

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 - FY2016-2017
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	505		
Institution Name:	Northwestern Oklahoma State University	Date Submitted:	June 10, 2016
President:	Dr. Janet Cunningham		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2016-2017 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	11,013,627	42.7%
12	Research	74,257	0.3%
13	Public Service	2,000	0.0%
14	Academic Support	1,564,415	6.1%
15	Student Services	3,644,555	14.1%
16	Institutional Support	1,638,234	6.3%
17	Operation and Maintenance of Plant	3,203,842	12.4%
18	Scholarships and Fellowships	4,675,339	18.1%
	Total Expenditures by Activity/Function:	25,816,269	100.0%

FUNDING			
Fund Number	Fund Name	FY2016-2017 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	17,488,754	67.7%
290	State Appropriated Funds - Operations Budget	8,269,438	32.0%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	58,077	0.2%
		-	0.0%
	Total Expenditures by Fund:	25,816,269	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2016-2017
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	FY2016-2017 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	10,031,442	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	982,185	
	Total Instruction:	11,013,627	42.7%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	74,257	
	Research Information Technology	-	
	Total Research:	74,257	0.3%
13	Public Service		
	Community Service	2,000	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	Total Public Service:	2,000	0.0%
14	Academic Support		
	Libraries	683,783	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	178,200	
	Academic Administration	637,354	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	55,948	
	Total Academic Support:	1,564,415	6.1%

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	FY2016-2017 Amount	Percent of Total
15	Student Services		
	Student Services Administration	422,465	
	Social and Cultural Development	2,164,707	
	Counseling and Career Guidance	140,657	
	Financial Aid Administration	292,965	
	Student Admissions	306,064	
	Student Records	276,125	
	Student Health Services	6,500	
	Student Services Information Technology	35,072	
	Total Student Services:	3,644,555	14.1%
16	Institutional Support		
	Executive Management	769,501	
	Fiscal Operations	486,090	
	General Administration	98,104	
	Public Relations/Development	267,838	
	Administrative Information Technology	16,701	
	Total Institutional Support:	1,638,234	6.3%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	164,091	
	Building Maintenance	799,667	
	Custodial Services	541,321	
	Utilities	1,038,300	
	Landscape and Grounds Maintenance	262,142	
	Major Repairs and Renovations	154,700	
	Safety & Security	243,621	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	3,203,842	12.4%
18	Scholarships and Fellowships		
	Scholarships	550,224	
	Fellowships	-	
	Resident Tuition Waivers	1,165,115	
	Nonresident Tuition Waivers	2,960,000	
	Total Scholarships and Fellowships:	4,675,339	18.1%
	Total Expenditures by Activity/Function:	25,816,269	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2016-2017
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	FY2016-2017 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	5,841,288	22.6%
1b	Professional Salaries	3,160,306	12.2%
1c	Other Salaries and Wages	2,253,845	8.7%
1d	Fringe Benefits	4,879,877	18.9%
1e	Professional Services	60,660	0.2%
	Total Personnel Service	16,195,976	62.7%
2	Travel	135,695	0.5%
3	Utilities	918,300	3.6%
4	Supplies and Other Operating Expenses *	2,878,213	11.1%
5	Property, Furniture and Equipment	908,746	3.5%
6	Library Books and Periodicals	104,000	0.4%
7	Scholarships and Other Assistance	4,675,339	18.1%
8	Transfer and Other Disbursements **	-	0.0%
	Total Expenditures by Object	25,816,269	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2016-2017

PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:		Northwestern Oklahoma State University	
Revenue Description	FY2016-2017 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2016 (Cash Basis)	4,174,479		
2. Expenditures for Prior Year Obligations	250,000		
3. Unobligated Reserve Balance July 1, 2016 (line 1 - line 2)	3,924,479	←Formula	
4. Projected FY2017 Receipts:			
State Appropriated Funds - For Operations	8,269,438	32.4%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	58,077	0.2%	
Federal Appropriations	-	0.0%	
Local Appropriations	-	0.0%	
Resident Tuition (includes tuition waivers)	7,741,202	30.4%	
Nonresident Tuition (includes tuition waivers)	6,134,611	24.1%	
Student Fees - Mandatory and Academic Service Fees	1,993,800	7.8%	
Gifts, Endowments and Bequests	1,000,479	3.9%	
Other Grants, Contracts and Reimbursements	-	0.0%	
Sales and Services of Educational Departments	-	0.0%	
Organized Activities Related to Educational Departments	31,000	0.1%	
Technical Education Funds	-	0.0%	
Other Sources	260,000	1.0%	
	-		
5. Total Projected FY2017 Receipts	25,488,607	100.0%	
6. Total Available (line 3 + line 5)	29,413,086	←Formula	
7. Less Budgeted Expenditures for FY2017 Operations	25,816,269	←Link to Sch A	
8. Projected Unobligated Reserve Balance June 30, 2017 (line 6 - line 7)	3,596,817	←Formula	

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	500,000	600,000	1,100,000
Academic Service Fees	1,493,800	147,000	1,640,800
Total Student Fees	1,993,800	747,000	2,740,800
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2016-2017
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 FY2017 Budget Request		327,662	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2017		25,816,269	100.00%
B.	Projected Reserves at June 30, 2017		3,596,817	13.93%
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%	2,151,270	59.81%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		1,445,547	40.19%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		3,596,817	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		0	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves		3,596,817	
	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	This amount represents 1/12 of the expenditure amount for NWOSU required by the OSRHE.		2,151,270	OSRHE 1/12th
2	Increasing the reserve amount will significantly impact NWOSU's Composite Financial Index (CFI) as measured by the Higher Learning Commission of the North Central Association. NWOSU's FY15 CFI was 1.80, which is slightly "above the zone - 1.1" for no review by the Commission. Northwestern feels the current CFI is too close to the minimum and wishes to improve this measure. This additional reserve should improve both the Primary Reserve Ratio and Viability Ratio, which, in turn, should improve the CFI. Northwestern also feels that a strong reserve is necessary pending the gloomy predictions about state revenues for FY18.		1,445,547	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		3,596,817	0.30

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 - FY2016-2017
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	FY2016-2017 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 341,588	28.8%
	Research	750	0.1%
	Public Service	58,207	4.9%
	Academic Support	18,202	1.5%
	Student Services	756,378	63.9%
	Institutional Support	3,629	0.3%
	Operation and Maintenance of Plant	5,304	0.4%
	Scholarships and Fellowships	-	0.0%
	Total E&G Part II:	\$ 1,184,058	100.0%

FUNDING			
Fund Number	Fund Name	FY2016-2017 Amount	Percent of Total
430	Agency Relationship Fund	\$ 1,184,058	100.0%
	Total Expenditures by Fund:	\$ 1,184,058	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2016-2017
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	FY2016-2017 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 36,500	3.1%
1b	Professional Salaries	323,220	27.3%
1c	Other Salaries and Wages	211,539	17.9%
1d	Fringe Benefits	177,588	15.0%
1e	Professional Services	-	0.0%
	Total Personnel Services	\$ 748,847.00	63.2%
2	Travel	79,188	6.7%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	330,923	27.9%
5	Property, Furniture and Equipment	25,100	2.1%
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	\$ 1,184,058.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2016-2017

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	FY2017-2017 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2016 (Cash Basis)	\$ 120,000	
2. Expenditures for Prior Year Obligations	\$ 120,000	
3. Unobligated Reserve Balance July 1, 2016 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2017:		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	1,053,028	88.9%
Department of Energy	-	0.0%
Department of Health and Human Services	-	0.0%
Department of Homeland Security	-	0.0%
Department of Justice	-	0.0%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	-	0.0%
National Science Foundation	20,000	1.7%
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	111,030	9.4%
5. Total Projected FY2017 Receipts	\$ 1,184,058	100.0%
6. Total Available (line 3 + line 5)	\$ 1,184,058	
7. Less Budgeted Expenditures for FY2017 Operations	\$ 1,184,058	
8. Projected Unobligated Reserve Balance June 30, 2017 (line 6 - line 7)	\$ -	

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

FISCAL YEAR 2016-2017

Institution: Northwestern OK State Univ	Program (source of funds)	Amount
Northwestern Oklahoma State University	Student Support Services (Federal, Department of Education)	\$ 208,741
	Federal Work Study Program (Federal, Department of Education)	138,214
	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)	29,103
	Upward Bound (Federal, Department of Education)	257,500
	Upward Bound Math & Science (Federal, Department of Education)	250,000
	Oklahoma Center for Advancement of Science & Technology (State)	23,720
	Dispute Mediation (State)	58,207
	Title III (Federal, Department of Education)	198,573
	Physics Teacher Education (Federal, National Science Foundation)	10,000

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
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ACTIVITY 11 - INSTRUCTION

Sub-Activity 10000 - General Academic Instruction

School of Professional Studies

10100 - Business

Assistant Professor/Division Chair	\$	100,000
Professor		86,209
Professor		86,116
Professor		85,000
Associate Professor		80,318
Associate Professor		73,836
Associate Professor		65,898
Assistant Professor		69,723
Assistant Professor		63,223
Assistant Professor		60,201
Other Teaching Salaries		125,000
Summer Salaries		33,000
Secretary		11,200 *
Wages		7,780
Fringe Benefits		309,540
Total Personal Services	\$	1,257,044
Travel		7650
Suppl & Oth Oper Exp		10,725
Prop, Furn, & Equip		-
TOTAL	\$	1,275,419

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>10102 - Nursing</u>	
Associate Professor/Division Chair	\$ 92,000
Assistant Professor/Assistant Chair	72,423
Assistant Professor/Assistant Chair	69,741
Assistant Professor	76,223
Assistant Professor	74,658
Assistant Professor	71,753
Instructor	50,641
Instructor	47,094
Instructor	43,000
Other Teaching Salaries	70,000
Summer Salaries	20,900
Coordinator of the Kettermann Lab	35,500
Secretary	19,900
Wages	2,773
Fringe Benefits	272,620
Total Personal Services	<u>\$ 1,019,226</u>
Travel	9,630
Suppl & Oth Oper Exp	30,070
Prop, Furn, & Equip	10,000
TOTAL	<u>\$ 1,068,926</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>10103 - Doctor of Nursing Practice</u>	
Associate Professor/Director	\$ 100,000
Associate Professor	90,000
Other Teaching Salaries	-
Summer Salaries	-
Administrative Assistant	20,440
Wages	-
Fringe Benefits	80,440
Total Personal Services	<u>\$ 290,880</u>
Travel	2,140
Suppl & Oth Oper Exp	10,000
Prop, Furn, & Equip	-
TOTAL	<u>\$ 303,020</u>
<u>10104 - School of Professional Studies</u>	
Travel	\$ -
Suppl & Oth Oper Exp	32,000
Prop, Furn, & Equip	15,000
TOTAL	<u>\$ 47,000</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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		2016-2017 Proposed Amount
<u>School of Education</u>		
<u>10105 - Education</u>		
Associate Dean of Education	\$	94,000
Professor		69,410
Associate Professor		56,752
Associate Professor		56,305
Assistant Professor		46,400
Instructor		45,552
Instructor		44,658
Instructor		43,317
Instructor		41,270
Instructor		36,917
Other Teaching Salaries		82,000
Summer Salaries		42,900
Assistant Certification Officer		31,322
Secretary		21,400
Wages		9,023
Fringe Benefits		271,177
Total Personal Services	\$	992,403
Travel		7650
Suppl & Oth Oper Exp		17,150
Prop, Furn, & Equip		16,400
TOTAL	\$	1,033,603

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>10110 - Agriculture</u>	
Professor/Department Chair	\$ 63,858
Professor	68,293
Assistant Professor	50,870
Instructor	62,300
Instructor/Farm Manager	9,634 *
Other Teaching Salaries	-
Summer Salaries	-
Wages	7,460
Fringe Benefits	102,745
Total Personal Services	<u>\$ 365,160</u>
Travel	-
Suppl & Oth Oper Exp	4,025
Suppl & Oth Oper Exp (Fees)	10,700
Prop, Furn, & Equip	16,170
TOTAL	<u>\$ 396,055</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount	
<u>10115 - Health & Sports Science Education</u>		
Professor/Department Chair	\$	69,399
Instructor		38,847
Instructor/Coach		4,240 *
Instructor/Coach		4,000 *
Instructor/Coach		3,840 *
Instructor/Coach		3,535 *
Instructor/Coach		3,150 *
Instructor/Coach		2,940 *
Instructor/Coach		2,450 *
Instructor/Coach		1,815 *
Instructor/Coach		1,276 *
Assoc AD for Internal Operations		4,375 *
Head Athletic Trainer		3,535 *
Assistant Athletic Trainer		2,450 *
Other Teaching Salaries		36,000
Summer Salaries		9,600
Wages		1,868
Fringe Benefits		67,196
Total Personal Services	\$	260,516
Travel		-
Suppl & Oth Oper Exp		5,750
Prop, Furn, & Equip		-
TOTAL	\$	266,266

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>10125 - Psychology</u>	
Assistant Professor/Department Chair	\$ 56,447
Instructor	40,188
Instructor	38,847
Instructor	37,000
Instructor	32,447
Other Teaching Salaries	80,000
Summer Salaries	29,100
Wages	1,861
Fringe Benefits	108,441
Total Personal Services	<u>\$ 424,331</u>
Travel	-
Suppl & Oth Oper Exp	3,600
Suppl & Oth Oper Exp (Fees)	1,170
Prop, Furn, & Equip	-
TOTAL	<u>\$ 429,101</u>
<u>10130 - School of Education</u>	
Travel	\$ 7,020
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	-
TOTAL	<u>\$ 7,020</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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		2016-2017 Proposed Amount
<u>School of Arts and Sciences</u>		
<u>10150 - Communication</u>		
Assistant Professor/Department Chair	\$	51,246
Assistant Professor		52,211
Instructor		34,341
Instructor		32,894
Other Teaching Salaries		25,700
Summer Salaries		6,800
Wages		14,717
Fringe Benefits		82,297
Total Personal Services	\$	300,206
Travel		-
Suppl & Oth Oper Exp		27,000
Prop, Furn, & Equip		23,200
TOTAL	\$	350,406
<u>10155 - English, Foreign Language, and Humanities</u>		
Associate Professor/Department Chair	\$	56,070
Professor		61,811
Assistant Professor		56,234
Assistant Professor		49,529
Assistant Professor		47,294
Instructor		36,917
Other Teaching Salaries		89,500
Summer Salaries		8,600
Wages		10,254
Fringe Benefits		141,219
Total Personal Services	\$	557,428
Travel		-
Suppl & Oth Oper Exp		5,825
Prop, Furn, & Equip		-
TOTAL	\$	563,253

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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		2016-2017 Proposed Amount
<u>10170 - Mathematics and Computer Science</u>		
Professor/Department Chair	\$	66,046
Professor		66,281
Assistant Professor		50,423
Assistant Professor		49,188
Instructor		40,470
Instructor		35,447
Instructor		34,681
Other Teaching Salaries		55,800
Summer Salaries		18,200
Wages		6,697
Fringe Benefits		157,590
Total Personal Services	\$	580,823
Travel		-
Suppl & Oth Oper Exp		5,650
Prop, Furn, & Equip		16216
TOTAL	\$	602,689
<u>10175 - Fine Arts</u>		
Professor/Department Chair	\$	70,328
Assistant Professor		53,447
Assistant Professor		42,047
Instructor		45,000
Instructor		39,294
Other Teaching Salaries		33,600
Summer Salaries		2,400
Wages		39,467
Fringe Benefits		111,588
Total Personal Services	\$	437,171
Travel		-
Suppl & Oth Oper Exp		29,300
Prop, Furn, & Equip		70,586
TOTAL	\$	537,057

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>10180 - Natural Science</u>	
Professor/Department Chair	\$ 66,046
Professor	69,857
Professor	65,387
Professor	63,599
Professor	63,599
Professor	60,917
Associate Professor	55,176
Assistant Professor	47,294
Other Teaching Salaries	58,160
Summer Salaries	25,600
Wages	16,158
Fringe Benefits	206,697
Total Personal Services	\$ 798,490
Travel	-
Suppl & Oth Oper Exp	36,895
Prop, Furn, & Equip	28,224
TOTAL	\$ 863,609

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

Activity/Function by Department, Position, and Object		2016-2017 Proposed Amount
<u>10185 - Social Sciences</u>		
Professor/Department Chair	\$	68,952
Professor		69,187
Professor		61,364
Professor		60,917
Instructor		42,799
Instructor		36,994
Instructor		35,576
Instructor		33,788
Other Teaching Salaries		58,750
Summer Salaries		35,500
Wages		9,500
Fringe Benefits		186,779
Total Personal Services	\$	700,106
Travel		-
Suppl & Oth Oper Exp		3,450
Suppl & Oth Oper Exp--Institute for Citizenship Studies		3,486
Prop, Furn, & Equip		2,000
TOTAL	\$	709,042

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>10187 - Social Work</u>	
Associate Professor/Department Chair	\$ 56,117
Assistant Professor	35,200
Other Teaching Salaries	15,100
Summer Salaries	3,800
Secretary	11,200 *
Wages	-
Fringe Benefits	50,702
Total Personal Services	<u>\$ 172,119</u>
Travel	-
Suppl & Oth Oper Exp	2,625
Prop, Furn, & Equip	-
TOTAL	<u>\$ 174,744</u>
<u>10190 - School of Arts and Sciences</u>	
Travel	\$ 21,060
Prop, Furn, & Equip	<u>15,000</u>
TOTAL	<u>\$ 36,060</u>

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>Other General Instruction</u>	
<u>10200 - Distance Learning</u>	
On-line Lrng Coordinator/Webmaster	\$ 32,497
Coordinator of ITV	26,083
Assistant Coordinator of ITV	22,193
Courier/Tech Facilitator	19,400
Other Salaries	4,000
Wages	83,567
Fringe Benefits	64,221
Total Personal Services	<u>\$ 251,961</u>
Travel	1,350
Suppl & Oth Oper Exp	4,950
Prop, Furn, & Equip	-
TOTAL	<u>\$ 258,261</u>
<u>10201 - Academic Success Center</u>	
Director	\$ 33,000
Secretary	17,900
Wages	31,677
Fringe Benefits	30,422
Total Personal Services	<u>\$ 112,999</u>
Travel	720
Suppl & Oth Oper Exp	1,025
Prop, Furn, & Equip	-
TOTAL	<u>\$ 114,744</u>

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>10211 - Supplemental Retirement</u>	
Retired Employees	\$ 347,000
Fringe Benefits	66,123
Total Personal Services	\$ 413,123
TOTAL	\$ 413,123
<u>10221 - Other General Instruction</u>	
Other Teaching Salaries	\$ 31,200
Summer Salaries	-
Academic Projects Assistant/Media Specialist	14,470 *
Wages	7,533
Fringe Benefits	11,309
Total Personal Services	\$ 64,512
Travel	16,750
Suppl & Oth Oper Exp	132,542
Prop, Furn, & Equip	-
TOTAL	\$ 213,804

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>10888 - Instruction - Woodward Campus</u>	
Professor/Dean	\$ 42,686 *
Other Teaching Salaries	600
Summer Salaries	0
Administrative Assistant	13,750 *
Campus Coordinator of ITV/Events Coordinator	24,500
Wages	73,350
Fringe Benefits	48,918
Total Personal Services	\$ 203,804
Travel	3,700
Suppl & Oth Oper Exp	25,550
Prop, Furn, & Equip	-
TOTAL	\$ 233,054
<u>10999 - Instruction - Enid Campus</u>	
Professor/Dean	\$ 41,450 *
Other Teaching Salaries	-
Summer Salaries	-
Administrative Assistant	12,750 *
Secretary	17,900
Wages	8,346
Fringe Benefits	35,929
Total Personal Services	\$ 116,375
Travel	1,800
Suppl & Oth Oper Exp	17,011
Prop, Furn, & Equip	-
TOTAL	\$ 135,186
Total General Academic Instruction	\$ 10,031,442

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

Activity/Function by Department, Position, and Object		2016-2017 Proposed Amount
<u>Sub-Activity 15000 - Instruction Information Technology</u>		
<u>15100 - Instructional Information Technology</u>		
Suppl & Oth Oper Exp (Tech Fee)	\$	30,000
Suppl & Oth Oper Exp		270,557
Prop, Furn, & Equip (Tech Fee)		343,510
TOTAL	\$	644,067
<u>15888 - Instructional Information Technology - Woodward Campus</u>		
Suppl & Oth Oper Exp	\$	97,701
Prop, Furn, & Equip (Tech Fee)		79,000
TOTAL	\$	176,701
<u>15999 - Instructional Information Technology - Enid Campus</u>		
Suppl & Oth Oper Exp	\$	105,217
Prop, Furn, & Equip (Tech Fee)		56,200
TOTAL	\$	161,417
Total Instructional Information Technology	\$	982,185
TOTAL INSTRUCTION:	\$	11,013,627

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Activity/Function by Department, Position, and Object		2016-2017 Proposed Amount
ACTIVITY 12 - RESEARCH		
<u>Sub-Activity 21000 - Research</u>		
<u>21100 - Grants and Sponsored Programs</u>		
Coordinator	\$	49,000
Wages		250
Fringe Benefits		21,322
Total Personal Services	\$	70,572
Travel		1,485
Suppl & Oth Oper Exp		2,200
Prop, Furn, & Equip		-
TOTAL	\$	74,257
Total Research	\$	74,257
TOTAL RESEARCH:	\$	74,257

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>Sub-Activity 30000 - Community Service</u>	
<u>30302 - Community</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oper	2,000
Prop, Furn, & Equip	-
TOTAL	\$ 2,000
Total Community Service	\$ 2,000
TOTAL PUBLIC SERVICE:	\$ 2,000

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Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
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ACTIVITY 14 - ACADEMIC SUPPORT

Sub-Activity 40000 - Libraries

40401 - Libraries

Library Services Director/Asst. Prof.	\$	63,140
Access Svcs Libr/Asst. Prof.		46,398
Research & Instr Svcs Libr/Asst. Prof.		38,785
Collection Services Assistant		22,004
Library Office & Technology Assistant		18,400
Wages		43,553
Fringe Benefits		92,011
Total Personal Services	\$	324,291
Travel		2,925
Suppl & Oth Oper Exp		75,890
Prop, Furn, & Equip		50,000
Library Books & Periodicals		94,000
TOTAL	\$	547,106

40999 - Libraries - Enid Campus

Assist Director & Systems Librarian/Instructor	\$	52,980
Patron Services Assistant		19,000
Wages		8,692
Fringe Benefits		36,235
Total Personal Services	\$	116,907
Travel		270
Suppl & Oth Oper Exp		9,500
Prop, Furn, & Equip		-
Library Books & Periodicals		10,000
TOTAL	\$	136,677

Total Libraries	\$	683,783
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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object		2016-2017 Proposed Amount
<u>Sub-Activity 41000 - Museums and Galleries</u>		
<u>41402 - Museum</u>		
Other Salaries	\$	4,000
Wages		3,505
Fringe Benefits		600
Total Personal Services	\$	8,105
Travel		-
Suppl & Oth Oper Exp		525
Prop, Furn, & Equip		500
TOTAL	\$	9,130
Total Museums and Galleries	\$	9,130

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>Sub-Activity 43000 - Ancillary Support</u>	
<u>43403 - University Farm</u>	
Farm Manager	\$ 28,902 *
Other Salaries	5,000
Wages	9,560
Fringe Benefits	14,705
Total Personal Services	<u>\$ 58,167</u>
Travel	-
Suppl & Oth Oper Exp	100,500
Prop, Furn, & Equip	-
TOTAL	<u>\$ 158,667</u>
<u>43404 - Mass Communication Student Media</u>	
Wages	\$ 11,383
Fringe Benefits	250
Total Personal Services	<u>\$ 11,633</u>
Travel	-
Suppl & Oth Oper Exp	7,900
Prop, Furn, & Equip	-
TOTAL	<u>\$ 19,533</u>
Total Ancillary Support	<u>\$ 178,200</u>

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
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Sub-Activity 44000 - Academic Administration

44000 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		27,507
Total Personal Services	\$	27,507
TOTAL	\$	27,507

44002 -Associate VP for Academics & Dean of Faculty

Associate VP for Academics & Dean of Faculty		\$103,500
Academic Projects Assistant/Media Specialist		14,470 *
Fringe Benefits		43,531
Total Personal Services	\$	161,501
Travel		2,430
Suppl & Oth Oper Exp		2,115
Prop, Furn, & Equip		-
TOTAL	\$	166,046

44401 - Assessment and Institutional Effectiveness

Director	\$	50,000
Wages		3,480
Fringe Benefits		21,580
Total Personal Services	\$	75,060
Travel		1,215
Suppl & Oth Oper Exp		17,125
Prop, Furn, & Equip		-
TOTAL	\$	93,400

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>44406 - Graduate Office</u>	
Associate Dean	\$ 75,672
Coordinator	25,000
Wages	-
Fringe Benefits	43,339
Total Personal Services	\$ 144,011
Travel	900
Suppl & Oth Oper Exp	3,000
Prop, Furn, & Equip	-
TOTAL	\$ 147,911
<u>44408 - Other Academic Support</u>	
Other Salaries	\$ -
Wages	-
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	29,099
Prop, Furn, & Equip	-
TOTAL	\$ 29,099
<u>44409 - Faculty Recruitment and Development</u>	
Travel	\$ 7,500
Suppl & Oth Oper Exp	7,500
Prop, Furn, & Equip	-
TOTAL	\$ 15,000

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Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>44888-Academic Administration - Woodward Campus</u>	
Dean	\$ 42,686 *
Administrative Assistant	13,750 *
Wages	-
Fringe Benefits	<u>23,255</u>
Total Personal Services	\$ 79,691
Travel	-
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	-
TOTAL	<u>\$ 79,691</u>
<u>44999 - Academic Administration - Enid Campus</u>	
Dean	\$ 41,450 *
Administrative Assistant	12,750 *
Wages	-
Fringe Benefits	<u>22,675</u>
Total Personal Services	\$ 76,875
Travel	1,350
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	-
TOTAL	<u>\$ 78,700</u>
Total Academic Administration	<u>\$ 637,354</u>

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

Activity/Function by Department, Position, and Object		2016-2017 Proposed Amount
<u>Sub-Activity 47000 - Academic Support Information Technology</u>		
<u>47400 - Academic Support Information Technology</u>		
Suppl & Oth Oper Exp	\$	37,577
TOTAL	\$	37,577
<u>47888 - Academic Support Information Technology - Woodward Campus</u>		
Suppl & Oth Oper Exp	\$	3,340
TOTAL	\$	3,340
<u>47999 - Academic Support Information Technology - Enid Campus</u>		
Suppl & Oth Oper Exp	\$	15,031
TOTAL	\$	15,031
Total Academic Support Information Technology	\$	55,948
TOTAL ACADEMIC SUPPORT:	\$	1,564,415

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
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ACTIVITY 15 - STUDENT SERVICES

Sub-Activity 50000 - Student Services Administration

50501 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		32,417
Total Personal Services	\$	32,417
TOTAL	\$	32,417

50502 - Other Student Services

Other Salaries	\$	27,980
Wages		2,500
Fringe Benefits		1,600
Total Personal Services	\$	32,080
Travel		-
Suppl & Oth Oper Exp		122,301
Prop, Furn, & Equip		-
TOTAL	\$	154,381

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>50503 - Dean of Student Services and Enrollment Management</u>	
Dean Stu Affairs/Enr Mgmt	\$ 90,500
Director of Students	22,200 *
Wages	27,297
Fringe Benefits	42,250
Total Personal Services	\$ 182,247
Travel	1,800
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	-
TOTAL	\$ 191,047
<u>50999 - Student Services - Enid Campus</u>	
Coordinator	\$ 28,000
Wages	-
Fringe Benefits	15,870
Total Personal Services	\$ 43,870
Travel	-
Suppl & Oth Oper Exp	750
Prop, Furn, & Equip	-
TOTAL	\$ 44,620
Total Student Services Administration	\$ 422,465

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Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
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Sub-Activity 51000 - Social and Cultural Development

51500 - Intercollegiate Athletics

Athletic Director	\$	89,310
Assoc AD for Internal Operations		26,875 *
Assoc. A.D. for Compliance		50,000
Director of Athletic Communications		30,000
Coach		80,000
Coach		58,685 *
Coach		58,086
Coach		56,724 *
Coach		48,760 *
Coach		46,000 *
Coach		44,160 *
Coach		41,850 *
Assistant Coach		46,965 *
Assistant Coach		39,060 *
Assistant Coach		32,550 *
Assistant Coach		30,000
Assistant Coach		15,000
Head Athletic Trainer		46,965 *
Assistant Athletic Trainer		32,550 *
Other Salaries		-
Wages		184,888
Fringe Benefits		379,024
Total Personal Services	\$	1,437,452
Travel		12,300
Suppl & Oth Oper Exp		475,870
Suppl & Oth Oper Exp (Fields)		10,000
Prop, Furn, & Equip		51,650
TOTAL	\$	1,987,272

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>51600 - Wellness Center</u>	
Director	\$ 34,500
Assistant Director	25,500 *
Other Salaries	2,500
Wages	50,551
Fringe Benefits	32,779
Total Personal Services	\$ 145,830
Travel	180
Suppl & Oth Oper Exp	5,425
Prop, Furn, & Equip	26,000
TOTAL	\$ 177,435
Total Social and Cultural Development	\$ 2,164,707

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>Sub-Activity 52000 - Counseling and Career Guidance</u>	
<u>52503 - Counseling and Student Life</u>	
Dir of Student Life/Couns	\$ 40,250
International Student Advisor	24,000
Wages	3,067
Fringe Benefits	33,885
Total Personal Services	<u>\$ 101,202</u>
Travel	630
Suppl & Oth Oper Exp	9,875
Prop, Furn, & Equip	3,000
TOTAL	<u>\$ 114,707</u>
<u>52504 - Career Services</u>	
Career Services Coordinator/Admissions Counselor	\$ 12,750 *
Wages	\$ 618
Fringe Benefits	7,612
Total Personal Services	<u>\$ 20,980</u>
Travel	630
Suppl & Oth Oper Exp	4,340
Prop, Furn, & Equip	-
TOTAL	<u>\$ 25,950</u>
Total Counseling and Career Guidance	<u>\$ 140,657</u>

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Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
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Sub-Activity 53000 - Financial Aid Services

53504 - Financial Aid Services

Director	\$	48,500
Assistant Director		29,500
Scholarship Coordinator		21,779
Loan Coordinator		21,000
Financial Aid Assistant		18,500
Wages		5,105
Fringe Benefits		79,176
Total Personal Services	\$	223,560
Travel		2,565
Suppl & Oth Oper Exp		14,500
Prop, Furn, & Equip		-
TOTAL	\$	240,625

53999 - Financial Aid Services - Enid Campus

Assistant Director	\$	34,050
Wages		-
Fringe Benefits		17,440
Total Personal Services	\$	51,490
Travel		450
Suppl & Oth Oper Exp		400
Prop, Furn, & Equip		-
TOTAL	\$	52,340
Total Financial Aid Administration	\$	292,965

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
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Sub-Activity 54000 - Student Admissions

54506 - Recruitment

Director	\$	41,500
Admiss Couns/Recruiter		24,000
Admiss Couns/Recruiter		24,000
Admiss Couns/Recruiter		24,000
Office Manager		18,400
Career Services Coordinator/Recruiter		12,750 *
Wages		8,887
Fringe Benefits		84,877
Total Personal Services	\$	238,414
Travel		3,150
Suppl & Oth Oper Exp		64,500
Prop, Furn, & Equip		-
TOTAL	\$	306,064
Total Student Admissions	\$	306,064

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
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Sub-Activity 55000 - Student Records

55505 - Student Records

Registrar	\$	53,030
Asst Registrar/Admissions Coordinator		28,800
UDS/Records Coordinator		25,075
Academic Records Coordinator		24,000
Admissions/Records Assistant		19,000
Wages		4,423
Fringe Benefits		81,931
Total Personal Services	\$	236,259
Travel		1,170
Suppl & Oth Oper Exp		18,150
Prop, Furn, & Equip		-
TOTAL	\$	255,579

55999 - Student Records - Enid Campus

Assistant for Registry and Financial Services	\$	12,500 *
Wages		-
Fringe Benefits		7,546
Total Personal Services	\$	20,046
Travel		-
Suppl & Oth Oper Exp		500
Prop, Furn, & Equip		-
TOTAL	\$	20,546
Total Student Records	\$	276,125

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

Activity/Function by Department, Position, and Object	2016-2017 Proposed Amount
<u>Sub-Activity 56000 - Student Health Services</u>	
<u>56506 - Student Health Services</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	0
Suppl & Oth Oper Exp	6,500
Prop, Furn, & Equip	-
TOTAL	\$ 6,500
Total Student Health Services	\$ 6,500
<u>Sub-Activity 57000 - Student Services Information Technology</u>	
<u>57500 - Student Services Information Technology</u>	
Supplies and Other Operating Expenses	\$ 31,732
TOTAL	\$ 31,732
<u>57999 - Student Services Information Technology - Enid Campus</u>	
Supplies and Other Operating Expenses	\$ 3,340
TOTAL	\$ 3,340
Total Student Services Information Technology	\$ 35,072
TOTAL STUDENT SERVICES:	\$ 3,644,555

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
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ACTIVITY 16 - INSTITUTIONAL SUPPORT

Sub-Activity 60000 - Executive Management

60601 - Governing Boards

Suppl & Oth Oper Exp	\$	56,600
TOTAL	\$	56,600

60602 - President's Office

President	\$	171,000
Administrative Assistant		43,730
Fringe Benefits		69,268
Total Personal Services	\$	283,998
Travel		5,200
Suppl & Oth Oper Exp		9,400
Prop, Furn, & Equip		-
TOTAL	\$	298,598

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>60603 - Vice President for Administration</u>	
Vice President	\$ 117,500
Administrative Assistant	31,500
Fringe Benefits	55,808
Total Personal Services	\$ 204,808
Travel	2,000
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	-
TOTAL	\$ 207,968
<u>60604 - Vice President for Academic Affairs</u>	
Vice President for Academic Affairs	\$ 113,500
Administrative Assistant	33,000
Fringe Benefits	55,235
Total Personal Services	\$ 201,735
Travel	2,000
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	-
TOTAL	\$ 206,335
Total Executive Management	\$ 769,501

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>Sub-Activity 61000 - Fiscal Operations</u>	
<u>61603 - Business Office</u>	
Human Resources Director	\$ 50,000
Bursar	48,500
Comptroller	43,500
Assistant Bursar	32,000
Travel/Insurance Clerk	21,400
Assistant Cashier	19,002
Wages	10,861
Fringe Benefits	107,276
Total Personal Services	\$ 332,539
Travel	1,620
Suppl & Oth Oper Exp	123,885
Prop, Furn, & Equip	4,500
TOTAL	\$ 462,544
<u>61999 - Business Office - Enid Campus</u>	
Office Assistant	\$ 12,500 *
Wages	-
Fringe Benefits	7,546
Total Personal Services	\$ 20,046
Travel	-
Suppl & Oth Oper Exp	3,500
Prop, Furn, & Equip	-
TOTAL	\$ 23,546
Total Fiscal Operations	\$ 486,090

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>Sub-Activity 62000 - General Administration</u>	
<u>62608 - Printing Services</u>	
Coordinator	\$ 14,700 *
Printing Services Assistant	8,950 *
Wages	-
Fringe Benefits	14,746
Total Personal Services	\$ 38,396
Travel	-
Suppl & Oth Oper Exp	825
Prop, Furn, & Equip	-
TOTAL	\$ 39,221
<u>62611 - Other General Administration</u>	
Wages	\$ 16,908
Fringe Benefits	600
Total Personal Services	\$ 17,508
Travel	-
Suppl & Oth Oper Exp	18,479
Prop, Furn, & Equip	-
TOTAL	\$ 35,987
<u>62612 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	22,896
Total Personal Services	\$ 22,896
TOTAL	\$ 22,896
Total General Administration	\$ 98,104

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>Sub-Activity 65000 - Public Relations/Development</u>	
<u>65606 - University Relations</u>	
Associate Vice President	\$ 80,946
Public Relations Specialist	28,180
Public Relations Specialist	26,500
Wages	4,500
Fringe Benefits	61,012
Total Personal Services	\$ 201,138
Travel	1,800
Suppl & Oth Oper Exp	43,700
Prop, Furn, & Equip	1,100
TOTAL	\$ 247,738
<u>65607 - Alumni Development</u>	
Suppl & Oth Oper Exp	\$ 20,100
TOTAL	\$ 20,100
Total Public Relations/Development	\$ 267,838

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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		2016-2017 Proposed Amount
<u>Sub-Activity 66000 - Administrative Information Technology</u>		
<u>66600 - Administrative Information Technology</u>		
Suppl & Oth Oper Exp	\$	15,031
TOTAL	\$	15,031
<u>66999 - Administrative Information Technology - Enid Campus</u>		
Suppl & Oth Oper Exp	\$	1,670
TOTAL	\$	1,670
Total Administrative Information Technology	\$	16,701
TOTAL INSTITUTIONAL SUPPORT:	\$	1,638,234

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
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ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT

Sub-Activity 70000 - Physical Plant Administration

70701 - Administration

Director	\$	71,408
Secretary/Hlth & Safety Asst		24,000
Fringe Benefits		41,974
Total Personal Services	\$	137,382
Travel		900
Suppl & Oth Oper Exp		8,150
Prop, Furn, & Equip		-
TOTAL	\$	146,432

70702 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		17,659
Total Personal Services	\$	17,659
TOTAL	\$	17,659

Total Physical Plant Administration	\$	164,091
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
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Sub-Activity 71000 - Building Maintenance

71702 - Building Maintenance

Physical Plant Foreman	\$38,000
HVAC	37,500
Skilled Maintenance	36,080
HVAC	35,360
Carpenter/Setups	34,902
Plumbing Apprentice	32,190
Electrical Apprentice	30,000
Carpenter/Telecommunications	28,581
Asst. HVAC Apprentice	23,650
Mechanic	21,000
Health & Safety Officer	15,876 *
Fringe Benefits	176,805
Total Personal Services	\$ 509,944
Travel	-
Suppl & Oth Oper Exp	176,000
Prop, Furn, & Equip	9,900
TOTAL	<u>\$ 695,844</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>71888- Building Maintenance - Woodward Campus</u>	
Light Maintenance	9,700 *
Fringe Benefits	6,823
Total Personal Services	\$ 16,523
Travel	-
Suppl & Oth Oper Exp	11,000
Prop, Furn, & Equip	-
TOTAL	\$ 27,523
<u>71999 - Building Maintenance - Enid Campus</u>	
Physical Plant Supervisor	\$ 15,876 *
Fringe Benefits	8,424
Total Personal Services	\$ 24,300
Travel	-
Suppl & Oth Oper Exp	52,000
Prop, Furn, & Equip	-
TOTAL	\$ 76,300
Total Building Maintenance	\$ 799,667

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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		2016-2017 Proposed Amount
<u>Sub-Activity 72000 - Custodial Services</u>		
<u>72704 - Custodial Services</u>		
Custodial Supervisor		\$28,500
Custodian		23,833
Custodian		21,463
Custodian		18,400
Custodian		18,400
Custodian		17,900
Custodian		17,900
Custodian		17,900
Custodian		17,900
Custodian		17,900
Custodian		17,900
Custodian		17,900
Wages		6,000
Fringe Benefits		165,414
Total Personal Services	\$	407,310
Travel		-
Suppl & Oth Oper Exp		38,000
Prop, Furn, & Equip		3,500
TOTAL	\$	448,810

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>72888 - Custodial Services - Woodward Campus</u>	
Lead Custodian	\$ 9,700 *
Wages	-
Fringe Benefits	6,823
Total Personal Services	\$ 16,523
Travel	-
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	-
TOTAL	\$ 19,023
<u>72999 - Custodial Services - Enid Campus</u>	
Lead Custodian	\$ 19,925
Custodian	18,400
Fringe Benefits	27,163
Total Personal Services	\$ 65,488
Travel	-
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	-
TOTAL	\$ 73,488
Total Custodial Services	\$ 541,321

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>Sub-Activity 73000 - Utilities</u>	
<u>73705 - Utilities</u>	
Natural Gas	\$ 171,400
Electricity	492,400
Water and Sewage	40,000
Cable	8,000
Capital Expense	120,000
TOTAL	<u>\$ 831,800</u>
<u>73888 - Utilities - Woodward Campus</u>	
Natural Gas	\$ 1,500
Electricity	28,000
Water and Sewage	9,000
Cable	1,500
TOTAL	<u>\$ 40,000</u>
<u>73999 - Utilities - Enid Campus</u>	
Natural Gas	\$ 30,000
Electricity	125,000
Water and Sewage	7,500
Cable	4,000
TOTAL	<u>\$ 166,500</u>
Total Utilities	<u>\$ 1,038,300</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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		2016-2017 Proposed Amount
<u>Sub-Activity 74000 - Landscape and Grounds Maintenance</u>		
<u>74706 - Landscape and Grounds Maintenance</u>		
Grounds Supervisor		24,000
Groundsman		22,500
Groundsman		18,300
Wages		16,701
Fringe Benefits		43,087
Total Personal Services	\$	124,588
Travel		-
Suppl & Oth Oper Exp		126,254
Prop, Furn, & Equip		-
TOTAL	\$	250,842
<u>74888 - Landscape and Grounds Maintenance - Woodward Campus</u>		
Travel	\$	-
Suppl & Oth Oper Exp		2,800
Prop, Furn, & Equip		-
TOTAL	\$	2,800
<u>74999 - Landscape and Grounds Maintenance - Enid Campus</u>		
Travel	\$	-
Suppl & Oth Oper Exp		8,500
Prop, Furn, & Equip		-
TOTAL	\$	8,500
Total Landscape and Grounds Maintenance	\$	262,142

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
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Sub-Activity 75000 - Major Repairs and Renovations

75701 - Major Repairs and Renovations

Wages	\$	15,000
Fringe Benefits		<u>2,500</u>
Total Personal Services	\$	17,500
Suppl & Oth Oper Exp		<u>137,200</u>
TOTAL	\$	<u>154,700</u>
Total Major Repairs and Renovations	\$	<u>154,700</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
<u>Sub-Activity 76000 - Security and Safety</u>	
<u>76701 - Public Safety</u>	
Chief	\$ 39,566
Campus Police Officer	24,294
Campus Police Officer	20,500
Campus Police Officer	10,250 *
Wages	23,294
Fringe Benefits	55,537
Total Personal Services	\$ 173,441
Travel	900
Suppl & Oth Oper Exp	5,175
Prop, Furn, & Equip	-
TOTAL	\$ 179,516
<u>76999 - Public Safety - Enid Campus</u>	
Assistant Chief	\$ 25,839
Wages	20,000
Fringe Benefits	16,911
Total Personal Services	\$ 62,750
Travel	855
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	
TOTAL	\$ 64,105
Total Security and Safety	\$ 243,621
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 3,203,842

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2016-2017

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	2016-2017 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS	
<u>81801 - Scholarships</u>	\$ 4,675,339
<u>81802 - Fellowships</u>	\$ -
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 4,675,339
TOTAL PRIMARY BUDGET EXPENDITURES - PART I	\$ 25,816,269

*Split Salary

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2016-2017**

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	505	Date Submitted:				June 10, 2016			
Institution Name:	Northwestern Oklahoma State University			Presidents Name		Dr. Janet Cunningham			
Object Codes→	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	9,318,677	79,470		1,402,684	212,796				11,013,627
12 Research	70,572	1,485		2,200					74,257
13 Public Service				2,000					2,000
14 Academic Support	1,083,748	16,590		309,577	50,500	104,000			1,564,415
15 Student Services	2,765,847	22,875		775,183	80,650				3,644,555
16 Institutional Support	1,383,724	12,620		236,290	5,600				1,638,234
17 Operation. & Maintenance. of Plant	1,573,408	2,655	918,300	576,079	133,400				3,203,842
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	80,000	-	80,000
11 Total E&G Part I - Fund 290	16,195,976	135,695	918,300	3,304,013	482,946	104,000	80,000	-	21,220,930
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	16,195,976	135,695	4,222,313		586,946		80,000	-	21,220,930
21 Total E&G Part II Cells linked to Sch. B-II--->	748,847	79,188	-	330,923	25,100	-	-	-	1,184,058
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	748,847	79,188	330,923		25,100		-	-	1,184,058
Total Allotment	16,944,823	214,883	918,300	3,634,936	508,046	104,000	80,000	-	22,404,988

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
			850,000	250,000	300,000	6,000,000	-	-	8,000,000	-	15,400,000
Fund 789			-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	21,220,930
21 Entry into CORE E&G Part II	1,184,058
G Entry into CORE Fund 700	15,400,000
G Entry into CORE Fund 789	-
Total Allotment	37,804,988

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2016-2017**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	505		Northwestern Oklahoma State University
Date Submitted:	June 10, 2016	President: ---->	Dr. Janet Cunningham

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	13,077
340	90	00001	\$
450	90	00001	\$
600	90	00001	400,000
650	90	00001	360,000
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 773,077

Oklahoma State Regents for Higher Education
FY2017 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
0% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	8	53	56	118
0.1% to 2.9%	-	70	-	-	70
3.0% to 3.9%	-	1	-	-	1
4.0% to 4.9%	-	1	-	-	1
5.0% to 5.9%	-	1	-	1	2
6.0% to 7.9%	-	1	-	2	3
8.0% to 9.9%	-	1	1	-	2
10.0% to 14.9%	-	1	-	-	1
15% or more	-	-	-	-	-
Total Number of Continuing Employees	1	84	54	59	198
Range of Percentage Changes:	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	0.00%	12.56%	8.95%	13.34%	13.34%
Average Percentage Change	0.00%	1.28%	0.17%	0.54%	1.37%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1.0	84.0	54.0	59.0	198.0
Amount of Salary Change	-	56,016	8,500	4,396	68,912
Average Salary Change	-	667	157	75	348
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	76.0	1.0	3.0	80.0
Amount of Salary Change	-	56,016	8,500	4,396	68,912
Average Salary Change	-	737	8,500	1,465	861
Board Approval date for Budget			Approval Date: -->	June 23, 2016	
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2016	
Date President's Salary will be Considered			Consider Date: -->		
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.			No	Date: --- --> <-----Yes or No	
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	3.00	1.00	3.00	7.00
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	12,800.00	8,500.00	4,396.00	25,696.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	4,266.67	8,500.00	1,465.33	3,670.86
3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Increases due to Other Salary Adjustments	-	69.00	-	-	69.00
Amount of Salary Adjustments	-	31,340.00	-	-	31,340.00
Average of Salary Adjustments	-	454.20	-	-	454.20
Explanation:					
4. Stipend Program					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	-	-	-	-	-
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Write in the effective dates of the FY2017 stipend program:			Starting Date: -->		
5. Comments About Salaries, Promotions and/or Stipend Program:					
(Drag Row 57 if more space needed)					

Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2017

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	X	X	X
2	Across-the-board			
3	Combination of performance-based and across-the-board			
	List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1. Educational Increases	1. Adjustment Due to Reorganization	1. Adjustments Due to Reorganization
2		2. Rank & Experience Increases		
3				
4				
5				
6				
	Elaborate if compensation changes are based on combination of performance-based and across-the-board changes:	For Faculty	For Administrative and Professional Staff	For Other Staff
1		NWOSU's faculty salary schedule includes percentage increases for rank, education, and experience step.	One increase is the result of a reorganization in structure. Reduction in personnel has caused increased duties for some employees. Adjustment to one administrator was made.	Increases are result of a reorganization in structure. Reduction in personnel has caused increased duties for some employees. Adjustments were made to three support staff.
2				
3				
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2017 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		Janet Cunningham		
Principal Position	Actual FY2016	Budgeted FY2017	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	171,000	171,000		0.00%
Vice Presidents:				
Chief Administrative Officer	117,500	117,500	-	0.00%
Chief Academic Officer	113,500	113,500	-	0.00%
Chief Business Officer				
Chief Development Officer				
Chief Student Affairs Officer	90,500	90,500	-	0.00%
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	63,140	63,140	-	0.00%
Student Services:				
Dean/Director of Student Services				
Chief Admissions Officer	41,500	41,500	-	0.00%
Registrar	53,030	53,030	-	0.00%
Director of Financial Aid	48,500	48,500	-	0.00%
Institutional Support:				
Chief Legal Counsel				
Controller or Accounting Professional	43,500	43,500	-	0.00%
Chief Public Relations Officer	80,946	80,946	-	0.00%
Director of Institutional Research	28,000	28,000	-	0.00%
Director of Development				
Physical Plant:				
Director of Physical Plant	71,408	71,408	-	0.00%
Technology:				
Chief Information Systems Officer	75,000	75,000	-	0.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments: Increases were a result of restructure and additional duties being assigned to administrators.				
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.				

[illegible]

Oklahoma State Regents for Higher Education
FY2017 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 FY2017				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Associate Professor/Director of Doctor of Nursing Practice	Nursing	51	1.0	100,000
Associate Professor	Nursing	51	1.0	90,000
TOTAL New Faculty Positions:			2.0	190,000

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2017:				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Associate Professor (Accounting)	Division of Business	52	1.00	75,000
Associate Professor (Spanish)	English, Foreign Language & Humanities	16	1.00	51,835
TOTAL Reduction in Faculty Positions for FY2017			2.0	126,835

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**

FY2016 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2017 - 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
92	92	0	5	12

FY2016 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2017 - 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

** FY2016 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2017 - 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

** FY2016 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2017 - 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

FY2016 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2017 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
3	3	0	N-A	N-A

FY2016 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2017 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
47	47	0	N-A	N-A

FY2016 - Total Part-Time Employees (This is a formula)	FY2017 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
144	144	0	N-A	N-A

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

**Oklahoma State Regents for Higher Education
FY2017 Educational and General Budget Part I - SRA3 Background Data
Schedule II-a - Changes in Professional and Classified Positions**

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

Increase in New Full-Time Professional Positions for FY2017

Position Title	E&G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
TOTAL New Professional Positions:		0.00	-

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

Reduction in Full-Time Professional Positions for FY2017:

Position Title	E&G Activity/Function Budgeted	Number	Salary
Digital Resources & Metadata Librarian	Academic Support	1.00	35,000
Dean of Professional Studies	Academic Support	1.00	95,500
Retention Coordinator	Instruction/Student Services	1.00	27,000
Assistant Coach/Grounds	Instruction/Operation & Maintenance of Plant	1.00	24,500
TOTAL Reduction in Professional Positions for FY2017		4.00	182,000

Comments:

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

Changes in Full-Time Classified Positions for FY2017:

	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	1	8	-7
Actual Changes in Salary of Positions	\$20,440	\$159,940	-\$139,500

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		0.00	-
Faculty Positions		0.00	-
Professional Positions		0.00	-
Classified Positions		0.00	-
Totals		0.00	-

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
FY2017 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 FY2017						
	Added Positions		Eliminated Positions		Net Changes	
Employee Classifications:	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	2.0	190,000	2.0	126,835	0.0	63,165
Professional Staff	0.0	0	4.0	182,000	(4.0)	(182,000)
Classified Staff	1.0	20,440	8.0	159,940	(7.0)	(139,500)
TOTAL	3.0	210,440	14.0	468,775	(11.0)	(258,335)
				Crossfoot-->	(11.0)	(258,335)

This information is needed to help eliminate Sch VIII.

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:							Formula		
	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, 2016	Total Budgeted Positions for FY2017
President	1.00			1.00			1.00	0.00	1.00
Faculty	84.00	2.00	2.00	84.00	94.00		178.00	0.00	178.00
Professional	54.00	0.00	4.00	50.00		3.00	53.00	0.00	53.00
Classified or Other Employees	59.00	1.00	8.00	52.00		47.00	99.00	0.00	99.00
Totals	198.00	3.00	14.00	187.00	94.00	50.00	331.00	0.00	331.00

**Oklahoma State Regents for Higher Education
FY2017 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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	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
Location ⁽²⁾	Fall Semester 2015 (FY2016) FTE	Fall Semester 2015 (FY2016) Headcount	Fall Semester 2016 (FY2017) Projected FTE	Fall Semester 2016 (FY2017) Projected Headcount	Number of Course Sections Offered, Fall 2015 (FY2016)	Projected Number of Course Sections Offered, Fall 2016 (FY2017)
Main Campus	1,385	1,507	1,399	1,529		
Branch Campus - List enrollment for each branch						
Enid Campus	117	204	118	206		
Woodward Campus	146	233	147	235		
Total Branch Campuses	263	437	265	441	-	-
Centers						
Off-Campus	88	192	88	192		
Total	1,736	2,136	1,752	2,162	500	485

⁽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

Changes in Student Headcount - Fall Semesters

Changes in Course Sections - Fall Semesters

16	<----Formula
26	<----Formula
-15	<----Formula

STUDENT/FACULTY RATIOS:

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

(Calculation: FTE Student Enrollment divided by FTE Faculty)

16	<----FY2016
16	<----FY2017

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

Projected Student FTE - Annualized

Change in Student FTE

Percent Change in Student FTE

1,788	<----FY2016
1,788	<----FY2017
-	<----Formula
0.0%	<----Formula

Oklahoma State Regents for Higher Education
FY2017 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:	FY2017 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2017 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2016 Salary Program		N/A	N/A	Not Reported for the SRA3
1. Salaries		N/A	N/A	Not Reported for the SRA3
2. Benefits and Payroll Taxes applicable to Salary Annualization		N/A	N/A	Not Reported for the SRA3
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases)	FY2017 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2017 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2017
1. Social Security			-	
2. MQFE			-	
3. Health Insurance	90,198	-	(90,198)	
4. Dental Insurance			-	
5. Life Insurance			-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee	7,712	-	(7,712)	
8. Oklahoma Teachers Retirement - Employer Share	8,298	-	(8,298)	
9. Optional Retirement Plans - OU and OSU			-	
10. Workers Compensation			-	
11. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	100,000	52,000	(48,000)	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	206,208	52,000	(154,208)	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services			-	
Legal Services			-	
Engineer Services			-	
Other Professional Services - From List Below	-	-	-	<--Column D is Linked to Cell D95 below
Total Professional Services	-	-	-	<--Formulas
2. Utilities:				
Natural Gas	10,145	-	(10,145)	
Electricity	32,270	-	(32,270)	
Water, Sewage, Etc.	2,825	-	(2,825)	
Other Utilities:	675	-	(675)	
Total Utilities	45,915	-	(45,915)	<--Formulas
3. Travel:				<--Formulas
4. 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	10,925	-	(10,925)	
Vehicles	1,260	-	(1,260)	
Aircraft			-	
Tort Liability			-	
Director and Officers Liability			-	
Other Insurance			-	
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	2,830	-	(2,830)	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	30,015	-	(30,015)	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	20,000	12,596	(7,404)	
Other Equipment/and Services - From List Below	-	-	-	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	20,000	12,596	(7,404)	<--Formulas
6. Mandatory Library Periodicals and Subscriptions				<--Formulas
7. Scholarships	50,000	80,000	30,000	<--Formulas
8. Transfers and Other Disbursements				<--Formulas
9. Total Non-Compensation Mandatory Costs	145,930	92,596	(53,334)	<--Formulas
10. Total Mandatory Cost Changes	352,138	144,596	(207,542)	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
403B and Similar Plans	100,000	52,000	(48,000)	
2.			-	
3.			-	
4.			-	
Other Benefits and Payroll Taxes (From G69)		-	-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	100,000	52,000	(48,000)	<--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	2,830	-	(2,830)	
Other Supplies & OCE Costs (From G78)		-	-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	2,830	-	(2,830)	<--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 G87)		-	-	Cell D85 is linked to Cell M87
Total Other Supplies & OCE Costs: (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 G95)		-	-	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
FY2017 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				
	FY2016	FY2017	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 905,868	\$ 905,868	\$ -	0.0%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 259,247	\$ 259,247	\$ -	0.0%
Nonresident Tuition Waivers	\$ 2,960,000	\$ 2,960,000	\$ -	0.0%
Total Tuition Waivers	\$ 4,125,115	\$ 4,125,115	\$ -	0.0%
Scholarships (paid from E&G I funds)	\$ 470,224	\$ 550,224	\$ 80,000	17.0%
Total Tuition Waivers and Scholarships	\$ 4,595,339	\$ 4,675,339	\$ 80,000	1.7%

Note: The total for the FY2016 and FY2017 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.	\$ 5,600	\$ 6,600	\$ 1,000	17.9%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2016".	\$ 82,200	\$ 101,030	\$ 18,830	22.9%
Comments:				

**Oklahoma State Regents for Higher Education
FY2017 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2017 Budget Request**

Northwestern Oklahoma State University

Comments:

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

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

On a positive note, the FY17 budget debuts the beginning of the Doctor of Nursing Practice program. The budget reflects the addition of three new positions (director, faculty and support staff) to begin the rigorous development of the curriculum and policies and procedures for this academic program. This new academic program is completely funded through private resources. Classes are scheduled to begin during the fall of 2017. During the upcoming fiscal year, Northwestern will continue to deliver a quality education to the student population.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2017 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2017 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2017 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	Yes		859,974	
Increase Academic Service fees	Yes	N/A	342,550	
Use of Reserves	Yes	N/A	327,662	
Actions Affecting Expenditures:				
1. Furloughs	No			
2. Faculty Layoffs and/or Buyouts	No			
3. Staff Layoffs and/or Buyouts	No			
4. Reductions in Fringe Benefit Programs	Yes		-	Reduction in health insurance to combat increase in premiums, no dollar impact, just reduced benefit to employees
5. Eliminating Instructional Programs	Yes			
6. Eliminating other non-instructional Program	Yes			
7. Other plans effecting employees	No			
8. Professional Services	No			
9. Contracts	No			
8. Other Operating Expenditures	No			
9. Reduction in Travel	Yes		20,755	
10. Reduction in Library Resources	Yes		85,000	
11 Elimination of Faculty Positions	Yes	2	177,446	Salary/Fringes for 2 Faculty Positions
12 Elimination of Staff Positions	Yes	12	494,536	Salary/Fringes for 12 Staff Positions
Total Projected Dollar Impact on Budget			2,307,923	

Comment Box:

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**Oklahoma State Regents for Higher Education
FY2017 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2017 Budget Needs Request**

Institution Name: Northwestern Oklahoma State University

The FY2017 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 FY2017 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 23, 2016

ACTIVITY	ESTIMATED REVENUES 2015-2016	ESTIMATED REVENUES 2016-2017		ESTIMATED EXPENDITURES 2015-2016	ESTIMATED EXPENDITURES 2016-2017
STUDENT SERVICES					
Food Service	\$ 1,469,400	1,493,400		\$ 1,477,100	\$ 1,473,800
Housing	1,026,300	1,083,900		1,060,500	1,029,400
Stadium	105,000	98,000		104,000	98,000
Student Union	139,600	170,400		82,600	185,800
Parking & Safety	98,900	140,500		174,600	51,700
OTHER					
Administration Offset	\$ 149,700	\$ 147,400		\$ 136,300	\$ 144,300
Printing Services	201,000	191,700		195,500	189,700
Information Technology	568,700	581,200		565,100	581,200
TOTALS	\$ 3,758,600	\$ 3,906,500		\$ 3,795,700	\$ 3,753,900

FUNDING	FY2016		FY2017
Estimated Beginning Cash Balance	\$ 531,615		\$ 494,515
Estimated Revenue	3,758,600		3,906,500
Total Available	4,290,215		4,401,015
Estimated Expenditures	3,795,700		3,753,900
Estimated Ending Cash Balance	\$ 494,515		\$ 647,115

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 23, 2016

ACTIVITY	ESTIMATED INCOME			ESTIMATED EXPENDITURES	
	2015-2016	2016-2017		2015-2016	2016-2017
Concessions	\$ 15,800	\$ 16,000		\$ 11,900	12,700
Campus Media	0	0		200	1,000
Cheerleaders	0	0		100	1,000
Debate and Drama	0	0		2,600	5,000
Enid Campus Activities	0	0		5,500	7,000
Hospitalities	0	0		100	1,000
Intercollegiate Athletics					
Scholarships	0	0		350,000	375,534
Athletics	111,600	136,300		201,400	274,222
Intramurals	0	0		7,400	10,000
Miss Northwestern	0	0		3,500	3,500
Music	0	0		5,900	4,000
Other Activities	44,100	45,000		1,100	1,000
Rodeo	0	0		27,000	15,000
Special Events	0	0			6,000
Student Activity Fee	550,300	556,500			0
Student Wages	0	0		1,900	1,800
Student Government	0	0		10,500	12,000
Woodward Campus Activities	0	0		5,700	6,000
TOTALS	\$ 721,800	\$ 753,800		\$ 634,800	\$ 736,756

FUNDING	FY2016	FY2017
Estimated Beginning Cash Balance	\$ 395,485	\$ 482,485
Estimated Revenue	721,800	753,800
Total Available	1,117,285	1,236,285
Estimated Expenditures	634,800	736,756
Estimated Ending Cash Balance	\$ 482,485	\$ 499,529