

REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA

Landmark Towers
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TABLE OF CONTENTS

EDUCATIONAL AND GENERAL BUDGET - FY2025 PART I - PRIMARY BUDGET

Schedule A - Summary of Educational and General Expenditures by Function	1-3
Schedule B - Summary of Educational and General Expenditures by Object	4
Schedule C - Report of Educational and General Revenue, Expenditures, and Unobligated Reserve	5
Schedule C-2 - Cash Flow Requirements and the Use of Reserves	6

EDUCATIONAL AND GENERAL BUDGET - FY2025 PART II - SPONSORED BUDGET

Schedule A - Summary of Educational and General Sponsored Expenditures by Function	7
Schedule B - Summary of Educational and General Expenditures by Object	8
Schedule C - Report of Educational and General Income, Expenditures, and Unobligated Reserve	9
Agency Relationship Funds Allocations	10

EDUCATIONAL AND GENERAL BUDGET - FY2025 PART I - PRIMARY BUDGET

Schedule E - Expenditures by Activity/Function, Department, Position and Object	11-57
Schedule F - Summary of Expenditures by Activity and Object	58

AUXILIARY BUDGET - FY2025

Schedule G - 700 Fund - Agency Special Account	58
Summary of Expenditures by Activity and Object	58

CONSOLIDATED CAPITAL BUDGETS

Schedule H - Various Funds by Institution	59
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EDUCATIONAL AND GENERAL BUDGET - BACKGROUND DATA - FY2025

Schedule I - Faculty and Staff Salary Data	60
Schedule I a - Methodology for Compensation Increases	61
Schedule I b - Salaries of Chief Administrative and Professional Positions	62-64
Schedule II - Increase and/or Decrease in Faculty Positions	65-66
Schedule II a - Increase and/or Decrease in Professional Positions	67
Schedule II b - Summary of Increases and/or Decreases in Faculty and Professional Positions	68
Schedule III - Course Section and Enrollment Data	69
Schedule IV - Revision to Mandatory Costs - Educational & General Part I	70
Schedule V - Tuition Waivers and Scholarships	71
Schedule VI - Institutional Response to FY2025 Budget Request	72
Schedule VI A - Other Actions Affecting Impact on Budget	73
Schedule XI - Legislative Support Summary	74

ADDENDA - FY2025

Schedule K - Comparative Statements - Auxiliary Operations	75
Schedule L - Comparative Statements - Student Activities	76

Oklahoma State Regents for Higher Education

655 Research Parkway, Suite 200

Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2024-2025

PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	505
Institution Name:	Northwestern Oklahoma State University
President:	Dr. Bo Hannaford

Date Submitted:

June 12, 2024

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2024-2025 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	12,584,856	42.7%
12	Research	84,216	0.3%
13	Public Service	2,000	0.0%
14	Academic Support	1,462,824	5.0%
15	Student Services	4,520,327	15.3%
16	Institutional Support	1,844,901	6.3%
17	Operation and Maintenance of Plant	3,337,875	11.3%
18	Scholarships and Fellowships	5,620,000	19.1%
	Total Expenditures by Activity/Function:	29,456,999	100.0%

FUNDING			
Fund Number	Fund Name	FY2024-2025 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	19,183,153	65.1%
290	State Appropriated Funds - Operations Budget	9,573,536	32.5%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	700,310	2.4%
490	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	Total Expenditures by Fund:	29,456,999	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2024-2025

PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Northwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2024-2025 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	11,551,642	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	1,033,214	
	Total Instruction:	12,584,856	42.7%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	84,216	
	Research Information Technology	-	
	Total Research:	84,216	0.3%
13	Public Service		
	Community Service	2,000	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	Total Public Service:	2,000	0.0%
14	Academic Support		
	Libraries	631,754	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	211,648	
	Academic Administration	610,292	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
	Total Academic Support:	1,462,824	5.0%

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

Institution Name:

Northwestern Oklahoma State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2024-2025 Amount	Percent of Total
15	Student Services		
	Student Services Administration	412,234	
	Social and Cultural Development	2,972,547	
	Counseling and Career Guidance	144,477	
	Financial Aid Administration	250,351	
	Student Admissions	390,693	
	Student Records	343,525	
	Student Health Services	6,500	
	Student Services Information Technology	-	
	Total Student Services:	4,520,327	15.3%
16	Institutional Support		
	Executive Management	940,430	
	Fiscal Operations	558,060	
	General Administration	66,550	
	Public Relations/Development	279,861	
	Administrative Information Technology	-	
	Total Institutional Support:	1,844,901	6.3%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	166,130	
	Building Maintenance	896,048	
	Custodial Services	667,590	
	Utilities	978,600	
	Landscape and Grounds Maintenance	348,856	
	Major Repairs and Renovations	57,500	
	Safety & Security	223,151	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	3,337,875	11.3%
18	Scholarships and Fellowships		
	Scholarships	1,050,000	
	Fellowships	-	
	Resident Tuition Waivers	1,625,000	
	Nonresident Tuition Waivers	2,945,000	
	Total Scholarships and Fellowships:	5,620,000	19.1%
	Total Expenditures by Activity/Function:	29,456,999	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
PART I - PRIMARY BUDGET

Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Northwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2024-2025 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	6,755,563	22.9%
1b	Professional Salaries	3,497,736	11.9%
1c	Other Salaries and Wages	2,922,540	9.9%
1d	Fringe Benefits	6,046,674	20.5%
1e	Professional Services	99,500	0.3%
	Total Personnel Service	19,322,013	65.6%
2	Travel	132,140	0.4%
3	Utilities	967,600	3.3%
4	Supplies and Other Operating Expenses *	2,973,520	10.1%
5	Property, Furniture and Equipment	317,726	1.1%
6	Library Books and Periodicals	124,000	0.4%
7	Scholarships and Other Assistance	5,620,000	19.1%
8	Transfer and Other Disbursements **	-	0.0%
	Total Expenditures by Object	29,456,999	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
PART I - PRIMARY BUDGET

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

Institution Name:		Northwestern Oklahoma State University	
Revenue Description		FY2024-2025 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2024 (Cash Basis)		4,255,356	
2. Expenditures for Prior Year Obligations		180,000	
3. Unobligated Reserve Balance July 1, 2024 (line 1 - line 2)		4,075,356	←Formula
4. Projected FY2025 Receipts:			
State Appropriated Funds - For Operations		9,573,536	32.5%
State Appropriated Funds - For Grants, Contracts and Reimbursements		700,310	2.4%
Federal Appropriations		-	0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		9,081,616	30.8%
Nonresident Tuition (includes tuition waivers)		6,361,610	21.6%
Student Fees - Mandatory and Academic Service Fees		2,122,118	7.2%
Gifts, Endowments and Bequests		1,287,809	4.4%
Other Grants, Contracts and Reimbursements		-	0.0%
Sales and Services of Educational Departments		-	0.0%
Organized Activities Related to Educational Departments		30,000	0.1%
Technical Education Funds		-	0.0%
Other Sources		300,000	1.0%
Federal Stimulus Funds - CARES and ARPA		-	0.0%
5. Total Projected FY2025 Receipts		29,456,999	100.0%
6. Total Available (line 3 + line 5)		33,532,355	←Formula
7. Less Budgeted Expenditures for FY2025 Operations		29,456,999	←Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2025 (line 6 - line 7)		4,075,356	←Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	420,000	560,000	980,000
Academic Service Fees	1,702,118	150,000	1,852,118
Total Student Fees	2,122,118	710,000	2,832,118
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
PART I - PRIMARY BUDGET**

**Schedule C - 2
Cash Flow Requirements and the Use of Reserves**

Institution Name:	Northwestern Oklahoma State University		
	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2024 Budget Request	-	
2	Budgeted Amounts from Schedule C:		
A.	Budgeted expenditures for FY2025	29,456,999	100.00%
B.	Projected Reserves at June 30, 2025	4,075,356	13.83%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,454,652
B.	Additional Cash Flow Requirements in Addition to the 8.3%		100.00%
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)	-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies	2,454,652	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met	1,620,704	
4	Institution's Priorities for the Use of the Projected Reserves		
A.	Amount of Reserves	4,075,356	
	Uses of Reserve:		
	Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications: OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.	Amounts	Classification:
1		2,454,652	OSRHE 1/12th
2	Maintaining the reserve amount at an acceptable level impacts NWOSU's Composite Financial Index (CFI) score as measured by the Higher Learning Commission. NWOSU has worked diligently to maintain a positive CFI calculation. Because of the size of NWOSU's Foundation and the volatility of the stock market, NWOSU feels that a larger reserve is necessary to offset any unexpected Foundation negative year-end return on investments. Also of concern is the impact continued high inflation will have and the increased cost of goods and services necessary to operate the institution.	1,620,704	Accreditation
3			Campus Safety
4			Renovation
5			Capitol Projects
6			Equip & Technology
7			CCA
8			Other Purposes
	Total Priorities for Use of Reserves	4,075,356	0.00

Note Add and expand rows as necessary to provide narrative to the above reserve priorities.

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Northwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2024-2025 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 130,584	8.2%
	Research	750	0.0%
	Public Service	32,650	2.1%
	Academic Support	18,203	1.1%
	Student Services	1,398,939	88.0%
	Institutional Support	2,129	0.1%
	Operation and Maintenance of Plant	6,804	0.4%
	Scholarships and Fellowships	-	0.0%
	Total E&G Part II:	\$ 1,590,059	100.0%

FUNDING			
Fund Number	Fund Name	FY2024-2025 Amount	Percent of Total
430	Agency Relationship Fund	\$ 1,509,059	100.0%
	Total Expenditures by Fund:	\$ 1,509,059	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Northwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2024-2025 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 45,500	2.9%
1b	Professional Salaries	310,816	19.5%
1c	Other Salaries and Wages	351,754	22.1%
1d	Fringe Benefits	207,260	13.0%
1e	Professional Services	9,000	0.6%
	Total Personnel Services	\$ 924,330.00	58.1%
2	Travel	192,873	12.1%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	472,856	29.7%
5	Property, Furniture and Equipment	-	0.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	-	0.0%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 1,590,059.00	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS
Schedule C
REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution:		Northwestern Oklahoma State University	
Receipt Description	FY2024-2025 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2024 (Cash Basis)	\$ 120,000		
2. Expenditures for Prior Year Obligations	\$ 120,000		
3. Unobligated Reserve Balance July 1, 2024 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2025:			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	1,403,076	88.2%	
Department of Energy	-	0.0%	
Department of Health and Human Services	-	0.0%	
Department of Homeland Security	-	0.0%	
Department of Justice	-	0.0%	
Department of Transportation	-	0.0%	
National Aeronautics and Space Administration	-	0.0%	
National Institutes of Health	9,000	0.6%	
National Science Foundation	-	0.0%	
Other Federal Agencies	-	0.0%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	-	0.0%	
Other Non-Federal Sources	-	0.0%	
Other Universities and Colleges	-	0.0%	
State of Oklahoma	177,983	11.2%	
5. Total Projected FY2025 Receipts	\$ 1,590,059	100.0%	
6. Total Available (line 3 + line 5)	\$ 1,590,059		
7. Less Budgeted Expenditures for FY2025 Operations	\$ 1,590,059		
8. Projected Unobligated Reserve Balance June 30, 2025 (line 6 - line 7)	\$ -		

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

FISCAL YEAR 2024-2025

Institution: Northwestern OK State Univ	Program (source of funds)	Amount
Northwestern Oklahoma State University	Student Support Services (Federal, Department of Education)	\$ 272,364
	Federal Work Study Program (Federal, Department of Education)	145,137
	Oklahoma State Louis Stokes Alliance for Minority Participants in Science, Mathematics, Engineering, and Technology (Federal, National Science Foundation through Oklahoma State University)	9,000
	Child Welfare Professional Enhancement Program (State, through the University of Oklahoma)	33,473
	Upward Bound (Federal, Department of Education)	309,505
	Upward Bound Math & Science (Federal, Department of Education)	309,505
	Oklahoma Center for Advancement of Science & Technology (State)	11,860
	Dispute Mediation (State)	32,650
	Title III (Federal, Department of Education)	366,565
OK Department of Mental Health and Substance Abuse (ODMHS) (State)		100,000

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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ACTIVITY 11 - INSTRUCTION

Sub-Activity 1100 - General Academic Instruction

School of Professional Studies

1100-Business

Assistant Professor/Division Chair	\$	73,500
Professor		99,624
Professor		90,884
Professor		89,774
Professor		84,442
Professor		81,759
Associate Professor		75,500
Associate Professor		73,509
Instructor		80,740
Instructor		79,333
Other Teaching Salaries		74,000
Summer Salaries		34,150
Secretary		25,500
Wages		1,762
Fringe Benefits		363,833
Total Personal Services	\$	1,328,310
Travel		7,650
Suppl & Oth Oper Exp		14,675
Prop, Furn, & Equip		-
TOTAL	\$	1,350,635

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object		2024-2025 Proposed Amount
<u>1102-Nursing</u>		
Associate Professor/Division Chair	\$	105,000
Associate Professor		91,400
Assistant Professor		75,798
Assistant Professor		72,509
Assistant Professor		72,509
Instructor		70,044
Instructor		63,067
Instructor		54,530
Instructor		53,255
Instructor		50,000
Other Teaching Salaries		36,400
Summer Salaries		23,500
Nursing Assistant		25,500
Wages		2,773
Fringe Benefits		328,300
Total Personal Services	\$	1,124,585
Travel		9,360
Suppl & Oth Oper Exp		32,800
Prop, Furn, & Equip		
TOTAL	\$	1,166,745

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object		2024-2025 Proposed Amount
<u>1103-Doctor of Nursing Practice</u>		
Assistant Professor/Director	\$	98,500
Associate Professor		90,500
Assistant Professor		91,179
Assistant Professor		85,000
Other Teaching Salaries		8,140
Summer Salaries		7,900
Coordinator		27,500
Wages		-
Fringe Benefits		163,277
Total Personal Services	\$	571,996
Travel		4,500
Suppl & Oth Oper Exp		11,500
Prop, Furn, & Equip		-
TOTAL	\$	587,996
<u>1104 - School of Professional Studies</u>		
Travel	\$	7,020
Suppl & Oth Oper Exp		8,000
Prop, Furn, & Equip		-
TOTAL	\$	15,020

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
<u>School of Education</u>	
<u>1110 - Education</u>	
Associate Professor/Chair	\$ 90,500
Director of Assessment	5,372 *
Professor	83,042
Professor	75,407
Associate Dean/Professor	21,378 *
Associate Professor	67,618
Assistant Professor	62,451
Assistant Professor	60,000
Instructor	55,117
Instructor	52,477
Instructor	48,403
Instructor	43,728
Other Teaching Salaries	61,000
Summer Salaries	28,400
Assist. Cert. Officer/Field Experience Coord.	\$36,749
Secretary	\$25,000
Academic Success Center Coordinator/Assesmnt Asst	\$8,400
Wages	9,023
Fringe Benefits	347,358
Total Personal Services	<u>\$ 1,181,423</u>
Travel	7,650
Suppl & Oth Oper Exp	58,550
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 1,247,623</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object		2024-2025 Proposed Amount
<u>1111-Agriculture</u>		
Professor/Department Chair	\$	77,998
Professor		72,862
Associate Professor		62,019
Instructor		60,509
Instructor/Farm Manager		11,949 *
Other Teaching Salaries		1,750
Summer Salaries		3,100
Wages		7,440
Fringe Benefits		125,276
Total Personal Services	\$	422,903
Travel		-
Suppl & Oth Oper Exp		4,025
Suppl & Oth Oper Exp (Fees)		14,280
Prop, Furn, & Equip		9,135
TOTAL	\$	450,343

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount	
<u>1112-Health & Sports Science Education</u>		
Instructor/Department Chair	\$	54,761
Director/Wellness Center		16,480 *
Assistant Professor		61,726
Instructor		11,900 *
Instructor/Coach		5,974 *
Instructor/Coach		4,112 *
Instructor/Coach		4,077 *
Instructor/Coach		4,074 *
Instructor/Coach		3,994 *
Head Mens Track & Field Coach		3,840 *
Instructor/Coach		3,780 *
Instructor/Coach		2,450 *
Instructor/Coach		1,942 *
Instructor/Coach		1,872 *
Assistant Baseball Coach		1,855 *
Instructor/Coach		1,855 *
Assistant Softball Coach		1,785 *
Assoc AD for Internal Operations		5,091 *
Head Athletic Trainer		4,900 *
Assistant Athletic Trainer		3,850 *
Assistant Athletic Trainer		3,500 *
Other Teaching Salaries		21,000
Summer Salaries		10,900
Wages		2,021
Fringe Benefits		101,348
Total Personal Services	\$	339,087
Travel		-
Suppl & Oth Oper Exp		5,750
Prop, Furn, & Equip		-
TOTAL	\$	344,837

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object		2024-2025 Proposed Amount
<u>1113-Psychology</u>		
Assistant Professor/Department Chair	\$	67,952
Assistant Professor		52,780
Assistant Professor		52,780
Instructor		44,189
Instructor		35,400
Lecturer		40,472
Other Teaching Salaries		40,000
Summer Salaries		34,100
Wages		1,861
Fringe Benefits		156,332
Total Personal Services	\$	525,866
Travel		-
Suppl & Oth Oper Exp		3,600
Suppl & Oth Oper Exp (Fees)		1,170
Prop, Furn, & Equip		-
TOTAL	\$	530,636

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
<u>School of Arts and Sciences</u>	
<u>1120-Communication</u>	
Assistant Professor/Department Chair	\$ 63,654
Associate Professor	66,985
Assistant Professor	62,509
Instructor	38,600
Other Teaching Salaries	37,700
Summer Salaries	3,000
Wages	27,000
Fringe Benefits	112,266
Total Personal Services	\$ 411,714
Travel	-
Suppl & Oth Oper Exp	27,000
Prop, Furn, & Equip	1,918
TOTAL	\$ 440,632
<u>1121-English, Foreign Language & Humanities</u>	
Associate Professor/Department Chair	\$ 63,992
Associate Dean/Professor	21,378 *
Associate Professor	59,474
Assistant Professor	56,343
Assistant Professor	55,325
Assistant Professor	54,307
Instructor	46,014
Other Teaching Salaries	48,000
Summer Salaries	7,100
Wages	4,754
Fringe Benefits	172,629
Total Personal Services	\$ 589,316
Travel	-
Suppl & Oth Oper Exp	4,825
Prop, Furn, & Equip	
TOTAL	\$ 594,141

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount	
<u>1122-Mathematics and Computer Science</u>		
Professor/Department Chair	\$	80,434
Professor		79,479
Professor		70,808
Assistant Professor		59,906
Instructor		49,562
Instructor		44,981
Instructor		37,945
Other Teaching Salaries		47,345
Summer Salaries		13,200
Wages		6,697
Fringe Benefits		198,684
Total Personal Services	\$	689,041
Travel		-
Suppl & Oth Oper Exp		6,650
Prop, Furn, & Equip		20,372
TOTAL	\$	716,063
<u>1123-Fine Arts</u>		
Professor/Department Chair	\$	85,488
Associate Professor		63,519
Assistant Professor		60,000
Assistant Professor		55,325
Assistant Professor		52,780
Assistant Professor/Accompanist		44,009
Instructor		48,770
Instructor		38,945
Other Teaching Salaries		36,000
Summer Salaries		4,200
Wages		31,467
Fringe Benefits		215,256
Total Personal Services	\$	735,759
Travel		-
Suppl & Oth Oper Exp		32,800
Prop, Furn, & Equip		126,149
TOTAL	\$	894,708

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object		2024-2025 Proposed Amount
<u>1124-Natural Science</u>		
Professor/Department Chair	\$	72,290
Professor		83,551
Professor		73,844
Associate Professor		61,972
Assistant Professor		56,000
Assistant Professor		55,732
Assistant Professor		55,678
Assistant Professor		53,000
Other Teaching Salaries		41,000
Summer Salaries		10,100
Wages		16,158
Fringe Benefits		235,277
Total Personal Services	\$	814,602
Travel		-
Suppl & Oth Oper Exp		36,895
Prop, Furn, & Equip		29,730
TOTAL	\$	881,227

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object		2024-2025 Proposed Amount
<u>1125-Social Sciences</u>		
Professor/Department Chair	\$	76,871
Professor		82,788
Professor		73,880
Assistant Professor		55,325
Assistant Professor		52,780
Instructor		52,932
Lecturer		50,004
Other Teaching Salaries		34,600
Summer Salaries		65,000
Wages		3,350
Fringe Benefits		204,181
Total Personal Services	\$	751,711
Travel		-
Suppl & Oth Oper Exp		2,950
Suppl & Oth Oper Exp--Institute for Citizenship Studies		6,340
Prop, Furn, & Equip		10,922
TOTAL	\$	771,923

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object		2024-2025 Proposed Amount
<u>1126-Social Work</u>		
Professor/Department Chair	\$	76,471
Assistant Professor		41,567
Other Teaching Salaries		19,000
Summer Salaries		2,625
Wages		11,600
Fringe Benefits		57,854
Total Personal Services	\$	209,117
Travel		-
Suppl & Oth Oper Exp		5,640
Prop, Furn, & Equip		-
TOTAL	\$	214,757
<u>1127 - School of Arts and Sciences</u>		
Travel	\$	21,060
Prop, Furn, & Equip		-
TOTAL	\$	21,060

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object		2024-2025 Proposed Amount
<u>Other General Instruction</u>		
<u>1135-Distance Learning</u>		
Director of Online Services	\$	48,228
Coordinator of Distance Learning		30,680
Courier/Tech Facilitator		25,000
Other Salaries		-
Wages		82,567
Fringe Benefits		64,687
Total Personal Services	\$	251,162
Travel		1,350
Suppl & Oth Oper Exp		3,950
Prop, Furn, & Equip		-
TOTAL	\$	256,462
<u>1136-Academic Success Center</u>		
Director of Assessment & Institutional Effectivene	\$	5,372 *
Academic Success Center Coordinator/Assesmnt Asst	\$	34,000 *
Academic Success Center Secretary		25,000
Wages		31,667
Fringe Benefits		39,091
Total Personal Services	\$	135,130
Travel		720
Suppl & Oth Oper Exp		1,075
Prop, Furn, & Equip		-
TOTAL	\$	136,925
<u>1137-Retention</u>		
Student Success Coordinator	\$	31,824
Wages		-
Fringe Benefits		20,165
Total Personal Services	\$	51,989
Travel		-
Suppl & Oth Oper Exp		500
Prop, Furn, & Equip		-
TOTAL	\$	52,489

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object		2024-2025 Proposed Amount
<u>1138 - Supplemental Retirement</u>		
Retired Employees	\$	280,000
Fringe Benefits		22,527
Total Personal Services	\$	302,527
TOTAL	\$	302,527
<u>1139-Other General Instruction</u>		
Other Teaching Salaries	\$	15,500
Summer Salaries		-
Academic Projects Assistant/Media Specialist		17,500 *
Wages		18,291
Fringe Benefits		12,496
Total Personal Services	\$	63,787
Travel		17,500
Suppl & Oth Oper Exp		152,871
Prop, Furn, & Equip		-
TOTAL	\$	234,158

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount	
<u>1140-Instruction - Woodward Campus</u>		
Professor/Dean	\$	46,062 *
Other Teaching Salaries		-
Summer Salaries		-
Campus Coordinator-Woodward Campus		16,442 *
Wages		73,330
Fringe Benefits		30,131
Total Personal Services	\$	165,965
Travel		3,700
Suppl & Oth Oper Exp		15,000
Prop, Furn, & Equip		-
TOTAL	\$	184,665
<u>1141-Instruction - Enid Campus</u>		
Professor/Dean	\$	46,597 *
Other Teaching Salaries		-
Summer Salaries		-
Secretary		25,000
Campus Coordinator-Enid Campus		15,000 *
Other Salaries		-
Wages		8,865
Fringe Benefits		46,292
Total Personal Services	\$	141,754
Travel		1,800
Suppl & Oth Oper Exp		12,516
Prop, Furn, & Equip		-
TOTAL	\$	156,070
 Total General Academic Instruction	\$	11,551,642

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
---	---------------------------

Sub-Activity 1150 - Instruction Information Technology

1151-Instruction Information Technology

Director	\$	96,309
Assist Director/Systems Specialist		59,405
Database Support Analyst		35,592
Systems Analyst		32,864
Database Analyst		32,000
Institutional Research Specialist		30,000
Wages		2,000
Fringe Benefits		145,714
Total Personal Services	\$	433,884
Travel		1,750
Suppl & Oth Oper Exp (Tech Fee)		20,000
Suppl & Oth Oper Exp		522,710
Prop, Furn, & Equip (Tech Fee)		-
TOTAL	\$	978,344

1152 - Instructional Information Technology - Woodward Campus

Suppl & Oth Oper Exp	\$	23,103
Prop, Furn, & Equip (Tech Fee)		
TOTAL	\$	23,103

1153 - Instructional Information Technology - Enid Campus

Suppl & Oth Oper Exp	\$	31,767
Prop, Furn, & Equip (Tech Fee)		
TOTAL	\$	31,767

Total Instructional Information Technology	\$	1,033,214
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TOTAL INSTRUCTION:	\$	12,584,856
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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ACTIVITY 12 - RESEARCH

Sub-Activity 1200 - Research

1200-Grants and Sponsored Programs

Director of Sponsored Programs & Grants	\$	54,313
Wages		250
Fringe Benefits		26,003
Total Personal Services	\$	80,566
Travel		1,450
Suppl & Oth Oper Exp		2,200
Prop, Furn, & Equip		-
TOTAL	\$	84,216

Total Research	\$	84,216
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TOTAL RESEARCH:	\$	84,216
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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ACTIVITY 13 - PUBLIC SERVICE

Sub-Activity 1300 - Community Service

1300 - Community

Wages	\$	-
Fringe Benefits		-
Total Personal Services	\$	-
Travel		-
Suppl & Oper		2,000
Prop, Furn, & Equip		-
TOTAL	\$	2,000
Total Community Service	\$	2,000
TOTAL PUBLIC SERVICE:	\$	2,000

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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ACTIVITY 14 - ACADEMIC SUPPORT

Sub-Activity 1400 - Libraries

1401-Libraries

Library Services Director/Asst. Prof.	\$	69,645
Access Svcs Libr/Assistant Professor		45,143
Res.&Instr. Serv. Libr/Assistant Professor		44,576
Technical Services & Archive Asst.		25,500
Library Services Assistant		25,500
Wages		43,553
Fringe Benefits		114,130
Total Personal Services	\$	368,047
Travel		2,925
Suppl & Oth Oper Exp		77,282
Prop, Furn, & Equip		50,000
Library Books & Periodicals		114,000
TOTAL	\$	612,254

1402 - Libraries - Enid Campus

Wages	\$	-
Fringe Benefits		-
Total Personal Services	\$	-
Travel		-
Suppl & Oth Oper Exp		9,500
Prop, Furn, & Equip		-
Library Books & Periodicals		10,000
TOTAL	\$	19,500
 Total Libraries	 \$	 631,754

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1403 - Museums and Galleries

1403 - Museum

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

Sub-Activity 1404 - Ancillary Support

1404-University Farm

Instructor/Farm Manager	\$	35,848 *
Other Salaries		5,000
Wages		19,185
Fringe Benefits		18,982
Total Personal Services	\$	79,015
Travel		-
Suppl & Oth Oper Exp		115,500
Prop, Furn, & Equip		0
TOTAL	\$	194,515

1405 - Mass Communication Student Media

Wages	\$	11,383
Fringe Benefits		250
Total Personal Services	\$	11,633
Travel		-
Suppl & Oth Oper Exp		5,500
Prop, Furn, & Equip		-
TOTAL	\$	17,133
Total Ancillary Support	\$	211,648

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1410 - Academic Administration

1410 - Supplemental Retirement

Retired Employees	\$ -
Fringe Benefits	4,714
Total Personal Services	\$ 4,714
TOTAL	\$ 4,714

1440-Associate VP for Academics & Dean of Faculty

Dean of Faculty	\$101,920
Academic Projects Assistant/Media Specialist	17,500 *
Fringe Benefits	48,859
Total Personal Services	\$ 168,279
Travel	2,340
Suppl & Oth Oper Exp	2,115
Prop, Furn, & Equip	-
TOTAL	\$ 172,734

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object		2024-2025 Proposed Amount
<u>1441-Assessment and Institutional Effectiveness</u>		
Director	\$	56,406 *
Wages		3,480
Fringe Benefits		24,641
Total Personal Services	\$	84,527
Travel		1,215
Suppl & Oth Oper Exp		12,400
Prop, Furn, & Equip		0
TOTAL	\$	98,142
<u>1446-Graduate Office</u>		
Associate Dean/Professor	\$	42,758 *
Coordinator		27,664
Wages		-
Fringe Benefits		36,138
Total Personal Services	\$	106,560
Travel		900
Suppl & Oth Oper Exp		3,000
Prop, Furn, & Equip		-
TOTAL	\$	110,460

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
<u>1448 - Other Academic Support</u>	
Other Salaries	\$ -
Wages	-
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	32,288
Prop, Furn, & Equip	-
TOTAL	<u>\$ 32,288</u>
<u>1449 - Faculty Recruitment and Development</u>	
Travel	\$ 5,000
Suppl & Oth Oper Exp	5,000
Prop, Furn, & Equip	-
TOTAL	<u>\$ 10,000</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
<u>1450-Academic Administration - Woodward Campus</u>	
Dean	\$ 46,062 *
Campus Coordinator-Woodward Campus	16,442 *
Wages	-
Fringe Benefits	28,131
Total Personal Services	\$ 90,635
Travel	-
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	-
TOTAL	\$ 90,635
<u>1451-Academic Administration - Enid Campus</u>	
Dean	\$ 46,597 *
Campus Coordinator - Enid Campus	15,000 *
Wages	-
Fringe Benefits	27,897
Total Personal Services	\$ 89,494
Travel	1,350
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	-
TOTAL	\$ 91,319
Total Academic Administration	\$ 610,292
TOTAL ACADEMIC SUPPORT:	\$ 1,462,824

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
---	---------------------------

ACTIVITY 15 - STUDENT SERVICES

Sub-Activity 1500 - Student Services Administration

1500 - Supplemental Retirement

Retired Employees	\$ -
Fringe Benefits	11,797
Total Personal Services	<u>\$ 11,797</u>
TOTAL	<u>\$ 11,797</u>

1501 - Other Student Services

Director	\$ 17,539 *
Student Coach	7,862 *
Student Coach	7,800 *
Career Coach	7,800 *
Wages	20,980
Fringe Benefits	24,932
Total Personal Services	<u>\$ 86,913</u>
Travel	-
Suppl & Oth Oper Exp	142,760
Prop, Furn, & Equip	-
TOTAL	<u>\$ 229,673</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
<u>1502-Dean of Student Services and Enrollment Management</u>	
Dean Stu Affairs/Enr Mgmt	\$ 100,439
Wages	22,797
Fringe Benefits	<u>37,978</u>
Total Personal Services	\$ 161,214
Travel	1,800
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 170,014</u>
<u>1503 - Student Services - Enid Campus</u>	
Wages	\$ -
Fringe Benefits	<u>-</u>
Total Personal Services	\$ -
Travel	<u>-</u>
Suppl & Oth Oper Exp	750
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 750</u>
Total Student Services Administration	<u>\$ 412,234</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
---	---------------------------

Sub-Activity 1505 - Social and Cultural Development

1505-Intercollegiate Athletics

Athletic Director	\$	99,132
Asst. Director of Athletics for Communications		44,250
Coach		93,600
Coach		68,706 *
Coach		65,000
Coach		62,767 *
Coach		60,528 *
Asst. Football Coach		54,163 *
Asst. Football Coach		50,220 *
Coach		48,000
Coach		47,285 *
Coach		46,845 *
Coach		45,926 *
Head Mens Track & Field Coach		44,160 *
Assistant Coach		36,000
Asst. FB Coach		32,550 *
Coach		32,000
Assistant Coach		26,500
Assistant Coach		25,500
Sports Performance Coach		25,500
Assistant Coach		25,500
Assistant Coach		25,500
Instructor/Coach		24,645 *
Assistant Baseball Coach		24,645 *
Assistant Softball Coach		23,715 *
Assoc AD for Internal Operations		67,628 *
Asst. Athletic Dir. for Student-Athlete Health		65,100 *
Asst AD for Compliance		52,000
Assistant Athletic Trainer		51,150 *
Assistant Athletic Trainer		46,500 *
Other Salaries		-
Wages		157,388
Fringe Benefits		710,651
Total Personal Services	\$	2,283,054
Travel		6,000
Suppl & Oth Oper Exp		467,520
Suppl & Oth Oper Exp (Fields)		10,000
Prop, Furn, & Equip		44,000
TOTAL	\$	2,810,574

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
<u>1560-Wellness Center</u>	
Director	\$ 38,454 *
Assistant Director	23,100 *
Other Salaries	-
Wages	50,551
Fringe Benefits	<u>32,288</u>
Total Personal Services	\$ 144,393
Travel	180
Suppl & Oth Oper Exp	6,400
Prop, Furn, & Equip	<u>11,000</u>
TOTAL	<u>\$ 161,973</u>
Total Social and Cultural Development	<u>\$ 2,972,547</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1563 - Counseling and Career Guidance

1563-Counseling Services

Dir of Counseling & Career Services	\$	42,030 *
Wages		3,067
Fringe Benefits		19,840
Total Personal Services	\$	64,937
Travel		630
Suppl & Oth Oper Exp		3,875
Prop, Furn, & Equip		3,000
TOTAL	\$	72,442

1564-Career Services

Dir of Counseling & Career Services	\$	14,010 *
International Student Adv/Admin. Asst.		27,500
Other Salaries		-
Wages	\$	618
Fringe Benefits		25,657
Total Personal Services	\$	67,785
Travel		630
Suppl & Oth Oper Exp		3,620
Prop, Furn, & Equip		-
TOTAL	\$	72,035

Total Counseling and Career Guidance	\$	144,477
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1565 - Financial Aid Services

1565-Financial Aid Services

Director	\$	60,515
Assistant Director		34,320
Scholarship Coordinator		25,500
Financial Aid Assistant/Loan Coordinator		25,000
Wages		5,105
Fringe Benefits		85,346
Total Personal Services	\$	235,786
Travel		2,565
Suppl & Oth Oper Exp		12,000
Prop, Furn, & Equip		-
TOTAL	\$	250,351

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1570 - Student Admissions

1570-Recruitment

Recruitment Coordinator	\$	39,400
Admiss Couns/Recruiter		31,000
Admiss Couns/Recruiter		29,000
Admiss Couns/Recruiter		29,000
Asst. Dean of Student Affairs & Recruitment		28,005 *
Recruitment Secretary		25,000
Wages		12,887
Fringe Benefits		111,251
Total Personal Services	\$	305,543
Travel		3,150
Suppl & Oth Oper Exp		82,000
Prop, Furn, & Equip		-
TOTAL	\$	390,693
Total Student Admissions	\$	390,693

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1571 - Student Records

1571-Student Records

Registrar	\$	66,527
Asst Registrar/Admissions Coordinator		34,320
UDS/Records Coordinator		33,579
Academic Records Coordinator		28,822
Admissions/Records Assistant		25,000
Wages		4,423
Fringe Benefits		108,391
Total Personal Services	\$	301,062
Travel		1,170
Suppl & Oth Oper Exp		18,150
Prop, Furn, & Equip		-
TOTAL	\$	320,382

1572-Student Records - Enid Campus

Administrative Assistant	\$	13,250 *
Wages		
Fringe Benefits		9,393
Total Personal Services	\$	22,643
Travel		-
Suppl & Oth Oper Exp		500
Prop, Furn, & Equip		-
TOTAL	\$	23,143

Total Student Records	\$	343,525
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1580 - Student Health Services

1580 - Student Health Services

Wages	\$	-
Fringe Benefits		-
Total Personal Services	\$	-
Travel		-
Suppl & Oth Oper Exp		6,500
Prop, Furn, & Equip		-
TOTAL	\$	6,500
Total Student Health Services	\$	6,500
TOTAL STUDENT SERVICES:	\$	4,520,327

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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ACTIVITY 16 - INSTITUTIONAL SUPPORT

Sub-Activity 1600 - Executive Management

1600 - Governing Boards

Suppl & Oth Oper Exp	\$ 70,000
TOTAL	\$ 70,000

1602-President's Office

President	\$ 236,775
Administrative Assistant	39,440
Fringe Benefits	87,388
Total Personal Services	\$ 363,603
Travel	6,700
Suppl & Oth Oper Exp	7,900
Prop, Furn, & Equip	-
TOTAL	\$ 378,203

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
<u>1603-Vice President for Administration</u>	
Executive Vice President	\$ 142,200
Administrative Assistant	30,784
Fringe Benefits	<u>66,983</u>
Total Personal Services	\$ 239,967
Travel	2,000
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 243,127</u>
<u>1604-Vice President for Academic Affairs</u>	
Vice President for Academic Affairs	\$ 137,000
Administrative Assistant	39,305
Fringe Benefits	<u>68,195</u>
Total Personal Services	\$ 244,500
Travel	2,000
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 249,100</u>
Total Executive Management	<u>\$ 940,430</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1613 - Fiscal Operations

1613-Business Office

Human Resources Director	\$	62,689
Comptroller		73,000
Bursar		60,222
Assistant Bursar		34,768
Travel/Insurance Clerk		25,600
Wages		5,843
Fringe Benefits		126,050
Total Personal Services	\$	388,172
Travel		1,620
Suppl & Oth Oper Exp		142,125
Prop, Furn, & Equip		-
TOTAL	\$	531,917

1614-Business Office - Enid Campus

Office Assistant	\$	13,250 *
Wages		-
Fringe Benefits		9,393
Total Personal Services	\$	22,643
Travel		-
Suppl & Oth Oper Exp		3,500
Prop, Furn, & Equip		-
TOTAL	\$	26,143

Total Fiscal Operations	\$	558,060
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1620 - General Administration

1620-Print Services

Coordinator	\$	-
Printing Services Assistant		-
Wages		-
Fringe Benefits		-
Total Personal Services	\$	-
Travel		-
Suppl & Oth Oper Exp		500
Prop, Furn, & Equip		-
TOTAL	\$	500

1621 - Other General Administration

Wages	\$	29,908
Fringe Benefits		600
Total Personal Services	\$	30,508
Travel		-
Suppl & Oth Oper Exp		19,080
Prop, Furn, & Equip		-
TOTAL	\$	49,588

1622 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		16,462
Total Personal Services	\$	16,462
TOTAL	\$	16,462
Total General Administration	\$	66,550

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1626 - Public Relations/Development

1626-University Relations

Director of Marketing & University Relations	\$	71,739
Assistant Director of University Relations		37,440
Univ. Relations Specialist		29,000
Wages		4,500
Fringe Benefits		71,582
Total Personal Services	\$	214,261
Travel		1,800
Suppl & Oth Oper Exp		43,700
Prop, Furn, & Equip		-
TOTAL	\$	259,761

65607 - Alumni Development

Suppl & Oth Oper Exp	\$	20,100
TOTAL	\$	20,100

Total Public Relations/Development	\$	279,861
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TOTAL INSTITUTIONAL SUPPORT:	\$	1,844,901
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT

Sub-Activity 1700 - Physical Plant Administration

1700-Plant Administration

Director	\$	70,000
Secretary/Hlth & Safety Asst		30,264
Fringe Benefits		49,835
Total Personal Services	\$	150,099
Travel		900
Suppl & Oth Oper Exp		6,570
Prop, Furn, & Equip		-
TOTAL	\$	157,569

1701 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		8,561
Total Personal Services	\$	8,561
TOTAL	\$	8,561

Total Physical Plant Administration	\$	166,130
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1702 - Building Maintenance

1702-Building Maintenance

Assistant Director	\$52,000
HVAC	43,287
Plumbing Apprentice	42,364
Health & Safety Officer/Gen. Maint	41,600
General Maintenance	30,040
Asst. HVAC Apprentice/Set-ups	27,941
Mechanic/Genral Maintenance	27,040
General Maintenance	25,030
General Maintenance	25,000
Fringe Benefits	188,728
Total Personal Services	\$ 503,030
Travel	-
Suppl & Oth Oper Exp	314,011
Prop, Furn, & Equip	-
TOTAL	<u>\$ 817,041</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
<u>1703-Building Maintenance - Woodward Campus</u>	
Light Maintenance	12,500 *
Fringe Benefits	9,198
Total Personal Services	\$ 21,698
Travel	-
Suppl & Oth Oper Exp	8,789
Prop, Furn, & Equip	-
TOTAL	\$ 30,487
<u>1704-Building Maintenance - Enid Campus</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	48,520
Prop, Furn, & Equip	-
TOTAL	\$ 48,520
Total Building Maintenance	\$ 896,048

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1710 - Custodial Services

1710-Custodial Services

Custodial Supervisor	\$38,291
Custodian	26,000
Custodian	25,500
Custodian	25,500
Custodian	25,000
Custodian	25,000
Custodian	25,000
Custodian	25,000
Custodian	25,000
Custodian	25,000
Custodian	25,000
Wages	4,000
Fringe Benefits	206,311
Total Personal Services	\$ 500,602
Travel	-
Suppl & Oth Oper Exp	48,000
Prop, Furn, & Equip	-
TOTAL	<u>\$ 548,602</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
<u>1711-Custodial Services - Woodward Campus</u>	
Custodian	\$ 12,500 *
Wages	-
Fringe Benefits	<u>9,198</u>
Total Personal Services	\$ 21,698
Travel	-
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 24,198</u>
<u>1712-Custodial Services - Enid Campus</u>	
Lead Custodian	\$ 25,000
Custodian	25,000
Fringe Benefits	<u>36,790</u>
Total Personal Services	\$ 86,790
Travel	-
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 94,790</u>
 Total Custodial Services	 <u>\$ 667,590</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1720 - Utilities

1720 - Utilities

Natural Gas	\$	143,400
Electricity		561,400
Water and Sewage		55,000
Cable		8,000
Capital Expense		11,000
TOTAL	\$	778,800

1721 - Utilities - Woodward Campus

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

1722 - Utilities - Enid Campus

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

Total Utilities	\$	978,600
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1730 - Landscape and Grounds Maintenance

1730-Landscape and Grounds Maintenance

Grounds Supervisor	30,000
Groundsman	25,700
Groundsman	25,000
Wages	13,706
Fringe Benefits	56,662
Total Personal Services	\$ 151,068
Travel	-
Suppl & Oth Oper Exp	190,488
Prop, Furn, & Equip	-
TOTAL	\$ 341,556

1731 - Landscape and Grounds Maintenance - Woodward Campus

Travel	\$ -
Suppl & Oth Oper Exp	2,800
Prop, Furn, & Equip	-
TOTAL	\$ 2,800

1732 - Landscape and Grounds Maintenance - Enid Campus

Travel	\$ -
Suppl & Oth Oper Exp	4,500
Prop, Furn, & Equip	-
TOTAL	\$ 4,500

Total Landscape and Grounds Maintenance	\$ 348,856
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1740 - Major Repairs and Renovations

1740 - Major Repairs and Renovations

Wages	\$	15,000
Fringe Benefits		2,500
Total Personal Services	\$	17,500
Suppl & Oth Oper Exp		40,000
TOTAL	\$	57,500
Total Major Repairs and Renovations	\$	57,500

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2024-2025

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2024-2025 Proposed Amount
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Sub-Activity 1750 - Security and Safety

1750-Public Safety

Chief of Police	\$	50,300
Police Officer		29,120
Wages		23,294
Fringe Benefits		44,424
Total Personal Services	\$	147,138
Travel		900
Suppl & Oth Oper Exp		5,175
Prop, Furn, & Equip		-
TOTAL	\$	153,213

1751-Public Safety - Enid Campus

Campus Police Officer	\$	29,120
Wages		20,000
Fringe Benefits		19,463
Total Personal Services	\$	68,583
Travel		855
Suppl & Oth Oper Exp		500
Prop, Furn, & Equip		-
TOTAL	\$	69,938

Total Security and Safety	\$	223,151
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TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$	3,337,875
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ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS

<u>1801 - Scholarships</u>	\$	5,620,000
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<u>81802 - Fellowships</u>	\$	-
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TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$	5,620,000
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TOTAL PRIMARY BUDGET EXPENDITURES - PART I	\$	29,456,999
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*Split Salary

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2024-2025**

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	505	Date Submitted:				June 12, 2024			
Institution Name:	Northwestern Oklahoma State University			Presidents Name		Dr. Bo Hannaford			
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 Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	11,241,628	84,060	-	1,060,942	198,226	-	-	-	12,584,856
12 Research	80,566	1,450	-	2,200	-	-	-	-	84,216
13 Public Service	-	-	-	2,000	-	-	-	-	2,000
14 Academic Support	1,011,009	13,730	-	263,585	50,500	124,000	-	-	1,462,824
15 Student Services	3,685,127	16,125	-	761,075	58,000	-	-	-	4,520,327
16 Institutional Support	1,582,616	14,120	-	248,165	-	-	-	-	1,844,901
17 Operation. & Maintenance. of Plant	1,684,067	2,655	967,600	672,553	11,000	-	-	-	3,337,875
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	1,050,000	-	1,050,000
11 Total E&G Part I - Fund 290	19,285,013	132,140	967,600	3,010,520	317,726	124,000	1,050,000	-	24,886,999
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	19,285,013	132,140	3,978,120		441,726		1,050,000	-	24,886,999
49 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	-	-
49 Entry into CORE E&G Part I - Fund 490 (CARES)	-	-	-		-		-	-	-
97 Total E&G Part I - Fund 497	-	-	-	-	-	-	-	-	-
97 Entry into CORE E&G Part I - Fund 497 (ARP)	-	-	-		-		-	-	-
21 Total E&G Part II <i>Cells linked to Sch. B-II---></i>	924,330	192,873	-	472,856	-	-	-	-	1,590,059
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	924,330	192,873	472,856		-		-	-	1,590,059
Total Allotment	20,209,343	325,013	967,600	3,483,376	317,726	124,000	1,050,000	-	26,477,058

Schedule G

Hyperion Account Code			511130	521110	531160		541110		552110	562130	
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 7XX			850,000	250,000	300,000	12,000,000	-	-	8,000,000	-	21,400,000
Fund 789	89		21,500,000	-	-	-	-	-	-	-	21,500,000
Fund 790	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	24,886,999
49 Entry into CORE E&G Part I - Fund 490 (CARES)	-
97 Entry into CORE E&G Part I - Fund 497 (ARP)	-
21 Entry into CORE E&G Part II	1,590,059
G Entry into CORE Fund 700	21,400,000
G Entry into CORE Fund 789	21,500,000
G Entry into CORE Fund 790	-
Total Allotment	69,377,058

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2024-2025**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	505		Northwestern Oklahoma State University
Date Submitted:	June 12, 2024	President:	Dr. Bo Hannaford

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	400,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	650,000
650	90	00001	450,000
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 1,500,000

Oklahoma State Regents for Higher Education
FY2025 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

Institution Name:		Northwestern Oklahoma State University				
Contact Person's Name and Phone #:		Dr. David Pecha (580) 327-8528				
1. Percentage Salary Changes For Continuing Filled Positions						
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty⁽¹⁾	Number of Administrative and Professional Staff (Exempt)⁽²⁾	Number of Other Staff (Non-exempt)⁽³⁾	Total	
-% (Number receiving a salary decrease)	-	-	-	-	-	
0% (Number receiving no salary change)	1	4	32	51	88	
0.1% to 2.9%	-	63	1	2	66	
3.0% to 4.9%	-	1	2	-	3	
5.0% to 6.9%	-	-	7	4	11	
7.0% to 9.9%	-	4	4	1	9	
10.0% to 14.9%	-	3	1	-	4	
15% or more	-	1	4	-	5	
Total Number of Continuing Employees	1	76	51	58	186	
Range of Percentage Changes:						
Lowest Percentage Change	For Pres - Use same % 0.00%	0.00%	0.00%	0.00%	0.00%	
Highest Percentage Change	0.00%	21.02%	20.00%	7.84%	21.02%	
Average Percentage Change	0.00%	1.89%	3.17%	0.60%	1.83%	
Average Salary Change - For All Continuing Employees						
President		Faculty	Professional	Other Staff	Total	
Total Number of Continuing Employees	1	76	51	58	186	
Amount of Salary Change	-	84,054	90,000	11,000	185,054	
Average Salary Change	0	1105.973684	1764.705882	189.6551724	994.9139785	
Average Salary Change - For All Continuing Employees Receiving a Salary Increase						
Total Number of Employees With Salary Inc.	-	72	19	7	98	
Amount of Salary Change	-	84,054	90,000	11,000	185,054	
Average Salary Change	-	1,167	4,737	1,571	1,888	
Board Approval date for Budget			Approval Date: -->	June 21, 2024		
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2024		
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.			Consider Date: -->	Sometime During Fall 2024		
			No	Date: ----->		N/A
				<----Yes or No		
2. Faculty and Employee Promotions						
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	9	-	-	9	
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	51,901.00	-	-	51,901.00	
Average of Salary Increases Based on Promotions and Changes in Rank	-	5,766.78	-	-	5,766.78	
3. Other Salary Adjustments - Such as Cell Phones, Etc.						
# of Employees Receiving Increases due to Other Salary Adjustments	-	-	18	7	25	
Amount of Salary Adjustments	-	-	88,000.00	13,000.00	101,000.00	
Average of Salary Adjustments	-	-	4,888.89	1,857.14	4,040.00	
Explanation:						
4. Stipend Program						
# of Employees Receiving a Stipend	-	-	-	-	-	
Amt of One-time Stipends	-	-	-	-	-	
Average Stipend Increase	-	-	-	-	-	
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%	
Write in the effective dates of the FY2025 stipend program:			Starting Date: ----->	N/A		
5. Comments About Salaries, Promotions and/or Stipend Program:						
(Drag Row 55 if more space needed)						

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2025**

Institution Name: Northwestern Oklahoma State University

METHODOLOGY FOR CHANGES IN COMPENSATION				
	What methodology is used for compensation changes?	For Faculty	For Administrative and Professional Staff	For Other Staff
1	Performance-based merit evaluation	X	X	X
2	Across-the-board			
3	Combination of performance-based and across-the-board			
	List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1. Educational Increases	1. Selected Merit Increases	1. Educational Increases
2		2. Rank & Experience Increases		2. Selected Merit Increases
3				
4				
5				
6				
	Elaborate if compensation changes are based on combination of performance-based and across-the-board changes:	For Faculty	For Administrative and Professional Staff	For Other Staff
1		NWOSU's faculty salary schedule includes percentage increases for rank, education, and experience steps.	Adjustments were made to selected positions, some to meet the new fair Labor Standards Act (FSLA) law changes.	Several merit increases were given in critical areas. Employees earning a degree received an additional increase.
2				
3				
4				
5				
6				

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2025**

Institution Name: Northwestern Oklahoma State University

METHODOLOGY FOR CHANGES IN COMPENSATION				
	What methodology is used for compensation changes?	For Faculty	For Administrative and Professional Staff	For Other Staff
1	Performance-based merit evaluation	X	X	X
2	Across-the-board			
3	Combination of performance-based and across-the-board			
	List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1. Educational Increases	1. Selected Merit Increases	1. Educational Increases
2		2. Rank & Experience Increases		2. Selected Merit Increases
3				
4				
5				
6				
	Elaborate if compensation changes are based on combination of performance-based and across-the-board changes:	For Faculty	For Administrative and Professional Staff	For Other Staff
1		NWOSU's faculty salary schedule includes percentage increases for rank, education, and experience steps.	Adjustments were made to selected positions, some to meet the new fair Labor Standards Act (FSLA) law changes.	Several merit increases were given in critical areas. Employees earning a degree received an additional increase.
2				
3				
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

Institution Name: Northwestern Oklahoma State University		Dr. Bo Hannafor			
President's Name					
Principal Position	Actual FY2024	Budgeted FY2025	Dollar Change	Percentage Increase	
President (Salary Only)	236,775	236,775	-	0.00%	
Vice Presidents:					
Chief Administrative Officer					
Chief Academic Officer	130,000	137,000	7,000	5.38%	
Chief Business Officer	135,200	142,200	7,000	5.18%	
Chief Development Officer					
Chief Student Affairs Officer	100,439	100,439	-	0.00%	
List Other Vice Presidents in Rows 69 through 75					
Instruction:					
Deans (List): (Insert rows if needed)					
Arts and Sciences					
Business					
Education					
Liberal Arts/Humanities					
Math & Science					
Graduate College					
List Other Deans in Rows 59 to 69.					
Academic Support:					
Academic Dean	101,920	101,920	-	0.00%	
Director/Dean of Library	69,645	69,645	-	0.00%	
Student Services:					
Dean/Director of Student Services					
Chief Admissions Officer					
Registrar	62,527	66,527	4,000	6.40%	
Director of Financial Aid	56,515	60,515	4,000	7.08%	
Institutional Support:					
Chief Legal Counsel					
Controller or Accounting Professional	73,000	73,000	-	0.00%	
Chief Public Relations Officer	71,739	71,739	-	0.00%	
Director of Institutional Research	30,000	30,000	-	0.00%	
Director of Development					
Physical Plant:					
Director of Physical Plant	70,000	70,000	-	0.00%	
Technology:					
Chief Information Systems Officer	91,309	96,309	5,000	5.48%	
Comments: Exclude all allowances from reported salaries.					
Institution Comments:					

NOTE: Schedules I, Ia and Ib must be resubmitted to this office when there is a change in your institution's salary program and anytime the president's salary amount is changed.

Oklahoma State Regents for Higher Education
FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule II - Changes in Full-Time Faculty Positions

Institution Name:----->Northwestern Oklahoma State University

Report the full-time faculty positions that will increase or decrease the number of teaching faculty from that of the previous year. If a faculty member in a department has retired or resigned and is to be replaced by a new hire, do not report below.

New Full-Time Faculty Positions For FY2025

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

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2025:

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
None				
TOTAL Reduction in Faculty Positions for FY2025			0.0	-

Note: The changes in faculty positions will automatically update Schedule II-b.

Comments: The CIP Description should be reported at the 2 digit level. This is the primary Field of Study reported on UDS Record 8, Element 51.

Schedule II-1 - Number of Part-Time & Adjunct Faculty, Teaching & Research Graduate Assistants and Part-Time Professional and Other Staff				
FY2025 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2025 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Adjunct	* Maximum Credit Hours Taught per Adjunct
95	90	-5	6	12
FY2025 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2025 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per Part-Time Faculty	* Maximum Credit Hours Taught per Part-Time Faculty
0	0	0	0	0
** FY2025 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2025 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount (Formula)	* Avg. credit hours taught per GA	* Maximum Credit Hours Taught per GA
2	2	0	3	3
** FY2025 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2025 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount		
0	0	0	N-A	N-A
FY2025 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2025 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)		
3	3	0	N-A	N-A
FY2025 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2025 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)		
47	47	0	N-A	N-A
FY2025 - Total Part-Time Employees (This is a formula)	FY2025 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)		
147	142	-5	N-A	N-A

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

FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule II-a - Changes in Professional and Classified Positions

Institution Name:	Northwestern Oklahoma State University
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List below the full-time professional and classified positions that will increase and/or decrease the number of professional and classified positions above that of the previous year's original budget. If an employee has retired or resigned and is to be replaced by a new hire, do not report below.

Increase in New Full-Time Professional Positions for FY2025

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

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

Reduction in Full-Time Professional Positions for FY2025:

Position Title	E&G Activity/Function Budgeted	Number	Salary
None			
TOTAL Reduction in Professional Positions for FY2025		0	-

Comments:

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

Changes in Full-Time Classified Positions for FY2025:

	Increase	Decrease	Net Change
Changes in Full-Time Classified Staff			
Example: Change in Number of Positions:	3	2	1
Example: Change in Salary of Positions:	\$60,000	\$40,000	\$20,000
Actual Changes in Number of Positions			0
Actual Changes in Salary of Positions			\$0

Comments:

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

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

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

Oklahoma State Regents for Higher Education
FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions

NOTE: THIS WORKSHEET IS LINKED TO SCHEDULES I, II & II-1 AND II-A. DO NOT INPUT DATA INTO THIS FORM.

Institution Name:	Northwestern Oklahoma State University
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2025						
	Added Positions		Eliminated Positions		Net Changes	
Employee Classifications:	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0	0	0	0	0	0
Professional Staff	0	0	0	0	0	0
Classified Staff	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
Crossfoot --->					0	0

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:									
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
Employee Classification	Continuing Employees from Schedule I	New Positions	Eliminated Positions	Total Full-Time Employees	# of Part-Time Faculty, Adjunct, and Grad Assistants	# of Part-Time Professionals, Research Assistants and Other Staff	Total Full-Time and Part-Time Employees	Add Unfilled Positions on July 1, 2024	Total Budgeted Positions for FY2025
President	1			1			1	0	1
Faculty	76	0	0	76	92		168	0	168
Professional	51	0	0	51		3	54	0	54
Classified or Other Employees	58	0	0	58		47	105	0	105
Totals	186	0	0	186	92	50	328	0	328

FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule III - Course Section and Enrollment Data

Institution Name:	Northwestern Oklahoma State University
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	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
Location ⁽²⁾	Fall Semester 2023 (FY2024) FTE	Fall Semester 2023 (FY2024) Headcount	Fall Semester 2024 (FY2025) Projected FTE	Fall Semester 2024 (FY2025) Projected Headcount	Number of Course Sections Offered, Fall 2023 (FY2024)	Projected Number of Course Sections Offered, Fall 2024 (FY2025)
Main Campus	1,328	1,479	1,341	1,491		
Branch Campus - List enrollment for each branch						
Enid Campus	79	141	79	141		
Woodward Campus	72	169	72	169		
Total Branch Campuses	151	310	151	310	-	-
Centers						
Off-Campus	51	141	51	141	0	0
Total	1,530	1,930	1,543	1,942	-	-

⁽¹⁾ *Organized classes, excluding individual instruction and lab classes*

⁽²⁾ *Do not duplicate enrollment counts. A student enrolled on Main Campus and A branch campus should be reported in only one location.*

CHANGES IN ENROLLMENT DATA:

Changes in Student FTE - Fall Semesters

Changes in Student Headcount - Fall Semesters

Changes in Course Sections - Fall Semesters

STUDENT/FACULTY RATIOS:

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

(Calculation: FTE Student Enrollment divided by FTE Faculty)

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

Projected Student FTE - Annualized

Change in Student FTE

Percent Change in Student FTE

13
12
-

<--- Formula

<--- Formula

<--- Formula

15:1
16:1

<--- FY2024

<--- FY2025

Example: For a 18:1 ratio, report 18

Example: For a 19.5:1 ratio, report 20

3,188
3,220
32
1.0%

<--- FY2024

<--- FY2025

<--- Formula

<--- Formula

Oklahoma State Regents for Higher Education
FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule IV - Changes in Mandatory Costs - Update

Institution Name		Northwestern Oklahoma State University			
Description of Mandatory Costs:					Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2025 Salary Program		FY 2025 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY 2025 Mandatory Costs	Changes from Original Projection	Not Reported for the SR A3
1. Salaries			N/A	N/A	Not Reported for the SR A3
2. Benefits and Payroll Taxes applicable to Salary Annualization			N/A	N/A	Not Reported for the SR A3
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases)		FY 2025 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY 2025 Mandatory Costs	Changes from Original Projection	Report C continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in
1. Social Security				-	
2. MOPE				-	
3. Health Insurance		65,410	169,260	103,850	
4. Dental Insurance				-	
5. Life Insurance				-	
6. Long and Short Term Disability				-	
7. Oklahoma Teachers Retirement - Employee		5,593	14,472	8,879	
8. Oklahoma Teachers Retirement - Employer Share		6,018	15,572	9,554	
8a. Optional Retirement Plans - OU and OSU				-	
9. Workers Compensation		4,050	1,548	(2,502)	
10. Unemployment Compensation Payments				-	
11. Other Insurance and Payroll Taxes - From List Below		50,000	-	(50,000)	<-Column D is linked to Cell D72 below
Total Cost of Fringe Benefits and Payroll Taxes		131,071	200,852	69,781	<-Formulas
C. Changes in Costs of Non-Compensation Requirements:					Expenditure
1. Professional Services:					
Accounting and Auditing Services		1,620	22,500	20,880	
Legal Services				-	
Engineer Services				-	
Other Professional Services - From List Below		-	-	-	<-Column D is linked to Cell D95 below
Total Professional Services		1,620	22,500	20,880	<-Formulas
2. Utilities:					
Natural Gas		6,665	-	(6,665)	
Electricity		28,910	-	(28,910)	
Water, Sewage, Etc.		3,770	-	(3,770)	
Other Utilities:		4,495	-	(4,495)	
Total Utilities		43,840	-	(43,840)	<-Formulas
3. Travel:				-	<-Formulas
4. Supplies and Other Current Expenses:					
Equipment Maintenance/Service Contracts: Privatization Contracts (Housekeeping, Maintenance, etc.)		15,000	10,000	(5,000)	
Mandatory Institutional Memberships		5,000	2,000	(3,000)	
Gasoline		20,000	10,000	(10,000)	
Risk Management:					
Property Insurance		38,000	-	(38,000)	
Vehicles		4,000	-	(4,000)	
Aircraft				-	
Tort Liability				-	
Director and Officers Liability				-	
Other Insurance				-	
Telephone/Communications				-	
Other Supplies and Other Current Expenses - From List Below		40,000	-	(40,000)	<-Column D is linked to Cell D80 below
Total Supplies and Other Current Expenses:		122,000	22,000	(100,000)	<-Formulas
5. Equipment, Property and Furniture:					
Information Technology Software and Equipment		20,000	-	(20,000)	
Other Equipment, Property and Furniture - From List Below		-	-	-	<-Column D is linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture		20,000	-	(20,000)	<-Formulas
6. Mandatory Library Periodicals and Subscriptions					
7. Scholarships		100,000	-	(100,000)	<-Formulas
8. Transfers and Other Disbursements				-	
9. Total Non-Compensation Mandatory Costs		287,460	44,500	(242,960)	<-Formulas
10. Total Mandatory Cost Changes		418,531	245,352	(173,179)	<-Formulas
B.11. List other Benefits and Payroll Taxes: (Enter total in B.11 (Cell C23 and D23) above)					
403(B) Plan		50,000	-	(50,000)	
2.				-	
3.				-	
4.				-	
Other Benefits and Payroll Taxes (From M69)		50,000	-	(50,000)	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert row if needed)					<-Formulas (Linked to section B. 11 A)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)					
Credit Card Fees				-	
Postage costs		40,000	-	(40,000)	
Governing Board Assessment				-	
Other Supplies & OCE Costs (From M78)		40,000	-	(40,000)	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert row if needed)					<-Formulas (Linked to section C. 4 Ab)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)					
Other Equipment, Property and Furniture (From M87)				-	Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert row if needed)		-	-	-	<-Formulas (Linked to section C. 5 Ab)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)					
Other Professional Services (From M95)				-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert row if needed)				-	<-Formulas (Linked to Cell C27 above)

FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule V - Tuition Waivers and Scholarships

Institution Name:	Northwestern Oklahoma State University
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2024	FY2025	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 1,082,000	\$ 1,082,000	\$ -	0.0%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 543,000	\$ 543,000	\$ -	0.0%
Nonresident Tuition Waivers	\$ 2,945,000	\$ 2,945,000	\$ -	0.0%
Total Tuition Waivers	\$ 4,570,000	\$ 4,570,000	\$ -	0.0%
Scholarships (paid from E&G I funds)	\$ 1,050,000	\$ 1,050,000	\$ -	0.0%
Total Tuition Waivers and Scholarships	\$ 5,620,000	\$ 5,620,000	\$ -	0.0%

Note: The total for the FY2025 and FY2025 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are <u>included in the above totals</u> .	\$ 6,600	\$ 6,600	\$ -	0.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2025".	\$ 390,213	\$ 398,017	\$ 7,804	2.0%

Comments:

FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2025 Budget Request

Northwestern Oklahoma State University

Comments:

Northwestern Oklahoma State University is pleased to present a budget for FY25 with no increase in undergraduate tuition or mandatory fees. This is the fourth year that NWOSU has been able to develop a budget without raising undergraduate tuition. With a combination of reallocated funds and a slight projected increase in student graduate enrollment, NWOSU was able to cover mandatory costs including health insurance premiums. Northwestern is asking for a 3 percent increase in the Doctor of Nursing Practice (DNP) professional tuition rate.

Northwestern continues to utilize the Oklahoma Critical Workforce Development Initiative funds initially allocated in FY23. These funds have been used in the areas of nursing, computer science, and teacher education. Third year efforts should result in increased enrollments in these critical needs areas.

Northwestern was able to honor the faculty year of experience increase, adjustments for faculty hours and degrees earned as well as promotions in rank. Isolated staff equity adjustments were made, some in accordance with the new Fair Labor Standards Act (FSLA) law changes.

Northwestern is excited to start planning campus improvements funded through the state appropriations for deferred maintenance. Projects on the priority list include upgrading electrical transformers, new HVAC units, roof repairs, and resurfacing of deteriorated parking lots. These investments in infrastructure will allow for the next generation of Rangers to enjoy the benefits of improved facilities.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2025 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2025 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2025 Budget

Institution Name:	Northwestern Oklahoma State University
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Budget Actions: Actions Affecting Income:	Yes or No	# of Employees	Projected Dollar Impact on Budget	Comments - Describe Actions Taken - See Note Below
Increase Tuition and Mandatory Fees	Yes	N/A	\$131,500	Based on an increase in DNP tuition and slight increase in graduate enrollment.
Increase Academic Service fees	Yes	N/A	\$48,118	Increase in various fee revenue based on enrollment.
Use of Reserves	No	N/A	-	
Actions Affecting Expenditures:				
1. Furloughs				
2. Faculty Layoffs and/or Buyouts				
3. Staff Layoffs and/or Buyouts				
4. Reductions in Fringe Benefit Programs				
5. Eliminating Instructional Programs				
6. Eliminating other non-instructional Programs				
7. Other plans effecting employees				
8. Professional Services				
9. Contracts				
10. Other Operating Expenditures				
Total Projected Dollar Impact on Budget			179,618	

You may insert additional rows if needed.

Report expenditure reductions as a positive amount.

Note: If you addressed any of these issues in other schedules, you may reference the schedule in the comment block above.

Comment Box:

**Oklahoma State Regents for Higher Education
FY2025 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2025 Budget Needs Request**

Institution Name: Northwestern Oklahoma State University

The FY2025 Budget Needs Survey included a worksheet named "Summary-Priorities Funding Form". In the last column, each institution was asked if they would seek "Direct Proposal Legislature" for each funding change. If your institution sought legislative support for your FY2025 budget needs, please provide a summary of the outcome of that request.

If your institution did not seek Legislative Support indicate "No Legislative Support Requested".

Legislative Request for Priority # _____
No Legislative Support Requested

Drag row downward if additional space is needed.

Legislative Request for Priority # _____

Drag row downward if additional space is needed.

Legislative Request for Priority # _____

Drag row downward if additional space is needed.

Legislative Request for Priority # _____

Drag row downward if additional space is needed.

If additional legislative requests were made, please copy the above formats to the area below this row.

Schedule K

Summary of Auxiliary Operations

Agency #	505	Date Submitted:	June 12, 2024
Institution Name:	Northwestern Oklahoma State University	President:	Dr. Bo Hannaford

Expenditures By Function				
Function	Estimated Balance 7/01/2024	Estimated Income 2024-2025	Estimated Expenditures 2024- 2025	Estimated Balance 6/30/2025
Food Service	\$ 177,800	\$ 1,800,000	\$ 1,719,000	\$ 258,800
Housing	\$ 633,800	\$ 1,400,000	\$ 1,300,000	\$ 733,800
Stadium	\$ 15,300	\$ 115,000	\$ 112,000	\$ 18,300
Student Union	\$ 76,300	\$ 96,000	\$ 95,000	\$ 77,300
Parking & Safety	\$ 205,900	\$ 95,000	\$ 75,000	\$ 225,900
Administrative Offset	\$ 163,500	\$ 100,000	\$ 110,000	\$ 153,500
Printing Services	<u>\$ 164,400</u>	<u>\$ 210,000</u>	<u>\$ 200,000</u>	<u>\$ 174,400</u>
TOTAL	<u><u>\$ 1,437,000</u></u>	<u><u>\$ 3,816,000</u></u>	<u><u>\$ 3,611,000</u></u>	<u><u>\$ 1,642,000</u></u>

Schedule L

Campus Activity Funds

Agency #	505	Date Submitted:	June 12, 2024
Institution Name:	Northwestern Oklahoma State University	President:	Dr. Bo Hannaford

Activity	Estimated Revenue			Estimated Expenditures		
	2023-2024	2024-2025	%	2023-2024	2024-2025	%
Concessions	21,600	24,000	3%	16,207	17,000	2.02%
Campus Media	-	-		785	1,000	0.12%
Cheerleaders	-	-		1,400	1,000	0.12%
Debate & Drama	-	-		900	1,000	0.12%
Enid Campus Activities	-	-		3,114	6,000	0.71%
Hospitalities	-	-		-	-	0.00%
Intercollegiate Athletics						
Scholarships	-	-		375,534	375,000	44.48%
Athletics	164,000	175,000	20%	389,000	390,000	46.26%
Intramurals	-	-		54	5,000	0.59%
Miss Northwestern	-	-		1,535	2,000	0.24%
Music	-	-		4,300	2,000	0.24%
Other Activities	195,000	205,000	24%	2,379	1,000	0.12%
Rodeo	-	-		13,600	15,000	1.78%
Special Events	-	-		10,171	10,000	1.19%
Student Activity Fee	455,000	450,000	53%	-	-	0.00%
Student Government	-	-		10,800	11,000	1.30%
Woodward Campus Activities	-	-		1,639	6,000	0.71%
GRAND TOTAL	835,600	854,000	100%	831,418	843,000	100.0%