

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 - FY2022-2023

PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency # 505		Date Submitted:	June 8, 2022
Institution Name:	Northwestern Oklahoma State University		
President:	Dr. Janet Cunningham		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2022-2023 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	11,913,562	41.6%
12	Research	80,684	0.3%
13	Public Service	1,175,400	4.1%
14	Academic Support	1,385,687	4.8%
15	Student Services	3,862,984	13.5%
16	Institutional Support	1,684,500	5.9%
17	Operation and Maintenance of Plant	3,003,861	10.5%
18	Scholarships and Fellowships	5,500,000	19.2%
	Total Expenditures by Activity/Function:	28,606,678	100.0%

FUNDING			
Fund Number	Fund Name	FY2022-2023 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	18,515,725	64.7%
290	State Appropriated Funds - Operations Budget	8,392,033	29.3%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	525,520	1.8%
490	Federal Stimulus Funds - CARES and ARPA	1,173,400	4.1%
	Total Expenditures by Fund:	28,606,678	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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	FY2022-2023 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	10,899,509	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	1,014,053	
	Total Instruction:	11,913,562	41.6%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	80,684	
	Research Information Technology	-	
	Total Research:	80,684	0.3%
13	Public Service		
	Community Service	1,175,400	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	Total Public Service:	1,175,400	4.1%
14	Academic Support		
	Libraries	592,110	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	195,628	
	Academic Administration	588,819	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
		Total Academic Support:	1,385,687

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	FY2022-2023 Amount	Percent of Total
15	Student Services		
	Student Services Administration	341,016	
	Social and Cultural Development	2,463,993	
	Counseling and Career Guidance	130,784	
	Financial Aid Administration	251,754	
	Student Admissions	353,469	
	Student Records	315,468	
	Student Health Services	6,500	
	Student Services Information Technology	-	
	Total Student Services:	3,862,984	13.5%
16	Institutional Support		
	Executive Management	851,184	
	Fiscal Operations	508,724	
	General Administration	51,762	
	Public Relations/Development	272,830	
	Administrative Information Technology	-	
	Total Institutional Support:	1,684,500	5.9%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	151,950	
	Building Maintenance	829,342	
	Custodial Services	611,456	
	Utilities	858,600	
	Landscape and Grounds Maintenance	296,629	
	Major Repairs and Renovations	32,500	
	Safety & Security	223,384	
	Logistical Services	-	
Operation & Maintenance Information Technology	-		
	Total Operation and Maintenance of Plant:	3,003,861	10.5%
18	Scholarships and Fellowships		
	Scholarships	955,000	
	Fellowships	-	
	Resident Tuition Waivers	1,600,000	
	Nonresident Tuition Waivers	2,945,000	
	Total Scholarships and Fellowships:	5,500,000	19.2%
	Total Expenditures by Activity/Function:	28,606,678	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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	FY2022-2023 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	6,301,777	22.0%
1b	Professional Salaries	3,109,151	10.9%
1c	Other Salaries and Wages	2,737,711	9.6%
1d	Fringe Benefits	5,448,979	19.0%
1e	Professional Services	77,000	0.3%
	Total Personnel Service	17,674,618	61.8%
2	Travel	131,960	0.5%
3	Utilities	847,600	3.0%
4	Supplies and Other Operating Expenses *	2,809,515	9.8%
5	Property, Furniture and Equipment	350,585	1.2%
6	Library Books and Periodicals	119,000	0.4%
7	Scholarships and Other Assistance	5,500,000	19.2%
8	Transfer and Other Disbursements **	1,173,400	4.1%
	Total Expenditures by Object	28,606,678	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:		Northwestern Oklahoma State University	
Revenue Description	FY2022-2023 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2022 (Cash Basis)	6,213,392		
2. Expenditures for Prior Year Obligations	200,000		
3. Unobligated Reserve Balance July 1, 2022 (line 1 - line 2)	6,013,392	<--Formula	
4. Projected FY2023 Receipts:			
State Appropriated Funds - For Operations	8,392,033		29.4%
State Appropriated Funds - For Grants, Contracts and Reimbursements	525,520		1.8%
Federal Appropriations	-		0.0%
Local Appropriations	-		0.0%
Resident Tuition (includes tuition waivers)	8,866,901		31.1%
Nonresident Tuition (includes tuition waivers)	5,934,966		20.8%
Student Fees - Mandatory and Academic Service Fees	2,034,300		7.1%
Gifts, Endowments and Bequests	1,300,044		4.6%
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		0.9%
Federal Stimulus Funds - CARES and ARPA	1,173,400		4.1%
5. Total Projected FY2023 Receipts	28,507,164		100.0%
6. Total Available (line 3 + line 5)	34,520,556	<--Formula	
7. Less Budgeted Expenditures for FY2023 Operations	28,606,678	<--Link to Sch A	
8. Projected Unobligated Reserve Balance June 30, 2023 (line 6 - line 7)	5,913,878	<--Formula	

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	420,000	550,000	970,000
Academic Service Fees	1,614,300	145,000	1,759,300
Total Student Fees	2,034,300	695,000	2,729,300
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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 FY2022 Budget Request		99,514	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2023		28,606,678	100.00%
B.	Projected Reserves at June 30, 2023		5,913,878	20.67%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,383,794	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		2,383,794	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		3,530,084	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			5,913,878
	Uses of Reserve:			
	Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.		Amounts	Classification:
1			2,383,794	OSRHE 1/12th
2	Maintaining the reserve amount at an acceptable level impacts NWOSU's Composite Financial Index (CFI) score as measured by the Higher Learning Commission. NWOSU has worked diligently to maintain a positive CFI calculation. Because of the size of NWOSU's Foundation and the volatility of the stock market, NWOSU feels that a larger reserve is necessary to offset the Foundation's expected negative return on investment at 6-30-2022. Also of concern is the impact inflation will have and the increased cost of goods and services necessary to operate the institution.		3,430,084	Accreditation
3				Campus Safety
4				Renovation
5	Potential bathroom renovation in academic building.		100,000	Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		5,913,878	0.00

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

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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			6/8/2022
Activity Number	Activity/Function	FY2022-2023 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 151,966	9.2%
	Research	750	0.0%
	Public Service	32,650	2.0%
	Academic Support	18,203	1.1%
	Student Services	1,383,361	84.1%
	Institutional Support	2,129	0.1%
	Operation and Maintenance of Plant	56,804	3.5%
	Scholarships and Fellowships	-	0.0%
21	Total E&G Part II:	\$ 1,645,863	100.0%

FUNDING			
Fund Number	Fund Name	FY2022-2023 Amount	Percent of Total
430	Agency Relationship Fund	\$ 1,645,863	100.0%
	Total Expenditures by Fund:	\$ 1,645,863	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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	FY2022-2023 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 38,000	2.3%
1b	Professional Salaries	219,278	13.3%
1c	Other Salaries and Wages	389,320	23.7%
1d	Fringe Benefits	233,522	14.2%
1e	Professional Services	-	0.0%
	Total Personnel Services	\$ 880,120.00	53.5%
2	Travel	98,637	6.0%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	617,106	37.5%
5	Property, Furniture and Equipment	50,000	3.0%
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	\$ 1,645,863	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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	FY2022-2023 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2022 (Cash Basis)	\$ 120,000	
2. Expenditures for Prior Year Obligations	\$ 120,000	
3. Unobligated Reserve Balance July 1, 2022 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2023:		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	1,487,498	90.4%
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	18,000	1.1%
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	140,365	8.5%
5. Total Projected FY2023 Receipts	\$ 1,645,863	100.0%
6. Total Available (line 3 + line 5)	\$ 1,645,863	
7. Less Budgeted Expenditures for FY2023 Operations	\$ 1,645,863	
8. Projected Unobligated Reserve Balance June 30, 2023 (line 6 - line 7)	\$ -	

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

FISCAL YEAR 2022-2023

Institution: Northwestern OK State Univ	Program (source of funds)	Amount
Northwestern Oklahoma State University	Student Support Services (Federal, Department of Education)	\$ 307,455
	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)	18,000
	Child Welfare Professional Enhancement Program (State, through the University of Oklahoma)	33,995
	Upward Bound (Federal, Department of Education)	297,601
	Upward Bound Math & Science (Federal, Department of Education)	297,601
	Oklahoma Center for Advancement of Science & Technology (State)	23,720
	Dispute Mediation (State)	32,650
	Title III (Federal, Department of Education)	439,704
	TSET (State)	50,000

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
ACTIVITY 11 - INSTRUCTION	
<u>Sub-Activity 1100 - General Academic Instruction</u>	
<u>School of Professional Studies</u>	
<u>1100-Business</u>	
Assistant Professor/Division Chair	\$ 82,000
Professor	93,041
Professor	91,628
Professor	84,826
Professor	78,629
Associate Professor	77,111
Associate Professor	72,846
Associate Professor	69,271
Instructor	76,462
Instructor	75,000
Other Teaching Salaries	61,500
Summer Salaries	29,050
Secretary	23,030
Wages	7,788
Fringe Benefits	344,082
Total Personal Services	\$ 1,266,264
Travel	7,650
Suppl & Oth Oper Exp	24,175
Prop, Furn, & Equip	0
TOTAL	\$ 1,298,089

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>1102-Nursing</u>	
Associate Professor/Division Chair	\$ 95,000
Professor	99,069
Associate Professor	85,684
Assistant Professor	73,999
Assistant Professor	71,015
Instructor	65,711
Instructor	55,874
Instructor	52,500
Instructor	50,000
Instructor	50,000
Other Teaching Salaries	38,910
Summer Salaries	16,175
Coordinator of the Ketterman Lab	28,641
Secretary	23,600
Wages	2,773
Fringe Benefits	332,557
Total Personal Services	\$ 1,141,508
Travel	9,630
Suppl & Oth Oper Exp	24,800
Prop, Furn, & Equip	10,000
TOTAL	\$ 1,185,938

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>1103-Doctor of Nursing Practice</u>	
Associate Professor/Director	\$ 99,960
Assistant Professor	87,416
Assistant Professor	86,700
Assistant Professor	85,000
Other Teaching Salaries	9,600
Summer Salaries	2,100
Coordinator	13,300 *
Wages	-
Fringe Benefits	147,622
Total Personal Services	\$ 531,698
Travel	4,500
Suppl & Oth Oper Exp	7,800
Prop, Furn, & Equip	-
TOTAL	\$ 543,998
<u>1104 - School of Professional Studies</u>	
Travel	\$ 6,480
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	-
TOTAL	\$ 14,480

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>1110 - Education</u>	
Associate Professor/Department Chair	\$ 85,000
Director of Assessment	5,090 *
Professor	76,389
Professor	69,279
Associate Dean/Professor	20,556 *
Associate Professor	62,025
Assistant Professor	57,213
Assistant Professor	57,213
Assistant Professor	49,547 *
Assistant Professor	49,155
Instructor	43,934
Instructor	43,934
Other Teaching Salaries	62,125
Summer Salaries	31,800
Assist. Cert. Officer/Field Experience Coord.	\$35,336
Secretary	\$25,100
Wages	9,023
Fringe Benefits	299,666
Total Personal Services	<u>\$ 1,082,385</u>
Travel	7,650
Suppl & Oth Oper Exp	76,850
Prop, Furn, & Equip	12,832
TOTAL	<u>\$ 1,179,717</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>1111-Agriculture</u>	
Professor/Department Chair	\$ 71,405
Associate Professor	60,129
Assistant Professor	53,421
Instructor	30,000
Instructor/Farm Manager	10,865 *
Other Teaching Salaries	-
Summer Salaries	3,500
Wages	7,440
Fringe Benefits	105,907
Total Personal Services	<u>\$ 342,667</u>
Travel	0
Suppl & Oth Oper Exp	4,025
Suppl & Oth Oper Exp (Fees)	10,700
Prop, Furn, & Equip	9,135
TOTAL	<u>\$ 366,527</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>1112-Health & Sports Science Education</u>	
Instructor/Department Chair	\$ 49,998
Director/Wellness Center	15,269 *
Instructor	46,493
Instructor	11,781 *
Instructor/Coach	4,425 *
Instructor/Coach	3,917 *
Instructor/Coach	3,917 *
Instructor/Coach	3,754 *
Instructor/Coach	2,999 *
Instructor/Coach	2,562 *
Instructor/Coach	1,867 *
Instructor/Coach	1,836 *
Assoc AD for Internal Operations	4,761 *
Head Athletic Trainer	3,658 *
Assistant Athletic Trainer	2,611 *
Other Teaching Salaries	20,000
Summer Salaries	12,800
Wages	2,021
Fringe Benefits	82,190
Total Personal Services	\$ 276,859
Travel	0
Suppl & Oth Oper Exp	5,750
Prop, Furn, & Equip	0
TOTAL	\$ 282,609

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>1113-Psychology</u>	
Assistant Professor/Department Chair	\$ 55,778
Assistant Professor	58,000
Instructor	48,524
Instructor	35,848
Lecturer	36,744
Other Teaching Salaries	73,500
Summer Salaries	30,750
Wages	1,861
Fringe Benefits	127,071
Total Personal Services	\$ 468,076
Travel	0
Suppl & Oth Oper Exp	3,600
Suppl & Oth Oper Exp (Fees)	1,170
Prop, Furn, & Equip	0
TOTAL	\$ 472,846

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
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School of Arts and Sciences

1120-Communication

Assistant Professor/Department Chair	\$	58,046
Associate Professor		61,497
Assistant Professor		51,051
Assistant Professor		49,155
Other Teaching Salaries		35,800
Summer Salaries		3,250
Wages		14,657
Fringe Benefits		105,780
Total Personal Services	\$	379,236
Travel		0
Suppl & Oth Oper Exp		27,000
Prop, Furn, & Equip		20,567
TOTAL	\$	426,803

1121-English, Foreign Language & Humanities

Associate Professor/Department Chair	\$	58,389
Associate Dean/Professor		20,556 *
Assistant Professor		57,213
Assistant Professor		51,525
Assistant Professor		51,051
Assistant Professor		49,629
Instructor		42,076
Instructor		7,619 *
Other Teaching Salaries		42,800
Summer Salaries		8,413
Wages		4,754
Fringe Benefits		163,481
Total Personal Services	\$	557,506
Travel		0
Suppl & Oth Oper Exp		4,825
Prop, Furn, & Equip		0
TOTAL	\$	562,331

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>1122-Mathematics and Computer Science</u>	
Professor/Department Chair	\$ 73,701
Professor	73,071
Associate Professor	59,655
Associate Professor	58,285
Instructor	46,368
Instructor	45,484
Instructor	41,218
Other Teaching Salaries	51,945
Summer Salaries	14,600
Wages	6,697
Fringe Benefits	185,828
Total Personal Services	\$ 656,852
Travel	0
Suppl & Oth Oper Exp	6,650
Prop, Furn, & Equip	21,718
TOTAL	\$ 685,220
<u>1123-Fine Arts</u>	
Professor/Department Chair	\$ 78,145
Assistant Professor/Director of Bands	55,084
Assistant Professor	58,788
Assistant Professor	52,000
Assistant Professor/Accompanist	38,500
Instructor	44,472
Instructor	35,322
Other Teaching Salaries	29,000
Summer Salaries	5,925
Wages	31,467
Fringe Benefits	174,251
Total Personal Services	\$ 602,954
Travel	0
Suppl & Oth Oper Exp	29,300
Prop, Furn, & Equip	124,168
TOTAL	\$ 756,422

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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	2022-2023 Proposed Amount
<u>1124-Natural Science</u>	
Professor/Department Chair	\$ 73,701
Professor	76,863
Professor	70,227
Professor	67,961
Associate Professor	56,337
Assistant Professor	53,514
Assistant Professor	51,054
Assistant Professor	51,000
Other Teaching Salaries	39,050
Summer Salaries	20,375
Wages	16,158
Fringe Benefits	225,410
Total Personal Services	\$ 801,650
Travel	0
Suppl & Oth Oper Exp	36,895
Prop, Furn, & Equip	30,835
TOTAL	\$ 869,380

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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	2022-2023 Proposed Amount
<u>1125-Social Sciences</u>	
Professor/Department Chair	\$ 70,383
Professor	76,152
Professor	67,857
Instructor	48,599
Instructor	48,192
Instructor	45,621
Instructor	42,102
Other Teaching Salaries	61,260
Summer Salaries	41,625
Wages	3,350
Fringe Benefits	192,344
Total Personal Services	\$ 697,485
Travel	0
Suppl & Oth Oper Exp	2,950
Suppl & Oth Oper Exp--Institute for Citizenship Studies	6,830
Prop, Furn, & Equip	-
TOTAL	\$ 707,265

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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	2022-2023 Proposed Amount
<u>1126-Social Work</u>	
Professor/Department Chair	\$ 69,983
Assistant Professor	37,764
Other Teaching Salaries	17,900
Summer Salaries	2,325
Wages	11,600
Fringe Benefits	52,632
Total Personal Services	\$ 192,204
Travel	0
Suppl & Oth Oper Exp	5,340
Prop, Furn, & Equip	0
TOTAL	\$ 197,544
 <u>1127 - School of Arts and Sciences</u>	
Travel	\$ 21,060
Prop, Furn, & Equip	-
TOTAL	\$ 21,060

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>Other General Instruction</u>	
<u>1135-Distance Learning</u>	
On-line & Distance Lrng Coordinator/Webmaster	\$ 44,931
Coordinator of ITV	29,788
Courier/Tech Facilitator	23,030
Other Salaries	0
Wages	88,567
Fringe Benefits	60,384
Total Personal Services	\$ 246,700
Travel	1,350
Suppl & Oth Oper Exp	3,950
Prop, Furn, & Equip	0
TOTAL	\$ 252,000
<u>1136-Academic Success Center</u>	
Director	\$ 37,261 *
Secretary	23,030
Wages	31,677
Fringe Benefits	35,788
Total Personal Services	\$ 127,756
Travel	720
Suppl & Oth Oper Exp	6,025
Prop, Furn, & Equip	0
TOTAL	\$ 134,501
<u>1137-Retention</u>	
Student Success Coordinator	\$ 30,600
Wages	-
Fringe Benefits	18,945
Total Personal Services	\$ 49,545
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 50,045

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>1138 - Supplemental Retirement</u>	
Retired Employees	\$ 273,662
Fringe Benefits	39,078
Total Personal Services	<u>\$ 312,740</u>
TOTAL	<u>\$ 312,740</u>
<u>1139-Other General Instruction</u>	
Other Teaching Salaries	\$ 22,755
Summer Salaries	0
Academic Projects Assistant/Media Specialist	16,319 *
Wages	18,291
Fringe Benefits	11,558
Total Personal Services	<u>\$ 68,923</u>
Travel	17,500
Suppl & Oth Oper Exp	162,546
Prop, Furn, & Equip	-
TOTAL	<u>\$ 248,969</u>

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>1140-Instruction - Woodward Campus</u>	
Professor/Dean	\$ 44,290 *
Other Teaching Salaries	0
Summer Salaries	0
Campus Coordinator-Woodward Campus	15,810 *
Wages	73,330
Fringe Benefits	28,607
Total Personal Services	\$ 162,037
Travel	3,700
Suppl & Oth Oper Exp	15,000
Prop, Furn, & Equip	-
TOTAL	\$ 180,737
<u>1141-Instruction - Enid Campus</u>	
Professor/Dean	\$ 44,805 *
Other Teaching Salaries	0
Summer Salaries	0
Secretary	23,030
Campus Coordinator-Enid Campus	15,918 *
Other Salaries	0
Wages	8,346
Fringe Benefits	43,751
Total Personal Services	\$ 135,850
Travel	1,800
Suppl & Oth Oper Exp	12,638
Prop, Furn, & Equip	-
TOTAL	\$ 150,288
Total General Academic Instruction	\$ 10,899,509

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>Sub-Activity 1150 - Instruction Information Technology</u>	
<u>1151-Instruction Information Technology</u>	
Director	\$ 87,797
Assist Director/Systems Specialist	57,120
Database Analyst/ERP Project Manager	34,833
Database Support Analyst	30,300
Systems Analyst	29,600
Institutional Research Specialist	29,600
Wages	2,000
Fringe Benefits	135,913
Total Personal Services	\$ 407,163
Travel	1,750
Suppl & Oth Oper Exp (Tech Fee)	20,000
Suppl & Oth Oper Exp	522,530
Prop, Furn, & Equip (Tech Fee)	
TOTAL	\$ 951,443
<u>1152 - Instructional Information Technology - Woodward Campus</u>	
Suppl & Oth Oper Exp	\$ 28,087
Prop, Furn, & Equip (Tech Fee)	
TOTAL	\$ 28,087
<u>1153 - Instructional Information Technology - Enid Campus</u>	
Suppl & Oth Oper Exp	\$ 34,523
Prop, Furn, & Equip (Tech Fee)	
TOTAL	\$ 34,523
Total Instructional Information Technology	\$ 1,014,053
TOTAL INSTRUCTION:	\$ 11,913,562

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
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ACTIVITY 12 - RESEARCH

Sub-Activity 1200 - Research

1200-Grants and Sponsored Programs

Coordinator	\$ 52,224
Wages	250
Fringe Benefits	24,560
Total Personal Services	\$ 77,034
Travel	1,450
Suppl & Oth Oper Exp	2,200
Prop, Furn, & Equip	0
TOTAL	\$ 80,684
 Total Research	 \$ 80,684
 TOTAL RESEARCH:	 \$ 80,684

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

Activity/Function by Department, Position, and Object	2022-2023 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	1,173,400
Prop, Furn, & Equip	-
TOTAL	\$ 1,175,400
<hr/>	
Total Community Service	\$ 1,175,400
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TOTAL PUBLIC SERVICE:	\$ 1,175,400

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
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ACTIVITY 14 - ACADEMIC SUPPORT

Sub-Activity 1400 - Libraries

1401-Libraries

Library Services Director/Asst. Prof.	\$	66,966
Access Svcs Libr/Assistant Professor		40,762
Res.&Instr. Serv. Libr/Assistant Professor		40,234
Technical Services & Archive Asst.		24,700
Library/Housing Assistant		11,515 *
Wages		43,553
Fringe Benefits		105,461
Total Personal Services	\$	333,191
Travel		2,925
Suppl & Oth Oper Exp		77,494
Prop, Furn, & Equip		50,000
Library Books & Periodicals		109,000
TOTAL	\$	572,610

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>1402 - Libraries - Enid Campus</u>	
Wages	
Fringe Benefits	
Total Personal Services	\$ -
Travel	
Suppl & Oth Oper Exp	9,500
Prop, Furn, & Equip	
Library Books & Periodicals	10,000
TOTAL	\$ 19,500
Total Libraries	\$ 592,110
<u>Sub-Activity 1403 - Museums and Galleries</u>	
<u>1403 - Museum</u>	
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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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>Sub-Activity 1404 - Ancillary Support</u>	
<u>1404-University Farm</u>	
Instructor/Farm Manager	\$ 32,595 *
Other Salaries	5,000
Wages	19,185
Fringe Benefits	16,715
Total Personal Services	\$ 73,495
Travel	0
Suppl & Oth Oper Exp	100,500
Prop, Furn, & Equip	6,000
TOTAL	\$ 179,995
<u>1405 - Mass Communication Student Media</u>	
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	\$ 195,628

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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	2022-2023 Proposed Amount
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Sub-Activity 1410 - Academic Administration

1410 - Supplemental Retirement

Retired Employees	\$ -
Fringe Benefits	19,230
Total Personal Services	<u>\$ 19,230</u>
TOTAL	<u>\$ 19,230</u>

1440-Associate VP for Academics & Dean of Faculty

Associate VP for Academics & Dean of Faculty	\$107,000
Academic Projects Assistant/Media Specialist	16,319 *
Fringe Benefits	48,518
Total Personal Services	\$ 171,837
Travel	2,430
Suppl & Oth Oper Exp	2,115
Prop, Furn, & Equip	0
TOTAL	<u>\$ 176,382</u>

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>1441-Assessment and Institutional Effectiveness</u>	
Director	\$ 54,478 *
Wages	3,480
Fringe Benefits	24,155
Total Personal Services	\$ 82,113
Travel	1,215
Suppl & Oth Oper Exp	8,125
Prop, Furn, & Equip	0
TOTAL	\$ 91,453
<u>1446-Graduate Office</u>	
Associate Dean/Professor	\$ 41,113 *
Coordinator	13,300 *
Wages	0
Fringe Benefits	25,131
Total Personal Services	\$ 79,544
Travel	900
Suppl & Oth Oper Exp	3,000
Prop, Furn, & Equip	0
TOTAL	\$ 83,444

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>1448 - Other Academic Support</u>	
Other Salaries	\$ -
Wages	
Fringe Benefits	
Total Personal Services	\$ -
Travel	
Suppl & Oth Oper Exp	32,288
Prop, Furn, & Equip	
TOTAL	\$ 32,288
<u>1449 - Faculty Recruitment and Development</u>	
Travel	\$ 5,000
Suppl & Oth Oper Exp	5,000
Prop, Furn, & Equip	0
TOTAL	\$ 10,000

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>1450-Academic Administration - Woodward Campus</u>	
Dean	\$ 44,290 *
Campus Coordinator-Woodward Campus	15,810 *
Wages	0
Fringe Benefits	26,607
Total Personal Services	\$ 86,707
Travel	0
Suppl & Oth Oper Exp	0
Prop, Furn, & Equip	0
TOTAL	\$ 86,707
 <u>1451-Academic Administration - Enid Campus</u>	
Dean	\$ 44,805 *
Campus Coordinator - Enid Campus	15,918 *
Wages	0
Fringe Benefits	26,767
Total Personal Services	\$ 87,490
Travel	1,350
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	0
TOTAL	\$ 89,315
Total Academic Administration	\$ 588,819
 TOTAL ACADEMIC SUPPORT:	 \$ 1,385,687

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
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ACTIVITY 15 - STUDENT SERVICES

Sub-Activity 1500 - Student Services Administration

1500 - Supplemental Retirement

Retired Employees	\$ -
Fringe Benefits	10,855
Total Personal Services	<u>\$ 10,855</u>
TOTAL	<u>\$ 10,855</u>

1501 - Other Student Services

Wages	\$ 20,980
Fringe Benefits	1,425
Total Personal Services	<u>\$ 22,405</u>
Travel	0
Suppl & Oth Oper Exp	142,760
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 165,165</u>

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>1502-Dean of Student Services and Enrollment Management</u>	
Dean Stu Affairs/Enr Mgmt	\$ 96,576
Wages	22,797
Fringe Benefits	36,073
Total Personal Services	\$ 155,446
Travel	1,800
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	0
TOTAL	\$ 164,246
<u>1503 - Student Services - Enid Campus</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	750
Prop, Furn, & Equip	-
TOTAL	\$ 750
Total Student Services Administration	\$ 341,016

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>Sub-Activity 1505 - Social and Cultural Development</u>	
<u>1505-Intercollegiate Athletics</u>	
Athletic Director	\$ 95,319
Asst. Director of Athletics for Communications	37,740
Coach	84,660
Coach	61,749
Coach	60,353 *
Coach	59,364 *
Coach	50,885 *
Coach	45,043 *
Coach	45,043 *
Coach	43,166 *
Assistant Coach	34,031 *
Coach	27,225
Sports Performance Coach	26,100
Assistant Coach	26,000
Assistant Coach	25,600
Assistant Coach	25,600
Assistant Coach	25,600
Coach	25,000
Defensive Coordinator	68,978
Assistant AD for Compliance	54,060
Head Athletic Trainer	48,592 *
Passing Game Coord.	39,841 *
Assistant Athletic Trainer	34,688 *
Assoc AD for Internal Operations	29,261 *
Other Salaries	-
Wages	225,088
Fringe Benefits	529,311
Total Personal Services	\$ 1,828,297
Travel	6,000
Suppl & Oth Oper Exp	425,675
Suppl & Oth Oper Exp (Fields)	10,000
Prop, Furn, & Equip	33,000
TOTAL	\$ 2,302,972

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>1560-Wellness Center</u>	
Director	\$ 35,629 *
Assistant Director	24,939 *
Other Salaries	2,500
Wages	50,551
Fringe Benefits	<u>30,797</u>
Total Personal Services	\$ 144,416
Travel	180
Suppl & Oth Oper Exp	5,425
Prop, Furn, & Equip	<u>11,000</u>
TOTAL	<u>\$ 161,021</u>
 Total Social and Cultural Development	 <u>\$ 2,463,993</u>

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
<u>Sub-Activity 1563 - Counseling and Career Guidance</u>	
<u>1563-Counseling Services</u>	
Dir of Counseling & Career Services	\$ 38,250 *
Wages	3,067
Fringe Benefits	18,182
Total Personal Services	\$ 59,499
Travel	630
Suppl & Oth Oper Exp	3,875
Prop, Furn, & Equip	3,000
TOTAL	\$ 67,004
<u>1564-Career Services</u>	
Dir of Counseling & Career Services	\$ 12,750 *
International Student Adv/Admin. Asst.	\$ 23,100
Other Salaries	-
Wages	\$ 618
Fringe Benefits	23,062
Total Personal Services	\$ 59,530
Travel	630
Suppl & Oth Oper Exp	3,620
Prop, Furn, & Equip	0
TOTAL	\$ 63,780
Total Counseling and Career Guidance	\$ 130,784

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
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Sub-Activity 1565 - Financial Aid Services

1565-Financial Aid Services

Director	\$	54,341
Assistant Director		31,340
Scholarship Coordinator		23,979
Financial Aid Assistant/Loan Coordinator		23,030
Financial Aid Counselor		12,250 *
Wages		5,105
Fringe Benefits		87,144
Total Personal Services	\$	237,189
Travel		2,565
Suppl & Oth Oper Exp		12,000
Prop, Furn, & Equip		0
TOTAL	\$	251,754

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
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Sub-Activity 1570 - Student Admissions

1570-Recruitment

Asst. Dean of Student Affairs & Recruitment	\$	26,928 *
Recruitment Coordinator		29,600
Admiss Couns/Recruiter		28,000
Admiss Couns/Recruiter		28,000
Admiss Couns/Recruiter		28,000
Recruitment Secretary		23,030
Wages		12,887
Fringe Benefits		101,874
Total Personal Services	\$	278,319
Travel		3,150
Suppl & Oth Oper Exp		72,000
Prop, Furn, & Equip		0
TOTAL	\$	353,469
Total Student Admissions	\$	353,469

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

Activity/Function by Department, Position, and Object	2022-2023 Proposed Amount
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Sub-Activity 1571 - Student Records

1571-Student Records

Registrar	\$ 60,122
Asst Registrar/Admissions Coordinator	31,130
UDS/Records Coordinator	30,364
Academic Records Coordinator	26,713
Admissions/Records Assistant	23,030
Wages	4,423
Fringe Benefits	99,499
Total Personal Services	\$ 275,281
Travel	1,170
Suppl & Oth Oper Exp	18,150
Prop, Furn, & Equip	0
TOTAL	\$ 294,601

1572-Student Records - Enid Campus

Administrative Assistant	\$ 11,800 *
Wages	0
Fringe Benefits	8,567
Total Personal Services	\$ 20,367
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 20,867

Total Student Records	\$ 315,468
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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2022-2023 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:	\$ 3,862,984

EDUCATIONAL AND GENERAL BUDGET

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FISCAL YEAR 2022-2023

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	2022-2023 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	<u>\$ 58,000</u>

1602-President's Office

President	\$ 205,000
Administrative Assistant	40,000
Fringe Benefits	<u>79,630</u>
Total Personal Services	\$ 324,630
Travel	6,700
Suppl & Oth Oper Exp	7,900
Prop, Furn, & Equip	0
TOTAL	<u>\$ 339,230</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>1603-Vice President for Administration</u>	
Executive Vice President	\$ 130,000
Administrative Assistant	29,600
Fringe Benefits	62,528
Total Personal Services	\$ 222,128
Travel	2,000
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	0
TOTAL	\$ 225,288
<u>1604-Vice President for Academic Affairs</u>	
Vice President for Academic Affairs	\$ 125,000
Administrative Assistant	35,870
Fringe Benefits	63,196
Total Personal Services	\$ 224,066
Travel	2,000
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	0
TOTAL	\$ 228,666
 Total Executive Management	 \$ 851,184

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>Sub-Activity 1613 - Fiscal Operations</u>	
<u>1613-Business Office</u>	
Human Resources Director	\$ 56,432
Bursar	54,060
Comptroller	53,040
Assistant Bursar	33,431
Travel/Insurance Clerk	23,600
HR Counselor	12,250 *
Wages	5,843
Fringe Benefits	<u>120,956</u>
Total Personal Services	\$ 359,612
Travel	1,620
Suppl & Oth Oper Exp	123,625
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 484,857</u>
<u>1614-Business Office - Enid Campus</u>	
Office Assistant	\$ 11,800 *
Wages	0
Fringe Benefits	<u>8,567</u>
Total Personal Services	\$ 20,367
Travel	-
Suppl & Oth Oper Exp	3,500
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 23,867</u>
 Total Fiscal Operations	 <u>\$ 508,724</u>

EDUCATIONAL AND GENERAL BUDGET
Part I - Primary Budget
FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>Sub-Activity 1620 - General Administration</u>	
<u>1620-Print Services</u>	
Coordinator	\$ -
Printing Services Assistant	
Wages	
Fringe Benefits	
Total Personal Services	\$ -
Travel	
Suppl & Oth Oper Exp	875
Prop, Furn, & Equip	
TOTAL	<u>\$ 875</u>
<u>1621 - Other General Administration</u>	
Wages	\$ 19,908
Fringe Benefits	600
Total Personal Services	\$ 20,508
Travel	0
Suppl & Oth Oper Exp	19,908
Prop, Furn, & Equip	0
TOTAL	<u>\$ 40,416</u>
<u>1622 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	10,471
Total Personal Services	\$ 10,471
TOTAL	<u>\$ 10,471</u>
Total General Administration	<u>\$ 51,762</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
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Sub-Activity 1626 - Public Relations/Development

1626-University Relations

Director of Marketing & University Relations	\$	68,980
Assistant Director of University Relations		36,000
Univ. Relations Specialist		29,763
Wages		4,500
Fringe Benefits		67,987
		<hr/>
Total Personal Services	\$	207,230
Travel		1,800
Suppl & Oth Oper Exp		43,700
Prop, Furn, & Equip		0
TOTAL	\$	<hr/> 252,730 <hr/>

65607 - Alumni Development

Suppl & Oth Oper Exp	\$	20,100
TOTAL	\$	<hr/> 20,100 <hr/>

Total Public Relations/Development	\$	<hr/> 272,830 <hr/>
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TOTAL INSTITUTIONAL SUPPORT:	\$	<hr/> 1,684,500 <hr/>
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>Sub-Activity 1700 - Physical Plant Administration</u>	
<u>1700-Plant Administration</u>	
Director	\$ 70,890
Secretary/Hlth & Safety Asst	26,200
Fringe Benefits	47,210
Total Personal Services	\$ 144,300
Travel	900
Suppl & Oth Oper Exp	6,750
Prop, Furn, & Equip	0
TOTAL	\$ 151,950
<u>1701 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
TOTAL	\$ -
 Total Physical Plant Administration	 \$ 151,950

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
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Sub-Activity 1702 - Building Maintenance

1702-Building Maintenance

Assistant Director	\$52,020
HVAC	43,287
Plumbing Apprentice	37,735
Electrical Apprentice/Locksmith	32,385
Asst. HVAC Apprentice/Set-ups	26,866
Mechanic	23,200
General Maintenance	23,030
General Maintenance	23,030
Health & Safety Officer	19,658 *
Fringe Benefits	166,531
Total Personal Services	\$ 447,742
Travel	0
Suppl & Oth Oper Exp	264,011
Prop, Furn, & Equip	0
TOTAL	\$ 711,753

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>1703-Building Maintenance - Woodward Campus</u>	
Light Maintenance	11,515 *
Fringe Benefits	8,493
Total Personal Services	\$ 20,008
Travel	0
Suppl & Oth Oper Exp	8,797
Prop, Furn, & Equip	0
TOTAL	\$ 28,805
<u>1704-Building Maintenance - Enid Campus</u>	
Physical Plant Supervisor	\$ 19,658 *
Fringe Benefits	10,606
Total Personal Services	\$ 30,264
Travel	0
Suppl & Oth Oper Exp	58,520
Prop, Furn, & Equip	0
TOTAL	\$ 88,784
 Total Building Maintenance	 \$ 829,342

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
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Sub-Activity 1710 - Custodial Services

1710-Custodial Services

Custodial Supervisor	\$37,299
Custodian	23,663
Custodian	23,030
Wages	4,000
Fringe Benefits	190,688
Total Personal Services	\$ 462,920
Travel	0
Suppl & Oth Oper Exp	38,000
Prop, Furn, & Equip	0
TOTAL	\$ 500,920

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>1711-Custodial Services - Woodward Campus</u>	
Custodian	\$ 11,515 *
Wages	0
Fringe Benefits	8,493
Total Personal Services	<u>\$ 20,008</u>
Travel	0
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	0
TOTAL	<u>\$ 22,508</u>
<u>1712-Custodial Services - Enid Campus</u>	
Lead Custodian	\$ 23,030
Custodian	23,030
Fringe Benefits	33,968
Total Personal Services	<u>\$ 80,028</u>
Travel	0
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	0
TOTAL	<u>\$ 88,028</u>
 Total Custodial Services	 <u>\$ 611,456</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>Sub-Activity 1720 - Utilities</u>	
<u>1720 - Utilities</u>	
Natural Gas	\$ 128,400
Electricity	461,400
Water and Sewage	50,000
Cable	8,000
Capital Expense	11,000
TOTAL	<u>\$ 658,800</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>\$ 858,600</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
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Sub-Activity 1730 - Landscape and Grounds Maintenance

1730-Landscape and Grounds Maintenance

Grounds Supervisor	26,200
Groundsman	24,700
Groundsman	23,030
Wages	13,706
Fringe Benefits	52,205
Total Personal Services	\$ 139,841
Travel	0
Suppl & Oth Oper Exp	145,488
Prop, Furn, & Equip	0
TOTAL	\$ 285,329

1731 - Landscape and Grounds Maintenance - Woodward Campus

Travel	\$ -
Suppl & Oth Oper Exp	2,800
Prop, Furn, & Equip	0
TOTAL	\$ 2,800

1732 - Landscape and Grounds Maintenance - Enid Campus

Travel	\$ -
Suppl & Oth Oper Exp	8,500
Prop, Furn, & Equip	0
TOTAL	\$ 8,500

Total Landscape and Grounds Maintenance	\$ 296,629
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
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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		15,000
TOTAL	\$	32,500
Total Major Repairs and Renovations	\$	32,500

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
<u>Sub-Activity 1750 - Security and Safety</u>	
<u>1750-Public Safety</u>	
Chief of Police	\$ 45,900
Asst. Chief of Police	35,700
Wages	23,294
Fringe Benefits	43,189
Total Personal Services	\$ 148,083
Travel	900
Suppl & Oth Oper Exp	5,175
Prop, Furn, & Equip	0
TOTAL	\$ 154,158
<u>1751-Public Safety - Enid Campus</u>	
Campus Police Officer	\$ 28,000
Wages	20,000
Fringe Benefits	19,871
Total Personal Services	\$ 67,871
Travel	855
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 69,226
Total Security and Safety	\$ 223,384
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 3,003,861

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2022-2023

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	2022-2023 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS	
<u>1801 - Scholarships</u>	\$ 5,500,000
<u>81802 - Fellowships</u>	\$ -
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 5,500,000
TOTAL PRIMARY BUDGET EXPENDITURES - PART I	\$ 28,606,678

*Split Salary

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2022-2023**

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 505	Date Submitted: June 8, 2022
Institution Name: Northwestern Oklahoma State University	President's Name: Dr. Janet Cunningham

Object Codes	10	20	6/8/2022	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	10,508,058	83,790		1,085,629	236,085				11,913,562
12 Research	77,034	1,450		2,200					80,684
13 Public Service				2,000					2,000
14 Academic Support	953,345	13,820		243,022	56,500	119,000			1,385,687
15 Student Services	3,091,604	16,125		708,255	47,000				3,862,984
16 Institutional Support	1,466,012	14,120		204,368					1,684,500
17 Operation. & Maintenance. of Plant	1,578,565	2,655	847,600	564,041	11,000				3,003,861
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	955,000	-	955,000
11 Total E&G Part I - Fund 290	17,674,618	131,960	847,600	2,809,515	350,585	119,000	955,000	-	22,888,278
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	17,674,618	131,960		3,657,115		469,585	955,000	-	22,888,278
49 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	1,173,400	1,173,400
Entry into CORE E&G Part I - Fund 490	-	-					-	1,173,400	1,173,400
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	880,120	98,637	-	617,106	50,000	-	-	-	1,645,863
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	880,120	98,637		617,106		50,000	-	-	1,645,863
Total Allotment	18,554,738	230,597	847,600	3,426,621	400,585	119,000	955,000	1,173,400	25,707,541

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	12,000,000	-	-	8,000,000	-	21,400,000
Fund 789	89		18,500,000	-	-	-	-	-	-	-	18,500,000
Fund 790	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	22,888,278
49 Entry into CORE E&G Part I - Fund 490	1,173,400
21 Entry into CORE E&G Part II	1,645,863
G Entry into CORE Fund 700	21,400,000
G Entry into CORE Fund 789	18,500,000
G Entry into CORE Fund 790	-
Total Allotment	65,607,541

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2022-2023**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	505		Northwestern Oklahoma State University
Date Submitted:	June 8, 2022	President:	Dr. Janet Cunningham

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	313,371
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			\$ 1,313,371

Oklahoma State Regents for Higher Education
FY2023 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) (2)	Number of Other Staff (Non-exempt) (3)	Total	
-% (Number receiving a salary decrease)	-	-	-	-	-	-
0% (Number receiving no salary change)	-	1	-	-	-	1
0.1% to 2.9%	-	70	38	35	-	143
3.0% to 4.9%	-	3	5	6	-	14
5.0% to 6.9%	-	1	2	15	-	18
7.0% to 9.9%	-	1	1	2	-	4
10.0% to 14.9%	-	-	-	1	-	1
15% or more	-	2	-	-	-	2
Total Number of Continuing Employees	-	78	46	59	-	183
Range of Percentage Changes:						
Lowest Percentage Change	0.00%	0.00%	2.00%	2.00%	2.00%	0.00%
Highest Percentage Change	0.00%	26.15%	15.27%	14.29%	14.29%	26.15%
Average Percentage Change	0.00%	2.84%	3.39%	4.12%	4.12%	3.39%
Average Salary Change - For All Continuing Employees						
	President	Faculty	Professional	Other Staff	Total	
Total Number of Continuing Employees	-	78	46	59	183	
Amount of Salary Change	-	126,233	56,234	56,455	238,922	
Average Salary Change	0	1618.37	1222.48	956.86	1305.58	
Average Salary Change - For All Continuing Employees Receiving a Salary Increase						
Total Number of Employees With Salary Inc.	-	77	46	59	182	
Amount of Salary Change	-	126,233	56,234	56,455	238,922	
Average Salary Change	-	1,639	1,222	957	1,313	
Board Approval date for Budget	Approval Date: -->			June 16, 2022		
Effective Start Date of Salary Program	Starting Date: -->			July 1, 2022		
Date President's Salary will be Considered	Consider Date: -->			Sometime During Fall 2022		
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		
2. Faculty and Employee Promotions						
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	2	1	-	3	
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	41,060.00	4,919.00	-	45,979.00	
Average of Salary Increases Based on Promotions and Changes in Rank	-	20,530.00	4,919.00	-	15,326.33	
3. Other Salary Adjustments - Such as Cell Phones, Etc.						
# of Employees Receiving Increases due to Other Salary Adjustments	-	-	-	-	-	
Amount of Salary Adjustments	-	-	-	-	-	
Average of Salary Adjustments	-	-	-	-	-	
Explanation:						
4. Stipend Program						
# of Employees Receiving a Stipend	-	-	-	-	-	
Amt of One-time Stipends	-	-	-	-	-	
Average Stipend Increase	-	-	-	-	-	
Average Stipend Percentage Increase	0.00%	0.00%	0.00%	0.00%	0.00%	
Write in the effective dates of the FY2023 stipend program: Starting Date: -----> N/A						
5. Comments About Salaries, Promotions and/or Stipend Program:						
Faculty received an adjustment to their salary base of \$400. Staff received an increase of 2 percent with a minimum of \$600. Entry level salary was increased to \$11.07 per hour.						

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2023**

Institution Name: **Northwestern Oklahoma State University**

METHODOLOGY FOR CHANGES IN COMPENSATION				
	What methodology is used for compensation changes?	For Faculty	For Administrative and Professional Staff	For Other Staff
1	Performance-based merit evaluation			
2	Across-the-board			
3	Combination of performance-based and across-the-board	X	X	X
	List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1. Educational Increases	1. Educational Increases	1. Educational Increases
2		2. Rank & Experience Increases	2. Professional staff received a 2% across-the-board raise.	2. Increase of 2% with a minimum of \$600 per employee. Also entry level wages were increased to a minimum of \$11.07 per hour.
3		3. Faculty salary base was increased by \$400.	3. Selected Merit Increases	
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 an across-the-board increase of 2% minimum. Three professional staff members received a master's degree.	2. Increase of 2% with a minimum of \$600 per employee. Also entry level wages were increased to a minimum of \$11.07 per hour. One staff members received a master's degree.
2				
3				
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2023 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 (Starting July 1, Dr. Bo Hannaford)		
Principal Position	Actual FY2022	Budgeted FY2023	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	180,525	205,000	24,475	13.56%
Vice Presidents:				
Chief Administrative Officer	121,438	130,000	8,562	7.05%
Chief Academic Officer	122,000	125,000	3,000	2.46%
Chief Business Officer			-	
Chief Development Officer			-	
Chief Student Affairs Officer	93,763	96,576	2,813	3.00%
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	65,653	66,966	1,313	2.00%
Student Services:				
Dean/Director of Student Services				
Chief Admissions Officer				
Registrar	58,943	60,122	1,179	2.00%
Director of Financial Aid	53,275	54,341	1,066	2.00%
Institutional Support:				
Chief Legal Counsel				
Controller or Accounting Professional	51,000	53,040	2,040	4.00%
Chief Public Relations Officer	66,000	68,980	2,980	4.52%
Director of Institutional Research	29,000	29,600	600	2.07%
Director of Development				
Physical Plant:				
Director of Physical Plant	69,500	70,890	1,390	2.00%
Technology:				
Chief Information Systems Officer	86,075	87,797	1,722	2.00%
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
 FY2023 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 FY2023				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Instructor	Nursing	51	1.0	50,000
Assistant Professor	Nursing (DNP)	51	1.0	85,000
Assistant Professor	Fine Arts	50	1.0	38,500
TOTAL New Faculty Positions:			3.0	173,500

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2023:				
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 FY2023			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				
FY2023 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2023 - 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
73	73	0	6	12
FY2023 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2023 - 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
** FY2023 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2023 - 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
** FY2023 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2023 - 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
FY2023 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2023 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
3	3	0	N-A	N-A
FY2023 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2023 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
47	47	0	N-A	N-A
FY2023 - Total Part-Time Employees (This is a formula)	FY2023 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
125	125	0	N-A	N-A

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

**Oklahoma State Regents for Higher Education
FY2023 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 FY2023

Position Title	E & G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
None			
TOTAL New Professional Positions:		0	-

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

Reduction in Full-Time Professional Positions for FY2023:

Position Title	E & G Activity/Function Budgeted	Number	Salary
None			
TOTAL Reduction in Professional Positions for FY2023		0	-

Comments: No additions or reductions to staff positions for FY23.

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

Changes in Full-Time Classified Positions for FY2023:

	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
Actual Changes in Salary of Positions			\$0

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
FY2023 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 FY2023						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	3	173,500	0	0	3	173,500
Professional Staff	0	0	0	0	0	0
Classified Staff	0	0	0	0	0	0
TOTAL	3	173,500	0	0	3	173,500
				Crossfoot --->	3	173,500

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:									
Employee Classification	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula	Add Unfilled Positions on July 1, 2020	Total Budgeted Positions for FY2023
	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	0			0			0	0	0
Faculty	78	3	0	81	75		156	0	156
Professional	46	0	0	46		3	49	0	49
Classified or Other Employees	59	0	0	59		47	106	0	106
Totals	183	3	0	186	75	50	311	0	311

**Oklahoma State Regents for Higher Education
 FY2023 Educational and General Budget Part I - SRA3 Background Data
 Schedule III - Course Section and Enrollment Data**

Institution Name:	Northwestern Oklahoma State University
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Location ⁽²⁾	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall Semester 2021 (FY2022) FTE	Fall Semester 2021 (FY2022) Headcount	Fall Semester 2022 (FY2023) Projected FTE	Fall Semester 2022 (FY2023) Projected Headcount	Number of Course Sections Offered, Fall 2021 (FY2022)	Projected Number of Course Sections Offered, Fall 2022 (FY2023)
Main Campus	1,209	1,340	1,245	1,380		
Branch Campus - List enrollment for each branch						
Enid Campus	84	153	87	158		
Woodward Campus	68	118	70	122		
Total Branch Campuses	152	271	157	280	-	-
Centers						
Off-Campus	66	180	68			
Total	1,427	1,791	1,470	1,660	531	577

⁽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	43
Changes in Student Headcount - Fall Semesters	(131)
Changes in Course Sections - Fall Semesters	46

STUDENT/FACULTY RATIOS:

Please indicate your institution's student-to-faculty ratio:	14:1
(Calculation: FTE Student Enrollment divided by FTE Faculty)	15:1

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized	2,992
Projected Student FTE - Annualized	3,082
Change in Student FTE	90
Percent Change in Student FTE	3.0%

**Oklahoma State Regents for Higher Education
FY2023 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:				
A. Costs to Annualize FY2022 Salary Program	FY2023 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2023 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
1- Salaries		N/A	N/A	Not Reported for the SRA3
2- Benefits and Payroll Taxes applicable to Salary Annualization-		N/A	N/A	Not Reported for the SRA3
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases)				Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2023
1. Social Security	FY2023 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2023 Mandatory Costs	Changes from Original Projection	
2. MQFE			-	
3. Health Insurance	59,719	100,528	40,809	
4. Dental Insurance			-	
5. Life Insurance			-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee	5,106	8,595	3,489	
8. Oklahoma Teachers Retirement - Employer Share	5,494	9,249	3,755	
9. Workers Compensation	4,050	1,350	(2,700)	
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	100,000	-	(100,000)	<<-Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	174,369	119,722	(54,647)	<<-Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	1,620	-	(1,620)	
Legal Services			-	
Engineer Services			-	
Other Professional Services - From List Below	-	-	-	<<-Column D is Linked to Cell D95 below
Total Professional Services	1,620	-	(1,620)	<<-Formulas
2. Utilities:				
Natural Gas	6,665	22,000	15,335	
Electricity	28,910	-	(28,910)	
Water, Sewage, Etc.	3,770	-	(3,770)	
Other Utilities:	4,445	-	(4,445)	
Total Utilities	43,790	22,000	(21,790)	<<-Formulas
3. Travel:				
Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:	15,000	-	(15,000)	
Privatization Contracts (Housekeeping, Maintenance, etc.)			-	
Mandatory Institutional Memberships			-	
Gasoline			-	
Risk Management:			-	
Property Insurance	11,000	45,000	34,000	
Vehicles	1,400	-	(1,400)	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance			-	
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	-	-	-	<<-Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	27,400	45,000	17,600	<<-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. Manamatory Library Periodicals and Subscriptions				<<-Formulas
7. Scholarships				<<-Formulas
8. Transfers and Other Disbursements				<<-Formulas
9. Total Non-compensation Mandatory Costs	92,810	67,000	(25,810)	<<-Formulas
10. Total Mandatory Cost Changes	267,179	186,722	(80,457)	<<-Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11 (Cell C23 and D23) above)				
403B and Similar Plans	100,000	-	(100,000)	
2.			-	
3.			-	
4.			-	
Other Benefits and Payroll Taxes (From M69)	-	-	-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	100,000	-	(100,000)	<<-Formulas (Linked to section B.11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)				
Credit Card Fees			-	
Postage costs			-	
Governing Board Assessment			-	
Other Supplies & OCE Costs (From M78)	-	-	-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	-	-	-	<<-Formulas (Linked to section C.4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
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
 FY2023 Educational and General Budget Part I - SRA3 Background Data
 Schedule V - Tuition Waivers and Scholarships**

Institution Name:		Northwestern Oklahoma State University		
TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2022	FY2023	Dollar Change	Percent Change
Resident Tuition Waivers - 5.0%	\$ 1,032,000	\$ 1,057,000	\$ 25,000	2.4%
Resident Tuition Waivers - (outside the 5.0% limitation)	\$ 543,000	\$ 543,000	\$ -	0.0%
Nonresident Tuition Waivers	\$ 2,945,000	\$ 2,945,000	\$ -	0.0%
Total Tuition Waivers	\$ 4,520,000	\$ 4,545,000	\$ 25,000	0.6%
Scholarships (paid from E&G I funds)	\$ 887,000	\$ 955,000	\$ 68,000	7.7%
Total Tuition Waivers and Scholarships	\$ 5,407,000	\$ 5,500,000	\$ 93,000	1.7%

Note: The total for the FY2022 and FY2023 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are included in the above totals.	\$ 6,600	\$ 6,600	\$ -	0.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2023".	\$ 281,026	\$ 286,647	\$ 5,621	2.0%
Comments:				

Oklahoma State Regents for Higher Education
FY2023 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2023 Budget Request

Northwestern Oklahoma State University

Comments:

Northwestern Oklahoma State University is pleased to present a budget for FY23 that reflects no increase in tuition or mandatory fees. With a combination of new state appropriations and earnings from the fully matched endowed chair program, Northwestern is able to expand its academic offerings. New faculty positions have been added to the Doctor of Nursing Practice Program (DNP) and the Fine Arts Department. Both of these positions have been created due to the generosity of donors with a passion for health care and the fine arts.

A third faculty position was added in nursing with the addition of funding for the Oklahoma Critical Workforce Development Initiative. This position will help provide for an increased enrollment in the RN to BSN program which is a critical need throughout Oklahoma. In addition to this nursing position, additional program offerings will be added to computer science to expand its degree program and to the graduate program in education to fill a need in northwest Oklahoma for high school administrators. Adjunct instructors will be added in both programs to help with class offerings.

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 \$11.07 per hour. All non-faculty, full-time employees will receive the higher of a two percent raise or \$600.

This year's budget also reflects an increase in several mandatory costs driven by the current economic climate. The budget was prepared knowing cost increases were happening for employee health insurance and risk management property insurance premiums. Additional budget funds were allocated for gasoline and transportation costs along with utility rate hikes. The current unstable economy will impact if these funds are enough to cover the increases. Northwestern continues to monitor for any cost savings opportunity and evaluates each open position on campus.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2023 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2023 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2023 Budget

Institution Name:	Northwestern Oklahoma State University
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Budget Actions:		# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Actions Affecting Income:	Yes or No			
Increase Tuition and Mandatory Fees	No	N/A	-	
Increase Academic Service fees	No	N/A	-	
Use of Reserves	Yes	N/A	99,514	
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			99,514	

[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
FY2023 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2023 Budget Needs Request**

Institution Name: _____

The FY2023 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 FY2023 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 16, 2022

ACTIVITY	ESTIMATED REVENUES 2021-2022	ESTIMATED REVENUES 2022-2023	ESTIMATED EXPENDITURES 2021-2022	ESTIMATED EXPENDITURES 2022-2023
STUDENT SERVICES				
Food Service	\$ 1,279,051	1,592,700	\$ 1,156,908	\$ 1,485,000
Housing	1,218,578	1,176,900	866,163	1,133,800
Stadium	91,000	92,000	89,046	90,000
Student Union	99,398	77,000	73,628	75,000
Parking & Safety	101,348	96,000	44,338	68,000
OTHER				
Administration Offset	\$ 148,000	\$ 152,000	\$ 146,223	\$ 150,000
Printing Services	180,105	190,000	194,552	185,000
TOTALS	\$ 3,117,480	\$ 3,376,600	\$ 2,570,858	\$ 3,186,800

FUNDING	FY2022	FY2023
Estimated Beginning Cash Balance	\$ 1,163,574	\$ 1,710,196
Estimated Revenue	3,117,480	3,376,600
Total Available	4,281,054	5,086,796
Estimated Expenditures	2,570,858	3,186,800
Estimated Ending Cash Balance	\$ 1,710,196	\$ 1,899,996

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 16, 2022

ACTIVITY	ESTIMATED INCOME		ESTIMATED EXPENDITURES	
	2021-2022	2022-2023	2021-2022	2022-2023
Concessions	\$ 13,000	\$ 15,000	\$ 7,803	8,000
Campus Media	0	0	995	1,000
Cheerleaders	0	0	1,210	1,000
Debate and Drama	0	0	30	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	172,267	225,000	324,752	320,000
Intramurals	0	0	520	5,000
Miss Northwestern	0	0	2,849	2,000
Music	0	0	8,602	2,000
Other Activities	76,500	80,000	645	1,000
Rodeo	0	0	15,320	15,000
Special Events	0	0	9,121	10,000
Student Activity Fee	447,285	450,000	0	0
Student Government	0	0	14,900	11,000
Woodward Campus Activities	0	0	1,059	6,000
TOTALS	\$ 709,052	\$ 770,000	\$ 766,665	\$ 764,000

FUNDING	FY2022	FY23
Estimated Beginning Cash Balance	\$ 525,941	\$ 468,328
Estimated Revenue	709,052	770,000
Total Available	1,234,993	1,238,328
Estimated Expenditures	766,665	764,000
Estimated Ending Cash Balance	\$ 468,328	\$ 474,328