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Southwestern Oklahoma State University



Budget
1995-1996

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
State Capitol, Oklahoma City

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

Schedule A
Summary of Educational and General Expenditures by Function

Institution No. and Name 665 - Southwestern Oklahoma State University President Dr. Joe Anna Hibler Date Submitted 14-Jun-95

EXPENDITURES BY ACTIVITY/FUNCTION			
ACTIVITY NUMBER	ACTIVITY/FUNCTION	1995-96 PROPOSED AMOUNT	%
	<i>Educational & General - Part I</i>		
11	Instruction	14,709,828	58.65%
12	Research	375,834	1.50%
13	Public Service	134,250	0.54%
14	Academic Support	2,317,349	9.24%
15	Student Services	1,212,554	4.83%
16	Institutional Support	1,745,161	6.96%
17	Operation and Maintenance of Plant	2,664,655	10.62%
18	Scholarships and Fellowships	1,475,000	5.88%
80	Data Processing - Academic Support	318,683	1.27%
81	Data Processing - Institutional Support	127,800	0.51%
	TOTAL EXPENDITURES BY ACTIVITY/FUNCTION	25,081,114	100.00%

FUNDING			
FUND NUMBER	FUND NAME	1995-96 PROPOSED AMOUNT	%
290	E & G Operation Revolving Fund		
	Revolving Funds	9,428,323	37.59%
	State Appropriated Funds	15,652,791	62.41%
	TOTAL EXPENDITURES BY FUND	25,081,114	100.00%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
State Capitol, Oklahoma City

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

Schedule A
Summary of Educational and General Expenditures by Function

Institution No. and Name 665 - Southwestern Oklahoma State University President Dr. Joe Anna Hibler Date Submitted 14-Jun-95

EXPENDITURES BY ACTIVITY/FUNCTION			
ACTIVITY NUMBER	ACTIVITY/FUNCTION	1995-96 PROPOSED AMOUNT	%
	<i>Educational & General - Part I</i>		
11	Instruction		
	General Academic Instruction	14,666,942	58.48%
	Vocational/Technical Instruction	0	0.00%
	Special Session Instruction	0	0.00%
	Community Education	42,886	0.17%
	<i>Total Instruction</i>	<i>14,709,828</i>	<i>58.65%</i>
12	Research		
	Research	375,834	1.50%
	<i>Total Research</i>	<i>375,834</i>	<i>1.50%</i>
13	Public Service		
	Community Service	134,250	0.54%
	Cooperative Extension Service	0	0.00%
	Public Broadcasting Services	0	0.00%
	<i>Total Public Service</i>	<i>134,250</i>	<i>0.54%</i>
14	Academic Support		
	Libraries	1,406,021	5.61%
	Museums and Galleries	0	0.00%
	Educational Media Services	83,955	0.33%
	Ancillary Support	0	0.00%
	Academic Administration & Personnel Development	827,373	3.30%
	Course and Curriculum Development	0	0.00%
	Organized Activities Related to Educational Departments	0	0.00%
	<i>Total Academic Support</i>	<i>2,317,349</i>	<i>9.24%</i>

Schedule A (Cont.)

Institution No. and Name 665 - Southwestern Oklahoma State University

President Dr. Joe Anna Hibler

Date Submitted 14-Jun-95

EXPENDITURES BY ACTIVITY/FUNCTION			
ACTIVITY NUMBER	ACTIVITY/FUNCTION	1995-96 PROPOSED AMOUNT	%
15	Student Services		
	Student Services Administration	94,899	0.38%
	Social and Cultural Development	208,102	0.83%
	Counseling and Career Guidance	289,408	1.15%
	Financial Aid Administration	233,963	0.93%
	Student Admissions and Records	329,628	1.31%
	Student Health Services	56,554	0.23%
	<i>Total Student Services</i>	<i>1,212,554</i>	<i>4.83%</i>
16	Institutional Support		
	Executive Management	703,779	2.81%
	Fiscal Operations	353,843	1.41%
	General Administration and Logistical Services	479,953	1.91%
	Public Relations/Development	207,586	0.83%
	<i>Total Institutional Support</i>	<i>1,745,161</i>	<i>6.96%</i>
17	Operation and Maintenance of Plant		
	Physical Plant Administration	194,183	0.77%
	Building Maintenance	863,703	3.44%
	Custodial Services	472,376	1.88%
	Utilities	790,000	3.15%
	Landscape and Grounds Maintenance	223,893	0.89%
	Major Repairs and Renovations	120,500	0.48%
	<i>Total Operation and Maintenance of Plant</i>	<i>2,664,655</i>	<i>10.62%</i>
18	Scholarships and Fellowships		
	Scholarships and Fellowships	1,475,000	5.88%
	<i>Total Scholarships and Fellowships</i>	<i>1,475,000</i>	<i>5.88%</i>
80	Data Processing - Academic Support		
	Data Processing - Academic Computing Support	318,683	1.27%
	<i>Total Data Processing - Academic Support</i>	<i>318,683</i>	<i>1.27%</i>
81	Data Processing - Institutional Support		
	Data Processing - Institutional Computing Support	127,800	0.51%
	<i>Total Data Processing - Institutional Support</i>	<i>127,800</i>	<i>0.51%</i>
TOTAL EXPENDITURES BY ACTIVITY/FUNCTION		25,081,114	100.00%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
State Capitol, Oklahoma City

EDUCATIONAL AND GENERAL BUDGET
PART I - PRIMARY BUDGET

Schedule B

Summary of Educational and General Expenditures by Object

Institution No. and Name 665 - Southwestern Oklahoma State University President Dr. Joe Anna Hibler Date Submitted 14-Jun-95

EXPENDITURES BY OBJECT		
OBJECT OF EXPENDITURE	1995-96 PROPOSED AMOUNT	%
Teaching Salaries	10,061,066	40.11%
Professional Salaries	2,366,297	9.43%
Other Salaries and Wages	2,625,760	10.47%
Fringe Benefits	4,307,236	17.17%
Professional Services	148,016	0.59%
Travel	282,940	1.13%
Utilities	790,000	3.15%
Supplies and Other Operating Expenses	2,054,153	8.19%
Property, Furniture, and Equipment	370,871	1.48%
Library Books and Periodicals	599,775	2.39%
Scholarships and Other Assistance	1,475,000	5.88%
Transfers and Other Disbursements	0	0.00%
TOTAL EXPENDITURES BY OBJECT	25,081,114	100.00%

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OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 State Capitol, Oklahoma City

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

Schedule C
 Report of Educational and General Income, Expenditures, and Unobligated Reserve

Institution No. and Name 665 - Southwestern Oklahoma State University President Dr. Joe Anna Hibler Date Submitted 14-Jun-95
 Fund Number and Name 290 - Educational & General Operating Revolving Fund

RECEIPT DESCRIPTION		
	1995-96 PROPOSED AMOUNT	%
1. Unobligated Accrual Reserve Balance July 1, 1995 (net of FY95 encumbrances/expenditures)	2,150,000	N/A
2. Projected FY 96 Receipts:		
State-Appropriated Income	15,652,791	65.13%
Federal-Appropriated Income	0	0.00%
Local-Appropriated Income	0	0.00%
Tuition and Student Fees	7,928,400	32.99%
Gifts and Grants	170,000	0.71%
Sales and Services of Educational Departments	35,000	0.15%
Organized Activities Related to Educational Departments	0	0.00%
Technical Education Funds	0	0.00%
Other Income	245,600	1.02%
3. Total Projected FY 96 Receipts	24,031,791	100.00%
4. Total Available (Line 1 + Line 3)	26,181,791	N/A
5. Less Budgeted Expenditures for FY 96 Operations	25,081,114	N/A
6. Projected Unobligated Reserve Balance June 30, 1996 (Line 4 - Line 5)	1,100,677	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
State Capitol, Oklahoma City

EDUCATIONAL AND GENERAL BUDGET
PART I - PRIMARY BUDGET

Schedule D

Summary of Educational and General Expenditures by Function

Institution No. and Name 665 - Southwestern Oklahoma State University President Dr. Joe Anna Hibler Date Submitted 14-Jun-95

ITEM NO.	ITEM	1994-95 (ESTIMATED)			1995-96 (PROPOSED)		
		Amount			Amount		
1	Total Teaching Salaries (9 months)						
	Professors	2,475,497			2,508,887		
	Associate Professors	1,742,659			1,665,047		
	Assistant Professors	2,724,863			2,756,934		
	Instructors	1,989,135			2,133,611		
	Other (Graduate Assistants, etc.)	88,150			69,039		
	<i>Total Salaries (9 months)</i>	<i>9,020,304</i>			<i>9,133,518</i>		
Summer Session Salaries	991,932			927,548			
	<i>Total Salaries (12 months--same as Item 1, Schedule B)</i>	<i>10,012,236</i>			<i>10,061,066</i>		
2	Faculty Number and Percentage	Number FTE	Percent	Number FTE	Percent		
	Professors	52.75	21.46%	53.75	21.70%		
	Associate Professors	40.14	16.33%	38.50	15.54%		
	Assistant Professors	72.25	29.39%	73.00	29.47%		
	Instructors	70.41	28.65%	74.45	30.06%		
	Other (Graduate Assistants, etc.)	10.25	4.17%	8.00	3.23%		
2a	<i>Total Faculty (9 months FTE) - Same as 9a</i>	<i>245.80</i>	<i>100.00%</i>	<i>247.70</i>	<i>100.00%</i>		
3	Summer Session Faculty (FTE)	Number FTE	Number FTE				
		24.19	22.63				
4	Salary Ranges and Averages (9 months FTE)	Low	High	Average	Low	High	Average
	Professors	40,500	50,000	46,929	40,500	48,900	46,677
	Associate Professors	39,116	46,341	43,415	34,125	47,000	43,248
	Assistant Professors	29,376	45,000	37,714	29,376	45,000	37,766
	Instructors	23,000	32,895	28,252	23,000	34,200	28,658
	Other (Graduate Assistants, etc.)	8,600	8,600	8,600	8,600	8,600	8,600
	<i>All Ranks</i>	<i>8,600</i>	<i>50,000</i>	<i>36,698</i>	<i>8,600</i>	<i>48,900</i>	<i>36,873</i>
5	Number of FTE Students (Fall Semester)	4,900			4,636		
6	Student:Teacher Ratio (Fall Semester)	19.9:1			18.7:1		

Schedule D - Page 5 (Cont.)

Institution No. and Name 665 - Southwestern Oklahoma State University President Dr. Joe Anna Hibler Date Submitted 14-Jun-95

ITEM NO.	ITEM	1994-95 (ESTIMATED)		1995-96 (PROPOSED)	
7	Full-Time Teaching Faculty*				
	Number of individuals	7	222		222
	Average 9/10-month salary		38,225		38,154
8	Part-Time Teaching Faculty**				
	Number of individuals		41.00		45.00
	Full-Time Equivalent	8	13.55		17.70
9	Graduate Teaching Assistants				
	Number of individuals		19.00		16.00
	Full-Time Equivalent	9	10.25		8.00
	<i>Total (7+8+9) - Same as 2a</i>	Total	245.80	Total	247.70
10	Full-Time Non-Teaching Faculty				
	Number of Individuals on 9/10-Month Contract		0		0
	Average Salary of 9/10-Month Contract Faculty		0		0
	Number of Individuals on 11/12-Month Contract		0		0
	Average Salary of 11/12-Month Contract Faculty		0		0

* A full-time teaching faculty member is an individual who is under contract to devote the entire working day to the service of the institution and identified by the institution as one whose primary function is teaching and who is paid from E&G Budget - Part 1 funds. Individuals included here would be reported in the annual Remuneration for Faculty Service report.

** Exclude Graduate Teaching Assistants.

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11		Activity 11 - Instruction		
11				
11 10		<i>Sub-Activity 10000 - General Academic Instruction</i>		
11 10				
11 10	31	School of Business		
11 10	31			
11 10	31	<i>Personal Services:</i>		
11 10	31 1 *	Professor & Dean	12	17,018
11 10	31 1	Professor & Chair	9	48,278
11 10	31 1	Professor	9	46,056
11 10	31 1	Professor	9	46,464
11 10	31 1	Professor	9	46,056
11 10	31 1	Associate Professor & Chair	9	47,000
11 10	31 1	Associate Professor	9	43,803
11 10	31 1	Assistant Professor	9	44,466
11 10	31 1	Assistant Professor	9	17,164
11 10	31 1	Assistant Professor	9	42,654
11 10	31 1	Assistant Professor	9	41,889
11 10	31 1	Assistant Professor	9	42,074
11 10	31 1	Assistant Professor	9	45,000
11 10	31 1	Assistant Professor	9	39,686
11 10	31 1	Assistant Professor	9	34,327
11 10	31 1	Assistant Professor	9	29,376
11 10	31 1	Assistant Professor	9	33,456
11 10	31 1	Assistant Professor	9	43,500
11 10	31 1	Assistant Professor	9	43,000
11 10	31 1	Assistant Professor	9	34,068
11 10	31 1	Assistant Professor	9	43,000
11 10	31 1	Assistant Professor	9	30,376
11 10	31 1	Assistant Professor	9	33,436
11 10	31 1	Assistant Professor	9	43,500
11 10	31 1	Graduate Assistants	p	17,200
11 10	31 1	Summer Salaries		84,649
11 10	31 3	Administrative Assistant	12	17,000
11 10	31 3	Wages, Secretarial (1/2)	12	6,240
11 10	31 4	Wages, Student	p	4,470
11 10	31 5	Fringe Benefits		267,003
11 10	31 6	Professional Services		900
11 10	31	<i>Total Personal Services</i>		<u>1,333,109</u>
11 10	31 7	Travel		7,500
11 10	31 8	Supplies and Other Operating Expenses		46,200
11 10	31 9	Property, Furniture, and Equipment		15,000
11 10	31	<i>Total School of Business</i>		<u>1,401,809</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11 10					
11 10	33	School of Education			
11 10	33				
11 10	33	<i>Personal Services:</i>			
11 10	33	1 * Associate Professor & Dean	12		16,250
11 10	33	1 Professor & Chair	9		47,207
11 10	33	1 Professor & Chair	9		47,662
11 10	33	1 Professor	9		46,362
11 10	33	1 Professor	9		44,460
11 10	33	1 Professor & Director	9		44,409
11 10	33	1 Associate Professor & Chair	9		44,246
11 10	33	1 Associate Professor	9		43,095
11 10	33	1 Assistant Professor	9		35,400
11 10	33	1 Assistant Professor	9		40,600
11 10	33	1 Assistant Professor	9		38,850
11 10	33	1 Assistant Professor	9		42,389
11 10	33	1 Assistant Professor	9		34,327
11 10	33	1 Assistant Professor	9		39,717
11 10	33	1 Assistant Professor	9		42,603
11 10	33	1 Assistant Professor	9		42,654
11 10	33	1 Instructor (Field Exp)	9		28,152
11 10	33	1 Instructor	9		28,800
11 10	33	1 Instructor	9		29,199
11 10	33	1 Instructor	9		29,376
11 10	33	1 Instructor	9		23,000
11 10	33	1 Instructor	P		71,400
11 10	33	1 Instructor	P		24,250
11 10	33	1 Graduate Assistant	P		4,300
11 10	33	1 Summer Salaries			152,000
11 10	33	2 Certification Analyst	12		15,300
11 10	33	3 Secretary	12		13,923
11 10	33	3 Wages, Secretarial	P		6,120
11 10	33	3 Wages, Secretarial	12		11,024
11 10	33	4 Wages, Student	P		20,000
11 10	33	5 Fringe Benefits			268,838
11 10	33	6 Professional Services			9,000
11 10	33	<i>Total Personal Services</i>			<u>1,384,913</u>
11 10	33	7 Travel			40,000
11 10	33	8 Supplies and Other Operating Expenses			44,400
11 10	33	9 Property, Furniture, and Equipment			0
11 10	33	<i>Total School of Education</i>			<u>1,469,313</u>
11 10					

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

		School of Pharmacy	
11	10	57	
11	10	57	
11	10	57	<i>Personal Services:</i>
11	10	57	1 * Professor & Dean
11	10	57	1 Professor
11	10	57	1 Professor
11	10	57	1 Professor
11	10	57	1 Professor
11	10	57	1 Professor & Chair
11	10	57	1 Professor
11	10	57	1 Professor
11	10	57	1 Professor
11	10	57	1 Associate Professor & Asst Dn
11	10	57	1 * Associate Professor & Asst Dn
11	10	57	1 Associate Professor
11	10	57	1 Associate Professor
11	10	57	1 Associate Professor
11	10	57	1 Associate Professor
11	10	57	1 Associate Professor
11	10	57	1 Associate Professor
11	10	57	1 Assistant Professor
11	10	57	1 Assistant Professor
11	10	57	1 Assistant Professor
11	10	57	1 Assistant Professor
11	10	57	1 Assistant Professor
11	10	57	1 Assistant Professor
11	10	57	1 Assistant Professor
11	10	57	1 Assistant Professor
11	10	57	1 Assistant Professor
11	10	57	1 Assistant Professor
11	10	57	1 Assistant Professor
11	10	57	1 Instructor
11	10	57	1 Instructor
11	10	57	1 Instructor
11	10	57	1 Summer Salaries
11	10	57	3 Secretary
11	10	57	3 Secretary
11	10	57	4 Wages, Student
11	10	57	5 Fringe Benefits
11	10	57	6 Professional Services
11	10	57	<i>Total Personal Services</i>
11	10	57	7 Travel
11	10	57	8 Supplies and Other Operating Expenses
11	10	57	9 Property, Furniture, & Equipment
11	10	57	<i>Total School of Pharmacy</i>
11	10		

12	19,500
9	48,900
9	46,667
9	46,667
9	46,667
9	47,767
12	54,000
9	46,667
9	46,667
12	60,000
12	14,250
9	39,116
P	38,400
9	44,167
9	42,498
9	42,212
12	45,500
9	42,603
9	37,916
9	42,397
12	43,000
12	44,600
9	39,500
12	44,300
12	44,000
12	46,000
9	44,000
9	28,000
P	14,737
P	7,000
	115,796
12	14,000
P	7,874
P	31,000
	340,485
	75,240
	<u>1,792,093</u>
	38,850
	131,500
	<u>0</u>
	<u>1,962,443</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
	1995-1996
Activity/Function by Department, Position, and Object	Proposed

11 10 59	<u>Division of Nursing</u>		
11 10 59			
11 10 59	<i>Personal Services:</i>		
11 10 59 1	Associate Professor & Asst Dn	9	46,341
11 10 59 1	Assistant Professor	9	35,296
11 10 59 1	Assistant Professor	9	34,531
11 10 59 1	Assistant Professor	9	35,000
11 10 59 1	Instructor	9	30,090
11 10 59 1	Instructor	9	30,090
11 10 59 1	Instructor	9	29,580
11 10 59 1	Instructor	9	29,500
11 10 59 1	Instructor	P	40,000
11 10 59 1	Summer Salaries		16,647
11 10 59 3	Wages, Secretarial	12	10,920
11 10 59 4	Wages, Student	P	4,800
11 10 59 5	Fringe Benefits		93,370
11 10 59 6	Professional Services		10,400
11 10 59	<i>Total Personal Services</i>		<u>446,565</u>
11 10 59 7	Travel		15,000
11 10 59 8	Supplies and Other Operating Expenses		24,000
11 10 59 9	Property, Furniture, and Equipment		0
11 10 59	<i>Total Division of Nursing</i>		<u>485,565</u>
11 10			
11 10 58	<u>Division of Allied Health</u>		
11 10 58			
11 10 58	<i>Personal Services:</i>		
11 10 58 1	Professor & Asst Dn	9	47,758
11 10 58 1	Professor	9	46,107
11 10 58 1	Assistant Professor	9	31,171
11 10 58 1	Assistant Professor	9	31,426
11 10 58 1	Instructor	P	16,950
11 10 58 1	Summer Salaries		18,040
11 10 58 3	Wages, Stockroom Clerk	P	6,675
11 10 58 4	Wages, Student	P	6,600
11 10 58 5	Fringe Benefits		50,311
11 10 58 6	Professional Services		12,426
11 10 58	<i>Total Personal Services</i>		<u>267,464</u>
11 10 58 7	Travel		3,150
11 10 58 8	Supplies and Other Operating Expenses		15,000
11 10 58 9	Property, Furniture, and Equipment		0
11 10 58	<i>Total Division of Allied Health</i>		<u>285,614</u>
11 10			

--Educational and General Budget--

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11	10	27	Art		
11	10	27			
11	10	27	<i>Personal Services:</i>		
11	10	27	Assistant Professor & Chair	9	44,356
11	10	27	Assistant Professor	9	38,600
11	10	27	Assistant Professor	9	31,600
11	10	27	Instructor	9	28,000
11	10	27	Instructor	9	26,400
11	10	27	Instructor	P	4,320
11	10	27	Summer Salaries		11,103
11	10	27	Wages, Secretarial	12	10,920
11	10	27	Wages, Student (Design)	P	5,000
11	10	27	Wages, Student	P	3,400
11	10	27	Fringe Benefits		57,504
11	10	27	Professional Services		0
11	10	27	<i>Total Personal Services</i>		<u>261,203</u>
11	10	27	Travel		1,250
11	10	27	Supplies and Other Operating Expenses		6,000
11	10	27	Supplies and Other Operating Expenses (Design)		1,600
11	10	27	Property, Furniture, and Equipment		0
11	10	27	<i>Total Art</i>		<u>270,053</u>
11	10				
11	10	29	Biology		
11	10	29	<i>Personal Services:</i>		
11	10	29	Associate Professor & Chair	9	45,052
11	10	29	Professor	9	46,056
11	10	29	Professor	9	45,457
11	10	29	Professor	9	46,056
11	10	29	Associate Professor	9	43,452
11	10	29	Associate Professor	9	43,452
11	10	29	Associate Professor	9	42,960
11	10	29	Associate Professor	9	42,236
11	10	29	Associate Professor	9	42,338
11	10	29	Instructor	9	26,928
11	10	29	Instructor	9	24,480
11	10	29	Instructor	9	27,000
11	10	29	Graduate Assistant	P	4,300
11	10	29	Summer Salaries		16,929
11	10	29	Wages, Secretarial	12	16,827
11	10	29	Wages, Stockroom Clerk	12	16,515
11	10	29	Wages, Student	P	9,500
11	10	29	Fringe Benefits		147,813
11	10	29	Professional Services		0
11	10	29	<i>Total Personal Services</i>		<u>687,351</u>
11	10	29	Travel		4,500
11	10	29	Supplies and Other Operating Expenses		19,294
11	10	29	Property, Furniture, and Equipment		7,486
11	10	29	<i>Total Biology</i>		<u>718,631</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
	1995-1996
Activity/Function by Department, Position, and Object	Proposed

11 10 49	Chemistry		
11 10 49	<i>Personal Services:</i>		
11 10 49 1	Professor & Chair	9	47,962
11 10 49 1*	Professor & Dean	12	17,018
11 10 49 1	Professor	9	46,464
11 10 49 1	Professor	9	46,133
11 10 49 1	Professor	9	46,056
11 10 49 1	Professor	4.5	23,232
11 10 49 1	Professor	9	46,107
11 10 49 1	Professor	9	46,362
11 10 49 1	Associate Professor	9	43,803
11 10 49 1	Associate Professor	9	41,900
11 10 49 1	Assistant Professor	9	34,200
11 10 49 1	Assistant Professor	9	39,550
11 10 49 1	Assistant Professor	9	36,600
11 10 49 1	Assistant Professor	4.5	18,300
11 10 49 1	Instructor	P	8,000
11 10 49 1	Summer Salaries		53,024
11 10 49 3	Wages, Secretarial	12	11,690
11 10 49 4	Wages, Student	P	26,000
11 10 49 5	Fringe Benefits		157,138
11 10 49 6	Professional Services		0
11 10 49	<i>Total Personal Services</i>		<u>789,539</u>
11 10 49 7	Travel		3,000
11 10 49 8	Supplies and Other Operating Expenses		30,970
11 10 49 9	Property, Furniture, and Equipment		0
11 10 49	<i>Total Chemistry</i>		<u>823,508</u>
11 10 52	Computer Science		
11 10 52	<i>Personal Services:</i>		
11 10 52 1	Associate Professor & Chair	9	42,233
11 10 52 1	Professor	9	46,107
11 10 52 1	Associate Professor	9	43,452
11 10 52 1	Assistant Professor	9	42,330
11 10 52 1	Instructor	9	28,764
11 10 52 1	Instructor	P	8,800
11 10 52 1	Instructor	P	5,400
11 10 52 1	Summer Salaries		20,022
11 10 52 3	Wages, Secretarial	12	10,920
11 10 52 4	Wages, Student	P	1,500
11 10 52 5	Fringe Benefits		65,583
11 10 52 6	Professional Services		0
11 10 52	<i>Total Personal Services</i>		<u>315,111</u>
11 10 52 7	Travel		2,500
11 10 52 8	Supplies and Other Operating Expenses		8,000
11 10 52 9	Property, Furniture, and Equipment		0
11 10 52	<i>Total Computer Science</i>		<u>325,611</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11 10				
11 10	41	<u>Health, PE & Recreation</u>		
11 10	41			
11 10	41	<i>Personal Services:</i>		
11 10	41 1	Associate Professor & Chair	9	45,052
11 10	41 1	Professor	9	46,056
11 10	41 1	Associate Professor	9	43,452
11 10	41 1	Assistant Professor	9	34,429
11 10	41 1	Assistant Professor	9	33,436
11 10	41 1	Instructor	9	29,376
11 10	41 1*	Instructor & Athletic Trainer	9	22,604
11 10	41 1*	Instructor & Coach	9	27,810
11 10	41 1*	Instructor & Coach	9	29,095
11 10	41 1*	Instructor & Coach	9	26,010
11 10	41 1*	Instructor & Coach	9	24,920
11 10	41 1*	Instructor & Coach	9	29,610
11 10	41 1*	Instructor & Coach	9	23,565
11 10	41 1*	Instructor & Coach	9	22,440
11 10	41 1	Instructor	P	10,000
11 10	41 1	Summer Salaries		40,992
11 10	41 3	Wages, Secretarial	12	15,558
11 10	41 4	Wages, Student	P	8,500
11 10	41 5	Fringe Benefits		141,175
11 10	41 6	Professional Services		0
11 10	41	<i>Total Personal Services</i>		<u>654,080</u>
11 10	41 7	Travel		5,000
11 10	41 8	Supplies and Other Operating Expenses		13,335
11 10	41 9	Property, Furniture, and Equipment		<u>6,665</u>
11 10	41	<i>Total Health, PE & Recreation</i>		<u>679,080</u>
11 10				
11 10				
11 10	44	<u>Child Development</u>		
11 10	44			
11 10	44	<i>Personal Services:</i>		
11 10	44 1	Instructor/Asst Dir	11	24,480
11 10	44 1	Graduate Assistants	P	13,139
11 10	44 3	Secretary (.57)	12	7,271
11 10	44 4	Wages, Student	P	28,870
11 10	44 5	Fringe Benefits		15,739
11 10	44	<i>Total Personal Services</i>		<u>89,499</u>
11 10	44 7	Travel		1,240
11 10	44 8	Supplies and Other Operating Expenses		13,150
11 10	44 9	Property, Furniture, and Equipment		0
11 10	44	<i>Total Child Development</i>		<u>103,889</u>
11 10				

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11 10 35	Language Arts		
11 10 35			
11 10 35	<i>Personal Services:</i>		
11 10 35 1	Professor & Chair	9	48,166
11 10 35 1	Professor	9	46,056
11 10 35 1	Assistant Professor	9	42,705
11 10 35 1	Assistant Professor	9	43,008
11 10 35 1	Assistant Professor	9	43,803
11 10 35 1	Assistant Professor	9	34,327
11 10 35 1	Assistant Professor	9	41,768
11 10 35 1	Assistant Professor	9	36,000
11 10 35 1	Assistant Professor	9	32,008
11 10 35 1	Assistant Professor	9	36,000
11 10 35 1	Instructor	9	30,600
11 10 35 1	Instructor	9	27,540
11 10 35 1	Instructor	9	28,000
11 10 35 1	Instructor	9	30,540
11 10 35 1	Instructor	9	30,711
11 10 35 1	Instructor	9	25,092
11 10 35 1	Instructor	9	24,000
11 10 35 1	Instructor	9	28,200
11 10 35 1	Instructor	9	27,600
11 10 35 1	Instructor	9	25,800
11 10 35 1	Summer Salaries		42,677
11 10 35 3	Wages, Secretarial	12	14,560
11 10 35 4	Wages, Student	P	10,500
11 10 35 5	Fringe Benefits		207,458
11 10 35 6	Professional Services		750
11 10 35	<i>Total Personal Services</i>		<u>957,869</u>
11 10 35 7	Travel		4,750
11 10 35 8	Supplies and Other Operating Expenses		23,625
11 10 35 9	Property, Furniture, and Equipment		0
11 10 35	<i>Total Language Arts</i>		<u>986,244</u>
11 10			

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

		<u>Mathematics</u>	
11	10	53	
11	10	53	
11	10	53	<i>Personal Services:</i>
11	10	53	1 Professor & Chair
11	10	53	1 Professor
11	10	53	1 Professor
11	10	53	1 Professor
11	10	53	1 Associate Professor
11	10	53	1 Associate Professor
11	10	53	1 Assistant Professor
11	10	53	1 Assistant Professor
11	10	53	1 Instructor
11	10	53	1 Instructor
11	10	53	1 Instructor
11	10	53	1 Summer Salaries
11	10	53	3 Wages, Secretarial
11	10	53	4 Wages, Student
11	10	53	5 Fringe Benefits
11	10	53	6 Professional Services
11	10	53	<i>Total Personal Services</i>
11	10	53	7 Travel
11	10	53	8 Supplies and Other Operating Expenses
11	10	53	9 Property, Furniture, and Equipment
11	10	53	<i>Total Mathematics</i>
11	10		

9	45,481
9	46,209
9	46,260
9	46,056
9	43,452
9	43,452
9	34,378
9	38,760
9	32,376
9	24,000
9	27,000
	38,537
12	13,915
P	5,200
	127,064
	0
	<u>612,140</u>
	2,880
	12,000
	0
	<u>627,020</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11	10	55	Music		
11	10	55	<i>Personal Services:</i>		
11	10	55	1 Professor & Chair	9	47,758
11	10	55	1 Professor	9	46,056
11	10	55	1 Professor	9	46,056
11	10	55	1 Associate Professor	9	42,960
11	10	55	1 Associate Professor	9	43,368
11	10	55	1 Associate Professor	9	43,538
11	10	55	1 Assistant Professor	9	34,327
11	10	55	1 Assistant Professor	9	34,327
11	10	55	1 Assistant Professor	9	42,603
11	10	55	1 Assistant Professor	9	33,456
11	10	55	1 Assistant Professor	9	33,817
11	10	55	1 Assistant Professor	9	39,000
11	10	55	1 Instructor	9	26,928
11	10	55	1 Instructor	9	34,200
11	10	55	1 Instructor	p	40,000
11	10	55	1 Graduate Assistants	p	17,200
11	10	55	1 Summer Salaries		43,708
11	10	55	3 Wages, Secretarial	12	14,747
11	10	55	4 Wages, Student	p	18,000
11	10	55	5 Fringe Benefits		170,453
11	10	55	6 Professional Services		800
11	10	55	<i>Total Personal Services</i>		<u>853,302</u>
11	10	55	7 Travel		4,000
11	10	55	8 Supplies and Other Operating Expenses		38,850
11	10	55	9 Property, Furniture, and Equipment		0
11	10	55	<i>Total Music</i>		<u>896,152</u>
11	10				
11	10	61	Physics		
11	10	61	<i>Personal Services:</i>		
11	10	61	1 Professor & Chair	9	47,962
11	10	61	1 Professor	9	46,362
11	10	61	1 Professor	9	46,056
11	10	61	1 Associate Professor	9	41,417
11	10	61	1 Associate Professor	9	43,803
11	10	61	1 Assistant Professor	9	35,496
11	10	61	1 Summer Salaries		11,830
11	10	61	3 Wages, Secretarial	12	14,435
11	10	61	4 Wages, Student	p	5,500
11	10	61	5 Fringe Benefits		78,900
11	10	61	6 Professional Services		0
11	10	61	<i>Total Personal Services</i>		<u>371,761</u>
11	10	61	7 Travel		2,100
11	10	61	8 Supplies and Other Operating Expenses		13,125
11	10	61	9 Property, Furniture, and Equipment		0
11	10	61	<i>Total Physics</i>		<u>386,986</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11 10				
11 10	63	<u>Social Science</u>		
11 10	63			
11 10	63	<i>Personal Services:</i>		
11 10	63 1	Associate Professor & Chair	9	43,500
11 10	63 1	Professor	9	44,952
11 10	63 1	Professor	9	46,056
11 10	63 1	Associate Professor	9	43,452
11 10	63 1	Associate Professor	9	42,909
11 10	63 1	Associate Professor	9	43,452
11 10	63 1	Associate Professor	9	43,452
11 10	63 1	Assistant Professor	9	40,482
11 10	63 1	Assistant Professor	9	34,327
11 10	63 1	Assistant Professor	9	34,884
11 10	63 1	Assistant Professor	9	34,327
11 10	63 1	Instructor	9	28,800
11 10	63 1	Instructor	9	29,376
11 10	63 1	Instructor	p	1,600
11 10	63 1	Summer Salaries		30,977
11 10	63 3	Wages, Secretarial	12	10,920
11 10	63 4	Wages, Student	p	2,000
11 10	63 5	Fringe Benefits		150,461
11 10	63 6	Professional Services		0
11 10	63	<i>Total Personal Services</i>		<u>705,927</u>
11 10	63 7	Travel		4,000
11 10	63 8	Supplies and Other Operating Expenses		7,500
11 10	63 9	Property, Furniture, and Equipment		0
11 10	63	<i>Total Social Science</i>		<u>717,427</u>
11 10				

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11 10 32	Psychology		
11 10 32			
11 10 32	<i>Personal Services:</i>		
11 10 32 1	Professor & Chair	9	47,912
11 10 32 1	Professor	9	46,362
11 10 32 1	Professor	9	46,107
11 10 32 1	Professor	9	46,056
11 10 32 1	Professor	9	45,375
11 10 32 1	Professor	9	45,240
11 10 32 1*	Professor & Asst Dn	12	28,500
11 10 32 1	Assistant Professor	9	40,747
11 10 32 1	Instructor	9	25,200
11 10 32 1	Instructor	9	6,750
11 10 32 1	Summer Salaries		51,000
11 10 32 1	Grad Asst	P	4,300
11 10 32 3	Wages, Secretarial (3/4)	12	9,646
11 10 32 4	Wages, Student	P	8,850
11 10 32 5	Fringe Benefits		112,209
11 10 32 6	Professional Services		0
11 10 32	<i>Total Personal Services</i>		<u>564,254</u>
11 10 32 7	Travel		2,000
11 10 32 8	Supplies and Other Operating Expenses		9,850
11 10 32 9	Property, Furniture, and Equipment		0
11 10 32	<i>Total Psychology</i>		<u>576,104</u>
11 10 45	Technology		
11 10 45			
11 10 45	<i>Personal Services:</i>		
11 10 45 1	Professor & Chair	9	47,911
11 10 45 1	Professor	9	46,158
11 10 45 1	Associate Professor	9	43,452
11 10 45 1	Assistant Professor	9	42,603
11 10 45 1	Assistant Professor	9	42,603
11 10 45 1	Instructor	9	30,600
11 10 45 1	Instructor	9	31,800
11 10 45 1	Instructor	9	29,376
11 10 45 1	Instructor	P	1,200
11 10 45 1	Graduate Assistant	P	4,300
11 10 45 1	Summer Salaries		23,597
11 10 45 3	Wages, Secretarial	12	10,920
11 10 45 4	Wages, Student	P	1,360
11 10 45 5	Fringe Benefits		96,867
11 10 45 6	Professional Services		0
11 10 45	<i>Total Personal Services</i>		<u>452,747</u>
11 10 45 7	Travel		2,700
11 10 45 8	Supplies and Other Operating Expenses		12,900
11 10 45 9	Property, Furniture, and Equipment		0
11 10 45	<i>Total Technology</i>		<u>468,347</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11	10					
11	10	64	<u>Tele-Learning</u>			
11	10	64				
11	10	64	<i>Personal Services:</i>			
11	10	64	1 Associate Professor & Director	11		52,500
11	10	64	1 Instructor(s)	p		27,000
11	10	64	1 Graduate Assistant	p		4,300
11	10	64	4 Wages, Student	p		4,500
11	10	64	5 Fringe Benefits			18,236
11	10	64	6 Professional Services			0
11	10	64	<i>Total Personal Services</i>			<u>106,536</u>
11	10	64	7 Travel			1,000
11	10	64	8 Supplies and Other Operating Expenses			35,000
11	10	64	9 Property, Furniture, and Equipment			0
11	10	64	<i>Total Tele-Learning</i>			<u>142,536</u>
11	10					
11	10	98	<u>Interactive</u>			
11	10	98				
11	10	98	<i>Personal Services:</i>			
11	10	98	4 Wages, Student	p		4,500
11	10	98	<i>Total Personal Services</i>			<u>4,500</u>
11	10	98	7 Travel			3,000
11	10	98	8 Supplies and Other Operating Expenses			56,000
11	10	98	9 Property, Furniture, and Equipment			0
11	10	98	<i>Total Interactive</i>			<u>63,500</u>
11	10					
11	10	21	<u>Other Instruction</u>			
11	10	21				
11	10	21	<i>Personal Services:</i>			
11	10	21	1 Instructor(s)	p		20,000
11	10	21	5 Fringe Benefits			1,739
11	10	21	5 Fringe Benefits (Supp.)			15,000
11	10	21	5 Fringe Benefits (Ins.)			70,000
11	10	21	6 Professional Services			0
11	10	21	<i>Total Personal Services</i>			<u>106,739</u>
11	10	21	7 Travel			5,000
11	10	21	8 Supplies and Other Operating Expenses			15,000
11	10	21	9 Property, Furniture, and Equipment (Tech Fee Use)			204,450
11	10	21	<i>Total Other Instruction</i>			<u>331,189</u>
11	10					

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11	10	65	Sayre Campus		
11	10	65			
11	10	65	<i>Personal Services:</i>		
11	10	65	1	Instructor II & DH	9 32,385
11	10	65	1	Instructor II & DH	9 29,121
11	10	65	1	Instructor III	9 32,895
11	10	65	1	Instructor II	9 30,906
11	10	65	1	Instructor II	9 32,232
11	10	65	1	Instructor II	9 27,540
11	10	65	1	Instructor II	9 31,120
11	10	65	1	Instructor II	9 30,906
11	10	65	1	Instructor II	9 26,316
11	10	65	1	Instructor II	9 28,152
11	10	65	1	Instructor II	9 27,000
11	10	65	1	Instructor I	9 23,000
11	10	65	1	Instructor II	9 30,906
11	10	65	1	Instructor II	9 28,356
11	10	65	1	Instructor II	9 26,085
11	10	65	1	Lecturer	9 24,276
11	10	65	2	Clinical Coord	p 6,000
11	10	65	1	Instructor(s)	p 35,000
11	10	65	1	Summer Salaries	
11	10	65	2	Learning Cntr Coord	11 44,000
11	10	65	3	Secretary	12 15,000
11	10	65	3	Secretary	12 16,320
11	10	65	3	Secretary	12 13,627
11	10	65	3	Clerical	12 12,730
11	10	65	3	Secretary (3/4)	p 10,152
11	10	65	3	Wages, Clerical	p 5,200
11	10	65	4	Wages, Student	p 15,000
11	10	65	5	Fringe Benefits	
11	10	65	6	Professional Services	
11	10	65		<i>Total Personal Services</i>	<u>821,650</u>
11	10	65	7	Travel	14,000
11	10	65	8	Supplies and Other Operating Expenses	94,500
11	10	65	9	Property, Furniture, and Equipment	15,770
11	10	65		<i>Total Sayre Campus</i>	<u>945,920</u>
11	10				
11	10			<i>Total General Academic Instruction</i>	14,666,942
11					
11					

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

11 13		<i>Sub-Activity 13000 - Community Education</i>		
11 13				
11 13	71	<u>Continuing Education (Non-Degree)</u>		
11 13	71			
11 13	71	<i>Personal Services:</i>		
11 13	71 1	Instructor(s)	p	25,000
11 13	71 3	Wages, Student	p	2,000
11 13	71 5	Fringe Benefits		4,886
11 13	71 6	Professional Services		0
11 13	71	<i>Total Personal Services</i>		<u>31,886</u>
11 13	71 7	Travel		1,000
11 13	71 8	Supplies and Other Operating Expenses		10,000
11 13	71 9	Property, Furniture, and Equipment		0
11 13	71	<i>Total Continuing Education</i>		<u>42,886</u>
11 13				
11 13		<i>Total Community Education</i>		42,886
11				
11		TOTAL INSTRUCTION		14,709,828

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

12		Activity 12 - Research				
12						
12	20	<i>Sub-Activity 20000 - Research</i>				
12	20					
12	20	69	<u>Sponsored Programs Administration</u>			
12	20	69				
12	20	69	<i>Personal Services:</i>			
12	20	69	2 *	Director (1/2)	12	31,250
12	20	69	2	Asst Dir (5/8)	P	14,375
12	20	69	3	Wages, Secretarial (3/4)	P	8,190
12	20	69	4	Wages, Student	P	5,000
12	20	69	5	Fringe Benefits		15,019
12	20	69	6	Professional Services		0
12	20	69		<i>Total Personal Services</i>		<u>73,834</u>
12	20	69	7	Travel		9,000
12	20	69	8	Supplies and Other Operating Expenses		5,000
12	20	69	9	Property, Furniture, and Equipment		0
12	20	69		<i>Total Sponsored Programs Administration</i>		<u>87,834</u>
12	20					
12	20	70	<u>Sponsored Programs</u>			
12	20	70				
12	20	70		<i>Personal Services:</i>		
12	20	70	2	Research Fellows	P	80,000
12	20	70	4	Wages, Student	P	10,000
12	20	70	5	Fringe Benefits		15,000
12	20	70	6	Professional Services		10,000
12	20	70		<i>Total Personal Services</i>		<u>115,000</u>
12	20	70	7	Travel		20,000
12	20	70	8	Supplies and Other Operating Expenses		143,000
12	20	70	9	Property, Furniture, and Equipment		10,000
12	20	70		<i>Total Sponsored Programs</i>		<u>288,000</u>
12	20					
12	20			TOTAL RESEARCH		375,834

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
	1995-1996
Activity/Function by Department, Position, and Object	Proposed

13	Activity 13 - Public Service				
13					
13 30		<i>Sub-Activity 30000 - Community Service</i>			
13 30					
13 30 28		<u>Small Business Development Center</u>			
13 30 28					
13 30 28 8		Supplies and Other Operating Expenses		32,000	
13 30 28		<i>Total Small Business Development Center</i>		32,000	
13 30					
13 30 73		<u>Fine Arts Center/Auditoriums</u>			
13 30 73					
13 30 73		<i>Personal Services:</i>			
13 30 73 2		Director	12	32,000	
13 30 73 2		Tech Mgr	12	22,491	
13 30 73 4		Wages, Student	P	14,250	
13 30 73 3		Wages, Clerical	P	3,500	
13 30 73 5		Fringe Benefits		18,009	
13 30 73 6		Professional Services		0	
13 30 73		<i>Total Personal Services</i>		90,250	
13 30 73 7		Travel		2,000	
13 30 73 8		Supplies and Other Operating Expenses		5,000	
13 30 73 9		Property, Furniture, and Equipment		0	
13 30 73		<i>Total Fine Arts Center/Auditoriums</i>		97,250	
13 30					
13 30 74		<u>Other Community Services</u>			
13 30 74					
13 30 74 8		Supplies and Other Operating Expenses		5,000	
13 30 74		<i>Total Other Community Services</i>		5,000	
13 30					
13 30		<i>Total Community Service</i>		134,250	
13					
13		TOTAL PUBLIC SERVICE		134,250	

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

Activity 14 - Academic Support

Sub-Activity 40000 - Libraries

14					
14					
14	40				
14	40				
14	40	75	Library		
14	40	75			
14	40	75	<i>Personal Services:</i>		
14	40	75	Director	11	39,000
14	40	75	Librarian (Catalog)	11	35,975
14	40	75	Librarian (Auto)	11	32,640
14	40	75	Librarian (Acq)	11	33,864
14	40	75	Librarian (Ref)	11	34,639
14	40	75	Librarian (Serials)	11	33,859
14	40	75	Librarian (Pub Svc)	11	31,000
14	40	75	Sayre Librarian	12	14,698
14	40	75	Comp Tech I	12	17,500
14	40	75	Lib Tech III	12	13,923
14	40	75	Lib Tech III	12	15,841
14	40	75	Lib Tech III	12	13,923
14	40	75	Lib Tech III	12	13,923
14	40	75	Lib Tech I	12	10,920
14	40	75	Lib Tech I	12	10,920
14	40	75	Lib Tech I	12	11,200
14	40	75	Lib Tech I	12	10,920
14	40	75	Lib Tech I	12	10,920
14	40	75	Lib Tech I	12	10,920
14	40	75	Lib Tech I	12	10,920
14	40	75	Wages, Student	p	103,960
14	40	75	Fringe Benefits		136,501
14	40	75	Professional Services		2,000
14	40	75	<i>Total Personal Services</i>		<u>639,046</u>
14	40	75	Travel		3,000
14	40	75	Supplies and Other Operating Expenses		102,700
14	40	75	Property, Furniture, and Equipment		61,500
14	40	75	Library Books and Periodicals - W		585,475
14	40	75	Library Books and Periodicals - S		14,300
14	40	75	Total Library		<u>1,406,021</u>
14					
14					

--Educational and General Budget--

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

14 42 *Sub-Activity 42000 - Educational Media Services*

14 42

14 42 72 **Instructional Media Center**

14 42 72

Personal Services:

14 42 72

Director

12 36,205

14 42 72

Asst Dir

12 15,300

14 42 72

Wages, Student

P 6,000

14 42 72

Fringe Benefits

16,850

14 42 72

Professional Services

0

14 42 72

Total Personal Services

74,355

14 42 72

Travel

600

14 42 72

Supplies and Other Operating Expenses

9,000

14 42 72

Property, Furniture, and Equipment

0

14 42 72

Total Instructional Media Center

83,955

14

14

14 44 *Sub-Activity 44000 - Academic Administration*

14 44

14 44 26 **General Academic Administration**

14 44 26

Personal Services:

14 44 26

Assoc VP/Grad Dean

12 31,250

14 44 26

Dean, Sch of Bus

12 51,052

14 44 26

Dean, Education

12 48,750

14 44 26

Dean, Pharm & HS

12 58,500

14 44 26

Dean, Arts & Sci

12 51,052

14 44 26

Dean, Asst-Pharm

12 42,750

14 44 26

Dean, Sayre Campus

12 51,000

14 44 26

Dean, AAS/Dir GE

12 28,500

14 44 26

Adm Coun-Pharm

12 27,515

14 44 26

Adm Asst-Pharm

12 23,618

14 44 26

Admin Asst GS

12 16,600

14 44 26

Secretary HS

12 12,765

14 44 26

Secretary AS

12 16,376

14 44 26

Secretary-Sayre

12 13,000

14 44 26

Fringe Benefits

130,404

14 44 26

Total Personal Services

603,132

14 44 26

Supplies and Other Operating Expenses

2,500

14 44 26

Property, Furniture, and Equipment

0

14 44 26

Total General Academic Administration

605,632

14 44

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

14 44 24	<u>Office of Assoc VP & Graduate Dean</u>		
14 44 24			
14 44 24	<i>Personal Services:</i>		
14 44 24 3	Wages, Clerical	P	2,000
14 44 24 4	Wages, Student	P	3,500
14 44 24 5	Fringe Benefits		453
14 44 24	<i>Total Personal Services</i>		<u>5,953</u>
14 44 24 7	Travel		3,000
14 44 24 8	Supplies and Other Operating Expenses		6,050
14 44 24	<i>Total Office of AVP & Grad Dean</i>		<u>15,003</u>
14 44			
14 44 56	<u>Faculty Development</u>		
14 44 56			
14 44 56 7	Travel		2,000
14 44 56 8	Supplies and Other Operating Expenses		13,000
14 44 56 8	Supplies and Other Operating Expenses (Adv)		15,000
14 44 56	<i>Total Faculty Development</i>		<u>30,000</u>
14 44			
14 44 37	<u>Office of Dean of Arts & Sciences</u>		
14 44 37			
14 44 37 7	Travel		2,000
14 44 37 8	Supplies and Other Operating Expenses		5,000
14 44 37	<i>Total Office of Dean of Arts & Sciences</i>		<u>7,000</u>
14 44			
14 44 38	<u>Assessment</u>		
14 44 38			
14 44 38	<i>Personal Services:</i>		
14 44 38 2	Director	12	45,900
14 44 38 2	Counselor - Sayre	12	0
14 44 38 2	Counselor - Sayre	12	30,000
14 44 38 2	Testing Supervisor	12	17,000
14 44 38 3	Secretary	12	0
14 44 38 3	Secretary	12	10,920
14 44 38 4	Wages, Student	P	1,000
14 44 38 5	Fringe Benefits		31,918
14 44 38	<i>Total Personal Services</i>		<u>136,738</u>
14 44 38 7	Travel		1,500
14 44 38 8	Supplies and Other Operating Expenses		31,500
14 44 38 9	Property, Furniture, and Equipment		0
14 44 38	<i>Total Assessment</i>		<u>169,738</u>
14 44			
14 44	<i>Total Academic Administration</i>		<u>827,373</u>
14			
14	TOTAL ACADEMIC SUPPORT		<u>2,317,349</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

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Activity 15 - Student Services

Sub-Activity 50000 - Student Services Administration

Student Personnel Services

Personal Services:

Dean of Students	12	45,900
Secretary	12	12,000
Wages, Student	p	1,890
Fringe Benefits		17,709
Professional Services		0
<i>Total Personal Services</i>		<u>77,499</u>
Travel		600
Supplies and Other Operating Expenses		2,300
Property, Furniture, and Equipment		0
<i>Total Student Personnel Services</i>		<u>80,399</u>

Other Student Services Administration

Personal Services:

Wages, Student	p	4,500
<i>Total Personal Services</i>		<u>4,500</u>
Supplies and Other Operating Expenses		10,000
Property, Furniture, and Equipment		0
<i>Total Other Student Services Administration</i>		<u>14,500</u>

Total Student Services Administration **94,899**

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

15 51		<i>Sub-Activity 51000 - Social and Cultural Development</i>		
15 51				
15 51	67	<u>Intercollegiate Athletics</u>		
15 51	67			
15 51	67	<i>Personal Services:</i>		
15 51	67 2	Director	12	48,450
15 51	67 2 *	Athletic Trainer	9	5,651
15 51	67 2 *	Coach	9	6,952
15 51	67 2 *	Coach	9	7,274
15 51	67 2 *	Coach	9	6,503
15 51	67 2 *	Coach	9	6,229
15 51	67 2 *	Coach	9	7,402
15 51	67 2 *	Coach	9	5,890
15 51	67 2 *	Coach	9	5,610
15 51	67 3	Wages, Secretarial	12	16,578
15 51	67 4	Wages, Student	P	12,900
15 51	67 5	Fringe Benefits		34,973
15 51	67 6	Professional Services		0
15 51	67	<i>Total Personal Services</i>		<u>164,412</u>
15 51	67 7	Travel		300
15 51	67 8	Supplies and Other Operating Expenses		6,640
15 51	67 9	Property, Furniture, and Equipment		0
15 51	67	<i>Total Intercollegiate Athletics</i>		<u>171,352</u>
15 51				
15 51	25	<u>Other Social and Cultural Programs</u>		
15 51	25			
15 51	25	<i>Personal Services:</i>		
15 51	25 4	Wages, Student	P	<u>11,250</u>
15 51	25	<i>Total Personal Services</i>		<u>11,250</u>
15 51	25 7	Travel		10,500
15 51	25 8	Supplies and Other Operating Expenses		<u>15,000</u>
15 51	25	<i>Total Other Social and Cultural Programs</i>		<u>36,750</u>
15 51				
15 51		<i>Total Social and Cultural Development</i>		208,102
15				
15				

--Educational and General Budget--

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

15 52		<i>Sub-Activity 52000 - Counseling and Career Guidance</i>		
15 52				
15 52	14	<u>Guidance and Counseling</u>		
15 52	14			
15 52	14	<i>Personal Services:</i>		
15 52	14 2	Director	12	38,000
15 52	14 2	Counselor	10	28,889
15 52	14 3	Secretary	12	12,000
15 52	14 4	Wages, Student	p	19,500
15 52	14 5	Fringe Benefits		24,333
15 52	14 6	Professional Services		0
15 52	14	<i>Total Personal Services</i>		<u>122,722</u>
15 52	14 7	Travel		1,200
15 52	14 8	Supplies and Other Operating Expenses		15,500
15 52	14 9	Property, Furniture, and Equipment		0
15 52	14	<i>Total Guidance and Counseling</i>		<u>139,422</u>
15 52				
15 52	11	<u>Career Guidance</u>		
15 52	11			
15 52	11	<i>Personal Services:</i>		
15 52	11 2	Director	12	35,190
15 52	11 2	Asst Dir	12	28,050
15 52	11 3	Secretary (3/4)	12	11,495
15 52	11 3	Wages, Secretarial (1/4)	p	3,831
15 52	11 4	Wages, Student	p	16,000
15 52	11 5	Fringe Benefits		26,920
15 52	11 6	Professional Services		0
15 52	11	<i>Total Personal Services</i>		<u>121,486</u>
15 52	11 7	Travel		8,500
15 52	11 8	Supplies and Other Operating Expenses		20,000
15 52	11 9	Property, Furniture, and Equipment		0
15 52	11	<i>Total Career Guidance</i>		<u>149,986</u>
15 52				
15 52		<i>Total Counseling and Career Guidance</i>		289,408
15 52				
15				

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

15 53 *Sub-Activity 53000 - Financial Aid Administration*

15 53

15 53 13 **Student Financial Aid**

15 53 13

15 53 13 *Personal Services:*

15 53 13 2	Director	3	10,200
15 53 13 2	Director	11	36,650
15 53 13 2	Sayre Officer	12	29,580
15 53 13 2	Asst Dir	12	24,930
15 53 13 3	Clerk	2	2,392
15 53 13 3	Loan Coord	12	17,000
15 53 13 3	Grant Coord	12	14,000
15 53 13 3	Clerk	12	10,920
15 53 13 3	Secretary	12	10,920
15 53 13 4	Wages, Student	P	2,800
15 53 13 5	Fringe Benefits		55,071
15 53 13 6	Professional Services		0
15 53 13	<i>Total Personal Services</i>		<u>214,463</u>
15 53 13 7	Travel		4,500
15 53 13 8	Supplies and Other Operating Expenses		15,000
15 53 13 9	Property, Furniture, and Equipment		0
15 53 13	<i>Total Student Financial Aid</i>		<u>233,963</u>

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15 54 *Sub-Activity 54000 - Student Admissions and Records*

15 54

15 54 9 **Student Admissions and Records**

15 54 9

15 54 9 *Personal Services:*

15 54 9 2	Director	12	45,900
15 54 9 2	Sayre Officer	12	22,052
15 54 9 3	Admissions Coord	12	17,340
15 54 9 3	Secretary	12	14,994
15 54 9 3	Clerk	12	14,591
15 54 9 3	Clerk	12	14,321
15 54 9 3	Clerk	12	11,200
15 54 9 3	Clerk	12	13,923
15 54 9 3	Clerk	12	12,240
15 54 9 3	Clerk	12	16,592
15 54 9 3	Wages, Clerical (3/4)	12	8,190
15 54 9 4	Wages, Student	P	9,700
15 54 9 5	Fringe Benefits		70,825
15 54 9 6	Professional Services		0
15 54 9	<i>Total Personal Services</i>		<u>271,868</u>
15 54 9 7	Travel		2,760
15 54 9 8	Supplies and Other Operating Expenses		55,000
15 54 9 9	Property, Furniture, and Equipment		0
15 54 9	<i>Total Admissions and Records</i>		<u>329,628</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

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Sub-Activity 55000 - Student Health Services

Student Health Service

Personal Services:

Nurse	12	33,303
Wages, Secretarial	P	5,000
Fringe Benefits		10,141
Professional Services		5,000
<i>Total Personal Services</i>		<u>53,444</u>
Travel		110
Supplies and Other Operating Expenses		3,000
Property, Furniture, and Equipment		0
<i>Total Student Health Service</i>		<u>56,554</u>

TOTAL STUDENT SERVICES		<u>1,212,554</u>
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Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

16		Activity 16 - Institutional Support		
16				
16	60	<i>Sub-Activity 60000 - Executive Management</i>		
16	60			
16	60	<u>Governing Board</u>		
16	60			
16	60	1 8 Supplies and Other Operating Expenses		115,000
16	60	1 Total Governing Board		<u>115,000</u>
16	60			
16	60	<u>Office of the President</u>		
16	60			
16	60	<i>Personal Services:</i>		
16	60	3 2 President - Base	12	97,500
16	60	3 2 President - Maintenance	12	20,000
16	60	3 2 President - Housing	12	7,800
16	60	3 3 Executive Secretary	12	19,814
16	60	3 4 Wages, Student	P	5,000
16	60	3 5 Fringe Benefits		<u>27,701</u>
16	60	3 Total Personal Services		177,815
16	60	3 7 Travel		7,500
16	60	3 8 Supplies and Other Operating Expenses		11,200
16	60	3 9 Property, Furniture, and Equipment		<u>0</u>
16	60	3 Total President's Office		<u>196,515</u>
16	60			
16	60	<u>Administrative Affairs</u>		
16	60			
16	60	<i>Personal Services:</i>		
16	60	6 2 Executive Vice President	12	73,000
16	60	6 3 Administrative Assistant	12	14,000
16	60	6 4 Wages, Student	P	1,700
16	60	6 5 Fringe Benefits		21,730
16	60	6 6 Professional Services		<u>0</u>
16	60	6 Total Personal Services		110,430
16	60	6 7 Travel		3,000
16	60	6 8 Supplies and Other Operating Expenses		4,000
16	60	6 9 Property, Furniture, and Equipment		<u>0</u>
16	60	6 Total Administrative Affairs		<u>117,430</u>
16	60			

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

16	60	23	<u>Academic Affairs</u>		
16	60	23			
16	60	23	<i>Personal Services:</i>		
16	60	23	2 Vice President	12	73,000
16	60	23	3 Admin Asst	12	16,065
16	60	23	3 Secretary	12	14,000
16	60	23	4 Wages, Student	P	2,180
16	60	23	5 Fringe Benefits		27,953
16	60	23	6 Professional Services		0
16	60	23	<i>Total Personal Services</i>		<u>133,198</u>
16	60	23	7 Travel		3,000
16	60	23	8 Supplies and Other Operating Expenses		9,000
16	60	23	9 Property, Furniture, and Equipment		0
16	60	23	<i>Total Academic Affairs</i>		<u>145,198</u>
16	60	12	<u>Student Affairs</u>		
16	60	12			
16	60	12	<i>Personal Services:</i>		
16	60	12	2 Vice President	12	60,500
16	60	12	3 Administrative Assistant	12	16,366
16	60	12	4 Wages, Student	P	1,885
16	60	12	5 Fringe Benefits		21,017
16	60	12	<i>Total Personal Services</i>		<u>99,768</u>
16	60	12	7 Travel		2,000
16	60	12	8 Supplies and Other Operating Expenses		2,500
16	60	12	9 Property, Furniture, and Equipment		0
16	60	12	<i>Total Student Affairs</i>		<u>104,268</u>
16	60	2	<u>Institutional Research</u>		
16	60	2			
16	60	2	<i>Personal Services:</i>		
16	60	2	2 Director (1/2)	P	14,000
16	60	2	3 Wages, Clerical	P	1,680
16	60	2	4 Wages, Student	P	4,200
16	60	2	5 Fringe Benefits		3,588
16	60	2	<i>Total Personal Services</i>		<u>23,468</u>
16	60	2	7 Travel		500
16	60	2	8 Supplies and Other Operating Expenses		1,400
16	60	2	9 Property, Furniture, and Equipment		0
16	60	2	<i>Total Institutional Research</i>		<u>25,368</u>
16	60		<i>Total Executive Management</i>		703,779
16	60				
16	60				

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

16 61		<i>Sub-Activity 61000 - Fiscal Operations</i>		
16 61				
16 61	5	<u>Business Office</u>		
16 61	5			
16 61	5	<i>Personal Services:</i>		
16 61	5 2	Director & Comptroller	12	51,000
16 61	5 2	Bursar	12	34,200
16 61	5 2	Sayre Business Officer	12	23,460
16 61	5 2	Payroll Manager	12	22,000
16 61	5 2	Grants & Contracts Accountant	12	17,000
16 61	5 3	Purchasing Coordinator	12	20,747
16 61	5 3	Cashier	12	17,626
16 61	5 3	Scholarship Coordinator	12	15,336
16 61	5 3	Claims Clerk	12	14,693
16 61	5 3	Assistant Cashier	12	14,438
16 61	5 3	Wages, Clerical	p	10,240
16 61	5 4	Wages, Student	p	6,000
16 61	5 5	Fringe Benefits		78,103
16 61	5 6	Professional Services		0
16 61	5	<i>Total Personal Services</i>		<u>324,843</u>
16 61	5 7	Travel		4,000
16 61	5 8	Supplies and Other Operating Expenses		25,000
16 61	5 9	Property, Furniture, and Equipment		0
16 61	5	<i>Total Fiscal Operations</i>		<u>353,843</u>
16				
16				
16 62		<i>Sub-Activity 62000-Gen Admin & Log Spt</i>		
16 62				
16 62	16	<u>Human Resources & Affirmative Action</u>		
16 62	16			
16 62	16	<i>Personal Services:</i>		
16 62	16 2	Director	12	35,000
16 62	16 3	Administrative Assistant	12	16,065
16 62	16 4	Wages, Student	p	1,200
16 62	16 5	Fringe Benefits		16,495
16 62	16	<i>Total Personal Services</i>		<u>68,760</u>
16 62	16 7	Travel		1,600
16 62	16 8	Supplies and Other Operating Expenses		9,000
16 62	16 9	Property, Furniture, and Equipment		0
16 62	16	<i>Total Human Resources & Affirmative Action</i>		<u>79,360</u>
16 62				

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

16	62	48	<u>Mail Services</u>		
16	62	48			
16	62	48	<i>Personal Services:</i>		
16	62	48	3 Mailroom Supr	12	15,300
16	62	48	3 Wages, Clerical	p	11,000
16	62	48	4 Wages, Student	p	3,000
16	62	48	5 Fringe Benefits		7,982
16	62	48	<i>Total Personal Services</i>		<u>37,282</u>
16	62	48	7 Travel		0
16	62	48	8 Supplies and Other Operating Expenses		7,000
16	62	48	9 Property, Furniture, and Equipment		0
16	62	48	<i>Total Mail Services</i>		<u>44,282</u>
16	62	8	<u>General Administrative Services</u>		
16	62	8			
16	62	8	<i>Personal Services:</i>		
16	62	8	3 PBX Operator	12	11,200
16	62	8	4 Wages, Student	p	4,000
16	62	8	5 Fringe Benefits		5,117
16	62	8	5 Fringe Benefits (Supp.)		15,000
16	62	8	5 Fringe Benefits (Ins.)		50,000
16	62	8	<i>Total Personal Services</i>		<u>85,317</u>
16	62	8	7 Travel		1,000
16	62	8	8 Supplies and Other Operating Expenses		80,000
16	62	8	9 Property, Furniture, and Equipment		0
16	62	8	<i>Total General Administrative Services</i>		<u>166,317</u>
16	62	79	<u>Police, Fire Protection, and Security</u>		
16	62	79	<i>Personal Services:</i>		
16	62	79	2 Director	12	29,050
16	62	79	3 Safety Specialist	12	22,500
16	62	79	3 Police Officer - Lt.	12	17,200
16	62	79	3 Police Officer	12	16,000
16	62	79	3 Police Officer	12	16,000
16	62	79	3 Dispatcher	12	13,923
16	62	79	3 Security Officer	p	6,240
16	62	79	4 Wages, Student	p	3,500
16	62	79	5 Fringe Benefits		49,081
16	62	79	6 Professional Services		0
16	62	79	<i>Total Personal Services</i>		<u>173,494</u>
16	62	79	7 Travel		5,000
16	62	79	8 Supplies and Other Operating Expenses		11,500
16	62	79	9 Property, Furniture, and Equipment		0
16	62	79	<i>Total Police, Fire Protection, and Security</i>		<u>189,994</u>
16	62				
16	62		<i>Total Gen Admin & Log Spt</i>		<u>479,953</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

16					
16					
16	65		<i>Sub-Activity 65000 - Public Relations/Development</i>		
16	65				
16	65	17	<u>Public Information</u>		
16	65	17			
16	65	17	<i>Personal Services:</i>		
16	65	17	Director	12	34,200
16	65	17	Secretary	12	12,500
16	65	17	Wages, Student	P	10,000
16	65	17	Fringe Benefits		15,757
16	65	17	Professional Services		0
16	65	17	<i>Total Personal Services</i>		<u>72,457</u>
16	65	17	Travel		4,950
16	65	17	Supplies and Other Operating Expenses		25,400
16	65	17	Property, Furniture, and Equipment		0
16	65	17	<i>Total Public Relations</i>		<u>102,807</u>
16	65				
16	65	19	<u>Development</u>		
16	65	19			
16	65	19	<i>Personal Services:</i>		
16	65	19	Director	12	36,890
16	65	19	Administrative Coordinator	12	13,000
16	65	19	Graphics & Publications Coordinator	12	13,000
16	65	19	Secretary	12	0
16	65	19	Wages, Student	P	4,850
16	65	19	Fringe Benefits		20,875
16	65	19	Professional Services		0
16	65	19	<i>Total Personal Services</i>		<u>88,615</u>
16	65	19	Travel		4,000
16	65	19	Supplies and Other Operating Expenses		12,164
16	65	19	Property, Furniture, and Equipment		0
16	65	19	<i>Total Development</i>		<u>104,779</u>
16	65				
16	65		<i>Total Public Relations/Development</i>		<u>207,586</u>
16	65				
16	65		TOTAL INSTITUTIONAL SUPPORT		<u>1,745,161</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

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Activity 17 - Operation and Maintenance of Plant

Sub-Activity 70000 - Physical Plant Administration

Physical Plant Administration

Personal Services:

Director	12	49,000
Assistant Director	12	30,600
Inventory Control Clerk	12	18,360
Secretary	12	14,210
Secretary	12	12,000
Fringe Benefits		48,513
Professional Services		10,000
<i>Total Personal Services</i>		<u>182,683</u>
Travel		2,000
Supplies and Other Operating Expenses		9,500
Property, Furniture, and Equipment		0
<i>Total Physical Plant Administration</i>		<u>194,183</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

17 71 *Sub-Activity 71 000 - Building and Equipment Maintenance*
17 71

17 71	81	<u>Building Maintenance</u>		
17 71	81			
17 71	81	<i>Personal Services:</i>		
17 71	81 3	Const Supervisor	12	29,024
17 71	81 3	Crew Leader	12	29,024
17 71	81 3	Plumber II	12	27,294
17 71	81 3	Electrician	12	27,166
17 71	81 3	Heat & Air & Elev	12	27,166
17 71	81 3	Heat & Air Tech II	12	23,777
17 71	81 3	Carpenter II	12	22,277
17 71	81 3	Carpenter II	12	21,175
17 71	81 3	Carpenter	12	22,114
17 71	81 3	Heat & Air Tech I	12	20,074
17 71	81 3	Plumber I	12	20,008
17 71	81 3	Heat & Air Tech I	12	19,380
17 71	81 3	Painter II	12	17,830
17 71	81 3	Prev Maint Tech	12	17,793
17 71	81 3	Locksmith	12	14,000
17 71	81 3	Maintenance Worker	12	17,680
17 71	81 3	Electronics Tech	12	19,760
17 71	81 3	Maintenance Worker - Sayre	12	12,240
17 71	81 3	Maintenance Worker - Sayre	12	15,810
17 71	81 3	Maintenance Worker - Sayre	12	12,240
17 71	81 4	Wages, Student	P	4,000
17 71	81 3	Wages, Overtime		6,000
17 71	81 5	Fringe Benefits		177,871
17 71	81 6	Professional Services		0
17 71	81	<i>Total Personal Services</i>		<u>603,703</u>
17 71	81 7	Travel		0
17 71	81 8	Supplies and Other Operating Expenses - W		190,000
17 71	81 8	Supplies and Other Operating Expenses - S		30,000
17 71	81 8	Supplies and Other Operating Expenses - Prop Ins		40,000
17 71	81 9	Property, Furniture, and Equipment		0
17 71	81	<i>Total Building Maintenance</i>		<u>863,703</u>
17				
17				

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

17 72		<i>Sub-Activity 72000 - Custodial Services</i>		
17 72				
17 72	85	<u>Custodial Services</u>		
17 72	85			
17 72	85	<i>Personal Services:</i>		
17 72	85 3	Custodian Supr	12	26,382
17 72	85 3	Custodian	12	12,347
17 72	85 3	Custodian	12	13,049
17 72	85 3	Custodian	12	15,285
17 72	85 3	Custodian	12	15,285
17 72	85 3	Custodian	12	15,892
17 72	85 3	Custodian	12	13,938
17 72	85 3	Custodian	12	13,049
17 72	85 3	Custodian	12	14,958
17 72	85 3	Custodian	12	12,240
17 72	85 3	Custodian	12	14,318
17 72	85 3	Custodian	12	13,938
17 72	85 3	Custodian	12	12,000
17 72	85 3	Custodian	12	12,000
17 72	85 3	Custodian	12	12,000
17 72	85 3	Custodian	12	12,000
17 72	85 3	Custodian	12	12,000
17 72	85 3	Custodian	12	12,000
17 72	85 3	Custodian	12	12,000
17 72	85 3	Custodian	12	12,000
17 72	85 3	Custodian	12	12,000
17 72	85 3	Custodian	12	12,000
17 72	85 3	Wages, Overtime		7,000
17 72	85 5	Fringe Benefits		143,695
17 72	85 6	Professional Services		0
17 72	85	<i>Total Personal Services</i>		<u>427,376</u>
17 72	85 7	Travel		0
17 72	85 8	Supplies and Other Operating Expenses		45,000
17 72	85 9	Property, Furniture, and Equipment		0
17 72	85	<i>Total Custodial Services</i>		<u>472,376</u>
17				
17				
17 73		<i>Sub-Activity 73000 - Utilities</i>		
17 73				
17 73	86	<u>Utilities</u>		
17 73	86			
17 73	86 11	Utilities - Weatherford		735,000
17 73	86 11	Utilities - Sayre		55,000
17 73	86	<i>Total Utilities</i>		<u>790,000</u>
17				

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

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17 74		<i>Sub-Activity 74000 - Landscape and Grounds Maintenance</i>		
17 74				
17 74	83	<u>Landscape and Grounds Maintenance</u>		
17 74	83			
17 74	83	<i>Personal Services:</i>		
17 74	83 3	Grounds Supr	12	23,332
17 74	83 3	Mason & Gardener	12	16,917
17 74	83 3	Groundsman	12	15,325
17 74	83 3	Groundsman	12	13,923
17 74	83 3	Groundsman	12	13,923
17 74	83 3	Groundsman	12	13,260
17 74	83 3	Groundsman	12	18,360
17 74	83 3	Groundsman	12	12,000
17 74	83 3	Wages, Overtime & Summer help		15,000
17 74	83 4	Wages, Student	p	2,000
17 74	83 5	Fringe Benefits		64,853
17 74	83 6	Professional Services		0
17 74	83	<i>Total Personal Services</i>		<u>208,893</u>
17 74	83 7	Travel		0
17 74	83 8	Supplies and Other Operating Expenses		15,000
17 74	83 9	Property, Furniture, and Equipment		0
17 74	83	<i>Total Landscape and Grounds Maintenance</i>		<u>223,893</u>
17				
17 75		<i>Sub-Activity 75000 - Repairs and Renovations</i>		
17 75				
17 75	87	<u>Repairs and Renovations</u>		
17 75	87			
17 75	87 8	Supplies and Other Operating Expenses - W		120,500
17 75	87 8	Supplies and Other Operating Expenses - S		0
17 75	87	<i>Total Repairs and Renovations</i>		<u>120,500</u>
17				
17		TOTAL OPER & MAINT OF PLANT		<u>2,664,655</u>

Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

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18 78 101 12
18 78 101
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Activity 18 - Scholarships and Fellowships

Sub-Activity 78000 - Scholarships and Fellowships

Fee Waiver Scholarships

Resident Fee Waivers	550,000
Nonresident Waivers	925,000
<i>Total Fee Wavier Scholarships</i>	<u>1,475,000</u>

TOTAL SCHOLARSHIPS AND FELLOWSHIPS	<u>1,475,000</u>
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Schedule E	
Expenditures by Activity/Function, Department, Position, and Object	
SOUTHWESTERN OKLAHOMA STATE UNIVERSITY #665	
Activity/Function by Department, Position, and Object	1995-1996 Proposed

Activity 80 - Data Processing-Academic Support

Sub-Activity 80000 - Data Processing-Academic Support

Computer Services AS

Personal Services:

80 80 89 2	Director	12	48,000
80 80 89 2	Analyst	12	31,000
80 80 89 3	Administrative Assistant	12	17,136
80 80 89 2	Technical Assistant	12	26,775
80 80 89 4	Wages, Student	P	22,000
80 80 89 5	Fringe Benefits		37,372
80 80 89 6	Professional Services		10,000
80 80 89	<i>Total Personal Services</i>		<u>192,283</u>
80 80 89 7	Travel		4,400
80 80 89 8	Supplies and Other Operating Expenses		72,000
80 80 89 9	Property, Furniture, and Equipment		50,000
80 80 89	<i>Total Computer Services AS</i>		<u>318,683</u>
80	TOTAL DATA PROC - ACAD SPT		318,683

Activity 81 - Data Processing-Institutional Support

Sub-Activity 81000 - Data Processing-Institutional Support

Computer Services IS

Personal Services:

81 81 99 2	Programmer	12	25,500
81 81 99 2	Programmer (5/6)	12	28,050
81 81 99 2	Telecommunications Tech	12	28,000
81 81 99 5	Fringe Benefits		26,250
81 81 99 6	Professional Services		0
81 81 99	<i>Total Personal Services</i>		<u>107,800</u>
81 81 99 7	Travel		0
81 81 99 8	Supplies and Other Operating Expenses		20,000
81 81 99 9	Property, Furniture, and Equipment		0
81 81 99	<i>Total Computer Services IS</i>		<u>127,800</u>
81	TOTAL DATA PROC - INST SPT		127,800

TOTAL E&G PART I

25,081,114

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
State Capitol, Oklahoma City

**EDUCATIONAL AND GENERAL BUDGET
PART II - PRIMARY BUDGET**

Schedule A

Summary of Educational Sponsored Expenditures by Function

Institution No. and Name

665 - Southwestern Oklahoma State University

President Dr. Joe Anna Hibler

Date Submitted

14-Jun-95

EXPENDITURES BY ACTIVITY/FUNCTION			
ACTIVITY NUMBER	ACTIVITY/FUNCTION	1995-96 PROPOSED AMOUNT	%
	<i>Educational & General - Part II</i>		
	Instruction	1,634,400	60.60%
	Research	6,600	0.24%
	Public Service	911,000	33.78%
	Academic Support	20,000	0.74%
	Student Services	66,000	2.45%
	Institutional Support	20,000	0.74%
	Operation and Maintenance of Plant	11,000	0.41%
	Scholarships and Fellowships	23,000	0.85%
	Data Processing - Academic Support	4,000	0.15%
	Data Processing - Institutional Support	1,000	0.04%
21	TOTAL E & G PART II	2,697,000	100.00%
FUNDING			
FUND NUMBER	FUND NAME	1995-96 PROPOSED AMOUNT	%
430	Agency Relationship fund	2,697,000	100.00%
	TOTAL EXPENDITURES BY FUND	2,697,000	100.00%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
State Capitol, Oklahoma City

EDUCATIONAL AND GENERAL BUDGET
PART II - PRIMARY BUDGET

Schedule B

Summary of Educational and General Sponsored Expenditures by Object

Institution No. and Name 665 - Southwestern Oklahoma State University President Dr. Joe Anna Hibler Date Submitted 14-Jun-95

EXPENDITURES BY OBJECT		
OBJECT OF EXPENDITURE	1995-96 PROPOSED AMOUNT	%
Teaching Salaries	144,000	5.34%
Professional Salaries	502,000	18.61%
Other Salaries and Wages	400,000	14.83%
Fringe Benefits	180,000	6.67%
Professional Services	70,000	2.60%
Travel	103,000	3.82%
Utilities	0	0.00%
Supplies and Other Operating Expenses	487,000	18.06%
Property, Furniture, and Equipment	788,000	29.22%
Library Books and Periodicals	0	0.00%
Scholarships and Other Assistance	23,000	0.85%
Transfers and Other Disbursements	0	0.00%
TOTAL EXPENDITURES BY OBJECT	2,697,000	100.00%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
State Capitol, Oklahoma City

EDUCATIONAL AND GENERAL BUDGET
PART II - PRIMARY BUDGET

Schedule C
Report of Educational and General Income, Expenditures, and Unobligated Reserve

Institution No. and Name 665 - Southwestern Oklahoma State University President Dr. Joe Anna Hibler Date Submitted 14-Jun-95
Fund Number and Name 430 Agency Relationship Fund

RECEIPT DESCRIPTION		
	1995-96 PROPOSED AMOUNT	%
1. Beginning Balance	200,000	N/A
2. Expenditures for Prior Year Obligations	200,000	N/A
3. Carry-over from Prior Year (line1-line2)	0	N/A
Receipts:		
State Agencies	684,000	25.36%
County and Local Governments	0	0.00%
Department of Education	651,000	24.14%
National Science Foundation	332,000	12.31%
National Institute of Health	0	0.00%
Department of Defense	0	0.00%
Other Federal Agencies	360,000	13.35%
Private Foundations and Institutes	650,000	24.10%
Private Business and Industries	20,000	0.74%
Contributions in Kind	0	0.00%
Other Sources	0	0.00%
4. Total Receipts	2,697,000	100.00%
5. Total Available (line 3 + line 4)	2,697,000	100.00%
6. Expenditures for Current Year Operations	2,697,000	100.00%
7. Ending Balance (line 5 - line 6)	0	0

SOUTHWESTERN OKLAHOMA STATE UNIVERSITY
 AGENCY RELATIONSHIP FUNDS ALLOCATION
 PART II OF THE OPERATIONS BUDGET
 (FOR THE FISCAL YEAR 1995-96)

PROGRAM	SOURCE OF FUNDS	AMOUNT
26TH ANNUAL JAZZ FESTIVAL	STATE ARTS COUNCIL	FEDERAL 1,200.00
ASPIRATIONS OF BUSINESS GRADUATES	DELTA PHI EPSILON	PRIVATE 1,000.00
COLLEGE WORK STUDY PROGRAM	DEPARTMENT OF EDUCATION	FEDERAL 250,000.00
COMPUTERIZATION OF PHARMACEUTICS LAB	ELI LILLY COMPANY	PRIVATE 4,500.00
DESKTOP PREPARATION OF MEGAPHONE	3M COMPANY	PRIVATE 2,400.00
DEV. & IMPLEMENTATION OF CLINICAL PHARMACY	VETERAN'S ADMINISTRATION	FEDERAL 75,000.00
DRACULA-BALLET OKLAHOMA	STATE ARTS COUNCIL	FEDERAL 5,000.00
EVALUATION OF ANALYTICAL TECHNIQUES..	3M COMPANY	PRIVATE 600.00
EXPLORE OUR MODERN SCIENTIFIC WORLD	OSRHE	STATE 84,000.00
FOSS LAKE ADVENTURE PROGRAM	OK. DEPARTMENT OF HUMAN SERVICES	STATE 600,000.00
GRAPHING CALCULATOR INSTITUTE	OSRHE-EISENHOWER	FEDERAL 41,000.00
GREAT PLAINS GENERAL BUSINESS INDEX	WEST OKLA CHAMBERS OF COMMERCE	PRIVATE 11,000.00
JANA JAE CONCERT	STATE ARTS COUNCIL	FEDERAL 2,000.00
KSAM-SOUTHWESTERN PROJECT	OSRHE-EISENHOWER	FEDERAL 60,000.00
MANUFACTURING ENGINEERING EDUCATION FDTN	SOCIETY OF MANUFACTURING ENGINEERS	PRIVATE 636,000.00
MOLECULAR BIOLOGY LAB. .	NATIONAL SCIENCE FOUNDATION	FEDERAL 32,000.00
OK. SMALL BUSINESS DEV CENTER	SMALL BUSINESS ADMINISTRATION	FEDERAL 210,000.00
RECRUITMENT OF CULTURALLY DIVERSE..	SOUTHWESTERN BELL	PRIVATE 10,000.00
RUSSIA/EURASIA AWARDS PROGRAM	N. A. F. S. A.	FEDERAL 56,000.00
S. B. A. TREE PLANTING GRANT	SMALL BUSINESS ADMINISTRATION	FEDERAL 5,800.00
SMALL BUSINESS INSTITUTE	SMALL BUSINESS ADMINISTRATION	FEDERAL 4,500.00
UPWARD BOUND PROGRAM AT SWOSU	DEPARTMENT OF EDUCATION	FEDERAL 300,000.00
WESTERN OKLA PROFESSIONAL DEV.	SOUTHWESTERN BELL CO	PRIVATE 5,000.00
YOUNG SCHOLARS PROGRAM	NATIONAL SCIENCE FOUNDATION	FEDERAL 300,000.00
TOTAL FOR E AND G BUDGET PART II		2,697,000.00

SR - A3

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
State Capitol, Oklahoma City

Revised 5/95

AUXILIARY PAYROLL & TRAVEL EXPENSE

Institution No. and Name

665 - Southwestern Oklahoma State University

President Dr. Joe Anna Hibler

Date Submitted

14-Jun-95

EXPENDITURES BY ACTIVITY/FUNCTION			
ACTIVITY NUMBER	ACTIVITY/FUNCTION	1995-96 PROPOSED AMOUNT	%
	<i>Educational & General - Part II</i>		
	Special Activity Travel and Payroll Trust Fund		
	Total Personnel Service	2,365,000	97.93%
	Travel	50,000	2.07%
51	TOTAL EXPENDITURES BY ACTIVITY	2,415,000	100.00%
FUNDING			
FUND NUMBER	FUND NAME	1995-96 PROPOSED AMOUNT	%
444	Auxiliary Payroll & Travel Expense	2,415,000	100.00%
	TOTAL EXPENDITURES	2,415,000	100.00%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
State Capitol, Oklahoma City

PART III - PRIMARY BUDGET

Summary of E & G and Auxiliary Expenditures

Institution No. and Name 665 - Southwestern Oklahoma State University President Dr. Joe Anna Hibler Date Submitted 14-Jun-95

EXPENDITURES BY ACTIVITY/FUNCTION

ACTIVITY NUMBER	ACTIVITY/FUNCTION	1995-96 PROPOSED AMOUNT	%
	Educational & General - Part I		
11	Instruction	14,709,828	48.72%
12	Research	375,834	1.24%
13	Public Service	134,250	0.44%
14	Academic Support	2,317,349	7.68%
15	Student Services	1,212,554	4.02%
16	Institutional Support	1,745,161	5.78%
17	Operation and Maintenance of Plant	2,664,655	8.83%
18	Scholarships and Fellowships	1,475,000	4.89%
80	Data Processing - Academic Support	318,683	1.06%
81	Data Processing - Institutional Support	127,800	0.42%
	Total E & G Part I	25,081,114	83.07%
	Educational & General - Part II		
21	Sponsored Programs	2,697,000	8.93%
51	Auxiliary Payroll & Travel Expense	2,415,000	8.00%
	TOTAL EXPENDITURES BY ACTIVITY/FUNCTION	30,193,114	100.00%

FUNDING

FUND NUMBER	FUND NAME	1995-96 PROPOSED AMOUNT	%
290	E & G Operation Revolving Fund	25,081,114	83.07%
430	Agency Relationship Fund	2,697,000	8.93%
444	Auxiliary Payroll & Travel Expense	2,415,000	8.00%
	TOTAL EXPENDITURES BY FUND	30,193,114	100.00%

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 1995-96**

Schedule F
Summary of Expenditures by Activity and Object

Institution No. and Name - 665 Southwestern Oklahoma State University

President Dr. Joe Anna Hibler

Date Submitted 13-Jun-94

Object Code →	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Prop., Furn. & Equip.	Library Books & Period.	Schol. & Other Assist.	Trans. & Other Disbur.	TOTALS
ACTIVITY FUNCTION									
11 - Instruction	13,610,238	168,420	0	681,799	249,371	0	0	0	14,709,828
12 - Research	188,834	29,000	0	148,000	10,000	0	0	0	375,834
13 - Public Service	90,250	2,000	0	42,000	0	0	0	0	134,250
14 - Academic Support	1,459,224	12,100	0	184,750	61,500	599,775	0	0	2,317,349
15 - Student Service	1,041,644	28,470	0	142,440	0	0	0	0	1,212,554
16 - Institutional Support	1,395,447	36,550	0	313,164	0	0	0	0	1,745,161
17 - Operation & Maintenance of Plant	1,422,655	2,000	790,000	450,000	0	0	0	0	2,664,655
18 - Scholarships	0	0	0	0	0	0	1,475,000	0	1,475,000
80 - Data Processing - Academic Support	192,283	4,400	0	72,000	50,000	0	0	0	318,683
81 - Data Processing - Institutional Support	107,800	0	0	20,000	0	0	0	0	127,800
Total - E & G Part I	19,508,375	282,940	790,000	2,054,153	370,871	599,775	1,475,000	0	25,081,114
21 - Total E & G Part II	1,296,000	103,000	0	487,000	788,000	0	23,000	0	2,697,000
51 - Total Auxiliary Payroll Travel Expense	2,365,000	50,000							2,415,000
TOTAL ALLOTMENT	23,169,375	435,940	790,000	2,541,153	1,158,871	599,775	1,498,000	0	30,193,114

