

REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA

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

TABLE OF CONTENTS		
EDUCATIONAL AND GENERAL BUDGET - FY2021 PART I - PRIMARY BUDGET		
Schedule A - Summary of Educational and General Expenditures by Function		1-3
Schedule B - Summary of Educational and General Expenditures by Object		4
Schedule C - Report of Educational and General Revenue, Expenditures, and Unobligated Reserve		5
Schedule C-2 - Cash Flow Requirements and the Use of Reserves		6
EDUCATIONAL AND GENERAL BUDGET - FY2021 PART II - SPONSORED BUDGET		
Schedule A - Summary of Educational and General Sponsored Expenditures by Function		7
Schedule B - Summary of Educational and General Expenditures by Object		8
Schedule C - Report of Educational and General Income, Expenditures, and Unobligated Reserve		9
Agency Relationship Funds Allocations		10
EDUCATIONAL AND GENERAL BUDGET - FY2021 PART I - PRIMARY BUDGET		
Schedule E - Expenditures by Activity/Function, Department, Position and Object		11-60
Schedule F - Summary of Expenditures by Activity and Object		61
AUXILIARY BUDGET - FY2021		
Schedule G - 700 Fund - Agency Special Account		61
Summary of Expenditures by Activity and Object		61
CONSOLIDATED CAPITAL BUDGETS		
Schedule H - Various Funds by Institution		62
EDUCATIONAL AND GENERAL BUDGET - BACKGROUND DATA - FY2021		
Schedule I - Faculty and Staff Salary Data		63
Schedule I a - Methodology for Compensation Increases		64
Schedule I b - Salaries of Chief Administrative and Professional Positions		65-66
Schedule II - Increase and/or Decrease in Faculty Positions		67-68
Schedule II a - Increase and/or Decrease in Professional Positions		69
Schedule II b - Summary of Increases and/or Decreases in Faculty and Professional Positions		70
Schedule III - Course Section and Enrollment Data		71
Schedule IV - Revision to Mandatory Costs - Educational & General Part I		72
Schedule V - Tuition Waivers and Scholarships		73
Schedule VI - Institutional Response to FY2021 Budget Request		74
Schedule VI A - Other Actions Affecting Impact on Budget		75
Schedule XI - Legislative Support Summary		76
ADDENDA - FY2021		
Schedule K - Comparative Statements - Auxiliary Operations		77
Schedule L - Comparative Statements - Student Activities		78

Oklahoma State Regents for Higher Education

655 Research Parkway, Suite 200

Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2020-2021

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, 2020
President:	Dr. Janet Cunningham		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2020-2021 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	11,218,665	43.0%
12	Research	75,781	0.3%
13	Public Service	2,000	0.0%
14	Academic Support	1,329,184	5.1%
15	Student Services	3,590,961	13.8%
16	Institutional Support	1,656,734	6.4%
17	Operation and Maintenance of Plant	2,849,986	10.9%
18	Scholarships and Fellowships	5,349,000	20.5%
	Total Expenditures by Activity/Function:	26,072,311	100.0%

FUNDING			
Fund Number	Fund Name	FY2020-2021 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	17,751,655	68.1%
290	State Appropriated Funds - Operations Budget	7,633,927	29.3%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	245,909	0.9%
490	Federal Stimulus Funds - CARES	440,820	1.7%
	Total Expenditures by Fund:	26,072,311	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2020-2021

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	FY2020-2021 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	10,379,008	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
12	Instructional Information Technology	839,657	
	Total Instruction:	11,218,665	43.0%
	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	75,781	
	Research Information Technology	-	
13	Total Research:	75,781	0.3%
	Public Service		
	Community Service	2,000	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
14	Total Public Service:	2,000	0.0%
	Academic Support		
	Libraries	562,346	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	187,735	
	Academic Administration	569,973	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
	Total Academic Support:	1,329,184	5.1%

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	FY2020-2021 Amount	Percent of Total
15	Student Services		
	Student Services Administration	330,278	
	Social and Cultural Development	2,260,433	
	Counseling and Career Guidance	119,747	
	Financial Aid Administration	255,753	
	Student Admissions	321,670	
	Student Records	296,580	
	Student Health Services	6,500	
	Student Services Information Technology	-	
	Total Student Services:	3,590,961	13.8%
16	Institutional Support		
	Executive Management	804,221	
	Fiscal Operations	518,493	
	General Administration	76,593	
	Public Relations/Development	257,427	
	Administrative Information Technology	-	
	Total Institutional Support:	1,656,734	6.4%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	155,162	
	Building Maintenance	785,698	
	Custodial Services	500,468	
	Utilities	836,600	
	Landscape and Grounds Maintenance	267,374	
	Major Repairs and Renovations	102,500	
	Safety & Security	202,184	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	2,849,986	10.9%
18	Scholarships and Fellowships		
	Scholarships	877,000	
	Fellowships	-	
	Resident Tuition Waivers	1,527,000	
	Nonresident Tuition Waivers	2,945,000	
	Total Scholarships and Fellowships:	5,349,000	20.5%
	Total Expenditures by Activity/Function:	26,072,311	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2020-2021
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	FY2020-2021 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	6,056,041	23.2%
1b	Professional Salaries	2,976,214	11.4%
1c	Other Salaries and Wages	2,515,931	9.6%
1d	Fringe Benefits	5,096,390	19.5%
1e	Professional Services	77,000	0.3%
	Total Personnel Service	16,721,576	64.1%
2	Travel	131,960	0.5%
3	Utilities	825,600	3.2%
4	Supplies and Other Operating Expenses *	2,502,182	9.6%
5	Property, Furniture and Equipment	437,993	1.7%
6	Library Books and Periodicals	104,000	0.4%
7	Scholarships and Other Assistance	5,349,000	20.5%
8	Transfer and Other Disbursements **	-	0.0%
	Total Expenditures by Object	26,072,311	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2020-2021
PART I - PRIMARY BUDGET

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

Institution Name:		Northwestern Oklahoma State University	
Revenue Description		FY2020-2021 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2020 (Cash Basis)		4,290,071	
2. Expenditures for Prior Year Obligations		200,000	
3. Unobligated Reserve Balance July 1, 2020 (line 1 - line 2)		4,090,071	←Formula
4. Projected FY2021 Receipts:			
State Appropriated Funds - For Operations		7,653,927	28.8%
State Appropriated Funds - For Grants, Contracts and Reimbursements		245,909	0.9%
Federal Appropriations		-	0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		9,055,580	34.1%
Nonresident Tuition (includes tuition waivers)		5,863,180	22.1%
Student Fees - Mandatory and Academic Service Fees		2,028,000	7.6%
Gifts, Endowments and Bequests		969,352	3.7%
Other Grants, Contracts and Reimbursements		-	0.0%
Sales and Services of Educational Departments		-	0.0%
Organized Activities Related to Educational Departments		30,000	0.1%
Technical Education Funds		-	0.0%
Other Sources		250,000	0.9%
Federal Stimulus Funds - CARES		440,820	1.7%
5. Total Projected FY2021 Receipts		26,536,768	100.0%
6. Total Available (line 3 + line 5)		30,626,839	←Formula
7. Less Budgeted Expenditures for FY2021 Operations		26,072,311	←Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2021 (line 6 - line 7)		4,554,528	←Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	425,000	550,000	975,000
Academic Service Fees	1,603,000	145,000	1,748,000
Total Student Fees	2,028,000	695,000	2,723,000
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2020-2021

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:	Northwestern Oklahoma State University	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2021 Budget Request		(464,457)	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2021		26,072,311	100.00%
B.	Projected Reserves at June 30, 2021		4,554,528	17.47%
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%	2,172,606	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		2,172,606	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		2,381,922	
4	Institution's Priorities for the Use of the Projected Reserves			
	B. Amount of Reserves			4,554,528
	Uses of Reserve:			
	Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.		Amounts	Classification:
1			2,172,606	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.		2,381,922	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		4,554,528	0.32

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2020-2021
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	FY2020-2021 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 143,318	13.7%
	Research	750	0.1%
	Public Service	32,000	3.1%
	Academic Support	18,203	1.7%
	Student Services	842,478	80.6%
	Institutional Support	2,129	0.2%
	Operation and Maintenance of Plant	6,804	0.7%
	Scholarships and Fellowships	-	0.0%
	Total E&G Part II:	\$ 1,045,682	100.0%

FUNDING			
Fund Number	Fund Name	FY2020-2021 Amount	Percent of Total
430	Agency Relationship Fund	\$ 1,045,682	100.0%
	Total Expenditures by Fund:	\$ 1,045,682	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2020-2021
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	FY2020-2021 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 38,000	3.6%
1b	Professional Salaries	161,778	15.5%
1c	Other Salaries and Wages	302,820	29.0%
1d	Fringe Benefits	144,557	13.8%
1e	Professional Services	-	0.0%
	Total Personnel Services	\$ 647,155.00	61.9%
2	Travel	87,750	8.4%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	310,777	29.7%
5	Property, Furniture and Equipment	-	0.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	-	0.0%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 1,045,682.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2020-2021

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	FY2020-2021 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2020 (Cash Basis)	\$ 120,000	
2. Expenditures for Prior Year Obligations	\$ 120,000	
3. Unobligated Reserve Balance July 1, 2020 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2021:		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	946,615	90.5%
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	1.0%
Other Federal Agencies	-	0.0%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	-	0.0%
Other Non-Federal Sources	-	0.0%
Other Universities and Colleges	-	0.0%
State of Oklahoma	89,067	8.5%
5. Total Projected FY2021 Receipts	\$ 1,045,682	100.0%
6. Total Available (line 3 + line 5)	\$ 1,045,682	
7. Less Budgeted Expenditures for FY2021 Operations	\$ 1,045,682	
8. Projected Unobligated Reserve Balance June 30, 2021 (line 6 - line 7)	\$ -	

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

FISCAL YEAR 2020-2021

Institution: Northwestern OK State Univ	Program (source of funds)	Amount
Northwestern Oklahoma State University	Student Support Services (Federal, Department of Education)	\$ 215,003
	Federal Work Study Program (Federal, Department of Education)	145,137
	Oklahoma State Louis Stokes Alliance for Minority Participants in Science, Mathematics, Engineering, and Technology (Federal, National Science Foundation through Oklahoma State University)	10,000
	Child Welfare Professional Enhancement Program (State, through the University of Oklahoma)	33,347
	Upward Bound (Federal, Department of Education)	287,537
	Upward Bound Math & Science (Federal, Department of Education)	298,938
	Oklahoma Center for Advancement of Science & Technology (State)	23,720
	Dispute Mediation (State)	32,000

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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ACTIVITY 11 - INSTRUCTION

Sub-Activity 1100 - General Academic Instruction

School of Professional Studies

1100-Business

Professor/Department Chair	\$	105,000
Professor		91,201
Professor		89,854
Associate Professor		75,471
Associate Professor		71,236
Associate Professor		70,221
Associate Professor		67,661
Instructor		75,000
Instructor		70,000
Instructor		45,461
Other Teaching Salaries		86,800
Summer Salaries		30,450
Secretary		11,000 *
Wages		7,780
Fringe Benefits		316,494
Total Personal Services	\$	1,213,629
Travel		7,650
Suppl & Oth Oper Exp		19,175
Prop, Furn, & Equip		0
TOTAL	\$	1,240,454

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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		2020-2021 Proposed Amount
<u>1102-Nursing</u>		
Professor/Division Chair	\$	97,601
Associate Professor/Assistant Chair		77,201
Associate Professor		83,987
Associate Professor		82,349
Associate Professor		68,939
Assistant Professor		73,383
Instructor		57,541
Instructor		53,000
Instructor		51,397
Other Teaching Salaries		47,300
Summer Salaries		13,700
Coordinator of the Ketterman Lab		36,388
Secretary		22,000
Wages		2,733
Fringe Benefits		301,553
Total Personal Services	\$	1,069,072
Travel		9,630
Suppl & Oth Oper Exp		24,820
Prop, Furn, & Equip		10,000
TOTAL	\$	1,113,522

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1103-Doctor of Nursing Practice</u>	
Director	\$ 106,088
Assistant Professor	88,579
Assistant Professor	85,234
Other Teaching Salaries	5,000
Summer Salaries	-
Administrative Assistant	12,500 *
Wages	-
Fringe Benefits	110,986
Total Personal Services	<u>\$ 408,387</u>
Travel	4,500
Suppl & Oth Oper Exp	3,800
Prop, Furn, & Equip	-
TOTAL	<u>\$ 416,687</u>
<u>1104 - School of Professional Studies</u>	
Travel	\$ -
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	-
TOTAL	<u>\$ 8,000</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>School of Education</u>	
<u>1110 - Education</u>	
Associate Dean of Education	\$ 99,722
Professor	74,537
Professor	67,517
Associate Dean/Professor	19,903 *
Associate Professor	58,945
Assistant Professor	56,999
Assistant Professor	55,595
Assistant Professor	55,127
Assistant Professor	53,319
Instructor	49,560
Instructor	47,220
Director of Assessment	4,900 *
Other Teaching Salaries	48,400
Summer Salaries	31,650
Assistant Certification Officer	33,643
Secretary	22,500
Wages	9,023
Fringe Benefits	311,421
Total Personal Services	<u>\$ 1,099,981</u>
Travel	7,650
Suppl & Oth Oper Exp	20,850
Prop, Furn, & Equip	3,259
TOTAL	<u>\$ 1,131,740</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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		2020-2021 Proposed Amount
<u>1111-Agriculture</u>		
Professor/Department Chair	\$	69,649
Associate Professor		58,477
Assistant Professor		51,851
Instructor		30,000
Instructor/Farm Manager		10,476 *
Other Teaching Salaries		-
Summer Salaries		3,500
Wages		7,440
Fringe Benefits		99,619
Total Personal Services	\$	331,012
Travel		0
Suppl & Oth Oper Exp		4,025
Suppl & Oth Oper Exp (Fees)		10,700
Prop, Furn, & Equip		16,041
TOTAL	\$	361,778

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1112-Health & Sports Science Education</u>	
Instructor/Department Chair	\$ 42,540
Asst. Director/Wellness Center	12,000 *
Instructor	40,000
Instructor	13,807 *
Instructor/Coach	4,018 *
Instructor/Coach	3,840 *
Instructor/Coach	3,600 *
Instructor/Coach	3,565 *
Instructor/Coach	3,014 *
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	2,490 *
Other Teaching Salaries	24,500
Summer Salaries	7,600
Wages	2,012
Fringe Benefits	73,446
Total Personal Services	\$ 250,508
Travel	0
Suppl & Oth Oper Exp	5,750
Prop, Furn, & Equip	0
TOTAL	\$ 256,258

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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		2020-2021 Proposed Amount
<u>1113-Psychology</u>		
Assistant Professor/Department Chair	\$	54,232
Assistant Professor		50,915
Assistant Professor		48,575
Instructor		47,072
Lecturer		35,840
Other Teaching Salaries		79,300
Summer Salaries		35,700
Wages		1,861
Fringe Benefits		123,249
Total Personal Services	\$	476,744
Travel		0
Suppl & Oth Oper Exp		3,600
Suppl & Oth Oper Exp (Fees)		1,170
Prop, Furn, & Equip		0
TOTAL	\$	481,514
<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 2020-2021

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	2020-2021 Proposed Amount
<u>School of Arts and Sciences</u>	
<u>1120-Communication</u>	
Assistant Professor/Department Chair	\$ 56,446
Associate Professor	59,839
Assistant Professor	48,575
Instructor	33,968
Other Teaching Salaries	25,700
Summer Salaries	1,800
Wages	14,657
Fringe Benefits	94,518
Total Personal Services	\$ 335,503
Travel	0
Suppl & Oth Oper Exp	27,000
Prop, Furn, & Equip	1,022
TOTAL	\$ 363,525
<u>1121-English, Foreign Language & Humanities</u>	
Associate Professor/Department Chair	\$ 61,477
Associate Dean/Professor	19,903 *
Assistant Professor	55,595
Assistant Professor	50,447
Assistant Professor	49,979
Assistant Professor	49,511
Instructor	40,668
Instructor	7,300 *
Other Teaching Salaries	49,800
Summer Salaries	5,150
Wages	4,754
Fringe Benefits	158,075
Total Personal Services	\$ 552,659
Travel	0
Suppl & Oth Oper Exp	4,825
Prop, Furn, & Equip	0
TOTAL	\$ 557,484

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1122-Mathematics and Computer Science</u>	
Professor/Department Chair	\$ 71,921
Professor	71,261
Associate Professor	58,009
Associate Professor	56,669
Instructor	44,052
Instructor	43,204
Instructor	38,840
Other Teaching Salaries	38,100
Summer Salaries	14,500
Wages	6,697
Fringe Benefits	175,198
Total Personal Services	\$ 618,451
Travel	0
Suppl & Oth Oper Exp	6,650
Prop, Furn, & Equip	19,972
TOTAL	\$ 645,073
<u>1123-Fine Arts</u>	
Professor/Department Chair	\$ 76,329
Associate Professor	49,240
Instructor	48,818
Instructor	47,925
Instructor	43,008
Instructor	33,968
Other Teaching Salaries	41,000
Summer Salaries	3,300
Wages	39,467
Fringe Benefits	142,869
Total Personal Services	\$ 525,924
Travel	0
Suppl & Oth Oper Exp	29,300
Prop, Furn, & Equip	74,513
TOTAL	\$ 629,737

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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		2020-2021 Proposed Amount
<u>1124-Natural Science</u>		
Professor/Department Chair	\$	71,921
Professor		75,005
Professor		68,453
Professor		68,453
Professor		66,241
Associate Professor		54,733
Assistant Professor		51,968
Assistant Professor		48,575
Other Teaching Salaries		48,800
Summer Salaries		12,500
Wages		16,158
Fringe Benefits		218,065
Total Personal Services	\$	800,872
Travel		0
Suppl & Oth Oper Exp		36,895
Prop, Furn, & Equip		29,564
TOTAL	\$	867,331

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1125-Social Sciences</u>	
Professor/Department Chair	\$ 68,645
Professor	74,303
Professor	66,113
Instructor	47,129
Instructor	46,678
Instructor	44,141
Instructor	40,668
Other Teaching Salaries	55,300
Summer Salaries	38,750
Wages	3,350
Fringe Benefits	178,379
Total Personal Services	\$ 663,456
Travel	0
Suppl & Oth Oper Exp	2,950
Suppl & Oth Oper Exp--Institute for Citizenship Studies	3,554
Prop, Furn, & Equip	-
TOTAL	\$ 669,960

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1126-Social Work</u>	
Professor/Department Chair	\$ 68,245
Assistant Professor	43,747
Other Teaching Salaries	20,600
Summer Salaries	2,400
Secretary	11,000 *
Wages	0
Fringe Benefits	59,899
Total Personal Services	<u>\$ 205,891</u>
Travel	0
Suppl & Oth Oper Exp	8,840
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 214,731</u>
<u>1127 - School of Arts and Sciences</u>	
Travel	\$ 21,060
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 21,060</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 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	18,000
Other Salaries	0
Wages	88,567
Fringe Benefits	54,894
Total Personal Services	\$ 232,699
Travel	1,350
Suppl & Oth Oper Exp	3,950
Prop, Furn, & Equip	0
TOTAL	\$ 237,999
<u>1136-Academic Success Center</u>	
Director	\$ 35,700 *
Secretary	18,500
Wages	31,677
Fringe Benefits	32,208
Total Personal Services	\$ 118,085
Travel	720
Suppl & Oth Oper Exp	1,025
Prop, Furn, & Equip	0
TOTAL	\$ 119,830
<u>1137-Retention</u>	
Student Success Coordinator	\$ 30,750
Wages	-
Fringe Benefits	17,889
Total Personal Services	\$ 48,639
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 49,139

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1138 - Supplemental Retirement</u>	
Retired Employees	
Fringe Benefits	349,121
Total Personal Services	\$ 349,121
TOTAL	\$ 349,121
<u>1139-Other General Instruction</u>	
Other Teaching Salaries	\$ 47,700
Summer Salaries	0
Academic Projects Assistant/Media Specialist	15,344 *
Wages	18,291
Fringe Benefits	16,108
Total Personal Services	\$ 97,443
Travel	17,500
Suppl & Oth Oper Exp	101,449
Prop, Furn, & Equip	92,843
TOTAL	\$ 309,235

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1140-Instruction - Woodward Campus</u>	
Professor/Dean	\$ 42,500 *
Other Teaching Salaries	0
Summer Salaries	0
Campus Coordinator	15,000
Wages	73,350
Fringe Benefits	26,838
Total Personal Services	\$ 157,688
Travel	3,700
Suppl & Oth Oper Exp	25,500
Prop, Furn, & Equip	-
TOTAL	\$ 186,888
<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	39,448
Total Personal Services	\$ 123,386
Travel	1,800
Suppl & Oth Oper Exp	16,276
Prop, Furn, & Equip	-
TOTAL	\$ 141,462
Total General Academic Instruction	\$ 10,379,008

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>Sub-Activity 1150 - Instruction Information Technology</u>	
<u>1151-Instruction Information Technology</u>	
Director	\$ 85,075
Assist Director/Systems Specialist	55,000
Database Analyst	30,750
Database Support Analyst	28,700
Institutional Research Specialist	28,700
Systems Analyst	28,000
Wages	2,000
Fringe Benefits	125,962
Total Personal Services	\$ 384,187
Travel	1,750
Suppl & Oth Oper Exp (Tech Fee)	20,000
Suppl & Oth Oper Exp	373,820
Prop, Furn, & Equip (Tech Fee)	59,900
TOTAL	\$ 839,657
<u>1152 - Instructional Information Technology - Woodward Campus</u>	
Suppl & Oth Oper Exp	\$ -
Prop, Furn, & Equip (Tech Fee)	-
TOTAL	\$ -
<u>1153 - Instructional Information Technology - Enid Campus</u>	
Suppl & Oth Oper Exp	\$ -
Prop, Furn, & Equip (Tech Fee)	0
TOTAL	\$ -
Total Instructional Information Technology	\$ 839,657
TOTAL INSTRUCTION:	\$ 11,218,665

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 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		22,681
Total Personal Services	\$	72,131
Travel		1,450
Suppl & Oth Oper Exp		2,200
Prop, Furn, & Equip		0
TOTAL	\$	75,781

Total Research	\$	75,781
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TOTAL RESEARCH:	\$	75,781
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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ACTIVITY 13 - PUBLIC SERVICE

Sub-Activity 1300 - Community Service

1300 - Community

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

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
---	---------------------------

ACTIVITY 14 - ACADEMIC SUPPORT

Sub-Activity 1400 - Libraries

1401-Libraries

Library Services Director/Asst. Prof.	\$	64,653
Access Svcs Libr/Assistant Professor		39,199
Res.&Instr. Serv. Libr/Assistant Professor		38,678
Technical Services & Archive Asst.		23,100
Library Assistant		11,947 *
Wages		43,553
Fringe Benefits		98,828
Total Personal Services	\$	319,958
Travel		2,925
Suppl & Oth Oper Exp		75,963
Prop, Furn, & Equip		50,000
Library Books & Periodicals		94,000
TOTAL	\$	542,846

1402 - Libraries - Enid Campus

Wages		0
Fringe Benefits		-
Total Personal Services	\$	-
Travel		-
Suppl & Oth Oper Exp		9,500
Prop, Furn, & Equip		0
Library Books & Periodicals		10,000
TOTAL	\$	19,500
Total Libraries	\$	562,346

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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Sub-Activity 1403 - Museums and Galleries

1403 - Museum

Other Salaries	\$	4,000
Wages		3,505
Fringe Benefits		600
Total Personal Services	\$	8,105
Travel		0
Suppl & Oth Oper Exp		525
Prop, Furn, & Equip		500
TOTAL	\$	9,130
Total Museums and Galleries	\$	9,130

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 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		15,990	
Total Personal Services	\$	71,602	
Travel		0	
Suppl & Oth Oper Exp		100,500	
Prop, Furn, & Equip		0	
TOTAL	\$	172,102	

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	\$	187,735	
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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Sub-Activity 1410 - Academic Administration

1410 - Supplemental Retirement

Retired Employees	\$ -
Fringe Benefits	18,673
Total Personal Services	<u>\$ 18,673</u>
TOTAL	<u>\$ 18,673</u>

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	46,387
Total Personal Services	<u>\$ 167,819</u>
Travel	2,430
Suppl & Oth Oper Exp	2,115
Prop, Furn, & Equip	0
TOTAL	<u>\$ 172,364</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1441-Assessment and Institutional Effectiveness</u>	
Director	\$ 52,500 *
Wages	3,480
Fringe Benefits	<u>22,645</u>
Total Personal Services	\$ 78,625
Travel	1,215
Suppl & Oth Oper Exp	8,125
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 87,965</u>
<u>1446-Graduate Office</u>	
Associate Dean/Professor	\$ 39,807 *
Coordinator	12,500 *
Wages	0
Fringe Benefits	<u>23,489</u>
Total Personal Services	\$ 75,796
Travel	900
Suppl & Oth Oper Exp	3,000
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 79,696</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 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	\$ -
Suppl & Oth Oper Exp	5,000
Prop, Furn, & Equip	5,000
TOTAL	<u>\$ 10,000</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1450-Academic Administration - Woodward Campus</u>	
Dean	\$ 42,500 *
Campus Coordinator	15,000 *
Wages	0
Fringe Benefits	24,838
Total Personal Services	\$ 82,338
Travel	0
Suppl & Oth Oper Exp	0
Prop, Furn, & Equip	0
TOTAL	\$ 82,338
<u>1451-Academic Administration - Enid Campus</u>	
Dean	\$ 42,486 *
Campus Coordinator - Enid Campus	14,606 *
Wages	0
Fringe Benefits	24,732
Total Personal Services	\$ 81,824
Travel	1,350
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	0
TOTAL	\$ 83,649
Total Academic Administration	\$ 569,973

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
---	---------------------------

Sub-Activity 1470 - Academic Support Information Technology

1470 - Academic Support Information Technology

Wages	\$	-
Fringe Benefits		-
Total Personal Services	\$	-
Travel		-
Suppl & Oth Oper Exp		-
Prop, Furn, & Equip		-
TOTAL	\$	-

1471 - Academic Support Information Technology - Woodward Campus

Suppl & Oth Oper Exp	\$	-
TOTAL	\$	-

1472 - Academic Support Information Technology - Enid Campus

Suppl & Oth Oper Exp	\$	-
TOTAL	\$	-

Total Academic Support Information Technology	\$	-
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TOTAL ACADEMIC SUPPORT:	\$	1,329,184
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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ACTIVITY 15 - STUDENT SERVICES

Sub-Activity 1500 - Student Services Administration

1500 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		19,629
Total Personal Services	\$	19,629
TOTAL	\$	19,629

1501 - Other Student Services

Wages	\$	16,480
Fringe Benefits		750
Total Personal Services	\$	17,230
Travel		0
Suppl & Oth Oper Exp		127,760
Prop, Furn, & Equip		0
TOTAL	\$	144,990

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1502-Dean of Student Services and Enrollment Management</u>	
Intramural Director	\$ 4,500 *
Dean Stu Affairs/Enr Mgmt	92,763
Wages	22,797
Fringe Benefits	36,049
Total Personal Services	\$ 156,109
Travel	1,800
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	0
TOTAL	\$ 164,909
<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	\$ 330,278

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
---	---------------------------

Sub-Activity 1505 - Social and Cultural Development

1505-Intercollegiate Athletics

Athletic Director	\$	91,543
Asst. Director of Athletics for Communications		35,568
Coach		82,000
Coach		59,538
Coach		58,200 *
Coach		58,200 *
Coach		46,207 *
Coach		44,160 *
Coach		41,400 *
Assistant Coach		41,000 *
Coach		40,998 *
Assistant Coach		33,364 *
Assistant Coach		25,625
Coach		25,625
Assistant Coach		25,625
Assistant Head Coach		25,000
Defensive Coordinator		66,625
Assoc AD for Compliance		55,350
Head Athletic Trainer		46,709 *
Assistant Athletic Trainer		33,078 *
Assoc AD for Internal Operations		27,327 *
Other Salaries		-
Wages		235,088
Fringe Benefits		445,915
Total Personal Services	\$	1,644,145
Travel		6,000
Suppl & Oth Oper Exp		406,785
Suppl & Oth Oper Exp (Fields)		10,000
Prop, Furn, & Equip		33,000
TOTAL	\$	2,099,930

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1560-Wellness Center</u>	
Director	\$ 36,111 *
Assistant Director	25,000 *
Other Salaries	2,500
Wages	50,551
Fringe Benefits	29,736
Total Personal Services	\$ 143,898
Travel	180
Suppl & Oth Oper Exp	5,425
Prop, Furn, & Equip	11,000
TOTAL	\$ 160,503
Total Social and Cultural Development	\$ 2,260,433

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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Sub-Activity 1563 - Counseling and Career Guidance

1563-Counseling Services

Dir of Counseling & Career Services	\$	33,056	*
Wages		3,067	
Fringe Benefits		16,012	
Total Personal Services	\$	52,135	
Travel		630	
Suppl & Oth Oper Exp		3,875	
Prop, Furn, & Equip		3,000	
TOTAL	\$	59,640	

1564-Career Services

Dir of Counseling & Career Services	\$	11,019	*
International Student Adv/Admin. Asst.	\$	23,000	
Other Salaries		-	
Wages	\$	618	
Fringe Benefits		21,220	
Total Personal Services	\$	55,857	
Travel		630	
Suppl & Oth Oper Exp		3,620	
Prop, Furn, & Equip		0	
TOTAL	\$	60,107	
Total Counseling and Career Guidance	\$	119,747	

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 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
Financial Aid Assistant		18,600
Wages		5,105
Fringe Benefits		87,991
Total Personal Services	\$	241,188
Travel		2,565
Suppl & Oth Oper Exp		12,000
Prop, Furn, & Equip		0
TOTAL	\$	255,753

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 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
Recruitment/Housing Secretary		18,600
Wages		12,887
Fringe Benefits		90,633
Total Personal Services	\$	246,520
Travel		3,150
Suppl & Oth Oper Exp		72,000
Prop, Furn, & Equip		0
TOTAL	\$	321,670
Total Student Admissions	\$	321,670

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 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		28,764
Academic Records Coordinator		25,113
Admissions/Records Assistant		20,600
Wages		4,423
Fringe Benefits		91,584
Total Personal Services	\$	257,947
Travel		1,170
Suppl & Oth Oper Exp		18,150
Prop, Furn, & Equip		0
TOTAL	\$	277,267

1572-Student Records - Enid Campus

Administrative Assistant	\$	11,000 *
Wages		0
Fringe Benefits		7,813
Total Personal Services	\$	18,813
Travel		-
Suppl & Oth Oper Exp		500
Prop, Furn, & Equip		0
TOTAL	\$	19,313

Total Student Records	\$	296,580
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>Sub-Activity 1580 - Student Health Services</u>	
<u>1580 - Student Health Services</u>	
Wages	\$ -
Fringe Benefits	<u>0</u>
Total Personal Services	<u>\$ -</u>
Travel	<u>0</u>
Suppl & Oth Oper Exp	6,500
Prop, Furn, & Equip	<u>0</u>
TOTAL	<u>\$ 6,500</u>
Total Student Health Services	<u>\$ 6,500</u>
TOTAL STUDENT SERVICES:	<u>\$ 3,590,961</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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ACTIVITY 16 - INSTITUTIONAL SUPPORT

Sub-Activity 1600 - Executive Management

1600 - Governing Boards

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

1602-President's Office

President	\$	180,525
Administrative Assistant		44,823
Fringe Benefits		73,992
Total Personal Services	\$	299,340
Travel		6,700
Suppl & Oth Oper Exp		7,900
Prop, Furn, & Equip		0
TOTAL	\$	313,940

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1603-Vice President for Administration</u>	
Vice President	\$ 120,438
Administrative Assistant	30,750
Fringe Benefits	58,800
Total Personal Services	\$ 209,988
Travel	2,000
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	0
TOTAL	\$ 213,148
<u>1604-Vice President for Academic Affairs</u>	
Executive Vice President	\$ 121,000
Administrative Assistant	33,825
Fringe Benefits	59,708
Total Personal Services	\$ 214,533
Travel	2,000
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	0
TOTAL	\$ 219,133
Total Executive Management	\$ 804,221

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 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
Wages		5,843
Fringe Benefits		102,717
Total Personal Services	\$	316,835
Travel		1,620
Suppl & Oth Oper Exp		177,725
Prop, Furn, & Equip		0
TOTAL	\$	496,180

1614-Business Office - Enid Campus

Office Assistant	\$	11,000 *
Wages		0
Fringe Benefits		7,813
Total Personal Services	\$	18,813
Travel		-
Suppl & Oth Oper Exp		3,500
Prop, Furn, & Equip		0
TOTAL	\$	22,313

Total Fiscal Operations	\$	518,493
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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Sub-Activity 1620 - General Administration

1620-Print Services

Coordinator	\$	15,580 *
Wages		0
Fringe Benefits		8,999
Total Personal Services	\$	24,579
Travel		0
Suppl & Oth Oper Exp		875
Prop, Furn, & Equip		0
TOTAL	\$	25,454

1621 - Other General Administration

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

1622 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		14,551
Total Personal Services	\$	14,551
TOTAL	\$	14,551

Total General Administration	\$	76,593
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>Sub-Activity 1626 - Public Relations/Development</u>	
<u>1626-University Relations</u>	
Director of Marketing & University Relations	\$ 65,000
Univ. Relations Specialist	31,960
Univ. Relations Specialist	28,163
Wages	4,500
Fringe Benefits	62,204
Total Personal Services	\$ 191,827
Travel	1,800
Suppl & Oth Oper Exp	43,700
Prop, Furn, & Equip	0
TOTAL	\$ 237,327
<u>65607 - Alumni Development</u>	
Suppl & Oth Oper Exp	\$ 20,100
TOTAL	\$ 20,100
Total Public Relations/Development	\$ 257,427
TOTAL INSTITUTIONAL SUPPORT:	\$ 1,656,734

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT

Sub-Activity 1700 - Physical Plant Administration

1700-Plant Administration

Director	\$	68,500
Secretary/Hlth & Safety Asst		24,600
Fringe Benefits		43,985
Total Personal Services	\$	137,085
Travel		900
Suppl & Oth Oper Exp		8,150
Prop, Furn, & Equip		0
TOTAL	\$	146,135

1701 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		9,027
Total Personal Services	\$	9,027
TOTAL	\$	9,027

Total Physical Plant Administration	\$	155,162
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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Sub-Activity 1702 - Building Maintenance

1702-Building Maintenance

Assistant Director	\$50,000
HVAC	38,438
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	167,347
Total Personal Services	\$ 449,366
Travel	0
Suppl & Oth Oper Exp	219,011
Prop, Furn, & Equip	7,000
TOTAL	\$ 675,377

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1703-Building Maintenance - Woodward Campus</u>	
Light Maintenance	10,000 *
Fringe Benefits	7,552
Total Personal Services	\$ 17,552
Travel	0
Suppl & Oth Oper Exp	8,797
Prop, Furn, & Equip	0
TOTAL	\$ 26,349
<u>1704-Building Maintenance - Enid Campus</u>	
Physical Plant Supervisor	\$ 16,273 *
Fringe Benefits	9,179
Total Personal Services	\$ 25,452
Travel	0
Suppl & Oth Oper Exp	58,520
Prop, Furn, & Equip	0
TOTAL	\$ 83,972
Total Building Maintenance	\$ 785,698

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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Sub-Activity 1710 - Custodial Services

1710-Custodial Services

Custodial Supervisor	\$35,568
Custodian	22,063
Custodian	19,820
Custodian	19,000
Custodian	19,000
Custodian	19,000
Custodian	18,500
Custodian	18,500
Custodian	18,400
Custodian	17,900
Wages	4,000
Fringe Benefits	153,055
Total Personal Services	\$ 364,806
Travel	0
Suppl & Oth Oper Exp	38,000
Prop, Furn, & Equip	0
TOTAL	\$ 402,806

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>1711-Custodial Services - Woodward Campus</u>	
Custodian	\$ 10,000 *
Wages	0
Fringe Benefits	7,552
Total Personal Services	\$ 17,552
Travel	0
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	0
TOTAL	\$ 20,052
<u>1712-Custodial Services - Enid Campus</u>	
Lead Custodian	\$ 20,525
Custodian	19,000
Fringe Benefits	30,085
Total Personal Services	\$ 69,610
Travel	0
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	0
TOTAL	\$ 77,610
Total Custodial Services	\$ 500,468

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
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Sub-Activity 1720 - Utilities

1720 - Utilities

Natural Gas	\$ 106,400
Electricity	461,400
Water and Sewage	50,000
Cable	8,000
Capital Expense	11,000
TOTAL	<u>\$ 636,800</u>

1721 - Utilities - Woodward Campus

Natural Gas	\$ 1,900
Electricity	28,000
Water and Sewage	15,300
Cable	1,500
TOTAL	<u>\$ 46,700</u>

1722 - Utilities - Enid Campus

Natural Gas	\$ 25,000
Electricity	114,000
Water and Sewage	10,100
Cable	4,000
TOTAL	<u>\$ 153,100</u>

Total Utilities	<u>\$ 836,600</u>
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 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	47,280
Total Personal Services	\$ 128,586
Travel	0
Suppl & Oth Oper Exp	120,488
Prop, Furn, & Equip	7,000
TOTAL	\$ 256,074

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	\$ 267,374
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 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		85,000
TOTAL	\$	102,500
Total Major Repairs and Renovations	\$	102,500

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
<u>Sub-Activity 1750 - Security and Safety</u>	
<u>1750-Public Safety</u>	
Chief of Police	\$ 45,000
Campus Police Officer	25,100
Wages	23,294
Fringe Benefits	38,865
Total Personal Services	\$ 132,259
Travel	900
Suppl & Oth Oper Exp	5,175
Prop, Furn, & Equip	0
TOTAL	\$ 138,334
<u>1751-Public Safety - Enid Campus</u>	
Campus Police Officer	\$ 24,600
Wages	20,000
Fringe Benefits	17,895
Total Personal Services	\$ 62,495
Travel	855
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	0
TOTAL	\$ 63,850
Total Security and Safety	\$ 202,184
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 2,849,986

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2020-2021

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	2020-2021 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS	
<u>1801 - Scholarships</u>	<u>\$ 5,349,000</u>
<u>81802 - Fellowships</u>	<u>\$ -</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	<u>\$ 5,349,000</u>
TOTAL PRIMARY BUDGET EXPENDITURES - PART I	<u>\$ 26,072,311</u>

*Split Salary

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2020-2021**

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	505	Date Submitted:	June 10, 2020
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	10,063,337	83,790		756,045	315,493				11,218,665
12 Research	72,131	1,450		2,200					75,781
13 Public Service				2,000					2,000
14 Academic Support	916,373	13,820		244,491	50,500	104,000			1,329,184
15 Student Services	2,853,471	16,125		674,365	47,000				3,590,961
16 Institutional Support	1,384,974	14,120		257,640					1,656,734
17 Operation. & Maintenance. of Plant	1,431,290	2,655	825,600	565,441	25,000				2,849,986
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	877,000	-	877,000
11 Total E&G Part I - Fund 290	16,721,576	131,960	825,600	2,502,182	437,993	104,000	877,000	-	21,600,311
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	16,721,576	131,960		3,327,782		541,993	877,000	-	21,600,311
49 Total E&G Part I - Fund 490	-	-	-	-	440,820	-	-	-	440,820
Entry into CORE E&G Part I - Fund 490	-	-					-	-	440,820
21 Total E&G Part II <i>Cells linked to Sch. B-II----</i>	647,155	87,750	-	310,777	-	-	-	-	1,045,682
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	647,155	87,750		310,777		-	-	-	1,045,682
Total Allotment	17,368,731	219,710	825,600	2,812,959	437,993	544,820	877,000	-	23,086,813

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		525,000	-	-	-	-	-	-	-	525,000

11 Entry into CORE E&G Part I - Fund 290	21,600,311
49 Entry into CORE E&G Part I - Fund 490	440,820
21 Entry into CORE E&G Part II	1,045,682
G Entry into CORE Fund 700	15,400,000
G Entry into CORE Fund 789	18,500,000
G Entry into CORE Fund 790	525,000
Total Allotment	57,511,813

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2020-2021**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	505		Northwestern Oklahoma State University
Date Submitted:	June 10, 2020	President: ---->	Dr. Janet Cunningham

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 11,725
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$ 532,000
650	90	00001	\$ 404,000
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 947,725

Oklahoma State Regents for Higher Education
FY2021 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name:		Northwestern Oklahoma State University			
Contact Person's Name and Phone #:		Dr. David Pecha, (580) 327-8528			
1. Percentage Salary Changes For Continuing Filled Positions					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	13	49	64	127
0.1% to 2.9%	-	62	1	-	63
3.0% to 4.9%	-	5	-	-	5
5.0% to 6.9%	-	4	-	-	4
7.0% to 9.9%	-	1	-	-	1
10.0% to 14.9%	-	-	-	-	-
15% or more	-	-	-	-	-
Total Number of Continuing Employees	1	85	50	64	200
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%	8.41%	4.60%	0.00%	8.41%
Average Percentage Change	0.00%	1.26%	0.09%	0.00%	0.56%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	85	50	64	200
Amount of Salary Change	-	58,619	1,000	-	59,619
Average Salary Change	0	690	20	0	298
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	72	1	-	73
Amount of Salary Change	-	58,619	1,000	-	59,619
Average Salary Change	-	814.15	1,000	-	816.70
Board Approval date for Budget			Approval Date: --> June 18, 2020		
Effective Start Date of Salary Program			Starting Date: --> July 1, 2020		
Date President's Salary will be Considered			Consider Date: --> Sometime During Fall 2020		
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	-	5	-	-	5
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	16,750.00	-	-	16,750.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	3,350.00	-	-	3,350.00
3. Other Salary Adjustments - Such as Cell Phones, Etc.					
# of Employees Receiving Increases due to Other Salary Adjustments	-	68	1	-	69
Amount of Salary Adjustments	-	41,941.00	1,000.00	-	42,941.00
Average of Salary Adjustments	-	616.78	1,000.00	-	622.33
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 FY2021 stipend program:			Starting Date: ----->		
5. Comments About Salaries, Promotions and/or Stipend Program:					
Faculty received a year of experience as well as increases for rank, degrees earned, and hours earned towards an advance degree. One professional staff received a master's degree.					

Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2021

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	
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	1. Educational Increases	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.	One staff member received an advanced degree.	N/A
2				
3				
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2021 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 FY2020	Budgeted FY2021	Dollar Change	Percentage Increase
President (Salary Only - Exclude All)	180,525	180,525	-	0.00%
Vice Presidents:				
Chief Administrative Officer	120,438	120,438	-	0.00%
Chief Academic Officer	121,000	121,000	-	0.00%
Chief Business Officer				
Chief Development Officer				
Chief Student Affairs Officer	97,263	97,263	-	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	64,653	64,653	-	0.00%
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	65,000	65,000	-	0.00%
Director of Institutional Research	28,700	28,700	-	0.00%
Director of Development				
Physical Plant:				
Director of Physical Plant	68,500	68,500	-	0.00%
Technology:				
Chief Information Systems Officer	85,075	85,075	-	0.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments:				

Oklahoma State Regents for Higher Education
FY2021 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Principal Position	Actual FY2020	Budgeted FY2021	Dollar Change	Percentage Increase
Other Vice Presidents:				
Associate Vice President and				
Dean of Faculty	106,088	106,088	-	0.00%
Other Deans:				
Associate Dean of Education	99,722	99,722	-	0.00%
Associate Dean (Graduate Office)	79,614	79,614	-	0.00%
Other Positions:				

Oklahoma State Regents for Higher Education
FY2021 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 FY2021				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
None				
TOTAL New Faculty Positions:			0.0	-

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2021:				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
Professor	Social Science	45	1.00	71,495
Instructor	English	23	1.00	33,500
TOTAL Reduction in Faculty Positions for FY2021			2.0	104,995
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				
FY2021 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2021 - 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
84	88	4	5	10
FY2021 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2021 - 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		
** FY2021 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2021 - 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
** FY2020 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2021 - 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
FY2021 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2021 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
3	3	0	N-A	N-A
FY2021 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2021 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
47	47	0	N-A	N-A
FY2021 - Total Part-Time Employees (This is a formula)	FY2021 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
136	140	4	N-A	N-A

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

Oklahoma State Regents for Higher Education
FY2021 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 FY2021

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

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

Reduction in Full-Time Professional Positions for FY2021:

Position Title	E&G Activity/Function Budgeted	Number	Salary
None			
TOTAL Reduction in Professional Positions for FY2021		0	-

Comments:

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

Changes in Full-Time Classified Positions for FY2021:

	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		6	-6
Actual Changes in Salary of Positions		\$145,072	-\$145,072

Comments:

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

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

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

Oklahoma State Regents for Higher Education
FY2021 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 FY2021						
	Added Positions		Eliminated Positions		Net Changes	
Employee Classifications:	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0	0	2	104,995	(2)	(104,995)
Professional Staff	0	0	0	0	0	0
Classified Staff	0	0	6	145,072	(6)	(145,072)
TOTAL	0	0	8	250,067	(8)	(250,067)
				Crossfoot --->	(8)	(250,067)

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:									
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
Employee Classification	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff	Total Full-Time and Part-Time Employees	Add Unfilled Positions on July 1, 2020	Total Budgeted Positions for FY2021
President	1			1			1	0	1
Faculty	85	0	2	83	90		173	0	173
Professional	50	0	0	50		3	53	0	53
Classified or Other Employees	64	0	6	58		47	105	0	105
Totals	200	0	8	192	90	50	332	0	332

**Oklahoma State Regents for Higher Education
FY2021 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 2019 (FY2020) FTE	Fall Semester 2019 (FY2020) Headcount	Fall Semester 2020 (FY2021) Projected FTE	Fall Semester 2020 (FY2021) Projected Headcount	Number of Course Sections Offered, Fall 2019 (FY2020)	Projected Number of Course Sections Offered, Fall 2020 (FY2021)
Main Campus	1,324	1,434	1,258	1,362		
Branch Campus - List enrollment for each branch						
Enid Campus	100	177	95	168		
Woodward Campus	107	174	102	165		
Total Branch Campuses	207	351	197	333	-	-
Centers						
Off-Campus	71	185	67	176		
Total	1,602	1,970	1,522	1,871	573	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

(80)
(99)
(88)

STUDENT/FACULTY RATIOS:

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

(Calculation: FTE Student Enrollment divided by FTE Faculty)

15
15

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

Projected Student FTE - Annualized

Change in Student FTE

Percent Change in Student FTE

3,785
3,596
(189)
-5.0%

Oklahoma State Regents for Higher Education
FY2021 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:	FY2021 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2021 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2020 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)	FY2021 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2021 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2021
1. Social Security	-	-	-	
2. MQFE	-	-	-	
3. Health Insurance	56,496	74,664	18,168	
4. Dental Insurance	-	-	-	
5. Life Insurance	-	-	-	
6. Long and Short Term Disability	-	-	-	
7. Oklahoma Teachers Retirement - Employee	4,830	6,384	1,554	
8. Oklahoma Teachers Retirement - Employer Share	5,198	6,869	1,671	
8a. Optional Retirement Plans - OU and OSU	-	-	-	
9. Workers Compensation	3,706	-	(3,706)	
10. Unemployment Compensation Payments	-	-	-	
11. Other Insurance and Payroll Taxes - From List Below	100,000	25,000	(75,000)	<--Column D is Linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes	170,230	112,917	(57,313)	<--Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	3,550	6,000	2,450	
Legal Services	-	-	-	
Engineer Services	-	-	-	
Other Professional Services - From List Below	-	-	-	<--Column D is Linked to Cell D95 below
Total Professional Services	3,550	6,000	2,450	<--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	12,514	(2,486)	
Privatization Contracts (Housekeeping, Maintenance, etc.)	-	-	-	
Mandatory Institutional Memberships	-	-	-	
Gasoline	-	-	-	
Risk Management:				
Property Insurance	10,925	47,328	36,403	
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	5,000	45,488	40,488	<--Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	32,185	105,330	73,145	<--Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	20,000	-	(20,000)	
Other Equipment, Property and Furniture - From List Below	-	-	-	<--Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	20,000	-	(20,000)	<--Formulas
6. Mandatory Library Periodicals and Subscriptions				<--Formulas
7. Scholarships	50,000	50,000	-	<--Formulas
8. Transfers and Other Disbursements				<--Formulas
9. Total Non-Compensation Mandatory Costs	149,525	161,330	11,805	<--Formulas
10. Total Mandatory Cost Changes	319,755	274,247	(45,508)	<--Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B11 (Cell C23 and D23) above)				
403B and Similar Plans	-	25,000	25,000	
Unfunded Liability	100,000	-	(100,000)	
3.				
4.				
Other Benefits and Payroll Taxes (From M69)		-	-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	100,000	25,000	(75,000)	<--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	5,000	8,000	3,000	
OMES Processing Fees	-	37,488	37,488	
Other Supplies & OCE Costs (From M78)		-	-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	5,000	45,488	40,488	<--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
FY2021 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				
	FY2020	FY2021	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 920,000	\$ 1,002,000	\$ 82,000	8.9%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 425,000	\$ 525,000	\$ 100,000	23.5%
Nonresident Tuition Waivers	\$ 2,945,000	\$ 2,945,000	\$ -	0.0%
Total Tuition Waivers	\$ 4,290,000	\$ 4,472,000	\$ 182,000	4.2%
Scholarships (paid from E&G I funds)	\$ 827,000	\$ 877,000	\$ 50,000	6.0%
Total Tuition Waivers and Scholarships	\$ 5,117,000	\$ 5,349,000	\$ 232,000	4.5%

Note: The total for the FY2020 and FY2021 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are included in the above totals.	\$ 6,600	\$ 6,600	\$ -	0.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2021".	\$ 258,698	\$ 266,458	\$ 7,760	3.0%
Comments:				

**Oklahoma State Regents for Higher Education
FY2021 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2021 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 reduction in state appropriations and an estimated decrease in student credit hours. Part of the reduction in state appropriations is being replaced with CARES funding. Anticipating a difficult budget year, Northwestern started evaluating vacant positions during FY20. Two faculty positions and six support-staff positions have been eliminated for FY21. The savings from these positions and a small tuition increase will offset reductions in state appropriations and tuition revenue.

Several mandatory costs are included with the FY21 budget. These include funding of the faculty salary schedule providing for a year of experience and adjustments for faculty rank and increases in educational levels towards advance degrees. Northwestern budgeted for increases in employee health insurance, risk management premiums and OMES computer processing fees.

Northwestern is entering the third and final year for implementation and training of a new administrative computer system. This collaborative initiative involved three RUSO schools and yielded considerable savings. During FY20, fiscal services, financial aid, human resources, and registration all moved to the new Ellucian platform. Due to early planning and savings, no long-term borrowing was required to fund this ERP system.

In Northwestern's FY21 budget, additional resources were included for scholarships. Budgeted enhancement fee revenue and technology services revenue have again been allocated to help fund academic needs and capital requests.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2021 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2021 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2021 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	N/A	307,885	
Increase Academic Service fees	Yes	N/A	2,400	New Academic Service Fee for Social Work
Use of Reserves	No	N/A		
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			310,285	

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
FY2021 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2021 Budget Needs Request**

Institution Name: Northwestern Oklahoma State University

The FY2021 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 FY2021 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 18, 2020

ACTIVITY	ESTIMATED REVENUES 2019-2020	ESTIMATED REVENUES 2020-2021		ESTIMATED EXPENDITURES 2019-2020	ESTIMATED EXPENDITURES 2020-2021
STUDENT SERVICES					
Food Service	\$ 1,188,000	1,558,000		\$ 1,183,000	\$ 1,498,000
Housing	1,227,000	1,096,000		900,000	1,022,000
Stadium	82,000	94,000		81,500	92,300
Student Union	97,100	126,000		96,100	125,900
Parking & Safety	107,400	100,000		83,200	108,900
OTHER					
Administration Offset	\$ 207,000	\$ 207,000		\$ 199,200	\$ 195,000
Printing Services	148,500	200,000		163,200	197,100
TOTALS	\$ 3,057,000	\$ 3,381,000		\$ 2,706,200	\$ 3,239,200

FUNDING	FY2020		FY2021
Estimated Beginning Cash Balance	\$ 788,389		\$ 1,139,189
Estimated Revenue	3,057,000		3,381,000
Total Available	3,845,389		4,520,189
Estimated Expenditures	2,706,200		3,239,200
Estimated Ending Cash Balance	\$ 1,139,189		\$ 1,280,989

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 18, 2020

ACTIVITY	ESTIMATED INCOME			ESTIMATED EXPENDITURES	
	2019-2020	2020-2021		2019-2020	2020-2021
Concessions	\$ 19,173	\$ 19,000		\$ 10,152	11,000
Campus Media	0	0		725	1,000
Cheerleaders	0	0		0	1,000
Debate and Drama	0	0		82	1,000
Enid Campus Activities	0	0		5,041	6,000
Hospitalities	0	0		0	0
Intercollegiate Athletics					
Scholarships	0	0		375,500	# 375,000
Athletics	165,000	175,000		318,759	276,300
Intramurals	0	0		2,780	5,000
Miss Northwestern	0	0		690	2,000
Music	0	0		2,657	2,000
Other Activities	46,746	50,000		4,887	1,000
Rodeo	0	0		13,505	15,000
Special Events	0	0		12,080	10,000
Student Activity Fee	493,800	489,500		0	0
Student Government	0	0		7,924	11,000
Woodward Campus Activities	0	0		6,413	6,000
TOTALS	\$ 724,719	\$ 733,500		\$ 761,195	\$ 723,300
FUNDING		FY2020		FY2021	
Estimated Beginning Cash Balance		\$ 307,941		\$ 271,465	
Estimated Revenue		724,719		733,500	
Total Available		1,032,660		1,004,965	
Estimated Expenditures		761,195		723,300	
Estimated Ending Cash Balance		\$ 271,465		\$ 281,665	