

NORTHEASTERN STATE UNIVERSITY
Kim Cherry, Acting President
June 8, 2007
OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
Fiscal Year 2007-2008 Budget

TABLE OF CONTENTS

Schedule	Description	Page
Educational & General		
Part I - Schedule A	- Expenditures by Function	1-3
Part I - Schedule B	- Expenditures by Object	4
Part I - Schedule C	- Revenue, Expenditures & Unobligated Reserve	5
Part I - Schedule C-1	- Total Mandatory and Academic Service Fees	6
Part II - Schedule A	- Sponsored Expenditures by Function	7
Part II - Schedule B	- Sponsored Expenditures by Object	8
Part II - Schedule C	- Income, Expenditures & Unobligated Reserve	9
Schedule E	- Expenditures by Activity/Function, Department and Position	10-89
Schedule F	- Summary of Expenditures by Function & Object	90
Schedule G	- Summary of Agency Special Account Expenditures by Object	91

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

EDUCATIONAL AND GENERAL BUDGET - FY2007-2008
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	485		
Institution Name:	Northeastern State University	Date Submitted:	June 8, 2007
Acting President:	Kim Cherry		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2007-2008 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	36,691,878	51.7%
12	Research	689,337	1.0%
13	Public Service	324,044	0.5%
14	Academic Support	7,259,105	10.2%
15	Student Services	5,642,911	7.9%
16	Institutional Support	6,442,797	9.0%
17	Operation and Maintenance of Plant	9,782,771	13.8%
18	Scholarships and Fellowships	4,161,800	5.9%
	Total Expenditures by Activity/Function:	70,994,643	100.0%

FUNDING			
Fund Number	Fund Name	2007-2008 Amount	Percent of Total
290	E&G Operating Revolving Fund:		
	Revolving Funds	31,504,447	44.4%
	State Appropriated Funds - Operations Budget	38,697,166	54.5%
	State Appropriated Funds - Grants, Contracts and Reimbursements	793,030	1.1%
	Total Expenditures by Fund:	70,994,643	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2007-2008
PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Northeastern State University	Date: June 8, 2007
--------------------------	-------------------------------	---------------------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2007-2008 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	34,092,678	
	Vocational/Technical Instruction	-	
	Community Education	140,040	
	Preparatory/Remedial Instruction	157,768	
	Instructional Information Technology	2,301,392	
	Total Instruction:	36,691,878	51.7%
12	Research		
	Institutes and Research Centers	526,365	
	Individual and Project Research	57,186	
	Research Information Technology	105,786	
	Total Research:	689,337	1.0%
13	Public Service		
	Community Service	288,782	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	35,262	
	Total Public Service:	324,044	0.5%
14	Academic Support		
	Libraries	2,952,910	
	Museums and Galleries	-	
	Educational Media Services	-	
	Ancillary Support	1,018,652	
	Academic Administration	1,672,445	
	Personnel Development	135,690	
	Course and Curriculum Development	320,684	
	Academic Support Information Technology	1,158,724	
		Total Academic Support:	7,259,105

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

Institution Name: Northeastern State University		Date: June 8, 2007	
EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2007-2008 Amount	Percent of Total
15	Student Services		
	Student Services Administration	561,718	
	Social and Cultural Development	1,364,911	
	Counseling and Career Guidance	249,335	
	Financial Aid Administration	776,197	
	Student Admissions	2,085,338	
	Student Records	-	
	Student Health Services	173,315	
	Student Services Information Technology	432,097	
	Total Student Services:	5,642,911	7.9%
16	Institutional Support		
	Executive Management	1,943,561	
	Fiscal Operations	1,284,644	
	General Administration	1,545,484	
	Public Relations/Development	889,653	
	Administrative Information Technology	779,455	
	Total Institutional Support:	6,442,797	9.0%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	584,728	
	Building Maintenance	3,688,558	
	Custodial Services	1,458,131	
	Utilities	2,536,650	
	Landscape and Grounds Maintenance	622,517	
	Major Repairs and Renovations	-	
	Safety & Security	649,567	
	Logistical Services	136,834	
Operation & Maintenance Information Technology	105,786		
	Total Operation and Maintenance of Plant:	9,782,771	13.8%
18	Scholarships and Fellowships		
	Scholarships	351,800	
	Fellowships	-	
	Resident Tuition Waivers	2,560,000	
	Nonresident Tuition Waivers	1,250,000	
	Total Scholarships and Fellowships:	4,161,800	5.9%
	Total Expenditures by Activity/Function:	70,994,643	100.0%

Oklahoma State Regents for Higher Education

655 Research Parkway, Suite 200

Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2007-2008

PART I - PRIMARY BUDGET

Schedule B

Summary of Educational and General Expenditures by Object

Institution:	Northeastern State University	Date: June 8, 2007
---------------------	--------------------------------------	---------------------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2007-2008 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 20,539,095	28.9%
1b	Professional Salaries	8,188,697	11.5%
1c	Other Salaries and Wages	6,875,259	9.7%
1d	Fringe Benefits	13,125,720	18.5%
1e	Professional Services	391,295	0.6%
	Total Personnel Service	\$ 49,120,066	69.2%
2	Travel	777,154	1.0%
3	Utilities	2,536,650	3.6%
4	Supplies and Other Operating Expenses	8,858,442	12.5%
5	Property, Furniture and Equipment	4,732,764	6.7%
6	Library Books and Periodicals	807,767	1.1%
7	Scholarships and Other Assistance	4,161,800	5.9%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 70,994,643	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2007-2008
PART I - PRIMARY BUDGET**

Schedule C

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

Institution Name: Northeastern State University	Date: June 8, 2007
--	---------------------------

Revenue Description	2007-2008 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2007	12,202,213	
2. Expenditures for Prior Year Obligations	3,006,800	
3. Unobligated Reserve Balance July 1, 2007 (line 1 - line 2) (net of FY2007 encumbrances/expenditures)	9,195,413	
4. Projected FY2008 Receipts:		
State Appropriated Funds - For Operations	38,697,166	56.9%
State Appropriated Funds - For Grants, Contracts and Reimbursements	793,030	1.2%
Federal Appropriations	-	
Local Appropriations	-	
Resident Tuition (includes \$2,560,000 tuition waivers)	22,412,000	33.0%
Nonresident Tuition (includes \$1,250,000 tuition waivers)	2,759,000	4.1%
Student Fees	2,582,250	3.8%
Gifts, Endowments and Bequests	100,000	0.1%
Other Grants, Contracts and Reimbursements	472,897	0.7%
Sales and Services of Educational Departments	-	
Organized Activities Related to Educational Departments	11,100	0.0%
Technical Education Funds	-	
Other Sources	160,400	0.2%
	-	
5. Total Projected FY2008 Receipts	67,987,843	100.0%
6. Total Available (line 3 + line 5)	77,183,256	
7. Less Budgeted Expenditures for FY2008 Operations	70,994,643	
8. Projected Unobligated Reserve Balance June 30, 2008 (line 6 - line 7)	6,188,613	

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

EDUCATIONAL AND GENERAL BUDGET - FY 2007-2008

Total Mandatory and Academic Service Fees

Schedule C - 1

Institution Name: Northeastern State University	Date: June 8, 2007
--	---------------------------

Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,695,000	4,856,063	6,551,063
Academic Service Fees	887,250		887,250
Total Student Fees	2,582,250	4,856,063	7,438,313
Amount of Student Fees Reported on Schedule C	<u>2,582,250</u>	N/A	N/A
Difference between Cell C14 and Cell C16	<u>-</u>	N/A	N/A
The amount of Total Student Fees in cell C14 is the amount reported for Student Fees on Schedule C			

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

EDUCATIONAL AND GENERAL BUDGET - FY2007-2008
PART II - SPONSORED BUDGET

Schedule A

Summary of Educational and General Sponsored Expenditures by Function

Institution Name: Northeastern State University	Date: June 8, 2007
--	---------------------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2007-2008 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 5,927,627	60.2%
	Research	1,915,331	19.4%
	Public Service	1,258,143	12.8%
	Academic Support	139,097	1.4%
	Student Services	562,546	5.7%
	Institutional Support	43,690	0.4%
	Operation and Maintenance of Plant	5,461	0.1%
	Scholarships and Fellowships		
21	Total E&G Part II:	\$ 9,851,895	100.0%

FUNDING			
Fund Number	Fund Name	2007-2008 Amount	Percent of Total
430	Agency Relationship Fund	\$ 9,851,895	100.0%
	Total Expenditures by Fund:	\$ 9,851,895	100.0%

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

EDUCATIONAL AND GENERAL BUDGET - FY2007-2008
PART II - SPONSORED BUDGET

Schedule B

Summary of Educational and General Sponsored Expenditures by Object

Institution: Northeastern State University	Date: June 8, 2007
--	--------------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2007-2008 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 138,054	1.4%
1b	Professional Salaries	2,670,384	27.0%
1c	Other Salaries and Wages	1,138,473	11.6%
1d	Fringe Benefits	947,433	9.6%
1e	Professional Services	380,686	3.9%
	Total Personnel Services	\$ 5,275,030	53.5%
2	Travel	662,466	6.7%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	2,523,845	25.6%
5	Property, Furniture and Equipment	253,224	2.6%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	498,073	5.1%
8	Transfer and Other Disbursements	639,257	6.5%
	Total Expenditures by Object	\$ 9,851,895	100.0%

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

EDUCATIONAL AND GENERAL BUDGET - FY2007-2008

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution: Northeastern State University		Date: June 8, 2007	
Receipt Description	2007-2008 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2007	\$ 2,114,493		
2. Expenditures for Prior Year Obligations	\$ 2,114,493		
3. Unobligated Reserve Balance July 1, 2007 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2008:			
Department of Agriculture			
Department of Commerce			
Department of Defense	67,832	0.7%	
Department of Education	1,621,271	16.5%	
Department of Energy			
Department of Health and Human Services			
Department of Homeland Security			
Department of Justice	2,240	0.0%	
Department of Transportation			
National Aeronautics and Space Administration			
National Institutes of Health	1,125,136	11.4%	
National Science Foundation	167,253	1.7%	
Other Federal Agencies	907,624	9.2%	
City and County Government - New	10,891	0.1%	
Commercial and Commercial Related			
Foundations			
Other Non-Federal Sources	4,596,321	46.7%	
Other Universities and Colleges			
State of Oklahoma	1,353,327	13.7%	
5. Total Projected FY2008 Receipts	\$ 9,851,895	100.0%	
6. Total Available (line 3 + line 5)	\$ 9,851,895		
7. Less Budgeted Expenditures for FY2008 Operations	\$ 9,851,895		
8. Projected Unobligated Reserve Balance June 30, 2008 (line 6 - line 7)	\$ -		

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position

FY 2007-08 Proposed

ACTIVITY 11 - INSTRUCTION

COLLEGE OF OPTOMETRY

*DEAN OF COLLEGE	39,672
ASSOCIATE DEAN/PROFESSOR	101,868
*PROFESSOR/ASSISTANT DEAN OF DEVELOPMENT	96,504
PROFESSOR	97,848
PROFESSOR	92,964
PROFESSOR	92,052
PROFESSOR	90,768
PROFESSOR	78,888
PROFESSOR	67,524
PROFESSOR	62,390
ASSISTANT DEAN CLINICAL CARE SERVICES	88,464
ASSOCIATE PROFESSOR	73,428
ASSOCIATE PROFESSOR	70,128
ASSOCIATE PROFESSOR	68,532
ASSOCIATE PROFESSOR	66,024
ASSISTANT PROFESSOR	63,012
ASSISTANT PROFESSOR	62,652
ASSISTANT PROFESSOR	62,556
ASSISTANT PROFESSOR	62,556
ASSISTANT PROFESSOR	55,500
LECTURERS	11,375
LECTURERS	25,000
RESIDENT/POST DOCTORAL FELLOWSHIP	26,004
RESIDENT/POST DOCTORAL FELLOWSHIP	26,004
RESIDENT/POST DOCTORAL FELLOWSHIP	26,004
RESIDENT/POST DOCTORAL FELLOWSHIP	26,004

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position FY 2007-08 Proposed

COLLEGE OF OPTOMETRY(cont)

OPTOMETRY PROGRAM REPRESENTATIVE	54,000
DIRECTOR OF OPTOMETRY STUDENT AFFAIRS	35,340
OPTICIAN	25,920
CLINIC OFFICE MANAGER	25,920
STAFF ASSISTANT	23,580
ACCOUNT CLERK III	21,216
STAFF ASSISTANT	18,720
OPTICAL EQUIPMENT ENGINEER	33,108
Wages	21,103
Fringe Benefits	574,611
TOTAL PERSONNEL SERVICES	\$ 2,467,239
Travel	15,000
Supplies and Other Operating Expenses	94,654
Property, Furniture and Equipment	79,500
TOTAL	\$ 2,656,393

TOTAL COLLEGE OF OPTOMETRY \$ 2,656,393

COLLEGE OF LIBERAL ARTS

ADMINISTRATIVE ASSISTANT	24,012
SECRETARY II	17,376
SECRETARY II	17,244
SECRETARY I	17,136
SECRETARY I	16,644
SECRETARY I	16,644
Wages	60,370
Fringe Benefits	51,153
Professional Services	1,745
TOTAL PERSONNEL SERVICES	\$ 222,324

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
COLLEGE OF LIBERAL ARTS(cont)	
Travel	18,475
Supplies and Other Operating Expenses	63,240
Property, Furniture and Equipment	3,000
TOTAL	\$ 307,039
ART	
ASSOCIATE PROFESSOR	53,840
ASSISTANT PROFESSOR	50,370
ASSISTANT PROFESSOR	42,530
INSTRUCTOR	35,230
SUMMER SALARIES	9,600
Fringe Benefits	61,761
TOTAL PERSONNEL SERVICES	\$ 253,331
Travel	220
Supplies and Other Operating Expenses	10,090
Property, Furniture and Equipment	650
TOTAL	\$ 264,291
MUSIC	
PROFESSOR	67,280
PROFESSOR	65,070
ASSOCIATE PROFESSOR	64,870
ASSOCIATE PROFESSOR	51,450
ASSISTANT PROFESSOR	43,780
ASSISTANT PROFESSOR	42,530
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	39,000
ASSISTANT PROFESSOR	38,760
INSTRUCTOR/COORDINATOR OF COUNTRY MUSIC	50,652
PERFORMANCE FACILITY SUPERVISOR/LECTURER	28,728
SUMMER SALARIES	20,300

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
MUSIC(cont)	
Fringe Benefits	177,153
TOTAL PERSONNEL SERVICES	\$ 731,573
Travel	1,800
Supplies and Other Operating Expenses	11,000
Property, Furniture and Equipment	2,440
TOTAL	\$ 746,813
FOREIGN LANGUAGE	
*PROFESSOR	15,510
ASSOCIATE PROFESSOR	47,850
ASSOCIATE PROFESSOR	47,390
ASSISTANT PROFESSOR	47,250
INSTRUCTOR	33,600
SUMMER SALARIES	14,300
Fringe Benefits	63,561
TOTAL PERSONNEL SERVICES	\$ 269,461
TOTAL	\$ 269,461
ENGLISH	
PROFESSOR	65,430
PROFESSOR	63,880
PROFESSOR	62,600
*PROFESSOR	47,050
ASSOCIATE PROFESSOR	48,370
ASSOCIATE PROFESSOR	47,930
ASSOCIATE PROFESSOR	46,540
ASSISTANT PROFESSOR	45,800
ASSISTANT PROFESSOR	44,920
ASSISTANT PROFESSOR	42,500
ASSISTANT PROFESSOR	41,470

*indicates split salaries

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
ENGLISH(cont)	
INSTRUCTOR	41,020
INSTRUCTOR/DEVELOPMENTAL READING COORDINATOR	36,750
INSTRUCTOR/DEVELOPMENTAL WRITING COORDINATOR	36,750
INSTRUCTOR	35,570
INSTRUCTOR	35,400
LECTURER	32,760
LECTURER	32,760
LECTURER	32,760
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
SUMMER SALARIES	31,500
Fringe Benefits	287,879
TOTAL PERSONNEL SERVICES	\$ 1,177,639
Travel	2,000
Supplies and Other Operating Expenses	3,200
TOTAL	\$ 1,182,839
THEATER	
ASSISTANT PROFESSOR	40,000
ASSISTANT PROFESSOR	39,290
INSTRUCTOR	38,750
AUDITORIUM MANAGER/LECTURER	34,068
SUMMER SALARIES	15,900
Fringe Benefits	55,421
TOTAL PERSONNEL SERVICES	\$ 223,429
Supplies and Other Operating Expenses	2,500
TOTAL	\$ 225,929

*indicates split salaries

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
MASS COMMUNICATIONS	
ASSOCIATE PROFESSOR/ASSISTANT DEAN	70,820
ASSOCIATE PROFESSOR	56,100
ASSOCIATE PROFESSOR	55,290
ASSISTANT PROFESSOR	39,500
INSTRUCTOR	38,680
SUMMER SALARIES	7,700
Fringe Benefits	84,595
TOTAL PERSONNEL SERVICES	\$ 352,685
Travel	500
Supplies and Other Operating Expenses	2,880
Property, Furniture and Equipment	500
TOTAL	\$ 356,565
HUMANITIES	
ASSOCIATE PROFESSOR	49,250
ASSOCIATE PROFESSOR	48,700
ASSOCIATE PROFESSOR	46,950
Fringe Benefits	47,285
TOTAL PERSONNEL SERVICES	\$ 192,185
TOTAL	\$ 192,185
SPEECH COMMUNICATIONS	
PROFESSOR	65,010
PROFESSOR	62,160
PROFESSOR	56,590
ASSISTANT PROFESSOR	42,000
SUMMER SALARIES	16,700
Fringe Benefits	73,542
TOTAL PERSONNEL SERVICES	\$ 316,002
TOTAL	\$ 316,002

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
AMERICAN INDIAN STUDIES	
Professional Services	2,900
TOTAL PERSONNEL SERVICES	\$ 2,900
TOTAL	\$ 2,900
GEOGRAPHY	
PROFESSOR	68,830
PROFESSOR	63,780
PROFESSOR	58,120
SUMMER SALARIES	15,600
Fringe Benefits	60,856
TOTAL PERSONNEL SERVICES	\$ 267,186
TOTAL	\$ 267,186
SOCIOLOGY	
PROFESSOR	59,120
ASSOCIATE PROFESSOR	50,550
ASSOCIATE PROFESSOR	49,200
ASSISTANT PROFESSOR	48,110
SUMMER SALARIES	15,700
Fringe Benefits	68,801
TOTAL PERSONNEL SERVICES	\$ 291,481
TOTAL	\$ 291,481
CRIMINAL JUSTICE	
PROFESSOR	65,960
ASSOCIATE PROFESSOR	52,710
ASSOCIATE PROFESSOR	48,560
ASSISTANT PROFESSOR	56,740
*SECRETARY II	8,328
SUMMER SALARIES	26,400

*indicates split salaries

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
CRIMINAL JUSTICE(cont)	
Wages	2,019
Fringe Benefits	81,547
TOTAL PERSONNEL SERVICES	\$ 342,264
Travel	630
Supplies and Other Operating Expenses	3,855
TOTAL	\$ 346,749
HISTORY	
PROFESSOR	83,140
PROFESSOR	78,120
PROFESSOR	62,720
PROFESSOR	60,810
PROFESSOR	59,710
SUMMER SALARIES	11,700
Fringe Benefits	105,759
TOTAL PERSONNEL SERVICES	\$ 461,959
TOTAL	\$ 461,959
POLITICAL SCIENCE	
PROFESSOR	74,410
PROFESSOR	65,150
PROFESSOR	60,080
ASSISTANT PROFESSOR	44,100
ASSISTANT PROFESSOR	41,600
SUMMER SALARIES	6,900
Fringe Benefits	90,571
TOTAL PERSONNEL SERVICES	\$ 382,811
TOTAL	\$ 382,811

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
SOCIAL WORK	
ASSOCIATE PROFESSOR	54,600
ASSOCIATE PROFESSOR	49,810
ASSISTANT PROFESSOR	43,240
INSTRUCTOR	40,000
INSTRUCTOR	36,000
SUMMER SALARIES	12,300
Wages	2,019
Fringe Benefits	76,315
TOTAL PERSONNEL SERVICES	\$ 314,284
Travel	3,325
Supplies and Other Operating Expenses	5,010
TOTAL	\$ 322,619
MILITARY SCIENCE	
Wages	5,500
TOTAL PERSONNEL SERVICES	\$ 5,500
Travel	250
Supplies and Other Operating Expenses	2,850
Property, Furniture and Equipment	250
TOTAL	\$ 8,850
BROKEN ARROW ART	
SUMMER SALARIES	1,400
Fringe Benefits	213
TOTAL PERSONNEL SERVICES	\$ 1,613
TOTAL	\$ 1,613
BROKEN ARROW ENGLISH	
PROFESSOR	66,510
ASSOCIATE PROFESSOR	47,160

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
BROKEN ARROW ENGLISH(cont)	
SUMMER SALARIES	14,700
Fringe Benefits	37,929
TOTAL PERSONNEL SERVICES	\$ 166,299
TOTAL	\$ 166,299
BROKEN ARROW SOCIOLOGY	
SUMMER SALARIES	3,300
Fringe Benefits	502
TOTAL PERSONNEL SERVICES	\$ 3,802
TOTAL	\$ 3,802
BROKEN ARROW CRIMINAL JUSTICE	
PROFESSOR	70,920
ASSOCIATE PROFESSOR	55,120
ASSISTANT PROFESSOR	51,080
ASSISTANT PROFESSOR	45,000
SUMMER SALARIES	22,783
Fringe Benefits	73,577
TOTAL PERSONNEL SERVICES	\$ 318,480
TOTAL	\$ 318,480
BROKEN ARROW POLITICAL SCIENCE	
SUMMER SALARIES	10,800
Fringe Benefits	1,642
TOTAL PERSONNEL SERVICES	\$ 12,442
TOTAL	\$ 12,442
BROKEN ARROW SOCIAL WORK	
ASSOCIATE PROFESSOR	55,400
ASSISTANT PROFESSOR	49,880

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
BROKEN ARROW SOCIAL WORK(cont)	
ASSISTANT PROFESSOR	41,950
SECRETARY I	17,460
SUMMER SALARIES	6,600
Fringe Benefits	57,196
TOTAL PERSONNEL SERVICES	\$ 228,486
TOTAL	\$ 228,486
TOTAL COLLEGE OF LIBERAL ARTS	\$ 6,676,801
COLLEGE OF BUSINESS & TECHNOLOGY	
TECHNOLOGY SPECIALIST/INSTRUCTOR	41,484
ACADEMIC ADVISOR	29,652
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	20,080
Fringe Benefits	26,212
Professional Services	2,000
TOTAL PERSONNEL SERVICES	\$ 125,428
Travel	15,000
Supplies and Other Operating Expenses	54,049
Property, Furniture and Equipment	15,000
TOTAL	\$ 209,477
BUSINESS ADMINISTRATION	
SECRETARY II	20,484
SUMMER SALARIES	6,300
Wages	5,865
Fringe Benefits	9,921
TOTAL PERSONNEL SERVICES	\$ 42,570
Travel	7,000
Supplies and Other Operating Expenses	11,600
Property, Furniture and Equipment	4,625
TOTAL	\$ 65,795

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
ECONOMICS	
ASSOCIATE PROFESSOR	61,700
ASSOCIATE PROFESSOR	59,750
ASSOCIATE PROFESSOR	57,330
*INSTRUCTOR/COORDINATOR OK CENTER FOR RURAL DEVELOPMENT	39,348
SUMMER SALARIES	9,600
Fringe Benefits	70,598
TOTAL PERSONNEL SERVICES	\$ 298,326
TOTAL	\$ 298,326
ACCOUNTING	
ASSOCIATE PROFESSOR	72,500
ASSOCIATE PROFESSOR	64,000
ASSISTANT PROFESSOR	63,500
INSTRUCTOR	50,550
INSTRUCTOR	49,300
INSTRUCTOR	38,000
SECRETARY II	18,624
SUMMER SALARIES	8,400
Wages	6,965
Fringe Benefits	116,118
TOTAL PERSONNEL SERVICES	\$ 487,957
Travel	3,000
Supplies and Other Operating Expenses	6,000
Property, Furniture and Equipment	12,899
TOTAL	\$ 509,856
INFORMATION SYSTEMS	
PROFESSOR	81,670
ASSOCIATE PROFESSOR	72,550
ASSOCIATE PROFESSOR	69,000
ASSOCIATE PROFESSOR	63,310

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
INFORMATION SYSTEMS(cont)	
ASSISTANT PROFESSOR	65,820
ASSISTANT PROFESSOR	63,900
ASSISTANT PROFESSOR	61,410
INSTRUCTOR	49,700
SUMMER SALARIES	16,200
Fringe Benefits	163,005
TOTAL PERSONNEL SERVICES	\$ 706,565
TOTAL	\$ 706,565
MARKETING	
PROFESSOR	78,890
ASSOCIATE PROFESSOR	72,400
ASSOCIATE PROFESSOR	51,750
SUMMER SALARIES	16,500
Fringe Benefits	64,002
TOTAL PERSONNEL SERVICES	\$ 283,542
TOTAL	\$ 283,542
FINANCE	
ASSOCIATE PROFESSOR	72,200
ASSOCIATE PROFESSOR	54,200
ASSISTANT PROFESSOR	64,380
SUMMER SALARIES	3,300
Fringe Benefits	58,999
TOTAL PERSONNEL SERVICES	\$ 253,079
TOTAL	\$ 253,079
MANAGEMENT	
ASSOCIATE PROFESSOR	71,015
ASSOCIATE PROFESSOR	69,950

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
MANAGEMENT(cont)	
ASSISTANT PROFESSOR	64,000
ASSISTANT PROFESSOR	62,080
ASSISTANT PROFESSOR	62,000
ASSISTANT PROFESSOR	61,400
ASSISTANT PROFESSOR	48,750
SUMMER SALARIES	12,600
Fringe Benefits	136,953
TOTAL PERSONNEL SERVICES	\$ 588,748
TOTAL	\$ 588,748
TOLBERT BUSINESS CHAIR	
Wages	1,416
TOTAL PERSONNEL SERVICES	\$ 1,416
Travel	7,000
Supplies and Other Operating Expenses	2,000
Property, Furniture and Equipment	7,000
TOTAL	\$ 17,416
HOSPITALITY & TOURISM MANAGEMENT	
ASSOCIATE PROFESSOR	60,380
ASSISTANT PROFESSOR	54,910
SUMMER SALARIES	6,300
Fringe Benefits	37,048
TOTAL PERSONNEL SERVICES	\$ 158,638
TOTAL	\$ 158,638
TECHNOLOGY	
PROFESSOR/ASSISTANT DEAN	83,592
PROFESSOR	30,600

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
TECHNOLOGY(cont)	
ASSOCIATE PROFESSOR	54,810
ASSOCIATE PROFESSOR	52,600
ASSISTANT PROFESSOR	50,710
INSTRUCTOR	49,860
SECRETARY II	18,156
SUMMER SALARIES	9,600
Wages	7,090
Fringe Benefits	112,392
TOTAL PERSONNEL SERVICES	\$ 469,410
Travel	6,000
Supplies and Other Operating Expenses	5,000
Property, Furniture and Equipment	3,829
TOTAL	\$ 484,239
BUSINESS LAW	
SUMMER SALARIES	3,000
Fringe Benefits	456
TOTAL PERSONNEL SERVICES	\$ 3,456
TOTAL	\$ 3,456
BROKEN ARROW BUSINESS ADMINISTRATION	
SUMMER SALARIES	3,000
Fringe Benefits	456
TOTAL PERSONNEL SERVICES	\$ 3,456
TOTAL	\$ 3,456
BROKEN ARROW ECONOMICS	
SUMMER SALARIES	3,300
Fringe Benefits	502
TOTAL PERSONNEL SERVICES	\$ 3,802
TOTAL	\$ 3,802

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
BROKEN ARROW ACCOUNTING	
ASSOCIATE PROFESSOR	71,350
ASSOCIATE PROFESSOR	67,720
INSTRUCTOR	42,000
INSTRUCTOR	42,000
SUMMER SALARIES	29,400
Fringe Benefits	75,172
TOTAL PERSONNEL SERVICES	\$ 327,642
TOTAL	\$ 327,642
BROKEN ARROW INFORMATION SYSTEMS	
INSTRUCTOR	41,600
INSTRUCTOR	33,000
SUMMER SALARIES	14,400
Fringe Benefits	28,335
TOTAL PERSONNEL SERVICES	\$ 117,335
TOTAL	\$ 117,335
BROKEN ARROW MARKETING	
PROFESSOR	75,850
ASSOCIATE PROFESSOR	65,790
ASSISTANT PROFESSOR	40,550
SUMMER SALARIES	6,000
Fringe Benefits	57,310
TOTAL PERSONNEL SERVICES	\$ 245,500
TOTAL	\$ 245,500
BROKEN ARROW FINANCE	
ASSOCIATE PROFESSOR	75,350
ASSOCIATE PROFESSOR	69,400

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
BROKEN ARROW FINANCE(cont)	
ASSISTANT PROFESSOR	65,000
SUMMER SALARIES	6,600
Fringe Benefits	64,137
TOTAL PERSONNEL SERVICES	\$ 280,487
TOTAL	\$ 280,487
BROKEN ARROW MANAGEMENT	
PROFESSOR	71,940
ASSOCIATE PROFESSOR	68,800
INSTRUCTOR	45,830
SUMMER SALARIES	15,900
Fringe Benefits	59,885
TOTAL PERSONNEL SERVICES	\$ 262,355
TOTAL	\$ 262,355
BROKEN ARROW TECHNOLOGY	
INSTRUCTOR	43,990
SUMMER SALARIES	2,700
Fringe Benefits	15,119
TOTAL PERSONNEL SERVICES	\$ 61,809
TOTAL	\$ 61,809
BROKEN ARROW BUSINESS LAW	
SUMMER SALARIES	1,800
Fringe Benefits	274
TOTAL PERSONNEL SERVICES	\$ 2,074
TOTAL	\$ 2,074
TOTAL COLLEGE OF BUSINESS & TECHNOLOGY	\$ 4,883,597

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
COLLEGE OF EDUCATION	
ADMINISTRATIVE ASSISTANT	22,884
SECRETARY II	23,640
SECRETARY II	19,380
SECRETARY II	16,644
SECRETARY II	16,644
Wages	32,107
Fringe Benefits	44,391
TOTAL PERSONNEL SERVICES	\$ 175,690
Travel	15,000
Supplies and Other Operating Expenses	76,965
Property, Furniture and Equipment	4,360
TOTAL	\$ 272,015
EDUCATIONAL FOUNDATIONS & LEADERSHIP	
PROFESSOR	74,970
PROFESSOR	69,150
PROFESSOR	65,550
PROFESSOR	64,150
PROFESSOR	62,900
ASSOCIATE PROFESSOR	52,400
ASSOCIATE PROFESSOR	46,850
ASSISTANT PROFESSOR	70,000
ASSISTANT PROFESSOR	42,750
INSTRUCTOR/CLINICAL EDUCATION DIRECTOR	51,252
INSTRUCTOR	38,300
INSTRUCTOR	37,840
INSTRUCTOR	37,500
INSTRUCTOR	32,550

*indicates split salaries

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
EDUCATIONAL FOUNDATIONS & LEADERSHIP(cont)	
*INSTRUCTOR/DIRECTOR CENTER TEACHING & LEARNING	14,244
GRADUATE TEACHING ASSISTANT	6,000
SUMMER SALARIES	33,900
Fringe Benefits	252,362
TOTAL PERSONNEL SERVICES	\$ 1,052,668
Travel	3,600
Supplies and Other Operating Expenses	600
TOTAL	\$ 1,056,868
TEACHER PREPARATION	
ADMINISTRATIVE ASSISTANT	22,884
Wages	17,920
Fringe Benefits	9,550
Professional Services	6,500
TOTAL PERSONNEL SERVICES	\$ 56,854
Travel	23,230
Supplies and Other Operating Expenses	24,580
Property, Furniture and Equipment	45,650
TOTAL	\$ 150,314
CURRICULUM & INSTRUCTION	
PROFESSOR	78,060
PROFESSOR	67,000
PROFESSOR	66,690
PROFESSOR	61,650
PROFESSOR	58,450
ASSOCIATE PROFESSOR	56,730
ASSOCIATE PROFESSOR	51,120

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
CURRICULUM & INSTRUCTION(cont)	
ASSISTANT PROFESSOR	44,150
ASSISTANT PROFESSOR	43,000
ASSISTANT PROFESSOR	42,400
ASSISTANT PROFESSOR	41,800
ADJUNCT-SDOE-PARKVIEW	24,000
SUMMER SALARIES	29,400
Fringe Benefits	201,341
TOTAL PERSONNEL SERVICES	\$ 865,791
Travel	3,585
Supplies and Other Operating Expenses	655
TOTAL	\$ 870,031
HEALTH & KINESIOLOGY	
*PROFESSOR/DIRECTOR OF ASSESSMENT	79,356
PROFESSOR	60,100
ASSOCIATE PROFESSOR	50,900
ASSOCIATE PROFESSOR	49,200
ASSOCIATE PROFESSOR	48,200
INSTRUCTOR	34,300
INSTRUCTOR	34,000
*INSTRUCTOR/MEN'S BASKETBALL COACH	28,512
*INSTRUCTOR/FOOTBALL COACH	26,208
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	25,120
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	25,000
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	21,130
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	19,500
*INSTRUCTOR/ASSISTANT MEN'S BASKETBALL COACH	21,000
*INSTRUCTOR/ASSISTANT WOMEN'S BASKETBALL	17,000
*INSTRUCTOR/MEN'S SOCCER COACH	18,750
*INSTRUCTOR/WOMEN'S SOCCER COACH	18,000

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
HEALTH & KINESIOLOGY(cont)	
*INSTRUCTOR/ATHLETIC TRAINER	17,150
*INSTRUCTOR/ATHLETIC TRAINER	16,600
*INSTRUCTOR/WOMEN'S TENNIS	13,008
*INSTRUCTOR/SOFTBALL COACH	11,020
*INSTRUCTOR/BASEBALL COACH	10,960
*INSTRUCTOR/GOLF COACH	8,600
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	4,000
GRADUATE TEACHING ASSISTANT	4,000
GRADUATE TEACHING ASSISTANT	4,000
SUMMER SALARIES	36,300
Fringe Benefits	256,622
TOTAL PERSONNEL SERVICES	\$ 1,030,536
Travel	4,140
Supplies and Other Operating Expenses	1,190
TOTAL	\$ 1,035,866

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
RESIDENCY YEAR	
LECTURERS	257,107
TEACHER CERTIFICATION COORDINATOR	41,352
SECRETARY II	19,068
Wages	5,266
Fringe Benefits	54,735
TOTAL PERSONNEL SERVICES	\$ 377,528
Supplies and Other Operating Expenses	14,775
Property, Furniture and Equipment	5,000
TOTAL	\$ 397,303
FIELD SERVICES	
LECTURERS	67,500
LECTURERS	43,500
Wages	6,611
Fringe Benefits	8,608
TOTAL PERSONNEL SERVICES	\$ 126,219
Travel	18,000
Supplies and Other Operating Expenses	3,350
TOTAL	\$ 147,569
PSYCHOLOGY	
PROFESSOR	66,650
PROFESSOR	65,690
ASSOCIATE PROFESSOR	58,270
ASSOCIATE PROFESSOR	49,260
ASSOCIATE PROFESSOR	48,560
ASSOCIATE PROFESSOR	48,340
ASSOCIATE PROFESSOR	47,800

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
PSYCHOLOGY(cont)	
ASSISTANT PROFESSOR	44,800
ASSISTANT PROFESSOR	44,430
ASSISTANT PROFESSOR	44,000
*INSTRUCTOR/WOMEN'S BASKETBALL COACH	29,604
SUMMER SALARIES	32,200
Wages	9,631
Fringe Benefits	182,791
TOTAL PERSONNEL SERVICES	\$ 772,026
Travel	5,745
Supplies and Other Operating Expenses	16,241
TOTAL	\$ 794,012
BROKEN ARROW PSYCHOLOGY	
PROFESSOR	68,940
PROFESSOR	61,240
ASSOCIATE PROFESSOR	53,240
ASSISTANT PROFESSOR	50,700
ASSISTANT PROFESSOR	48,000
ASSISTANT PROFESSOR	43,780
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	42,000
SUMMER SALARIES	55,100
Fringe Benefits	142,649
TOTAL PERSONNEL SERVICES	\$ 607,649
TOTAL	\$ 607,649
BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP	
ASSISTANT DEAN/ASSOCIATE PROFESSOR	76,096
ASSOCIATE PROFESSOR	55,000
ASSOCIATE PROFESSOR	47,400

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position FY 2007-08 Proposed

BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP(cont)

ASSISTANT PROFESSOR	73,128
ASSISTANT PROFESSOR	48,640
ASSISTANT PROFESSOR	43,300
ASSISTANT PROFESSOR	43,170
INSTRUCTOR/COORDINATOR INSTRUCTIONAL TEACHING	41,350
INSTRUCTOR	36,660
INSTRUCTOR	36,050
SUMMER SALARIES	29,700
Fringe Benefits	166,860
TOTAL PERSONNEL SERVICES	\$ <u>697,354</u>
TOTAL	\$ <u>697,354</u>

BROKEN ARROW CURRICULUM & INSTRUCTION

ASSOCIATE PROFESSOR	49,800
ASSOCIATE PROFESSOR	48,360
ASSISTANT PROFESSOR	43,850
ASSISTANT PROFESSOR	43,650
ASSISTANT PROFESSOR	42,400
ASSISTANT PROFESSOR	41,900
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	39,760
INSTRUCTOR	39,600
INSTRUCTOR	39,000
INSTRUCTOR	38,500
GRADUATE TEACHING ASSISTANT	3,000
SUMMER SALARIES	52,900
Fringe Benefits	168,652
TOTAL PERSONNEL SERVICES	\$ <u>692,372</u>
TOTAL	\$ <u>692,372</u>

TOTAL COLLEGE OF EDUCATION \$ 6,721,353

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
COLLEGE OF SCIENCE & HEALTH PROFESSIONS	
Wages	37,938
TOTAL PERSONNEL SERVICES	\$ 37,938
Travel	12,220
Supplies and Other Operating Expenses	72,458
TOTAL	\$ 122,616
HUMAN & FAMILY SCIENCES	
PROFESSOR	65,250
ASSOCIATE PROFESSOR	53,160
INSTRUCTOR	38,940
INSTRUCTOR	36,000
SUMMER SALARIES	19,900
Fringe Benefits	66,108
TOTAL PERSONNEL SERVICES	\$ 279,358
Travel	1,200
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 285,558
SPEECH LANGUAGE PATHOLOGY	
PROFESSOR	65,775
PROFESSOR	58,960
ASSOCIATE PROFESSOR	53,960
ASSOCIATE PROFESSOR	46,730
INSTRUCTOR/CLINIC DIRECTOR	43,960
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
SECRETARY II	18,312
SUMMER SALARIES	34,200
Fringe Benefits	100,956
TOTAL PERSONNEL SERVICES	\$ 428,853

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position FY 2007-08 Proposed

SPEECH LANGUAGE PATHOLOGY(cont)

Travel	1,100
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 431,953

BIOLOGY

PROFESSOR	69,470
PROFESSOR	66,410
PROFESSOR	64,480
PROFESSOR	62,640
ASSOCIATE PROFESSOR	55,150
ASSOCIATE PROFESSOR	45,000
ASSISTANT PROFESSOR	45,400
ASSISTANT PROFESSOR	44,100
ASSISTANT PROFESSOR	42,640
ASSISTANT PROFESSOR	42,440
INSTRUCTOR	51,770
SECRETARY II	16,644
SUMMER SALARIES	8,400
Fringe Benefits	197,084
Professional Services	8,550
TOTAL PERSONNEL SERVICES	\$ 820,178
Travel	3,000
Supplies and Other Operating Expenses	44,230
TOTAL	\$ 867,408

CHEMISTRY

PROFESSOR	69,050
ASSISTANT PROFESSOR	48,940
ASSISTANT PROFESSOR	46,200
ASSISTANT PROFESSOR	41,000

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
CHEMISTRY(cont)	
ASSISTANT PROFESSOR	40,000
ASSISTANT PROFESSOR	40,000
INSTRUCTOR	41,940
SUMMER SALARIES	25,767
Fringe Benefits	111,630
TOTAL PERSONNEL SERVICES	\$ 464,527
Supplies and Other Operating Expenses	25,000
TOTAL	\$ 489,527
MATHEMATICS	
PROFESSOR	75,150
PROFESSOR	68,960
PROFESSOR	68,040
PROFESSOR	64,530
ASSOCIATE PROFESSOR	60,870
ASSOCIATE PROFESSOR	52,270
*ASSOCIATE PROFESSOR	12,660
ASSISTANT PROFESSOR	55,010
ASSISTANT PROFESSOR	49,010
ASSISTANT PROFESSOR	44,340
INSTRUCTOR	53,230
INSTRUCTOR	45,210
INSTRUCTOR	39,620
INSTRUCTOR	39,300
INSTRUCTOR	34,410
LECTURERS	36,910
LECTURERS	32,300
LECTURERS	32,300
LECTURERS	3,600

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
MATHEMATICS(cont)	
SECRETARY I	16,644
SUMMER SALARIES	45,400
Wages	5,040
Fringe Benefits	293,076
TOTAL PERSONNEL SERVICES	\$ 1,227,880
TOTAL	\$ 1,227,880
PHYSICS	
PROFESSOR	67,370
PROFESSOR	67,200
ASSOCIATE PROFESSOR	55,010
Fringe Benefits	58,204
TOTAL PERSONNEL SERVICES	\$ 247,784
Supplies and Other Operating Expenses	7,450
TOTAL	\$ 255,234
GENERAL PHYSICAL SCIENCE	
ASSOCIATE PROFESSOR	55,490
ASSISTANT PROFESSOR	56,470
SUMMER SALARIES	15,100
Fringe Benefits	37,572
TOTAL PERSONNEL SERVICES	\$ 164,632
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 165,632
NURSING	
PROFESSOR	79,788
INSTRUCTOR	43,130
INSTRUCTOR	43,090
INSTRUCTOR	42,640

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
NURSING(cont)	
SECRETARY II	17,004
Wages	2,688
Fringe Benefits	75,087
TOTAL PERSONNEL SERVICES	\$ 303,427
Travel	9,170
Supplies and Other Operating Expenses	12,424
TOTAL	\$ 325,021
COMPUTER SCIENCE	
ASSOCIATE PROFESSOR	68,490
ASSISTANT PROFESSOR	64,960
INSTRUCTOR	52,540
INSTRUCTOR	44,220
*LECTURER	32,124
SUMMER SALARIES	11,400
Fringe Benefits	85,633
TOTAL PERSONNEL SERVICES	\$ 359,367
TOTAL	\$ 359,367
BROKEN ARROW BIOLOGY	
ASSOCIATE PROFESSOR	49,280
ASSOCIATE PROFESSOR	48,730
SUMMER SALARIES	16,367
Fringe Benefits	34,356
TOTAL PERSONNEL SERVICES	\$ 148,733
TOTAL	\$ 148,733
BROKEN ARROW CHEMISTRY	
SUMMER SALARIES	4,000
Fringe Benefits	608
TOTAL PERSONNEL SERVICES	\$ 4,608
TOTAL	\$ 4,608

*indicates split salaries

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
BROKEN ARROW MATHEMATICS	
ASSOCIATE PROFESSOR	50,050
INSTRUCTOR	37,800
SUMMER SALARIES	16,200
Fringe Benefits	31,847
TOTAL PERSONNEL SERVICES	\$ 135,897
TOTAL	\$ 135,897
BROKEN ARROW GENERAL PHYSICAL SCIENCE	
ASSISTANT PROFESSOR	46,300
Fringe Benefits	15,273
TOTAL PERSONNEL SERVICES	\$ 61,573
TOTAL	\$ 61,573
TOTAL COLLEGE OF SCIENCE & HEALTH PROFESSIONS	\$ 4,881,007
CONTINUING STUDIES	
COORDINATOR OF COMMUNITY STUDIES	31,812
SECRETARY I	17,160
Wages	1,663
Fringe Benefits	20,022
TOTAL PERSONNEL SERVICES	70,657
Supplies and Other Operating Expenses	8,242
Property, Furniture and Equipment	3,000
TOTAL	\$ 81,899
WEEKEND COLLEGE	
Wages	\$ 6,421
TOTAL PERSONNEL SERVICES	6,421
Travel	1,000
Supplies and Other Operating Expenses	4,886
TOTAL	\$ 12,307

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
FIRST YEAR EXPERIENCE PROGRAM	
*DIRECTOR	27,504
SECRETARY II	18,084
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
FACULTY MENTORS	6,500
Wages	11,730
Fringe Benefits	22,558
TOTAL PERSONNEL SERVICES	\$ 138,216
Travel	3,600
Supplies and Other Operating Expenses	15,952
TOTAL	\$ 157,768
ENDOWED EDUCATION CHAIR	
Wages	4,054
TOTAL PERSONNEL SERVICES	\$ 4,054
Travel	1,190
Supplies and Other Operating Expenses	1,525
TOTAL	\$ 6,769
HONORS PROGRAM	
Wages	3,099
TOTAL PERSONNEL SERVICES	\$ 3,099
Travel	2,850
Supplies and Other Operating Expenses	7,900
TOTAL	\$ 13,849
SCIENCE ENVIRONMENTAL MANAGEMENT	
Supplies and Other Operating Expenses	9,500
TOTAL	\$ 9,500

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
MUSKOGEE	
LECTURERS	66,230
SECRETARY II	22,860
STAFF ASSISTANT	18,720
STAFF ASSISTANT	650
SUMMER SALARIES	32,900
Wages	27,760
Fringe Benefits	37,233
TOTAL PERSONNEL SERVICES	\$ 206,353
Travel	28,500
Supplies and Other Operating Expenses	38,360
TOTAL	\$ 273,213
NSU READING CENTER	
Travel	500
Supplies and Other Operating Expenses	2,500
TOTAL	\$ 3,000
NSU WRITING CENTER	
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
SUMMER SALARIES	5,000
Fringe Benefits	1,678
TOTAL PERSONNEL SERVICES	\$ 18,678
Travel	1,000
Supplies and Other Operating Expenses	3,500
TOTAL	\$ 23,178
ELECTRONIC MEDIA/ITV	
Supplies and Other Operating Expenses	200,000
TOTAL	\$ 200,000

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
CENTER FOR TEACHING & LEARNING	
*INSTRUCTOR/DIRECTOR CENTER TEACHING & LEARNING	42,756
COORDINATOR OF ACADEMIC SERVICE/ASSISTANT PROFESSOR	67,908
ASSISTANT COORDINATOR OF ACADEMIC SERVICES/INSTRUCTOR	40,956
ADMINISTRATIVE ASSISTANT	23,088
LECTURERS	40,000
Wages	5,320
Fringe Benefits	60,299
TOTAL PERSONNEL SERVICES	\$ 280,327
Travel	7,000
Supplies and Other Operating Expenses	38,607
Property, Furniture and Equipment	11,691
TOTAL	\$ 337,625
FACULTY RECRUITING	
Supplies and Other Operating Expenses	1,900
TOTAL	\$ 1,900
BROKEN ARROW INSTRUCTION	
STAFF ASSISTANT	19,860
STAFF ASSISTANT	19,284
STAFF ASSISTANT	18,720
STAFF ASSISTANT	18,720
LECTURERS	251,300
Wages	32,343
Fringe Benefits	81,739
TOTAL PERSONNEL SERVICES	\$ 441,966
Travel	103,000
Supplies and Other Operating Expenses	87,500
TOTAL	\$ 632,466

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
BROKEN ARROW CONTINUING EDUCATION	
COORDINATOR OF CONTINUING EDUCATION	38,064
Wages	1,317
Fringe Benefits	13,260
TOTAL PERSONNEL SERVICES	\$ 52,641
Travel	1,000
Supplies and Other Operating Expenses	4,500
TOTAL	\$ 58,141
BROKEN ARROW ADA SERVICES	
Professional Services	25,000
TOTAL PERSONNEL SERVICES	\$ 25,000
TOTAL	\$ 25,000
BROKEN ARROW WRITING CENTER	
WRITING LAB COORDINATOR	35,004
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Fringe Benefits	13,424
TOTAL PERSONNEL SERVICES	\$ 54,428
Travel	1,500
Supplies and Other Operating Expenses	2,000
Property, Furniture and Equipment	2,500
TOTAL	\$ 60,428
BROKEN ARROW INFORMATION TECHNOLOGY	
NETWORK COORDINATOR	40,380
NETWORK TECHNICIAN	31,332
NETWORK TECHNICIAN	28,008
Wages	20,874
Fringe Benefits	36,243
TOTAL PERSONNEL SERVICES	\$ 156,837

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position FY 2007-08 Proposed

BROKEN ARROW INFORMATION TECHNOLOGY(cont)

Travel	3,000
Supplies and Other Operating Expenses	13,500
Property, Furniture and Equipment	6,000
TOTAL	\$ 179,337

INFORMATION TECHNOLOGY-INSTRUCTION

Supplies and Other Operating Expenses	1,461,055
Property, Furniture and Equipment	661,000
TOTAL	\$ 2,122,055

OTHER INSTRUCTIONAL EXPENSE

ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	45,000
ADJUNCT LECTURERS	482,055
LECTURERS	125,000
LECTURERS	100,000
LECTURERS	65,544
LECTURERS	50,000
LAB MANAGER	35,004
STAFF ASSISTANT	9,220
DEPARTMENT HEAD STIPENDS	28,615
PROPOSED STIPEND PROGRAM	723,022

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position FY 2007-08 Proposed

OTHER INSTRUCTIONAL EXPENSE(cont)

Wages		41,125
Fringe Benefits		818,033
Retirement Fringe		821,500
Pension Obligation		204,000
Professional Services		23,200
TOTAL PERSONNEL SERVICES	\$	3,771,318
Travel		49,049
Supplies and Other Operating Expenses		703,925
Property, Furniture and Equipment		2,150,000
TOTAL	\$	6,674,292

TOTAL INSTRUCTION **\$ 36,691,878**

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position

FY 2007-08 Proposed

ACTIVITY 12 - RESEARCH

OFFICE OF RESEARCH & SPONSORED PROGRAMS

COORDINATOR RESEARCH & SPONSORED PROGRAMS		42,996
Wages		5,003
Fringe Benefits		14,465
TOTAL PERSONNEL SERVICES	\$	62,464
Travel		9,200
Supplies and Other Operating Expenses		9,879
TOTAL	\$	81,543

FACULTY RESEARCH

LECTURERS		10,000
Wages		5,978
TOTAL PERSONNEL SERVICES	\$	15,978
Travel		7,550
Supplies and Other Operating Expenses		33,500
TOTAL	\$	57,028

BIO-SCIENCE RESEARCH

Wages		5,120
TOTAL PERSONNEL SERVICES	\$	5,120
Supplies and Other Operating Expenses		3,041
TOTAL	\$	8,161

LIVING LITERATURE

Wages		1,566
TOTAL PERSONNEL SERVICES	\$	1,566
Supplies and Other Operating Expenses		1,685
TOTAL	\$	3,251

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
INSTITUTIONAL PLANNING & RESEARCH	
Travel	600
Supplies and Other Operating Expenses	3,000
Property, Furniture and Equipment	2,000
TOTAL	\$ 5,600
LITERACY CENTER	
*SECRETARY I	15,732
*TECHNICAL SPECIALIST	15,252
Fringe Benefits	10,538
TOTAL PERSONNEL SERVICES	\$ 41,522
Supplies and Other Operating Expenses	5,063
TOTAL	\$ 46,585
CENTER FOR TRIBAL STUDIES	
DIRECTOR OF CENTER FOR TRIBAL STUDIES	55,896
NATIVE AMERICAN STUDENT PROGRAM COORDINATOR	35,064
*SECRETARY I	8,328
Wages	3,538
Fringe Benefits	36,999
TOTAL PERSONNEL SERVICES	\$ 139,825
Travel	2,050
Supplies and Other Operating Expenses	9,941
TOTAL	\$ 151,816
OKLAHOMA INSTITUTE FOR LEARNING STYLES	
Travel	1,940
Supplies and Other Operating Expenses	500
TOTAL	\$ 2,440

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
RESEARCH ADMINISTRATION	
*INTERIM DIRECTOR OF RESEARCH ADMINISTRATION	37,380
COORDINATOR OF RESEARCH ADMINISTRATION	28,008
Wages	3,045
Fringe Benefits	23,895
TOTAL PERSONNEL SERVICES	\$ 92,328
Travel	1,500
Supplies and Other Operating Expenses	3,099
Property, Furniture and Equipment	300
TOTAL	\$ 97,227
INFORMATION TECHNOLOGY-RESEARCH	
Supplies and Other Operating Expenses	95,286
Property, Furniture and Equipment	10,500
TOTAL	\$ 105,786
OTHER RESEARCH EXPENSE	
PROPOSED STIPEND PROGRAM	7,200
Wages	15,121
Fringe Benefits	1,171
Retirement Fringe	32,000
Professional Services	1,500
TOTAL PERSONNEL SERVICES	\$ 56,992
Travel	5,258
Supplies and Other Operating Expenses	38,150
Property, Furniture and Equipment	29,500
TOTAL	\$ 129,900
TOTAL RESEARCH	\$ 689,337

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position

FY 2007-08 Proposed

ACTIVITY 13 - PUBLIC SERVICE

GREAT EXPECTATIONS INSTITUTE

Travel		5,000
Supplies and Other Operating Expenses		500
TOTAL	\$	5,500

SMALL BUSINESS DEVELOPMENT CENTER

*REGIONAL DIRECTOR OF SMALL BUSINESS DEVELOPMENT CENTER		5,184
*SECRETARY II		1,224
Wages		3,132
Fringe Benefits		1,552
TOTAL PERSONNEL SERVICES	\$	11,092
Supplies and Other Operating Expenses		1,090
TOTAL	\$	12,182

SEQUOYAH INSTITUTE

DIRECTOR OF SPECIAL PROGRAMS		45,888
SECRETARY II		16,644
Wages		4,795
Fringe Benefits		23,378
TOTAL PERSONNEL SERVICES	\$	90,705
Supplies and Other Operating Expenses		5,015
TOTAL	\$	95,720

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
CRIME & JUSTICE INSTITUTE	
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 1,000
OKLAHOMA CLEARINGHOUSE FOR LITERACY	
*SECRETARY I	912
STAFF ASSISTANT	23,124
Fringe Benefits	9,757
TOTAL PERSONNEL SERVICES	\$ 33,793
Travel	2,200
Supplies and Other Operating Expenses	22,996
Property, Furniture and Equipment	2,100
TOTAL	\$ 61,089
OKLAHOMA ALLIANCE FOR MANUFACTURING EXCELLENCE	
*MANUFACTURING EXTENSION AGENT	31,200
Fringe Benefits	5,602
TOTAL PERSONNEL SERVICES	\$ 36,802
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 38,802
INFORMATION TECHNOLOGY-PUBLIC SERVICE	
Supplies and Other Operating Expenses	31,762
Property, Furniture and Equipment	3,500
TOTAL	\$ 35,262

*indicates split salaries

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position FY 2007-08 Proposed

OTHER PUBLIC SERVICE EXPENSE

PROPOSED STIPEND PROGRAM		1,872
Wages		472
Fringe Benefits		3,409
Retirement Fringe		16,000
Professional Services		10,000
TOTAL PERSONNEL SERVICES	\$	31,753
Travel		7,586
Supplies and Other Operating Expenses		13,650
Property, Furniture and Equipment		21,500
TOTAL	\$	74,489

TOTAL PUBLIC SERVICE **\$ 324,044**

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position

FY 2007-08 Proposed

ACTIVITY 14 - ACADEMIC SUPPORT

GENERAL LIBRARY

DIRECTOR OF LIBRARY/ASSOCIATE PROFESSOR	80,520
TECHNICAL SERVICES DIRECTOR	63,780
UNIVERSITY ARCHIVIST	59,268
ASSISTANT PROFESSOR	50,380
ASSISTANT PROFESSOR	49,170
ASSISTANT PROFESSOR	48,880
ASSISTANT PROFESSOR	48,860
ASSISTANT PROFESSOR	46,750
INSTRUCTOR	44,440
INSTRUCTOR	37,910
INSTRUCTOR	34,510
INSTRUCTOR	31,100
INSTRUCTOR	22,908
SECRETARY III	31,512
TECHNOLOGY SUPPORT SPECIALIST	29,316
TECHNOLOGY SUPPORT SPECIALIST	29,076
TECHNOLOGY SUPPORT SPECIALIST	27,864
LIBRARY TECHNICIAN III	28,500
LIBRARY TECHNICIAN III	23,436
LIBRARY TECHNICIAN III	21,912
LIBRARY TECHNICIAN III	19,632
LIBRARY TECHNICIAN III	19,632
LIBRARY TECHNICIAN III	19,284
LIBRARY TECHNICIAN II	26,724
LIBRARY TECHNICIAN II	22,548
LIBRARY TECHNICIAN II	22,092
LIBRARY TECHNICIAN II	19,560
LIBRARY TECHNICIAN II	19,128

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
GENERAL LIBRARY(cont)	
LIBRARY TECHNICIAN II	18,864
SUMMER SALARIES	62,410
Wages	102,164
Fringe Benefits	363,274
TOTAL PERSONNEL SERVICES	\$ 1,525,404
Travel	8,000
Supplies and Other Operating Expenses	104,100
Property, Furniture and Equipment	81,595
TOTAL	\$ 1,719,099
MUSKOGEE LIBRARY SERVICES	
DIRECTOR OF MUSKOGEE LIBRARY/INSTRUCTOR	43,488
Wages	9,351
Fringe Benefits	14,586
TOTAL PERSONNEL SERVICES	\$ 67,425
Supplies and Other Operating Expenses	550
TOTAL	\$ 67,975
BROKEN ARROW LIBRARY	
DIRECTOR OF BROKEN ARROW LIBRARY/INSTRUCTOR	52,260
INSTRUCTOR	41,760
INSTRUCTOR	33,690
INSTRUCTOR	31,100
LIBRARY TECHNICIAN III	19,488
LIBRARY TECHNICIAN III	18,720
SUMMER SALARIES	6,980
Wages	4,032
Fringe Benefits	72,967
TOTAL PERSONNEL SERVICES	\$ 280,997
Supplies and Other Operating Expenses	4,622
Property, Furniture and Equipment	50,000
TOTAL	\$ 335,619

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
LIBRARY ACQUISITIONS	
Supplies and Other Operating Expenses	38,000
Property, Furniture and Equipment	676,767
TOTAL	\$ 714,767
NSU PLAYHOUSE	
Supplies and Other Operating Expenses	1,680
TOTAL	\$ 1,680
AUDITORIUM	
Wages	2,826
TOTAL PERSONNEL SERVICES	\$ 2,826
Supplies and Other Operating Expenses	1,000
Property, Furniture and Equipment	680
TOTAL	\$ 4,506
INSTITUTIONAL DEVELOPMENT	
Travel	2,330
Supplies and Other Operating Expenses	1,950
TOTAL	\$ 4,280
SPEECH LANGUAGE PATHOLOGY CLINIC	
Travel	1,000
Supplies and Other Operating Expenses	11,500
TOTAL	\$ 12,500
READING CLINIC	
Supplies and Other Operating Expenses	600
TOTAL	\$ 600

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
INSTRUCTIONAL SUPPORT	
Wages	4,000
TOTAL PERSONNEL SERVICES	\$ 4,000
Travel	11,552
Supplies and Other Operating Expenses	53,858
TOTAL	\$ 69,410
FACULTY DEVELOPMENT	
Travel	57,500
TOTAL	\$ 57,500
GRADUATE COLLEGE	
DEAN OF GRADUATE COLLEGE	85,560
ADMINISTRATIVE ASSISTANT	33,240
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Fringe Benefits	37,408
TOTAL PERSONNEL SERVICES	\$ 162,208
Travel	3,560
Supplies and Other Operating Expenses	15,348
TOTAL	\$ 181,116
BROKEN ARROW GRADUATE COLLEGE	
GRADUATE PROGRAM COORDINATOR	36,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Fringe Benefits	13,668
TOTAL PERSONNEL SERVICES	\$ 55,668
Travel	3,000
Supplies and Other Operating Expenses	7,500
Property, Furniture and Equipment	500
TOTAL	\$ 66,668

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
DEAN OF LIBERAL ARTS	
DEAN OF COLLEGE	92,316
ADMINISTRATIVE ASSISTANT	27,720
Fringe Benefits	37,251
TOTAL PERSONNEL SERVICES	\$ 157,287
TOTAL	\$ 157,287
DEAN OF BUSINESS & TECHNOLOGY	
DEAN OF COLLEGE	124,308
ADMINISTRATIVE ASSISTANT	23,508
Fringe Benefits	42,566
TOTAL PERSONNEL SERVICES	\$ 190,382
TOTAL	\$ 190,382
DEAN OF EDUCATION	
DEAN OF COLLEGE	97,848
ADMINISTRATIVE ASSISTANT	33,696
Fringe Benefits	40,063
TOTAL PERSONNEL SERVICES	\$ 171,607
TOTAL	\$ 171,607
DEAN OF SCIENCE & HEALTH PROFESSIONS	
DEAN OF COLLEGE	120,000
SECRETARY III	33,048
Fringe Benefits	44,111
TOTAL PERSONNEL SERVICES	\$ 197,159
TOTAL	\$ 197,159

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
DEAN OF OPTOMETRY	
*DEAN OF COLLEGE	118,848
SECRETARY III	25,572
Fringe Benefits	42,074
TOTAL PERSONNEL SERVICES	\$ 186,494
TOTAL	\$ 186,494
DEAN OF MUSKOGEE CAMPUS	
*DEAN/DIRECTOR LITERACY CENTER	87,564
*COORDINATOR OF MUSKOGEE CONFERENCE CENTER	28,068
SECRETARY III	21,804
Fringe Benefits	22,959
TOTAL PERSONNEL SERVICES	\$ 160,395
TOTAL	\$ 160,395
ENROLLMENT SERVICES	
*DIRECTOR OF ENROLLMENT SERVICES	27,504
TRANSFER STUDENT COORDINATOR	43,488
TESTING SPECIALIST	28,392
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
SECRETARY I	16,644
Wages	6,348
Fringe Benefits	74,795
TOTAL PERSONNEL SERVICES	\$ 249,011
Travel	1,500
Supplies and Other Operating Expenses	6,101
TOTAL	\$ 256,612

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
BROKEN ARROW ENROLLMENT SERVICES	
NEW STUDENT ADVISOR	32,256
NEW STUDENT ADVISOR	29,508
ADMISSIONS & ENROLLMENT SPECIALIST	30,000
SECRETARY II	17,592
Fringe Benefits	42,659
TOTAL PERSONNEL SERVICES	\$ 152,015
TOTAL	\$ 152,015
PRE-PROFESSIONAL HEALTH CAREER ADVISEMENT	
Wages	5,677
TOTAL PERSONNEL SERVICES	\$ 5,677
Supplies and Other Operating Expenses	330
TOTAL	\$ 6,007
ASSESSMENT & INSTITUTIONAL RESEARCH	
*DIRECTOR OF ASSESSMENT/PROFESSOR	17,052
*ASSOCIATE PROFESSOR	38,160
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
DATA ANALYST ACADEMIC AFFAIRS	31,380
SECRETARY II	19,872
Wages	12,449
Fringe Benefits	36,801
TOTAL PERSONNEL SERVICES	\$ 157,714
Travel	1,642
Supplies and Other Operating Expenses	33,995
Property, Furniture and Equipment	2,078
TOTAL	\$ 195,429

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
EVALUATION STUDIES	
SECRETARY II	16,644
Fringe Benefits	8,206
Professional Services	8,115
TOTAL PERSONNEL SERVICES	\$ 32,965
Supplies and Other Operating Expenses	8,440
TOTAL	\$ 41,405
INTERNATIONAL STUDENT SERVICES	
DIRECTOR OF INTERNATIONAL STUDENT SERVICES	49,044
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	5,099
Fringe Benefits	16,855
TOTAL PERSONNEL SERVICES	\$ 76,998
Travel	3,000
Supplies and Other Operating Expenses	3,852
TOTAL	\$ 83,850
FACULTY COUNCIL	
Travel	750
Supplies and Other Operating Expenses	3,750
TOTAL	\$ 4,500

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
BROKEN ARROW ACADEMIC AFFAIRS	
ASSOCIATE VICE PRESIDENT FOR ACADEMIC AFFAIRS	100,680
DIRECTOR OF UNIVERSITY SERVICES	30,000
OFFICE MANAGER	28,392
ADMINISTRATIVE ASSISTANT	22,884
Fringe Benefits	60,289
TOTAL PERSONNEL SERVICES	\$ 242,245
Travel	10,000
Supplies and Other Operating Expenses	23,200
Property, Furniture and Equipment	24,400
TOTAL	\$ 299,845
BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT	
MULTIMEDIA TECHNICIAN	28,008
Wages	31,748
Fringe Benefits	10,802
TOTAL PERSONNEL SERVICES	\$ 70,558
Travel	3,000
Supplies and Other Operating Expenses	64,400
Property, Furniture and Equipment	15,000
TOTAL	\$ 152,958
INFORMATION TECHNOLOGY-ACADEMIC SUPPORT	
Supplies and Other Operating Expenses	698,766
Property, Furniture and Equipment	307,000
TOTAL	\$ 1,005,766

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
OTHER ACADEMIC SUPPORT EXPENSE	
PROPOSED STIPEND PROGRAM	73,674
Wages	19,369
Professional Services	4,500
Fringe Benefits	124,117
Retirement Fringe	131,500
Professional Services	5,000
TOTAL PERSONNEL SERVICES	\$ 358,160
Travel	23,864
Supplies and Other Operating Expenses	108,650
Property, Furniture and Equipment	271,000
TOTAL	\$ 761,674
 TOTAL ACADEMIC SUPPORT	 \$ 7,259,105

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position

FY 2007-08 Proposed

ACTIVITY 15 - STUDENT SERVICES

HIGH SCHOOL & COLLEGE RELATIONS

DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS	43,212
UNIVERSITY REPRESENTATIVE	27,612
UNIVERSITY REPRESENTATIVE	27,576
UNIVERSITY REPRESENTATIVE	27,288
STAFF ASSISTANT	22,356
Wages	8,219
Fringe Benefits	55,968
TOTAL PERSONNEL SERVICES	\$ 212,231
Travel	10,000
Supplies and Other Operating Expenses	24,300
TOTAL	\$ 246,531

BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS

Travel	8,000
Supplies and Other Operating Expenses	27,574
TOTAL	\$ 35,574

OFFICE OF STUDENT AFFAIRS

INTERIM DEAN OF STUDENT AFFAIRS	75,000
ASSISTANT DEAN OF STUDENT AFFAIRS	40,008
DIRECTOR OF LEADERSHIP DEVELOPMENT & COMMUNITY ENGAGEMENT	40,008
DIRECTOR OF CAMPUS INVOLVEMENT	35,004
GRADUATE INSTRUCTIONAL ASSISTANT	5,400
GRADUATE INSTRUCTIONAL ASSISTANT	5,400
ADMINISTRATIVE ASSISTANT	28,128

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
OFFICE OF STUDENT AFFAIRS(cont)	
Wages	9,922
Fringe Benefits	74,743
TOTAL PERSONNEL SERVICES	\$ 313,613
Travel	10,175
Supplies and Other Operating Expenses	26,510
Property, Furniture and Equipment	760
TOTAL	\$ 351,058
VETERANS' OFFICE	
Travel	300
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 5,300
RECRUITMENT	
Supplies and Other Operating Expenses	15,000
TOTAL	\$ 15,000
BROKEN ARROW RECRUITMENT	
Travel	1,000
Supplies and Other Operating Expenses	251,000
TOTAL	\$ 252,000
MULTI-CULTURAL SERVICES	
Supplies and Other Operating Expenses	900
TOTAL	\$ 900
WEB SITE DEVELOPMENT	
ASSISTANT DIRECTOR PUBLIC RELATIONS FOR WEB SITE DEVELOPMENT	42,084
COORDINATOR OF UNIVERSITY WEBSITE	26,520
WEBSITE DESIGNER	25,920

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
WEB SITE DEVELOPMENT(cont)	
Wages	7,612
Fringe Benefits	34,973
TOTAL PERSONNEL SERVICES	\$ 137,109
Travel	1,000
Supplies and Other Operating Expenses	500
Property, Furniture and Equipment	5,000
TOTAL	\$ 143,609
THE NORTHEASTERN	
Wages	11,559
TOTAL PERSONNEL SERVICES	\$ 11,559
Supplies and Other Operating Expenses	5,630
TOTAL	\$ 17,189
INTRAMURALS	
COORDINATOR OF INTRAMURAL ACTIVITIES	27,264
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
Wages	19,150
Fringe Benefits	12,749
TOTAL PERSONNEL SERVICES	\$ 73,163
Supplies and Other Operating Expenses	5,040
Property, Furniture and Equipment	1,000
TOTAL	\$ 79,203
STUDENT CONDUCT & DEVELOPMENT	
DIRECTOR OF STUDENT RIGHTS & RESPONSIBILITIES	38,004
Fringe Benefits	13,245
TOTAL PERSONNEL SERVICES	\$ 51,249
Supplies and Other Operating Expenses	800
TOTAL	\$ 52,049

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
INTERCOLLEGIATE ATHLETICS	
DIRECTOR OF ATHLETICS	89,328
ASSOCIATE ATHLETIC DIRECTOR/INTERNAL OPERATIONS	48,660
ASSISTANT ATHLETIC DIRECTOR/EXTERNAL OPERATIONS	43,212
*MEN'S BASKETBALL COACH/INSTRUCTOR	39,300
*GOLF COACH/INSTRUCTOR	36,900
*FOOTBALL COACH/INSTRUCTOR	36,300
*SOFTBALL COACH/INSTRUCTOR	33,080
*BASEBALL COACH/INSTRUCTOR	32,890
*WOMEN'S BASKETBALL COACH/INSTRUCTOR	29,616
*WOMEN'S TENNIS COACH	25,200
*MEN'S SOCCER COACH/INSTRUCTOR	18,750
*WOMEN'S SOCCER COACH/INSTRUCTOR	18,000
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	25,000
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	21,380
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	21,120
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	19,500
*ASSISTANT MEN'S BASKETBALL COACH/INSTRUCTOR	21,000
*ASSISTANT WOMEN'S BASKETBALL COACH/INSTRUCTOR	17,000
ATHLETIC TRAINER/INSTRUCTOR	41,500
*ATHLETIC TRAINER/INSTRUCTOR	17,150
*ATHLETIC TRAINER/INSTRUCTOR	16,600
ADMINISTRATIVE ASSISTANT	35,004
ACCOUNT CLERK II	18,048
Wages	39,792
Fringe Benefits	177,348
TOTAL PERSONNEL SERVICES	\$ 921,678
Supplies and Other Operating Expenses	145,000
TOTAL	\$ 1,066,678

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
STUDENT DEVELOPMENT CENTER	
COUNSELOR II	38,508
Wages	9,986
Fringe Benefits	13,369
TOTAL PERSONNEL SERVICES	\$ 61,863
Travel	1,500
Supplies and Other Operating Expenses	13,440
TOTAL	\$ 76,803
CAREER SERVICES	
COORDINATOR OF PLACEMENT	39,012
ADMINISTRATIVE ASSISTANT	25,848
Wages	15,613
Fringe Benefits	23,766
TOTAL PERSONNEL SERVICES	\$ 104,239
Travel	1,090
Supplies and Other Operating Expenses	9,854
TOTAL	\$ 115,183
STUDENT FINANCIAL SERVICES	
DIRECTOR	51,012
ASSISTANT DIRECTOR	30,180
*ASSISTANT DIRECTOR	23,244
SCHOLARSHIP COORDINATOR	29,904
COUNSELOR	27,300
COUNSELOR	26,964
COUNSELOR	26,964
COUNSELOR	25,920
TECHNICAL SUPPORT ASSISTANT	28,056
FINANCIAL AID RECORDS COORDINATOR	25,920

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
STUDENT FINANCIAL SERVICES(cont)	
FINANCIAL AID RECORDS SPECIALIST	20,820
*STUDENT EMPLOYMENT SPECIALIST	11,700
SECRETARY I	17,112
SECRETARY I	16,944
SECRETARY I	16,944
SECRETARY I	16,644
Wages	5,962
Fringe Benefits	161,230
TOTAL PERSONNEL SERVICES	\$ 562,820
Travel	2,800
Supplies and Other Operating Expenses	42,450
Property, Furniture and Equipment	1,500
TOTAL	\$ 609,570
BROKEN ARROW STUDENT FINANCIAL SERVICES	
COUNSELOR	28,260
COUNSELOR	26,664
Fringe Benefits	21,338
TOTAL PERSONNEL SERVICES	\$ 76,262
Supplies and Other Operating Expenses	748
TOTAL	\$ 77,010
STUDENT LOAN SERVICES	
COLLECTIONS MANAGER	27,804
ACCOUNT CLERK II	16,644
Wages	700
Fringe Benefits	18,959
Professional Services	19,300
TOTAL PERSONNEL SERVICES	\$ 83,407
Travel	1,500
Supplies and Other Operating Expenses	4,710
TOTAL	\$ 89,617

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
STUDENT ID SERVICES	
COORDINATOR OF ID SERVICES & IMAGING SYSTEMS	31,332
Wages	11,450
Fringe Benefits	11,615
TOTAL PERSONNEL SERVICES	\$ 54,397
Travel	3,500
Supplies and Other Operating Expenses	63,440
Property, Furniture and Equipment	10,000
TOTAL	\$ 131,337
NORTHEASTERN ACTIVITIES BOARD	
DIRECTOR OF STUDENT ACTIVITIES & SPECIAL EVENTS	32,784
SECRETARY I	16,644
Fringe Benefits	20,176
TOTAL PERSONNEL SERVICES	\$ 69,604
TOTAL	\$ 69,604
OFFICE OF ADMISSIONS & RECORDS	
DIRECTOR OF ADMISSIONS & RECORDS	38,364
ASSOCIATE REGISTRAR/VETERANS' COORDINATOR	41,004
ACADEMIC RECORDS SPECIALIST	35,316
ACADEMIC RECORDS SPECIALIST	28,608
ACADEMIC RECORDS SPECIALIST	22,884
ACADEMIC RECORDS SPECIALIST	22,884
ACADEMIC RESOURCES SPECIALIST	28,308
SECRETARY II	17,004
Wages	9,779
Fringe Benefits	89,090
TOTAL PERSONNEL SERVICES	\$ 333,241
Travel	3,000
Supplies and Other Operating Expenses	40,608
TOTAL	\$ 376,849

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
ENROLLMENT MANAGEMENT SERVICES	
DEAN OF ENROLLMENT MANAGEMENT	87,456
RETENTION SPECIALIST	27,528
ACADEMIC COMMITMENT SPECIALIST	25,920
Fringe Benefits	46,308
TOTAL PERSONNEL SERVICES	\$ 187,212
Travel	2,000
Supplies and Other Operating Expenses	12,447
TOTAL	\$ 201,659
BROKEN ARROW ENROLLMENT MANAGEMENT SERVICES	
DIRECTOR BROKEN ARROW ENROLLMENT MANAGEMENT SERVICES	49,008
ADVISEMENT & CAREER SERVICES SPECIALIST	34,044
TRANSFER COORDINATOR	28,008
GRADUATE INSTRUCTIONAL ASSISTANT	7,500
GRADUATE INSTRUCTIONAL ASSISTANT	7,500
Wages	3,900
Fringe Benefits	40,162
TOTAL PERSONNEL SERVICES	\$ 170,122
Travel	2,000
Supplies and Other Operating Expenses	10,000
TOTAL	\$ 182,122
STUDENT HEALTH SERVICES	
NURSE PRACTITIONER	50,004
LICENSED PRACTICAL NURSE	27,000
SECRETARY II	16,644

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
STUDENT HEALTH SERVICES(cont)	
Wages	18,002
Fringe Benefits	34,940
Professional Services	14,000
TOTAL PERSONNEL SERVICES	\$ 160,590
Travel	5,000
Supplies and Other Operating Expenses	7,725
TOTAL	\$ 173,315
BROKEN ARROW STUDENT SERVICES	
COORDINATOR OF STUDENT OUTREACH SERVICES	42,060
STAFF ASSISTANT	21,000
Wages	2,700
Fringe Benefits	23,326
TOTAL PERSONNEL SERVICES	\$ 89,086
Travel	1,200
Supplies and Other Operating Expenses	3,400
Property, Furniture and Equipment	5,500
TOTAL	\$ 99,186
INFORMATION TECHNOLOGY-STUDENT SERVICES	
Supplies and Other Operating Expenses	254,097
Property, Furniture and Equipment	178,000
TOTAL	\$ 432,097

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position FY 2007-08 Proposed

OTHER STUDENT SERVICES EXPENSE

PROPOSED CLERICAL SUPPORT		44,246
PROPOSED STIPEND PROGRAM		67,854
Wages		24,879
Fringe Benefits		113,693
Retirement Fringe		136,500
Professional Services		112,000
TOTAL PERSONNEL SERVICES	\$	<u>499,172</u>
Travel		17,946
Supplies and Other Operating Expenses		150,850
Property, Furniture and Equipment		75,500
TOTAL	\$	<u>743,468</u>

TOTAL STUDENT SERVICES \$ 5,642,911

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position

FY 2007-08 Proposed

ACTIVITY 16 - INSTITUTIONAL SUPPORT

GOVERNING BOARDS

Supplies and Other Operating Expenses	321,500
TOTAL	\$ 321,500

PRESIDENT'S OFFICE

PRESIDENT	219,390
ASSISTANT TO THE PRESIDENT & GENERAL COUNSEL	49,104
SECRETARY III	40,776
SECRETARY II	25,224
Wages	13,641
Fringe Benefits	90,208
TOTAL PERSONNEL SERVICES	\$ 438,343
Travel	16,450
Supplies and Other Operating Expenses	13,755
Property, Furniture and Equipment	2,700
TOTAL	\$ 471,248

VICE PRESIDENT FOR ACADEMIC AFFAIRS

VICE PRESIDENT FOR ACADEMIC AFFAIRS	125,004
ASSOCIATE VICE PRESIDENT	112,008
ADMINISTRATIVE ASSISTANT	35,256
SECRETARY III	23,580
Wages	9,828
Fringe Benefits	85,903
TOTAL PERSONNEL SERVICES	\$ 391,579
Travel	5,120
Supplies and Other Operating Expenses	10,000
TOTAL	\$ 406,699

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
VICE PRESIDENT FOR ADMINISTRATION	
VICE PRESIDENT FOR ADMINISTRATION	128,904
ASSISTANT VICE PRESIDENT FOR ADMINISTRATION	87,708
DIRECTOR OF BUDGETS	55,212
ADMINISTRATIVE ASSISTANT	36,360
SECRETARY III	32,304
ACCOUNT CLERK II	16,644
Wages	11,521
Fringe Benefits	109,447
TOTAL PERSONNEL SERVICES	\$ 478,100
Travel	10,845
Supplies and Other Operating Expenses	9,845
TOTAL	\$ 498,790
VICE PRESIDENT FOR UNIVERSITY RELATIONS	
VICE PRESIDENT UNIVERSITY RELATIONS	120,768
UNIVERSITY MARKETING COORDINATOR	32,508
SECRETARY III	23,508
Wages	2,718
Fringe Benefits	53,822
TOTAL PERSONNEL SERVICES	\$ 233,324
Travel	2,000
Supplies and Other Operating Expenses	30,000
TOTAL	\$ 265,324
OFFICE OF BUSINESS AFFAIRS	
DIRECTOR OF BUSINESS AFFAIRS	72,720
CONTROLLER	56,172
ASSISTANT DIRECTOR OF BUSINESS AFFAIRS	42,204
ACCOUNTS PAYABLE SUPERVISOR	39,276
ADMINISTRATIVE ASSISTANT	22,884

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
OFFICE OF BUSINESS AFFAIRS(cont)	
ACCOUNT CLERK III	28,380
ACCOUNT CLERK III	23,496
ACCOUNT CLERK II	19,908
ACCOUNT CLERK II	17,748
ACCOUNT CLERK II	16,644
ACCOUNT CLERK II	16,644
ACCOUNT CLERK II	16,644
ACCOUNT CLERK II	16,644
CASHIER III	31,968
CASHIER II	18,816
CASHIER II	16,644
CASHIER II	16,644
Wages	25,464
Fringe Benefits	175,955
TOTAL PERSONNEL SERVICES	\$ 658,211
Travel	7,000
Supplies and Other Operating Expenses	67,578
Property, Furniture and Equipment	6,000
TOTAL	\$ 738,789
BROKEN ARROW BUSINESS AFFAIRS	
ASSISTANT VICE PRESIDENT FOR ADMINISTRATION	83,208
BUSINESS AFFAIRS SUPERVISOR	27,624
COORDINATOR OF ACADEMIC SERVICES	28,872
STAFF ASSISTANT	18,720
CASHIER II	17,892
Wages	13,481
Fringe Benefits	62,968
TOTAL PERSONNEL SERVICES	\$ 252,765
Travel	4,800
Supplies and Other Operating Expenses	8,200
TOTAL	\$ 265,765

*indicates split salaries

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
PURCHASING	
PURCHASING AGENT	48,156
SENIOR BUYER	40,008
ACCOUNT CLERK II	20,712
ACCOUNT CLERK II	18,912
Wages	840
Fringe Benefits	33,325
TOTAL PERSONNEL SERVICES	\$ 161,953
Travel	800
Supplies and Other Operating Expenses	6,412
TOTAL	\$ 169,165
PAYROLL	
DIRECTOR OF PAYROLL AND BUSINESS SYSTEMS	53,220
PAYROLL CLERK II	26,640
PAYROLL CLERK II	24,660
ACCOUNT CLERK I	16,644
Wages	3,803
Fringe Benefits	45,623
TOTAL PERSONNEL SERVICES	\$ 170,590
Travel	3,500
Supplies and Other Operating Expenses	16,000
TOTAL	\$ 190,090
CREDIT CARD CLEARING	
Supplies and Other Operating Expenses	90,000
TOTAL	\$ 90,000

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
PRINTING SERVICES	
PRINTER I	30,336
Fringe Benefits	11,371
TOTAL PERSONNEL SERVICES	\$ 41,707
Supplies and Other Operating Expenses	7,646
TOTAL	\$ 49,353
OFFICE OF HUMAN RESOURCES	
DIRECTOR OF HUMAN RESOURCES	75,000
ASSISTANT DIRECTOR OF HUMAN RESOURCES	41,628
EMPLOYEE BENEFITS REPRESENTATIVE	26,472
SECRETARY II	16,644
ACCOUNT CLERK I	16,644
Wages	6,546
Fringe Benefits	63,257
TOTAL PERSONNEL SERVICES	\$ 246,191
Travel	4,500
Supplies and Other Operating Expenses	17,860
Property, Furniture and Equipment	1,400
TOTAL	\$ 269,951
BROKEN ARROW HUMAN RESOURCES	
Supplies and Other Operating Expenses	1,400
TOTAL	\$ 1,400
OFFICE OF DEVELOPMENT	
DIRECTOR OF DEVELOPMENT	77,004
DIRECTOR OF ALUMNI RELATIONS	48,240
COORDINATOR OF DEVELOPMENT & ALUMNI RELATIONS	36,336
ANNUAL FUND COORDINATOR	27,816

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
OFFICE OF DEVELOPMENT(cont)	
STAFF ASSISTANT	19,284
SECRETARY II	16,644
Wages	17,766
Fringe Benefits	78,993
TOTAL PERSONNEL SERVICES	\$ 322,083
Travel	21,760
Supplies and Other Operating Expenses	41,597
TOTAL	\$ 385,440
PUBLIC RELATIONS	
DIRECTOR OF PUBLIC RELATIONS	48,024
ASSISTANT DIRECTOR PUBLIC RELATIONS	36,312
UNIVERSITY PHOTOGRAPHER	28,500
MEDIA RELATIONS COORDINATOR	25,920
GRAPHIC ARTIST	25,920
STAFF ASSISTANT	27,780
SECRETARY II	16,644
Wages	17,823
Fringe Benefits	78,986
Professional Services	3,255
TOTAL PERSONNEL SERVICES	\$ 309,164
Travel	8,000
Supplies and Other Operating Expenses	45,000
Property, Furniture and Equipment	2,180
TOTAL	\$ 364,344
BROKEN ARROW PUBLIC RELATIONS	
Travel	2,500
Supplies and Other Operating Expenses	14,910
TOTAL	\$ 17,410

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
VIDEO PRODUCTION	
ASSISTANT DIRECTOR OF PUBLIC RELATIONS FOR VIDEO PRODUCTIONS	42,072
VIDEO PRODUCTION SPECIALIST	25,920
Wages	5,435
Fringe Benefits	24,532
Professional Services	2,500
TOTAL PERSONNEL SERVICES	\$ 100,459
Travel	2,000
Supplies and Other Operating Expenses	10,000
Property, Furniture and Equipment	10,000
TOTAL	\$ 122,459
BROKEN ARROW TELEPHONES	
SWITCHBOARD OPERATOR II	18,720
SWITCHBOARD OPERATOR II	18,720
Fringe Benefits	17,088
TOTAL PERSONNEL SERVICES	\$ 54,528
Travel	2,500
Supplies and Other Operating Expenses	33,500
TOTAL	\$ 90,528
BROKEN ARROW POSTAGE	
Supplies and Other Operating Expenses	6,500
TOTAL	\$ 6,500
INFORMATION TECHNOLOGY- INSTITUTIONAL SUPPORT	
Supplies and Other Operating Expenses	539,955
Property, Furniture and Equipment	239,500
TOTAL	\$ 779,455

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
OTHER INSTITUTIONAL SUPPORT EXPENSE	
PROPOSED STIPEND PROGRAM	81,678
Wages	132,859
Fringe Benefits	115,096
Retirement Fringe	131,500
Professional Services	105,000
TOTAL PERSONNEL SERVICES	\$ 566,133
Travel	26,954
Supplies and Other Operating Expenses	180,000
Property, Furniture and Equipment	165,500
TOTAL	\$ 938,587
 TOTAL INSTITUTIONAL SUPPORT	 \$ 6,442,797

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position

FY 2007-08 Proposed

ACTIVITY 17 - OPERATION & MAINTENANCE OF PLANT

PHYSICAL PLANT ADMINISTRATION

DIRECTOR OF PHYSICAL PLANT	75,000
ASSISTANT DIRECTOR PHYSICAL PLANT OPERATIONS	54,600
ASSISTANT DIRECTOR PLANNING AND PROJECTS	52,008
WAREHOUSEMAN/MATERIALS COORDINATOR	35,136
PHYSICAL PLANT DESIGNER	30,168
OFFICE MANAGER	29,400
ACCOUNT CLERK III	21,036
SECRETARY II	17,580
Wages	14,116
Fringe Benefits	108,730
Professional Services	780
TOTAL PERSONNEL SERVICES	\$ 438,554
Travel	14,765
Supplies and Other Operating Expenses	56,279
Property, Furniture and Equipment	5,630
TOTAL	\$ 515,228

PHYSICAL PLANT EQUIPMENT

Property, Furniture and Equipment	78,845
TOTAL	\$ 78,845

MAINTENANCE OF BUILDINGS & EQUIPMENT

SYSTEMS SUPERVISOR	49,500
STRUCTURES SUPERVISOR	40,644
ELECTRICIAN III	38,004
ELECTRICIAN II	27,000
ELECTRICIAN II	26,004
ELECTRICIAN I	23,172
ELECTRICIAN I	22,512

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
MAINTENANCE OF BUILDINGS & EQUIPMENT(cont)	
PLUMBER III	40,008
PLUMBER II	32,004
PLUMBER I	23,016
PLUMBER I	23,004
LOCKSMITH II	33,360
LOCKSMITH/HAZARDOUS MATERIALS TECHNICIAN	24,912
REFRIGERATION MECHANIC III	42,060
REFRIGERATION MECHANIC I	27,324
REFRIGERATION MECHANIC I	27,312
REFRIGERATION MECHANIC I	24,324
REFRIGERATION MECHANIC I	22,884
REFRIGERATION MECHANIC I	22,884
CARPENTER III	33,636
CARPENTER I	24,240
CARPENTER I	21,996
CARPENTER I	21,396
CARPENTER I	21,060
CARPENTER I	20,820
CARPENTER I	20,820
ROOFER III	28,308
ROOFER I	20,136
ROOFER I	20,136
PAINTER III	31,524
PAINTER I	29,964
PAINTER I	28,332
PAINTER I	27,096
PAINTER I	24,780
PREVENTIVE MAINTENANCE MECHANIC III	38,508
PREVENTIVE MAINTENANCE MECHANIC	20,820
PREVENTIVE MAINTENANCE MECHANIC	20,820
PREVENTIVE MAINTENANCE MECHANIC	20,820

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
MAINTENANCE OF BUILDINGS & EQUIPMENT(cont)	
MASON FOREMAN	30,768
MASON II	25,104
Wages	25,758
Fringe Benefits	427,379
Professional Services	450
TOTAL PERSONNEL SERVICES	\$ 1,554,599
Supplies and Other Operating Expenses	202,895
Property, Furniture and Equipment	29,975
TOTAL	\$ 1,787,469
MUSKOGEE MAINTENANCE	
LABORER I	17,724
Fringe Benefits	8,382
TOTAL PERSONNEL SERVICES	\$ 26,106
Supplies and Other Operating Expenses	92,538
Property, Furniture and Equipment	1,015
TOTAL	\$ 119,659
BROKEN ARROW MAINTENANCE	
MANAGER OF CONSTRUCTION AND OPERATIONS	57,276
OFFICE MANAGER	25,920
BUILDING SYSTEMS TECHNICIAN	33,000
PLUMBER I	31,008
CARPENTER I	27,000
ELECTRICIAN I	24,000
BUILDING SERVICES SPECIALIST	16,716
Fringe Benefits	80,402
TOTAL PERSONNEL SERVICES	\$ 295,322
Travel	1,000
Supplies and Other Operating Expenses	88,450
Property, Furniture and Equipment	2,500
TOTAL	\$ 387,272

*indicates split salaries

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
CUSTODIAL SERVICES(cont)	
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
Wages	14,457
Fringe Benefits	312,374
TOTAL PERSONNEL SERVICES	\$ 1,003,679
Supplies and Other Operating Expenses	56,794
TOTAL	\$ 1,060,473
BROKEN ARROW CUSTODIAL SERVICES	
MANAGER OF CUSTODIAL SERVICES	29,531
CUSTODIAN I	16,680
CUSTODIAN I	16,680
CUSTODIAN I	16,680
CUSTODIAN I	16,680
CUSTODIAN I	16,680
CUSTODIAN I	16,680
CUSTODIAN I	16,680
CUSTODIAN I	16,680
CUSTODIAN I	16,680
CUSTODIAN I	16,680
CUSTODIAN I	16,680
CUSTODIAN I	16,680
Fringe Benefits	109,719
TOTAL PERSONNEL SERVICES	\$ 339,410
Supplies and Other Operating Expenses	50,000
Property, Furniture and Equipment	8,248
TOTAL	\$ 397,658

*indicates split salaries

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
MAINTENANCE OF GROUNDS	
LANDSCAPING & GROUNDS SUPERVISOR	38,964
LANDSCAPE COORDINATOR	31,836
GROUND FOREMAN	25,092
GROUND FOREMAN	22,488
LABORER I	18,660
LABORER I	18,120
LABORER I	17,160
LABORER I	17,028
LABORER I	16,824
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
Wages	35,254
Fringe Benefits	127,566
TOTAL PERSONNEL SERVICES	\$ 452,212
Supplies and Other Operating Expenses	34,710
Property, Furniture and Equipment	4,905
TOTAL	\$ 491,827
BROKEN ARROW GROUNDS	
Wages	690
TOTAL PERSONNEL SERVICES	\$ 690
Travel	1,000
Supplies and Other Operating Expenses	124,000
Property, Furniture and Equipment	5,000
TOTAL	\$ 130,690

*indicates split salaries

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
SAFETY/SERVICES	
COORDINATOR OF CAMPUS SAFETY PROGRAM	29,520
HAZARDOUS MATERIALS TECHNICIAN	28,836
Wages	840
Fringe Benefits	22,177
TOTAL PERSONNEL SERVICES	\$ 81,373
Travel	500
Supplies and Other Operating Expenses	4,000
Property, Furniture and Equipment	3,800
TOTAL	\$ 89,673
INVENTORY CONTROL	
RECEIVING SPECIALIST	21,024
DELIVERY CLERK	16,644
Wages	1,302
Fringe Benefits	17,302
TOTAL PERSONNEL SERVICES	\$ 56,272
Supplies and Other Operating Expenses	5,353
TOTAL	\$ 61,625
LOGISTICAL SERVICES	
ACCOUNT CLERK II	21,216
DELIVERY CLERK	16,644
Fringe Benefits	17,349
TOTAL PERSONNEL SERVICES	\$ 55,209
Supplies and Other Operating Expenses	20,000
TOTAL	\$ 75,209
UTILITIES	
Supplies and Other Operating Expenses	1,926,650
TOTAL	\$ 1,926,650

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position

FY 2007-08 Proposed

BROKEN ARROW UTILITIES

Supplies and Other Operating Expenses		500,000	
TOTAL	\$	500,000	

ENERGY PERFORMANCE PROJECT

Supplies and Other Operating Expenses		520,000	
TOTAL	\$	520,000	

PUBLIC SAFETY

CAMPUS POLICE CHIEF		45,132	
CAMPUS POLICE LIEUTENANT		26,508	
CAMPUS POLICE INVESTIGATOR		27,528	
CAMPUS POLICE OFFICER CERTIFIED		20,820	
CAMPUS POLICE OFFICER CERTIFIED		20,820	
CAMPUS POLICE OFFICER CERTIFIED		20,820	
CAMPUS POLICE OFFICER CERTIFIED		20,820	
CAMPUS POLICE OFFICER CERTIFIED		20,820	
CAMPUS POLICE OFFICER UNCERTIFIED		18,720	
CAMPUS POLICE OFFICER UNCERTIFIED		18,720	
DISPATCHER		26,628	
SECRETARY II		17,364	
Wages		13,844	
Fringe Benefits		116,817	
TOTAL PERSONNEL SERVICES	\$	415,361	
Travel		2,500	
Supplies and Other Operating Expenses		20,159	
Property, Furniture and Equipment		3,006	
TOTAL	\$	441,026	

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008**

PART I - PRIMARY BUDGET

Schedule E

Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position	FY 2007-08 Proposed
BROKEN ARROW SECURITY	
CAMPUS POLICE SERGEANT	26,856
CAMPUS POLICE OFFICER CERTIFIED	20,820
CAMPUS POLICE OFFICER CERTIFIED	20,820
Wages	14,527
Fringe Benefits	28,612
TOTAL PERSONNEL SERVICES	\$ 111,635
Travel	1,750
Supplies and Other Operating Expenses	4,350
Property, Furniture and Equipment	2,753
TOTAL	\$ 120,488
INFORMATION TECHNOLOGY-PHYSICAL PLANT	
Supplies and Other Operating Expenses	95,286
Property, Furniture and Equipment	10,500
TOTAL	\$ 105,786
OTHER PHYSICAL PLANT EXPENSE	
STAFF ASSISTANT	18,720
CUSTODIAN I	16,644
CUSTODIAN I	16,644
PROPOSED STIPEND PROGRAM	85,056
Wages	20,661
Fringe Benefits	204,130
Retirement Fringe	69,500
Professional Services	35,000
TOTAL PERSONNEL SERVICES	\$ 466,355
Travel	7,938
Supplies and Other Operating Expenses	266,400
Property, Furniture and Equipment	232,500
TOTAL	\$ 973,193
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 9,782,771

*indicates split salaries

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FISCAL YEAR 2007-2008
PART I - PRIMARY BUDGET
Schedule E
Expenditures By Activity-Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Acting President: Kim Cherry

Date Submitted: June 8, 2007

Expenditures By Activity-Function, Department And Position FY 2007-08 Proposed

SCHOLARSHIPS

Scholarships	351,800
Resident Fee Waivers	2,560,000
Non Resident Fee Waivers	1,250,000
TOTAL	\$ 4,161,800

TOTAL SCHOLARSHIPS AND FELLOWSHIPS **\$ 4,161,800**

GRAND TOTAL **\$ 70,994,643**

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

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2007-2008**

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	485	Date Submitted:	June 8, 2007
Institution Name:	Northeastern State University	Acting President:	Kim Cherry

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	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	30,098,407	383,379	-	3,191,198	3,018,894	-	-	-	36,691,878
12 Research	415,795	28,098	-	203,144	42,300	-	-	-	689,337
13 Public Service	204,145	14,786	-	78,013	27,100	-	-	-	324,044
14 Academic Support	4,507,195	130,698	-	1,192,192	621,253	807,767	-	-	7,259,105
15 Student Services	4,172,617	72,011	-	1,121,023	277,260	-	-	-	5,642,911
16 Institutional Support	4,425,130	118,729	-	1,471,658	427,280	-	-	-	6,442,797
17 Operation. & Maintenance. of Plant	5,296,777	29,453	2,536,650	1,601,214	318,677	-	-	-	9,782,771
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	351,800	-	351,800
11 Total E&G Part I	49,120,066	777,154	2,536,650	8,858,442	4,732,764	807,767	351,800	-	67,184,643
Entry into CORE E&G Part I	49,120,066	777,154		11,395,092		5,540,531	351,800	-	67,184,643
21 Total E&G Part II	5,275,030	662,466	-	2,523,845	253,224	-	498,073	639,257	9,851,895
Entry into CORE E&G Part II	5,275,030	662,466		2,523,845		253,224	498,073	639,257	9,851,895
Total Allotment	54,395,096	1,439,620	2,536,650	11,382,287	4,985,988	807,767	849,873	639,257	77,036,538

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

700 Fund - Budget for Agency Special Account
 FISCAL YEAR 2007-2008

Schedule G

Summary of Agency Special Account Expenditures by Object

Institution # Institution Name: Acting President Date Submitted:

Object Code →			10	20	31	30	40	42	50	60	
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
751			12,000,000	1,000,000	1,500,000	15,500,000	5,000,000		70,000,000	15,000,000	\$ 120,000,000
752				100,000		250,000			2,150,000		\$ 2,500,000
754						750,000					\$ 750,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
TOTAL			12,000,000	1,100,000	1,500,000	16,500,000	5,000,000	-	72,150,000	15,000,000	\$ 123,250,000

NORTHEASTERN STATE UNIVERSITY
Kim Cherry, Interim President
June 13, 2008
OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
Fiscal Year 2008-2009 Budget

TABLE OF CONTENTS

Schedule	Description	Page
Educational & General		
Part I - Schedule A	- Expenditures by Function	1-3
Part I - Schedule B	- Expenditures by Object	4
Part I - Schedule C	- Revenue, Expenditures & Unobligated Reserve	5
Part I - Schedule C-1	- Total Mandatory and Academic Service Fees	6
Part II - Schedule A	- Sponsored Expenditures by Function	7
Part II - Schedule B	- Sponsored Expenditures by Object	8
Part II - Schedule C	- Income, Expenditures & Unobligated Reserve	9
Schedule E	- Expenditures by Activity/Function, Department and Position	10-91
Schedule F	- Summary of Expenditures by Function & Object	92
Schedule G	- Summary of Agency Special Account Expenditures by Object	93

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

EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	485	
Institution Name:	Northeastern State University	Date Submitted: June 13, 2008
President:	Interim President Kim Cherry	

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	38,662,961	51.5%
12	Research	718,727	1.0%
13	Public Service	393,710	0.5%
14	Academic Support	7,677,862	10.2%
15	Student Services	5,667,845	7.5%
16	Institutional Support	6,608,651	8.8%
17	Operation and Maintenance of Plant	10,613,168	14.1%
18	Scholarships and Fellowships	4,811,800	6.4%
	Total Expenditures by Activity/Function:	75,154,724	100.0%

FUNDING			
Fund Number	Fund Name	2008-2009 Amount	Percent of Total
290	E&G Operating Revolving Fund:		
	Revolving Funds	35,150,317	46.8%
	State Appropriated Funds - Operations Budget	39,271,027	52.2%
	State Appropriated Funds - Grants, Contracts and Reimbursements	733,380	1.0%
	Total Expenditures by Fund:	75,154,724	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Northeastern State University	Date Submitted:	June 13, 2008
--------------------------	-------------------------------	------------------------	---------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	35,928,967	
	Vocational/Technical Instruction		
	Community Education	138,372	
	Preparatory/Remedial Instruction	175,476	
	Instructional Information Technology	2,420,146	
	Total Instruction:	38,662,961	51.5%
12	Research		
	Institutes and Research Centers	547,474	
	Individual and Project Research	57,776	
	Research Information Technology	113,477	
	Total Research:	718,727	1.0%
13	Public Service		
	Community Service	355,884	
	Cooperative Extension Service		
	Public Broadcasting Services		
	Public Service Information Technology	37,826	
	Total Public Service:	393,710	0.5%
14	Academic Support		
	Libraries	3,069,720	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support	1,101,414	
	Academic Administration	1,711,279	
	Personnel Development	126,636	
	Course and Curriculum Development	485,635	
	Academic Support Information Technology	1,183,178	
	Total Academic Support:	7,677,862	10.2%

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

Institution Name:		Northeastern State University	Date Submitted: June 13, 2008	
EXPENDITURES BY ACTIVITY/FUNCTION				
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total	
15	Student Services			
	Student Services Administration	631,631		
	Social and Cultural Development	1,433,497		
	Counseling and Career Guidance	261,067		
	Financial Aid Administration	799,830		
	Student Admissions	1,923,114		
	Student Records			
	Student Health Services	166,097		
	Student Services Information Technology	452,609		
	Total Student Services:	5,667,845	7.5%	
16	Institutional Support			
	Executive Management	1,941,090		
	Fiscal Operations	1,304,153		
	General Administration	1,510,760		
	Public Relations/Development	1,029,603		
	Administrative Information Technology	823,045		
	Total Institutional Support:	6,608,651	8.8%	
17	Operation and Maintenance of Plant			
	Physical Plant Administration	612,913		
	Building Maintenance	3,899,146		
	Custodial Services	1,647,952		
	Utilities	2,809,281		
	Landscape and Grounds Maintenance	640,971		
	Major Repairs and Renovations			
	Safety & Security	747,238		
	Logistical Services	142,190		
Operation & Maintenance Information Technology	113,477			
	Total Operation and Maintenance of Plant:	10,613,168	14.1%	
18	Scholarships and Fellowships			
	Scholarships	351,800		
	Fellowships			
	Resident Tuition Waivers	2,910,000		
	Nonresident Tuition Waivers	1,550,000		
	Total Scholarships and Fellowships:	4,811,800	6.4%	
	Total Expenditures by Activity/Function:	75,154,724	100.0%	

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Northeastern State University	Date Submitted: June 13, 2008
---------------------	--------------------------------------	--------------------------------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2008-2009 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 21,628,510	28.8%
1b	Professional Salaries	8,815,033	11.6%
1c	Other Salaries and Wages	6,957,645	9.3%
1d	Fringe Benefits	14,035,475	18.7%
1e	Professional Services	419,660	0.6%
	Total Personnel Service	\$ 51,856,323	69.0%
2	Travel	868,925	1.2%
3	Utilities	2,809,281	3.7%
4	Supplies and Other Operating Expenses	9,479,612	12.6%
5	Property, Furniture and Equipment	4,523,266	6.0%
6	Library Books and Periodicals	805,517	1.1%
7	Scholarships and Other Assistance	4,811,800	6.4%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 75,154,724	100.0%

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART I - PRIMARY BUDGET**

Schedule C

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

Institution Name: Northeastern State University		Date submitted: June 13, 2008	
Revenue Description	2008-2009 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2008	13,649,695		
2. Expenditures for Prior Year Obligations	3,126,231		
3. Unobligated Reserve Balance July 1, 2008 (line 1 - line 2) (net of FY2008 encumbrances/expenditures)	10,523,464		
4. Projected FY2009 Receipts:			
State Appropriated Funds - For Operations	39,271,027	55.4%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	733,380	1.0%	
Federal Appropriations	-		
Local Appropriations	-		
Resident Tuition (includes tuition waivers)	24,012,500	33.8%	
Nonresident Tuition (includes tuition waivers)	3,059,000	4.3%	
Student Fees	3,025,355	4.3%	
Gifts, Endowments and Bequests	100,000	0.1%	
Other Grants, Contracts and Reimbursements	400,000	0.6%	
Sales and Services of Educational Departments	185,000	0.3%	
Organized Activities Related to Educational Departments	11,500	0.0%	
Technical Education Funds	-		
Other Sources	140,400	0.2%	
	-		
5. Total Projected FY2009 Receipts	70,938,162	100.0%	
6. Total Available (line 3 + line 5)	81,461,626		
7. Less Budgeted Expenditures for FY2009 Operations	75,154,724		
8. Projected Unobligated Reserve Balance June 30, 2009 (line 6 - line 7)	6,306,902		

**Oklahoma State Regents for Higher Education
Total Mandatory and Academic Service Fees for FY2008-2009**

Schedule C - 1

Institution Name: Northeastern State University

Date Submitted: June 13, 2008

Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,638,000	4,979,725	6,617,725
Academic Service Fees	1,387,355		1,387,355
Total Student Fees	3,025,355	4,979,725	8,005,080
 Amount of Student Fees Reported on Schedule C	<u>3,025,355.00</u>	N/A	N/A
Difference between Cell C14 and Cell C16	<u>-</u>	N/A	N/A
 The amount of Total Student Fees in cell C14 is the amount reported for Student Fees on Schedule C			

Note: The difference between Cell C14 and Cell C16 must be zero.

Oklahoma State Regents for Higher Education

**EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART II - SPONSORED BUDGET**

Schedule A

Summary of Educational and General Sponsored Expenditures by Function

Institution Name: Northeastern State University	Date: June 13, 2008
--	----------------------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 5,027,188	61.6%
	Research	1,378,798	16.9%
	Public Service	985,899	12.1%
	Academic Support	131,757	1.6%
	Student Services	592,178	7.3%
	Institutional Support	42,563	0.5%
	Operation and Maintenance of Plant	5,320	0.0%
	Scholarships and Fellowships		
21	Total E&G Part II:	\$ 8,163,703	100.0%

FUNDING			
Fund Number	Fund Name	2008-2009 Amount	Percent of Total
430	Agency Relationship Fund	\$ 8,163,703	100.0%
	Total Expenditures by Fund:	\$ 8,163,703	100.0%

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART II - SPONSORED BUDGET**

**Schedule B
Summary of Educational and General Sponsored Expenditures by Object**

Institution: Northeastern State University	Date: June 13, 2008
---	----------------------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2008-2009 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 113,853	1.4%
1b	Professional Salaries	2,115,126	25.9%
1c	Other Salaries and Wages	1,035,068	12.7%
1d	Fringe Benefits	870,608	10.7%
1e	Professional Services	451,733	5.5%
	Total Personnel Services	\$ 4,586,388	56.2%
2	Travel	540,978	6.6%
3	Utilities	-	
4	Supplies and Other Operating Expenses	1,905,861	23.4%
5	Property, Furniture and Equipment	174,749	2.1%
6	Library Books and Periodicals	-	
7	Scholarships and Other Assistance	602,063	7.4%
8	Transfer and Other Disbursements	353,664	4.3%
	Total Expenditures by Object	\$ 8,163,703	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution: Northeastern State University	Date: June 13, 2008
---	----------------------------

Receipt Description	2008-2009 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2008	\$ 1,908,332	
2. Expenditures for Prior Year Obligations	\$ 1,908,332	
3. Unobligated Reserve Balance July 1, 2008 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2009:		
Department of Agriculture		
Department of Commerce		
Department of Defense	43,727	0.5%
Department of Education	1,466,844	18.0%
Department of Energy		
Department of Health and Human Services		
Department of Homeland Security		
Department of Justice	42,173	0.5%
Department of Transportation - National Aeronautics and Space Administration		
National Institutes of Health	299,911	3.7%
National Science Foundation	192,355	2.3%
Other Federal Agencies	676,858	8.3%
City and County Government - New	10,891	0.1%
Commercial and Commercial Related Foundations		
Other Non-Federal Sources	4,650,066	57.0%
Other Universities and Colleges		
State of Oklahoma	780,878	9.6%
5. Total Projected FY2009 Receipts	\$ 8,163,703	100.0%
6. Total Available (line 3 + line 5)	\$ 8,163,703	
7. Less Budgeted Expenditures for FY2009 Operations	\$ 8,163,703	
8. Projected Unobligated Reserve Balance June 30, 2009 (line 6 - line 7)	\$ -	

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

ACTIVITY 11 - INSTRUCTION

COLLEGE OF OPTOMETRY

*DEAN OF COLLEGE	40,500
ASSOCIATE DEAN/PROFESSOR	105,948
*PROFESSOR/ASSISTANT DEAN OF DEVELOPMENT	100,368
PROFESSOR	101,760
PROFESSOR	96,684
PROFESSOR	95,736
PROFESSOR	80,472
PROFESSOR	64,890
PROFESSOR	52,944
ASSOCIATE PROFESSOR	76,368
ASSOCIATE PROFESSOR	72,948
ASSOCIATE PROFESSOR	72,036
ASSOCIATE PROFESSOR	72,024
ASSISTANT PROFESSOR	70,008
ASSISTANT PROFESSOR	70,008
ASSISTANT PROFESSOR	69,660
ASSISTANT PROFESSOR	69,564
ASSISTANT PROFESSOR	69,564
ASSISTANT PROFESSOR	62,508
LECTURERS	55,996
LECTURERS	11,375
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

COLLEGE OF OPTOMETRY(cont)

ASSISTANT DEAN CLINICAL CARE SERVICE	92,004
OPTOMETRY PROGRAM REPRESENTATIVE	55,152
DIRECTOR OF OPTOMETRY STUDENT AFFAIRS	37,464
OPTICIAN	26,964
CLINIC OFFICE MANAGER	25,920
STAFF ASSISTANT	24,540
ACCOUNT CLERK II	19,476
STAFF ASSISTANT	19,476
OPTICAL EQUIPMENT ENGINEER	34,332
Wages	25,437
Fringe Benefits	614,905
TOTAL PERSONNEL SERVICES	\$ 2,607,031
Travel	15,458
Supplies and Other Operating Expenses	178,056
TOTAL	\$ 2,800,545

TOTAL COLLEGE OF OPTOMETRY

\$ 2,800,545

COLLEGE OF LIBERAL ARTS

ADMINISTRATIVE ASSISTANT	22,884
SECRETARY II	17,904
SECRETARY II	17,292
SECRETARY I	17,796
SECRETARY I	17,292
SECRETARY I	17,292
Wages	72,787
Fringe Benefits	53,561
TOTAL PERSONNEL SERVICES	\$ 236,808
Travel	18,654
Supplies and Other Operating Expenses	60,554
TOTAL	\$ 316,016

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

ART

ASSOCIATE PROFESSOR	55,990
ASSOCIATE PROFESSOR	53,870
ASSISTANT PROFESSOR	44,220
INSTRUCTOR	35,940
LECTURER	25,803
SUMMER SALARIES	5,400
Wages	2,195
Fringe Benefits	69,466
TOTAL PERSONNEL SERVICES	\$ 292,884
Travel	278
Supplies and Other Operating Expenses	16,090
TOTAL	\$ 309,252

MUSIC

PROFESSOR	69,860
PROFESSOR	67,970
ASSOCIATE PROFESSOR	66,810
ASSOCIATE PROFESSOR	53,450
ASSISTANT PROFESSOR	46,480
ASSISTANT PROFESSOR	45,030
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	41,320
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	39,930
INSTRUCTOR/COORDINATOR OF COUNTRY MUSIC	51,168
LECTURER	30,000
LECTURER/PERFORMANCE FACILITY SUPERVISOR	29,748
LECTURER	19,391
SUMMER SALARIES	21,300

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

MUSIC(cont)

Wages		2,195
Fringe Benefits		211,528
TOTAL PERSONNEL SERVICES	\$	879,180
Travel		1,800
Supplies and Other Operating Expenses		9,065
TOTAL	\$	890,045

FOREIGN LANGUAGE

*PROFESSOR		16,410
ASSOCIATE PROFESSOR		49,890
ASSOCIATE PROFESSOR		49,750
ASSISTANT PROFESSOR		47,250
INSTRUCTOR		34,200
LECTURERS		13,823
SUMMER SALARIES		12,600
Fringe Benefits		69,171
TOTAL PERSONNEL SERVICES	\$	293,094
TOTAL	\$	293,094

ENGLISH

PROFESSOR		68,430
PROFESSOR		64,780
PROFESSOR		63,450
*PROFESSOR		49,240
ASSOCIATE PROFESSOR		49,570
ASSOCIATE PROFESSOR		49,430
ASSOCIATE PROFESSOR		48,920
ASSOCIATE PROFESSOR		48,590
ASSISTANT PROFESSOR		44,900
ASSISTANT PROFESSOR		44,000
ASSISTANT PROFESSOR		41,970

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2008-09 Proposed

ENGLISH(cont)

INSTRUCTOR	41,770
INSTRUCTOR	37,690
INSTRUCTOR/DEVELOPMENTAL READING	37,250
INSTRUCTOR/DEVELOPMENTAL WRITING	37,250
INSTRUCTOR	35,920
LECTURER	34,020
LECTURER	33,440
LECTURER	33,330
LECTURER	16,588
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
SUMMER SALARIES	30,000
Fringe Benefits	306,650
TOTAL PERSONNEL SERVICES	\$ 1,235,188
Travel	2,093
Supplies and Other Operating Expenses	3,200
TOTAL	\$ 1,240,481

THEATER

ASSISTANT PROFESSOR	40,660
ASSISTANT PROFESSOR	40,000
INSTRUCTOR	40,100
LECTURER/AUDITORIUM MANAGER	35,268
LECTURER	1,382
SUMMER SALARIES	9,900
Fringe Benefits	57,780
TOTAL PERSONNEL SERVICES	\$ 225,090
Supplies and Other Operating Expenses	2,500
TOTAL	\$ 227,590

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

MASS COMMUNICATIONS

ASSOCIATE PROFESSOR/ASSISTANT DEAN	73,220
ASSOCIATE PROFESSOR	58,100
ASSOCIATE PROFESSOR	57,230
INSTRUCTOR	39,000
INSTRUCTOR	30,600
LECTURER	4,147
SUMMER SALARIES	7,700
Fringe Benefits	87,640
TOTAL PERSONNEL SERVICES	\$ 357,637
Travel	592
Supplies and Other Operating Expenses	2,880
TOTAL	\$ 361,109

HUMANITIES

ASSOCIATE PROFESSOR	50,650
ASSOCIATE PROFESSOR	49,750
ASSOCIATE PROFESSOR	49,090
LECTURER	9,676
Fringe Benefits	51,638
TOTAL PERSONNEL SERVICES	\$ 210,804
TOTAL	\$ 210,804

SPEECH COMMUNICATION

PROFESSOR	67,610
PROFESSOR	65,260
PROFESSOR	57,590
ASSISTANT PROFESSOR	44,500
LECTURER	20,735

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

SPEECH COMMUNICATION(cont)

SUMMER SALARIES	17,700
Fringe Benefits	81,763
TOTAL PERSONNEL SERVICES	\$ 355,158
TOTAL	\$ 355,158

AMERICAN INDIAN STUDIES

Professional Services	2,900
TOTAL PERSONNEL SERVICES	\$ 2,900
TOTAL	\$ 2,900

GEOGRAPHY

PROFESSOR	71,230
PROFESSOR	65,700
PROFESSOR	60,460
LECTURER	1,382
SUMMER SALARIES	15,600
Fringe Benefits	64,751
TOTAL PERSONNEL SERVICES	\$ 279,123
Travel	51
TOTAL	\$ 279,174

SOCIOLOGY

PROFESSOR	60,520
ASSOCIATE PROFESSOR	51,850
ASSOCIATE PROFESSOR	51,200
ASSISTANT PROFESSOR	49,790
LECTURER	1,382
SUMMER SALARIES	15,700
Fringe Benefits	73,014
TOTAL PERSONNEL SERVICES	\$ 303,456
TOTAL	\$ 303,456

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

CRIMINAL JUSTICE

PROFESSOR	67,920
ASSOCIATE PROFESSOR	54,910
ASSOCIATE PROFESSOR	49,760
ASSISTANT PROFESSOR	58,170
LECTURER	23,499
SUMMER SALARIES	28,100
*SECRETARY II	8,328
Wages	2,437
Fringe Benefits	90,210
TOTAL PERSONNEL SERVICES	\$ 383,334
Travel	630
Supplies and Other Operating Expenses	3,855
TOTAL	\$ 387,819

HISTORY

PROFESSOR	86,470
PROFESSOR	80,870
PROFESSOR	65,720
PROFESSOR	62,940
PROFESSOR	61,260
LECTURER	31,793
SUMMER SALARIES	11,700
Fringe Benefits	117,921
TOTAL PERSONNEL SERVICES	\$ 518,674
TOTAL	\$ 518,674

POLITICAL SCIENCE

PROFESSOR	75,710
PROFESSOR	62,190
ASSISTANT PROFESSOR	45,700
ASSISTANT PROFESSOR	44,090

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

POLITICAL SCIENCE(cont)

LECTURER	4,147
SUMMER SALARIES	9,900
Fringe Benefits	76,118
TOTAL PERSONNEL SERVICES	\$ 317,855
TOTAL	\$ 317,855

SOCIAL WORK

ASSOCIATE PROFESSOR	52,120
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	44,320
INSTRUCTOR	41,800
INSTRUCTOR	38,500
LECTURER	13,823
SUMMER SALARIES	12,000
Wages	2,437
Fringe Benefits	80,738
TOTAL PERSONNEL SERVICES	\$ 330,738
Travel	3,548
Supplies and Other Operating Expenses	5,015
TOTAL	\$ 339,301

MILITARY SCIENCE

SECRETARY I	16,644
Wages	1,088
Fringe Benefits	8,571
TOTAL PERSONNEL SERVICES	\$ 26,303
Travel	348
Supplies and Other Operating Expenses	2,850
TOTAL	\$ 29,501

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW ART

LECTURER	12,600
SUMMER SALARIES	1,400
Fringe Benefits	2,198
TOTAL PERSONNEL SERVICES	\$ 16,198
TOTAL	\$ 16,198

BROKEN ARROW MUSIC

LECTURERS	5,600
Fringe Benefits	879
TOTAL PERSONNEL SERVICES	\$ 6,479
TOTAL	\$ 6,479

BROKEN ARROW ENGLISH

PROFESSOR	69,990
ASSOCIATE PROFESSOR	49,260
LECTURERS	4,200
SUMMER SALARIES	12,300
Fringe Benefits	40,897
TOTAL PERSONNEL SERVICES	\$ 176,647
TOTAL	\$ 176,647

BROKEN ARROW MASS COMMUNICATIONS

LECTURER	2,100
Fringe Benefits	330
TOTAL PERSONNEL SERVICES	\$ 2,430
TOTAL	\$ 2,430

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW SPEECH COMMUNICATIONS

LECTURERS		2,100
Fringe Benefits		330
TOTAL PERSONNEL SERVICES	\$	2,430
TOTAL	\$	2,430

BROKEN ARROW SOCIOLOGY

LECTURERS		2,100
SUMMER SALARIES		3,300
Fringe Benefits		848
TOTAL PERSONNEL SERVICES	\$	6,248
TOTAL	\$	6,248

BROKEN ARROW CRIMINAL JUSTICE

PROFESSOR		72,690
ASSOCIATE PROFESSOR		57,320
ASSOCIATE PROFESSOR		53,850
ASSISTANT PROFESSOR		40,000
LECTURERS		11,200
SUMMER SALARIES		23,100
Fringe Benefits		78,341
TOTAL PERSONNEL SERVICES	\$	336,501
TOTAL	\$	336,501

BROKEN ARROW POLITICAL SCIENCE

ASSISTANT PROFESSOR		66,650
SUMMER SALARIES		11,700
Fringe Benefits		22,745
TOTAL PERSONNEL SERVICES	\$	101,095
TOTAL	\$	101,095

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW SOCIAL WORK

ASSOCIATE PROFESSOR	56,790
ASSISTANT PROFESSOR	43,620
ASSISTANT PROFESSOR	38,000
LECTURERS	25,900
SECRETARY I	18,060
SUMMER SALARIES	6,300
Fringe Benefits	61,288
TOTAL PERSONNEL SERVICES	\$ 249,958
TOTAL	\$ 249,958

TOTAL COLLEGE OF LIBERAL ARTS

\$ 7,280,215

COLLEGE OF BUSINESS & TECHNOLOGY

INSTRUCTOR/TECHNOLOGY SPECIALIST	42,624
ACADEMIC ADVISOR	31,152
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	24,214
Fringe Benefits	27,888
Professional Services	2,000
TOTAL PERSONNEL SERVICES	\$ 133,878
Travel	15,847
Supplies and Other Operating Expenses	63,426
TOTAL	\$ 213,151

BUSINESS ADMINISTRATION

SECRETARY II	21,684
SUMMER SALARIES	9,600
Wages	7,074
Fringe Benefits	11,182
TOTAL PERSONNEL SERVICES	\$ 49,540

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BUSINESS ADMINISTRATION(cont)

Travel		7,190
Supplies and Other Operating Expenses		9,860
TOTAL	\$	66,590

ECONOMICS

ASSOCIATE PROFESSOR		63,700
ASSOCIATE PROFESSOR		61,220
ASSOCIATE PROFESSOR		57,330
INSTRUCTOR/COORDINATOR OK CENTER FOR RURAL DEVELOPMENT		41,556
LECTURER		1,382
SUMMER SALARIES		9,300
Fringe Benefits		74,619
TOTAL PERSONNEL SERVICES	\$	309,107
TOTAL	\$	309,107

ACCOUNTING

ASSOCIATE PROFESSOR		75,300
ASSOCIATE PROFESSOR		22,000
ASSISTANT PROFESSOR		66,000
INSTRUCTOR		52,320
INSTRUCTOR		50,800
LECTURER		11,059
SECRETARY II		19,752
SUMMER SALARIES		7,200
Wages		8,400
Fringe Benefits		99,905
TOTAL PERSONNEL SERVICES	\$	412,736
Travel		10,899
Supplies and Other Operating Expenses		5,500
Property, Furniture and Equipment		11,000
TOTAL	\$	440,135

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

INFORMATION SYSTEMS

PROFESSOR	84,120
PROFESSOR	73,760
ASSOCIATE PROFESSOR	75,480
ASSOCIATE PROFESSOR	65,310
ASSISTANT PROFESSOR	67,460
ASSISTANT PROFESSOR	66,560
ASSISTANT PROFESSOR	63,260
INSTRUCTOR	49,700
LECTURER	5,529
SUMMER SALARIES	15,900
Fringe Benefits	173,740
TOTAL PERSONNEL SERVICES	\$ 740,819
TOTAL	\$ 740,819

MARKETING

PROFESSOR	81,330
ASSOCIATE PROFESSOR	75,180
ASSOCIATE PROFESSOR	53,570
SUMMER SALARIES	21,600
Fringe Benefits	68,647
TOTAL PERSONNEL SERVICES	\$ 300,327
TOTAL	\$ 300,327

FINANCE

PROFESSOR	76,900
ASSOCIATE PROFESSOR	56,100
ASSISTANT PROFESSOR	64,380
SUMMER SALARIES	6,600
Fringe Benefits	63,119
TOTAL PERSONNEL SERVICES	\$ 267,099
TOTAL	\$ 267,099

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

MANAGEMENT

ASSOCIATE PROFESSOR	72,620
ASSOCIATE PROFESSOR	72,250
ASSISTANT PROFESSOR	66,560
ASSISTANT PROFESSOR	64,350
ASSISTANT PROFESSOR	64,000
ASSISTANT PROFESSOR	63,860
ASSISTANT PROFESSOR	50,700
SUMMER SALARIES	12,000
Fringe Benefits	145,191
TOTAL PERSONNEL SERVICES	\$ <u>611,531</u>
TOTAL	\$ 611,531

TOLBERT BUSINESS CHAIR

Wages	1,707
TOTAL PERSONNEL SERVICES	\$ <u>1,707</u>
Travel	7,022
Supplies and Other Operating Expenses	2,000
Property, Furniture and Equipment	7,000
TOTAL	\$ <u>17,729</u>

HOSPITALITY & TOURISM MANAGEMENT

ASSOCIATE PROFESSOR	62,190
ASSISTANT PROFESSOR	56,410
LECTURER	1,382
SUMMER SALARIES	6,300
Fringe Benefits	39,350
TOTAL PERSONNEL SERVICES	\$ <u>165,632</u>
TOTAL	\$ 165,632

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

TECHNOLOGY

PROFESSOR/ASSISTANT DEAN	87,122
PROFESSOR	30,600
ASSOCIATE PROFESSOR	57,370
ASSOCIATE PROFESSOR	54,200
ASSISTANT PROFESSOR	52,960
ASSISTANT PROFESSOR	52,810
LECTURER	12,441
SECRETARY II	19,248
SUMMER SALARIES	6,600
Wages	8,550
Fringe Benefits	121,307
TOTAL PERSONNEL SERVICES	\$ 503,208
Travel	6,071
Supplies and Other Operating Expenses	4,250
TOTAL	\$ 513,529

BUSINESS LAW

LECTURER	5,529
SUMMER SALARIES	1,800
Fringe Benefits	1,151
TOTAL PERSONNEL SERVICES	\$ 8,480
TOTAL	\$ 8,480

BROKEN ARROW BUSINESS ADMINISTRATION

LECTURERS	8,400
Fringe Benefits	1,319
TOTAL PERSONNEL SERVICES	\$ 9,719
TOTAL	\$ 9,719

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW ECONOMICS

LECTURERS	2,100
SUMMER SALARIES	3,300
Fringe Benefits	848
TOTAL PERSONNEL SERVICES	\$ 6,248
TOTAL	\$ 6,248

BROKEN ARROW ACCOUNTING

ASSOCIATE PROFESSOR	80,000
ASSOCIATE PROFESSOR	74,010
ASSOCIATE PROFESSOR	70,200
INSTRUCTOR	43,580
INSTRUCTOR	43,400
LECTURERS	14,000
SUMMER SALARIES	20,700
Fringe Benefits	104,478
TOTAL PERSONNEL SERVICES	\$ 450,368
TOTAL	\$ 450,368

BROKEN ARROW INFORMATION SYSTEMS

INSTRUCTOR	42,900
INSTRUCTOR	33,920
LECTURERS	2,100
SUMMER SALARIES	5,400
Fringe Benefits	28,884
TOTAL PERSONNEL SERVICES	\$ 113,204
TOTAL	\$ 113,204

BROKEN ARROW MARKETING

PROFESSOR	78,890
ASSOCIATE PROFESSOR	68,240
ASSISTANT PROFESSOR	41,770

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW MARKETING(cont)

LECTURERS	2,100
SUMMER SALARIES	6,000
Fringe Benefits	61,236
TOTAL PERSONNEL SERVICES	\$ 258,236
TOTAL	\$ 258,236

BROKEN ARROW FINANCE

PROFESSOR	80,470
ASSOCIATE PROFESSOR	71,830
ASSISTANT PROFESSOR	67,200
LECTURERS	4,200
SUMMER SALARIES	6,600
Fringe Benefits	69,304
TOTAL PERSONNEL SERVICES	\$ 299,604
TOTAL	\$ 299,604

BROKEN ARROW MANAGEMENT

PROFESSOR	74,440
ASSOCIATE PROFESSOR	71,380
INSTRUCTOR	47,430
LECTURERS	6,300
SUMMER SALARIES	10,800
Fringe Benefits	63,736
TOTAL PERSONNEL SERVICES	\$ 274,086
TOTAL	\$ 274,086

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW TECHNOLOGY

INSTRUCTOR		45,850
LECTURERS		27,300
Fringe Benefits		20,186
TOTAL PERSONNEL SERVICES	\$	93,336
TOTAL	\$	93,336

BROKEN ARROW BUSINESS LAW

LECTURERS		8,400
SUMMER SALARIES		4,200
Fringe Benefits		1,978
TOTAL PERSONNEL SERVICES	\$	14,578
TOTAL	\$	14,578

TOTAL COLLEGE OF BUSINESS & TECHNOLOGY

\$ 5,173,508

COLLEGE OF EDUCATION

ADMINISTRATIVE ASSISTANT		23,844
SECRETARY II		24,660
SECRETARY II		19,380
SECRETARY II		17,496
SECRETARY II		17,400
Wages		35,210
Fringe Benefits		47,144
TOTAL PERSONNEL SERVICES	\$	185,134
Travel		15,192
Supplies and Other Operating Expenses		69,331
TOTAL	\$	269,657

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

EDUCATIONAL FOUNDATIONS/LEADERSHIP

PROFESSOR	77,070
PROFESSOR	72,250
PROFESSOR	67,650
PROFESSOR	66,250
PROFESSOR	64,100
ASSOCIATE PROFESSOR	55,450
ASSOCIATE PROFESSOR	48,250
ASSISTANT PROFESSOR	71,850
ASSISTANT PROFESSOR	43,850
ASSISTANT PROFESSOR	40,170
ASSISTANT PROFESSOR	39,830
ASSISTANT PROFESSOR	39,660
INSTRUCTOR/CLINICAL EDUCATION DIRECTOR	53,052
INSTRUCTOR	39,400
INSTRUCTOR	33,650
LECTURERS	15,393
*INSTRUCTOR/DIRECTOR CENTER TEACHING/LEARNING	14,868
GRADUATE TEACHING ASSISTANT	6,000
SUMMER SALARIES	26,700
Fringe Benefits	282,803
TOTAL PERSONNEL SERVICES	\$ 1,158,246
Travel	3,760
Supplies and Other Operating Expenses	600
TOTAL	\$ 1,162,606

TEACHER PREPARATION

ADMINISTRATIVE ASSISTANT	23,940
Wages	21,600
Fringe Benefits	10,238
Professional Services	6,500
TOTAL PERSONNEL SERVICES	\$ 62,278

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

TEACHER PREPARATION(cont)

Travel	21,858
Supplies and Other Operating Expenses	22,580
TOTAL	\$ 106,716

CURRICULUM & INSTRUCTION

PROFESSOR	80,560
ASSOCIATE PROFESSOR/ASSISTANT DEAN	72,000
PROFESSOR	69,040
PROFESSOR	62,900
PROFESSOR	60,730
ASSOCIATE PROFESSOR	52,420
ASSOCIATE PROFESSOR	46,000
ASSISTANT PROFESSOR	45,550
ASSISTANT PROFESSOR	43,000
ASSISTANT PROFESSOR	40,000
LECTURER	45,463
ADJUNCT-SDOE-PARKVIEW	30,000
SUMMER SALARIES	25,800
Fringe Benefits	203,560
TOTAL PERSONNEL SERVICES	\$ 877,023
Travel	3,688
Supplies and Other Operating Expenses	655
TOTAL	\$ 881,366

HEALTH & KINESIOLOGY

*PROFESSOR/DIRECTOR OF ASSESSMENT	80,004
PROFESSOR	61,750
ASSOCIATE PROFESSOR	53,250
ASSOCIATE PROFESSOR	52,000
ASSOCIATE PROFESSOR	50,050

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

HEALTH & KINESIOLOGY(cont)

INSTRUCTOR	35,330
INSTRUCTOR	35,350
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	32,208
*INSTRUCTOR/MEN'S BASKETBALL COACH	29,448
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	25,120
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	23,750
*INSTRUCTOR/ASSISTANT MEN'S BASKETBALL COACH	21,780
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	20,250
*INSTRUCTOR/FOOTBALL COACH	20,004
*INSTRUCTOR/MEN'S SOCCER COACH	19,320
*INSTRUCTOR/WOMEN'S SOCCER COACH	18,550
*INSTRUCTOR/ATHLETIC TRAINER	17,700
*INSTRUCTOR/ASSISTANT WOMEN'S BASKETBALL COACH	17,650
*INSTRUCTOR/ATHLETIC TRAINER	14,000
*INSTRUCTOR/WOMEN'S TENNIS COACH	13,320
*INSTRUCTOR/SOFTBALL COACH	11,470
*INSTRUCTOR/BASEBALL COACH	11,340
*INSTRUCTOR/GOLF COACH	9,420
LECTURER	23,883
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

HEALTH & KINESIOLOGY(cont)

GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	4,000
GRADUATE TEACHING ASSISTANT	4,000
GRADUATE TEACHING ASSISTANT	4,000
SUMMER SALARIES	33,100
Fringe Benefits	274,387
TOTAL PERSONNEL SERVICES	\$ 1,088,434
Travel	4,332
Supplies and Other Operating Expenses	990
TOTAL	\$ 1,093,756

RESIDENCY YEAR

LECTURERS	257,107
TEACHER CERTIFICATION COORDINATOR	43,152
SECRETARY II	20,100
Wages	6,350
Fringe Benefits	56,714
TOTAL PERSONNEL SERVICES	\$ 383,423
Supplies and Other Operating Expenses	14,775
TOTAL	\$ 398,198

FIELD SERVICES

LECTURERS	67,500
LECTURERS	43,500
Wages	7,973
Fringe Benefits	8,834
TOTAL PERSONNEL SERVICES	\$ 127,807
Travel	20,290
Supplies and Other Operating Expenses	3,350
TOTAL	\$ 151,447

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW EDUCATIONAL FOUNDATIONS/LEADERSHIP

ASSOCIATE PROFESSOR/ASSISTANT DEAN OF ASSESSMENT	79,696
ASSOCIATE PROFESSOR	57,330
ASSOCIATE PROFESSOR	48,900
ASSISTANT PROFESSOR	74,628
ASSISTANT PROFESSOR	60,000
ASSISTANT PROFESSOR	51,240
ASSISTANT PROFESSOR	44,470
ASSISTANT PROFESSOR	44,300
ASSISTANT PROFESSOR	43,750
INSTRUCTOR	37,250
LECTURERS	13,300
SUMMER SALARIES	25,800
Fringe Benefits	184,075
TOTAL PERSONNEL SERVICES	\$ 764,739
TOTAL	\$ 764,739

BROKEN ARROW CURRICULUM & INSTRUCTION

ASSOCIATE PROFESSOR	52,300
ASSOCIATE PROFESSOR	49,460
ASSOCIATE PROFESSOR	45,950
ASSISTANT PROFESSOR	46,100
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	44,700
ASSISTANT PROFESSOR	44,500
ASSISTANT PROFESSOR	43,300
ASSISTANT PROFESSOR	42,100
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	41,200
ASSISTANT PROFESSOR	40,960

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW CURRICULUM & INSTRUCTION(cont)

LECTURERS		58,800
GRADUATE TEACHING ASSISTANT		3,000
SUMMER SALARIES		62,600
Fringe Benefits		225,510
TOTAL PERSONNEL SERVICES	\$	929,480
TOTAL	\$	929,480

BROKEN ARROW HEALTH & KINESIOLOGY

LECTURERS		11,200
Fringe Benefits		1,758
TOTAL PERSONNEL SERVICES	\$	12,958
TOTAL	\$	12,958

BROKEN ARROW PSYCHOLOGY

PROFESSOR		71,370
PROFESSOR		62,470
ASSOCIATE PROFESSOR		55,840
ASSISTANT PROFESSOR		52,630
ASSISTANT PROFESSOR		50,000
ASSISTANT PROFESSOR		49,750
ASSISTANT PROFESSOR		45,580
ASSISTANT PROFESSOR		49,000
ASSISTANT PROFESSOR		43,500
ASSISTANT PROFESSOR		46,000
LECTURERS		43,400
SUMMER SALARIES		55,900
Fringe Benefits		193,618
TOTAL PERSONNEL SERVICES	\$	819,058
TOTAL	\$	819,058

TOTAL COLLEGE OF EDUCATION

\$ 6,589,981

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

COLLEGE OF SCIENCE & HEALTH PROFESSIONS

SCIENCE LABORATORY MANAGER	35,004
Wages	45,738
Fringe Benefits	13,002
TOTAL PERSONNEL SERVICES	\$ <u>93,744</u>
Travel	12,706
Supplies and Other Operating Expenses	72,532
TOTAL	\$ <u>178,982</u>

HUMAN & FAMILY SCIENCES

PROFESSOR	67,550
ASSOCIATE PROFESSOR	55,460
INSTRUCTOR	40,470
INSTRUCTOR	37,000
LECTURER	7,833
SUMMER SALARIES	20,400
Fringe Benefits	71,547
TOTAL PERSONNEL SERVICES	\$ <u>300,260</u>
Travel	1,200
Supplies and Other Operating Expenses	5,000
TOTAL	\$ <u>306,460</u>

SPEECH LANGUAGE PATHOLOGY

PROFESSOR	68,310
PROFESSOR	61,260
ASSOCIATE PROFESSOR	59,500
ASSOCIATE PROFESSOR	55,490
INSTRUCTOR	45,000
INSTRUCTOR/CLINIC DIRECTOR	44,960
LECTURERS	29,490

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

SPEECH LANGUAGE PATHOLOGY(cont)

GRADUATE INSTRUCTIONAL ASSISTANT		2,000
GRADUATE INSTRUCTIONAL ASSISTANT		2,000
GRADUATE INSTRUCTIONAL ASSISTANT		2,000
SECRETARY II		16,644
SUMMER SALARIES		38,500
Fringe Benefits		130,768
TOTAL PERSONNEL SERVICES	\$	555,922
Travel		1,100
Supplies and Other Operating Expenses		4,000
TOTAL	\$	561,022

PSYCHOLOGY

PROFESSOR		68,040
PROFESSOR		67,850
ASSOCIATE PROFESSOR		61,270
ASSOCIATE PROFESSOR		51,560
ASSOCIATE PROFESSOR		50,260
ASSOCIATE PROFESSOR		50,240
ASSOCIATE PROFESSOR		48,900
ASSISTANT PROFESSOR		47,000
ASSISTANT PROFESSOR		46,000
*INSTRUCTOR/WOMEN'S BASKETBALL COACH		30,612
LECTURER		36,785
SUMMER SALARIES		35,500
Wages		11,112
Fringe Benefits		186,079
TOTAL PERSONNEL SERVICES	\$	791,208
Travel		6,157
Supplies and Other Operating Expenses		16,267
TOTAL	\$	813,632

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BIOLOGY

PROFESSOR	71,020
PROFESSOR	67,460
PROFESSOR	66,880
PROFESSOR	64,190
PROFESSOR	59,450
ASSOCIATE PROFESSOR	54,550
ASSISTANT PROFESSOR	48,000
ASSISTANT PROFESSOR	47,700
ASSISTANT PROFESSOR	46,600
INSTRUCTOR	53,320
LECTURER	48,000
LECTURER	1,254
SECRETARY II	17,652
SUMMER SALARIES	5,200
Fringe Benefits	213,268
Professional Services	8,550
TOTAL PERSONNEL SERVICES	\$ 873,094
Travel	3,348
Supplies and Other Operating Expenses	42,230
TOTAL	\$ 918,672

CHEMISTRY

PROFESSOR	71,650
ASSISTANT PROFESSOR	51,240
ASSISTANT PROFESSOR	48,000
ASSISTANT PROFESSOR	48,000
ASSISTANT PROFESSOR	45,490
ASSISTANT PROFESSOR	43,500
ASSISTANT PROFESSOR	42,500

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

CHEMISTRY(cont)

LECTURER	1,843
SUMMER SALARIES	21,067
Fringe Benefits	120,933
TOTAL PERSONNEL SERVICES	\$ 494,223
Travel	52
Supplies and Other Operating Expenses	25,000
TOTAL	\$ 519,275

MATHEMATICS

PROFESSOR	76,150
PROFESSOR	71,260
PROFESSOR	70,540
PROFESSOR	66,830
ASSOCIATE PROFESSOR	62,400
ASSOCIATE PROFESSOR	54,570
ASSISTANT PROFESSOR	50,010
ASSISTANT PROFESSOR	45,870
INSTRUCTOR	55,530
INSTRUCTOR	46,740
INSTRUCTOR	41,600
INSTRUCTOR	40,620
INSTRUCTOR	35,410
LECTURER	38,440
LECTURER	33,300
LECTURER	33,300
LECTURER	12,441

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2008-09 Proposed

MATHEMATICS(cont)

SECRETARY I	17,652
SUMMER SALARIES	43,300
Wages	6,075
Fringe Benefits	291,033
TOTAL PERSONNEL SERVICES	\$ 1,193,071
TOTAL	\$ 1,193,071

PHYSICS

PROFESSOR	68,750
PROFESSOR	68,420
ASSOCIATE PROFESSOR	56,060
LECTURER	922
Fringe Benefits	61,191
TOTAL PERSONNEL SERVICES	\$ 186,593
Travel	47
Supplies and Other Operating Expenses	7,000
TOTAL	\$ 193,640

GENERAL PHYSICAL SCIENCE

ASSOCIATE PROFESSOR	57,990
LECTURER	16,588
SUMMER SALARIES	15,000
Fringe Benefits	23,704
TOTAL PERSONNEL SERVICES	\$ 113,282
Travel	100
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 114,382

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

NURSING

PROFESSOR	82,320
INSTRUCTOR	44,660
INSTRUCTOR	43,640
INSTRUCTOR	43,090
SECRETARY II	18,024
Wages	3,240
Fringe Benefits	79,222
TOTAL PERSONNEL SERVICES	\$ 314,196
Travel	9,721
Supplies and Other Operating Expenses	12,510
TOTAL	\$ 336,427

COMPUTER SCIENCE

ASSOCIATE PROFESSOR	70,990
ASSISTANT PROFESSOR	67,460
INSTRUCTOR	54,070
INSTRUCTOR	46,520
*LECTURER	33,132
LECTURER	2,765
SUMMER SALARIES	5,400
Fringe Benefits	90,565
TOTAL PERSONNEL SERVICES	\$ 370,902
TOTAL	\$ 370,902

BROKEN ARROW HUMAN & FAMILY SCIENCES

LECTURERS	4,200
Fringe Benefits	659
TOTAL PERSONNEL SERVICES	\$ 4,859
TOTAL	\$ 4,859

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW BIOLOGY

ASSOCIATE PROFESSOR	50,830
ASSOCIATE PROFESSOR	50,280
LECTURERS	10,600
SUMMER SALARIES	11,800
Fringe Benefits	37,292
TOTAL PERSONNEL SERVICES	\$ <u>160,802</u>
TOTAL	\$ 160,802

BROKEN ARROW CHEMISTRY

LECTURERS	6,300
Fringe Benefits	989
TOTAL PERSONNEL SERVICES	\$ <u>7,289</u>
TOTAL	\$ 7,289

BROKEN ARROW MATHEMATICS

ASSOCIATE PROFESSOR	52,600
INSTRUCTOR	39,330
SUMMER SALARIES	11,100
Fringe Benefits	33,224
TOTAL PERSONNEL SERVICES	\$ <u>136,254</u>
TOTAL	\$ 136,254

BROKEN ARROW GENERAL PHYSICAL SCIENCE

ASSISTANT PROFESSOR	48,600
LECTURERS	7,800
SUMMER SALARIES	4,333
Fringe Benefits	18,304
TOTAL PERSONNEL SERVICES	\$ <u>79,037</u>
TOTAL	\$ 79,037

TOTAL COLLEGE OF SCIENCE & HEALTH PROFESSIONS

\$ 5,963,456

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

CONTINUING STUDIES

COORDINATOR OF COMMUNITY STUDIES		32,916
SECRETARY I		16,644
Wages		2,007
Fringe Benefits		21,052
TOTAL PERSONNEL SERVICES	\$	72,619
Supplies and Other Operating Expenses		5,902
TOTAL	\$	78,521

WEEKEND COLLEGE

Wages		7,744
TOTAL PERSONNEL SERVICES	\$	7,744
Travel		1,000
Supplies and Other Operating Expenses		2,000
TOTAL	\$	10,744

ADULT DEGREE PROGRAM

PROFESSOR/COORDINATOR OF REACH HIGHER PROGRAM		99,408
LECTURERS		20,000
Fringe Benefits		32,232
TOTAL PERSONNEL SERVICES	\$	151,640
Supplies and Other Operating Expenses		10,000
TOTAL	\$	161,640

FIRST YEAR EXPERIENCE PROGRAM

*DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM		28,500
*ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM		16,512
*STUDENT SUCCESS SPECIALIST II/LECTURER		14,016
*STUDENT SUCCESS SPECIALIST/LECTURER		13,536
*STUDENT SUCCESS SPECIALIST/LECTURER		13,404

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

FIRST YEAR EXPERIENCE PROGRAM(cont)

FACULTY MENTORS		6,500
ADMINISTRATIVE ASSISTANT		23,688
Wages		13,642
Fringe Benefits		25,920
TOTAL PERSONNEL SERVICES	\$	155,718
Travel		3,718
Supplies and Other Operating Expenses		16,040
TOTAL	\$	175,476

ENDOWED EDUCATION CHAIR

Wages		4,886
TOTAL PERSONNEL SERVICES	\$	4,886
Travel		1,190
Supplies and Other Operating Expenses		1,525
TOTAL	\$	7,601

HONORS PROGRAM

Wages		3,735
TOTAL PERSONNEL SERVICES	\$	3,735
Travel		2,350
Supplies and Other Operating Expenses		6,905
TOTAL	\$	12,990

ADA SERVICES

Professional Services		24,000
TOTAL PERSONNEL SERVICES	\$	24,000
TOTAL	\$	24,000

SCIENCE ENVIRONMENTAL MANAGEMENT

Supplies and Other Operating Expenses		9,500
TOTAL	\$	9,500

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2008-09 Proposed

MUSKOGEE

LECTURER	66,230
SECRETARY II	23,712
STAFF ASSISTANT	19,128
STAFF ASSISTANT	650
SUMMER SALARIES	26,300
Wages	27,466
Fringe Benefits	37,307
TOTAL PERSONNEL SERVICES	\$ 200,793
Travel	29,757
Supplies and Other Operating Expenses	36,347
TOTAL	\$ 266,897

NSU READING CENTER

Wages	1,372
TOTAL PERSONNEL SERVICES	\$ 1,372
Travel	550
Supplies and Other Operating Expenses	1,200
TOTAL	\$ 3,122

NSU WRITING CENTER

GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
SUMMER SALARIES	5,300
Wages	2,744
Fringe Benefits	1,750
TOTAL PERSONNEL SERVICES	\$ 21,794
Travel	400
Supplies and Other Operating Expenses	1,500
TOTAL	\$ 23,694

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

ELECTRONIC MEDIA/ITV

Supplies and Other Operating Expenses	200,000
TOTAL	\$ 200,000

CENTER FOR TEACHING & LEARNING

*DIRECTOR OF CENTER FOR TEACHING & LEARNING	44,640
COORDINATOR OF ACADEMIC SERVICES/ASSISTANT PROFESSOR	70,008
ASSISTANT COORDINATOR OF ACADEMIC SERVICES/INSTRUCTOR	42,468
ADMINISTRATIVE ASSISTANT	24,192
LECTURER	40,000
Wages	6,414
Fringe Benefits	63,995
TOTAL PERSONNEL SERVICES	\$ 291,717
Travel	7,423
Supplies and Other Operating Expenses	28,617
TOTAL	\$ 327,757

FACULTY RECRUITING

Supplies and Other Operating Expenses	1,900
TOTAL	\$ 1,900

BROKEN ARROW INSTRUCTION

STAFF ASSISTANT	20,580
STAFF ASSISTANT	19,980
STAFF ASSISTANT	19,380
STAFF ASSISTANT	18,720
Wages	38,457
Fringe Benefits	36,682
TOTAL PERSONNEL SERVICES	\$ 153,799
Travel	111,835
Supplies and Other Operating Expenses	87,500
TOTAL	\$ 353,134

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2008-09 Proposed

BROKEN ARROW CONTINUING EDUCATION

COORDINATOR OF CONTINUING EDUCATION	39,408
Wages	1,590
Fringe Benefits	14,103
TOTAL PERSONNEL SERVICES	\$ 55,101
Travel	250
Supplies and Other Operating Expenses	4,500
TOTAL	\$ 59,851

BROKEN ARROW ADA SERVICES

GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Fringe Benefits	942
Professional Services	13,000
TOTAL PERSONNEL SERVICES	\$ 19,942
Supplies and Other Operating Expenses	1,155
TOTAL	\$ 21,097

BROKEN ARROW WRITING CENTER

WRITING LAB COORDINATOR	36,060
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	2,744
Fringe Benefits	14,208
TOTAL PERSONNEL SERVICES	\$ 59,012
Travel	1,000
Supplies and Other Operating Expenses	1,500
TOTAL	\$ 61,512

BROKEN ARROW TECHNICAL SERVICES

NETWORK COORDINATOR	41,196
NETWORK TECHNICIAN	32,280
NETWORK TECHNICIAN	28,848

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW TECHNICAL SERVICES(cont)

Wages	25,160
Fringe Benefits	38,336
TOTAL PERSONNEL SERVICES	\$ 165,820
Travel	3,323
Supplies and Other Operating Expenses	11,000
TOTAL	\$ 180,143

INFORMATION TECHNOLOGY-INSTRUCTION

Supplies and Other Operating Expenses	1,564,920
Property, Furniture and Equipment	675,083
TOTAL	\$ 2,240,003

OTHER INSTRUCTIONAL EXPENSE

PROFESSOR	15,000
ASSISTANT PROFESSOR	48,000
ASSISTANT PROFESSOR	37,000
LECTURERS-BROKEN ARROW	218,000
LECTURER-TEMPORARY	150,000
LECTURERS	79,466
INTERSESSION INSTRUCTION	425,000
COLLEGE OF BUSINESS & TECHNOLOGY MARKET SALARY ADJUSTMENTS	300,000
STAFF ASSISTANT	9,220
DEPARTMENT CHAIR STIPENDS	28,615
PROPOSED STIPEND PROGRAM	362,130

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

OTHER INSTRUCTIONAL EXPENSE(cont)

Wages		15,500
Fringe Benefits		720,901
Pension Benefit Obligation		546,500
Retirement Fringe Benefits		275,000
Post Employment Medical Benefit Obligation		304,000
Professional Services		73,735
TOTAL PERSONNEL SERVICES	\$	<u>3,290,067</u>
Travel		93,458
Supplies and Other Operating Expenses		958,057
Property, Furniture and Equipment		1,976,092
TOTAL	\$	<u>6,635,674</u>

TOTAL INSTRUCTION

\$ 38,662,961

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

ACTIVITY 12 - RESEARCH

OFFICE OF RESEARCH & SPONSORED PROGRAMS

COORDINATOR RESEARCH & SPONSORED PROGRAMS	45,000
Wages	5,530
Fringe Benefits	15,500
TOTAL PERSONNEL SERVICES	\$ 66,030
Travel	9,415
Supplies and Other Operating Expenses	9,879
TOTAL	\$ 85,324

FACULTY RESEARCH

LECTURERS	10,000
Wages	7,208
TOTAL PERSONNEL SERVICES	\$ 17,208
Travel	7,550
Supplies and Other Operating Expenses	33,500
TOTAL	\$ 58,258

BIO-SCIENCE RESEARCH

Wages	5,672
TOTAL PERSONNEL SERVICES	\$ 5,672
Supplies and Other Operating Expenses	3,041
TOTAL	\$ 8,713

LIVING LITERATURE

Wages	1,888
TOTAL PERSONNEL SERVICES	\$ 1,888
Supplies and Other Operating Expenses	3,485
TOTAL	\$ 5,373

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

INSTITUTIONAL PLANNING & RESEARCH

Travel		600
Supplies and Other Operating Expenses		3,000
TOTAL	\$	3,600

LITERACY CENTER

*SECRETARY I		16,332
*TECHNICAL SPECIALIST		15,252
Fringe Benefits		11,076
TOTAL PERSONNEL SERVICES	\$	42,660
Supplies and Other Operating Expenses		4,063
TOTAL	\$	46,723

CENTER FOR TRIBAL STUDIES

DIRECTOR OF CENTER FOR TRIBAL STUDIES		58,404
NATIVE AMERICAN STUDENT PROGRAM		33,504
*STAFF ASSISTANT		9,348
Wages		4,264
Fringe Benefits		38,824
TOTAL PERSONNEL SERVICES	\$	144,344
Travel		2,088
Supplies and Other Operating Expenses		10,065
TOTAL	\$	156,497

OKLAHOMA INSTITUTE FOR LEARNING STYLES

Travel		2,340
TOTAL	\$	2,340

RESEARCH ADMINISTRATION

*INTERIM DIRECTOR OF RESEARCH ADMINISTRATION		38,616
COORDINATOR OF RESEARCH ADMINISTRATION		28,992

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

RESEARCH ADMINISTRATION(cont)

Wages		3,375
Fringe Benefits		25,405
TOTAL PERSONNEL SERVICES	\$	96,388
Travel		1,000
Supplies and Other Operating Expenses		4,031
TOTAL	\$	101,419

INFORMATION TECHNOLOGY-RESEARCH

Supplies and Other Operating Expenses		102,059
Property, Furniture and Equipment		11,418
TOTAL	\$	113,477

OTHER RESEARCH EXPENSE

PROPOSED STIPEND PROGRAM		5,292
Wages		1,000
Fringe Benefits		8,811
Retirement Fringes		34,500
Professional Services		3,225
TOTAL PERSONNEL SERVICES	\$	52,828
Travel		6,750
Supplies and Other Operating Expenses		42,900
Property, Furniture and Equipment		34,525
TOTAL	\$	137,003

TOTAL RESEARCH

\$ 718,727

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

ACTIVITY 13 - PUBLIC SERVICE

SMALL BUSINESS DEVELOPMENT CENTER

*REGIONAL DIRECTOR OF SBDC	8,508
*SECRETARY II	1,224
Fringe Benefits	1,632
TOTAL PERSONNEL SERVICES	\$ <u>11,364</u>
TOTAL	\$ 11,364

SEQUOYAH INSTITUTE

DIRECTOR OF SPECIAL PROGRAMS	47,532
SECRETARY II	17,244
Wages	5,781
Fringe Benefits	24,804
TOTAL PERSONNEL SERVICES	\$ <u>95,361</u>
Supplies and Other Operating Expenses	5,112
TOTAL	\$ <u>100,473</u>

CLEARINGHOUSE FOR LITERACY

STAFF ASSISTANT	23,124
*SECRETARY I	912
Fringe Benefits	10,188
TOTAL PERSONNEL SERVICES	\$ <u>34,224</u>
Travel	2,274
Supplies and Other Operating Expenses	22,996
Property, Furniture and Equipment	2,100
TOTAL	\$ <u>61,594</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

OK ALLIANCE FOR MANUFACTURING EXCELLENCE

*MANUFACTURING EXTENSION AGENT	33,096
Fringe Benefits	6,235
TOTAL PERSONNEL SERVICES	\$ 39,331
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 41,331

INFORMATION TECHNOLOGY-PUBLIC SERVICE

Supplies and Other Operating Expenses	34,020
Property, Furniture and Equipment	3,806
TOTAL	\$ 37,826

OTHER PUBLIC SERVICE EXPENSE

PROPOSED STIPEND PROGRAM	1,512
Wages	41,313
Fringe Benefits	3,657
Retirement Fringes	17,500
Professional Services	9,150
TOTAL PERSONNEL SERVICES	\$ 73,132
Travel	11,250
Supplies and Other Operating Expenses	21,240
Property, Furniture and Equipment	35,500
TOTAL	\$ 141,122

TOTAL PUBLIC SERVICE **\$ 393,710**

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

ACTIVITY 14 - ACADEMIC SUPPORT

GENERAL LIBRARY

DIRECTOR OF LIBRARY	80,520
TECHNICAL SERVICES DIRECTOR	66,012
UNIVERSITY ARCHIVIST	61,344
DIRECTOR OF USER SERVICES	45,720
DIRECTOR OF LIBRARY SYSTEM SERVICES	36,924
ASSISTANT PROFESSOR	52,140
ASSISTANT PROFESSOR	50,890
ASSISTANT PROFESSOR	50,590
ASSISTANT PROFESSOR	50,570
ASSISTANT PROFESSOR	48,380
INSTRUCTOR	45,990
INSTRUCTOR	39,240
INSTRUCTOR	32,190
INSTRUCTOR	23,832
TECHNOLOGY SUPPORT SPECIALIST	30,096
TECHNOLOGY SUPPORT SPECIALIST	28,848
LIBRARY TECHNICIAN III	29,508
LIBRARY TECHNICIAN III	24,264
LIBRARY TECHNICIAN III	22,692
LIBRARY TECHNICIAN III	20,328
LIBRARY TECHNICIAN III	20,328
LIBRARY TECHNICIAN III	19,956
LIBRARY TECHNICIAN II	27,660
LIBRARY TECHNICIAN II	22,872
LIBRARY TECHNICIAN II	20,244
LIBRARY TECHNICIAN II	19,800
LIBRARY TECHNICIAN II	19,524
LIBRARY TECHNICIAN II	18,720

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

GENERAL LIBRARY(cont)

SECRETARY III	32,616
SUMMER SALARIES	64,343
Wages	117,704
Fringe Benefits	393,246
TOTAL PERSONNEL SERVICES	\$ 1,617,091
Travel	8,167
Supplies and Other Operating Expenses	101,529
Property, Furniture and Equipment	70,423
TOTAL	\$ 1,797,210

MUSKOGEE LIBRARY SERVICES

DIRECTOR OF MUSKOGEE LIBRARY/INSTRUCTOR	45,012
Wages	11,271
Fringe Benefits	15,503
TOTAL PERSONNEL SERVICES	\$ 71,786
Supplies and Other Operating Expenses	550
TOTAL	\$ 72,336

BROKEN ARROW LIBRARY

DIRECTOR OF BROKEN ARROW LIBRARY/INSTRUCTOR	54,096
INSTRUCTOR	43,224
INSTRUCTOR	37,008
INSTRUCTOR	34,870
LIBRARY TECHNICIAN III	20,172
LIBRARY TECHNICIAN III	19,380
SUMMER SALARIES	3,030
Wages	11,633
Fringe Benefits	78,172
TOTAL PERSONNEL SERVICES	\$ 301,585

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW LIBRARY(cont)

Supplies and Other Operating Expenses	14,622
Property, Furniture and Equipment	50,000
TOTAL	\$ 366,207

LIBRARY ACQUISITION

Supplies and Other Operating Expenses	28,000
Property, Furniture and Equipment	676,767
TOTAL	\$ 704,767

NSU PLAYHOUSE

Supplies and Other Operating Expenses	1,680
TOTAL	\$ 1,680

AUDITORIUM

Wages	3,407
TOTAL PERSONNEL SERVICES	\$ 3,407
Supplies and Other Operating Expenses	1,680
TOTAL	\$ 5,087

INSTITUTIONAL DEVELOPMENT

Travel	2,330
Supplies and Other Operating Expenses	1,950
TOTAL	\$ 4,280

SPEECH LANGUAGE PATHOLOGY CLINIC

Travel	1,000
Supplies and Other Operating Expenses	12,000
TOTAL	\$ 13,000

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2008-09 Proposed

READING CLINIC

Supplies and Other Operating Expenses	500
TOTAL	\$ <u>500</u>

INSTRUCTIONAL SUPPORT

Wages	4,822
TOTAL PERSONNEL SERVICES	\$ <u>4,822</u>
Travel	11,967
Supplies and Other Operating Expenses	43,640
TOTAL	\$ <u>60,429</u>

FACULTY DEVELOPMENT

Travel	57,765
TOTAL	<u>57,765</u>

GRADUATE COLLEGE

DEAN OF GRADUATE STUDIES & RESEARCH	90,060
ADMINISTRATIVE ASSISTANT	34,248
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Fringe Benefits	40,029
TOTAL PERSONNEL SERVICES	\$ <u>170,337</u>
Travel	3,665
Supplies and Other Operating Expenses	11,549
TOTAL	\$ <u>185,551</u>

DEAN OF LIBERAL ARTS

DEAN OF COLLEGE	96,576
ADMINISTRATIVE ASSISTANT	28,692
Fringe Benefits	39,810
TOTAL PERSONNEL SERVICES	\$ <u>165,078</u>
TOTAL	\$ <u>165,078</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

DEAN OF BUSINESS & TECHNOLOGY

DEAN OF COLLEGE	127,812
ADMINISTRATIVE ASSISTANT	24,036
Fringe Benefits	44,977
TOTAL PERSONNEL SERVICES	\$ 196,825
TOTAL	\$ 196,825

DEAN OF EDUCATION

DEAN OF COLLEGE	102,108
ADMINISTRATIVE ASSISTANT	35,124
Fringe Benefits	42,799
TOTAL PERSONNEL SERVICES	\$ 180,031
TOTAL	\$ 180,031

DEAN OF SCIENCE & HEALTH PROFESSIONS

DEAN OF COLLEGE	120,000
SECRETARY III	34,200
Fringe Benefits	46,049
TOTAL PERSONNEL SERVICES	\$ 200,249
TOTAL	\$ 200,249

DEAN OF OPTOMETRY

*DEAN OF COLLEGE	121,524
SECRETARY III	26,628
Fringe Benefits	44,444
TOTAL PERSONNEL SERVICES	\$ 192,596
TOTAL	\$ 192,596

ENROLLMENT SERVICES

*DIRECTOR OF FIRST YEAR EXPERIENCE	28,500
TRANSFER STUDENT COORDINATOR	44,496
TESTING SPECIALIST	29,400

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget
Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

ENROLLMENT SERVICES(cont)

*ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE	16,512
*STUDENT SUCCESS SPECIALIST II/LECTURER	14,016
*STUDENT SUCCESS SPECIALIST/LECTURER	13,536
*STUDENT SUCCESS SPECIALIST/LECTURER	13,404
Wages	7,654
Fringe Benefits	71,111
TOTAL PERSONNEL SERVICES	\$ 238,629
Travel	1,551
Supplies and Other Operating Expenses	6,120
TOTAL	\$ 246,300

PRE-PROFESSIONAL HEALTH CARE SERVICES

Wages	6,843
TOTAL PERSONNEL SERVICES	\$ 6,843
Supplies and Other Operating Expenses	330
TOTAL	\$ 7,173

ASSESSMENT & INSTITUTIONAL RESEARCH

*DIRECTOR OF ASSESSMENT STUDIES/PROFESSOR	19,908
DATA COORDINATOR	65,784
DATA ANALYST	32,484
SECRETARY II	20,880
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
Wages	15,007
Fringe Benefits	46,191
TOTAL PERSONNEL SERVICES	\$ 202,254
Travel	1,849
Supplies and Other Operating Expenses	31,530
TOTAL	\$ 235,633

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

EVALUATION STUDIES

SECRETARY II		16,644
Fringe Benefits		8,571
Professional Services		6,000
TOTAL PERSONNEL SERVICES	\$	31,215
Supplies and Other Operating Expenses		6,892
TOTAL	\$	38,107

INTERNATIONAL STUDENT SERVICES

EXECUTIVE DIRECTOR OF INTERNATIONAL STUDIES		80,004
DIRECTOR OF INTERNATIONAL STUDENT SERVICES		50,748
GRADUATE INSTRUCTIONAL ASSISTANT		6,000
Wages		6,148
Fringe Benefits		42,122
TOTAL PERSONNEL SERVICES	\$	185,022
Travel		13,000
Supplies and Other Operating Expenses		13,873
TOTAL	\$	211,895

FACULTY COUNCIL

Travel		912
Supplies and Other Operating Expenses		3,250
TOTAL	\$	4,162

DEAN OF MUSKOGEE CAMPUS

*DEAN/DIRECTOR OF LITERACY CENTER		90,564
*COORDINATOR OF MUSKOGEE CONFERENCE CENTER		29,280
SECRETARY III		21,804
Fringe Benefits		24,724
TOTAL PERSONNEL SERVICES	\$	166,372
TOTAL	\$	166,372

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW ACADEMIC AFFAIRS

ASSOCIATE VICE PRESIDENT	103,680
DIRECTOR OF UNIVERSITY SERVICES	30,000
OFFICE MANAGER	29,400
ADMINISTRATIVE ASSISTANT	23,688
Fringe Benefits	63,689
TOTAL PERSONNEL SERVICES	\$ 250,457
Travel	10,372
Supplies and Other Operating Expenses	20,700
TOTAL	\$ 281,529

BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT

MULTIMEDIA TECHNICIAN	26,004
Wages	34,845
Fringe Benefits	10,754
TOTAL PERSONNEL SERVICES	\$ 71,603
Travel	3,000
Supplies and Other Operating Expenses	56,400
Property, Furniture and Equipment	15,000
TOTAL	\$ 146,003

BROKEN ARROW GRADUATE COLLEGE

GRADUATE PROGRAM COORDINATOR	37,008
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Fringe Benefits	14,445
TOTAL PERSONNEL SERVICES	\$ 57,453
Travel	3,103
Supplies and Other Operating Expenses	7,500
TOTAL	\$ 68,056

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW ENROLLMENT SERVICES

ADVISEMENT CENTER COORDINATOR	35,004
ADMISSIONS & ENROLLMENT SPECIALIST	31,500
ACADEMIC ADVISOR	31,044
ACADEMIC ADVISOR	28,500
STAFF ASSISTANT	19,008
Fringe Benefits	57,527
TOTAL PERSONNEL SERVICES	\$ 202,583
TOTAL	\$ 202,583

INFORMATION TECHNOLOGY-ACADEMIC

Supplies and Other Operating Expenses	748,440
Property, Furniture and Equipment	288,735
TOTAL	\$ 1,037,175

OTHER ACADEMIC SUPPORT EXPENSE

PROPOSED STIPEND PROGRAM	53,610
Wages	4,000
Fringe Benefits	116,769
Pension Benefit Obligation	86,500
Retiree Fringes	45,000
Post Employment Medical Benefits Obligation	13,500
Professional Services	12,115
TOTAL PERSONNEL SERVICES	\$ 331,494
Travel	22,000
Supplies and Other Operating Expenses	177,561
Property, Furniture and Equipment	298,228
TOTAL	\$ 829,283

TOTAL ACADEMIC SUPPORT **\$ 7,677,862**

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

ACTIVITY 15 - STUDENT SERVICES

HIGH SCHOOL & COLLEGE RELATIONS

DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS	44,712
UNIVERSITY REPRESENTATIVE	28,776
UNIVERSITY REPRESENTATIVE	28,296
UNIVERSITY REPRESENTATIVE	27,504
STAFF ASSISTANT	23,556
Wages	8,790
Fringe Benefits	59,472
Professional Services	4,000
TOTAL PERSONNEL SERVICES	\$ 225,106
Travel	9,000
Supplies and Other Operating Expenses	20,819
TOTAL	\$ 254,925

STUDENT AFFAIRS

DEAN OF STUDENT AFFAIRS	77,640
ASSISTANT DEAN OF STUDENT AFFAIRS	41,412
DIRECTOR OF LEADERSHIP DEV & COMMUNITY ENGAGEMENT	41,412
DIRECTOR OF CAMPUS INVOLVEMENT	36,240
COORDINATOR OF STUDENT DISABILITY SERVICES	32,004
SECRETARY II	16,644
GRADUATE INSTRUCTIONAL ASSISTANT	5,400
GRADUATE INSTRUCTIONAL ASSISTANT	5,400
GRADUATE INSTRUCTIONAL ASSISTANT	4,000
GRADUATE INSTRUCTIONAL ASSISTANT	4,000

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

STUDENT AFFAIRS(cont)

Wages		11,961
Fringe Benefits		89,947
TOTAL PERSONNEL SERVICES	\$	366,060
Travel		10,393
Supplies and Other Operating Expenses		26,538
TOTAL	\$	402,991

VETERANS OFFICE

Travel		300
Supplies and Other Operating Expenses		4,850
TOTAL	\$	5,150

RECRUITMENT

Supplies and Other Operating Expenses		14,550
TOTAL	\$	14,550

MULTI-CULTURAL SERVICES

Supplies and Other Operating Expenses		900
TOTAL	\$	900

WEBSITE DEVELOPMENT

ASSISTANT DIRECTOR PUBLIC RELATIONS/WEBSITE DEVELOPMENT		43,284
COORDINATOR OF UNIVERSITY WEBSITE		27,528
GRAPHIC ARTIST		25,920
Wages		9,176
Fringe Benefits		36,939
TOTAL PERSONNEL SERVICES	\$	142,847
Travel		1,077
Supplies and Other Operating Expenses		500
TOTAL	\$	144,424

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

THE NORTHEASTERN

Wages		10,933
TOTAL PERSONNEL SERVICES	\$	10,933
Supplies and Other Operating Expenses		5,221
TOTAL	\$	16,154

INTRAMURALS

COORDINATOR OF INTRAMURAL ACTIVITIES		28,464
GRADUATE INSTRUCTIONAL ASSISTANT		6,000
GRADUATE INSTRUCTIONAL ASSISTANT		6,000
GRADUATE INSTRUCTIONAL ASSISTANT		2,000
Wages		22,099
Fringe Benefits		13,567
TOTAL PERSONNEL SERVICES	\$	78,130
Supplies and Other Operating Expenses		2,540
TOTAL	\$	80,670

STUDENT CONDUCT & DEVELOPMENT

DIRECTOR OF STUDENT RIGHTS & RESPONSIBILITIES		39,336
Fringe Benefits		14,085
TOTAL PERSONNEL SERVICES	\$	53,421
Supplies and Other Operating Expenses		800
TOTAL	\$	54,221

INTERCOLLEGIATE ATHLETICS

DIRECTOR OF ATHLETICS		92,508
ASSOCIATE ATHLETIC DIRECTOR/INTERNAL OPERATIONS		51,060
ASSISTANT ATHLETIC DIRECTOR/EXTERNAL OPERATIONS		45,216
*FOOTBALL COACH/INSTRUCTOR		60,000
*MEN'S BASKETBALL COACH/INSTRUCTOR		40,572
*GOLF COACH/INSTRUCTOR		37,680

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

INTERCOLLEGIATE ATHLETICS(cont)

*SOFTBALL COACH/INSTRUCTOR	34,430
*BASEBALL COACH/INSTRUCTOR	34,030
*WOMEN'S BASKETBALL COACH/INSTRUCTOR	30,612
*WOMEN'S TENNIS COACH	25,812
*MEN'S SOCCER COACH/INSTRUCTOR	19,320
*WOMEN'S SOCCER COACH/INSTRUCTOR	18,550
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	32,208
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	23,750
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	22,880
*ASSISTANT MEN'S BASKETBALL COACH/INSTRUCTOR	21,780
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	20,250
*ASSISTANT WOMEN'S BASKETBALL COACH/INSTRUCTOR	17,650
ATHLETIC TRAINER/INSTRUCTOR	43,020
*ATHLETIC TRAINER/INSTRUCTOR	17,700
*ATHLETIC TRAINER/INSTRUCTOR	14,000
SPORTS INFORMATION COORDINATOR	25,920
ADMINISTRATIVE ASSISTANT	36,804
ACCOUNT CLERK II	18,708
Wages	19,524
Fringe Benefits	207,142
TOTAL PERSONNEL SERVICES	\$ 1,011,126
Supplies and Other Operating Expenses	140,000
TOTAL	\$ 1,151,126

STUDENT DEVELOPMENT CENTER

COUNSELOR II	39,864
Wages	11,539
Fringe Benefits	14,217
TOTAL PERSONNEL SERVICES	\$ 65,620

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

STUDENT DEVELOPMENT CENTER(cont)

Travel		1,500
Supplies and Other Operating Expenses		13,440
TOTAL	\$	80,560

CAREER SERVICES

COORDINATOR OF PLACEMENT		40,368
ADMINISTRATIVE ASSISTANT		26,652
Wages		18,821
Fringe Benefits		25,258
TOTAL PERSONNEL SERVICES	\$	111,099
Travel		1,135
Supplies and Other Operating Expenses		8,902
TOTAL	\$	121,136

STUDENT FINANCIAL SERVICES

DIRECTOR OF STUDENT FINANCIAL SERVICES		53,016
ASSISTANT DIRECTOR OF STUDENT FINANCIAL SERVICES		31,584
*ASSISTANT DIRECTOR OF STUDENT FINANCIAL SERVICES		24,384
SCHOLARSHIP COORDINATOR		30,960
COUNSELOR		28,260
COUNSELOR		27,960
COUNSELOR		27,780
COUNSELOR		26,880
TECHNICAL SUPPORT ASSISTANT		29,148
FINANCIAL AID RECORDS COORDINATOR		26,436
FINANCIAL AID RECORDS SPECIALIST		21,588
*STUDENT EMPLOYMENT SPECIALIST		12,444

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

STUDENT FINANCIAL SERVICES(cont)

SECRETARY I	17,712
SECRETARY I	17,592
SECRETARY I	17,232
SECRETARY I	16,644
Wages	7,197
Fringe Benefits	171,363
TOTAL PERSONNEL SERVICES	\$ 588,180
Travel	2,922
Supplies and Other Operating Expenses	35,401
TOTAL	\$ 626,503

STUDENT LOAN SERVICES

COLLECTIONS MANAGER	31,404
ACCOUNT CLERK II	17,652
Wages	845
Fringe Benefits	20,843
Professional Services	17,300
TOTAL PERSONNEL SERVICES	\$ 88,044
Travel	1,500
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 93,544

STUDENT ID SERVICES

COORDINATOR OF ID & IMAGING SYSTEMS	32,280
Wages	11,887
Fringe Benefits	12,322
Professional Services	2,250
TOTAL PERSONNEL SERVICES	\$ 58,739
Travel	4,500
Supplies and Other Operating Expenses	50,190
TOTAL	\$ 113,429

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

STUDENT ACTIVITY/CAMPUS INVOLVEMENT CENTER

COORDINATOR OF CAMPUS ACTIVITIES & GREEK LIFE		32,784
SECRETARY I		17,304
Fringe Benefits		21,130
TOTAL PERSONNEL SERVICES	\$	71,218
TOTAL	\$	71,218

OFFICE OF ADMISSIONS & RECORDS

ASSOCIATE REGISTRAR/VETERANS COORDINATOR		42,312
DIRECTOR OF ADMISSIONS & RECORDS		39,564
ACADEMIC RECORDS SPECIALIST		36,624
ACADEMIC RECORDS SPECIALIST		30,108
ACADEMIC RECORDS SPECIALIST		23,712
ACADEMIC RECORDS SPECIALIST		23,124
ACADEMIC RESOURCES SPECIALIST		29,616
SECRETARY II		17,004
Wages		10,294
Fringe Benefits		94,660
TOTAL PERSONNEL SERVICES	\$	347,018
Travel		2,700
Supplies and Other Operating Expenses		40,500
TOTAL	\$	390,218

ENROLLMENT MANAGEMENT SERVICES

DEAN OF ENROLLMENT MANAGEMENT		90,456
COORDINATOR OF SECOND YEAR PROGRAM		29,100
RETENTION SPECIALIST		28,428
Fringe Benefits		49,743
TOTAL PERSONNEL SERVICES	\$	197,727
Travel		1,500
Supplies and Other Operating Expenses		11,000
TOTAL	\$	210,227

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2008-09 Proposed

STUDENT HEALTH SERVICES

NURSE PRACTITIONER	65,004
LICENSED PRACTICAL NURSE	27,960
Wages	16,168
Fringe Benefits	31,740
Professional Services	14,000
TOTAL PERSONNEL SERVICES	\$ 154,872
Travel	3,500
Supplies and Other Operating Expenses	7,725
TOTAL	\$ 166,097

BROKEN ARROW STUDENT FINANCIAL SERVICES

COUNSELOR	29,760
COUNSELOR	26,664
Fringe Benefits	22,611
TOTAL PERSONNEL SERVICES	\$ 79,035
Supplies and Other Operating Expenses	748
TOTAL	\$ 79,783

BROKEN ARROW STUDENT SERVICES

ASSOCIATE DEAN OF STUDENT AFFAIRS	43,536
STAFF ASSISTANT	21,744
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	1,610
Fringe Benefits	25,766
TOTAL PERSONNEL SERVICES	\$ 98,656
Travel	1,317
Supplies and Other Operating Expenses	3,400
TOTAL	\$ 103,373

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW RECRUITING

Travel	1,038
Supplies and Other Operating Expenses	241,000
TOTAL	\$ 242,038

BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS

Travel	6,029
Supplies and Other Operating Expenses	29,074
TOTAL	\$ 35,103

BROKEN ARROW ENROLLMENT MANAGEMENT

DIRECTOR OF ENROLLMENT MANAGEMENT & STUDENT SERVICES	51,012
CAREER COUNSELOR	28,008
GRADUATE INSTRUCTIONAL ASSISTANT	7,500
GRADUATE INSTRUCTIONAL ASSISTANT	7,500
Wages	4,318
Fringe Benefits	29,404
TOTAL PERSONNEL SERVICES	\$ 127,742
Travel	2,229
Supplies and Other Operating Expenses	10,000
TOTAL	\$ 139,971

INFORMATION TECHNOLOGY-STUDENT SUPPORT

Supplies and Other Operating Expenses	272,160
Property, Furniture and Equipment	180,449
TOTAL	\$ 452,609

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

OTHER STUDENT SERVICES EXPENSE

PROPOSED STIPEND PROGRAM	51,390
Wages	21,962
Fringe Benefits	87,502
Pension Benefit Obligation	86,500
Retiree Fringes	50,000
Post Employment Medical Benefits Obligation	13,500
Professional Services	18,100
TOTAL PERSONNEL SERVICES	\$ 328,954
Travel	17,232
Supplies and Other Operating Expenses	158,479
Property, Furniture and Equipment	112,260
TOTAL	\$ 616,925

TOTAL STUDENT SERVICES **\$ 5,667,845**

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

ACTIVITY 16 - INSTITUTIONAL SUPPORT

GOVERNING BOARDS

Supplies and Other Operating Expenses	285,000
TOTAL	\$ 285,000

PRESIDENT'S OFFICE

PRESIDENT	210,000
ASSISTANT TO THE PRESIDENT/GENERAL COUNSEL	50,604
SECRETARY III	42,276
SECRETARY II	26,124
Wages	16,443
Fringe Benefits	92,654
TOTAL PERSONNEL SERVICES	\$ 438,101
Travel	17,888
Supplies and Other Operating Expenses	13,907
TOTAL	\$ 469,896

VICE PRESIDENT FOR ACADEMIC AFFAIRS

VICE PRESIDENT FOR ACADEMIC AFFAIRS	131,304
ASSOCIATE VICE PRESIDENT FOR ACADEMIC AFFAIRS	116,016
ADMINISTRATIVE ASSISTANT	36,756
SECRETARY III	24,588
Wages	11,848
Fringe Benefits	91,710
TOTAL PERSONNEL SERVICES	\$ 412,222
Travel	6,828
Supplies and Other Operating Expenses	8,000
TOTAL	\$ 427,050

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

VICE PRESIDENT FOR ADMINISTRATION

VICE PRESIDENT FOR ADMINISTRATION	137,004
ASSOCIATE VICE PRESIDENT FOR ADMINISTRATION	100,200
DIRECTOR OF BUDGETS	60,432
ADMINISTRATIVE ASSISTANT	38,460
SECRETARY III	33,108
BUDGET ASSISTANT	20,820
Wages	11,387
Fringe Benefits	120,939
TOTAL PERSONNEL SERVICES	\$ 522,350
Travel	10,033
Supplies and Other Operating Expenses	8,889
TOTAL	\$ 541,272

VICE PRESIDENT FOR UNIVERSITY RELATIONS

VICE PRESIDENT FOR UNIVERSITY RELATIONS	130,008
SECRETARY III	24,612
Wages	3,276
Fringe Benefits	45,533
TOTAL PERSONNEL SERVICES	\$ 203,429
Travel	2,434
Supplies and Other Operating Expenses	12,009
TOTAL	\$ 217,872

OFFICE OF BUSINESS AFFAIRS

DIRECTOR OF BUSINESS AFFAIRS	76,920
CONTROLLER	60,120
ACCOUNTANT	30,000
ACCOUNTS PAYABLE SUPERVISOR	40,464
ADMINISTRATIVE ASSISTANT	23,724

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

OFFICE OF BUSINESS AFFAIRS(cont)

SCHOLARSHIP CLERK	32,976
ACCOUNT CLERK III	29,232
ACCOUNT CLERK III	24,504
ACCOUNT CLERK II	20,508
ACCOUNT CLERK II	18,348
ACCOUNT CLERK II	17,652
ACCOUNT CLERK II	17,244
ACCOUNT CLERK II	17,244
CASHIER SUPERVISOR	37,092
CASHIER II	16,644
CASHIER II	16,644
Wages	28,466
Fringe Benefits	188,477
TOTAL PERSONNEL SERVICES	\$ 696,259
Travel	4,731
Supplies and Other Operating Expenses	67,292
TOTAL	\$ 768,282

PURCHASING

SENIOR BUYER	35,400
PURCHASING AGENT	49,356
ACCOUNT CLERK II	21,444
ACCOUNT CLERK II	19,776
Wages	1,014
Fringe Benefits	48,502
TOTAL PERSONNEL SERVICES	\$ 175,492
Travel	800
Supplies and Other Operating Expenses	6,477
TOTAL	\$ 182,769

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

PAYROLL

PAYROLL MANAGER	58,008
PAYROLL CLERK II	25,404
PAYROLL CLERK I	20,364
PAYROLL CLERK I	18,720
Wages	7,835
Fringe Benefits	47,633
TOTAL PERSONNEL SERVICES	\$ 177,964
Travel	5,769
Supplies and Other Operating Expenses	7,997
TOTAL	\$ 191,730

CREDIT CARD CLEARING

Supplies and Other Operating Expenses	102,000
TOTAL	\$ 102,000

PRINTING SERVICES

PRINTER I	31,500
Fringe Benefits	12,127
TOTAL PERSONNEL SERVICES	\$ 43,627
Supplies and Other Operating Expenses	7,646
TOTAL	\$ 51,273

OFFICE OF HUMAN RESOURCES

DIRECTOR OF HUMAN RESOURCES	78,000
ASSISTANT DIRECTOR OF HUMAN RESOURCES	43,428
EMPLOYEE BENEFITS SPECIALIST	32,004
ADMINISTRATIVE ASSISTANT	22,884
ACCOUNT CLERK I	17,448
Wages	7,894
Fringe Benefits	69,784
TOTAL PERSONNEL SERVICES	\$ 271,442

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

OFFICE OF HUMAN RESOURCES(cont)

Travel	4,662
Supplies and Other Operating Expenses	19,954
TOTAL	\$ 296,058

OFFICE OF DEVELOPMENT

DIRECTOR OF DEVELOPMENT	80,304
DIRECTOR OF ALUMNI RELATIONS	49,548
FINANCIAL SERVICES COORDINATOR	40,008
ANNUAL FUND COORDINATOR	32,508
DATABASE COORDINATOR	25,920
STEWARDSHIP COORDINATOR	25,920
SECRETARY III	20,820
Wages	21,417
Fringe Benefits	98,512
TOTAL PERSONNEL SERVICES	\$ 394,957
Travel	22,214
Supplies and Other Operating Expenses	43,675
Property, Furniture and Equipment	6,667
TOTAL	\$ 467,513

PUBLIC RELATIONS

DIRECTOR OF PUBLIC RELATIONS	49,632
ASSISTANT DIRECTOR OF PUBLIC RELATIONS	41,520
UNIVERSITY PHOTOGRAPHER	28,500
STAFF ASSISTANT	28,788
MEDIA RELATIONS COORDINATOR	26,928
GRAPHIC ARTIST	26,928
SECRETARY II	17,244

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

PUBLIC RELATIONS(cont)

Wages	20,184
Fringe Benefits	84,756
Professional Services	3,255
TOTAL PERSONNEL SERVICES	\$ 327,735
Travel	8,551
Supplies and Other Operating Expenses	45,157
TOTAL	\$ 381,443

VIDEO PRODUCTION

COORDINATOR OF VIDEO PROJECTS	36,000
MULTIMEDIA DESIGNER	27,000
Wages	5,243
Fringe Benefits	24,254
Professional Services	2,500
TOTAL PERSONNEL SERVICES	\$ 94,997
Travel	2,000
Supplies and Other Operating Expenses	10,000
TOTAL	\$ 106,997

MARKETING/LICENSING

UNIVERSITY MARKETING COORDINATOR	34,008
Fringe Benefits	12,754
TOTAL PERSONNEL SERVICES	\$ 46,762
Supplies and Other Operating Expenses	10,000
TOTAL	\$ 56,762

BROKEN ARROW BUSINESS AFFAIRS

ASSISTANT DIRECTOR OF BUSINESS AFFAIRS	60,000
BUSINESS AFFAIRS SUPERVISOR	31,728
COORDINATOR OF ACADEMIC SERVICES	29,172
STAFF ASSISTANT	18,720

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW BUSINESS AFFAIRS(cont)

CASHIER II	18,000
Wages	8,231
Fringe Benefits	60,709
TOTAL PERSONNEL SERVICES	\$ 226,560
Travel	5,000
Supplies and Other Operating Expenses	10,581
TOTAL	\$ 242,141

BROKEN ARROW PUBLIC RELATIONS

Travel	1,978
Supplies and Other Operating Expenses	14,910
TOTAL	\$ 16,888

BROKEN ARROW HUMAN RESOURCES

ASSISTANT DIRECTOR OF HUMAN RESOURCES	48,000
Fringe Benefits	16,249
TOTAL PERSONNEL SERVICES	\$ 64,249
Supplies and Other Operating Expenses	1,400
TOTAL	\$ 65,649

BROKEN ARROW POSTAGE

Supplies and Other Operating Expenses	5,000
TOTAL	\$ 5,000

INFORMATION TECHNOLOGY-INSTITUTIONAL SUPPORT

Supplies and Other Operating Expenses	578,340
Property, Furniture and Equipment	244,705
TOTAL	\$ 823,045

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

OTHER INSTITUTIONAL SUPPORT

PROPOSED STIPEND PROGRAM		52,914
Wages		14,351
Fringe Benefits		87,205
Pension Benefit Obligation		86,500
Retiree Fringes		45,000
Post Employment Medical Benefit Obligation		13,000
Professional Services		142,250
TOTAL PERSONNEL SERVICES	\$	<u>441,220</u>
Travel		36,791
Supplies and Other Operating Expenses		238,070
Property, Furniture and Equipment		193,930
TOTAL	\$	<u>910,011</u>

TOTAL INSTITUTIONAL SUPPORT

\$ 6,608,651

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

ACTIVITY 17 - OPERATION & MAINTENANCE OF PLANT

PHYSICAL PLANT ADMINISTRATION

DIRECTOR OF PHYSICAL PLANT	79,200
ASSISTANT DIRECTOR OF PHYSICAL PLANT OPERATIONS	60,000
ASSISTANT DIRECTOR OF PLANNING AND PROJECTS	54,816
WAREHOUSEMAN/MATERIALS COORDINATOR	36,336
PHYSICAL PLANT DESIGNER	31,068
OFFICE MANAGER	31,104
ACCOUNT CLERK III	21,996
SECRETARY II	17,580
Wages	17,017
Fringe Benefits	117,106
Professional Services	780
TOTAL PERSONNEL SERVICES	\$ 467,003
Travel	15,126
Supplies and Other Operating Expenses	55,284
TOTAL	\$ 537,413

MAINTENANCE OF BUILDINGS & EQUIPMENT

STRUCTURES SUPERVISOR	42,144
SYSTEMS SUPERVISOR	40,932
ELECTRICIAN III	39,504
ELECTRICIAN II	27,012
ELECTRICIAN I	27,000
ELECTRICIAN I	22,920
ELECTRICIAN I	22,512
PLUMBER III	41,712
PLUMBER II	32,004
PLUMBER I	24,024
PLUMBER I	23,808

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

MAINTENANCE OF BUILDINGS & EQUIPMENT(cont)

CARPENTER III	35,136
CARPENTER I	25,248
CARPENTER I	23,004
CARPENTER I	21,864
CARPENTER I	21,576
CARPENTER I	21,324
CARPENTER I	21,324
CARPENTER I	20,820
PAINTER III	32,580
PAINTER I	30,864
PAINTER I	29,232
PAINTER I	27,996
PAINTER I	25,884
MASON FOREMAN	32,172
MASON II	26,304
LOCKSMITH II	34,368
LOCKSMITH/HAZARDOUS MATERIALS TECHNICIAN	25,716
REFRIGERATION MECHANIC III	43,560
REFRIGERATION MECHANIC I	28,320
REFRIGERATION MECHANIC I	28,128
REFRIGERATION MECHANIC I	24,924
REFRIGERATION MECHANIC I	23,592
ROOFER III	29,616
ROOFER I	21,324
PREVENTIVE MAINTENANCE MECHANIC I	40,116
PREVENTIVE MAINTENANCE MECHANIC I	21,720
PREVENTIVE MAINTENANCE MECHANIC I	21,528
PREVENTIVE MAINTENANCE MECHANIC I	21,528
PREVENTIVE MAINTENANCE MECHANIC I	20,820

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

MAINTENANCE OF BUILDINGS & EQUIPMENT(cont)

Wages	31,048
Fringe Benefits	451,147
Professional Services	450
TOTAL PERSONNEL SERVICES	\$ 1,606,805
Supplies and Other Operating Expenses	202,595
TOTAL	\$ 1,809,400

MUSKOGEE MAINTENANCE

LABORER I	18,132
Fringe Benefits	8,821
TOTAL PERSONNEL SERVICES	\$ 26,953
Supplies and Other Operating Expenses	72,538
TOTAL	\$ 99,491

BROKEN ARROW MAINTENANCE

ASSISTANT DIRECTOR OF PHYSICAL PLANT	70,008
FACILITIES COORDINATOR	35,004
CARPENTER I	27,900
FACILITIES TECHNICIAN I	22,500
FACILITIES TECHNICIAN I	22,500
FACILITIES TECHNICIAN I	22,500
OFFICE MANAGER	25,920
Fringe Benefits	86,346
TOTAL PERSONNEL SERVICES	\$ 312,678
Travel	1,000
Supplies and Other Operating Expenses	90,450
TOTAL	\$ 404,128

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

CUSTODIAL SERVICES

FACILITIES CUSTODIAL MANAGER	46,008
*MANAGER OF CUSTODIAL SERVICES	22,044
COORDINATOR OF CUSTODIAL SERVICES	31,872
CUSTODIAN II	20,820
CUSTODIAN I	21,912
CUSTODIAN I	20,940
CUSTODIAN I	20,520
CUSTODIAN I	20,196
CUSTODIAN I	19,908
CUSTODIAN I	18,396
CUSTODIAN I	17,940
CUSTODIAN I	17,484
CUSTODIAN I	17,448
CUSTODIAN I	17,436
CUSTODIAN I	17,364
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,148
CUSTODIAN I	17,148
CUSTODIAN I	16,644

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

CUSTODIAL SERVICES(cont)

CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
Wages	17,426
Fringe Benefits	345,212
TOTAL PERSONNEL SERVICES	\$ 1,083,346
Supplies and Other Operating Expenses	60,794
TOTAL	\$ 1,144,140

BROKEN ARROW CUSTODIAL SERVICES

COORDINATOR OF CUSTODIAL SERVICES	35,004
CUSTODIAN III	30,000
CUSTODIAN II	22,800
CUSTODIAN II	22,800
CUSTODIAN I	20,808
CUSTODIAN I	20,808
CUSTODIAN I	20,808
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW CUSTODIAL SERVICES(cont)

CUSTODIAN I	19,764
CUSTODIAN I	19,764
Fringe Benefits	128,200
TOTAL PERSONNEL SERVICES	\$ 419,812
Supplies and Other Operating Expenses	84,000
TOTAL	\$ 503,812

MAINTENANCE OF GROUNDS

LANDSCAPING & GROUNDS SUPERVISOR	40,164
LANDSCAPE COORDINATOR	33,444
GROUND FOREMAN	25,800
GROUND FOREMAN	23,292
LABORER I	19,260
LABORER I	18,720
LABORER I	17,832
LABORER I	17,664
LABORER I	17,424
LABORER I	17,352
LABORER I	17,352
LABORER I	17,244
LABORER I	16,644
LABORER I	16,644
Wages	42,498
Fringe Benefits	135,095
TOTAL PERSONNEL SERVICES	\$ 476,429
Supplies and Other Operating Expenses	34,710
TOTAL	\$ 511,139

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

BROKEN ARROW GROUNDS

Wages		832
TOTAL PERSONNEL SERVICES	\$	832
Travel		1,000
Supplies and Other Operating Expenses		128,000
TOTAL	\$	129,832

SAFETY/SERVICES

COORDINATOR OF CAMPUS SAFETY PROGRAM		30,804
HAZARDOUS MATERIALS TECHNICIAN		29,940
Fringe Benefits		23,691
TOTAL PERSONNEL SERVICES	\$	84,435
Travel		577
Supplies and Other Operating Expenses		3,500
TOTAL	\$	88,512

INVENTORY CONTROL

RECEIVING SPECIALIST		21,660
DELIVERY CLERK		17,232
Wages		1,571
Fringe Benefits		18,339
TOTAL PERSONNEL SERVICES	\$	58,802
Supplies and Other Operating Expenses		5,353
TOTAL	\$	64,155

LOGISTICAL SERVICES

ACCOUNT CLERK II		22,068
DELIVERY CLERK		17,484
Fringe Benefits		18,483
TOTAL PERSONNEL SERVICES	\$	58,035
Supplies and Other Operating Expenses		20,000
TOTAL	\$	78,035

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

UTILITIES

Supplies and Other Operating Expenses	2,289,281
TOTAL	\$ <u>2,289,281</u>

BROKEN ARROW UTILITIES

Supplies and Other Operating Expenses	500,000
TOTAL	\$ <u>500,000</u>

ENERGY PERFORMANCE

Professional Services	\$ <u>16,000</u>
TOTAL PERSONNEL SERVICES	16,000
Supplies and Other Operating Expenses	<u>560,000</u>
TOTAL	\$ <u>576,000</u>

PUBLIC SAFETY

CAMPUS POLICE CHIEF	46,932
CAMPUS POLICE LIEUTENANT	27,708
CAMPUS POLICE INVESTIGATOR	27,528
CAMPUS POLICE OFFICER CERTIFIED	21,768
CAMPUS POLICE OFFICER CERTIFIED	21,768
CAMPUS POLICE OFFICER CERTIFIED	21,708
CAMPUS POLICE OFFICER CERTIFIED	21,672
CAMPUS POLICE OFFICER CERTIFIED	20,820
CAMPUS POLICE OFFICER CERTIFIED	20,820
CAMPUS POLICE OFFICER UNCERTIFIED	18,720
DISPATCHER	27,564
DISPATCHER	16,644
DISPATCHER	16,644
SECRETARY II	16,644
Wages	16,691
Fringe Benefits	<u>141,751</u>
TOTAL PERSONNEL SERVICES	\$ <u>485,382</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

PUBLIC SAFETY(cont)

Travel		2,500
Supplies and Other Operating Expenses		20,159
TOTAL	\$	508,041

BROKEN ARROW SECURITY

CAMPUS POLICE SERGEANT		28,056
CAMPUS POLICE OFFICER CERTIFIED		21,660
CAMPUS POLICE OFFICER CERTIFIED		20,820
CAMPUS POLICE OFFICER UNCERTIFIED		18,720
Wages		16,000
Fringe Benefits		39,329
TOTAL PERSONNEL SERVICES	\$	144,585
Travel		1,750
Supplies and Other Operating Expenses		4,350
TOTAL	\$	150,685

INFORMATION TECHNOLOGY-PHYSICAL PLANT

Supplies and Other Operating Expenses		113,477
TOTAL	\$	113,477

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

OTHER PHYSICAL PLANT EXPENSE

PROPOSED STIPEND PROGRAM		107,352
Wages		10,524
Fringe Benefits		187,684
Pension Benefit Obligation		34,500
Retiree Fringes		35,000
Post Employment Medical Benefit Obligation		6,000
Professional Services		37,600
TOTAL PERSONNEL SERVICES	\$	<u>418,660</u>
Travel		15,187
Supplies and Other Operating Expenses		228,103
Property, Furniture and Equipment		443,677
TOTAL	\$	<u>1,105,627</u>

TOTAL OPERATION AND MAINTENANCE OF PLANT **\$ 10,613,168**

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2008-2009
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

Interim President: Kim Cherry

Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2008-09 Proposed

SCHOLARSHIPS

Scholarships	351,800	
Resident Fee Waivers	2,910,000	
Non Resident Fee Waivers	1,550,000	
TOTAL	\$ 4,811,800	

TOTAL SCHOLARSHIPS AND FELLOWSHIPS **\$ 4,811,800**

GRAND TOTAL **\$ 75,154,724**

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2008-2009**

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	485	Date Submitted:	June 13, 2008
Institution Name:	Northeastern State University	Presidents Name	Interim President Kim Cherry

Object Codes →	10	20	31	30	40	42	50	60	TOTALS
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	31,926,511	450,286	-	3,616,989	2,669,175	-	-	-	38,662,961
12 Research	427,018	29,743	-	216,023	45,943	-	-	-	718,727
13 Public Service	253,412	13,524	-	85,368	41,406	-	-	-	393,710
14 Academic Support	4,847,732	140,681	-	1,290,296	593,636	805,517	-	-	7,677,862
15 Student Services	4,204,527	67,872	-	1,102,737	292,709	-	-	-	5,667,845
16 Institutional Support	4,537,366	129,679	-	1,496,304	445,302	-	-	-	6,608,651
17 Operation. & Maintenance. of Plant	5,659,757	37,140	2,809,281	1,671,895	435,095	-	-	-	10,613,168
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	351,800	-	351,800
11 Total E&G Part I	51,856,323	868,925	2,809,281	9,479,612	4,523,266	805,517	351,800	-	70,694,724
Entry into CORE E&G Part I	51,856,323	868,925	12,288,893		5,328,783		351,800	-	70,694,724
21 Total E&G Part II <i>Cells linked to Sch. B-II---</i>	4,586,388	540,978	-	1,905,861	174,749	-	602,063	353,664	8,163,703
Entry into CORE E&G Part II	4,586,388	540,978	1,905,861		174,749		602,063	353,664	8,163,703
Total Allotment	56,442,711	1,409,903	2,809,281	11,385,473	4,698,015	805,517	953,863	353,664	78,858,427

**Oklahoma State Regents for Higher Education
700 Fund - Budget for Agency Special Account
FISCAL YEAR 2008-2009**

**Schedule G
Summary of Agency Special Account Expenditures by Object**

Institution # **485**

Institution Name: **Northeastern State University**

Interim President: **Kim Cherry**

Date Submitted: **June 13, 2008**

Object Code → 10 20 31 30 40 42 50 60											
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
751			12,000,000	1,000,000	1,500,000	15,500,000	5,000,000		70,000,000	15,000,000	\$ 120,000,000
752				100,000		250,000			2,150,000		\$ 2,500,000
754						750,000					\$ 750,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
TOTAL			12,000,000	1,100,000	1,500,000	16,500,000	5,000,000	-	72,150,000	15,000,000	\$ 123,250,000

NORTHEASTERN STATE UNIVERSITY
Don Betz, President
June 12, 2009
OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
Fiscal Year 2009-2010 Budget

TABLE OF CONTENTS

Schedule	Description	Page
Educational & General		
Part I - Schedule A	- Expenditures by Function	1-3
Part I - Schedule B	- Expenditures by Object	4
Part I - Schedule C	- Revenue, Expenditures & Unobligated Reserve	5
Part I - Schedule C-1	- Total Mandatory and Academic Service Fees	6
Part II - Schedule A	- Sponsored Expenditures by Function	7
Part II - Schedule B	- Sponsored Expenditures by Object	8
Part II - Schedule C	- Income, Expenditures & Unobligated Reserve	9
Schedule E	- Expenditures by Activity/Function, Department and Position	10-118
Schedule F	- Summary of Expenditures by Function & Object	119
Schedule G	- Summary of Agency Special Account Expenditures by Object	120

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

EDUCATIONAL AND GENERAL BUDGET - FY2009-2010
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	485		
Institution Name:	Northeastern State University	Date Submitted:	June 12, 2009
President:	Don Betz		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2009-2010 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	38,782,417	51.4%
12	Research	762,547	1.0%
13	Public Service	390,757	0.5%
14	Academic Support	7,587,660	10.0%
15	Student Services	5,632,730	7.5%
16	Institutional Support	6,990,016	9.2%
17	Operation and Maintenance of Plant	10,565,354	14.0%
18	Scholarships and Fellowships	4,857,123	6.4%
	Total Expenditures by Activity/Function:	75,568,604	100.0%

FUNDING			
Fund Number	Fund Name	2009-2010 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	34,345,556	45.5%
290	State Appropriated Funds - Operations Budget	37,501,199	49.6%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	738,458	1.0%
490	Federal Stimulus Funds - ARRA	2,983,391	3.9%
	Total Expenditures by Fund:	75,568,604	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2009-2010
PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Northeastern State University	Date Submitted:	June 12, 2009
--------------------------	--------------------------------------	------------------------	----------------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2009-2010 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	36,051,527	
	Vocational/Technical Instruction	137,805	
	Community Education	174,898	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	2,418,187	
	Total Instruction:	38,782,417	51.4%
12	Research		
	Institutes and Research Centers	594,789	
	Individual and Project Research	54,825	
	Research Information Technology	112,933	
	Total Research:	762,547	1.0%
13	Public Service		
	Community Service	353,113	
	Cooperative Extension Service		
	Public Broadcasting Services		
	Public Service Information Technology	37,644	
	Total Public Service:	390,757	0.5%
14	Academic Support		
	Libraries	3,182,593	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support/Organized Activities	909,149	
	Academic Administration	1,735,738	
	Academic Personnel Development	125,089	
	Course and Curriculum Development	455,181	
	Academic Support Information Technology	1,179,910	
	Total Academic Support:	7,587,660	10.0%

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

Institution Name:		Northeastern State University	Date Submitted: June 12, 2009	
EXPENDITURES BY ACTIVITY/FUNCTION				
Activity Number	Activity/Function	2009-2010 Amount	Percent of Total	
15	Student Services			
	Student Services Administration	612,801		
	Social and Cultural Development	1,429,043		
	Counseling and Career Guidance	237,783		
	Financial Aid Administration	791,590		
	Student Admissions	1,944,436		
	Student Records			
	Student Health Services	165,923		
	Student Services Information Technology	451,154		
	Total Student Services:	5,632,730	7.5%	
16	Institutional Support			
	Executive Management	2,130,437		
	Fiscal Operations	1,361,194		
	General Administration	1,641,001		
	Public Relations/Development	1,037,432		
	Administrative Information Technology	819,952		
	Total Institutional Support:	6,990,016	9.2%	
17	Operation and Maintenance of Plant			
	Physical Plant Administration	616,610		
	Building Maintenance	3,576,140		
	Custodial Services	1,689,453		
	Utilities	2,991,000		
	Landscape and Grounds Maintenance	654,986		
	Major Repairs and Renovations			
	Safety & Security	788,807		
	Logistical Services	135,425		
Operation & Maintenance Information Technology	112,933			
	Total Operation and Maintenance of Plant:	10,565,354	14.0%	
18	Scholarships and Fellowships			
	Scholarships	397,123		
	Fellowships			
	Resident Tuition Waivers	2,910,000		
	Nonresident Tuition Waivers	1,550,000		
	Total Scholarships and Fellowships:	4,857,123	6.4%	
	Total Expenditures by Activity/Function:	75,568,604	100.0%	

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2009-2010
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution: Northeastern State University	Date Submitted: June 12, 2009
---	--------------------------------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2009-2010 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 21,744,384	28.8%
1b	Professional Salaries	9,030,558	12.0%
1c	Other Salaries and Wages	6,789,790	9.0%
1d	Fringe Benefits	14,173,221	18.7%
1e	Professional Services	519,938	0.7%
	Total Personnel Service	\$ 52,257,891	69.2%
2	Travel	780,223	1.0%
3	Utilities	2,991,000	4.0%
4	Supplies and Other Operating Expenses	9,525,941	12.6%
5	Property, Furniture and Equipment	4,292,755	5.7%
6	Library Books and Periodicals	863,671	1.1%
7	Scholarships and Other Assistance	4,857,123	6.4%
8	Transfer and Other Disbursements		
	Total Expenditures by Object	\$ 75,568,604	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2009-2010
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Northeastern State University		Date Submitted: June 12, 2009	
Revenue Description		2009-2010 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2009		13,241,732	
2. Expenditures for Prior Year Obligations		2,042,798	
3. Unobligated Reserve Balance July 1, 2009 (line 1 - line 2) (net of FY2009 encumbrances/expenditures)		11,198,934	
4. Projected FY2010 Receipts:			
State Appropriated Funds - For Operations		37,501,199	52.0%
State Appropriated Funds - For Grants, Contracts and Reimbursements		738,458	1.0%
Federal Appropriations		-	
Local Appropriations		-	
Resident Tuition (includes tuition waivers)		23,773,089	33.0%
Nonresident Tuition (includes tuition waivers)		3,059,000	4.2%
Student Fees		3,232,905	4.5%
Gifts, Endowments and Bequests		100,000	0.1%
Other Grants, Contracts and Reimbursements		400,000	0.6%
Sales and Services of Educational Departments		185,000	0.3%
Organized Activities Related to Educational Departments		9,100	0.0%
Technical Education Funds		-	
Other Sources		153,750	0.2%
Federal Stimulus Funds - ARRA		2,983,391	4.1%
5. Total Projected FY2010 Receipts		72,135,892	100.0%
6. Total Available (line 3 + line 5)		83,334,826	
7. Less Budgeted Expenditures for FY2010 Operations		75,568,604	
8. Projected Unobligated Reserve Balance June 30, 2010 (line 6 - line 7)		7,766,222	

Oklahoma State Regents for Higher Education
Total Mandatory and Academic Service Fees for FY2009-2010
Schedule C - 1

Institution Name: Northeastern State University	Date Submitted: June 12, 2009
--	--------------------------------------

Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,638,000	4,979,725	6,617,725
Academic Service Fees	1,594,905		1,594,905
Total Student Fees	3,232,905	4,979,725	8,212,630
Amount of Student Fees Reported on Schedule C	3,232,905.00		
Difference between Cell C14 and Cell C16	-		

The amount of Total Student Fees in cell C14 is the amount reported for Student Fees on Schedule C

Note: The difference between Cell C14 and Cell C16 must be zero.

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2009-2010
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name: Northeastern State University	Date Submitted: June 12, 2009
--	--------------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2009-2010 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 4,676,389	61.7%
	Research	1,121,657	14.8%
	Public Service	784,640	10.4%
	Academic Support	204,468	2.7%
	Student Services	740,961	9.8%
	Institutional Support	37,549	0.5%
	Operation and Maintenance of Plant	6,258	0.1%
	Scholarships and Fellowships		
21	Total E&G Part II:	\$ 7,571,922	100.0%

FUNDING			
Fund Number	Fund Name	2009-2010 Amount	Percent of Total
430	Agency Relationship Fund	\$ 7,571,922	100.0%
	Total Expenditures by Fund:	\$ 7,571,922	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2009-2010
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution: Northeastern State University	Date Submitted: June 12, 2009
---	--------------------------------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2009-2010 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ -	
1b	Professional Salaries	1,570,949	20.7%
1c	Other Salaries and Wages	1,507,278	19.9%
1d	Fringe Benefits	709,435	9.4%
1e	Professional Services	261,473	3.5%
	Total Personnel Services	\$ 4,049,135	53.5%
2	Travel	525,020	6.9%
3	Utilities		
4	Supplies and Other Operating Expenses	1,265,383	16.7%
5	Property, Furniture and Equipment	105,518	1.4%
6	Library Books and Periodicals		
7	Scholarships and Other Assistance	1,318,000	17.4%
8	Transfer and Other Disbursements	308,866	4.1%
	Total Expenditures by Object	\$ 7,571,922	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2009-2010

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution Name: Northeastern State University		Date Submitted: June 12, 2009	
Receipt Description		2009-2010 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2009		\$ 1,897,616	
2. Expenditures for Prior Year Obligations		\$ 1,897,616	
3. Unobligated Reserve Balance July 1, 2009 (line 1 - line 2)		\$ -	
4. Projected Receipts FY2010:			
Department of Agriculture		-	
Department of Commerce		-	
Department of Defense		4,973	0.1%
Department of Education		1,387,141	18.3%
Department of Energy		-	
Department of Health and Human Services		-	
Department of Homeland Security		-	
Department of Justice		69,035	0.9%
Department of Transportation		-	
National Aeronautics and Space Administration		-	
National Institutes of Health		291,029	3.8%
National Science Foundation		330,519	4.4%
Other Federal Agencies		335,041	4.4%
City and County Government		10,891	0.1%
Commercial and Commercial Related		-	
Foundations		-	
Other Non-Federal Sources		4,433,226	58.6%
Other Universities and Colleges		-	
State of Oklahoma		710,067	9.4%
5. Total Projected FY2010 Receipts		\$ 7,571,922	100.0%
6. Total Available (line 3 + line 5)		\$ 7,571,922	
7. Less Budgeted Expenditures for FY2010 Operations		\$ 7,571,922	
8. Projected Unobligated Reserve Balance June 30, 2010 (line 6 - line 7)		\$ -	

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

ACTIVITY 11 - INSTRUCTION

COLLEGE OF OPTOMETRY

*DEAN OF COLLEGE	43,752
ASSOCIATE DEAN/PROFESSOR	92,964
*ASSISTANT DEAN OF DEVELOPMENT/PROFESSOR	100,368
PROFESSOR	101,760
PROFESSOR	96,684
PROFESSOR	95,736
PROFESSOR	80,472
PROFESSOR	78,372
PROFESSOR	74,952
PROFESSOR	64,890
PROFESSOR	18,308
ASSOCIATE PROFESSOR	72,036
ASSOCIATE PROFESSOR	72,024
ASSISTANT PROFESSOR	70,008
ASSISTANT PROFESSOR	70,008
ASSISTANT PROFESSOR	69,660
ASSISTANT PROFESSOR	69,564
ASSISTANT PROFESSOR	69,564
ASSISTANT PROFESSOR	62,508
LECTURER	55,996
LECTURER	11,375
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
ASSISTANT DEAN CLINICAL CARE SERVICE	94,008
COLLEGE OF OPTOMETRY-cont	
OPTOMETRY PROGRAM REPRESENTATIVE	28,608
DIRECTOR OF OPTOMETRY STUDENT AFFAIRS	37,464
OPTICIAN	26,928
CLINIC OFFICE MANAGER	25,920
STAFF ASSISTANT	24,540
ACCOUNT CLERK II	19,476
STAFF ASSISTANT	19,476
OPTICAL EQUIPMENT ENGINEER	34,332
Wages	27,321
Fringe Benefits	611,547
TOTAL PERSONNEL SERVICES	\$ 2,540,621
Travel	13,912
Supplies and Other Operating Expenses	180,452
Property, Furniture and Equipment	40,700
TOTAL	\$ 2,775,685
 TOTAL COLLEGE OF OPTOMETRY	 \$ 2,775,685

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

COLLEGE OF LIBERAL ARTS

ADMINISTRATIVE ASSISTANT	22,884
SECRETARY II	17,904
SECRETARY II	17,292
SECRETARY I	17,796
SECRETARY I	17,292
SECRETARY I	16,644
Wages	48,138
Fringe Benefits	54,572
TOTAL PERSONNEL SERVICES	\$ 212,522
Travel	10,000
Supplies and Other Operating Expenses	51,103
TOTAL	\$ 273,625

ART

ASSOCIATE PROFESSOR	53,870
ASSOCIATE PROFESSOR	45,720
ASSISTANT PROFESSOR	41,000
INSTRUCTOR	35,940
LECTURER	25,803
SUMMER SALARIES	5,400
Wages	2,358
Fringe Benefits	67,525
TOTAL PERSONNEL SERVICES	\$ 277,616
Supplies and Other Operating Expenses	9,012
TOTAL	\$ 286,628

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

MUSIC

PROFESSOR	69,860
PROFESSOR	67,970
ASSOCIATE PROFESSOR	66,810
ASSOCIATE PROFESSOR	53,450
ASSISTANT PROFESSOR	46,480
ASSISTANT PROFESSOR	46,030
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	40,000
INSTRUCTOR/COORDINATOR OF COUNTRY MUSIC PROGRAM	51,168
LECTURER	30,000
LECTURER/PERFORMANCE FACILITY SUPERVISOR	29,748
LECTURER	19,391
SUMMER SALARIES	21,300
Wages	2,358
Fringe Benefits	216,246
TOTAL PERSONNEL SERVICES	\$ 884,811
Supplies and Other Operating Expenses	6,799
TOTAL	\$ 891,610

FOREIGN LANGUAGE

*PROFESSOR	16,410
ASSOCIATE PROFESSOR	49,890
ASSOCIATE PROFESSOR	49,750
ASSISTANT PROFESSOR	47,250

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

FOREIGN LANGUAGE-cont

INSTRUCTOR	34,200
LECTURER	13,823
SUMMER SALARIES	11,100
Fringe Benefits	70,440
TOTAL PERSONNEL SERVICES	\$ <u>292,863</u>
TOTAL	\$ <u>292,863</u>

ENGLISH

PROFESSOR	68,430
PROFESSOR	64,780
PROFESSOR	63,450
*PROFESSOR	49,240
ASSOCIATE PROFESSOR	49,570
ASSOCIATE PROFESSOR	49,430
ASSOCIATE PROFESSOR	48,590
ASSOCIATE PROFESSOR	48,920
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	44,900
ASSISTANT PROFESSOR	41,970
INSTRUCTOR	41,770
INSTRUCTOR	37,690
INSTRUCTOR/DEVELOPMENTAL READING	37,250
INSTRUCTOR/DEVELOPMENTAL WRITING	37,250
INSTRUCTOR	35,920

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

ENGLISH-cont

LECTURER	33,440
LECTURER	33,330
LECTURER	34,020
LECTURER	16,588
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
SUMMER SALARIES	33,000
Fringe Benefits	313,649
TOTAL PERSONNEL SERVICES	\$ 1,246,187
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 1,248,187

THEATER

ASSISTANT PROFESSOR	46,000
ASSISTANT PROFESSOR	40,500
INSTRUCTOR	40,100
LECTURER/AUDITORIUM MANAGER	35,268
LECTURER	1,382
SUMMER SALARIES	6,900
Fringe Benefits	60,003
TOTAL PERSONNEL SERVICES	\$ 230,153
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 231,153

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

MASS COMMUNICATIONS

ASSISTANT DEAN/ASSOCIATE PROFESSOR	73,220
PROFESSOR	60,100
PROFESSOR	59,230
INSTRUCTOR	39,000
INSTRUCTOR	30,600
LECTURER	4,147
SUMMER SALARIES	7,700
Fringe Benefits	90,514
TOTAL PERSONNEL SERVICES	\$ 364,511
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 365,511

HUMANITIES

PROFESSOR	52,650
ASSOCIATE PROFESSOR	49,750
ASSOCIATE PROFESSOR	49,090
LECTURER	9,676
Fringe Benefits	53,244
TOTAL PERSONNEL SERVICES	\$ 214,410
TOTAL	\$ 214,410

SPEECH COMMUNICATION

PROFESSOR	67,610
PROFESSOR	65,260
ASSISTANT PROFESSOR	44,500

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

SPEECH COMMUNICATION-cont

INSTRUCTOR	40,000
LECTURER	20,735
SUMMER SALARIES	14,400
Fringe Benefits	78,520
TOTAL PERSONNEL SERVICES	\$ 331,025
TOTAL	\$ 331,025

AMERICAN INDIAN STUDIES

Professional Services	2,856
TOTAL PERSONNEL SERVICES	\$ 2,856
TOTAL	\$ 2,856

GEOGRAPHY

PROFESSOR	71,230
PROFESSOR	65,700
PROFESSOR	60,460
LECTURER	1,382
SUMMER SALARIES	15,600
Fringe Benefits	66,143
TOTAL PERSONNEL SERVICES	\$ 280,515
Travel	51
TOTAL	\$ 280,566

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

SOCIOLOGY

PROFESSOR	60,520
ASSOCIATE PROFESSOR	51,850
ASSOCIATE PROFESSOR	51,290
ASSOCIATE PROFESSOR	51,200
LECTURER	1,382
SUMMER SALARIES	15,700
Fringe Benefits	74,955
TOTAL PERSONNEL SERVICES	\$ 306,897
TOTAL	\$ 306,897

CRIMINAL JUSTICE

PROFESSOR	56,910
ASSOCIATE PROFESSOR	49,760
ASSISTANT PROFESSOR	58,170
INSTRUCTOR	45,000
LECTURER	23,499
SUMMER SALARIES	25,200
*SECRETARY II	12,483
Wages	2,610
Fringe Benefits	86,844
TOTAL PERSONNEL SERVICES	\$ 360,476
Supplies and Other Operating Expenses	1,343
TOTAL	\$ 361,819

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

HISTORY

PROFESSOR	86,470
PROFESSOR	80,870
PROFESSOR	65,720
PROFESSOR	62,940
ASSISTANT PROFESSOR	43,000
INSTRUCTOR	41,000
LECTURER	31,793
SUMMER SALARIES	14,400
Fringe Benefits	131,051
TOTAL PERSONNEL SERVICES	\$ 557,244
TOTAL	\$ 557,244

POLITICAL SCIENCE

PROFESSOR	75,710
PROFESSOR	62,190
ASSISTANT PROFESSOR	45,700
ASSISTANT PROFESSOR	44,090
LECTURER	4,147
SUMMER SALARIES	10,800
Fringe Benefits	77,884
TOTAL PERSONNEL SERVICES	\$ 320,521
TOTAL	\$ 320,521

SOCIAL WORK

ASSOCIATE PROFESSOR	52,120
ASSISTANT PROFESSOR	44,320
INSTRUCTOR	41,800
INSTRUCTOR	38,500

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

SOCIAL WORK-cont

INSTRUCTOR	37,000
LECTURER	13,823
SUMMER SALARIES	12,000
Wages	2,000
Fringe Benefits	80,421
TOTAL PERSONNEL SERVICES	\$ 321,984
Travel	600
Supplies and Other Operating Expenses	3,812
TOTAL	\$ 326,396

MILITARY SCIENCE

SECRETARY I	16,644
Wages	1,169
Fringe Benefits	8,751
TOTAL PERSONNEL SERVICES	\$ 26,564
Supplies and Other Operating Expenses	3,129
TOTAL	\$ 29,693

BROKEN ARROW ART

LECTURER	12,600
SUMMER SALARIES	1,400
Fringe Benefits	2,268
TOTAL PERSONNEL SERVICES	\$ 16,268
TOTAL	\$ 16,268

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW MUSIC

LECTURER		5,600
Fringe Benefits		907
TOTAL PERSONNEL SERVICES	\$	6,507
TOTAL	\$	6,507

BROKEN ARROW ENGLISH

PROFESSOR		69,990
ASSOCIATE PROFESSOR		49,260
LECTURER		4,200
SUMMER SALARIES		15,000
Fringe Benefits		42,221
TOTAL PERSONNEL SERVICES	\$	180,671
TOTAL	\$	180,671

BROKEN ARROW MASS COMMUNICATIONS

LECTURER		2,100
Fringe Benefits		340
TOTAL PERSONNEL SERVICES	\$	2,440
TOTAL	\$	2,440

BROKEN ARROW SPEECH COMMUNICATIONS

LECTURER		2,100
Fringe Benefits		340
TOTAL PERSONNEL SERVICES	\$	2,440
TOTAL	\$	2,440

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

BROKEN ARROW SOCIOLOGY

LECTURER	2,100
SUMMER SALARIES	3,300
Fringe Benefits	875
TOTAL PERSONNEL SERVICES	\$ 6,275
TOTAL	\$ 6,275

BROKEN ARROW CRIMINAL JUSTICE

PROFESSOR	72,690
ASSOCIATE PROFESSOR	57,320
ASSOCIATE PROFESSOR	53,850
ASSISTANT PROFESSOR	40,000
LECTURER	11,200
SUMMER SALARIES	25,900
Fringe Benefits	80,569
TOTAL PERSONNEL SERVICES	\$ 341,529
TOTAL	\$ 341,529

BROKEN ARROW POLITICAL SCIENCE

ASSISTANT PROFESSOR	42,000
SUMMER SALARIES	10,800
Fringe Benefits	16,806
TOTAL PERSONNEL SERVICES	\$ 69,606
TOTAL	\$ 69,606

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
BROKEN ARROW SOCIAL WORK	
ASSOCIATE PROFESSOR	56,790
ASSISTANT PROFESSOR	43,620
ASSISTANT PROFESSOR	38,000
LECTURER	25,900
SUMMER SALARIES	3,000
SECRETARY I	18,060
Fringe Benefits	62,089
TOTAL PERSONNEL SERVICES	\$ 247,459
TOTAL	\$ 247,459
TOTAL COLLEGE OF LIBERAL ARTS	\$ 7,194,199
COLLEGE OF BUSINESS & TECHNOLOGY	
TECHNOLOGY SPECIALIST	40,008
ACADEMIC ADVISOR	31,152
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	25,985
Fringe Benefits	27,808
Professional Services	2,000
TOTAL PERSONNEL SERVICES	\$ 132,953
Travel	13,847
Supplies and Other Operating Expenses	63,426
Property, Furniture and Equipment	12,900
TOTAL	\$ 223,126

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

BUSINESS ADMINISTRATION

SUMMER SALARIES	6,600
SECRETARY II	21,684
Wages	7,591
Fringe Benefits	10,940
TOTAL PERSONNEL SERVICES	\$ 46,815
Travel	6,465
Supplies and Other Operating Expenses	9,860
Property, Furniture and Equipment	2,250
TOTAL	\$ 65,390

ECONOMICS

ASSOCIATE PROFESSOR	66,590
ASSOCIATE PROFESSOR	64,950
ASSISTANT PROFESSOR	60,000
INSTRUCTOR	41,556
LECTURER	1,382
SUMMER SALARIES	12,600
Fringe Benefits	79,107
TOTAL PERSONNEL SERVICES	\$ 326,185
TOTAL	\$ 326,185

ACCOUNTING

ASSOCIATE PROFESSOR	99,400
ASSOCIATE PROFESSOR	79,620
INSTRUCTOR	52,320
INSTRUCTOR	50,800

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

ACCOUNTING-cont

LECTURER	11,059
SUMMER SALARIES	8,400
SECRETARY II	19,752
Wages	9,015
Fringe Benefits	101,891
TOTAL PERSONNEL SERVICES	\$ 432,257
Travel	10,174
Supplies and Other Operating Expenses	5,500
Property, Furniture and Equipment	3,500
TOTAL	\$ 451,431

INFORMATION SYSTEMS

PROFESSOR	83,260
PROFESSOR	77,020
ASSOCIATE PROFESSOR	74,530
ASSOCIATE PROFESSOR	73,240
ASSISTANT PROFESSOR	67,460
ASSISTANT PROFESSOR	63,260
LECTURER	5,529
SUMMER SALARIES	12,600
Fringe Benefits	140,950
TOTAL PERSONNEL SERVICES	\$ 597,849
TOTAL	\$ 597,849

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

MARKETING

ASSOCIATE PROFESSOR	79,540
ASSISTANT PROFESSOR	72,440
INSTRUCTOR	50,000
SUMMER SALARIES	15,900
Fringe Benefits	67,140
TOTAL PERSONNEL SERVICES	\$ 285,020
TOTAL	\$ 285,020

FINANCE

PROFESSOR	82,390
PROFESSOR	78,000
ASSISTANT PROFESSOR	77,000
SUMMER SALARIES	7,800
Fringe Benefits	74,866
TOTAL PERSONNEL SERVICES	\$ 320,056
TOTAL	\$ 320,056

MANAGEMENT

ASSOCIATE PROFESSOR	77,050
ASSOCIATE PROFESSOR	76,770
ASSISTANT PROFESSOR	71,270
ASSISTANT PROFESSOR	67,110
ASSISTANT PROFESSOR	69,570

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
MANAGEMENT-cont	
ASSISTANT PROFESSOR	69,530
ASSISTANT PROFESSOR	58,030
SUMMER SALARIES	27,900
Fringe Benefits	160,012
TOTAL PERSONNEL SERVICES	\$ 677,242
TOTAL	\$ 677,242
TOLBERT BUSINESS CHAIR	
Wages	1,833
TOTAL PERSONNEL SERVICES	\$ 1,833
Travel	7,022
Supplies and Other Operating Expenses	2,000
Property, Furniture and Equipment	7,000
TOTAL	\$ 17,855
HOSPITALITY & TOURISM MANAGEMENT	
ASSOCIATE PROFESSOR	63,760
ASSISTANT PROFESSOR	56,410
LECTURER	1,382
SUMMER SALARIES	6,300
Fringe Benefits	40,590
TOTAL PERSONNEL SERVICES	\$ 168,442
TOTAL	\$ 168,442

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

TECHNOLOGY

ASSISTANT DEAN/PROFESSOR	97,128
ASSOCIATE PROFESSOR	60,440
ASSOCIATE PROFESSOR	58,330
ASSISTANT PROFESSOR	55,800
ASSISTANT PROFESSOR	55,710
LECTURER	12,441
SECRETARY II	19,248
SUMMER SALARIES	9,300
Wages	9,176
Fringe Benefits	118,023
TOTAL PERSONNEL SERVICES	\$ 495,596
Travel	5,521
Supplies and Other Operating Expenses	4,250
Property, Furniture and Equipment	4,026
TOTAL	\$ 509,393

BUSINESS LAW

ASSOCIATE PROFESSOR	64,730
LECTURER	5,529
SUMMER SALARIES	1,800
Fringe Benefits	22,046
TOTAL PERSONNEL SERVICES	\$ 94,105
TOTAL	\$ 94,105

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW BUSINESS ADMINISTRATION

LECTURER		8,400
SUMMER SALARIES		6,600
Fringe Benefits		2,430
TOTAL PERSONNEL SERVICES	\$	<u>17,430</u>
TOTAL	\$	<u>17,430</u>

BROKEN ARROW ECONOMICS

LECTURER		2,100
Fringe Benefits		340
TOTAL PERSONNEL SERVICES	\$	<u>2,440</u>
TOTAL	\$	<u>2,440</u>

BROKEN ARROW ACCOUNTING

ASSOCIATE PROFESSOR		102,090
ASSOCIATE PROFESSOR		78,020
ASSOCIATE PROFESSOR		76,240
INSTRUCTOR		43,580
LECTURER		14,000
SUMMER SALARIES		20,100
Fringe Benefits		99,426
TOTAL PERSONNEL SERVICES	\$	<u>433,456</u>
TOTAL	\$	<u>433,456</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

BROKEN ARROW INFORMATION SYSTEMS

PROFESSOR	87,810
INSTRUCTOR	42,900
INSTRUCTOR	33,920
LECTURER	2,100
SUMMER SALARIES	2,700
Fringe Benefits	55,808
TOTAL PERSONNEL SERVICES	\$ 225,238
TOTAL	\$ 225,238

BROKEN ARROW MARKETING

PROFESSOR	85,480
ASSOCIATE PROFESSOR	74,950
ASSISTANT PROFESSOR	47,770
LECTURER	2,100
SUMMER SALARIES	13,500
Fringe Benefits	68,679
TOTAL PERSONNEL SERVICES	\$ 292,479
TOTAL	\$ 292,479

BROKEN ARROW FINANCE

PROFESSOR	84,770
ASSOCIATE PROFESSOR	75,910
ASSISTANT PROFESSOR	76,080
LECTURER	4,200
SUMMER SALARIES	6,900
Fringe Benefits	75,240
TOTAL PERSONNEL SERVICES	\$ 323,100
TOTAL	\$ 323,100

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
BROKEN ARROW MANAGEMENT	
PROFESSOR	82,250
ASSOCIATE PROFESSOR	76,190
INSTRUCTOR	47,430
LECTURER	6,300
SUMMER SALARIES	13,800
Fringe Benefits	68,813
TOTAL PERSONNEL SERVICES	\$ 294,783
TOTAL	\$ 294,783
BROKEN ARROW TECHNOLOGY	
INSTRUCTOR	45,850
INSTRUCTOR	45,000
LECTURER	27,300
SUMMER SALARIES	2,700
Fringe Benefits	36,910
TOTAL PERSONNEL SERVICES	\$ 157,760
TOTAL	\$ 157,760
BROKEN ARROW BUSINESS LAW	
ASSISTANT PROFESSOR	60,000
LECTURER	8,400
SUMMER SALARIES	4,200
Fringe Benefits	21,692
TOTAL PERSONNEL SERVICES	\$ 94,292
TOTAL	\$ 94,292
TOTAL COLLEGE OF BUSINESS & TECHNOLOGY	\$ 5,577,072

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

COLLEGE OF EDUCATION

SECRETARY II	24,660
SECRETARY II	19,380
SECRETARY II	17,496
SECRETARY II	17,400
Wages	33,799
Fringe Benefits	37,693
TOTAL PERSONNEL SERVICES	\$ 150,428
Travel	7,430
Supplies and Other Operating Expenses	69,331
Property, Furniture and Equipment	1,190
TOTAL	\$ 228,379

EDUCATIONAL FOUNDATIONS/LEADERSHIP

PROFESSOR	77,070
PROFESSOR	72,250
PROFESSOR	67,650
PROFESSOR	66,250
PROFESSOR	64,100
ASSOCIATE PROFESSOR	55,450
ASSOCIATE PROFESSOR	48,250
ASSISTANT PROFESSOR	71,850
ASSISTANT PROFESSOR	43,850
ASSISTANT PROFESSOR	40,170
ASSISTANT PROFESSOR	39,830
ASSISTANT PROFESSOR	39,660

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

EDUCATIONAL FOUNDATIONS/LEADERSHIP-cont

INSTRUCTOR		39,400
INSTRUCTOR		33,650
*INSTRUCTOR/DIRECTOR CENTER TEACHING & LEARNING		14,868
LECTURER		15,393
GRADUATE TEACHING ASSISTANT		6,000
SUMMER SALARIES		34,800
Fringe Benefits		272,899
TOTAL PERSONNEL SERVICES	\$	1,103,390
Travel		3,760
Supplies and Other Operating Expenses		600
TOTAL	\$	1,107,750

TEACHER PREPARATION

ADMINISTRATIVE ASSISTANT		23,940
Wages		23,200
Fringe Benefits		10,447
Professional Services		6,500
TOTAL PERSONNEL SERVICES	\$	64,087
Travel		21,858
Supplies and Other Operating Expenses		22,580
Property, Furniture and Equipment		42,650
TOTAL	\$	151,175

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

CURRICULUM & INSTRUCTION

PROFESSOR	69,040
PROFESSOR	60,730
PROFESSOR	40,000
ASSOCIATE PROFESSOR/ASSISTANT DEAN	72,000
ASSOCIATE PROFESSOR	52,420
ASSOCIATE PROFESSOR	46,000
ASSISTANT PROFESSOR	45,550
ASSISTANT PROFESSOR	40,000
ASSISTANT PROFESSOR	40,000
INSTRUCTOR	39,500
LECTURER	45,463
ADJUNCT-SDOE-PARKVIEW	31,200
SUMMER SALARIES	24,300
Fringe Benefits	190,859
TOTAL PERSONNEL SERVICES	\$ 797,062
Travel	3,688
Supplies and Other Operating Expenses	655
TOTAL	\$ 801,405

HEALTH & KINESIOLOGY

*PROFESSOR/DIRECTOR OF ASSESSMENT	80,004
PROFESSOR	61,750
ASSOCIATE PROFESSOR	53,250
ASSOCIATE PROFESSOR	52,000
ASSOCIATE PROFESSOR	50,050
INSTRUCTOR	35,330
INSTRUCTOR	35,350
*INSTRUCTOR/MEN'S BASKETBALL COACH	29,448

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

*INSTRUCTOR/ASSISTANT FOOTBALL COACH

25,120

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

HEALTH & KINESIOLOGY-cont

*INSTRUCTOR/ASSISTANT FOOTBALL COACH	24,000
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	23,750
*INSTRUCTOR/ASSOCIATE MEN'S BASKETBALL	21,780
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	21,000
*INSTRUCTOR/ATHLETIC TRAINER	21,000
*INSTRUCTOR/FOOTBALL COACH	20,004
*INSTRUCTOR/MEN'S SOCCER COACH	19,320
*INSTRUCTOR/WOMEN'S SOCCER COACH	18,550
*INSTRUCTOR/ATHLETIC TRAINER	17,700
*INSTRUCTOR/ASSISTANT WOMEN'S BASKETBALL	17,650
*INSTRUCTOR/WOMEN'S TENNIS	13,320
*INSTRUCTOR/SOFTBALL COACH	11,470
*INSTRUCTOR/BASEBALL COACH	11,340
*INSTRUCTOR/GOLF COACH	9,420
LECTURER	23,883
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

HEALTH & KINESIOLOGY-cont

GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	4,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	4,000
GRADUATE TEACHING ASSISTANT	4,000
SUMMER SALARIES	41,100
Fringe Benefits	283,753
TOTAL PERSONNEL SERVICES	\$ 1,117,342
Travel	4,332
Supplies and Other Operating Expenses	990
TOTAL	\$ 1,122,664

RESIDENCY YEAR

LECTURERS	257,107
TEACHER CERTIFICATION COORDINATOR	43,152
SECRETARY II	20,100
Wages	6,815
Fringe Benefits	57,584
TOTAL PERSONNEL SERVICES	\$ 384,758
Travel	1,000
Supplies and Other Operating Expenses	14,775
Property, Furniture and Equipment	4,000
TOTAL	\$ 404,533

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

FIELD SERVICES

ASSISTANT PROFESSOR/CLINICAL EDUCATION DIRECTOR	51,000
ADMINISTRATIVE ASSISTANT	23,844
LECTURER	67,500
LECTURER	56,500
Wages	8,554
Fringe Benefits	40,156
TOTAL PERSONNEL SERVICES	\$ 247,554
Travel	20,290
Supplies and Other Operating Expenses	3,350
TOTAL	\$ 271,194

PSYCHOLOGY

PROFESSOR	68,040
PROFESSOR	45,000
ASSOCIATE PROFESSOR	61,270
ASSOCIATE PROFESSOR	51,560
ASSOCIATE PROFESSOR	50,260
ASSOCIATE PROFESSOR	50,240
ASSISTANT PROFESSOR	47,000
ASSISTANT PROFESSOR	46,000
ASSISTANT PROFESSOR	44,000
*INSTRUCTOR/WOMEN'S BASKETBALL COACH	30,612

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

PSYCHOLOGY-cont

LECTURER	36,785
SUMMER SALARIES	44,500
Wages	11,929
Fringe Benefits	185,176
TOTAL PERSONNEL SERVICES	\$ 772,372
Travel	6,157
Supplies and Other Operating Expenses	15,267
TOTAL	\$ 793,796

BROKEN ARROW EDUCATIONAL FOUNDATIONS/LEADERSHIP

ASSOCIATE PROFESSOR/ASSISTANT DEAN OF ASSESSMENT	79,696
ASSOCIATE PROFESSOR	57,330
ASSOCIATE PROFESSOR	52,740
ASSOCIATE PROFESSOR	48,900
ASSISTANT PROFESSOR	74,628
ASSISTANT PROFESSOR	46,000
ASSISTANT PROFESSOR	44,470
ASSISTANT PROFESSOR	44,300
ASSISTANT PROFESSOR	43,750
INSTRUCTOR	37,250
LECTURER	13,300
SUMMER SALARIES	17,600
Fringe Benefits	183,411
TOTAL PERSONNEL SERVICES	\$ 743,375
TOTAL	\$ 743,375

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW CURRICULUM & INSTRUCTION

ASSOCIATE PROFESSOR	52,300
ASSOCIATE PROFESSOR	49,460
ASSOCIATE PROFESSOR	46,500
ASSOCIATE PROFESSOR	45,950
ASSISTANT PROFESSOR	46,100
ASSISTANT PROFESSOR	44,700
ASSISTANT PROFESSOR	44,500
ASSISTANT PROFESSOR	43,300
ASSISTANT PROFESSOR	42,100
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	41,200
ASSISTANT PROFESSOR	40,960
LECTURER	58,800
GRADUATE TEACHING ASSISTANT	3,000
SUMMER SALARIES	74,600
Fringe Benefits	233,632
TOTAL PERSONNEL SERVICES	\$ 951,102
TOTAL	\$ 951,102

BROKEN ARROW HEALTH & KINESIOLOGY

LECTURER	11,200
Fringe Benefits	1,814
TOTAL PERSONNEL SERVICES	\$ 13,014
TOTAL	\$ 13,014

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
BROKEN ARROW PSYCHOLOGY	
PROFESSOR	62,470
PROFESSOR	45,000
ASSOCIATE PROFESSOR	55,840
ASSISTANT PROFESSOR	50,500
ASSISTANT PROFESSOR	49,750
ASSISTANT PROFESSOR	49,000
ASSISTANT PROFESSOR	49,000
ASSISTANT PROFESSOR	46,000
ASSISTANT PROFESSOR	45,580
ASSISTANT PROFESSOR	43,500
SUMMER SALARIES	62,000
LECTURER	43,400
Fringe Benefits	191,731
TOTAL PERSONNEL SERVICES	\$ 793,771
TOTAL	\$ 793,771
 TOTAL COLLEGE OF EDUCATION	 \$ 7,382,158
 COLLEGE OF SCIENCE & HEALTH PROFESSIONS	
SCIENCE LABORATORY MANAGER	35,004
Wages	49,105
Fringe Benefits	13,271
TOTAL PERSONNEL SERVICES	\$ 97,380
Travel	11,435
Supplies and Other Operating Expenses	72,532
TOTAL	\$ 181,347

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

HUMAN & FAMILY SCIENCES

PROFESSOR	67,550
ASSOCIATE PROFESSOR	55,460
INSTRUCTOR	40,470
INSTRUCTOR	37,000
LECTURER	7,833
SUMMER SALARIES	18,600
Fringe Benefits	72,799
TOTAL PERSONNEL SERVICES	\$ 299,712
Travel	1,080
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 305,792

SPEECH LANGUAGE PATHOLOGY

PROFESSOR	68,310
PROFESSOR	61,260
ASSOCIATE PROFESSOR	59,500
ASSOCIATE PROFESSOR	55,490
INSTRUCTOR/CLINIC DIRECTOR	47,960
INSTRUCTOR	45,000
INSTRUCTOR	45,000
LECTURER	29,490
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

SPEECH LANGUAGE PATHOLOGY-cont

SUMMER SALARIES	41,400
SECRETARY II	16,644
Fringe Benefits	150,906
TOTAL PERSONNEL SERVICES	\$ 626,960
Travel	990
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 632,950

BIOLOGY

*PROFESSOR	66,880
PROFESSOR	64,190
PROFESSOR	59,450
ASSOCIATE PROFESSOR	55,500
ASSOCIATE PROFESSOR	54,550
ASSOCIATE PROFESSOR	49,200
ASSISTANT PROFESSOR	51,000
ASSISTANT PROFESSOR	50,720
ASSISTANT PROFESSOR	50,500
ASSISTANT PROFESSOR	46,600
INSTRUCTOR	53,320
LECTURER	1,254
SUMMER SALARIES	17,500

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget
 Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BIOLOGY-cont

SECRETARY II		17,652
Fringe Benefits		213,298
Professional Services		8,550
TOTAL PERSONNEL SERVICES	\$	860,164
Travel		3,013
Supplies and Other Operating Expenses		42,230
TOTAL	\$	905,407

CHEMISTRY

ASSISTANT PROFESSOR		51,240
ASSISTANT PROFESSOR		50,000
ASSISTANT PROFESSOR		50,000
ASSISTANT PROFESSOR		48,500
ASSISTANT PROFESSOR		48,500
ASSISTANT PROFESSOR		45,490
LECTURER		1,843
SUMMER SALARIES		20,367
Fringe Benefits		104,589
TOTAL PERSONNEL SERVICES	\$	420,529
Supplies and Other Operating Expenses		25,000
TOTAL	\$	445,529

MATHEMATICS

PROFESSOR		76,150
PROFESSOR		71,260
PROFESSOR		70,540
PROFESSOR		66,830
PROFESSOR		64,400

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

MATHEMATICS-cont

ASSOCIATE PROFESSOR	54,570
ASSOCIATE PROFESSOR	47,370
ASSISTANT PROFESSOR	50,010
INSTRUCTOR	55,530
INSTRUCTOR	46,740
INSTRUCTOR	41,600
INSTRUCTOR	40,620
INSTRUCTOR	35,410
LECTURER	38,440
LECTURER	33,300
LECTURER	33,300
LECTURER	12,441
SUMMER SALARIES	40,900
SECRETARY I	17,652
Wages	6,525
Fringe Benefits	297,637
TOTAL PERSONNEL SERVICES	\$ 1,201,225
TOTAL	\$ 1,201,225

PHYSICS

PROFESSOR	68,750
ASSISTANT PROFESSOR	52,000
ASSISTANT PROFESSOR	51,000
LECTURER	922
Fringe Benefits	56,997
TOTAL PERSONNEL SERVICES	\$ 229,669
Supplies and Other Operating Expenses	7,000
TOTAL	\$ 236,669

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

GENERAL PHYSICAL SCIENCE

ASSOCIATE PROFESSOR	57,990
ASSISTANT PROFESSOR	37,000
LECTURER	16,588
SUMMER SALARIES	8,500
Fringe Benefits	36,983
TOTAL PERSONNEL SERVICES	\$ 157,061
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 158,061

NURSING

PROFESSOR	82,320
INSTRUCTOR	44,660
INSTRUCTOR	43,640
INSTRUCTOR	43,090
SECRETARY II	18,024
Wages	3,480
Fringe Benefits	80,883
TOTAL PERSONNEL SERVICES	\$ 316,097
Travel	8,749
Supplies and Other Operating Expenses	12,510
TOTAL	\$ 337,356

COMPUTER SCIENCE

ASSOCIATE PROFESSOR	70,990
ASSOCIATE PROFESSOR	68,960
INSTRUCTOR	54,070

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

COMPUTER SCIENCE-cont

INSTRUCTOR	46,520
*LECTURER	33,132
LECTURER	2,765
SUMMER SALARIES	5,400
Fringe Benefits	92,858
TOTAL PERSONNEL SERVICES	\$ <u>374,695</u>
TOTAL	\$ <u>374,695</u>

CLINICAL LAB SCIENCE

ASSISTANT PROFESSOR	50,000
Fringe Benefits	17,099
TOTAL PERSONNEL SERVICES	\$ <u>67,099</u>
TOTAL	\$ <u>67,099</u>

BROKEN ARROW HUMAN & FAMILY SCIENCES

LECTURER	4,200
SUMMER SALARIES	5,400
Fringe Benefits	1,555
TOTAL PERSONNEL SERVICES	\$ <u>11,155</u>
TOTAL	\$ <u>11,155</u>

BROKEN ARROW BIOLOGY

ASSOCIATE PROFESSOR	50,830
ASSOCIATE PROFESSOR	50,280
LECTURER	10,600
SUMMER SALARIES	20,200
Fringe Benefits	39,470
TOTAL PERSONNEL SERVICES	\$ <u>171,380</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

TOTAL

\$ 171,380

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
BROKEN ARROW CHEMISTRY	
ASSISTANT PROFESSOR	50,720
LECTURER	6,300
Fringe Benefits	18,303
TOTAL PERSONNEL SERVICES	\$ 75,323
TOTAL	\$ 75,323
BROKEN ARROW MATHEMATICS	
ASSOCIATE PROFESSOR	52,600
INSTRUCTOR	51,000
SUMMER SALARIES	10,800
Fringe Benefits	36,866
TOTAL PERSONNEL SERVICES	\$ 151,266
TOTAL	\$ 151,266
BROKEN ARROW GENERAL PHYSICAL SCIENCE	
ASSISTANT PROFESSOR	48,600
LECTURER	7,800
Fringe Benefits	18,005
TOTAL PERSONNEL SERVICES	\$ 74,405
TOTAL	\$ 74,405
SCIENCE EQUIPMENT	
Property, Furniture and Equipment	20,000
TOTAL	\$ 20,000
TOTAL COLLEGE OF SCIENCE & HEALTH PROFESSIONS	\$ 5,349,659

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

CONTINUING EDUCATION

DIRECTOR OF CONTINUING EDUCATION	52,000
SECRETARY I	16,644
Wages	2,150
Fringe Benefits	21,489
TOTAL PERSONNEL SERVICES	\$ 92,283
Supplies and Other Operating Expenses	5,038
TOTAL	\$ 97,321

WEEKEND COLLEGE

Wages	8,308
TOTAL PERSONNEL SERVICES	\$ 8,308
Travel	900
Supplies and Other Operating Expenses	1,930
TOTAL	\$ 11,138

ADULT DEGREE PROGRAM

PROFESSOR/COORDINATOR REACH HIGHER PROGRAM	99,408
LECTURER	20,000
Fringe Benefits	32,950
TOTAL PERSONNEL SERVICES	\$ 152,358
Supplies and Other Operating Expenses	8,059
TOTAL	\$ 160,417

FIRST YEAR EXPERIENCE PROGRAM

*DIRECTOR	28,500
*ASSISTANT DIRECTOR	16,512
*LECTURER/STUDENT SUCCESS SPECIALIST	14,016
*LECTURER/STUDENT SUCCESS SPECIALIST	13,536

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

*LECTURER/STUDENT SUCCESS SPECIALIST

13,404

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

FIRST YEAR EXPERIENCE PROGRAM-cont

FACULTY MENTORS		6,500
ADMINISTRATIVE ASSISTANT		23,688
Wages		13,147
Fringe Benefits		26,595
TOTAL PERSONNEL SERVICES	\$	155,898
Travel		3,300
Supplies and Other Operating Expenses		15,700
TOTAL	\$	174,898

ENDOWED EDUCATION CHAIR

Wages		5,248
TOTAL PERSONNEL SERVICES	\$	5,248
Travel		1,190
Supplies and Other Operating Expenses		1,525
TOTAL	\$	7,963

HONORS PROGRAM

Wages		4,012
TOTAL PERSONNEL SERVICES	\$	4,012
Travel		2,350
Supplies and Other Operating Expenses		5,706
Property, Furniture and Equipment		1,000
TOTAL	\$	13,068

ADA SERVICES

Professional Services		23,640
TOTAL PERSONNEL SERVICES	\$	23,640
TOTAL	\$	23,640

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

SCIENCE ENVIRONMENTAL MANAGEMENT

Supplies and Other Operating Expenses	9,500
TOTAL	\$ <u>9,500</u>

MUSKOGEE

LECTURER	66,230
SECRETARY II	23,712
STAFF ASSISTANT	19,008
STAFF ASSISTANT	650
SUMMER SALARIES	32,600
Wages	29,491
Fringe Benefits	39,683
TOTAL PERSONNEL SERVICES	\$ <u>211,374</u>
Travel	26,782
Supplies and Other Operating Expenses	34,680
TOTAL	\$ <u>272,836</u>

NSU READING CENTER

Wages	1,472
TOTAL PERSONNEL SERVICES	\$ <u>1,472</u>
Travel	300
Supplies and Other Operating Expenses	1,402
TOTAL	\$ <u>3,174</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

NSU WRITING CENTER

GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
SUMMER SALARIES	2,000
Wages	2,946
Fringe Benefits	1,242
TOTAL PERSONNEL SERVICES	\$ 18,188
Travel	100
Supplies and Other Operating Expenses	1,736
TOTAL	\$ 20,024

ELECTRONIC MEDIA/ITV FEE

INSTRUCTIONAL SUPPORT SPECIALIST	20,000
Fringe Benefits	3,240
TOTAL PERSONNEL SERVICES	\$ 23,240
Supplies and Other Operating Expenses	176,760
TOTAL	\$ 200,000

CENTER FOR TEACHING & LEARNING

*DIRECTOR	44,640
COORDINATOR OF ACADEMIC SERVICES/ASSISTANT PROFESSOR	70,008
ASSISTANT COORDINATOR OF ACADEMIC SERVICES/INSTRUCTOR	42,468
ADMINISTRATIVE ASSISTANT	24,192

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

CENTER FOR TEACHING & LEARNING-cont

LECTURER	40,000
Wages	6,886
Fringe Benefits	65,413
TOTAL PERSONNEL SERVICES	\$ 293,607
Travel	3,448
Supplies and Other Operating Expenses	28,617
Property, Furniture and Equipment	771
TOTAL	\$ 326,443

FACULTY RECRUITING

Supplies and Other Operating Expenses	1,900
TOTAL	\$ 1,900

BROKEN ARROW INSTRUCTION

STAFF ASSISTANT	20,580
STAFF ASSISTANT	19,980
STAFF ASSISTANT	19,380
STAFF ASSISTANT	18,720
Wages	41,283
Fringe Benefits	37,423
TOTAL PERSONNEL SERVICES	\$ 157,366
Travel	107,046
Supplies and Other Operating Expenses	87,500
TOTAL	\$ 351,912

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget
 Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW CONTINUING EDUCATION

COORDINATOR OF CONTINUING EDUCATION	39,408
Wages	1,703
Fringe Benefits	14,395
TOTAL PERSONNEL SERVICES	\$ 55,506
Travel	225
Supplies and Other Operating Expenses	3,837
TOTAL	\$ 59,568

BROKEN ARROW ADA SERVICES

GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Fringe Benefits	972
Professional Services	13,000
TOTAL PERSONNEL SERVICES	\$ 19,972
Supplies and Other Operating Expenses	853
TOTAL	\$ 20,825

BROKEN ARROW WRITING CENTER

WRITING LAB COORDINATOR	36,060
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	2,946
Fringe Benefits	14,512
TOTAL PERSONNEL SERVICES	\$ 59,518
Travel	300
Supplies and Other Operating Expenses	1,972
Property, Furniture and Equipment	500
TOTAL	\$ 62,290

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW TECHNICAL SERVICES

NETWORK COORDINATOR	41,196
NETWORK TECHNICIAN	32,280
NETWORK TECHNICIAN	28,848
Wages	27,024
Fringe Benefits	39,127
TOTAL PERSONNEL SERVICES	\$ 168,475
Travel	2,991
Supplies and Other Operating Expenses	9,087
Property, Furniture and Equipment	6,000
TOTAL	\$ 186,553

INFORMATION TECHNOLOGY

Supplies and Other Operating Expenses	1,566,724
Property, Furniture and Equipment	664,910
TOTAL	\$ 2,231,634

OTHER INSTRUCTIONAL EXPENSE

PROFESSOR	75,520
PROFESSOR	75,520
PROFESSOR	75,520
LECTURER-TEMPORARY	282,429
LECTURER-BROKEN ARROW	281,720
LECTURER-ONLINE SUPPORT	100,000
LECTURER	150,000

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

OTHER INSTRUCTIONAL EXPENSE-cont

INTERSESSION INSTRUCTION		425,000
DEPARTMENT CHAIR STIPENDS		28,615
Wages		52,758
Fringe Benefits		599,526
Pension Benefit Obligation		546,500
Retirement Fringe Benefits		275,000
Post Employment Medical Benefit Obligation		319,000
Professional Services		62,541
TOTAL PERSONNEL SERVICES	\$	3,349,649
Travel		64,908
Supplies and Other Operating Expenses		975,002
Property, Furniture and Equipment		1,878,981
TOTAL	\$	6,268,540

TOTAL INSTRUCTION **\$ 38,782,417**

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

ACTIVITY 12 - RESEARCH

OFFICE OF RESEARCH & SPONSORED PROGRAMS

DIRECTOR	52,008
PROPOSAL DEVELOPMENT SPECIALIST	30,000
Wages	5,272
Fringe Benefits	29,605
TOTAL PERSONNEL SERVICES	\$ 116,885
Travel	8,474
Supplies and Other Operating Expenses	9,879
TOTAL	\$ 135,238

FACULTY RESEARCH

LECTURER	10,000
Wages	7,609
TOTAL PERSONNEL SERVICES	\$ 17,609
Travel	6,795
Supplies and Other Operating Expenses	33,500
TOTAL	\$ 57,904

BIO-SCIENCE RESEARCH

Wages	3,000
TOTAL PERSONNEL SERVICES	\$ 3,000
Supplies and Other Operating Expenses	3,041
TOTAL	\$ 6,041

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

LIVING LITERATURE

Wages		2,028
TOTAL PERSONNEL SERVICES	\$	2,028
Supplies and Other Operating Expenses		1,410
TOTAL	\$	3,438

LITERACY CENTER

*SECRETARY I		16,332
*TECHNICAL SPECIALIST		15,252
Fringe Benefits		11,332
TOTAL PERSONNEL SERVICES	\$	42,916
Supplies and Other Operating Expenses		3,528
TOTAL	\$	46,444

CENTER FOR TRIBAL STUDIES

DIRECTOR		58,404
STUDENT PROGRAM COORDINATOR		33,504
*STAFF ASSISTANT		9,348
Wages		4,042
Fringe Benefits		39,622
TOTAL PERSONNEL SERVICES	\$	144,920
Travel		1,816
Supplies and Other Operating Expenses		9,105
TOTAL	\$	155,841

OKLAHOMA INSTITUTE FOR LEARNING STYLES

Travel		2,340
TOTAL	\$	2,340

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

RESEARCH ADMINISTRATION

*DIRECTOR	38,616
COORDINATOR	28,992
Wages	3,625
Fringe Benefits	25,929
TOTAL PERSONNEL SERVICES	\$ 97,162
Travel	1,000
Supplies and Other Operating Expenses	6,385
Property, Furniture and Equipment	150
TOTAL	\$ 104,697

INFORMATION TECHNOLOGY-RESEARCH

Supplies and Other Operating Expenses	102,178
Property, Furniture and Equipment	10,755
TOTAL	\$ 112,933

OTHER RESEARCH EXPENSE

Wages	5,499
Fringe Benefits	7,536
Pension Benefit Obligation	17,000
Retirement Fringe Benefits	15,000
Post Employment Medical Benefit Obligation	2,500
Professional Services	3,225
TOTAL PERSONNEL SERVICES	\$ 50,760
Travel	6,750
Supplies and Other Operating Expenses	48,984
Property, Furniture and Equipment	31,177
TOTAL	\$ 137,671

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

TOTAL RESEARCH

\$ 762,547

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

ACTIVITY 13 - PUBLIC SERVICE

SMALL BUSINESS DEVELOPMENT CENTER

*REGIONAL DIRECTOR	8,508
SECRETARY II	1,224
Fringe Benefits	1,681
TOTAL PERSONNEL SERVICES	\$ 11,413
TOTAL	\$ 11,413

SEQUOYAH INSTITUTE

DIRECTOR OF SPECIAL PROGRAMS	47,532
SECRETARY II	16,644
Wages	6,207
Fringe Benefits	25,220
TOTAL PERSONNEL SERVICES	\$ 95,603
Supplies and Other Operating Expenses	4,380
TOTAL	\$ 99,983

CLEARINGHOUSE FOR LITERACY

*SECRETARY I	912
STAFF ASSISTANT	23,124
Fringe Benefits	10,396
TOTAL PERSONNEL SERVICES	\$ 34,432
Travel	2,047
Supplies and Other Operating Expenses	22,812
Property, Furniture and Equipment	2,100
TOTAL	\$ 61,391

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
OKLAHOMA ALLIANCE FOR MANUFACTURING EXCELLENCE	
*MANUFACTURING EXTENSION AGENT	33,096
Fringe Benefits	6,406
TOTAL PERSONNEL SERVICES	\$ 39,502
Supplies and Other Operating Expenses	1,474
TOTAL	\$ 40,976
INFORMATION TECHNOLOGY-PUBLIC SERVICE	
Supplies and Other Operating Expenses	34,059
Property, Furniture and Equipment	3,585
TOTAL	\$ 37,644
OTHER PUBLIC SERVICE EXPENSE	
Wages	41,313
Fringe Benefits	2,826
Pension Benefit Obligation	8,500
Retirement Fringe Benefits	7,500
Post Employment Medical Benefit Obligation	1,500
Professional Services	9,150
TOTAL PERSONNEL SERVICES	\$ 70,789
Travel	11,250
Supplies and Other Operating Expenses	23,009
Property, Furniture and Equipment	34,302
TOTAL	\$ 139,350
TOTAL PUBLIC SERVICE	\$ 390,757

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

ACTIVITY 14 - ACADEMIC SUPPORT

GENERAL LIBRARY

DIRECTOR/ASSOCIATE PROFESSOR	78,504
TECHNICAL SERVICES DIRECTOR	66,012
UNIVERSITY ARCHIVIST	61,344
UNIVERSITY ARCHIVES ASSISTANT	32,004
DIRECTOR OF USER SERVICES	45,720
DIRECTOR OF LIBRARY SYSTEM SERVICES	36,924
ASSISTANT PROFESSOR	52,140
ASSISTANT PROFESSOR	50,890
ASSISTANT PROFESSOR	50,590
ASSISTANT PROFESSOR	50,570
INSTRUCTOR	48,360
INSTRUCTOR	45,990
INSTRUCTOR	39,240
INSTRUCTOR	32,190
INSTRUCTOR	23,832
TECHNOLOGY SUPPORT SPECIALIST	30,096
TECHNOLOGY SUPPORT SPECIALIST	28,848
LIBRARY TECHNICIAN III	29,508
LIBRARY TECHNICIAN III	22,692
LIBRARY TECHNICIAN III	20,328
LIBRARY TECHNICIAN III	20,328
LIBRARY TECHNICIAN III	19,956
LIBRARY TECHNICIAN III	18,720
LIBRARY TECHNICIAN III	18,720

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

GENERAL LIBRARY-cont

LIBRARY TECHNICIAN II	27,660
LIBRARY TECHNICIAN II	22,872
LIBRARY TECHNICIAN II	20,244
LIBRARY TECHNICIAN II	19,524
LIBRARY TECHNICIAN II	18,720
SUMMER SALARIES	64,300
SECRETARY III	32,616
Wages	116,988
Fringe Benefits	406,994
TOTAL PERSONNEL SERVICES	\$ 1,653,424
Travel	7,350
Supplies and Other Operating Expenses	79,082
Property, Furniture and Equipment	70,423
TOTAL	\$ 1,810,279

MUSKOGEE LIBRARY SERVICES

DIRECTOR/INSTRUCTOR	45,012
Wages	12,106
Fringe Benefits	15,825
TOTAL PERSONNEL SERVICES	\$ 72,943
Supplies and Other Operating Expenses	550
TOTAL	\$ 73,493

BROKEN ARROW LIBRARY

DIRECTOR/INSTRUCTOR	54,096
ASSISTANT PROFESSOR	45,240
INSTRUCTOR	37,008
INSTRUCTOR	34,870

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

BROKEN ARROW LIBRARY-cont

LIBRARY TECHNICIAN III	20,172
LIBRARY TECHNICIAN III	19,380
Wages	12,478
Fringe Benefits	79,815
TOTAL PERSONNEL SERVICES	\$ 303,059
Supplies and Other Operating Expenses	14,343
Property, Furniture and Equipment	45,976
TOTAL	\$ 363,378

LIBRARY ACQUISITIONS

Supplies and Other Operating Expenses	23,928
Library Books and Media	747,272
TOTAL	\$ 771,200

NSU PLAYHOUSE

Supplies and Other Operating Expenses	1,655
TOTAL	\$ 1,655

AUDITORIUM

Wages	3,658
TOTAL PERSONNEL SERVICES	\$ 3,658
Supplies and Other Operating Expenses	1,600
TOTAL	\$ 5,258

INSTITUTIONAL DEVELOPMENT

Travel	2,266
Supplies and Other Operating Expenses	1,950
TOTAL	\$ 4,216

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

SPEECH LANGUAGE PATHOLOGY CLINIC

Travel	1,000
Supplies and Other Operating Expenses	9,300
TOTAL	\$ <u>10,300</u>

READING CLINIC

Supplies and Other Operating Expenses	800
TOTAL	\$ <u>800</u>

INSTRUCTIONAL SUPPORT

Wages	5,179
TOTAL PERSONNEL SERVICES	\$ <u>5,179</u>
Travel	10,770
Supplies and Other Operating Expenses	43,925
TOTAL	\$ <u>59,874</u>

FACULTY DEVELOPMENT

Travel	56,899
TOTAL	\$ <u>56,899</u>

GRADUATE COLLEGE

*DEAN GRADUATE STUDIES & RESEARCH	90,060
ADMINISTRATIVE ASSISTANT	34,248
Wages	4,636
Fringe Benefits	40,402
TOTAL PERSONNEL SERVICES	\$ <u>169,346</u>
Travel	3,298
Supplies and Other Operating Expenses	11,749
TOTAL	\$ <u>184,393</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget
Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

DEAN OF LIBERAL ARTS

DEAN OF COLLEGE		96,576
ADMINISTRATIVE ASSISTANT		28,692
Fringe Benefits		40,647
TOTAL PERSONNEL SERVICES	\$	165,915
TOTAL	\$	165,915

DEAN OF BUSINESS & TECHNOLOGY

DEAN OF COLLEGE		127,812
ADMINISTRATIVE ASSISTANT		24,036
Fringe Benefits		46,203
TOTAL PERSONNEL SERVICES	\$	198,051
TOTAL	\$	198,051

DEAN OF EDUCATION

DEAN OF COLLEGE		102,108
ADMINISTRATIVE ASSISTANT		35,124
Fringe Benefits		43,701
TOTAL PERSONNEL SERVICES	\$	180,933
TOTAL	\$	180,933

DEAN OF SCIENCE & HEALTH PROFESSIONS

DEAN OF COLLEGE		120,000
SECRETARY III		34,200
Fringe Benefits		47,288
TOTAL PERSONNEL SERVICES	\$	201,488
TOTAL	\$	201,488

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

DEAN OF OPTOMETRY

*DEAN OF COLLEGE	131,256
SECRETARY III	26,628
Fringe Benefits	47,530
TOTAL PERSONNEL SERVICES	\$ 205,414
TOTAL	\$ 205,414

ENROLLMENT SERVICES

*DIRECTOR	28,500
*ASSISTANT DIRECTOR	16,512
*STUDENT SUCCESS SPECIALIST II/LECTURER	14,016
*STUDENT SUCCESS SPECIALIST/LECTURER	13,536
*STUDENT SUCCESS SPECIALIST/LECTURER	13,404
TESTING SPECIALIST	29,400
Wages	7,416
Fringe Benefits	56,881
TOTAL PERSONNEL SERVICES	\$ 179,665
Travel	801
Supplies and Other Operating Expenses	5,701
TOTAL	\$ 186,167

PRE-PROFESSIONAL HEALTH CARE SERVICES

Wages	7,350
TOTAL PERSONNEL SERVICES	\$ 7,350
Supplies and Other Operating Expenses	330
TOTAL	\$ 7,680

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

ASSESSMENT & INSTITUTIONAL RESEARCH

*DIRECTOR	19,908
COORDINATOR	65,784
DATA ANALYST	32,484
SECRETARY II	20,880
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
Wages	15,235
Fringe Benefits	47,184
TOTAL PERSONNEL SERVICES	\$ 203,475
Travel	1,664
Supplies and Other Operating Expenses	29,739
TOTAL	\$ 234,878

EVALUATION STUDIES

SECRETARY II	16,644
Fringe Benefits	8,751
Professional Services	6,000
TOTAL PERSONNEL SERVICES	\$ 31,395
Supplies and Other Operating Expenses	6,449
TOTAL	\$ 37,844

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

INTERNATIONAL PROGRAMS

EXECUTIVE DIRECTOR	82,008
OFFICE MANAGER	25,920
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	5,765
Fringe Benefits	37,193
TOTAL PERSONNEL SERVICES	\$ 156,886
Travel	11,700
Supplies and Other Operating Expenses	13,873
TOTAL	\$ 182,459

FACULTY COUNCIL

Travel	912
Supplies and Other Operating Expenses	3,188
TOTAL	\$ 4,100

DEAN OF MUSKOGEE CAMPUS

*DEAN/DIRECTOR LITERACY CENTER & REACH HIGHER-ADULT DEGREE COMPLETION	90,564
*COORDINATOR OF MUSKOGEE CONFERENCE CENTER	29,280
SECRETARY III	21,804
Fringe Benefits	25,262
TOTAL PERSONNEL SERVICES	\$ 166,910
TOTAL	\$ 166,910

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW ACADEMIC AFFAIRS

ASSOCIATE VICE PRESIDENT	103,680
DIRECTOR OF UNIVERSITY SERVICES	30,000
OFFICE MANAGER	29,400
ADMINISTRATIVE ASSISTANT	23,688
Fringe Benefits	65,017
TOTAL PERSONNEL SERVICES	\$ 251,785
Travel	9,104
Supplies and Other Operating Expenses	18,700
Property, Furniture and Equipment	10,000
TOTAL	\$ 289,589

BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT

MULTIMEDIA TECHNICIAN	26,004
Wages	37,426
Fringe Benefits	10,974
TOTAL PERSONNEL SERVICES	\$ 74,404
Travel	2,700
Supplies and Other Operating Expenses	54,633
Property, Furniture and Equipment	15,000
TOTAL	\$ 146,737

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW GRADUATE COLLEGE

GRADUATE PROGRAM COORDINATOR		37,008
GRADUATE INSTRUCTIONAL ASSISTANT		6,000
Fringe Benefits		14,754
TOTAL PERSONNEL SERVICES	\$	57,762
Travel		2,793
Supplies and Other Operating Expenses		6,998
Property, Furniture and Equipment		500
TOTAL	\$	68,053

BROKEN ARROW ENROLLMENT SERVICES

ADVISEMENT CENTER COORDINATOR		35,004
ADMISSIONS & ENROLLMENT SPECIALIST		31,500
ACADEMIC ADVISOR		31,044
ACADEMIC ADVISOR		28,500
STAFF ASSISTANT		19,008
Fringe Benefits		58,706
TOTAL PERSONNEL SERVICES	\$	203,762
TOTAL	\$	203,762

INFORMATION TECHNOLOGY-ACADEMIC SUPPORT

Supplies and Other Operating Expenses		749,303
Property, Furniture and Equipment		283,870
TOTAL	\$	1,033,173

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

OTHER ACADEMIC SUPPORT EXPENSE

Wages		8,635
Fringe Benefits		92,482
Pension Benefit Obligation		86,500
Retirement Fringe Benefits		45,000
Post Employment Medical Benefit Obligation		13,500
Professional Services		7,000
TOTAL PERSONNEL SERVICES	\$	253,117
Travel		20,000
Supplies and Other Operating Expenses		193,455
Property, Furniture and Equipment		266,190
TOTAL	\$	732,762

TOTAL ACADEMIC SUPPORT

\$ 7,587,660

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

ACTIVITY 15 - STUDENT SERVICES

HIGH SCHOOL & COLLEGE RELATIONS

DIRECTOR	44,712
UNIVERSITY REPRESENTATIVE	28,776
UNIVERSITY REPRESENTATIVE	28,296
UNIVERSITY REPRESENTATIVE	27,504
STAFF ASSISTANT	23,556
Wages	9,433
Fringe Benefits	60,694
Professional Services	4,000
TOTAL PERSONNEL SERVICES	\$ 226,971
Travel	8,000
Supplies and Other Operating Expenses	18,878
TOTAL	\$ 253,849

STUDENT AFFAIRS

DEAN	77,640
ASSISTANT DEAN	43,416
COORDINATOR OF GREEK LIFE	32,004
DIRECTOR OF CAMPUS INVOLVEMENT	40,248
COORDINATOR OF STUDENT DISABILITY SERVICES	32,004
SECRETARY II	16,644

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

STUDENT AFFAIRS-cont

GRADUATE INSTRUCTIONAL ASSISTANT	5,400
GRADUATE INSTRUCTIONAL ASSISTANT	5,400
GRADUATE INSTRUCTIONAL ASSISTANT	4,000
GRADUATE INSTRUCTIONAL ASSISTANT	4,000
Wages	12,843
Fringe Benefits	90,988
TOTAL PERSONNEL SERVICES	\$ 364,587
Travel	9,354
Supplies and Other Operating Expenses	23,668
TOTAL	\$ 397,609

VETERANS OFFICE

Travel	223
Supplies and Other Operating Expenses	4,850
TOTAL	\$ 5,073

RECRUITMENT

Supplies and Other Operating Expenses	14,332
TOTAL	\$ 14,332

MULTI-CULTURAL SERVICES

Supplies and Other Operating Expenses	886
TOTAL	\$ 886

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

INTEGRATED MARKETING

Wages		5,924
TOTAL PERSONNEL SERVICES	\$	5,924
Travel		2,400
Supplies and Other Operating Expenses		40,926
TOTAL	\$	49,250

WEB SITE DEVELOPMENT

WEB SITE DEVELOPMENT SPECIALIST/ASSISTANT DIRECTOR		43,284
COORDINATOR OF UNIVERSITY WEBSITE		27,528
GRAPHIC ARTIST		25,920
Wages		9,856
Fringe Benefits		37,699
TOTAL PERSONNEL SERVICES	\$	144,287
Travel		969
Supplies and Other Operating Expenses		500
Property, Furniture and Equipment		2,731
TOTAL	\$	148,487

THE NORTHEASTERN

Wages		11,741
TOTAL PERSONNEL SERVICES		11,741
Supplies and Other Operating Expenses		5,221
TOTAL	\$	16,962

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

INTRAMURALS

COORDINATOR OF INTRAMURAL ACTIVITIES	28,464
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
Wages	23,703
Fringe Benefits	13,870
TOTAL PERSONNEL SERVICES	\$ 80,037
Supplies and Other Operating Expenses	1,494
Property, Furniture and Equipment	1,000
TOTAL	\$ 82,531

STUDENT CONDUCT & DEVELOPMENT

COORDINATOR OF STUDENTS RIGHTS & RESPONSIBILITIES	28,008
Fringe Benefits	11,485
TOTAL PERSONNEL SERVICES	\$ 39,493
Supplies and Other Operating Expenses	368
TOTAL	\$ 39,861

INTERCOLLEGIATE ATHLETICS

DIRECTOR	94,800
SENIOR ASSOCIATE ATHLETIC DIRECTOR/INTERNAL OPERATIONS	53,364
ASSISTANT ATHLETIC DIRECTOR/EXTERNAL OPERATIONS	45,216
*FOOTBALL COACH/INSTRUCTOR	60,000
*MEN'S BASKETBALL COACH/INSTRUCTOR	40,572
*GOLF COACH/INSTRUCTOR	37,680
*SOFTBALL COACH/INSTRUCTOR	34,430
*BASEBALL COACH/INSTRUCTOR	34,030

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget
Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

INTERCOLLEGIATE ATHLETICS-cont

*WOMEN'S BASKETBALL COACH/INSTRUCTOR	30,612
*WOMEN'S TENNIS COACH	25,812
*MEN'S SOCCER COACH/INSTRUCTOR	19,320
*WOMEN'S SOCCER COACH/INSTRUCTOR	18,550
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	24,000
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	23,750
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	22,880
*ASSOCIATE MEN'S BASKETBALL COACH/INSTRUCTOR	21,780
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	21,000
*ASSISTANT WOMEN'S BASKETBALL COACH/INSTRUCTOR	17,650
ATHLETIC TRAINER/INSTRUCTOR	43,020
*ATHLETIC TRAINER/INSTRUCTOR	17,700
*ATHLETIC TRAINER/INSTRUCTOR	14,000
COORDINATOR OF ATHLETIC DEVELOPMENT	30,000
OFFICE MANAGER	36,804
Wages	19,294
Fringe Benefits	203,190
TOTAL PERSONNEL SERVICES	\$ 989,454
Supplies and Other Operating Expenses	127,556
TOTAL	\$ 1,117,010

COUNSELING SERVICES

DIRECTOR	41,880
Wages	11,354
Fringe Benefits	15,026
TOTAL PERSONNEL SERVICES	\$ 68,260
Travel	1,350
Supplies and Other Operating Expenses	1,650

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

TOTAL

\$ 71,260

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

CAREER SERVICES

COORDINATOR	40,368
ADMINISTRATIVE ASSISTANT	26,652
Wages	20,212
Fringe Benefits	25,779
TOTAL PERSONNEL SERVICES	\$ 113,011
Supplies and Other Operating Expenses	8,578
TOTAL	\$ 121,589

STUDENT FINANCIAL SERVICES

DIRECTOR	56,916
*ASSISTANT DIRECTOR	27,684
SCHOLARSHIP COORDINATOR	30,960
COUNSELOR	28,260
COUNSELOR	27,960
COUNSELOR	26,880
COUNSELOR	25,920
COUNSELOR	25,920
TECHNICAL SUPPORT ASSISTANT	29,148
FINANCIAL AID RECORDS COORDINATOR	26,436
FINANCIAL AID RECORDS SPECIALIST	21,588
*STUDENT EMPLOYMENT SPECIALIST	10,908

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

STUDENT FINANCIAL SERVICES-cont

SECRETARY II	18,192
SECRETARY I	16,644
SECRETARY I	16,644
SECRETARY I	16,644
Wages	3,000
Fringe Benefits	174,367
TOTAL PERSONNEL SERVICES	\$ 584,071
Travel	2,630
Supplies and Other Operating Expenses	33,610
TOTAL	\$ 620,311

STUDENT LOAN SERVICES

COLLECTIONS MANAGER	31,404
ACCOUNT CLERK II	16,644
Wages	905
Fringe Benefits	21,103
Professional Services	18,000
TOTAL PERSONNEL SERVICES	\$ 88,056
Travel	424
Supplies and Other Operating Expenses	3,300
TOTAL	\$ 91,780

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

STUDENT ID SERVICES

COORDINATOR OF ID & IMAGING SYSTEMS	32,280
Wages	18,514
Fringe Benefits	12,576
TOTAL PERSONNEL SERVICES	\$ 63,370
Travel	4,050
Supplies and Other Operating Expenses	52,856
Property, Furniture and Equipment	9,500
TOTAL	\$ 129,776

STUDENT ACTIVITIES/CAMPUS INVOLVEMENT CENTER

COORDINATOR	32,004
SECRETARY I	17,304
Fringe Benefits	21,370
TOTAL PERSONNEL SERVICES	\$ 70,678
Supplies and Other Operating Expenses	11,200
TOTAL	\$ 81,878

PARENT PROGRAM

GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	3,510
Fringe Benefits	459
TOTAL PERSONNEL SERVICES	\$ 9,969
Supplies and Other Operating Expenses	6,842
TOTAL	\$ 16,811

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget
Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

OFFICE OF ADMISSIONS & RECORDS

ASSOCIATE REGISTRAR/VETERANS COORDINATOR	42,312
DIRECTOR OF ADMISSIONS & RECORDS	39,564
ACADEMIC RECORDS SPECIALIST	36,624
ACADEMIC RECORDS SPECIALIST	30,108
ACADEMIC RECORDS SPECIALIST	23,712
ACADEMIC RECORDS SPECIALIST	23,124
ACADEMIC RESOURCES SPECIALIST	29,616
SECRETARY II	17,004
Wages	9,399
Fringe Benefits	96,613
TOTAL PERSONNEL SERVICES	\$ 348,076
Travel	2,400
Supplies and Other Operating Expenses	38,000
TOTAL	\$ 388,476

ENROLLMENT MANAGEMENT SERVICES

DEAN	90,456
COORDINATOR OF SECOND YEAR PROGRAM	29,100
DIRECTOR OF TRANSFER AND PARENT PROGRAM	49,500
RETENTION SPECIALIST	28,428
Fringe Benefits	67,752
TOTAL PERSONNEL SERVICES	\$ 265,236
Travel	1,350
Supplies and Other Operating Expenses	8,000
TOTAL	\$ 274,586

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

STUDENT HEALTH SERVICES

NURSE PRACTITIONER	65,004
LICENSED PRACTICAL NURSE	27,960
Wages	17,366
Fringe Benefits	32,401
Professional Services	12,000
TOTAL PERSONNEL SERVICES	\$ 154,731
Travel	3,150
Supplies and Other Operating Expenses	8,042
TOTAL	\$ 165,923

BROKEN ARROW STUDENT FINANCIAL SERVICES

COUNSELOR	29,760
COUNSELOR	26,664
Fringe Benefits	23,075
TOTAL PERSONNEL SERVICES	\$ 79,499
TOTAL	\$ 79,499

BROKEN ARROW STUDENT SERVICES

ASSOCIATE DEAN	43,536
STAFF ASSISTANT	21,744
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	1,724
Fringe Benefits	26,307
TOTAL PERSONNEL SERVICES	\$ 99,311
Travel	1,185
Supplies and Other Operating Expenses	2,366
TOTAL	\$ 102,862

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW RECRUITING

Travel		934
Supplies and Other Operating Expenses		237,473
TOTAL	\$	238,407

BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS

Travel		5,502
Supplies and Other Operating Expenses		29,074
TOTAL	\$	34,576

BROKEN ARROW ENROLLMENT MANAGEMENT

DIRECTOR		51,012
CAREER COUNSELOR		28,008
GRADUATE INSTRUCTIONAL ASSISTANT		7,500
GRADUATE INSTRUCTIONAL ASSISTANT		7,500
Wages		4,625
Fringe Benefits		29,990
TOTAL PERSONNEL SERVICES	\$	128,635
Travel		2,006
Supplies and Other Operating Expenses		6,274
TOTAL	\$	136,915

INFORMATION TECHNOLOGY -STUDENT SERVICES

Supplies and Other Operating Expenses		272,474
Property, Furniture and Equipment		178,680
TOTAL	\$	451,154

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

OTHER STUDENT SERVICES EXPENSE

Wages		23,367
Fringe Benefits		65,192
Pension Benefit Obligation		86,500
Retirement Fringe Benefits		50,000
Post Employment Medical Benefit Obligation		13,500
Professional Services		15,891
TOTAL PERSONNEL SERVICES	\$	254,450
Travel		14,298
Supplies and Other Operating Expenses		157,856
Property, Furniture and Equipment		74,473
TOTAL	\$	501,077

TOTAL STUDENT SERVICES

\$ 5,632,730

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

ACTIVITY 16 - INSTITUTIONAL SUPPORT

GOVERNING BOARDS

Supplies and Other Operating Expenses		279,158
TOTAL	\$	279,158

PRESIDENT'S OFFICE

PRESIDENT		210,000
ASSISTANT TO THE PRESIDENT/GENERAL COUNSEL		50,604
EXECUTIVE ADMINISTRATIVE ASSISTANT		40,008
ADMINISTRATIVE ASSISTANT TO THE PRESIDENT		36,000
Wages		25,288
Fringe Benefits		96,941
TOTAL PERSONNEL SERVICES	\$	458,841
Travel		29,330
Supplies and Other Operating Expenses		16,280
TOTAL	\$	504,451

VICE PRESIDENT FOR ACADEMIC AFFAIRS

INTERIM VICE PRESIDENT		130,008
ASSOCIATE VICE PRESIDENT		111,312
*ASSISTANT VICE PRESIDENT		30,000
*ASSISTANT VICE PRESIDENT		6,000
ADMINISTRATIVE ASSISTANT		36,756

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

VICE PRESIDENT FOR ACADEMIC AFFAIRS-cont

SECRETARY III	24,588
Wages	12,317
Fringe Benefits	94,189
TOTAL PERSONNEL SERVICES	\$ 445,170
Travel	6,145
Supplies and Other Operating Expenses	7,000
TOTAL	\$ 458,315

VICE PRESIDENT FOR ADMINISTRATION

VICE PRESIDENT	145,008
ASSOCIATE VICE PRESIDENT	100,200
DIRECTOR OF BUDGETS	60,432
ADMINISTRATIVE ASSISTANT	42,600
SECRETARY III	33,108
BUDGET ASSISTANT	20,820
Wages	8,230
Fringe Benefits	126,376
TOTAL PERSONNEL SERVICES	\$ 536,774
Travel	9,000
Supplies and Other Operating Expenses	8,889
TOTAL	\$ 554,663

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

VICE PRESIDENT FOR UNIVERSITY RELATIONS

VICE PRESIDENT		110,004
DIRECTOR OF COMMUNITY RELATIONS		60,000
SPECIAL ASSISTANT TO THE VICE PRESIDENT		50,748
SECRETARY III		24,612
Wages		4,784
Fringe Benefits		79,849
TOTAL PERSONNEL SERVICES	\$	329,997
Travel		15,434
Supplies and Other Operating Expenses		18,419
TOTAL	\$	363,850

OFFICE OF BUSINESS AFFAIRS

DIRECTOR		76,920
CONTROLLER		60,120
ACCOUNTANT		37,092
ACCOUNTANT		30,000
ACCOUNTS PAYABLE SUPERVISOR		40,464
ADMINISTRATIVE ASSISTANT		23,724
SCHOLARSHIP CLERK		32,976

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

OFFICE OF BUSINESS AFFAIRS-cont

ACCOUNT CLERK III	29,232
ACCOUNT CLERK III	24,504
ACCOUNT CLERK II	20,508
ACCOUNT CLERK II	18,348
ACCOUNT CLERK II	16,644
ACCOUNT CLERK II	17,244
ACCOUNT CLERK II	17,244
CASHIER II	16,644
CASHIER II	16,644
Wages	30,565
Fringe Benefits	192,225
TOTAL PERSONNEL SERVICES	\$ 701,098
Travel	3,346
Supplies and Other Operating Expenses	99,880
Property, Furniture and Equipment	4,550
TOTAL	\$ 808,874

PURCHASING

PURCHASING AGENT	49,356
SENIOR BUYER	35,400
ACCOUNT CLERK II	21,444
ACCOUNT CLERK II	19,776
Wages	586
Fringe Benefits	49,500
TOTAL PERSONNEL SERVICES	\$ 176,062
Travel	300
Supplies and Other Operating Expenses	5,462
TOTAL	\$ 181,824

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

PAYROLL

PAYROLL MANAGER	58,008
PAYROLL CLERK II	25,404
PAYROLL CLERK I	20,364
PAYROLL CLERK I	18,720
Wages	8,409
Fringe Benefits	48,612
TOTAL PERSONNEL SERVICES	\$ 179,517
Travel	5,192
Supplies and Other Operating Expenses	6,367
Property, Furniture and Equipment	2,450
TOTAL	\$ 193,526

CREDIT CARD CLEARING

Supplies and Other Operating Expenses	112,200
TOTAL	\$ 112,200

PRINTING SERVICES

PRINTER I	31,500
Fringe Benefits	12,377
TOTAL PERSONNEL SERVICES	43,877
Supplies and Other Operating Expenses	7,059
TOTAL	\$ 50,936

OFFICE OF HUMAN RESOURCES

DIRECTOR	78,000
ASSISTANT DIRECTOR	43,428
EMPLOYEE BENEFITS SPECIALIST	32,004
ADMINISTRATIVE ASSISTANT	22,884

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

OFFICE OF HUMAN RESOURCES-cont

ACCOUNT CLERK I	17,448
Wages	6,471
Fringe Benefits	71,239
TOTAL PERSONNEL SERVICES	\$ 271,474
Travel	2,888
Supplies and Other Operating Expenses	19,954
Property, Furniture and Equipment	800
TOTAL	\$ 295,116

STAFF DEVELOPMENT/EMPLOYEE RECOGNITION

Supplies and Other Operating Expenses	25,000
TOTAL	\$ 25,000

EMPLOYEE TRAINING

Supplies and Other Operating Expenses	25,000
TOTAL	\$ 25,000

OFFICE OF DEVELOPMENT

DIRECTOR OF DEVELOPMENT	80,304
DIRECTOR OF ALUMNI RELATIONS	49,548
FINANCIAL SERVICES COORDINATOR	40,008
ANNUAL FUND COORDINATOR	32,508

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

OFFICE OF DEVELOPMENT-cont

STEWARDSHIP COORDINATOR	27,504
DATABASE COORDINATOR	25,920
SECRETARY III	20,820
Wages	22,998
Fringe Benefits	100,958
TOTAL PERSONNEL SERVICES	\$ 400,568
Travel	16,632
Supplies and Other Operating Expenses	43,675
Property, Furniture and Equipment	6,667
TOTAL	\$ 467,542

COMMUNICATIONS & MARKETING

DIRECTOR	49,632
ASSISTANT DIRECTOR	40,320
STAFF ASSISTANT	28,788
UNIVERSITY PHOTOGRAPHER	28,500
MEDIA RELATIONS COORDINATOR	26,928
GRAPHIC ARTIST	26,928
SECRETARY II	17,244
Wages	21,679
Fringe Benefits	86,201
Professional Services	2,000
TOTAL PERSONNEL SERVICES	\$ 328,220
Travel	7,696
Supplies and Other Operating Expenses	42,787
Property, Furniture and Equipment	1,700
TOTAL	\$ 380,403

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

VIDEO PRODUCTION

COORDINATOR	36,000
MULTIMEDIA DESIGNER	27,000
Wages	5,631
Fringe Benefits	24,753
Professional Services	2,500
TOTAL PERSONNEL SERVICES	\$ 95,884
Travel	1,800
Supplies and Other Operating Expenses	8,803
Property, Furniture and Equipment	10,000
TOTAL	\$ 116,487

MARKETING/LICENSING

UNIVERSITY MARKETING COORDINATOR	34,008
Fringe Benefits	13,017
TOTAL PERSONNEL SERVICES	\$ 47,025
Travel	2,000
Supplies and Other Operating Expenses	7,340
TOTAL	\$ 56,365

BROKEN ARROW BUSINESS AFFAIRS

ASSISTANT DIRECTOR	60,000
BUSINESS AFFAIRS SUPERVISOR	31,728
ACCOUNT CLERK II	29,172
STAFF ASSISTANT	18,720

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW BUSINESS AFFAIRS-cont

CASHIER II	18,720
Wages	7,073
Fringe Benefits	62,097
TOTAL PERSONNEL SERVICES	\$ 227,510
Travel	5,000
Supplies and Other Operating Expenses	10,581
Property, Furniture and Equipment	3,503
TOTAL	\$ 246,594

BROKEN ARROW COMMUNICATIONS & MARKETING

Travel	1,780
Supplies and Other Operating Expenses	14,855
TOTAL	\$ 16,635

BROKEN ARROW HUMAN RESOURCES

ASSISTANT DIRECTOR	60,000
Fringe Benefits	19,651
TOTAL PERSONNEL SERVICES	\$ 79,651
Supplies and Other Operating Expenses	1,400
TOTAL	\$ 81,051

BROKEN ARROW POSTAGE

Supplies and Other Operating Expenses	3,000
TOTAL	\$ 3,000

INFORMATION TECHNOLOGY-INSTITUTIONAL SUPPORT

Supplies and Other Operating Expenses	579,007
Property, Furniture and Equipment	240,945

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

TOTAL

\$ 819,952

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

OTHER INSTITUTIONAL SUPPORT EXPENSE

VICE PRESIDENT FOR BUDGET & PLANNING	72,504
ADMINISTRATIVE ASSISTANT	21,300
Wages	16,722
Fringe Benefits	87,026
Pension Benefit Obligation	86,500
Retirement Fringe Benefits	45,000
Post Employment Medical Benefit Obligation	13,000
Professional Services	236,255
TOTAL PERSONNEL SERVICES	\$ 578,307
Travel	30,522
Supplies and Other Operating Expenses	182,858
Property, Furniture and Equipment	157,387
TOTAL	\$ 949,074

TOTAL INSTITUTIONAL SUPPORT

\$ 6,990,016

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

ACTIVITY 17 - OPERATION & MAINTENANCE OF PLANT

PHYSICAL PLANT ADMINISTRATION

DIRECTOR	79,200
ASSISTANT DIRECTOR OF OPERATIONS	60,000
ASSISTANT DIRECTOR PLANNING AND PROJECTS	54,816
WAREHOUSEMAN/MATERIALS COORDINATOR	36,336
PHYSICAL PLANT DESIGNER	31,068
OFFICE MANAGER	31,104
ACCOUNT CLERK III	21,996
SECRETARY II	17,580
Wages	18,273
Fringe Benefits	119,547
Professional Services	780
TOTAL PERSONNEL SERVICES	\$ 470,700
Travel	15,126
Supplies and Other Operating Expenses	55,284
TOTAL	\$ 541,110

PHYSICAL PLANT EQUIPMENT

Property, Furniture and Equipment	58,845
TOTAL	\$ 58,845

MAINTENANCE OF BUILDINGS & EQUIPMENT

STRUCTURES SUPERVISOR	42,144
SYSTEMS SUPERVISOR	40,932
ELECTRICIAN III	39,504
ELECTRICIAN II	27,012
ELECTRICIAN I	22,920

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

ELECTRICIAN I

22,512

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

MAINTENANCE OF BUILDINGS & EQUIPMENT-cont

PLUMBER III	41,712
PLUMBER II	32,004
PLUMBER I	24,024
PLUMBER I	23,808
CARPENTER III	35,136
CARPENTER I	25,248
CARPENTER I	23,004
CARPENTER I	21,864
CARPENTER I	21,576
CARPENTER I	21,324
CARPENTER I	20,820
PAINTER III	32,580
PAINTER I	30,864
PAINTER I	29,232
PAINTER I	27,996
PAINTER I	25,884
MASON FOREMAN	32,172
MASON II	26,304
LOCKSMITH II	34,368
LOCKSMITH/HAZARDOUS MATERIALS TECHNICIAN	25,716
REFRIGERATION MECHANIC III	43,560
REFRIGERATION MECHANIC I	28,320
REFRIGERATION MECHANIC I	28,128
REFRIGERATION MECHANIC I	24,924
ROOFER III	29,616
ROOFER I	21,324

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

MAINTENANCE OF BUILDINGS & EQUIPMENT-cont

PREVENTIVE MAINTENANCE MECHANIC III	40,116
PREVENTIVE MAINTENANCE MECHANIC I	21,720
PREVENTIVE MAINTENANCE MECHANIC I	21,528
PREVENTIVE MAINTENANCE MECHANIC I	21,528
PREVENTIVE MAINTENANCE MECHANIC I	20,820
Wages	33,348
Fringe Benefits	429,023
Professional Services	450
TOTAL PERSONNEL SERVICES	\$ 1,515,065
Supplies and Other Operating Expenses	202,595
Property, Furniture and Equipment	28,475
TOTAL	\$ 1,746,135

MUSKOGEE MAINTENANCE

LABORER I	18,132
Fringe Benefits	9,008
TOTAL PERSONNEL SERVICES	\$ 27,140
Supplies and Other Operating Expenses	72,538
Property, Furniture and Equipment	1,000
TOTAL	\$ 100,678

BROKEN ARROW MAINTENANCE

ASSISTANT DIRECTOR	70,008
FACILITIES COORDINATOR	35,004
CARPENTER I	27,900
FACILITIES TECHNICIAN I	22,800
FACILITIES TECHNICIAN I	22,500

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW MAINTENANCE-cont

FACILITIES TECHNICIAN I		22,500
OFFICE MANAGER		25,920
Fringe Benefits		88,201
TOTAL PERSONNEL SERVICES	\$	314,833
Travel		1,000
Supplies and Other Operating Expenses		90,450
Property, Furniture and Equipment		2,000
TOTAL	\$	408,283

CUSTODIAL SERVICES

FACILITIES CUSTODIAL MANAGER		46,008
*MANAGER OF CUSTODIAL SERVICES		22,044
COORDINATOR OF CUSTODIAL SERVICES		31,872
CUSTODIAN II		20,820
CUSTODIAN I		21,912
CUSTODIAN I		20,940
CUSTODIAN I		20,520
CUSTODIAN I		20,196
CUSTODIAN I		19,908
CUSTODIAN I		18,396
CUSTODIAN I		17,940
CUSTODIAN I		17,448
CUSTODIAN I		17,436
CUSTODIAN I		17,244
CUSTODIAN I		17,244
CUSTODIAN I		17,244
CUSTODIAN I		17,244
CUSTODIAN I		17,244

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

CUSTODIAL SERVICES-cont

CUSTODIAN I	17,244
CUSTODIAN I	17,148
CUSTODIAN I	17,148
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
Wages	18,717
Fringe Benefits	351,630
TOTAL PERSONNEL SERVICES	\$ 1,086,495
Supplies and Other Operating Expenses	90,794
TOTAL	\$ 1,177,289

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

BROKEN ARROW CUSTODIAL SERVICES

COORDINATOR OF CUSTODIAL SERVICES	35,004
CUSTODIAN III	30,000
CUSTODIAN II	22,800
CUSTODIAN I	20,808
CUSTODIAN I	20,808
CUSTODIAN I	20,808
CUSTODIAN I	20,808
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
Fringe Benefits	130,296
TOTAL PERSONNEL SERVICES	\$ 419,916
Supplies and Other Operating Expenses	84,000
Property, Furniture and Equipment	8,248
TOTAL	\$ 512,164

MAINTENANCE OF GROUNDS

LANDSCAPING & GROUNDS SUPERVISOR	40,164
LANDSCAPE COORDINATOR	33,444
GROUND FOREMAN	25,800
GROUND FOREMAN	23,292
LABORER I	19,260
LABORER I	18,720
LABORER I	17,832
LABORER I	17,424

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

MAINTENANCE OF GROUNDS-cont

LABORER I	17,352
LABORER I	17,352
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
Wages	45,639
Fringe Benefits	137,622
TOTAL PERSONNEL SERVICES	\$ 480,477
Supplies and Other Operating Expenses	34,710
Property, Furniture and Equipment	4,905
TOTAL	\$ 520,092

BROKEN ARROW GROUNDS

Wages	894
TOTAL PERSONNEL SERVICES	\$ 894
Travel	1,000
Supplies and Other Operating Expenses	128,000
Property, Furniture and Equipment	5,000
TOTAL	\$ 134,894

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

SAFETY/SERVICES

COORDINATOR OF CAMPUS SAFETY PROGRAM	30,804
HAZARDOUS MATERIALS TECHNICIAN	29,940
Fringe Benefits	24,177
TOTAL PERSONNEL SERVICES	\$ 84,921
Travel	327
Supplies and Other Operating Expenses	3,000
Property, Furniture and Equipment	2,536
TOTAL	\$ 90,784

INVENTORY CONTROL

RECEIVING SPECIALIST	17,484
DELIVERY CLERK	17,232
Wages	1,383
Fringe Benefits	17,748
TOTAL PERSONNEL SERVICES	\$ 53,847
Supplies and Other Operating Expenses	5,027
TOTAL	\$ 58,874

LOGISTICAL SERVICES

ACCOUNT CLERK II	22,068
DELIVERY CLERK	16,644
Fringe Benefits	18,720
TOTAL PERSONNEL SERVICES	\$ 57,432
Supplies and Other Operating Expenses	19,119
TOTAL	\$ 76,551

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
UTILITIES	
Supplies and Other Operating Expenses	2,431,000
TOTAL	\$ 2,431,000
BROKEN ARROW UTILITIES	
Supplies and Other Operating Expenses	540,000
TOTAL	\$ 540,000
ENERGY PERFORMANCE PROJECT	
Professional Services	16,000
TOTAL PERSONNEL SERVICES	\$ 16,000
Supplies and Other Operating Expenses	560,000
TOTAL	\$ 576,000
PUBLIC SAFETY	
CAMPUS POLICE CHIEF	46,932
CAMPUS POLICE LIEUTENANT	26,004
CAMPUS POLICE INVESTIGATOR	26,004
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2009-10 Proposed

PUBLIC SAFETY-cont

CAMPUS POLICE OFFICER UNCERTIFIED	18,720
DISPATCHER	27,564
DISPATCHER	16,644
DISPATCHER	16,644
SECRETARY II	16,644
Wages	17,918
Fringe Benefits	148,694
TOTAL PERSONNEL SERVICES	\$ 509,368
Travel	1,800
Supplies and Other Operating Expenses	15,402
Property, Furniture and Equipment	2,457
TOTAL	\$ 529,027

BROKEN ARROW SECURITY

CAMPUS POLICE SERGEANT	28,056
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
Wages	17,185
Fringe Benefits	43,343
TOTAL PERSONNEL SERVICES	\$ 162,384
Travel	1,550
Supplies and Other Operating Expenses	2,809
Property, Furniture and Equipment	2,253
TOTAL	\$ 168,996

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

INFORMATION TECHNOLOGY-PHYSICAL PLANT

Supplies and Other Operating Expenses		102,178
Property, Furniture and Equipment		10,755
TOTAL	\$	112,933

OTHER PHYSICAL PLANT EXPENSE

SECRETARY I		16,644
SYSTEMS TECHNICIAN I		23,592
ELECTRICIAN I		27,000
Wages		11,603
Fringe Benefits		166,927
Pension Benefit Obligation		34,500
Retirement Fringe Benefits		35,000
Post Employment Medical Benefit Obligation		6,000
Professional Services		37,600
TOTAL PERSONNEL SERVICES	\$	358,866
Travel		15,187
Supplies and Other Operating Expenses		283,758
Property, Furniture and Equipment		123,888
TOTAL	\$	781,699

TOTAL OPERATION AND MAINTENANCE OF PLANT

\$ 10,565,354

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2009-2010
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2009-10 Proposed

SCHOLARSHIPS

Scholarships	397,123	
Resident Fee Waivers	2,910,000	
Non Resident Fee Waivers	1,550,000	
TOTAL	4,857,123	\$

TOTAL SCHOLARSHIPS AND FELLOWSHIPS

\$ 4,857,123

GRAND TOTAL

\$ 75,568,604

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2009-2010

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	485	Date Submitted:	June 12, 2009
Institution Name:	Northeastern State University	Presidents Name:	Don Betz

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	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	30,228,941	375,214		3,580,034	2,690,378				36,874,567
12 Research	452,017	27,175		218,010	42,082				739,284
13 Public Service	240,947	13,297		85,734	39,987				379,965
14 Academic Support	4,485,220	131,257		1,271,251	575,560	863,671			7,326,959
15 Student Services	3,963,093	60,225		1,116,274	266,384				5,405,976
16 Institutional Support	4,640,632	137,065		1,524,974	428,002				6,730,673
17 Operation. & Maintenance. of Plant	5,263,650	35,990	2,991,000	1,729,664	250,362				10,270,666
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	397,123	-	397,123
11 Total E&G Part I - Fund 290	49,274,500	780,223	2,991,000	9,525,941	4,292,755	863,671	397,123	-	68,125,213
Entry into CORE E&G Part I - Fund 290	49,274,500	780,223		12,516,941		5,156,426	397,123	-	68,125,213
11 Total E&G Part I - Fund 490	2,983,391								2,983,391
Entry into CORE E&G Part I - Fund 490	2,983,391	-		-		-	-	-	2,983,391
21 Total E&G Part II <i>Cells linked to Sch. B-II---</i>	4,049,135	525,020		1,265,383	105,518		1,318,000	308,866	7,571,922
Entry into CORE E&G Part II	4,049,135	525,020		1,265,383		105,518	1,318,000	308,866	7,571,922
Total Allotment	56,307,026	1,305,243	2,991,000	10,791,324	4,398,273	863,671	1,715,123	308,866	78,680,526

**Oklahoma State Regents for Higher Education
700 Fund - Budget for Agency Special Account
FISCAL YEAR 2009-2010**

**Schedule G
Summary of Agency Special Account Expenditures by Object**

Agency # **485**

Institution Name: **Northeastern State University**

President **Don Betz**

Date Submitted: **June 12, 2009**

Object Code →		10	20	31	30	40	42	50	60		
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
751			12,000,000	1,000,000	1,500,000	15,500,000	5,000,000		70,000,000	15,000,000	\$ 120,000,000
752				100,000		250,000			2,150,000		\$ 2,500,000
754						750,000					\$ 750,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
TOTAL			12,000,000	1,100,000	1,500,000	16,500,000	5,000,000	-	72,150,000	15,000,000	\$ 123,250,000

**Oklahoma State Regents for Higher Education
Budgeted Federal State Stabilization Funds**

Plan-of-Action for ARRA Budgeted Expenditure Summary - FY2010

Institution Name: Northeastern State University	Date Submitted: June 12, 2009
--	--------------------------------------

OPERATIONS REPORT - EXPENDITURES BY OBJECT		
Object of Expenditure	2009-2010 Amount	Percent of Total
Personnel Services:		
Teaching Salaries	\$ 1,790,035	60.0%
Professional Salaries	745,848	25.0%
Other Salaries and Wages	447,509	15.0%
Fringe Benefits		
Professional Services		
Total Personnel Service	\$ 2,983,391	100.0%
Travel		
Utilities		
Supplies and Other Operating Expenses		
Property, Furniture and Equipment		
Library Books and Periodicals		
Scholarships and Other Assistance		
Transfer and Other Disbursements		
Total Expenditures by Object	\$ 2,983,391	100.0%

CAPITAL SUPPORT - EXPENDITURES BY OBJECT		
For capital projects see the individual project sheets		
Object of Expenditure	2009-2010 Amount	Percent of Total
Personnel Services:		
Professional Salaries		
Other Salaries and Wages		
Fringe Benefits		
Professional Services		
Total Personnel Service	\$ -	
Travel		
Utilities		
Supplies and Other Operating Expenses		
Property, Furniture and Equipment		
Library Books and Periodicals		
Scholarships and Other Assistance		
Transfer and Other Disbursements		
Total Expenditures by Object	\$ -	

Number of Jobs Created in FY2010	-
Number of Jobs Retained in FY2010	53.00
Person Authorized to Sign as Institutional Certification Officer	
Name:	Kim Cherry
Contact email:	cherryka@nsuok.edu
Contact phone:	(918) 458-2030

NORTHEASTERN STATE UNIVERSITY
Don Betz, President
June 11, 2010
OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
Fiscal Year 2010-2011 Budget

TABLE OF CONTENTS

Schedule	Description	Page
Educational & General		
Part I - Schedule A	- Expenditures by Function	1-3
Part I - Schedule B	- Expenditures by Object	4
Part I - Schedule C	- Revenue, Expenditures & Unobligated Reserve	5
Part I - Schedule C-1	- Total Mandatory and Academic Service Fees	6
Part II - Schedule A	- Sponsored Expenditures by Function	7
Part II - Schedule B	- Sponsored Expenditures by Object	8
Part II - Schedule C	- Income, Expenditures & Unobligated Reserve	9
Schedule E	- Expenditures by Activity/Function, Department and Position	10-103
Schedule F	- Summary of Expenditures by Function & Object	104
Schedule F	- Summary of Expenditures by Function & Object (CORE)	105
Schedule G	- Summary of Agency Special Account Expenditures by Object	106
Schedule ARRA	- Plan of Action ARRA Budgeted Expenditure Summary	107

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

EDUCATIONAL AND GENERAL BUDGET - FY2010-2011
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	485	Date Submitted:	June 11, 2010
Institution Name:	Northeastern State University		
President:	Don Betz		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2010-2011 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	41,159,721	51.5%
12	Research	905,109	1.1%
13	Public Service	401,999	0.5%
14	Academic Support	8,055,961	10.1%
15	Student Services	6,382,957	8.0%
16	Institutional Support	7,238,275	9.0%
17	Operation and Maintenance of Plant	10,818,141	13.5%
18	Scholarships and Fellowships	5,078,523	6.3%
	Total Expenditures by Activity/Function:	80,040,686	100.0%

FUNDING			
Fund Number	Fund Name	2010-2011 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	40,673,378	50.9%
290	State Appropriated Funds - Operations Budget	35,973,521	44.9%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	800,598	1.0%
490	Federal Stimulus Funds - ARRA	2,593,189	3.2%
	Total Expenditures by Fund:	80,040,686	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2010-2011
PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Northeastern State University
--------------------------	-------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2010-2011 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	37,690,994	
	Vocational/Technical Instruction	172,751	
	Community Education	192,418	
	Preparatory/Remedial Instruction		
	Instructional Information Technology	3,103,558	
	Total Instruction:	41,159,721	51.5%
12	Research		
	Institutes and Research Centers	692,269	
	Individual and Project Research	55,966	
	Research Information Technology	156,874	
	Total Research:	905,109	1.1%
13	Public Service		
	Community Service	349,708	
	Cooperative Extension Service		
	Public Broadcasting Services		
	Public Service Information Technology	52,291	
	Total Public Service:	401,999	0.5%
14	Academic Support		
	Libraries	3,139,672	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support/Organized Activities	902,780	
	Academic Administration	1,875,391	
	Academic Personnel Development	183,025	
	Course and Curriculum Development	460,507	
	Academic Support Information Technology	1,494,586	
		Total Academic Support:	8,055,961

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

Institution Name: Northeastern State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2010-2011 Amount	Percent of Total
15	Student Services		
	Student Services Administration	619,690	
	Social and Cultural Development	1,534,097	
	Counseling and Career Guidance	339,746	
	Financial Aid Administration	830,071	
	Student Admissions	2,323,292	
	Student Records		
	Student Health Services	167,730	
	Student Services Information Technology	568,331	
	Total Student Services:	6,382,957	8.0%
16	Institutional Support		
	Executive Management	2,219,226	
	Fiscal Operations	1,370,268	
	General Administration	1,407,919	
	Public Relations/Development	1,171,908	
	Administrative Information Technology	1,068,954	
	Total Institutional Support:	7,238,275	9.0%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	631,293	
	Building Maintenance	3,583,520	
	Custodial Services	1,683,794	
	Utilities	2,991,000	
	Landscape and Grounds Maintenance	764,957	
	Major Repairs and Renovations		
	Safety & Security	866,900	
	Logistical Services	139,803	
	Operation & Maintenance Information Technology	156,874	
	Total Operation and Maintenance of Plant:	10,818,141	13.5%
18	Scholarships and Fellowships		
	Scholarships	397,123	
	Fellowships		
	Resident Tuition Waivers	3,054,150	
	Nonresident Tuition Waivers	1,627,250	
	Total Scholarships and Fellowships:	5,078,523	6.3%
	Total Expenditures by Activity/Function:	80,040,686	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2010-2011
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Northeastern State University
---------------------	--------------------------------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2010-2011 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 22,232,800	27.8%
1b	Professional Salaries	9,586,264	12.0%
1c	Other Salaries and Wages	6,967,105	8.7%
1d	Fringe Benefits	15,273,157	19.1%
1e	Professional Services	630,312	0.8%
	Total Personnel Service	\$ 54,689,638	68.3%
2	Travel	774,158	1.0%
3	Utilities	2,991,000	3.7%
4	Supplies and Other Operating Expenses	9,754,808	12.2%
5	Property, Furniture and Equipment	5,841,138	7.3%
6	Library Books and Periodicals	911,421	1.1%
7	Scholarships and Other Assistance	5,078,523	6.3%
8	Transfer and Other Disbursements		
	Total Expenditures by Object	\$ 80,040,686	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2010-2011
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Northeastern State University		
Revenue Description	2010-2011 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2010	17,483,020	
2. Expenditures for Prior Year Obligations	2,969,096	
3. Unobligated Reserve Balance July 1, 2010 (line 1 - line 2) (net of FY2010 encumbrances/expenditures)	14,513,924	
4. Projected FY2011 Receipts:		
State Appropriated Funds - For Operations	35,973,521	47.8%
State Appropriated Funds - For Grants, Contracts and Reimbursements	800,598	1.1%
Federal Appropriations		
Local Appropriations		
Resident Tuition (includes tuition waivers)	27,131,382	36.1%
Nonresident Tuition (includes tuition waivers)	4,059,553	5.4%
Student Fees	3,805,760	5.1%
Gifts, Endowments and Bequests	100,000	
Other Grants, Contracts and Reimbursements	400,000	
Sales and Services of Educational Departments	147,500	
Organized Activities Related to Educational Departments	21,300	
Technical Education Funds		
Other Sources	213,750	
Federal Stimulus Funds - ARRA	2,593,189	3.4%
5. Total Projected FY2011 Receipts	75,246,553	98.8%
6. Total Available (line 3 + line 5)	89,760,477	
7. Less Budgeted Expenditures for FY2011 Operations	80,040,686	
8. Projected Unobligated Reserve Balance June 30, 2011 (line 6 - line 7)	9,719,791	

Oklahoma State Regents for Higher Education
Total Mandatory and Academic Service Fees for FY2010-2011

Schedule C - 1

Institution Name: Northeastern State University
--

Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,700,000	5,924,766	7,624,766
Academic Service Fees	2,105,760		2,105,760
Total Student Fees	3,805,760	5,924,766	9,730,526
Amount of Student Fees Reported on Schedule C	<u>3,805,760</u>		
Difference between Cell C14 and Cell C16	<u>-</u>		

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2010-2011
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name: Northeastern State University
--

EXPENDITURES BY ACTIVITY/FUNCTION

Activity Number	Activity/Function	2010-2011 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 4,515,197	61.4%
	Research	1,661,364	22.6%
	Public Service	702,810	9.6%
	Academic Support	152,087	2.1%
	Student Services	282,725	3.8%
	Institutional Support	31,922	0.4%
	Operation and Maintenance of Plant	5,320	0.1%
	Scholarships and Fellowships		
	Total E&G Part II:	\$ 7,351,425	100.0%

FUNDING

Fund Number	Fund Name	2010-2011 Amount	Percent of Total
430	Agency Relationship Fund	\$ 7,351,425	100.0%
	Total Expenditures by Fund:	\$ 7,351,425	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2010-2011
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution Name: Northeastern State University

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2010-2011 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 4,800	0.1%
1b	Professional Salaries	1,409,153	19.1%
1c	Other Salaries and Wages	1,277,064	17.4%
1d	Fringe Benefits	676,991	9.2%
1e	Professional Services	305,197	4.2%
	Total Personnel Services	\$ 3,673,205	50.0%
2	Travel	388,077	5.3%
3	Utilities		
4	Supplies and Other Operating Expenses	1,447,383	19.6%
5	Property, Furniture and Equipment	154,843	2.1%
6	Library Books and Periodicals		
7	Scholarships and Other Assistance	1,218,305	16.6%
8	Transfer and Other Disbursements	469,612	6.4%
	Total Expenditures by Object	\$ 7,351,425	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2010-2011

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution Name: Northeastern State University
--

Receipt Description	2010-2011 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2010	\$ 1,825,598	
2. Expenditures for Prior Year Obligations	\$ 1,825,598	
3. Unobligated Reserve Balance July 1, 2010 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2011:		
Department of Agriculture		
Department of Commerce		
Department of Defense		
Department of Education	857,193	11.7%
Department of Energy		
Department of Health and Human Services	214,160	2.9%
Department of Homeland Security		
Department of Justice	17,192	0.2%
Department of Transportation		
National Aeronautics and Space Administration		
National Institutes of Health	689,935	9.4%
National Science Foundation	411,975	5.6%
Other Federal Agencies	277,833	3.8%
City and County Government	6,820	0.1%
Commercial and Commercial Related		
Foundations		
Other Non-Federal Sources	4,371,660	59.4%
Other Universities and Colleges		
State of Oklahoma	504,657	6.9%
5. Total Projected FY2011 Receipts	\$ 7,351,425	100.0%
6. Total Available (line 3 + line 5)	\$ 7,351,425	
7. Less Budgeted Expenditures for FY2011 Operations	\$ 7,351,425	
8. Projected Unobligated Reserve Balance June 30, 2011 (line 6 - line 7)	\$ -	

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

ACTIVITY 11 - INSTRUCTION

COLLEGE OF OPTOMETRY

*DEAN OF COLLEGE	43,752
ASSOCIATE DEAN/PROFESSOR	106,428
*ASSISTANT DEAN OF DEVELOPMENT/PROFESSOR	101,760
ASSISTANT DEAN/PROFESSOR	78,240
PROFESSOR	101,760
PROFESSOR	87,000
PROFESSOR	87,000
ASSOCIATE PROFESSOR	84,600
ASSOCIATE PROFESSOR	84,600
ASSOCIATE PROFESSOR	84,000
ASSOCIATE PROFESSOR	84,000
ASSISTANT PROFESSOR	82,500
ASSISTANT PROFESSOR	82,500
ASSISTANT PROFESSOR	82,500
ASSISTANT PROFESSOR	80,040
ASSISTANT PROFESSOR	80,040
ASSISTANT PROFESSOR	80,040
ASSISTANT PROFESSOR	80,040
ASSISTANT PROFESSOR	80,040
LECTURER	27,496
LECTURER	11,375
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
DIRECTOR OF OPTOMETRY STUDENT AFFAIRS	37,464
OPTICAL EQUIPMENT ENGINEER	34,332
OPTOMETRY PROGRAM REPRESENTATIVE	28,608

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

COLLEGE OF OPTOMETRY-cont

OPTICIAN	26,928
CLINIC OFFICE MANAGER	25,920
STAFF ASSISTANT	24,540
STAFF ASSISTANT	19,476
ACCOUNT CLERK II	19,476
Wages	33,801
Fringe Benefits	656,535
TOTAL PERSONNEL SERVICES	\$ 2,506,611
Travel	33,112
Supplies and Other Operating Expenses	173,972
Property, Furniture and Equipment	83,048
TOTAL	\$ 2,796,743

TOTAL COLLEGE OF OPTOMETRY

\$ 2,946,923

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
COLLEGE OF LIBERAL ARTS	
GENERAL EDUCATION COORDINATOR	30,000
ADMINISTRATIVE ASSISTANT	22,884
SECRETARY II	17,904
SECRETARY II	17,292
SECRETARY II	17,292
SECRETARY I	17,796
SECRETARY I	16,644
Wages	46,138
Fringe Benefits	71,665
TOTAL PERSONNEL SERVICES	\$ 257,615
Travel	12,000
Supplies and Other Operating Expenses	51,103
TOTAL	\$ 320,718
ART	
ASSOCIATE PROFESSOR	53,870
ASSOCIATE PROFESSOR	45,720
ASSISTANT PROFESSOR	41,000
INSTRUCTOR	35,940
LECTURER	36,403
SUMMER SALARIES	2,700
Wages	4,000
Fringe Benefits	73,433
TOTAL PERSONNEL SERVICES	\$ 293,066
Supplies and Other Operating Expenses	7,370
TOTAL	\$ 300,436

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
MUSIC	
PROFESSOR	69,860
PROFESSOR	67,970
ASSOCIATE PROFESSOR	66,810
ASSOCIATE PROFESSOR	53,450
ASSISTANT PROFESSOR	46,480
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	41,000
INSTRUCTOR/COORDINATOR OF COUNTRY MUSIC	51,168
LECTURER/JAZZ LAB SUPERVISOR	26,004
LECTURER	30,000
LECTURER	26,333
SUMMER SALARIES	27,600
Wages	2,958
Fringe Benefits	228,679
TOTAL PERSONNEL SERVICES	\$ 905,312
Travel	199
Supplies and Other Operating Expenses	6,000
TOTAL	\$ 911,511

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

FOREIGN LANGUAGE

*PROFESSOR	16,410
ASSOCIATE PROFESSOR	49,890
ASSOCIATE PROFESSOR	49,750
ASSISTANT PROFESSOR-CHEROKEE NATION	47,250
INSTRUCTOR	34,200
LECTURER	23,456
SUMMER SALARIES	9,300
Fringe Benefits	75,543
TOTAL PERSONNEL SERVICES	<u>\$ 289,389</u>
TOTAL	<u>\$ 289,389</u>

ENGLISH

PROFESSOR	64,780
*PROFESSOR	49,240
ASSOCIATE PROFESSOR	65,500
ASSOCIATE PROFESSOR	49,570
ASSOCIATE PROFESSOR	49,430
ASSOCIATE PROFESSOR	48,920
ASSOCIATE PROFESSOR	48,590
ASSOCIATE PROFESSOR	46,400
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	41,970
INSTRUCTOR	41,770
INSTRUCTOR	37,690
INSTRUCTOR/DEVELOPMENTAL READING	37,250
INSTRUCTOR/DEVELOPMENTAL WRITING	37,250
INSTRUCTOR	35,920
INSTRUCTOR	31,390

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
ENGLISH-cont	
LECTURER	34,020
LECTURER	33,330
LECTURER	33,588
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
SUMMER SALARIES	37,800
Fringe Benefits	329,539
TOTAL PERSONNEL SERVICES	\$ 1,261,947
Travel	500
Supplies and Other Operating Expenses	1,500
TOTAL	\$ 1,263,947
THEATER	
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	40,500
INSTRUCTOR	40,100
LECTURER/AUDITORIUM MANAGER	35,268
LECTURER	1,843
SUMMER SALARIES	6,900
Wages	480
Fringe Benefits	62,301
TOTAL PERSONNEL SERVICES	\$ 228,392
Supplies and Other Operating Expenses	520
TOTAL	\$ 228,912

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
MASS COMMUNICATIONS	
ASSOCIATE PROFESSOR/ASSOCIATE DEAN	73,220
PROFESSOR	59,230
PROFESSOR	60,100
INSTRUCTOR	42,000
INSTRUCTOR	30,600
LECTURER	5,529
SUMMER SALARIES	14,500
Fringe Benefits	97,400
TOTAL PERSONNEL SERVICES	\$ 309,359
Travel	500
Supplies and Other Operating Expenses	6,000
TOTAL	\$ 315,859
HUMANITIES	
PROFESSOR	52,650
ASSOCIATE PROFESSOR	49,750
ASSOCIATE PROFESSOR	49,090
LECTURER	12,901
Fringe Benefits	56,606
TOTAL PERSONNEL SERVICES	\$ 220,997
TOTAL	\$ 220,997

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
SPEECH COMMUNICATION	
PROFESSOR	67,610
PROFESSOR	65,260
ASSISTANT PROFESSOR	44,500
INSTRUCTOR	40,000
LECTURER	37,535
SUMMER SALARIES	15,000
Fringe Benefits	86,415
TOTAL PERSONNEL SERVICES	<u>\$ 356,320</u>
TOTAL	<u>\$ 356,320</u>
AMERICAN INDIAN STUDIES	
Professional Services	2,856
TOTAL PERSONNEL SERVICES	<u>\$ 2,856</u>
TOTAL	<u>\$ 2,856</u>
GEOGRAPHY	
PROFESSOR	71,230
PROFESSOR	65,700
ASSISTANT PROFESSOR	45,000
LECTURER	2,582
SUMMER SALARIES	19,500
Fringe Benefits	66,074
TOTAL PERSONNEL SERVICES	<u>\$ 198,856</u>
Travel	<u>51</u>
TOTAL	<u>\$ 198,907</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
SOCIOLOGY	
PROFESSOR	60,520
ASSOCIATE PROFESSOR	51,850
ASSOCIATE PROFESSOR	51,290
ASSOCIATE PROFESSOR	51,200
LECTURER	2,582
SUMMER SALARIES	26,200
Fringe Benefits	80,864
TOTAL PERSONNEL SERVICES	<u>\$ 324,506</u>
TOTAL	<u>\$ 324,506</u>
CRIMINAL JUSTICE	
PROFESSOR	56,910
ASSOCIATE PROFESSOR	49,760
ASSISTANT PROFESSOR	58,170
INSTRUCTOR	45,000
LECTURER	35,499
SUMMER SALARIES	29,900
*SECRETARY II	12,483
Wages	1,500
Fringe Benefits	95,545
TOTAL PERSONNEL SERVICES	<u>\$ 384,767</u>
Supplies and Other Operating Expenses	<u>2,453</u>
TOTAL	<u>\$ 387,220</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
HISTORY	
PROFESSOR	86,470
PROFESSOR	80,870
PROFESSOR	65,720
PROFESSOR	62,940
ASSISTANT PROFESSOR	43,000
INSTRUCTOR	41,000
LECTURER	44,493
SUMMER SALARIES	22,800
Fringe Benefits	141,819
TOTAL PERSONNEL SERVICES	<u>\$ 589,112</u>
TOTAL	<u>\$ 589,112</u>
POLITICAL SCIENCE	
ASSISTANT PROFESSOR	45,700
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	44,090
LECTURER	5,780
SUMMER SALARIES	8,400
Fringe Benefits	69,184
TOTAL PERSONNEL SERVICES	<u>\$ 217,454</u>
TOTAL	<u>\$ 217,454</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
SOCIAL WORK	
ASSOCIATE PROFESSOR	52,120
ASSISTANT PROFESSOR	50,000
INSTRUCTOR	41,800
INSTRUCTOR	38,500
INSTRUCTOR	37,000
LECTURER	24,356
SUMMER SALARIES	19,500
Wages	800
Fringe Benefits	89,458
TOTAL PERSONNEL SERVICES	\$ 353,534
Travel	3,612
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 359,146
MILITARY SCIENCE	
SECRETARY I	16,644
Fringe Benefits	9,449
TOTAL PERSONNEL SERVICES	\$ 26,093
Travel	200
Supplies and Other Operating Expenses	4,098
TOTAL	\$ 30,391
BROKEN ARROW ART	
LECTURER	14,500
SUMMER SALARIES	1,400
Fringe Benefits	2,655
TOTAL PERSONNEL SERVICES	\$ 18,555
TOTAL	\$ 18,555

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW MUSIC	
LECTURER	6,400
Fringe Benefits	1,069
TOTAL PERSONNEL SERVICES	<u>\$ 7,469</u>
TOTAL	<u>\$ 7,469</u>
BROKEN ARROW ENGLISH	
PROFESSOR	69,990
ASSOCIATE PROFESSOR	49,260
LECTURER	4,800
SUMMER SALARIES	17,700
Fringe Benefits	44,818
TOTAL PERSONNEL SERVICES	<u>\$ 116,578</u>
TOTAL	<u>\$ 116,578</u>
BROKEN ARROW MASS COMMUNICATIONS	
LECTURER	2,400
Fringe Benefits	401
TOTAL PERSONNEL SERVICES	<u>\$ 2,801</u>
TOTAL	<u>\$ 2,801</u>
BROKEN ARROW SPEECH COMMUNICATION	
LECTURER	2,400
Fringe Benefits	401
TOTAL PERSONNEL SERVICES	<u>\$ 2,801</u>
TOTAL	<u>\$ 2,801</u>
BROKEN ARROW SOCIOLOGY	
LECTURER	2,400
SUMMER SALARIES	3,300
Fringe Benefits	952
TOTAL PERSONNEL SERVICES	<u>\$ 6,652</u>
TOTAL	<u>\$ 6,652</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW CRIMINAL JUSTICE	
PROFESSOR	59,320
ASSOCIATE PROFESSOR	53,850
ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	40,000
LECTURER	12,900
SUMMER SALARIES	38,700
Fringe Benefits	82,653
TOTAL PERSONNEL SERVICES	<u>\$ 278,103</u>
TOTAL	\$ 278,103
BROKEN ARROW POLITICAL SCIENCE	
ASSISTANT PROFESSOR	42,000
SUMMER SALARIES	6,900
Fringe Benefits	17,088
TOTAL PERSONNEL SERVICES	<u>\$ 65,988</u>
TOTAL	\$ 65,988
BROKEN ARROW SOCIAL WORK	
ASSISTANT PROFESSOR	47,500
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	39,000
LECTURER	29,786
SUMMER SALARIES	9,800
SECRETARY II	16,644
Fringe Benefits	64,912
TOTAL PERSONNEL SERVICES	<u>\$ 160,142</u>
TOTAL	\$ 160,142
TOTAL COLLEGE OF LIBERAL ARTS	\$ 7,402,140

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
COLLEGE OF BUSINESS & TECHNOLOGY	
TECHNOLOGY SPECIALIST	40,008
ACADEMIC ADVISOR	31,152
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	26,825
Fringe Benefits	29,526
Professional Services	2,000
TOTAL PERSONNEL SERVICES	\$ 95,503
Travel	13,847
Supplies and Other Operating Expenses	60,186
Property, Furniture and Equipment	12,900
TOTAL	\$ 182,436
BUSINESS ADMINISTRATION	
LECTURER	1,200
SUMMER SALARIES	6,600
SECRETARY II	21,684
Wages	7,591
Fringe Benefits	11,942
TOTAL PERSONNEL SERVICES	\$ 49,017
Travel	6,465
Supplies and Other Operating Expenses	9,860
Property, Furniture and Equipment	2,250
TOTAL	\$ 67,592

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
ECONOMICS	
PROFESSOR	68,590
ASSISTANT PROFESSOR	64,950
ASSISTANT PROFESSOR	60,000
INSTRUCTOR	41,556
LECTURER	1,843
SUMMER SALARIES	14,400
Fringe Benefits	83,946
TOTAL PERSONNEL SERVICES	<u>\$ 266,695</u>
TOTAL	\$ 266,695
ACCOUNTING	
ASSOCIATE PROFESSOR	79,620
ASSISTANT PROFESSOR	82,500
INSTRUCTOR	52,320
INSTRUCTOR	50,800
LECTURER	14,745
SUMMER SALARIES	11,400
SECRETARY II	19,752
Wages	9,015
Fringe Benefits	103,593
TOTAL PERSONNEL SERVICES	<u>\$ 344,125</u>
Travel	10,174
Supplies and Other Operating Expenses	5,500
Property, Furniture and Equipment	<u>3,500</u>
TOTAL	\$ 363,299

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
INFORMATION SYSTEMS	
PROFESSOR	83,260
PROFESSOR	77,020
ASSOCIATE PROFESSOR	74,530
ASSOCIATE PROFESSOR	73,240
ASSISTANT PROFESSOR	67,460
ASSISTANT PROFESSOR	63,260
LECTURER	7,372
SUMMER SALARIES	27,600
Fringe Benefits	150,355
TOTAL PERSONNEL SERVICES	<u>\$ 389,287</u>
TOTAL	<u>\$ 389,287</u>
MARKETING	
PROFESSOR	81,540
ASSOCIATE PROFESSOR	85,000
INSTRUCTOR	50,000
LECTURER	669
SUMMER SALARIES	6,300
Fringe Benefits	72,573
TOTAL PERSONNEL SERVICES	<u>\$ 214,542</u>
TOTAL	<u>\$ 214,542</u>
FINANCE	
PROFESSOR	82,390
ASSISTANT PROFESSOR	77,000
SUMMER SALARIES	11,700
Fringe Benefits	53,478
TOTAL PERSONNEL SERVICES	<u>\$ 224,568</u>
TOTAL	<u>\$ 224,568</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
MANAGEMENT	
PROFESSOR	79,050
ASSOCIATE PROFESSOR	76,770
ASSOCIATE PROFESSOR	71,070
ASSOCIATE PROFESSOR	71,030
ASSISTANT PROFESSOR	71,270
ASSISTANT PROFESSOR	67,110
ASSISTANT PROFESSOR	58,030
SUMMER SALARIES	34,500
Fringe Benefits	170,313
TOTAL PERSONNEL SERVICES	<u>\$ 401,223</u>
TOTAL	<u>\$ 401,223</u>
TOLBERT BUSINESS CHAIR	
Wages	1,833
TOTAL PERSONNEL SERVICES	<u>\$ 1,833</u>
Travel	7,022
Supplies and Other Operating Expenses	2,000
Property, Furniture and Equipment	7,000
TOTAL	<u>\$ 17,855</u>
HOSPITALITY & TOURISM MANAGEMENT	
ASSOCIATE PROFESSOR	63,760
ASSISTANT PROFESSOR	56,410
LECTURER	1,982
SUMMER SALARIES	12,900
Fringe Benefits	43,785
TOTAL PERSONNEL SERVICES	<u>\$ 178,837</u>
TOTAL	<u>\$ 178,837</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
TECHNOLOGY	
PROFESSOR/ASSISTANT DEAN	97,128
ASSOCIATE PROFESSOR	60,440
ASSOCIATE PROFESSOR	58,330
ASSISTANT PROFESSOR	55,800
ASSISTANT PROFESSOR	55,710
LECTURER	17,241
SUMMER SALARIES	6,600
SECRETARY II	19,248
Wages	9,656
Fringe Benefits	124,270
TOTAL PERSONNEL SERVICES	\$ 232,725
Travel	5,521
Supplies and Other Operating Expenses	4,610
Property, Furniture and Equipment	4,026
TOTAL	\$ 246,882
BUSINESS LAW	
ASSOCIATE PROFESSOR	64,730
LECTURER	7,372
SUMMER SALARIES	2,400
Fringe Benefits	23,493
TOTAL PERSONNEL SERVICES	\$ 97,995
TOTAL	\$ 97,995
BROKEN ARROW BUSINESS ADMINISTRATION	
LECTURER	9,600
SUMMER SALARIES	9,600
Fringe Benefits	3,206
TOTAL PERSONNEL SERVICES	\$ 22,406
TOTAL	\$ 22,406

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW ECONOMICS	
LECTURER	2,400
Fringe Benefits	401
TOTAL PERSONNEL SERVICES	<u>\$ 2,801</u>
TOTAL	<u>\$ 2,801</u>
BROKEN ARROW ACCOUNTING	
PROFESSOR	87,500
ASSOCIATE PROFESSOR	76,240
ASSOCIATE PROFESSOR	74,010
INSTRUCTOR	43,580
LECTURER	16,400
SUMMER SALARIES	14,700
Fringe Benefits	98,479
TOTAL PERSONNEL SERVICES	<u>\$ 247,169</u>
TOTAL	<u>\$ 247,169</u>
BROKEN ARROW INFORMATION SYSTEMS	
PROFESSOR	87,810
INSTRUCTOR	42,900
INSTRUCTOR	33,920
LECTURER	2,400
SUMMER SALARIES	5,400
Fringe Benefits	59,180
TOTAL PERSONNEL SERVICES	<u>\$ 231,610</u>
TOTAL	<u>\$ 231,610</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW MARKETING	
PROFESSOR	85,480
ASSOCIATE PROFESSOR	74,950
ASSISTANT PROFESSOR	47,770
LECTURER	2,400
SUMMER SALARIES	15,000
Fringe Benefits	72,141
TOTAL PERSONNEL SERVICES	<u>\$ 137,311</u>
TOTAL	<u>\$ 137,311</u>
BROKEN ARROW FINANCE	
PROFESSOR	84,770
ASSOCIATE PROFESSOR	77,580
ASSOCIATE PROFESSOR	75,910
LECTURER	5,100
SUMMER SALARIES	3,000
Fringe Benefits	78,424
TOTAL PERSONNEL SERVICES	<u>\$ 324,784</u>
TOTAL	<u>\$ 324,784</u>
BROKEN ARROW MANAGEMENT	
PROFESSOR	82,250
ASSOCIATE PROFESSOR	76,190
INSTRUCTOR	47,430
LECTURER	7,500
SUMMER SALARIES	17,700
Wages	720
Fringe Benefits	72,836
TOTAL PERSONNEL SERVICES	<u>\$ 304,626</u>
TOTAL	<u>\$ 304,626</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW TECHNOLOGY	
INSTRUCTOR	45,850
INSTRUCTOR	45,000
LECTURER	31,200
SUMMER SALARIES	5,400
Fringe Benefits	40,279
TOTAL PERSONNEL SERVICES	<u>\$ 121,879</u>
TOTAL	<u>\$ 121,879</u>
BROKEN ARROW BUSINESS LAW	
ASSISTANT PROFESSOR	60,000
LECTURER	9,900
SUMMER SALARIES	5,400
Fringe Benefits	23,183
TOTAL PERSONNEL SERVICES	<u>\$ 98,483</u>
TOTAL	<u>\$ 98,483</u>
TOTAL COLLEGE OF BUSINESS & TECHNOLOGY	\$ 5,586,486
COLLEGE OF EDUCATION	
SECRETARY II	24,660
SECRETARY II	19,380
SECRETARY II	17,496
SECRETARY II	17,400
Wages	33,799
Fringe Benefits	40,639
TOTAL PERSONNEL SERVICES	<u>\$ 153,374</u>
Travel	7,430
Supplies and Other Operating Expenses	69,331
Property, Furniture and Equipment	1,190
TOTAL	<u>\$ 231,325</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
EDUCATIONAL FOUNDATION/LEADERSHIP	
PROFESSOR	77,070
PROFESSOR	72,250
*ASSISTANT PROFESSOR/SPECIAL ASSISTANT TO PRESIDENT	71,850
PROFESSOR	67,650
PROFESSOR	66,250
PROFESSOR	64,100
ASSOCIATE PROFESSOR	55,450
ASSOCIATE PROFESSOR	48,250
ASSISTANT PROFESSOR/DATA MANAGER	44,660
ASSISTANT PROFESSOR	44,470
ASSISTANT PROFESSOR	43,850
ASSISTANT PROFESSOR	40,170
INSTRUCTOR	39,400
INSTRUCTOR	33,650
*INSTRUCTOR/DIRECTOR CENTER TEACHING & LEARNING	14,868
GRADUATE TEACHING ASSISTANT	6,000
LECTURER	20,524
SUMMER SALARIES	27,900
Wages	480
Fringe Benefits	288,761
TOTAL PERSONNEL SERVICES	\$ 1,127,603
Travel	3,280
Supplies and Other Operating Expenses	600
TOTAL	\$ 1,131,483

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
TEACHER PREPARATION	
ADMINISTRATIVE ASSISTANT	23,940
Wages	23,920
Fringe Benefits	11,228
Professional Services	6,500
TOTAL PERSONNEL SERVICES	\$ 65,588
Travel	21,858
Supplies and Other Operating Expenses	20,180
Property, Furniture and Equipment	42,650
TOTAL	\$ 150,276
CURRICULUM & INSTRUCTION	
PROFESSOR	69,040
PROFESSOR	60,730
ASSOCIATE PROFESSOR/ASSISTANT DEAN	72,000
ASSOCIATE PROFESSOR	52,420
ASSOCIATE PROFESSOR	46,000
ASSISTANT PROFESSOR	45,550
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	41,000
INSTRUCTOR	39,500
INSTRUCTOR	35,000
LECTURER	60,617
SUMMER SALARIES	21,600
ADJUNCT-SDOE-PARKVIEW	31,200
Wages	480
Fringe Benefits	203,169
TOTAL PERSONNEL SERVICES	\$ 819,306
Travel	3,263
Supplies and Other Operating Expenses	600
TOTAL	\$ 823,169

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

HEALTH & KINESIOLOGY

*PROFESSOR/DIRECTOR OF ASSESSMENT	80,004
PROFESSOR	61,750
ASSOCIATE PROFESSOR	53,250
ASSOCIATE PROFESSOR	52,000
ASSISTANT PROFESSOR	45,000
INSTRUCTOR	35,350
INSTRUCTOR	35,330
*INSTRUCTOR/MEN'S BASKETBALL COACH	29,448
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	25,120
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	24,000
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	23,750
*INSTRUCTOR/ATHLETIC TRAINER	21,000
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	21,000
*INSTRUCTOR/FOOTBALL COACH	20,004
*INSTRUCTOR/ASSOCIATE MEN'S BASKETBALL COACH	19,500
*INSTRUCTOR/MEN'S SOCCER COACH	19,320
*INSTRUCTOR/WOMEN'S SOCCER COACH	19,050
*INSTRUCTOR/ASSISTANT WOMEN'S BSKTBALL	18,000
*INSTRUCTOR/ATHLETIC TRAINER	17,700
*INSTRUCTOR/WOMEN'S TENNIS	13,320
*INSTRUCTOR/SOFTBALL COACH	11,470
*INSTRUCTOR/BASEBALL COACH	11,340
*INSTRUCTOR/GOLF COACH	9,420
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
HEALTH & KINESIOLOGY-cont	
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
LECTURER	38,483
SUMMER SALARIES	37,500
Wages	480
Fringe Benefits	299,936
TOTAL PERSONNEL SERVICES	\$ 1,126,525
Travel	4,332
Supplies and Other Operating Expenses	510
TOTAL	\$ 1,131,367
RESIDENCY YEAR	
LECTURER	257,107
TEACHER CERTIFICATION COORDINATOR	43,152
SECRETARY II	20,100
Wages	6,815
Fringe Benefits	59,355
TOTAL PERSONNEL SERVICES	\$ 386,529
Travel	1,000
Supplies and Other Operating Expenses	14,775
Property, Furniture and Equipment	4,000
TOTAL	\$ 406,304

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
FIELD SERVICES	
ASSISTANT PROFESSOR/CLINICAL EDUCATION DIRECTOR	55,008
LECTURER	56,500
LECTURER	67,500
ADMINISTRATIVE ASSISTANT	23,844
Wages	12,394
Fringe Benefits	43,206
TOTAL PERSONNEL SERVICES	\$ 258,452
Travel	19,800
TOTAL	\$ 278,252
PSYCHOLOGY	
ASSOCIATE PROFESSOR	61,270
ASSOCIATE PROFESSOR	51,560
ASSOCIATE PROFESSOR	50,260
ASSOCIATE PROFESSOR	50,240
ASSISTANT PROFESSOR	48,000
ASSISTANT PROFESSOR	47,000
ASSISTANT PROFESSOR	46,000
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	45,000
*INSTRUCTOR/WOMEN'S BASKETBALL COACH	31,116
LECTURER	59,843
SUMMER SALARIES	41,800
Wages	11,929
Fringe Benefits	195,025
TOTAL PERSONNEL SERVICES	\$ 784,043
Travel	6,157
Supplies and Other Operating Expenses	14,287
TOTAL	\$ 804,487

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

BROKEN ARROW EDUCATIONAL FOUNDATION/LEADERSHIP

ASSOCIATE PROFESSOR/ASSISTANT DEAN ASSESSMENT	79,696
ASSOCIATE PROFESSOR	57,330
ASSOCIATE PROFESSOR	52,740
ASSOCIATE PROFESSOR	48,900
ASSISTANT PROFESSOR	61,060
ASSISTANT PROFESSOR	46,000
ASSISTANT PROFESSOR	44,300
ASSISTANT PROFESSOR	43,750
ASSISTANT PROFESSOR	39,830
INSTRUCTOR	37,250
LECTURER	16,200
SUMMER SALARIES	28,600
Wages	480
Fringe Benefits	190,819
TOTAL PERSONNEL SERVICES	<u>\$ 746,955</u>
TOTAL	<u>\$ 746,955</u>

BROKEN ARROW CURRICULUM & INSTRUCTION

ASSOCIATE PROFESSOR	52,300
ASSOCIATE PROFESSOR	49,460
ASSOCIATE PROFESSOR	47,600
ASSOCIATE PROFESSOR	46,500
ASSOCIATE PROFESSOR	46,200
ASSOCIATE PROFESSOR	46,000
ASSOCIATE PROFESSOR	45,950
ASSOCIATE PROFESSOR	44,800
ASSOCIATE PROFESSOR	43,600
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	41,200
INSTRUCTOR	39,500
LECTURER	66,900

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW CURRICULUM & INSTRUCTION-cont	
GRADUATE TEACHING ASSISTANT	3,000
SUMMER SALARIES	79,100
Wages	480
Fringe Benefits	250,676
TOTAL PERSONNEL SERVICES	<u>\$ 987,266</u>
TOTAL	<u>\$ 987,266</u>
BROKEN ARROW HEALTH & KINESIOLOGY	
LECTURER	12,400
Fringe Benefits	2,071
TOTAL PERSONNEL SERVICES	<u>\$ 14,471</u>
TOTAL	<u>\$ 14,471</u>
BROKEN ARROW PSYCHOLOGY	
PROFESSOR	62,470
ASSOCIATE PROFESSOR	55,840
ASSOCIATE PROFESSOR	51,250
ASSOCIATE PROFESSOR	47,080
ASSISTANT PROFESSOR	50,500
ASSISTANT PROFESSOR	49,000
ASSISTANT PROFESSOR	49,000
ASSISTANT PROFESSOR	46,000
ASSISTANT PROFESSOR	44,000
ASSISTANT PROFESSOR	43,500
LECTURER	49,605
SUMMER SALARIES	52,400
Wages	480
Fringe Benefits	201,161
TOTAL PERSONNEL SERVICES	<u>\$ 802,286</u>
TOTAL	<u>\$ 802,286</u>
TOTAL COLLEGE OF EDUCATION	\$ 7,507,641

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
COLLEGE OF SCIENCE & HEALTH PROFESSIONS	
ASSOCIATE PROFESSOR/ASSOCIATE DEAN	77,508
SCIENCE LABORATORY MANAGER	35,004
LABRATORY TECHNICIAN	30,000
Wages	50,785
Fringe Benefits	52,111
TOTAL PERSONNEL SERVICES	\$ 245,408
Travel	11,435
Supplies and Other Operating Expenses	79,992
Property, Furniture and Equipment	20,000
TOTAL	\$ 356,835
HUMAN & FAMILY SCIENCES	
PROFESSOR	67,550
PROFESSOR	57,460
INSTRUCTOR	40,470
INSTRUCTOR	37,000
LECTURER	11,111
SUMMER SALARIES	29,200
Fringe Benefits	79,808
TOTAL PERSONNEL SERVICES	\$ 322,599
Travel	1,080
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 328,679
SLP SCHOOL CONTRACT INSTITUTE	
INSTRUCTOR	45,000
Fringe Benefits	16,718
TOTAL PERSONNEL SERVICES	\$ 61,718
Supplies and Other Operating Expenses	25,782
TOTAL	\$ 87,500

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
SPEECH LANGUAGE PATHOLOGY	
PROFESSOR	68,310
PROFESSOR	61,260
ASSOCIATE PROFESSOR	59,500
ASSOCIATE PROFESSOR	55,490
INSTRUCTOR/CLINIC DIRECTOR	47,960
LECTURER	39,320
SUMMER SALARIES	41,400
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
SECRETARY II	16,644
Fringe Benefits	127,643
TOTAL PERSONNEL SERVICES	\$ 523,527
Travel	990
Supplies and Other Operating Expenses	6,000
TOTAL	\$ 530,517
BIOLOGY	
PROFESSOR	66,880
PROFESSOR	64,190
PROFESSOR	59,450
ASSOCIATE PROFESSOR	55,500
ASSOCIATE PROFESSOR	54,550
ASSOCIATE PROFESSOR	49,200
ASSOCIATE PROFESSOR	48,100
ASSISTANT PROFESSOR	51,000
ASSISTANT PROFESSOR	50,500
INSTRUCTOR	53,320
LECTURER	3,453
SUMMER SALARIES	15,633
SECRETARY II	17,652

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BIOLOGY-cont	
Fringe Benefits	206,762
Professional Services	8,550
TOTAL PERSONNEL SERVICES	\$ 804,740
Travel	3,013
Supplies and Other Operating Expenses	49,230
TOTAL	\$ 856,983
CHEMISTRY	
ASSOCIATE PROFESSOR	52,740
ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	48,500
ASSISTANT PROFESSOR	48,500
ASSISTANT PROFESSOR	45,490
LECTURER	2,457
SUMMER SALARIES	26,534
Wages	2,800
Fringe Benefits	111,851
TOTAL PERSONNEL SERVICES	\$ 336,132
Supplies and Other Operating Expenses	25,000
TOTAL	\$ 361,132
MATHEMATICS	
PROFESSOR	76,150
PROFESSOR	71,260
PROFESSOR	70,540
PROFESSOR	66,830
PROFESSOR	64,400
ASSOCIATE PROFESSOR	54,570
ASSOCIATE PROFESSOR	47,370
ASSISTANT PROFESSOR	50,010

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
MATHEMATICS-cont	
INSTRUCTOR	55,530
INSTRUCTOR	46,740
INSTRUCTOR	41,600
INSTRUCTOR	40,620
INSTRUCTOR	39,440
INSTRUCTOR	35,410
LECTURER	33,300
LECTURER	33,300
LECTURER	16,588
SUMMER SALARIES	41,200
SECRETARY I	17,652
Wages	6,885
Fringe Benefits	314,427
TOTAL PERSONNEL SERVICES	<u>\$ 1,223,822</u>
TOTAL	<u>\$ 1,223,822</u>
PHYSICS	
PROFESSOR	52,500
ASSISTANT PROFESSOR	52,500
ASSISTANT PROFESSOR	51,000
LECTURER	1,229
Fringe Benefits	55,833
TOTAL PERSONNEL SERVICES	<u>\$ 108,062</u>
Supplies and Other Operating Expenses	<u>5,000</u>
TOTAL	<u>\$ 113,062</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
GENERAL PHYSICAL SCIENCE	
ASSOCIATE PROFESSOR	57,990
LECTURER	37,000
LECTURER	22,117
SUMMER SALARIES	11,800
Wages	840
Fringe Benefits	40,400
TOTAL PERSONNEL SERVICES	\$ 170,147
Supplies and Other Operating Expenses	10,160
TOTAL	\$ 180,307
NURSING	
PROFESSOR	82,320
INSTRUCTOR	44,660
INSTRUCTOR	43,640
INSTRUCTOR	43,090
SECRETARY II	18,024
Wages	4,200
Fringe Benefits	85,353
TOTAL PERSONNEL SERVICES	\$ 194,307
Travel	8,749
Supplies and Other Operating Expenses	11,790
TOTAL	\$ 214,846

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
COMPUTER SCIENCE	
ASSOCIATE PROFESSOR	70,990
ASSOCIATE PROFESSOR	68,960
INSTRUCTOR	54,070
INSTRUCTOR	46,520
*LECTURER	33,132
LECTURER	4,565
SUMMER SALARIES	5,400
Fringe Benefits	97,940
TOTAL PERSONNEL SERVICES	\$ 187,557
TOTAL	\$ 187,557
CLINICAL LAB SCIENCE	
ASSISTANT PROFESSOR	50,000
LECTURER	9,600
Wages	3,300
Fringe Benefits	19,624
TOTAL PERSONNEL SERVICES	\$ 82,524
Travel	3,400
Supplies and Other Operating Expenses	6,300
TOTAL	\$ 92,224
BROKEN ARROW COLLEGE OF SCIENCE & HEALTH	
SECRETARY II	17,040
Fringe Benefits	9,519
TOTAL PERSONNEL SERVICES	\$ 26,559
Supplies and Other Operating Expenses	10,000
TOTAL	\$ 36,559

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW HUMAN & FAMILY SCIENCES	
LECTURER	4,800
Fringe Benefits	802
TOTAL PERSONNEL SERVICES	<u>\$ 5,602</u>
TOTAL	<u>\$ 5,602</u>
BROKEN ARROW BIOLOGY	
ASSISTANT PROFESSOR	54,610
ASSISTANT PROFESSOR	51,500
ASSOCIATE PROFESSOR	50,830
ASSOCIATE PROFESSOR	50,280
LECTURER	12,114
SUMMER SALARIES	11,600
Fringe Benefits	77,927
TOTAL PERSONNEL SERVICES	<u>\$ 308,861</u>
TOTAL	<u>\$ 308,861</u>
BROKEN ARROW CHEMISTRY	
ASSISTANT PROFESSOR	54,610
ASSISTANT PROFESSOR	54,610
ASSISTANT PROFESSOR	50,720
LECTURER	7,336
Fringe Benefits	57,880
TOTAL PERSONNEL SERVICES	<u>\$ 225,156</u>
TOTAL	<u>\$ 225,156</u>
BROKEN ARROW MATHEMATICS	
ASSOCIATE PROFESSOR	52,600
ASSISTANT PROFESSOR	51,000
SUMMER SALARIES	12,000
Fringe Benefits	38,985
TOTAL PERSONNEL SERVICES	<u>\$ 154,585</u>
TOTAL	<u>\$ 154,585</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW GENERAL PHYSICAL SCIENCE	
ASSISTANT PROFESSOR	48,600
LECTURER	8,914
SUMMER SALARIES	3,466
Fringe Benefits	19,724
TOTAL PERSONNEL SERVICES	<u>\$ 80,704</u>
TOTAL	<u>\$ 80,704</u>
TOTAL COLLEGE OF SCIENCE & HEALTH PROFESSIONS	\$ 5,873,671
CONTINUING EDUCATION	
DIRECTOR OF CONTINUING EDUCATION	60,000
ADMINISTRATIVE ASSISTANT	22,884
Wages	3,230
Fringe Benefits	31,580
TOTAL PERSONNEL SERVICES	<u>\$ 117,694</u>
Supplies and Other Operating Expenses	<u>3,958</u>
TOTAL	<u>\$ 121,652</u>
WEEKEND COLLEGE	
Wages	8,308
Fringe Benefits	900
TOTAL PERSONNEL SERVICES	<u>\$ 9,208</u>
Supplies and Other Operating Expenses	<u>1,930</u>
TOTAL	<u>\$ 11,138</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
ADULT DEGREE PROGRAM	
PROFESSOR/COORDINATOR REACH HIGHER PROGRAM	99,408
LECTURER	20,000
Fringe Benefits	34,241
TOTAL PERSONNEL SERVICES	\$ 153,649
Supplies and Other Operating Expenses	8,059
TOTAL	\$ 161,708
FIRST YEAR EXPERIENCE PROGRAM	
*DIRECTOR	28,500
*ASSISTANT DIRECTOR FIRST YEAR EXPERIENCE	16,512
*LECTURER/STUDENT SUCCESS SPECIALIST	14,016
*LECTURER/STUDENT SUCCESS SPECIALIST	13,404
*LECTURER/STUDENT SUCCESS SPECIALIST	12,960
ADMINISTRATIVE ASSISTANT	22,884
Wages	13,987
Fringe Benefits	26,445
TOTAL PERSONNEL SERVICES	\$ 103,696
Travel	3,300
Supplies and Other Operating Expenses	40,410
TOTAL	\$ 147,406
ENDOWED EDUCATION	
Wages	5,248
TOTAL PERSONNEL SERVICES	\$ 5,248
Travel	1,190
Supplies and Other Operating Expenses	1,525
TOTAL	\$ 7,963

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
HONORS PROGRAM	
Wages	4,012
TOTAL PERSONNEL SERVICES	\$ 4,012
Travel	2,350
Supplies and Other Operating Expenses	5,706
Property, Furniture and Equipment	1,000
TOTAL	\$ 13,068
STUDENT DISABILITY	
Wages	6,000
Professional Services	13,640
TOTAL PERSONNEL SERVICES	\$ 19,640
Travel	2,000
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 23,640
MUSKOGEE	
LECTURER	66,230
SUMMER SALARIES	35,900
SECRETARY II	23,712
STAFF ASSISTANT	18,720
STAFF ASSISTANT	650
Wages	30,591
Fringe Benefits	42,480
TOTAL PERSONNEL SERVICES	\$ 218,283
Travel	25,682
Supplies and Other Operating Expenses	34,680
TOTAL	\$ 278,645

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

OFF CAMPUS DEGREE PROGRAM-CRIMINAL JUSTICE

UNIVERSITY REPRESENTATIVE	26,508
LECTURER	24,000
Fringe Benefits	15,905
TOTAL PERSONNEL SERVICES	\$ 39,905
Travel	7,800
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 51,705

OFF CAMPUS DEGREE PROGRAM-HEALTHCARE ADMINISTRATION

UNIVERSITY REPRESENTATIVE	26,508
LECTURER	24,000
Fringe Benefits	15,905
TOTAL PERSONNEL SERVICES	\$ 39,905
Travel	5,020
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 48,925

OFF CAMPUS DEGREE PROGRAM-HUMAN & FAMILY SCIENCES

UNIVERSITY REPRESENTATIVE	26,508
LECTURER	24,000
Fringe Benefits	15,905
TOTAL PERSONNEL SERVICES	\$ 39,905
Travel	7,800
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 51,705

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
NSU READING CENTER	
SUMMER SALARIES	2,700
Wages	293
Fringe Benefits	451
TOTAL PERSONNEL SERVICES	\$ 3,444
Travel	500
Supplies and Other Operating Expenses	2,381
TOTAL	\$ 6,325
NSU WRITING CENTER	
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
SUMMER SALARIES	4,700
Wages	1,088
Fringe Benefits	1,703
TOTAL PERSONNEL SERVICES	\$ 19,491
Travel	500
Supplies and Other Operating Expenses	3,194
TOTAL	\$ 23,185
ELECTRONIC MEDIA/TV FEE	
LECTURER	200,000
LECTURER	60,000
INSTRUCTIONAL SUPPORT SPECIALIST	20,000
Wages	23,200
Fringe Benefits	68,348
TOTAL PERSONNEL SERVICES	\$ 371,548
Travel	4,500
Supplies and Other Operating Expenses	229,760
TOTAL	\$ 605,808

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
CENTER FOR TEACHING & LEARNING	
*DIRECTOR CENTER TEACHING & LEARNING	44,640
COORDINATOR OF ACADEMIC SERVICES/ASSISTANT PROFESSOR	70,008
ASSISTANT COORDINATOR OF ACADEMIC SERVICES/INSTRUCTOR	42,468
ADMINISTRATIVE ASSISTANT	24,192
Wages	8,566
Fringe Benefits	60,173
TOTAL PERSONNEL SERVICES	\$ 250,047
Travel	3,448
Supplies and Other Operating Expenses	26,937
Property, Furniture and Equipment	771
TOTAL	\$ 281,203
FACULTY RECRUITING	
Supplies and Other Operating Expenses	1,900
TOTAL	\$ 1,900
BROKEN ARROW INSTRUCTION	
STAFF ASSISTANT	20,580
STAFF ASSISTANT	19,980
STAFF ASSISTANT	18,720
STAFF ASSISTANT	18,720
Wages	41,283
Fringe Benefits	40,282
TOTAL PERSONNEL SERVICES	\$ 159,565
Travel	107,046
Supplies and Other Operating Expenses	87,500
TOTAL	\$ 354,111

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW CONTINUING EDUCATION	
COORDINATOR OF CONTINUING EDUCATION	32,004
Wages	2,183
Fringe Benefits	13,330
TOTAL PERSONNEL SERVICES	\$ 47,517
Travel	225
Supplies and Other Operating Expenses	3,357
TOTAL	\$ 51,099
BROKEN ARROW ADA SERVICES	
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	400
Fringe Benefits	1,002
Professional Services	6,000
TOTAL PERSONNEL SERVICES	\$ 13,402
Travel	1,500
Supplies and Other Operating Expenses	5,953
TOTAL	\$ 20,855
BROKEN ARROW WRITING CENTER	
WRITING LAB COORDINATOR	36,060
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	2,088
Fringe Benefits	15,389
TOTAL PERSONNEL SERVICES	\$ 59,537
Travel	300
Supplies and Other Operating Expenses	3,330
TOTAL	\$ 63,167

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

BROKEN ARROW TECHNICAL SERVICES

NETWORK COORDINATOR	41,196
NETWORK SPECIALIST	36,060
NETWORK TECHNICIAN II	32,280
Wages	28,224
Fringe Benefits	43,515
TOTAL PERSONNEL SERVICES	\$ 181,275
Travel	2,991
Supplies and Other Operating Expenses	7,887
Property, Furniture and Equipment	6,000
TOTAL	\$ 198,153

INFORMATON TECHNOLOGY

Supplies and Other Operating Expenses	1,550,495
Property, Furniture and Equipment	1,354,910
TOTAL	\$ 2,905,405

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
OTHER INSTRUCTIONAL EXPENSE	
PROFESSOR	78,000
PROFESSOR	53,275
PROFESSOR	53,275
PROFESSOR	53,265
LECTURER	150,000
LECTURER	235,570
LECTURER-ON LINE SUPPORT	300,000
INTERSESSION INSTRUCTION	430,000
DEPARTMENT CHAIR STIPENDS	28,615
Wages	16,648
Fringe Benefits	614,144
Pension Benefit Obligation	546,500
Retirement Fringe Benefits	275,000
Post Employment Medical Benefit Obligation	288,311
Professional Services	62,137
TOTAL PERSONNEL SERVICES	\$ 3,106,740
Travel	8,250
Supplies and Other Operating Expenses	1,157,042
Property, Furniture and Equipment	1,939,526
TOTAL	\$ 6,211,558
 TOTAL INSTRUCTION	 \$ 41,159,721

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

ACTIVITY 12-RESEARCH

OFFICE OF RESEARCH & SPONSORED PROGRAMS

DIRECTOR RESEARCH & SPONSORED PROGRAMS	52,008
PROPOSAL DEVELOPMENT SPECIALIST	30,000
Wages	5,272
Fringe Benefits	31,352
Professional Services	\$ 40,000
TOTAL PERSONNEL SERVICES	158,632
Travel	8,474
Supplies and Other Operating Expenses	9,879
TOTAL	\$ 176,985

FACULTY RESEARCH

LECTURER	10,000
Wages	7,609
TOTAL PERSONNEL SERVICES	\$ 17,609
Travel	6,795
Supplies and Other Operating Expenses	33,500
TOTAL	\$ 57,904

BIO-SCIENCE RESEARCH

Wages	3,000
TOTAL PERSONNEL SERVICES	\$ 3,000
Supplies and Other Operating Expenses	3,041
TOTAL	\$ 6,041

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
LIVING LITERATURE	
Professional Services	1,500
TOTAL PERSONNEL SERVICES	\$ 1,500
Travel	500
Supplies and Other Operating Expenses	1,438
TOTAL	\$ 3,438
LITERACY CENTER	
SECRETARY I	16,644
*TECHNICAL SPECIALIST	15,252
Fringe Benefits	12,161
TOTAL PERSONNEL SERVICES	\$ 44,057
Supplies and Other Operating Expenses	3,528
TOTAL	\$ 47,585
CENTER FOR TRIBAL STUDIES	
DIRECTOR OF CENTER FOR TRIBAL STUDIES	58,404
STUDENT PROGRAM COORDINATOR	33,504
STAFF ASSISTANT	20,052
Wages	4,762
Fringe Benefits	44,147
TOTAL PERSONNEL SERVICES	\$ 160,869
Travel	1,816
Supplies and Other Operating Expenses	8,385
TOTAL	\$ 171,070
OKLAHOMA INSTITUTE FOR LEARNING STYLES	
Travel	2,340
TOTAL	\$ 2,340

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
RESEARCH ADMINISTRATION	
DIRECTOR OF RESEARCH ADMINISTRATION	49,920
COORDINATOR OF RESEARCH ADMINISTRATION	28,992
ACCOUNT CLERK III	23,004
Wages	4,105
Fringe Benefits	41,529
TOTAL PERSONNEL SERVICES	\$ 147,550
Travel	1,500
Supplies and Other Operating Expenses	5,055
Property, Furniture and Equipment	500
TOTAL	\$ 154,605
INFORMATION TECHNOLOGY RESEARCH	
Supplies and Other Operating Expenses	101,119
Property, Furniture and Equipment	55,755
TOTAL	\$ 156,874
OTHER RESEARCH EXPENSE	
Wages	1,074
Fringe Benefits	8,541
Pension Benefit Obligation	17,000
Retirement Fringe Benefits	15,000
Post Employment Medical Benefit Obligation	2,500
Professional Services	3,225
TOTAL PERSONNEL SERVICES	\$ 47,340
Travel	6,250
Supplies and Other Operating Expenses	43,500
Property, Furniture and Equipment	31,177
TOTAL	\$ 128,267
TOTAL RESEARCH	\$ 905,109

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

ACTIVITY 13-PUBLIC SERVICE

SMALL BUSINESS DEVELOPMENT CENTER

*REGIONAL DIRECTOR OF SMALL BUSINESS CENTER	5,376
Fringe Benefits	956
TOTAL PERSONNEL SERVICES	\$ 6,332
Supplies and Other Operating Expenses	5,032
TOTAL	\$ 11,364

SEQUOYAH INSTITUTE

DIRECTOR OF GALAXY OF STARS	45,000
SECRETARY II	16,644
Wages	6,687
Fringe Benefits	26,167
TOTAL PERSONNEL SERVICES	\$ 94,498
Supplies and Other Operating Expenses	3,900
TOTAL	\$ 98,398

CLEARINGHOUSE FOR LITERACY

STAFF ASSISTANT	23,124
Fringe Benefits	11,015
TOTAL PERSONNEL SERVICES	\$ 34,139
Travel	2,047
Supplies and Other Operating Expenses	22,812
Property, Furniture and Equipment	2,100
TOTAL	\$ 61,098

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
OKLAHOMA ALLIANCE FOR MANUFACTURING EXCELLENCE	
*MANUFACTURING EXTENSION AGENT	33,096
Fringe Benefits	6,576
TOTAL PERSONNEL SERVICES	\$ 39,672
Supplies and Other Operating Expenses	1,474
TOTAL	\$ 41,146
INFORMATION TECHNOLOGY PUBLIC SERVICE	
Supplies and Other Operating Expenses	33,706
Property, Furniture and Equipment	18,585
TOTAL	\$ 52,291
OTHER PUBLIC SERVICE EXPENSE	
Wages	41,313
Fringe Benefits	2,847
Pension Benefit Obligation	8,500
Retirement Fringe Benefits	7,500
Post Employment Medical Benefit Obligation	1,500
Professional Services	9,150
TOTAL PERSONNEL SERVICES	\$ 70,810
Supplies and Other Operating Expenses	32,590
Property, Furniture and Equipment	34,302
TOTAL	\$ 137,702
TOTAL PUBLIC SERVICE	\$ 401,999

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

ACTIVITY 14-ACADEMIC SUPPORT

GENERAL LIBRARY

DEAN OF LIBRARIES	78,504
ASSISTANT DEAN OF LIBRARY	50,004
TECHNICAL SERVICES DIRECTOR	66,012
UNIVERSITY ARCHIVIST	61,344
UNIVERSITY ARCHIVES ASSISTANT	32,004
DIRECTOR OF LIBRARY SYSTEM SERVICES	36,924
ASSISTANT PROFESSOR	52,140
ASSISTANT PROFESSOR	50,890
ASSISTANT PROFESSOR	50,590
ASSISTANT PROFESSOR	50,570
INSTRUCTOR	45,990
INSTRUCTOR	40,008
INSTRUCTOR	39,240
INSTRUCTOR	32,190
INSTRUCTOR	23,832
SUMMER SALARIES	45,796
TECHNOLOGY SUPPORT SPECIALIST	28,848
LIBRARY TECHNICIAN III	29,508
LIBRARY TECHNICIAN III	20,328
LIBRARY TECHNICIAN III	19,956
LIBRARY TECHNICIAN III	18,720
LIBRARY TECHNICIAN III	18,720
LIBRARY TECHNICIAN III	18,720
LIBRARY TECHNICIAN III	18,720
LIBRARY TECHNICIAN II	27,660
LIBRARY TECHNICIAN II	20,244
LIBRARY TECHNICIAN II	19,524
LIBRARY TECHNICIAN II	18,720
LIBRARY TECHNICIAN II	18,720

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
GENERAL LIBRARY-cont	
SECRETARY III	32,616
Wages	116,988
Fringe Benefits	410,824
TOTAL PERSONNEL SERVICES	\$ 1,594,854
Travel	7,350
Supplies and Other Operating Expenses	79,082
Property, Furniture and Equipment	70,423
TOTAL	\$ 1,751,709
MUSKOGEE LIBRARY SERVICES	
DIRECTOR/INSTRUCTOR	45,012
Wages	12,106
Fringe Benefits	16,721
TOTAL PERSONNEL SERVICES	\$ 73,839
Supplies and Other Operating Expenses	550
TOTAL	\$ 74,389
BROKEN ARROW GENERAL LIBRARY	
DIRECTOR/ASSISTANT PROFESSOR	50,004
ASSISTANT PROFESSOR	45,240
INSTRUCTOR	40,008
INSTRUCTOR	37,008
SUMMER SALARIES	3,792
LIBRARY TECHNICIAN III	19,380
LIBRARY TECHNICIAN III	18,720
TECHNOLOGY SUPPORT SPECIALIST	30,096
Wages	12,478
Fringe Benefits	98,225
TOTAL PERSONNEL SERVICES	\$ 304,947
Supplies and Other Operating Expenses	14,343
Property, Furniture and Equipment	45,976
TOTAL	\$ 365,266

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
LIBRARY ACQUISITION	
Supplies and Other Operating Expenses	23,928
Property, Furniture and Equipment	<u>795,022</u>
TOTAL	\$ 818,950
SEQUOYAH FELLOWSHIP	
SEQUOYAH FELLOW	40,008
GRADUATE INSTRUCTIONAL ASSISTANT	5,000
Fringe Benefits	<u>3,896</u>
TOTAL PERSONNEL SERVICES	\$ 48,904
Travel	1,500
Supplies and Other Operating Expenses	<u>1,000</u>
TOTAL	\$ 51,404
COLLEGE OF EDUCATION-DEVELOPMENT	
DEVELOPMENT OFFICER	40,008
Wages	1,080
Fringe Benefits	<u>15,416</u>
TOTAL PERSONNEL SERVICES	\$ 56,504
Travel	3,500
Supplies and Other Operating Expenses	<u>6,920</u>
TOTAL	\$ 66,924
OTHER LIBRARY EXPENSE	
Supplies and Other Operating Expenses	10,000
Property, Furniture and Equipment	<u>44,354</u>
TOTAL	\$ 54,354

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
NSU PLAYHOUSE	
Supplies and Other Operating Expenses	1,655
TOTAL	\$ 1,655
AUDITORIUM	
Wages	3,658
TOTAL PERSONNEL SERVICES	\$ 3,658
Supplies and Other Operating Expenses	1,600
TOTAL	\$ 5,258
INSTITUTIONAL DEVELOPMENT	
Travel	2,266
Supplies and Other Operating Expenses	1,950
TOTAL	\$ 4,216
SPEECH LANGUAGE PATHOLOGY CLINIC	
Travel	1,000
Supplies and Other Operating Expenses	17,000
TOTAL	\$ 18,000
READING CLINIC	
Supplies and Other Operating Expenses	1,800
TOTAL	\$ 1,800
MATH CLINIC	
Supplies and Other Operating Expenses	500
TOTAL	\$ 500

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
INSTRUCTIONAL SUPPORT	
BUDGET MANAGER	42,000
Wages	5,179
Fringe Benefits	15,936
TOTAL PERSONNEL SERVICES	\$ 63,115
Travel	20,770
Supplies and Other Operating Expenses	33,925
TOTAL	\$ 117,810
FACULTY DEVELOPMENT	
Travel	56,899
TOTAL	\$ 56,899
GRADUATE COLLEGE	
*DEAN GRADUATE STUDIES & RESEARCH	90,060
ADMINISTRATIVE ASSISTANT	34,248
Wages	5,356
Fringe Benefits	42,379
TOTAL PERSONNEL SERVICES	\$ 172,043
Travel	3,298
Supplies and Other Operating Expenses	11,029
TOTAL	\$ 186,370
DEAN OF LIBERAL ARTS	
DEAN OF COLLEGE	96,576
ADMINISTRATIVE ASSISTANT	28,692
Fringe Benefits	42,629
TOTAL PERSONNEL SERVICES	\$ 167,897
TOTAL	\$ 167,897

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
DEAN OF BUSINESS & TECHNOLOGY	
DEAN OF COLLEGE	127,812
ADMINISTRATIVE ASSISTANT	24,036
Wages	840
Fringe Benefits	48,330
TOTAL PERSONNEL SERVICES	<u>\$ 201,018</u>
TOTAL	<u>\$ 201,018</u>
DEAN OF EDUCATION	
DEAN OF COLLEGE	102,108
ADMINISTRATIVE ASSISTANT	35,124
Wages	720
Fringe Benefits	45,748
TOTAL PERSONNEL SERVICES	<u>\$ 183,700</u>
TOTAL	<u>\$ 183,700</u>
DEAN OF SCIENCE & HEALTH PROFESSIONS	
DEAN OF COLLEGE	120,000
SECRETARY III	34,200
Fringe Benefits	49,427
TOTAL PERSONNEL SERVICES	<u>\$ 203,627</u>
TOTAL	<u>\$ 203,627</u>
DEAN OF OPTOMETRY	
*DEAN OF COLLEGE	131,256
ADMINISTRATIVE ASSISTANT	26,628
Fringe Benefits	49,689
TOTAL PERSONNEL SERVICES	<u>\$ 207,573</u>
TOTAL	<u>\$ 207,573</u>

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
ENROLLMENT SERVICES	
*DIRECTOR	28,500
*ASSISTANT DIRECTOR FIRST YEAR EXPERIENCE	16,512
*STUDENT SUCCESS SPECIALIST/LECTURER	13,404
*STUDENT SUCCESS SPECIALIST II/LECTURER	14,016
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
TESTING SPECIALIST	29,400
Wages	7,416
Fringe Benefits	61,142
TOTAL PERSONNEL SERVICES	\$ 183,350
Travel	801
Supplies and Other Operating Expenses	5,701
TOTAL	\$ 189,852
PRE-PROF HEALTH CAREER ADVISEMENT	
Wages	7,350
TOTAL PERSONNEL SERVICES	\$ 7,350
Supplies and Other Operating Expenses	330
TOTAL	\$ 7,680
ASSESSMENT & INSTITUTIONAL RESEARCH	
*DIRECTOR	19,908
COORDINATOR	65,784
DATA ANALYST	32,484
SECRETARY II	20,880
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
Wages	15,235
Fringe Benefits	49,894
TOTAL PERSONNEL SERVICES	\$ 186,277
Travel	1,664
Supplies and Other Operating Expenses	29,739
TOTAL	\$ 217,680

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

EVALUATION STUDIES

SECRETARY II	16,644
Fringe Benefits	9,449
Professional Services	6,000
TOTAL PERSONNEL SERVICES	\$ 32,093
Supplies and Other Operating Expenses	6,449
TOTAL	\$ 38,542

INTERNATIONAL PROGRAMS

EXECUTIVE DIRECTOR	82,008
OFFICE MANAGER	25,920
Wages	14,687
Fringe Benefits	38,109
TOTAL PERSONNEL SERVICES	\$ 160,724
Travel	11,700
Supplies and Other Operating Expenses	11,953
TOTAL	\$ 184,377

FACULTY COUNCIL

Travel	912
Supplies and Other Operating Expenses	3,188
TOTAL	\$ 4,100

DEAN OF MUSKOGEE CAMPUS

*DEAN/DIRECTOR REACH HIGHER-ADULT DEGREE PROGRAM	20,556
*COORDINATOR OF MUSKOGEE CONFERENCE CENTER	29,280
SECRETARY III	21,804
Fringe Benefits	26,945
TOTAL PERSONNEL SERVICES	\$ 98,585
TOTAL	\$ 98,585

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW ACADEMIC AFFAIRS	
DEAN	105,000
DIRECTOR OF UNIVERSITY SERVICES	30,000
OFFICE MANAGER	29,400
ADMINISTRATIVE ASSISTANT	22,884
Wages	960
Fringe Benefits	68,770
TOTAL PERSONNEL SERVICES	\$ 257,014
Travel	9,104
Supplies and Other Operating Expenses	17,740
Property, Furniture and Equipment	10,000
TOTAL	\$ 293,858
BROKEN ARROW INFORMATION TECHNOLOGY ACADEMIC SUPPORT	
MULTIMEDIA TECHNICIAN	24,960
Wages	37,906
Fringe Benefits	11,494
TOTAL PERSONNEL SERVICES	\$ 74,360
Travel	2,700
Supplies and Other Operating Expenses	54,153
Property, Furniture and Equipment	15,000
TOTAL	\$ 146,213
BROKEN ARROW GRADUATE COLLEGE	
GRADUATE PROGRAM COORDINATOR	37,008
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Fringe Benefits	15,636
TOTAL PERSONNEL SERVICES	\$ 58,644
Travel	2,793
Supplies and Other Operating Expenses	6,998
Property, Furniture and Equipment	500
TOTAL	\$ 68,935

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW ENROLLMENT SERVICES	
ADMISSIONS & ENROLLMENT SPECIALIST	31,500
ACADEMIC ADVISOR	31,044
ACADEMIC ADVISOR	28,500
ACADEMIC ADVISOR	28,008
STAFF ASSISTANT	19,008
Fringe Benefits	60,925
TOTAL PERSONNEL SERVICES	<u>\$ 167,485</u>
TOTAL	<u>\$ 167,485</u>
INFORMATION TECHNOLOGY ACADEMIC SUPPORT	
Supplies and Other Operating Expenses	734,503
Property, Furniture and Equipment	613,870
TOTAL	<u>\$ 1,348,373</u>
OTHER ACADEMIC SUPPORT	
DEAN/DIRECTOR LITERATURE CENTER/ADULT DEGREE PROGRAM	70,008
Wages	2,296
Fringe Benefits	82,755
Pension Benefit Obligation	86,500
Retirement Fringe Benefits	45,000
Post Employment Medical Benefit Obligation	13,500
Professional Services	18,500
TOTAL PERSONNEL SERVICES	<u>\$ 318,559</u>
Travel	15,500
Supplies and Other Operating Expenses	130,179
Property, Furniture and Equipment	185,312
TOTAL	<u>\$ 649,550</u>
TOTAL ACADEMIC SUPPORT	\$ 8,055,961

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

ACTIVITY 15-STUDENT SERVICES

COMMENCEMENT

Supplies and Other Operating Expenses	20,000
TOTAL	\$ 20,000

HIGH SCHOOL & COLLEGE RELATIONS

DIRECTOR OF HIGH SCHOOL & COLLEGE	48,000
UNIVERSITY REPRESENTATIVE	26,508
UNIVERSITY REPRESENTATIVE	26,508
STAFF ASSISTANT	23,556
Wages	11,733
Fringe Benefits	52,422
Professional Services	4,000
TOTAL PERSONNEL SERVICES	\$ 192,727
Travel	8,000
Supplies and Other Operating Expenses	16,578
TOTAL	\$ 217,305

BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS

ASSISTANT DIRECTOR	32,508
Wages	720
Fringe Benefits	13,461
TOTAL PERSONNEL SERVICES	\$ 46,689
Travel	5,000
Supplies and Other Operating Expenses	28,856
TOTAL	\$ 80,545

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

STUDENT AFFAIRS

DEAN OF STUDENT AFFAIRS	77,640
ASSISTANT DEAN OF STUDENT AFFAIRS	43,416
DIRECTOR OF CAMPUS INVOLVEMENT	40,248
COORDINATOR OF STUDENT DISABILITY SERVICES	32,004
COORDINATOR OF GREEK LIFE	32,004
SECRETARY II	16,644
GRADUATE INSTRUCTIONAL ASSISTANT	5,400
GRADUATE INSTRUCTIONAL ASSISTANT	5,400
GRADUATE INSTRUCTIONAL ASSISTANT	4,000
GRADUATE INSTRUCTIONAL ASSISTANT	4,000
Wages	18,606
Fringe Benefits	96,259
TOTAL PERSONNEL SERVICES	\$ 375,621
Travel	9,354
Supplies and Other Operating Expenses	8,905
TOTAL	\$ 393,880

BROKEN ARROW STUDENT SERVICES

ASSOCIATE DEAN STUDENT AFFAIRS	50,004
COUNSELOR II	35,004
STAFF ASSISTANT	21,744
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	1,320
Fringe Benefits	43,791
TOTAL PERSONNEL SERVICES	\$ 157,863
Travel	1,185
Supplies and Other Operating Expenses	2,770
TOTAL	\$ 161,818

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
VETERANS OFFICE	
Travel	223
Supplies and Other Operating Expenses	4,850
TOTAL	\$ 5,073
RECRUITMENT	
Supplies and Other Operating Expenses	14,332
TOTAL	\$ 14,332
BROKEN ARROW RECRUITMENT	
Travel	934
Supplies and Other Operating Expenses	237,473
TOTAL	\$ 238,407
MULTICULTURAL SERVICES	
Supplies and Other Operating Expenses	886
TOTAL	\$ 886
INTEGRATED MARKETING	
Wages	5,924
TOTAL PERSONNEL SERVICES	\$ 5,924
Travel	2,400
Supplies and Other Operating Expenses	40,926
TOTAL	\$ 49,250

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
WEB SITE DEVELOPMENT	
WEB TEAM COORDINATOR	36,000
WEBSITE ASSISTANT	27,504
GRAPHIC ARTIST	25,920
Wages	9,856
Fringe Benefits	38,272
TOTAL PERSONNEL SERVICES	\$ 137,552
Travel	969
Supplies and Other Operating Expenses	500
Property, Furniture and Equipment	2,731
TOTAL	\$ 141,752
THE NORTHEASTERN	
Wages	11,741
TOTAL PERSONNEL SERVICES	\$ 11,741
Supplies and Other Operating Expenses	5,221
TOTAL	\$ 16,962
INTRAMURALS	
COORDINATOR OF INTRAMURAL ACTIVITIES	28,464
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
Wages	23,703
Fringe Benefits	14,745
TOTAL PERSONNEL SERVICES	\$ 52,448
Supplies and Other Operating Expenses	1,494
Property, Furniture and Equipment	1,000
TOTAL	\$ 54,942

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
STUDENT CONDUCT & DEVELOPMENT	
COORDINATOR OF STUDENT RIGHTS & RESPONSIBILITIES	28,008
Fringe Benefits	12,288
TOTAL PERSONNEL SERVICES	\$ 40,296
Supplies and Other Operating Expenses	368
TOTAL	\$ 40,664
INTERCOLLEGIATE ATHLETICS	
DIRECTOR OF ATHLETICS	94,800
SENIOR ASSOCIATE ATHLETIC DIRECTOR	53,364
ASSISTANT ATHLETIC DIRECTOR/EXTERNAL OPERATOR	45,216
*FOOTBALL COACH/INSTRUCTOR	60,000
ATHLETIC TRAINER/INSTRUCTOR	43,020
*MEN'S BASKETBALL COACH/INSTRUCTOR	40,572
*GOLF COACH/INSTRUCTOR	37,680
ASSOCIATE STRENGTH/CONDITIONING COACH	35,004
*SOFTBALL COACH/INSTRUCTOR	34,430
*BASEBALL COACH/INSTRUCTOR	34,030
*WOMEN'S BASKETBALL COACH/INSTRUCTOR	31,116
*WOMEN'S TENNIS COACH	25,812
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	24,000
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	23,750
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	22,880
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	21,000
*ASSOCIATE MEN'S BASKETBALL COACH/INSTRUCTOR	19,500
*MEN'S SOCCER COACH/INSTRUCTOR	19,320
*WOMEN'S SOCCER COACH/INSTRUCTOR	19,050
*ASSISTANT WOMEN'S BASKETBALL COACH/INSTRUCTOR	18,000
*ATHLETIC TRAINER/INSTRUCTOR	17,700
*ATHLETIC TRAINER/INSTRUCTOR	14,000
COORDINATOR OF ATHLETIC DEVELOPMENT	26,004
OFFICE MANAGER	36,804

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

INTERCOLLEGIATE ATHLETICS-cont

STAFF ASSISTANT	18,720
GRADUATE INSTRUCTIONAL ASSISTANT	10,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	33,334
Fringe Benefits	231,215
TOTAL PERSONNEL SERVICES	\$ 1,096,321
Supplies and Other Operating Expenses	122,516
TOTAL	\$ 1,218,837

STUDENT COUNSELING SERVICES

DIRECTOR OF STUDENT COUNSELING SERVICES	41,880
COUNSELOR II	35,004
Wages	11,354
Fringe Benefits	30,016
Professional Services	49,500
TOTAL PERSONNEL SERVICES	\$ 167,754
Travel	1,350
Supplies and Other Operating Expenses	1,650
TOTAL	\$ 170,754

CAREER SERVICES

COORDINATOR OF PLACEMENT	40,368
ADMINISTRATIVE ASSISTANT	26,652
Wages	21,172
Fringe Benefits	27,445
TOTAL PERSONNEL SERVICES	\$ 115,637
Supplies and Other Operating Expenses	7,618
TOTAL	\$ 123,255

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
STUDENT FINANCIAL SERVICES	
DIRECTOR OF STUDENT FINANCIAL SERVICES	62,400
*ASSISTANT DIRECTOR OF STUDENT FINANCIAL SERVICES	27,684
SCHOLARSHIP COORDINATOR	30,960
COUNSELOR	28,260
COUNSELOR	27,960
COUNSELOR	26,880
COUNSELOR	25,920
COUNSELOR	25,920
TECHNICAL SUPPORT ASSISTANT	29,148
FINANCIAL AID RECORDS COORDINATOR	26,436
FINANCIAL AID RECORDS SPECIALIST	21,588
FINANCIAL AID RECORDS SPECIALIST	18,720
*STUDENT EMPLOYMENT SPECIALIST	10,908
SECRETARY II	18,192
SECRETARY I	16,644
SECRETARY I	16,644
Wages	3,600
Fringe Benefits	188,629
TOTAL PERSONNEL SERVICES	\$ 606,493
Travel	2,630
Supplies and Other Operating Expenses	33,010
TOTAL	\$ 642,133
BROKEN ARROW STUDENT FINANCIAL SERVICES	
COUNSELOR	29,760
COUNSELOR	26,664
FINANCIAL AID SPECIALIST	19,380
Fringe Benefits	34,722
TOTAL PERSONNEL SERVICES	\$ 110,526
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 111,526
STUDENT LOAN SERVICES	
*ACCOUNTS RECEIVABLE & COLLECTIONS MANAGER	18,000
ACCOUNT CLERK II	16,644
Wages	905
Fringe Benefits	19,139
Professional Services	18,720
TOTAL PERSONNEL SERVICES	\$ 73,408
Travel	1,000
Supplies and Other Operating Expenses	2,004
TOTAL	\$ 76,412
STUDENT ID SERVICES	

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
COORDINATOR OF ID SERVICES & IMAGING SYSTEMS	32,280
Wages	19,234
Fringe Benefits	13,402
TOTAL PERSONNEL SERVICES	\$ 64,916
Travel	4,050
Supplies and Other Operating Expenses	52,136
Property, Furniture and Equipment	9,500
TOTAL	\$ 130,602
 STUDENT ACTIVITY/CAMPUS INVOLVEMENT CENTER	
COORDINATOR CAMPUS ACTIVITIES	32,004
SECRETARY I	17,304
Fringe Benefits	22,896
TOTAL PERSONNEL SERVICES	\$ 72,204
Travel	3,000
Supplies and Other Operating Expenses	8,200
TOTAL	\$ 83,404

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
PARENT PROGRAM	
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	5,000
Fringe Benefits	459
TOTAL PERSONNEL SERVICES	\$ 11,459
Supplies and Other Operating Expenses	5,352
TOTAL	\$ 16,811
OFFICE OF ADMISSIONS & RECORDS	
ASSOCIATE REGISTRAR/VETERANS' COORDINATOR	42,312
DIRECTOR OF ADMISSIONS & RECORDS	39,564
DEGREE AUDITOR	36,624
DARS SPECIALIST	24,960
ACADEMIC RECORDS SPECIALIST	23,124
ACADEMIC RECORDS SPECIALIST	30,816
ACADEMIC RECORDS SPECIALIST	30,108
ACADEMIC RESOURCES SPECIALIST	20,820
SECRETARY II	16,644
Wages	9,399
Fringe Benefits	114,080
TOTAL PERSONNEL SERVICES	\$ 388,451
Travel	2,400
Supplies and Other Operating Expenses	38,000
Property, Furniture and Equipment	1,200
TOTAL	\$ 430,051

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
TRANSFER CONNECTIONS	
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Fringe Benefits	<u>1,002</u>
TOTAL PERSONNEL SERVICES	\$ 7,002
Travel	1,000
Supplies and Other Operating Expenses	<u>9,000</u>
TOTAL	\$ 17,002
ENROLLMENT MANAGEMENT SERVICES	
DEAN OF ENROLLMENT MANAGEMENT	90,456
DIRECTOR OF TRANSFER AND PARENT PROGRAM	49,500
COORDINATOR STUDENT SUCCESS & SECOND YEAR	32,040
ADVISOR STUDENT SUCCESS & SECOND YEAR	28,428
Wages	1,440
Fringe Benefits	<u>72,195</u>
TOTAL PERSONNEL SERVICES	\$ 274,059
Travel	1,350
Supplies and Other Operating Expenses	<u>6,560</u>
TOTAL	\$ 281,969

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW ENROLLMENT MANAGEMENT	
DIRECTOR	55,080
ASSISTANT DIRECTOR	41,004
TRANSFER COORDINATOR	28,296
CAREER COUNSELOR	26,340
SECRETARY II	16,644
GRADUATE INSTRUCTIONAL ASSISTANT	7,500
GRADUATE INSTRUCTIONAL ASSISTANT	7,500
Wages	5,585
Fringe Benefits	69,835
TOTAL PERSONNEL SERVICES	\$ 257,784
Travel	5,006
Supplies and Other Operating Expenses	11,814
TOTAL	\$ 274,604
STUDENT HEALTH SERVICES	
NURSE PRACTITIONER	65,004
LICENSED PRACTICAL NURSE	27,960
Wages	17,366
Fringe Benefits	34,208
Professional Services	12,000
TOTAL PERSONNEL SERVICES	\$ 156,538
Travel	3,150
Supplies and Other Operating Expenses	8,042
TOTAL	\$ 167,730
INFORMATION TECHNOLOGY STUDENT SERVICES	
Supplies and Other Operating Expenses	269,651
Property, Furniture and Equipment	298,680
TOTAL	\$ 568,331

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
OTHER STUDENT SERVICES	
FINANCIAL AID RECORDS SPECIALIST	20,720
TECH SUPPORT SPECIALIST/DIRECT LENDING	18,720
Wages	20,065
Fringe Benefits	96,065
Pension Benefit Obligation	86,500
Retirement Fringe Benefits	50,000
Post Employment Medical Benefit Obligation	13,500
Professional Services	11,641
TOTAL PERSONNEL SERVICES	\$ 317,211
Travel	21,298
Supplies and Other Operating Expenses	169,613
Property, Furniture and Equipment	97,134
TOTAL	\$ 605,256
 TOTAL STUDENT SERVICES	 \$ 6,382,957

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

ACTIVITY 16-INSTITUTIONAL SUPPORT

GOVERNING BOARDS

Supplies and Other Operating Expenses	279,158
TOTAL	\$ 279,158

PRESIDENT'S OFFICE

PRESIDENT	212,000
ASSISTANT TO THE PRESIDENT/GENERAL COUNSEL	50,604
EXECUTIVE ADMINISTRATIVE ASSISTANT	40,008
ASSISTANT TO THE PRESIDENT	36,000
*ASSISTANT TO THE PRESIDENT	6,030
Wages	32,008
Fringe Benefits	102,777
TOTAL PERSONNEL SERVICES	\$ 479,427
Travel	29,330
Supplies and Other Operating Expenses	9,560
TOTAL	\$ 518,317

VICE PRESIDENT FOR ACADEMIC AFFAIRS

PROVOST/VICE PRESIDENT	150,000
ASSOCIATE VICE PRESIDENT	127,812
*ASSISTANT VICE PRESIDENT	6,000
ADMINISTRATIVE ASSISTANT	36,756
SECRETARY III	24,588
Wages	13,877
Fringe Benefits	105,717
TOTAL PERSONNEL SERVICES	\$ 464,750
Travel	6,145
Supplies and Other Operating Expenses	5,440
TOTAL	\$ 476,335

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
VICE PRESIDENT FOR ADMINISTRATION	
VICE PRESIDENT	130,008
DIRECTOR OF BUDGETS	60,432
BUDGET ASSISTANT	20,820
ADMINISTRATIVE ASSOCIATE	33,000
Wages	5,800
Fringe Benefits	82,258
TOTAL PERSONNEL SERVICES	\$ 332,318
Travel	6,000
Supplies and Other Operating Expenses	3,009
TOTAL	\$ 341,327
ASSOCIATE VICE PRESIDENT FOR ADMINISTRATION	
ASSOCIATE VICE PRESIDENT	100,200
SECRETARY III	33,108
Wages	5,310
Fringe Benefits	44,725
TOTAL PERSONNEL SERVICES	\$ 183,343
Travel	3,000
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 189,343

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
VICE PRESIDENT FOR UNIVERSITY RELATIONS	
VICE PRESIDENT	110,004
DIRECTOR OF COMMUNITY RELATIONS	60,000
SPECIAL ASSISTANT TO THE VICE PRESIDENT	50,748
ADMINISTRATIVE ASSISTANT	27,120
Wages	36,985
Fringe Benefits	84,439
TOTAL PERSONNEL SERVICES	\$ 369,296
Travel	30,000
Supplies and Other Operating Expenses	15,450
TOTAL	\$ 414,746
OFFICE OF BUSINESS AFFAIRS	
DIRECTOR	76,920
CONTROLLER	60,120
ACCOUNTS PAYABLE SUPERVISOR	40,464
*ACCOUNTS RECEIVABLE & COLLECTIONS MANAGER	18,000
ACCOUNTANT	37,092
ACCOUNTANT	30,000
SCHOLARSHIP CLERK	32,976
ADMINISTRATIVE ASSISTANT	23,724
ACCOUNT CLERK III	20,004
ACCOUNT CLERK III	29,232
ACCOUNT CLERK II	20,508
ACCOUNT CLERK II	18,348
ACCOUNT CLERK II	17,244
ACCOUNT CLERK II	17,244
ACCOUNT CLERK II	16,644

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
OFFICE OF BUSINESS AFFAIRS-cont	
CASHIER II	16,644
CASHIER II	16,644
Wages	31,525
Fringe Benefits	206,829
TOTAL PERSONNEL SERVICES	\$ 730,162
Travel	2,500
Supplies and Other Operating Expenses	99,816
Property, Furniture and Equipment	4,500
TOTAL	\$ 836,978
BROKEN ARROW BUSINESS AFFAIRS	
ASSISTANT DIRECTOR	49,500
SUPERVISOR	31,728
CASHIER II	18,720
ACCOUNT CLERK II	18,720
STAFF ASSISTANT	18,720
Wages	5,070
Fringe Benefits	60,750
TOTAL PERSONNEL SERVICES	\$ 153,708
Travel	8,000
Supplies and Other Operating Expenses	9,861
Property, Furniture and Equipment	3,226
TOTAL	\$ 174,795

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
PURCHASING	
PURCHASING COORDINATOR	25,920
PURCHASING AGENT	43,008
PURCHASING ASSISTANT II	22,884
PURCHASING ASSISTANT I	19,776
Wages	2,146
Fringe Benefits	49,037
TOTAL PERSONNEL SERVICES	\$ 162,771
Travel	300
Supplies and Other Operating Expenses	3,902
TOTAL	\$ 166,973
PAYROLL	
PAYROLL MANAGER	58,008
PAYROLL CLERK II	25,404
PAYROLL CLERK I	20,364
PAYROLL CLERK I	18,720
Wages	8,769
Fringe Benefits	51,881
TOTAL PERSONNEL SERVICES	\$ 183,146
Travel	5,192
Supplies and Other Operating Expenses	6,007
Property, Furniture and Equipment	2,450
TOTAL	\$ 196,795

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
CREDIT CARD CLEARING	
Supplies and Other Operating Expenses	112,200
TOTAL	\$ 112,200
PRINTING SERVICES	
PRINTER I	31,500
Wages	360
Fringe Benefits	13,199
TOTAL PERSONNEL SERVICES	\$ 45,059
TOTAL	\$ 45,059
OFFICE OF HUMAN RESOURCES	
DIRECTOR	78,000
ASSISTANT DIRECTOR	43,428
EMPLOYEE BENEFITS SPECIALIST	32,004
ADMINISTRATIVE ASSISTANT	22,884
ACCOUNT CLERK I	17,448
Wages	5,385
Fringe Benefits	75,502
TOTAL PERSONNEL SERVICES	\$ 274,651
Travel	2,288
Supplies and Other Operating Expenses	67,854
Property, Furniture and Equipment	800
TOTAL	\$ 345,593
BROKEN ARROW HUMAN RESOURCES	
ASSISTANT DIRECTOR	60,000
Wages	1,086
Fringe Benefits	20,628
TOTAL PERSONNEL SERVICES	\$ 81,714
Travel	600
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 85,314

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
OFFICE OF DEVELOPMENT	
DIRECTOR	80,304
ASSISTANT DIRECTOR	37,008
DIRECTOR OF ALUMNI RELATIONS	56,004
ASSISTANT DIRECTOR FINANCIAL SERVICES	40,008
STEWARDSHIP COORDINATOR	27,504
DATABASE COORDINATOR	25,920
SECRETARY III	20,820
Wages	26,478
Fringe Benefits	109,873
TOTAL PERSONNEL SERVICES	\$ 423,919
Travel	16,632
Supplies and Other Operating Expenses	40,795
Property, Furniture and Equipment	12,604
TOTAL	\$ 493,950
COMMUNICATIONS & MARKETING	
DIRECTOR	49,632
ASSISTANT DIRECTOR	40,320
UNIVERSITY PHOTOGRAPHER	28,500
NEWS COORDINATOR	26,928
STAFF WRITER	26,928
GRAPHIC ARTIST	26,928
STAFF ASSISTANT	28,788
SECRETARY II	16,644

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

COMMUNICATIONS & MARKETING-cont

Wages	23,119
Fringe Benefits	103,800
Professional Services	2,000
TOTAL PERSONNEL SERVICES	\$ 373,587
Travel	7,696
Supplies and Other Operating Expenses	48,046
Property, Furniture and Equipment	1,700
TOTAL	\$ 431,029

BROKEN ARROW COMMUNICATIONS & MARKETING

MEDIA RELATIONS SPECIALIST	26,928
Fringe Benefits	12,007
TOTAL PERSONNEL SERVICES	\$ 38,935
Travel	1,780
Supplies and Other Operating Expenses	14,855
TOTAL	\$ 55,570

VIDEO PRODUCTION

COORDINATOR	36,000
Wages	5,631
Fringe Benefits	14,372
Professional Services	2,500
TOTAL PERSONNEL SERVICES	\$ 58,503
Travel	1,800
Supplies and Other Operating Expenses	8,803
Property, Furniture and Equipment	10,000
TOTAL	\$ 79,106

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

MARKETING/LICENSING

COORDINATOR	38,016
Fringe Benefits	14,897
TOTAL PERSONNEL SERVICES	\$ 52,913
Travel	2,000
Supplies and Other Operating Expenses	7,340
TOTAL	\$ 62,253

UNIVERSITY RELATIONS OUTREACH

Supplies and Other Operating Expenses	50,000
TOTAL	\$ 50,000

BROKEN ARROW POSTAGE

Supplies and Other Operating Expenses	3,000
TOTAL	\$ 3,000

INFORMATION TECHNOLOGY

Supplies and Other Operating Expenses	573,009
Property, Furniture and Equipment	495,945
TOTAL	1,068,954

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

OTHER INSTITUTIONAL SUPPORT

Wages	3,054	
Fringe Benefits	68,328	
Pension Benefit Obligation	86,500	
Retirement Fringe Benefits	45,000	
Post Employment Medical Benefit Obligation	13,000	
Professional Services	248,563	
TOTAL PERSONNEL SERVICES	\$ 464,445	
Travel	1,022	
Supplies and Other Operating Expenses	156,920	
Property, Furniture and Equipment	139,593	
TOTAL	\$ 761,980	

TOTAL INSTITUTIONAL SUPPORT

\$ 7,238,275

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

ACTIVITY 17-OPERATION & MAINTENANCE OF PLANT

PHYSICAL PLANT ADMINISTRATION

DIRECTOR	79,200
ASSISTANT DIRECTOR OF OPERATIONS	60,000
ASSISTANT DIRECTOR PLANNING AND PROJECTS	57,000
WAREHOUSEMAN/MATERIALS COORDINATOR	36,336
PHYSICAL PLANT DESIGNER	35,004
OFFICE MANAGER	31,104
ACCOUNT CLERK III	21,996
SECRETARY II	17,580
Wages	33,873
Fringe Benefits	128,110
Professional Services	780
TOTAL PERSONNEL SERVICES	\$ 500,983
Travel	15,126
Supplies and Other Operating Expenses	39,684
TOTAL	\$ 555,793

PHYSICAL PLANT EQUIPMENT

Property, Furniture and Equipment	58,845
TOTAL	\$ 58,845

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

MAINTENANCE OF BUILDINGS & EQUIPMENT

SYSTEMS SUPERVISOR	44,004
STRUCTURES SUPERVISOR	42,144
ELECTRICIAN III	36,000
ELECTRICIAN II	27,012
ELECTRICIAN I	22,884
ELECTRICIAN I	22,512
PLUMBER III	38,004
PLUMBER I	23,808
PLUMBER I	22,884
PLUMBER I	22,884
CARPENTER III	35,136
CARPENTER I	25,248
CARPENTER I	21,864
CARPENTER I	21,576
CARPENTER I	21,324
CARPENTER I	20,820
CARPENTER I	20,820
MASON FOREMAN	32,172
MASON II	26,304
PAINTER III	32,580
PAINTER I	30,864
PAINTER I	29,232
PAINTER I	27,996
PAINTER I	25,884
LOCKSMITH II	34,368
LOCKSMITH/HAZARDOUS MATERIALS TECHNICIAN	25,716
REFRIGERATION MECHANIC III	43,560
REFRIGERATION MECHANIC I	28,320
REFRIGERATION MECHANIC I	22,884

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
MAINTENANCE OF BUILDINGS & EQUIPMENT-cont	
ROOFER III	29,616
ROOFER I	21,324
PREVENTIVE MAINTENANCE MECHANIC III	32,004
PREVENTIVE MAINTENANCE MECHANIC I	21,528
PREVENTIVE MAINTENANCE MECHANIC I	21,528
PREVENTIVE MAINTENANCE MECHANIC I	20,820
PREVENTIVE MAINTENANCE MECHANIC I	20,820
PREVENTIVE MAINTENANCE MECHANIC I	20,820
Wages	36,468
Fringe Benefits	449,704
Professional Services	450
TOTAL PERSONNEL SERVICES	\$ 1,166,614
Supplies and Other Operating Expenses	199,475
Property, Furniture and Equipment	28,475
TOTAL	\$ 1,394,564
MUSKOGEE MAINTENANCE	
LABORER I	18,132
Fringe Benefits	9,714
TOTAL PERSONNEL SERVICES	\$ 27,846
Supplies and Other Operating Expenses	73,538
TOTAL	\$ 101,384

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW MAINTENANCE	
ASST DIRECTOR PHYSICAL PLANT	70,008
OFFICE MANAGER	25,920
CARPENTER I	27,900
FACILITIES COORDINATOR	33,000
FACILITIES TECHNICIAN II	24,504
FACILITIES TECHNICIAN I	22,500
FACILITIES TECHNICIAN I	22,500
Wages	1,920
Fringe Benefits	93,910
TOTAL PERSONNEL SERVICES	\$ 322,162
Travel	1,000
Supplies and Other Operating Expenses	113,530
Property, Furniture and Equipment	2,000
TOTAL	\$ 438,692
CUSTODIAL SERVICE	
FACILITIES CUSTODIAL MANAGER	46,008
MANAGER OF CUSTODIAL SERVICES	37,008
SUPERVISOR OF CUSTODIAL SERVICES	28,320
CUSTODIAN II	20,820
CUSTODIAN I	21,912
CUSTODIAN I	20,940
CUSTODIAN I	20,196
CUSTODIAN I	19,908
CUSTODIAN I	18,396
CUSTODIAN I	17,940
CUSTODIAN I	17,436
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244
CUSTODIAN I	17,244

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
CUSTODIAL SERVICE-cont	
CUSTODIAN I	17,244
CUSTODIAN I	17,148
CUSTODIAN I	17,148
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I	16,644
CUSTODIAN I-ENROLLMENT MANAGEMENT	16,644
CUSTODIAN I-ENROLLMENT MANAGEMENT	16,644
Wages	22,317
Fringe Benefits	371,412
TOTAL PERSONNEL SERVICES	\$ 1,099,365
Supplies and Other Operating Expenses	87,194
TOTAL	\$ 1,186,559

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

BROKEN ARROW CUSTODIAL SERVICES

COORDINATOR OF CUSTODIAL SERVICES	35,004
CUSTODIAN III	30,000
CUSTODIAN II	22,800
CUSTODIAN I-NIGHT SHIFT	20,808
CUSTODIAN I-NIGHT SHIFT	20,808
CUSTODIAN I-NIGHT SHIFT	20,808
CUSTODIAN I	20,808
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
Wages	8,284
Fringe Benefits	140,331
TOTAL PERSONNEL SERVICES	\$ 438,235
Supplies and Other Operating Expenses	59,000
TOTAL	\$ 497,235

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
MAINTENANCE OF GROUNDS	
LANDSCAPING & GROUNDS SUPERVISOR	40,164
LANDSCAPE COORDINATOR	33,444
GROUNDS FOREMAN	25,800
GROUNDS FOREMAN	24,000
GROUNDS FOREMAN	23,292
LABORER II	18,720
LABORER I	18,720
LABORER I	19,260
LABORER I	17,832
LABORER I	16,644
LABORER I	16,644
LABORER I	17,424
LABORER I	17,352
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
Wages	45,639
Fringe Benefits	178,437
TOTAL PERSONNEL SERVICES	\$ 579,948
Supplies and Other Operating Expenses	34,710
Property, Furniture and Equipment	4,905
TOTAL	\$ 619,563

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW GROUNDS	
Supplies and Other Operating Expenses	129,894
Property, Furniture and Equipment	<u>5,000</u>
TOTAL	\$ 134,894
RECYCLING SERVICES	
Wages	<u>10,500</u>
TOTAL PERSONNEL SERVICES	\$ 10,500
TOTAL	\$ 10,500
SAFETY/SERVICES	
COORDINATOR OF CAMPUS SAFETY PROGRAM	30,804
HAZARDOUS MATERIALS TECHNICIAN	29,940
Wages	480
Fringe Benefits	<u>25,809</u>
TOTAL PERSONNEL SERVICES	\$ 56,229
Travel	327
Supplies and Other Operating Expenses	2,520
Property, Furniture and Equipment	<u>2,536</u>
TOTAL	\$ 61,612
INVENTORY CONTROL	
RECEIVING SPECIALIST	18,720
DELIVERY CLERK	17,232
Wages	2,343
Fringe Benefits	<u>19,421</u>
TOTAL PERSONNEL SERVICES	\$ 57,716
Supplies and Other Operating Expenses	<u>4,067</u>
TOTAL	\$ 61,783

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
LOGISTICAL SERVICES	
ACCOUNT CLERK II	22,068
DELIVERY CLERK	16,644
Fringe Benefits	20,189
TOTAL PERSONNEL SERVICES	\$ 58,901
Supplies and Other Operating Expenses	19,119
TOTAL	\$ 78,020
UTILITIES	
Supplies and Other Operating Expenses	2,431,000
TOTAL	\$ 2,431,000
BROKEN ARROW UTILITIES	
Supplies and Other Operating Expenses	540,000
TOTAL	\$ 540,000
ENERGY PERFORMANCE	
Professional Services	16,000
TOTAL PERSONNEL SERVICES	\$ 16,000
Supplies and Other Operating Expenses	560,000
TOTAL	\$ 576,000

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

PUBLIC SAFETY

DIRECTOR OF PUBLIC SAFETY	68,004
CAMPUS POLICE CAPTAIN	32,004
CAMPUS POLICE INVESTIGATOR	25,800
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER UNCERTIFIED	18,720
DISPATCHER	27,564
DISPATCHER	16,644
DISPATCHER	16,644
SECRETARY II	16,644
Wages	20,798
Fringe Benefits	166,543
TOTAL PERSONNEL SERVICES	\$ 556,965
Travel	1,800
Supplies and Other Operating Expenses	12,522
Property, Furniture and Equipment	2,457
TOTAL	\$ 573,744

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

BROKEN ARROW SECURITY

CAMPUS POLICE LIEUTENANT	28,056
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER UNCERTIFIED	18,720
Wages	17,185
Fringe Benefits	56,367
TOTAL PERSONNEL SERVICES	\$ 116,872
Travel	1,550
Supplies and Other Operating Expenses	2,809
Property, Furniture and Equipment	2,253
TOTAL	\$ 123,484

INFORMATION TECHNOLOGY

Supplies and Other Operating Expenses	101,119
Property, Furniture and Equipment	55,755
TOTAL	\$ 156,874

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
OTHER PHYSICAL PLANT EXPENSE	
LABORERS	32,844
Wages	11,303
Fringe Benefits	152,103
Pension Benefit Obligation	34,500
Retirement Fringe Benefits	35,000
Post Employment Medical Benefit Obligation	6,000
Professional Services	97,600
TOTAL PERSONNEL SERVICES	\$ 369,350
Travel	10,900
Supplies and Other Operating Expenses	268,390
Property, Furniture and Equipment	123,623
TOTAL	\$ 772,263
 TOTAL OPERATION AND MAINTENANCE OF PLANT	 \$ 10,818,141

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2010-2011
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

Date Submitted: June 11, 2010

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2010-11 Proposed

SCHOLARSHIPS

Supplies and Other Operating Expenses

397,123

Resident Fee Waivers

3,054,150

Non Resident Fee Waivers

1,627,250

TOTAL

\$ 5,078,523

TOTAL SCHOLARSHIPS AND FELLOWSHIPS

\$ 5,078,523

GRAND TOTAL

\$ 80,040,686

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104
EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2010-2011

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	485	Date Submitted:	June 11, 2010
Institution Name:	Northeastern State University	President's Name	Don Betz

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	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	31,764,804	373,392		3,881,713	3,482,771				39,502,680
12 Research	557,779	27,675		209,445	87,432				882,331
13 Public Service	236,887	2,047		99,514	54,987				393,435
14 Academic Support	4,701,727	141,757		1,206,215	869,036	911,421			7,830,156
15 Student Services	4,556,125	74,299		1,129,325	410,245				6,169,994
16 Institutional Support	4,706,937	124,285		1,521,025	670,818				7,023,065
17 Operation. & Maintenance. of Plant	5,572,190	30,703	2,991,000	1,707,571	265,849				10,567,313
18 Scholarships (Net of Tuition Waivers)							397,123		397,123
11 Total E&G Part I - Fund 290	52,096,449	774,158	2,991,000	9,754,808	5,841,138	911,421	397,123	-	72,766,097
Entry into CORE E&G Part I - Fund 290	52,096,449	774,158		12,745,808		6,752,559	397,123	-	72,766,097
11 Total E&G Part I - Fund 490	2,593,189	-	-	-	-	-	-	-	2,593,189
Entry into CORE E&G Part I - Fund 490	2,593,189	-		-		-	-	-	2,593,189
21 Total E&G Part II Cells linked to Sch. B-II-->	3,673,205	388,077	-	1,447,383	154,843	-	1,218,305	469,612	7,351,425
Entry into CORE E&G Part II	3,673,205	388,077		1,447,383		154,843	1,218,305	469,612	7,351,425
Total Allotment	58,362,843	1,162,235	2,991,000	11,202,191	5,995,981	911,421	1,615,428	469,612	82,710,711

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

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2010-2011**

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	485
Institution Name:	Northeastern State University
Date Submitted:	June 11, 2010
President's Name	Don Betz

	TOTALS
Activity/Function:	
11 Entry into CORE E&G Part I - Fund 290	72,766,097
11 Entry into CORE E&G Part I - Fund 490	2,593,189
21 Entry into CORE E&G Part II	7,351,425
G Entry into CORE Fund 700	123,250,000
Total Allotment	205,960,711

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

**700 Fund - Budget for Agency Special Account
FISCAL YEAR 2010-2011**

**Schedule G
Summary of Agency Special Account Expenditures by Object**

Institution # **485** Institution Name: **Northeastern State University** President **Don Betz** Date Submitted: **June 11, 2010**

Object Code. → 10. 20. 31. 30. 40. 42. 50. 60.											
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
751			12,000,000	1,000,000	1,500,000	15,500,000	5,000,000		70,000,000	15,000,000	\$ 120,000,000
752				100,000		250,000			2,150,000		\$ 2,500,000
754						750,000					\$ 750,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
TOTAL			12,000,000	1,100,000	1,500,000	16,500,000	5,000,000	-	72,150,000	15,000,000	\$ 123,250,000

**Oklahoma State Regents for Higher Education
Budgeted Federal State Stabilization Funds**

Plan-of-Action for ARRA Budgeted Expenditure Summary - FY2011

Institution Name: Northeastern State University	Date Submitted: June 11, 2010
--	--------------------------------------

OPERATIONS REPORT - EXPENDITURES BY OBJECT

Object of Expenditure	2010-2011 Amount	Percent of Total
Personnel Services:		
Teaching Salaries	\$ 1,544,971	59.6%
Professional Salaries	666,155	25.7%
Other Salaries and Wages	382,063	14.7%
Fringe Benefits		
Professional Services		
Total Personnel Service	\$ 2,593,189	100.0%
Travel		
Utilities		
Supplies and Other Operating Expenses		
Property, Furniture and Equipment		
Library Books and Periodicals		
Scholarships and Other Assistance		
Transfer and Other Disbursements		
Total Expenditures by Object	\$ 2,593,189	100.0%

CAPITAL SUPPORT - EXPENDITURES BY OBJECT
For capital projects see the individual project sheets

Object of Expenditure	2010-2011 Amount	Percent of Total
Personnel Services:		
Professional Salaries		
Other Salaries and Wages		
Fringe Benefits		
Professional Services		
Total Personnel Service	\$ -	-
Travel		
Utilities		
Supplies and Other Operating Expenses		
Property, Furniture and Equipment		
Library Books and Periodicals		
Scholarships and Other Assistance		
Transfer and Other Disbursements		
Total Expenditures by Object	\$ -	-

Number of Jobs Created in FY2011	-
----------------------------------	---

Number of Jobs Retained in FY2011	47
-----------------------------------	----

Person Authorized to Sign as Institutional Certification Officer

Name:	David Koehn
Contact email:	koehn@nsuok.edu
Contact phone:	(918) 458-2030

NORTHEASTERN STATE UNIVERSITY
Don Betz, President
June 10, 2011
OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
Fiscal Year 2011-2012 Budget

TABLE OF CONTENTS

Schedule	Description	Page
Educational & General		
Part I - Schedule A	- Expenditures by Function	1-3
Part I - Schedule B	- Expenditures by Object	4
Part I - Schedule C	- Revenue, Expenditures & Unobligated Reserve	5
Part I - Schedule C-1	- Total Mandatory and Academic Service Fees	6
Part II - Schedule A	- Sponsored Expenditures by Function	7
Part II - Schedule B	- Sponsored Expenditures by Object	8
Part II - Schedule C	- Income, Expenditures & Unobligated Reserve	9
Schedule E	- Expenditures by Activity/Function, Department and Position	10-111
Schedule F	- Summary of Expenditures by Function & Object	112
Schedule F	- Summary of Expenditures by Function & Object (CORE)	113
Schedule G	- Summary of Agency Special Account Expenditures by Object	114

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

EDUCATIONAL AND GENERAL BUDGET - FY2011-2012
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	485		
Institution Name:	Northeastern State University		Date Submitted:
President:	Dr. Don Betz		June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2011-2012 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	42,931,681	51.7%
12	Research	904,014	1.1%
13	Public Service	420,129	0.5%
14	Academic Support	7,623,213	9.2%
15	Student Services	7,469,154	9.0%
16	Institutional Support	7,175,784	8.6%
17	Operation and Maintenance of Plant	11,245,952	13.5%
18	Scholarships and Fellowships	5,311,000	6.4%
	Total Expenditures by Activity/Function:	83,080,927	100.0%

FUNDING			
Fund Number	Fund Name	FY2011-2012 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	46,407,130	55.9%
290	State Appropriated Funds - Operations Budget	36,329,841	43.7%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	343,956	0.4%
	Total Expenditures by Fund:	83,080,927	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2011-2012
PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Northeastern State University
--------------------------	--------------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2011-2012 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	37,776,562	
	Vocational/Technical Instruction	172,751	
	Community Education	191,895	
	Preparatory/Remedial Instruction		
	Instructional Information Technology	4,790,473	
	Total Instruction:	42,931,681	51.7%
12	Research		
	Institutes and Research Centers	763,268	
	Individual and Project Research	55,966	
	Research Information Technology	84,780	
	Total Research:	904,014	1.1%
13	Public Service		
	Community Service	388,619	
	Cooperative Extension Service		
	Public Broadcasting Services		
	Public Service Information Technology	31,510	
	Total Public Service:	420,129	0.5%
14	Academic Support		
	Libraries	3,172,571	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support/Organized Activities	1,057,558	
	Academic Administration	1,876,291	
	Academic Personnel Development	130,089	
	Course and Curriculum Development	571,733	
	Academic Support Information Technology	814,971	
		Total Academic Support:	7,623,213

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

Institution Name:

Northeastern State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2011-2012 Amount	Percent of Total
15	Student Services		
	Student Services Administration	619,844	
	Social and Cultural Development	1,418,589	
	Counseling and Career Guidance	567,582	
	Financial Aid Administration	827,006	
	Student Admissions	2,711,369	
	Student Records		
	Student Health Services	167,730	
	Student Services Information Technology	1,157,034	
	Total Student Services:	7,469,154	9.0%
16	Institutional Support		
	Executive Management	2,362,878	
	Fiscal Operations	1,398,195	
	General Administration	1,306,024	
	Public Relations/Development	1,226,734	
	Administrative Information Technology	881,953	
	Total Institutional Support:	7,175,784	8.6%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	631,293	
	Building Maintenance	3,697,774	
	Custodial Services	1,679,138	
	Utilities	3,114,547	
	Landscape and Grounds Maintenance	770,505	
	Major Repairs and Renovations		
	Safety & Security	1,122,626	
	Logistical Services	145,289	
	Operation & Maintenance Information Technology	84,780	
	Total Operation and Maintenance of Plant:	11,245,952	13.5%
18	Scholarships and Fellowships		
	Scholarships	400,000	
	Fellowships		
	Resident Tuition Waivers	3,204,000	
	Nonresident Tuition Waivers	1,707,000	
	Total Scholarships and Fellowships:	5,311,000	6.4%
	Total Expenditures by Activity/Function:	83,080,927	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2011-2012
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Northeastern State University		
EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2011-2012 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	22,255,748	26.8%
1b	Professional Salaries	11,347,064	13.7%
1c	Other Salaries and Wages	7,764,736	9.3%
1d	Fringe Benefits	16,188,121	19.5%
1e	Professional Services	630,017	0.8%
	Total Personnel Service	58,185,686	70.1%
2	Travel	901,646	1.0%
3	Utilities	3,114,157	3.7%
4	Supplies and Other Operating Expenses *	8,358,004	10.1%
5	Property, Furniture and Equipment	6,249,873	7.5%
6	Library Books and Periodicals	960,561	1.2%
7	Scholarships and Other Assistance	5,311,000	6.4%
8	Transfer and Other Disbursements		
	Total Expenditures by Object	83,080,927	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2011-2012
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Northeastern State University		
Revenue Description	FY2011-2012 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2011	22,393,720	
2. Expenditures for Prior Year Obligations	2,720,445	
3. Unobligated Reserve Balance July 1, 2011 (line 1 - line 2) (net of FY2011 encumbrances/expenditures)	19,673,275	
4. Projected FY2012 Receipts:		
State Appropriated Funds - For Operations	36,329,841	48.2%
State Appropriated Funds - For Grants, Contracts and Reimbursements	343,956	0.5%
Federal Appropriations		
Local Appropriations		
Resident Tuition (includes tuition waivers)	25,792,302	34.2%
Nonresident Tuition (includes tuition waivers)	7,159,368	9.5%
Student Fees - Mandatory and Academic Service Fees	4,879,760	6.4%
Gifts, Endowments and Bequests	204,000	0.3%
Other Grants, Contracts and Reimbursements	400,000	0.5%
Sales and Services of Educational Departments	21,300	
Organized Activities Related to Educational Departments	87,500	0.1%
Technical Education Funds		
Other Sources	213,750	0.3%
5. Total Projected FY2012 Receipts	75,431,777	100.0%
6. Total Available (line 3 + line 5)	95,105,052	
7. Less Budgeted Expenditures for FY2012 Operations	83,080,927	
8. Projected Unobligated Reserve Balance June 30, 2012 (line 6 - line 7)	12,024,125	

Oklahoma State Regents for Higher Education
Total Mandatory and Academic Service Fees for FY2011-2012
Schedule C - 1

Institution Name:	Northeastern State University
--------------------------	--------------------------------------

Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,700,000	6,561,000	8,261,000
Academic Service Fees	3,179,760		3,179,760
Total Student Fees	4,879,760	6,561,000	11,440,760
Amount of Student Fees Reported on Schedule C	<u>4,879,760.00</u>	N/A	N/A
Difference between Cell C14 and Cell C16	<u>-</u>	N/A	N/A
The amount of Total Student Fees in cell C14 is the amount reported for Student Fees on Schedule C			

Note: The difference between Cell C14 and Cell C16 must be zero.

Note: The amount reported in Cell C13 Academic Service Fees is used to calculate the "Average Academic Service Fee" on the Student Cost Survey.

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2011-2012
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Northeastern State University
--------------------------	--------------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2011-2012 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 4,948,339	57.8%
	Research	1,155,310	13.5%
	Public Service	763,491	8.9%
	Academic Support	787,642	9.2%
	Student Services	240,173	2.8%
	Institutional Support	655,714	7.7%
	Operation and Maintenance of Plant	15,961	0.1%
	Scholarships and Fellowships		
	Total E&G Part II:	\$ 8,566,630	100.0%

FUNDING			
Fund Number	Fund Name	FY2011-2012 Amount	Percent of Total
430	Agency Relationship Fund	\$ 8,566,630	100.0%
	Total Expenditures by Fund:	\$ 8,566,630	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2011-2012
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Northeastern State University
---------------------	-------------------------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2011-2012 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 118,768	1.4%
1b	Professional Salaries	1,826,748	21.3%
1c	Other Salaries and Wages	1,207,559	14.1%
1d	Fringe Benefits	884,324	10.3%
1e	Professional Services	263,002	3.1%
	Total Personnel Services	4,300,401	50.2%
2	Travel	425,844	5.0%
3	Utilities		
4	Supplies and Other Operating Expenses	1,234,144	14.4%
5	Property, Furniture and Equipment	671,216	7.8%
6	Library Books and Periodicals		
7	Scholarships and Other Assistance	1,499,000	17.5%
8	Transfer and Other Disbursements	436,025	5.1%
	Total Expenditures by Object	8,566,630	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2011-2012

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution:		Northeastern State University	
Receipt Description	FY2011-2012 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2011	\$ 1,999,697		
2. Expenditures for Prior Year Obligations	\$ 1,999,697		
3. Unobligated Reserve Balance July 1, 2011 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2012:			
Department of Agriculture			
Department of Commerce			
Department of Defense			
Department of Education	1,857,403	21.7%	
Department of Energy			
Department of Health and Human Services	284,860	3.3%	
Department of Homeland Security			
Department of Justice	21,785	0.3%	
Department of Transportation			
National Aeronautics and Space Administration			
National Institutes of Health	368,396	4.3%	
National Science Foundation	937,592	10.9%	
Other Federal Agencies	301,121	3.5%	
City and County Government	6,820	0.1%	
Commercial and Commercial Related			
Foundations			
Other Non-Federal Sources	4,426,259	51.7%	
Other Universities and Colleges			
State of Oklahoma	362,394	4.2%	
5. Total Projected FY2012 Receipts	\$ 8,566,630	100.0%	
6. Total Available (line 3 + line 5)	\$ 8,566,630		
7. Less Budgeted Expenditures for FY2012 Operations	\$ 8,566,630		
8. Projected Unobligated Reserve Balance June 30, 2012 (line 6 - line 7)	\$ -		

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

ACTIVITY 11 - INSTRUCTION

COLLEGE OF OPTOMETRY

*DEAN OF COLLEGE	43,752
ASSOCIATE DEAN/PROFESSOR	106,428
*ASSISTANT DEAN OF DEVELOPMENT/PROFESSOR	101,760
ASSISTANT DEAN/PROFESSOR	78,240
PROFESSOR	101,760
PROFESSOR	87,000
PROFESSOR	87,000
PROFESSOR	86,604
ASSOCIATE PROFESSOR	84,600
ASSOCIATE PROFESSOR	84,000
ASSOCIATE PROFESSOR	84,000
ASSISTANT PROFESSOR	82,500
ASSISTANT PROFESSOR	82,500
ASSISTANT PROFESSOR	82,500
ASSISTANT PROFESSOR	80,040
ASSISTANT PROFESSOR	80,040
ASSISTANT PROFESSOR	80,040
ASSISTANT PROFESSOR	80,040
ASSISTANT PROFESSOR	80,040
ASSISTANT PROFESSOR	80,040
LECTURERS	11,375
LECTURERS	27,496
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
COLLEGE OF OPTOMETRY-cont	
DIRECTOR OF OPTOMETRY STUDENT AFFAIRS	37,464
OPTICAL EQUIPMENT ENGINEER	34,332
OPTOMETRY PROGRAM REPRESENTATIVE	28,608
OPTICIAN	26,928
CLINIC OFFICE MANAGER	25,920
STAFF ASSISTANT	24,540
STAFF ASSISTANT	19,476
ACCOUNT CLERK II	19,476
Wages	33,801
Fringe Benefits	657,058
TOTAL PERSONNEL SERVICES	\$ 2,659,318
Travel	33,112
Supplies and Other Operating Expenses	172,972
Property, Furniture and Equipment	140,221
TOTAL	\$ 3,005,623
OPT ACADEMIC SERVICE FEES	
Supplies and Other Operating Expenses	2,256
Property, Furniture and Equipment	9,023
TOTAL	\$ 11,279
OPT APPLICATION FEES	
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 5,000
BOATRRIGHT ENDOWMENT	

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget
Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Supplies and Other Operating Expenses	5,000
TOTAL	\$ 5,000

TOTAL COLLEGE OF OPTOMETRY **\$ 3,005,623**

COLLEGE OF LIBERAL ARTS

ADMINISTRATIVE ASSISTANT	22,884
SECRETARY II	17,292
SECRETARY II	17,292
SECRETARY II	16,644
SECRETARY I	17,796
SECRETARY I	16,644
Wages	36,000
Fringe Benefits	58,633
TOTAL PERSONNEL SERVICES	\$ 203,185
Travel	17,000
Supplies and Other Operating Expenses	56,241
TOTAL	\$ 276,426

CLA ACADEMIC SERVICE FEES

Supplies and Other Operating Expenses	51,222
Property, Furniture and Equipment	95,126
TOTAL	\$ 146,348

ART

ASSOCIATE PROFESSOR	53,870
ASSOCIATE PROFESSOR	45,720
ASSISTANT PROFESSOR	41,000
INSTRUCTOR	35,940

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

LECTURERS	36,403
SUMMER SALARIES	2,700
Fringe Benefits	73,433
TOTAL PERSONNEL SERVICES	\$ 289,066
TOTAL	\$ 289,066

MUSIC

PROFESSOR	67,970
PROFESSOR	55,450
ASSOCIATE PROFESSOR	66,810
ASSOCIATE PROFESSOR	47,980
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	41,000
INSTRUCTOR/COORDINATOR OF COUNTRY MUSIC	51,168
LECTURER/INTERIM JAZZ LAB MANAGER	26,004
LECTURERS	26,333
SUMMER SALARIES	27,600
Wages	1,350
Fringe Benefits	216,299
TOTAL PERSONNEL SERVICES	\$ 835,964
Travel	100
Supplies and Other Operating Expenses	66,095
TOTAL	\$ 902,159

FOREIGN LANGUAGE

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

*PROFESSOR	16,410
ASSOCIATE PROFESSOR	49,890
ASSOCIATE PROFESSOR	49,750
ASSISTANT PROFESSOR-CHEROKEE NATION	47,250
INSTRUCTOR	34,200
LECTURERS	23,456
SUMMER SALARIES	9,300
Fringe Benefits	75,543
TOTAL PERSONNEL SERVICES	\$ 305,799
TOTAL	\$ 305,799

ENGLISH

PROFESSOR	51,430
*PROFESSOR	49,240
ASSOCIATE PROFESSOR	65,500
ASSOCIATE PROFESSOR	49,570
ASSOCIATE PROFESSOR	48,590
ASSOCIATE PROFESSOR	46,400
ASSISTANT PROFESSOR	48,000
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	43,000
ASSISTANT PROFESSOR	41,970
INSTRUCTOR	41,770
INSTRUCTOR	37,690
INSTRUCTOR/DEVELOPMENTAL READING	37,250
INSTRUCTOR/DEVELOPMENTAL WRITING	37,250
INSTRUCTOR	35,920
INSTRUCTOR	30,000
LECTURER	34,020

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
LECTURER	33,330
ENGLISH-cont	
LECTURERS	33,588
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
SUMMER SALARIES	37,800
Fringe Benefits	307,063
TOTAL PERSONNEL SERVICES	\$ 1,172,381
Travel	500
Supplies and Other Operating Expenses	1,500
TOTAL	\$ 1,174,381
THEATER	
ASSISTANT PROFESSOR	40,500
ASSISTANT PROFESSOR	41,000
INSTRUCTOR	40,100
LECTURER/AUDITORIUM MANAGER	35,268
LECTURERS	1,843
SUMMER SALARIES	6,900
Fringe Benefits	62,301
TOTAL PERSONNEL SERVICES	\$ 227,912
TOTAL	\$ 227,912
MASS COMMUNICATIONS	
ASSOCIATE PROFESSOR/ASSOCIATE DEAN	73,220
PROFESSOR	60,100
PROFESSOR	59,230
INSTRUCTOR	30,600

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
INSTRUCTOR	42,000
LECTURERS	5,529
SUMMER SALARIES	14,500
Fringe Benefits	97,400
TOTAL PERSONNEL SERVICES	<u>\$ 382,579</u>
TOTAL	<u>\$ 382,579</u>
HUMANITIES	
PROFESSOR	52,650
ASSOCIATE PROFESSOR	49,750
ASSOCIATE PROFESSOR	49,090
LECTURERS	12,901
Fringe Benefits	56,606
TOTAL PERSONNEL SERVICES	<u>\$ 220,997</u>
TOTAL	<u>\$ 220,997</u>
SPEECH COMMUNICATION	
PROFESSOR	67,610
PROFESSOR	65,260
ASSISTANT PROFESSOR	44,500
INSTRUCTOR	40,000
LECTURERS	37,535
SUMMER SALARIES	15,000
Fringe Benefits	86,415
TOTAL PERSONNEL SERVICES	<u>\$ 356,320</u>
TOTAL	<u>\$ 356,320</u>
AMERICAN INDIAN STUDIES	
Supplies and Other Operating Expenses	2,856
TOTAL	<u>\$ 2,856</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

GEOGRAPHY

PROFESSOR	65,700
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	36,230
LECTURERS	2,582
SUMMER SALARIES	19,500
Fringe Benefits	56,169
TOTAL PERSONNEL SERVICES	\$ 222,181
Travel	51
TOTAL	\$ 222,232

SOCIOLOGY

PROFESSOR	60,520
ASSOCIATE PROFESSOR	51,850
ASSOCIATE PROFESSOR	51,290
ASSOCIATE PROFESSOR	51,200
LECTURERS	2,582
SUMMER SALARIES	26,200
Fringe Benefits	80,864
TOTAL PERSONNEL SERVICES	\$ 324,506
TOTAL	\$ 324,506

CRIMINAL JUSTICE

PROFESSOR	56,910
ASSISTANT PROFESSOR	58,170
ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	45,000
INSTRUCTOR	45,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

LECTURERS	35,499
SUMMER SALARIES	29,900
SECRETARY II	16,644
Wages	650
Fringe Benefits	113,065
TOTAL PERSONNEL SERVICES	\$ 450,838
Supplies and Other Operating Expenses	3,303
TOTAL	\$ 454,141

HISTORY

PROFESSOR	86,470
PROFESSOR	80,870
PROFESSOR	65,720
PROFESSOR	62,940
ASSISTANT PROFESSOR	43,000
INSTRUCTOR	41,000
INSTRUCTOR	35,000
LECTURERS	44,493
SUMMER SALARIES	22,800
Fringe Benefits	155,930
TOTAL PERSONNEL SERVICES	\$ 638,223
TOTAL	\$ 638,223

POLITICAL SCIENCE

ASSOCIATE PROFESSOR	47,200
ASSOCIATE PROFESSOR	45,590
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	42,000
LECTURERS	5,780

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

SUMMER SALARIES	8,400
Fringe Benefits	68,402
TOTAL PERSONNEL SERVICES	<u>\$ 259,372</u>
TOTAL	<u>\$ 259,372</u>

SOCIAL WORK

ASSOCIATE PROFESSOR	52,120
ASSISTANT PROFESSOR	50,000
INSTRUCTOR	41,800
INSTRUCTOR	38,500
INSTRUCTOR	37,000
LECTURERS	24,356
SUMMER SALARIES	19,500
Wages	500
Fringe Benefits	89,458
TOTAL PERSONNEL SERVICES	<u>\$ 353,234</u>
Travel	3,912
Supplies and Other Operating Expenses	2,000
TOTAL	<u>\$ 359,146</u>

MILITARY SCIENCE

SECRETARY I	16,644
Fringe Benefits	9,449
TOTAL PERSONNEL SERVICES	<u>\$ 26,093</u>
Supplies and Other Operating Expenses	5,298
TOTAL	<u>\$ 31,391</u>

BROKEN ARROW ART

LECTURERS	14,500
-----------	--------

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

SUMMER SALARIES	1,400
Fringe Benefits	2,655
TOTAL PERSONNEL SERVICES	<u>\$ 18,555</u>
TOTAL	<u>\$ 18,555</u>
BROKEN ARROW MUSIC	
LECTURERS	6,400
Fringe Benefits	1,069
TOTAL PERSONNEL SERVICES	<u>\$ 7,469</u>
TOTAL	<u>\$ 7,469</u>
BROKEN ARROW ENGLISH	
PROFESSOR	69,990
ASSOCIATE PROFESSOR	49,260
LECTURERS	4,800
SUMMER SALARIES	17,700
Fringe Benefits	44,818
TOTAL PERSONNEL SERVICES	<u>\$ 186,568</u>
TOTAL	<u>\$ 186,568</u>
BROKEN ARROW MASS COMMUNICATIONS	
LECTURERS	2,400
Fringe Benefits	401
TOTAL PERSONNEL SERVICES	<u>\$ 2,801</u>
TOTAL	<u>\$ 2,801</u>
BROKEN ARROW SPEECH COMMUNICATIONS	
LECTURERS	2,400
Fringe Benefits	401
	<u>401</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL PERSONNEL SERVICES	\$ 2,801
TOTAL	\$ 2,801
BROKEN ARROW SOCIOLOGY	
LECTURERS	2,400
SUMMER SALARIES	3,300
Fringe Benefits	952
TOTAL PERSONNEL SERVICES	\$ 6,652
TOTAL	\$ 6,652
BROKEN ARROW CRIMINAL JUSTICE	
ASSOCIATE PROFESSOR	53,850
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	43,000
INSTRUCTOR	45,000
LECTURERS	12,900
PROFESSOR	59,320
SUMMER SALARIES	38,700
Fringe Benefits	98,849
TOTAL PERSONNEL SERVICES	\$ 396,619
TOTAL	\$ 396,619
BROKEN ARROW POLITICAL SCIENCE	
ASSISTANT PROFESSOR	42,000
SUMMER SALARIES	6,900
Fringe Benefits	17,088
TOTAL PERSONNEL SERVICES	\$ 65,988
TOTAL	\$ 65,988

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

BROKEN ARROW SOCIAL WORK

ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	47,500
ASSISTANT PROFESSOR	39,000
LECTURERS	29,786
SUMMER SALARIES	9,800
SECRETARY II	16,644
Fringe Benefits	64,912
TOTAL PERSONNEL SERVICES	<u>\$ 249,642</u>
TOTAL	\$ 249,642

TOTAL COLLEGE OF LIBERAL ARTS

\$ 7,510,949

COLLEGE OF BUSINESS & TECHNOLOGY

TECHNOLOGY SPECIALIST	40,008
ACADEMIC ADVISOR	31,152
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	26,825
Fringe Benefits	29,526
Professional Services	2,000
TOTAL PERSONNEL SERVICES	<u>\$ 135,511</u>
Travel	13,847
Supplies and Other Operating Expenses	60,186
Property, Furniture and Equipment	900
TOTAL	<u>\$ 210,444</u>

CBT ACADEMIC SERVICE FEES

Supplies and Other Operating Expenses	98,493
TOTAL	<u>\$ 98,493</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

BUSINESS ADMINISTRATION

LECTURERS	1,200
SECRETARY II	21,684
SUMMER SALARIES	6,600
Wages	7,591
Fringe Benefits	11,942
TOTAL PERSONNEL SERVICES	\$ 49,017
Travel	6,465
Supplies and Other Operating Expenses	9,860
Property, Furniture and Equipment	2,250
TOTAL	\$ 67,592

ECONOMICS

PROFESSOR	68,590
ASSISTANT PROFESSOR	62,500
ASSISTANT PROFESSOR	60,000
*INSTRUCTOR/COORDINATOR OCRD	41,556
LECTURERS	1,843
SUMMER SALARIES	14,400
Fringe Benefits	83,307
TOTAL PERSONNEL SERVICES	\$ 332,196
TOTAL	\$ 332,196

ACCOUNTING

ASSOCIATE PROFESSOR	79,620
ASSISTANT PROFESSOR	82,500
INSTRUCTOR	52,320
INSTRUCTOR	50,800

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

LECTURERS	14,745
SECRETARY II	16,644
SUMMER SALARIES	11,400
Wages	9,015
Fringe Benefits	102,906
TOTAL PERSONNEL SERVICES	\$ 419,950
Travel	9,174
TOTAL	\$ 429,124

INFORMATION SYSTEMS

PROFESSOR	77,020
PROFESSOR	83,260
ASSOCIATE PROFESSOR	74,530
ASSOCIATE PROFESSOR	73,240
ASSISTANT PROFESSOR	63,260
LECTURERS	7,372
SUMMER SALARIES	27,600
Fringe Benefits	127,783
TOTAL PERSONNEL SERVICES	\$ 534,065
TOTAL	\$ 534,065

MARKETING

PROFESSOR	81,540
ASSOCIATE PROFESSOR	85,000
INSTRUCTOR	50,000
LECTURERS	669
SUMMER SALARIES	6,300
Fringe Benefits	72,573
TOTAL PERSONNEL SERVICES	\$ 296,082

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL	\$ 296,082
FINANCE	
PROFESSOR	82,390
ASSISTANT PROFESSOR	77,000
SUMMER SALARIES	11,700
Fringe Benefits	53,478
TOTAL PERSONNEL SERVICES	<u>\$ 224,568</u>
TOTAL	\$ 224,568
MANAGEMENT	
PROFESSOR	79,050
ASSOCIATE PROFESSOR	76,770
ASSOCIATE PROFESSOR	71,070
ASSOCIATE PROFESSOR	71,030
ASSISTANT PROFESSOR	80,000
ASSISTANT PROFESSOR	71,270
ASSISTANT PROFESSOR	67,110
SUMMER SALARIES	34,500
Fringe Benefits	176,040
TOTAL PERSONNEL SERVICES	<u>\$ 726,840</u>
TOTAL	\$ 726,840
HEALTH CARE ADMINISTRATION	
ASSOCIATE PROFESSOR	60,000
Fringe Benefits	20,628
TOTAL PERSONNEL SERVICES	<u>\$ 80,628</u>
TOTAL	\$ 80,628

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

TOLBERT ENDOWED CHAIR

*ENDOWED CHAIR	25,000
Fringe Benefits	4,465
TOTAL PERSONNEL SERVICES	\$ 29,465
Supplies and Other Operating Expenses	18,535
TOTAL	\$ 48,000

GAILEY ENDOWMENT

Supplies and Other Operating Expenses	5,000
TOTAL	\$ 5,000

HOSPITALITY & TOURISM MANAGEMENT

ASSOCIATE PROFESSOR	63,760
ASSISTANT PROFESSOR	56,410
LECTURERS	1,982
SUMMER SALARIES	12,900
Fringe Benefits	43,785
TOTAL PERSONNEL SERVICES	\$ 178,837
TOTAL	\$ 178,837

TECHNOLOGY

PROFESSOR/ASSISTANT DEAN	97,128
ASSOCIATE PROFESSOR	60,440
ASSOCIATE PROFESSOR	58,330
ASSISTANT PROFESSOR	63,500
ASSISTANT PROFESSOR	49,010
LECTURERS	17,241
SUMMER SALARIES	6,600
SECRETARY II	19,248

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Wages		9,656
Fringe Benefits		124,531
TOTAL PERSONNEL SERVICES	\$	505,684
Travel		5,521
Supplies and Other Operating Expenses		4,610
Property, Furniture and Equipment		4,026
TOTAL	\$	519,841
BUSINESS LAW		
ASSOCIATE PROFESSOR		64,730
LECTURERS		7,372
SUMMER SALARIES		2,400
Fringe Benefits		23,493
TOTAL PERSONNEL SERVICES	\$	97,995
TOTAL	\$	97,995
BROKEN ARROW BUSINESS ADMINISTRATION		
LECTURERS		9,600
SUMMER SALARIES		9,600
Fringe Benefits		3,206
TOTAL PERSONNEL SERVICES	\$	22,406
TOTAL	\$	22,406
BROKEN ARROW ECONOMICS		
LECTURERS		2,400
Fringe Benefits		401
TOTAL PERSONNEL SERVICES	\$	2,801
TOTAL	\$	2,801

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

BROKEN ARROW ACCOUNTING

PROFESSOR	87,500
*PROFESSOR	100,000
ASSOCIATE PROFESSOR	76,240
INSTRUCTOR	43,580
LECTURERS	16,400
SUMMER SALARIES	14,700
Fringe Benefits	105,254
TOTAL PERSONNEL SERVICES	<u>\$ 443,674</u>
TOTAL	<u>\$ 443,674</u>

BROKEN ARROW INFORMATION SYSTEMS

PROFESSOR	87,810
ASSISTANT PROFESSOR	77,500
INSTRUCTOR	42,900
LECTURERS	2,400
SUMMER SALARIES	5,400
Fringe Benefits	70,540
TOTAL PERSONNEL SERVICES	<u>\$ 286,550</u>
TOTAL	<u>\$ 286,550</u>

BROKEN ARROW MARKETING

PROFESSOR	85,480
ASSISTANT PROFESSOR	85,000
ASSISTANT PROFESSOR	47,770
LECTURERS	2,400
SUMMER SALARIES	15,000
Fringe Benefits	74,760
TOTAL PERSONNEL SERVICES	<u>\$ 310,410</u>
TOTAL	<u>\$ 310,410</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

BROKEN ARROW FINANCE

PROFESSOR	84,770
ASSOCIATE PROFESSOR	75,910
ASSOCIATE PROFESSOR	77,580
LECTURERS	5,100
SUMMER SALARIES	3,000
Fringe Benefits	78,424
TOTAL PERSONNEL SERVICES	<u>\$ 324,784</u>
TOTAL	<u>\$ 324,784</u>

BROKEN ARROW MANAGEMENT

PROFESSOR	82,250
ASSOCIATE PROFESSOR/DIRECTOR OF GRADUATE BUSINESS	95,004
LECTURERS	7,500
SUMMER SALARIES	17,700
Wages	720
Fringe Benefits	60,389
TOTAL PERSONNEL SERVICES	<u>\$ 263,563</u>
TOTAL	<u>\$ 263,563</u>

BROKEN ARROW TECHNOLOGY

INSTRUCTOR	45,850
INSTRUCTOR	45,000
LECTURERS	31,200
SUMMER SALARIES	5,400
Fringe Benefits	40,279
TOTAL PERSONNEL SERVICES	<u>\$ 167,729</u>
TOTAL	<u>\$ 167,729</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

BROKEN ARROW BUSINESS LAW

ASSISTANT PROFESSOR		60,000
LECTURERS		9,900
SUMMER SALARIES		5,400
Fringe Benefits		23,183
TOTAL PERSONNEL SERVICES		\$ 98,483
TOTAL		\$ 98,483

TOTAL COLLEGE OF BUSINESS & TECHNOLOGY

\$ 5,770,105

COLLEGE OF EDUCATION

SECRETARY II		19,380
SECRETARY II		17,496
SECRETARY II		17,400
SECRETARY II		16,644
Wages		35,299
Fringe Benefits		38,672
TOTAL PERSONNEL SERVICES		\$ 144,891
Travel		10,524
Supplies and Other Operating Expenses		86,369
Property, Furniture and Equipment		1,190
TOTAL		\$ 242,974

COE ACADEMIC SERVICE FEES

Supplies and Other Operating Expenses		320,496
Property, Furniture and Equipment		16,277

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL	\$ 336,773
ENDOWED EDUCATION CHAIR	
ENDOWED CHAIR	70,008
Fringe Benefits	<u>23,237</u>
TOTAL PERSONNEL SERVICES	\$ 93,245
Supplies and Other Operating Expenses	<u>26,755</u>
TOTAL	\$ 120,000
EDUCATIONAL FOUNDATION & LEADERSHIP	
PROFESSOR	77,070
PROFESSOR	67,650
PROFESSOR	66,250
PROFESSOR	64,100
PROFESSOR	57,450
ASSOCIATE PROFESSOR	48,250
*ASSISTANT PROFESSOR	71,850
ASSISTANT PROFESSOR/DATA MANAGER	44,660
ASSISTANT PROFESSOR	43,850
ASSISTANT PROFESSOR	40,500
ASSISTANT PROFESSOR	40,170
INSTRUCTOR	39,400
INSTRUCTOR	33,650
*INSTRUCTOR/DIRECTOR FOR CENTER OF TEACHING & LEARNING	14,868
LECTURERS	20,524
GRADUATE TEACHING ASSISTANT	6,000
SUMMER SALARIES	27,900
Wages	480
Fringe Benefits	<u>264,426</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL PERSONNEL SERVICES	\$ 1,029,048
Travel	3,280
Supplies and Other Operating Expenses	600
TOTAL	\$ 1,032,928
TEACHER PREPARATION	
ADMINISTRATIVE ASSISTANT	23,940
Wages	23,920
Fringe Benefits	11,228
Professional Services	6,500
TOTAL PERSONNEL SERVICES	\$ 65,588
Travel	21,858
Supplies and Other Operating Expenses	20,180
Property, Furniture and Equipment	42,650
TOTAL	\$ 150,276
CURRICULUM & INSTRUCTION	
PROFESSOR/ASSISTANT DEAN	82,378
PROFESSOR	60,730
PROFESSOR	54,420
ASSISTANT PROFESSOR	45,550
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	41,000
ASSISTANT PROFESSOR	40,500
ASSISTANT PROFESSOR	35,000
INSTRUCTOR	35,000
LECTURERS	60,617
ADJUNCT-SDOE-PARKVIEW	31,200
SUMMER SALARIES	21,600

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Wages	480
Fringe Benefits	181,065
TOTAL PERSONNEL SERVICES	\$ 649,162
Travel	3,263
Supplies and Other Operating Expenses	600
TOTAL	\$ 653,025
HEALTH & KINESIOLOGY	
*PROFESSOR/DIRECTOR OF ASSESSMENT	80,004
PROFESSOR	61,750
ASSOCIATE PROFESSOR	53,250
ASSOCIATE PROFESSOR	52,000
ASSISTANT PROFESSOR	46,000
INSTRUCTOR	35,350
INSTRUCTOR	35,330
*INSTRUCTOR/MEN'S BASKETBALL COACH	29,448
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	25,120
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	24,000
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	23,750
*INSTRUCTOR/ASSISTANT FOOTBALL COACH	21,000
*INSTRUCTOR/FOOTBALL COACH	20,004
*INSTRUCTOR/MEN'S SOCCER COACH	20,000
*INSTRUCTOR/ASSISTANT MEN'S BASKETBALL COACH	19,500
*INSTRUCTOR/WOMEN'S SOCCER COACH	19,050
*INSTRUCTOR/ASSISTANT WOMEN'S BASKETBALL	18,000
*INSTRUCTOR/ATHLETIC TRAINER	17,700
*INSTRUCTOR/ATHLETIC TRAINER	15,000
*INSTRUCTOR/WOMEN'S TENNIS	13,320
*INSTRUCTOR/SOFTBALL COACH	11,470
*INSTRUCTOR/BASEBALL COACH	11,340

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University President: Don Betz te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
*INSTRUCTOR/GOLF COACH	9,420
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
HEALTH & KINESIOLOGY-cont	
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT	6,000
LECTURERS	38,483
SUMMER SALARIES	37,500
Wages	480
Fringe Benefits	300,071
TOTAL PERSONNEL SERVICES	\$ 1,128,340
Travel	4,332
Supplies and Other Operating Expenses	10
TOTAL	\$ 1,132,682
RESIDENCY YEAR	
TEACHER CERTIFICATION COORDINATOR	43,152

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
SECRETARY II	20,100
Wages	6,815
Fringe Benefits	26,463
TOTAL PERSONNEL SERVICES	\$ 96,530
Travel	1,000
Supplies and Other Operating Expenses	14,775
Property, Furniture and Equipment	4,000
TOTAL	\$ 116,305
FIELD SERVICES	
ASSISTANT PROFESSOR/CLINICAL EDUCATION DIRECTOR	55,008
ADMINISTRATIVE ASSISTANT	23,844
LECTURERS	56,500
Wages	12,394
Fringe Benefits	43,206
Professional Services	67,500
TOTAL PERSONNEL SERVICES	\$ 258,452
Travel	19,800
TOTAL	\$ 278,252
PSYCHOLOGY	
ASSOCIATE PROFESSOR	51,560
ASSOCIATE PROFESSOR	51,250
ASSISTANT PROFESSOR	48,000
ASSISTANT PROFESSOR	47,000
ASSISTANT PROFESSOR	46,000
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	45,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

*INSTRUCTOR/WOMEN'S BASKETBALL COACH	31,116
LECTURERS	59,843
SUMMER SALARIES	41,800
Wages	11,929
Fringe Benefits	172,958
TOTAL PERSONNEL SERVICES	\$ 696,456
Travel	6,157
Supplies and Other Operating Expenses	11,287
TOTAL	\$ 713,900

BROKEN ARROW EDUCATIONAL FOUNDATION & LEADERSHIP

ASSOCIATE PROFESSOR/ASSOCIATE DEAN	74,004
PROFESSOR	72,250
ASSOCIATE PROFESSOR	57,330
ASSOCIATE PROFESSOR	52,740
ASSOCIATE PROFESSOR	48,900
ASSISTANT PROFESSOR	61,060
ASSISTANT PROFESSOR	46,000
ASSISTANT PROFESSOR	44,300
ASSISTANT PROFESSOR	39,830
INSTRUCTOR	37,250
LECTURERS	16,200
SUMMER SALARIES	28,600
Wages	480
Fringe Benefits	196,764
TOTAL PERSONNEL SERVICES	\$ 775,708
TOTAL	\$ 775,708

BROKEN ARROW CURRICULUM & INSTRUCTION

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

PROFESSOR	51,460
ASSOCIATE PROFESSOR	52,300
ASSOCIATE PROFESSOR	47,600
ASSOCIATE PROFESSOR	46,500
ASSOCIATE PROFESSOR	46,200
ASSOCIATE PROFESSOR	46,000
ASSOCIATE PROFESSOR	45,950
ASSOCIATE PROFESSOR	44,800
ASSOCIATE PROFESSOR	43,600
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	42,000
ASSISTANT PROFESSOR	41,200
BROKEN ARROW CURRICULUM & INSTRUCTION-cont	
ASSISTANT PROFESSOR	41,000
INSTRUCTOR	39,500
LECTURERS	66,900
GRADUATE INSTRUCTIONAL ASSISTANT	4,000
GRADUATE TEACHING ASSISTANT	3,000
SUMMER SALARIES	79,100
Wages	480
Fringe Benefits	267,541
TOTAL PERSONNEL SERVICES	<u>\$ 1,051,131</u>
TOTAL	<u>\$ 1,051,131</u>
 BROKEN ARROW HEALTH & KINESIOLOGY	
LECTURERS	12,400
Fringe Benefits	2,071
TOTAL PERSONNEL SERVICES	<u>\$ 14,471</u>
TOTAL	<u>\$ 14,471</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

BROKEN ARROW PSYCHOLOGY

PROFESSOR	62,470
ASSOCIATE PROFESSOR	50,500
ASSOCIATE PROFESSOR	50,000
ASSOCIATE PROFESSOR	47,080
ASSOCIATE PROFESSOR	45,000
ASSISTANT PROFESSOR	50,500
ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	48,000
ASSISTANT PROFESSOR	47,000
ASSISTANT PROFESSOR	45,000
ASSISTANT PROFESSOR	45,000
LECTURERS	49,605
SUMMER SALARIES	52,400
Wages	480
Fringe Benefits	217,073
TOTAL PERSONNEL SERVICES	<u>\$ 860,108</u>
TOTAL	<u>\$ 860,108</u>

TOTAL COLLEGE OF EDUCATION

\$ 7,560,911

COLLEGE OF SCIENCE & HEALTH PROFESSIONS

ASSOCIATE PROFESSOR/ASSOCIATE DEAN	77,508
SCIENCE LABORATORY MANAGER	35,004
Wages	50,785
Fringe Benefits	<u>39,304</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL PERSONNEL SERVICES	\$ 202,601
Travel	11,435
Supplies and Other Operating Expenses	70,492
TOTAL	\$ 284,528
SHP ACADEMIC SERVICE FEES	
Supplies and Other Operating Expenses	377,468
Property, Furniture and Equipment	201,316
TOTAL	\$ 578,784
HUMAN & FAMILY SCIENCES	
PROFESSOR	67,550
PROFESSOR	60,000
INSTRUCTOR	43,500
INSTRUCTOR	37,000
LECTURERS	11,111
SUMMER SALARIES	29,200
Fringe Benefits	81,260
TOTAL PERSONNEL SERVICES	\$ 329,621
Travel	1,080
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 335,701
SPEECH LANGUAGE PATHOLOGY	
PROFESSOR	68,310
PROFESSOR	61,260
ASSOCIATE PROFESSOR	59,500
ASSOCIATE PROFESSOR	55,490
INSTRUCTOR/CLINIC DIRECTOR	47,960

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
LECTURERS	39,320
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
SUMMER SALARIES	41,400
SECRETARY II	16,644
Fringe Benefits	127,643
TOTAL PERSONNEL SERVICES	\$ 523,527
Travel	990
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 526,517
SLP SCHOOL CONTRACTS	
INSTRUCTOR	45,000
Fringe Benefits	16,718
TOTAL PERSONNEL SERVICES	\$ 61,718
Supplies and Other Operating Expenses	25,782
TOTAL	\$ 87,500
BIOLOGY	
*PROFESSOR	66,880
PROFESSOR	64,190
PROFESSOR	59,450
ASSOCIATE PROFESSOR	55,500
ASSOCIATE PROFESSOR	54,550
ASSOCIATE PROFESSOR	49,200
ASSOCIATE PROFESSOR	48,100
ASSISTANT PROFESSOR	51,000
ASSISTANT PROFESSOR	50,500

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

INSTRUCTOR	53,320
LECTURERS	3,453
SUMMER SALARIES	15,633
SECRETARY II	17,652
Fringe Benefits	206,762
Professional Services	8,550
TOTAL PERSONNEL SERVICES	<u>\$ 804,740</u>
Travel	3,013
Supplies and Other Operating Expenses	34,730
TOTAL	<u>\$ 842,483</u>

CHEMISTRY

ASSOCIATE PROFESSOR	52,740
ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	50,000
ASSISTANT PROFESSOR	48,500
ASSISTANT PROFESSOR	48,500
ASSISTANT PROFESSOR	45,490
LECTURERS	2,457
SUMMER SALARIES	26,534
CHEMISTRY-cont	
Wages	2,800
Fringe Benefits	111,851
TOTAL PERSONNEL SERVICES	<u>\$ 438,872</u>
Supplies and Other Operating Expenses	5,000
TOTAL	<u>\$ 443,872</u>

MATHEMATICS

PROFESSOR	76,150
-----------	--------

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

PROFESSOR	71,260
PROFESSOR	70,540
PROFESSOR	66,830
PROFESSOR	64,400
ASSOCIATE PROFESSOR	54,570
ASSOCIATE PROFESSOR	47,370
ASSISTANT PROFESSOR	50,010
INSTRUCTOR	55,530
INSTRUCTOR	46,740
INSTRUCTOR	41,600
INSTRUCTOR	40,620
INSTRUCTOR	35,410
INSTRUCTOR	39,440
LECTURER	33,300
LECTURER	33,300
LECTURERS	16,588
SUMMER SALARIES	41,200
SECRETARY I	17,652
Wages	6,885
Fringe Benefits	314,427
TOTAL PERSONNEL SERVICES	<u>\$ 1,223,822</u>
TOTAL	<u>\$ 1,223,822</u>
LP WOODS ENDOWMENT	
Travel	2,000
Supplies and Other Operating Expenses	5,000
TOTAL	<u>\$ 7,000</u>
PHYSICS	
ASSISTANT PROFESSOR	53,500

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

ASSISTANT PROFESSOR	52,500
ASSISTANT PROFESSOR	51,000
LECTURERS	1,229
Fringe Benefits	56,093
TOTAL PERSONNEL SERVICES	<u>\$ 214,322</u>
TOTAL	<u>\$ 214,322</u>

GENERAL PHYSICAL SCIENCE

PROFESSOR	59,990
LECTURER	37,000
LECTURERS	22,117
SUMMER SALARIES	11,800
Wages	840
Fringe Benefits	40,922
TOTAL PERSONNEL SERVICES	<u>\$ 172,669</u>
Supplies and Other Operating Expenses	160
TOTAL	<u>\$ 172,829</u>

SCIENCE EQUIPMENT

Property, Furniture and Equipment	<u>20,000</u>
TOTAL	<u>\$ 20,000</u>

NURSING

PROFESSOR	82,320
ASSISTANT PROFESSOR	70,000
ASSISTANT PROFESSOR	63,500
INSTRUCTOR	44,660
INSTRUCTOR	43,640
INSTRUCTOR	43,090

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

SECRETARY II	18,024
Wages	4,200
Fringe Benefits	130,128
TOTAL PERSONNEL SERVICES	\$ 499,562
Travel	8,749
Supplies and Other Operating Expenses	11,790
TOTAL	\$ 520,101
COMPUTER SCIENCE	
PROFESSOR	72,990
ASSOCIATE PROFESSOR	68,960
ASSISTANT PROFESSOR	48,520
INSTRUCTOR	54,070
*LECTURER	33,132
LECTURERS	4,565
SUMMER SALARIES	5,400
Fringe Benefits	98,983
TOTAL PERSONNEL SERVICES	\$ 386,620
TOTAL	\$ 386,620
CLINICAL LAB SCIENCE	
ASSISTANT PROFESSOR	50,000
LECTURERS	9,600
Wages	3,300
Fringe Benefits	19,624
TOTAL PERSONNEL SERVICES	\$ 82,524
Travel	3,400
Supplies and Other Operating Expenses	6,300
TOTAL	\$ 92,224

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

BROKEN ARROW COLLEGE OF SCIENCE & HEALTH PROFESSIONS

SCIENCE LABORATORY MANAGER	30,000
SECRETARY II	16,644
Fringe Benefits	22,257
TOTAL PERSONNEL SERVICES	\$ 68,901
Supplies and Other Operating Expenses	10,000
TOTAL	\$ 78,901

BROKEN ARROW HUMAN & FAMILY SCIENCES

LECTURERS	4,800
Fringe Benefits	802
TOTAL PERSONNEL SERVICES	\$ 5,602
TOTAL	\$ 5,602

BROKEN ARROW BIOLOGY

ASSOCIATE PROFESSOR	50,830
ASSOCIATE PROFESSOR	50,280
ASSISTANT PROFESSOR	55,600
ASSISTANT PROFESSOR	54,000
LECTURERS	12,114
SUMMER SALARIES	11,600
Fringe Benefits	78,837
TOTAL PERSONNEL SERVICES	\$ 313,261
TOTAL	\$ 313,261

BROKEN ARROW CHEMISTRY

ASSISTANT PROFESSOR	52,500
ASSISTANT PROFESSOR	53,000

Oklahoma State Regents for Higher Education
 Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
ASSISTANT PROFESSOR	54,000
LECTURERS	7,336
Fringe Benefits	57,765
TOTAL PERSONNEL SERVICES	<u>\$ 224,601</u>
TOTAL	<u>\$ 224,601</u>
BROKEN ARROW MATHEMATICS	
ASSOCIATE PROFESSOR	52,600
ASSISTANT PROFESSOR	51,000
SUMMER SALARIES	12,000
Fringe Benefits	38,985
TOTAL PERSONNEL SERVICES	<u>\$ 154,585</u>
TOTAL	<u>\$ 154,585</u>
BROKEN ARROW GENERAL PHYSICAL SCIENCE	
ASSOCIATE PROFESSOR	50,100
LECTURERS	8,914
SUMMER SALARIES	3,466
Fringe Benefits	20,115
TOTAL PERSONNEL SERVICES	<u>\$ 82,595</u>
TOTAL	<u>\$ 82,595</u>
TOTAL COLLEGE OF SCIENCE & HEALTH PROFESSIONS	\$ 6,595,848
CLASSROOM SUPPORT	
Travel	25,000
Supplies and Other Operating Expenses	25,000
Property, Furniture and Equipment	3,865
TOTAL	<u>\$ 53,865</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

CONTINUING STUDIES

DIRECTOR OF CONTINUING EDUCATION	60,000
ADMINISTRATIVE ASSISTANT	22,884
Wages	3,230
Fringe Benefits	31,580
TOTAL PERSONNEL SERVICES	\$ 117,694
Supplies and Other Operating Expenses	3,958
TOTAL	\$ 121,652

WEEKEND COLLEGE

Wages	9,208
TOTAL PERSONNEL SERVICES	\$ 9,208
Supplies and Other Operating Expenses	1,930
TOTAL	\$ 11,138

ADULT DEGREE PROGRAM

PROFESSOR/COORDINATOR REACH HIGHER PROGRAM	99,408
LECTURERS	20,000
Fringe Benefits	34,241
TOTAL PERSONNEL SERVICES	\$ 153,649
Supplies and Other Operating Expenses	8,059
TOTAL	\$ 161,708

FIRST YEAR EXPERIENCE PROGRAM

*DIRECTOR	28,500
*ASSISTANT DIRECTOR FIRST YEAR EXPERIENCE	16,512
*LECTURER/STUDENT SUCCESS SPECIALIST	14,016
*LECTURER/STUDENT SUCCESS SPECIALIST	12,960
*LECTURER/STUDENT SUCCESS SPECIALIST	12,960

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
ADMINISTRATIVE ASSISTANT	22,884
Wages	18,987
Fringe Benefits	26,366
TOTAL PERSONNEL SERVICES	\$ 153,185
Travel	3,300
Supplies and Other Operating Expenses	35,410
TOTAL	\$ 191,895
HONORS PROGRAM	
Wages	4,012
TOTAL PERSONNEL SERVICES	\$ 4,012
Travel	2,350
Supplies and Other Operating Expenses	5,706
Property, Furniture and Equipment	1,000
TOTAL	\$ 13,068
STUDENT DISABILITY SERVICES	
Wages	6,000
Professional Services	13,640
TOTAL PERSONNEL SERVICES	\$ 19,640
Travel	2,000
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 23,640
MUSKOGEE	
LECTURERS	66,230
SUMMER SALARIES	35,900
SECRETARY II	23,712
STAFF ASSISTANT	18,720

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
STAFF ASSISTANT	650
Wages	30,591
Fringe Benefits	42,480
TOTAL PERSONNEL SERVICES	\$ 218,283
Travel	25,682
Supplies and Other Operating Expenses	34,680
TOTAL	\$ 278,645
COLLEGE OF EXTENDED LEARNING	
ASSISTANT TO THE DEAN	30,000
MARKETING AND MEDIA SPECIALIST	45,000
Fringe Benefits	29,525
TOTAL PERSONNEL SERVICES	\$ 104,525
Travel	2,000
Supplies and Other Operating Expenses	15,000
Property, Furniture and Equipment	27,000
TOTAL	\$ 148,525
OFF CAMPUS DEGREE PROGRAM-CRIMINAL JUSTICE	
UNIVERSITY REPRESENTATIVE	26,508
LECTURERS	24,000
Fringe Benefits	15,905
TOTAL PERSONNEL SERVICES	\$ 66,413
Travel	7,800
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 78,213
OFF CAMPUS DEGREE PROGRAM-HEALTHCARE ADMINISTRATION	
UNIVERSITY REPRESENTATIVE	26,508
LECTURERS	24,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Fringe Benefits	15,905
TOTAL PERSONNEL SERVICES	\$ 66,413
Travel	5,020
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 75,433

OFF CAMPUS DEGREE PROGRAM-HUMAN & FAMILY SCIENCE

UNIVERSITY REPRESENTATIVE	26,508
LECTURERS	24,000
Fringe Benefits	15,905
TOTAL PERSONNEL SERVICES	\$ 66,413
Travel	7,800
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 78,213

NSU READING CENTER

SUMMER SALARIES	2,700
Wages	200
Fringe Benefits	451
TOTAL PERSONNEL SERVICES	\$ 3,351
Travel	250
Supplies and Other Operating Expenses	2,724
TOTAL	\$ 6,325

NSU WRITING CENTER

GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
SUMMER SALARIES	4,700
Wages	1,088

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Fringe Benefits		1,703
TOTAL PERSONNEL SERVICES	\$	19,491
Travel		250
Supplies and Other Operating Expenses		3,444
TOTAL	\$	23,185

ELECTRONIC MEDIA/ITV FEE

LECTURERS		207,000
ONLINE INSTRUCTIONAL DESIGNER		45,000
INSTRUCTIONAL SUPPORT SPECIALISTS		28,000
Wages		23,200
Fringe Benefits		76,120
TOTAL PERSONNEL SERVICES	\$	379,320
Travel		10,200
Supplies and Other Operating Expenses		419,560
Property, Furniture and Equipment		200,000
TOTAL	\$	1,009,080

CENTER FOR TEACHING & LEARNING

*DIRECTOR CENTER TEACHING & LEARNING		44,640
COORDINATOR OF ACADEMIC SERVICES/ASSISTANT PROFESSOR		70,008
ASSISTANT COORDINATOR OF ACADEMIC SERVICES/INSTRUCTOR		42,468
INSTRUCTOR/GENERAL EDUCATION COORDINATOR		35,000
ADMINISTRATIVE ASSISTANT		24,192
Wages		9,086
Fringe Benefits		74,284
TOTAL PERSONNEL SERVICES	\$	299,678
Travel		4,000
Supplies and Other Operating Expenses		25,865

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Property, Furniture and Equipment	771
TOTAL	\$ 330,314

FACULTY RECRUITING

Supplies and Other Operating Expenses	1,900
TOTAL	\$ 1,900

BROKEN ARROW INSTRUCTION

STAFF ASSISTANT	20,580
STAFF ASSISTANT	18,720
STAFF ASSISTANT	18,720
STAFF ASSISTANT	18,720
Wages	41,283
Fringe Benefits	39,953
TOTAL PERSONNEL SERVICES	\$ 157,976
Travel	107,046
Supplies and Other Operating Expenses	87,500
TOTAL	\$ 352,522

BROKEN ARROW CONTINUING EDUCATION

COORDINATOR OF CONTINUING EDUCATION	32,004
Wages	2,183
Fringe Benefits	13,330
TOTAL PERSONNEL SERVICES	\$ 47,517
Travel	225
Supplies and Other Operating Expenses	3,357
TOTAL	\$ 51,099

BROKEN ARROW ADA SERVICES

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	400
Fringe Benefits	1,002
Professional Services	6,000
TOTAL PERSONNEL SERVICES	\$ 13,402
Travel	1,500
Supplies and Other Operating Expenses	5,953
TOTAL	\$ 20,855
BROKEN ARROW WRITING CENTER	
WRITING LAB COORDINATOR	36,060
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	2,250
Fringe Benefits	15,389
TOTAL PERSONNEL SERVICES	\$ 59,699
Travel	100
Supplies and Other Operating Expenses	3,368
TOTAL	\$ 63,167
SCIENCE ENVIRONMENTAL MANAGEMENT	
Supplies and Other Operating Expenses	9,500
TOTAL	\$ 9,500
INFORMATION TECHNOLOGY INSTRUCTION	
Supplies and Other Operating Expenses	45,664
Property, Furniture and Equipment	1,465,298
TOTAL	\$ 1,510,962

IT ENTERPRISE SYSTEMS

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

ASSISTANT DIRECTOR	70,008
PROJECT ANALYST	69,480
COURSE MANAGEMENT SYSTEM ADMINISTRATOR	55,008
SYSTEMS MANAGER	50,004
SYSTEM ADMINISTRATOR	35,004
ASSISTANT PROJECT MANAGER	22,872
PROGRAMMER/ANALYST II	44,160
PROGRAMMER/ANALYST II	43,848
PROGRAMMER/ANALYST II	38,004
PROGRAMMER/ANALYST I	40,284
PROGRAMMER ANALYST I	33,576
PROGRAMMER/ANALYST I	30,000
SYSTEM ADMINISTRATOR	30,000
WEB APPLICATION DEVELOPER	41,208
TECHNICAL WRITER	35,544
OFFICE MANAGER	27,456
Wages	91,140
Fringe Benefits	253,526
Professional Services	82,944
TOTAL PERSONNEL SERVICES	<u>\$ 1,094,066</u>
IT ENTERPRISE SYSTEMS-cont	
Travel	6,863
Supplies and Other Operating Expenses	574,272
Property, Furniture and Equipment	2,774
TOTAL	<u>\$ 1,677,975</u>
IT INFRASTRUCTURE	
NETWORK MANAGER	56,244

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

TECHNICAL SPECIALIST	37,008
NETWORK SPECIALIST	37,008
NETWORK SPECIALIST	36,060
CATV/MULTIMEDIA TECHNICIAN	26,868
NETWORK TECHNICIAN	28,800
NETWORK TECHNICIAN	26,604
NETWORK TECHNICIAN	26,004
Wages	5,640
Fringe Benefits	111,478
TOTAL PERSONNEL SERVICES	\$ 391,714
Travel	24,100
Supplies and Other Operating Expenses	304,722
Property, Furniture and Equipment	144,000
TOTAL	\$ 864,536
OTHER INSTRUCTIONAL EXPENSE	
PROFESSOR	64,780
LECTURERS	348,126
LECTURERS	201,228
LECTURERS	163,204
LECTURERS	150,000
INTERSESSION INSTRUCTION	430,000
Stipend Program	465,000
Department Chair Stipends	32,240
Wages	16,648
Fringe Benefits	728,381
Pension Benefit Obligation	546,500
Retirement Fringe Benefits	275,000
Post Employment Medical Benefit Obligation	100,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University President: Don Betz te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
Professional Services	43,292
TOTAL PERSONNEL SERVICES	\$ 3,499,619
Travel	7,500
Supplies and Other Operating Expenses	421,296
Property, Furniture and Equipment	1,275,661
TOTAL	\$ 5,204,076
OTHER BROKEN ARROW INSTRUCTIONAL EXPENSE	
Professional Services	3,845
TOTAL PERSONNEL SERVICES	3,845
Travel	750
Supplies and Other Operating Expenses	31,100
Property, Furniture and Equipment	5,000
TOTAL	\$ 40,695
TOTAL INSTRUCTION	\$ 42,931,681

ACTIVITY 12-RESEARCH

OFFICE OF RESEARCH & SPONSORED PROGRAMS	
DIRECTOR RESEARCH & SPONSORED PROGRAMS	60,000
PROPOSAL DEVELOPMENT SPECIALIST	30,000
GRANT WRITER	45,000
Wages	5,272
Fringe Benefits	50,153
TOTAL PERSONNEL SERVICES	\$ 190,425
Travel	8,474
Supplies and Other Operating Expenses	9,879

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL	\$ 208,778
FACULTY RESEARCH	
LECTURERS	10,000
Wages	<u>7,609</u>
TOTAL PERSONNEL SERVICES	\$ 17,609
Travel	6,795
Supplies and Other Operating Expenses	<u>33,500</u>
TOTAL	\$ 57,904
BIO-SCIENCE RESEARCH	
Wages	<u>3,000</u>
TOTAL PERSONNEL SERVICES	\$ 3,000
Supplies and Other Operating Expenses	<u>3,041</u>
TOTAL	\$ 6,041
LITERACY CENTER	
SECRETARY I	16,644
*TECHNICAL SPECIALIST	15,252
Fringe Benefits	<u>12,161</u>
TOTAL PERSONNEL SERVICES	\$ 44,057
Supplies and Other Operating Expenses	<u>3,528</u>
TOTAL	\$ 47,585
CENTER FOR TRIBAL STUDIES	
DIRECTOR OF CENTER FOR TRIBAL STUDIES	58,404
STUDENT PROGRAM COORDINATOR	30,672
ADMINISTRATIVE ASSISTANT	22,884
Wages	4,762

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Fringe Benefits	44,147
TOTAL PERSONNEL SERVICES	\$ 160,869
Travel	1,816
Supplies and Other Operating Expenses	8,385
TOTAL	\$ 171,070

OKLAHOMA INSTITUTE FOR LEARNING STYLES

Travel	2,340
TOTAL	\$ 2,340

RESEARCH ADMINISTRATION

DIRECTOR OF RESEARCH ADMINISTRATION	60,000
COORDINATOR OF RESEARCH ADMINISTRATION	28,992
ACCOUNT CLERK III	23,004
SECRETARY II	17,700
Wages	4,105
Fringe Benefits	53,793
TOTAL PERSONNEL SERVICES	\$ 187,594

RESEARCH ADMINISTRATION-cont

Travel	3,000
Supplies and Other Operating Expenses	5,500
Property, Furniture and Equipment	3,000
TOTAL	\$ 199,094

INFORMATION TECHNOLOGY RESEARCH

Supplies and Other Operating Expenses	2,978
Property, Furniture and Equipment	62,302
TOTAL	\$ 65,280

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University President: Don Betz te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2011-12 Proposed

OTHER RESEARCH EXPENSE

Stipend Program		12,500
Wages		1,074
Fringe Benefits		13,696
Pension Benefit Obligation		17,000
Retirement Fringe Benefits		15,000
Post Employment Medical Benefit Obligation		2,500
Professional Services		3,225
TOTAL PERSONNEL SERVICES	\$	64,995
Travel		6,250
Supplies and Other Operating Expenses		43,500
Property, Furniture and Equipment		31,177
TOTAL	\$	133,422

TOTAL RESEARCH **\$ 904,014**

ACTIVITY 13-PUBLIC SERVICE

SMALL BUSINESS DEVELOPMENT CENTER

*REGIONAL DIRECTOR OF SMALL BUSINESS DEVELOPMENT CENTER		5,376
Fringe Benefits		956
TOTAL PERSONNEL SERVICES	\$	6,332
Supplies and Other Operating Expenses		5,032
TOTAL	\$	11,364

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

SEQUOYAH INSTITUTE

DIRECTOR OF GALAXY OF STARS	45,000
SECRETARY II	16,644
Wages	5,056
Fringe Benefits	26,167
TOTAL PERSONNEL SERVICES	\$ 92,867
Supplies and Other Operating Expenses	5,531
TOTAL	\$ 98,398

CLEARINGHOUSE FOR LITERACY

STAFF ASSISTANT	23,124
Fringe Benefits	11,015
TOTAL PERSONNEL SERVICES	\$ 34,139
Travel	2,047
Supplies and Other Operating Expenses	22,812
Property, Furniture and Equipment	2,100
TOTAL	\$ 61,098

OKLAHOMA ALLIANCE FOR MANUFACTURING

*MANUFACTURING EXTENSION AGENT	33,096
Fringe Benefits	6,576
TOTAL PERSONNEL SERVICES	\$ 39,672
Supplies and Other Operating Expenses	1,474
TOTAL	\$ 41,146

SOUTHWESTERN BELL ENDOWMENT

Supplies and Other Operating Expenses	14,000
TOTAL	\$ 14,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget
 Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

INFORMATION TECHNOLOGY PUBLIC SERVICE

Supplies and Other Operating Expenses	993
Property, Furniture and Equipment	<u>20,767</u>
TOTAL	\$ 21,760

OTHER PUBLIC SERVICE EXPENSE

Stipend Program	3,750
Wages	41,313
Fringe Benefits	3,758
Pension Benefit Obligation	8,500
Retirement Fringe Benefits	7,500
Post Employment Medical Benefit Obligation	1,500
Professional Services	<u>9,150</u>
TOTAL PERSONNEL SERVICES	\$ 75,471
Supplies and Other Operating Expenses	62,590
Property, Furniture and Equipment	<u>34,302</u>
TOTAL	\$ 172,363

TOTAL PUBLIC SERVICE

\$ 420,129

ACTIVITY 14-ACADEMIC SUPPORT

GENERAL LIBRARY

DEAN OF LIBRARIES	78,504
INSTRUCTOR/ASSISTANT DEAN OF LIBRARY	53,148
ASSISTANT PROFESSOR	52,140
ASSISTANT PROFESSOR	50,590
ASSISTANT PROFESSOR	50,570
INSTRUCTOR	45,990

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
INSTRUCTOR	40,008
INSTRUCTOR	40,008
INSTRUCTOR	40,008
INSTRUCTOR	39,240
INSTRUCTOR/DIRECTOR OF LIBRARY SYSTEM SERVICES	36,924
INSTRUCTOR	32,000
SUMMER SALARIES	45,796
TECHNICAL SERVICES DIRECTOR	66,012
UNIVERSITY ARCHIVIST	61,344
UNIVERSITY ARCHIVES ASSISTANT	32,004
TECHNOLOGY SUPPORT SPECIALIST	28,848
LIBRARY TECHNICIAN III	29,508
LIBRARY TECHNICIAN III	20,328
LIBRARY TECHNICIAN III	19,956
LIBRARY TECHNICIAN III	18,720
LIBRARY TECHNICIAN III	18,720
LIBRARY TECHNICIAN III	18,720
LIBRARY TECHNICIAN III	18,720
LIBRARY TECHNICIAN III	18,720
LIBRARY TECHNICIAN II	27,660
LIBRARY TECHNICIAN II	20,244
LIBRARY TECHNICIAN II	19,524
GENERAL LIBRARY-cont	
LIBRARY TECHNICIAN II	18,720
LIBRARY TECHNICIAN II	18,720
SECRETARY III	32,616
Wages	116,988
Fringe Benefits	412,678
TOTAL PERSONNEL SERVICES	\$ 1,604,956
Travel	7,350

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Supplies and Other Operating Expenses	79,082
Property, Furniture and Equipment	70,423
TOTAL	\$ 1,761,811

MUSKOGEE LIBRARY SERVICES

DIRECTOR OF MUSKOGEE LIBRARY/INSTRUCTOR	45,012
Wages	12,106
Fringe Benefits	16,721
TOTAL PERSONNEL SERVICES	\$ 73,839
Supplies and Other Operating Expenses	550
TOTAL	\$ 74,389

BROKEN ARROW GENERAL LIBRARY

LIBRARY DIRECTOR	50,664
ASSISTANT PROFESSOR	45,240
INSTRUCTOR	37,008
INSTRUCTOR	40,008
LIBRARY TECHNICIAN III	19,380
LIBRARY TECHNICIAN III	18,720
TECHNOLOGY SUPPORT SPECIALIST	30,096
Wages	12,478
Fringe Benefits	97,764
TOTAL PERSONNEL SERVICES	\$ 351,358

BROKEN ARROW GENERAL LIBRARY-cont

Supplies and Other Operating Expenses	14,343
Property, Furniture and Equipment	45,976
TOTAL	\$ 411,677

LIBRARY ACQUISITIONS

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
Supplies and Other Operating Expenses	23,928
Property, Furniture and Equipment	844,162
TOTAL	\$ 868,090
OTHER LIBRARY EXPENSE	
Supplies and Other Operating Expenses	10,000
Property, Furniture and Equipment	44,354
TOTAL	\$ 54,354
SEQUOYAH FELLOWSHIP	
CONSULTANT NATIVE AMERICAN STUDIES	40,008
GRADUATE INSTRUCTIONAL ASSISTANT	5,000
Fringe Benefits	3,896
TOTAL PERSONNEL SERVICES	\$ 48,904
Travel	1,500
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 51,404
COLLEGE OF EDUCATION-DEVELOPMENT	
DEVELOPMENT OFFICER COLLEGE OF EDUCATION	40,008
Wages	1,080
Fringe Benefits	15,416
TOTAL PERSONNEL SERVICES	\$ 56,504
Travel	3,500
Supplies and Other Operating Expenses	6,920
TOTAL	\$ 66,924
THEATER	
Wages	3,658

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL PERSONNEL SERVICES	\$ 3,658
Supplies and Other Operating Expenses	<u>3,255</u>
TOTAL	\$ 6,913
INSTITUTIONAL DEVELOPMENT	
Travel	2,266
Supplies and Other Operating Expenses	<u>1,950</u>
TOTAL	\$ 4,216
SPEECH LANAGUAGE PATHOLOGY CLINIC	
Travel	1,000
Supplies and Other Operating Expenses	<u>17,000</u>
TOTAL	\$ 18,000
READING CLINIC	
Supplies and Other Operating Expenses	<u>1,800</u>
TOTAL	\$ 1,800
MATH CLINIC	
Supplies and Other Operating Expenses	<u>500</u>
TOTAL	\$ 500
INSTRUCTIONAL SUPPORT	
Wages	<u>5,179</u>
TOTAL PERSONNEL SERVICES	\$ 5,179
Travel	25,770
Supplies and Other Operating Expenses	23,925
Property, Furniture and Equipment	<u>5,000</u>
TOTAL	\$ 59,874

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

FACULTY DEVELOPMENT

Travel	56,899
TOTAL	\$ 56,899

GRADUATE COLLEGE

*DEAN GRADUATE STUDIES & RESEARCH	90,060
ADMINISTRATIVE ASSISTANT	34,248
Wages	5,356
Fringe Benefits	42,379
TOTAL PERSONNEL SERVICES	\$ 172,043
Travel	3,298
Supplies and Other Operating Expenses	9,829
TOTAL	\$ 185,170

GRADUATE ADMISSION FEE

Supplies and Other Operating Expenses	1,200
TOTAL	\$ 1,200

DEAN OF LIBERAL ARTS

DEAN OF COLLEGE	96,576
ADMINISTRATIVE ASSISTANT	28,692
Fringe Benefits	42,629
TOTAL PERSONNEL SERVICES	\$ 167,897
TOTAL	\$ 167,897

DEAN OF BUSINESS & TECHNOLOGY

DEAN OF COLLEGE	127,812
ADMINISTRATIVE ASSISTANT	24,036

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Wages	840
Fringe Benefits	48,330
TOTAL PERSONNEL SERVICES	\$ 201,018
TOTAL	\$ 201,018

DEAN OF EDUCATION

DEAN OF COLLEGE	102,108
ADMINISTRATIVE ASSISTANT	35,124
Wages	720
Fringe Benefits	45,748
TOTAL PERSONNEL SERVICES	\$ 183,700
TOTAL	\$ 183,700

DEAN OF SCIENCE & HEALTH PROFESSIONS

DEAN OF COLLEGE	120,000
SECRETARY III	34,200
Fringe Benefits	49,427
TOTAL PERSONNEL SERVICES	\$ 203,627
TOTAL	\$ 203,627

DEAN OF OPTOMETRY

*DEAN OF COLLEGE	131,256
ADMINISTRATIVE ASSISTANT	26,628
Wages	1,400
Fringe Benefits	49,689
TOTAL PERSONNEL SERVICES	\$ 208,973
TOTAL	\$ 208,973

ENROLLMENT SERVICES

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

*DIRECTOR	28,500
TESTING SPECIALIST	29,400
*ASSISTANT DIRECTOR FIRST YEAR EXPERIENCE	16,512
*STUDENT SUCCESS SPECIALIST II/LECTURER	14,016
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
*STUDENT SUCCESS SPECIALIST/LECTURER	12,960
Wages	7,416
Fringe Benefits	61,063
TOTAL PERSONNEL SERVICES	\$ 182,827
Travel	801
Supplies and Other Operating Expenses	5,701
TOTAL	\$ 189,329
PRE-PROFESSION HEALTH CAREER ADVISE	
Wages	7,350
TOTAL PERSONNEL SERVICES	\$ 7,350
Supplies and Other Operating Expenses	330
TOTAL	\$ 7,680
ASSESSMENT & INSTITUTIONAL RESEARCH	
*DIRECTOR	19,908
COORDINATOR	65,784
DATA ANALYST	32,484
SECRETARY II	20,880
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
Wages	15,235
Fringe Benefits	49,894
TOTAL PERSONNEL SERVICES	\$ 206,185
Travel	1,664

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Supplies and Other Operating Expenses 29,739
TOTAL \$ 237,588

EVALUATION STUDIES

SECRETARY II 16,644
Wages 6,670
Fringe Benefits 9,449
Professional Services 6,000
TOTAL PERSONNEL SERVICES \$ 38,763
Travel 17,600
Supplies and Other Operating Expenses 23,216
TOTAL \$ 79,579

INTERNATIONAL PROGRAMS

EXECUTIVE DIRECTOR INTERNATIONAL STUDIES 82,008
OFFICE MANAGER 25,920
INTERNATIONAL STUDENT SPECIALIST 33,000
Wages 14,687
Fringe Benefits 51,698
TOTAL PERSONNEL SERVICES \$ 207,313
Travel 35,300
Supplies and Other Operating Expenses 11,953
TOTAL \$ 254,566

FACULTY COUNCIL

Travel 912
Supplies and Other Operating Expenses 3,188
TOTAL \$ 4,100

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

LARRY ADAIR LECTURESHIP

Supplies and Other Operating Expenses

5,000

TOTAL

\$ 5,000

DEAN OF MUSKOGEE CAMPUS

*DEAN/DIRECTOR LITERATURE CENTER/ADULT DEGREE PROGRAM

20,556

*COORDINATOR OF MUSKOGEE CONFERENCE CENTER

29,280

SECRETARY III

21,804

Fringe Benefits

26,945

TOTAL PERSONNEL SERVICES

\$ 98,585

TOTAL

\$ 98,585

BROKEN ARROW ACADEMIC AFFAIRS

DEAN

105,000

DIRECTOR OF UNIVERSITY SERVICES

30,000

OFFICE MANAGER

29,400

ADMINISTRATIVE ASSISTANT

22,884

Wages

960

Fringe Benefits

68,770

TOTAL PERSONNEL SERVICES

\$ 257,014

Travel

9,104

Supplies and Other Operating Expenses

17,740

Property, Furniture and Equipment

10,000

TOTAL

\$ 293,858

BROKEN ARROW GRADUATE COLLEGE

GRADUATE PROGRAM COORDINATOR

37,008

GRADUATE INSTRUCTIONAL ASSISTANT

6,000

Fringe Benefits

15,636

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL PERSONNEL SERVICES	\$ 58,644
Travel	2,793
Supplies and Other Operating Expenses	6,998
Property, Furniture and Equipment	500
TOTAL	<u>\$ 68,935</u>
 OTHER BROKEN ARROW ACADEMIC SUPPORT	
Professional Services	<u>2,500</u>
TOTAL PERSONNEL SERVICES	\$ 2,500
Travel	5,000
Supplies and Other Operating Expenses	25,500
Property, Furniture and Equipment	7,500
TOTAL	<u>\$ 40,500</u>
 BROKEN ARROW ENROLLMENT SERVICES	
ACADEMIC ADVISOR	31,044
ACADEMIC ADVISOR	28,008
ADMISSIONS & ENROLLMENT SPECIALIST	31,500
ACADEMIC ADVISOR	28,008
STAFF ASSISTANT	19,008
Fringe Benefits	60,797
TOTAL PERSONNEL SERVICES	<u>\$ 198,365</u>
TOTAL	<u>\$ 198,365</u>
 OTHER BROKEN ARROW LIBRARY EXPENSE	
Travel	5,000
Supplies and Other Operating Expenses	15,000
Property, Furniture and Equipment	5,000
TOTAL	<u>\$ 25,000</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

INFORMATION TECHNOLOGY ACADEMIC SUPPORT

Supplies and Other Operating Expenses		21,839
Property, Furniture and Equipment		671,882
TOTAL		\$ 693,721

OTHER ACADEMIC SUPPORT

DEAN/DIRECTOR LITERATURE CENTER/ADULT DEGREE PROGRAM		70,008
Stipend Program		91,250
Wages		2,296
Fringe Benefits		120,526
Pension Benefit Obligation		86,500
Retirement Fringe Benefits		45,000
Post Employment Medical Benefit Obligation		13,500
Professional Services		2,500
TOTAL PERSONNEL SERVICES		\$ 431,580
Travel		5,500
Supplies and Other Operating Expenses		166,079
Property, Furniture and Equipment		234,812
TOTAL		\$ 837,971

TOTAL ACADEMIC SUPPORT

\$ 7,623,213

ACTIVITY 15-STUDENT SERVICES

COMMENCEMENT

Supplies and Other Operating Expenses		20,000
TOTAL		\$ 20,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

HIGH SCHOOL & COLLEGE RELATIONS

DIRECTOR OF HIGH SCHOOL & COLLEGE	48,000
UNIVERSITY REPRESENTATIVE	26,508
UNIVERSITY REPRESENTATIVE	26,508
STAFF ASSISTANT	23,556
Wages	13,733
Fringe Benefits	52,422
TOTAL PERSONNEL SERVICES	\$ 190,727
Travel	9,000
Supplies and Other Operating Expenses	17,578
TOTAL	\$ 217,305

BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS

ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS	32,508
Wages	720
Fringe Benefits	13,461
TOTAL PERSONNEL SERVICES	\$ 46,689
Travel	5,000
Supplies and Other Operating Expenses	28,856
TOTAL	\$ 80,545

STUDENT AFFAIRS

DEAN OF STUDENT AFFAIRS	77,640
ASSISTANT DEAN OF STUDENT AFFAIRS	43,416
DIRECTOR OF CAMPUS INVOLVEMENT	40,248
COORDINATOR OF STUDENT DISABILITY SERVICES	32,004
COORDINATOR OF GREEK LIFE	32,004
SECRETARY II	16,644

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

GRADUATE INSTRUCTIONAL ASSISTANT	5,400
GRADUATE INSTRUCTIONAL ASSISTANT	5,400
Wages	20,606
Fringe Benefits	94,923
TOTAL PERSONNEL SERVICES	\$ 368,285
Travel	5,000
Supplies and Other Operating Expenses	11,259
TOTAL	\$ 384,544
 BROKEN ARROW STUDENT SERVICES	
ASSOCIATE DEAN STUDENT AFFAIRS	50,004
COUNSELOR II	40,008
STAFF ASSISTANT	21,744
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	2,420
Fringe Benefits	45,096
TOTAL PERSONNEL SERVICES	\$ 165,272
Travel	3,085
Supplies and Other Operating Expenses	3,270
TOTAL	\$ 171,627
 VETERANS OFFICE	
Travel	223
Supplies and Other Operating Expenses	4,850
TOTAL	\$ 5,073
 STUDENT RECRUITMENT	
Wages	5,924
TOTAL PERSONNEL SERVICES	\$ 5,924

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Travel	2,400
Supplies and Other Operating Expenses	292,731
TOTAL	\$ 301,055

MULTI-CULTURAL SERVICES

Supplies and Other Operating Expenses	886
TOTAL	\$ 886

WEB SITE DEVELOPMENT

WEB TEAM COORDINATOR	36,000
WEBSITE ASSISTANT	27,504
GRAPHIC ARTIST	32,004
Wages	9,856
Fringe Benefits	39,858
TOTAL PERSONNEL SERVICES	\$ 145,222
Travel	969
Supplies and Other Operating Expenses	500
Property, Furniture and Equipment	2,731
TOTAL	\$ 149,422

THE NORTHEASTERN

Wages	9,200
TOTAL PERSONNEL SERVICES	\$ 9,200
Supplies and Other Operating Expenses	7,762
TOTAL	\$ 16,962

INTRAMURALS

COORDINATOR OF INTRAMURAL ACTIVITIES	28,464
GRADUATE INSTRUCTIONAL ASSISTANT	6,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

GRADUATE INSTRUCTIONAL ASSISTANT	6,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
Wages	23,703
Fringe Benefits	14,745
TOTAL PERSONNEL SERVICES	\$ 80,912
Supplies and Other Operating Expenses	1,494
Property, Furniture and Equipment	1,000
TOTAL	\$ 83,406

STUDENT CONDUCT & DEVELOPMENT

COORDINATOR OF STUDENT RIGHTS & RESPONSIBILITIES	28,008
Fringe Benefits	12,288
TOTAL PERSONNEL SERVICES	\$ 40,296
Supplies and Other Operating Expenses	368
TOTAL	\$ 40,664

INTERCOLLEGIATE ATHLETICS

DIRECTOR OF ATHLETICS	100,200
SENIOR ASSOCIATE ATHLETIC DIRECTOR	53,364
ASSISTANT ATHLETIC DIRECTOR/EXTERNAL OPERATOR	45,216
*FOOTBALL COACH/INSTRUCTOR	60,000
ATHLETIC TRAINER/INSTRUCTOR	43,020
*MEN'S BASKETBALL COACH/INSTRUCTOR	40,572
ASSOCIATE STRENGTH/CONDITIONING COACH	40,008
*GOLF COACH/INSTRUCTOR	37,680
*SOFTBALL COACH/INSTRUCTOR	34,430
*BASEBALL COACH/INSTRUCTOR	34,030
*WOMEN'S BASKETBALL COACH/INSTRUCTOR	31,116
*WOMEN'S TENNIS COACH	25,812

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2011-12 Proposed

*ASSISTANT FOOTBALL COACH/INSTRUCTOR	24,000
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	23,750
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	22,880
*ASSISTANT FOOTBALL COACH/INSTRUCTOR	21,000
*ASSISTANT MEN'S BSKTBALL COACH/INSTRUCTOR	19,500
*MEN'S SOCCER COACH/INSTRUCTOR	20,000
*WOMEN'S SOCCER COACH/INSTRUCTOR	19,050
*ASSISTANT WOMEN'S BASKETBALL COACH/INSTRUCTOR	18,000
*ATHLETIC TRAINER/INSTRUCTOR	17,700
*ATHLETIC TRAINER/INSTRUCTOR	15,000
COORDINATOR OF ATHLETIC DEVELOPMENT	26,004
OFFICE MANAGER	36,804
STAFF ASSISTANT	18,720
GRADUATE INSTRUCTIONAL ASSISTANT	10,000
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
INTERCOLLEGIATE ATHLETICS-cont	
Wages	33,334
Fringe Benefits	234,225
TOTAL PERSONNEL SERVICES	\$ 1,111,415
Supplies and Other Operating Expenses	122,516
TOTAL	\$ 1,233,931
STUDENT COUNSELING SERVICES	
DIRECTOR OF STUDENT COUNSELING SERVICES	41,880
COUNSELOR II	35,004
GRADUATE INSTRUCTIONAL ASSISTANT	4,000
GRADUATE INSTRUCTIONAL ASSISTANT	4,000
Wages	60,854
Fringe Benefits	31,352

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University President: Don Betz te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL PERSONNEL SERVICES	\$ 177,090
Travel	1,350
Supplies and Other Operating Expenses	1,650
TOTAL	\$ 180,090
CAREER SERVICES	
COORDINATOR OF PLACEMENT	40,368
ADMINISTRATIVE ASSISTANT	26,652
Wages	21,172
Fringe Benefits	27,445
TOTAL PERSONNEL SERVICES	\$ 115,637
Supplies and Other Operating Expenses	226,118
TOTAL	\$ 341,755
STUDENT FINANCIAL SERVICES	
DIRECTOR OF STUDENT FINANCIAL SERVICES	62,400
*ASSISTANT DIRECTOR OF STUDENT FINANCIAL SERVICES	27,684
SCHOLARSHIP COORDINATOR	30,960
COUNSELOR	28,260
COUNSELOR	26,880
COUNSELOR	25,920
COUNSELOR	25,920
COUNSELOR	25,920
TECHNICAL SUPPORT ASSISTANT	29,148
FINANCIAL AID RECORDS COORDINATOR	26,436
FINANCIAL AID RECORDS SPECIALIST	21,588
FINANCIAL AID SPECIALIST	18,720
*STUDENT EMPLOYMENT SPECIALIST	10,908
SECRETARY II	18,192

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

SECRETARY I	16,644
SECRETARY I	16,644
Wages	3,600
Fringe Benefits	188,098
TOTAL PERSONNEL SERVICES	\$ 603,922
Travel	2,630
Supplies and Other Operating Expenses	33,010
TOTAL	\$ 639,562

BROKEN ARROW STUDENT FINANCIAL SERVICES

COUNSELOR	29,760
COUNSELOR	25,920
FINANCIAL AID SPECIALIST	18,720
Fringe Benefits	34,356
TOTAL PERSONNEL SERVICES	\$ 108,756
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 109,756

STUDENT LOAN SERVICES

*AR & COLLECTIONS MANAGER	18,000
ACCOUNT CLERK II	16,644
Wages	905
Fringe Benefits	19,139
Professional Services	20,000
TOTAL PERSONNEL SERVICES	\$ 74,688
Travel	1,000
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 77,688

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

STUDENT ID SERVICES

COORDINATOR OF ID & IMAGING SYSTEMS	32,280
Wages	18,383
Fringe Benefits	13,402
TOTAL PERSONNEL SERVICES	\$ 64,065
Travel	4,000
Supplies and Other Operating Expenses	57,537
Property, Furniture and Equipment	5,000
TOTAL	\$ 130,602

STUDENT ACTIVITY/CAMPUS INVOLVEMENT CENTER

COORDINATOR CAMPUS ACTIVITIES	32,004
SECRETARY I	17,304
Wages	1,080
Fringe Benefits	22,896
TOTAL PERSONNEL SERVICES	\$ 73,284
Travel	3,000
Supplies and Other Operating Expenses	7,120
TOTAL	\$ 83,404

PARENT PROGRAM

GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Wages	5,000
Fringe Benefits	459
TOTAL PERSONNEL SERVICES	\$ 11,459
Supplies and Other Operating Expenses	5,352
TOTAL	\$ 16,811

OFFICE OF ADMISSIONS & RECORDS

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
ASSOCIATE REGISTRAR/VETERANS' COORDINATOR	42,312
DIRECTOR OF ADMISSIONS & RECORDS	39,564
DEGREE AUDITOR	36,624
DARS SPECIALIST	24,960
ACADEMIC RECORDS SPECIALIST	30,816
ACADEMIC RECORDS SPECIALIST	23,124
ACADEMIC RESOURCES SPECIALIST	20,820
SECRETARY II	16,644
Wages	9,399
Fringe Benefits	101,244
TOTAL PERSONNEL SERVICES	\$ 345,507
OFFICE OF ADMISSIONS & RECORDS-cont	
Travel	2,400
Supplies and Other Operating Expenses	38,000
Property, Furniture and Equipment	44,144
TOTAL	\$ 430,051
TRANSFER CONNECTIONS	
GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Fringe Benefits	1,002
TOTAL PERSONNEL SERVICES	\$ 7,002
Travel	1,000
Supplies and Other Operating Expenses	9,000
TOTAL	\$ 17,002
APPLICATION FEE	
ACADEMIC RECORDS SPECIALIST	30,108
Fringe Benefits	12,836
TOTAL PERSONNEL SERVICES	\$ 42,944

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Supplies and Other Operating Expenses		35,056
TOTAL	\$	78,000

ENROLLMENT MANAGEMENT SERVICES

DEAN OF ENROLLMENT MANAGEMENT		90,456
DIRECTOR OF TRANSFER AND PARENT PROGRAM		49,500
COORDINATOR STUDENT SUCCESS & SECOND YEAR		32,040
ADVISOR STUDENT SUCCESS & SECOND YEAR		28,428
Wages		1,440
Fringe Benefits		72,195
TOTAL PERSONNEL SERVICES	\$	274,059
Travel		1,350
Supplies and Other Operating Expenses		6,560
TOTAL	\$	281,969

BROKEN ARROW ENROLLMENT MANAGEMENT

DIRECTOR		55,080
ASSISTANT DIRECTOR		41,004
TRANSFER COORDINATOR		28,296
CAREER COUNSELOR		26,340
SECRETARY II		16,644
GRADUATE INSTRUCTIONAL ASSISTANT		5,004
GRADUATE INSTRUCTIONAL ASSISTANT		5,004
GRADUATE INSTRUCTIONAL ASSISTANT		5,004
Wages		5,585
Fringe Benefits		69,836
TOTAL PERSONNEL SERVICES	\$	257,797
Travel		5,006
Supplies and Other Operating Expenses		11,814

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL	\$ 274,617
STUDENT HEALTH SERVICES	
NURSE PRACTITIONER	65,004
LICENSED PRACTICAL NURSE	27,960
Wages	17,366
Fringe Benefits	34,208
Professional Services	12,000
TOTAL PERSONNEL SERVICES	<u>\$ 156,538</u>
Travel	3,150
Supplies and Other Operating Expenses	8,042
TOTAL	<u>\$ 167,730</u>
IT CLIENT SERVICES	
COORDINATOR OF VIDEO TECHNOLOGY SERVICES	43,680
NETWORK COORDINATOR	41,196
HELP DESK MANAGER	35,004
COORDINATOR, COMMUNICATION & INFORMATION	34,008
NETWORK TECHNICIAN II	32,280
NETWORK TECHNICIAN	26,640
COMPUTER OPERERATOR/TAPE LIBRARIAN	31,044
AUDIO VISUAL SPECIALIST II	27,540
SOFTWARE SUPPORT TECHNICIAN	27,024
SOFTWARE SUPPORT TECHNICIAN	27,000
MULTIMEDIA TECHNICIAN	24,960
STAFF ASSISTANT	33,624
SECRETARY II	17,244
Wages	232,706
Fringe Benefits	<u>169,503</u>

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL PERSONNEL SERVICES	\$ 803,453
TOTAL	\$ 803,453
 INFORMATION TECHNOLOGY STUDENT SERVICES	
Supplies and Other Operating Expenses	7,942
Property, Furniture and Equipment	326,139
TOTAL	\$ 334,081
 OTHER STUDENT SERVICES	
FINANCIAL AID PROCESSOR	20,720
TECH SUPPORT SPECIALIST/DIRECTOR LENDING	18,720
Stipend Program	103,750
Wages	16,398
Fringe Benefits	132,722
Pension Benefit Obligation	86,500
Retirement Fringe Benefits	50,000
Post Employment Medical Benefit Obligation	13,500
Professional Services	9,641
TOTAL PERSONNEL SERVICES	\$ 451,951
Travel	13,898
Supplies and Other Operating Expenses	207,613
Property, Furniture and Equipment	82,134
TOTAL	\$ 755,596
 OTHER BROKEN ARROW STUDENT SERVICES	
Wages	2,567
Professional Services	2,000
TOTAL PERSONNEL SERVICES	\$ 4,567
Travel	5,500

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University President: Don Betz te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION FY 2011-12 Proposed

Supplies and Other Operating Expenses		16,500
Property, Furniture and Equipment		15,000
TOTAL	\$	41,567

TOTAL STUDENT SERVICES **\$ 7,469,154**

ACTIVITY 16-INSTITUTIONAL SUPPORT

PRESIDENT'S OFFICE

PRESIDENT		213,000
ASSISTANT TO THE PRESIDENT/GENERAL COUNSEL		50,604
EXECUTIVE ADMINISTRATIVE ASSISTANT		45,000
ASSISTANT TO THE PRESIDENT		36,000
*ASSISTANT TO THE PRESIDENT		6,030
Wages		32,008
Fringe Benefits		104,277
TOTAL PERSONNEL SERVICES	\$	486,919
Travel		32,193
Supplies and Other Operating Expenses		29,560
TOTAL	\$	548,672

VICE PRESIDENT FOR ACADEMIC AFFAIRS

PROVOST/VICE PRESIDENT		150,000
ASSOCIATE VICE PRESIDENT		127,812
*ASSISTANT VICE PRESIDENT		6,000
EXECUTIVE ASSISTANT/BUDGET ANALYST		42,000
ADMINISTRATIVE ASSISTANT		25,008

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
SECRETARY III	26,100
Wages	13,877
Fringe Benefits	118,984
TOTAL PERSONNEL SERVICES	\$ 509,781
Travel	6,145
Supplies and Other Operating Expenses	5,440
TOTAL	\$ 521,366
VICE PRESIDENT FOR BUSINESS & FINANCE	
VICE PRESIDENT	130,008
DIRECTOR OF BUDGETS	60,432
ADMINISTRATIVE ASSOCIATE	33,000
BUDGET ASSISTANT	20,820
Wages	6,720
Fringe Benefits	82,258
TOTAL PERSONNEL SERVICES	\$ 333,238
Travel	16,000
Supplies and Other Operating Expenses	9,000
Property, Furniture and Equipment	10,000
TOTAL	\$ 368,238
VICE PRESIDENT FOR OPERATIONS	
VICE PRESIDENT	110,004
ADMINISTRATIVE ASSISTANT	36,108
Wages	5,310
Fringe Benefits	47,938
TOTAL PERSONNEL SERVICES	\$ 199,360
Travel	3,000
Supplies and Other Operating Expenses	3,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University President: Don Betz te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL	\$ 205,360
VICE PRESIDENT FOR UNIVERSITY RELATIONS	
VICE PRESIDENT	110,004
DIRECTOR OF COMMUNITY RELATIONS	60,000
DIRECTOR UNIVERSITY RELATIONS BRANCH CAMPUS	55,752
UNIVERSITY MARKETING COORDINATOR	38,016
ADMINISTRATIVE ASSISTANT	27,120
Wages	36,985
Fringe Benefits	100,641
TOTAL PERSONNEL SERVICES	\$ 428,518
Travel	32,934
Supplies and Other Operating Expenses	22,790
TOTAL	\$ 484,242
GOVERNING BOARDS	
Supplies and Other Operating Expenses	235,000
TOTAL	\$ 235,000
OFFICE OF BUSINESS AFFAIRS	
DIRECTOR	76,920
CONTROLLER	60,120
ACCOUNTS PAYABLE SUPERVISOR	40,464
*AR & COLLECTIONS MANAGER	18,000
ACCOUNTANT	30,000
ACCOUNTANT	34,008
SCHOLARSHIP CLERK	32,976
ADMINISTRATIVE ASSISTANT	22,884
ACCOUNT CLERK III	29,232

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

ACCOUNT CLERK III	20,820
ACCOUNT CLERK II	20,508
ACCOUNT CLERK II	18,348
ACCOUNT CLERK II	17,244
OFFICE OF BUSINESS AFFAIRS-cont	
ACCOUNT CLERK II	17,244
ACCOUNT CLERK II	16,644
CASHIER II	16,644
CASHIER II	16,644
Wages	31,560
Fringe Benefits	206,018
TOTAL PERSONNEL SERVICES	\$ 726,278
Travel	9,500
Supplies and Other Operating Expenses	195,415
Property, Furniture and Equipment	5,000
TOTAL	\$ 936,193
 BROKEN ARROW BUSINESS AFFAIRS	
ASSISTANT DIRECTOR	49,500
BUSINESS AFFAIRS SUPERVISOR	31,728
CASHIER II	18,720
ACCOUNT CLERK II	18,720
STAFF ASSISTANT	18,720
Wages	2,220
Fringe Benefits	60,750
TOTAL PERSONNEL SERVICES	\$ 200,358
Travel	8,000
Supplies and Other Operating Expenses	12,437
Property, Furniture and Equipment	3,500

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL	\$ 224,295
PURCHASING	
PURCHASING COORDINATOR	25,920
PURCHASING AGENT	43,008
PURCHASING ASSISTANT II	22,884
PURCHASING ASSISTANT I	19,776
Wages	1,560
Fringe Benefits	49,037
TOTAL PERSONNEL SERVICES	\$ 162,185
Travel	3,500
Supplies and Other Operating Expenses	5,652
TOTAL	\$ 171,337
PAYROLL	
PAYROLL MANAGER	58,008
PAYROLL CLERK II	25,404
PAYROLL CLERK I	20,364
PAYROLL CLERK I	18,720
Wages	7,480
Fringe Benefits	51,881
TOTAL PERSONNEL SERVICES	\$ 181,857
Travel	7,900
Supplies and Other Operating Expenses	5,500
Property, Furniture and Equipment	2,450
TOTAL	\$ 197,707
CREDIT CARD CLEARING	
Supplies and Other Operating Expenses	40,000

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
TOTAL	\$ 40,000
OFFICE OF HUMAN RESOURCES	
DIRECTOR	78,000
ASSISTANT DIRECTOR	43,428
EMPLOYEE BENEFITS SPECIALIST	32,004
ADMINISTRATIVE ASSISTANT	22,884
SECRETARY II	16,644
Wages	4,600
Fringe Benefits	75,360
TOTAL PERSONNEL SERVICES	\$ 272,920
Travel	2,200
Supplies and Other Operating Expenses	39,400
Property, Furniture and Equipment	800
TOTAL	\$ 315,320
BROKEN ARROW HUMAN RESOURCES	
ASSISTANT DIRECTOR	60,000
Fringe Benefits	20,628
TOTAL PERSONNEL SERVICES	\$ 80,628
Travel	1,200
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 84,828
OFFICE OF DEVELOPMENT	
DIRECTOR	87,000
DIRECTOR OF ALUMNI RELATIONS	56,004
ASSISTANT DIRECTOR FINANCIAL SERVICES	40,008

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

DIRECTOR OF ANNUAL GIVING	43,008
STEWARDSHIP COORDINATOR	27,504
DATABASE COORDINATOR	25,920
SECRETARY III	20,820
OFFICE OF DEVELOPMENT-cont	
Wages	25,158
Fringe Benefits	113,183
TOTAL PERSONNEL SERVICES	\$ 438,605
Travel	17,952
Supplies and Other Operating Expenses	40,795
Property, Furniture and Equipment	12,604
TOTAL	\$ 509,956
COMMUNICATIONS & MARKETING	
DIRECTOR	60,000
ASSISTANT DIRECTOR	40,320
COORDINATOR OF VIDEO PROJECTS	36,000
UNIVERSITY PHOTOGRAPHER	28,500
NEWS COORDINATOR	26,928
STAFF WRITER	26,928
GRAPHIC ARTIST	32,004
STAFF ASSISTANT	28,788
ADMINISTRATIVE ASSISTANT	22,884
Wages	57,550
Fringe Benefits	123,702
Professional Services	4,500
TOTAL PERSONNEL SERVICES	\$ 488,104
Travel	9,496

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Supplies and Other Operating Expenses	56,849
Property, Furniture and Equipment	11,700
TOTAL	\$ 566,149

PRINTING SERVICES

PRINTER I	31,500
COMMUNICATIONS SPECIALIST	26,928
Wages	360
Fringe Benefits	25,206
TOTAL PERSONNEL SERVICES	\$ 83,994
Travel	1,780
Supplies and Other Operating Expenses	14,855
TOTAL	\$ 100,629

UNIVERSITY RELATIONS OUTREACH

Supplies and Other Operating Expenses	50,000
TOTAL	\$ 50,000

BROKEN ARROW POSTAGE

Property, Furniture and Equipment	4,000
TOTAL	\$ 4,000

STAFF COUNCIL

Travel	912
Supplies and Other Operating Expenses	3,188
TOTAL	\$ 4,100

INFORMATION TECHNOLOGY INSTITUTIONAL SUPPORT

Supplies and Other Operating Expenses	16,876
---------------------------------------	--------

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
Property, Furniture and Equipment	543,045
TOTAL	\$ 559,921
 OTHER BROKEN ARROW INSTITUTIONAL SUPPORT	
Wages	2,000
Professional Services	5,000
TOTAL PERSONNEL SERVICES	\$ 7,000
Travel	522
Supplies and Other Operating Expenses	19,435
Property, Furniture and Equipment	10,000
TOTAL	\$ 36,957
 OTHER INSTITUTIONAL EXPENSE	
Stipend Program	95,000
Wages	1,054
Fringe Benefits	97,750
Pension Benefit Obligation	86,500
Retirement Fringe Benefits	45,000
Post Employment Medical Benefit Obligation	13,000
Professional Services	204,400
TOTAL PERSONNEL SERVICES	\$ 542,704
Travel	500
Supplies and Other Operating Expenses	115,185
Property, Furniture and Equipment	129,593
TOTAL	\$ 787,982
 IT MEDIA AND TRAINING	
COORDINATOR OF MICROCOMPUTING CENTER	59,772
INSTRUCTIONAL DESIGN SPECIALIST	35,772

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget
Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
INSTRUCTIONAL MATERIAL DESIGNER	30,000
INSTRUCTIONAL MATERIAL DESIGNER	28,008
Wages	960
Fringe Benefits	59,976
TOTAL PERSONNEL SERVICES	\$ 214,488
Travel	2,270
Supplies and Other Operating Expenses	6,774
TOTAL	\$ 223,532
 TOTAL INSTITUTIONAL SUPPORT	 \$ 5,047,906

ACTIVITY 17-OPERATION & MAINTENANCE OF PLANT

PHYSICAL PLANT ADMINISTRATION

DIRECTOR	79,200
ASSISTANT DIRECTOR OPERATIONS	60,000
ASSISTANT DIRECTOR PLANNING AND PROJECTS	57,000
WAREHOUSEMAN/MATERIALS COORDINATOR	36,336
PHYSICAL PLANT DESIGNER	35,004
OFFICE MANAGER	31,104
ACCOUNT CLERK III	21,996
SECRETARY II	17,580
Wages	36,873
Fringe Benefits	128,110
Professional Services	780
TOTAL PERSONNEL SERVICES	\$ 503,983

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Travel		10,126
Supplies and Other Operating Expenses		41,684
TOTAL		\$ 555,793

PHYSICAL PLANT EQUIPMENT

Property, Furniture and Equipment		58,845
TOTAL		\$ 58,845

MAINTENANCE OF BUILDINGS & EQUIPMENT

STRUCTURES SUPERVISOR		42,144
SYSTEMS SUPERVISOR		44,004
ELECTRICIAN III		36,000
ELECTRICIAN II		27,012
ELECTRICIAN I		22,884
ELECTRICIAN I		22,512
PLUMBER III		38,004
PLUMBER I		22,884
PLUMBER I		23,808
CARPENTER III		35,136
CARPENTER I		25,248
CARPENTER I		21,864
CARPENTER I		21,576
CARPENTER I		21,324
CARPENTER I		20,820
CARPENTER I		20,820
PAINTER III		32,580
PAINTER I		30,864
PAINTER I		29,232
PAINTER I		27,996

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

PAINTER I	25,884
MASON FOREMAN	32,172
MASON II	26,304
MASON I	20,820
LOCKSMITH II	34,368
LOCKSMITH/HAZARDOUS MATERIALS TECHNICIAN	25,716
REFRIGERATION MECHANIC II	28,080
REFRIGERATION MECHANIC I	28,320
REFRIGERATION MECHANIC I	22,884

MAINTENANCE OF BUILDINGS & EQUIPMENT-cont

ROOFER III	29,616
ROOFER I	21,324
PREVENTIVE MAINTENANCE MECH III	32,004
PREVENTIVE MAINTENANCE MECH II	23,928
PREVENTIVE MAINTENANCE MECH I	21,528
PREVENTIVE MAINTENANCE MECH I	20,820
PREVENTIVE MAINTENANCE MECH I	20,820
PREVENTIVE MAINTENANCE MECH I	20,820
Wages	36,468
Fringe Benefits	445,756
Professional Services	450
TOTAL PERSONNEL SERVICES	\$ 1,484,794
Supplies and Other Operating Expenses	199,475
Property, Furniture and Equipment	28,475
TOTAL	\$ 1,712,744

MUSKOGEE MAINTENANCE

LABORER I	18,132
-----------	--------

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

Fringe Benefits		9,714
TOTAL PERSONNEL SERVICES	\$	27,846
Supplies and Other Operating Expenses		73,538
TOTAL	\$	101,384

BROKEN ARROW MAINTENANCE

ASSISTANT DIRECTOR		70,008
OFFICE MANAGER		25,920
CARPENTER I		27,900
FACILITIES COORDINATOR		33,000
FACILITIES TECHNICIAN II		24,504
FACILITIES TECHNICIAN I		22,500
FACILITIES TECHNICIAN I		22,500
Wages		1,920
Fringe Benefits		93,910
TOTAL PERSONNEL SERVICES	\$	322,162
Travel		1,000
Supplies and Other Operating Expenses		113,530
Property, Furniture and Equipment		2,000
TOTAL	\$	438,692

CUSTODIAL SERVICE

ASSISTANT DIRECTOR		46,008
MANAGER OF CUSTODIAL SERVICES		37,008
SUPERVISOR OF CUSTODIAL SERVICES		28,320
CUSTODIAN II		20,820
CUSTODIAN I		21,912
CUSTODIAN I		20,940
CUSTODIAN I		20,196

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

CUSTODIAN I	16,644
CUSTODIAN I	16,644
Wages	22,317
Fringe Benefits	371,305
TOTAL PERSONNEL SERVICES	\$ 1,098,658
Supplies and Other Operating Expenses	87,194
TOTAL	\$ 1,185,852

BROKEN ARROW CUSTODIAL SERVICES

COORDINATOR OF CUSTODIAL SERVICES	35,004
CUSTODIAN III	30,000
CUSTODIAN II	22,800
CUSTODIAN I-NIGHT SHIFT	20,808
CUSTODIAN I-NIGHT SHIFT	19,764
CUSTODIAN I-NIGHT SHIFT	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
CUSTODIAN I	19,764
Wages	8,284
Fringe Benefits	139,514
TOTAL PERSONNEL SERVICES	\$ 434,286
Supplies and Other Operating Expenses	59,000
TOTAL	\$ 493,286

MAINTENANCE OF GROUNDS

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
LANDSCAPING & GROUNDS SUPERVISOR	40,164
LANDSCAPE COORDINATOR	39,000
GROUND FOREMAN	25,800
GROUND FOREMAN	24,000
GROUND FOREMAN	20,820
LABORER II	18,720
LABORER II	18,720
LABORER I	19,260
LABORER I	18,720
LABORER I	17,832
MAINTENANCE OF GROUNDS-cont	
LABORER I	17,424
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
LABORER I	16,644
Wages	45,639
Fringe Benefits	179,533
TOTAL PERSONNEL SERVICES	\$ 585,496
Supplies and Other Operating Expenses	35,710
Property, Furniture and Equipment	3,905
TOTAL	\$ 625,111
 BROKEN ARROW GROUNDS	
Supplies and Other Operating Expenses	129,894
Property, Furniture and Equipment	5,000
TOTAL	\$ 134,894

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

RECYCLING SERVICES

Wages	10,500
TOTAL PERSONNEL SERVICES	\$ 10,500
TOTAL	\$ 10,500

SAFETY/SERVICES

COORDINATOR OF CAMPUS SAFETY PROGRAM	30,804
COORDINATOR ENVIRONMENTAL SAFETY & EMERGENCY MANAGEMENT	29,940
Wages	960
Fringe Benefits	25,809
TOTAL PERSONNEL SERVICES	87,513
Travel	327
Supplies and Other Operating Expenses	2,040
Property, Furniture and Equipment	2,536
TOTAL	\$ 92,416

INVENTORY CONTROL

RECEIVING SPECIALIST	18,720
DELIVERY CLERK	17,232
Wages	2,929
Fringe Benefits	19,421
TOTAL PERSONNEL SERVICES	\$ 58,302
Travel	500
Supplies and Other Operating Expenses	8,467
TOTAL	\$ 67,269

LOGISTICAL SERVICES

ACCOUNT CLERK II	22,068
------------------	--------

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
DELIVERY CLERK	16,644
Fringe Benefits	20,189
TOTAL PERSONNEL SERVICES	\$ 58,901
Supplies and Other Operating Expenses	19,119
TOTAL	\$ 78,020
 TAHLEQUAH UTILITIES	
Supplies and Other Operating Expenses	2,333,000
TOTAL	\$ 2,333,000
 BROKEN ARROW UTILITIES	
Supplies and Other Operating Expenses	450,000
TOTAL	\$ 450,000
 ENERGY PERFORMANCE PROJECT	
Professional Services	16,000
TOTAL PERSONNEL SERVICES	\$ 16,000
Supplies and Other Operating Expenses	564,000
TOTAL	\$ 580,000
 PUBLIC SAFETY	
DIRECTOR OF PUBLIC SAFETY	68,004
CAMPUS POLICE CAPTAIN	32,004
CAMPUS POLICE INVESTIGATOR	25,800
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University President: Don Betz te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER UNCERTIFIED	18,720
DISPATCHER	27,564
DISPATCHER	16,644
DISPATCHER	16,644
SECRETARY II	16,644
PUBLIC SAFETY-cont	
Wages	50,611
Fringe Benefits	166,543
TOTAL PERSONNEL SERVICES	\$ 586,778
Travel	1,800
Supplies and Other Operating Expenses	231,022
Property, Furniture and Equipment	2,457
TOTAL	\$ 822,057
 BROKEN ARROW SECURITY	
CAMPUS POLICE LIEUTENANT	28,056
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED	24,600
Wages	20,270
Fringe Benefits	57,900
TOTAL PERSONNEL SERVICES	\$ 204,626
Travel	750
Supplies and Other Operating Expenses	2,027
Property, Furniture and Equipment	750
TOTAL	\$ 208,153

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
 Part I - Primary Budget
 Schedule E
 Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University President: Don Betz te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
INFORMATION TECHNOLOGY PHYSICAL PLANT	
Supplies and Other Operating Expenses	2,978
Property, Furniture and Equipment	62,302
TOTAL	\$ 65,280
OTHER PHYSICAL PLANT EXPENSE	
LABORERS	32,844
Stipend Program	167,500
Wages	1,793
Fringe Benefits	193,839
Pension Benefit Obligation	34,500
Retirement Fringe Benefits	35,000
Post Employment Medical Benefit Obligation	6,000
Professional Services	97,600
TOTAL PERSONNEL SERVICES	\$ 569,076
Travel	3,400
Supplies and Other Operating Expenses	508,547
Property, Furniture and Equipment	93,623
TOTAL	\$ 1,174,646
OTHER BROKEN ARROW MAINTENANCE EXPENSE	
Wages	9,510
TOTAL PERSONNEL SERVICES	\$ 9,510
Travel	7,500
Supplies and Other Operating Expenses	11,000
Property, Furniture and Equipment	30,000
TOTAL	\$ 58,010

Oklahoma State Regents for Higher Education
Educational and General Budget - Fiscal Year 2011-2012
Part I - Primary Budget
Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

President: Don Betz

te Submitted: June 10, 2011

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION

FY 2011-12 Proposed

TOTAL OPERATION AND MAINTENANCE OF PLANT **\$ 11,245,952**

SCHOLARSHIPS

Supplies and Other Operating Expenses

400,000

TOTAL

\$ 400,000

TOTAL SCHOLARSHIPS AND FELLOWSHIPS **\$ 400,000**

GRAND TOTAL **\$ 78,169,927**

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2011-2012
Schedule F**

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	485	Date Submitted:	June 10, 2011
Institution Name:	Northeastern State University	Presidents Name	Dr. Don Betz

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	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	35,145,845	434,299		3,733,093	3,618,444				42,931,681
12 Research	668,549	28,675		110,311	96,479				904,014
13 Public Service	248,481	2,047		112,432	57,169				420,129
14 Academic Support	4,970,782	185,257		527,565	979,048	960,561			7,623,213
15 Student Services	5,736,661	69,961		1,186,384	476,148				7,469,154
16 Institutional Support	5,356,937	156,004		930,151	732,692				7,175,784
17 Operation. & Maintenance. of Plant	6,058,431	25,403	3,114,157	1,758,068	289,893				11,245,952
18 Scholarships (Net of Tuition Waivers)							400,000		400,000
11 Total E&G Part I - Fund 290	58,185,686	901,646	3,114,157	8,358,004	6,249,873	960,561	400,000	-	78,169,927
Entry into CORE E&G Part I - Fund 290	58,185,686	901,646		11,472,161		7,210,434	400,000	-	78,169,927
21 Total E&G Part II Cells linked to Sch. B-II-->	4,300,401	425,844	-	1,234,144	671,216	-	1,499,000	436,025	8,566,630
Entry into CORE E&G Part II	4,300,401	425,844		1,234,144		671,216	1,499,000	436,025	8,566,630
Total Allotment	62,486,087	1,327,490	3,114,157	9,592,148	6,921,089	960,561	1,899,000	436,025	86,736,557

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

**700 Fund - Budget for Agency Special Account
FISCAL YEAR 2011-2012**

**Schedule G
Summary of Agency Special Account Expenditures by Object**

Institution # **485** Institution Name: **Northeastern State University** President **Dr. Don Betz** Date Submitted: **June 10, 2011**

Object Code. →											
.10 .20 .31 .30 .40 .42 .50 .60											
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
751			12,000,000	1,000,000	1,500,000	15,500,000	5,000,000		70,000,000	15,000,000	\$ 120,000,000
752				100,000		250,000			2,150,000		\$ 2,500,000
754						750,000					\$ 750,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
TOTAL			12,000,000	1,100,000	1,500,000	16,500,000	5,000,000	-	72,150,000	15,000,000	\$ 123,250,000
											Crossfoot----> \$ 123,250,000

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

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2011-2012**

Schedule F and G

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	485
Institution Name:	Northeastern State University
Date Submitted:	June 10, 2011
Presidents Name	Dr. Don Betz

	TOTALS
Activity/Function:	
11 Entry into CORE E&G Part I - Fund 290	78,169,927
21 Entry into CORE E&G Part II	8,566,630
G Entry into CORE Fund 700	123,250,000
Total Allotment	209,986,557