#### 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		
<b>Institution Name:</b>	Northeastern State University	Date Submitted:	June 8, 2007
<b>Acting President:</b>	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						
<b>Activity Number</b>	Activity/Function	2007-2008 Amount	Percent of Total			
	Educational & General Budget - Part I:					
11	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	10.2%			

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

EXPENDITURES BY ACTIVITY/FUNCTION				
Activity Number	<b>Activity/Function</b>	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%	
F	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			
<b>Object Number</b>	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

	2007 2000 4	D ( 0.00 ( )
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	

## 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	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
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	2,582,250	N/A	N/A
Difference between Cell C14 and Cell C16		N/A	N/A

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

# 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				
<b>Activity Number</b>	Activity/Function	2007-20	008 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	7-2008 Amount	Percent of Total	
430	Agency Relationship Fund	\$	9,851,895	100.0%	
	Total Expenditures by Fund:	\$	9,851,895	100.0%	

# 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%			

#### 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

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)	\$	-	

#### 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

## 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:	<u>June 8, 2007</u>	
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		

#### 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, 200	
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	
TOTAL		Ф	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	

\*indicates split salaries

20,300

SUMMER SALARIES

#### 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
7-7-07-07			
MUSIC(cont)			155 150
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

## 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

#### PART I - PRIMARY BUDGET

#### Schedule E

## **Expenditures By Activity-Function, Department And Position**

Acting President: Kim Cherry

Date Submitted: June 8, 2007

56,590

42,000 16,700

73,542

316,002

316,002

Institution No. & Name 485 - Northeastern State University

**PROFESSOR** 

TOTAL

ASSISTANT PROFESSOR

TOTAL PERSONNEL SERVICES

SUMMER SALARIES Fringe Benefits

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

#### 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

#### 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

#### PART I - PRIMARY BUDGET

#### Schedule E

## **Expenditures By Activity-Function, Department And Position**

Expenditures By Activity-Function, Department And Position         FY 2007-08 Proposed           SOCIAL WORK         S           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         5,500           TOTAL PERSONNEL SERVICES         \$ 5,500           TOTAL PERSONNEL SERVICES         \$ 5,500           Toral PERSONNEL SERVICES         \$ 1,400           Fringe Benefits         223           TOTAL         \$ 8,850           BROKEN ARROW ART         \$ 1,613           BROKEN ARROW ENGLISH         \$ 1,613           BROKEN ARROW ENGLISH         \$ 1,613           BROKEN ARROW ENGLISH         \$ 1,610	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry	Date Submitted: June 8, 2007
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         5,510           TOTAL         \$ 322,619           MILITARY SCIENCE           Wages         5,500           TOTAL PERSONNEL SERVICES         5,500           Totavel         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         2,13           TOTAL PERSONNEL SERVICES         5 1,613           TOTAL PERSONNEL SERVICES         5 1,613           BOMMER SALARIES         1,400           Fringe Benefits         2,13           TOTAL PERSONNEL SERVICES	Expenditures By Activity-Function, Department And Position		FY 2007-08 Proposed
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       3,225         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       \$ 1,613         TOTAL       \$ 1,613         TOTAL       \$ 1,613         FROKEN ARROW ENGLISH       \$ 1,613         FROKEN ARROW ENGLISH       \$ 6,510	SOCIAL WORK		
ASSISTANT PROFESSOR         43,240           INSTRUCTOR         40,000           INSTRUCTOR         36,000           SUMMER SALARIES         12,300           Wages         2,019           Fringe Benefits         76,315           TOTAL PERSONNEL SERVICES         3,325           Supplies and Other Operating Expenses         5,010           TOTAL         \$ 322,619           MILITARY SCIENCE           Wages         5,500           TOTAL PERSONNEL SERVICES         \$ 5,500           TOTAL PERSON GENECS         2,850           Supplies and Other Operating Expenses         2,850           Property, Furniture and Equipment         2,850           TOTAL         \$ 8,850           BROKEN ARROW ART         1,400           Fringe Benefits         1,400           Fringe Benefits         2,131           TOTAL PERSONNEL SERVICES         \$ 1,613           BROKEN ARROW ENGLISH         \$ 1,613           BROKEN ARROW ENGLISH         \$ 6,510	ASSOCIATE PROFESSOR		54,600
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           TOTAL PERSONNEL SERVICES         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           FORMEN ARROW ENGLISH         \$ 1,613           BROKEN ARROW ENGLISH         \$ 66,510	ASSOCIATE PROFESSOR		49,810
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         \$ 1,400           SUMMER SALARIES         1,400           Fringe Benefits         213           TOTAL PERSONNEL SERVICES         \$ 1,613           TOTAL PERSONNEL SERVICES         \$ 1,613           BROKEN ARROW ENGLISH         \$ 1,613           PROFESSOR         66,510	ASSISTANT PROFESSOR		43,240
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         2,13           TOTAL PERSONNEL SERVICES         \$ 1,613           TOTAL         \$ 1,613           BROKEN ARROW ENGLISH           PROFESSOR         66,510	INSTRUCTOR		40,000
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         2,850           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	INSTRUCTOR		36,000
Fringe Benefits         76,315           TOTAL PERSONNEL SERVICES         \$ 314,284           Travel         3,325           Supplies and Other Operating Expenses         5,010           TOTAL           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 PERSONNEL SERVICES         \$ 1,613           BROKEN ARROW ENGLISH         \$ 1,613           PROFESSOR         66,510	SUMMER SALARIES		12,300
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 PERSONNEL SERVICES         \$ 1,613           TOTAL         \$ 1,613           BROKEN ARROW ENGLISH         \$ 6,510	Wages		2,019
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         \$ 1,613           PROFESSOR         66,510	•		76,315
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         \$ 1,613           PROFESSOR         66,510	TOTAL PERSONNEL SERVICES		\$ 314,284
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	Travel		3,325
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         \$ 1,613           PROFESSOR         66,510	Supplies and Other Operating Expenses		5,010
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	TOTAL		\$ 322,619
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	MILITARY SCIENCE		
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			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	•		
Property, Furniture and Equipment TOTAL  BROKEN ARROW ART SUMMER SALARIES Fringe Benefits TOTAL PERSONNEL SERVICES TOTAL PERSONNEL SERVICES TOTAL  BROKEN ARROW ENGLISH PROFESSOR  250  \$ 8,850  1,400  1,400  \$ 1,613  \$ 1,613  \$ 66,510			
Property, Furniture and Equipment TOTAL  BROKEN ARROW ART SUMMER SALARIES Fringe Benefits TOTAL PERSONNEL SERVICES TOTAL PERSONNEL SERVICES TOTAL  BROKEN ARROW ENGLISH PROFESSOR  250  \$ 8,850  1,400  1,400  \$ 1,613  \$ 1,613  \$ 66,510	Supplies and Other Operating Expenses		2,850
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	**		
SUMMER SALARIES Fringe Benefits TOTAL PERSONNEL SERVICES TOTAL TOTAL  BROKEN ARROW ENGLISH PROFESSOR  1,400 213 1,613 1,613 1,613 66,510			
SUMMER SALARIES Fringe Benefits TOTAL PERSONNEL SERVICES TOTAL TOTAL  BROKEN ARROW ENGLISH PROFESSOR  1,400 213 1,613 1,613 1,613 66,510	BROKEN ARROW ART		
Fringe Benefits  TOTAL PERSONNEL SERVICES  TOTAL  * 1,613  BROKEN ARROW ENGLISH  PROFESSOR  66,510			1 400
TOTAL PERSONNEL SERVICES TOTAL \$ 1,613  BROKEN ARROW ENGLISH PROFESSOR 66,510			·
TOTAL \$ 1,613  BROKEN ARROW ENGLISH PROFESSOR 66,510			
PROFESSOR 66,510			
PROFESSOR 66,510	PROVEN A PROMERVOM		
			66 510
			47,160

#### 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	

#### 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	

#### 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 DE	EVELOPMENT		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

#### 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

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

## 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

#### 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

#### 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

#### 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

#### 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

#### 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
	1
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

#### 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 GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	6,000
GRADUATE TEACHING ASSISTANT GRADUATE TEACHING ASSISTANT	4,000
	•
GRADUATE TEACHING ASSISTANT	4,000
GRADUATE TEACHING ASSISTANT	4,000
SUMMER SALARIES	36,300
Fringe Benefits  TOTAL PERSONNEL SERVICES	256,622
TOTAL PERSONNEL SERVICES	\$ 1,030,536
Travel	4,140
Supplies and Other Operating Expenses	1,190
TOTAL	\$ 1,035,866

#### PART I - PRIMARY BUDGET

#### Schedule E

## **Expenditures By Activity-Function, Department And Position**

Expenditures By Activity-Function, Department And Position         FY 2007-08 Proposed           RESIDENCY YEAR         257,107           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         5           EECTURERS         67,500           LECTURERS         43,500           Wages         6,611           Fringe Benefits         8,608           TOTAL PERSONNEL SERVICES         126,219           Travel         8,008           TOTAL PERSONNEL SERVICES         126,219           Travel         8,000           Supplies and Other Operating Expenses         3,350           TOTAL         \$ 147,569           PROFESSOR         66,650           PROFESSOR         66,650           ASSOCIATE PROFESSOR         49,260           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,340	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry		Date Submitted: June 8, 2007
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           FELD SERVICES           LECTURERS         67,500           LECTURERS         6,611           Fringe Benefits         8,608           TOTAL PERSONNEL SERVICES         \$ 126,219           Travel         18,000           Supplies and Other Operating Expenses         \$ 3,350           TOTAL PERSONNEL SERVICES         \$ 126,219           Toyles and Other Operating Expenses         \$ 3,350           TOTAL PERSONS         \$ 3,350           SUPPLIES AND CONTRACTOR SERVICES         \$ 66,650           PROFESSOR         \$ 66,500           ASSOCIATE PROFESSOR         \$ 58,270           ASSOCIATE PROFESSOR         49,260           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,360	Expenditures By Activity-Function, Department And Position		FY	2007-08 Proposed
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           Tringe Benefits         8,608           TOTAL PERSONNEL SERVICES         \$ 126,219           Travel         8,009           Supplies and Other Operating Expenses         \$ 126,219           TOTAL         \$ 3350           PRYCHOLOGY         \$ 14,559           PSYCHOLOGY           PROFESSOR         66,650           ASSOCIATE PROFESSOR         65,690           ASSOCIATE PROFESSOR         49,260           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560	RESIDENCY YEAR			
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         49,260           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560	LECTURERS			257,107
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         49,260           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,360	TEACHER CERTIFICATION COORDINATOR			41,352
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         49,260           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,360	SECRETARY II			19,068
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           ASSOCIATE PROFESSOR         58,270           ASSOCIATE PROFESSOR         49,260           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560	Wages			5,266
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         49,260           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560	Fringe Benefits			54,735
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         49,260           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560           ASSOCIATE PROFESSOR         48,560	TOTAL PERSONNEL SERVICES		\$	377,528
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         48,560           ASSOCIATE PROFESSOR         48,340	Supplies and Other Operating Expenses			14,775
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         48,560           ASSOCIATE PROFESSOR         48,340	Property, Furniture and Equipment			5,000
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       48,560         ASSOCIATE PROFESSOR       48,340	TOTAL		\$	397,303
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	FIELD SERVICES			
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	LECTURERS			67,500
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	LECTURERS			43,500
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	Wages			6,611
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	Fringe Benefits			8,608
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	TOTAL PERSONNEL SERVICES		\$	126,219
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	Travel			18,000
PSYCHOLOGY PROFESSOR PROFESSOR 66,650 PROFESSOR 65,690 ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR 49,260 ASSOCIATE PROFESSOR 48,560 ASSOCIATE PROFESSOR 48,340	Supplies and Other Operating Expenses			3,350
PROFESSOR 66,650 PROFESSOR 65,690 ASSOCIATE PROFESSOR 58,270 ASSOCIATE PROFESSOR 49,260 ASSOCIATE PROFESSOR 48,560 ASSOCIATE PROFESSOR 48,340	TOTAL		\$	147,569
PROFESSOR 65,690 ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR 49,260 ASSOCIATE PROFESSOR 48,560 ASSOCIATE PROFESSOR 48,340	PSYCHOLOGY			
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR 48,560 ASSOCIATE PROFESSOR 48,340	PROFESSOR			66,650
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR 49,260 48,560 48,560 48,340	PROFESSOR			
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR 49,260 48,560 48,340	ASSOCIATE PROFESSOR			58,270
ASSOCIATE PROFESSOR 48,340	ASSOCIATE PROFESSOR			49,260
	ASSOCIATE PROFESSOR			48,560
ASSOCIATE PROFESSOR 47,800	ASSOCIATE PROFESSOR			48,340
	ASSOCIATE PROFESSOR			47,800

#### PART I - PRIMARY BUDGET

#### Schedule E

## **Expenditures By Activity-Function, Department And Position**

PSYCHOLOGY(cont)           ASSISTANT PROFESSOR         44,800           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         \$ 794,012           PROFESSOR         61,240           ASSOCIATE PROFESSOR         61,240           ASSISTANT PROFESSOR         50,700           ASSISTANT PROFESSOR         48,000           ASSISTANT PROFESSOR         43,780           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         55,100           Fringe Benefits         55,100           Fringe Benefits         142,649           TOTAL PERSONNEL SERVICES         \$ 607,649	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry		Date Submitted: June 8, 2007
ASSITANT PROFESSOR       44,800         ASSISTANT PROFESSOR       44,400         **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       8         PROFESSOR       68,940         PROFESSOR       61,240         ASSISTANT PROFESSOR       50,700         ASSISTANT PROFESSOR       43,780         ASSISTANT PROFESSOR       43,780         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       5,100         Fringe Benefits       142,649         TOTAL PERSONNEL SERVICES       5 607,649         TOTAL PERSONNEL SERVICES	Expenditures By Activity-Function, Department And Position		FY	7 2007-08 Proposed
ASSITANT PROFESSOR       44,800         ASSISTANT PROFESSOR       44,400         **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       8         PROFESSOR       68,940         PROFESSOR       61,240         ASSISTANT PROFESSOR       50,700         ASSISTANT PROFESSOR       43,780         ASSISTANT PROFESSOR       43,780         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       5,100         Fringe Benefits       142,649         TOTAL PERSONNEL SERVICES       5 607,649         TOTAL PERSONNEL SERVICES	PSYCHOLOGY(cont)			
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       43,780         ASSISTANT PROFESSOR       43,780         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       55,100         Fringe Benefits       142,649         TOTAL PERSONNEL SERVICES       \$ 607,649         TOTAL PERSONNEL SERVICES       \$ 607,649         BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP       55,000         ASSOCIATE PROFESSOR       55,000				44,800
ASSISTANT PROFESSOR *INSTRUCTOR/WOMEN'S BASKETBALL COACH *INSTRUCTOR/WOMEN'S BASKETBALL COACH SUMMER SALARIES 32,200 Wages 9,631 Fringe Benefits 182,791 TOTAL PERSONNEL SERVICES \$ 772,026 Travel 5,745 Supplies and Other Operating Expenses 162,41 TOTAL **TOTAL**  *				,
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         50,700           ASSISTANT PROFESSOR         48,000           ASSISTANT PROFESSOR         48,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         55,100           Fringe Benefits         55,100           Fringe Benefits         607,649           TOTAL PERSONNEL SERVICES         607,649           TOTAL PERSONNEL SERVICES         607,649           BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP         76,096           ASSISTANT DEAN/ASSOCIATE PROFESSOR         55,000	ASSISTANT PROFESSOR			
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           PROFESSOR         68,940           PROFESSOR         61,240           ASSOCIATE PROFESSOR         50,700           ASSISTANT PROFESSOR         48,000           ASSISTANT PROFESSOR         43,780           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         55,100           Fringe Benefits         142,649           TOTAL         607,649           BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP           ASSISTANT DEAN/ASSOCIATE PROFESSOR         55,000	*INSTRUCTOR/WOMEN'S BASKETBALL COACH			29,604
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           PROFESSOR         68,940           PROFESSOR         61,240           ASSOCIATE PROFESSOR         50,700           ASSISTANT PROFESSOR         48,000           ASSISTANT PROFESSOR         43,780           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         55,100           Fringe Benefits         142,649           TOTAL         607,649           BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP           ASSISTANT DEAN/ASSOCIATE PROFESSOR         55,000				,
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           FROFESSOR           PROFESSOR         68,940           PROFESSOR         61,240           ASSOCIATE PROFESSOR         53,240           ASSISTANT PROFESSOR         48,000           ASSISTANT PROFESSOR         48,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         55,100           Fringe Benefits         55,100           TOTAL PERSONNEL SERVICES         607,649           TOTAL PERSONNEL SERVICES         607,649           BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP         76,096           ASSISTANT DEAN/ASSOCIATE PROFESSOR         55,000	Wages			
TOTAL PERSONNEL SERVICES         \$ 772,026           Travel         5,745           Supplies and Other Operating Expenses         16,241           TOTAL         \$ 794,012           BROKEN ARROW PSYCHOLOGY           PROFESSOR           PROFESSOR         68,940           PROFESSOR         61,240           ASSOCIATE 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           BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP           ASSISTANT DEAN/ASSOCIATE PROFESSOR         55,000	•			182,791
Supplies and Other Operating Expenses         16,241           TOTAL         \$ 794,012           BROKEN ARROW PSYCHOLOGY           PROFESSOR           PROFESSOR         68,940           PROFESSOR         61,240           ASSOCIATE PROFESSOR         50,700           ASSISTANT PROFESSOR         48,000           ASSISTANT PROFESSOR         42,000           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         76,096           ASSOCIATE PROFESSOR         55,000			\$	
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         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	Travel			5,745
BROKEN ARROW PSYCHOLOGY           PROFESSOR         68,940           PROFESSOR         61,240           ASSOCIATE PROFESSOR         53,240           ASSISTANT PROFESSOR         50,700           ASSISTANT PROFESSOR         48,000           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         76,096           ASSOCIATE PROFESSOR         55,000	Supplies and Other Operating Expenses			16,241
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	TOTAL		\$	
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	BROKEN ARROW PSYCHOLOGY			
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       76,096         ASSOCIATE PROFESSOR       55,000				68.940
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       \$ 607,649         ASSISTANT DEAN/ASSOCIATE PROFESSOR       76,096         ASSOCIATE PROFESSOR       55,000				
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				
ASSISTANT PROFESSOR SUMMER SALARIES 55,100 Fringe Benefits 142,649 TOTAL PERSONNEL SERVICES 5607,649  BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP ASSISTANT DEAN/ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR 55,000				
ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR SUMMER SALARIES 55,100 Fringe Benefits 142,649 TOTAL PERSONNEL SERVICES \$ 607,649 TOTAL  BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP ASSISTANT DEAN/ASSOCIATE PROFESSOR 76,096 ASSOCIATE PROFESSOR 55,000				
ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  SUMMER SALARIES  Fringe Benefits  TOTAL PERSONNEL SERVICES  TOTAL  BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP  ASSISTANT DEAN/ASSOCIATE PROFESSOR  ASSOCIATE PROFESSOR  42,000  42,000  55,000  5607,649  576,096  576,096  576,096  576,096				,
ASSISTANT PROFESSOR  SUMMER SALARIES  Fringe Benefits  TOTAL PERSONNEL SERVICES  TOTAL  BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP  ASSISTANT DEAN/ASSOCIATE PROFESSOR  ASSOCIATE PROFESSOR  42,000  55,100  607,649  142,649  607,649  607,649  76,096  ASSOCIATE PROFESSOR  55,000	ASSISTANT PROFESSOR			
SUMMER SALARIES  Fringe Benefits  TOTAL PERSONNEL SERVICES  TOTAL  BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP  ASSISTANT DEAN/ASSOCIATE PROFESSOR  ASSOCIATE PROFESSOR  55,100  \$ 607,649  \$ 607,649  TOTAL	ASSISTANT PROFESSOR			
TOTAL PERSONNEL SERVICES  TOTAL  \$ 607,649  BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP  ASSISTANT DEAN/ASSOCIATE PROFESSOR  ASSOCIATE PROFESSOR  55,000	SUMMER SALARIES			
TOTAL PERSONNEL SERVICES  TOTAL  \$ 607,649  BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP  ASSISTANT DEAN/ASSOCIATE PROFESSOR  ASSOCIATE PROFESSOR  55,000	Fringe Benefits			142,649
BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP ASSISTANT DEAN/ASSOCIATE PROFESSOR 76,096 ASSOCIATE PROFESSOR 55,000	TOTAL PERSONNEL SERVICES		\$	607,649
ASSISTANT DEAN/ASSOCIATE PROFESSOR 76,096 ASSOCIATE PROFESSOR 55,000	TOTAL		\$	607,649
ASSISTANT DEAN/ASSOCIATE PROFESSOR 76,096 ASSOCIATE PROFESSOR 55,000	BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEA	ADERSHIP		
ASSOCIATE PROFESSOR 55,000				76,096

#### PART I - PRIMARY BUDGET

#### Schedule E

#### **Expenditures By Activity-Function, Department And Position**

BROKEN ARROW EDUCATIONAL FOUNDATIONS & LEADERSHIP(cont)         ASSISTANT PROFESSOR         73,128           ASSISTANT PROFESSOR         48,640         43,300           ASSISTANT PROFESSOR         43,300         43,300           ASSISTANT PROFESSOR         43,170           INSTRUCTOR COORDINATOR INSTRUCTIONAL TEACHING         41,350           INSTRUCTOR         36,660           INSTRUCTOR         36,600           SUMMER SALARIES         29,700           Finge Benefits         166,860           TOTAL PERSONNEL SERVICES         5 697,354           TOTAL         5           BROKEN ARROW CURRICULUM & INSTRUCTION         48,360           ASSOCIATE PROFESSOR         49,800           ASSOCIATE PROFESSOR         43,850           ASSISTANT PROFESSOR         43,850           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         39,600           NSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         3,000	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry	Date Submitted: June 8, 2007
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         \$ 697,354           TOTAL         \$ 697,354           TOTAL         \$ 49,800           ASSOCIATE PROFESSOR         48,360           ASSISTANT PROFESSOR         43,850           ASSISTANT PROFESSOR         43,650           ASSISTANT PROFESSOR         42,400           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         39,600           INSTRUCTOR         39,600           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         3,000           SUMMER SALARIES	Expenditures By Activity-Function, Department And Position		FY 2007-08 Proposed
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         \$ 697,354           TOTAL         \$ 697,354           TOTAL         \$ 49,800           ASSOCIATE PROFESSOR         48,360           ASSISTANT PROFESSOR         43,850           ASSISTANT PROFESSOR         43,650           ASSISTANT PROFESSOR         42,400           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         39,600           INSTRUCTOR         39,600           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         3,000           SUMMER SALARIES	PROVEN ADDOW EDUCATIONAL FOUNDATIONS & LEA	NEDSHID(cont)	
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         \$ 697,354           TOTAL         \$ 697,354           TOTAL         \$ 49,800           ASSOCIATE PROFESSOR         48,360           ASSOCIATE PROFESSOR         48,360           ASSISTANT PROFESSOR         43,650           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         39,760           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         38,500           GRADUATE TEACHING ASSISTANT         3,000           SUMMER SALARIES         5,000           Fringe Benefits         16,652           TOTAL PERSONNEL SERVICES         \$ 692,372		ADEKSHIF (COIL)	73 128
ASSISTANT PROFESSOR         43,170           ASSISTANT PROFESSOR         41,150           INSTRUCTOR         36,660           INSTRUCTOR         36,050           INSTRUCTOR         36,050           SUMMER SALARIES         29,700           Fringe Benefits         166,860           TOTAL PERSONNEL SERVICES         \$ 697,354           TOTAL         \$ 697,354           TOTAL         \$ 697,354           BROKEN ARROW CURRICULUM & INSTRUCTION           ASSOCIATE PROFESSOR         49,800           ASSOCIATE PROFESSOR         43,850           ASSISTANT PROFESSOR         43,850           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         39,760           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         38,000           INSTRUCTOR         38,500           GRADUATE TEACHING ASSISTANT         3,000           SUMMER SALARIES         52,900           Fringe Benefits         52,900           Total Personnel Services         5			·
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         \$ 697,354           TOTAL         \$ 697,354           TOTAL         * 697,354           **** For PROFESSOR           ASSOCIATE PROFESSOR         49,800           ASSOCIATE PROFESSOR         48,360           ASSISTANT PROFESSOR         43,850           ASSISTANT PROFESSOR         42,400           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         39,760           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         3,000           SUMMER SALARIES         5,2,900           Fringe Benefits         168,652           TOTAL PERSONNEL SERVICES         \$ 692,372			•
INSTRUCTOR/COORDINATOR INSTRUCTIONAL TEACHING         41,350           INSTRUCTOR         36,660           INSTRUCTOR         36,050           SUMMER SALARIES         29,700           Fringe Benefits         166,860           TOTAL PERSONNEL SERVICES         \$ 697,354           TOTAL         \$ 697,354           BROKEN ARROW CURRICULUM & INSTRUCTION           ASSOCIATE PROFESSOR         48,360           ASSISTANT PROFESSOR         43,850           ASSISTANT PROFESSOR         43,650           ASSISTANT PROFESSOR         41,900           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           Finge Benefits         168,652           TOTAL PERSONNEL SERVICES         \$ 692,372			•
INSTRUCTOR         36,660           INSTRUCTOR         36,050           SUMMER SALARIES         29,700           Fringe Benefits         166,860           TOTAL PERSONNEL SERVICES         \$ 697,354           TOTAL           BROKEN ARROW CURRICULUM & INSTRUCTION           ASSOCIATE PROFESSOR           ASSOCIATE PROFESSOR         49,800           ASSISTANT PROFESSOR         43,850           ASSISTANT PROFESSOR         43,650           ASSISTANT PROFESSOR         42,400           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         39,600           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         38,500           GRADUATE TEACHING ASSISTANT         3,000           SUMMER SALARIES         52,900           Fringe Benefits         168,652           TOTAL PERSONNEL SERVICES         \$ 692,372		G	
INSTRUCTOR         36,050           SUMMER SALARIES         29,700           Fringe Benefits         166,860           TOTAL PERSONNEL SERVICES         \$ 697,354           TOTAL         \$ 697,354           BROKEN ARROW CURRICULUM & INSTRUCTION           ASSOCIATE PROFESSOR           ASSOCIATE PROFESSOR         48,360           ASSISTANT PROFESSOR         43,650           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         39,600           INSTRUCTOR         39,600           INSTRUCTOR         39,600           INSTRUCTOR         38,500           GRADUATE TEACHING ASSISTANT         3,000           SUMMER SALARIES         52,000           Fringe Benefits         168,652           TOTAL PERSONNEL SERVICES         692,372			•
SUMMER SALARIES         29,700           Fringe Benefits         166,860           TOTAL PERSONNEL SERVICES         \$ 697,354           TOTAL         \$ 697,354           BROKEN ARROW CURRICULUM & INSTRUCTION           ASSOCIATE PROFESSOR         49,800           ASSOCIATE PROFESSOR         48,360           ASSISTANT PROFESSOR         43,650           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         39,600           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         \$ 692,372			•
Fringe Benefits         166,860           TOTAL PERSONNEL SERVICES         \$ 697,354           TOTAL         \$ 697,354           BROKEN ARROW CURRICULUM & INSTRUCTION           ASSOCIATE PROFESSOR           ASSOCIATE PROFESSOR         49,800           ASSISTANT PROFESSOR         43,650           ASSISTANT PROFESSOR         43,650           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         39,600           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         692,372			· · · · · · · · · · · · · · · · · · ·
TOTAL PERSONNEL SERVICES         \$ 697,354           TOTAL         \$ 697,354           BROKEN ARROW CURRICULUM & INSTRUCTION           ASSOCIATE PROFESSOR         49,800           ASSOCIATE PROFESSOR         48,360           ASSISTANT PROFESSOR         43,850           ASSISTANT PROFESSOR         42,400           ASSISTANT PROFESSOR         41,900           ASSISTANT PROFESSOR         41,000           ASSISTANT PROFESSOR         39,760           INSTRUCTOR         39,600           INSTRUCTOR         39,000           INSTRUCTOR         39,000           INSTRUCTOR         3,000           SUMMER SALARIES         52,900           Fringe Benefits         168,652           TOTAL PERSONNEL SERVICES         \$ 692,372			
TOTAL         \$ 697,354           BROKEN ARROW CURRICULUM & INSTRUCTION           ASSOCIATE PROFESSOR         49,800           ASSOCIATE PROFESSOR         48,360           ASSISTANT PROFESSOR         43,850           ASSISTANT PROFESSOR         43,650           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         \$ 692,372	-		
ASSOCIATE PROFESSOR       49,800         ASSOCIATE PROFESSOR       48,360         ASSISTANT PROFESSOR       43,850         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       \$ 692,372			
ASSOCIATE PROFESSOR       49,800         ASSOCIATE PROFESSOR       48,360         ASSISTANT PROFESSOR       43,850         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       \$ 692,372			
ASSOCIATE PROFESSOR       48,360         ASSISTANT PROFESSOR       43,650         ASSISTANT PROFESSOR       42,400         ASSISTANT PROFESSOR       41,900         ASSISTANT PROFESSOR       41,000         ASSISTANT PROFESSOR       39,760         INSTRUCTOR       39,000         INSTRUCTOR       39,000         INSTRUCTOR       38,500         GRADUATE TEACHING ASSISTANT       3,000         SUMMER SALARIES       52,900         Fringe Benefits       168,652         TOTAL PERSONNEL SERVICES       692,372	BROKEN ARROW CURRICULUM & INSTRUCTION		
ASSISTANT PROFESSOR       43,850         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       \$ 692,372	ASSOCIATE PROFESSOR		49,800
ASSISTANT PROFESSOR       43,650         ASSISTANT PROFESSOR       42,400         ASSISTANT PROFESSOR       41,900         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       \$ 692,372	ASSOCIATE PROFESSOR		48,360
ASSISTANT PROFESSOR       42,400         ASSISTANT PROFESSOR       41,900         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       \$ 692,372	ASSISTANT PROFESSOR		43,850
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       \$ 692,372	ASSISTANT PROFESSOR		43,650
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       \$ 692,372	ASSISTANT PROFESSOR		42,400
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       \$ 692,372	ASSISTANT PROFESSOR		41,900
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       \$ 692,372	ASSISTANT PROFESSOR		41,000
INSTRUCTOR       39,000         INSTRUCTOR       38,500         GRADUATE TEACHING ASSISTANT       3,000         SUMMER SALARIES       52,900         Fringe Benefits       168,652         TOTAL PERSONNEL SERVICES       \$ 692,372			
INSTRUCTOR       38,500         GRADUATE TEACHING ASSISTANT       3,000         SUMMER SALARIES       52,900         Fringe Benefits       168,652         TOTAL PERSONNEL SERVICES       \$ 692,372	INSTRUCTOR		
GRADUATE TEACHING ASSISTANT SUMMER SALARIES Fringe Benefits TOTAL PERSONNEL SERVICES  3,000 52,900 168,652 168,652	INSTRUCTOR		•
SUMMER SALARIES52,900Fringe Benefits168,652TOTAL PERSONNEL SERVICES\$ 692,372			· · · · · · · · · · · · · · · · · · ·
Fringe Benefits 168,652 TOTAL PERSONNEL SERVICES \$ 692,372	GRADUATE TEACHING ASSISTANT		3,000
TOTAL PERSONNEL SERVICES \$ 692,372			•
TOTAL \$ 692,372			
	TOTAL		\$ 692,372

\*indicates split salaries Page 33

6,721,353

TOTAL COLLEGE OF EDUCATION

#### PART I - PRIMARY BUDGET

#### Schedule E

## **Expenditures By Activity-Function, Department And Position**

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           NSTRUCTOR         53,160           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           SPECH LANGUAGE PATHOLOGY           PROFESSOR         58,960           ASSOCIATE PROFESSOR         58,960           ASSOCIATE PROFESSOR         58,960           ASSOCIATE PROFESSOR         46,730           INSTRUCTORCLINIC DIRECTOR         41,960           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry		Date Submitted: June 8, 2007
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           ASSOCIATE PROFESSOR         55,250           ASSOCIATE PROFESSOR         36,000           INSTRUCTOR         36,000           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         53,960           ASSOCIATE PROFESSOR         46,730           ASSOCIATE PROFESSOR         46,730           ASSOCIATE PROFESSOR         43,960           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GR	Expenditures By Activity-Function, Department And Position		FY	7 2007-08 Proposed
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           ASSOCIATE PROFESSOR         55,250           ASSOCIATE PROFESSOR         36,000           INSTRUCTOR         36,000           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         53,960           ASSOCIATE PROFESSOR         46,730           ASSOCIATE PROFESSOR         46,730           ASSOCIATE PROFESSOR         43,960           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GR	COLLEGE OF SCHOOLS & HEALTH PROFESSIONS			
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         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         53,960           ASSOCIATE PROFESSOR         53,960           ASSOCIATE PROFESSOR         46,730           INSTRUCTOR/CLINIC DIRECTOR         43,960           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUC				27.029
Travel         12,220           Supplies and Other Operating Expenses         72,458           TOTAL         \$ 122,616           HUMAN & FAMILY SCIENCES           FROFESSOR           ASSOCIATE PROFESSOR         55,250           ASSOCIATE PROFESSOR         38,940           INSTRUCTOR         36,000           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         53,960           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           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         18,312			<u>_</u>	
Supplies and Other Operating Expenses         72,458           TOTAL         \$ 122,616           HUMAN & FAMILY SCIENCES         8           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         \$ 285,558           SPEECH LANGUAGE PATHOLOGY         \$ 3,960           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         18,012           Fringe Benefits         10,095			Ф	
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         58,960           ASSOCIATE PROFESSOR         46,730           INSTRUCTOR/CLINIC DIRECTOR         43,960           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           SECRETARY II         18,312           SUMMER SALARIES         34,200           Fringe Benefits         100,956				
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 65,775 PROFESSOR 58,960 ASSOCIATE PROFESSOR 58,960 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 2,000 SECRETARY II 18,312 SUMMER SALARIES 34,200 Fringe Benefits 100,956			<u>_</u>	
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         58,960           ASSOCIATE PROFESSOR         58,960           ASSOCIATE PROFESSOR         46,730           INSTRUCTOR/CLINIC DIRECTOR         43,960           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           GRADUATE INSTRUCTIONAL ASSISTANT         2,000           SECRETARY II         18,312           SUMMER SALARIES         34,200           Fringe Benefits         100,956	IOTAL		Ф	122,010
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       34,200         Fringe Benefits       100,956	HUMAN & FAMILY SCIENCES			
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       3,200         SCCRETARY II       18,312         SUMMER SALARIES       34,200         Fringe Benefits       100,956	PROFESSOR			65,250
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	ASSOCIATE PROFESSOR			53,160
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	INSTRUCTOR			38,940
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           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           SECRETARY II         18,312           SUMMER SALARIES         34,200           Fringe Benefits         100,956	INSTRUCTOR			36,000
TOTAL PERSONNEL SERVICES         279,358           Travel         1,200           Supplies and Other Operating Expenses         5,000           TOTAL         \$ 285,558           SPEECH LANGUAGE PATHOLOGY           PROFESSOR           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	SUMMER SALARIES			19,900
Travel         1,200           Supplies and Other Operating Expenses         5,000           TOTAL         \$ 285,558           SPEECH LANGUAGE PATHOLOGY           PROFESSOR           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           SECRETARY II         18,312           SUMMER SALARIES         34,200           Fringe Benefits         100,956	Fringe Benefits			66,108
Supplies and Other Operating Expenses         5,000           TOTAL         \$ 285,558           SPEECH LANGUAGE PATHOLOGY           PROFESSOR           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		\$	279,358
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	Travel			1,200
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	Supplies and Other Operating Expenses			5,000
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		\$	285,558
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	SPEECH LANGUAGE PATHOLOGY			
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR 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 SUMMER SALARIES 118,312 SUMMER SALARIES 100,956	PROFESSOR			65,775
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	PROFESSOR			58,960
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	ASSOCIATE PROFESSOR			53,960
GRADUATE INSTRUCTIONAL ASSISTANT  GRADUATE INSTRUCTIONAL ASSISTANT  CRADUATE INSTRUCTIONAL ASSISTANT  CRADUATE INSTRUCTIONAL ASSISTANT  SECRETARY II  SUMMER SALARIES  Tringe Benefits  100,956	ASSOCIATE PROFESSOR			46,730
GRADUATE INSTRUCTIONAL ASSISTANT  GRADUATE INSTRUCTIONAL ASSISTANT  2,000  SECRETARY II  SUMMER SALARIES  5100,956	INSTRUCTOR/CLINIC DIRECTOR			43,960
GRADUATE INSTRUCTIONAL ASSISTANT  SECRETARY II  SUMMER SALARIES  Fringe Benefits  2,000  18,312  34,200  100,956	GRADUATE INSTRUCTIONAL ASSISTANT			2,000
SECRETARY II       18,312         SUMMER SALARIES       34,200         Fringe Benefits       100,956	GRADUATE INSTRUCTIONAL ASSISTANT			2,000
SUMMER SALARIES  Fringe Benefits  34,200  100,956	GRADUATE INSTRUCTIONAL ASSISTANT			2,000
Fringe Benefits 100,956	SECRETARY II			18,312
	SUMMER SALARIES			34,200
TOTAL PERSONNEL SERVICES \$ 428,853	Fringe Benefits			100,956
	TOTAL PERSONNEL SERVICES		\$	428,853

#### 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
CDDDCH I ANGUA CE DATINO OCNI			
SPEECH LANGUAGE PATHOLOGY(cont)			1 100
Travel			1,100
Supplies and Other Operating Expenses TOTAL		φ	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
ADDITATTI KOTEBBOK			71,000

## 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	7 2007-08 Proposed
CYYPY MOTERY ( )			
CHEMISTRY(cont)			40,000
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
			,

\*indicates split salaries Page 36

3,600

LECTURERS

### PART I - PRIMARY BUDGET

### Schedule E

## **Expenditures By Activity-Function, Department And Position**

		Date Submitted: June 8, 2007
Expenditures By Activity-Function, Department And Position	FY	7 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

### 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: <u>June 8, 2007</u>
Expenditures By Activity-Function, Department And Position		FY	Z 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

#### 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 PROFES	SSIONS		\$	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	

### 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

## 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		s —	206,353
Travel		Ф	28,500
			38,360
Supplies and Other Operating Expenses TOTAL		<u>\$</u>	273,213
IOTAL		Þ	2/3,213
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
		Ψ	200,000

\*indicates split salaries Page 41

#### 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 COORDINATOR OF ACADEMIC SERVICE/ASSISTANT PROFE ASSISTANT COORDINATOR OF ACADEMIC SERVICES/INSTR ADMINISTRATIVE ASSISTANT LECTURERS Wages Fringe Benefits	SSOR	42,756 67,908 40,956 23,088 40,000 5,320 60,299
TOTAL PERSONNEL SERVICES Travel Supplies and Other Operating Expenses Property, Furniture and Equipment TOTAL		\$ 280,327 7,000 38,607 11,691 \$ 337,625
FACULTY RECRUITING Supplies and Other Operating Expenses TOTAL		\$\frac{1,900}{1,900}
BROKEN ARROW INSTRUCTION STAFF ASSISTANT STAFF ASSISTANT STAFF ASSISTANT STAFF ASSISTANT LECTURERS Wages Fringe Benefits TOTAL PERSONNEL SERVICES		19,860 19,284 18,720 18,720 251,300 32,343 81,739 \$ 441,966
Travel Supplies and Other Operating Expenses TOTAL		103,000 87,500 \$ 632,466

### PART I - PRIMARY BUDGET

#### Schedule E

### **Expenditures By Activity-Function, Department And Position**

Expenditures By Activity-Function, Department And Position         FY 2007-08 Proposed           BROKEN ARROW CONTINUING EDUCATION         38,064           Wages         1,317           Fringe Benefits         1,3260           TOTAL PERSONNEL SERVICES         5 52,641           Travel         1,000           Supplies and Other Operating Expenses         4,500           TOTAL         5 58,141           BROKEN ARROW ADA SERVICES           Professional Services         25,000           TOTAL PERSONNEL SERVICES         \$ 25,000           TOTAL PERSONNEL SERVICES         \$ 25,000           WRITING CENTER         WRITING CENTER           WRITING LAB COORDINATOR         35,004           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         1,3424           TOTAL PERSONNEL SERVICES         \$ 54,428           Travel         \$ 1,500           Supplies and Other Operating Expenses         2,000           Property, Furniture and Equipment         2,500           TOTAL PERSONNEL SERVICES         \$ 60,428           BROKEN ARROW INFORMATION TECHNOLOGY         \$ 60,428           BROKEN ARROW INFORMATION TECHNOLOGY         40,380           NETWORK TECHNICIAN         31,332	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry		Date Submitted: June 8, 2007
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 PERSONNEL SERVICES         \$ 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 Bene	Expenditures By Activity-Function, Department And Position		FY	2007-08 Proposed
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 PERSONNEL SERVICES         \$ 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 Bene	BROKEN ARROW CONTINUING EDUCATION			
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         \$ 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 PERSONNEL SERVICES         \$ 60,428           Textured         1,500           Supplies and Other Operating Expenses         2,500           Property, Furniture and Equipment         \$ 60,428           DEROKEN ARROW INFORMATION TECHNOLOGY         \$ 40,380           NETWORK COORDIN				38.064
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         \$ 25,000           WRITING LAB COORDINATOR         5,004           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         \$ 60,428           NETWORK COORDINATOR         40,380           NETWORK TECHNICIAN         31,332           NETWORK TECHNICIAN         28,008           Wages         20,874           Fringe Benefits         36,243				
TOTAL PERSONNEL SERVICES         \$ 52,641           Travel         1,000           Supplies and Other Operating Expenses         4,500           TOTAL         \$ 5,814           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	<del>-</del>			
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 PERSONNEL SERVICES         \$ 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	· ·		\$	
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           TOTAL         \$ 25,000           BROKEN ARROW WRITING CENTER         \$ 5,004           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         \$ 60,428           NETWORK COORDINATOR         40,380           NETWORK TECHNICIAN         31,332           NETWORK TECHNICIAN         28,008           Wages         20,814           Fringe Benefits         36,243			Ψ	
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	Supplies and Other Operating Expenses			•
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         \$ 60,428           NETWORK COORDINATOR         40,380           NETWORK TECHNICIAN         31,332           NETWORK TECHNICIAN         28,008           Wages         20,874           Fringe Benefits         36,243			\$	
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	101112		Ψ	30,111
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	BROKEN ARROW ADA SERVICES			
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	Professional Services			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		\$	25,000
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		\$	25,000
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	DROVEN ADDOM WRITING GENTER			
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				25.004
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         \$ 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				
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			Φ	
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			\$	
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       \$ 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	* * * *			
BROKEN ARROW INFORMATION TECHNOLOGY  NETWORK COORDINATOR  NETWORK TECHNICIAN  NETWORK TECHNICIAN  Wages  Vages  Vages  Since 20,874  Fringe Benefits  All 380  All 31,332  All 28,008  All 20,874  All 36,243	* *		Φ	
NETWORK COORDINATOR40,380NETWORK TECHNICIAN31,332NETWORK TECHNICIAN28,008Wages20,874Fringe Benefits36,243	TOTAL		\$	60,428
NETWORK COORDINATOR40,380NETWORK TECHNICIAN31,332NETWORK TECHNICIAN28,008Wages20,874Fringe Benefits36,243	BROKEN ARROW INFORMATION TECHNOLOGY			
NETWORK TECHNICIAN       31,332         NETWORK TECHNICIAN       28,008         Wages       20,874         Fringe Benefits       36,243				40,380
NETWORK TECHNICIAN  Wages 28,008 20,874 Fringe Benefits 36,243				
Wages       20,874         Fringe Benefits       36,243				
Fringe Benefits 36,243	Wages			
			\$	

## 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		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

### 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 INSTRUCTION \$ 36,691,878

TOTAL

6,674,292

## PART I - PRIMARY BUDGET

## Schedule E

## **Expenditures By Activity-Function, Department And Position**

ACTIVITY 12 - RESEARCH  OFFICE OF RESEARCH & SPONSORED PROGRAMS  COORDINATOR RESEARCH & SPONSORED PROGRAMS  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 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 PERSONNEL SERVICES \$ 8,161  LIVING LITERATURE Wages \$ 1,566 TOTAL PERSONNEL SERVICES \$ 1,566	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry		Date Submitted: June 8, 2007
### CORDINATOR RESEARCH & SPONSORED PROGRAMS  COORDINATOR RESEARCH & SPONSORED PROGRAMS  Wages	Expenditures By Activity-Function, Department And Position		FY 2	2007-08 Proposed
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       \$ 5,120         Wages       5,120         TOTAL PERSONNEL SERVICES       \$ 5,120         Supplies and Other Operating Expenses       3,041         TOTAL       \$ 8,161         LIVING LITERATURE       \$ 1,566         Wages       1,566         TOTAL PERSONNEL SERVICES       \$ 1,566         Supplies and Other Operating Expenses       \$ 1,566         COTAL PERSONNEL SERVICES       \$ 1,566         Supplies and Other Operating Expenses       \$ 1,566	ACTIV	ITY 12 - RESEARCH		
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         \$ 1,566           Wages         1,566           TOTAL PERSONNEL SERVICES         \$ 1,566           Supplies and Other Operating Expenses         1,665	OFFICE OF RESEARCH & SPONSORED PROGRAMS			
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         \$ 1,566           Wages         1,566           TOTAL PERSONNEL SERVICES         \$ 1,566           Supplies and Other Operating Expenses         1,566           TOTAL PERSONNEL SERVICES         \$ 1,566           Supplies and Other Operating Expenses         1,566	COORDINATOR RESEARCH & SPONSORED PROGRAMS			42,996
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         \$ 1,566           Wages         1,566           TOTAL PERSONNEL SERVICES         \$ 1,566           Supplies and Other Operating Expenses         1,685	Wages			5,003
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       \$ 1,566         Wages       1,566         TOTAL PERSONNEL SERVICES       \$ 1,566         Supplies and Other Operating Expenses       1,665	Fringe Benefits			14,465
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         TOTAL PERSONNEL SERVICES       \$ 1,566         Supplies and Other Operating Expenses       \$ 1,566         TOTAL PERSONNEL SERVICES       \$ 1,566         Supplies and Other Operating Expenses       \$ 1,566	TOTAL PERSONNEL SERVICES		\$	62,464
### TOTAL ### ### ### ### ### ### ### ### ### #	Travel			9,200
### FACULTY RESEARCH LECTURERS	Supplies and Other Operating Expenses			
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       \$ 1,566         Wages       1,566         TOTAL PERSONNEL SERVICES       \$ 1,566         Supplies and Other Operating Expenses       1,665	TOTAL		\$	81,543
Wages         5,978           TOTAL PERSONNEL SERVICES         15,978           Travel         7,550           Supplies and Other Operating Expenses         33,500           TOTAL         \$ 57,028           BIO-SCIENCE RESEARCH         \$ 5,120           Wages         5,120           TOTAL PERSONNEL SERVICES         \$ 5,120           Supplies and Other Operating Expenses         3,041           TOTAL         \$ 8,161           LIVING LITERATURE         \$ 1,566           TOTAL PERSONNEL SERVICES         \$ 1,566           Supplies and Other Operating Expenses         1,685	FACULTY RESEARCH			
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       \$ 1,566         TOTAL PERSONNEL SERVICES       \$ 1,566         Supplies and Other Operating Expenses       1,665	LECTURERS			10,000
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       \$ 1,566         TOTAL PERSONNEL SERVICES       \$ 1,566         Supplies and Other Operating Expenses       1,685	Wages			5,978
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 PERSONNEL SERVICES		\$	15,978
### STOTAL ### ST,028  ### BIO-SCIENCE RESEARCH  Wages	Travel			7,550
## BIO-SCIENCE RESEARCH  Wages	Supplies and Other Operating Expenses			33,500
Wages         5,120           TOTAL PERSONNEL SERVICES         \$ 5,120           Supplies and Other Operating Expenses         3,041           TOTAL         \$ 8,161           LIVING LITERATURE         \$ 1,566           TOTAL PERSONNEL SERVICES         \$ 1,566           Supplies and Other Operating Expenses         1,685	TOTAL		\$	57,028
Wages         5,120           TOTAL PERSONNEL SERVICES         \$ 5,120           Supplies and Other Operating Expenses         3,041           TOTAL         \$ 8,161           LIVING LITERATURE         \$ 1,566           TOTAL PERSONNEL SERVICES         \$ 1,566           Supplies and Other Operating Expenses         1,685	BIO-SCIENCE RESEARCH			
TOTAL PERSONNEL SERVICES  Supplies and Other Operating Expenses  TOTAL  LIVING LITERATURE  Wages  TOTAL PERSONNEL SERVICES  Supplies and Other Operating Expenses  \$ 5,120  3,041  \$ 8,161  LIVING LITERATURE  Wages  1,566  TOTAL PERSONNEL SERVICES  \$ 1,566  Supplies and Other Operating Expenses  1,685	Wages			5,120
TOTAL \$ 8,161  LIVING LITERATURE  Wages	TOTAL PERSONNEL SERVICES		\$	5,120
TOTAL \$ 8,161  LIVING LITERATURE  Wages	Supplies and Other Operating Expenses			3,041
Wages 1,566 TOTAL PERSONNEL SERVICES \$ 1,566 Supplies and Other Operating Expenses 1,685	TOTAL		\$	
Wages 1,566 TOTAL PERSONNEL SERVICES \$ 1,566 Supplies and Other Operating Expenses 1,685	LIVING LITERATURE			
TOTAL PERSONNEL SERVICES \$ 1,566 Supplies and Other Operating Expenses 1,685	Wages			1,566
Supplies and Other Operating Expenses 1,685	TOTAL PERSONNEL SERVICES		\$	
			•	
TOTAL \$ 3,251	TOTAL		\$	3,251

### PART I - PRIMARY BUDGET

### Schedule E

## **Expenditures By Activity-Function, Department And Position**

Internstration	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry		Date Submitted: June 8, 2007
Travel         600           Supplies and Other Operating Expenses         3,000           Property, Furniture and Equipment         2,000           TOTAL         \$ 5,600           LITERACY CENTER           **SECRET ARY I           *SECRET ARY 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           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           OKLAHOMA INSTITUTE FOR LEARNING STYLES         15,940           Travel         1,940           Supplies and Other Operating Expenses         500	Expenditures By Activity-Function, Department And Position		FY	2007-08 Proposed
Travel         600           Supplies and Other Operating Expenses         3,000           Property, Furniture and Equipment         2,000           TOTAL         \$ 5,600           LITERACY CENTER           **SECRET ARY I           *SECRET ARY 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           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         \$ 15,181    OKLAHOMA INSTITUTE FOR LEARNING STYLES  Tavel  OKLAHOMA INSTITUTE FOR LEARNING STYLES  Tavel  OKLAHOMA INSTITUTE FOR LEARNING STYLES  Tavel  OKLAHOMA INSTITUTE FOR LEARNING STYLES  Total Table T	INSTITUTIONAL PLANNING & RESEARCH			
Supplies and Other Operating Expenses         3,000           Property, Furniture and Equipment         2,000           TOTAL         \$ 5,600           LITERACY CENTER           **SECRETARY 1         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           OKLAHOMA INSTITUTE FOR LEARNING STYLES         \$ 1,940           Travel         1,940           OKLAHOMA Operating Expenses         50,00				600
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         \$ 15,181           OKLAHOMA INSTITUTE FOR LEARNING STYLES           Travel         1,940           Supplies and Other Operating Expenses         500	Supplies and Other Operating Expenses			
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	* * *			
*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	* *		\$	
*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	LITERACY CENTER			
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         36,999           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	*SECRETARY I			15,732
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           NATIVE AMERICAN STUDENT PROGRAM COORDINATOR         35,064           *SECRETARY I         8,328           Wages         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	*TECHNICAL SPECIALIST			15,252
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         36,999           TOTAL PERSONNEL SERVICES         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	Fringe Benefits			10,538
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 PERSONNEL SERVICES		\$	41,522
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	Supplies and Other Operating Expenses			5,063
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		\$	46,585
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	CENTER FOR TRIBAL STUDIES			
*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	DIRECTOR OF CENTER FOR TRIBAL STUDIES			55,896
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	NATIVE AMERICAN STUDENT PROGRAM COORDINATOR			35,064
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	*SECRETARY I			8,328
TOTAL PERSONNEL SERVICES  Travel Supplies and Other Operating Expenses  TOTAL  OKLAHOMA INSTITUTE FOR LEARNING STYLES  Travel Supplies and Other Operating Expenses  1,940 Supplies and Other Operating Expenses  500	Wages			3,538
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	Fringe Benefits			36,999
Supplies and Other Operating Expenses  TOTAL  * 151,816  OKLAHOMA INSTITUTE FOR LEARNING STYLES  Travel Supplies and Other Operating Expenses  1,940 Supplies and Other Operating Expenses  500	TOTAL PERSONNEL SERVICES		\$	139,825
TOTAL \$ 151,816  OKLAHOMA INSTITUTE FOR LEARNING STYLES  Travel \$ 1,940  Supplies and Other Operating Expenses \$ 500	Travel			2,050
OKLAHOMA INSTITUTE FOR LEARNING STYLES  Travel	Supplies and Other Operating Expenses			9,941
Travel 1,940 Supplies and Other Operating Expenses 500	TOTAL		\$	151,816
Supplies and Other Operating Expenses 500	OKLAHOMA INSTITUTE FOR LEARNING STYLES			
	Travel			1,940
TOTAL \$ 2,440	Supplies and Other Operating Expenses			500
	TOTAL		\$	2,440

### 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

### 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 2	007-08 Proposed
ACTIVITY 13 - PU	JBLIC 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 DEVELOPME	NT 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		Ψ	5,015
TOTAL		\$	95,720
		,	· · , · = ·

### PART I - PRIMARY BUDGET

### Schedule E

## **Expenditures By Activity-Function, Department And Position**

Institution No. & Name 485 - Northeastern State University Acting Pro	President: Kim Cherry Date Submitted: June 8, 200
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

### 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: <u>J</u>	une 8, 2007
Expenditures By Activity-Function, Department And Position		FY 2	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

### 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**

ACTIVITY 14 - ACADEMIC SOFFORT	
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

### 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		F	Y 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

### 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

### 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

### 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

### 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

#### 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, 200	<u>07</u>
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	

### 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

### 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-ACAI	DEMIC 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

## 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

## 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 - STUI	DENT 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 RELATION	S		
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	ENGACEMENT		40,008
DIRECTOR OF LEADERSHIP DEVELOPMENT & COMMONT I	LINGAGEIVIENT		35,004
GRADUATE INSTRUCTIONAL ASSISTANT			5,400
GRADUATE INSTRUCTIONAL ASSISTANT GRADUATE INSTRUCTIONAL ASSISTANT			5,400
ADMINISTRATIVE ASSISTANT			
ADMINIOTRATIVE ASSISTANT			28,128

### 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	F	Y 2007-08 Proposed
OFFICE OF STUDENT AFFAIRS(cont)		
Wages		9,922
Fringe Benefits		74,743
TOTAL PERSONNEL SERVICES	<u> </u>	313,613
Travel	Ψ	10,175
Supplies and Other Operating Expenses		26,510
Property, Furniture and Equipment		760
TOTAL	\$	351,058
10112	Ψ	221,000
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	. <del></del>	900
TOTAL	\$	900
MACD CAME DEVICE ODMENTS		
WEB SITE DEVELOPMENT	EL ODMENT	42.004
ASSISTANT DIRECTOR PUBLIC RELATIONS FOR WEB SITE DEV	ELUPMEN I	42,084
COORDINATOR OF UNIVERSITY WEBSITE		26,520
WEBSITE DESIGNER		25,920

### 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

### 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
INTERPOOL I FOLLTE ATTHE PRINCE	
INTERCOLLEGIATE ATHLETICS	00.220
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

## 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

### PART I - PRIMARY BUDGET

### Schedule E

## **Expenditures By Activity-Function, Department And Position**

STUDENT FINANCIAL SERVICES(cont)         20,820           STUDENT EMPLOYMENT SPECIALIST         20,820           SECRETARY I         11,700           SECRETARY I         16,944           SECRETARY I         16,944           SECRETARY I         16,644           Wages         5,962           Fringe Benefits         161,230           TOTAL PERSONNEL SERVICES         \$ 562,820           If avel         2,800           Supplies and Other Operating Expenses         42,450           Property, Furniture and Equipment         1,500           DOTAL PERSONNEL SERVICES         \$ 609,570           BROKEN ARROW STUDENT FINANCIAL SERVICES         28,60           COUNSELOR         28,60           COUNSELOR         26,664           CTINGE Benefits         21,338           TOTAL PERSONNEL SERVICES         \$ 76,262           Supplies and Other Operating Expenses         748           TOTAL PERSONNEL SERVICES         \$ 77,00           STUDENT LOAN SERVICES         \$ 77,00           COUNCE TO DESCRIPTIONS MANAGER         27,804           COUNCILLER II         16,644           Wages         700           Fringe Benefits         19,300           Profess	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry	Date Submitted: June 8, 2007
SPANCIAL AID RECORDS SPECIALIST   20,820   11,700   11,	Expenditures By Activity-Function, Department And Position		FY 2007-08 Proposed
SPANCIAL AID RECORDS SPECIALIST   20,820   11,700   11,	STUDENT FINANCIAL SERVICES(cont)		
SECRETARY I         17,112           SECRETARY I         16,944           SECRETARY I         16,944           SECRETARY I         16,644           SECRETARY I         16,644           Wages         5,962           cringe Benefits         5,962           Cravel         2,800           Supplies and Other Operating Expenses         42,450           Property, Furniture and Equipment         1,500           POTAL         \$ 699,570           SROKEN ARROW STUDENT FINANCIAL SERVICES         28,260           COUNSELOR         26,664           COUNSELOR         26,664           COUNSELOR         21,338           TOTAL PERSONNEL SERVICES         5           Supplies and Other Operating Expenses         76,262           Supplies and Other Operating Expenses         77,010           STUDENT LOAN SERVICES         7,7010           STUDENT LOAN SERVICES         7,804           COULECTIONS MANAGER         27,804           ACCOUNT CLERK II         16,644           Wages         700           Professional Services         19,300           POTAL PERSONNEL SERVICES         8           Total PERSONNEL SERVICES         8 <tr< td=""><td>FINANCIAL AID RECORDS SPECIALIST</td><td></td><td>20,820</td></tr<>	FINANCIAL AID RECORDS SPECIALIST		20,820
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           COTAL         609,570           BROKEN ARROW STUDENT FINANCIAL SERVICES         28,260           COUNSELOR         26,664           Pringe Benefits         21,338           COTAL PERSONNEL SERVICES         5 76,262           Supplies and Other Operating Expenses         748           TOTAL         77,010           STUDENT LOAN SERVICES         77,010           STUDENT LOAN SERVICES         27,804           ACCOUNT CLERK II         16,644           Wages         700           Pringe Benefits         19,300           POTAL PERSONNEL SERVICES         19,300           Pringe Benefits         1,500           Portinge Benefits         1,500           Pringe Benefits         1,500           Pringe Benefits         1,500	*STUDENT EMPLOYMENT SPECIALIST		11,700
SECRETARY I         16,944           SECRETARY I         16,644           Wages         5,962           Fringe Benefits         161,230           FOTAL PERSONNEL SERVICES         \$ 562,820           Bravel         2,800           Supplies and Other Operating Expenses         42,450           Property, Furniture and Equipment         1,500           FOTAL         \$ 609,570           SEROKEN ARROW STUDENT FINANCIAL SERVICES         28,260           COUNSELOR         26,664           COUNSELOR         26,664           Fringe Benefits         21,338           FOTAL PERSONNEL SERVICES         \$ 76,262           Supplies and Other Operating Expenses         748           FOTAL         \$ 77,010           STUDENT LOAN SERVICES         \$ 77,010           STUDENT LOAN SERVICES         \$ 77,010           STUDENT LOAN SERVICES         \$ 700           STUDENT LOAN SERVICES         16,644           Wages         700           Fringe Benefits         18,959           Professional Services         19,300           FOTAL PERSONNEL SERVICES         \$ 83,407           Forvel         1,500           Study of the Control of the Control of the Control	SECRETARY I		17,112
SECRETARY I         16,644           Wages         5,962           Fringe Benefits         161,230           TOTAL PERSONNEL SERVICES         \$ 562,820           Gravel         2,800           Supplies and Other Operating Expenses         42,450           Property, Furniture and Equipment         1,500           FOTAL         \$ 609,570           SEROKEN ARROW STUDENT FINANCIAL SERVICES         28,260           COUNSELOR         26,664           Pringe Benefits         21,338           FOTAL PERSONNEL SERVICES         \$ 76,262           Supplies and Other Operating Expenses         748           FOTAL PERSONNEL SERVICES         \$ 76,262           Supplies and Other Operating Expenses         77,010           STUDENT LOAN SERVICES         \$ 76,262           COUNT CLERK II         16,644           Wages         700           Pringe Benefits         18,959           Professional Services         19,300           Professional Services         19,300           GOTAL PERSONNEL SERVICES         \$ 83,407           Fravel         1,550           Gupplies and Other Operating Expenses         4,710	SECRETARY I		16,944
Wages         5,962           Fringe Benefits         161,230           FOTAL PERSONNEL SERVICES         \$ 562,820           Gravel         2,800           Supplies and Other Operating Expenses         42,450           Property, Furniture and Equipment         1,500           FOTAL         \$ 609,570           BROKEN ARROW STUDENT FINANCIAL SERVICES         28,260           COUNSELOR         26,664           Cringe Benefits         21,338           FOTAL PERSONNEL SERVICES         \$ 76,262           Supplies and Other Operating Expenses         748           FOTAL         \$ 77,010           STUDENT LOAN SERVICES         27,804           ACCOUNT CLERK II         16,644           Wages         700           Gringe Benefits         18,959           Professional Services         19,300           Forosal PERSONNEL SERVICES         \$ 34,407           Fragel Benefits         1,500           Gupplies and Other Operating Expenses         4,710	SECRETARY I		16,944
Tringe Benefits	SECRETARY I		16,644
TOTAL PERSONNEL SERVICES   562,820   1,800   1,800   1,500	Wages		5,962
Gravel         2,800           Supplies and Other Operating Expenses         42,450           Property, Furniture and Equipment         1,500           FOTAL         \$ 609,570           BROKEN ARROW STUDENT FINANCIAL SERVICES         28,260           COUNSELOR         26,664           Fringe Benefits         21,338           FOTAL PERSONNEL SERVICES         76,262           Supplies and Other Operating Expenses         748           FOTAL         \$ 77,010           STUDENT LOAN SERVICES         27,804           COULSECTIONS MANAGER         27,804           ACCOUNT CLERK II         16,644           Wages         700           Fringe Benefits         18,959           Professional Services         19,300           For AL PERSONNEL SERVICES         \$ 83,407           Gravel         1,500           Supplies and Other Operating Expenses         4,710	Fringe Benefits		161,230
Supplies and Other Operating Expenses         42,450           Property, Furniture and Equipment         1,500           FOTAL         \$ 609,570           BROKEN ARROW STUDENT FINANCIAL SERVICES         28,260           COUNSELOR         28,260           COUNSELOR         26,664           Gringe Benefits         21,338           FOTAL PERSONNEL SERVICES         \$ 76,262           Supplies and Other Operating Expenses         748           FOTAL         \$ 77,010           STUDENT LOAN SERVICES         27,804           ACCOUNT CLERK II         16,644           Wages         700           Gringe Benefits         18,959           Professional Services         19,300           FOTAL PERSONNEL SERVICES         \$ 83,407           Gravel         1,500           Supplies and Other Operating Expenses         4,710	TOTAL PERSONNEL SERVICES		\$ 562,820
Property, Furniture and Equipment FOTAL         1,500           BROKEN ARROW STUDENT FINANCIAL SERVICES         28,260           COUNSELOR         26,664           Gringe Benefits         21,338           FOTAL PERSONNEL SERVICES         76,262           Supplies and Other Operating Expenses         748           FOTAL         7,010           STUDENT LOAN SERVICES         27,804           COLLECTIONS MANAGER         27,804           ACCOUNT CLERK II         16,644           Wages         700           Fringe Benefits         18,959           Professional Services         19,300           FOTAL PERSONNEL SERVICES         \$ 83,407           Gravel         1,500           Supplies and Other Operating Expenses         4,710	Travel		2,800
### BROKEN ARROW STUDENT FINANCIAL SERVICES  ###################################	Supplies and Other Operating Expenses		42,450
### BROKEN ARROW STUDENT FINANCIAL SERVICES  COUNSELOR	Property, Furniture and Equipment		
COUNSELOR       28,260         COUNSELOR       26,664         Gringe Benefits       21,338         FOTAL PERSONNEL SERVICES       76,262         Supplies and Other Operating Expenses       748         FOTAL       77,010         STUDENT LOAN SERVICES         COLLECTIONS MANAGER       27,804         ACCOUNT CLERK II       16,644         Wages       700         Fringe Benefits       18,959         Professional Services       19,300         FOTAL PERSONNEL SERVICES       \$ 83,407         Gravel       1,500         Supplies and Other Operating Expenses       4,710	TOTAL		\$ 609,570
COUNSELOR       26,664         Fringe Benefits       21,338         FOTAL PERSONNEL SERVICES       \$ 76,262         Supplies and Other Operating Expenses       748         FOTAL       \$ 77,010         STUDENT LOAN SERVICES         COLLECTIONS MANAGER       27,804         ACCOUNT CLERK II       16,644         Wages       700         Fringe Benefits       18,959         Professional Services       19,300         FOTAL PERSONNEL SERVICES       \$ 83,407         Gravel       1,500         Supplies and Other Operating Expenses       4,710	BROKEN ARROW STUDENT FINANCIAL SERVICES		
Fringe Benefits       21,338         FOTAL PERSONNEL SERVICES       \$ 76,262         Supplies and Other Operating Expenses       748         FOTAL       \$ 77,010         STUDENT LOAN SERVICES         COLLECTIONS MANAGER       27,804         ACCOUNT CLERK II       16,644         Wages       700         Fringe Benefits       18,959         Professional Services       19,300         FOTAL PERSONNEL SERVICES       \$ 83,407         Gravel       1,500         Supplies and Other Operating Expenses       4,710	COUNSELOR		28,260
### TOTAL PERSONNEL SERVICES   Supplies and Other Operating Expenses   748	COUNSELOR		26,664
Supplies and Other Operating Expenses       748         FOTAL       \$ 77,010         STUDENT LOAN SERVICES         COLLECTIONS MANAGER       27,804         ACCOUNT CLERK II       16,644         Wages       700         Fringe Benefits       18,959         Professional Services       19,300         FOTAL PERSONNEL SERVICES       \$ 83,407         Gravel       1,500         Supplies and Other Operating Expenses       4,710	Fringe Benefits		21,338
### TOTAL	TOTAL PERSONNEL SERVICES		\$ 76,262
STUDENT LOAN SERVICES       27,804         COLLECTIONS MANAGER       27,804         ACCOUNT CLERK II       16,644         Wages       700         Fringe Benefits       18,959         Professional Services       19,300         FOTAL PERSONNEL SERVICES       \$ 83,407         Gravel       1,500         Supplies and Other Operating Expenses       4,710	Supplies and Other Operating Expenses		748
COLLECTIONS MANAGER       27,804         ACCOUNT CLERK II       16,644         Wages       700         Fringe Benefits       18,959         Professional Services       19,300         FOTAL PERSONNEL SERVICES       \$ 83,407         Gravel       1,500         Supplies and Other Operating Expenses       4,710	TOTAL		\$ 77,010
ACCOUNT CLERK II Wages 700 Fringe Benefits 18,959 Professional Services 19,300 FOTAL PERSONNEL SERVICES \$ 83,407 Fravel 1,500 Supplies and Other Operating Expenses 4,710	STUDENT LOAN SERVICES		
Wages       700         Fringe Benefits       18,959         Professional Services       19,300         TOTAL PERSONNEL SERVICES       \$ 83,407         Gravel       1,500         Supplies and Other Operating Expenses       4,710	COLLECTIONS MANAGER		27,804
Fringe Benefits Professional Services Professional Services 19,300 FOTAL PERSONNEL SERVICES \$83,407 Fravel Supplies and Other Operating Expenses 4,710	ACCOUNT CLERK II		16,644
Professional Services 19,300 FOTAL PERSONNEL SERVICES \$ 83,407 Fravel 1,500 Supplies and Other Operating Expenses 4,710	Wages		700
FOTAL PERSONNEL SERVICES \$ 83,407  Fravel Supplies and Other Operating Expenses 4,710	Fringe Benefits		18,959
Fravel 1,500 Supplies and Other Operating Expenses 4,710	Professional Services		19,300
Supplies and Other Operating Expenses 4,710	TOTAL PERSONNEL SERVICES		\$ 83,407
	Travel		1,500
FOTAL \$\overline{89,617}\$	Supplies and Other Operating Expenses		4,710
	TOTAL		\$ 89,617

### PART I - PRIMARY BUDGET

### Schedule E

## **Expenditures By Activity-Function, Department And Position**

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         663,440           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           OFFICE OF ADMISSIONS & RECORDS           DIRECTOR OF ADMISSIONS & RECORDS         38,364           ASSOCIATE REGISTRAR/VETERANS COORDINATOR         41,004           ACADEMIC RECORDS SPECIALIST         28,608           ACADEMIC RECORDS SPECIALIST         28,608           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         28,008           ACADEMIC RECORDS SPECIALIST         28,008           SECRETARY II <th>Institution No. &amp; Name 485 - Northeastern State University</th> <th>Acting President: Kim Cherry</th> <th></th> <th>Date Submitted: <u>June 8, 2007</u></th>	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry		Date Submitted: <u>June 8, 2007</u>
COORDINATOR OF ID SERVICES & IMAGING SYSTEMS         31,332           Wages         11,450           Frings 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 1         16,644           Frings Benefits         20,176           TOTAL PERSONNEL SERVICES         \$ 69,604           OFFICE OF ADMISSIONS & RECORDS           URECTOR OF ADMISSIONS & RECORDS         38,364           ASSOCIATE REGISTRAR/VETERANS' COORDINATOR         41,004           ACADEMIC RECORDS SPECIALIST         28,608           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         28,308           SECRETARY II         40,004           Wages         9,779           Fringe Benefits         89,090           TOTAL PERSONNE	Expenditures By Activity-Function, Department And Position		FY	2007-08 Proposed
COORDINATOR OF ID SERVICES & IMAGING SYSTEMS         31,332           Wages         11,450           Frings 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 1         16,644           Frings Benefits         20,176           TOTAL PERSONNEL SERVICES         \$ 69,604           OFFICE OF ADMISSIONS & RECORDS           URECTOR OF ADMISSIONS & RECORDS         38,364           ASSOCIATE REGISTRAR/VETERANS' COORDINATOR         41,004           ACADEMIC RECORDS SPECIALIST         28,608           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         28,308           SECRETARY II         40,004           Wages         9,779           Fringe Benefits         89,090           TOTAL PERSONNE	COUNTRY IN GENVIOUS			
Wages         11,450           Fringe Benefits         11,615           TOTAL PERSONNEL SERVICES         \$ 44,397           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 PERSONNEL SERVICES         \$ 69,604           OFFICE OF ADMISSIONS & RECORDS           ASSOCIATE REGISTRAR/VETERAN'S COORDINATOR         41,004           ACADEMIC REGORDS SPECIALIST         35,316           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         28,308           SECRETARY II         17,004           Wages         9,779           Fringe Benefits         89,090           TOTAL PERSONNEL SERVICES         \$ 333,241           Travel         3,000				21 222
Fringe Benefits         \$ 54.397           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           TOTAL PERSONNEL SERVICES         \$ 69,604           TOTAL         \$ 69,604           TOTAL PERSONNEL SERVICES         \$ 69,604           TOTAL PERSONNEL SERVICES         \$ 69,604           OFFICE OF ADMISSIONS & RECORDS         38,364           ASSOCIATE REGISTRAR/VETERANS'COORDINATOR         41,004           ACADEMIC RECORDS SPECIALIST         28,008           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RESOURCES SPECIALIST         89,009           Fringe Benefits         9,779           Frin				
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           OFFICE OF ADMISSIONS & RECORDS           DIRECTOR OF ADMISSIONS & RECORDS         38,364           ASSOCIATE REGISTRAR/VETERANS' COORDINATOR         41,004           ACADEMIC RECORDS SPECIALIST         35,316           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         28,308           ACADEMIC RESOURCES SPECIALIST         28,308           ACADEMIC RESOURCES SPECIALIST         8,009           ACADEMIC RESOURCES SPECIALIST         89,009           TOTAL PERSONNEL SERVICES         \$ 333,241           Travel         3,000           Supplies and Other Operating Expenses         40,608				
Travel         3,500           Supplies and Other Operating Expenses         63,440           Property, Furniture and Equipment         10,000           TOTAL         \$ 131,337           NORTHEASTERN ACTIVITIES BOARD           BIRECTOR OF STUDENT ACTIVITIES & SPECIAL EVENTS         32,784           SECRETARY I         16,644           Fringe Benefits         20,176           TOTAL PERSONNEL SERVICES         \$ 69,604           OFFICE OF ADMISSIONS & RECORDS           DIRECTOR OF ADMISSIONS & RECORDS         38,364           ASSOCIATE REGISTRAR/VETERANS COORDINATOR         41,004           ACADEMIC RECORDS SPECIALIST         25,608           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RESOURCES SPECIALIST         22,884           ACADEMIC RESOURCES SPECIALIST         22,884           ACADEMIC RESOURCES SPECIALIST         89,090           Fringe Benefits         9,779           Fringe Benefits         89,090           TOTAL PERSONNEL SERVICES         333,241           Tavel         3,000           Supplies and Other Operating Expenses <td< td=""><td></td><td></td><td>•</td><td></td></td<>			•	
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           OFFICE OF ADMISSIONS & RECORDS           DIRECTOR OF ADMISSIONS & RECORDS         38,364           ASSOCIATE REGISTRAR/VETERANS' COORDINATOR         41,004           ACADEMIC RECORDS SPECIALIST         28,608           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RESOURCES SPECIALIST         22,884           ACADEMIC RESOURCES SPECIALIST         28,308           SECRETARY II         17,004           Wages         9,779           Fringe Benefits         89,090           TOTAL PERSONNEL SERVICES         \$ 332,241           Travel         3,000           Supplies and Other Operating Expenses         40,608			Ф	
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           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         117,004           Wages         9,779           Fringe Benefits         89,090           TOTAL PERSONNEL SERVICES         \$ 333,241           Travel         3,000           Supplies and Other Operating Expenses         40,608				
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				
NORTHEASTERN ACTIVITIES BOARD           DIRECTOR OF STUDENT ACTIVITIES & SPECIAL EVENTS         32,784           SECRETARY I         16,644           Fringe Benefits         20,176           TOTAL PERSONNEL SERVICES         \$ 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         22,884           ACADEMIC RESOURCES SPECIALIST         22,884           ACADEMIC RESOURCES SPECIALIST         9,779           Fringe Benefits         9,779           Fringe Benefits         89,090           TOTAL PERSONNEL SERVICES         330,241           Travel         3,000           Supplies and Other Operating Expenses         40,608			•	<u> </u>
DIRECTOR OF STUDENT ACTIVITIES & SPECIAL EVENTS         32,784           SECRETARY I         16,644           Fringe Benefits         20,176           TOTAL PERSONNEL SERVICES         \$ 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	IOTAL		Ф	131,337
SECRETARY I         16,644           Fringe Benefits         20,176           TOTAL PERSONNEL SERVICES         \$ 69,604           TOTAL         \$ 69,604           OFFICE OF ADMISSIONS & RECORDS           BIRECTOR OF ADMISSIONS & RECORDS           SURECTOR OF ADMISSIONS & RECORDS         38,364           ASSOCIATE REGISTRAR/VETERANS' COORDINATOR         41,004           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	NORTHEASTERN ACTIVITIES BOARD			
SECRETARY I         16,644           Fringe Benefits         20,176           TOTAL PERSONNEL SERVICES         \$ 69,604           TOTAL         \$ 69,604           OFFICE OF ADMISSIONS & RECORDS           BIRECTOR OF ADMISSIONS & RECORDS           SURECTOR OF ADMISSIONS & RECORDS         38,364           ASSOCIATE REGISTRAR/VETERANS' COORDINATOR         41,004           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	DIRECTOR OF STUDENT ACTIVITIES & SPECIAL EVENTS			32,784
Fringe Benefits         20,176           TOTAL PERSONNEL SERVICES         \$ 69,604           OFFICE OF ADMISSIONS & RECORDS           DIRECTOR OF ADMISSIONS & RECORDS           ASSOCIATE REGISTRAR/VETERANS' COORDINATOR         41,004           ACADEMIC RECORDS SPECIALIST         35,316           ACADEMIC RECORDS SPECIALIST         28,608           ACADEMIC RECORDS SPECIALIST         22,884           ACADEMIC RECORDS 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	SECRETARY I			16,644
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	Fringe Benefits			
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			\$	69,604
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		\$	69,604
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	OFFICE OF ADMISSIONS & RECORDS			
ASSOCIATE REGISTRAR/VETERANS' COORDINATOR  ACADEMIC RECORDS SPECIALIST  ACADEMIC RESOURCES SPECIALIST  ACADEMIC RESOURCES SPECIALIST  ACADEMIC RESOURCES SPECIALIST  BECRETARY II  Wages  Fringe Benefits  TOTAL PERSONNEL SERVICES  TOTAL PERSONNEL SERVICES  S 333,241  Travel  Travel  3,000  Supplies and Other Operating Expenses  40,608				38 364
ACADEMIC RECORDS SPECIALIST       35,316         ACADEMIC RECORDS SPECIALIST       28,608         ACADEMIC RECORDS SPECIALIST       22,884         ACADEMIC RESOURCES 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				
ACADEMIC RECORDS SPECIALIST       28,608         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				
ACADEMIC RECORDS SPECIALIST       22,884         ACADEMIC RESOURCES 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				
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				
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				
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				
Wages9,779Fringe Benefits89,090TOTAL PERSONNEL SERVICES\$ 333,241Travel3,000Supplies and Other Operating Expenses40,608				
Fringe Benefits 89,090 TOTAL PERSONNEL SERVICES \$ 333,241 Travel 3,000 Supplies and Other Operating Expenses 40,608				
TOTAL PERSONNEL SERVICES \$ 333,241  Travel \$ 3,000  Supplies and Other Operating Expenses \$ 40,608	•			· · · · · · · · · · · · · · · · · · ·
Travel 3,000 Supplies and Other Operating Expenses 40,608	<del>-</del>		\$	·
Supplies and Other Operating Expenses 40,608			Ψ	
	TOTAL		\$	376,849

### PART I - PRIMARY BUDGET

### Schedule E

## **Expenditures By Activity-Function, Department And Position**

Institution No. & Name 485 - Northeastern State University Act	ing 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 SERVIO	CES 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

### 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 STAFF ASSISTANT Wages Fringe Benefits TOTAL PERSONNEL SERVICES Travel Supplies and Other Operating Expenses		\$	42,060 21,000 2,700 23,326 89,086 1,200 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

## 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		\$	499,172
Travel			17,946
Supplies and Other Operating Expenses			150,850
Property, Furniture and Equipment			75,500
TOTAL		\$	743,468

TOTAL STUDENT SERVICES \$ 5,642,911

#### 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 - INSTIT	TUTIONAL 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

#### PART I - PRIMARY BUDGET

#### Schedule E

#### **Expenditures By Activity-Function, Department And Position**

Expenditures By Activity-Function, Department And Position         FY 2007-08 Proposed           VICE PRESIDENT FOR ADMINISTRATION         128,904           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         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         72,720	Institution No. & Name 485 - Northeastern State University	Acting President: Kim Cherry		Date Submitted: June 8, 2007
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         5,382           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	Expenditures By Activity-Function, Department And Position		FY	7 2007-08 Proposed
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         5,382           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	VICE PRESIDENT FOR ADMINISTRATION			
ASSISTANT VICE PRESIDENT FOR ADMINISTRATION         87,08           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         32,508           SECRETARY III         23,508           Wages         2,718           Fringe Benefits         53,822           TOTAL PERSONNEL SERVICES         \$ 233,324           Fringe Benefits         5,000           Supplies and Other Operating Expenses         \$ 2,000           Supplies and Other Operating Expenses         \$ 265,324           OFFICE OF BUSINESS AFFAIRS           ORTICLE         \$ 2,720           CONTROLLER         56,172           ASSISTANT DIRECTOR OF BUSINESS AFFAIRS         42,204           ACCOUNTS PAYABLE SUPERVISOR         39,276 <td></td> <td></td> <td></td> <td>128.904</td>				128.904
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         5,822           TOTAL PERSONNEL SERVICES         \$ 233,324           Travel         2,000           Supplies and Other Operating Expenses         30,000           TOTAL         \$ 265,324           OFFICE OF BUSINESS AFFAIRS         72,720           CONTROLLER         56,172           ASSISTANT DIRECTOR OF BUSINESS AFFAIRS         42,204           ACCOUNTS PAYABLE SUPERVISOR         39,276				
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           Tarvel         10,845           Supplies and Other Operating Expenses         9,845           TOTAL         \$ 498,790           VICE PRESIDENT FOR UNIVERSITY RELATIONS           UNIVERSITY MARKETING COORDINATOR         32,508           SECRETARY III         23,508           Wages         2,718           Fringe Benefits         33,822           TOTAL PERSONNEL SERVICES         \$ 233,24           Travel         2,000           Supplies and Other Operating Expenses         30,000           TOTAL         \$ 265,324           OFFICE OF BUSINESS AFFAIRS           CONTROLLER         56,172           ASSISTANT DIRECTOR OF BUSINESS AFFAIRS         42,204           ACCOUNTS PAYABLE SUPERVISOR         39,276				
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           CONTROLLER         56,172           ASSISTANT DIRECTOR OF BUSINESS AFFAIRS         56,172           ASSISTANT DIRECTOR OF BUSINESS AFFAIRS         42,204           ACCOUNTS PAYABLE SUPERVISOR         39,276				,
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           CONTROLLER         56,172           ASSISTANT DIRECTOR OF BUSINESS AFFAIRS         42,204           ACCOUNTS PAYABLE SUPERVISOR         39,276	SECRETARY III			32,304
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           CONTROLLER         56,172           ASSISTANT DIRECTOR OF BUSINESS AFFAIRS         42,204           ACCOUNTS PAYABLE SUPERVISOR         39,276	ACCOUNT CLERK II			
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           CONTROLLER         56,172           ASSISTANT DIRECTOR OF BUSINESS AFFAIRS         42,204           ACCOUNTS PAYABLE SUPERVISOR         39,276	Wages			11,521
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           CONTROLLER         56,172           ASSISTANT DIRECTOR OF BUSINESS AFFAIRS         42,204           ACCOUNTS PAYABLE SUPERVISOR         39,276	<del>-</del>			
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           CONTROLLER         56,172           ASSISTANT DIRECTOR OF BUSINESS AFFAIRS         42,204           ACCOUNTS PAYABLE SUPERVISOR         39,276			\$	478,100
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	Travel			10,845
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	Supplies and Other Operating Expenses			9,845
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	TOTAL		\$	498,790
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	VICE PRESIDENT FOR UNIVERSITY RELATIONS			
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	VICE PRESIDENT UNIVERSITY RELATIONS			120,768
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	UNIVERSITY MARKETING COORDINATOR			32,508
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	SECRETARY III			23,508
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	Wages			2,718
Travel 2,000 Supplies and Other Operating Expenses 30,000 TOTAL \$ 265,324  OFFICE OF BUSINESS AFFAIRS DIRECTOR OF BUSINESS AFFAIRS CONTROLLER ASSISTANT DIRECTOR OF BUSINESS AFFAIRS ACCOUNTS PAYABLE SUPERVISOR  2,000 30,000 TOTAL  \$ 265,324  \$ 265,324  \$ 42,720 \$ 56,172 \$ 39,276	Fringe Benefits			53,822
Supplies and Other Operating Expenses TOTAL  OFFICE OF BUSINESS AFFAIRS  DIRECTOR OF BUSINESS AFFAIRS  CONTROLLER  ASSISTANT DIRECTOR OF BUSINESS AFFAIRS  ACCOUNTS PAYABLE SUPERVISOR  30,000  \$ 265,324    72,720  72,720  56,172  42,204  39,276	TOTAL PERSONNEL SERVICES		\$	233,324
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	Travel			2,000
OFFICE OF BUSINESS AFFAIRS DIRECTOR OF BUSINESS AFFAIRS CONTROLLER ASSISTANT DIRECTOR OF BUSINESS AFFAIRS ACCOUNTS PAYABLE SUPERVISOR  72,720 56,172 42,204 39,276	Supplies and Other Operating Expenses			30,000
DIRECTOR OF BUSINESS AFFAIRS  CONTROLLER ASSISTANT DIRECTOR OF BUSINESS AFFAIRS ACCOUNTS PAYABLE SUPERVISOR  72,720 56,172 42,204 39,276	TOTAL		\$	265,324
DIRECTOR OF BUSINESS AFFAIRS  CONTROLLER ASSISTANT DIRECTOR OF BUSINESS AFFAIRS ACCOUNTS PAYABLE SUPERVISOR  72,720 56,172 42,204 39,276	OFFICE OF BUSINESS AFFAIRS			
CONTROLLER ASSISTANT DIRECTOR OF BUSINESS AFFAIRS ACCOUNTS PAYABLE SUPERVISOR  56,172 42,204 39,276				72,720
ASSISTANT DIRECTOR OF BUSINESS AFFAIRS ACCOUNTS PAYABLE SUPERVISOR 42,204 39,276				
ACCOUNTS PAYABLE SUPERVISOR 39,276				
,				

#### 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 DUCINIESS AFFAIRS(4)	
OFFICE OF BUSINESS AFFAIRS(cont) ACCOUNT CLERK III	28,380
ACCOUNT CLERK III ACCOUNT CLERK III	23,496
ACCOUNT CLERK II	19,908
ACCOUNT CLERK II ACCOUNT CLERK II	17,748
ACCOUNT CLERK II 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

#### 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

#### 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

#### 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	<sup>7</sup> 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		Ψ	21,760
Supplies and Other Operating Expenses			41,597
TOTAL		\$	385,440
TOTAL		Ψ	363,110
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
IUIAL		Φ	17,410

#### PART I - PRIMARY BUDGET

#### Schedule E

#### **Expenditures By Activity-Function, Department And Position**

Institution No. & Name 485 - Northeastern State University Acting Pres	esident: 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	NS 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

#### 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

\$

6,442,797

TOTAL INSTITUTIONAL SUPPORT

#### 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	7 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

\*indicates split salaries

22,512

ELECTRICIAN I

#### 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
MAINTENIANCE OF DITH DINICE & FOUIDMENT(A)	
MAINTENANCE OF BUILDINGS & EQUIPMENT(cont) PLUMBER III	40.000
PLUMBER II	40,008 32,004
PLUMBER I	23,016
PLUMBER I	23,010
LOCKSMITH II	33,360
LOCKSMITH/HAZARDOUS MATERIALS TECHNICIAN	24,912
REFRIGERATION MECHANIC II	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

#### 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	Z 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

#### 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
CUCTODIAL CEDIMORG	
CUSTODIAL SERVICES	40.740
FACILITIES CUSTODIAL MANAGER	40,740
*MANAGER OF CUSTODIAL SERVICES	21,288
COORDINATOR OF CUSTODIAL SERVICES	30,864
CUSTODIAN II	29,256
CUSTODIAN I	21,204
CUSTODIAN I	20,232
CUSTODIAN I	19,812
CUSTODIAN I	19,488
CUSTODIAN I	19,308
CUSTODIAN I	19,248
CUSTODIAN I	17,688
CUSTODIAN I	17,340
CUSTODIAN I	17,016
CUSTODIAN I	16,884
CUSTODIAN I	16,836
CUSTODIAN I	16,764
CUSTODIAN I	16,644

#### 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
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
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

#### 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
GROUNDS FOREMAN	25,092
GROUNDS 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
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

#### 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		F	Y 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		Ф	500
			4,000
Supplies and Other Operating Expenses			
Property, Furniture and Equipment		ф —	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		<u>s</u>	55,209
Supplies and Other Operating Expenses		φ	20,000
TOTAL		s <del></del>	75,209
IOIAL		Ф	13,209
UTILITIES			
Supplies and Other Operating Expenses			1,926,650
TOTAL		\$	1,926,650

#### 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

#### 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		Ψ	1,750
Supplies and Other Operating Expenses			4,350
Property, Furniture and Equipment			2,753
TOTAL		\$	120,488
TOTAL		Ψ	120,100
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		Ψ	7,938
Supplies and Other Operating Expenses			266,400
Property, Furniture and Equipment			232,500
TOTAL		\$	973,193

#### TOTAL OPERATION AND MAINTENANCE OF PLANT

#### 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	d: <u>June 8, 2007</u>
Expenditures By Activity-Function, Department And Position		F	Y 2007-08 Proposed	
SCHOLARSHIPS Scholarships Resident Fee Waivers Non Resident Fee Waivers TOTAL		\$	351,800 2,560,000 1,250,000 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 Institution Name: Northeastern State University				Date Submitted: Acting President:		June 8, 2007 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**

				~	y of rigericy of		Acting				
Institution #	485	[ 1	Institution Name:	North	eastern State Univ	versity	President	Kim	Cherry	Date Submitted:	June 8, 2007
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

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		
<b>Institution Name:</b>	Northeastern State University	Date Submitted:	June 13, 2008
President:	Interim President Kim Cherry		

	EXPENDITURES BY ACTIVITY/FUNCTION		
<b>Activity Number</b>	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/FUNC	TION	
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	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

<b>Institution Name:</b>	Northeastern State University	Date Submitted:	Date Submitted: June 13, 2008		
	EXPENDITURES BY ACTIVITY/FUNCT	ION			
<b>Activity Number</b>	<b>Activity/Function</b>	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	, i			
	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			
	Total Expenditures by Activity/Function:	/5,154,/24	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						
<b>Object Number</b>	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	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	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
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	3,025,355.00	N/A	N/A
Difference between Cell C14 and Cell C16		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.

## 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					
<b>Activity Number</b>	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	200	08-2009 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%				
	<b>Total Personnel Services</b>	\$ 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
		Tercent or 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)	\$ -	

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 105,948 100,368 \*PROFESSOR/ASSISTANT DEAN OF DEVELOPMENT **PROFESSOR** 101,760 **PROFESSOR** 96,684 **PROFESSOR** 95,736 **PROFESSOR** 80,472 **PROFESSOR** 64,890 **PROFESSOR** 52,944 ASSOCIATE PROFESSOR 76,368 72,948 ASSOCIATE PROFESSOR 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

## 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: Ju	ine 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	F	Y 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			\$	2,800,5
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	

## 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	

## 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: <u>June 13, 2008</u>
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	FY	2008-09 Proposed
MUSIC(cont)			
Wages			2,195
Fringe Benefits			211,528
TOTAL PERSONNEL SERVICES		\$	879,180
Travel		Ψ	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

## 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)	41.770
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
Γravel	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

## 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
THE LAW A NEW PORTER	
HUMANITIES ASSOCIATE PROFESSOR	50.650
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR	50,650
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR	49,750
LECTURER	49,090 9,676
	,
Fringe Benefits TOTAL PERSONNEL SERVICES	\$\frac{51,638}{210,804}
TOTAL PERSONNEL SERVICES TOTAL	\$ <u>210,804</u> \$ <u>210,804</u>
TOTAL	\$ 210,804
SPEECH COMMUNICATION	
PROFESSOR	67,610
PROFESSOR	65,260
PROFESSOR	57,590
ASSISTANT PROFESSOR	44,500
LECTURER	20,735

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry	Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	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

### Educational and General Budget - Fiscal Year 2008-2009

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

### Educational and General Budget - Fiscal Year 2008-2009

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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 LECTURERS	5,600	
Fringe Benefits	879	
TOTAL PERSONNEL SERVICES	\$ 6,479	
TOTAL	\$ 6,479	
TOTAL	Ψ 0,479	
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	
	2,100	
Fringe Benefits	330	
TOTAL PERSONNEL SERVICES	\$ 2,430	
TOTAL	\$ 2,430	

### Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget

Schedule E

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           BROKEN ARROW POLITICAL SCIENCE           ASSISTANT PROFESSOR         66,650           SUMMER SALARIES         11,700           SUMMER SALARIES         11,700           Fringe Benefits         22,745           TOTAL PERSONNEL SERVICES         \$ 11,00	Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
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 PERSONNEL SERVICES         \$ 6,248           BROKEN ARROW CRIMINAL JUSTICE         ***           PROFESSOR         57,320           ASSOCIATE PROFESSOR         53,850           ASSOCIATE PROFESSOR         53,850           ASSOCIATE PROFESSOR         40,000           LECTURERS         11,200           SUMMER SALARIES         23,100           Fringe Benefits         78,341           TOTAL PERSONNEL SERVICES         \$ 336,501           BROKEN ARROW POLITICAL SCIENCE         \$ 336,501           BROKEN ARROW POLITICAL SCIENCE         \$ 66,650           SUMMER SALARIES         11,700           Fringe Benefits         11,700           Fringe Benefits         22,745           TOTAL PERSONNEL SERVICES         \$ 101,005	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	FY	2008-09 Proposed
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 PERSONNEL SERVICES         \$ 6,248           BROKEN ARROW CRIMINAL JUSTICE         ***           PROFESSOR         57,320           ASSOCIATE PROFESSOR         53,850           ASSOCIATE PROFESSOR         53,850           ASSOCIATE PROFESSOR         40,000           LECTURERS         11,200           SUMMER SALARIES         23,100           Fringe Benefits         78,341           TOTAL PERSONNEL SERVICES         \$ 336,501           BROKEN ARROW POLITICAL SCIENCE         \$ 336,501           BROKEN ARROW POLITICAL SCIENCE         \$ 66,650           SUMMER SALARIES         11,700           Fringe Benefits         11,700           Fringe Benefits         22,745           TOTAL PERSONNEL SERVICES         \$ 101,005	RROKEN ARROW SPEECH COMMUNICATIONS			
Fringe Benefits         330           TOTAL PERSONNEL SERVICES         \$ 2,430           BROKEN ARROW SOCIOLOGY         * 2,100           SUMMER SALARIES         3,300           Fringe Benefits         848           TOTAL PERSONNEL SERVICES         \$ 6,248           TOTAL PERSONNEL SERVICES         \$ 6,248           TOTAL PERSONNEL SERVICES         \$ 72,690           ASSOCIATE PROFESSOR         57,320           ASSOCIATE PROFESSOR         53,850           ASSOCIATE PROFESSOR         40,000           LECTURERS         11,200           SUMMER SALARIES         11,200           SUMMER SALARIES         23,100           Fringe Benefits         78,341           TOTAL PERSONNEL SERVICES         \$ 336,501           BROKEN ARROW POLITICAL SCIENCE         \$ 336,501           BROKEN ARROW POLITICAL SCIENCE         \$ 336,501           Fringe Benefits         11,700           Fringe Benefits         11,700           Fringe Benefits         22,745           TOTAL PERSONNEL SERVICES         \$ 101,095				2 100
TOTAL PERSONNEL SERVICES         \$ 2,430           BROKEN ARROW SOCIOLOGY         * 2,100           SUMMER SALARIES         3,300           Fringe Benefits         848           TOTAL PERSONNEL SERVICES         \$ 6,248           TOTAL PERSONNEL SERVICES         \$ 6,248           BROKEN ARROW CRIMINAL JUSTICE         * 72,690           PROFESSOR         72,690           ASSOCIATE PROFESSOR         57,320           ASSOCIATE PROFESSOR         53,850           ASSOCIATE PROFESSOR         40,000           LECTURERS         11,200           SUMMER SALARIES         23,100           Fringe Benefits         78,341           TOTAL PERSONNEL SERVICES         \$ 336,501           BROKEN ARROW POLITICAL SCIENCE         \$ 336,501           BROKEN ARROW POLITICAL SCIENCE         \$ 336,501           Fringe Benefits         66,650           SUMMER SALARIES         11,700           Fringe Benefits         11,700           Fringe Benefits         22,745           TOTAL PERSONNEL SERVICES         \$ 101,095				
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         4           ASSISTANT PROFESSOR         66,650           SUMMER SALARIES         11,700           Fringe Benefits         11,700           Fringe Benefits         22,745           TOTAL PERSONNEL SERVICES         \$ 101,095	<u> </u>		s <del></del>	
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         BROKEN ARROW POLITICAL SCIENCE         ASSISTANT PROFESSOR       66,650         SUMMER SALARIES       11,700         Fringe Benefits       11,700         Fringe Benefits       22,745         TOTAL PERSONNEL SERVICES       101,095	TOTAL			
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         BROKEN ARROW POLITICAL SCIENCE         ASSISTANT PROFESSOR       66,650         SUMMER SALARIES       11,700         Fringe Benefits       11,700         Fringe Benefits       22,745         TOTAL PERSONNEL SERVICES       \$ 101,095	BROKEN ARROW SOCIOLOGY			
Fringe Benefits         848           TOTAL PERSONNEL SERVICES         \$ 6,248           TOTAL         \$ 6,248           BROKEN ARROW CRIMINAL JUSTICE           PROFESSOR           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           BROKEN ARROW POLITICAL SCIENCE           ASSISTANT PROFESSOR         66,650           SUMMER SALARIES         11,700           Fringe Benefits         11,700           Fringe Benefits         22,745           TOTAL PERSONNEL SERVICES         \$ 101,095	LECTURERS			2,100
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           BROKEN ARROW POLITICAL SCIENCE           ASSISTANT PROFESSOR         66,650           SUMMER SALARIES         11,700           Fringe Benefits         22,745           TOTAL PERSONNEL SERVICES         \$ 101,095	SUMMER SALARIES			3,300
### 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  **BROKEN ARROW POLITICAL SCIENCE**  ASSISTANT PROFESSOR 66,650  SUMMER SALARIES 11,700  Fringe Benefits 5 22,745  TOTAL PERSONNEL SERVICES 5 101,095	Fringe Benefits			848
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         BROKEN ARROW POLITICAL SCIENCE         ASSISTANT PROFESSOR       66,650         SUMMER SALARIES       11,700         Fringe Benefits       22,745         TOTAL PERSONNEL SERVICES       \$ 101,095	TOTAL PERSONNEL SERVICES		\$	6,248
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       \$ 336,501         SUMMER SALARIES       11,700         Fringe Benefits       11,700         Fringe Benefits       22,745         TOTAL PERSONNEL SERVICES       \$ 101,095	TOTAL		\$	6,248
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	BROKEN ARROW CRIMINAL JUSTICE			
ASSOCIATE PROFESSOR 53,850  ASSISTANT PROFESSOR 40,000  LECTURERS 11,200  SUMMER SALARIES 23,100  Fringe Benefits 78,341  TOTAL PERSONNEL SERVICES \$ 336,501  BROKEN ARROW POLITICAL SCIENCE  ASSISTANT PROFESSOR 66,650  SUMMER SALARIES 11,700  Fringe Benefits 22,745  TOTAL PERSONNEL SERVICES \$ 101,095	PROFESSOR			72,690
ASSISTANT PROFESSOR 40,000  LECTURERS 11,200  SUMMER SALARIES 23,100  Fringe Benefits 78,341  TOTAL PERSONNEL SERVICES \$ 336,501  BROKEN ARROW POLITICAL SCIENCE  ASSISTANT PROFESSOR 66,650  SUMMER SALARIES 11,700  Fringe Benefits 22,745  TOTAL PERSONNEL SERVICES \$ 101,095	ASSOCIATE PROFESSOR			57,320
LECTURERS       11,200         SUMMER SALARIES       23,100         Fringe Benefits       78,341         TOTAL PERSONNEL SERVICES       \$ 336,501         TOTAL       \$ 336,501         BROKEN ARROW POLITICAL SCIENCE       66,650         ASSISTANT PROFESSOR       66,650         SUMMER SALARIES       11,700         Fringe Benefits       22,745         TOTAL PERSONNEL SERVICES       \$ 101,095	ASSOCIATE PROFESSOR			53,850
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	ASSISTANT PROFESSOR			40,000
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	LECTURERS			11,200
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	SUMMER SALARIES			23,100
TOTAL \$ 336,501  BROKEN ARROW POLITICAL SCIENCE  ASSISTANT PROFESSOR 66,650 SUMMER SALARIES 11,700 Fringe Benefits 22,745 TOTAL PERSONNEL SERVICES \$ 101,095	Fringe Benefits			78,341
BROKEN ARROW POLITICAL SCIENCE  ASSISTANT PROFESSOR  SUMMER SALARIES  Fringe Benefits  TOTAL PERSONNEL SERVICES  66,650  11,700  22,745  101,095	TOTAL PERSONNEL SERVICES		\$	
ASSISTANT PROFESSOR  SUMMER SALARIES  11,700  Fringe Benefits  22,745  TOTAL PERSONNEL SERVICES  \$ 101,095	TOTAL		\$	336,501
SUMMER SALARIES       11,700         Fringe Benefits       22,745         TOTAL PERSONNEL SERVICES       \$ 101,095	BROKEN ARROW POLITICAL SCIENCE			
Fringe Benefits 22,745 TOTAL PERSONNEL SERVICES \$ 101,095	ASSISTANT PROFESSOR			66,650
TOTAL PERSONNEL SERVICES \$ 101,095	SUMMER SALARIES			11,700
	Fringe Benefits			22,745
TOTAL \$ 101,095	TOTAL PERSONNEL SERVICES		\$	
	TOTAL		\$	101,095

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: <u>Kim Cherry</u>		Date Submitted: Ju	ne 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	SITION	FY 2	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	

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State University Interim President: Kim Che	Date Submitted: <u>June 13, 2008</u>
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2008-09 Proposed
BUSINESS ADMINISTRATION(cont)	<b>7</b> 400
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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

INFORMATION SYSTEMS	Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry	Date Submitted: <u>June 13, 2008</u>
PROFESSOR         84,120           PROFESSOR         73,760           ASSOCIATE PROFESSOR         75,480           ASSOCIATE PROFESSOR         65,310           ASSISTANT PROFESSOR         67,460           ASSISTANT PROFESSOR         63,260           INSTRUCTOR         49,700           LECTURER         5,529           SUMMER SALARIES         15,900           Fringe Benefits         173,740           TOTAL PERSONNEL SERVICES         \$ 740,819           TOTAL PERSONNEL SERVICES         \$ 740,819           TOTAL PERSON \$ 5,570         \$ 740,819           SUMMER SALARIES         \$ 740,819           TOTAL PERSON \$ 5,570         \$ 740,819           SUMMER SALARIES         \$ 300,327           SUMMER SALARIES         \$ 300,327           TOTAL PERSONNEL SERVICES         \$ 6,600           FINANCE         \$ 6,600           PROFESSOR         \$ 6,600           ASSOCIATE PROFESSOR         \$ 6,600           ASSOCIATE PROFESSOR	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	FY 2008-09 Proposed
PROFESSOR         84,120           PROFESSOR         73,760           ASSOCIATE PROFESSOR         75,480           ASSOCIATE PROFESSOR         65,310           ASSISTANT PROFESSOR         67,460           ASSISTANT PROFESSOR         63,260           INSTRUCTOR         49,700           LECTURER         5,529           SUMMER SALARIES         15,900           Fringe Benefits         173,740           TOTAL PERSONNEL SERVICES         \$ 740,819           TOTAL PERSONNEL SERVICES         \$ 740,819           TOTAL PERSON \$ 5,570         \$ 740,819           SUMMER SALARIES         \$ 740,819           TOTAL PERSON \$ 5,570         \$ 740,819           SUMMER SALARIES         \$ 300,327           SUMMER SALARIES         \$ 300,327           TOTAL PERSONNEL SERVICES         \$ 6,600           FINANCE         \$ 6,600           PROFESSOR         \$ 6,600           ASSOCIATE PROFESSOR         \$ 6,600           ASSOCIATE PROFESSOR	INFORMATION SYSTEMS		
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         MARKETING         PROFESSOR       81,330         ASSOCIATE PROFESSOR       53,570         SUMMER SALARIES       21,600         Fringe Benefits       21,600         Total PERSONNEL SERVICES       \$ 300,327         TOTAL PERSONNEL SERVICES       \$ 300,327         TOTAL PERSONNEL SERVICES       \$ 300,327         TOTAL PERSONNEL SERVICES       \$ 6,600         FINANCE       **         PROFESSOR       76,900         ASSOCIATE PROFESSOR       56,100         ASSOCIATE PROFESSOR       64,380         SUMMER SALARIES       66,00         Fringe Benefits       66,00         Fringe Benefits       66,00	PROFESSOR		84,120
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       53,570         SUMMER SALARIES       21,600         Fringe Benefits       21,600         Fringe Benefits       300,327         TOTAL PERSONNEL SERVICES       \$ 300,327         TOTAL       \$ 300,327         FINANCE       **         PROFESSOR       66,000         ASSOCIATE PROFESSOR       56,100         ASSOCIATE PROFESSOR       66,000         ASSOCIATE PROFESSOR       66,000         ASSOCIATE PROFESSOR       66,000         ASSOCIATE PROFESSOR       66,000         Fringe Benefits       66,000	PROFESSOR		73,760
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         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         FOTAL       \$ 300,327         FINANCE       \$ 300,327         FINANCE       \$ 300,327         FINANCE       \$ 65,000         ASSOCIATE PROFESSOR       56,100         ASSITANT PROFESSOR       64,380         SUMMER SALARIES       64,380         SUMMER SALARIES       66,600         Fringe Benefits       63,119	ASSOCIATE PROFESSOR		75,480
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       53,570         SUMMER SALARIES       21,600         Fringe Benefits       68,647         TOTAL PERSONNEL SERVICES       \$ 300,327         TOTAL PERSONNEL SERVICES       \$ 300,327         TOTAL       \$ 300,327         FINANCE       * 300,327         FINANCE       * 56,000         ASSISTANT PROFESSOR       56,100         ASSISTANT PROFESSOR       64,380         SUMMER SALARIES       6,600         Fringe Benefits       63,119	ASSOCIATE PROFESSOR		65,310
ASSISTANT PROFESSOR       63,260         INSTRUCTOR       49,700         LECTURER       5,529         SUMMER SALARIES       15,900         Fringe Benefits       173,740         TOTAL PERSONNEL SERVICES       \$ 740,819         MARKETING         PROFESSOR       81,330         ASSOCIATE PROFESSOR       53,570         SUMMER SALARIES       51,600         Fringe Benefits       68,647         TOTAL PERSONNEL SERVICES       \$ 300,327         TOTAL       \$ 300,327         TOTAL       \$ 300,327         FINANCE       \$ 300,327         FINANCE       \$ 6,600         PROFESSOR       56,100         ASSISTANT PROFESSOR       64,380         SUMMER SALARIES       6,600         Fringe Benefits       64,380         SUMMER SALARIES       65,000         Fringe Benefits       64,380	ASSISTANT PROFESSOR		67,460
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         53,570           SUMMER SALARIES         53,570           SUMMER SALARIES         21,600           Fringe Benefits         68,647           TOTAL PERSONNEL SERVICES         \$ 300,327           TOTAL         \$ 300,327           FINANCE         \$ 76,900           ASSOCIATE PROFESSOR         56,100           ASSOCIATE PROFESSOR         64,380           ASSISTANT PROFESSOR         6,600           SUMMER SALARIES         6,600           Fringe Benefits         6,600	ASSISTANT PROFESSOR		66,560
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       \$ 76,900         ASSOCIATE PROFESSOR       56,100         ASSOSTANT PROFESSOR       64,380         SUMMER SALARIES       6,600         Fringe Benefits       63,119	ASSISTANT PROFESSOR		63,260
SUMMER SALARIES         15,900           Fringe Benefits         173,740           TOTAL PERSONNEL SERVICES         \$ 740,819           TOTAL         \$ 740,819           MARKETING           PROFESSOR         81,330           ASSOCIATE PROFESSOR         53,570           SUMMER SALARIES         21,600           Fringe Benefits         68,647           TOTAL PERSONNEL SERVICES         \$ 300,327           TOTAL         \$ 300,327           FINANCE         76,900           ASSOCIATE PROFESSOR         56,100           ASSOCIATE PROFESSOR         64,380           ASSOCIATE PROFESSOR         66,600           Fringe Benefits         6,600           Fringe Benefits         63,119	INSTRUCTOR		49,700
Fringe Benefits         173,740           TOTAL PERSONNEL SERVICES         \$ 740,819           MARKETING         * 740,819           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         * 76,900           ASSOCIATE PROFESSOR         56,100           ASSOITANT PROFESSOR         64,380           SUMMER SALARIES         6,600           Fringe Benefits         6,600           Fringe Benefits         63,119	LECTURER		5,529
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	SUMMER SALARIES		15,900
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	Fringe Benefits		173,740
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       FROFESSOR         ASSOCIATE PROFESSOR       56,100         ASSISTANT PROFESSOR       64,380         SUMMER SALARIES       6,600         Fringe Benefits       63,119	TOTAL PERSONNEL SERVICES		\$ 740,819
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       FROFESSOR         ASSOCIATE PROFESSOR       56,100         ASSISTANT PROFESSOR       64,380         SUMMER SALARIES       6,600         Fringe Benefits       63,119	TOTAL		\$ 740,819
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	MARKETING		
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	PROFESSOR		81,330
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	ASSOCIATE PROFESSOR		75,180
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	ASSOCIATE PROFESSOR		53,570
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	SUMMER SALARIES		21,600
TOTAL       \$ 300,327         FINANCE       \$ 76,900         PROFESSOR       76,900         ASSOCIATE PROFESSOR       56,100         ASSISTANT PROFESSOR       64,380         SUMMER SALARIES       6,600         Fringe Benefits       63,119	Fringe Benefits		68,647
FINANCE         PROFESSOR       76,900         ASSOCIATE PROFESSOR       56,100         ASSISTANT PROFESSOR       64,380         SUMMER SALARIES       6,600         Fringe Benefits       63,119	TOTAL PERSONNEL SERVICES		\$ 300,327
PROFESSOR 76,900 ASSOCIATE PROFESSOR 56,100 ASSISTANT PROFESSOR 64,380 SUMMER SALARIES 6,600 Fringe Benefits 63,119	TOTAL		\$ 300,327
ASSOCIATE PROFESSOR ASSISTANT PROFESSOR SUMMER SALARIES 6,600 Fringe Benefits 65,100 64,380 66,000 67,000 67,000 61,119	FINANCE		
ASSOCIATE PROFESSOR ASSISTANT PROFESSOR SUMMER SALARIES 6,600 Fringe Benefits 63,119	PROFESSOR		76,900
ASSISTANT PROFESSOR SUMMER SALARIES 6,600 Fringe Benefits 63,119	ASSOCIATE PROFESSOR		
SUMMER SALARIES 6,600 Fringe Benefits 63,119	ASSISTANT PROFESSOR		
<u> </u>	SUMMER SALARIES		6,600
TOTAL PERSONNEL SERVICES \$\frac{1}{267,099}\$	Fringe Benefits		
	TOTAL PERSONNEL SERVICES		\$ 267,099

**TOTAL** 

267,099

### Educational and General Budget - Fiscal Year 2008-2009

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2008-09 Proposed	
MANACEMENT		
MANAGEMENT	72 (20	
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	\$ 611,531	
TOTAL	\$ 611,531	
FOLBERT BUSINESS CHAIR		
Wages	1,707	
TOTAL PERSONNEL SERVICES	\$ 1,707	
Travel	7,022	
Supplies and Other Operating Expenses	2,000	
Property, Furniture and Equipment	7,000	
TOTAL	\$ 17,729	
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	\$ 165,632	
TOTAL	\$ 165,632	

### Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget

Schedule E

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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry	Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	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

### Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: <u>Ju</u>	ne 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	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	

### Educational and General Budget - Fiscal Year 2008-2009

## Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State	University Interim President	: <u>Kim Cherry</u>	Date Submitted: June 13, 2008

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2008-09 Proposed
Thurst Wall Tourn American Francisco	
EDUCATIONAL FOUNDATIONS/LEADERSHIP	77.070
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

### Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	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

### Educational and General Budget - Fiscal Year 2008-2009

#### Part I - Primary Budget Schedule E

#### Expenditures by Activity/Function, Department And Position

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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	POSITION	F	Y 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

### Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget

Schedule E

ASSOCIATE PROFESSOR ASSISTANT PROFESSOR BERCHERS BERCH	Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry	Date Submitted: June 13, 2008
ASSOCIATE PROFESSOR/ASSISTANT DEAN OF ASSESSMENT ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSISTANT PROFESSOR	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	FY 2008-09 Proposed
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSISTANT PROFESSOR	BROKEN ARROW EDUCATIONAL FOUNDATIONS/LEADI	ERSHIP	
ASSOCIATE PROFESSOR ASSISTANT PROFESSOR BERCHERS BERCH	ASSOCIATE PROFESSOR/ASSISTANT DEAN OF ASSESSMEN	T	79,696
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         BROKEN ARROW CURRICULUM & INSTRUCTION         ASSOCIATE PROFESSOR       49,460         ASSOCIATE PROFESSOR       45,950         ASSISTANT PROFESSOR       46,100         ASSISTANT PROFESSOR       44,000         ASSISTANT PROFESSOR       44,500         ASSISTANT PROFESSOR       44,500         ASSISTANT PROFESSOR       43,300         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       41,200	ASSOCIATE PROFESSOR		57,330
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       \$ 764,739         ASSOCIATE PROFESSOR       49,460         ASSOCIATE PROFESSOR       49,460         ASSOCIATE PROFESSOR       45,950         ASSISTANT PROFESSOR       45,950         ASSISTANT PROFESSOR       44,000         ASSISTANT PROFESSOR       44,700         ASSISTANT PROFESSOR       44,500         ASSISTANT PROFESSOR       42,000	ASSOCIATE PROFESSOR		48,900
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         TOTAL PERSON CURRICULUM & INSTRUCTION       \$ 764,739         BROKEN ARROW CURRICULUM & INSTRUCTION       49,460         ASSOCIATE PROFESSOR       49,460         ASSOCIATE PROFESSOR       45,950         ASSISTANT PROFESSOR       46,100         ASSISTANT PROFESSOR       44,700         ASSISTANT PROFESSOR       44,700         ASSISTANT PROFESSOR       43,300         ASSISTANT PROFESSOR       42,100         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       41,200	ASSISTANT PROFESSOR		74,628
ASSISTANT PROFESSOR       44,470         ASSISTANT PROFESSOR       43,750         INSTRUCTOR       37,250         LECTURERS       13,300         SUMMER SALARIES       25,800         Fringe Benefits       184,075         TOTAL PERSONNEL SERVICES       \$ 764,739         TOTAL PERSONNEL SERVICES       \$ 764,739         BROKEN ARROW CURRICULUM & INSTRUCTION       \$ 72,300         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       42,000         ASSISTANT PROFESSOR       41,200	ASSISTANT PROFESSOR		60,000
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       49,460         ASSOCIATE PROFESSOR       45,950         ASSISTANT PROFESSOR       46,100         ASSISTANT PROFESSOR       44,700         ASSISTANT PROFESSOR       44,700         ASSISTANT PROFESSOR       44,500         ASSISTANT PROFESSOR       42,000	ASSISTANT PROFESSOR		51,240
ASSISTANT PROFESSOR       43,750         INSTRUCTOR       37,250         LECTURERS       13,300         SUMMER SALARIES       25,800         Fringe Benefits       184,075         TOTAL PERSONNEL SERVICES       \$ 764,739         TOTAL PERSONNEL SERVICES       \$ 764,739         BROKEN ARROW CURRICULUM & INSTRUCTION       \$ 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       42,000	ASSISTANT PROFESSOR		44,470
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       42,100         ASSISTANT PROFESSOR       42,100         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       41,200	ASSISTANT PROFESSOR		44,300
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         ASSOCIATE PROFESSOR       49,460         ASSOCIATE PROFESSOR       45,950         ASSISTANT PROFESSOR       46,100         ASSISTANT PROFESSOR       44,700         ASSISTANT PROFESSOR       44,700         ASSISTANT PROFESSOR       44,500         ASSISTANT PROFESSOR       42,100         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       41,200	ASSISTANT PROFESSOR		43,750
SUMMER SALARIES       25,800         Fringe Benefits       184,075         TOTAL PERSONNEL SERVICES       764,739         TOTAL       * 764,739         BROKEN ARROW CURRICULUM & INSTRUCTION         ASSOCIATE PROFESSOR         ASSOCIATE PROFESSOR       49,460         ASSOCIATE PROFESSOR       46,100         ASSISTANT PROFESSOR       45,900         ASSISTANT PROFESSOR       44,700         ASSISTANT PROFESSOR       44,500         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       41,200	INSTRUCTOR		37,250
Fringe Benefits         184,075           TOTAL PERSONNEL SERVICES         \$ 764,739           TOTAL         \$ 764,739           BROKEN ARROW CURRICULUM & INSTRUCTION           ASSOCIATE PROFESSOR         \$2,300           ASSOCIATE PROFESSOR         49,460           ASSOCIATE PROFESSOR         46,100           ASSISTANT PROFESSOR         46,100           ASSISTANT PROFESSOR         44,700           ASSISTANT PROFESSOR         44,500           ASSISTANT PROFESSOR         42,100           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         41,200	LECTURERS		13,300
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         43,300           ASSISTANT PROFESSOR         42,100           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         41,200	SUMMER SALARIES		25,800
### TOTAL ### TO	Fringe Benefits		184,075
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 44,700 ASSISTANT PROFESSOR 44,500 ASSISTANT PROFESSOR 43,300 ASSISTANT PROFESSOR 42,100 ASSISTANT PROFESSOR 42,000 ASSISTANT PROFESSOR 41,200	TOTAL PERSONNEL SERVICES		\$ 764,739
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSISTANT PROFESSOR	TOTAL		\$ 764,739
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSISTANT PROFESSOR	BROKEN ARROW CURRICULUM & INSTRUCTION		
ASSOCIATE PROFESSOR ASSISTANT PROFESSOR	ASSOCIATE PROFESSOR		52,300
ASSISTANT PROFESSOR	ASSOCIATE PROFESSOR		49,460
ASSISTANT PROFESSOR	ASSOCIATE PROFESSOR		45,950
ASSISTANT PROFESSOR	ASSISTANT PROFESSOR		46,100
ASSISTANT PROFESSOR 42,000 ASSISTANT PROFESSOR 41,200	ASSISTANT PROFESSOR		45,000
ASSISTANT PROFESSOR ASSISTANT PROFESSOR 43,300 42,100 ASSISTANT PROFESSOR 42,000 ASSISTANT PROFESSOR 42,000 ASSISTANT PROFESSOR 41,200	ASSISTANT PROFESSOR		44,700
ASSISTANT PROFESSOR ASSISTANT PROFESSOR 42,000 ASSISTANT PROFESSOR 42,000 ASSISTANT PROFESSOR 41,200	ASSISTANT PROFESSOR		44,500
ASSISTANT PROFESSOR ASSISTANT PROFESSOR 42,000 42,000 ASSISTANT PROFESSOR 41,200	ASSISTANT PROFESSOR		43,300
ASSISTANT PROFESSOR 42,000 ASSISTANT PROFESSOR 41,200	ASSISTANT PROFESSOR		42,100
ASSISTANT PROFESSOR 41,200	ASSISTANT PROFESSOR		42,000
	ASSISTANT PROFESSOR		42,000
ASSISTANT PROFESSOR 40,960	ASSISTANT PROFESSOR		41,200
	ASSISTANT PROFESSOR		40,960

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: <u>June 13, 2008</u>
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT A	ND POSITION	FY	2008-09 Proposed
BROKEN ARROW CURRICULUM & INSTRUCTION(co	ont)		
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

### Educational and General Budget - Fiscal Year 2008-2009

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2008-09 Proposed
COLLEGE OF SCIENCE & HEALTH PROFESSIONS	25.004
SCIENCE LABORATORY MANAGER	35,004
Wages	45,738
Fringe Benefits	13,002
TOTAL PERSONNEL SERVICES	\$ 93,744
Travel	12,706
Supplies and Other Operating Expenses	72,532
TOTAL	\$ 178,982
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	\$ 300,260
Travel	1,200
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 306,460
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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2008-09 Proposed
CDED CHALANCHA CE DA FINOLOCAVA	
SPEECH LANGUAGE PATHOLOGY(cont)	2 000
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

### Educational and General Budget - Fiscal Year 2008-2009

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2008-09 Proposed
PIOLOGY	
BIOLOGY	71.020
PROFESSOR	71,020
PROFESSOR PROFESSOR	67,460
	66,880
PROFESSOR	64,190
PROFESSOR	59,450 54,550
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 Eximple Parafits	5,200
Fringe Benefits Professional Services	213,268
TOTAL PERSONNEL SERVICES	8,550
Travel	\$ 873,094
	3,348
Supplies and Other Operating Expenses TOTAL	\$\frac{42,230}{918,672}
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

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget Schedule E

Institution No. & Name	485 - Northeastern State University	Interim President: Kim Cherry	Date Submitted: June 13, 2008
mstitution ivo. & ivalic	705 - Mortificasierii State Ciliversity	interniti i restuciti. Ixini eneri y	Date Submitted, June 13, 2000

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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State Universit	y Interim President: <u>Kim Cherry</u>	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

### Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget

Schedule E

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
	9,721 12,510
Supplies and Other Operating Expenses	
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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

ASSOCIATE PROFESSOR 50,830 ASSOCIATE PROFESSOR 50,280 LECTURERS 10,600 SUMMER SALARIES 11,800 Fringe Benefits 37,292 TOTAL PERSONNEL SERVICES \$ 160,802 TOTAL PERSONNEL SERVICES \$ 160,802  BROKEN ARROW CHEMISTRY  LECTURERS 6,300 Fringe Benefits 989 TOTAL PERSONNEL SERVICES \$ 7,289 TOTAL PERSONNEL SERVICES \$ 7,289 TOTAL PERSONNEL SERVICES \$ 7,289 TOTAL PERSONNEL SERVICES \$ 1,289  BROKEN ARROW MATHEMATICS  ASSOCIATE PROFESSOR \$ 2,600 INSTRUCTOR \$ 39,330 SUMMER SALARIES \$ 11,100 Fringe Benefits \$ 33,224 TOTAL PERSONNEL SERVICES \$ 136,254 TOTAL PERSONNEL SERVICES \$ 136,254 TOTAL PERSONNEL SERVICES \$ 1,800 SUMMER SALARIES \$ 1,800 LECTURERS \$ 7,800 SUMMER SALARIES \$ 1,800 LECTURERS \$ 1,800 SUMMER SALARIES \$ 7,800 SUMMER SALARIES \$ 1,800 SUMMER SALARIES \$ 1,800 SUMMER SALARIES \$ 1,800 SUMMER SALARIES \$ 1,800 SUMMER SALARIES \$ 7,800 SUMMER SALARIES \$ 7,800 SUMMER SALARIES \$ 7,800 SUMMER SALARIES \$ 7,800	Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry	Date Submitted: June 13, 2008
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR  ASSOCIATE PROFESSOR  LECTURERS  SUMMER SALARIES 11,800 Fringe Benefits 37,292 TOTAL PERSONNEL SERVICES \$ 160,802  BROKEN ARROW CHEMISTRY  LECTURERS 6,300 Fringe Benefits 989 TOTAL PERSONNEL SERVICES \$ 7,289  TOTAL PERSONNEL SERVICES \$ 7,289  TOTAL PERSONNEL SERVICES \$ 7,289  TOTAL PERSONNEL SERVICES \$ 1,289  BROKEN ARROW MATHEMATICS  ASSOCIATE PROFESSOR \$ 39,330  SUMMER SALARIES \$ 11,100 Fringe Benefits \$ 33,224  TOTAL PERSONNEL SERVICES \$ 136,254  TOTAL PERSONNEL SERVICES \$ 1,800  TOTAL PERSONNEL SERVICES \$ 7,800  TOTAL PERSONNEL SERVICES \$ 7,9,037	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	FY 2008-09 Proposed
ASSOCIATE PROFESSOR 50,280 LECTURERS 10,600 SUMMER SALARIES 11,800 Fringe Benefits 37,292 TOTAL PERSONNEL SERVICES \$ 160,802 TOTAL PERSONNEL SERVICES \$ 160,802  BROKEN ARROW CHEMISTRY LECTURERS 6,300 Fringe Benefits 989 TOTAL PERSONNEL SERVICES \$ 7,289  BROKEN ARROW MATHEMATICS \$ 7,289  BROKEN ARROW MATHEMATICS  ASSOCIATE PROFESSOR \$ 52,600 INSTRUCTOR 39,330 SUMMER SALARIES 11,100 Fringe Benefits 33,224 TOTAL PERSONNEL SERVICES \$ 136,254 TOTAL PERSONNEL SERVICES \$ 136,254  BROKEN ARROW GENERAL PHYSICAL SCIENCE  ASSISTANT PROFESSOR 48,600 LECTURERS 4,833 Fringe Benefits 4,833	BROKEN ARROW BIOLOGY		
LECTURERS       10,600         SUMMER SALARIES       11,800         Fringe Benefits       37,292         TOTAL PERSONNEL SERVICES       \$ 160,802         BROKEN ARROW CHEMISTRY         LECTURERS       6,300         Fringe Benefits       989         TOTAL PERSONNEL SERVICES       \$ 7,289         BROKEN ARROW MATHEMATICS         SWASSOCIATE PROFESSOR         UNSTRUCTOR       39,330         SUMMER SALARIES       11,100         Fringe Benefits       33,224         TOTAL PERSONNEL SERVICES       \$ 136,254         TOTAL PERSONNEL SERVICES       \$ 136,254         TOTAL PERSONNEL SERVICES       \$ 136,254         TOTAL PERSON GENERAL PHYSICAL SCIENCE       \$ 7,800         SUMMER SALARIES       48,600         LECTURERS       7,800         SUMMER SALARIES       43,333         Fringe Benefits       4,333         Fringe Benefits       4,333         Fringe Benefits       4,334         TOTAL PERSONNEL SERVICES       \$ 79,037	ASSOCIATE PROFESSOR		50,830
SUMMER SALARIES       11,800         Fringe Benefits       37,292         TOTAL PERSONNEL SERVICES       \$ 160,802         TOTAL       \$ 160,802         BROKEN ARROW CHEMISTRY         LECTURERS       6,300         Fringe Benefits       989         TOTAL PERSONNEL SERVICES       \$ 7,289         TOTAL       \$ 7,289         BROKEN ARROW MATHEMATICS         ASSOCIATE PROFESSOR       52,600         INSTRUCTOR       39,330         SUMMER SALARIES       111,100         Fringe Benefits       33,224         TOTAL PERSONNEL SERVICES       \$ 136,254         TOTAL	ASSOCIATE PROFESSOR		50,280
Fringe Benefits         37,292           TOTAL PERSONNEL SERVICES         \$ 160,802           TOTAL         \$ 160,802           BROKEN ARROW CHEMISTRY           LECTURERS         6,300           Fringe Benefits         989           TOTAL PERSONNEL SERVICES         \$ 7,289           TOTAL PERSONNEL SERVICES           BROKEN ARROW MATHEMATICS           ASSOCIATE PROFESSOR         52,600           INSTRUCTOR         39,330           SUMMER SALARIES         11,100           Fringe Benefits         33,224           TOTAL PERSONNEL SERVICES         \$ 136,254           TOTAL         \$ 136,254           BROKEN ARROW GENERAL PHYSICAL SCIENCE           ASSISTANT PROFESSOR         48,600           LECTURERS         7,800           SUMMER SALARIES         4,333           Fringe Benefits         4,333           Fringe Benefits         18,304           TOTAL PERSONNEL SERVICES         \$ 79,037	LECTURERS		10,600
TOTAL PERSONNEL SERVICES         \$ 160,802           BROKEN ARROW CHEMISTRY         \$ 6,300           Fringe Benefits         989           TOTAL PERSONNEL SERVICES         \$ 7,289           TOTAL PERSONNEL SERVICES         \$ 7,289           TOTAL         \$ 7,289           BROKEN ARROW MATHEMATICS         \$ 2,600           INSTRUCTOR         39,330           SUMMER SALARIES         11,100           Fringe Benefits         33,224           TOTAL PERSONNEL SERVICES         \$ 136,254           TOTAL         \$ 136,254           BROKEN ARROW GENERAL PHYSICAL SCIENCE         \$ 48,600           LECTURERS         7,800           SUMMER SALARIES         48,600           LECTURERS         7,800           SUMMER SALARIES         48,600           Interpretation of the properties of	SUMMER SALARIES		11,800
BROKEN ARROW CHEMISTRY         6,300           LECTURERS         6,300           Fringe Benefits         989           TOTAL PERSONNEL SERVICES         \$ 7,289           BROKEN ARROW MATHEMATICS         \$ 7,289           ASSOCIATE PROFESSOR         52,600           INSTRUCTOR         39,330           SUMMER SALARIES         11,100           Fringe Benefits         33,224           TOTAL PERSONNEL SERVICES         \$ 136,254           TOTAL         \$ 136,254           BROKEN ARROW GENERAL PHYSICAL SCIENCE         48,600           LECTURERS         7,800           SUMMER SALARIES         4,333           Fringe Benefits         18,304           TOTAL PERSONNEL SERVICES         \$ 79,037	Fringe Benefits		37,292
BROKEN ARROW CHEMISTRY           LECTURERS         6,300           Fringe Benefits         989           TOTAL PERSONNEL SERVICES         \$ 7,289           TOTAL         \$ 7,289           BROKEN ARROW MATHEMATICS           SUMMER SALARIES           SUMMER SALARIES         11,100           Fringe Benefits         33,224           TOTAL PERSONNEL SERVICES         \$ 136,254           TOTAL         \$ 136,254           BROKEN ARROW GENERAL PHYSICAL SCIENCE         48,600           LECTURERS         7,800           SUMMER SALARIES         4,333           Fringe Benefits         4,333           Fringe Benefits         18,304           TOTAL PERSONNEL SERVICES         \$ 79,037	TOTAL PERSONNEL SERVICES		\$ 160,802
LECTURERS       6,300         Fringe Benefits       989         TOTAL PERSONNEL SERVICES       \$ 7,289         TOTAL       \$ 7,289         BROKEN ARROW MATHEMATICS         ASSOCIATE PROFESSOR         INSTRUCTOR       39,330         SUMMER SALARIES       11,100         Fringe Benefits       33,224         TOTAL PERSONNEL SERVICES       \$ 136,254         TOTAL       \$ 136,254         BROKEN ARROW GENERAL PHYSICAL SCIENCE         ASSISTANT PROFESSOR       48,600         LECTURERS       7,800         SUMMER SALARIES       4,333         Fringe Benefits       4,333         Fringe Benefits       18,304         TOTAL PERSONNEL SERVICES       \$ 79,037	TOTAL		\$ 160,802
Fringe Benefits         989           TOTAL PERSONNEL SERVICES         \$ 7,289           TOTAL         \$ 7,289           BROKEN ARROW MATHEMATICS           ASSOCIATE PROFESSOR           INSTRUCTOR         39,330           SUMMER SALARIES         11,100           Fringe Benefits         33,224           TOTAL PERSONNEL SERVICES         \$ 136,254           TOTAL         \$ 136,254           BROKEN ARROW GENERAL PHYSICAL SCIENCE           ASSISTANT PROFESSOR         48,600           LECTURERS         7,800           SUMMER SALARIES         4,333           Fringe Benefits         4,333           Fringe Benefits         18,304           TOTAL PERSONNEL SERVICES         \$ 79,037	BROKEN ARROW CHEMISTRY		
TOTAL PERSONNEL SERVICES       \$ 7,289         TOTAL       \$ 7,289         BROKEN ARROW MATHEMATICS         ASSOCIATE PROFESSOR       52,600         INSTRUCTOR       39,330         SUMMER SALARIES       11,100         Fringe Benefits       33,224         TOTAL PERSONNEL SERVICES       \$ 136,254         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       \$ 79,037	LECTURERS		6,300
TOTAL         \$ 7,289           BROKEN ARROW MATHEMATICS           ASSOCIATE PROFESSOR         52,600           INSTRUCTOR         39,330           SUMMER SALARIES         11,100           Fringe Benefits         33,224           TOTAL PERSONNEL SERVICES         \$ 136,254           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         \$ 79,037	Fringe Benefits		989
BROKEN ARROW MATHEMATICS         ASSOCIATE PROFESSOR       52,600         INSTRUCTOR       39,330         SUMMER SALARIES       11,100         Fringe Benefits       33,224         TOTAL PERSONNEL SERVICES       \$ 136,254         TOTAL       \$ 136,254         BROKEN ARROW GENERAL PHYSICAL SCIENCE       48,600         LECTURERS       7,800         SUMMER SALARIES       4,333         Fringe Benefits       18,304         TOTAL PERSONNEL SERVICES       \$ 79,037	TOTAL PERSONNEL SERVICES		\$ 7,289
ASSOCIATE PROFESSOR       52,600         INSTRUCTOR       39,330         SUMMER SALARIES       11,100         Fringe Benefits       33,224         TOTAL PERSONNEL SERVICES       \$ 136,254         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       79,037	TOTAL		\$ 7,289
INSTRUCTOR       39,330         SUMMER SALARIES       11,100         Fringe Benefits       33,224         TOTAL PERSONNEL SERVICES       \$ 136,254         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       \$ 79,037	BROKEN ARROW MATHEMATICS		
SUMMER SALARIES       11,100         Fringe Benefits       33,224         TOTAL PERSONNEL SERVICES       \$ 136,254         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       \$ 79,037	ASSOCIATE PROFESSOR		52,600
Fringe Benefits       33,224         TOTAL PERSONNEL SERVICES       \$ 136,254         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       \$ 79,037	INSTRUCTOR		39,330
TOTAL PERSONNEL SERVICES       \$ 136,254         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       \$ 79,037	SUMMER SALARIES		11,100
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       \$ 79,037	Fringe Benefits		33,224
BROKEN ARROW GENERAL PHYSICAL SCIENCE  ASSISTANT PROFESSOR  LECTURERS  SUMMER SALARIES  Fringe Benefits  TOTAL PERSONNEL SERVICES  48,600  48,600  48,600  48,600  18,300  4,333  77,800  18,304  79,037	TOTAL PERSONNEL SERVICES		\$ 136,254
ASSISTANT PROFESSOR  LECTURERS  7,800  SUMMER SALARIES  4,333  Fringe Benefits  18,304  TOTAL PERSONNEL SERVICES  48,600  7,800  18,303  Fringe Benefits  7,9037	TOTAL		\$ 136,254
LECTURERS 7,800 SUMMER SALARIES 4,333 Fringe Benefits 18,304 TOTAL PERSONNEL SERVICES \$ 79,037	BROKEN ARROW GENERAL PHYSICAL SCIENCE		
LECTURERS 7,800 SUMMER SALARIES 4,333 Fringe Benefits 18,304 TOTAL PERSONNEL SERVICES \$ 79,037	ASSISTANT PROFESSOR		48,600
Fringe Benefits 18,304 TOTAL PERSONNEL SERVICES \$ 79,037	LECTURERS		
TOTAL PERSONNEL SERVICES \$\frac{79,037}{}	SUMMER SALARIES		4,333
	Fringe Benefits		18,304
TOTAL \$ 79,037	TOTAL PERSONNEL SERVICES		\$ 79,037
	TOTAL		\$ 79,037

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

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         99,408           LECTURERS         20,000           Fringe Benefits         20,000           ToTAL PERSONNEL SERVICES         \$ 151,640           Supplies and Other Operating Expenses         10,000           TOTAL PERSONNEL SERVICES         \$ 151,640           Supplies and Other Operating Expenses         10,000           TOTAL PERSONNEL SERVICES         \$ 151,640           Supplies and Other Operating Expenses         28,500           FORTAL PERSONNEL SERVICE PROGRAM         \$ 28,500           FORTAL PERSONNEL SERVICE PROGRAM         \$ 16,512           *STILDENT YEAR EXPERIENCE PROGRAM         \$ 16,512	Institution No. & Name 485 - Northeastern State University	Interim President: <u>Kim Cherry</u>		Date Submitted: June 13, 2008
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         99,408           LECTURERS         20,000           Fringe Benefits         32,332           TOTAL PERSONNEL SERVICES         \$ 151,640           Supplies and Other Operating Expenses         10,000           Fringe Benefits         32,332           TOTAL PERSONNEL SERVICES         \$ 151,640           Supplies and Other Operating Expenses         10,000           Fringe Benefits         28,500           *ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM         28,500           *ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM         16,512           *STUDENT SUCCESS SPECIALIST II-LECTURER <th>EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSI</th> <th>ITION</th> <th>FY</th> <th>2008-09 Proposed</th>	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSI	ITION	FY	2008-09 Proposed
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         99,408           LECTURERS         20,000           Fringe Benefits         32,332           TOTAL PERSONNEL SERVICES         \$ 151,640           Supplies and Other Operating Expenses         10,000           Fringe Benefits         32,332           TOTAL PERSONNEL SERVICES         \$ 151,640           Supplies and Other Operating Expenses         10,000           Fringe Benefits         28,500           *ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM         28,500           *ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM         16,512           *STUDENT SUCCESS SPECIALIST II-LECTURER <td>CONTINUING STUDIES</td> <td></td> <td></td> <td></td>	CONTINUING STUDIES			
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 PERSONNEL SERVICE PROGRAM         \$ 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 ILLECTURER         14,016           *STUDENT SUCCESS SPECIALIST ILLECTURER         14,016           *STUDENT SUCCESS SPECIALIST ILLECTURER         13,536	COORDINATOR OF COMMUNITY STUDIES			32,916
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         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 II.LECTURER         14,016	SECRETARY I			16,644
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         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 II.LECTURER         13,336	Wages			2,007
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 II/LECTURER         13,536	<u> </u>			21,052
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           *ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM         16,512           *STUDENT SUCCESS SPECIALIST ILICECTURER         14,016           *STUDENT SUCCESS SPECIALIST/LECTURER         13,536	TOTAL PERSONNEL SERVICES		\$	72,619
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         99,408           LECTURERS         20,000           Fringe Benefits         32,232           TOTAL PERSONNEL SERVICES         \$ 151,640           Supplies and Other Operating Expenses         10,000           TOTAL PERSONNEL SERVICES         \$ 161,640           FIRST YEAR EXPERIENCE PROGRAM         \$ 161,640           *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	Supplies and Other Operating Expenses			
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	TOTAL		\$	
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	WEEKEND COLLEGE			
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				7,744
Supplies and Other Operating Expenses         2,000           TOTAL         \$ 10,744           ADULT DEGREE PROGRAM         99,408           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	TOTAL PERSONNEL SERVICES		\$	
TOTAL       \$ 10,744         ADULT DEGREE PROGRAM       99,408         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	Travel			1,000
TOTAL       \$ 10,744         ADULT DEGREE PROGRAM       99,408         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	Supplies and Other Operating Expenses			2,000
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	TOTAL		\$	10,744
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	ADULT DEGREE PROGRAM			
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	PROFESSOR/COORDINATOR OF REACH HIGHER PROGRAM			99,408
TOTAL PERSONNEL SERVICES Supplies and Other Operating Expenses TOTAL \$ 151,640  TOTAL \$ 161,640  FIRST YEAR EXPERIENCE PROGRAM *DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM *ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM *STUDENT SUCCESS SPECIALIST II/LECTURER \$ 14,016 *STUDENT SUCCESS SPECIALIST/LECTURER \$ 13,536	LECTURERS			20,000
TOTAL PERSONNEL SERVICES Supplies and Other Operating Expenses TOTAL \$ 151,640  TOTAL \$ 161,640  FIRST YEAR EXPERIENCE PROGRAM *DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM *ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM *STUDENT SUCCESS SPECIALIST II/LECTURER \$ 14,016 *STUDENT SUCCESS SPECIALIST/LECTURER \$ 13,536	Fringe Benefits			32,232
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	TOTAL PERSONNEL SERVICES		\$	151,640
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	Supplies and Other Operating Expenses			10,000
*DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM  *ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM  *STUDENT SUCCESS SPECIALIST II/LECTURER  *STUDENT SUCCESS SPECIALIST/LECTURER  13,536	TOTAL		\$	161,640
*DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM  *ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM  *STUDENT SUCCESS SPECIALIST II/LECTURER  *STUDENT SUCCESS SPECIALIST/LECTURER  13,536	FIRST YEAR EXPERIENCE PROGRAM			
*ASSISTANT DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM  *STUDENT SUCCESS SPECIALIST II/LECTURER  16,512  *STUDENT SUCCESS SPECIALIST/LECTURER  14,016  *STUDENT SUCCESS SPECIALIST/LECTURER  13,536	*DIRECTOR OF FIRST YEAR EXPERIENCE PROGRAM			28,500
*STUDENT SUCCESS SPECIALIST II/LECTURER 14,016 *STUDENT SUCCESS SPECIALIST/LECTURER 13,536		AM		*
*STUDENT SUCCESS SPECIALIST/LECTURER 13,536	*STUDENT SUCCESS SPECIALIST II/LECTURER			*
, , , , , , , , , , , , , , , , , , ,	*STUDENT SUCCESS SPECIALIST/LECTURER			

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State University Interim President: Kin	<u>n Cherry</u> Date Submitted: <u>June 13, 2008</u>
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

### Educational and General Budget - Fiscal Year 2008-2009

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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
Γravel	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
Vages	2,744
Fringe Benefits	14,208
TOTAL PERSONNEL SERVICES	\$ 59,012
Fravel	1,000
Supplies and Other Operating Expenses	1,500
TOTAL	\$ 61,512
	Ψ 01,012
BROKEN ARROW TECHNICAL SERVICES	44.40
NETWORK COORDINATOR	41,196
NETWORK TECHNICIAN	32,280
NETWORK TECHNICIAN	28,848

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget Schedule E

Institution No. & Name	485 - Northeastern State University	Interim President: Kim Cherry	Date Submitted: June 13, 2008
mstitution ivo. & ivalic	705 - Mortineastern State Chrycistry	interniti i restuciti. Ixilii eneri y	Date Sublifition. Julie 13, 2000

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	

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	F	Y 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	\$	3,290,067	
Travel		93,458	
Supplies and Other Operating Expenses		958,057	
Property, Furniture and Equipment		1,976,092	
TOTAL	\$	6,635,674	
TOTAL INSTRUCTION		\$	38,662,961

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget Schedule E

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 - RESEARCI	Н
OFFICE OF RESEARCH & SPONSORED PROGRAMS	
COORDINATOR RESEARCH & SPONSORED PROGRAMS	45,000
Vages	5,530
Fringe Benefits	15,500
TOTAL PERSONNEL SERVICES	\$ 66,030
Fravel	9,415
Supplies and Other Operating Expenses	9,879
TOTAL	\$ 85,324
FACULTY RESEARCH	
LECTURERS	10,000
Vages	7,208
TOTAL PERSONNEL SERVICES	\$ 17,208
Fravel	7,550
Supplies and Other Operating Expenses	33,500
TOTAL	\$ 58,258
BIO-SCIENCE RESEARCH	
Vages	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

### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: <u>Kim Cherry</u>		Date Submitted: June 13, 2008	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	ON	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	

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget Schedule E

institution ivo. & ivalic 403 - ivolucasion state oniversity internit i estaciti. Kini cherry	Institution No. & Name	e 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

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 1,224 \*SECRETARY II Fringe Benefits 1,632 TOTAL PERSONNEL SERVICES 11,364 TOTAL 11,364 **SEQUOYAH INSTITUTE** DIRECTOR OF SPECIAL PROGRAMS 47,532 SECRETARY II 17,244 5,781 Wages Fringe Benefits 24,804 TOTAL PERSONNEL SERVICES 95,361 Supplies and Other Operating Expenses 5,112 100,473 **TOTAL** CLEARINGHOUSE FOR LITERACY STAFF ASSISTANT 23,124 912 \*SECRETARY I Fringe Benefits 10,188 TOTAL PERSONNEL SERVICES 34,224 2,274 Travel Supplies and Other Operating Expenses 22,996 Property, Furniture and Equipment 2,100

TOTAL

61,594

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: <u>June 13, 2008</u>
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	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

\$

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

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State Universit	y Interim President: <u>Kim Cherry</u>	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

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

## Schedule E

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       1,000         Supplies and Other Operating Expenses	Institution No. & Name 485 - Northeastern State University	Interim President: <u>Kim Cherry</u>	Date Submitted: June 13, 2008
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         \$ 1,680           Supplies and Other Operating Expenses         1,680           TOTAL         \$ 3,407           Vages         3,407           TOTAL PERSONNEL SERVICES         \$ 3,407           Supplies and Other Operating Expenses         1,680           TOTAL         \$ 5,087           INSTITUTIONAL DEVELOPMENT         \$ 2,330           Supplies and Other Operating Expenses         1,950           TOTAL         \$ 4,280           SPEECH LANGUAGE PATHOLOGY CLINIC           Travel         2,330           Supplies and Other Operating Expenses         1,950           TOTAL         \$ 4,280	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	FY 2008-09 Proposed
Supplies and Other Operating Expenses       14,622         Property, Furniture and Equipment       \$0,000         TOTAL       \$66,207         LIBRARY ACQUISITION       \$28,000         Property, Furniture and Equipment       676,767         TOTAL       \$704,767         NSU PLAYHOUSE       \$1,680         Supplies and Other Operating Expenses       \$1,680         TOTAL       \$1,680         AUDITORIUM       \$3,407         Wages       3,407         TOTAL PERSONNEL SERVICES       \$3,407         Supplies and Other Operating Expenses       1,680         TOTAL       \$5,087         INSTITUTIONAL DEVELOPMENT       \$2,330         Supplies and Other Operating Expenses       1,950         TOTAL       \$4,280         SPEECH LANGUAGE PATHOLOGY CLINIC         Travel       \$4,280         SPEECH LANGUAGE PATHOLOGY CLINIC         Travel       \$4,280          SPEECH LANGUAGE PATHOLOGY CLINIC         Travel       \$1,000         Supplies and Other Operating Expenses       \$1,000         Supplies and Other Operating Expenses       \$1,000	BROKEN ARROW LIBRARY(cont)		
Property, Furniture and Equipment         50,000           TOTAL         \$ 366,207           LIBRARY ACQUISITION         \$ 28,000           Property, Furniture and Equipment         676,767           TOTAL         \$ 704,767           NSU PLAYHOUSE           Supplies and Other Operating Expenses         1,680           TOTAL         \$ 1,680           AUDITORIUM         \$ 3,407           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         1,950           ToTAL         \$ 1,000			14,622
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       1,000			•
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       1,000         Supplies and Other Operating Expenses       1,000	TOTAL		\$ 366,207
Property, Furniture and Equipment         676,767           TOTAL         \$ 704,767           NSU PLAYHOUSE         \$ 1,680           Supplies and Other Operating Expenses         1,680           TOTAL         \$ 1,680           AUDITORIUM         \$ 3,407           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         1,000           Supplies and Other Operating Expenses         12,000	LIBRARY ACQUISITION		
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       1,000         Supplies and Other Operating Expenses       12,000	Supplies and Other Operating Expenses		28,000
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	Property, Furniture and Equipment		676,767
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         1,000           Supplies and Other Operating Expenses         12,000	TOTAL		\$ 704,767
### TOTAL ### To	NSU PLAYHOUSE		
AUDITORIUM       3,407         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       1,000         Supplies and Other Operating Expenses       12,000	Supplies and Other Operating Expenses		1,680
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		\$ 1,680
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	AUDITORIUM		
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	Wages		3,407
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 PERSONNEL SERVICES		\$ 3,407
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	Supplies and Other Operating Expenses		1,680
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		\$ 5,087
Supplies and Other Operating Expenses  TOTAL  \$ 1,950  \$ 4,280  SPEECH LANGUAGE PATHOLOGY CLINIC  Travel  Supplies and Other Operating Expenses  1,000  Supplies and Other Operating Expenses	INSTITUTIONAL DEVELOPMENT		
TOTAL \$ 4,280  SPEECH LANGUAGE PATHOLOGY CLINIC  Travel \$ 1,000  Supplies and Other Operating Expenses \$ 12,000	Travel		2,330
SPEECH LANGUAGE PATHOLOGY CLINIC Travel Supplies and Other Operating Expenses 1,000 12,000	Supplies and Other Operating Expenses		1,950
Travel 1,000 Supplies and Other Operating Expenses 12,000	TOTAL		\$ 4,280
Supplies and Other Operating Expenses 12,000	SPEECH LANGUAGE PATHOLOGY CLINIC		
	Travel		1,000
TOTAL \$ 13,000	Supplies and Other Operating Expenses		12,000
	TOTAL		\$ 13,000

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

NSTRUCTIONAL SUPPORT   Wages	Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
Supplies and Other Operating Expenses         500           TOTAL         \$ 500           INSTRUCTIONAL SUPPORT         ****           Wages         4,822           TOTAL PERSONNEL SERVICES         11,967           Supplies and Other Operating Expenses         43,640           TOTAL         \$ 60,429           FACULTY DEVELOPMENT           Travel         57,765           TOTAL         \$ 7,765           GRADUATE COLLEGE         90,060           DEAN OF GRADUATE STUDIES & RESEARCH         90,060           ADMINISTRATIVE ASSISTANT         6,000           Fringe Benefits         40,029           TOTAL PERSONNEL SERVICES         \$ 170,337           Travel         3,665           Supplies and Other Operating Expenses         11,549           TOTAL PERSONNEL SERVICES         \$ 185,551           DEAN OF LIBERAL ARTS           DEAN OF COLLEGE         96,576           ADMINISTRATIVE ASSISTANT         28,692           Fringe Benefits         39,810           TOTAL PERSONNEL SERVICES         39,810           TOTAL PERSONNEL SERVICES         96,576	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PORTION OF THE PROPERTY OF T	OSITION	FY	2008-09 Proposed
Supplies and Other Operating Expenses         500           TOTAL         \$ 500           INSTRUCTIONAL SUPPORT         ****           Wages         4,822           TOTAL PERSONNEL SERVICES         11,967           Supplies and Other Operating Expenses         43,640           TOTAL         \$ 60,429           FACULTY DEVELOPMENT           Travel         57,765           TOTAL         \$ 7,765           GRADUATE COLLEGE         90,060           DEAN OF GRADUATE STUDIES & RESEARCH         90,060           ADMINISTRATIVE ASSISTANT         6,000           Fringe Benefits         40,029           TOTAL PERSONNEL SERVICES         \$ 170,337           Travel         3,665           Supplies and Other Operating Expenses         11,549           TOTAL PERSONNEL SERVICES         \$ 185,551           DEAN OF LIBERAL ARTS           DEAN OF COLLEGE         96,576           ADMINISTRATIVE ASSISTANT         28,692           Fringe Benefits         39,810           TOTAL PERSONNEL SERVICES         39,810           TOTAL PERSONNEL SERVICES         96,576	READING CLINIC			
INSTRUCTIONAL SUPPORT				500
Wages         4,822           TOTAL PERSONNEL SERVICES         \$ 4,822           Travel         11,967           Supplies and Other Operating Expenses         43,640           TOTAL         \$ 60,429           FACULTY DEVELOPMENT           Travel         57,765           TOTAL         57,765           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         \$ 170,337           Travel         3,665           Supplies and Other Operating Expenses         11,549           TOTAL         \$ 185,551           DEAN OF CILEGE           ADMINISTRATIVE ASSISTANT         28,692           Fringe Benefits         96,576           ADMINISTRATIVE ASSISTANT         28,692           Fringe Benefits         39,810           FOTAL PERSONNEL SERVICES         \$ 165,078	TOTAL		\$	
TOTAL PERSONNEL SERVICES         \$ 4,822           Travel         11,967           Supplies and Other Operating Expenses         43,640           TOTAL         \$ 60,429           FACULTY DEVELOPMENT           Travel         57,765           TOTAL         57,765           GRADUATE COLLEGE         90,060           DEAN OF GRADUATE STUDIES & RESEARCH         90,060           ADMINISTRATIVE ASSISTANT         34,248           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         40,029           TOTAL PERSONNEL SERVICES         \$ 170,337           Travel         3,665           Supplies and Other Operating Expenses         11,549           TOTAL         \$ 185,551           DEAN OF LIBERAL ARTS           DEAN OF LIBERAL ARTS         28,692           DEAN OF COLLEGE         96,576           ADMINISTRATIVE ASSISTANT         28,692           Fringe Benefits         39,810           TOTAL PERSONNEL SERVICES         \$ 165,078	INSTRUCTIONAL SUPPORT			
Travel       11,967         Supplies and Other Operating Expenses       43,640         TOTAL       \$ 60,429         FACULTY DEVELOPMENT         Travel       57,765         TOTAL       57,765         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       \$ 170,337         Travel       3,665         Supplies and Other Operating Expenses       11,549         TOTAL       \$ 185,551         DEAN OF LIBERAL ARTS         DEAN OF LIBERAL ARTS       28,692         DEAN OF COLLEGE       96,576         ADMINISTRATIVE ASSISTANT       28,692         Fringe Benefits       39,810         TOTAL PERSONNEL SERVICES       165,078	Wages			4,822
Supplies and Other Operating Expenses       43,640         TOTAL       \$ 60,429         FACULTY DEVELOPMENT         Travel       57,765         TOTAL       57,765         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       \$ 170,337         Travel       3,665         Supplies and Other Operating Expenses       11,549         TOTAL       \$ 185,551         DEAN OF LIBERAL ARTS         DEAN OF LIBERAL ARTS       96,576         ADMINISTRATIVE ASSISTANT       28,692         Fringe Benefits       39,810         TOTAL PERSONNEL SERVICES       \$ 165,078	TOTAL PERSONNEL SERVICES		\$	4,822
### FACULTY DEVELOPMENT Travel	Travel			11,967
FACULTY DEVELOPMENT Travel 57,765  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 \$ 170,337 Travel 3,665 Supplies and Other Operating Expenses 11,549 TOTAL \$ 185,551  DEAN OF LIBERAL ARTS  DEAN OF COLLEGE 96,576 ADMINISTRATIVE ASSISTANT 28,692 Fringe Benefits 99,810 FOTAL PERSONNEL SERVICES \$ 3,810 FOTAL SERVICES \$ 3,810 FOTAL PERSONNEL SERVICES \$ 3,810 FOTAL SERVICES \$ 3,810 FOTAL PERSONNEL SERVICES \$ 165,078	Supplies and Other Operating Expenses			43,640
Travel         57,765           TOTAL         57,765           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         \$ 170,337           Travel         3,665           Supplies and Other Operating Expenses         11,549           TOTAL         \$ 185,551           DEAN OF LIBERAL ARTS           DEAN OF COLLEGE         96,576           ADMINISTRATIVE ASSISTANT         28,692           Fringe Benefits         39,810           TOTAL PERSONNEL SERVICES         \$ 165,078	TOTAL		\$	60,429
Travel         57,765           TOTAL         57,765           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         \$ 170,337           Travel         3,665           Supplies and Other Operating Expenses         11,549           TOTAL         \$ 185,551           DEAN OF LIBERAL ARTS           DEAN OF COLLEGE         96,576           ADMINISTRATIVE ASSISTANT         28,692           Fringe Benefits         39,810           TOTAL PERSONNEL SERVICES         \$ 165,078	FACULTY DEVELOPMENT			
TOTAL       57,765         GRADUATE COLLEGE       90,060         DEAN OF GRADUATE STUDIES & RESEARCH       90,060         ADMINISTRATIVE ASSISTANT       34,248         GRADUATE INSTRUCTIONAL ASSISTANT       6,000         Fringe Benefits       40,029         TOTAL PERSONNEL SERVICES       \$ 170,337         Travel       3,665         Supplies and Other Operating Expenses       11,549         TOTAL       \$ 185,551         DEAN OF LIBERAL ARTS       \$ 96,576         DEAN OF COLLEGE       96,576         ADMINISTRATIVE ASSISTANT       28,692         Fringe Benefits       39,810         TOTAL PERSONNEL SERVICES       \$ 165,078	Travel			57,765
DEAN OF GRADUATE STUDIES & RESEARCH       90,060         ADMINISTRATIVE ASSISTANT       34,248         GRADUATE INSTRUCTIONAL ASSISTANT       6,000         Fringe Benefits       40,029         TOTAL PERSONNEL SERVICES       \$ 170,337         Travel       3,665         Supplies and Other Operating Expenses       11,549         TOTAL       \$ 185,551         DEAN OF LIBERAL ARTS         DEAN OF COLLEGE       96,576         ADMINISTRATIVE ASSISTANT       28,692         Fringe Benefits       39,810         TOTAL PERSONNEL SERVICES       \$ 165,078	TOTAL			
ADMINISTRATIVE ASSISTANT GRADUATE INSTRUCTIONAL ASSISTANT 6,000 Fringe Benefits 40,029 TOTAL PERSONNEL SERVICES 170,337 Travel 3,665 Supplies and Other Operating Expenses 11,549 TOTAL  DEAN OF LIBERAL ARTS DEAN OF COLLEGE ADMINISTRATIVE ASSISTANT 5ringe Benefits 707AL 96,576 ADMINISTRATIVE ASSISTANT 28,692 Fringe Benefits 39,810 TOTAL PERSONNEL SERVICES \$ 165,078	GRADUATE COLLEGE			
GRADUATE INSTRUCTIONAL ASSISTANT       6,000         Fringe Benefits       40,029         TOTAL PERSONNEL SERVICES       170,337         Travel       3,665         Supplies and Other Operating Expenses       11,549         TOTAL       \$ 185,551         DEAN OF LIBERAL ARTS         DEAN OF COLLEGE       96,576         ADMINISTRATIVE ASSISTANT       28,692         Fringe Benefits       39,810         TOTAL PERSONNEL SERVICES       \$ 165,078	DEAN OF GRADUATE STUDIES & RESEARCH			90,060
Fringe Benefits       40,029         TOTAL PERSONNEL SERVICES       \$ 170,337         Travel       3,665         Supplies and Other Operating Expenses       11,549         TOTAL       \$ 185,551         DEAN OF LIBERAL ARTS       96,576         DEAN OF COLLEGE       96,576         ADMINISTRATIVE ASSISTANT       28,692         Fringe Benefits       39,810         TOTAL PERSONNEL SERVICES       \$ 165,078	ADMINISTRATIVE ASSISTANT			34,248
TOTAL PERSONNEL SERVICES       \$ 170,337         Travel       3,665         Supplies and Other Operating Expenses       11,549         TOTAL       \$ 185,551         DEAN OF LIBERAL ARTS         DEAN OF COLLEGE       96,576         ADMINISTRATIVE ASSISTANT       28,692         Fringe Benefits       39,810         TOTAL PERSONNEL SERVICES       \$ 165,078	GRADUATE INSTRUCTIONAL ASSISTANT			6,000
Travel       3,665         Supplies and Other Operating Expenses       11,549         TOTAL       \$ 185,551         DEAN OF LIBERAL ARTS         DEAN OF COLLEGE       96,576         ADMINISTRATIVE ASSISTANT       28,692         Fringe Benefits       39,810         TOTAL PERSONNEL SERVICES       \$ 165,078	Fringe Benefits			40,029
Supplies and Other Operating Expenses       11,549         TOTAL       \$ 185,551         DEAN OF LIBERAL ARTS         DEAN OF COLLEGE       96,576         ADMINISTRATIVE ASSISTANT       28,692         Fringe Benefits       39,810         TOTAL PERSONNEL SERVICES       \$ 165,078	TOTAL PERSONNEL SERVICES		\$	170,337
TOTAL       \$ 185,551         DEAN OF LIBERAL ARTS         DEAN OF COLLEGE       96,576         ADMINISTRATIVE ASSISTANT       28,692         Fringe Benefits       39,810         TOTAL PERSONNEL SERVICES       \$ 165,078	Travel			3,665
DEAN OF LIBERAL ARTS DEAN OF COLLEGE ADMINISTRATIVE ASSISTANT Fringe Benefits TOTAL PERSONNEL SERVICES  96,576 28,692 39,810 165,078	Supplies and Other Operating Expenses			11,549
DEAN OF COLLEGE  ADMINISTRATIVE ASSISTANT  Fringe Benefits  TOTAL PERSONNEL SERVICES  96,576  28,692  39,810  165,078	TOTAL		\$	185,551
ADMINISTRATIVE ASSISTANT  Fringe Benefits  TOTAL PERSONNEL SERVICES  28,692  39,810  165,078	DEAN OF LIBERAL ARTS			
ADMINISTRATIVE ASSISTANT  Fringe Benefits  TOTAL PERSONNEL SERVICES  28,692  39,810  165,078	DEAN OF COLLEGE			96,576
TOTAL PERSONNEL SERVICES \$\frac{165,078}{}	ADMINISTRATIVE ASSISTANT			28,692
TOTAL PERSONNEL SERVICES \$\frac{165,078}{}	Fringe Benefits			39,810
TOTAL \$ 165,078	TOTAL PERSONNEL SERVICES		\$	
	TOTAL		\$	165,078

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	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
ГОТАL		\$	200,249
DEAN OF OPTOMETRY			
*DEAN OF COLLEGE			121,524
SECRETARY III			26,628
Fringe Benefits			44,444
TOTAL PERSONNEL SERVICES		\$	192,596
ГОТАL		\$	192,596
ENROLLMENT SERVICES			
*DIRECTOR OF FIRST YEAR EXPERIENCE			28,500
TRANSFER STUDENT COORDINATOR			44,496
TESTING SPECIALIST			29,400

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

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 STUDIENT 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 OF MUSKOGEE CAMPUS           **DEAN OF MUSKOGEE CONFERENCE CENTER         90,564           *COORDINATOR OF MUSKOGEE CONFERENCE CENTER         29,280           SECRETARY III         21,804	Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
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 OF MUSKOGEE CAMPUS           *DEAN OF MUSKOGEE CONFERENCE CENTER         90,564           *COORDINATOR OF MUSKOGEE CONFERENCE CENTER         29,280           SECRETARY III         21,804           Fri	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	FY	2008-09 Proposed
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 OF MUSKOGEE CONFERENCE CENTER         90,564           *COORDINATOR OF MUSKOGEE CONFERENCE CENTER         29,280           SECRETARY III         24,124	EVALUATION STUDIES			
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         13,803           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           *ECCRETARY III         21,804           Fringe Benefits         24,724	SECRETARY II			16,644
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         13,800           Supplies and Other Operating Expenses         13,873           TOTAL         \$ 211,895           FACULITY COUNCIL           Travel         912           Supplies and Other Operating Expenses         3,250           TOTAL         \$ 4,162           DEAN OF MUSKOGEE CAMPUS           **PEAN OF MUSKOGEE CAMPUS         * 90,564           **COORDINATOR OF MUSKOGEE CONFERENCE CENTER         90,564           **COORDINATOR OF MUSKOGEE CONFERENCE CENTER         29,280           SECRETARY III         21,804           Fringe Benefits         24,724	Fringe Benefits			8,571
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         13,800           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 OF MUSKOGEE CAMPUS         90,564           **COORDINATOR OF MUSKOGEE CONFERENCE CENTER         90,564           **COORDINATOR OF MUSKOGEE CONFERENCE CENTER         29,280           SECRETARY III         21,804           Fringe Benefits         24,724	Professional Services			6,000
TOTAL         \$ 38,107           INTERNATIONAL STUDENT SERVICES         80,004           DIRECTOR OF INTERNATIONAL STUDIES         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		\$	31,215
INTERNATIONAL STUDENT SERVICES  EXECUTIVE DIRECTOR OF INTERNATIONAL STUDIES  DIRECTOR OF INTERNATIONAL STUDENT SERVICES  GRADUATE INSTRUCTIONAL ASSISTANT  GRADUATE INSTRUCTIONAL ASSISTANT  Wages  Fringe Benefits  42,122  TOTAL PERSONNEL SERVICES  \$ 185,022  Travel  Supplies and Other Operating Expenses  TOTAL  FACULTY COUNCIL  Travel  Supplies and Other Operating Expenses  TOTAL  Supplies and Other Operating Expenses  Tavel  Supplies and Other Operating Expenses  Total  Supplies and Other Operating Expenses  Tavel  Supplies and Other Operating Expenses  Tavel  Supplies and Other Operating Expenses  Total  Supplies and Other Operating Expenses  Tavel  Tavel  Supplies and Other Operating Expenses  Tavel	Supplies and Other Operating Expenses			6,892
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		\$	38,107
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 OF MUSKOGEE CONFERENCE CENTER       90,564         *COORDINATOR OF MUSKOGEE CONFERENCE CENTER       29,280         SECRETARY III       21,804         Fringe Benefits       24,724	INTERNATIONAL STUDENT SERVICES			
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	EXECUTIVE DIRECTOR OF INTERNATIONAL STUDIES			80,004
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	DIRECTOR OF INTERNATIONAL STUDENT SERVICES			50,748
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	GRADUATE INSTRUCTIONAL ASSISTANT			6,000
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	Wages			6,148
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	Fringe Benefits			42,122
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		\$	185,022
### TOTAL ### TOTAL ### 211,895    FACULTY COUNCIL	Travel			13,000
### TOTAL ### TOTAL ### 211,895    FACULTY COUNCIL	Supplies and Other Operating Expenses			13,873
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		\$	211,895
Supplies and Other Operating Expenses TOTAL  DEAN OF MUSKOGEE CAMPUS  *DEAN/DIRECTOR OF LITERACY CENTER  *COORDINATOR OF MUSKOGEE CONFERENCE CENTER  SECRETARY III  Fringe Benefits  23,250 4,162  90,564  29,280  21,804  21,804	FACULTY COUNCIL			
Supplies and Other Operating Expenses TOTAL  DEAN OF MUSKOGEE CAMPUS  *DEAN/DIRECTOR OF LITERACY CENTER  *COORDINATOR OF MUSKOGEE CONFERENCE CENTER  SECRETARY III  Fringe Benefits  3,250  4,162  DEAN OF MUSKOGEE CAMPUS  29,280  21,804  21,804	Travel			912
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				3,250
*DEAN/DIRECTOR OF LITERACY CENTER 90,564 *COORDINATOR OF MUSKOGEE CONFERENCE CENTER 29,280 SECRETARY III 21,804 Fringe Benefits 24,724	TOTAL		\$	
*COORDINATOR OF MUSKOGEE CONFERENCE CENTER 29,280 SECRETARY III 21,804 Fringe Benefits 24,724	DEAN OF MUSKOGEE CAMPUS			
*COORDINATOR OF MUSKOGEE CONFERENCE CENTER 29,280 SECRETARY III 21,804 Fringe Benefits 24,724	*DEAN/DIRECTOR OF LITERACY CENTER			90,564
SECRETARY III         21,804           Fringe Benefits         24,724	*COORDINATOR OF MUSKOGEE CONFERENCE CENTER			
Fringe Benefits 24,724	SECRETARY III			
	Fringe Benefits			
	TOTAL PERSONNEL SERVICES		\$	
TOTAL \$ 166,372	TOTAL		\$	

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

ASSOCIATE VICE PRESIDENT DIRECTOR OF UNIVERSITY SERVICES DIRECTOR OF UNIVERSITY SERVICES OFFICE MANAGER ADMINISTRATIVE ASSISTANT 29,400 ADMINISTRATIVE ASSISTANT 23,688 Fringe Benefits 63,689 FOTAL PERSONNEL SERVICES 5250,457 Travel 30,000 FOTAL BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT MULTIMEDIA TECHNICIAN Wages 34,845 Fringe Benefits 6074 PERSONNEL SERVICES 57,1603 Travel 30,000 Supplies and Other Operating Expenses 56,400 Property, Furniture and Equipment FOTAL BROKEN ARROW GRADUATE COLLEGE GRADUATE PROGRAM COORDINATOR GRADUATE PROGRAM COORDINATOR Fringe Benefits 60,000 Fringe Benefits 61,000 Fringe	Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
ASSOCIATE VICE PRESIDENT DIRECTOR OF UNIVERSITY SERVICES DIRECTOR OF UNIVERSITY SERVICES OFFICE MANAGER ADMINISTRATIVE ASSISTANT 29,400 ADMINISTRATIVE ASSISTANT 23,688 Fringe Benefits 63,689 FOTAL PERSONNEL SERVICES 5250,457 Travel 30,000 FOTAL BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT MULTIMEDIA TECHNICIAN Wages 34,845 Fringe Benefits 6074 PERSONNEL SERVICES 57,1603 Travel 30,000 Supplies and Other Operating Expenses 56,400 Property, Furniture and Equipment FOTAL BROKEN ARROW GRADUATE COLLEGE GRADUATE PROGRAM COORDINATOR GRADUATE PROGRAM COORDINATOR Fringe Benefits 60,000 Fringe Benefits 61,000 Fringe	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	FY	2008-09 Proposed
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         26,004           Wages         34,845           Fringe Benefits         10,754           TOTAL PERSONNEL SERVICES         \$ 71,603           Travel         3,000           Supplies and Other Operating Expenses         56,400           Supplies and Other Operating Expenses         56,400           Property, Furniture and Equipment         15,000           TOTAL         \$ 146,003           BROKEN ARROW GRADUATE COLLEGE         37,008           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         14,445           TOTAL PERSONNEL SERVICES         \$ 77,503           Total PERSONNEL SERVICES         \$ 77,503	BROKEN ARROW ACADEMIC AFFAIRS			
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         26,004           Wages         34,845           Fringe Benefits         10,754           TOTAL PERSONNEL SERVICES         \$ 71,603           Travel         3,000           Supplies and Other Operating Expenses         56,400           Supplies and Other Operating Expenses         56,400           Property, Furniture and Equipment         15,000           TOTAL         \$ 146,003           BROKEN ARROW GRADUATE COLLEGE         37,008           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         14,445           TOTAL PERSONNEL SERVICES         \$ 57,453           Travel         3,103           Supplies and Other Operating Expenses         \$ 7,550	ASSOCIATE VICE PRESIDENT			103,680
OFFICE MANAGER         29,400           ADMINISTRATIVE ASSISTANT         23,688           Fringe Benefits         63,689           FOTAL PERSONNEL SERVICES         \$ 250,457           Travel         10,372           Supplies and Other Operating Expenses         20,700           FOTAL         \$ 281,529           BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT         26,004           Wages         34,845           Fringe Benefits         10,754           FOTAL PERSONNEL SERVICES         \$ 71,603           Travel         3,000           Supplies and Other Operating Expenses         56,400           Property, Furniture and Equipment         15,000           FOTAL         \$ 146,003           BROKEN ARROW GRADUATE COLLEGE         37,008           GRADUATE PROGRAM COORDINATOR         37,008           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         14,445           TOTAL PERSONNEL SERVICES         \$ 7,453           Travel         3,103           Supplies and Other Operating Expenses         57,453	DIRECTOR OF UNIVERSITY SERVICES			
Fringe Benefits         63,689           FOTAL PERSONNEL SERVICES         \$ 250,457           Travel         10,372           Supplies and Other Operating Expenses         20,700           FOTAL         \$ 281,529           BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT         \$ 26,004           Wages         34,845           Fringe Benefits         10,754           FOTAL PERSONNEL SERVICES         \$ 71,603           Travel         3,000           Supplies and Other Operating Expenses         56,400           Property, Furniture and Equipment         15,000           FOTAL         \$ 146,003           BROKEN ARROW GRADUATE COLLEGE         37,008           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         14,445           FOTAL PERSONNEL SERVICES         \$ 77,501	OFFICE MANAGER			29,400
FOTAL PERSONNEL SERVICES         \$ 250,457           Fravel         10,372           Supplies and Other Operating Expenses         20,700           FOTAL         \$ 281,529           BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT         \$ 26,004           MULTIMEDIA TECHNICIAN         26,004           Wages         34,845           Fringe Benefits         10,754           FOTAL PERSONNEL SERVICES         \$ 71,603           Supplies and Other Operating Expenses         56,400           Property, Furniture and Equipment         15,000           FOTAL         \$ 146,003           BROKEN ARROW GRADUATE COLLEGE         37,008           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         14,445           FOTAL PERSONNEL SERVICES         \$ 77,453           Travel         3,103           Supplies and Other Operating Expenses         57,453           Fravel         3,103           Supplies and Other Operating Expenses         7,500	ADMINISTRATIVE ASSISTANT			23,688
Travel         10,372           Supplies and Other Operating Expenses         20,700           FOTAL         \$ 281,529           BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT         \$ 26,004           MULTIMEDIA TECHNICIAN         26,004           Wages         34,845           Fringe Benefits         10,754           FOTAL PERSONNEL SERVICES         \$ 71,603           Fravel         3,000           Supplies and Other Operating Expenses         56,400           Property, Furniture and Equipment         15,000           FOTAL         \$ 146,003           BROKEN ARROW GRADUATE COLLEGE         37,008           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         14,445           FOTAL PERSONNEL SERVICES         \$ 57,453           Travel         3,103           Supplies and Other Operating Expenses         7,500	Fringe Benefits			63,689
Supplies and Other Operating Expenses         20,700           FOTAL         \$ 281,529           BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT         3           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         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 PERSONNEL SERVICES		\$	250,457
### BROKEN ARROW INFORMATION TECHNOLOGY-ACADEMIC SUPPORT  ###################################	Travel			10,372
### Supplies and Other Operating Expenses  ### BROKEN ARROW GRADUATE COLLEGE  ### GRADUATE PROGRAM COORDINATOR  ### BROKEN ARROW GRADUATE COLLEGE  ### GRADUATE INSTRUCTIONAL ASSISTANT  ### For All Personnel Services  ### For All Personnel Services  ### For All Personnel Services  ### BROKEN ARROW GRADUATE COLLEGE  ### GRADUATE INSTRUCTIONAL ASSISTANT  ### For All Personnel Services  ### For All Personnel Servic	Supplies and Other Operating Expenses			20,700
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       37,008         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		\$	281,529
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       37,008         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				
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       37,008         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		EMIC SUPPORT		• • • • • •
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       37,008         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 PERSONNEL SERVICES \$ 71,603   Travel	<u> </u>			
Travel       3,000         Supplies and Other Operating Expenses       56,400         Property, Furniture and Equipment       15,000         FOTAL       \$ 146,003         BROKEN ARROW GRADUATE COLLEGE       37,008         GRADUATE PROGRAM COORDINATOR       37,008         GRADUATE INSTRUCTIONAL ASSISTANT       6,000         Fringe Benefits       14,445         FOTAL PERSONNEL SERVICES       \$ 57,453         Travel       3,103         Supplies and Other Operating Expenses       7,500	•		. —	
Supplies and Other Operating Expenses Property, Furniture and Equipment TOTAL  BROKEN ARROW GRADUATE COLLEGE GRADUATE PROGRAM COORDINATOR GRADUATE INSTRUCTIONAL ASSISTANT Fringe Benefits TOTAL PERSONNEL SERVICES TOTAL PERSONNEL SERVICES Supplies and Other Operating Expenses  56,400 15,000 16,000 17,46,003 17,46,003 18,000 19,000			\$	
Property, Furniture and Equipment  TOTAL  BROKEN ARROW GRADUATE COLLEGE  GRADUATE PROGRAM COORDINATOR  GRADUATE INSTRUCTIONAL ASSISTANT  Fringe Benefits  TOTAL PERSONNEL SERVICES  Travel  Supplies and Other Operating Expenses  15,000  \$ 146,003  37,008  6,000  \$ 14,445  14,445  57,453  7,500				*
### TOTAL ### 146,003  ### BROKEN ARROW GRADUATE COLLEGE  GRADUATE PROGRAM COORDINATOR				
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				-
GRADUATE PROGRAM COORDINATOR GRADUATE INSTRUCTIONAL ASSISTANT 6,000 Fringe Benefits 14,445 FOTAL PERSONNEL SERVICES 57,453 Travel 3,103 Supplies and Other Operating Expenses 7,500	TOTAL		\$	146,003
GRADUATE PROGRAM COORDINATOR GRADUATE INSTRUCTIONAL ASSISTANT 6,000 Fringe Benefits 14,445 FOTAL PERSONNEL SERVICES 57,453 Travel 3,103 Supplies and Other Operating Expenses 7,500	BROKEN ARROW GRADUATE COLLEGE			
GRADUATE INSTRUCTIONAL ASSISTANT  Fringe Benefits  TOTAL PERSONNEL SERVICES  Fravel  Supplies and Other Operating Expenses  6,000  14,445  57,453  3,103  7,500				37.008
Fringe Benefits  TOTAL PERSONNEL SERVICES  Fravel Supplies and Other Operating Expenses  14,445  57,453  3,103  7,500				
TOTAL PERSONNEL SERVICES \$ 57,453  Travel \$ 3,103  Supplies and Other Operating Expenses 7,500				· ·
Travel3,103Supplies and Other Operating Expenses7,500	6		s <del></del>	·
Supplies and Other Operating Expenses 7,500			Ψ	
··· · · · · · · · · · · · · · · · · ·				
	TOTAL		\$	68,056

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, 20
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	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

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	

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

### STUDENT AFFAIRS(cont)   Wages	Institution No. & Name 485 - Northeastern State University Interim President: Kim	<u>Cherry</u> Date Submitted: <u>June 13, 2008</u>
Wages         11,961           Fringe Benefits         89,947           TOTAL PERSONNEL SERVICES         366,060           Travel         10,393           Supplies and Other Operating Expenses         25,381           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           MUSESTE DEVELOPMENT           ASSISTANT DIRECTOR PUBLIC RELATIONS/WEBSITE DEVELOPMENT         43,284           CORDINATOR 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         50	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2008-09 Proposed
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         \$ 900           MULTI-CULTURAL SERVICES           Supplies and Other Operating Expenses         900           TOTAL         \$ 900           TOTAL           REGRAPHIC RELATIONS/WEBSITE DEVELOPMENT           ASSISTANT DIRECTOR PUBLIC RELATIONS/WEBSITE DEVELOPMENT         43,284           COORDINATOR OF UNIVERSITY WEBSITE         25,920           Wages         9,176           Fringe Benefits         36,939	STUDENT AFFAIRS(cont)	
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         900           TOTAL         \$ 900           TOTAL         \$ 900           TOTAL         \$ 900           TOTAL         \$ 900           WEBSITE DEVELOPMENT           ASSISTANT DIRECTOR PUBLIC RELATIONS/WEBSITE DEVELOPMENT         43,284           COORDINATOR OF UNIVERSITY WEBSITE         25,920           Wages         9,176           Fringe Benefits         36,939           TOTAL PERSONNEL SERVICES         \$ 142,847           Travel         1,077           Supplies and Other Operating Expenses         5 500	Wages	11,961
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         1,0077           Supplies and Other Operating Expenses         500	Fringe Benefits	89,947
Supplies and Other Operating Expenses         26,538           TOTAL         \$ 402,991           VETERANS OFFICE         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           CORDINATOR 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 PERSONNEL SERVICES	\$ 366,060
TOTAL         \$ 402,991           VETERANS OFFICE         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	Travel	10,393
TOTAL         \$ 402,991           VETERANS OFFICE         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	Supplies and Other Operating Expenses	26,538
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	\$ 402,991
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	VETERANS OFFICE	
### Supplies and Other Operating Expenses 14,550  ##################################	Travel	300
### Supplies and Other Operating Expenses 14,550  ##################################	Supplies and Other Operating Expenses	4,850
Supplies and Other Operating Expenses       14,550         MULTI-CULTURAL SERVICES       900         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	
TOTAL       \$ 14,550         MULTI-CULTURAL SERVICES         Supplies and Other Operating Expenses       900         TOTAL       \$ 900         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	RECRUITMENT	
TOTAL       \$ 14,550         MULTI-CULTURAL SERVICES         Supplies and Other Operating Expenses       900         TOTAL       \$ 900         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	Supplies and Other Operating Expenses	14,550
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	
### STOTAL ### STOTAL ### \$ 900    WEBSITE DEVELOPMENT	MULTI-CULTURAL SERVICES	
### STOTAL ### STOTAL ### \$ 900    WEBSITE DEVELOPMENT	Supplies and Other Operating Expenses	900
ASSISTANT DIRECTOR PUBLIC RELATIONS/WEBSITE DEVELOPMENT  COORDINATOR OF UNIVERSITY WEBSITE  GRAPHIC ARTIST  Wages  Fringe Benefits  TOTAL PERSONNEL SERVICES  Travel  Supplies and Other Operating Expenses  43,284  27,528  27,528  9,176  36,939  142,847  1,077  500	TOTAL	\$ 900
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	WEBSITE DEVELOPMENT	
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	ASSISTANT DIRECTOR PUBLIC RELATIONS/WEBSITE DEVELOPMENT	43,284
Wages       9,176         Fringe Benefits       36,939         TOTAL PERSONNEL SERVICES       \$ 142,847         Travel       1,077         Supplies and Other Operating Expenses       500	COORDINATOR OF UNIVERSITY WEBSITE	27,528
Fringe Benefits  TOTAL PERSONNEL SERVICES  \$ 142,847  Travel  Supplies and Other Operating Expenses  \$ 500	GRAPHIC ARTIST	25,920
Fringe Benefits  TOTAL PERSONNEL SERVICES  \$ 142,847  Travel  Supplies and Other Operating Expenses  500	Wages	9,176
TOTAL PERSONNEL SERVICES \$ 142,847  Travel \$ 1,077  Supplies and Other Operating Expenses \$ 500	Fringe Benefits	36,939
Supplies and Other Operating Expenses 500	TOTAL PERSONNEL SERVICES	\$ 142,847
	Travel	1,077
	Supplies and Other Operating Expenses	500
	TOTAL	\$ 144,424

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POS	ITION	FY 2	2008-09 Proposed
THE NORTHEASTERN Wages TOTAL PERSONNEL SERVICES Supplies and Other Operating Expenses TOTAL		\$ 	10,933 10,933 5,221 16,154
INTRAMURALS COORDINATOR OF INTRAMURAL ACTIVITIES GRADUATE INSTRUCTIONAL ASSISTANT		7	28,464 6,000
GRADUATE INSTRUCTIONAL ASSISTANT GRADUATE INSTRUCTIONAL ASSISTANT Wages			6,000 2,000 22,099
Fringe Benefits TOTAL PERSONNEL SERVICES Supplies and Other Operating Expenses TOTAL		\$ \$	13,567 78,130 2,540 80,670
STUDENT CONDUCT & DEVELOPMENT DIRECTOR OF STUDENT RIGHTS & RESPONSIBILITIES Fringe Benefits TOTAL PERSONNEL SERVICES Supplies and Other Operating Expenses TOTAL		\$	39,336 14,085 53,421 800 54,221
INTERCOLLEGIATE ATHLETICS DIRECTOR OF ATHLETICS ASSOCIATE ATHLETIC DIRECTOR/INTERNAL OPERATIONS ASSISTANT ATHLETIC DIRECTOR/EXTERNAL OPERATIONS *FOOTBALL COACH/INSTRUCTOR *MEN'S BASKETBALL COACH/INSTRUCTOR *GOLF COACH/INSTRUCTOR			92,508 51,060 45,216 60,000 40,572 37,680

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

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)		4.700	
Travel		1,500	
Supplies and Other Operating Expenses	<u> </u>	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	

## Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget

Schedule E

Interim President: Kim Cherry

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

TOTAL PERSONNEL SERVICES

Supplies and Other Operating Expenses

Travel

TOTAL

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

Date Submitted: June 13, 2008

58,739

4,500

50,190

113,429

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	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		s <del></del>	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

#### Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Interim President: Kim Cherry

Expenditures by Activity/Function, Department And Position

Institution No. & Name 485 - Northeastern State University

GRADUATE INSTRUCTIONAL ASSISTANT

TOTAL PERSONNEL SERVICES

Supplies and Other Operating Expenses

Wages

Travel

TOTAL

Fringe Benefits

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

Date Submitted: June 13, 2008

6,000

1,610

25,766

98,656 1,317

3,400 103,373

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget Schedule E

institution ivo. & ivalic 403 - ivolucasion state oniversity internit i estaciti. Kini cherry	Institution No. 6	& Name 4	485 - Northeastern State Universit	v Interim President: Kim Cherry	Date Submitted: June 13, 200
---	-------------------	----------	------------------------------------	---------------------------------	------------------------------

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
TOTAL	φ 242,036
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
	Ψ 157,7/1
INFORMATION TECHNOLOGY-STUDENT SUPPORT	
Supplies and Other Operating Expenses	272,160
Property, Furniture and Equipment	180,449
TOTAL	\$ 452,609

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget Schedule E

	Institution No. & Name 485 - Northeastern State Univers	ity 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 Enployment 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

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

# Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry	Date Submitted: <u>June 13, 2008</u>
--	-------------------------------	--------------------------------------

ACE DECIDENCE FOR A DAMINICOD A DIONI	
VICE PRESIDENT FOR ADMINISTRATION	0.4
VICE PRESIDENT FOR ADMINISTRATION 137,00	
ASSOCIATE VICE PRESIDENT FOR ADMINISTRATION 100,20	
DIRECTOR OF BUDGETS 60,43	
ADMINISTRATIVE ASSISTANT 38,40	
SECRETARY III 33,10	
BUDGET ASSISTANT 20,82	
Vages 11,38	
Fringe Benefits 120,93	
FOTAL PERSONNEL SERVICES \$ 522,35	
Fravel 10,00	
Supplies and Other Operating Expenses 8,88	
TOTAL \$ 541,2°	72
VICE PRESIDENT FOR UNIVERSITY RELATIONS	
VICE PRESIDENT FOR UNIVERSITY RELATIONS 130,00	08
SECRETARY III 24,6	12
Nages 3,2°	76
Fringe Benefits 45,53	33
TOTAL PERSONNEL SERVICES \$ 203,42	29
Fravel 2,43	34
Supplies and Other Operating Expenses 12,00	09
TOTAL \$ 217,8°	72
OFFICE OF BUSINESS AFFAIRS	
DIRECTOR OF BUSINESS AFFAIRS 76,92	20
CONTROLLER 60,12	
ACCOUNTANT 30,00	
ACCOUNTS PAYABLE SUPERVISOR 40,40	
ADMINISTRATIVE ASSISTANT 23,77	

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: <u>Kim Cherry</u>		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	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

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	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

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND F	POSITION	FY	7 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

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION         FY 2008-09 Proposed           BROKEN ARROW BUSINESS AFFAIRS(cont)         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         \$ 1,978           Supplies and Other Operating Expenses         14,910           TOTAL         \$ 16,888           BROKEN ARROW HUMAN RESOURCES         48,000           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         \$ 5,000           Supplies and Other Operating Expenses         5,000           TOTAL         \$ 5,000           INFORMATION TECHNOLOGY-INSTITUTIONAL SUPPORT         \$ 78,340           Upplies and Other Operating Expenses         578,340           Property, Furniture and Equipment         244,705           TOTAL	Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
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           Supplies and Other Operating Expenses         14,910           TOTAL         \$ 16,888           BROKEN ARROW HUMAN RESOURCES         4 8,500           SISTANT 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         5,000           BROKEN ARROW POSTAGE         \$ 5,000           TOTAL         \$ 5,000           TOTAL         \$ 5,000           TOTAL         \$ 5,000	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	FY	2008-09 Proposed
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 PERSONNEL SERVICES         \$ 5,600           BROKEN ARROW POSTAGE           Supplies and Other Operating Expenses         5,000           TOTAL         \$ 5,000           INFORMATION TECHNOLOGY-INSTITUTIONAL SUPPORT           Supplies and Other Operating Expenses         578,340           Toperty, Furniture and Equipment         578,340	BROKEN ARROW BUSINESS AFFAIRS(cont)			
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				18,000
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         \$ 65,649           BROKEN ARROW POSTAGE           Supplies and Other Operating Expenses         1,400           TOTAL         \$ 5,000           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	Wages			8,231
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           Fringe Benefits         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	Fringe Benefits			60,709
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 PERSONNEL SERVICES		\$	226,560
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           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	Travel			5,000
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	Supplies and Other Operating Expenses			10,581
Travel         1,978           Supplies and Other Operating Expenses         14,910           TOTAL         \$ 16,888           BROKEN ARROW HUMAN RESOURCES           ASSISTANT DIRECTOR OF HUMAN RESOURCES           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		\$	242,141
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	BROKEN ARROW PUBLIC RELATIONS			
### 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				1,978
### 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	Supplies and Other Operating Expenses			14,910
ASSISTANT DIRECTOR OF HUMAN RESOURCES Fringe Benefits 16,249 TOTAL PERSONNEL SERVICES Supplies and Other Operating Expenses 1,400 TOTAL  BROKEN ARROW POSTAGE Supplies and Other Operating Expenses TOTAL	TOTAL		\$	16,888
Fringe Benefits  TOTAL PERSONNEL SERVICES \$ 64,249 Supplies and Other Operating Expenses TOTAL  BROKEN ARROW POSTAGE Supplies and Other Operating Expenses TOTAL  STOTAL  BROKEN ARROW POSTAGE Supplies and Other Operating Expenses TOTAL  STOTAL  ST	BROKEN ARROW HUMAN RESOURCES			
TOTAL PERSONNEL SERVICES Supplies and Other Operating Expenses TOTAL  BROKEN ARROW POSTAGE Supplies and Other Operating Expenses TOTAL	ASSISTANT DIRECTOR OF HUMAN RESOURCES			48,000
Supplies and Other Operating Expenses TOTAL  BROKEN ARROW POSTAGE Supplies and Other Operating Expenses TOTAL  Supplies and Other Operating Expenses TOTAL  INFORMATION TECHNOLOGY-INSTITUTIONAL SUPPORT Supplies and Other Operating Expenses Froperty, Furniture and Equipment  Supplies and Other Operating Expenses Standard Other Operating Expenses Supplies and Other Operating Expenses Standard Other Operating Expenses	Fringe Benefits			16,249
BROKEN ARROW POSTAGE Supplies and Other Operating Expenses TOTAL  Supplies and Other Operating Expenses TOTAL  Supplies and Other Operating Expenses Straightful Supplies St	TOTAL PERSONNEL SERVICES		\$	64,249
BROKEN ARROW POSTAGE Supplies and Other Operating Expenses TOTAL  Supplies and Other Operating Expenses TOTAL  Supplies and Other Operating Expenses Figure 1  Supplies and Other Operating Expenses Froperty, Furniture and Equipment  Supplies and Other Operating Expenses Froperty, Furniture and Equipment  Supplies and Other Operating Expenses Froperty, Furniture and Equipment  Supplies Sup	Supplies and Other Operating Expenses			1,400
Supplies and Other Operating Expenses TOTAL  INFORMATION TECHNOLOGY-INSTITUTIONAL SUPPORT Supplies and Other Operating Expenses Supplies and Equipment  5,000  TOTAL  Supplies and Other Operating Expenses 578,340 Property, Furniture and Equipment 244,705			\$	65,649
Supplies and Other Operating Expenses TOTAL  INFORMATION TECHNOLOGY-INSTITUTIONAL SUPPORT Supplies and Other Operating Expenses Supplies and Equipment  5,000  TOTAL  Supplies and Other Operating Expenses 578,340 Property, Furniture and Equipment 244,705	BROKEN ARROW POSTAGE			
TOTAL \$ 5,000  INFORMATION TECHNOLOGY-INSTITUTIONAL SUPPORT  Supplies and Other Operating Expenses 578,340  Property, Furniture and Equipment 244,705				5,000
Supplies and Other Operating Expenses 578,340 Property, Furniture and Equipment 244,705	**		\$	
Supplies and Other Operating Expenses578,340Property, Furniture and Equipment244,705	INFORMATION TECHNOLOGY-INSTITUTIONAL SUPPOR	RT		
Property, Furniture and Equipment 244,705				578,340
	**			
			\$	

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget Schedule E

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	\$	441,220	
Travel		36,791	
Supplies and Other Operating Expenses		238,070	
Property, Furniture and Equipment		193,930	
TOTAL	\$	910,011	
TOTAL INSTITUTIONAL SUPPORT		\$	6.608.651

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
TOTAL  MAINTENANCE OF BUILDINGS & EQUIPMENT	\$	537,413
	\$	537,413 42,144
MAINTENANCE OF BUILDINGS & EQUIPMENT	\$	,
MAINTENANCE OF BUILDINGS & EQUIPMENT STRUCTURES SUPERVISOR	\$	42,144
MAINTENANCE OF BUILDINGS & EQUIPMENT STRUCTURES SUPERVISOR SYSTEMS SUPERVISOR	\$	42,144 40,932
MAINTENANCE OF BUILDINGS & EQUIPMENT STRUCTURES SUPERVISOR SYSTEMS SUPERVISOR ELECTRICIAN III	\$	42,144 40,932 39,504
MAINTENANCE OF BUILDINGS & EQUIPMENT STRUCTURES SUPERVISOR SYSTEMS SUPERVISOR ELECTRICIAN III ELECTRICIAN II	<b>\$</b>	42,144 40,932 39,504 27,012
MAINTENANCE OF BUILDINGS & EQUIPMENT STRUCTURES SUPERVISOR SYSTEMS SUPERVISOR ELECTRICIAN III ELECTRICIAN II ELECTRICIAN I	<b>\$</b>	42,144 40,932 39,504 27,012 27,000
MAINTENANCE OF BUILDINGS & EQUIPMENT STRUCTURES SUPERVISOR SYSTEMS SUPERVISOR ELECTRICIAN III ELECTRICIAN I ELECTRICIAN I ELECTRICIAN I	<b>\$</b>	42,144 40,932 39,504 27,012 27,000 22,920
MAINTENANCE OF BUILDINGS & EQUIPMENT STRUCTURES SUPERVISOR SYSTEMS SUPERVISOR ELECTRICIAN III ELECTRICIAN I ELECTRICIAN I ELECTRICIAN I ELECTRICIAN I	<b>\$</b>	42,144 40,932 39,504 27,012 27,000 22,920 22,512
MAINTENANCE OF BUILDINGS & EQUIPMENT STRUCTURES SUPERVISOR SYSTEMS SUPERVISOR ELECTRICIAN III ELECTRICIAN II ELECTRICIAN I ELECTRICIAN I ELECTRICIAN I ELECTRICIAN I ELECTRICIAN I	<b>\$</b>	42,144 40,932 39,504 27,012 27,000 22,920 22,512 41,712
MAINTENANCE OF BUILDINGS & EQUIPMENT STRUCTURES SUPERVISOR SYSTEMS SUPERVISOR ELECTRICIAN III ELECTRICIAN II ELECTRICIAN I ELECTRICIAN I ELECTRICIAN I ELECTRICIAN I PLUMBER III PLUMBER III	<b>\$</b>	42,144 40,932 39,504 27,012 27,000 22,920 22,512 41,712 32,004

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

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		

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

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		

## Educational and General Budget - Fiscal Year 2008-2009

#### Part I - Primary Budget Schedule E

#### Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2008-09 Proposed		
CUSTODIAL SERVICES	45.000		
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	17,148		
CUSTODIAN I	17,148		
CUSTODIAN I	16,644		

## Educational and General Budget - Fiscal Year 2008-2009

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2008-09 Proposed
EXITENDITURES BY ACTIVITY/PUNCTION, DEFARTMENT AND TOSITION	1 1 2000-09 1 toposed
CUSTODIAL SERVICES(cont)	
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
DROVEN ADDOM CUCTODIAL CEDVICES	
BROKEN ARROW CUSTODIAL SERVICES	25.004
COORDINATOR OF CUSTODIAL SERVICES	35,004
CUSTODIAN III	30,000
CUSTODIAN II	22,800
CUSTODIAN I	22,800
CUSTODIAN I	20,808
CUSTODIAN I	20,808
CUSTODIAN I	20,808
CUSTODIAN I	19,764

## Educational and General Budget - Fiscal Year 2008-2009

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2008-09 Proposed		
DROWN ADDOM CHISTODIAL GEDVICES			
BROKEN ARROW CUSTODIAL SERVICES(cont)	10.764		
CUSTODIAN I	19,764		
CUSTODIAN I	19,764		
Fringe Benefits	128200		
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		
GROUNDS FOREMAN	25,800		
GROUNDS 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		

## Educational and General Budget - Fiscal Year 2008-2009

# Part I - Primary Budget

#### Schedule E

nstitution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: June 13, 2008
XPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	FY	2008-09 Proposed
ROKEN ARROW GROUNDS			
Vages			832
OTAL PERSONNEL SERVICES		\$	832
ravel			1,000
upplies and Other Operating Expenses			128,000
OTAL		\$	129,832
AFETY/SERVICES			
COORDINATOR OF CAMPUS SAFETY PROGRAM			30,804
IAZARDOUS MATERIALS TECHNICIAN			29,940
ringe Benefits			23,691
OTAL PERSONNEL SERVICES		\$	84,435
ravel			577
upplies and Other Operating Expenses			3,500
OTAL		\$	88,512
NVENTORY CONTROL			
ECEIVING SPECIALIST			21,660
DELIVERY CLERK			17,232
Vages			1,571
ringe Benefits			18,339
OTAL PERSONNEL SERVICES		\$	58,802
upplies and Other Operating Expenses			5,353
OTAL		\$	64,155
OGISTICAL SERVICES			
CCOUNT CLERK II			22,068
DELIVERY CLERK			17,484
ringe Benefits			18,483
OTAL PERSONNEL SERVICES		\$	58,035
upplies and Other Operating Expenses			20,000
OTAL		\$	78,035

#### Educational and General Budget - Fiscal Year 2008-2009

## Part I - Primary Budget

#### Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: <u>Kim Cherry</u>		Date Submitted: June 13, 2008	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	POSITION	FY 2008-09 Proposed		
UTILITIES				
Supplies and Other Operating Expenses			2,289,281	
TOTAL		\$	2,289,281	
BROKEN ARROW UTILITIES				
Supplies and Other Operating Expenses			500,000	
TOTAL		\$	500,000	
ENERGY PERFORMANCE				
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			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			141,751	
TOTAL PERSONNEL SERVICES		\$	485,382	

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry		Date Submitted: <u>June 13, 2008</u>	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	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	

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget Schedule E

Institution No. & Name 485 - Northeastern State University	Interim President: Kim Cherry	Date Submitted: June 13, 2008
--	-------------------------------	-------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	F	Y 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	\$	418,660	
Travel		15,187	
Supplies and Other Operating Expenses		228,103	
Property, Furniture and Equipment		443,677	
TOTAL	\$	1,105,627	
TOTAL OPERATION AND MAINTENANCE OF PLANT		\$	10,613,168

Educational and General Budget - Fiscal Year 2008-2009

Part I - Primary Budget Schedule E

Institution No. & Name 485 - Northeastern State Universit	y Interim President: <u>Kim Cherry</u>		Date Submitted: <u>Ju</u>	une 13, 2008
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT	Γ AND POSITION	F	Y 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
CRAND TOTAL			¢	75,154,724
GRAND TOTAL			\$	75

#### 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	
Object	Personnel Services	Travel		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 Cells linked to Sch. B-II>	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	]	Instituion Name:	Northeastern Sta	te University	] I	nterim President:	Kim Cherry		Date Submitted:	June 13, 2008
Object Code →			10		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	

#### 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

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:	Northe	astern State University	Date Submitted:	June 12, 2009
President:	Don Bo	etz		_

	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 Number Fund Name 2009-2010 Amount							
	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/FUNC	TION	
Activity Number	Activity/Function	2009-2010 Amount	Percent of Total
receiving realises	Educational & General Budget - Part I:	2005-2010 Amount	Tereent or Total
11	Instruction		
11	General Academic Instruction	36,051,527	
	Vocational/Technical Instruction	137,805	
	Community Education	174,898	
	Preparatory/Remedial Instruction	174,070	
	Instructional Information Technology	2,418,187	
	Total Instruction:	38,782,417	51.4%
12	Research	30,702,417	31.470
	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	ON	
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	
	<b>Total Student Services:</b>	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	
	<b>Total Operation and Maintenance of Plant:</b>	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%

### 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%		

## 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	2, 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	

## **Total Mandatory and Academic Service Fees for FY2009-2010**

#### Schedule C - 1

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

Student Fees	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
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	-		

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

## 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		
<b>Activity Number</b>	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	9-2010 Amount	Percent of Total
430	Agency Relationship Fund	\$	7,571,922	100.0%
	Total Expenditures by Fund:	\$	7,571,922	100.0%

## 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%

## 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 2009-2010 Amount **Percent of Total Receipt Description** \$ 1,897,616 1. Beginning Fund Balance July 1, 2009 \$ 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 4.4% 330,519 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 FY20010 Operations \$ 7,571,922 \$ 8. Projected Unobligated Reserve Balance June 30, 2010 (line 6 - line 7)

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Institution No. & Name	485 - Northeastern State University	President: <u>Don Betz</u>	Date Submitted: June 12, 2009
------------------------	-------------------------------------	----------------------------	-------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY	7 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

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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
NSTRUCTOR/COORDINATOR OF COUNTRY MUSIC PROGRAM	51,168
LECTURER	30,000
LECTURER/PERFORMANCE FACILITY SUPERVISOR	29,748
ECTURER	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	49,890
ASSISTANT PROFESSOR	49,730 47,250

Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	\$ 292,863
TOTAL	\$ 292,863
The Control of the Co	
ENGLISH	40.400
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

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
Bit Expired by Herry Hill evenion, BETTERNED HILL TOUR TOUR	11 2007 1011000000
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

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 F	roposed
SPEECH COMMUNICATION-cont		
	40	000
INSTRUCTOR		000
LECTURER  SAN OFFICE AND A DEFECT		735
SUMMER SALARIES		400
Fringe Benefits		520
TOTAL PERSONNEL SERVICES	\$ 331,	
TOTAL	\$ 331,	025
AMEDICAN INDIAN CONTINUES		
AMERICAN INDIAN STUDIES	_	
Professional Services		856
TOTAL PERSONNEL SERVICES		856
TOTAL	\$ 2,	856
GEOGRAPHY		
PROFESSOR	71,	230
PROFESSOR		700
PROFESSOR		460
LECTURER		382
SUMMER SALARIES		600
Fringe Benefits		143
TOTAL PERSONNEL SERVICES	\$ 280,	
Travel	¥	51
TOTAL	\$ 280.	

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	\$	
TOTAL	\$ 2,440	

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 P1	roposed
,		1
BROKEN ARROW SOCIOLOGY		
LECTURER	2,1	00
SUMMER SALARIES	3,3	300
Fringe Benefits	8	375
TOTAL PERSONNEL SERVICES	\$ 6,2	275
TOTAL	\$ 6,2	275
BROKEN ARROW CRIMINAL JUSTICE		
PROFESSOR	72,6	
ASSOCIATE PROFESSOR	57,3	
ASSOCIATE PROFESSOR	53,8	
ASSISTANT PROFESSOR	40,0	000
LECTURER	11,2	200
SUMMER SALARIES	25,9	900
Fringe Benefits	80,5	
TOTAL PERSONNEL SERVICES	\$ 341,5	529
TOTAL	\$ 341,5	529
BROWEN ARROW BOLLENGE		
BROKEN ARROW POLITICAL SCIENCE	40.6	200
ASSISTANT PROFESSOR	42,0	
SUMMER SALARIES	10,8	
Fringe Benefits	16,8	
TOTAL PERSONNEL SERVICES	\$ 69,6	
TOTAL	\$ 69,6	506

#### Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

President: Don Betz

Institution No. & Name 485 - Northeastern State University

Fringe Benefits

Travel

TOTAL

**Professional Services** 

TOTAL PERSONNEL SERVICES

Property, Furniture and Equipment

Supplies and Other Operating Expenses

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

Date Submitted: June 12, 2009

27,808

2,000

132,953 13,847

63,426

12,900

223,126

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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		

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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		
VIOCENTE A VIIIVA A TROVINGA MANA OFFICIALITA			
HOSPITALITY & TOURISM MANAGEMENT	(2.7(0)		
ASSOCIATE PROFESSOR	63,760		
ASSISTANT PROFESSOR	56,410		
LECTURER  SUPPLIES AND ADDRESS	1,382		
SUMMER SALARIES	6,300		
Fringe Benefits	40,590		
TOTAL PERSONNEL SERVICES	\$ 168,442		
TOTAL	\$ 168,442		

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	<u>\$</u>	94,105	

Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	\$	17,430	
TOTAL	\$	17,430	
BROKEN ARROW ECONOMICS			
LECTURER		2,100	
Fringe Benefits		340	
TOTAL PERSONNEL SERVICES	\$	2,440	
TOTAL	\$	2,440	
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	\$	433,456	
TOTAL	\$	433,456	

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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

#### Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed			
BROKEN ARROW MANAGEMENT				
PROFESSOR	82,25	60		
ASSOCIATE PROFESSOR	76,19			
INSTRUCTOR	47,43	80		
LECTURER	6,30	00		
SUMMER SALARIES	13,80	00		
Fringe Benefits	68,83	.3		
TOTAL PERSONNEL SERVICES	\$ 294,78	33		
TOTAL	\$ 294,78	33		
BROKEN ARROW TECHNOLOGY				
INSTRUCTOR	45,85	60		
INSTRUCTOR	45,00	00		
LECTURER	27,30	00		
SUMMER SALARIES	2,70	00		
Fringe Benefits	36,93	0		
TOTAL PERSONNEL SERVICES	\$ 157,76	50		
TOTAL	\$ 157,76	50		
BROKEN ARROW BUSINESS LAW				
ASSISTANT PROFESSOR	60,00	00		
LECTURER	8,40	00		
SUMMER SALARIES	4,20	00		
Fringe Benefits	21,69	2		
TOTAL PERSONNEL SERVICES	\$ 94,29	2		
TOTAL	\$ 94,29	)2		
TOTAL COLLEGE OF BUSINESS & TECHNOLOGY		\$	5,577,072	

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	22.040	
	23,940	
Wages	23,200	
Fringe Benefits Professional Services	10,447	
	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	

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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
NSTRUCTOR	39,500
LECTURER	45,463
ADJUNCT-SDOE-PARKVIEW	31,200
SUMMER SALARIES	24,300
Fringe Benefits	190,859
TOTAL PERSONNEL SERVICES	\$ 797,062
Γravel	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
NSTRUCTOR	35,330
NSTRUCTOR	35,350
INSTRUCTOR/MEN'S BASKETBALL COACH	29,448

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

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

#### Expenditures by Activity/Function, Department And Position

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

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

## 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: <u>Don Betz</u>		Date Submitted: <u>Ju</u>	ne 12, 2009
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POS	ITION	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	

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EVEN DE LE DU LOCALITA DE LA COMPUNE LA COMP	TV 2000 10 D
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

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EVENING DV ACCIVITY/FUNCTION DEPARTMENT AND DOUTION	FV 2000 10 P
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

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EVAPENDITY IDEA DV. A CENTURY EVACENON, DED A DENGENE AND DOCUMON	EW 2000 10 P
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	\$ 374,695
TOTAL	\$ 374,695
TOTAL	φ 374,093
CLINICAL LAB SCIENCE	
ASSISTANT PROFESSOR	50,000
Fringe Benefits	17,099
TOTAL PERSONNEL SERVICES	\$ 67,099
TOTAL	\$ 67,099
	Ψ 01,022
BROKEN ARROW HUMAN & FAMILY SCIENCES	
LECTURER	4,200
SUMMER SALARIES	5,400
Fringe Benefits	1,555
TOTAL PERSONNEL SERVICES	\$ 11,155
TOTAL	\$ 11,155
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	\$ 171,380

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: <u>Don Betz</u>	Date Submitted: June 12, 2009
--	----------------------------	-------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed	
TOTAL	471.000	
TOTAL	\$ 171,380	

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: <u>Don Betz</u>	Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2	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	Ψ	20,000	
TOTAL COLLEGE OF SCIENCE & HEALTH PROFESSIONS		\$	5,349,659

#### Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

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: <u>Don Betz</u>	Date Submitted: June 12, 2009

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

\*LECTURER/STUDENT SUCCESS SPECIALIST

13,404

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY	2009-10 Proposed	
Zin Britanias Britaniania in terration, Bernardia in the Francisco		2007 10 110 posed	
SCIENCE ENVIRONMENTAL MANAGEMENT			
Supplies and Other Operating Expenses		9,500	
TOTAL	\$	9,500	
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	\$	211,374	
Travel		26,782	
Supplies and Other Operating Expenses		34,680	
TOTAL	\$	272,836	
NSU READING CENTER			
Wages		1,472	
TOTAL PERSONNEL SERVICES	\$	1,472	
Travel		300	
Supplies and Other Operating Expenses		1,402	
TOTAL	\$	3,174	

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	<u>771</u>
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

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2	2009-10 Proposed	
EN ENDITORES BY NETTY I'M CHETICIV, BEFINNINENT MAD I OBITION	112	10 1 1 oposed	
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	

Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

Date Submitted: June 12, 2009 Institution No. & Name 485 - Northeastern State University President: Don Betz

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY	Y 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

TOTAL INSTRUCTION 38,782,417

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: <u>Don Betz</u>	Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
ACTIVITY 12 - RESEAR	RCH
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
Гravel	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
Гravel	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

# Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2	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	

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

TOTAL RESEARCH		\$	762,547
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND I	POSITION	FY 2009-10 Proposed	
Institution No. & Name 485 - Northeastern State University	President: <u>Don Betz</u>	Date Submitted: June 1	2, 2009

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

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: <u>Don Betz</u>		Date Submitted: June 12, 2009
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	SITION	FY 2	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

\$

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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

#### **ACTIVITY 14 - ACADEMIC SUPPORT**

GENERAL LIBRARYDIRECTOR/ASSOCIATE PROFESSOR78,504TECHNICAL SERVICES DIRECTOR66,012UNIVERSITY ARCHIVIST61,344UNIVERSITY ARCHIVES ASSISTANT32,004DIRECTOR OF USER SERVICES45,720DIRECTOR OF LIBRARY SYSTEM SERVICES36,924	
TECHNICAL SERVICES DIRECTOR  UNIVERSITY ARCHIVIST  61,344  UNIVERSITY ARCHIVES ASSISTANT  32,004  DIRECTOR OF USER SERVICES  45,720  DIRECTOR OF LIBRARY SYSTEM SERVICES  36,924	
UNIVERSITY ARCHIVIST UNIVERSITY ARCHIVES ASSISTANT 32,004 DIRECTOR OF USER SERVICES 45,720 DIRECTOR OF LIBRARY SYSTEM SERVICES 36,924	
UNIVERSITY ARCHIVES ASSISTANT  DIRECTOR OF USER SERVICES  DIRECTOR OF LIBRARY SYSTEM SERVICES  32,004  45,720  36,924	
DIRECTOR OF USER SERVICES 45,720 DIRECTOR OF LIBRARY SYSTEM SERVICES 36,924	
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	

## Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2	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

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
CREECH LANCHAGE BATHOLOGY CLINIC	
SPEECH LANGUAGE PATHOLOGY CLINIC	1,000
Travel	·
Supplies and Other Operating Expenses TOTAL	9,300 \$ 10,300
TOTAL	ψ 10,300
READING CLINIC	
Supplies and Other Operating Expenses	800
TOTAL	\$ 800
INSTRUCTIONAL SUPPORT	
Wages	5,179
TOTAL PERSONNEL SERVICES	\$ 5,179
Travel	10,770
Supplies and Other Operating Expenses	43,925
TOTAL	\$ 59,874
FACULTY DEVELOPMENT	
Travel	56,899
TOTAL	\$ 56,899
GRADUATE COLLEGE	
*DEAN GRADUATE STUDIES & RESEARCH	90,060
ADMINISTRATIVE ASSISTANT	34,248
Wages	4,636
Fringe Benefits	40,402
TOTAL PERSONNEL SERVICES	\$ 169,346
Travel	3,298
Supplies and Other Operating Expenses	11,749
TOTAL	\$ 184,393

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	s <del></del>	156,886	
Travel	Ψ	11,700	
Supplies and Other Operating Expenses		13,873	
TOTAL	\$	182,459	
IOTAL	Φ	102,439	
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	

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	
Fravel		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	
Vages		37,426	
ringe Benefits		10,974	
TOTAL PERSONNEL SERVICES	\$	74,404	
ravel		2,700	
upplies and Other Operating Expenses		54,633	
Property, Furniture and Equipment		15,000	
OTAL	\$	146,737	

Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 20	009-10 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

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY	2009-10 Proposed	
OTHER A GARRIANG GURRORT HARRINGE			
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

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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         27,504           STAFF ASSISTANT         23,556           Wages         9,433           Fringe Benefits         60,694           Professional Services         4,000           TOTAL PERSONNEL SERVICES         \$ 226,971           Tavel         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	ACTIVITY 15 - STUDENT SERVICES			
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         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	HIGH SCHOOL & COLLEGE RELATIONS			
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         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	DIRECTOR		44,712	
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	UNIVERSITY REPRESENTATIVE		28,776	
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	UNIVERSITY REPRESENTATIVE		28,296	
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	UNIVERSITY REPRESENTATIVE		27,504	
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	STAFF ASSISTANT		23,556	
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	Wages		9,433	
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	Fringe Benefits		60,694	
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	Professional Services		4,000	
Supplies and Other Operating Expenses TOTAL \$ 18,878 TOTAL \$ 253,849  STUDENT AFFAIRS  DEAN ASSISTANT DEAN ASSISTANT DEAN COORDINATOR OF GREEK LIFE DIRECTOR OF CAMPUS INVOLVEMENT COORDINATOR OF STUDENT DISABILITY SERVICES 32,004 COORDINATOR OF STUDENT DISABILITY SERVICES 32,004	TOTAL PERSONNEL SERVICES	\$	226,971	
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			8,000	
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	Supplies and Other Operating Expenses			
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	TOTAL	\$	253,849	
ASSISTANT DEAN 43,416 COORDINATOR OF GREEK LIFE 32,004 DIRECTOR OF CAMPUS INVOLVEMENT 40,248 COORDINATOR OF STUDENT DISABILITY SERVICES 32,004	STUDENT AFFAIRS			
COORDINATOR OF GREEK LIFE  32,004 DIRECTOR OF CAMPUS INVOLVEMENT  40,248 COORDINATOR OF STUDENT DISABILITY SERVICES  32,004	DEAN		77,640	
DIRECTOR OF CAMPUS INVOLVEMENT 40,248 COORDINATOR OF STUDENT DISABILITY SERVICES 32,004	ASSISTANT DEAN		43,416	
COORDINATOR OF STUDENT DISABILITY SERVICES 32,004	COORDINATOR OF GREEK LIFE		32,004	
	DIRECTOR OF CAMPUS INVOLVEMENT		40,248	
SECRETARY II 16,644	COORDINATOR OF STUDENT DISABILITY SERVICES		32,004	
	SECRETARY II		16,644	

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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
TOTAL	Ψ 1-1,5322
MULTI-CULTURAL SERVICES	
Supplies and Other Operating Expenses	886
TOTAL	\$ 886

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	Ψ	1,494	
Property, Furniture and Equipment		1,000	
TOTAL	\$	82,531	
	*	<del>-,</del>	
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	

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

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: <u>Don Betz</u>	Date Submitted: June 12, 2009

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
TOTAL	\$ 71,260

Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EMPENDITUDES DV + CONTURNATION DED + DE + DE + DE DOCUMON		2000 10 B	
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	

Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	Ψ	3,150	
Supplies and Other Operating Expenses		8,042	
TOTAL	\$	165,923	
TOTAL	Ψ	103,723	
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	Ψ	1,185	
Supplies and Other Operating Expenses		2,366	
TOTAL	\$	102,862	

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed		
OTHER COURSE CERVICES EVENICE			
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

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

institution No. & Name 483 - Northeastern State University Fresident. Don B	Date Submitted. Julie 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

Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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		

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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		

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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

### Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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		

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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			
	25,000		
Supplies and Other Operating Expenses TOTAL	· · · · · · · · · · · · · · · · · · ·		
TOTAL	\$ 25,000		
EMPLOYEE TRAINING			
Supplies and Other Operating Expenses	25,000		
TOTAL	\$ 25,000		
OFFICE OF DEVELOPMENT			
	20.204		
DIRECTOR OF ALLIA DISPLATIONS	80,304		
DIRECTOR OF ALUMNI RELATIONS	49,548		
FINANCIAL SERVICES COORDINATOR	40,008		
ANNUAL FUND COORDINATOR	32,508		

# Educational and General Budget - Fiscal Year 2009-2010

### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed		
EATENDITURES BY ACTIVITY/PONCTION, DEFARTMENT AND TOSITION	1.1	2009-10 1 Toposed	
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	

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed	
PROVEN APPROVENIEGO APPLANC		
BROKEN ARROW BUSINESS AFFAIRS-cont	10.720	
CASHIER II	18,720	
Wages	7,073	
Fringe Benefits TOTAL PERSONNEL SERVICES	\$\frac{62,097}{227,510}	
Travel	5,000	
Supplies and Other Operating Expenses	3,000 10,581	
Property, Furniture and Equipment	3,503	
TOTAL	\$ 246,594	
TOTAL	φ 240,394	
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	
roperty, runnture and Equipment		

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

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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	
		*	

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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

ELECTRICIAN I 22,512

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
EXILIBITIONES DI METITITI IN ONE HOLV, DEL MATINEMI MADI CONTION	1 1 2007 10 110 posed
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

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

MAINTENANCE OF BUILDINGS & EQUIPMENT-cont           PREVENTIVE MAINTENANCE MECHANIC II         40,116           PREVENTIVE MAINTENANCE MECHANIC I         21,720           PREVENTIVE MAINTENANCE MECHANIC I         21,528           PREVENTIVE MAINTENANCE MECHANIC I         20,820           PREVENTIVE MAINTENANCE MECHANIC I         20,820           Wages         33,348           Fringe Benefits         450           Professional Services         \$ 1,515,065           Supplies and Other Operating Expenses         202,595           Property, Furniture and Equipment         28,475           TOTAL         \$ 1,746,135           MUSKOGEE MAINTENANCE         \$ 18,132           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 PERSONNEL SERVICES         \$ 100,678           BROKEN ARROW MAINTENANCE         \$ 100,678           BROKEN ARROW MAINTENANCE         \$ 100,678           ASSISTANT DIRECTOR         70,008           FACILITIES COORDINATOR         35,004           CARPENTER I         22,800	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed	—
PREVENTIVE MAINTENANCE MECHANIC II         40,116           PREVENTIVE MAINTENANCE MECHANIC I         21,720           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         \$ 1,746,135           MUSKOGEE MAINTENANCE         \$ 27,140           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         35,004           ASSISTANT DIRECTOR         35,004           CARPENTER I         22,800	EAFENDITURES BY ACTIVITY/FUNCTION, DEFARTMENT AND FOSITION	F 1 2009-10 F10posed	
PREVENTIVE MAINTENANCE MECHANIC II         40,116           PREVENTIVE MAINTENANCE MECHANIC I         21,720           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         \$ 1,746,135           MUSKOGEE MAINTENANCE         \$ 27,140           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         35,004           ASSISTANT DIRECTOR         35,004           CARPENTER I         22,800	MAINTENANCE OF BUILDINGS & EOUIPMENT-cont		
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         \$ 1,746,135           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         \$ 100,678           BROKEN ARROW MAINTENANCE         35,004           CARPENTER I         27,900           FACILITIES TECHNICIAN I         22,800		40,116	
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         2,8475           TOTAL         \$ 1,746,135           MUSKOGEE MAINTENANCE         \$ 1,746,135           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         \$ 100,678           BROKEN ARROW MAINTENANCE         35,004           CARPENTER I         27,900           FACILITIES TECHNICIAN I         22,800	PREVENTIVE MAINTENANCE MECHANIC I		
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         \$ 18,132           Fringe Benefits         9,008           TOTAL PERSONNEL SERVICES         \$ 27,140           Supplies and Other Operating Expenses         72,538           Property, Furniture and Equipment         1,000           Supplies and Other Operating Expenses         1,000           TOTAL PERSONNEL SERVICES         \$ 100,678           BROKEN ARROW MAINTENANCE         \$ 100,678           BROKEN ARROW MAINTENANCE         \$ 100,678           ASSISTANT DIRECTOR         5,004           CARPENTER I         27,900           FACILITIES TECHNICIAN I         22,800	PREVENTIVE MAINTENANCE MECHANIC I		
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         \$ 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         \$ 70,008           FACILITIES COORDINATOR         35,004           CARPENTER I         27,900           FACILITIES TECHNICIAN I         22,800	PREVENTIVE MAINTENANCE MECHANIC I	21,528	
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         \$ 1,746,135           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         70,008           ASSISTANT DIRECTOR         70,008           FACILITIES COORDINATOR         35,004           CARPENTER I         27,900           FACILITIES TECHNICIAN I         22,800	PREVENTIVE MAINTENANCE MECHANIC I	20,820	
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         70,008           ASSISTANT DIRECTOR         70,008           FACILITIES COORDINATOR         35,004           CARPENTER I         27,900           FACILITIES TECHNICIAN I         22,800	Wages	33,348	
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         70,008           ASSISTANT DIRECTOR         70,008           FACILITIES COORDINATOR         35,004           CARPENTER I         27,900           FACILITIES TECHNICIAN I         22,800	Fringe Benefits	429,023	
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	Professional Services	450	
Property, Furniture and Equipment         28,475           TOTAL         \$ 1,746,135           MUSKOGEE MAINTENANCE         \$ 18,132           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         70,008           FACILITIES COORDINATOR         35,004           CARPENTER I         27,900           FACILITIES TECHNICIAN I         22,800	TOTAL PERSONNEL SERVICES	\$ 1,515,065	
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         70,008           FACILITIES COORDINATOR         35,004           CARPENTER I         27,900           FACILITIES TECHNICIAN I         22,800	Supplies and Other Operating Expenses	202,595	
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	Property, Furniture and Equipment	28,475	
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	TOTAL	\$ 1,746,135	
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			
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			
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			
Supplies and Other Operating Expenses Property, Furniture and Equipment TOTAL  BROKEN ARROW MAINTENANCE ASSISTANT DIRECTOR FACILITIES COORDINATOR CARPENTER I FACILITIES TECHNICIAN I  72,538 1,000 1,000 1,000 100,678  70,008 70,008 25,004 27,900 22,800			
Property, Furniture and Equipment TOTAL \$ 1,000  BROKEN ARROW MAINTENANCE  ASSISTANT DIRECTOR FACILITIES COORDINATOR CARPENTER I FACILITIES TECHNICIAN I  1,000  \$ 100,678			
TOTAL \$ 100,678  BROKEN ARROW MAINTENANCE  ASSISTANT DIRECTOR 70,008 FACILITIES COORDINATOR 35,004 CARPENTER I 27,900 FACILITIES TECHNICIAN I 22,800			
BROKEN ARROW MAINTENANCE  ASSISTANT DIRECTOR 70,008  FACILITIES COORDINATOR 35,004  CARPENTER I 27,900  FACILITIES TECHNICIAN I 22,800			
ASSISTANT DIRECTOR 70,008 FACILITIES COORDINATOR 35,004 CARPENTER I 27,900 FACILITIES TECHNICIAN I 22,800	TOTAL	\$ 100,678	
ASSISTANT DIRECTOR 70,008 FACILITIES COORDINATOR 35,004 CARPENTER I 27,900 FACILITIES TECHNICIAN I 22,800	RDOKEN ADDOW MAINTENANCE		
FACILITIES COORDINATOR CARPENTER I FACILITIES TECHNICIAN I 27,900 22,800		70.008	
CARPENTER I 27,900 FACILITIES TECHNICIAN I 22,800		,	
FACILITIES TECHNICIAN I 22,800			
7.11			
	FACILITIES TECHNICIAN I	22,500	

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

#### Expenditures by Activity/Function, Department And Position

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
Wages	18,717
Fringe Benefits	351,630
TOTAL PERSONNEL SERVICES	\$ 1,086,495
Supplies and Other Operating Expenses	90,794
TOTAL	\$ 1,177,289

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

BROKEN ARROW CUSTODIAL SERVICES         35,004           COORDINATOR OF CUSTODIAL SERVICES         35,004           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         19,260<	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2009-10 Proposed
COORDINATOR OF CUSTODIAL SERVICES         35,004           CUSTODIAN III         30,000           CUSTODIAN I         22,800           CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         19,764           CUSTODIAN I         8           Fringe Benefits         19,764           FUSTODIAN I         8		
CUSTODIAN III         30,000           CUSTODIAN I         22,800           CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         19,764           CUSTO		
CUSTODIAN II         22,800           CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         20,808           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           GROUNDS FOREMAN         25,800           GROUNDS FOREMAN         23,292           LABORER I         19,260           LABORER I         19,260           LABORER I         11,832		
CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         19,764           CUSTODIAN I         19,296           AUDIAN I         19,296           LANDSCAPING & GROUNDS SUPER VISOR         23,292		·
CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         19,764           Fringe Benefits         130,296           TOTAL PERSONNEL SERVICES         \$ 419,916           Supplies and Other Operating Expenses         84,000           Property, Furniture and Equipment         \$ 512,164           TOTAL         \$ 512,164           MAINTENANCE OF GROUNDS         40,164           LANDSCAPING & GROUNDS SUPERVISOR         40,164           LANDSCAPE COORDINATOR         33,444           GROUNDS FOREMAN         25,800           GROUNDS FOREMAN         23,292           LABORER I         19,600           LABORER I         19,600           LABORER I         11,832		
CUSTODIAN I         20,808           CUSTODIAN I         20,808           CUSTODIAN I         19,764           Supplies and Other Operating Expenses         84,000           Property, Furniture and Equipment         34		
CUSTODIAN I         20,808           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         40,164           LANDSCAPING & GROUNDS SUPERVISOR         40,164           LANDSCAPE COORDINATOR         33,444           GROUNDS FOREMAN         25,800           GROUNDS FOREMAN         23,292           LABORER I         19,260           LABORER I         19,260           LABORER I         18,720           LABORER I         17,832		
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       40,164         LANDSCAPING & GROUNDS SUPERVISOR       40,164         LANDSCAPE COORDINATOR       33,444         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       19,260         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832		
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       40,164         LANDSCAPING & GROUNDS SUPERVISOR       40,164         LANDSCAPE COORDINATOR       33,444         GROUNDS FOREMAN       23,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       117,832	CUSTODIAN I	
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       40,164         LANDSCAPING & GROUNDS SUPERVISOR       40,164         LANDSCAPE COORDINATOR       33,444         GROUNDS FOREMAN       25,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	CUSTODIAN I	
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         GROUNDS FOREMAN       25,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	CUSTODIAN I	
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         GROUNDS FOREMAN       25,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	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         GROUNDS FOREMAN       25,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	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         40,164           LANDSCAPING & GROUNDS SUPERVISOR         40,164           LANDSCAPE COORDINATOR         33,444           GROUNDS FOREMAN         25,800           GROUNDS FOREMAN         23,292           LABORER I         19,260           LABORER I         18,720           LABORER I         17,832	CUSTODIAN I	19,764
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         GROUNDS FOREMAN       25,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	CUSTODIAN I	19,764
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         GROUNDS FOREMAN       25,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	Fringe Benefits	130,296
Property, Furniture and Equipment       8,248         TOTAL       \$ 512,164         MAINTENANCE OF GROUNDS         LANDSCAPING & GROUNDS SUPERVISOR       40,164         LANDSCAPE COORDINATOR       33,444         GROUNDS FOREMAN       25,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	TOTAL PERSONNEL SERVICES	
TOTAL       \$ 512,164         MAINTENANCE OF GROUNDS         LANDSCAPING & GROUNDS SUPERVISOR       40,164         LANDSCAPE COORDINATOR       33,444         GROUNDS FOREMAN       25,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	Supplies and Other Operating Expenses	84,000
MAINTENANCE OF GROUNDS  LANDSCAPING & GROUNDS SUPERVISOR  LANDSCAPE COORDINATOR  GROUNDS FOREMAN  GROUNDS FOREMAN  CROUNDS FOREMAN  LABORER I  LABORER I  LABORER I  LABORER I  17,832		
LANDSCAPING & GROUNDS SUPERVISOR40,164LANDSCAPE COORDINATOR33,444GROUNDS FOREMAN25,800GROUNDS FOREMAN23,292LABORER I19,260LABORER I18,720LABORER I17,832	TOTAL	\$ 512,164
LANDSCAPE COORDINATOR       33,444         GROUNDS FOREMAN       25,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	MAINTENANCE OF GROUNDS	
GROUNDS FOREMAN       25,800         GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	LANDSCAPING & GROUNDS SUPERVISOR	40,164
GROUNDS FOREMAN       23,292         LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	LANDSCAPE COORDINATOR	33,444
LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	GROUNDS FOREMAN	25,800
LABORER I       19,260         LABORER I       18,720         LABORER I       17,832	GROUNDS FOREMAN	23,292
LABORER I 17,832	LABORER I	19,260
	LABORER I	18,720
LABORER I 17,424	LABORER I	17,832
	LABORER I	17,424

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY A CONTINUE VICTOR DEPARTMENT AND DOCUMENT	EX	2000 10 D	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY	2009-10 Proposed	
MAINTENANCE OF GROUNDS-cont			
		1= 0=0	
LABORER I		17,352	
LABORER I		17,352	
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	
	Ψ	1,000	
Travel			
Supplies and Other Operating Expenses		128,000	
Property, Furniture and Equipment		5,000	
TOTAL	\$	134,894	

Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2009-2010

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

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: <u>Don Betz</u> Date Submitted: <u>June 12, 2009</u>

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
Vages		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

Educational and General Budget - Fiscal Year 2009-2010

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

President: <u>Don Betz</u>		Date Submitted: <u>J</u>	une 12, 2009
OSITION	FY	2009-10 Proposed	
		397,123	
		2,910,000	
		1,550,000	
	\$	4,857,123	
		\$	4,857,123
		\$	75,568,604
•	OSITION		397,123 2,910,000 1,550,000 \$ 4,857,123

## 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 Cells linked to Sch. B-II>	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

## 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 Stat	te University		President	Don Betz		Date Submitted:	June 12, 2009
Object Code —	Object Code $\implies$ 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	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 Jo	bs Created in FY2010	_	
Number of Jo	bs Retained in FY2010	53.0	00
Person Author	rized to Sign as Institutional Certifica	ation 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

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		
Institution Name:	Northeastern State University	Date Submitted:	June 11, 2010
President:	Don Betz		

EXPENDITURES BY ACTIVITY/FUNCTION				
<b>Activity Number</b>	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

	EXPENDITURES BY ACTIVITY/FU		
Activity Number	Activity/Function	2010-2011 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	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	51.59
12	Research		
	Institutes and Research Centers	692,269	
	Individual and Project Research	55,966	
	Research Information Technology	156,874	
	Total Research:	905,109	1.10
13	Public Service		
	Community Service	349,708	
	Cooperative Extension Service		
	Public Broadcasting Services		
	Public Service Information Technology	52,291	
	Total Public Service:	401,999	0.59
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	10.19

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

**Institution Name:** 

Northeastern State University

	EXPENDITURES BY ACTIVITY/FUNCTI	ION	
<b>Activity Number</b>	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%

## EDUCATIONAL AND GENERAL BUDGET - FY2010-2011 PART I - PRIMARY BUDGET

#### Schedule B

## Summary of Educational and General Expenditures by Object

EXPENDITURES BY OBJECT					
Object Number	Object of Expenditure	2010-2011 Amount	t 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%		

## EDUCATIONAL AND GENERAL BUDGET - FY2010-2011 PART I - PRIMARY BUDGET

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

D	2010 2011 4	D4 -£T-4-1
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	

# **Total Mandatory and Academic Service Fees for FY2010-2011**

### Schedule C - 1

Student Fees	<b>Fund 290</b>	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	3,805,760		
Difference between Cell C14 and Cell C16	_		

# EDUCATIONAL AND GENERAL BUDGET - FY2010-2011 PART II - SPONSORED BUDGET

# Schedule A Summary of Educational and General Sponsored Expenditures by Function

EXPENDITURES BY ACTIVITY/FUNCTION					
<b>Activity Number</b>	Activity/Function	2010	-2011 Amount	Percent of Total	
	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				
21	Total E&G Part II:	\$	7,351,425	100.0%	

FUNDING				
Fund Number	Fund Name	201	10-2011 Amount	Percent of Total
430	Agency Relationship Fund	\$	7,351,425	100.0%
	Total Expenditures by Fund:	\$	7,351,425	100.0%

## EDUCATIONAL AND GENERAL BUDGET - FY2010-2011 PART II - SPONSORED BUDGET

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

EXPENDITURES BY OBJECT					
<b>Object Number</b>	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%		

# 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

Descint Description	2010 2011 Amount	Percent of Total
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)	\$ -	

Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u> President: <u>Don Betz</u> Date Submitted: <u>June 11, 2010</u>

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
LECTURER	27,496
LECTURER	11,375
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
DIRECTOR OF OPTOMETRY STUDENT AFFAIRS	37,464
OPTICAL EQUIPMENT ENGINEER	34,332
OPTOMETRY PROGRAM REPRESENTATIVE	28,608

#### 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

#### Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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	17,504
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

#### Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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
SSISTANT PROFESSOR	41,000
NSTRUCTOR/COORDINATOR OF COUNTRY MUSIC	51,168
ECTURER/JAZZ LAB SUPERVISOR	26,004
ECTURER	30,000
ECTURER	26,333
SUMMER SALARIES	27,600
Vages	2,958
ringe Benefits	228,679
OTAL PERSONNEL SERVICES	\$ 905,312
ravel	199
upplies and Other Operating Expenses	6,000
OTAL	\$ 911,511

#### Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget Schedule E

#### Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
LAI ENDITORES BY ACTIVITY TONCHOR, DEFARTMENT AND LOSHION	1 1 2010-11 Hoposed
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	\$ 289,389
TOTAL	\$ 289,389
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

#### Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

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	\$ 356,320
TOTAL	\$ 356,320
AMERICAN INDIAN STUDIES	
Professional Services	2,856
TOTAL PERSONNEL SERVICES	\$ 2,856
ГОТАL	\$ 2,856
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	\$ 198,856
Γravel	51
ΓΟΤΑL	\$ 198,907

## Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u>

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	\$ 324,506
TOTAL	\$ 324,506
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	\$ 384,767
Supplies and Other Operating Expenses	2,453
TOTAL	\$ 387,220

## Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

President: Don Betz

Date Submitted: June 11, 2010

Schedule E
Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u>

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	\$ 589,112
TOTAL	\$ 589,112
OLITICAL 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	\$ 217,454
ГОТАL	\$ 217,454

## Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
SOCIAL WORK	
ASSOCIATE PROFESSOR	52,120
ASSISTANT PROFESSOR	, , , , , , , , , , , , , , , , , , ,
ASSISTANT PROFESSOR INSTRUCTOR	50,000 41,800
INSTRUCTOR	41,800 38,500
INSTRUCTOR	37,000
LECTURER	· · · · · · · · · · · · · · · · · · ·
SUMMER SALARIES	24,356 19,500
	19,500 800
Wages	
Fringe Benefits TOTAL PERSONNEL SERVICES	\$9,458 \$ 353,534
	1
Travel	3,612
Supplies and Other Operating Expenses TOTAL	\$ 359.146
IOTAL	\$ 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	
	14 500
LECTURER CHAMER CALARIES	14,500
SUMMER SALARIES	1,400
Fringe Benefits	2,655
TOTAL PERSONNEL SERVICES	\$ 18,555
TOTAL	\$ 18,555

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION         FY 2010-11 Proposed           BROKEN ARROW MUSIC         C 6,400           Fringe Benefits         1,069           TOTAL PERSONNEL SERVICES         \$ 7,469           TOTAL         \$ 7,469           BROKEN ARROW ENGLISH         \$ 69,990           ASSOCIATE PROFESSOR         69,990           ASSOCIATE PROFESSOR         49,260           LECTURER         4,800           SUMMER SALARIES         117,700           Fringe Benefits         44,818           TOTAL PERSONNEL SERVICES         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATION         \$ 2,400           LECTURER         401           TOTAL PERSONNEL SERVICES         \$ 2,801           BROKEN ARROW SOCIOLOGY         \$ 2,801           LECTURER         \$ 2,801           TOTAL         \$ 2,801           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL PERSONNEL SERVICES         \$ 2,801	EVDENINITIDES DV ACTIVITY/EUNICTION DEDARTMENT AND DOSITION	EV 2010 11 Promocod
LECTURER         6,400           Fringe Benefits         1,069           TOTAL PERSONNEL SERVICES         \$ 7,469           TOTAL         \$ 7,469           BROKEN ARROW ENGLISH           PROFESSOR         69,990           ASSOCIATE PROFESSOR         49,260           LECTURER         4,800           SUMMER SALARIES         17,700           Fringe Benefits         44,818           TOTAL PERSONNEL SERVICES         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SPECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,201           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL PERSONNEL SERVICES	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
LECTURER         6,400           Fringe Benefits         1,069           TOTAL PERSONNEL SERVICES         \$ 7,469           TOTAL         \$ 7,469           BROKEN ARROW ENGLISH           PROFESSOR         69,990           ASSOCIATE PROFESSOR         49,260           LECTURER         4,800           SUMMER SALARIES         17,700           Fringe Benefits         44,818           TOTAL PERSONNEL SERVICES         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SPECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           TOTAL PERSONNEL SERVICES	PROVEN ADDOW MUSIC	
Fringe Benefits         1,069           TOTAL PERSONNEL SERVICES         \$ 7,469           TOTAL         \$ 7,469           BROKEN ARROW ENGLISH           PROFESSOR           ASSOCIATE PROFESSOR         49,260           LECTURER         4,800           SUMMER SALARIES         11,5700           Fringe Benefits         44,818           TOTAL PERSONNEL SERVICES         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL PERSONNEL SERVICES           BROKEN ARROW SPECH COMMUNICATION         \$ 2,801           TOTAL PERSONNEL SERVICES         \$ 2,801           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           Fringe Benefits         2,400           SUMMER SALARIES         3,300		6.400
TOTAL PERSONNEL SERVICES         \$ 7,469           TOTAL         \$ 7,469           BROKEN ARROW ENGLISH         \$ 7,469           PROFESSOR         69,990           ASSOCIATE PROFESSOR         49,260           LECTURER         4,800           SUMMER SALARIES         17,700           Fringe Benefits         44,818           TOTAL PERSONNEL SERVICES         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATIONS         2,400           Finge Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SPEECH COMMUNICATION         \$ 2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801		
BROKEN ARROW ENGLISH           PROFESSOR         69,990           ASSOCIATE PROFESSOR         49,260           LECTURER         4,800           SUMMER SALARIES         17,700           Fringe Benefits         44,818           TOTAL PERSONNEL SERVICES         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           FINGE BENEfits         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SOCIOLOGY           LECTURER         2,400           BROKEN ARROW SOCIOLOGY         \$ 2,801           LECTURER         2,400           SUMMER SALARIES         3,300           Finge Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652	<u> </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         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           BROKEN ARROW SPECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801		
PROFESSOR         69,990           ASSOCIATE PROFESSOR         49,260           LECTURER         4,800           SUMMER SALARIES         17,700           Finige Benefits         44,818           TOTAL PERSONNEL SERVICES         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SPECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           FOTAL         \$ 2,801           FOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           TOTAL         \$ 2,801           FOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801		7
ASSOCIATE PROFESSOR 4,260 LECTURER 4,800 SUMMER SALARIES 17,700 Fringe Benefits 44,818 TOTAL PERSONNEL SERVICES \$ 116,578 TOTAL \$ 116,578  BROKEN ARROW MASS COMMUNICATIONS LECTURER 2,400 Fringe Benefits 401 TOTAL PERSONNEL SERVICES \$ 2,801 TOTAL PERSONNEL SERVICES \$ 2,801  FROKEN ARROW SPECH COMMUNICATION \$ 2,801  BROKEN ARROW SPECH COMMUNICATION \$ 2,801  BROKEN ARROW SPECH COMMUNICATION \$ 2,801  TOTAL PERSONNEL SERVICES \$ 2,801  TOTAL PERSONNEL SERVICES \$ 2,801  BROKEN ARROW SPECH COMMUNICATION \$ 2,801  BROKEN ARROW SOCIOLOGY LECTURER \$ 2,400 SUMMER SALARIES \$ 2,801  FINGE Benefits \$ 2,400 SUMMER SALARIES \$ 3,300 Fringe Benefits \$ 3,300 Fringe Benefits \$ 9,552 TOTAL PERSONNEL SERVICES \$ 6,6552	BROKEN ARROW ENGLISH	
LECTURER       4,800         SUMMER SALARIES       17,700         Fringe Benefits       44,818         TOTAL PERSONNEL SERVICES       \$ 116,578         TOTAL       \$ 116,578         BROKEN ARROW MASS COMMUNICATIONS         LECTURER       2,400         Fringe Benefits       401         TOTAL PERSONNEL SERVICES       \$ 2,801         TOTAL       \$ 2,801         BROKEN ARROW SPECH COMMUNICATION         LECTURER       2,400         Fringe Benefits       401         TOTAL PERSONNEL SERVICES       \$ 2,801         TOTAL       \$ 2,801         BROKEN ARROW SOCIOLOGY       \$ 2,801         LECTURER       2,400         SUMMER SALARIES       3,300         Fringe Benefits       952         Fringe Benefits       952         TOTAL PERSONNEL SERVICES       \$ 6,652	PROFESSOR	69,990
SUMMER SALARIES         17,700           Fringe Benefits         44,818           TOTAL PERSONNEL SERVICES         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           SUMMER SALARIES         \$ 2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652	ASSOCIATE PROFESSOR	49,260
Fringe Benefits         44,818           TOTAL PERSONNEL SERVICES         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SPECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           SUMMER SALARIES         \$ 3,300           Fringe Benefits         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652	LECTURER	4,800
TOTAL PERSONNEL SERVICES         \$ 116,578           TOTAL         \$ 116,578           BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           BROKEN ARROW SPECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SOCIOLOGY           LECTURER         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652	SUMMER SALARIES	17,700
BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SPEECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SOCIOLOGY         \$ 2,801           LECTURER         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652	<u> </u>	
BROKEN ARROW MASS COMMUNICATIONS           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SPEECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SOCIOLOGY         \$ 2,400           LECTURER         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652		<u> </u>
LECTURER       2,400         Fringe Benefits       401         TOTAL PERSONNEL SERVICES       \$ 2,801         BROKEN ARROW SPEECH COMMUNICATION         LECTURER       2,400         Fringe Benefits       401         TOTAL PERSONNEL SERVICES       \$ 2,801         TOTAL       \$ 2,801         BROKEN ARROW SOCIOLOGY       \$ 2,801         LECTURER       \$ 2,400         SUMMER SALARIES       3,300         Fringe Benefits       952         TOTAL PERSONNEL SERVICES       \$ 6,652	TOTAL	\$ 116,578
LECTURER       2,400         Fringe Benefits       401         TOTAL PERSONNEL SERVICES       \$ 2,801         BROKEN ARROW SPEECH COMMUNICATION         LECTURER       2,400         Fringe Benefits       401         TOTAL PERSONNEL SERVICES       \$ 2,801         TOTAL       \$ 2,801         BROKEN ARROW SOCIOLOGY       \$ 2,801         LECTURER       \$ 2,400         SUMMER SALARIES       3,300         Fringe Benefits       952         TOTAL PERSONNEL SERVICES       \$ 6,652	PROVEN A PROW MASS COMMUNICATIONS	
Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SPEECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SOCIOLOGY           LECTURER         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652		2.400
TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SPEECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SOCIOLOGY           LECTURER         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652		,
TOTAL         \$ 2,801           BROKEN ARROW SPEECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SOCIOLOGY           LECTURER         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652		
BROKEN ARROW SPEECH COMMUNICATION           LECTURER         2,400           Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SOCIOLOGY           LECTURER         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652		
LECTURER       2,400         Fringe Benefits       401         TOTAL PERSONNEL SERVICES       \$ 2,801         TOTAL       \$ 2,801         BROKEN ARROW SOCIOLOGY         LECTURER       2,400         SUMMER SALARIES       3,300         Fringe Benefits       952         TOTAL PERSONNEL SERVICES       \$ 6,652	TOTAL	ψ 2,001
LECTURER       2,400         Fringe Benefits       401         TOTAL PERSONNEL SERVICES       \$ 2,801         TOTAL       \$ 2,801         BROKEN ARROW SOCIOLOGY         LECTURER       2,400         SUMMER SALARIES       3,300         Fringe Benefits       952         TOTAL PERSONNEL SERVICES       \$ 6,652	BROKEN ARROW SPEECH COMMUNICATION	
Fringe Benefits         401           TOTAL PERSONNEL SERVICES         \$ 2,801           TOTAL         \$ 2,801           BROKEN ARROW SOCIOLOGY           LECTURER         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652		2,400
BROKEN ARROW SOCIOLOGY         \$ 2,801           LECTURER         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652	Fringe Benefits	
BROKEN ARROW SOCIOLOGY           LECTURER         2,400           SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652	TOTAL PERSONNEL SERVICES	\$ 2,801
LECTURER       2,400         SUMMER SALARIES       3,300         Fringe Benefits       952         TOTAL PERSONNEL SERVICES       \$ 6,652	TOTAL	\$ 2,801
LECTURER       2,400         SUMMER SALARIES       3,300         Fringe Benefits       952         TOTAL PERSONNEL SERVICES       \$ 6,652	PROVEN A PROW GOODLOON	
SUMMER SALARIES         3,300           Fringe Benefits         952           TOTAL PERSONNEL SERVICES         \$ 6,652		2.400
Fringe Benefits  TOTAL PERSONNEL SERVICES  952  \$ 6,652		•
TOTAL PERSONNEL SERVICES \$ 6,652		
	<u> </u>	
	TOTAL	

#### 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: <u>Don Betz</u>	]	Date Submitted: June 11, 2010
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	FY 2	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		\$	278,103
TOTAL		\$	278,103
BROKEN ARROW POLITICAL SCIENCE			
ASSISTANT PROFESSOR			42,000
SUMMER SALARIES			6,900
Fringe Benefits			17,088
TOTAL PERSONNEL SERVICES		\$	65,988
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		\$	160,142
TOTAL		\$	160,142

TOTAL COLLEGE OF LIBERAL ARTS

\$

7,402,140

## Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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
SUSINESS ADMINISTRATION	
LECTURER	1,200
SUMMER SALARIES	6,600
SECRETARY II	21,684
Wages	7,591
Fringe Benefits	11,942
TOTAL PERSONNEL SERVICES	\$ 49,017
Fravel	6,465
Supplies and Other Operating Expenses	9,860
Property, Furniture and Equipment	2,250
TOTAL	\$ 67,592

#### Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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	1,845
Fringe Benefits	83,946
TOTAL PERSONNEL SERVICES	\$ 266,695
TOTAL PERSONNEL SERVICES	<del></del>
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	\$ 344,125
Travel	10,174
Supplies and Other Operating Expenses	5,500
Property, Furniture and Equipment	3,500
TOTAL	\$ 363,299

## Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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	\$ 389,287
TOTAL	\$ 389,287
MARKETING	
PROFESSOR	81,540
ASSOCIATE PROFESSOR	85,000
NSTRUCTOR	50,000
LECTURER	669
SUMMER SALARIES	6,300
Fringe Benefits	72,573
TOTAL PERSONNEL SERVICES	\$ 214,542
TOTAL	\$ 214,542
FINANCE	
PROFESSOR	82,390
ASSISTANT PROFESSOR	77,000
SUMMER SALARIES	11,700
Fringe Benefits	53,478
TOTAL PERSONNEL SERVICES	\$ 224,568
TOTAL	\$ 224,568

## Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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	\$ 401,223
TOTAL	\$ 401,223
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	1,982
SUMMER SALARIES	12,900
Fringe Benefits	43,785
TOTAL PERSONNEL SERVICES	\$ 178,837
TOTAL	\$ 178,837

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
BROKEN ARROW ECONOMICS	
LECTURER	2,400
Fringe Benefits	401
TOTAL PERSONNEL SERVICES	\$ 2,801
TOTAL	\$ 2,801
BROKEN ARROW ACCOUNTING	
PROFESSOR	87,500
ASSOCIATE PROFESSOR	76,240
ASSOCIATE PROFESSOR	74,010
NSTRUCTOR	43,580
LECTURER	16,400
UMMER SALARIES	14,700
ringe Benefits	98,479
OTAL PERSONNEL SERVICES	\$ 247,169
OTAL	\$ 247,169
BROKEN ARROW INFORMATION SYSTEMS	
PROFESSOR	87,810
NSTRUCTOR	42,900
NSTRUCTOR	33,920
ECTURER	2,400
UMMER SALARIES	5,400
ringe Benefits	59,180
OTAL PERSONNEL SERVICES	\$ 231,610
OTAL	\$ 231,610

#### Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u>

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	\$ 137,311	
TOTAL	\$ 137,311 \$ 137,311	
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	\$ 324,784	
TOTAL	\$ 324,784	
BROKEN ARROW MANAGEMENT		
PROFESSOR	82,250	
ASSOCIATE PROFESSOR	76,190	
NSTRUCTOR	47,430	
LECTURER	7,500	
SUMMER SALARIES	17,700	
Wages	720	
Fringe Benefits	72,836	
TOTAL PERSONNEL SERVICES	\$ 304,626	
TOTAL	\$ 304,626	

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u> President: <u>Don Betz</u>	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	\$ 121,879	
TOTAL	\$ 121,879	
BROKEN ARROW BUSINESS LAW		
ASSISTANT PROFESSOR	60,000	
LECTURER	9,900	
SUMMER SALARIES	5,400	
Fringe Benefits	23,183	
TOTAL PERSONNEL SERVICES	\$ 98,483	
TOTAL	\$ 98,483	
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	\$ 153,374	
Travel	7,430	
Supplies and Other Operating Expenses	69,331	
Property, Furniture and Equipment	1,190	
	1,170	

#### Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

#### Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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	

#### Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION         FY 2010-11 Proposed           HEALTH & KINESIOLOGY-cont         CGRADUATE TEACHING ASSISTANT         6,000           GRADUATE TEACHING ASSISTANT         6,000         6,000           LECTURER         38,483         37,500           Wages         480         6,000           Fringe Benefits         299,936         6,000           TOTAL PERSONNEL SERVICES         \$ 1,126,525         6,000           Total PERSONNEL SERVICES         \$ 1,126,525         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
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
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
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
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
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
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
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
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
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
Fringe Benefits         299,936           TOTAL PERSONNEL SERVICES         \$ 1,126,525           Travel         4,332           Supplies and Other Operating Expenses         510           TOTAL         \$ 1,131,367
TOTAL PERSONNEL SERVICES         \$ 1,126,525           Travel         4,332           Supplies and Other Operating Expenses         510           TOTAL         \$ 1,131,367
Travel         4,332           Supplies and Other Operating Expenses         510           TOTAL         \$ 1,131,367
Supplies and Other Operating Expenses 510 TOTAL \$ 1,131,367
TOTAL \$ 1,131,367
· · · · · · · · · · · · · · · · · · ·
RESIDENCY YEAR
RESIDENCY YEAR
ALLOID LIVE I LIM
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

#### 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
POWGWAY A GW	
PSYCHOLOGY	61.270
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

## Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget Schedule E

## Expenditures by Activity/Function, Department And Position

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	\$ 746,955	
TOTAL	\$ 746,955	
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	

## 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 Pre	resident: Don Betz	Date Submitted: June 11, 2010
--	--------------------	-------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2	010-11 Proposed	
BROKEN ARROW CURRICULUM & INSTRUCTION-cont			
GRADUATE TEACHING ASSISTANT		3,000	
SUMMER SALARIES		79,100	
Wages		480	
Fringe Benefits	<del></del>	250,676	
TOTAL PERSONNEL SERVICES	\$	987,266	
TOTAL	\$	987,266	
BROKEN ARROW HEALTH & KINESIOLOGY			
LECTURER		12,400	
Fringe Benefits		2,071	
TOTAL PERSONNEL SERVICES	\$	14,471	
TOTAL	\$	14,471	
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	\$	802,286	
TOTAL	\$	802,286	
TOTAL COLLEGE OF EDUCATION		\$	7,507,641

Page 37

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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         111,111           SUMMER SALARIES         29,200           Fringe Benefits         79,808           TOTAL PERSONNEL SERVICES         \$ 322,599           Travel         1,080           Supplies and Other Operating Expenses         5,000           TOTAL PERSONNEL SERVICES         \$ 328,679           SUPSCHOOL CONTRACT INSTITUTE         16,718           INSTRUCTOR         45,000           Fringe Benefits         61,718	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
ASSOCIATE PROFESSOR/ASSOCIATE DEAN         77,508           SCIENCE LABORATORY MANAGER         35,004           LABRATORY TECHNICIAN         30,000           Wages         50,785           Finge 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         40,470           INSTRUCTOR         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           SUP SCHOOL CONTRACT INSTITUTE         45,000           Fringe Benefits         6,17,18           TOTAL A PERSONNEL SERVICES         6,61,718           Supplies and Other Operating Expenses         61,718		· · · · · · · · · · · · · · · · · · ·
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         \$ 35,835           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           SIP SCHOOL CONTRACT INSTITUE         45,000           Fringe Benefits         6,17,18           TOTAL PERSONNEL SERVICES         5,61,718           Supplies and Other Operating Expenses         6,61,718	COLLEGE OF SCIENCE & HEALTH PROFESSIONS	
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         5 61,718           Supplies and Other Operating Expenses         61,718	ASSOCIATE PROFESSOR/ASSOCIATE DEAN	77,508
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         67,550           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         5 61,718	SCIENCE LABORATORY MANAGER	35,004
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           SUP SCHOOL CONTRACT INSTITUTE           INSTRUCTOR         45,000           Fringe Benefits         16,718           TOTAL PERSONNEL SERVICES         5 61,718           Supplies and Other Operating Expenses         5 61,718           Supplies and Other Operating Expenses         5 61,718	LABRATORY TECHNICIAN	30,000
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         \$ 61,718           Supplies and Other Operating Expenses         \$ 61,718	Wages	50,785
Travel         11,435           Supplies and Other Operating Expenses         79,992           Property, Furniture and Equipment         20,000           TOTAL         \$ 356,835           HUMAN & FAMILY SCIENCES           FROFESSOR           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 INSTITUE           INSTRUCTOR         45,000           Fringe Benefits         16,718           TOTAL PERSONNEL SERVICES         \$ 61,718           Supplies and Other Operating Expenses         5 61,718           Supplies and Other Operating Expenses         25,782	Fringe Benefits	52,111
Supplies and Other Operating Expenses         79,992           Property, Furniture and Equipment         20,000           TOTAL         \$ 356,835           HUMAN & FAMILY SCIENCES           FROFESSOR           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         \$ 61,718           Supplies and Other Operating Expenses         25,782	TOTAL PERSONNEL SERVICES	\$ 245,408
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         111,111           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         \$ 61,718           Supplies and Other Operating Expenses         25,782	Travel	11,435
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         45,000           Fringe Benefits         16,718           TOTAL PERSONNEL SERVICES         \$ 61,718           Supplies and Other Operating Expenses         \$ 61,718           Supplies and Other Operating Expenses         \$ 61,718           Supplies and Other Operating Expenses         \$ 25,782	Supplies and Other Operating Expenses	79,992
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         \$ 51,718	Property, Furniture and Equipment	20,000
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	\$ 356,835
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		
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		
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		, , , , , , , , , , , , , , , , , , ,
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		*
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		
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		,
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 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		
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	9	
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         \$ 328,679           SLP SCHOOL CONTRACT INSTITUTE         45,000           INSTRUCTOR         45,000           Fringe Benefits         16,718           TOTAL PERSONNEL SERVICES         \$ 61,718           Supplies and Other Operating Expenses         25,782		
SLP SCHOOL CONTRACT INSTITUTE           INSTRUCTOR         45,000           Fringe Benefits         16,718           TOTAL PERSONNEL SERVICES         \$ 61,718           Supplies and Other Operating Expenses         25,782		
INSTRUCTOR         45,000           Fringe Benefits         16,718           TOTAL PERSONNEL SERVICES         \$ 61,718           Supplies and Other Operating Expenses         25,782	TOTAL	\$ 328,679
INSTRUCTOR       45,000         Fringe Benefits       16,718         TOTAL PERSONNEL SERVICES       \$ 61,718         Supplies and Other Operating Expenses       25,782	SLP SCHOOL CONTRACT INSTITUTE	
Fringe Benefits 16,718  TOTAL PERSONNEL SERVICES \$ 61,718  Supplies and Other Operating Expenses 25,782		45,000
TOTAL PERSONNEL SERVICES \$ 61,718 Supplies and Other Operating Expenses 25,782		*
Supplies and Other Operating Expenses 25,782	9	
·· · · · · · · · · · · · · · · · · · ·		,
	TOTAL	\$ 87,500

#### Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget Schedule E

## Expenditures by Activity/Function, Department And Position

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
NSTRUCTOR/CLINIC DIRECTOR	47,960
ECTURER	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
NSTRUCTOR	53,320
ECTURER	3,453
SUMMER SALARIES	15,633
SECRETARY II	17,652

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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
TOTAL	Ψ 030,703
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

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	\$ 1,223,822
TOTAL	\$ 1,223,822
PHYSICS	
PROFESSOR	52,500
ASSISTANT PROFESSOR	52,500
ASSISTANT PROFESSOR	51,000
LECTURER	1,229
Fringe Benefits	55,833
TOTAL PERSONNEL SERVICES	\$ 108,062
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 113,062

#### Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

XPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
ENERAL PHYSICAL SCIENCE	
SOCIATE PROFESSOR	57,990
CTURER	37,000
TURER	22,117
MER SALARIES	11,800
S	840
e Benefits	40,400
L PERSONNEL SERVICES	\$ 170,147
es and Other Operating Expenses	10,160
	\$ 180,307
NG	
ESSOR	82,320
UCTOR	44,660
UCTOR	43,640
RUCTOR	43,090
ETARY II	18,024
	4,200
Benefits	85,353
L PERSONNEL SERVICES	\$ 194,307
	8,749
es and Other Operating Expenses	11,790
	\$ 214,846

#### Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
COMPUTED COLENCE	
COMPUTER SCIENCE	70.000
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

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	\$ 5,602
TOTAL	\$ 5,602
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	\$ 308,861
TOTAL	\$ 308,861
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	\$ 225,156
TOTAL	\$ 225,156
BROKEN ARROW MATHEMATICS	
ASSOCIATE PROFESSOR	52,600
ASSISTANT PROFESSOR	51,000
SUMMER SALARIES	12,000
Fringe Benefits	38,985
TOTAL PERSONNEL SERVICES	\$ 154,585
TOTAL	\$ 154,585

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u> President: <u>Don Betz</u>	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	\$ 80,704
TOTAL	\$ 80,704
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	\$ 117,694
Supplies and Other Operating Expenses	3,958
TOTAL	\$ 121,652
WEEKEND COLLEGE	
Wages	8,308
Fringe Benefits	900
TOTAL PERSONNEL SERVICES	\$ 9,208
Supplies and Other Operating Expenses	1,930
TOTAL	\$ 11,138

#### Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget Schedule E

# Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

XPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
IONORS PROGRAM	
Vages	4,012
OTAL PERSONNEL SERVICES	\$ 4,012
ravel	φ 4,312 2,350
upplies and Other Operating Expenses	5,706
roperty, Furniture and Equipment	1,000
OTAL	\$ 13,068
OTE	Ψ 13,000
TUDENT DISABILITY	
Vages	6,000
rofessional Services	13,640
OTAL PERSONNEL SERVICES	\$ 19,640
ravel	2,000
upplies and Other Operating Expenses	2,000
OTAL	\$ 23,640
IUSKOGEE	
ECTURER	66,230
UMMER SALARIES	35,900
ECRETARY II	23,712
TAFF ASSISTANT	18,720
TAFF ASSISTANT	650
Vages	30,591
ringe Benefits	42,480
OTAL PERSONNEL SERVICES	\$ 218,283
ravel	25,682
upplies and Other Operating Expenses	34,680
OTAL	\$ 278,645

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

XPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
OFF CAMPUS DEGREE PROGRAM-CRIMINAL JUSTICE	
INIVERSITY REPRESENTATIVE	26,508
ECTURER	24,000
ringe Benefits	15,905
OTAL PERSONNEL SERVICES	\$ 39,905
ravel	7,800
upplies and Other Operating Expenses	4,000
OTAL	\$ 51,705
OFF CAMPUS DEGREE PROGRAM-HEALTHCARE ADMINISTRATION	
INIVERSITY REPRESENTATIVE	26,508
ECTURER	24,000
ringe Benefits	15,905
OTAL PERSONNEL SERVICES	\$ 39,905
ravel	5,020
upplies and Other Operating Expenses	4,000
OTAL	\$ 48,925
OFF CAMPUS DEGREE PROGRAM-HUMAN & FAMILY SCIENCES	
INIVERSITY REPRESENTATIVE	26,508
ECTURER	24,000
ringe Benefits	15,905
OTAL PERSONNEL SERVICES	\$ 39,905
ravel	7,800
upplies and Other Operating Expenses	4,000
OTAL	\$ 51,705

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed	
NAME OF THE OWNER OWNER OWNER OF THE OWNER OWNE		
NSU READING CENTER	2.500	
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	
TOTAL	Ψ 25,105	
ELECTRONIC MEDIA/ITV 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	
	, and the second se	

## Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
EAFENDITURES BY ACTIVITI/FUNCTION, DEPARTMENT AND POSITION	1°1 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
EACH WY DECRIPTION	
FACULTY RECRUITING	1,000
Supplies and Other Operating Expenses TOTAL	1,900 \$ 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

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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
		6,000 400
Wages		
Fringe Benefits Professional Services		1,002
TOTAL PERSONNEL SERVICES	\$	6,000 13,402
Travel	\$	1,500
		,
Supplies and Other Operating Expenses TOTAL	\$	5,953 20,855
IOIAL	ф	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

#### Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY	2010-11 Proposed	
OTHER INSTRUCTIONAL EXPENSE			
PROFESSOR		70,000	
		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

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-RESEAR	RCH
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

### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
LIVING LITERATURE	
Professional Services	1,500
TOTAL PERSONNEL SERVICES	\$ 1,500
Fravel	500
Supplies and Other Operating Expenses	1,438
OTAL	\$ 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
TAFF ASSISTANT	20,052
Vages	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

Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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
Vages	4,105
ringe 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
····	÷,
NFORMATION TECHNOLOGY RESEARCH	
Supplies and Other Operating Expenses	101,119
Property, Furniture and Equipment	55,755
TOTAL	\$ 156,874
OWNED DEGLAD ON EXPENSE	
OTHER RESEARCH EXPENSE Vages	1,074
ě	8,541
Pension Benefits	8,541 17,000
Retirement Fringe Benefits	•
Post Employment Medical Benefit Obligation	15,000 2,500
Professional Services	
TOTAL PERSONNEL SERVICES	3,225 \$ 47,340
Tavel	6,250
	6,250 43,500
Supplies and Other Operating Expenses	43,500
Property, Furniture and Equipment	\$ 128,267
UIAL	\$ 128,267

Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u> President: <u>Don B</u>	Betz Date Submitted: June 11	, 2010
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed	
ACTIVITY 13-PUBLIC SER	RVICE	
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

#### 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: Jun	ne 11, 2010
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY	2010-11 Proposed	
OVER TWO MAN AND AND THE POPULATION OF THE PROPERTY OF THE POPULATION OF THE POPULAT			
OKLAHOMA ALLIANCE FOR MANUFACTURING EXCELLENCE		22.006	
*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	<del>-</del>	32,590	
Property, Furniture and Equipment		34,302	
TOTAL	\$	137,702	
TOTAL DUDLIC SEDVICE		ø	401 4
TOTAL PUBLIC SERVICE		\$	401,

Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u> President: <u>Don Betz</u> Date Submitted: <u>June 11, 2010</u>

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 II	27,660
LIBRARY TECHNICIAN II	20,244
LIBRARY TECHNICIAN II	19,524
LIBRARY TECHNICIAN II	18,720
LIBRARY TECHNICIAN II	18,720

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

Date Submitted: June 11, 2010

Institution No. & Name 485 - Northeastern State University President: Don Betz

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	EV :	2010-11 Proposed
LAI ENDITORES BY ACTIVITY/FUNCTION, DEFARTMENT AND FOSTITOR		2010-11 110posed
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	Ψ	550
TOTAL	\$	74,389
10112	Ψ	. 1,505
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

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed	
LIBRARY ACQUISITION		
Supplies and Other Operating Expenses	23,928	
Property, Furniture and Equipment	795,022	
TOTAL	\$ 818,950	
SEQUOYAH FELLOWSHIP		
SEQUOYAH FELLOW	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	40,008	
Wages	1,080	
Fringe Benefits	15,416	
TOTAL PERSONNEL SERVICES	\$ 56,504	
Γravel	3,500	
Supplies and Other Operating Expenses	6,920	
TOTAL	\$ 66,924	
OTHER LIBRARY EXPENSE		
Supplies and Other Operating Expenses	10,000	
Property, Furniture and Equipment	44,354	
TOTAL	\$ 54,354	

### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed	
Ell Eller Charles British In Cherry Bernard Land Control	7.1.2010 11.110posed	
NSU PLAYHOUSE		
Supplies and Other Operating Expenses	1,655	
TOTAL	\$ 1,655	
AUDITORUIM		
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	
IOIAL	φ 1,000	
MATH CLINIC		
Supplies and Other Operating Expenses	500	
TOTAL	\$ 500	

### Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
NSTRUCTIONAL SUPPORT	
BUDGET MANAGER	42,000
Vages	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	
Fravel	56,899
TOTAL	\$ 56,899
GRADUATE COLLEGE	
DEAN GRADUATE STUDIES & RESEARCH	90,060
ADMINISTRATIVE ASSISTANT	34,248
Vages	5,356
Fringe Benefits	42,379
TOTAL PERSONNEL SERVICES	\$ 172,043
Fravel	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

### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	\$ 201,018	
TOTAL	\$ 201,018	
.01.2	Ψ 201,010	
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	
Fringe Benefits	49,689	
TOTAL PERSONNEL SERVICES	\$ 207,573	
TOTAL	\$ 207,573	

### Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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 SI ECIALIST/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
IOTAL	φ 169,632
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

### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E
Expenditures by Activity/Function, Department And Position

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

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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         4,960           Wages         37,906           Fringe Benefits         11,494           TOTAL PERSONNEL SERVICES         \$ 74,360           Travel         2,700           Supplies and Other Operating Expenses         5 4,153           Troperty, Furniture and Equipment         15,000           TOTAL PERSONNEL SERVICES         \$ 37,006           Froperty, Furniture and Equipment         37,006           ToTAL         \$ 15,507           FORDAY TENTEL TRANSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         15,636           TOTAL PERSONNEL SERVICES         \$ 58,64	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
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         \$ 233,858           BROKEN ARROW INFORMATION TECHNOLOGY ACADEMIC SUPPORT           MULTIMEDIA TECHNICIAN         24,960           Wages         37,906           Fringe Benefits         11,494           TOTAL PERSONNEL SERVICES         \$ 74,360           Friage Benefits         11,494           TOTAL PERSONNEL SERVICES         \$ 74,360           Fringe Benefits         15,000           Torperty, Furniture and Equipment         15,000           Supplies and Other Operating Expenses         54,153           Property, Furniture and Equipment         37,008           GRADUATE PROGRAM COORDINATOR         37,008           GRADUATE PROGRAM COORDINATOR         6,000           Fringe Benefits         15,6		
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           Tavel         9,104           Supplies and Other Operating Expenses         17,740           Property, Furniture and Equipment         \$ 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 INSTRUCTIONAL ASSISTANT         6,000           Finge Benefits         37,008           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Finge Benefits         2,270           Supplies and Other Operating Expenses         5 8,644           Tovel         2,793		
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         117,40           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         5 41,53           Property, Furniture and Equipment         15,000           BROKEN ARROW GRADUATE COLLEGE           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         37,008           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Fringe Benefits         5 58,644           Travel         2,793           Supplies and Other Operating Expenses         6,998           Froperty, Furniture and Equipment         5,998 <td></td> <td>,</td>		,
ADMINISTRATIVE ASSISTANT         22,884           Wages         960           Fringe Benefits         68,770           TOTAL PERSONNEL SERVICES         \$ 257,014           Tavel         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           Tavel         2,700           Supplies and Other Operating Expenses         54,153           Property, Furniture and Equipment         15,000           TOTAL         \$ 16,201           BROKEN ARROW GRADUATE COLLEGE         37,008           GRADUATE INSTRUCTIONAL ASSISTANT         6,000           Grings Benefits         15,536           TOTAL PERSONNEL SERVICES         \$ 58,644           Travel         2,793           Supplies and Other Operating Expenses         6,698           Toylery, Furniture and Equipment         6,6998		,
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         5 146,213           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         \$ 5,8644           Tavel         2,793           Supplies and Other Operating Expenses         6,998           Property, Furniture and Equipment         6,699		· · · · · · · · · · · · · · · · · · ·
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         54,513           Property, Furniture and Equipment         15,000           TOTAL         \$ 15,000           BROKEN ARROW GRADUATE COLLEGE         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         6,998           Property, Furniture and Equipment         6,998	ADMINISTRATIVE ASSISTANT	· · · · · · · · · · · · · · · · · · ·
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           Tavel         2,793           Supplies and Other Operating Expenses         6,998           Property, Furniture and Equipment         500	Wages	960
Travel         9,104           Supplies and Other Operating Expenses         17,740           Property, Furniture and Equipment         10,000           TOTAL         \$ 293,885           BROKEN ARROW INFORMATION TECHNOLOGY ACADEMIC SUPPORT           MULTIMEDIA TECHNICIAN         24,960           Wages         37,906           Fringe Benefits         11,494           TOTAL PERSONNEL SERVICES         5 74,360           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           Tavel         2,770           Supplies and Other Operating Expenses         6,998           Property, Furniture and Equipment         6,998		
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           Tavel         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         6,998	TOTAL PERSONNEL SERVICES	\$ 257,014
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	Travel	9,104
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           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	Supplies and Other Operating Expenses	17,740
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	Property, Furniture and Equipment	10,000
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	\$ 293,858
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	BROKEN ARROW INFORMATION TECHNOLOGY ACADEMIC SUPPORT	
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		24.960
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 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	<u>e</u>	
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	<u> </u>	
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		
BROKEN ARROW GRADUATE COLLEGE         37,008           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		•
BROKEN ARROW GRADUATE COLLEGE         \$ 146,213           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		· · · · · · · · · · · · · · · · · · ·
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		
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	Ψ 140,213
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		
Fringe Benefits         15,636           TOTAL PERSONNEL SERVICES         \$ 58,644           Travel         2,793           Supplies and Other Operating Expenses         6,998           Property, Furniture and Equipment         500	GRADUATE PROGRAM COORDINATOR	37,008
TOTAL PERSONNEL SERVICES \$ 58,644 Travel 2,793 Supplies and Other Operating Expenses 6,998 Property, Furniture and Equipment 500	GRADUATE INSTRUCTIONAL ASSISTANT	6,000
Travel 2,793 Supplies and Other Operating Expenses 6,998 Property, Furniture and Equipment 500	Fringe Benefits	15,636
Supplies and Other Operating Expenses 6,998 Property, Furniture and Equipment 500	TOTAL PERSONNEL SERVICES	\$ 58,644
Property, Furniture and Equipment 500	Travel	2,793
	Supplies and Other Operating Expenses	6,998
TOTAL \$ 68,935	Property, Furniture and Equipment	500
	TOTAL	\$ 68,935

Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u> President: <u>Don Betz</u>	Date Submitted: <u>June 11, 2010</u>
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	\$ 167,485
TOTAL	\$ 167,485
INFORMATION TECHNOLOGY ACADEMIC SUPPORT	
Supplies and Other Operating Expenses	734,503
Property, Furniture and Equipment	613,870
TOTAL	\$ 1,348,373
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	\$ 318,559
Travel	15,500
Supplies and Other Operating Expenses	130,179
Property, Furniture and Equipment	185,312
TOTAL	\$ 649,550

TOTAL ACADEMIC SUPPORT

\$

8,055,961

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

### Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E
Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 48	85 - Northeastern State University	President: <u>Don Betz</u>	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
FOTAL	\$ 5,073
717L	Ψ 5,075
ECRUITMENT	
upplies and Other Operating Expenses	14,332
OTAL	\$ 14,332
ROKEN ARROW RECRUITMENT	
avel	934
applies and Other Operating Expenses	237,473
ΓAL	\$ 238,407
A MICHAEL GERVICES	
ULTICULTURAL SERVICES	886
pplies and Other Operating Expenses DTAL	\$ 886
AL	\$ 660
TEGRATED MARKETING	
ages	5,924
TAL PERSONNEL SERVICES	\$ 5,924
vel	2,400
pplies and Other Operating Expenses	40,926
TAL	\$ 49,250

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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
Γravel	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
ΓΟΤΑL	\$ 16,962
OVER LAWRAY C	
INTRAMURALS COORDINATION OF INTRAMURAL ACTIVITIES	29.464
COORDINATOR OF INTRAMURAL ACTIVITIES GRADUATE INSTRUCTIONAL ASSISTANT	28,464
GRADUATE INSTRUCTIONAL ASSISTANT GRADUATE INSTRUCTIONAL ASSISTANT	6,000 6,000
GRADUATE INSTRUCTIONAL ASSISTANT	2,000
	2,000
Wages Fringe Benefits	23,703 14,745
FINIGE BENEINS FOTAL PERSONNEL SERVICES	\$ 52,448
Supplies and Other Operating Expenses	
Property, Furniture and Equipment	1,494 1,000
roperty, Furniture and Equipment FOTAL	\$ 54,942

### Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

EVDENINERIDEC DV ACCIVITY/EUNCCTION DEDARTMENT AND DOCUMAN	EV 2010 11 P1
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

### Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

#### 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: <u>Don Betz</u> Date Submitted: <u>June 11, 2010</u>

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
WENTERNIE EINIANGLAY GERMAGEG	
TUDENT FINANCIAL SERVICES	c2 400
DIRECTOR OF STUDENT FINANCIAL SERVICES	62,400
ASSISTANT DIRECTOR OF STUDENT FINANCIAL SERVICES	27,684
CHOLARSHIP COORDINATOR	30,960
COUNSELOR	28,260
COUNSELOR	27,960
COUNSELOR	26,880
COUNSELOR	25,920
COUNSELOR	25,920
ECHNICAL SUPPORT ASSISTANT	29,148
INANCIAL AID RECORDS COORDINATOR	26,436
INANCIAL AID RECORDS SPECIALIST	21,588
INANCIAL AID RECORDS SPECIALIST	18,720
STUDENT EMPLOYMENT SPECIALIST	10,908
ECRETARY II	18,192
ECRETARY I	16,644
ECRETARY I	16,644
Vages	3,600
ringe Benefits	188,629
OTAL PERSONNEL SERVICES	\$ 606,493
'ravel	2,630
Supplies and Other Operating Expenses	33,010
OTAL	\$ 642,133
BROKEN ARROW STUDENT FINANCIAL SERVICES	
COUNSELOR	29,760
COUNSELOR	26,664
TNANCIAL AID SPECIALIST	19,380
ringe Benefits	34,722
OTAL PERSONNEL SERVICES	\$ 110,526
Supplies and Other Operating Expenses	1,000
OTAL	\$ 111,526
TUDENT LOAN SERVICES	
ACCOUNTS RECEIVABLE & COLLECTIONS MANAGER	18,000
ACCOUNT CLERK II	16,644
Vages	905
ringe Benefits	19,139
Professional Services	18,720
OTAL PERSONNEL SERVICES	\$ 73,408
Travel	1,000
Supplies and Other Operating Expenses	2,004
OTAL	\$ 76,412

#### STUDENT ID SERVICES

### Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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
Cravel	4,050
Supplies and Other Operating Expenses	52,136
Property, Furniture and Equipment	9,500
TOTAL	\$ 130,602
TUDENT ACTIVITY/CAMPUS INVOLVEMENT CENTER	
COORDINATOR CAMPUS ACTIVITIES	32,004
ECRETARY I	17,304
ringe Benefits	22,896
TOTAL PERSONNEL SERVICES	\$ 72,204
`ravel	3,000
upplies and Other Operating Expenses	8,200
OTAL	\$ 83,404

### Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
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
OTAL	\$ 17,002
NROLLMENT MANAGEMENT SERVICES	
EAN OF ENROLLMENT MANAGEMENT	90,456
RECTOR OF TRANSFER AND PARENT PROGRAM	49,500
OORDINATOR STUDENT SUCCESS & SECOND YEAR	32,040
DVISOR STUDENT SUCCESS & SECOND YEAR	28,428
Vages Vages	1,440
ringe Benefits	72,195
OTAL PERSONNEL SERVICES	\$ 274,059
ravel	1,350
upplies and Other Operating Expenses	6,560
OTAL	\$ 281,969

### Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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
	Ψ 107,730
INFORMATION TECHNOLOGY STUDENT SERVICES	
Supplies and Other Operating Expenses	269,651
Property, Furniture and Equipment	298,680
TOTAL	\$ 568,331

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

President: Don Betz

Date Submitted: June 11, 2010

169,613

97,134 605,256

Institution No. & Name <u>485 - Northeastern State University</u>

Supplies and Other Operating Expenses

Property, Furniture and Equipment

TOTAL

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

TOTAL STUDENT SERVICES \$ 6,382,957

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	

#### Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

#### 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

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         \$ 44,439           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         30,000           SCHOLARSHIP CLERK         32,976           ADMINISTRATIVE ASSISTANT         23,724           ACCOUNT CLERK III         20,004           ACCOUNT CLERK III         20,004	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
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         30,000           SCHOLARSHIP CLERK         32,976           ADMINISTRATIVE ASSISTANT         23,724           ACCOUNT LERK III         20,004		
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         60,120           CONTROLLER         60,120           ACCOUNTS PAYABLE SUPERVISOR         40,464           *ACCOUNTS RECEIVABLE & COLLECTIONS MANAGER         18,000           ACCOUNTANT         30,000           SCHOLARSHIP CLERK         32,976           ADMINISTRATIVE ASSISTANT         23,724           ACCOUNT CLERK III         20,004	VICE PRESIDENT FOR UNIVERSITY RELATIONS	
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	VICE PRESIDENT	110,004
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	DIRECTOR OF COMMUNITY RELATIONS	60,000
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	SPECIAL ASSISTANT TO THE VICE PRESIDENT	50,748
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	ADMINISTRATIVE ASSISTANT	27,120
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	Wages	36,985
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	Fringe Benefits	84,439
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	TOTAL PERSONNEL SERVICES	\$ 369,296
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	Travel	30,000
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	Supplies and Other Operating Expenses	
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	TOTAL	\$ 414,746
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	OFFICE OF BUSINESS AFFAIRS	
ACCOUNTS PAYABLE SUPERVISOR  *ACCOUNTS RECEIVABLE & COLLECTIONS MANAGER  ACCOUNTANT  ACCOUNTANT  SCHOLARSHIP CLERK  ADMINISTRATIVE ASSISTANT  ACCOUNT CLERK III  40,464  18,000  37,092  30,000  \$2,706  32,976  40,464	DIRECTOR	76,920
*ACCOUNTS RECEIVABLE & COLLECTIONS MANAGER  ACCOUNTANT  ACCOUNTANT  30,000  SCHOLARSHIP CLERK  32,976  ADMINISTRATIVE ASSISTANT  ACCOUNT CLERK III  20,004	CONTROLLER	60,120
ACCOUNTANT 37,092 ACCOUNTANT 30,000 SCHOLARSHIP CLERK 32,976 ADMINISTRATIVE ASSISTANT 23,724 ACCOUNT CLERK III 20,004	ACCOUNTS PAYABLE SUPERVISOR	40,464
ACCOUNTANT 30,000 SCHOLARSHIP CLERK 32,976 ADMINISTRATIVE ASSISTANT 23,724 ACCOUNT CLERK III 20,004	*ACCOUNTS RECEIVABLE & COLLECTIONS MANAGER	18,000
SCHOLARSHIP CLERK 32,976 ADMINISTRATIVE ASSISTANT 23,724 ACCOUNT CLERK III 20,004	ACCOUNTANT	37,092
ADMINISTRATIVE ASSISTANT ACCOUNT CLERK III 23,724 20,004	ACCOUNTANT	30,000
ACCOUNT CLERK III 20,004	SCHOLARSHIP CLERK	32,976
	ADMINISTRATIVE ASSISTANT	23,724
ACCOUNT OF EDV. III	ACCOUNT CLERK III	20,004
ACCOUNT CLERK III 29,232	ACCOUNT CLERK III	29,232
ACCOUNT CLERK II 20,508	ACCOUNT CLERK II	20,508
ACCOUNT CLERK II 18,348	ACCOUNT CLERK II	18,348
ACCOUNT CLERK II 17,244	ACCOUNT CLERK II	17,244
ACCOUNT CLERK II 17,244	ACCOUNT CLERK II	17,244
ACCOUNT CLERK II 16,644	ACCOUNT CLERK II	16,644

### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

### Educational and General Budget - Fiscal Year 2010-2011

# Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
PURCHASING	
PURCHASING COORDINATOR	25,920
PURCHASING AGENT	43.008
PURCHASING ASSISTANT II	- /
PURCHASING ASSISTANT I	22,884 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

### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

#### Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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
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

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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
Cravel	2,000
Supplies and Other Operating Expenses	7,340
TOTAL	\$ 62,253
UNIVERSITY RELATIONS OUTREACH	
upplies and Other Operating Expenses	50,000
OTAL	\$ 50,000
BROKEN ARROW POSTAGE	
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 3,000
INFORMATION TECHNOLOGY	
Supplies and Other Operating Expenses	573,009
roperty, Furniture and Equipment	495,945
FOTAL	1,068,954

#### 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: <u>Don Betz</u>		Date Submitted: Ju	une 11, 2010
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	ON	FY 2	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			\$	7,238,2

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**

ACTIVITY 17-OFERATION & MAENTENANCE OF TEAM			
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	

#### Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget Schedule E

## Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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
Vages	36,468
Fringe Benefits	449,704
rofessional Services	450
OTAL PERSONNEL SERVICES	\$ 1,166,614
upplies and Other Operating Expenses	199,475
roperty, Furniture and Equipment	28,475
OTAL	\$ 1,394,564
IUSKOGEE MAINTENANCE	
ABORER I	18,132
ringe Benefits	9,714
OTAL PERSONNEL SERVICES	\$ 27,846
upplies and Other Operating Expenses	73,538
TOTAL	\$ 101,384

#### Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget Schedule E

## Expenditures by Activity/Function, Department And Position

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	46,008 37,008
SUPERVISOR OF CUSTODIAL SERVICES	28,320
CUSTODIAN II	28,320 20,820
CUSTODIAN I	20,820 21,912
CUSTODIAN I	20,940
CUSTODIAN I	20,940
CUSTODIAN I CUSTODIAN I	19,908
CUSTODIAN I	18,396
CUSTODIAN I	17,940
CUSTODIAN I CUSTODIAN I	17,436
CUSTODIAN I	17,430 17,244
CUSTODIAN I CUSTODIAN I	*
CUSTODIAN I CUSTODIAN I	17,244 17,244
	*
CUSTODIAN I	17,244

## Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

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-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

#### Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

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
USTODIAN I-NIGHT SHIFT	20,808
USTODIAN I-NIGHT SHIFT	20,808
USTODIAN I-NIGHT SHIFT	20,808
STODIAN I	20,808
STODIAN I	19,764
TODIAN I	19,764
STODIAN I	19,764
STODIAN I	19,764
STODIAN I	19,764
STODIAN I	19,764
ges	8,284
ge Benefits	140,331
TAL PERSONNEL SERVICES	\$ 438,235
pplies and Other Operating Expenses	59,000
TAL .	\$ 497,235

#### Educational and General Budget - Fiscal Year 2010-2011

#### Part I - Primary Budget Schedule E

## Expenditures by Activity/Function, Department And Position

XPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2010-11 Proposed
AINTENANCE OF GROUNDS	
ANDSCAPING & GROUNDS SUPERVISOR	40,164
ANDSCAPE COORDINATOR	33,444
ROUNDS FOREMAN	25,800
ROUNDS FOREMAN	24,000
ROUNDS FOREMAN	23,292
ABORER II	18,720
ABORER I	18,720
ABORER I	19,260
BORER I	17,832
BORER I	16,644
BORER I	16,644
BORER I	17,424
BORER I	17,352
BORER I	16,644
BORER I	16,644
ABORER I	16,644
BORER I	16,644
nges	45,639
nge Benefits	178,437
CAL PERSONNEL SERVICES	\$ 579,948
plies and Other Operating Expenses	34,710
perty, Furniture and Equipment	4,905
AL	\$ 619,563

#### Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	5,000
TOTAL	\$ 134,894
RECYCLING SERVICES	
Wages	10,500
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	25,809
TOTAL PERSONNEL SERVICES	\$ 56,229
Travel	327
Supplies and Other Operating Expenses	2,520
Property, Furniture and Equipment	2,536
TOTAL	\$ 61,612
INVENTORY CONTROL	
RECEIVING SPECIALIST	18,720
DELIVERY CLERK	17,232
Wages	2,343
Fringe Benefits	19,421
TOTAL PERSONNEL SERVICES	\$ 57,716
Supplies and Other Operating Expenses	4,067
TOTAL	\$ 61,783

## 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
TOTAL	Ψ 70,020
UTILITIES	
Supplies and Other Operating Expenses	2,431,000
TOTAL	\$ 2,431,000
	<del>-,,</del>
BROKEN ARROW UTILITIES	
Supplies and Other Operating Expenses	540,000
TOTAL	\$ 540,000
	Ψ 210,000
ENERGY PERFORMANCE	
Professional Services	16,000
TOTAL PERSONNEL SERVICES	\$ 16,000
Supplies and Other Operating Expenses	560,000
TOTAL	\$ 576,000

#### Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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
AMPUS POLICE OFFICER UNCERTIFIED	18,720
ISPATCHER	27,564
DISPATCHER	16,644
DISPATCHER	16,644
SECRETARY II	16,644
Wages	20,798
Fringe Benefits	166,543
TOTAL PERSONNEL SERVICES	\$ 556,965
ravel	1,800
upplies and Other Operating Expenses	12,522
Property, Furniture and Equipment	2,457
OTAL	\$ 573,744

## Educational and General Budget - Fiscal Year 2010-2011

## Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name 48	85 - Northeastern State University	President: <u>Don Betz</u>	Date Submitted: June 11, 2010
---------------------------	------------------------------------	----------------------------	-------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2	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

## Educational and General Budget - Fiscal Year 2010-2011

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

	Ins	titution No. & Name	485 - Northeastern State University	President: <u>Don Betz</u>	Date Submitted: June 11, 2010
--	-----	---------------------	-------------------------------------	----------------------------	-------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 20	010-11 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	-	1	-	-	-	-	-	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
<b>Institution Name:</b>	Northeastern State University
<b>Date Submitted:</b>	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:	North	eastern State Univ	versity	President	Don	Betz	Date Submitted:	June 11, 2010
Object Code . —	<b>→</b> `.'.'.'.		10.	20		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	\$ 120,000,00
752				100,000		250,000			2,150,000		\$ 2,500,00
754						750,000					\$ 750,00
											\$
											\$
											\$
											\$
											\$
											\$
											\$
TOTAL			12,000,000	1,100,000	1,500,000	16,500,000	5,000,000	-	72,150,000	15,000,000	\$ 123,250,00

## 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 - EXPEN	DITURES	S 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 - EXPEND	TURES I	BY OBJECT	
For capital projects see the indivi			
Object of Expenditure		-2011 Amount	Percent of Total
Personnel Services:			
Professional Salaries			
Other Salaries and Wages			
Fringe Benefits			
Professional Services			
Total Personnel Service	\$	-	_
Travel	т		
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	ĺ
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

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	_	
<b>Institution Name:</b>	Northeastern State University	Date Submitted:	June 10, 2011
President:	Dr. Don Betz		

	EXPENDITURES BY ACTIVITY/FUNCTION		
<b>Activity Number</b>	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

<b>Institution Name:</b>	Northeastern State University

	EXPENDITURES BY ACTIVITY/FU	INCTION	
<b>Activity Number</b>	Activity/Function	FY2011-2012 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	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	9.2%

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

**Institution Name:** 

Northeastern State University

	EXPENDITURES BY ACTIVITY/FUNC	TION	
<b>Activity Number</b>	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%
Γ	Total Expenditures by Activity/Function:	83,080,927	100.0%

# 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		
<b>Object Number</b>	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%

## EDUCATIONAL AND GENERAL BUDGET - FY2011-2012 PART I - PRIMARY BUDGET

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

**Northeastern State University Institution Name: 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% 0.3% Gifts, Endowments and Bequests 204,000 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** 213,750 Other Sources 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

## **Total Mandatory and Academic Service Fees for FY2011-2012**

## Schedule C - 1

Institution Name:	Northeastern State University

Student Fees	<b>Fund 290</b>	<b>Fund 700</b>	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	4,879,760.00	N/A	N/A
Difference between Cell C14 and Cell C16	-	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.

# EDUCATIONAL AND GENERAL BUDGET - FY2011-2012 PART II - SPONSORED BUDGET

# Schedule A Summary of Educational and General Sponsored Expenditures by Function

<b>Institution Name:</b>	Northeastern State University

EXPENDITURES BY ACTIVITY/FUNCTION					
<b>Activity Number</b>	r Activity/Function FY2011-2012 Amount Percent				
	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				
21	Total E&G Part II:	\$ 8,566,630	100.0%		

FUNDING					
Fund Number	Fund Name	FY	2011-2012 Amount	Percent of Total	
430	Agency Relationship Fund	\$	8,566,630	100.0%	
	Total Expenditures by Fund:	\$	8,566,630	100.0%	

# EDUCATIONAL AND GENERAL BUDGET - FY2011-2012 PART II - SPONSORED BUDGET

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

<b>Institution:</b>	Northeastern State University

	EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure FY2011-2012 Amount Per			
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%	

# 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)	\$	-		

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**

<b>COLLEGE OF </b>	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
LECTURERS	11,375
LECTURERS	27,496
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
RESIDENT/POST DOCTORAL FELLOWSHIP	30,000

## 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
------------------------	-------------------------------------	---------------------	-----------------------------

COLLEGE OF OPTOMETRY-cont         37,464           DIRECTOR OF OPTOMETRY STUDENT AFFAIRS         37,464           OPTICAL EQUIPMENT ENGINEER         34,332           OPTOMETRY PROGRAM REPRESENTATIVE         28,608           OPTICAIN         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           FOTAL 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 ACADEMIC SERVICE FEES           Supplies and Other Operating Expenses         5,000	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
DIRECTOR OF OPTOMETRY STUDENT AFFAIRS         37,464           OPTICAL EQUIPMENT ENGINEER         34,332           OPTOMETRY PROGRAM REPRESENTATIVE         28,608           OPTICAIN         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	RESIDENT/POST DOCTORAL FELLOWSHIP	30,000
OPTICAL EQUIPMENT ENGINEER         34,332           OPTOMETRY PROGRAM REPRESENTATIVE         28,608           OPTICAIN         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	COLLEGE OF OPTOMETRY-cont	
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         2,256           Property, Furniture and Equipment         9,023           TOTAL         \$ 11,279           OPT APPLICATION FEES         5,000	DIRECTOR OF OPTOMETRY STUDENT AFFAIRS	37,464
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           FOTAL PERSONNEL SERVICES         \$ 2,659,318           Travel         33,112           Supplies and Other Operating Expenses         172,972           Property, Furniture and Equipment         140,221           FOTAL         \$ 3,005,623           OPT ACADEMIC SERVICE FEES           Supplies and Other Operating Expenses         2,256           Property, Furniture and Equipment         9,023           FOTAL         \$ 11,279           OPT APPLICATION FEES           Supplies and Other Operating Expenses         5,000	OPTICAL EQUIPMENT ENGINEER	34,332
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	OPTOMETRY PROGRAM REPRESENTATIVE	28,608
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	OPTICIAN	26,928
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	CLINIC OFFICE MANAGER	25,920
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 OTAL SERVICE FEES Supplies and Other Operating Expenses 2,256 Property, Furniture and Equipment 9,023 TOTAL 9,023 TOTAL 11,279  OPT APPLICATION FEES Supplies and Other Operating Expenses 5,000	STAFF ASSISTANT	24,540
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	STAFF ASSISTANT	19,476
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	ACCOUNT CLERK II	19,476
TOTAL PERSONNEL SERVICES  Travel  Supplies and Other Operating Expenses  Property, Furniture and Equipment  TOTAL  OPT ACADEMIC SERVICE FEES Supplies and Other Operating Expenses  Property, Furniture and Equipment  OPT ACADEMIC SERVICE FEES Supplies and Other Operating Expenses  Property, Furniture and Equipment  OPT APPLICATION FEES Supplies and Other Operating Expenses  5,000	Wages	33,801
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	Fringe Benefits	657,058
Supplies and Other Operating Expenses Property, Furniture and Equipment TOTAL  OPT ACADEMIC SERVICE FEES Supplies and Other Operating Expenses Property, Furniture and Equipment TOTAL  OPT ACADEMIC SERVICE FEES Supplies and Other Operating Expenses Property, Furniture and Equipment TOTAL  OPT APPLICATION FEES Supplies and Other Operating Expenses Supplies and Other Operating Expenses  5,000	TOTAL PERSONNEL SERVICES	\$ 2,659,318
Property, Furniture and Equipment  TOTAL  OPT ACADEMIC SERVICE FEES Supplies and Other Operating Expenses Property, Furniture and Equipment TOTAL  OPT APPLICATION FEES Supplies and Other Operating Expenses Supplies and Other Operating Expenses  Supplies and Other Operating Expenses  Supplies and Other Operating Expenses  Supplies and Other Operating Expenses  5,000	Travel	33,112
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	Supplies and Other Operating Expenses	172,972
OPT ACADEMIC SERVICE FEES Supplies and Other Operating Expenses Property, Furniture and Equipment TOTAL  OPT APPLICATION FEES Supplies and Other Operating Expenses  5,000	Property, Furniture and Equipment	140,221
Supplies and Other Operating Expenses Property, Furniture and Equipment  OPT APPLICATION FEES Supplies and Other Operating Expenses  5,000	TOTAL	\$ 3,005,623
Supplies and Other Operating Expenses Property, Furniture and Equipment  OPT APPLICATION FEES Supplies and Other Operating Expenses  5,000	OPT ACADEMIC SERVICE FEES	
Property, Furniture and Equipment  TOTAL  OPT APPLICATION FEES Supplies and Other Operating Expenses  5,000	Supplies and Other Operating Expenses	2,256
TOTAL \$ 11,279  OPT APPLICATION FEES Supplies and Other Operating Expenses 5,000	Property, Furniture and Equipment	9,023
Supplies and Other Operating Expenses 5,000	TOTAL	
Supplies and Other Operating Expenses 5,000	ODE ADDITION FEES	
· · · · · · · · · · · · · · · · · · ·		5 000
	TOTAL Expenses	\$ 5,000

#### **BOATRIGHT ENDOWMENT**

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u>	President: <u>Don Betz</u>	te Submitted: <u>Jui</u>	ne 10, 2011	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSIT	TION	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 ASSOCIATE PROFESSOR			45,720	
ASSISTANT PROFESSOR			41,000	
INSTRUCTOR			35,940	

## 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		
A FOOTH IN FINA	26.402		
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		
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

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
IPP OFFICE OF	44.40
*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

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

ELECTURER         33,330           ENGLISH-cont         ERGLISH-cont           LECTURERS         33,588           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 PERSONNEL SERVICES         40,500           ASSISTANT PROFESSOR         40,500           ASSISTANT PROFESSOR         40,100           INSTRUCTOR         40,100           INSTRUCTOR         6,900           Fringe Benefits         6,900           Fringe Benefits         6,900           Fringe Benefits         6,2301           TOTAL PERSONNEL SERVICES         \$227,912           TOTAL PERSONNEL SERVICES         \$227,912           TOTAL PERSONNEL SERVICES         \$227,912           TOTAL PERSONNEL SERVICES         \$227,912           TOTAL P	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
ENGLISH-cont         33.588           LECTURERS         33.588           GRADUATE TEACHING ASSISTANT         6,000           GRADUATE TEACHING ASSISTANT         6,000           SUMMER SALARIES         37,800           Fringe Benefits         307,063           TOTAL PERSONNEL SERVICES         \$1,172,381           Tavel         500           Supplies and Other Operating Expenses         1,500           TOTAL         \$1,174,381           THEATER           ASSISTANT PROFESSOR         40,500           ASSISTANT PROFESSOR         40,100           INSTRUCTOR         40,100           LECTURER'AUDITORIUM MANAGER         55,268           LECTURER'SAUDITORIUM MANAGER         55,268           LECTURER'SAUDITORIUM MANAGER         6,900           Fringe Benefits         6,900           Fringe Benefits         6,900           TOTAL PERSONNEL SERVICES         \$ 227,912           TOTAL         \$ 227,912           TOTAL         \$ 27,912           TOTAL PERSONNEL SERVICES         \$ 7,320           PROFESSOR         60,100           PROFESSOR         60,100           PROFESSOR         60,100           PROFESSOR </td <td>EALENDITURES DI ACTIVITI/FUNCTION, DEI ARTIMENT AND TOSHTON</td> <td>1 1 2011-12 110poseu</td>	EALENDITURES DI ACTIVITI/FUNCTION, DEI ARTIMENT AND TOSHTON	1 1 2011-12 110poseu
ENGLISH-cont         33.588           IECTURERS         33.588           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         \$ 1,774,381           THEATER         40,500           ASSISTANT PROFESSOR         40,500           ASSISTANT PROFESSOR         40,100           INSTRUCTOR         40,100           IECTURERS ALDARIES         52,268           IECTURERS ALDARIES         6,900           Fringe Benefits         6,900           Fringe Benefits         6,900           TOTAL PERSONNEL SERVICES         \$ 227,912           TOTAL PERSONNEL SERVICES         \$ 227,912           TOTAL PERSONNEL SERVICES         \$ 27,912           TOTAL         \$ 27,912           ROSSOCIATE PORFESSOR/ASSOCIATE DEAN         7 3,220           PROFESSOR         60,100           PROFESSOR         60,100           PROFESSOR         60,100	LECTURER	33,330
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         6,900           Fringe Benefits         5227,912           TOTAL         \$227,912           TOTAL         \$227,912           TOTAL         \$227,912           RASS COMMUNICATIONS         33,220           PROFESSOR         60,100           PROFESSOR         59,230	ENGLISH-cont	,
GRADUATE TEACHING ASSISTANT         6,000           GRADUATE TEACHING ASSISTANT         6,000           SUMMER SALARIES         37,800           Fringe Benefits         307,063           TOTAL PERSONNEL SERVICES         5,172,381           Tavel         500           Supplies and Other Operating Expenses         1,500           TOTAL         \$ 1,743,81           THEATER           ASSISTANT PROFESSOR         40,500           ASSISTANT PROFESSOR         40,000           LECTURER AUDITORIUM MANAGER         40,000           LECTURER AUDITORIUM MANAGER         55,268           LECTURER SALARIES         6,900           Fringe Benefits         6,900           Fringe Benefits         5,227,912           TOTAL PERSONNEL SERVICES         \$ 227,912           TOTAL PERSONNEL SERVICES         \$ 227,912           TOTAL PERSONNEL SERVICES         \$ 227,912           ROSCOLATE PROFESSOR/ASSOCIATE DEAN         73,220           PROFESSOR         60,100           PROFESSOR         59,230	LECTURERS	33,588
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         40,100           INSTRUCTOR         40,100           INSTRUCTOR         35,268           LECTURER/AUDITORIUM MANAGER         5,268           LECTURER/AUDITORIUM MANAGER         6,900           Fringe Benefits         6,900           TOTAL PERSONNEL SERVICES         5 227,912           TOTAL PERSONNEL SERVICES         5 227,912           TOTAL PERSONNEL SERVICES         5 227,912           ASSOCIATE PROFESSOR/ASSOCIATE DEAN         7 3,220           ROGESSOR         60,100           PROFESSOR         59,230	GRADUATE TEACHING ASSISTANT	6,000
SUMMER SALARIES         37,800           Fringe Benefits         307,063           TOTAL PERSONNEL SERVICES         \$ 1,172,381           Tavel         500           Supplies and Other Operating Expenses         1,500           TOTAL         \$ 1,174,381           THEATER           ASSISTANT PROFESSOR           ASSISTANT PROFESSOR         40,500           ASSISTANT PROFESSOR         40,100           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           RASS COMMUNICATIONS         \$ 35,268           ASSOCIATE PROFESSOR/ASSOCIATE DEAN         73,220           PROFESSOR         60,100           PROFESSOR         59,230	GRADUATE TEACHING ASSISTANT	6,000
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         40,100           INSTRUCTOR         40,100           LECTURER/AUDITORIUM MANAGER         35,268           LECTURERS         1,843           SUMMER SALARIES         62,301           Fringe Benefits         62,301           TOTAL PERSONNEL SERVICES         \$ 227,912           TOTAL         \$ 227,912           ASSOCIATE PROFESSOR/ASSOCIATE DEAN         73,220           PROFESSOR         60,100           PROFESSOR         59,230	GRADUATE TEACHING ASSISTANT	6,000
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         40,100           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         \$ 73,220           PROFESSOR         60,100           PROFESSOR         59,230	SUMMER SALARIES	37,800
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           TOTAL         \$ 227,912           RASS COMMUNICATIONS         73,220           PROFESSOR         60,100           PROFESSOR         59,230	Fringe Benefits	307,063
Supplies and Other Operating Expenses         1,500           TOTAL         \$ 1,174,381           THEATER           ASSISTANT PROFESSOR         40,500           ASSISTANT PROFESSOR         41,000           INSTRUCTOR         40,100           LECTURERAUDITORIUM MANAGER         35,268           LECTURERS         1,843           SUMMER SALARIES         6,900           Fringe Benefits         62,301           TOTAL PERSONNEL SERVICES         \$ 227,912           TOTAL         \$ 227,912           MASS COMMUNICATIONS         \$ 227,912           PROFESSOR         60,100           PROFESSOR         50,230	TOTAL PERSONNEL SERVICES	\$ 1,172,381
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           TOTAL         \$ 227,912           MASS COMMUNICATIONS         73,220           PROFESSOR         60,100           PROFESSOR         59,230	Travel	500
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           WASS COMMUNICATIONS         73,220           PROFESSOR         60,100           PROFESSOR         60,100           PROFESSOR         59,230	Supplies and Other Operating Expenses	1,500
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       73,220         PROFESSOR       60,100         PROFESSOR       59,230	TOTAL	\$ 1,174,381
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       73,220         PROFESSOR       60,100         PROFESSOR       59,230	TOWER A (THEIR	
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       \$ 227,912         PROFESSOR       60,100         PROFESSOR       59,230		40.500
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       \$ 73,220         PROFESSOR       60,100         PROFESSOR       59,230		
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       \$ 227,912         ASSOCIATE PROFESSOR/ASSOCIATE DEAN       73,220         PROFESSOR       60,100         PROFESSOR       59,230		
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		
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		
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		·
TOTAL PERSONNEL SERVICES TOTAL \$ 227,912  MASS COMMUNICATIONS ASSOCIATE PROFESSOR/ASSOCIATE DEAN PROFESSOR PROFESSOR 59,230		
TOTAL \$ 227,912  MASS COMMUNICATIONS ASSOCIATE PROFESSOR/ASSOCIATE DEAN 73,220 PROFESSOR 60,100 PROFESSOR 59,230	<del>-</del>	
MASS COMMUNICATIONS ASSOCIATE PROFESSOR/ASSOCIATE DEAN PROFESSOR 60,100 PROFESSOR 59,230		
ASSOCIATE PROFESSOR/ASSOCIATE DEAN PROFESSOR 60,100 PROFESSOR 59,230		***
PROFESSOR 60,100 PROFESSOR 59,230	MASS COMMUNICATIONS	
PROFESSOR 59,230	ASSOCIATE PROFESSOR/ASSOCIATE DEAN	73,220
,	PROFESSOR	60,100
INSTRUCTOR 30,600	PROFESSOR	59,230
	INSTRUCTOR	30,600

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
NAMED A LOCATION	42.000
INSTRUCTOR	42,000
LECTURERS	5,529
SUMMER SALARIES	14,500
Fringe Benefits	97,400
TOTAL PERSONNEL SERVICES	\$ 382,579
TOTAL	\$ 382,579
HUMANITIES	
PROFESSOR	52,650
ASSOCIATE PROFESSOR	49,750
ASSOCIATE PROFESSOR	49,090
LECTURERS	12,901
Fringe Benefits	56,606
TOTAL PERSONNEL SERVICES	\$ 220,997
TOTAL	\$ 220,997
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	\$ 356,320
TOTAL	\$ 356,320
AMERICAN INDIAN STUDIES	
Supplies and Other Operating Expenses	2,856
TOTAL	\$ 2,856

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed	
· · · · · · · · · · · · · · · · · · ·		
CEOCD A DUST		
GEOGRAPHY	65 700	
PROFESSOR	65,700	
ASSISTANT PROFESSOR	42,000	
ASSISTANT PROFESSOR LECTURERS	36,230	
SUMMER SALARIES	2,582	
	19,500	
Fringe Benefits TOTAL PERSONNEL SERVICES	56,169 \$ 222,181	
Travel	51	
TOTAL	\$ 222,232	
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	
CDIMINIAL HISTORY		
CRIMINAL JUSTICE	57.010	
PROFESSOR	56,910 58,170	
ASSISTANT PROFESSOR ASSISTANT PROFESSOR	58,170 50,000	
ASSISTANT PROFESSOR ASSISTANT PROFESSOR	50,000 45,000	
INSTRUCTOR	45,000	

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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         65,720           PROFESSOR         65,720           PROFESSOR         62,940           ASSISTANT PROFESSOR         43,000           INSTRUCTOR         35,000           LECTURERS         44,493           SUMMER SALARIES         22,800           Fringe Benefits         155,930           TOTAL PERSONNEL SERVICES         \$ 638,223           TOTAL SCIENCE         \$           ASSOCIATE PROFESSOR         45,590           ASSOCIATE PROFESSOR         45,590           ASSISTANT PROFESSOR         45,590           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         45,590           ASSISTANT PROFESSOR         45,590 <th>EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION</th> <th>FY 2011-12 Proposed</th>	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
SUMMER SALARIES         29,900           SECRETARY II         16,644           Wages         650           Fringe Benefits         113,065           TOTAL PERSONNEL SERVICES         \$ 450,838           Supplies and Other Operating Expenses         3,003           TOTAL         \$ 454,141           HISTORY           PROFESSOR         86,470           PROFESSOR         80,870           PROFESSOR         65,720           PROFESSOR         65,720           PROFESSOR         43,000           INSTRUCTOR         41,000           INSTRUCTOR         44,493           SUMMER SALARIES         22,800           Fringe Benefits         44,493           SUMMER SALARIES         5 638,223           TOTAL PERSONNEL SERVICES         \$ 638,223           TOTAL PERSONSE         47,200           ASSOCIATE PROFESSOR         45,590           ASSOCIATE PROFESSOR         45,590           ASSISTANT PROFESSOR         45,000           ASSISTANT PROFESSOR         45,000           ASSISTANT PROFESSOR         45,000		
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         80,870           PROFESSOR         65,720           PROFESSOR         65,720           PROFESSOR         62,940           ASSISTANT PROFESSOR         43,000           INSTRUCTOR         35,000           IECTURERS         35,000           IECTURERS         22,800           Fringe Benefits         22,800           TOTAL PERSONNEL SERVICES         \$ 638,232           TOTAL PERSONNEL SERVICES         \$ 638,232           POLITICAL SCIENCE         45,500           ASSISTANT PROFESSOR         45,500           ASSISTANT PROFESSOR         45,500           ASSISTANT PROFESSOR         45,500           ASSISTANT PROFESSOR         42,000		
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         155,903           TOTAL PERSONNEL SERVICES         5 638,223           TOTAL PERSONNEL SERVICES         \$ 638,223           POLITICAL SCIENCE         47,200           ASSISTANT PROFESSOR         45,590           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000		
Fringe Benefits         113,065           TOTAL PERSONNEL SERVICES         \$ 450,838           Supplies and Other Operating Expenses         3,303           TOTAL         \$ 454,141           HISTORY           FROFESSOR           PROFESSOR         86,470           PROFESSOR         65,720           PROFESSOR         65,720           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         47,200           ASSOCIATE PROFESSOR         45,590           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000		
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         35,000           LECTURERS         44,493           SUMMER SALARIES         22,800           Fringe Benefits         155,930           TOTAL PERSONNEL SERVICES         \$ 638,223           TOTAL PERSONNEL SERVICES         \$ 638,223           TOTAL PERSONSESSOR         47,200           ASSOCIATE PROFESSOR         45,590           ASSOCIATE PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000	•	
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         35,000           INSTRUCTOR         35,000           LECTURERS         44,493           SUMMER SALARIES         22,800           Fringe Benefits         155,930           TOTAL PERSONNEL SERVICES         \$ 638,223           TOTAL PERSONNEL SERVICES         \$ 638,223           ASSOCIATE PROFESSOR         47,200           ASSOCIATE PROFESSOR         45,590           ASSOLTATN TPROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000	-	
TOTAL           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           ASSISTANT PROFESSOR         42,000		
HISTORY         ROFESSOR         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         47,200           ASSOCIATE PROFESSOR         45,590           ASSOCIATE PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000		
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           TOTAL         \$ 638,223           ASSOCIATE PROFESSOR         47,200           ASSOCIATE PROFESSOR         45,590           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000	TOTAL	\$ 454,141
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         47,200           ASSOCIATE PROFESSOR         45,590           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000	HISTORY	
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         47,200           ASSOCIATE PROFESSOR         45,590           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000	PROFESSOR	86,470
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         47,200           ASSOCIATE PROFESSOR         45,590           ASSISTANT PROFESSOR         42,000           ASSISTANT PROFESSOR         42,000	PROFESSOR	80,870
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       47,200         ASSOCIATE PROFESSOR       45,590         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000         ASSISTANT PROFESSOR       42,000	PROFESSOR	65,720
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	PROFESSOR	62,940
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	ASSISTANT PROFESSOR	43,000
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	INSTRUCTOR	41,000
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	INSTRUCTOR	35,000
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	44,493
TOTAL PERSONNEL SERVICES TOTAL \$ 638,223  POLITICAL SCIENCE ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSISTANT PROFESSOR	SUMMER SALARIES	22,800
TOTAL \$\\$ \\$ 638,223 \$\\ <b>POLITICAL SCIENCE</b> ASSOCIATE PROFESSOR  ASSOCIATE PROFESSOR  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  42,000  42,000	Fringe Benefits	155,930
POLITICAL SCIENCE ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR 42,000 42,000	TOTAL PERSONNEL SERVICES	\$ 638,223
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR 45,590 ASSISTANT PROFESSOR 42,000 ASSISTANT PROFESSOR 42,000	TOTAL	\$ 638,223
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR 45,590 ASSISTANT PROFESSOR 42,000 ASSISTANT PROFESSOR 42,000	POLITICAL SCIENCE	
ASSOCIATE PROFESSOR ASSISTANT PROFESSOR 45,590 42,000 ASSISTANT PROFESSOR 42,000		47,200
ASSISTANT PROFESSOR 42,000 ASSISTANT PROFESSOR 42,000		
ASSISTANT PROFESSOR 42,000		

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

institution no. & name 465 - northeastern state University riesident. Don Detz te Submitted. June 10, 2	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	\$	259,372
TOTAL	\$	259,372
SOCIAL WORK		
ASSOCIATE PROFESSOR		52,120
ASSISTANT PROFESSOR		50,000
NSTRUCTOR		41,800
NSTRUCTOR		38,500
NSTRUCTOR		37,000
ECTURERS		24,356
UMMER SALARIES		19,500
Vages Vages		500
ringe Benefits		89,458
OTAL PERSONNEL SERVICES	\$	353,234
ravel		3,912
applies and Other Operating Expenses		2,000
OTAL	\$	359,146
ILITARY SCIENCE		
ECRETARY I		16,644
ringe Benefits		9,449
OTAL PERSONNEL SERVICES	\$	26,093
applies and Other Operating Expenses	<u></u>	5,298
OTAL	\$	31,391
ROKEN ARROW ART		
ECTURERS		14,500

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Institution No. & Name <u>485 - Northeastern State University</u> President: <u>Dor</u>	n 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	\$ 18,555
TOTAL	\$ 18,555
BROKEN ARROW MUSIC	
LECTURERS	6,400
Fringe Benefits	1,069
TOTAL PERSONNEL SERVICES	\$ 7,469
TOTAL	\$ 7,469
BROKEN ARROW ENGLISH	
PROFESSOR	69,990
ASSOCIATE PROFESSOR	49,260
LECTURERS	4,800
SUMMER SALARIES	17,700
Fringe Benefits	44,818
TOTAL PERSONNEL SERVICES	\$ 186,568
TOTAL	\$ 186,568
BROKEN ARROW MASS COMMUNICATIONS	
LECTURERS	2,400
Fringe Benefits	401
TOTAL PERSONNEL SERVICES	\$ 2,801
TOTAL	\$ 2,801
BROKEN ARROW SPEECH COMMUNICATIONS	
LECTURERS	2,400
Fringe Benefits	401

## Educational and General Budget - Fiscal Year 2011-2012

### Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-	12 Proposed
TOTAL PERSONNEL SERVICES	\$	2,801
TOTAL PERSONNEL SERVICES	<u> </u>	
COTAL	2	2,801
ROKEN ARROW SOCIOLOGY		
ECTURERS		2,400
UMMER SALARIES		3,300
Fringe Benefits		952
TOTAL PERSONNEL SERVICES	\$	6,652
OTAL	\$	6,652
ROKEN ARROW CRIMINAL JUSTICE		
SSOCIATE PROFESSOR		53,850
SSISTANT PROFESSOR		45,000
SSISTANT PROFESSOR		43,000
STRUCTOR		45,000
ECTURERS		12,900
ROFESSOR		59,320
UMMER SALARIES		38,700
ringe Benefits		98,849
OTAL PERSONNEL SERVICES	\$	396,619
OTAL	\$	396,619
ROKEN ARROW POLITICAL SCIENCE		
SSISTANT PROFESSOR		42,000
JMMER SALARIES		6,900
ringe Benefits		17,088
OTAL PERSONNEL SERVICES	\$	65,988
OTAL	\$	65,988

## 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: <u>Don Betz</u>	te Submitted: <u>Jur</u>	ne 10, 2011	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POS	SITION	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		\$	249,642	
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		\$	135,511	
Travel			13,847	
Supplies and Other Operating Expenses			60,186	
Property, Furniture and Equipment			900	
TOTAL		\$	210,444	
CBT ACADEMIC SERVICE FEES				
Supplies and Other Operating Expenses			98,493	
TOTAL		\$	98,493	

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u>	President: <u>Don Betz</u>	te Submitted: <u>Jur</u>	ne 10, 2011
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	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

50,800

INSTRUCTOR

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2011-2012

#### Part I - Primary Budget Schedule E

#### Expenditures by Activity/Function, Department And Position

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	\$	224,568
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	\$	726,840
TOTAL	\$	726,840
HEALTH CARE ADMINISTRATION		
ASSOCIATE PROFESSOR		60,000
Fringe Benefits		20,628_
TOTAL PERSONNEL SERVICES	\$	80,628
TOTAL	\$	80,628

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

HISTILUTION NO. & NAME 403 - NOTHICASICHI STATE OTITYCISTY TESTUCIT. DON DELZ TE SUDMITTEU. JUNE 10, 20	Institution No. & Name	485 - Northeastern State University	President: Don Betz	te Submitted: June 10, 20
---	------------------------	-------------------------------------	---------------------	---------------------------

nge Benefits         4,465           DTAL PERSONNEL SERVICES         \$ 29,465           pplies and Other Operating Expenses         18,535           DTAL         \$ 48,000           ALLEY ENDOWMENT           POTAL         \$ 5,000           DEPTIALITY & TOURISM MANAGEMENT           SOCIATE PROFESSOR         63,760           ISSISTANT PROFESSOR         56,410           COTURERS         1,982           IMMER SALARIES         12,900           nge Benefits         43,785           DTAL PERSONNEL SERVICES         \$ 178,837           DTAL PERSON PROFESSOR         \$ 178,837           OCHNOLOGY         \$ 178,837           OCHNOLOGY         \$ 178,837           OCHNOLOGY         \$ 178,837           OCHESSOR ASSISTANT DEAN         \$ 97,128           SISCIATE PROFESSOR         60,440           SISCIATE PROFESSOR         58,330           SISTANT PROFESSOR         58,330           SISTANT PROFESSOR         49,010           COTURERS         17,241           MMER SALARIES         6,660	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
NDOWED CHAIR         25,000           nge Benefits         4,465           VTAL PERSONNEL SERVICES         \$ 29,465           pplies and Other Operating Expenses         18,535           VTAL         \$ 48,000           XILEY ENDOWMENT           pplies and Other Operating Expenses         5,000           VALEY ENDOWISH MANAGEMENT           SOCIATE PROFESSOR         63,760           SISTANT PROFESSOR         56,410           CITURERS         1,982           MEMER SALARIES         12,900           nge Benefits         43,785           VITAL PERSONNEL SERVICES         \$ 178,837           VITAL PERSONNEL SERVICES         \$ 178,837           VITAL PERSONNEL SERVICES         \$ 178,837           VITAL PERSON         \$ 178,837           VITAL PERSON         \$ 178,837           VITAL PERSON         \$ 178,837           VITAL PERSON         \$ 5,300           SISTANT PROFESSOR         \$ 60,440           SISTANT PROFESSOR         \$ 63,500           SISTANT PROFESSOR         \$ 60,400           SISTANT PROFESSOR         \$ 97,128           SISTANT PROFESSOR         \$ 60,400           SISTANT PROFESSOR         \$ 60,400 <th>TOLBERT ENDOWED CHAIR</th> <th></th>	TOLBERT ENDOWED CHAIR	
nge Benefits         4,465           DTAL PERSONNEL SERVICES         18,535           DTAL         \$ 48,000           NULEY ENDOWMENT           SPITALITY & TOURISM MANAGEMENT           USDETIALITY & TOURISM MANAGEMENT         5,000           USDETIALITY & TOURISM MANAGEMENT         63,760           USDETIALITY & TOURISM MANAGEMENT         5,6410           USDETIALITY & TOURISM MANAGEMENT         1,982           MIMER SALARIES         1,982           MIMER SALARIES         12,900           nge Benefits         3,788           DTAL PERSONNEL SERVICES         \$ 178,837           DTAL PERSONNEL SERVICES         \$ 178,837           DTAL PERSON'SELSTANT DEAN         \$ 79,128           SISTANT PROFESSOR         60,440           SISTANT PROFESSOR         58,330           SISTANT PROFESSOR         60,440           SISTANT PROFESSOR	*ENDOWED CHAIR	25,000
ATAL PERSONNEL SERVICES         \$ 29,465           pplies and Other Operating Expenses         18,535           ATAL         \$ 48,000           ATAL         \$ 48,000           ATAL         \$ 5,000           ASSISTANT PROFESSOR         \$ 63,760           ASSISTANT PROFESSOR         \$ 1,982           ATAL         \$ 12,900           AND ASSISTANT PROFESSOR         \$ 178,837           ATAL         \$ 178,837      <	Fringe Benefits	
State   Stat	TOTAL PERSONNEL SERVICES	
MILEY ENDOWMENT   Pplies and Other Operating Expenses   5,000   1,00	Supplies and Other Operating Expenses	18,535
Page	TOTAL	\$ 48,000
STALE   S. 5,000   S	GAILEY ENDOWMENT	
OSPITALITY & TOURISM MANAGEMENT           SOCIATE PROFESSOR         63,760           SISTANT PROFESSOR         56,410           CUTURERS         1,982           IMMER SALARIES         12,900           nge Benefits         43,785           VIAL PERSONNEL SERVICES         \$ 178,837           VIAL         \$ 178,837           CCHNOLOGY         \$ 178,837           COCHNOLOGY         60,440           ASSOCIATE PROFESSOR         60,440           ASSOCIATE PROFESSOR         58,330           ASSISTANT PROFESSOR         63,500           ASSISTANT PROFESSOR         49,010           CUTURERS         17,241           MMER SALARIES         6,600	Supplies and Other Operating Expenses	5,000
SSOCIATE PROFESSOR       63,760         SISTANT PROFESSOR       56,410         CTURERS       1,982         MMER SALARIES       12,900         nge Benefits       43,785         STAL PERSONNEL SERVICES       \$ 178,837         STAL       \$ 178,837         CCHNOLOGY       \$ 178,837         COFESSOR/ASSISTANT DEAN       97,128         SSOCIATE PROFESSOR       60,440         SSOCIATE PROFESSOR       58,330         SISTANT PROFESSOR       63,500         SISTANT PROFESSOR       49,010         CCTURERS       17,241         MMER SALARIES       6,600	TOTAL	\$ 5,000
SISTANT PROFESSOR         56,410           CCTURERS         1,982           IMMER SALARIES         12,900           inge Benefits         43,785           OTAL PERSONNEL SERVICES         \$ 178,837           OTAL         \$ 178,837           OTAL         \$ 178,837           CCHNOLOGY         \$ 0,128           SOCIATE PROFESSOR         60,440           SOCIATE PROFESSOR         58,330           SISTANT PROFESSOR         63,500           SISTANT PROFESSOR         49,010           CCTURERS         17,241           IMMER SALARIES         6,600	HOSPITALITY & TOURISM MANAGEMENT	
CCTURERS       1,982         IMMER SALARIES       12,900         Inge Benefits       43,785         OTAL PERSONNEL SERVICES       \$ 178,837         OTAL       \$ 178,837         CCHNOLOGY       \$ 178,837         COFESSOR/ASSISTANT DEAN       97,128         SOCIATE PROFESSOR       60,440         SOCIATE PROFESSOR       58,330         SISTANT PROFESSOR       63,500         SISTANT PROFESSOR       49,010         CCTURERS       17,241         IMMER SALARIES       6,600	ASSOCIATE PROFESSOR	63,760
IMMER SALARIES       12,900         nge Benefits       43,785         DTAL PERSONNEL SERVICES       \$ 178,837         DTAL       \$ 178,837         DCCHNOLOGY       \$ 097,128         COFESSOR/ASSISTANT DEAN       97,128         SSOCIATE PROFESSOR       60,440         SSOCIATE PROFESSOR       58,330         SISTANT PROFESSOR       63,500         SISTANT PROFESSOR       49,010         CCTURERS       17,241         IMMER SALARIES       6,600	ASSISTANT PROFESSOR	56,410
Inge Benefits       43,785         OTAL PERSONNEL SERVICES       \$ 178,837         OTAL       \$ 178,837         INTAL       \$ 178,837         INTAL       \$ 178,837         INTAL       \$ 97,128         INTERPORT SOOR       60,440         INTERPORT SOOR       58,330         INTERPORT SOOR       63,500         INTERPORT SOOR       49,010         INTERPORT SOOR       17,241         INTERPORT SALARIES       6,600	LECTURERS	1,982
OTAL PERSONNEL SERVICES       \$ 178,837         OTAL       \$ 178,837         CCHNOLOGY       \$ 178,837         COFESSOR/ASSISTANT DEAN       97,128         ASOCIATE PROFESSOR       60,440         ASOCIATE PROFESSOR       58,330         ASISTANT PROFESSOR       63,500         ASISTANT PROFESSOR       49,010         ACTURERS       17,241         ADMMER SALARIES       6,600	SUMMER SALARIES	12,900
OTAL       \$ 178,837         CCHNOLOGY       \$ 97,128         COFESSOR/ASSISTANT DEAN       97,128         CSOCIATE PROFESSOR       60,440         CSOCIATE PROFESSOR       58,330         CSISTANT PROFESSOR       63,500         CSISTANT PROFESSOR       49,010         CCTURERS       17,241         IMMER SALARIES       6,600	Fringe Benefits	43,785
CCHNOLOGY  COFESSOR/ASSISTANT DEAN  SOCIATE PROFESSOR  SOCIATE PROFESSOR  SOSISTANT PROFESSOR  SISTANT PROFESSOR  SOCIATE PROFE	TOTAL PERSONNEL SERVICES	\$ 178,837
COFESSOR/ASSISTANT DEAN       97,128         COFESSOR/ASSISTANT DEAN       60,440         COSOCIATE PROFESSOR       58,330         COSISTANT PROFESSOR       63,500         COSISTANT PROFESSOR       49,010         COTURERS       17,241         COMMER SALARIES       6,600	COTAL	\$ 178,837
SSOCIATE PROFESSOR SSOCIATE PROFESSOR SSISTANT PROFESSOR SSISTANT PROFESSOR SSISTANT PROFESSOR SCIENT PROFES	TECHNOLOGY	
SSOCIATE PROFESSOR SISTANT PROFESSOR SISTANT PROFESSOR SISTANT PROFESSOR CCTURERS 17,241 MMER SALARIES 6,600	PROFESSOR/ASSISTANT DEAN	97,128
SSISTANT PROFESSOR SSISTANT PROFESSOR 49,010 CCTURERS 17,241 IMMER SALARIES 6,600	ASSOCIATE PROFESSOR	·
SSISTANT PROFESSOR 49,010 CCTURERS 17,241 MMER SALARIES 6,600	ASSOCIATE PROFESSOR	
IT,241 IMMER SALARIES 6,600	ASSISTANT PROFESSOR	
IMMER SALARIES 6,600	ASSISTANT PROFESSOR	49,010
	LECTURERS	
CRETARY II 19,248	SUMMER SALARIES	·
	SECRETARY II	19,248

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

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
Words		9,656
Wages		
Fringe Benefits	Φ.	124,531
TOTAL PERSONNEL SERVICES	\$	505,684
Travel		5,521
upplies and Other Operating Expenses		4,610
Property, Furniture and Equipment		4,026
OTAL	\$	519,841
USINESS LAW		
SSOCIATE PROFESSOR		64,730
ECTURERS		7,372
UMMER SALARIES		2,400
ringe Benefits		23,493
OTAL PERSONNEL SERVICES	\$	97,995
)TAL	\$	97,995
OKEN ARROW BUSINESS ADMINISTRATION		
CTURERS		9,600
MMER SALARIES		9,600
inge Benefits		3,206
OTAL PERSONNEL SERVICES	\$	22,406
OTAL OTAL	\$	22,406
OKEN ARROW ECONOMICS		
CTURERS		2,400
nge Benefits		401
TAL PERSONNEL SERVICES	\$	2,801
OTAL	\$	2,801

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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	\$	443,674
TOTAL	\$	443,674
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	\$	286,550
TOTAL	\$	286,550
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	\$	310,410
TOTAL	\$	310,410

### 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: <u>Don Betz</u>	te Submitted: <u>Ju</u>	ne 10, 2011
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	SITION	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		\$	324,784
TOTAL		\$	324,784
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		\$	263,563
TOTAL		\$	263,563
BROKEN ARROW TECHNOLOGY			
INSTRUCTOR			45,850
INSTRUCTOR			45,000
LECTURERS			31,200
SUMMER SALARIES			5,400
Fringe Benefits			40,279
TOTAL PERSONNEL SERVICES		\$	167,729
TOTAL		\$	167,729

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	President: <u>Don Betz</u>	te Submitted: <u>Jur</u>	ne 10, 2011	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POS	SITION	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 & TECHNOLOG	YY.		\$	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		Φ.	1,190	
TOTAL		\$	242,974	
COE ACADEMIC SERVICE FEES				
Supplies and Other Operating Expenses			320,496	
Property, Furniture and Equipment			16,277	

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

institution no. & name 465 - northeastern state University riesident. Don Detz te Submitted. June 10, 2	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		23,237
TOTAL PERSONNEL SERVICES	\$	93,245
Supplies and Other Operating Expenses		26,755
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		264,426

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed	
TOTAL DEDGONNEL GEDVICES	t 1 020 040	
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	

## Educational and General Budget - Fiscal Year 2011-2012

#### Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
Wages	490
Wages	480
Fringe Benefits TOTAL PERSONNEL SERVICES	181,065 \$ 649,162
	ų 0.13,10 <u>2</u>
Travel	3,263
Supplies and Other Operating Expenses TOTAL	\$ 653,025
HEALTH & KINESIOLOGY	\$ 053,025
*PROFESSOR/DIRECTOR OF ASSESSMENT	80,004
PROFESSOR  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

## 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

TEACHER CERTIFICATION COORDINATOR

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
WN METRON (COVID COVID C	0.400
*INSTRUCTOR/GOLF COACH	9,420
GRADUATE TEACHING ASSISTANT	6,000
HEALTH & KINESIOLOGY-cont	
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
DECIDENCY VE A D	
RESIDENCY YEAR	

43,152

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

## 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
*INSTRUCTOR/ WOMEN'S BASKETBALL COACH LECTURERS	· · · · · · · · · · · · · · · · · · ·
SUMMER SALARIES	59,843
	41,800 11,929
Wages Fringe Benefits	
TOTAL PERSONNEL SERVICES	172,958 \$ 696,456
Travel	6,157
Supplies and Other Operating Expenses	11,287
TOTAL	\$ 713,900
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**

### Educational and General Budget - Fiscal Year 2011-2012

# Part I - Primary Budget

## Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
	11 2011 12 11 00000
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	\$ 1,051,131
TOTAL	\$ 1,051,131
BROKEN ARROW HEALTH & KINESIOLOGY	
LECTURERS	12,400
Fringe Benefits	2,071
TOTAL PERSONNEL SERVICES	\$ 14,471
TOTAL	\$ 14,471

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Institution No. & Name <u>485 - Northeastern State University</u>	President: <u>Don Betz</u>	te Submitted: Jui	ne 10, 2011	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	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		\$	860,108	
TOTAL		\$	860,108	
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			39,304	

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

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	Ψ	11,435
Supplies and Other Operating Expenses		70,492
FOTAL	\$	284,528
SHP ACADEMIC SERVICE FEES		
Supplies and Other Operating Expenses		377,468
Property, Furniture and Equipment		201,316
FOTAL		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
Γravel		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

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	EV 2011	-12 Proposed
EATERDITURES BY ACTIVITY/FUNCTION, DEFARTMENT AND FOSITION	F1 2011-	-12 Floposed
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

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

TRUCTOR       53,320         TURERS       3,453         IMER SALARIES       15,633
TURERS 3,453
,
15,035
RETARY II 17,652
ge Benefits 206,762
essional Services 8,550
AL PERSONNEL SERVICES \$ 804,740
rel 3,013
blies and Other Operating Expenses 34,730
FAL \$ 842,483
EMISTRY
OCIATE PROFESSOR 52,740
ISTANT PROFESSOR 50,000
ISTANT PROFESSOR 50,000
ISTANT PROFESSOR 48,500
ISTANT PROFESSOR 48,500
ISTANT PROFESSOR 45,490
TURERS 2,457
MMER SALARIES 26,534
EMISTRY-cont
2,800
ge Benefits 111,851
SAL PERSONNEL SERVICES \$ 438,872
blies and Other Operating Expenses 5,000
AL \$ 443,872
THEMATICS
DFESSOR 76,150

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
PROFESSOR	71.260
PROFESSOR PROFESSOR	71,260
PROFESSOR	70,540
	66,830
PROFESSOR	64,400 54,570
ASSOCIATE PROFESSOR	54,570 47,370
ASSOCIATE PROFESSOR	47,370
ASSISTANT PROFESSOR	50,010 55,520
INSTRUCTOR	55,530
INSTRUCTOR INSTRUCTOR	46,740 41,600
INSTRUCTOR	40,620
INSTRUCTOR	40,620 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	\$ 1,223,822
TOTAL	\$ 1,223,822
LP WOODS ENDOWMENT	Ψ 1,220,022
Travel	2,000
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 7,000
	•
PHYSICS	
ASSISTANT PROFESSOR	53,500

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	y President: Don Betz	te Submitted: June 10, 2011
--	-----------------------	-----------------------------

ASSISTANT PROFESSOR         52,500           ASSISTANT PROFESSOR         51,000           LECTURERS         1,229           Fringe Benefits         56,093           TOTAL PERSONNEL SERVICES         \$ 214,322           TOTAL         \$ 214,322           GENERAL PHYSICAL SCIENCE           PROFESSOR         59,990           LECTURER         37,000           LECTURER         22,117           SUMMER SALARIES         11,800           Wages         840           Fringe Benefits         40,922           TOTAL PERSONNEL SERVICES         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 20,000           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING           PROFESSOR         82,320           ASSISTANT PROFESSOR         63,500           NISTRUCTOR         44,660           INSTRUCTOR         43,640           INSTRUCTOR         43,640           INSTRUCTOR         43,640	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed	
ASSISTANT PROFESSOR         51,000           LECTURERS         1,229           Fringe Benefits         56,093           TOTAL PERSONNEL SERVICES         \$ 214,322           CENERAL PHYSICAL SCIENCE           ROFESSOR         59,990           LECTURER         37,000           LECTURERS         22,117           SUMMER SALARIES         11,800           Wages         840           Fringe Benefits         40,922           TOTAL PERSONNEL SERVICES         5 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE QUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING         82,320           ASSISTANT PROFESSOR         63,500           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640			
ECTURERS         1,229           Fringe Benefits         56,093           TOTAL PERSONNEL SERVICES         \$ 214,322           TOTAL         \$ 214,322           CENERAL PHYSICAL SCIENCE           ROFESSOR           LECTURER         37,000           LECTURERS         22,117           SUMMER SALARIES         11,800           Wages         840           Fringe Benefits         40,922           TOTAL PERSONNEL SERVICES         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           TOTAL         \$ 20,000           ASSISTANT PROFESSOR         82,320           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640			
Fringe Benefits         56,093           TOTAL PERSONNEL SERVICES         \$ 214,322           TOTAL         \$ 214,322           TOTAL         \$ 214,322           CENERAL PHYSICAL SCIENCE           PROFESSOR         59,990           LECTURER         37,000           LECTURERS         22,17           SUMMER SALARIES         11,800           Wages         840           Fringe Benefits         40,922           TOTAL PERSONNEL SERVICES         160           TOTAL         \$ 172,869           Supplies and Other Operating Expenses         160           TOTAL         \$ 20,000           TOTAL         \$ 20			
TOTAL PERSONNEL SERVICES         \$ 214,322           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         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING         \$ 20,000           ASSISTANT PROFESSOR         82,320           ASSISTANT PROFESSOR         63,500           NSTRUCTOR         44,660           INSTRUCTOR         44,660           INSTRUCTOR         43,640			
TOTAL         \$ 214,322           GENERAL PHYSICAL SCIENCE           PROFESSOR         \$ 59,990           LECTURER         \$ 37,000           LECTURERS         \$ 22,117           SUMBER SALARIES         \$ 480           Vages         \$ 40,922           TOTAL PERSONNEL SERVICES         \$ 172,669           SUIPMER SERVICES         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         \$ 20,000           NURSING           NURSING           SSISTANT PROFESSOR         \$ 82,320           ASSISTANT PROFESSOR         \$ 70,000           ASSISTANT PROFESSOR         \$ 63,500           INSTRUCTOR         \$ 44,660           INSTRUCTOR         \$ 44,660           INSTRUCTOR         \$ 44,660           INSTRUCTOR         \$ 43,640	-		
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         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           TOTAL         \$ 20,000           TOTAL         \$ 20,000           NURSING         \$ 20,000           SSISTANT PROFESSOR         82,320           ASSISTANT PROFESSOR         70,000           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640			
PROFESSOR         59,990           LECTURER         37,000           LECTURERS         22,117           SUMMER SALARIES         11,800           Wages         840           Fringe Benefits         40,922           TOTAL PERSONNEL SERVICES         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING         \$ 20,000           ASSISTANT PROFESSOR         82,320           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640	TOTAL	\$ 214,322	
LECTURER         37,000           LECTURERS         22,117           SUMMER SALARIES         11,800           Wages         840           Fringe Benefits         40,922           TOTAL PERSONNEL SERVICES         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           NURSING         \$ 20,000           ASSISTANT PROFESSOR         82,320           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640	GENERAL PHYSICAL SCIENCE		
LECTURERS         22,117           SUMMER SALARIES         11,800           Wages         840           Fringe Benefits         40,922           TOTAL PERSONNEL SERVICES         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING         \$ 20,000           PROFESSOR         82,320           ASSISTANT PROFESSOR         70,000           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640	PROFESSOR	59,990	
SUMMER SALARIES         11,800           Wages         840           Fringe Benefits         40,922           TOTAL PERSONNEL SERVICES         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING           PROFESSOR         82,320           ASSISTANT PROFESSOR         70,000           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640	LECTURER	37,000	
Wages         840           Fringe Benefits         40,922           TOTAL PERSONNEL SERVICES         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING           PROFESSOR         82,320           ASSISTANT PROFESSOR         70,000           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640	LECTURERS	22,117	
Fringe Benefits         40,922           TOTAL PERSONNEL SERVICES         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING           PROFESSOR         82,320           ASSISTANT PROFESSOR         70,000           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640	SUMMER SALARIES	11,800	
TOTAL PERSONNEL SERVICES         \$ 172,669           Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING           PROFESSOR         82,320           ASSISTANT PROFESSOR         70,000           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640	Wages	840	
Supplies and Other Operating Expenses         160           TOTAL         \$ 172,829           SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING           PROFESSOR         82,320           ASSISTANT PROFESSOR         70,000           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640	Fringe Benefits	40,922	
TOTAL         \$ 172,829           SCIENCE EQUIPMENT         \$ 20,000           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING         \$ 20,000           PROFESSOR         82,320           ASSISTANT PROFESSOR         70,000           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640	TOTAL PERSONNEL SERVICES	\$ 172,669	
SCIENCE EQUIPMENT           Property, Furniture and Equipment         20,000           TOTAL         \$ 20,000           NURSING         \$ 20,000           PROFESSOR         82,320           ASSISTANT PROFESSOR         70,000           ASSISTANT PROFESSOR         63,500           INSTRUCTOR         44,660           INSTRUCTOR         43,640	Supplies and Other Operating Expenses	160	
Property, Furniture and Equipment TOTAL \$20,000  NURSING PROFESSOR PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR INSTRUCTOR INSTRUCTOR 44,660 INSTRUCTOR 43,640	TOTAL	\$ 172,829	
TOTAL       \$ 20,000         NURSING       \$ 20,000         PROFESSOR       82,320         ASSISTANT PROFESSOR       70,000         ASSISTANT PROFESSOR       63,500         INSTRUCTOR       44,660         INSTRUCTOR       43,640	SCIENCE EQUIPMENT		
NURSING PROFESSOR 82,320 ASSISTANT PROFESSOR 70,000 ASSISTANT PROFESSOR 63,500 INSTRUCTOR 44,660 INSTRUCTOR 43,640	Property, Furniture and Equipment	20,000	
PROFESSOR 82,320 ASSISTANT PROFESSOR 70,000 ASSISTANT PROFESSOR 63,500 INSTRUCTOR 44,660 INSTRUCTOR 43,640	TOTAL	\$ 20,000	
ASSISTANT PROFESSOR ASSISTANT PROFESSOR 63,500 INSTRUCTOR 44,660 INSTRUCTOR 43,640	NURSING		
ASSISTANT PROFESSOR INSTRUCTOR 44,660 INSTRUCTOR 43,640	PROFESSOR	82,320	
INSTRUCTOR 44,660 INSTRUCTOR 43,640	ASSISTANT PROFESSOR	70,000	
INSTRUCTOR 43,640	ASSISTANT PROFESSOR	63,500	
	INSTRUCTOR	44,660	
	INSTRUCTOR	43,640	
	INSTRUCTOR	43,090	

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-	12 Proposed
SECRETARY II		10.024
ECRETARY II		18,024
ages		4,200
ge Benefits	Φ.	130,128
ΓAL PERSONNEL SERVICES vel	\$	499,562
		8,749
olies and Other Operating Expenses  AL	Φ.	11,790
sL	\$	520,101
PUTER SCIENCE		
FESSOR		72,990
OCIATE PROFESSOR		68,960
ISTANT PROFESSOR		48,520
TRUCTOR		54,070
CTURER		33,132
URERS		4,565
MER SALARIES		5,400
e Benefits		98,983
L PERSONNEL SERVICES	\$	386,620
L	\$	386,620
CAL LAB SCIENCE		
ISTANT PROFESSOR		50,000
TURERS		9,600
es		3,300
Benefits		19,624
L PERSONNEL SERVICES	\$	82,524
		3,400
lies and Other Operating Expenses		6,300
CAL	\$	92,224

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION         FY 2011-12 Proposed           BROKEN ARROW COLLEGE OF SCIENCE & HEALTH PROFESSIONS         30,000           SCERCE LABORATORY MANAGER         30,000           SCERCETARY 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         4,800           Fringe Benefits         802           TOTAL PERSONNEL SERVICES         \$ 5,602           TOTAL PERSONNEL SERVICES         \$ 5,602           TOTAL PERSONNEL SERVICES         \$ 5,602           BROKEN ARROW BIOLOGY         \$ 5,602           ASSOCIATE PROFESSOR         \$ 0,280           ASSOCIATE PROFESSOR         \$ 5,600           ASSISTANT PROFESSOR         \$ 54,000           LECTURERS         \$ 11,600           Fringe Benefits         \$ 313,261           TOTAL         \$ 313,261           BOOKEN ARROW CHEMISTRY         \$ 313,261           BOOKEN ARROW CHEMISTRY         \$ 53,000	Institution No. & Name 485 - Northeastern State University	President: <u>Don Betz</u>	te Submitted: <u>Jui</u>	ne 10, 2011
SCIENCE LABORATORY MANAGER         30,000           SECERTARY II         16,644           Fringe Benefits         22,257           TOTAL PERSONNEL SERVICES         8 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           TOTAL         \$ 5,602           BROKEN ARROW BIOLOGY         \$ 5,602           ASSOCIATE PROFESSOR         50,830           ASSOCIATE PROFESSOR         50,830           ASSISTANT PROFESSOR         50,800           ASSISTANT PROFESSOR         54,000           LECTURERS         11,600           Fringe Benefits         7,8837           TOTAL PROFESSOR         313,261           TOTAL PROFESSOR         5,313,261           BROKEN ARROW CHEMISTRY         \$ 313,261	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POS	SITION	FY 2011-	12 Proposed
SCIENCE LABORATORY MANAGER         30,000           SECERTARY II         16,644           Fringe Benefits         22,257           TOTAL PERSONNEL SERVICES         8 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           TOTAL         \$ 5,602           BROKEN ARROW BIOLOGY         \$ 5,602           ASSOCIATE PROFESSOR         50,830           ASSOCIATE PROFESSOR         50,830           ASSISTANT PROFESSOR         50,800           ASSISTANT PROFESSOR         54,000           LECTURERS         11,600           Fringe Benefits         7,8837           TOTAL PROFESSOR         313,261           TOTAL PROFESSOR         5,313,261           BROKEN ARROW CHEMISTRY         \$ 313,261	RROKEN ARROW COLLEGE OF SCIENCE & HEALTH PROFESSION	ONS		
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           TOTAL         \$ 5.602           BROKEN ARROW BIOLOGY         \$ 5.602           ASSOCIATE PROFESSOR         50.830           ASSOCIATE PROFESSOR         50.80           ASSISTANT PROFESSOR         55.600           ASSISTANT PROFESSOR         55.600           ASSISTANT PROFESSOR         54.000           LECTURERS         11.600           Fringe Benefits         78.837           TOTAL PERSONNEL SERVICES         \$ 313.261           TOTAL         \$ 313.261           BROKEN ARROW CHEMISTEY         \$ 25.00		5115		30,000
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         \$ 5,602           ASSOCIATE PROFESSOR         50,830           ASSISTANT PROFESSOR         55,600           ASSISTANT PROFESSOR         54,000           LECTURERS         11,600           Fringe Benefits         11,600           Fringe Benefits         5 313,261           TOTAL PERSONNEL SERVICES         \$ 313,261           BROKEN ARROW CHEMISTRY         52,500				· ·
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 PERSONNEL SERVICES         \$ 5,602           BROKEN ARROW BIOLOGY         \$ 50,830           ASSOCIATE PROFESSOR         50,280           ASSOCIATE PROFESSOR         50,280           ASSISTANT PROFESSOR         55,600           ASSISTANT PROFESSOR         54,000           LECTURERS         11,600           Fringe Benefits         78,837           TOTAL PERSONNEL SERVICES         \$ 313,261           TOTAL PERSONNEL SERVICES         \$ 313,261           BROKEN ARROW CHEMISTRY         \$ 52,500				· ·
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         \$ 5,602           ASSOCIATE PROFESSOR         50,830           ASSISTANT PROFESSOR         55,600           ASSISTANT PROFESSOR         55,600           ASSISTANT PROFESSOR         51,116           SUMMER SALARIES         11,600           Fringe Benefits         78,837           TOTAL PERSONNEL SERVICES         \$ 313,261           TOTAL PERSONNEL SERVICES         \$ 313,261           BROKEN ARROW CHEMISTRY         \$ 35,500	-		\$	
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         \$ 2,500			Ψ	
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         \$ 25,500			\$	•
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         11,600           Fringe Benefits         78,837           TOTAL PERSONNEL SERVICES         \$ 313,261           TOTAL         \$ 313,261           BROKEN ARROW CHEMISTRY         52,500			·	
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         11,600           Fringe Benefits         78,837           TOTAL PERSONNEL SERVICES         \$ 313,261           TOTAL         \$ 313,261           BROKEN ARROW CHEMISTRY         \$ 2,500	BROKEN ARROW HUMAN & FAMILY SCIENCES			
TOTAL PERSONNEL SERVICES         \$ 5,602           TOTAL         \$ 5,602           BROKEN ARROW BIOLOGY         \$ 5,602           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         \$ 2,500	LECTURERS			4,800
BROKEN ARROW BIOLOGY         \$ 5,602           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         \$ 2,500	Fringe Benefits			802
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         \$ 2,500	TOTAL PERSONNEL SERVICES		\$	5,602
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR  LECTURERS 11,600 Fringe Benefits 78,837 TOTAL PERSONNEL SERVICES TOTAL  BROKEN ARROW CHEMISTRY ASSISTANT PROFESSOR 50,830 50,280 55,60	TOTAL		\$	5,602
ASSOCIATE PROFESSOR ASSOCIATE PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR  LECTURERS 11,600 Fringe Benefits 78,837 TOTAL PERSONNEL SERVICES TOTAL  BROKEN ARROW CHEMISTRY ASSISTANT PROFESSOR 50,830 50,280 55,60	BROKEN ARROW BIOLOGY			
ASSOCIATE PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ASSISTANT PROFESSOR ECTURERS 55,600  LECTURERS 55,600  LECTURERS 11,14  SUMMER SALARIES 11,600  Fringe Benefits 78,837  TOTAL PERSONNEL SERVICES \$ 313,261  TOTAL  BROKEN ARROW CHEMISTRY ASSISTANT PROFESSOR 52,500				50.830
ASSISTANT PROFESSOR ASSISTANT PROFESSOR LECTURERS LECTURERS 12,114 SUMMER SALARIES 11,600 Fringe Benefits 78,837 TOTAL PERSONNEL SERVICES TOTAL TOTAL  BROKEN ARROW CHEMISTRY ASSISTANT PROFESSOR 55,600  54,000  11,600  57,837  78,837  70,73,261  52,500				· ·
ASSISTANT PROFESSOR  LECTURERS  12,114  SUMMER SALARIES  11,600  Fringe Benefits  TOTAL PERSONNEL SERVICES  TOTAL  BROKEN ARROW CHEMISTRY  ASSISTANT PROFESSOR  54,000  12,114  1,600  78,837  78,837  10TAL  \$ 313,261  \$ 313,261				· ·
LECTURERS SUMMER SALARIES Fringe Benefits TOTAL PERSONNEL SERVICES TOTAL TOTAL  BROKEN ARROW CHEMISTRY ASSISTANT PROFESSOR  12,114 11,600 11,600 \$ 313,261  \$ 313,261   SERVICES TOTAL  \$ 313,261				
SUMMER SALARIES Fringe Benefits TOTAL PERSONNEL SERVICES TOTAL TOTAL  BROKEN ARROW CHEMISTRY ASSISTANT PROFESSOR  11,600 78,837 \$ 313,261 \$ 313,261  SERVICES TOTAL  \$ 313,261				
Fringe Benefits 78,837 TOTAL PERSONNEL SERVICES \$ 313,261 TOTAL \$ 313,261  BROKEN ARROW CHEMISTRY ASSISTANT PROFESSOR 52,500				
TOTAL PERSONNEL SERVICES TOTAL  BROKEN ARROW CHEMISTRY ASSISTANT PROFESSOR  \$ 313,261  \$ 313,261				
TOTAL \$ 313,261  BROKEN ARROW CHEMISTRY ASSISTANT PROFESSOR 52,500	<del>-</del>		\$	
ASSISTANT PROFESSOR 52,500				
ASSISTANT PROFESSOR 52,500	BROKEN ARROW CHEMISTRY			
,				52,500
	ASSISTANT PROFESSOR			53,000

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

institution no. & name 465 - northeastern state oniversity fresident. Don betz te submitted. June 10, 20	Institution No. & Name	Name 485 - Northeastern State Universit	v President: Don Betz	te Submitted: June 10, 20
--	------------------------	---	-----------------------	---------------------------

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011	-12 Proposed	
A GOLDEN A MET DID OFFICE OF		54.000	
ASSISTANT PROFESSOR		54,000	
LECTURERS		7,336	
Fringe Benefits		57,765	
TOTAL PERSONNEL SERVICES	\$	224,601	
TOTAL	\$	224,601	
BROKEN ARROW MATHEMATICS			
ASSOCIATE PROFESSOR		52,600	
ASSISTANT PROFESSOR		51,000	
SUMMER SALARIES		12,000	
Fringe Benefits		38,985	
TOTAL PERSONNEL SERVICES	\$	154,585	
TOTAL	\$	154,585	
BROKEN ARROW GENERAL PHYSICAL SCIENCE			
ASSOCIATE PROFESSOR		50,100	
LECTURERS		8,914	
SUMMER SALARIES		3,466	
Fringe Benefits		20,115	
TOTAL PERSONNEL SERVICES	\$	82,595	
TOTAL	\$	82,595	
TOTAL COLLEGE OF SCIENCE & HEALTH PROFESSIONS		\$	6,595,848
CLASSROOM SUPPORT		т.	2,22 2,0 10
Travel		25,000	
Supplies and Other Operating Expenses		25,000	
Property, Furniture and Equipment		3,865	
TOTAL		53,865	

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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
ringe Benefits		31,580
OTAL PERSONNEL SERVICES	\$	117,694
upplies and Other Operating Expenses		3,958
OTAL	\$	121,652
VEEKEND COLLEGE		
Vages		9,208
OTAL PERSONNEL SERVICES	\$	9,208
pplies and Other Operating Expenses		1,930
OTAL	\$	11,138
ULT DEGREE PROGRAM		
OFESSOR/COORDINATOR REACH HIGHER PROGRAM		99,408
CTURERS		20,000
nge Benefits		34,241
OTAL PERSONNEL SERVICES	\$	153,649
applies and Other Operating Expenses		8,059
DTAL	\$	161,708
RST YEAR EXPERIENCE PROGRAM		
IRECTOR		28,500
SSISTANT DIRECTOR FIRST YEAR EXPERIENCE		16,512
ECTURER/STUDENT SUCCESS SPECIALIST		14,016
ECTURER/STUDENT SUCCESS SPECIALIST		12,960
ECTURER/STUDENT SUCCESS SPECIALIST		12,960

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State	e University President: Don Betz	te Submitted: June 10, 2011
---	----------------------------------	-----------------------------

XPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed	
		4 = 00 =
ringe Benefits		15,905
OTAL PERSONNEL SERVICES	\$	66,413
ravel		5,020
applies and Other Operating Expenses		4,000
OTAL .	\$	75,433
F CAMPUS DEGREE PROGRAM-HUMAN & FAMILY SCIENCE		
IIVERSITY REPRESENTATIVE		26,508
ECTURERS		24,000
ringe Benefits		15,905
OTAL PERSONNEL SERVICES	\$	66,413
ravel		7,800
pplies and Other Operating Expenses		4,000
DTAL	\$	78,213
U READING CENTER		
MMER SALARIES		2,700
ages		200
nge Benefits		451
TAL PERSONNEL SERVICES	\$	3,351
avel		250
applies and Other Operating Expenses		2,724
TAL	\$	6,325
U WRITING CENTER		
RADUATE INSTRUCTIONAL ASSISTANT		6,000
ADUATE INSTRUCTIONAL ASSISTANT		6,000
MMER SALARIES		4,700
ages		1,088

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

TOTAL         \$ 330,314           FACULTY RECRUTING           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           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         33,300           TOTAL PERSONNEL SERVICES         \$ 47,517	Institution No. & Name <u>485 - Northeastern State University</u>	President: <u>Don Betz</u>	te Submitted: <u>Ju</u>	ne 10, 2011
TOTAL         \$ 330,314           FACULTY RECRUTING           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           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         33,300           TOTAL PERSONNEL SERVICES         \$ 47,517	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	POSITION	FY 2011-	12 Proposed
FACULTY RECRUITING         1,900           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           Wages         41,283           Fringe Benefits         39,953           TOTAL PERSONNEL SERVICES         \$ 157,976           Travel         107,046           Supplies and Other Operating Expenses         37,500           TOTAL         \$ 352,522           BROKEN ARROW CONTINUING EDUCATION           Wages         2,183           Fringe Benefits         32,004           Wages         2,183           Fringe Benefits         13,330           TOTAL PERSONNEL SERVICES         \$ 47,517           Travel         247,517           Travel         \$ 47,517           Travel         \$ 225	Property, Furniture and Equipment			771
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           Wages         41,283           Fringe Benefits         39,953           TOTAL PERSONNEL SERVICES         \$ 157,976           Tavel         107,046           Supplies and Other Operating Expenses         87,500           TOTAL         \$ 352,522           BROKEN ARROW CONTINUING EDUCATION         3 2,004           Wages         2,183           Fringe Benefits         13,330           TOTAL PERSONNEL SERVICES         \$ 47,517           Travel         225	TOTAL		\$	330,314
TOTAL         \$ 1,900           BROKEN ARROW INSTRUCTION           STAFF ASSISTANT         20,580           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         32,004           Wages         2,183           Fringe Benefits         13,330           TOTAL PERSONNEL SERVICES         \$ 47,517           Travel         225	FACULTY RECRUITING			
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         32,004           Wages         2,183           Fringe Benefits         13,330           TOTAL PERSONNEL SERVICES         \$ 47,517           Travel         225	Supplies and Other Operating Expenses			1,900
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       32,004         Wages       2,183         Fringe Benefits       13,330         TOTAL PERSONNEL SERVICES       \$ 47,517         Travel       225	TOTAL		\$	1,900
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	BROKEN ARROW INSTRUCTION			
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	STAFF ASSISTANT			20,580
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       32,004         Wages       2,183         Fringe Benefits       13,330         TOTAL PERSONNEL SERVICES       \$ 47,517         Travel       225	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	STAFF ASSISTANT			18,720
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	STAFF ASSISTANT			18,720
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	Wages			41,283
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	Fringe Benefits			39,953_
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	TOTAL PERSONNEL SERVICES		\$	157,976
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	Travel			107,046
BROKEN ARROW CONTINUING EDUCATION  COORDINATOR OF CONTINUING EDUCATION  Wages  Fringe Benefits  TOTAL PERSONNEL SERVICES  Travel  Travel  32,004  2,183  13,330  47,517  225	Supplies and Other Operating Expenses			87,500_
COORDINATOR OF CONTINUING EDUCATION       32,004         Wages       2,183         Fringe Benefits       13,330         TOTAL PERSONNEL SERVICES       \$ 47,517         Travel       225	TOTAL		\$	352,522
Wages       2,183         Fringe Benefits       13,330         TOTAL PERSONNEL SERVICES       \$ 47,517         Travel       225	BROKEN ARROW CONTINUING EDUCATION			
Fringe Benefits  TOTAL PERSONNEL SERVICES  Travel  13,330  \$ 47,517  225	COORDINATOR OF CONTINUING EDUCATION			32,004
TOTAL PERSONNEL SERVICES \$ 47,517 Travel 225	Wages			2,183
Travel 225	Fringe Benefits			13,330
	TOTAL PERSONNEL SERVICES		\$	47,517
Supplies and Other Operating Expenses3,357	Travel			225
	Supplies and Other Operating Expenses			3,357_

51,099

#### **BROKEN ARROW ADA SERVICES**

TOTAL

# 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 Universit	v President: Don Betz	te Submitted: June 10, 2011
---	-----------------------	-----------------------------

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-	12 Proposed
		4.000
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

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u> President: <u>Don Betz</u> te Submitted: <u>June 10, 2011</u>

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	\$ 1,094,066
IT ENTERPRISE SYSTEMS-cont	
Travel	6,863
Supplies and Other Operating Expenses	574,272
Property, Furniture and Equipment	2,774_
TOTAL	\$ 1,677,975
IT INFRASTRUCTURE	
NETWORK MANAGER	56,244

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

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

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

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	
	42.222	
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	
	2,077	

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u> President:	Don Betz te Submitted: June 10, 2011
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
OTAL	\$ 208,778
ACULTY RESEARCH	
ECTURERS	10,000
Vages	7,609
OTAL PERSONNEL SERVICES	\$ 17,609
ravel	6,795
upplies and Other Operating Expenses	33,500
OTAL	\$ 57,904
O-SCIENCE RESEARCH	
ages	3,000
OTAL PERSONNEL SERVICES	\$ 3,000
applies and Other Operating Expenses	3,041_
OTAL	\$ 6,041
TERACY CENTER	
ECRETARY I	16,644
TECHNICAL SPECIALIST	15,252
ringe Benefits	12,161
OTAL PERSONNEL SERVICES	\$ 44,057
applies and Other Operating Expenses	3,528
OTAL	\$ 47,585
ENTER FOR TRIBAL STUDIES	
IRECTOR OF CENTER FOR TRIBAL STUDIES	58,404
TUDENT PROGRAM COORDINATOR	30,672
ADMINISTRATIVE ASSISTANT	22,884
<del></del>	

4,762

Wages

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

institution no. & name 465 - northeastern state University riesident. Don Detz te Submitted. June 10, 2	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	

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 RECEARCH EVENICE	
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

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Institution No. & Name 485 - Northeastern State Universit	v President: Don Betz	te Submitted: June 10, 2011
---	-----------------------	-----------------------------

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-	12 Proposed
EQUOYAH INSTITUTE		
DIRECTOR OF GALAXY OF STARS		45,000
ECRETARY II		16,644
Vages		5,056
ringe Benefits		26,167
OTAL PERSONNEL SERVICES	\$	92,867
upplies and Other Operating Expenses		5,531
OTAL	\$	98,398
EARINGHOUSE FOR LITERACY		
TAFF ASSISTANT		23,124
ringe Benefits		11,015
OTAL PERSONNEL SERVICES	\$	34,139
avel		2,047
oplies and Other Operating Expenses		22,812
perty, Furniture and Equipment		2,100
TAL	\$	61,098
LAHOMA ALLIANCE FOR MANUFACTURING		
MANUFACTURING EXTENSION AGENT		33,096
nge Benefits		6,576
TAL PERSONNEL SERVICES	\$	39,672
pplies and Other Operating Expenses		1,474
TAL	\$	41,146
UTHWESTERN BELL ENDOWMENT		
applies and Other Operating Expenses		14,000
DTAL	\$	14,000

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Supplies and Other Operating Expenses   993     Property, Furniture and Equipment   20,767     TOTAL   20,767     TOTAL   21,760     TOTAL   21,	Institution No. & Name <u>485 - Northeastern State University</u> President: <u>Don Betz</u>	te Submitted: Jun	ne 10, 2011	
Supplies and Other Operating Expenses         993           Property, Furniture and Equipment         20,767           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         9,150           TOTAL PERSONNEL SERVICES         \$ 75,471           Supplies and Other Operating Expenses         62,590           Property, Furniture and Equipment         34,302           TOTAL PUBLIC SERVICE         \$ 420,129           TOTAL PUBLIC SERVICE         \$ 78,504           GENERAL LIBRARY           DEAN OF LIBRARIES         78,504           INSTRUCTOR/ASSISTANT DEAN OF LIBRARY         53,148           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,590	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-	12 Proposed	
Property, Furniture and Equipment         20,767           TOTAL         \$ 21,760           OTHER PUBLIC SERVICE EXPENSE           Stipend Program         3,750           Wages         41,313           Pringe Benefits         3,758           Pension Benefit Obligation         8,500           Retirement Fringe Benefits         7,500           Post Employment Medical Benefit Obligation         1,500           Professional Services         9,150           TOTAL PERSONNEL SERVICES         \$ 75,471           Supplies and Other Operating Expenses         62,590           Property, Furniture and Equipment         34,302           TOTAL PUBLIC SERVICE         \$ 420,129           ACTIVITY 14-ACADEMIC SUPPORT         \$ 420,129           GENERAL LIBRARY         53,148           INSTRUCTOR/ASSISTANT DEAN OF LIBRARY         53,148           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,590	INFORMATION TECHNOLOGY PUBLIC SERVICE			
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         9,150           TOTAL PERSONNEL SERVICES         \$ 75,471           Supplies and Other Operating Expenses         62,590           Property, Furniture and Equipment         34,302           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         50,590           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,570	Supplies and Other Operating Expenses		993	
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         9,150           TOTAL PERSONNEL SERVICES         \$ 75,471           Supplies and Other Operating Expenses         62,590           Property, Furniture and Equipment         34,302           TOTAL PUBLIC SERVICE         \$ 172,363           TOTAL PUBLIC SERVICE           ACTIVITY 14-ACADEMIC SUPPORT           CENERAL LIBRARY           DEAN OF LIBRARIES         78,504           INSTRUCTOR/ASSISTANT DEAN OF LIBRARY         53,148           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,590	Property, Furniture and Equipment		20,767	
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         9,150           TOTAL PERSONNEL SERVICES         \$75,471           Supplies and Other Operating Expenses         62,590           Property, Furniture and Equipment         34,302           TOTAL PUBLIC SERVICE         \$172,363           TOTAL PUBLIC SERVICE           ACTIVITY 14-ACADEMIC SUPPORT           GENERAL LIBRARY           DEAN OF LIBRARIES         78,504           INSTRUCTOR/ASSISTANT DEAN OF LIBRARY         53,148           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,590	TOTAL	\$	21,760	
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         9,150           TOTAL PERSONNEL SERVICES         \$ 75,471           Supplies and Other Operating Expenses         62,590           Property, Furniture and Equipment         34,302           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         50,590           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,570	OTHER PUBLIC SERVICE EXPENSE			
Fringe Benefits         3,758           Pension Benefit Obligation         8,500           Retirement Fringe Benefits         7,500           Post Employment Medical Benefit Obligation         1,500           Professional Services         9,150           TOTAL PERSONNEL SERVICES         \$ 75,471           Supplies and Other Operating Expenses         62,590           Property, Furniture and Equipment         34,302           TOTAL PUBLIC SERVICE         \$ 172,363           TOTAL PUBLIC SERVICE           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         50,590	Stipend Program		3,750	
Pension Benefit Obligation         8,500           Retirement Fringe Benefits         7,500           Post Employment Medical Benefit Obligation         1,500           Professional Services         9,150           TOTAL PERSONNEL SERVICES         \$ 75,471           Supplies and Other Operating Expenses         62,590           Property, Furniture and Equipment         34,302           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         50,140           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,590	Wages		41,313	
Retirement Fringe Benefits       7,500         Post Employment Medical Benefit Obligation       1,500         Professional Services       9,150         TOTAL PERSONNEL SERVICES       \$ 75,471         Supplies and Other Operating Expenses       62,590         Property, Furniture and Equipment       34,302         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	Fringe Benefits		3,758	
Post Employment Medical Benefit Obligation         1,500           Professional Services         9,150           TOTAL PERSONNEL SERVICES         \$ 75,471           Supplies and Other Operating Expenses         62,590           Property, Furniture and Equipment         34,302           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         50,590           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,570	Pension Benefit Obligation		8,500	
Professional Services         9,150           TOTAL PERSONNEL SERVICES         \$ 75,471           Supplies and Other Operating Expenses         62,590           Property, Furniture and Equipment         34,302           TOTAL         \$ 172,363           * 420,129           ACTIVITY 14-ACADEMIC SUPPORT           GENERAL LIBRARY           DEAN OF LIBRARIES         78,504           INSTRUCTOR/ASSISTANT DEAN OF LIBRARY         53,148           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,590           ASSISTANT PROFESSOR         50,570	Retirement Fringe Benefits		7,500	
### TOTAL PERSONNEL SERVICES  Supplies and Other Operating Expenses  Property, Furniture and Equipment  #### TOTAL PUBLIC SERVICE  ### ACTIVITY 14-ACADEMIC SUPPORT    Canal Content of the Content of th	Post Employment Medical Benefit Obligation		1,500	
Supplies and Other Operating Expenses       62,590         Property, Furniture and Equipment       34,302         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       50,590         ASSISTANT PROFESSOR       50,590         ASSISTANT PROFESSOR       50,570	Professional Services		9,150	
Property, Furniture and Equipment   34,302   \$ 172,363       TOTAL PUBLIC SERVICE   \$ 420,129     ACTIVITY 14-ACADEMIC SUPPORT	TOTAL PERSONNEL SERVICES	\$	75,471	
TOTAL PUBLIC SERVICE  ACTIVITY 14-ACADEMIC SUPPORT  GENERAL LIBRARY  DEAN OF LIBRARIES  178,504  INSTRUCTOR/ASSISTANT DEAN OF LIBRARY  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  50,590  ASSISTANT PROFESSOR	Supplies and Other Operating Expenses		62,590	
TOTAL PUBLIC SERVICE  ACTIVITY 14-ACADEMIC SUPPORT  GENERAL LIBRARY  DEAN OF LIBRARIES  INSTRUCTOR/ASSISTANT DEAN OF LIBRARY  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  S0,590  ASSISTANT PROFESSOR	Property, Furniture and Equipment		34,302	
ACTIVITY 14-ACADEMIC SUPPORT  GENERAL LIBRARY  DEAN OF LIBRARIES  INSTRUCTOR/ASSISTANT DEAN OF LIBRARY  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  50,590  ASSISTANT PROFESSOR	TOTAL	\$	172,363	
GENERAL LIBRARY  DEAN OF LIBRARIES  INSTRUCTOR/ASSISTANT DEAN OF LIBRARY  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  S0,590  ASSISTANT PROFESSOR  50,570	TOTAL PUBLIC SERVICE		\$	420,129
DEAN OF LIBRARIES  INSTRUCTOR/ASSISTANT DEAN OF LIBRARY  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  ASSISTANT PROFESSOR  50,590  ASSISTANT PROFESSOR  50,570	ACTIVITY 14-ACADEMIC SUPPORT			
INSTRUCTOR/ASSISTANT DEAN OF LIBRARY ASSISTANT PROFESSOR 52,140 ASSISTANT PROFESSOR 50,590 ASSISTANT PROFESSOR 50,570	GENERAL LIBRARY			
INSTRUCTOR/ASSISTANT DEAN OF LIBRARY ASSISTANT PROFESSOR ASSISTANT PROFESSOR 50,590 ASSISTANT PROFESSOR 50,570	DEAN OF LIBRARIES		78,504	
ASSISTANT PROFESSOR ASSISTANT PROFESSOR SSISTANT PROFESSOR SSISTANT PROFESSOR SSISTANT PROFESSOR SSISTANT PROFESSOR	INSTRUCTOR/ASSISTANT DEAN OF LIBRARY		*	
ASSISTANT PROFESSOR ASSISTANT PROFESSOR 50,590 50,570	ASSISTANT PROFESSOR			
ASSISTANT PROFESSOR 50,570	ASSISTANT PROFESSOR			
INSTRUCTOR 45,990	ASSISTANT PROFESSOR		50,570	
	INSTRUCTOR		45,990	

# Educational and General Budget - Fiscal Year 2011-2012

### Part I - Primary Budget Schedule E

## Expenditures by Activity/Function, Department And Position

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 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

# 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 2011-1	12 Proposed
Supplies and Other Operating Expenses		79,082
Property, Furniture and Equipment		70,423
TOTAL	\$	1,761,811
USKOGEE LIBRARY SERVICES		
DIRECTOR OF MUSKOGEE LIBRARY/INSTRUCTOR		45,012
Vages		12,106
ringe Benefits		16,721
OTAL PERSONNEL SERVICES	\$	73,839
Supplies and Other Operating Expenses		550
DTAL	\$	74,389
ROKEN ARROW GENERAL LIBRARY		
BRARY DIRECTOR		50,664
SSISTANT PROFESSOR		45,240
ISTRUCTOR		37,008
NSTRUCTOR		40,008
IBRARY TECHNICIAN III		19,380
IBRARY TECHNICIAN III		18,720
ECHNOLOGY SUPPORT SPECIALIST		30,096
Vages		12,478
ringe Benefits		97,764
OTAL PERSONNEL SERVICES	\$	351,358
ROKEN ARROW GENERAL LIBRARY-cont		
applies and Other Operating Expenses		14,343
roperty, Furniture and Equipment		45,976
OTAL	\$	411,677

#### LIBRARY ACQUSITIONS

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

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
roperty, Furniture and Equipment		844,162
OTAL	\$	868,090
JIAL	φ	000,090
HER LIBRARY EXPENSE		
applies and Other Operating Expenses		10,000
operty, Furniture and Equipment		44,354
DTAL	\$	54,354
QUOYAH FELLOWSHIP		
ONSULTANT NATIVE AMERICAN STUDIES		40,008
RADUATE INSTRUCTIONAL ASSISTANT		5,000
inge Benefits		3,896
OTAL PERSONNEL SERVICES	\$	48,904
avel		1,500
pplies and Other Operating Expenses		1,000
TAL	\$	51,404
DLLEGE OF EDUCATION-DEVELOPMENT		
VELOPMENT OFFICER COLLEGE OF EDUCATION		40,008
ages		1,080
inge Benefits		15,416
OTAL PERSONNEL SERVICES	\$	56,504
avel		3,500
plies and Other Operating Expenses		6,920
TAL	\$	66,924
EATER		
es es		3,658

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

institution no. & name 465 - northeastern state University riesident. Don Detz te Submitted. June 10, 2	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 DEPOSABILITY OF PARTIES	•	0.450
TOTAL PERSONNEL SERVICES	\$	3,658
Supplies and Other Operating Expenses	<del></del>	3,255
TOTAL	\$	6,913
INSTITUTIONAL DEVELOPMENT		
Travel		2,266
Supplies and Other Operating Expenses		1,950
TOTAL	\$	4,216
SPEECH LANAGUAGE 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
INSTRUCTIONAL SUPPORT		
Wages		5,179
TOTAL PERSONNEL SERVICES	\$	5,179
Travel	Ψ	25,770
Supplies and Other Operating Expenses		23,925
Property, Furniture and Equipment		5,000
TOTAL		59,874

# Educational and General Budget - Fiscal Year 2011-2012

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	President: <u>Don Betz</u>	te Submitted: Ju	ne 10, 2011	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	OSITION	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	

## 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: <u>Don Betz</u>	te Submitted: June 10, 2011
EVDENDITUDES BY AC	TIVITY/EINCTION DEDARTMENT AND	DOSITION	EV 2011 12 Proposed

DEAN OF COLLEGE         102,108           ADMINISTRATIVE ASSISTANT         35,124           Wages         720           Fringe Benefits         45,748           FOTAL PERSONNEL SERVICES         \$ 183,700           FOTAL         \$ 183,700           DEAN OF SCIENCE & HEALTH PROFESSIONS         120,000           BECRETARY III         34,200           Fringe Benefits         49,427           FOTAL PERSONNEL SERVICES         \$ 203,627           FOTAL PERSONNEL SERVICES         \$ 203,627           FOTAL PERSON OF COLLEGE         131,256           ADMINISTRATIVE ASSISTANT         26,628           ADMINISTRATIVE ASSISTANT         26,628           Wages         1,400           Fringe Benefits         49,689           FOTAL PERSONNEL SERVICES         \$ 208,973	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Propose	ed
Finise Benefits	W	0.4	0
TOTAL PERSONNEL SERVICES         \$ 201,018           FOTAL         \$ 201,018           DEAN OF EDUCATION         ***           DEAN OF COLLEGE         102,108           ADMINISTRATIVE ASSISTANT         35,124           Wages         720           Fringe Benefits         45,748           FOTAL PERSONNEL SERVICES         \$ 183,700           FOTAL PERSONNEL SERVICES         \$ 183,700           DEAN OF SCIENCE & HEALTH PROFESSIONS         \$ 120,000           SECRETARY III         34,200           Fringe Benefits         49,427           FOTAL PERSONNEL SERVICES         \$ 203,627           FOTAL PERSONNEL SERVICES         \$ 203,627           FOTAL PERSONNEL SERVICES         \$ 203,627           FOTAL PERSONNEL SERVICES         \$ 131,256           ADMINISTRATIVE ASSISTANT         26,628           Wages         1,400           Wages         1,400           Fringe Benefits         49,689           FOTAL PERSONNEL SERVICES         \$ 208,973	-		
S   201.018	· ·		
DEAN OF EDUCATION         102,108           DEAN OF COLLEGE         102,108           ADMINISTRATIVE ASSISTANT         35,124           Wages         720           Fringe Benefits         45,748           FOTAL PERSONNEL SERVICES         \$ 183,700           FOTAL         \$ 183,700           DEAN OF SCIENCE & HEALTH PROFESSIONS         SECRETARY III           DEAN OF COLLEGE         120,000           SECRETARY III         34,200           Fringe Benefits         49,427           FOTAL PERSONNEL SERVICES         \$ 203,627           DEAN OF OPTOMETRY         \$ 203,627           DEAN OF COLLEGE         131,256           ADMINISTRATIVE ASSISTANT         26,628           Wages         1,400           Fringe Benefits         49,689           FOTAL PERSONNEL SERVICES         \$ 208,973			
DEAN OF COLLEGE         102,108           ADMINISTRATIVE ASSISTANT         35,124           Wages         720           Fringe Benefits         45,748           FOTAL PERSONNEL SERVICES         \$ 183,700           FOTAL         \$ 183,700           DEAN OF SCIENCE & HEALTH PROFESSIONS         120,000           DECRETARY III         34,200           Fringe Benefits         49,427           FOTAL PERSONNEL SERVICES         \$ 203,627           FOTAL PERSON OF OPTOMETRY         \$ 203,627           ADMINISTRATIVE ASSISTANT         26,628           Wages         1,400           Fringe Benefits         49,689           FOTAL PERSONNEL SERVICES         \$ 208,973	TOTAL	\$ 201,01	8
ADMINISTRATIVE ASSISTANT Wages 720 Fringe Benefits 45,748 FOTAL PERSONNEL SERVICES \$ 183,700 FOTAL \$ 183,700 FOTAL \$ 120,000 SECRETARY III 34,200 Fringe Benefits 49,427 FOTAL PERSONNEL SERVICES \$ 203,627 FOTAL PERSONNEL SERVICES \$ 203,627 FOTAL PERSONNEL SERVICES \$ 203,627 FOTAL \$ 203,627 FOTAL \$ 11,256 ADMINISTRATIVE ASSISTANT 26,628 Wages 11,400 Fringe Benefits 49,689 FOTAL PERSONNEL SERVICES \$ 140,689 FOTAL PERSONNEL SERVICES \$ 49,689 FOTAL PERSONNEL SERVICES \$ 49,689	DEAN OF EDUCATION		
Wages         720           Fringe Benefits         45,748           FOTAL PERSONNEL SERVICES         \$ 183,700           FOTAL         \$ 183,700           DEAN OF SCIENCE & HEALTH PROFESSIONS         \$ 120,000           DEAN OF COLLEGE         120,000           SECRETARY III         34,200           Fringe Benefits         49,427           FOTAL PERSONNEL SERVICES         \$ 203,627           FOTAL PERSON OF OPTOMETRY         \$ 203,627           PEAN OF COLLEGE         131,256           ADMINISTRATIVE ASSISTANT         26,628           Wages         1,400           Fringe Benefits         49,689           FOTAL PERSONNEL SERVICES         \$ 208,973	DEAN OF COLLEGE	102,10	8
Fringe Benefits         45,748           FOTAL PERSONNEL SERVICES         \$ 183,700           FOTAL         \$ 183,700           DEAN OF SCIENCE & HEALTH PROFESSIONS         120,000           SECRETARY III         34,200           Fringe Benefits         49,427           FOTAL PERSONNEL SERVICES         \$ 203,627           FOTAL OF OPTOMETRY         \$ 203,627           PEAN OF COLLEGE         131,256           ADMINISTRATIVE ASSISTANT         26,628           Wages         1,400           Fringe Benefits         49,689           FOTAL PERSONNEL SERVICES         \$ 208,973	ADMINISTRATIVE ASSISTANT	35,12	4
TOTAL PERSONNEL SERVICES   \$ 183,700   \$	Wages	72	0
### PROPRESSIONS    PEAN OF SCIENCE & HEALTH PROFESSIONS	Fringe Benefits	45,74	8_
DEAN OF SCIENCE & HEALTH PROFESSIONS       120,000         DEAN OF COLLEGE       120,000         SECRETARY III       34,200         Fringe Benefits       49,427         FOTAL PERSONNEL SERVICES       \$ 203,627         PEAN OF OPTOMETRY       \$ 203,627         PEAN OF COLLEGE       131,256         ADMINISTRATIVE ASSISTANT       26,628         Wages       1,400         Fringe Benefits       49,689         FOTAL PERSONNEL SERVICES       \$ 208,973	TOTAL PERSONNEL SERVICES	\$ 183,70	0
DEAN OF COLLEGE       120,000         SECRETARY III       34,200         Fringe Benefits       49,427         FOTAL PERSONNEL SERVICES       \$ 203,627         FOEAN OF OPTOMETRY       * 203,627         PDEAN OF COLLEGE       131,256         ADMINISTRATIVE ASSISTANT       26,628         Wages       1,400         Fringe Benefits       49,689         FOTAL PERSONNEL SERVICES       \$ 208,973	TOTAL	\$ 183,70	0
SECRETARY III       34,200         Fringe Benefits       49,427         TOTAL PERSONNEL SERVICES       \$ 203,627         TOTAL       \$ 203,627         PDEAN OF OPTOMETRY       \$ 203,627         PDEAN OF COLLEGE       131,256         ADMINISTRATIVE ASSISTANT       26,628         Wages       1,400         Fringe Benefits       49,689         TOTAL PERSONNEL SERVICES       \$ 208,973	DEAN OF SCIENCE & HEALTH PROFESSIONS		
### ### ### ### ### ### ### ### ### ##	DEAN OF COLLEGE	120,00	0
## TOTAL PERSONNEL SERVICES ## 203,627   TOTAL PERSONNEL SERVICES ## 203,627   TOTAL PERS	SECRETARY III	34,20	0
#DEAN OF OPTOMETRY  #DEAN OF COLLEGE  ADMINISTRATIVE ASSISTANT  Wages  Fringe Benefits  #OTAL PERSONNEL SERVICES  * 203,627  * 203,627  * 131,256  * 131,256  * 1,400  * 49,689  * 508,973	Fringe Benefits	49,42	7
DEAN OF OPTOMETRY       131,256         DEAN OF COLLEGE       131,256         ADMINISTRATIVE ASSISTANT       26,628         Wages       1,400         Fringe Benefits       49,689         TOTAL PERSONNEL SERVICES       \$ 208,973	TOTAL PERSONNEL SERVICES	\$ 203,62	7
*DEAN OF COLLEGE       131,256         ADMINISTRATIVE ASSISTANT       26,628         Wages       1,400         Fringe Benefits       49,689         TOTAL PERSONNEL SERVICES       \$ 208,973	TOTAL	\$ 203,62	7
ADMINISTRATIVE ASSISTANT Wages 1,400 Fringe Benefits FOTAL PERSONNEL SERVICES \$ 208,973	DEAN OF OPTOMETRY		
Wages       1,400         Fringe Benefits       49,689         TOTAL PERSONNEL SERVICES       \$ 208,973	*DEAN OF COLLEGE	131,25	6
Fringe Benefits 49,689  TOTAL PERSONNEL SERVICES \$ 208,973	ADMINISTRATIVE ASSISTANT	26,62	8
TOTAL PERSONNEL SERVICES \$ 208,973	Wages	1,40	0
TOTAL PERSONNEL SERVICES \$ 208,973	Fringe Benefits	49,68	9
	TOTAL PERSONNEL SERVICES		
	TOTAL		

#### ENROLLMENT SERVICES

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-	-12 Proposed
DIRECTOR		28,500
ESTING 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
Vages		7,416
ringe Benefits		61,063
OTAL PERSONNEL SERVICES	\$	182,827
ravel .		801
upplies and Other Operating Expenses		5,701
OTAL	\$	189,329
PRE-PROFESSION HEALTH CAREER ADVISE		
Vages		7,350
OTAL PERSONNEL SERVICES	\$	7,350
upplies and Other Operating Expenses		330
OTAL	\$	7,680
ASSESSMENT & INSTITUTIONAL RESEARCH		
DIRECTOR		19,908
COORDINATOR		65,784
DATA ANALYST		32,484
ECRETARY II		20,880
GRADUATE INSTRUCTIONAL ASSISTANT		2,000
Vages		15,235
ringe Benefits		49,894
OTAL PERSONNEL SERVICES	\$	206,185
'ravel		1,664

# 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 Preside	ent: 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

4,100

TOTAL

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Institution No. & Name <u>485 - Northeastern State University</u>	President: <u>Don Betz</u>	te Submitted: June 10, 2011	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND PO	SITION	FY 2011-12 Proposed	
LARRY ADAIR LECTURESHIP			

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
LARRY ADAIR LECTURESHIP	
	5 000
Supplies and Other Operating Expenses  FOTAL	5,000
TAL	\$ 5,000
N OF MUSKOGEE CAMPUS	
EAN/DIRECTOR LITERATURE CENTER/ADULT DEGREE PROGRAM	20,556
COORDINATOR OF MUSKOGEE CONFERENCE CENTER	29,280
ECRETARY III	21,804
inge Benefits	26,945
OTAL PERSONNEL SERVICES	\$ 98,585
OTAL OTAL	\$ 98,585
OKEN ARROW ACADEMIC AFFAIRS	
EAN	105,000
RECTOR OF UNIVERSITY SERVICES	30,000
FFICE MANAGER	29,400
MINISTRATIVE ASSISTANT	22,884
nges	960
ringe Benefits	68,770
AL DEDGONNEL GERVIGEG	Φ 257.014

TOTAL	Ψ	,505
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

## Educational and General Budget - Fiscal Year 2011-2012

# Part I - Primary Budget

Schedule E

Institution No. & Name 485 - Northeastern State University	y President: Don Betz	te Submitted: June 10, 2011
--	-----------------------	-----------------------------

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-	12 Proposed
TOTAL PERSONNEL SERVICES	\$	59 611
Travel	\$	58,644 2,793
		6,998
Supplies and Other Operating Expenses Property, Furniture and Equipment		500
TOTAL	\$	68,935
TOTAL	Ф	06,933
OTHER BROKEN ARROW ACADEMIC SUPPORT		
Professional Services		2,500
TOTAL PERSONNEL SERVICES	\$	2,500
Travel		5,000
Supplies and Other Operating Expenses		25,500
Property, Furniture and Equipment		7,500
TOTAL	\$	40,500
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	\$	198,365
TOTAL	\$	198,365
OTHER BROKEN ARROW LIBRARY EXPENSE		
Travel		5,000
Supplies and Other Operating Expenses		15,000
Property, Furniture and Equipment		5,000
TOTAL	\$	25,000

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u>	President: <u>Don Betz</u>	te Submitted: Jun	ne 10, 2011	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	ON	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

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

DIRECTOR OF HIGH SCHOOL & COLLEGE         48,000           UNIVERSITY REPRESENTATIVE         26,508           UNIVERSITY REPRESENTATIVE         26,508           STAFF ASSISTANT         23,556           Wages         13,733           Pringe Benefits         52,422           TOTAL PERSONNEL SERVICES         9,000           Supplies and Other Operating Expenses         17,578           TOTAL         \$ 217,305           BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS         32,508           Wages         720           "ringe Benefits         13,461           TOTAL PERSONNEL SERVICES         \$ 46,689           Travel         5,000           Supplies and Other Operating Expenses         720           "ringe Benefits         13,461           TOTAL PERSONNEL SERVICES         \$ 46,689           Travel         5,000           Supplies and Other Operating Expenses         5,000           TOTAL PERSONNEL SERVICES         \$ 80,545           TOTAL         \$ 80,545           STUDENT AFFAIRS         77,640           ASSISTANT DEAN OF STUDENT AFFAIRS         43,416           DISECTOR OF CAMPUS INVOLVEMENT         40,248           CORDINATOR OF STUDENT DISABILITY SERVICES	Institution No. & Name <u>485 - Northeastern State University</u>	President: <u>Don Betz</u>	te Submitted: <u>Ju</u>	ne 10, 2011
DIRECTOR OF HIGH SCHOOL & COLLEGE         48,000           UNIVERSITY REPRESENTATIVE         26,508           UNIVERSITY REPRESENTATIVE         26,508           UNIVERSITY REPRESENTATIVE         26,508           STAFF ASSISTANT         23,556           Wages         13,733           Pringe Benefits         52,422           TOTAL PERSONNEL SERVICES         9,000           Supplies and Other Operating Expenses         17,578           TOTAL         \$ 217,305           BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS         32,508           Mages         720           Fringe Benefits         13,461           TOTAL PERSONNEL SERVICES         \$ 46,689           Fringe Benefits         13,461           TOTAL PERSONNEL SERVICES         \$ 46,689           Fravel         5,000           Supplies and Other Operating Expenses         720           TOTAL PERSONNEL SERVICES         \$ 80,545           TOTAL PERSONNEL SERVICES         \$ 80,545           TOTAL OPERATION OF STUDENT AFFAIRS         77,640           ASSISTANT DEAN OF STUDENT AFFAIRS         43,416           DOBAN OF STUDENT AFFAIRS         43,416           OCORDINATOR OF STUDENT DISABILITY SERVICES         32,004	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POS	SITION	FY 2011-	-12 Proposed
DIRECTOR OF HIGH SCHOOL & COLLEGE         48,000           UNIVERSITY REPRESENTATIVE         26,508           UNIVERSITY REPRESENTATIVE         26,508           UNIVERSITY REPRESENTATIVE         26,508           STAFF ASSISTANT         23,556           Wages         13,733           Pringe Benefits         52,422           TOTAL PERSONNEL SERVICES         9,000           Supplies and Other Operating Expenses         17,578           TOTAL         \$ 217,305           BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS         32,508           Mages         720           Fringe Benefits         13,461           TOTAL PERSONNEL SERVICES         \$ 46,689           Fringe Benefits         13,461           TOTAL PERSONNEL SERVICES         \$ 46,689           Fravel         5,000           Supplies and Other Operating Expenses         720           TOTAL PERSONNEL SERVICES         \$ 80,545           TOTAL PERSONNEL SERVICES         \$ 80,545           TOTAL OPERATION OF STUDENT AFFAIRS         77,640           ASSISTANT DEAN OF STUDENT AFFAIRS         43,416           DOBAN OF STUDENT AFFAIRS         43,416           OCORDINATOR OF STUDENT DISABILITY SERVICES         32,004				
UNIVERSITY REPRESENTATIVE 26,508 UNIVERSITY REPRESENTATIVE 26,508 STAFF ASSISTANT 23,556 Wages 13,733 Fringe Benefits 52,422 FOTAL PERSONNEL SERVICES \$ 190,727 Fravel 9,000 Supplies and Other Operating Expenses 171,578 FOTAL SERVICES \$ 217,305  BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS 32,508 Wages 720 Fringe Benefits 13,461 FOTAL PERSONNEL SERVICES 133,461 FOTAL PERSONNEL SERVICES 5 1000 FOTAL SERVICES 5 1000 FOTAL SERVICES 7 1000 FOTAL SERVICES 7 1000 FOTAL PERSONNEL SERVICES 7 1000 FOTAL SERVICES 7 1000 FOTAL PERSONNEL SERVICES 7 1000 FOTAL PERSONNEL SERVICES 7 1000 FOTAL PERSONNEL SERVICES 7 1000 FOTAL SERVI	HIGH SCHOOL & COLLEGE RELATIONS			
UNIVERSITY REPRESENTATIVE 26,508 PTAFF ASSISTANT 23,556 Wages 13,733 Pringe Benefits 52,422 POTAL PERSONNEL SERVICES \$190,727 Pravel 9,000 Supplies and Other Operating Expenses 17,578 POTAL PERSONNEL SERVICES \$1,005 PROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS 32,508 Pringe Benefits 72,000 Pringe Benefits 13,461 Pringe	DIRECTOR OF HIGH SCHOOL & COLLEGE			48,000
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           FOTAL         \$ 217,305           BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS         32,508           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         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	UNIVERSITY REPRESENTATIVE			26,508
Wages         13,733           Fringe Benefits         52,422           FOTAL PERSONNEL SERVICES         \$ 190,727           Gravel         9,000           Supplies and Other Operating Expenses         17,578           FOTAL         \$ 217,305           ROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS         32,508           ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS         720           Fringe Benefits         13,461           FOTAL PERSONNEL SERVICES         \$ 46,689           Fravel         5,000           Supplies and Other Operating Expenses         28,856           FOTAL         \$ 80,545           STUDENT AFFAIRS         77,640           ASSISTANT DEAN OF STUDENT AFFAIRS         43,416           ASSISTANT OF CAMPUS INVOLVEMENT         40,248           COORDINATOR OF STUDENT DISABILITY SERVICES         32,004           COORDINATOR OF GREEK LIFE         32,004	UNIVERSITY REPRESENTATIVE			26,508
Fringe Benefits         52,422           FOTAL PERSONNEL SERVICES         \$ 190,727           Gravel         9,000           Supplies and Other Operating Expenses         17,578           FOTAL         \$ 217,305           BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS         32,508           ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS         32,508           Wages         720           Fringe Benefits         13,461           TOTAL PERSONNEL SERVICES         \$ 46,689           Gravel         5,000           Supplies and Other Operating Expenses         28,836           TOTAL         \$ 80,545           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	STAFF ASSISTANT			23,556
FOTAL PERSONNEL SERVICES         \$ 190,727           Gravel         9,000           Supplies and Other Operating Expenses         17,578           FOTAL         \$ 217,305           BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS         32,508           ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS         32,508           Wages         720           Fringe Benefits         13,461           FOTAL PERSONNEL SERVICES         \$ 46,689           Fravel         5,000           Supplies and Other Operating Expenses         28,856           FOTAL         \$ 80,545           STUDENT AFFAIRS         77,640           ASSISTANT DEAN OF STUDENT AFFAIRS         43,416           DEAN OF STUDENT AFFAIRS         43,248           COORDINATOR OF STUDENT DISABILITY SERVICES         32,004           COORDINATOR OF GREEK LIFE         32,004	Wages			13,733
Bravel         9,000           Supplies and Other Operating Expenses         17,578           FOTAL         \$ 217,305           BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS         32,508           ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS         32,508           Wages         720           Fringe Benefits         13,461           TOTAL PERSONNEL SERVICES         \$ 46,689           Gravel         5,000           Supplies and Other Operating Expenses         28,856           FOTAL         \$ 80,545           STUDENT AFFAIRS         77,640           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	Fringe Benefits			52,422
Supplies and Other Operating Expenses         17,578           FOTAL         \$ 217,305           BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS         32,508           ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS         720           Fringe Benefits         13,461           FOTAL PERSONNEL SERVICES         \$ 46,689           Gravel         5,000           Supplies and Other Operating Expenses         28,856           FOTAL         \$ 80,545           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	TOTAL PERSONNEL SERVICES		\$	190,727
### ROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS  ### ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS  ### ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS  ### ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS  ### ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS  ### ASSISTANT DEAN OF STUDENT AFFAIRS  ### ASSISTANT DEAN OF STUDENT DISABILITY SERVICES  ### ASSISTANT DIS	Travel			9,000
### BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS  ### ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS  ### Assistant Director of High School & College Relations  ### Assistant Director of High School & College Relations  ### Assistant Director of High School & College Relations  ### Assistant Director of Campus Involvement  ### Assistant Dean of Student Affairs  ### DIRECTOR OF Campus Involvement  ### Assistant Dean of Student Disability Services  ### Assistant Director of Campus Involvement  ### Assistant Director of Campus Involvement  ### Assistant Director of Student Disability Services  ### Assistant Director of Campus Involvement  ### Assistant Director of Student Disability Services  ### Assistant Director of Services  ### Assistant	Supplies and Other Operating Expenses			17,578
ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS  Wages Fringe Benefits Fortal PERSONNEL SERVICES Fringe Benefits Fortal PERSONNEL SERVICES Fringe Benefits Fortal PERSONNEL SERVICES Fringe Benefits Fortal Supplies and Other Operating Expenses Fortal Supplies and Other Operating Expenses FORTAL  STUDENT AFFAIRS FORTAL SERVICES F	TOTAL		\$	217,305
Wages         720           Fringe Benefits         13,461           FOTAL PERSONNEL SERVICES         \$ 46,689           Fravel         5,000           Supplies and Other Operating Expenses         28,856           FOTAL         \$ 80,545           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	BROKEN ARROW HIGH SCHOOL & COLLEGE RELATIONS			
Fringe Benefits       13,461         FOTAL PERSONNEL SERVICES       \$ 46,689         Fravel       5,000         Supplies and Other Operating Expenses       28,856         FOTAL       \$ 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	ASSISTANT DIRECTOR OF HIGH SCHOOL & COLLEGE RELATIONS			32,508
### TOTAL PERSONNEL SERVICES \$ 46,689 Fravel 5,000 Supplies and Other Operating Expenses 28,856 FOTAL \$ 80,545  ##################################	Wages			720
Travel 5,000 Supplies and Other Operating Expenses 28,856 TOTAL \$80,545  STUDENT AFFAIRS DEAN OF STUDENT AFFAIRS ASSISTANT DEAN OF STUDENT AFFAIRS DIRECTOR OF CAMPUS INVOLVEMENT COORDINATOR OF STUDENT DISABILITY SERVICES 32,004 COORDINATOR OF GREEK LIFE 32,004	Fringe Benefits			13,461
Supplies and Other Operating Expenses  FOTAL  STUDENT AFFAIRS  DEAN OF STUDENT AFFAIRS  DEAN OF STUDENT AFFAIRS  ASSISTANT DEAN OF STUDENT AFFAIRS  DIRECTOR OF CAMPUS INVOLVEMENT  COORDINATOR OF STUDENT DISABILITY SERVICES  COORDINATOR OF GREEK LIFE  28,856  \$ 80,545  77,640  43,416  40,248  COORDINATOR OF GREEK LIFE  32,004	TOTAL PERSONNEL SERVICES		\$	46,689
FOTAL \$80,545  STUDENT AFFAIRS  DEAN OF STUDENT AFFAIRS  ASSISTANT DEAN OF STUDENT AFFAIRS  DIRECTOR OF CAMPUS INVOLVEMENT  COORDINATOR OF STUDENT DISABILITY SERVICES  COORDINATOR OF GREEK LIFE  \$80,545  77,640  43,416  40,248  22,004	Travel			5,000
STUDENT AFFAIRS DEAN OF STUDENT AFFAIRS ASSISTANT DEAN OF STUDENT AFFAIRS DIRECTOR OF CAMPUS INVOLVEMENT COORDINATOR OF STUDENT DISABILITY SERVICES COORDINATOR OF GREEK LIFE 32,004	Supplies and Other Operating Expenses			28,856
DEAN OF STUDENT AFFAIRS ASSISTANT DEAN OF STUDENT AFFAIRS DIRECTOR OF CAMPUS INVOLVEMENT COORDINATOR OF STUDENT DISABILITY SERVICES COORDINATOR OF GREEK LIFE 32,004	TOTAL		\$	80,545
ASSISTANT DEAN OF STUDENT AFFAIRS  DIRECTOR OF CAMPUS INVOLVEMENT  COORDINATOR OF STUDENT DISABILITY SERVICES  COORDINATOR OF GREEK LIFE  32,004	STUDENT AFFAIRS			
DIRECTOR OF CAMPUS INVOLVEMENT 40,248 COORDINATOR OF STUDENT DISABILITY SERVICES 32,004 COORDINATOR OF GREEK LIFE 32,004	DEAN OF STUDENT AFFAIRS			77,640
COORDINATOR OF STUDENT DISABILITY SERVICES 32,004 COORDINATOR OF GREEK LIFE 32,004	ASSISTANT DEAN OF STUDENT AFFAIRS			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	COORDINATOR OF GREEK LIFE			32,004
	SECRETARY II			16,644

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
CD ADMATE INSTRUCTIONAL ASSISTANT	5.400
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

# Educational and General Budget - Fiscal Year 2011-2012

# Part I - Primary Budget

Schedule E

Institution No. & Name <u>485 - Northeastern State University</u> President: D	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

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
CD A DUI A TEL INICTENI COTIONI A LA COLOTTA NET	< 000
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

# Educational and General Budget - Fiscal Year 2011-2012

### Part I - Primary Budget Schedule E

## Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed	
*ACCICTANT FOOTDALL COACH/INCTDUCTOD	24,000	
*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	

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-	12 Proposed
SECRETARY I		16,644
SECRETARY I		16,644
Wages		3,600
wages Fringe Benefits		188,098
TOTAL PERSONNEL SERVICES		603,922
Travel	φ	2,630
		33,010
Supplies and Other Operating Expenses TOTAL		639,562
IOIAL	Ф	037,302
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

# 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

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
A GGOCLATE DECIGED A DAVETED A NGLCOOD DINATION	42.212
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

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

## Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Propos
	25.05
Supplies and Other Operating Expenses	35,05
OTAL	\$ 78,00
NROLLMENT MANAGEMENT SERVICES	
DEAN OF ENROLLMENT MANAGEMENT	90,45
DIRECTOR OF TRANSFER AND PARENT PROGRAM	49,50
COORDINATOR STUDENT SUCCESS & SECOND YEAR	32,04
ADVISOR STUDENT SUCCESS & SECOND YEAR	28,42
Vages	1,44
Fringe Benefits	72,19
TOTAL PERSONNEL SERVICES	\$ 274,05
Travel	1,35
upplies and Other Operating Expenses	6,56
OTAL	\$ 281,96
ROKEN ARROW ENROLLMENT MANAGEMENT	
IRECTOR	55,08
SSISTANT DIRECTOR	41,00
RANSFER COORDINATOR	28,29
AREER COUNSELOR	26,34
ECRETARY II	16,64
GRADUATE INSTRUCTIONAL ASSISTANT	5,00
GRADUATE INSTRUCTIONAL ASSISTANT	5,00
RADUATE INSTRUCTIONAL ASSISTANT	5,00
ages	5,58
inge Benefits	69,83
OTAL PERSONNEL SERVICES	\$ 257,79
ravel	5,00
upplies and Other Operating Expenses	11,81

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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	\$	156,538
Travel		3,150
Supplies and Other Operating Expenses		8,042
TOTAL	\$	167,730
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		169,503

# Educational and General Budget - Fiscal Year 2011-2012

# Part I - Primary Budget

Schedule E

PENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION  FAL PERSONNEL SERVICES	FY 2011- \$ \$	-12 Proposed
"AL PERSONNEL SERVICES		
VAL PERSONNEL SERVICES		
		803,453
ΓAL	2	803,453
ORMATION TECHNOLOGY STUDENT SERVICES		
plies and Other Operating Expenses		7,942
perty, Furniture and Equipment		326,139
ΓAL	\$	334,081
HER STUDENT SERVICES		
ANCIAL AID PROCESSOR		20,720
CH SUPPORT SPECIALIST/DIRECTOR LENDING		18,720
end Program		103,750
ges		16,398
ge Benefits		132,722
sion Benefit Obligation		86,500
rement Fringe Benefits		50,000
t Employment Medical Benefit Obligation		13,500
fessional Services		9,641
TAL PERSONNEL SERVICES	\$	451,951
vel		13,898
plies and Other Operating Expenses		207,613
perty, Furniture and Equipment		82,134
ΓAL	\$	755,596
HER BROKEN ARROW STUDENT SERVICES		
ges		2,567
fessional Services		2,000
ΓAL PERSONNEL SERVICES	\$	4,567
vel	Ψ	5,500

# 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-INSTITUTION	AL 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	

6,000 42,000

25,008

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

ADMINISTRATIVE ASSISTANT

EXECUTIVE ASSISTANT/BUDGET ANALYST

# Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

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	Ψ	6,145
Supplies and Other Operating Expenses		5,440
TOTAL	\$	521,366
VICE PRESIDENT FOR BUSINESS & FINANCE		
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

# Educational and General Budget - Fiscal Year 2011-2012

# Part I - Primary Budget

Schedule E

Institution No. & Name	485 - Northeastern State University	President: Don Betz	te Submitted: June 10, 2011
------------------------	-------------------------------------	---------------------	-----------------------------

PRESIDENT FOR UNIVERSITY RELATIONS           PRESIDENT         110,004           CTOR OF COMMUNITY RELATIONS         60,000           CTOR UNIVERSITY RELATIONS BRANCH CAMPUS         55,752           ERSITY MARKETING COORDINATOR         38,016           NISTRATIVE ASSISTANT         27,120           Benefits         100,641           L PERSONNEL SERVICES         \$ 428,518           es and Other Operating Expenses         22,790           L         \$ 484,242           ERNING BOARDS         \$ 235,000           Es and Other Operating Expenses         235,000           CE OF BUSINESS AFFAIRS         76,920	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed	
PRESIDENT         110,004           CTOR OF COMMUNITY RELATIONS         60,000           CTOR UNIVERSITY RELATIONS BRANCH CAMPUS         55,752           ERSITY MARKETING COORDINATOR         38,016           NISTRATIVE ASSISTANT         27,120           S         36,985           Benefits         100,641           L PERSONNEL SERVICES         \$ 428,518           es and Other Operating Expenses         22,790           L         \$ 484,242           ERNING BOARDS         \$ 235,000           es and Other Operating Expenses         235,000           CE OF BUSINESS AFFAIRS         76,920	TOTAL	\$	205,360
CTOR OF COMMUNITY RELATIONS         60,000           CTOR UNIVERSITY RELATIONS BRANCH CAMPUS         55,752           ERSITY MARKETING COORDINATOR         38,016           NISTRATIVE ASSISTANT         27,120           S         36,985           Benefits         100,641           L PERSONNEL SERVICES         \$ 428,518           es and Other Operating Expenses         22,790           L         \$ 484,242           ERNING BOARDS         \$ 235,000           es and Other Operating Expenses         235,000           L         \$ 235,000	VICE PRESIDENT FOR UNIVERSITY RELATIONS		
CTOR UNIVERSITY RELATIONS BRANCH CAMPUS       55,752         ERSITY MARKETING COORDINATOR       38,016         NISTRATIVE ASSISTANT       27,120         Benefits       100,641         L PERSONNEL SERVICES       \$ 428,518         es and Other Operating Expenses       22,790         L       \$ 484,242         ERNING BOARDS       235,000         L       \$ 235,000         CE OF BUSINESS AFFAIRS       76,920	VICE PRESIDENT		110,004
ERSITY MARKETING COORDINATOR       38,016         NISTRATIVE ASSISTANT       27,120         Benefits       100,641         L PERSONNEL SERVICES       \$ 428,518         es and Other Operating Expenses       22,790         L       \$ 484,242         ERNING BOARDS       235,000         L       \$ 235,000         CE OF BUSINESS AFFAIRS       76,920	DIRECTOR OF COMMUNITY RELATIONS		60,000
NISTRATIVE ASSISTANT   27,120   36,985     Benefits	DIRECTOR UNIVERSITY RELATIONS BRANCH CAMPUS		55,752
Senefits	JNIVERSITY MARKETING COORDINATOR		38,016
Benefits       100,641         L PERSONNEL SERVICES       \$ 428,518         es and Other Operating Expenses       22,790         L       \$ 484,242         ERNING BOARDS       235,000         es and Other Operating Expenses       235,000         L       \$ 235,000         CE OF BUSINESS AFFAIRS       76,920	ADMINISTRATIVE ASSISTANT		27,120
L PERSONNEL SERVICES  L PERSONNEL SERVICES  es and Other Operating Expenses  L \$ 428,518 32,934 22,790 L \$ 484,242  ERNING BOARDS es and Other Operating Expenses L \$ 235,000  CE OF BUSINESS AFFAIRS  CTOR \$ 76,920	Vages		36,985
## STOR ## STO	ringe Benefits		100,641
Each Other Operating Expenses   22,790	OTAL PERSONNEL SERVICES	\$	428,518
L \$ 484,242  ERNING BOARDS es and Other Operating Expenses L \$ 235,000  CE OF BUSINESS AFFAIRS  CTOR \$ 76,920	avel		32,934
ERNING BOARDS es and Other Operating Expenses L  CE OF BUSINESS AFFAIRS CTOR  235,000  \$ 235,000  76,920	pplies and Other Operating Expenses		
235,000	OTAL	\$	484,242
L \$ 235,000  CE OF BUSINESS AFFAIRS  CTOR 76,920	VERNING BOARDS		
CE OF BUSINESS AFFAIRS CTOR 76,920	pplies and Other Operating Expenses	<u></u>	235,000
76,920	TAL	\$	235,000
	TICE OF BUSINESS AFFAIRS		
ROLLER 60,120	RECTOR		76,920
	ONTROLLER		60,120
OUNTS PAYABLE SUPERVISOR 40,464	CCOUNTS PAYABLE SUPERVISOR		40,464
COLLECTIONS MANAGER 18,000	AR & COLLECTIONS MANAGER		18,000
UNTANT 30,000	COUNTANT		30,000
UNTANT 34,008	COUNTANT		34,008
LARSHIP CLERK 32,976	HOLARSHIP CLERK		32,976
NISTRATIVE ASSISTANT 22,884	OMINISTRATIVE ASSISTANT		22,884
OUNT CLERK III 29,232	COUNT CLERK III		29,232

### Educational and General Budget - Fiscal Year 2011-2012

#### Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

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
Vages		31,560
Fringe Benefits		206,018
TOTAL PERSONNEL SERVICES	\$	726,278
ravel		9,500
Supplies and Other Operating Expenses		195,415
roperty, Furniture and Equipment		5,000
DTAL	\$	936,193
ROKEN ARROW BUSINESS AFFAIRS		
SSISTANT DIRECTOR		49,500
USINESS AFFAIRS SUPERVISOR		31,728
CASHIER II		18,720
ACCOUNT CLERK II		18,720
TAFF ASSISTANT		18,720
Vages		2,220
ringe Benefits		60,750
OTAL PERSONNEL SERVICES	\$	200,358
ravel		8,000
Supplies and Other Operating Expenses		12,437
Property, Furniture and Equipment		3,500

### Educational and General Budget - Fiscal Year 2011-2012

#### Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-	12 Proposed
OTAL	\$	224,295
	Ψ	221,273
URCHASING		
URCHASING COORDINATOR		25,920
URCHASING AGENT		43,008
URCHASING ASSISTANT II		22,884
URCHASING ASSISTANT I		19,776
Vages Vages		1,560
ringe Benefits		49,037
OTAL PERSONNEL SERVICES	\$	162,185
ravel		3,500
applies and Other Operating Expenses		5,652
TAL	\$	171,337
YROLL		
YROLL MANAGER		58,008
ROLL CLERK II		25,404
YROLL CLERK I		20,364
YROLL CLERK I		18,720
ges		7,480
nge Benefits		51,881
TAL PERSONNEL SERVICES	\$	181,857
vel		7,900
pplies and Other Operating Expenses		5,500
perty, Furniture and Equipment		2,450
ΓAL	\$	197,707
EDIT CARD CLEARING		
plies and Other Operating Expenses		40,000

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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         75,300           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         \$ 87,000           DIRECTOR OF ALUMNI RELATIONS         5,604	Institution No. & Name <u>485 - Northeastern State University</u>	President: <u>Don Betz</u>	te Submitted: Ju	ne 10, 2011
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         3,200           Supplies and Other Operating Expenses         39,400           Property, Furniture and Equipment         800           TOTAL         \$ 315,320           BROKEN ARROW HUMAN RESOURCES           SISTANT 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	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	POSITION	FY 2011-	-12 Proposed
DIRECTOR         78,000           ASSITANT DIRECTOR         43,428           EMPLOYEE BENEFITS SPECIALIST         32,004           ADMINISTRATIVE ASSISTANT         22,84           SECRETARY II         16,644           Wages         4,600           Fringe Benefits         75,360           TOTAL PERSONEL SERVICES         \$272,920           Tavel         2,200           Supplies and Other Operating Expenses         39,400           Property, Furniture and Equipment         800           TOTAL         \$315,320           BROKEN ARROW HUMAN RESOURCES           Fringe Benefits         60,000           Fringe Benefits         20,628           TOTAL PERSONNEL SERVICES         \$8,628           Travel         1,200           Supplies and Other Operating Expenses         3,000           Total PERSONNEL SERVICES         \$8,628           Total         3,000           Total PERSONNEL SERVICES         \$8,628           Total PERSONNEL SERVICES	TOTAL		\$	40,000
ASSISTANT DIRECTOR         43,428           EMPLOYEE BENEITTS 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         60,000           Fringe Benefits         20,628           TOTAL PERSONNEL SERVICES         \$ 80,628           Total PERSONNEL SERVIC	OFFICE OF HUMAN RESOURCES			
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			78,000
ADMINISTRATIVE ASSISTANT         22,884           SECRETARY II         16,644           Wages         4,600           Fringe Benefits         75,360           TOTAL PERSONNEL SERVICES         \$272,920           Tavel         2,200           Supplies and Other Operating Expenses         39,400           Property, Furniture and Equipment         800           TOTAL         \$315,320           BROKEN ARROW HUMAN RESOURCES           Fringe Benefits         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	ASSISTANT DIRECTOR			43,428
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           Fringe Benefits         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	EMPLOYEE BENEFITS SPECIALIST			32,004
Wages         4,600           Fringe Benefits         75,360           TOTAL PERSONNEL SERVICES         \$ 272,920           Tavel         2,200           Supplies and Other Operating Expenses         39,400           Property, Furniture and Equipment         800           TOTAL         \$ 315,320           BROKEN ARROW HUMAN RESOURCES           Fringe Benefits         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	ADMINISTRATIVE ASSISTANT			22,884
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	SECRETARY II			16,644
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	Wages			4,600
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	Fringe Benefits			75,360_
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         Supplies and Other Operating Expenses       3,000         TOTAL       \$ 84,828         OFFICE OF DEVELOPMENT         DIRECTOR       87,000	TOTAL PERSONNEL SERVICES		\$	272,920
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	Travel			2,200
TOTAL         \$ 315,320           BROKEN ARROW HUMAN RESOURCES         60,000           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	Supplies and Other Operating Expenses			39,400
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	Property, Furniture and Equipment			800_
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	TOTAL		\$	315,320
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	BROKEN ARROW HUMAN RESOURCES			
TOTAL PERSONNEL SERVICES  Travel Supplies and Other Operating Expenses TOTAL  OFFICE OF DEVELOPMENT DIRECTOR  \$ 80,628 1,200 3,000 \$ 84,828	ASSISTANT DIRECTOR			60,000
Travel 1,200 Supplies and Other Operating Expenses 3,000 TOTAL \$84,828  OFFICE OF DEVELOPMENT DIRECTOR 87,000	Fringe Benefits			20,628_
Supplies and Other Operating Expenses TOTAL  SPECIAL  OFFICE OF DEVELOPMENT DIRECTOR  SUPPLIES SAME SAME SAME SAME SAME SAME SAME SA	TOTAL PERSONNEL SERVICES		\$	80,628
TOTAL \$ 84,828  OFFICE OF DEVELOPMENT DIRECTOR 87,000	Travel			1,200
TOTAL \$ 84,828  OFFICE OF DEVELOPMENT DIRECTOR 87,000	Supplies and Other Operating Expenses			3,000
DIRECTOR 87,000			\$	
•	OFFICE OF DEVELOPMENT			
DIRECTOR OF ALUMNI RELATIONS 56,004				87,000
	DIRECTOR OF ALUMNI RELATIONS			56,004

ASSISTANT DIRECTOR FINANCIAL SERVICES

40,008

### Educational and General Budget - Fiscal Year 2011-2012

# Part I - Primary Budget

#### Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
DIRECTED OF ANNUAL GRANG	49.000
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

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

Institution No. & Name <u>485 - Northeastern State University</u>	President: <u>Don Betz</u>	te Submitted: Jur	ne 10, 2011
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND I	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
		Ψ	.,000
STAFF COUNCIL			
Travel			912
Supplies and Other Operating Expenses			3,188
TOTAL		\$	4,100

Supplies and Other Operating Expenses

16,876

### 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: Do	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 INSTITUTTIONAL 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

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

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

#### Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed	
	10.107	
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	

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

President: Don Betz

te Submitted: June 10, 2011

199,475

28,475 1,712,744

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
	. , - , - , -

#### MUSKOGEE MAINTENANCE

TOTAL

Supplies and Other Operating Expenses Property, Furniture and Equipment

Institution No. & Name 485 - Northeastern State University

LABORER I 18,132

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

ringe Benefits         9,7           OTAL PERSONNEL SERVICES         \$ 27,8           upplies and Other Operating Expenses         73,3           OTAL         \$ 101,3           ROKEN ARROW MAINTENANCE         \$ 101,3           SSISITANT DIRECTOR         70,0           FFICE MANAGER         25,5           ACRILITIES COORDINATOR         33,6           ACILITIES TECHNICIAN II         24,5           ACILITIES TECHNICIAN I         22,5           ACILITIES TECHNICIAN I         23,5           ACILITIES TECHNICIAN I         22,5           ACILITIES TECHNICIAN I         22,5           ACILITIES TECHNICIAN I         22,5           ACILITIES TECHNICIAN I         33,2           ACILITIES TEC
OTAL PERSONNEL SERVICES         \$ 27,8           upplies and Other Operating Expenses         73,5           OTAL         \$ 101,3           ROKEN ARROW MAINTENANCE           SSISTANT DIRECTOR         70,0           OFFICE MANAGER         25,5           ARPENTER I         27,5           ACILITIES COORDINATOR         33,0           ACILITIES TECHNICIAN II         24,5           ACILITIES TECHNICIAN I         22,5           Vages         1,5           ringe Benefits         93,5           OTAL PERSONNEL SERVICES         \$ 322,1           ravel         1,6           upplies and Other Operating Expenses         113,5           roperty, Furniture and Equipment         2,6
upplies and Other Operating Expenses         73,5           OTAL         \$ 101,3           ROKEN ARROW MAINTENANCE         \$ 101,3           SSISTANT DIRECTOR         70,0           FFICE MANAGER         25,5           ARPENTER I         27,5           ACILITIES COORDINATOR         33,0           ACILITIES TECHNICIAN II         24,5           ACILITIES TECHNICIAN I         22,5           ACILITIES TECHNICIAN I         22,5           Vages         1,5           ringe Benefits         93,5           OTAL PERSONNEL SERVICES         \$ 322,1           ravel         1,6           upplies and Other Operating Expenses         113,5           roperty, Furniture and Equipment         2,6
OTAL       \$ 101,3         ROKEN ARROW MAINTENANCE       \$ 70,0         SSISTANT DIRECTOR       70,0         OFFICE MANAGER       25,9         ARPENTER I       27,5         ACILITIES COORDINATOR       33,0         ACILITIES TECHNICIAN II       24,5         ACILITIES TECHNICIAN I       22,5         Vages       1,9         OTAL PERSONNEL SERVICES       \$ 322,1         ravel       1,0         upplies and Other Operating Expenses       113,5         roperty, Furniture and Equipment       2,0
ROKEN ARROW MAINTENANCE  SSISTANT DIRECTOR  FFICE MANAGER  ARPENTER I  ACILITIES COORDINATOR  ACILITIES TECHNICIAN II  ACILITIES TECHNICIAN I  ACILITI
SSISTANT DIRECTOR
FFICE MANAGER ARPENTER I ACILITIES COORDINATOR ACILITIES TECHNICIAN II ACILITIES TECHNICIAN I ACILITIES TECHNICIAN
ARPENTER I 27,9 ACILITIES COORDINATOR 33,0 ACILITIES TECHNICIAN II 24,5 ACILITIES TECHNICIAN I 22,5 ACILITIES TECH
ACILITIES COORDINATOR ACILITIES TECHNICIAN II ACILITIES TECHNICIAN I ACILITIES TECHNICIAN I ACILITIES TECHNICIAN I ACILITIES TECHNICIAN I Vages ringe Benefits OTAL PERSONNEL SERVICES ravel upplies and Other Operating Expenses roperty, Furniture and Equipment  33,0 24,5 22,5 32,1 3,0 33,0 34,0 35,0 36,0 36,0 37,0 37,0 37,0 37,0 37,0 37,0 37,0 37
ACILITIES TECHNICIAN II ACILITIES TECHNICIAN I ACILITIES TECHNICIAN I ACILITIES TECHNICIAN I Vages ringe Benefits OTAL PERSONNEL SERVICES ravel upplies and Other Operating Expenses roperty, Furniture and Equipment  24,5 22,5 322,5 322,1 322,1 322,1 323,5 322,1 323
ACILITIES TECHNICIAN I  ACILITIES TECHNICIAN I  Vages ringe Benefits OTAL PERSONNEL SERVICES ravel upplies and Other Operating Expenses roperty, Furniture and Equipment  22,5 22,5 22,5 22,5 22,5 22,5 22,5 22
ACILITIES TECHNICIAN I  Vages ringe Benefits OTAL PERSONNEL SERVICES ravel upplies and Other Operating Expenses roperty, Furniture and Equipment  22,5 322,1 1,5 322,1 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1
Vages 1,9 ringe Benefits 93,5 OTAL PERSONNEL SERVICES \$ 322,1 ravel 1,0 upplies and Other Operating Expenses 113,5 roperty, Furniture and Equipment 2,0
rringe Benefits 93,5 OTAL PERSONNEL SERVICES \$ 322,1 ravel 1,0 upplies and Other Operating Expenses 113,5 roperty, Furniture and Equipment 2,0
OTAL PERSONNEL SERVICES ravel upplies and Other Operating Expenses roperty, Furniture and Equipment  \$ 322,1 1,0 1,1,0 1
ravel 1,0 upplies and Other Operating Expenses 113,5 roperty, Furniture and Equipment 2,0
upplies and Other Operating Expenses  roperty, Furniture and Equipment  2,0
roperty, Furniture and Equipment 2,0
OTAL \$ 438,6
CUSTODIAL SERVICE
SSISTANT DIRECTOR 46,0
IANAGER OF CUSTODIAL SERVICES 37,0
UPERVISOR OF CUSTODIAL SERVICES 28,3
USTODIAN II 20,8
USTODIAN I 21,9
USTODIAN I 20,5
USTODIAN I 20,1

### Educational and General Budget - Fiscal Year 2011-2012

#### Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

CUSTODIAN I CUSTODIAN I CUSTODIAN I 18,396 CUSTODIAN I 17,940 CUSTODIAN I 17,436 CUSTODIAN I 17,244 CUSTODIAN I 17,48 CUSTODIAN I 17,148 CUSTODIAN I 17,148 CUSTODIAN I 16,644
CUSTODIAN I       18,396         CUSTODIAN I       17,940         CUSTODIAN I       17,436         CUSTODIAN I       17,244         CUSTODIAN I       17,148         CUSTODIAN I       17,148
CUSTODIAN I       17,940         CUSTODIAN I       17,436         CUSTODIAN I       17,244         CUSTODIAN I       17,244         CUSTODIAN I       17,244         CUSTODIAN SERVICE-cont       T         CUSTODIAN I       17,244         CUSTODIAN I       17,148         CUSTODIAN I       17,148
CUSTODIAN I       17,436         CUSTODIAN I       17,244         CUSTODIAN I       17,244         CUSTODIAN I       17,244         CUSTODIAL SERVICE-cont       T         CUSTODIAN I       17,244         CUSTODIAN I       17,148         CUSTODIAN I       17,148
CUSTODIAN I       17,244         CUSTODIAN I       17,244         CUSTODIAN I       17,244         CUSTODIAL SERVICE-cont       ****         CUSTODIAN I       17,244         CUSTODIAN I       17,148         CUSTODIAN I       17,148
CUSTODIAN I       17,244         CUSTODIAN I       17,244         CUSTODIAL SERVICE-cont       ****         CUSTODIAN I       17,244         CUSTODIAN I       17,148         CUSTODIAN I       17,148
CUSTODIAN I CUSTODIAL SERVICE-cont CUSTODIAN I CUSTODIAN I CUSTODIAN I CUSTODIAN I 17,148 CUSTODIAN I 17,148
CUSTODIAL SERVICE-cont CUSTODIAN I 17,244 CUSTODIAN I 17,148 CUSTODIAN I 17,148
CUSTODIAN I 17,244 CUSTODIAN I 17,148 CUSTODIAN I 17,148
CUSTODIAN I 17,148 CUSTODIAN I 17,148
CUSTODIAN I 17,148
CUSTODIAN I 16,644

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

institution no. & name 465 - northeastern state University riesident. Don Detz te Submitted. June 10, 2	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
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

### Educational and General Budget - Fiscal Year 2011-2012

#### Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
A AND GOADDIG A GROUND GOADD WAS A GOADD W	10.164
LANDSCAPING & GROUNDS SUPERVISOR	40,164
LANDSCAPE COORDINATOR	39,000
GROUNDS FOREMAN	25,800
GROUNDS FOREMAN	24,000
GROUNDS 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
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

## Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

ITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed	
	r i 2011-12 Proposed	
	10,500	
CES	\$ 10,500	
	\$ 10,500	
S SAFETY PROGRAM	30,804	
IENTAL SAFETY & EMERGENCY MANAGEMENT	29,940	
	960	
	25,809	
CES	87,513	
	327	
expenses	2,040	
nent	2,536	
	\$ 92,416	
	18,720	
	17,232	
	2,929	
	19,421	
CES	\$ 58,302	
	500	
Expenses	8,467	
	\$ 67,269	

22,068

ACCOUNT CLERK II

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget

Schedule E

Expenditures by Activity/Function, Department And Position

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 INVESTIGATOR         32,004           CAMPUS POLICE OFFICER CERTIFIED         24,600	EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
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 OFFICER CERTIFIED         25,800           CAMPUS POLICE OFFICER CERTIFIED         24,600           CAMPUS POLI		
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           TOTAL PERSONNEL SERVICES           Supplies and Other Operating Expenses         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 OPPICER CERTIFIED         25,800           CAMPUS POLICE INVESTIGATOR         25,800           CAMPUS POLICE OFFICER CERTIFIED         24,600           CAMPUS POLICE OFFICER CERTIFIED         24,600 <tr< td=""><td></td><td>•</td></tr<>		•
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 CAPTAIN         32,004           CAMPUS POLICE OFFICER CERTIFIED         24,600	-	
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		+
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		
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	TOTAL	\$ 78,020
TOTAL         \$ 2,333,000           BROKEN ARROW UTILITIES           Supplies and Other Operating Expenses         450,000           TOTAL         \$ 450,000           ENERGY PERFORMANCE PROJECT         \$ 16,000           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	TAHLEQUAH UTILITIES	
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	Supplies and Other Operating Expenses	2,333,000
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	TOTAL	\$ 2,333,000
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	BROKEN ARROW UTILITIES	
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	Supplies and Other Operating Expenses	450,000
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	TOTAL	\$ 450,000
TOTAL PERSONNEL SERVICES Supplies and Other Operating Expenses TOTAL  PUBLIC SAFETY  DIRECTOR OF PUBLIC SAFETY  DIRECTOR OF PUBLIC CAPTAIN CAMPUS POLICE INVESTIGATOR CAMPUS POLICE OFFICER CERTIFIED	ENERGY PERFORMANCE PROJECT	
TOTAL PERSONNEL SERVICES Supplies and Other Operating Expenses TOTAL  PUBLIC SAFETY DIRECTOR OF PUBLIC SAFETY  DIRECTOR OF PUBLIC SAFETY  CAMPUS POLICE CAPTAIN CAMPUS POLICE INVESTIGATOR CAMPUS POLICE OFFICER CERTIFIED	Professional Services	16,000
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	TOTAL PERSONNEL SERVICES	\$ 16,000
PUBLIC SAFETY  DIRECTOR OF PUBLIC SAFETY  CAMPUS POLICE CAPTAIN  CAMPUS POLICE INVESTIGATOR  CAMPUS POLICE OFFICER CERTIFIED  24,600  CAMPUS POLICE OFFICER CERTIFIED  24,600	Supplies and Other Operating Expenses	564,000
DIRECTOR OF PUBLIC SAFETY  CAMPUS POLICE CAPTAIN  CAMPUS POLICE INVESTIGATOR  CAMPUS POLICE OFFICER CERTIFIED  24,600  CAMPUS POLICE OFFICER CERTIFIED  24,600	TOTAL	\$ 580,000
CAMPUS POLICE CAPTAIN  CAMPUS POLICE INVESTIGATOR  CAMPUS POLICE OFFICER CERTIFIED  24,600  CAMPUS POLICE OFFICER CERTIFIED  24,600	PUBLIC SAFETY	
CAMPUS POLICE INVESTIGATOR  CAMPUS POLICE OFFICER CERTIFIED  24,600  CAMPUS POLICE OFFICER CERTIFIED  24,600	DIRECTOR OF PUBLIC SAFETY	68,004
CAMPUS POLICE OFFICER CERTIFIED  CAMPUS POLICE OFFICER CERTIFIED  CAMPUS POLICE OFFICER CERTIFIED  CAMPUS POLICE OFFICER CERTIFIED  24,600  CAMPUS POLICE OFFICER CERTIFIED  24,600	CAMPUS POLICE CAPTAIN	32,004
CAMPUS POLICE OFFICER CERTIFIED  CAMPUS POLICE OFFICER CERTIFIED  24,600  CAMPUS POLICE OFFICER CERTIFIED  24,600  24,600	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
7***	CAMPUS POLICE OFFICER CERTIFIED	24,600
CAMPUS POLICE OFFICER CERTIFIED 24,600	CAMPUS POLICE OFFICER CERTIFIED	24,600
	CAMPUS POLICE OFFICER CERTIFIED	24,600

### Educational and General Budget - Fiscal Year 2011-2012

#### Part I - Primary Budget Schedule E

### Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-12 Proposed
CAMBLIS DOLIGE OFFICER CERTIFIED	24 600
CAMPUS POLICE OFFICER UNICEPTIFIED	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
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

### Educational and General Budget - Fiscal Year 2011-2012

Part I - Primary Budget Schedule E

Expenditures by Activity/Function, Department And Position

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND POSITION	FY 2011-	·12 Proposed
NFORMATION TECHNOLOGY PHYSICAL PLANT		
Supplies and Other Operating Expenses		2,978
Property, Furniture and Equipment		62,302
OTAL	\$	65,280
THER PHYSICAL PLANT EXPENSE		
ABORERS		32,844
tipend Program		167,500
Vages Vages		1,793
ringe Benefits		193,839
ension Benefit Obligation		34,500
etirement Fringe Benefits		35,000
ost Employment Medical Benefit Obligation		6,000
ofessional Services		97,600
TAL PERSONNEL SERVICES	\$	569,076
vel		3,400
pplies and Other Operating Expenses		508,547
operty, Furniture and Equipment		93,623
DTAL	\$	1,174,646
THER BROKEN ARROW MAINTENANCE EXPENSE		
ages		9,510
OTAL PERSONNEL SERVICES	\$	9,510
vel		7,500
oplies and Other Operating Expenses		11,000
pperty, Furniture and Equipment		30,000
DTAL	\$	58,010

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: <u>Don Betz</u>	te Submitted: <u>June</u>	10, 2011	
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT AND P	OSITION	FY 2011-12	Proposed	
TOTAL OPERATION AND MAINTENANCE OF P	LANT		\$	11,245,952
COHOL A BOHIDO				
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						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	] I	nstitution Name:	Northe	astern State Univ	versity	President	Dr. Do	on 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	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
751	receivity 110.	1104	12,000,000	1,000,000	1,500,000	15,500,000	5,000,000	una i crioarcais	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

Page 113

# 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

485
Northeastern State University
June 10, 2011
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