time Professional Positions for FY2018:**

Position Title	E&G Activity/Function Budgeted	Number	Salary
None			
<b>TOTAL Reduction in Professional Positions for FY2018</b>		0	-

**Comments:** The IT function at NWOSU is being transferred from an auxiliary operation budgeted department into E&G I operations resulting in the Director moving from auxiliary to E&G. No net increase in cost budgeted.

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

**Changes in Full-Time Classified Positions for FY2018:**

	Increase	Decrease	Net Change
<b>Changes in Full-Time Classified Staff</b>			
Actual Changes in Number of Positions	5	2	3
Actual Changes in Salary of Positions	\$162,900	\$46,323	\$116,577

**Comments:** Two classified staff members were eliminated from the budget for FY18. Information Technology is being transferred from an auxiliary operation to E&G I budget. This involves moving 5 FTE from auxiliary to E&G I.

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

Number of Full-Time and Part-Time Positions	Comments (if any)	Number	Budgeted Salary
President		0	-
Faculty Positions		0	-
Professional Positions		0	-
Classified Positions		0	-
<b>Totals</b>		0	-

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

**Oklahoma State Regents for Higher Education**  
**FY2018 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions**

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

<b>Institution Name:</b>	Northwestern Oklahoma State University
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2018						
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
Professional Staff	1	75,000	0	0	1	75,000
Classified Staff	5	162,900	2	46,323	3	116,577
<b>TOTAL</b>	6	237,900	2	46,323	4	191,577
				Crossfoot --->	4	191,577

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:								Add Unfilled Positions on July 1, 2017	Total Budgeted Positions for FY2018
Employee Classification	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff	Total Full-Time and Part-Time Employees		
President	1			1			1	0	1
Faculty	86	0	0	86	81		167	0	167
Professional	59	1	0	60		3	63	0	63
Classified or Other Employees	55	5	2	58		47	105	0	105
<b>Totals</b>	201	6	2	205	81	50	336	0	336

**Oklahoma State Regents for Higher Education  
 FY2018 Educational and General Budget Part I - SRA3 Background Data  
 Schedule III - Course Section and Enrollment Data**

<b>Institution Name:</b>	Northwestern Oklahoma State University
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Location <sup>(2)</sup>	ENROLLMENT DATA				COURSE SECTION DATA <sup>(1)</sup>	
	Fall Semester 2016 (FY2017) FTE	Fall Semester 2016 (FY2017) Headcount	Fall Semester 2017 (FY2018) Projected FTE	Fall Semester 2017 (FY2018) Projected Headcount	Number of Course Sections Offered, Fall 2016 (FY2017)	Projected Number of Course Sections Offered, Fall 2017 (FY2018)
Main Campus	1,434	1,570	1,434	1,570		
Branch Campus - List enrollment for each branch						
Enid Campus	129	219	129	219		
Woodward Campus	145	272	145	272		
<b>Total Branch Campuses</b>	<b>274</b>	<b>491</b>	<b>274</b>	<b>491</b>	<b>-</b>	<b>-</b>
Centers						
Off-Campus	75	158	75	158		
<b>Total</b>	<b>1,783</b>	<b>2,219</b>	<b>1,783</b>	<b>2,219</b>	<b>497</b>	<b>467</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	-
Changes in Student Headcount - Fall Semesters	-
Changes in Course Sections - Fall Semesters	(30)

**STUDENT/FACULTY RATIOS:**

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

	16
	16

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

Actual Student FTE - Annualized	1,799
Projected Student FTE - Annualized	1,799
<b>Change in Student FTE</b>	-
<b>Percent Change in Student FTE</b>	0.0%

**Oklahoma State Regents for Higher Education  
FY2018 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:	FY2018 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2018 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
<b>A. Costs to Annualize FY2017 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: (Exclude benefits &amp; taxes based on salary increases)</b>	<b>FY2018 Mandatory Costs Per Budget Needs Survey</b>	<b>Updated Projections to FY2018 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 FY2018</b>
1. Social Security			-	
2. MQFE			-	
3. Health Insurance	81,585	-	(81,585)	
4. Dental Insurance			-	
5. Life Insurance			-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee	6,976	-	(6,976)	
8. Oklahoma Teachers Retirement - Employer Share	7,506	-	(7,506)	
8a. Optional Retirement Plans - OU and OSU			-	
9. Workers Compensation			-	
10. Unemployment Compensation Payments			-	
<b>11. Other Insurance and Payroll Taxes - From List Below</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>	<-Column D is Linked to Cell D72 below
<b>Total Cost of Fringe Benefits and Payroll Taxes</b>	<b>146,067</b>	<b>-</b>	<b>(146,067)</b>	<-Formulas
<b>C. Changes in Costs of Non-Compensation Requirements:</b>				Sub-Total Each Object of Expenditure
<b>1. Professional Services:</b>				
Accounting and Auditing Services	-	12,595	12,595	
Legal Services			-	
Engineer Services			-	
<b>Other Professional Services - From List Below</b>	<b>-</b>	<b>-</b>	<b>-</b>	<-Column D is Linked to Cell D95 below
<b>Total Professional Services</b>	<b>-</b>	<b>12,595</b>	<b>12,595</b>	<-Formulas
<b>2. Utilities:</b>				
Natural Gas	10,145	400	(9,745)	
Electricity	32,270	-	(32,270)	
Water, Sewage, Etc.	2,825	6,900	4,075	
Other Utilities:	675	-	(675)	
<b>Total Utilities</b>	<b>45,915</b>	<b>7,300</b>	<b>(38,615)</b>	<-Formulas
<b>3. Travel:</b>				<-Formulas
<b>4. Supplies and Other Current Expenses:</b>				
Equipment Maintenance/Service Contracts:				
Equipment Maintenance/Service Contracts:	15,000	-	(15,000)	
Privatization Contracts (Housekeeping, Maintenance, etc.)			-	
Mandatory Institutional Memberships			-	
Gasoline			-	
Risk Management:				
Property Insurance	10,925	-	(10,925)	
Vehicles	1,260	-	(1,260)	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance			-	
Telephone/Communications			-	
<b>Other Supplies and Other Current Expenses - From List Below</b>	<b>2,214</b>	<b>-</b>	<b>(2,214)</b>	<-Column D is Linked to Cell D80 below
<b>Total Supplies and Other Current Expenses:</b>	<b>29,399</b>	<b>-</b>	<b>(29,399)</b>	<-Formulas
<b>5. Equipment, Property and Furniture:</b>				
Information Technology Software and Equipment	20,000	-	(20,000)	
<b>Other Equipment, Property and Furniture - From List Below</b>	<b>-</b>	<b>-</b>	<b>-</b>	<-Column D is Linked to Cell D86 below
<b>Total Mandatory Equipment, Property and Furniture</b>	<b>20,000</b>	<b>-</b>	<b>(20,000)</b>	<-Formulas
<b>6. Mandatory Library Periodicals and Subscriptions</b>				<-Formulas
<b>7. Scholarships</b>	<b>50,000</b>	<b>99,776</b>	<b>49,776</b>	<-Formulas
<b>8. Transfers and Other Disbursements</b>				<-Formulas
<b>9. Total Non-Compensation Mandatory Costs</b>	<b>145,314</b>	<b>119,671</b>	<b>(25,643)</b>	<-Formulas
<b>10. Total Mandatory Cost Changes</b>	<b>291,381</b>	<b>119,671</b>	<b>(171,710)</b>	<-Formulas
<b>B.11. List other Benefits and Payroll Taxes:</b> (Enter total in B11(Cell C23 and D23) above)				
1. Retirement Pension Plans	50,000	-	(50,000)	
2.			-	
3.			-	
4.			-	
<b>Other Benefits and Payroll Taxes (From M69)</b>				Cell D71 is linked to Cell M69
<b>Total Other Benefits and Payroll Taxes:</b> (Insert rows if needed)	<b>50,000</b>	<b>-</b>	<b>(50,000)</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			-	
Governing Board Assessment	2,214	-	(2,214)	
<b>Other Supplies &amp; OCE Costs (From M78)</b>				Cell D79 is linked to Cell M78
<b>Total Other Supplies &amp; OCE Costs:</b> (Insert rows if needed)	<b>2,214</b>	<b>-</b>	<b>(2,214)</b>	<-Formulas (Linked to section C. 4 Above)
<b>C.5. Report Other Equip, Property and Furniture Costs:</b> (Enter total in Cell C58 and D58 above)				
			-	
<b>Other Equipment, Property and Furniture (From M87)</b>				Cell D85 is linked to Cell M87
<b>Other Equipment, Property and Furniture:</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)				
			-	
			-	
			-	
			-	
<b>Other Professional Services (From M95)</b>				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  
 FY2018 Educational and General Budget Part I - SRA3 Background Data  
 Schedule V - Tuition Waivers and Scholarships**

<b>Institution Name:</b>	<b>Northwestern Oklahoma State University</b>
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<b>TUITION WAIVERS AND SCHOLARSHIPS - E&amp;G I BUDGET</b>				
	<b>FY2017</b>	<b>FY2018</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Resident Tuition Waivers - 3.5%	\$ 905,868	\$ 906,076	\$ 208	0.0%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 259,247	\$ 375,313	\$ 116,066	44.8%
Nonresident Tuition Waivers	\$ 2,960,000	\$ 2,944,251	\$ (15,749)	-0.5%
<b>Total Tuition Waivers</b>	\$ 4,125,115	\$ 4,225,640	\$ 100,525	2.4%
Scholarships (paid from E&G I funds)	\$ 550,224	\$ 620,000	\$ 69,776	12.7%
<b>Total Tuition Waivers and Scholarships</b>	\$ <b>4,675,339</b>	\$ <b>4,845,640</b>	\$ <b>170,301</b>	<b>3.6%</b>

Note: The total for the FY2017 and FY2018 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are <u>included in the above totals</u> .	\$ 6,600	\$ 6,600	\$ -	0.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2018".	\$ 101,030	\$ 101,030	\$ -	0.0%
Comments:				

**Oklahoma State Regents for Higher Education**  
**FY2018 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule VI - Institutional Response to the FY2018 Budget Request**

**Northwestern Oklahoma State University**

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**Comments:**

Northwestern Oklahoma State University's budget bridges together the needs of students, faculty, and staff in light of continued significantly decreasing state resources. Two more full-time positions have been eliminated from the budget when compared to the FY17 budget. This is in addition to 14 full-time positions that were eliminated from FY16 to FY17. Even with this reduction in workforce, every effort has been made to limit the impact to students and the quality of instruction and services provided. This challenge has not been easy as staff and administration have been forced to take on additional responsibilities and duties. Continued cuts to some operating budgets and to travel have been made impacting professional development opportunities.

Northwestern was able to fund the faculty salary schedule providing for the year of experience increase, increase in rank, and educational levels. Additional resources were also budgeted for student scholarships. Budgeted enhancement fee revenue and technology services revenue has again been allocated to help fund academic needs with capital requests.

On a positive note, during the fall term Northwestern will welcome the first class of students into the new Doctor of Nursing Practice program. The cost to operate this professional program has been entirely funded by private sources through permanently endowed funds.

In May of 2017, Northwestern also launched its first ever Capital Campaign with a goal of raising \$28 million dollars. To date, \$24 million has been received or pledged toward this goal.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2018 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

**FY2018 Educational and General Budget - SRA3 Background Data**  
**Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2018 Budget**

<b>Institution Name:</b>	Northwestern Oklahoma State University
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Budget Actions: Actions Affecting Income:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Increase Tuition and Mandatory Fees	Yes	N/A	\$ 680,102	See comment box below
Increase Academic Service fees	Yes	N/A	\$ 92,200	
Use of Reserves	Yes	N/A	\$ 164,089	
<b>Actions Affecting Expenditures:</b>				
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 Program	No			
7. Other plans effecting employees	Yes		\$ (41,400)	Summer School Salaries
8. Professional Services	No			
9. Contracts	No			
8. Other Operating Expenditures	Yes		\$ (45,339)	
9 Reduction in Travel	Yes		\$ (5,915)	
10 Elimination of Staff Positions	Yes	2	\$ (96,657)	Salary/Fringes
<b>Total Projected Dollar Impact on Budget</b>			<b>\$ 747,080</b>	

**Comment Box:**

NWOSU is expecting to collect \$190,000 in new tuition revenue as a result of offering its first class of students enrolled in the Doctor of Nursing Practice program.
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**Oklahoma State Regents for Higher Education  
FY2018 Educational and General Budget Part I - SRA3 Background Data  
Schedule XI - Legislative Response to FY2018 Budget Needs Request**

**Institution Name:** Northwestern Oklahoma State University

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The FY2018 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 FY2018 budget needs, please provide a summary of the outcome of that request.

Legislative Request for Priority # \_\_\_\_\_  
No Legislative Support Requested

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

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

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

**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 22, 2017

<b>ACTIVITY</b>	<b>ESTIMATED REVENUES 2016-2017</b>	<b>ESTIMATED REVENUES 2017-2018</b>		<b>ESTIMATED EXPENDITURES 2016-2017</b>	<b>ESTIMATED EXPENDITURES 2017-2018</b>
<b>STUDENT SERVICES</b>					
Food Service	\$ 1,452,700	\$ 1,409,900		\$ 1,250,100	\$ 1,404,100
Housing	1,031,000	1,126,700		950,800	1,102,700
Stadium	97,800	97,700		89,700	97,700
Student Union	129,200	115,000		168,600	113,700
Parking & Safety	130,300	130,000		42,100	135,500
<b>OTHER</b>					
Administration Offset	\$ 147,400	\$ 145,400		\$ 134,300	\$ 134,300
Printing Services	177,600	189,700		166,200	189,700
<b>TOTALS</b>	<b>\$ 3,166,000</b>	<b>\$ 3,214,400</b>		<b>\$ 2,801,800</b>	<b>\$ 3,177,700</b>

<b>FUNDING</b>	<b>FY2017</b>	<b>FY2018</b>
Estimated Beginning Cash Balance	\$ 466,700	\$ 830,900
Estimated Revenue	3,166,000	3,214,400
Total Available	3,632,700	4,045,300
Estimated Expenditures	2,801,800	3,267,700
Estimated Ending Cash Balance	\$ 830,900	\$ 777,600

**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 22, 2017

ACTIVITY	ESTIMATED INCOME		ESTIMATED EXPENDITURES	
	2016-2017	2017-2018	2016-2017	2017-2018
Concessions	\$ 14,900	\$ 16,000	\$ 10,400	\$ 12,000
Campus Media	0	0	600	1,000
Cheerleaders	0	0	0	1,000
Debate and Drama	0	0	4,200	5,000
Enid Campus Activities	0	0	6,800	7,000
Hospitalities	0	0	400	1,000
Intercollegiate Athletics				
Scholarships	0	0	365,500	375,534
Athletics	141,600	141,000	230,930	296,764
Intramurals	0	0	7,900	10,000
Miss Northwestern	0	0	3,900	3,500
Music	0	0	2,900	4,000
Other Activities	42,000	42,000	1,000	1,000
Rodeo	0	0	22,600	15,000
Special Events	0	0	4,370	6,000
Student Activity Fee	546,000	550,000		0
Student Government	0	0	10,800	12,000
Woodward Campus Activities	0	0	4,900	7,000
<b>TOTALS</b>	<b>\$ 744,500</b>	<b>\$ 749,000</b>	<b>\$ 677,200</b>	<b>\$ 757,798</b>

FUNDING	FY2017	FY2018
Estimated Beginning Cash Balance	\$ 336,300	\$ 403,000
Estimated Revenue	744,500	749,000
Total Available	1,080,800	1,152,000
Estimated Expenditures	677,200	757,798
Estimated Ending Cash Balance	\$ 403,600	\$ 394,202