

REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA

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

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

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	505	Date Submitted:	June 9, 2021
Institution Name:	Northwestern Oklahoma State University		
President:	Dr. Janet Cunningham		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	11,376,463	35.5%
12	Research	78,823	0.2%
13	Public Service	3,092,196	9.7%
14	Academic Support	1,345,111	4.2%
15	Student Services	3,706,772	11.6%
16	Institutional Support	1,599,955	5.0%
17	Operation and Maintenance of Plant	2,929,776	9.2%
18	Scholarships and Fellowships	7,872,872	24.6%
	Total Expenditures by Activity/Function:	32,001,968	100.0%

FUNDING			
Fund Number	Fund Name	FY2021-2022 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	17,988,138	56.2%
290	State Appropriated Funds - Operations Budget	8,200,154	25.6%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	257,608	0.8%
490	Federal Stimulus Funds - CARES	5,556,068	17.4%
	Total Expenditures by Fund:	32,001,968	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Northwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	10,486,945	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	889,518	
	Total Instruction:	11,376,463	35.5%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	78,823	
	Research Information Technology	-	
	Total Research:	78,823	0.2%
13	Public Service		
	Community Service	3,092,196	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	Total Public Service:	3,092,196	9.7%
14	Academic Support		
	Libraries	567,189	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	188,221	
	Academic Administration	580,571	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
	Total Academic Support:	1,345,111	4.2%

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

Institution Name: Northwestern Oklahoma State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
15	Student Services		
	Student Services Administration	325,666	
	Social and Cultural Development	2,344,985	
	Counseling and Career Guidance	120,167	
	Financial Aid Administration	267,823	
	Student Admissions	335,233	
	Student Records	306,398	
	Student Health Services	6,500	
	Student Services Information Technology	-	
	Total Student Services:	3,706,772	11.6%
16	Institutional Support		
	Executive Management	810,072	
	Fiscal Operations	477,398	
	General Administration	49,702	
	Public Relations/Development	262,783	
	Administrative Information Technology	-	
	Total Institutional Support:	1,599,955	5.0%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	152,733	
	Building Maintenance	820,102	
	Custodial Services	545,338	
	Utilities	836,600	
	Landscape and Grounds Maintenance	275,858	
	Major Repairs and Renovations	93,500	
	Safety & Security	205,645	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	2,929,776	9.2%
18	Scholarships and Fellowships		
	Scholarships	3,352,872	
	Fellowships	-	
	Resident Tuition Waivers	1,575,000	
	Nonresident Tuition Waivers	2,945,000	
		Total Scholarships and Fellowships:	7,872,872
	Total Expenditures by Activity/Function:	32,001,968	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Northwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2021-2022 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	6,084,339	19.0%
1b	Professional Salaries	3,019,033	9.4%
1c	Other Salaries and Wages	2,641,766	8.3%
1d	Fringe Benefits	5,254,331	16.4%
1e	Professional Services	77,000	0.2%
	Total Personnel Service	17,076,469	53.4%
2	Travel	135,460	0.4%
3	Utilities	825,600	2.6%
4	Supplies and Other Operating Expenses	2,615,712	8.2%
5	Property, Furniture and Equipment	281,659	0.9%
6	Library Books and Periodicals	104,000	0.3%
7	Scholarships and Other Assistance	7,872,872	24.6%
8	Transfer and Other Disbursements	3,090,196	9.7%
	Total Expenditures by Object	32,001,968	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:	Northwestern Oklahoma State University
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Revenue Description	FY2021-2022 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2021 (Cash Basis)	4,491,766	
2. Expenditures for Prior Year Obligations	230,000	
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)	4,261,766	←Formula
4. Projected FY2022 Receipts:		
State Appropriated Funds - For Operations	8,200,154	25.7%
State Appropriated Funds - For Grants, Contracts and Reimbursements	257,608	0.8%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	8,918,462	27.9%
Nonresident Tuition (includes tuition waivers)	5,853,673	18.3%
Student Fees - Mandatory and Academic Service Fees	2,034,110	6.4%
Gifts, Endowments and Bequests	829,827	2.6%
Other Grants, Contracts and Reimbursements	-	0.0%
Sales and Services of Educational Departments	-	0.0%
Organized Activities Related to Educational Departments	30,000	0.1%
Technical Education Funds	-	0.0%
Other Sources	250,000	0.8%
Federal Stimulus Funds - CARES	5,556,068	17.4%
5. Total Projected FY2022 Receipts	31,929,902	100.0%
6. Total Available (line 3 + line 5)	36,191,668	←Formula
7. Less Budgeted Expenditures for FY2022 Operations	32,001,968	←Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)	4,189,700	←Formula

Schedule C-1	Fund 290	Fund 700	Totals
Student Fees			
Mandatory Fees	420,000	550,000	970,000
Academic Service Fees	1,614,110	145,000	1,759,110
Total Student Fees	2,034,110	695,000	2,729,110
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET

Schedule C - 2
Cash Flow Requirements and the Use of Reserves

Institution Name:	Northwestern Oklahoma State University	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2021 Budget Request		72,066	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2022		32,001,968	100.00%
B.	Projected Reserves at June 30, 2022		4,189,700	13.09%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	%	\$	% of Total Requirements
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,666,724	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		2,666,724	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		1,522,976	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			4,189,700
	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.			
1			2,666,724	OSRHE 1/12th
2	Striving to keep the reserve amount at an acceptable level impacts NWOSU Composite Financial Index (CFI) score as measured by the Higher Learning Commission. NWOSU has worked diligently to maintain a positive CFI calculation. This additional reserve should improve both the Primary Reserve Ratio and the Viability Ration, which in turn, should improve the CFI. Northwestern also feels that a strong reserve is necessary pending the uncertainty of long-term state funding increases.		1,522,976	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		4,189,700	0.01

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Northwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 143,318	13.5%
	Research	750	0.1%
	Public Service	32,000	3.0%
	Academic Support	18,203	1.7%
	Student Services	860,170	80.9%
	Institutional Support	2,129	0.2%
	Operation and Maintenance of Plant	6,804	0.6%
	Scholarships and Fellowships	-	0.0%
21	Total E&G Part II:	\$ 1,063,374	100.0%

FUNDING			
Fund Number	Fund Name	FY2021-2022 Amount	Percent of Total
430	Agency Relationship Fund	\$ 1,063,374	100.0%
	Total Expenditures by Fund:	\$ 1,063,374	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Northwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2021-2022 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 38,000	3.6%
1b	Professional Salaries	161,778	15.2%
1c	Other Salaries and Wages	302,820	28.5%
1d	Fringe Benefits	144,557	13.6%
1e	Professional Services	-	0.0%
	Total Personnel Services	\$ 647,155.00	60.9%
2	Travel	87,750	8.3%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	328,469	30.9%
5	Property, Furniture and Equipment	-	0.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	-	0.0%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 1,063,374.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution:	Northwestern Oklahoma State University	
Receipt Description	FY2021-2022 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2021 (Cash Basis)	\$ 120,000	
2. Expenditures for Prior Year Obligations	\$ 120,000	
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2022:		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	964,307	90.7%
Department of Energy	-	0.0%
Department of Health and Human Services	-	0.0%
Department of Homeland Security	-	0.0%
Department of Justice	-	0.0%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	-	0.0%
National Science Foundation	10,000	0.9%
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	89,067	8.4%
5. Total Projected FY2022 Receipts	\$ 1,063,374	100.0%
6. Total Available (line 3 + line 5)	\$ 1,063,374	
7. Less Budgeted Expenditures for FY2022 Operations	\$ 1,063,374	
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)	\$ -	

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

FISCAL YEAR 2021-2022

Institution: Northwestern OK State Univ	Program (source of funds)	Amount
Northwestern Oklahoma State University	Student Support Services (Federal, Department of Education)	\$ 215,003
	Federal Work Study Program (Federal, Department of Education)	145,137
	Oklahoma State Louis Stokes Alliance for Minority Participants in Science, Mathematics, Engineering, and Technology (Federal, National Science Foundation through Oklahoma State University)	10,000
	Child Welfare Professional Enhancement Program (State, through the University of Oklahoma)	33,347
	Upward Bound (Federal, Department of Education)	305,229
	Upward Bound Math & Science (Federal, Department of Education)	298,938
	Oklahoma Center for Advancement of Science & Technology (State)	23,720
	Dispute Mediation (State)	32,000

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
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ACTIVITY 11 - INSTRUCTION

Sub-Activity 1100 - General Academic Instruction

School of Professional Studies

1100-Business

Instructor/Interim Department Chair	\$	65,000
Professor		91,669
Professor		90,322
Professor		83,544
Professor		77,389
Associate Professor		75,939
Associate Professor		71,704
Associate Professor		68,129
Instructor		75,468
Instructor		70,468
Other Teaching Salaries		73,300
Summer Salaries		30,450
Secretary		22,000
Wages		7,788
Fringe Benefits		331,466
		<hr/>
Total Personal Services	\$	1,234,636
Travel		7,650
Suppl & Oth Oper Exp		24,175
Prop, Furn, & Equip		0
TOTAL	<hr/>	<hr/> \$ 1,266,461 <hr/>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>1102-Nursing</u>	
Professor/Division Chair	\$ 98,601
Associate Professor/Assistant Chair	77,669
Associate Professor	84,455
Assistant Professor	72,915
Instructor	59,575
Instructor	59,575
Instructor	63,034
Instructor	56,818
Instructor	55,468
Other Teaching Salaries	45,540
Summer Salaries	13,700
Coordinator of the Ketterman Lab	37,388
Secretary	23,000
Wages	2,733
Fringe Benefits	300,771
Total Personal Services	\$ 1,051,242
Travel	9,630
Suppl & Oth Oper Exp	28,800
Prop, Furn, & Equip	28,200
TOTAL	\$ 1,117,872

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>1103-Doctor of Nursing Practice</u>	
Director	\$ 98,000
Assistant Professor	96,000
Assistant Professor	85,702
Other Teaching Salaries	25,300
Summer Salaries	-
Coordinator	13,000 *
Wages	-
Fringe Benefits	115,456
Total Personal Services	\$ 433,458
Travel	4,500
Suppl & Oth Oper Exp	3,800
Prop, Furn, & Equip	-
TOTAL	\$ 441,758
<u>1104 - School of Professional Studies</u>	
Travel	
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	
TOTAL	\$ 8,000

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>School of Education</u>	
<u>1110 - Education</u>	
Associate Dean of Education	\$ 100,722
Professor	75,005
Professor	67,985
Associate Dean/Professor	20,153 *
Associate Professor	60,817
Associate Professor	58,945
Assistant Professor	56,063
Assistant Professor	56,063
Assistant Professor	53,787
Assistant Professor	48,575
Instructor	43,000
Director of Assessment	4,990 *
Other Teaching Salaries	69,950
Summer Salaries	31,650
Assistant Certification Officer	34,643
Secretary	23,500
Wages	9,023
Fringe Benefits	322,547
Total Personal Services	<u>\$ 1,137,418</u>
Travel	7,650
Suppl & Oth Oper Exp	76,850
Prop, Furn, & Equip	7,639
TOTAL	<u>\$ 1,229,557</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>1111-Agriculture</u>	
Professor/Department Chair	\$ 70,117
Associate Professor	58,945
Assistant Professor	52,319
Instructor	30,000
Instructor/Farm Manager	10,606 *
Other Teaching Salaries	-
Summer Salaries	3,500
Wages	7,440
Fringe Benefits	102,495
Total Personal Services	<u>\$ 335,422</u>
Travel	0
Suppl & Oth Oper Exp	4,025
Suppl & Oth Oper Exp (Fees)	10,700
Prop, Furn, & Equip	9,135
TOTAL	<u>\$ 359,282</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>1112-Health & Sports Science Education</u>	
Instructor/Department Chair	\$ 49,008
Asst. Director/Wellness Center	12,333 *
Instructor	43,818
Instructor	14,087 *
Instructor/Coach	4,338 *
Instructor/Coach	4,080 *
Instructor/Coach	3,840 *
Instructor/Coach	3,680 *
Instructor/Coach	2,870 *
Instructor/Coach	2,380 *
Instructor/Coach	1,830 *
Instructor/Coach	1,830 *
Assoc AD for Internal Operations	4,519 *
Head Athletic Trainer	3,586 *
Assistant Athletic Trainer	2,560 *
Other Teaching Salaries	19,500
Summer Salaries	7,600
Wages	2,021
Fringe Benefits	77,784
Total Personal Services	\$ 261,664
Travel	0
Suppl & Oth Oper Exp	5,750
Prop, Furn, & Equip	0
TOTAL	\$ 267,414

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>1113-Psychology</u>	
Assistant Professor/Department Chair	\$ 54,700
Assistant Professor	51,383
Instructor	47,540
Instructor	34,968
Lecturer	36,308
Other Teaching Salaries	64,000
Summer Salaries	35,700
Wages	1,861
Fringe Benefits	121,610
Total Personal Services	\$ 448,070
Travel	0
Suppl & Oth Oper Exp	3,600
Suppl & Oth Oper Exp (Fees)	1,170
Prop, Furn, & Equip	0
TOTAL	\$ 452,840
<u>1114 - School of Education</u>	
Travel	\$ 6,480
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	-
TOTAL	\$ 6,480

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>School of Arts and Sciences</u>	
<u>1120-Communication</u>	
Assistant Professor/Department Chair	\$ 56,914
Associate Professor	60,307
Assistant Professor	53,489
Assistant Professor	49,979
Other Teaching Salaries	27,700
Summer Salaries	1,800
Wages	14,657
Fringe Benefits	102,314
Total Personal Services	\$ 367,160
Travel	0
Suppl & Oth Oper Exp	27,000
Prop, Furn, & Equip	991
TOTAL	\$ 395,151
<u>1121-English, Foreign Language & Humanities</u>	
Professor/Department Chair	\$ 68,645
Associate Dean/Professor	20,153 *
Assistant Professor	56,063
Assistant Professor	50,915
Assistant Professor	50,447
Assistant Professor	49,979
Instructor	41,136
Instructor	7,470 *
Other Teaching Salaries	36,150
Summer Salaries	5,150
Wages	4,754
Fringe Benefits	160,194
Total Personal Services	\$ 551,056
Travel	0
Suppl & Oth Oper Exp	4,825
Prop, Furn, & Equip	3200
TOTAL	\$ 559,081

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>1122-Mathematics and Computer Science</u>	
Professor/Department Chair	\$ 72,389
Professor	71,729
Associate Professor	58,477
Associate Professor	57,137
Instructor	45,348
Instructor	44,520
Instructor	40,308
Other Teaching Salaries	29,900
Summer Salaries	14,500
Wages	6,697
Fringe Benefits	179,388
Total Personal Services	\$ 620,393
Travel	0
Suppl & Oth Oper Exp	6,650
Prop, Furn, & Equip	18,363
TOTAL	\$ 645,406
<u>1123-Fine Arts</u>	
Professor/Department Chair	\$ 76,797
Associate Professor	54,733
Assistant Professor	57,662
Assistant Professor	54,000
Instructor	43,476
Instructor	34,436
Other Teaching Salaries	43,950
Summer Salaries	3,300
Wages	31,467
Fringe Benefits	150,609
Total Personal Services	\$ 550,430
Travel	0
Suppl & Oth Oper Exp	29,300
Prop, Furn, & Equip	56,523
TOTAL	\$ 636,253

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>1124-Natural Science</u>	
Professor/Department Chair	\$ 72,389
Professor	75,473
Professor	68,921
Professor	68,921
Professor	66,709
Associate Professor	55,201
Assistant Professor	52,436
Assistant Professor	48,575
Other Teaching Salaries	50,750
Summer Salaries	12,500
Wages	16,158
Fringe Benefits	223,311
Total Personal Services	\$ 811,344
Travel	0
Suppl & Oth Oper Exp	36,895
Prop, Furn, & Equip	29,208
TOTAL	\$ 877,447

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

Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>1125-Social Sciences</u>	
Professor/Department Chair	\$ 69,113
Professor	74,771
Professor	66,581
Instructor	47,597
Instructor	47,146
Instructor	44,609
Instructor	41,136
Other Teaching Salaries	59,600
Summer Salaries	38,750
Wages	3,350
Fringe Benefits	186,026
Total Personal Services	\$ 678,679
Travel	0
Suppl & Oth Oper Exp	2,950
Suppl & Oth Oper Exp--Institute for Citizenship Studies	3,250
Prop, Furn, & Equip	-
TOTAL	\$ 684,879

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>1126-Social Work</u>	
Professor/Department Chair	\$ 68,713
Assistant Professor	36,850
Other Teaching Salaries	15,100
Summer Salaries	2,400
Wages	11,600
Fringe Benefits	51,568
Total Personal Services	\$ 186,231
Travel	0
Suppl & Oth Oper Exp	5,340
Prop, Furn, & Equip	0
TOTAL	\$ 191,571
<u>1127 - School of Arts and Sciences</u>	
Travel	\$ 21,060
Prop, Furn, & Equip	-
TOTAL	\$ 21,060

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>Other General Instruction</u>	
<u>1135-Distance Learning</u>	
On-line & Distance Lrng Coordinator/Webmaster	\$ 44,050
Assistant Coordinator of ITV	29,188
Courier/Tech Facilitator	21,720
Other Salaries	0
Wages	88,567
Fringe Benefits	57,954
Total Personal Services	\$ 241,479
Travel	1,350
Suppl & Oth Oper Exp	3,950
Prop, Furn, & Equip	0
TOTAL	\$ 246,779
<u>1136-Academic Success Center</u>	
Director	\$ 36,530 *
Secretary	21,720
Wages	31,677
Fringe Benefits	34,218
Total Personal Services	\$ 124,145
Travel	720
Suppl & Oth Oper Exp	1,025
Prop, Furn, & Equip	0
TOTAL	\$ 125,890
<u>1137-Retention</u>	
Student Success Coordinator	\$ 31,750
Wages	-
Fringe Benefits	18,674
Total Personal Services	\$ 50,424
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 50,924

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>1138 - Supplemental Retirement</u>	
Retired Employees	
Fringe Benefits	359,223
Total Personal Services	\$ 359,223
TOTAL	\$ 359,223
<u>1139-Other General Instruction</u>	
Other Teaching Salaries	\$ 29,275
Summer Salaries	0
Academic Projects Assistant/Media Specialist	15,844 *
Wages	18,291
Fringe Benefits	15,698
Total Personal Services	\$ 79,108
Travel	17,500
Suppl & Oth Oper Exp	109,290
Prop, Furn, & Equip	-
TOTAL	\$ 205,898

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

Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>1140-Instruction - Woodward Campus</u>	
Professor/Dean	\$ 43,000 *
Other Teaching Salaries	0
Summer Salaries	0
Campus Coordinator-Woodward Campus	15,500 *
Wages	73,330
Fringe Benefits	27,618
Total Personal Services	\$ 159,448
Travel	3,700
Suppl & Oth Oper Exp	25,500
Prop, Furn, & Equip	-
TOTAL	\$ 188,648
<u>1141-Instruction - Enid Campus</u>	
Professor/Dean	\$ 43,500 *
Other Teaching Salaries	0
Summer Salaries	0
Secretary	21,720
Campus Coordinator-Enid Campus	15,606 *
Other Salaries	0
Wages	8,346
Fringe Benefits	41,856
Total Personal Services	\$ 131,028
Travel	1,800
Suppl & Oth Oper Exp	16,243
Prop, Furn, & Equip	-
TOTAL	\$ 149,071
Total General Academic Instruction	\$ 10,486,945

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>Sub-Activity 1150 - Instruction Information Technology</u>	
<u>1151-Instruction Information Technology</u>	
Director	\$ 86,075
Assist Director/Systems Specialist	56,000
Database Analyst/ERP Project Manager	34,150
Database Support Analyst	29,700
Systems Analyst	29,000
Institutional Research Specialist	29,000
Wages	2,000
Fringe Benefits	131,108
Total Personal Services	\$ 397,033
Travel	1,750
Suppl & Oth Oper Exp (Tech Fee)	20,000
Suppl & Oth Oper Exp	353,051
Prop, Furn, & Equip (Tech Fee)	-
TOTAL	\$ 771,834
<u>1152 - Instructional Information Technology - Woodward Campus</u>	
Suppl & Oth Oper Exp	\$ 47,074
Prop, Furn, & Equip (Tech Fee)	0
TOTAL	\$ 47,074
<u>1153 - Instructional Information Technology - Enid Campus</u>	
Suppl & Oth Oper Exp	\$ 70,610
Prop, Furn, & Equip (Tech Fee)	0
TOTAL	\$ 70,610
Total Instructional Information Technology	\$ 889,518
TOTAL INSTRUCTION:	\$ 11,376,463

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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ACTIVITY 12 - RESEARCH

Sub-Activity 1200 - Research

1200-Grants and Sponsored Programs

Coordinator	\$	51,200
Wages		250
Fringe Benefits		23,723
Total Personal Services	\$	75,173
Travel		1,450
Suppl & Oth Oper Exp		2,200
Prop, Furn, & Equip		0
TOTAL	\$	78,823
Total Research	\$	78,823
TOTAL RESEARCH:	\$	78,823

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>Sub-Activity 1300 - Community Service</u>	
<u>1300 - Community</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oper	2,000
CARES Expenditures	3,090,196
Prop, Furn, & Equip	-
TOTAL	<u>\$ 3,092,196</u>
Total Community Service	<u>\$ 3,092,196</u>
TOTAL PUBLIC SERVICE:	<u>\$ 3,092,196</u>

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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ACTIVITY 14 - ACADEMIC SUPPORT

Sub-Activity 1400 - Libraries

1401-Libraries

Library Services Director/Asst. Prof.	\$ 65,653
Access Svcs Libr/Assistant Professor	39,719
Res.&Instr. Serv. Libr/Assistant Professor	39,198
Technical Services & Archive Asst.	24,100
Library Assistant	11,000 *
Wages	43,553
Fringe Benefits	101,726
Total Personal Services	\$ 324,949
Travel	2,925
Suppl & Oth Oper Exp	75,815
Prop, Furn, & Equip	50,000
Library Books & Periodicals	94,000
TOTAL	\$ 547,689

1402 - Libraries - Enid Campus

Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	9,500
Prop, Furn, & Equip	0
Library Books & Periodicals	10,000
TOTAL	\$ 19,500

Total Libraries	\$ 567,189
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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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Sub-Activity 1403 - Museums and Galleries

1403 - Museum

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	2021-2022 Proposed Amount
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Sub-Activity 1404 - Ancillary Support

1404-University Farm

Instructor/Farm Manager	\$	31,817 *
Other Salaries		5,000
Wages		19,185
Fringe Benefits		16,086
Total Personal Services	\$	72,088
Travel		0
Suppl & Oth Oper Exp		100,500
Prop, Furn, & Equip		0
TOTAL	\$	172,588

1405 - Mass Communication Student Media

Wages	\$	11,383
Fringe Benefits		250
Total Personal Services	\$	11,633
Travel		0
Suppl & Oth Oper Exp		4,000
Prop, Furn, & Equip		0
TOTAL	\$	15,633

Total Ancillary Support	\$	188,221
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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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Sub-Activity 1410 - Academic Administration

1410 - Supplemental Retirement

Retired Employees	\$ -
Fringe Benefits	18,343
Total Personal Services	\$ 18,343
TOTAL	\$ 18,343

1440-Associate VP for Academics & Dean of Faculty

Associate VP for Academics & Dean of Faculty	\$107,088
Academic Projects Assistant/Media Specialist	15,844 *
Fringe Benefits	47,565
Total Personal Services	\$ 170,497
Travel	2,430
Suppl & Oth Oper Exp	2,115
Prop, Furn, & Equip	0
TOTAL	\$ 175,042

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>1441-Assessment and Institutional Effectiveness</u>	
Director	\$ 53,410 *
Wages	3,480
Fringe Benefits	23,358
Total Personal Services	<u>\$ 80,248</u>
Travel	1,215
Suppl & Oth Oper Exp	8,125
Prop, Furn, & Equip	0
TOTAL	<u>\$ 89,588</u>
<u>1446-Graduate Office</u>	
Associate Dean/Professor	\$ 40,307 *
Coordinator	13,000 *
Wages	0
Fringe Benefits	24,272
Total Personal Services	<u>\$ 77,579</u>
Travel	900
Suppl & Oth Oper Exp	3,000
Prop, Furn, & Equip	0
TOTAL	<u>\$ 81,479</u>

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>1448 - Other Academic Support</u>	
Other Salaries	\$ -
Wages	0
Fringe Benefits	-
Total Personal Services	\$ -
Travel	0
Suppl & Oth Oper Exp	35,288
Prop, Furn, & Equip	0
TOTAL	<u>\$ 35,288</u>
<u>1449 - Faculty Recruitment and Development</u>	
Travel	\$ 5,000
Suppl & Oth Oper Exp	5,000
Prop, Furn, & Equip	
TOTAL	<u>\$ 10,000</u>

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

Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>1450-Academic Administration - Woodward Campus</u>	
Dean	\$ 43,000 *
Campus Coordinator-Woodward Campus	15,500 *
Wages	0
Fringe Benefits	25,620
Total Personal Services	\$ 84,120
Travel	0
Suppl & Oth Oper Exp	0
Prop, Furn, & Equip	0
TOTAL	\$ 84,120
<u>1451-Academic Administration - Enid Campus</u>	
Dean	\$ 43,500 *
Campus Coordinator - Enid Campus	15,606 *
Wages	0
Fringe Benefits	25,780
Total Personal Services	\$ 84,886
Travel	1,350
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	0
TOTAL	\$ 86,711
Total Academic Administration	\$ 580,571
TOTAL ACADEMIC SUPPORT:	\$ 1,345,111

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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ACTIVITY 15 - STUDENT SERVICES

Sub-Activity 1500 - Student Services Administration

1500 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		14,616
Total Personal Services	\$	14,616
TOTAL	\$	14,616

1501 - Other Student Services

Wages	\$	20,980
Fringe Benefits		1,425
Total Personal Services	\$	22,405
Travel		0
Suppl & Oth Oper Exp		127,760
Prop, Furn, & Equip		0
TOTAL	\$	150,165

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>1502-Dean of Student Services and Enrollment Management</u>	
Dean Stu Affairs/Enr Mgmt	\$ 93,763
Wages	22,797
Fringe Benefits	34,775
Total Personal Services	\$ 151,335
Travel	1,800
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	0
TOTAL	\$ 160,135
<u>1503 - Student Services - Enid Campus</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	0
Suppl & Oth Oper Exp	750
Prop, Furn, & Equip	0
TOTAL	\$ 750
Total Student Services Administration	\$ 325,666

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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Sub-Activity 1505 - Social and Cultural Development

1505-Intercollegiate Athletics

Athletic Director	\$	92,543
Asst. Director of Athletics for Communications		37,000
Coach		83,000
Coach		60,538
Coach		59,170 *
Coach		59,170 *
Coach		49,887 *
Coach		46,920 *
Coach		44,160 *
Coach		42,320 *
Assistant Coach		38,130 *
Assistant Coach		31,620 *
Assistant Coach		26,625
Assistant Coach		26,625
Coach		26,625
Sports Performance Coach		25,500
Assistant Head Coach		25,000
Defensive Coordinator		67,625
Assoc AD for Compliance		48,000
Head Athletic Trainer		47,639 *
Assistant Athletic Trainer		34,008 *
Assoc AD for Internal Operations		27,757 *
Other Salaries		-
Wages		240,088
Fringe Benefits		476,260
		<hr/>
Total Personal Services	\$	1,716,210
Travel		6,000
Suppl & Oth Oper Exp		412,785
Suppl & Oth Oper Exp (Fields)		10,000
Prop, Furn, & Equip		36,500
		<hr/>
TOTAL	\$	2,181,495

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>1560-Wellness Center</u>	
Director	\$ 36,831 *
Assistant Director	25,670 *
Other Salaries	2,500
Wages	50,551
Fringe Benefits	<u>30,833</u>
Total Personal Services	\$ 146,385
Travel	180
Suppl & Oth Oper Exp	5,425
Prop, Furn, & Equip	<u>11,000</u>
TOTAL	<u>\$ 162,990</u>
 Total Social and Cultural Development	 <u>\$ 2,344,485</u>

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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Sub-Activity 1563 - Counseling and Career Guidance

1563-Counseling Services

Dir of Counseling & Career Services	\$	33,806 *
Wages		3,067
Fringe Benefits		16,600
Total Personal Services	\$	53,473
Travel		630
Suppl & Oth Oper Exp		3,875
Prop, Furn, & Equip		3,000
TOTAL	\$	60,978

1564-Career Services

Dir of Counseling & Career Services	\$	11,269 *
International Student Adv/Admin. Asst.	\$	21,500
Other Salaries		-
Wages	\$	618
Fringe Benefits		21,552
Total Personal Services	\$	54,939
Travel		630
Suppl & Oth Oper Exp		3,620
Prop, Furn, & Equip		0
TOTAL	\$	59,189

Total Counseling and Career Guidance	\$	120,167
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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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Sub-Activity 1565 - Financial Aid Services

1565-Financial Aid Services

Director	\$	53,275
Assistant Director		30,725
Financial Aid Counselor		26,113
Scholarship Coordinator		23,379
Financial Aid Assistant/Loan Coordinator		22,100
Wages		5,105
Fringe Benefits		92,561
Total Personal Services	\$	253,258
Travel		2,565
Suppl & Oth Oper Exp		12,000
Prop, Furn, & Equip		0
TOTAL	\$	267,823

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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Sub-Activity 1570 - Student Admissions

1570-Recruitment

Asst. Dean of Student Affairs & Recruitment	\$	26,400 *
Admiss Couns/Recruiter		26,600
Admiss Couns/Recruiter		26,600
Admiss Couns/Recruiter		25,600
Admiss Couns/Recruiter		24,600
Recruitment/Housing Secretary		21,720
Wages		12,887
Fringe Benefits		95,676
Total Personal Services	\$	260,083
Travel		3,150
Suppl & Oth Oper Exp		72,000
Prop, Furn, & Equip		0
TOTAL	\$	335,233
 Total Student Admissions	\$	335,233

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

Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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Sub-Activity 1571 - Student Records

1571-Student Records

Registrar	\$ 58,943
Asst Registrar/Admissions Coordinator	30,520
UDS/Records Coordinator	29,764
Academic Records Coordinator	26,113
Admissions/Records Assistant	22,000
Wages	4,423
Fringe Benefits	95,610
Total Personal Services	\$ 267,373
Travel	1,170
Suppl & Oth Oper Exp	18,150
Prop, Furn, & Equip	0
TOTAL	\$ 286,693

1572-Student Records - Enid Campus

Administrative Assistant	\$ 11,500 *
Wages	0
Fringe Benefits	8,205
Total Personal Services	\$ 19,705
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 20,205
Total Student Records	\$ 306,898

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
<u>Sub-Activity 1580 - Student Health Services</u>	
<u>1580 - Student Health Services</u>	
Wages	\$ -
Fringe Benefits	
Total Personal Services	\$ -
Travel	
Suppl & Oth Oper Exp	6,500
Prop, Furn, & Equip	
TOTAL	\$ 6,500
Total Student Health Services	\$ 6,500
TOTAL STUDENT SERVICES:	\$ 3,706,772

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Activity/Function by Department, Position, and Object	2021-2022 Proposed Amount
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ACTIVITY 16 - INSTITUTIONAL SUPPORT

Sub-Activity 1600 - Executive Management

1600 - Governing Boards

Suppl & Oth Oper Exp	\$ 58,000
TOTAL	\$ 58,000

1602-President's Office

President	\$ 180,525
Administrative Assistant	45,823
Fringe Benefits	75,302
Total Personal Services	\$ 301,650
Travel	6,700
Suppl & Oth Oper Exp	7,900
Prop, Furn, & Equip	0
TOTAL	\$ 316,250

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>1603-Vice President for Administration</u>	
Vice President	\$ 121,438
Administrative Assistant	29,000
Fringe Benefits	59,590
Total Personal Services	\$ 210,028
Travel	2,000
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	0
TOTAL	\$ 213,188
<u>1604-Vice President for Academic Affairs</u>	
Executive Vice President	\$ 122,000
Administrative Assistant	34,825
Fringe Benefits	61,209
Total Personal Services	\$ 218,034
Travel	2,000
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	0
TOTAL	\$ 222,634
Total Executive Management	\$ 810,072

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>Sub-Activity 1613 - Fiscal Operations</u>	
<u>1613-Business Office</u>	
Human Resources Director	\$ 55,325
Bursar	53,000
Comptroller	51,000
Assistant Bursar	32,775
Travel/Insurance Clerk	23,000
Wages	5,843
Fringe Benefits	<u>108,005</u>
Total Personal Services	\$ 328,948
Travel	1,620
Suppl & Oth Oper Exp	123,625
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 454,193</u>
<u>1614-Business Office - Enid Campus</u>	
Office Assistant	\$ 11,500 *
Wages	0
Fringe Benefits	<u>8,205</u>
Total Personal Services	\$ 19,705
Travel	-
Suppl & Oth Oper Exp	3,500
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 23,205</u>
 Total Fiscal Operations	 <u>\$ 477,398</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	2021-2022 Proposed Amount
<u>Sub-Activity 1620 - General Administration</u>	
<u>1620-Print Services</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	0
Suppl & Oth Oper Exp	875
Prop, Furn, & Equip	0
TOTAL	\$ 875
<u>1621 - Other General Administration</u>	
Wages	\$ 19,908
Fringe Benefits	600
Total Personal Services	\$ 20,508
Travel	0
Suppl & Oth Oper Exp	19,080
Prop, Furn, & Equip	0
TOTAL	\$ 39,588
<u>1622 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	9,239
Total Personal Services	\$ 9,239
TOTAL	\$ 9,239
Total General Administration	\$ 49,702

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>Sub-Activity 1626 - Public Relations/Development</u>	
<u>1626-University Relations</u>	
Director of Marketing & University Relations	\$ 66,000
Univ. Relations Specialist	32,960
Univ. Relations Specialist	29,163
Wages	4,500
Fringe Benefits	64,560
Total Personal Services	\$ 197,183
Travel	1,800
Suppl & Oth Oper Exp	43,700
Prop, Furn, & Equip	0
TOTAL	\$ 242,683
<u>65607 - Alumni Development</u>	
Suppl & Oth Oper Exp	\$ 20,100
TOTAL	\$ 20,100
Total Public Relations/Development	\$ 262,783
TOTAL INSTITUTIONAL SUPPORT:	\$ 1,599,955

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
---	---------------------------

ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT

Sub-Activity 1700 - Physical Plant Administration

1700-Plant Administration

Director	\$	69,500
Secretary/Hlth & Safety Asst		25,600
Fringe Benefits		45,554
Total Personal Services	\$	140,654
Travel		900
Suppl & Oth Oper Exp		8,150
Prop, Furn, & Equip		
TOTAL	\$	149,704

1701 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		3,029
Total Personal Services	\$	3,029
TOTAL	\$	3,029

Total Physical Plant Administration	\$	152,733
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
---	---------------------------

Sub-Activity 1702 - Building Maintenance

1702-Building Maintenance

Assistant Director	\$51,000
HVAC	42,438
Plumbing Apprentice	36,995
Electrical Apprentice/Locksmith	31,750
General Maintenance	27,097
Asst. HVAC Apprentice/Set-ups	26,266
Mechanic	22,600
General Maintenance	21,720
General Maintenance	21,720
Health & Safety Officer	19,273 *
Fringe Benefits	<u>177,224</u>
Total Personal Services	\$ 478,083
Travel	0
Suppl & Oth Oper Exp	219,011
Prop, Furn, & Equip	<u>7,300</u>
TOTAL	<u>\$ 704,394</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>1703-Building Maintenance - Woodward Campus</u>	
Light Maintenance	10,860 *
Fringe Benefits	8,039
Total Personal Services	\$ 18,899
Travel	0
Suppl & Oth Oper Exp	8,797
Prop, Furn, & Equip	0
TOTAL	\$ 27,696
<u>1704-Building Maintenance - Enid Campus</u>	
Physical Plant Supervisor	\$ 19,273 *
Fringe Benefits	10,219
Total Personal Services	\$ 29,492
Travel	0
Suppl & Oth Oper Exp	58,520
Prop, Furn, & Equip	0
TOTAL	\$ 88,012
Total Building Maintenance	\$ 820,102

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
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Sub-Activity 1710 - Custodial Services

1710-Custodial Services

Custodial Supervisor	\$36,568
Custodian	23,063
Custodian	21,720
Wages	4,000
Fringe Benefits	164,956
Total Personal Services	\$ 402,347
Travel	0
Suppl & Oth Oper Exp	38,000
Prop, Furn, & Equip	0
TOTAL	\$ 440,347

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>1711-Custodial Services - Woodward Campus</u>	
Custodian	\$ 10,860 *
Wages	0
Fringe Benefits	8,039
Total Personal Services	<u>\$ 18,899</u>
Travel	0
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	0
TOTAL	<u>\$ 21,399</u>
<u>1712-Custodial Services - Enid Campus</u>	
Lead Custodian	\$ 21,720
Custodian	21,720
Fringe Benefits	32,152
Total Personal Services	<u>\$ 75,592</u>
Travel	0
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	0
TOTAL	<u>\$ 83,592</u>
Total Custodial Services	<u>\$ 545,338</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>Sub-Activity 1720 - Utilities</u>	
<u>1720 - Utilities</u>	
Natural Gas	\$ 106,400
Electricity	461,400
Water and Sewage	50,000
Cable	8,000
Capital Expense	11,000
TOTAL	<u>\$ 636,800</u>
<u>1721 - Utilities - Woodward Campus</u>	
Natural Gas	\$ 1,900
Electricity	28,000
Water and Sewage	15,300
Cable	1,500
TOTAL	<u>\$ 46,700</u>
<u>1722 - Utilities - Enid Campus</u>	
Natural Gas	\$ 25,000
Electricity	114,000
Water and Sewage	10,100
Cable	4,000
TOTAL	<u>\$ 153,100</u>
Total Utilities	<u>\$ 836,600</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>Sub-Activity 1730 - Landscape and Grounds Maintenance</u>	
<u>1730-Landscape and Grounds Maintenance</u>	
Grounds Supervisor	25,600
Groundsman	24,100
Groundsman	21,720
Wages	13,706
Fringe Benefits	49,844
Total Personal Services	\$ 134,970
Travel	0
Suppl & Oth Oper Exp	120,488
Prop, Furn, & Equip	9,100
TOTAL	\$ 264,558
<u>1731 - Landscape and Grounds Maintenance - Woodward Campus</u>	
Travel	\$ -
Suppl & Oth Oper Exp	2,800
Prop, Furn, & Equip	0
TOTAL	\$ 2,800
<u>1732 - Landscape and Grounds Maintenance - Enid Campus</u>	
Travel	\$ -
Suppl & Oth Oper Exp	8,500
Prop, Furn, & Equip	0
TOTAL	\$ 8,500
 Total Landscape and Grounds Maintenance	 \$ 275,858

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
---	---------------------------

Sub-Activity 1740 - Major Repairs and Renovations

1740 - Major Repairs and Renovations

Wages	\$	15,000
Fringe Benefits		2,500
Total Personal Services	\$	17,500
Suppl & Oth Oper Exp		76,000
TOTAL	\$	93,500
Total Major Repairs and Renovations	\$	93,500

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

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	2021-2022 Proposed Amount
<u>Sub-Activity 1750 - Security and Safety</u>	
<u>1750-Public Safety</u>	
Chief of Police	\$ 44,500
Campus Police Officer	26,100
Wages	23,294
Fringe Benefits	40,043
Total Personal Services	\$ 133,937
Travel	900
Suppl & Oth Oper Exp	5,175
Prop, Furn, & Equip	0
TOTAL	\$ 140,012
<u>1751-Public Safety - Enid Campus</u>	
Campus Police Officer	\$ 25,600
Wages	20,000
Fringe Benefits	18,678
Total Personal Services	\$ 64,278
Travel	855
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 65,633
Total Security and Safety	\$ 205,645
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 2,929,776

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2021-2022

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

<u>Activity/Function by Department, Position, and Object</u>	<u>2021-2022 Proposed Amount</u>
ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS	
<u>1801 - Scholarships</u>	<u>\$ 5,407,000</u>
<u>1802 - Fellowships</u>	<u>\$ -</u>
<u>CARES Scholarships</u>	<u>\$ 2,465,872</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	<u>\$ 7,872,872</u>
TOTAL PRIMARY BUDGET EXPENDITURES - PART I	<u>\$ 32,001,968</u>

*Split Salary

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2021-2022**

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 505 Date Submitted: June 9, 2021
 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 <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	10,209,091	83,790		930,323	153,259				11,376,463
12 Research	75,173	1,450		2,200					78,823
13 Public Service				2,000					2,000
14 Academic Support	932,448	13,820		244,343	50,500	104,000			1,345,111
15 Student Services	2,959,782	16,125		680,365	50,500				3,706,772
16 Institutional Support	1,382,295	17,620		200,040					1,599,955
17 Operation. & Maintenance. of Plant	1,517,680	2,655	825,600	556,441	27,400				2,929,776
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	887,000	-	887,000
11 Total E&G Part I - Fund 290	17,076,469	135,460	825,600	2,615,712	281,659	104,000	887,000	-	21,925,900
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	17,076,469	135,460		3,441,312		385,659	887,000	-	21,925,900
49 Total E&G Part I - Fund 490	-	-	-	-	-	-	2,465,872	3,090,196	5,556,068
Entry into CORE E&G Part I - Fund 490	-	-					2,465,872	3,090,196	5,556,068
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	647,155	87,750	-	328,469	-	-	-	-	1,063,374
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	647,155	87,750		328,469		-	-	-	1,063,374
Total Allotment	17,723,624	223,210	825,600	2,944,181	281,659	104,000	3,352,872	3,090,196	28,545,342

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
Fund 789	89		18,500,000	-	-	-	-	-	-	-	18,500,000
Fund 790	85		-	-	-	-	-	-	-	-	-

11	Entry into CORE E&G Part I - Fund 290	21,925,900
49	Entry into CORE E&G Part I - Fund 490	5,556,068
21	Entry into CORE E&G Part II	1,063,374
G	Entry into CORE Fund 700	15,400,000
G	Entry into CORE Fund 789	18,500,000
G	Entry into CORE Fund 790	-
	Total Allotment	62,445,342

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2021-2022**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	505		Northwestern Oklahoma State University
Date Submitted:	June 9, 2021	President: ---->	Dr. Janet Cunningham

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000	
295	90	00001	\$	211,000
340	90	00001	\$	
450	90	00001	\$	
600	90	00001	\$	600,000
650	90	00001	\$	400,000
Other Funds -- Please List:				
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
TOTAL			\$	1,211,000

Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name: Northwestern Oklahoma State University
Contact Person's Name and Phone #: Dr. David Pecha, (580) 327-8528

1. Percentage Salary Changes For Continuing Filled Positions					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt)	Number of Other Staff (Non exempt) ⁽³⁾	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	8	3	-	12
0.1% to 2.9%	-	66	37	7	110
3.0% to 4.9%	-	3	6	35	44
5.0% to 6.9%	-	2	1	3	6
7.0% to 9.9%	-	2	2	4	8
10.0% to 14.9%	-	2	-	3	5
15% or more	-	1	-	6	7
Total Number of Continuing Employees	1	84	49	58	192
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	0.00%	1.82%	0.00%
Highest Percentage Change	0.00%	41.87%	15.92%	21.34%	41.87%
Average Percentage Change	0.00%	1.98%	3.11%	6.79%	3.71%

Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	84	49	58	192
Amount of Salary Change	-	89,819	50,570	81,488	221,877
Average Salary Change	0	1,069.27	1,032.04	1,404.97	1,155.61
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	76	46	58	180
Amount of Salary Change	-	89,819	50,570	81,488	221,877
Average Salary Change	-	1,182	1,099	1,405	1,233
Board Approval date for Budget		Approval Date: -->	Starting Date: -->	Date: ----->	June 17, 2021
Effective Start Date of Salary Program		Starting Date: -->	Consider Date: -->	Sometime During Fall 2021	July 1, 2021
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.					
		No		Date: ----->	N/A

2. Faculty and Employee Promotions					
# of Employees Receiving Promotions and Changes in Rank	Increases due to Promotions and Changes in Rank	9	2	3	14
Amount of Salary/Increases provided due to Promotions and Changes in Rank	-	55,880.00	7,000.00	6,000.00	68,880.00
Average of Salary/Increases Based on Promotions and Changes in Rank	-	6,208.89	3,500.00	2,000.00	4,920.00

3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Other Salary Adjustments	Increases due to Other Salary Adjustments	67	44	55	166
Amount of Salary Adjustments	-	31,356.00	44,000.00	77,188.00	152,544.00
Average of Salary Adjustments	-	468.00	1,000.00	1,403.42	918.94
Explanation:					

4. Stipend Program					
# of Employees Receiving a Stipend	Amt of One-time Stipends	-	-	-	-
Average Stipend Increase	-	-	-	-	-
Average Stipend Percentage Increase	0.00%	0.00%	0.00%	0.00%	0.00%
Write in the effective dates of the FY2022 stipend program: Starting Date: -----> N/A					

5. Comments About Salaries, Promotions and/or Stipend Program:
 Faculty received a year of experience as well as increases for rank, degrees earned, and hours earned towards an advanced degree. Staff received a raise, bringing the entry wage salary to \$10.44 per hour. All non-faculty, full-time staff received a minimum of \$1,000 raise.

(Drag Row 55 if more space needed)

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2022**

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			X
3	Combination of performance-based and across-the-board	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. Selected Merit Increases	1. Educational Increases
2		2. Rank & Experience Increases	2. Professional staff received a \$1,000 salary increase.	
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.	Professional staff received a \$1,000 salary increase.	Three staff members received a degree. All staff received a minimum raise of \$1,000 or more if their hourly wage was below \$10.44 per hour.
2				
3				
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Institution Name:		Northwestern Oklahoma State University		
President's Name:		Dr. Janet Cunningham		
Principal Position	Actual FY2021	Budgeted FY2022	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	180,525	180,525	-	0.00%
Vice Presidents:				
Chief Administrative Officer	120,438	121,438	1,000	0.83%
Chief Academic Officer	121,000	122,000	1,000	0.83%
Chief Business Officer				
Chief Development Officer				
Chief Student Affairs Officer	92,763	93,763	1,000	1.08%
List Other Vice Presidents in Rows 69 through 75			-	
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences				
Business				
Education				
Liberal Arts/Humanities				
Math & Science				
Graduate College				
List Other Deans in Rows 59 to 69.				
Academic Support:				
Academic Dean				
Director/Dean of Library	64,653	65,653	1,000	1.55%
Student Services:				
Dean/Director of Student Services				
Chief Admissions Officer	65,000	66,000	1,000	1.54%
Registrar	57,943	58,943	1,000	1.73%
Director of Financial Aid	52,275	53,275	1,000	1.91%
Institutional Support:				
Chief Legal Counsel				
Controller or Accounting Professional	50,000	51,000	1,000	2.00%
Chief Public Relations Officer	65,000	66,000	1,000	1.54%
Director of Institutional Research	28,000	29,000	1,000	3.57%
Director of Development				
Physical Plant:				
Director of Physical Plant	68,500	69,500	1,000	1.46%
Technology:				
Chief Information Systems Officer	85,075	86,075	1,000	1.18%
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
 FY2022 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.

New Full-Time Faculty Positions For FY2022

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
None				
TOTAL New Faculty Positions:			0.0	-

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2022:

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
None				
TOTAL Reduction in Faculty Positions for FY2022			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**

FY2022 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2022 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Adjunct	* Maximum Credit Hours Taught per Adjunct
80	84	4	6	13

FY2022 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2022 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Part-Time Faculty	* Maximum Credit Hours Taught per Part-Time Faculty
0	0	0	0	0

** FY2022 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2022 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per GA	* Maximum Credit Hours Taught per GA
2	2	0	3	3

** FY2022 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2022 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
0	0	0	N-A	N-A

FY2022 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2022 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
3	3	0	N-A	N-A

FY2022 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2022 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
47	47	0	N-A	N-A

FY2022 - Total Part-Time Employees (This is a formula)	FY2022 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
132	136	4	N-A	N-A

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

**Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule II-a - Changes in Professional and Classified Positions**

Institution Name: 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 FY2022

Position Title	E&G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
Sports Performance Coach	Student Services	1	25,500
TOTAL New Professional Positions:		1	25,500

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

Reduction in Full-Time Professional Positions for FY2022:

Position Title	E&G Activity/Function Budgeted	Number	Salary
None			
TOTAL Reduction in Professional Positions for FY2022		0	-

Comments:

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

Changes in Full-Time Classified Positions for FY2022:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions	0	1	-1
Actual Changes in Salary of Positions	\$0	\$26,580	-\$26,580

Comments:

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

Number of Full-Time and Part-Time Positions	Comments (if any)	Number	Budgeted Salary
President		0	-
Faculty Positions		0	-
Professional Positions		0	-
Classified Positions		0	-
Totals		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
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions

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

Institution Name:	Northwestern Oklahoma State University
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2022						
	Added Positions		Eliminated Positions		Net Changes	
Employee Classifications:	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0	0	0	0	0	0
Professional Staff	1	25,500	0	0	1	25,500
Classified Staff	0	0	1	26,580	(1)	(26,580)
TOTAL	1	25,500	1	26,580	0	(1,080)
				Crossfoot -->	0	(1,080)

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, 2020	Total Budgeted Positions for FY2022
President	1			1			1	0	1
Faculty	84	0	0	84	86		170	0	170
Professional	49	1	0	50		3	53	0	53
Classified or Other Employees	58	0	1	57		47	104	0	104
Totals	192	1	1	192	86	50	328	0	328

**Oklahoma State Regents for Higher Education
 FY2022 Educational and General Budget Part I - SRA3 Background Data
 Schedule III - Course Section and Enrollment Data**

Institution Name: Northwestern Oklahoma State University

Location ⁽²⁾	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall Semester 2020 (FY2021) FTE	Fall Semester 2020 (FY2021) Headcount	Fall Semester 2021 (FY2022) Projected FTE	Fall Semester 2021 (FY2022) Projected Headcount	Number of Course Sections Offered, Fall 2020 (FY2021)	Projected Number of Course Sections Offered, Fall 2021 (FY2022)
Main Campus	1,280	1,380	1,254	1,352		
Branch Campus - List enrollment for each branch						
Enid Campus	79	140	77	137		
Woodward Campus	84	141	82	138		
Total Branch Campuses	163	281	159	275	-	-
Centers						
Off-Campus	64	172	64	169		
Total	1,507	1,833	1,477	1,796	523	563

⁽¹⁾ *Organized classes, excluding individual instruction and lab classes*

⁽²⁾ *Do not duplicate enrollment counts. A student enrolled on Main Campus and A branch campus should be reported in only one location.*

CHANGES IN ENROLLMENT DATA:

Changes in Student FTE - Fall Semesters	(30)
Changes in Student Headcount - Fall Semesters	(37)
Changes in Course Sections - Fall Semesters	40

STUDENT/FACULTY RATIOS:

Please indicate your institution's student-to-faculty ratio:	14:1
(Calculation: FTE Student Enrollment divided by FTE Faculty)	14:1

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized	3,117
Projected Student FTE - Annualized	3,055
Change in Student FTE	(62)
Percent Change in Student FTE	-2.0%

**Oklahoma State Regents for Higher Education
FY2022 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:	FY2022 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2022 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed, insert at bottom of form)
A. Costs to Annualize FY2021 Salary Program				
1. Salaries		N/A	N/A	Not Reported for the SRA3
2. Benefits and Payroll Taxes-applicable-to-Salary-Administration-		N/A	N/A	Not Reported for the SRA3
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases)	FY2022 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2022 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2022
1. Social Security			-	
2. MOPE			-	
3. Health Insurance	53,766	103,637	49,871	
4. Dental Insurance			-	
5. Life Insurance			-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee	4,597	8,861	4,264	
8. Oklahoma Teachers Retirement - Employer Share	4,946	9,535	4,589	
7a. Optional Retirement Plans - OU and OSU			-	
9. Workers Compensation	3,330	-	(3,330)	
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	100,000	21,278	(78,722)	<<Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	166,639	143,311	(23,328)	<<Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	3,550	-	(3,550)	
Legal Services			-	
Engineer Services			-	
Other Professional Services - From List Below	-	-	-	<<Column D is Linked to Cell D95 below
Total Professional Services	3,550	-	(3,550)	<<Formulas
2. Utilities:				
Natural Gas	6,665	-	(6,665)	
Electricity	30,170	-	(30,170)	
Water, Sewage, Etc.	3,770	-	(3,770)	
Other Utilities:	675	-	(675)	
Total Utilities	41,280	-	(41,280)	<<Formulas
3. Travel:				<<Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	15,000	-	(15,000)	
Paratransit Contracts (Housekeeping, Maintenance, etc.)			-	
Mandatory Institutional Memberships			-	
Casoline			-	
Risk Management:				
Property Insurance	13,932	-	(13,932)	
Vehicles	2,520	-	(2,520)	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance			-	
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	5,800	-	(5,800)	<<Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	37,252	-	(37,252)	<<Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	20,000	-	(20,000)	
Other Equipment, Property and Furniture - From List Below	-	-	(20,000)	<<Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	20,000	-	(20,000)	<<Formulas
6. Mandatory Library Periodicals and Subscriptions				<<Formulas
7. Scholarships	100,000	10,000	(90,000)	<<Formulas
8. Transfers and Other Disbursements				<<Formulas
9. Total Non-Compensation Mandatory Costs	202,082	10,000	(192,082)	<<Formulas
10. Total Mandatory Cost Changes	368,721	153,311	(215,410)	<<Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11)(Cell C23 and D23) above)				
403(B) and Similar Plans	100,000	21,278	(78,722)	
Unfunded Liability			-	
3.			-	
4.			-	
Other Benefits and Payroll Taxes (From M69)	-	-	-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	100,000	21,278	(78,722)	<<Formulas (Linked to section B. 11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)				
Credit Card Fees			-	
Postage costs	5,800	-	(5,800)	
Governing Board Assessment			-	
Other Supplies & OCE Costs (From M79)	-	-	-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (insert rows if needed)	5,800	-	(5,800)	<<Formulas (Linked to section C. 4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
Other Equipment, Property and Furniture (From M87)	-	-	-	Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (insert rows if needed)	-	-	-	<<Formulas (Linked to section C. 5 Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				
			-	
			-	
			-	
			-	
			-	
Other Professional Services (From M95)	-	-	-	Cell D94 is linked to Cell M95
Total Other Professional Services: (insert rows if needed)	-	-	-	<<Formulas (linked to Cell C27 Above)

**Oklahoma State Regents for Higher Education
 FY2022 Educational and General Budget Part I - SRA3 Background Data
 Schedule V - Tuition Waivers and Scholarships**

Institution Name:	Northwestern Oklahoma State University
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2021	FY2022	Dollar Change	Percent Change
Resident Tuition Waivers - 5.0%	\$ 1,002,000	\$ 1,032,000	\$ 30,000	3.0%
Resident Tuition Waivers - (outside the 5.0% limitation)	\$ 525,000	\$ 543,000	\$ 18,000	3.4%
Nonresident Tuition Waivers	\$ 2,945,000	\$ 2,945,000	\$ -	0.0%
Total Tuition Waivers	\$ 4,472,000	\$ 4,520,000	\$ 48,000	1.1%
Scholarships (paid from E&G I funds)	\$ 877,000	\$ 887,000	\$ 10,000	1.1%
Total Tuition Waivers and Scholarships	\$ 5,349,000	\$ 5,407,000	\$ 58,000	1.1%

Note: The total for the FY2021 and FY2022 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 FY2022".	\$ 247,384	\$ 247,879	\$ 495	0.2%
Comments:				

Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2022 Budget Request

Northwestern Oklahoma State University

Comments:

As Northwestern Oklahoma State University moves out of the COVID-19 restrictions, excitement exists as students, faculty and staff will return to traditional educational models and on-campus events. Northwestern crafted a budget reflecting these priorities and expectations. No increase in tuition and mandatory fees was requested for the FY22 budget. Northwestern budgeted a 2% decrease in credit hours.

Additional CARES funding will allow on-campus technology infrastructure for Wi-Fi and fiber optic cabling to be enhanced. Two HVAC systems will also be replaced allowing for better air quality in the Education Center and one campus residence hall. Classroom technology will be upgraded and one IT staff position has been designated to coordinate these technology upgrades.

Once again Northwestern was able to honor the faculty salary schedule recognizing a year of experience, advances in rank and increases in hours earned towards a terminal degree. A priority was placed on raising the entry level minimum wage for all full-time staff to the OMES recommended level of \$10.44 per hour. All non-faculty, full-time employees will receive an across-the-board raise of \$1,000. This will be the first staff raise since December of 2019. Mandatory cost increases include a 5.65% increase in employee health insurance and an additional amount earmarked for the employee supplemental retirement plan.

Northwestern placed an emphasis on budgeting new state revenue funds received in the target areas highlighted by the budget allocation packet. Going into FY22, private funding was lost that had provided support for a nursing faculty position and a portion of a nursing lab coordinator. With the additional nursing allotment, both of these positions will be retained. A natural science faculty member position was also slated to be eliminated. The STEM funding allows for this position to be filled. The elimination of a faculty position in the Division of Education was planned, but the additional educational shortage funding will re-instate this faculty position.

In an effort to attract more qualified students into the teacher education program, \$50,000 of new funding has been budgeted for scholarships. These funds will be used to encourage students to apply for admission to the teacher education program. Special emphasis will be placed on those students majoring in math, science, and special education. Additional scholarships and tuition waiver funds have been earmarked for the FY22 budget as well. Northwestern Oklahoma State University looks optimistically to the future of higher education in Oklahoma.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2022 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2022 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2022 Budget

Institution Name:	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	No	N/A	-	
Increase Academic Service fees	Yes	N/A	33,860	New Academic Service Fee in Education and for Enrollment Software Support (net as removing application fee)
Use of Reserves	Yes	N/A	72,066	
Actions Affecting Expenditures:				
1. Furloughs				
2. Faculty Layoffs and/or Buyouts				
3. Staff Layoffs and/or Buyouts				
4. Reductions in Fringe Benefit Programs				
5. Eliminating Instructional Programs				
6. Eliminating other non-instructional Programs				
7. Other plans effecting employees				
8. Professional Services				
9. Contracts				
8. Other Operating Expenditures				
9				
10				
11				
12				
Total Projected Dollar Impact on Budget			105,926	

You may insert additional rows if needed.
 Report expenditure reductions as a positive amount.
 Note: If you addressed any of these issues in other schedules, you may reference the schedule in the comment block above.

Comment Box:

**Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2022 Budget Needs Request**

Institution Name: _____

The FY2022 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 FY2022 budget needs, please provide a summary of the outcome of that request.

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

Legislative Request for Priority # _____ No Legislative Support Requested

Drag row downward if additional space is needed.

Legislative Request for Priority # _____

Drag row downward if additional space is needed.

Legislative Request for Priority # _____

Drag row downward if additional space is needed.

Legislative Request for Priority # _____

Drag row downward if additional space is needed.

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

REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA

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

Schedule K
Comparative Statements-Auxiliary Operations

Institution: Northwestern Oklahoma State University

President: Dr. Janet Cunningham

Date Submitted: June 17, 2021

ACTIVITY	ESTIMATED REVENUES 2020-2021	ESTIMATED REVENUES 2021-2022	ESTIMATED EXPENDITURES 2020-2021	ESTIMATED EXPENDITURES 2021-2022
STUDENT SERVICES				
Food Service	\$ 1,362,900	1,558,300	\$ 1,220,000	\$ 1,552,300
Housing	982,300	1,061,300	873,000	1,022,400
Stadium	60,000	95,000	56,000	94,100
Student Union	95,000	99,000	91,000	99,000
Parking & Safety	113,300	129,000	102,000	99,800
OTHER				
Administration Offset	\$ 180,000	\$ 140,000	\$ 178,000	\$ 138,400
Printing Services	147,200	155,000	156,000	151,700
TOTALS	\$ 2,940,700	\$ 3,237,600	\$ 2,676,000	\$ 3,157,700

FUNDING	FY2021	FY2022
Estimated Beginning Cash Balance	\$ 1,112,463	\$ 1,377,163
Estimated Revenue	2,940,700	3,237,600
Total Available	4,053,163	4,614,763
Estimated Expenditures	2,676,000	3,157,700
Estimated Ending Cash Balance	\$ 1,377,163	\$ 1,457,063

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 17, 2021

ACTIVITY	ESTIMATED INCOME			ESTIMATED EXPENDITURES	
	2020-2021	2021-2022		2020-2021	2021-2022
Concessions	\$ 0	\$ 19,000		\$ 0	11,000
Campus Media	0	0		495	1,000
Cheerleaders	0	0		0	1,000
Debate and Drama	0	0		579	1,000
Enid Campus Activities	0	0		3,325	6,000
Hospitalities	0	0		0	0
Intercollegiate Athletics					
Scholarships	0	0		375,534	375,000
Athletics	77,800	215,000		199,963	333,650
Intramurals	0	0		520	5,000
Miss Northwestern	0	0		0	2,000
Music	0	0		502	2,000
Other Activities	34,200	70,000		213	1,000
Rodeo	0	0		15,859	15,000
Special Events	0	0		3,818	10,000
Student Activity Fee	488,557	476,750		0	0
Student Government	0	0		8,661	11,000
Woodward Campus Activities	0	0		1,059	6,000
TOTALS	\$ 600,557	\$ 780,750		\$ 610,528	\$ 780,650
FUNDING					
		FY2021			FY2022
Estimated Beginning Cash Balance		\$ 446,245			\$ 436,274
Estimated Revenue		600,557			780,750
Total Available		1,046,802			1,217,024
Estimated Expenditures		610,528			780,650
Estimated Ending Cash Balance		\$ 436,274			\$ 436,374