

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 - FY2019-2020
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 12, 2019
President:	Dr. Janet Cunningham		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2019-2020 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	11,712,760	43.9%
12	Research	75,377	0.3%
13	Public Service	2,000	0.0%
14	Academic Support	1,487,846	5.6%
15	Student Services	3,705,445	13.9%
16	Institutional Support	1,661,111	6.2%
17	Operation and Maintenance of Plant	2,925,851	11.0%
18	Scholarships and Fellowships	5,117,000	19.2%
	Total Expenditures by Activity/Function:	26,687,390	100.0%

FUNDING			
Fund Number	Fund Name	FY2019-2020 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	18,546,176	69.5%
290	State Appropriated Funds - Operations Budget	7,986,416	29.9%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	154,798	0.6%
		-	0.0%
	Total Expenditures by Fund:	26,687,390	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2019-2020
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	FY2019-2020 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	10,527,087	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	1,185,673	
	Total Instruction:	11,712,760	43.9%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	75,377	
	Research Information Technology	-	
	Total Research:	75,377	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	602,853	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	187,006	
	Academic Administration	572,857	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	116,000	
	Total Academic Support:	1,487,846	5.6%

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	FY2019-2020 Amount	Percent of Total
15	Student Services		
	Student Services Administration	342,935	
	Social and Cultural Development	2,340,644	
	Counseling and Career Guidance	123,464	
	Financial Aid Administration	289,605	
	Student Admissions	308,762	
	Student Records	293,535	
	Student Health Services	6,500	
	Student Services Information Technology	-	
	Total Student Services:	3,705,445	13.9%
16	Institutional Support		
	Executive Management	780,739	
	Fiscal Operations	506,782	
	General Administration	96,104	
	Public Relations/Development	277,486	
	Administrative Information Technology	-	
	Total Institutional Support:	1,661,111	6.2%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	172,303	
	Building Maintenance	775,897	
	Custodial Services	487,735	
	Utilities	920,600	
	Landscape and Grounds Maintenance	278,290	
	Major Repairs and Renovations	62,500	
	Safety & Security	228,526	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	2,925,851	11.0%
18	Scholarships and Fellowships		
	Scholarships	827,000	
	Fellowships	-	
	Resident Tuition Waivers	1,345,000	
	Nonresident Tuition Waivers	2,945,000	
	Total Scholarships and Fellowships:	5,117,000	19.2%
	Total Expenditures by Activity/Function:	26,687,390	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2019-2020
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	FY2019-2020 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	6,248,072	23.4%
1b	Professional Salaries	3,099,886	11.6%
1c	Other Salaries and Wages	2,552,915	9.6%
1d	Fringe Benefits	5,142,776	19.3%
1e	Professional Services	71,000	0.3%
	Total Personnel Service	17,114,649	64.1%
2	Travel	137,865	0.5%
3	Utilities	825,600	3.1%
4	Supplies and Other Operating Expenses *	2,355,669	8.8%
5	Property, Furniture and Equipment	1,032,607	3.9%
6	Library Books and Periodicals	104,000	0.4%
7	Scholarships and Other Assistance	5,117,000	19.2%
8	Transfer and Other Disbursements **	-	0.0%
	Total Expenditures by Object	26,687,390	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2019-2020
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:		Northwestern Oklahoma State University	
Revenue Description	FY2019-2020 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2019 (Cash Basis)	4,111,292		
2. Expenditures for Prior Year Obligations	220,000		
3. Unobligated Reserve Balance July 1, 2019 (line 1 - line 2)	3,891,292		
4. Projected FY2020 Receipts:			
State Appropriated Funds - For Operations	7,968,416	29.8%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	154,798	0.6%	
Federal Appropriations	-	0.0%	
Local Appropriations	-	0.0%	
Resident Tuition (includes tuition waivers)	8,870,138	33.2%	
Nonresident Tuition (includes tuition waivers)	6,370,472	23.8%	
Student Fees - Mandatory and Academic Service Fees	2,139,500	8.0%	
Gifts, Endowments and Bequests	943,305	3.5%	
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	252,000	0.9%	
	-		
5. Total Projected FY2020 Receipts	26,728,629	100.0%	
6. Total Available (line 3 + line 5)	30,619,921		
7. Less Budgeted Expenditures for FY2020 Operations	26,687,390		
8. Projected Unobligated Reserve Balance June 30, 2020 (line 6 - line 7)	3,932,531		

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	466,000	600,000	1,066,000
Academic Service Fees	1,623,000	147,000	1,770,000
Total Student Fees	2,089,000	747,000	2,836,000
Difference Between Student Fees in cells B23 and C40	50,500	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2019-2020

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 FY2019 Budget Request		(41,239)	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2020		26,687,390	100.00%
B.	Projected Reserves at June 30, 2020		3,932,531	14.74%
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%	2,223,860	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		2,223,860	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		1,708,671	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			3,932,531
	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 OSRHE.		2,223,860	OSRHE 1/12th
2	Striving to keep 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. This additional reserve should improve both the Primary Reserve Ratio and the Viability Ratio, which in turn, should improve the CFI. Northwestern also feels that a strong reserve is necessary pending the uncertainty of long-term state funding increases.		1,708,671	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		3,932,531	(0.21)

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2019-2020
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	FY2019-2020 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 201,170	17.6%
	Research	750	0.1%
	Public Service	59,936	5.2%
	Academic Support	18,203	1.6%
	Student Services	853,879	74.7%
	Institutional Support	2,129	0.2%
	Operation and Maintenance of Plant	6,804	0.6%
	Scholarships and Fellowships	-	0.0%
	Total E&G Part II:	\$ 1,142,871	100.0%

FUNDING			
Fund Number	Fund Name	FY2019-2020 Amount	Percent of Total
430	Agency Relationship Fund	\$ 1,142,871	100.0%
	Total Expenditures by Fund:	\$ 1,142,871	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2019-2020
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	FY2019-2020 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 38,000	3.3%
1b	Professional Salaries	168,070	14.7%
1c	Other Salaries and Wages	303,022	26.5%
1d	Fringe Benefits	159,593	14.0%
1e	Professional Services	-	0.0%
	Total Personnel Services	\$ 668,685	58.5%
2	Travel	88,450	7.7%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	324,736	28.4%
5	Property, Furniture and Equipment	61,000	5.3%
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	\$ 1,142,871	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2019-2020

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		FY2019-2020 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2019 (Cash Basis)		\$ 120,000	
2. Expenditures for Prior Year Obligations		\$ 120,000	
3. Unobligated Reserve Balance July 1, 2019 (line 1 - line 2)		\$ -	
4. Projected Receipts FY2020:			
Department of Agriculture		61,000	5.3%
Department of Commerce		-	0.0%
Department of Defense		-	0.0%
Department of Education		958,016	83.8%
Department of Energy		-	0.0%
Department of Health and Human Services		-	0.0%
Department of Homeland Security		-	0.0%
Department of Justice		-	0.0%
Department of Transportation		-	0.0%
National Aeronautics and Space Administration		-	0.0%
National Institutes of Health		-	0.0%
National Science Foundation		10,000	0.9%
Other Federal Agencies		-	0.0%
City and County Government		-	0.0%
Commercial and Commercial Related		-	0.0%
Foundations		-	0.0%
Other Non-Federal Sources		-	0.0%
Other Universities and Colleges		-	0.0%
State of Oklahoma		113,855	10.0%
5. Total Projected FY2020 Receipts		\$ 1,142,871	100.0%
6. Total Available (line 3 + line 5)		\$ 1,142,871	
7. Less Budgeted Expenditures for FY2020 Operations		\$ 1,142,871	
8. Projected Unobligated Reserve Balance June 30, 2019 (line 6 - line 7)		\$ -	

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

FISCAL YEAR 2019-2020

Institution: Northwestern OK State Univ	Program (source of funds)	Amount
Northwestern Oklahoma State University	Student Support Services (Federal, Department of Education)	\$ 215,003
	Federal Work Study Program (Federal, Department of Education)	145,137
	Oklahoma State Louis Stokes Alliance for Minority Participants in Science, Mathematics, Engineering, and Technology (Federal, National Science Foundation through Oklahoma State University)	10,000
	Child Welfare Professional Enhancement Program (State, through the University of Oklahoma)	30,199
	Upward Bound (Federal, Department of Education)	298,938
	Upward Bound Math & Science (Federal, Department of Education)	298,938
	Oklahoma Center for Advancement of Science & Technology (State)	23,720
	Dispute Mediation (State)	59,936
	USDA Distance Learning & Telemedicine (Federal, Department of Agriculture)	61,000

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
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ACTIVITY 11 - INSTRUCTION

Sub-Activity 1100 - General Academic Instruction

School of Professional Studies

1100-Business

Professor/Division Chair	\$	105,000
Professor		90,957
Professor		90,733
Professor		89,386
Associate Professor		75,003
Associate Professor		70,768
Associate Professor		69,753
Associate Professor		67,193
Instructor		57,461
Instructor		43,318
Other Teaching Salaries		110,000
Summer Salaries		33,700
Secretary		11,000 *
Wages		7,780
Fringe Benefits		314,366
Total Personal Services	\$	1,236,418
Travel		7,650
Suppl & Oth Oper Exp		19,175
Prop, Furn, & Equip		0
TOTAL	\$	1,263,243

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>1102-Nursing</u>	
Professor/Division Chair	\$ 97,601
Assistant Professor/Assistant Chair	73,383
Associate Professor	68,471
Assistant Professor	80,169
Assistant Professor	78,531
Assistant Professor	75,489
Assistant Professor	72,915
Instructor	57,073
Instructor	49,254
Other Teaching Salaries	51,750
Summer Salaries	14,000
Coordinator of the Ketterman Lab	36,388
Secretary	20,500
Wages	2,733
Fringe Benefits	296,040
Total Personal Services	<u>\$ 1,074,297</u>
Travel	9,630
Suppl & Oth Oper Exp	24,820
Prop, Furn, & Equip	10,000
TOTAL	<u>\$ 1,118,747</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount	
<u>1103-Doctor of Nursing Practice</u>		
Director	\$	106,088
Assistant Professor		88,111
Assistant Professor		85,000
Other Teaching Salaries		-
Summer Salaries		-
Administrative Assistant		13,000 *
Wages		-
Fringe Benefits		108,903
Total Personal Services	\$	401,102
Travel		4,500
Suppl & Oth Oper Exp		11,200
Prop, Furn, & Equip		-
TOTAL	\$	416,802

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>1104 - School of Professional Studies</u>	
Travel	\$ -
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	-
TOTAL	\$ 8,000
<u>School of Education</u>	
<u>1110 - Education</u>	
Associate Dean of Education	\$ 99,722
Professor	74,069
Professor	67,049
Associate Dean/Professor	19,903 *
Associate Professor	58,477
Assistant Professor	56,531
Assistant Professor	55,127
Assistant Professor	54,659
Assistant Professor	52,851
Instructor	49,092
Instructor	46,752
Director of Assessment	4,900 *
Other Teaching Salaries	60,000
Summer Salaries	38,000
Assistant Certification Officer	33,643
Secretary	22,500
Wages	9,023
Fringe Benefits	309,349
Total Personal Services	\$ 1,111,647
Travel	11,650
Suppl & Oth Oper Exp	38,850
Prop, Furn, & Equip	6,634
TOTAL	\$ 1,168,781

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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		2019-2020 Proposed Amount
<u>1111-Agriculture</u>		
Professor/Department Chair	\$	69,181
Associate Professor		58,009
Assistant Professor		51,383
Assistant Professor		48,575
Instructor/Farm Manager		10,476 *
Other Teaching Salaries		-
Summer Salaries		-
Wages		7,440
Fringe Benefits		101,926
Total Personal Services	\$	346,990
Travel		0
Suppl & Oth Oper Exp		4,025
Suppl & Oth Oper Exp (Fees)		10,700
Prop, Furn, & Equip		9,135
TOTAL	\$	370,850

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount	
<u>1112-Health & Sports Science Education</u>		
Professor/Department Chair	\$	74,963
Asst. Director/Wellness Center		12,000 *
Instructor		42,072
Instructor		13,807 *
Instructor/Coach		4,018 *
Instructor/Coach		3,840 *
Instructor/Coach		3,600 *
Instructor/Coach		3,485 *
Instructor/Coach		2,870 *
Instructor/Coach		2,511 *
Instructor/Coach		1,800 *
Instructor/Coach		1,800 *
Assoc AD for Internal Operations		4,449 *
Head Athletic Trainer		3,516 *
Assistant Athletic Trainer		2,450 *
Other Teaching Salaries		15,800
Summer Salaries		25,000
Wages		2,012
Fringe Benefits		82,819
Total Personal Services	\$	302,812
Travel		0
Suppl & Oth Oper Exp		5,750
Prop, Furn, & Equip		0
TOTAL	\$	308,562

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>1113-Psychology</u>	
Assistant Professor/Department Chair	\$ 53,764
Assistant Professor	50,447
Instructor	44,929
Instructor	40,200
Instructor	35,372
Other Teaching Salaries	85,000
Summer Salaries	24,000
Wages	1,861
Fringe Benefits	117,588
Total Personal Services	\$ 453,161
Travel	0
Suppl & Oth Oper Exp	3,600
Suppl & Oth Oper Exp (Fees)	1,170
Prop, Furn, & Equip	0
TOTAL	\$ 457,931
<u>1114 - School of Education</u>	
Travel	\$ 6,480
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	-
TOTAL	\$ 6,480

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>School of Arts and Sciences</u>	
<u>1120-Communication</u>	
Assistant Professor/Department Chair	\$ 55,978
Assistant Professor	56,021
Instructor	35,840
Instructor	33,500
Other Teaching Salaries	27,500
Summer Salaries	4,000
Wages	14,657
Fringe Benefits	88,422
Total Personal Services	\$ 315,918
Travel	0
Suppl & Oth Oper Exp	27,000
Prop, Furn, & Equip	1,052
TOTAL	\$ 343,970
<u>1121-English, Foreign Language & Humanities</u>	
Associate Professor/Department Chair	\$ 61,009
Associate Dean/Professor	19,903 *
Associate Professor	54,265
Assistant Professor	55,127
Assistant Professor	53,255
Assistant Professor	49,979
Assistant Professor	49,043
Instructor	40,000
Other Teaching Salaries	58,300
Summer Salaries	11,000
Wages	4,754
Fringe Benefits	175,335
Total Personal Services	\$ 631,970
Travel	0
Suppl & Oth Oper Exp	4,825
Prop, Furn, & Equip	0
TOTAL	\$ 636,795

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>1122-Mathematics and Computer Science</u>	
Professor/Department Chair	\$ 71,453
Professor	70,793
Associate Professor	57,541
Associate Professor	56,201
Instructor	43,584
Instructor	41,061
Instructor	38,372
Other Teaching Salaries	45,000
Summer Salaries	16,000
Wages	6,697
Fringe Benefits	171,766
Total Personal Services	\$ 618,468
Travel	0
Suppl & Oth Oper Exp	6,550
Prop, Furn, & Equip	20,521
TOTAL	\$ 645,539
<u>1123-Fine Arts</u>	
Professor/Department Chair	\$ 75,861
Assistant Professor	45,422
Instructor	48,351
Instructor	47,457
Instructor	42,540
Instructor	32,500
Other Teaching Salaries	39,800
Summer Salaries	2,400
Wages	39,467
Fringe Benefits	135,956
Total Personal Services	\$ 509,754
Travel	0
Suppl & Oth Oper Exp	29,300
Prop, Furn, & Equip	56,920
TOTAL	\$ 595,974

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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		2019-2020 Proposed Amount
<u>1124-Natural Science</u>		
Professor/Department Chair	\$	71,453
Professor		74,537
Professor		67,985
Professor		67,985
Professor		65,773
Professor		65,177
Associate Professor		54,265
Assistant Professor		51,500
Other Teaching Salaries		46,150
Summer Salaries		22,000
Wages		16,158
Fringe Benefits		215,911
Total Personal Services	\$	818,894
Travel		0
Suppl & Oth Oper Exp		36,895
Prop, Furn, & Equip		28,443
TOTAL	\$	884,232

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>1125-Social Sciences</u>	
Professor/Department Chair	\$ 68,177
Professor	73,835
Professor	71,495
Professor	65,645
Assistant Professor	48,575
Instructor	46,661
Instructor	46,210
Instructor	43,673
Other Teaching Salaries	69,800
Summer Salaries	32,000
Wages	9,860
Fringe Benefits	208,521
Total Personal Services	\$ 784,452
Travel	0
Suppl & Oth Oper Exp	2,950
Suppl & Oth Oper Exp--Institute for Citizenship Studies	3,652
Prop, Furn, & Equip	-
TOTAL	\$ 791,054

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

Activity/Function by Department, Position, and Object		2019-2020 Proposed Amount
<u>1126-Social Work</u>		
Professor/Department Chair	\$	67,777
Assistant Professor		41,604
Other Teaching Salaries		23,200
Summer Salaries		2,100
Secretary		11,000 *
Wages		0
Fringe Benefits		58,468
Total Personal Services	\$	204,149
Travel		0
Suppl & Oth Oper Exp		4,440
Prop, Furn, & Equip		0
TOTAL	\$	208,589
<u>1127 - School of Arts and Sciences</u>		
Travel	\$	22,680
Prop, Furn, & Equip		-
TOTAL	\$	22,680

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>Other General Instruction</u>	
<u>1135-Distance Learning</u>	
On-line & Distance Lrng Coordinator/Webmaster	\$ 43,050
Assistant Coordinator of ITV	28,188
Courier/Tech Facilitator	20,000
Other Salaries	0
Wages	88,567
Fringe Benefits	54,095
Total Personal Services	\$ 233,900
Travel	1,350
Suppl & Oth Oper Exp	3,950
Prop, Furn, & Equip	0
TOTAL	\$ 239,200
<u>1136-Academic Success Center</u>	
Director	\$ 33,825
Secretary	18,500
Wages	31,677
Fringe Benefits	32,575
Total Personal Services	\$ 116,577
Travel	720
Suppl & Oth Oper Exp	1,025
Prop, Furn, & Equip	0
TOTAL	\$ 118,322
<u>1137-Retention</u>	
Student Success Coordinator	\$ 30,750
Wages	-
Fringe Benefits	17,451
Total Personal Services	\$ 48,201
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 48,701

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>1138 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	317,874
Total Personal Services	<u>\$ 317,874</u>
TOTAL	<u>\$ 317,874</u>
<u>1139-Other General Instruction</u>	
Other Teaching Salaries	\$ 7,500
Summer Salaries	0
Academic Projects Assistant/Media Specialist	15,344 *
Wages	18,291
Fringe Benefits	9,718
Total Personal Services	<u>\$ 50,853</u>
Travel	17,750
Suppl & Oth Oper Exp	101,473
Prop, Furn, & Equip	15,000
TOTAL	<u>\$ 185,076</u>

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>1140-Instruction - Woodward Campus</u>	
Professor/Dean	\$ 43,753 *
Other Teaching Salaries	0
Summer Salaries	0
Administrative Assistant	14,094 *
Campus Coordinator of ITV/Events Coordinator	26,138
Wages	73,350
Fringe Benefits	42,742
Total Personal Services	\$ 200,077
Travel	3,700
Suppl & Oth Oper Exp	25,500
Prop, Furn, & Equip	-
TOTAL	\$ 229,277
<u>1141-Instruction - Enid Campus</u>	
Professor/Dean	\$ 42,486 *
Other Teaching Salaries	0
Summer Salaries	0
Secretary	18,500
Campus Coordinator-Enid Campsu	14,606 *
Other Salaries	0
Wages	8,346
Fringe Benefits	38,370
Total Personal Services	\$ 122,308
Travel	1,800
Suppl & Oth Oper Exp	16,300
Prop, Furn, & Equip	-
TOTAL	\$ 140,408
Total General Academic Instruction	\$ 10,527,087

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>Sub-Activity 1150 - Instruction Information Technology</u>	
<u>1151-Instruction Information Technology</u>	
Director	\$ 85,075
Assist Director/Systems Specialist	48,688
Database Analyst	30,750
Institutional Research Specialist	28,700
Database Support Analyst	28,700
Systems Analyst	28,000
Wages	2,000
Fringe Benefits	121,690
Total Personal Services	\$ 373,603
Travel	1,750
Suppl & Oth Oper Exp (Tech Fee)	20,000
Suppl & Oth Oper Exp	235,720
Prop, Furn, & Equip (Tech Fee)	459,416
TOTAL	\$ 1,090,489
<u>1152 - Instructional Information Technology - Woodward Campus</u>	
Suppl & Oth Oper Exp	\$ -
Prop, Furn, & Equip (Tech Fee)	26,317
TOTAL	\$ 26,317
<u>1153 - Instructional Information Technology - Enid Campus</u>	
Suppl & Oth Oper Exp	\$ -
Prop, Furn, & Equip (Tech Fee)	68,867
TOTAL	\$ 68,867
Total Instructional Information Technology	\$ 1,185,673
TOTAL INSTRUCTION:	\$ 11,712,760

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
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ACTIVITY 12 - RESEARCH

Sub-Activity 1200 - Research

1200-Grants and Sponsored Programs

Coordinator	\$	49,200
Wages		250
Fringe Benefits		22,242
Total Personal Services	\$	71,692
Travel		1,485
Suppl & Oth Oper Exp		2,200
Prop, Furn, & Equip		0
TOTAL	\$	75,377

Total Research	\$	75,377
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TOTAL RESEARCH:	\$	75,377
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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2019-2020 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
Prop, Furn, & Equip	-
TOTAL	\$ 2,000
Total Community Service	\$ 2,000
TOTAL PUBLIC SERVICE:	\$ 2,000

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
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ACTIVITY 14 - ACADEMIC SUPPORT

Sub-Activity 1400 - Libraries

1401-Libraries

Library Services Director/Asst. Prof.	\$	63,653
Access Svcs Libr/Assistant Professor		37,679
Sys. & Disc. Svcs Libr/Assistant Professor		37,679
Res.&Instr. Serv. Libr/Assistant Professor		37,158
Office & Technology Assistant		22,100
Library Assistant		11,947 *
Wages		43,553
Fringe Benefits		106,654
Total Personal Services	\$	360,423
Travel		2,925
Suppl & Oth Oper Exp		76,005
Prop, Furn, & Equip		50,000
Library Books & Periodicals		94,000
TOTAL	\$	583,353

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>1402 - Libraries - Enid Campus</u>	
Wages	
Fringe Benefits	
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	9,500
Prop, Furn, & Equip	0
Library Books & Periodicals	10,000
TOTAL	<u>\$ 19,500</u>
Total Libraries	<u>\$ 602,853</u>
<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	<u>\$ 8,105</u>
Travel	0
Suppl & Oth Oper Exp	525
Prop, Furn, & Equip	500
TOTAL	<u>\$ 9,130</u>
Total Museums and Galleries	<u>\$ 9,130</u>

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Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
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Sub-Activity 1404 - Ancillary Support

1404-University Farm

Instructor/Farm Manager	\$	31,427 *
Other Salaries		5,000
Wages		19,185
Fringe Benefits		15,261
Total Personal Services	\$	70,873
Travel		0
Suppl & Oth Oper Exp		100,500
Prop, Furn, & Equip		0
TOTAL	\$	171,373

1405 - Mass Communication Student Media

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

Total Ancillary Support	\$	187,006
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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
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Sub-Activity 1410 - Academic Administration

1410 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		22,868
Total Personal Services	\$	22,868
TOTAL	\$	22,868

1440-Associate VP for Academics & Dean of Faculty

Associate VP for Academics & Dean of Faculty		\$106,088
Academic Projects Assistant/Media Specialist		15,344 *
Fringe Benefits		45,728
Total Personal Services	\$	167,160
Travel		2,430
Suppl & Oth Oper Exp		2,115
Prop, Furn, & Equip		0
TOTAL	\$	171,705

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>1441-Assessment and Institutional Effectiveness</u>	
Director	\$ 52,500 *
Wages	3,480
Fringe Benefits	22,245
Total Personal Services	\$ 78,225
Travel	1,215
Suppl & Oth Oper Exp	8,125
Prop, Furn, & Equip	0
TOTAL	\$ 87,565
<u>1446-Graduate Office</u>	
Associate Dean/Professor	\$ 39,807 *
Coordinator	13,000 *
Wages	0
Fringe Benefits	23,179
Total Personal Services	\$ 75,986
Travel	900
Suppl & Oth Oper Exp	3,000
Prop, Furn, & Equip	0
TOTAL	\$ 79,886

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>1448 - Other Academic Support</u>	
Other Salaries	\$ -
Wages	0
Fringe Benefits	-
Total Personal Services	\$ -
Travel	0
Suppl & Oth Oper Exp	35,288
Prop, Furn, & Equip	0
TOTAL	<u>\$ 35,288</u>
<u>1449 - Faculty Recruitment and Development</u>	
Travel	\$ 5,000
Suppl & Oth Oper Exp	5,000
Prop, Furn, & Equip	0
TOTAL	<u>\$ 10,000</u>

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>1450-Academic Administration - Woodward Campus</u>	
Dean	\$ 43,753 *
Administrative Assistant	14,094 *
Wages	0
Fringe Benefits	24,488
Total Personal Services	\$ 82,335
Travel	0
Suppl & Oth Oper Exp	0
Prop, Furn, & Equip	0
TOTAL	\$ 82,335
<u>1451-Academic Administration - Enid Campus</u>	
Dean	\$ 42,486 *
Campus Coordinator - Enid Campus	14,606 *
Wages	0
Fringe Benefits	24,293
Total Personal Services	\$ 81,385
Travel	1,350
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	0
TOTAL	\$ 83,210
Total Academic Administration	\$ 572,857

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>Sub-Activity 1470 - Academic Support Information Technology</u>	
<u>1470 - Academic Support Information Technology</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	116,000
TOTAL	\$ 116,000
<u>1471 - Academic Support Information Technology - Woodward Campus</u>	
Suppl & Oth Oper Exp	\$ -
TOTAL	\$ -
<u>1472 - Academic Support Information Technology - Enid Campus</u>	
Suppl & Oth Oper Exp	\$ -
TOTAL	\$ -
Total Academic Support Information Technology	\$ 116,000
TOTAL ACADEMIC SUPPORT:	\$ 1,487,846

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
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ACTIVITY 15 - STUDENT SERVICES

Sub-Activity 1500 - Student Services Administration

1500 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		22,229
Total Personal Services	\$	22,229
TOTAL	\$	22,229

1501 - Other Student Services

Wages	\$	13,980
Other Salaries	\$	2,500
Fringe Benefits		750
Total Personal Services	\$	17,230
Travel		0
Suppl & Oth Oper Exp		127,760
Prop, Furn, & Equip		0
TOTAL	\$	144,990

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>1502-Dean of Student Services and Enrollment Management</u>	
Dean Stu Affairs/Enr Mgmt	92,763
Intramural Director	\$ 4,500 *
Wages	22,797
Fringe Benefits	46,106
Total Personal Services	\$ 166,166
Travel	1,800
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	0
TOTAL	\$ 174,966
<u>1503 - Student Services - Enid Campus</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	0
Suppl & Oth Oper Exp	750
Prop, Furn, & Equip	0
TOTAL	\$ 750
Total Student Services Administration	\$ 342,935

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
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Sub-Activity 1505 - Social and Cultural Development

1505-Intercollegiate Athletics

Athletic Director	\$	91,543	
Asst. Director of Athletics for Communications		33,825	
Coach		82,000	
Defensive Coordinator		61,500	*
Coach		59,538	
Coach		58,200	*
Coach		58,200	*
Coach		46,207	*
Coach		44,160	*
Coach		41,400	*
Assistant Coach		38,130	*
Coach		40,078	*
Assistant Coach		33,364	*
Assistant Coach		25,625	
Coach		25,625	
Assistant Coach		25,625	
Assoc. Head Coach		24,000	
Assoc. A.D. for Compliance		55,350	
Head Athletic Trainer		46,709	*
Assistant Athletic Trainer		32,550	*
Assoc. AD for Internal Operations		27,327	*
Other Salaries		2,870	
Wages		245,088	
Fringe Benefits		434,058	
Total Personal Services	\$	1,632,972	
Travel		6,000	
Suppl & Oth Oper Exp		494,385	
Suppl & Oth Oper Exp (Fields)		10,000	
Prop, Furn, & Equip		37,150	
TOTAL	\$	2,180,507	

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
<u>1560-Wellness Center</u>	
Director	\$ 36,111 *
Assistant Director	25,000 *
Other Salaries	2,500
Wages	50,551
Fringe Benefits	29,370
Total Personal Services	\$ 143,532
Travel	180
Suppl & Oth Oper Exp	5,425
Prop, Furn, & Equip	11,000
TOTAL	\$ 160,137
Total Social and Cultural Development	\$ 2,340,644

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Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
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Sub-Activity 1563 - Counseling and Career Guidance

1563-Counseling Services

Dir of Counseling & Career Services	\$	33,056	*
International Student Adv		26,650	
Wages		3,067	
Fringe Benefits		32,070	
Total Personal Services	\$	94,843	
Travel		630	
Suppl & Oth Oper Exp		3,875	
Prop, Furn, & Equip		3,000	
TOTAL	\$	102,348	

1564-Career Services

Dir of Counseling & Career Services	\$	11,019	*
Other Salaries		-	
Wages	\$	618	
Fringe Benefits		5,229	
Total Personal Services	\$	16,866	
Travel		630	
Suppl & Oth Oper Exp		3,620	
Prop, Furn, & Equip		0	
TOTAL	\$	21,116	

Total Counseling and Career Guidance	\$	123,464	
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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
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Sub-Activity 1565 - Financial Aid Services

1565-Financial Aid Services

Director	\$	52,275
Assistant Director		29,725
Financial Aid Counselor		25,113
Scholarship Coordinator		22,379
Loan Coordinator		21,100
Financial Aid Assistant		18,600
Wages		5,105
Fringe Benefits		100,743
Total Personal Services	\$	275,040
Travel		2,565
Suppl & Oth Oper Exp		12,000
Prop, Furn, & Equip		0
TOTAL	\$	289,605

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
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Sub-Activity 1570 - Student Admissions

1570-Recruitment

Asst. Dean of Student Affairs & Recruitment		26,000	*
Admiss Couns/Recruiter	\$	24,600	
Admiss Couns/Recruiter		24,600	
Admiss Couns/Recruiter		24,600	
Admiss Couns/Recruiter		24,600	
Office Manager		18,600	
Wages		12,887	
Fringe Benefits		77,725	
Total Personal Services	\$	233,612	
Travel		3,150	
Suppl & Oth Oper Exp		72,000	
Prop, Furn, & Equip		0	
TOTAL	\$	308,762	
 Total Student Admissions		 \$ 308,762	

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

Activity/Function by Department, Position, and Object	2019-2020 Proposed Amount
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Sub-Activity 1571 - Student Records

1571-Student Records

Registrar	\$	57,943
Asst Registrar/Admissions Coordinator		29,520
UDS/Records Coordinator		28,264
Academic Records Coordinator		25,113
Admissions/Records Assistant		20,600
Wages		4,423
Fringe Benefits		89,258
Total Personal Services	\$	255,121
Travel		1,170
Suppl & Oth Oper Exp		18,150
Prop, Furn, & Equip		0
TOTAL	\$	274,441

1572-Student Records - Enid Campus

Administrative Assistant	\$	11,000 *
Wages		0
Fringe Benefits		7,594
Total Personal Services	\$	18,594
Travel		-
Suppl & Oth Oper Exp		500
Prop, Furn, & Equip		0
TOTAL	\$	19,094
 Total Student Records	 \$	 293,535

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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	2019-2020 Proposed Amount
<u>Sub-Activity 1580 - Student Health Services</u>	
<u>1580 - Student Health Services</u>	
Wages	\$ -
Fringe Benefits	0
Total Personal Services	<u>\$ -</u>
Travel	0
Suppl & Oth Oper Exp	6,500
Prop, Furn, & Equip	0
TOTAL	<u>\$ 6,500</u>
Total Student Health Services	<u>\$ 6,500</u>
TOTAL STUDENT SERVICES:	<u>\$ 3,705,445</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
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ACTIVITY 16 - INSTITUTIONAL SUPPORT

Sub-Activity 1600 - Executive Management

1600 - Governing Boards

Suppl & Oth Oper Exp	\$ 50,000
TOTAL	<u>\$ 50,000</u>

1602-President's Office

President	\$ 174,420
Administrative Assistant	44,823
Fringe Benefits	71,943
Total Personal Services	<u>\$ 291,186</u>
Travel	6,700
Suppl & Oth Oper Exp	7,900
Prop, Furn, & Equip	0
TOTAL	<u>\$ 305,786</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>1603-Vice President for Administration</u>	
Vice President	\$ 120,438
Administrative Assistant	30,750
Fringe Benefits	57,923
Total Personal Services	\$ 209,111
Travel	2,000
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	0
TOTAL	\$ 212,271
<u>1604-Vice President for Academic Affairs</u>	
Vice President for Academic Affairs	\$ 116,338
Administrative Assistant	33,825
Fringe Benefits	57,919
Total Personal Services	\$ 208,082
Travel	2,000
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	0
TOTAL	\$ 212,682
Total Executive Management	\$ 780,739

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
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Sub-Activity 1613 - Fiscal Operations

1613-Business Office

Human Resources Director	\$	54,325
Bursar		52,000
Comptroller		48,175 *
Assistant Bursar		31,775
Travel/Insurance Clerk		22,000
Assistant Cashier		19,602
Wages		5,843
Fringe Benefits		115,123
Total Personal Services	\$	348,843
Travel		1,620
Suppl & Oth Oper Exp		134,225
Prop, Furn, & Equip		0
TOTAL	\$	484,688

1614-Business Office - Enid Campus

Administrative Assistant	\$	11,000 *
Wages		0
Fringe Benefits		7,594
Total Personal Services	\$	18,594
Travel		-
Suppl & Oth Oper Exp		3,500
Prop, Furn, & Equip		0
TOTAL	\$	22,094

Total Fiscal Operations	\$	506,782
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>Sub-Activity 1620 - General Administration</u>	
<u>1620-Print Services</u>	
Coordinator	\$ 15,580 *
Printing Services Assistant	8,950 *
Wages	0
Fringe Benefits	15,841
Total Personal Services	\$ 40,371
Travel	0
Suppl & Oth Oper Exp	875
Prop, Furn, & Equip	0
TOTAL	\$ 41,246
<u>1621 - Other General Administration</u>	
Wages	\$ 16,908
Fringe Benefits	600
Total Personal Services	\$ 17,508
Travel	0
Suppl & Oth Oper Exp	19,080
Prop, Furn, & Equip	0
TOTAL	\$ 36,588
<u>1622 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	18,270
Total Personal Services	\$ 18,270
TOTAL	\$ 18,270
Total General Administration	\$ 96,104

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>Sub-Activity 1626 - Public Relations/Development</u>	
<u>1626-University Relations</u>	
Associate Vice President	\$ 82,970
Univ. Relations Specialist	31,960
Univ. Relations Specialist	27,163
Wages	4,500
Fringe Benefits	65,293
Total Personal Services	\$ 211,886
Travel	1,800
Suppl & Oth Oper Exp	43,700
Prop, Furn, & Equip	0
TOTAL	\$ 257,386
<u>65607 - Alumni Development</u>	
Suppl & Oth Oper Exp	\$ 20,100
TOTAL	\$ 20,100
Total Public Relations/Development	\$ 277,486
TOTAL INSTITUTIONAL SUPPORT:	\$ 1,661,111

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
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ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT

Sub-Activity 1700 - Physical Plant Administration

1700-Plant Administration

Director	\$	73,193
Secretary/Hlth & Safety Asst		24,600
Fringe Benefits		44,326
Total Personal Services	\$	142,119
Travel		900
Suppl & Oth Oper Exp		8,150
Prop, Furn, & Equip		0
TOTAL	\$	151,169

1701 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		21,134
Total Personal Services	\$	21,134
TOTAL	\$	21,134

Total Physical Plant Administration	\$	172,303
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
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Sub-Activity 1702 - Building Maintenance

1702-Building Maintenance

Physical Plant Foreman	\$38,950
HVAC	38,438
Skilled Maintenance	36,982
Plumbing Apprentice	32,995
Electrical Apprentice/Locksmith	30,750
General Maintenance	26,097
Asst. HVAC Apprentice/Set-ups	25,266
Mechanic	21,600
General Maintenance	20,600
General Maintenance	20,000
Health & Safety Officer	16,273 *
Fringe Benefits	179,380
Total Personal Services	\$ 487,331
Travel	0
Suppl & Oth Oper Exp	176,000
Prop, Furn, & Equip	7,000
TOTAL	\$ 670,331

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>1703-Building Maintenance - Woodward Campus</u>	
Light Maintenance	10,000 *
Fringe Benefits	7,333
Total Personal Services	\$ 17,333
Travel	0
Suppl & Oth Oper Exp	11,000
Prop, Furn, & Equip	0
TOTAL	<u>\$ 28,333</u>
<u>1704-Building Maintenance - Enid Campus</u>	
Physical Plant Supervisor	\$ 16,273 *
Fringe Benefits	8,960
Total Personal Services	\$ 25,233
Travel	0
Suppl & Oth Oper Exp	52,000
Prop, Furn, & Equip	0
TOTAL	<u>\$ 77,233</u>
Total Building Maintenance	<u>\$ 775,897</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
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Sub-Activity 1710 - Custodial Services

1710-Custodial Services

Custodial Supervisor		\$29,213
Custodian		22,063
Custodian		19,820
Custodian		19,000
Custodian		19,000
Custodian		19,000
Custodian		18,500
Custodian		18,500
Custodian		18,500
Custodian		18,400
Wages		4,000
Fringe Benefits		147,173
Total Personal Services	\$	353,169
Travel		0
Suppl & Oth Oper Exp		38,000
Prop, Furn, & Equip		0
TOTAL	\$	391,169

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>1711-Custodial Services - Woodward Campus</u>	
Custodian	\$ 10,000 *
Wages	0
Fringe Benefits	7,333
Total Personal Services	\$ 17,333
Travel	0
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	0
TOTAL	\$ 19,833
<u>1712-Custodial Services - Enid Campus</u>	
Lead Custodian	\$ 20,525
Custodian	19,000
Fringe Benefits	29,208
Total Personal Services	\$ 68,733
Travel	0
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	0
TOTAL	\$ 76,733
Total Custodial Services	\$ 487,735

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>Sub-Activity 1720 - Utilities</u>	
<u>1720 - Utilities</u>	
Natural Gas	\$ 106,400
Electricity	461,400
Water and Sewage	50,000
Cable	8,000
Capital Expense	95,000
TOTAL	<u>\$ 720,800</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>\$ 920,600</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
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Sub-Activity 1730 - Landscape and Grounds Maintenance

1730-Landscape and Grounds Maintenance

Grounds Supervisor	24,600
Groundsman	23,100
Groundsman	19,900
Wages	13,706
Fringe Benefits	47,196
Total Personal Services	\$ 128,502
Travel	0
Suppl & Oth Oper Exp	131,488
Prop, Furn, & Equip	7,000
TOTAL	\$ 266,990

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	\$ 278,290
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 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		45,000
TOTAL	\$	62,500
Total Major Repairs and Renovations	\$	62,500

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
<u>Sub-Activity 1750 - Security and Safety</u>	
<u>1750-Public Safety</u>	
Chief	\$ 45,000
Asst. Chief	31,000
Campus Police Officer	12,300 *
Wages	23,294
Fringe Benefits	47,446
Total Personal Services	\$ 159,040
Travel	900
Suppl & Oth Oper Exp	5,175
Prop, Furn, & Equip	0
TOTAL	\$ 165,115
<u>1751-Public Safety - Enid Campus</u>	
Campus Police Officer	\$ 24,600
Wages	20,000
Fringe Benefits	17,456
Total Personal Services	\$ 62,056
Travel	855
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 63,411
Total Security and Safety	\$ 228,526
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 2,925,851

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2019-2020

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	2019-2020 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS	
<u>1801 - Scholarships</u>	<u>\$ 5,117,000</u>
<u>8102 - Fellowships</u>	<u>\$ -</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	<u>\$ 5,117,000</u>
TOTAL PRIMARY BUDGET EXPENDITURES - PART I	<u>\$ 26,687,390</u>

*Split Salary

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2019-2020**

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	505	Date Submitted:	June 12, 2019	
Institution Name:	Northwestern Oklahoma State University	Presidents Name	Dr. Janet Cunningham	

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	10,273,425	89,660	-	643,718	705,957	-	-	-	11,712,760
12 Research	71,692	1,485	-	2,200	-	-	-	-	75,377
13 Public Service	-	-	-	2,000	-	-	-	-	2,000
14 Academic Support	958,993	13,820		244,533	166,500	104,000			1,487,846
15 Student Services	2,876,205	16,125		761,965	51,150				3,705,445
16 Institutional Support	1,434,851	14,120		212,140					1,661,111
17 Operation. & Maintenance. of Plant	1,499,483	2,655	825,600	489,113	109,000				2,925,851
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	827,000	-	827,000
11 Total E&G Part I - Fund 290	17,114,649	137,865	825,600	2,355,669	1,032,607	104,000	827,000	-	22,397,390
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part I - Fund 290	17,114,649	137,865	3,181,269	1,136,607	827,000	-	22,397,390		
11 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	-	-
Entry into CORE E&G Part I - Fund 490	-	-	-	-	-	-	-	-	-
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	668,685	88,450	-	324,736	61,000	-	-	-	1,142,871
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part II	668,685	88,450	324,736	61,000	-	-	1,142,871		
Total Allotment	17,783,334	226,315	825,600	2,680,405	1,093,607	104,000	827,000	-	23,540,261

Schedule G

Hyperion Account Code			511130	521110	531160		541110		552110	562130	
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 7XX			850,000	250,000	300,000	6,000,000	-	-	8,000,000	-	15,400,000
Fund 789	89		18,500,000	-	-	-	-	-	-	-	18,500,000
Fund 790	85		2,100,000	-	-	-	-	-	-	-	2,100,000

11 Entry into CORE E&G Part I - Fund 290	22,397,390
21 Entry into CORE E&G Part II	1,142,871
G Entry into CORE Fund 700	15,400,000
G Entry into CORE Fund 789	18,500,000
G Entry into CORE Fund 790	2,100,000
Total Allotment	59,540,261

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2019-2020**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	505		Northwestern Oklahoma State University
Date Submitted:	June 12, 2019	President: ---->	Dr. Janet Cunningham

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 12,207
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$ 622,000
650	90	00001	\$ 400,000
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 1,034,207

Oklahoma State Regents for Higher Education
FY2020 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name:		Northwestern Oklahoma State University			
Contact Person's Name and Phone #:		Dr. David Pecha, (580) 327-8528			
1. Percentage Salary Changes For Continuing Filled Positions					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt)	Number of Other Staff (Non-exempt) ⁽³⁾	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	12	49	63	125
0.1% to 2.9%	-	20	-	-	20
3.0% to 4.9%	-	42	1	-	43
5.0% to 6.9%	-	1	-	-	1
7.0% to 9.9%	-	7	-	-	7
10.0% to 14.9%	-	6	-	-	6
15% or more	-	1	-	-	1
Total Number of Continuing Employees	1	89	50	63	203
Range of Percentage Changes:					
Lowest Percentage Change	For Pres - Use same % 0.00%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	0.00%	16.22%	3.50%	0.00%	16.22%
Average Percentage Change	0.00%	3.91%	0.07%	0.00%	1.73%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	89	50	63	203
Amount of Salary Change	-	190,719	2,153	-	192,872
Average Salary Change	0	2,143	43	0	950
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	77	1	-	78
Amount of Salary Change	-	190,719	2,153	-	192,872
Average Salary Change	-	2,477	2,153	-	2,473
Board Approval date for Budget			Approval Date: -->		June 20, 2019
Effective Start Date of Salary Program			Starting Date: -->		July 1, 2019
Date President's Salary will be Considered			Consider Date: -->		Sometime During Fall 2019
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.			Date: -----> <-----Yes or No		No
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	7	-	-	7
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	29,475.00	-	-	29,475.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	4,210.71	-	-	4,210.71
3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Increases due to Other Salary Adjustments	-	82	1	-	83
Amount of Salary Adjustments	-	159,091.00	2,153.00	-	161,244.00
Average of Salary Adjustments	-	1,940.13	2,153.00	-	1,942.70
Explanation: These increases result from honoring the years of experience faculty salary schedule and an increase to the base of \$750 to provide raises to faculty as a result of the increase in state funding.					
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 FY2020 stipend program:			Starting Date: ----->		
5. Comments About Salaries, Promotions and/or Stipend Program:					
See note in section 3 concerning faculty raises. One staff raise was given for FY20.					

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2020**

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		
	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	N/A	N/A
2		2. Rank & Experience Increases		
3				
4				
5				
6				
	Elaborate if compensation changes are based on combination of performance-based and across-the-board changes:	For Faculty	For Administrative and Professional Staff	For Other Staff
1		NWOSU's faculty salary schedule includes percentage increases for rank, education, and experience steps. The faculty salary schedule base was also increased by \$750 to provide faculty raises in accordance with new state funding request.	N/A	N/A
2				
3				
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2020 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Institution Name: Northwestern Oklahoma State University				
President's Name: Dr. Janet Cunningham				
Principal Position	Actual FY2019	Budgeted FY2020	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	174,420	174,420	-	0.00%
Vice Presidents:				
Chief Administrative Officer	120,438	120,438	-	0.00%
Chief Academic Officer	116,338	116,338	-	0.00%
Chief Business Officer				
Chief Development Officer				
Chief Student Affairs Officer	92,763	92,763	-	0.00%
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences				
Business				
Education				
Liberal Arts/Humanities				
Math & Science				
Graduate College				
Academic Support:				
Academic Dean				
Director/Dean of Library	61,500	63,653	2,153	3.50%
Student Services:				
Dean/Director of Student Services				
Chief Admissions Officer	65,000	65,000	-	0.00%
Registrar	57,943	57,943	-	0.00%
Director of Financial Aid	52,275	52,275	-	0.00%
Institutional Support:				
Chief Legal Counsel				
Controller or Accounting Professional	48,175	48,175	-	0.00%
Chief Public Relations Officer	82,970	82,970	-	0.00%
Director of Institutional Research	28,700	28,700	-	0.00%
Director of Development				
Physical Plant:				
Director of Physical Plant	73,193	73,193	-	0.00%
Technology:				
Chief Information Systems Officer	85,075	85,075	-	0.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments:				

Principal Position	Actual FY2019	Budgeted FY2020	Dollar Change	Percentage Increase
Other Vice Presidents:				
Associate Vice President for Academics and Dean of Faculty	106,088	106,088	-	0.00%
Other Deans:				
Associate Dean of Education	96,350	99,722	3,372	3.50%
Associate Dean (Graduate Office)	79,614	79,614	-	0.00%
Other Positions:				

**Oklahoma State Regents for Higher Education
FY2020 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 FY2020				
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	Fine Arts	50	1.0	32,500
TOTAL New Faculty Positions:			1.0	32,500

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2020:				
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 FY2020			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				
FY2019 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2020 - 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
77	80	3	5	10
FY2019 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2020 - 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
** FY2019 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2020 - 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	0	-2	3	3
** FY2019 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2020 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount		
0	0	0	N-A	N-A
FY2019 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2020 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)		
3	3	0	N-A	N-A
FY2019 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2020 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)		
47	47	0	N-A	N-A
FY2019 - Total Part-Time Employees (This is a formula)	FY2020 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)		
129	130	1	N-A	N-A

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

**Oklahoma State Regents for Higher Education
FY2020 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 FY2020

Position Title	E&G Activity/Function Budgeted	Number	Salary
None			
TOTAL New Professional Positions:		0	-

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

Reduction in Full-Time Professional Positions for FY2020:

Position Title	E&G Activity/Function Budgeted	Number	Salary
None			
TOTAL Reduction in Professional Positions for FY2020		0	-

Comments:

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

Changes in Full-Time Classified Positions for FY2020:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Actual Changes in Number of Positions		4	-4
Actual Changes in Salary of Positions		\$104,936	-\$104,936

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		3	58,600
Totals		3	58,600

Oklahoma State Regents for Higher Education
FY2020 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 FY2020						
	Added Positions		Eliminated Positions		Net Changes	
Employee Classifications:	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	1	32,500	0	0	1	32,500
Professional Staff	0	0	0	0	0	0
Classified Staff	0	0	4	104,936	(4)	(104,936)
TOTAL	1	32,500	4	104,936	(3)	(72,436)
				Crossfoot ---->	(3)	(72,436)

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:									
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
Employee Classification	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff	Total Full-Time and Part-Time Employees	Add Unfilled Positions on July 1, 2019	Total Budgeted Positions for FY2020
President	1			1			1	0	1
Faculty	89	1	0	90	80		170	0	170
Professional	50	0	0	50		3	53	0	53
Classified or Other Employees	63	0	4	59		47	106	3	109
Totals	203	1	4	200	80	50	330	3	333

**Oklahoma State Regents for Higher Education
FY2020 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 2018 (FY2019) FTE	Fall Semester 2018 (FY2019) Headcount	Fall Semester 2019 (FY2020) Projected FTE	Fall Semester 2019 (FY2020) Projected Headcount	Number of Course Sections Offered, Fall 2018 (FY2019)	Projected Number of Course Sections Offered, Fall 2019 (FY2020)
Main Campus	1,392	1,453	1,392	1,453		
Branch Campus - List enrollment for each branch						
Enid Campus	108	189	108	189		
Woodward Campus	131	229	131	229		
Total Branch Campuses	239	418	239	418	-	-
Centers						
Off-Campus	50	121	50	121		
Total	1,681	1,992	1,681	1,992	491	521

⁽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

-
-
30

STUDENT/FACULTY RATIOS:

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

16
16

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized
Projected Student FTE - Annualized
Change in Student FTE
Percent Change in Student FTE

1,725
1,700
(25)
-1.4%

Oklahoma State Regents for Higher Education
FY2020 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:	FY2020 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2020 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2019 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)	FY2020 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2020 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2020
1. Social Security			-	
2. MQFE			-	
3. Health Insurance	54,570	51,840	(2,730)	
4. Dental Insurance			-	
5. Life Insurance			-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee	4,666	4,432	(234)	
8. Oklahoma Teachers Retirement - Employer Share	5,024	4,769	(255)	
8a. Optional Retirement Plans - OU and OSU			-	
9. Workers Compensation	3,485	617	(2,868)	
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	100,000	#REF!	#REF!	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	167,745	#REF!	#REF!	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	3,550	-	(3,550)	
Legal Services			-	
Engineer Services			-	
Other Professional Services - From List Below	-	-	-	<--Column D is Linked to Cell D95 below
Total Professional Services	3,550	-	(3,550)	<--Formulas
2. Utilities:				
Natural Gas	6,665	-	(6,665)	
Electricity	28,910	-	(28,910)	
Water, Sewage, Etc.	3,770	-	(3,770)	
Other Utilities:	4,445	-	(4,445)	
Total Utilities	43,790	-	(43,790)	<--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	2,695	-	(2,695)	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	29,880	15,000	(14,880)	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	20,000	35,000	15,000	
Other Equipment, Property and Furniture - From List Below	-	-	-	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	20,000	35,000	15,000	<--Formulas
6. Mantatory Library Periodicals and Subscriptions				<--Formulas
7. Scholarships	50,000	89,000	39,000	<--Formulas
8. Transfers and Other Disbursements				<--Formulas
9. Total Non-Compensation Mandatory Costs	147,220	139,000	(8,220)	<--Formulas
10. Total Mandatory Cost Changes	314,965	#REF!	#REF!	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)				
1. Unfunded Retirement Liability	100,000	-	(100,000)	
2.			-	
Other Benefits and Payroll Taxes (From M69)		#REF!	#REF!	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	100,000	#REF!	#REF!	<--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	2,695	-	(2,695)	
Other Supplies & OCE Costs (From M78)			-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	2,695	-	(2,695)	<--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
FY2020 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				
	FY2019	FY2020	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 906,076	\$ 920,000	\$ 13,924	1.5%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 410,000	\$ 425,000	\$ 15,000	3.7%
Nonresident Tuition Waivers	\$ 2,944,251	\$ 2,945,000	\$ 749	0.0%
Total Tuition Waivers	\$ 4,260,327	\$ 4,290,000	\$ 29,673	0.7%
Scholarships (paid from E&G I funds)	\$ 738,000	\$ 827,000	\$ 89,000	12.1%
Total Tuition Waivers and Scholarships	\$ 4,998,327	\$ 5,117,000	\$ 118,673	2.4%

Note: The total for the FY2019 and FY2020 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are <u>included in the above totals</u> .	\$ 6,600	\$ 6,600	\$ -	0.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2020".	\$ 154,160	\$ 185,000	\$ 30,840	20.0%
Comments:				

**Oklahoma State Regents for Higher Education
FY2020 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2020 Budget Request**

Northwestern Oklahoma State University

Comments:

Northwestern Oklahoma State University's budget bridges the needs of students, faculty, and staff in light of a small state funding increase. As in past years, during FY19 staff positions were analyzed as openings occurred. Four non-exempt staff positions were eliminated from the FY20 budget. The savings from these positions were re-allocated to other university priorities. One new faculty position was added for FY20 in the Fine Arts area. This is possible due in part to endowed chairs that were established for this purpose. Because of an increase in state funding, Northwestern was able to adjust up the faculty schedule base by \$750. For FY20, in addition to the increase in the faculty base, Northwestern was able to fund the faculty salary schedule providing for the year of experience increase, increase in rank, and educational levels. This resulted in calculated raise+A1s for faculty that averaged 3.91%. No staff raises were budgeted for FY20.

One of Northwestern's strategic goals is to upgrade the administrative computer system on campus and to simplify processes while at the same time providing greater efficiency to faculty, staff, and students. By combining efforts with two other regional universities, initial cost savings were realized as well as shared and reduced implementation costs and collaborative training opportunities. FY19 saw significant infrastructure implementation and training of staff on the new system. The FY20 year will start with fiscal, financial aid, registry and admissions all working and processing within Ellucian Colleague, the new ERP system. Human resources will migrate to the new system in January. Due to early planning and saving, no long-term borrowing was required to fund this implementation.

In Northwestern's FY20 budget, additional resources were included for scholarships. Budgeted enhancement fee revenue and technology services revenue has again been allocated to help fund academic needs with capital requests.

Northwestern is excited to welcome its third class of Doctor of Nursing Practice (DNP) students this fall. This new program was added in FY18 funded entirely from private sources through permanently endowed funds. Also noteworthy is the fact that Northwestern concluded its capital campaign, launched publicly in May of 2017, exceeding the goal of \$28 million to help fund scholarships and campus projects.

FY2020 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2020 Budget

Institution Name:	Northwestern Oklahoma State University
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Budget Actions:		# of	Projected Dollar	
Actions Affecting Income:	Yes or No	Employees	Impact on Budget	Comments - Describe Actions Taken - See Note Below
Increase Tuition and Mandatory Fees	Yes	N/A	\$ 100,287	
Increase Academic Service fees	Yes	N/A	\$ 50,500	
Use of Reserves	Yes	N/A	\$ 41,239	
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				
10. Other Operating Expenditures				
Total Projected Dollar Impact on Budget			192,026	
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
FY2020 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2020 Budget Needs Request**

Institution Name: Northwestern Oklahoma State University

The FY2020 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 FY2020 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 20, 2019

ACTIVITY	ESTIMATED REVENUES 2018-2019	ESTIMATED REVENUES 2019-2020		ESTIMATED EXPENDITURES 2018-2019	ESTIMATED EXPENDITURES 2019-2020
STUDENT SERVICES					
Food Service	\$ 1,560,300	1,630,600		\$ 1,547,700	\$ 1,601,300
Housing	1,150,300	1,179,500		1,126,800	1,132,300
Stadium	104,700	105,300		102,000	104,800
Student Union	109,000	115,400		110,200	110,000
Parking & Safety	128,200	129,000		74,400	98,300
OTHER					
Administration Offset	\$ 193,000	\$ 193,000		\$ 185,800	\$ 193,000
Printing Services	199,600	199,800		182,200	189,800
TOTALS	\$ 3,445,100	\$ 3,552,600		\$ 3,329,100	\$ 3,429,500

FUNDING	FY2019		FY2020
Estimated Beginning Cash Balance	\$ 678,738		\$ 794,738
Estimated Revenue	3,445,100		3,552,600
Total Available	4,123,838		4,347,338
Estimated Expenditures	3,329,100		3,429,500
Estimated Ending Cash Balance	\$ 794,738		\$ 917,838

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 20, 2019

ACTIVITY	ESTIMATED INCOME			ESTIMATED EXPENDITURES	
	2018-2019	2019-2020		2018-2019	2019-2020
Concessions	\$ 17,400	\$ 18,000		\$ 13,600	14,000
Campus Media	0	0		300	1,000
Cheerleaders	0	0		200	1,000
Debate and Drama	0	0		750	5,000
Enid Campus Activities	0	0		5,700	7,000
Hospitalities	0	0		0	1,000
Intercollegiate Athletics					
Scholarships	0	0		375,500	# 375,000
Athletics	161,800	170,000		313,500	290,000
Intramurals	0	0		4,100	10,000
Miss Northwestern	0	0		3,500	3,500
Music	0	0		2,800	4,000
Other Activities	52,100	52,000		1,000	1,000
Rodeo	0	0		17,000	15,000
Special Events	0	0		14,000	10,000
Student Activity Fee	495,700	518,000		0	0
Student Government	0	0		7,800	12,000
Woodward Campus Activities	0	0		7,100	7,000
TOTALS	\$ 727,000	\$ 758,000		\$ 766,850	\$ 756,500

FUNDING	FY2019		FY2020
Estimated Beginning Cash Balance	\$ 361,540		\$ 321,690
Estimated Revenue	727,000		758,000
Total Available	1,088,540		1,079,690
Estimated Expenditures	766,850		756,500
Estimated Ending Cash Balance	\$ 321,690		\$ 323,190