

REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA

Landmark Towers
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Oklahoma State Regents for Higher Education

655 Research Parkway, Suite 200

Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026

PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #		Date Submitted:	June 11, 2025
Institution Name:	Northwestern Oklahoma State University		
President:	Dr. Bo Hannaford		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2025-2026 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	12,877,356	42.7%
12	Research	87,368	0.3%
13	Public Service	2,000	0.0%
14	Academic Support	1,512,538	5.0%
15	Student Services	4,733,580	15.7%
16	Institutional Support	1,895,811	6.3%
17	Operation and Maintenance of Plant	3,394,306	11.3%
18	Scholarships and Fellowships	5,620,000	18.7%
	Total Expenditures by Activity/Function:	30,122,959	100.0%

FUNDING			
Fund Number	Fund Name	FY2025-2026 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	19,764,534	65.6%
290	State Appropriated Funds - Operations Budget	9,573,536	31.8%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	784,889	2.6%
490	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	Total Expenditures by Fund:	30,122,959	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
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	FY2025-2026 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	11,861,413	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	1,015,943	
	Total Instruction:	12,877,356	42.7%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	87,368	
	Research Information Technology	-	
	Total Research:	87,368	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	652,119	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	215,512	
	Academic Administration	635,777	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
	Total Academic Support:	1,512,538	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	FY2025-2026 Amount	Percent of Total
15	Student Services		
	Student Services Administration	437,857	
	Social and Cultural Development	3,097,357	
	Counseling and Career Guidance	150,503	
	Financial Aid Administration	261,441	
	Student Admissions	412,313	
	Student Records	367,609	
	Student Health Services	6,500	
	Student Services Information Technology	-	
	Total Student Services:	4,733,580	15.7%
16	Institutional Support		
	Executive Management	966,894	
	Fiscal Operations	578,605	
	General Administration	61,905	
	Public Relations/Development	288,407	
	Administrative Information Technology	-	
	Total Institutional Support:	1,895,811	6.3%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	173,368	
	Building Maintenance	903,082	
	Custodial Services	702,100	
	Utilities	978,600	
	Landscape and Grounds Maintenance	353,735	
	Major Repairs and Renovations	57,500	
	Safety & Security	225,921	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	3,394,306	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	18.7%
	Total Expenditures by Activity/Function:	30,122,959	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
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	FY2025-2026 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	6,871,775	22.8%
1b	Professional Salaries	3,626,433	12.0%
1c	Other Salaries and Wages	3,019,549	10.0%
1d	Fringe Benefits	6,370,075	21.1%
1e	Professional Services	99,500	0.3%
	Total Personnel Service	19,987,332	66.4%
2	Travel	132,140	0.4%
3	Utilities	967,600	3.2%
4	Supplies and Other Operating Expenses *	2,967,850	9.9%
5	Property, Furniture and Equipment	324,037	1.1%
6	Library Books and Periodicals	124,000	0.4%
7	Scholarships and Other Assistance	5,620,000	18.7%
8	Transfer and Other Disbursements **	-	0.0%
	Total Expenditures by Object	30,122,959	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
PART I - PRIMARY BUDGET

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

Institution Name:		Northwestern Oklahoma State University	
Revenue Description		FY2025-2026 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2025 (Cash Basis)		4,351,135	
2. Expenditures for Prior Year Obligations		180,000	
3. Unobligated Reserve Balance July 1, 2025 (line 1 - line 2)		4,171,135	←Formula
4. Projected FY2026 Receipts:			
State Appropriated Funds - For Operations		9,573,536	31.8%
State Appropriated Funds - For Grants, Contracts and Reimbursements		784,889	2.6%
Federal Appropriations		-	0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		9,664,884	32.1%
Nonresident Tuition (includes tuition waivers)		6,241,379	20.7%
Student Fees - Mandatory and Academic Service Fees		2,227,118	7.4%
Gifts, Endowments and Bequests		1,301,153	4.3%
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 FY2026 Receipts		30,122,959	100.0%
6. Total Available (line 3 + line 5)		34,294,094	←Formula
7. Less Budgeted Expenditures for FY2026 Operations		30,122,959	←Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2026 (line 6 - line 7)		4,171,135	←Formula

Schedule C-1	Fund 290	Fund 700	Totals
Student Fees			
Mandatory Fees	420,000	560,000	980,000
Academic Service Fees	1,807,118	150,000	1,957,118
Total Student Fees	2,227,118	710,000	2,937,118
Difference Between Student Fees in cells B40 and C23	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
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 FY2025 Budget Request	-	
2	Budgeted Amounts from Schedule C:		
A.	Budgeted expenditures for FY2026	30,122,959	100.00%
B.	Projected Reserves at June 30, 2026	4,171,135	13.85%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	%	\$
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,510,146
B.	Additional Cash Flow Requirements in Addition to the 8.3%		
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)	-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies	2,510,146	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met	1,660,989	
4	Institution's Priorities for the Use of the Projected Reserves		
B.	Amount of Reserves		4,171,135
	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		2,510,146	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 of possible higher inflation and the increased cost of goods and services necessary to operate the institution pending tariff discussions at the Federal level.	1,660,989	Accreditation
3			Campus Safety
4			Renovation
5			Capitol Projects
6			Equip & Technology
7			CCA
8			Other Purposes
	Total Priorities for Use of Reserves	4,171,135	(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 - FY2025-2026
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			6/11/2025
Activity Number	Activity/Function	FY2025-2026 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 153,584	8.3%
	Research	750	0.0%
	Public Service	38,846	2.1%
	Academic Support	18,203	1.0%
	Student Services	1,621,259	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:	\$ 1,841,575	100.0%

FUNDING			
Fund Number	Fund Name	FY2025-2026 Amount	Percent of Total
430	Agency Relationship Fund	\$ 1,840,975	100.0%
	Total Expenditures by Fund:	\$ 1,840,975	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2025-2026
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	FY2025-2026 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 45,500	2.5%
1b	Professional Salaries	332,818	18.1%
1c	Other Salaries and Wages	379,555	20.6%
1d	Fringe Benefits	257,776	14.0%
1e	Professional Services	9,000	0.5%
	Total Personnel Services	\$ 1,024,649.00	55.6%
2	Travel	224,817	12.2%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	592,108	32.2%
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	\$ 1,841,574.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2025-2026

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	FY2025-2026 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2025 (Cash Basis)	\$ 120,000	
2. Expenditures for Prior Year Obligations	\$ 120,000	
3. Unobligated Reserve Balance July 1, 2025 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2026:		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	1,625,396	88.3%
Department of Energy	-	0.0%
Department of Health and Human Services	-	0.0%
Department of Homeland Security	-	0.0%
Department of Justice	-	0.0%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	-	0.0%
National Science Foundation	12,000	0.7%
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	204,179	11.1%
5. Total Projected FY2026 Receipts	\$ 1,841,575	100.0%
6. Total Available (line 3 + line 5)	\$ 1,841,575	
7. Less Budgeted Expenditures for FY2026 Operations	\$ 1,841,575	
8. Projected Unobligated Reserve Balance June 30, 2026 (line 6 - line 7)	\$ -	

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

FISCAL YEAR 2025-2026

Institution: Northwestern OK State Univ	Program (source of funds)	Amount
Northwestern Oklahoma State University	Student Support Services (Federal, Department of Education)	\$ 333,276
	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)	12,000
	Child Welfare Professional Enhancement Program (State, through the University of Oklahoma)	33,473
	Child Welfare Professional Enhancement Program Payback Grant (State, through the University of Oklahoma)	20,000
	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)	38,846
	Title III (Federal, Department of Education)	527,972
	OK Department of Mental Health and Substance Abuse (ODMHS) (State)	100,000

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 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	\$	74,935
Professor		101,479
Professor		92,619
Professor		91,469
Professor		86,121
Professor		83,414
Associate Professor		77,019
Associate Professor		75,044
Instructor		82,051
Instructor		80,658
Other Teaching Salaries		94,000
Summer Salaries		49,000
Coordinator		29,000
Wages		1,762
Fringe Benefits		385,652
Total Personal Services	\$	1,404,223
Travel		7,650
Suppl & Oth Oper Exp		15,075
Prop, Furn, & Equip		-
TOTAL	\$	1,426,948

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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		2025-2026 Proposed Amount
<u>1102-Nursing</u>		
Professor/Division Chair	\$	113,500
Professor		100,451
Assistant Professor		77,233
Assistant Professor		73,904
Assistant Professor		73,904
Assistant Professor		55,000
Instructor		71,369
Instructor		55,663
Instructor		54,586
Instructor		51,500
Other Teaching Salaries		32,000
Summer Salaries		22,500
Nursing Assistant		26,265
Wages		2,773
Fringe Benefits		345,222
Total Personal Services	\$	1,155,870
Travel		9,360
Suppl & Oth Oper Exp		27,800
Prop, Furn, & Equip		10,000
TOTAL	\$	1,203,030

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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		2025-2026 Proposed Amount
<u>1103-Doctor of Nursing Practice</u>		
Assistant Professor/Director	\$	100,366
Assistant Professor		96,850
Assistant Professor		93,119
Assistant Professor		90,000
Other Teaching Salaries		-
Summer Salaries		-
Coordinator		28,325
Wages		-
Fringe Benefits		171,014
Total Personal Services	\$	579,674
Travel		4,500
Suppl & Oth Oper Exp		12,300
Prop, Furn, & Equip		-
TOTAL	\$	596,474
<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 2025-2026

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	2025-2026 Proposed Amount
<u>School of Education</u>	
<u>1110 - Education</u>	
Associate Professor/Chair	\$ 97,000
Director of Assessment	5,533 *
Associate Dean/Professor	22,019 *
Associate Professor	69,241
Associate Professor	67,690
Assistant Professor	61,467
Assistant Professor	53,650
Instructor	56,458
Instructor	55,608
Instructor	49,652
Instructor	48,609
Instructor	47,500
Other Teaching Salaries	61,000
Summer Salaries	42,000
Assist. Cert. Officer/Field Experience Coord.	\$37,851
Accreditation/Program Mgmt. Coordinator	\$31,930
Academic Success Center Coordinator/Assesmnt Asst	\$8,734 *
Wages	9,023
Fringe Benefits	360,677
Total Personal Services	<u>\$ 1,185,642</u>
Travel	7,650
Suppl & Oth Oper Exp	33,550
Prop, Furn, & Equip	12,041
TOTAL	<u>\$ 1,238,883</u>

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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		2025-2026 Proposed Amount
<u>1111-Agriculture</u>		
Professor/Department Chair	\$	79,741
Professor		74,573
Assistant Professor		61,500
Instructor		61,738
Instructor/Farm Manager		12,288 *
Other Teaching Salaries		-
Summer Salaries		3,000
Wages		7,440
Fringe Benefits		130,929
Total Personal Services	\$	431,209
Travel		-
Suppl & Oth Oper Exp		4,025
Suppl & Oth Oper Exp (Fees)		14,280
Prop, Furn, & Equip		9,135
TOTAL	\$	458,649

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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		2025-2026 Proposed Amount
<u>1112-Health & Sports Science Education</u>		
Assistant Professor/Department Chair	\$	65,320
Director/Wellness Center		16,974 *
Assistant Professor		63,225
Instructor		12,257 *
Instructor/Coach		6,153 *
Head Mens Track & Field Coach		4,532 *
Instructor/Coach		4,279 *
Instructor/Coach		4,235 *
Instructor/Coach		4,199 *
Instructor/Coach		3,994 *
Instructor/Coach		3,245 *
Instructor/Coach		2,800 *
Instructor/Coach		2,000 *
Instructor/Coach		1,928 *
Assistant Baseball Coach		1,911 *
Assistant Softball Coach		1,855 *
Instructor/Coach		1,820 *
Head Athletic Trainer		5,250 *
Assist. AD for Internal Operations		4,542 *
Assistant Athletic Trainer		4,130 *
Assistant Athletic Trainer Other		3,780 *
Teaching Salaries Summer		21,100
Salaries		12,000
Wages		2,021
Fringe Benefits		109,814
Total Personal Services	\$	363,364
Travel		-
Suppl & Oth Oper Exp		5,750
Prop, Furn, & Equip		-
TOTAL	\$	369,114

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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		2025-2026 Proposed Amount
<u>1113-Psychology</u>		
Assistant Professor/Department Chair	\$	69,403
Assistant Professor		53,650
Instructor		53,394
Instructor		48,117
Instructor		37,517
Lecturer		41,653
Other Teaching Salaries		40,000
Summer Salaries		34,000
Wages		1,861
Fringe Benefits		165,591
Total Personal Services	\$	545,186
Travel		-
Suppl & Oth Oper Exp		3,600
Suppl & Oth Oper Exp (Fees)		1,170
Prop, Furn, & Equip		-
TOTAL	\$	549,956

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 Proposed Amount
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School of Arts and Sciences

1120-Communication

Assistant Professor/Department Chair	\$ 65,159
Professor	75,984
Assistant Professor	63,992
Instructor	39,717
Other Teaching Salaries	34,100
Summer Salaries	3,000
Wages	27,000
Fringe Benefits	119,515
Total Personal Services	\$ 428,467
Travel	-
Suppl & Oth Oper Exp	27,000
Prop, Furn, & Equip	1,918
TOTAL	\$ 457,385

1121-English, Foreign Language & Humanities

Associate Professor/Department Chair	\$ 65,503
Associate Dean/Professor	22,019 *
Associate Professor	60,969
Assistant Professor	55,718
Assistant Professor	54,167
Assistant Professor	53,650
Instructor	47,243
Other Teaching Salaries	51,000
Summer Salaries	7,000
Wages	4,754
Fringe Benefits	180,362
Total Personal Services	\$ 602,385
Travel	-
Suppl & Oth Oper Exp	4,825
Prop, Furn, & Equip	-
TOTAL	\$ 607,210

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

Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount	
<u>1122-Mathematics and Computer Science</u>		
Professor/Department Chair	\$	82,209
Professor		72,471
Assistant Professor		61,405
Assistant Professor		53,650
Instructor		50,823
Instructor		46,170
Instructor		40,102
Other Teaching Salaries		44,529
Summer Salaries		14,000
Wages		6,697
Fringe Benefits		202,725
Total Personal Services	\$	674,781
Travel		-
Suppl & Oth Oper Exp		6,650
Prop, Furn, & Equip		20,494
TOTAL	\$	701,925
<u>1123-Fine Arts</u>		
Professor/Department Chair	\$	87,311
Associate Professor		65,054
Assistant Professor		56,752
Assistant Professor/Accompanist		55,718
Instructor		51,000
Instructor		50,087
Instructor		47,659
Instructor		40,102
Other Teaching Salaries		40,000
Summer Salaries		4,200
Wages		31,467
Fringe Benefits		226,631
Total Personal Services	\$	755,981
Travel		-
Suppl & Oth Oper Exp		32,800
Prop, Furn, & Equip		110,297
TOTAL	\$	899,078

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

Activity/Function by Department, Position, and Object		2025-2026 Proposed Amount
<u>1124-Natural Science</u>		
Professor/Department Chair	\$	73,937
Professor		85,430
Professor		75,539
Associate Professor		65,000
Associate Professor		63,475
Assistant Professor		57,411
Assistant Professor		57,143
Assistant Professor		54,387
Other Teaching Salaries		39,600
Summer Salaries		10,000
Wages		16,158
Fringe Benefits		248,507
Total Personal Services	\$	846,587
Travel		-
Suppl & Oth Oper Exp		36,895
Prop, Furn, & Equip		29,730
TOTAL	\$	913,212

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

Activity/Function by Department, Position, and Object		2025-2026 Proposed Amount
<u>1125-Social Sciences</u>		
Professor/Department Chair	\$	78,590
Professor		84,655
Professor		75,607
Assistant Professor		56,752
Assistant Professor		53,650
Instructor		54,257
Lecturer		51,339
Other Teaching Salaries		65,000
Summer Salaries		36,000
Wages		3,350
Fringe Benefits		220,724
Total Personal Services	\$	779,924
Travel		-
Suppl & Oth Oper Exp		2,950
Suppl & Oth Oper Exp--Institute for Citizenship Studies		6,356
Prop, Furn, & Equip		10,922
TOTAL	\$	800,152

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

Activity/Function by Department, Position, and Object		2025-2026 Proposed Amount
<u>1126-Social Work</u>		
Professor/Department Chair	\$	78,190
Assistant Professor		42,768
Other Teaching Salaries		19,000
Summer Salaries		2,625
Wages		11,600
Fringe Benefits		60,209
Total Personal Services	\$	214,392
Travel		-
Suppl & Oth Oper Exp		5,640
Prop, Furn, & Equip		-
TOTAL	\$	220,032
<u>1127 - School of Arts and Sciences</u>		
Travel	\$	21,060
Prop, Furn, & Equip		-
TOTAL	\$	21,060

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Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
<u>Other General Instruction</u>	
<u>1135-Distance Learning</u>	
Director of Online Services	\$ 49,675
Coordinator of Distance Learning	33,660
Courier/Tech Facilitator	25,750
Other Salaries	-
Wages	82,567
Fringe Benefits	71,383
Total Personal Services	\$ 263,035
Travel	1,350
Suppl & Oth Oper Exp	3,950
Prop, Furn, & Equip	-
TOTAL	\$ 268,335
<u>1136-Academic Success Center</u>	
Director of Assessment & Institutional Effectivene	\$ 5,533 *
Academic Success Center Coordinator/Assesmnt Asst	\$ 34,938 *
Academic Success Center Secretary	25,500
Wages	31,667
Fringe Benefits	41,606
Total Personal Services	\$ 139,244
Travel	720
Suppl & Oth Oper Exp	1,075
Prop, Furn, & Equip	-
TOTAL	\$ 141,039
<u>1137-Retention</u>	
Student Success Coordinator	\$ 32,779
Wages	-
Fringe Benefits	21,533
Total Personal Services	\$ 54,312
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	-
TOTAL	\$ 54,812

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

Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
<u>1138 - Supplemental Retirement</u>	
Retired Employees	\$ 280,000
Fringe Benefits	38,464
Total Personal Services	\$ 318,464
TOTAL	\$ 318,464
<u>1139-Other General Instruction</u>	
Other Teaching Salaries	\$ 15,500
Summer Salaries	-
Academic Projects Assistant/Media Specialist	18,025 *
Wages	17,476
Fringe Benefits	11,191
Total Personal Services	\$ 62,192
Travel	17,500
Suppl & Oth Oper Exp	171,580
Prop, Furn, & Equip	-
TOTAL	\$ 251,272

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

Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
<u>1140-Instruction - Woodward Campus</u>	
Professor/Dean	\$ 47,444 *
Other Teaching Salaries	-
Summer Salaries	-
Campus Coordinator-Woodward Campus	16,935 *
Wages	73,330
Fringe Benefits	31,711
Total Personal Services	\$ 169,420
Travel	3,700
Suppl & Oth Oper Exp	15,000
Prop, Furn, & Equip	-
TOTAL	\$ 188,120
<u>1141-Instruction - Enid Campus</u>	
Professor/Dean	\$ 47,995 *
Other Teaching Salaries	-
Summer Salaries	-
Secretary	25,500
Campus Coordinator-Enid Campus	15,450 *
Other Salaries	-
Wages	8,865
Fringe Benefits	49,117
Total Personal Services	\$ 146,927
Travel	1,800
Suppl & Oth Oper Exp	12,516
Prop, Furn, & Equip	-
TOTAL	\$ 161,243
Total General Academic Instruction	\$ 11,861,413

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Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
<u>Sub-Activity 1150 - Instruction Information Technology</u>	
<u>1151-Instruction Information Technology</u>	
Director	\$ 100,000
Assist Director/Systems Specialist	61,187
Database Support Analyst	38,720
Systems Analyst	35,910
Database Analyst	35,020
Institutional Research Specialist	32,960
Wages	2,000
Fringe Benefits	156,916
Total Personal Services	\$ 462,713
Travel	1,750
Suppl & Oth Oper Exp (Tech Fee)	20,000
Suppl & Oth Oper Exp	478,332
Prop, Furn, & Equip (Tech Fee)	-
TOTAL	\$ 962,795
<u>1152 - Instructional Information Technology - Woodward Campus</u>	
Suppl & Oth Oper Exp	\$ 21,259
Prop, Furn, & Equip (Tech Fee)	
TOTAL	\$ 21,259
<u>1153 - Instructional Information Technology - Enid Campus</u>	
Suppl & Oth Oper Exp	\$ 31,889
Prop, Furn, & Equip (Tech Fee)	
TOTAL	\$ 31,889
Total Instructional Information Technology	\$ 1,015,943
TOTAL INSTRUCTION:	\$ 12,877,356

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

Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
ACTIVITY 12 - RESEARCH	
<u>Sub-Activity 1200 - Research</u>	
<u>1200-Grants and Sponsored Programs</u>	
Director of Sponsored Programs & Grants	\$ 55,942
Wages	250
Fringe Benefits	<u>27,526</u>
Total Personal Services	\$ 83,718
Travel	1,450
Suppl & Oth Oper Exp	2,200
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 87,368</u>
Total Research	<u>\$ 87,368</u>
TOTAL RESEARCH:	<u>\$ 87,368</u>

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Activity/Function by Department, Position, and Object	2025-2026 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
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TOTAL PUBLIC SERVICE:	\$	2,000
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Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
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ACTIVITY 14 - ACADEMIC SUPPORT

Sub-Activity 1400 - Libraries

1401-Libraries

Library Services Director/Asst. Prof.	\$	76,884
Access Svcs Libr/Assistant Professor		46,513
Res.&Instr. Serv. Libr/Assistant Professor		45,937
Library Services Assistant		27,295
Technical Services & Archive Asst.		25,500
Wages		43,553
Fringe Benefits		122,730
Total Personal Services	\$	388,412
Travel		2,925
Suppl & Oth Oper Exp		77,282
Prop, Furn, & Equip		50,000
Library Books & Periodicals		114,000
TOTAL	\$	632,619

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	\$	652,119
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Institution No. and Name: 505-NORTHWESTERN OKLAHOMA STATE UNIVERSITY

Activity/Function by Department, Position, and Object	2025-2026 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
		9,130
Total Museums and Galleries	\$	9,130

Sub-Activity 1404 - Ancillary Support

1404-University Farm

Instructor/Farm Manager	\$	36,865 *
Other Salaries		7,500
Wages		19,185
Fringe Benefits		19,329
Total Personal Services	\$	82,879
Travel		-
Suppl & Oth Oper Exp		115,500
Prop, Furn, & Equip		-
TOTAL	\$	198,379

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
		17,133
Total Ancillary Support	\$	215,512

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Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
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Sub-Activity 1410 - Academic Administration

1410 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		406
Total Personal Services	\$	406
TOTAL	\$	406

1440-Associate VP for Academics & Dean of Faculty

Dean of Faculty		\$106,000
Academic Projects Assistant/Media Specialist		18,025 *
Fringe Benefits		51,675
Total Personal Services	\$	175,700
Travel		2,340
Suppl & Oth Oper Exp		2,115
Prop, Furn, & Equip		-
TOTAL	\$	180,155

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

Activity/Function by Department, Position, and Object		2025-2026 Proposed Amount
<u>1441-Assessment and Institutional Effectiveness</u>		
Director	\$	58,098 *
Wages		3,480
Fringe Benefits		25,999
Total Personal Services	\$	87,577
Travel		1,215
Suppl & Oth Oper Exp		20,525
Prop, Furn, & Equip		0
TOTAL	\$	109,317
<u>1446-Graduate Office</u>		
Associate Dean/Professor	\$	44,041 *
Coordinator		28,494
Wages		-
Fringe Benefits		38,347
Total Personal Services	\$	110,882
Travel		900
Suppl & Oth Oper Exp		3,000
Prop, Furn, & Equip		-
TOTAL	\$	114,782

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

Activity/Function by Department, Position, and Object	2025-2026 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>

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

Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
<u>1450-Academic Administration - Woodward Campus</u>	
Dean	\$ 47,444 *
Campus Coordinator-Woodward Campus	16,935 *
Wages	-
Fringe Benefits	29,711
Total Personal Services	\$ 94,090
Travel	-
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	-
TOTAL	\$ 94,090
<u>1451-Academic Administration - Enid Campus</u>	
Dean	\$ 47,995 *
Campus Coordinator - Enid Campus	15,450 *
Wages	-
Fringe Benefits	29,469
Total Personal Services	\$ 92,914
Travel	1,350
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	-
TOTAL	\$ 94,739
 Total Academic Administration	 \$ 635,777
 TOTAL ACADEMIC SUPPORT:	 \$ 1,512,538

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Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
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ACTIVITY 15 - STUDENT SERVICES

Sub-Activity 1500 - Student Services Administration

1500 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		6,852
Total Personal Services	\$	6,852
TOTAL	\$	6,852

1501 - Other Student Services

Director	\$	23,386	*
Student Coach		10,483	*
Career Coach		10,400	*
Student Coach		10,400	*
Wages		20,980	
Fringe Benefits		35,025	
Total Personal Services	\$	110,674	
Travel		-	
Suppl & Oth Oper Exp		142,760	
Prop, Furn, & Equip		-	
TOTAL	\$	253,434	

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Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
<u>1502-Vice President for Student Services and Enrollment Management</u>	
VP Stu Services/Enr Mgmt	\$ 105,000
Wages	22,797
Fringe Benefits	<u>40,224</u>
Total Personal Services	\$ 168,021
Travel	1,800
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 176,821</u>
<u>1503 - Student Services - Enid Campus</u>	
Wages	\$ -
Fringe Benefits	<u>-</u>
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	750
Prop, Furn, & Equip	<u>-</u>
TOTAL	<u>\$ 750</u>
 Total Student Services Administration	 <u>\$ 437,857</u>

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

Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
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Sub-Activity 1505 - Social and Cultural Development

1505-Intercollegiate Athletics

Asst. Director of Athletics for Communications	\$	45,578	
Coach		96,408	
Coach		70,767	*
Coach		66,950	
Coach		64,650	*
Coach		62,344	*
Asst. Football Coach		55,788	*
Head Mens Track & Field Coach		52,118	*
Coach		49,440	
Coach		49,198	*
Coach		48,704	*
Coach		45,926	*
Instructor/Asst. Football Coach		43,106	*
Assistant Coach		40,000	
Instructor/Coach		38,316	*
Coach		36,000	
Assistant Coach		27,295	
Assistant Coach		26,265	
Assistant Coach		26,265	
Sports Performance Coach		26,265	
Assistant Coach		26,000	
Assistant Baseball Coach		25,384	*
Assistant Softball Coach		24,645	*
Instructor/Coach		24,180	*
Vice President for Athletics		105,000	
Asst. Athletic Dir. for Student-Athlete Health		69,750	*
Asst AD for Internal Operations		60,348	*
Asst AD for Compliance		55,000	
Assistant Athletic Trainer		54,870	*
Assistant Athletic Trainer		50,220	*
Other Salaries		-	
Wages		164,388	
Fringe Benefits		755,951	
Total Personal Services	\$	2,387,119	
Travel		6,000	
Suppl & Oth Oper Exp		479,920	
Suppl & Oth Oper Exp (Fields)		10,000	
Prop, Furn, & Equip		44,000	
TOTAL	\$	2,927,039	

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Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
<u>1560-Wellness Center</u>	
Director	\$ 39,608 *
Assistant Director	23,793 *
Other Salaries	2,500
Wages	50,551
Fringe Benefits	<u>36,286</u>
Total Personal Services	\$ 152,738
Travel	180
Suppl & Oth Oper Exp	6,400
Prop, Furn, & Equip	<u>11,000</u>
TOTAL	<u>\$ 170,318</u>
Total Social and Cultural Development	<u>\$ 3,097,357</u>

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Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
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Sub-Activity 1563 - Counseling and Career Guidance

1563-Counseling Services

Dir of Counseling & Career Services	\$	43,291	*
Wages		3,067	
Fringe Benefits		20,992	
		67,350	
Total Personal Services	\$	67,350	
Travel		630	
Suppl & Oth Oper Exp		3,875	
Prop, Furn, & Equip		3,000	
TOTAL	\$	74,855	

1564-Career Services

Dir of Counseling & Career Services	\$	14,430	*
International Student Adv/Admin. Asst.		28,840	
Other Salaries		-	
Wages	\$	618	
Fringe Benefits		27,510	
		71,398	
Total Personal Services	\$	71,398	
Travel		630	
Suppl & Oth Oper Exp		3,620	
Prop, Furn, & Equip		-	
TOTAL	\$	75,648	

Total Counseling and Career Guidance	\$	150,503	
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Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
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Sub-Activity 1565 - Financial Aid Services

1565-Financial Aid Services

Director	\$	64,000
Assistant Director		35,350
Financial Aid Assistant/Loan Coordinator		25,750
Scholarship Coordinator		25,500
Wages		5,105
Fringe Benefits		91,171
Total Personal Services	\$	246,876
Travel		2,565
Suppl & Oth Oper Exp		12,000
Prop, Furn, & Equip		-
TOTAL	\$	261,441

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Activity/Function by Department, Position, and Object		2025-2026 Proposed Amount
<u>Sub-Activity 1570 - Student Admissions</u>		
<u>1570-Recruitment</u>		
Recruitment Coordinator	\$	43,157
Admiss Couns/Recruiter		31,930
Admiss Couns/Recruiter		31,930
Admiss Couns/Recruiter		31,930
Asst. Dean of Student Affairs & Recruitment		28,845 *
Recruitment/Housing Secretary		26,000
Wages		12,887
Fringe Benefits		120,484
Total Personal Services	\$	327,163
Travel		3,150
Suppl & Oth Oper Exp		82,000
Prop, Furn, & Equip		-
TOTAL	\$	412,313
Total Student Admissions	\$	412,313

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Activity/Function by Department, Position, and Object	2025-2026 Proposed Amount
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Sub-Activity 1571 - Student Records

1571-Student Records

Registrar	\$ 69,000
Asst Registrar/Admissions Coordinator	35,350
UDS/Records Coordinator	34,586
Academic Records Coordinator	28,325
Admissions/Records Assistant	26,265
Wages	14,423
Fringe Benefits	116,134
Total Personal Services	\$ 324,083
Travel	1,170
Suppl & Oth Oper Exp	18,150
Prop, Furn, & Equip	-
TOTAL	\$ 343,403

1572-Student Records - Enid Campus

Administrative Assistant	\$ 13,648 *
Wages	-
Fringe Benefits	10,058
Total Personal Services	\$ 23,706
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	-
TOTAL	\$ 24,206
Total Student Records	\$ 367,609

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 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
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TOTAL STUDENT SERVICES:	\$	4,733,580
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 Proposed Amount
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ACTIVITY 16 - INSTITUTIONAL SUPPORT

Sub-Activity 1600 - Executive Management

1600 - Governing Boards

Suppl & Oth Oper Exp	\$ 82,500
TOTAL	\$ 82,500

1602-President's Office

President	\$ 236,775
Administrative Assistant	40,623
Fringe Benefits	89,783
Total Personal Services	\$ 367,181
Travel	6,700
Suppl & Oth Oper Exp	7,900
Prop, Furn, & Equip	-
TOTAL	\$ 381,781

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 Proposed Amount
<u>1603-Vice President for Administration</u>	
Executive Vice President	\$ 146,500
Administrative Assistant	30,900
Fringe Benefits	69,992
Total Personal Services	\$ 247,392
Travel	2,000
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	-
TOTAL	\$ 250,552
<u>1604-Vice President for Academic Affairs</u>	
Vice President for Academic Affairs	\$ 141,110
Administrative Assistant	36,050
Fringe Benefits	70,301
Total Personal Services	\$ 247,461
Travel	2,000
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	-
TOTAL	\$ 252,061
Total Executive Management	\$ 966,894

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 Proposed Amount
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Sub-Activity 1613 - Fiscal Operations

1613-Business Office

Human Resources Director	\$	66,000
Comptroller		75,190
Bursar		64,000
Assistant Bursar		35,811
Travel/Insurance Clerk		26,368
Wages		5,843
Fringe Benefits		134,442
Total Personal Services	\$	407,654
Travel		1,620
Suppl & Oth Oper Exp		142,125
Prop, Furn, & Equip		-
TOTAL	\$	551,399

1614-Business Office - Enid Campus

Office Assistant	\$	13,648 *
Wages		-
Fringe Benefits		10,058
Total Personal Services	\$	23,706
Travel		-
Suppl & Oth Oper Exp		3,500
Prop, Furn, & Equip		-
TOTAL	\$	27,206

Total Fiscal Operations	\$	578,605
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 Proposed Amount
<u>Sub-Activity 1620 - General Administration</u>	
<u>1620-Print Services</u>	
Coordinator	\$ -
Printing Services Assistant	-
Wages	-
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	-
TOTAL	\$ 500
<u>1621 - Other General Administration</u>	
Wages	\$ 29,908
Fringe Benefits	600
Total Personal Services	\$ 30,508
Travel	-
Suppl & Oth Oper Exp	19,080
Prop, Furn, & Equip	-
TOTAL	\$ 49,588
<u>1622 - Supplemental Retirement</u>	
Retired Employees	\$ -
Fringe Benefits	11,817
Total Personal Services	\$ 11,817
TOTAL	\$ 11,817
Total General Administration	\$ 61,905

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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		2025-2026 Proposed Amount
<u>Sub-Activity 1626 - Public Relations/Development</u>		
<u>1626-University Relations</u>		
Director of Marketing & University Relations	\$	73,891
Assistant Director of University Relations		38,563
Univ. Relations Specialist		29,870
Wages		4,500
Fringe Benefits		75,983
Total Personal Services	\$	222,807
Travel		1,800
Suppl & Oth Oper Exp		43,700
Prop, Furn, & Equip		-
TOTAL	\$	268,307
<u>65607 - Alumni Development</u>		
Suppl & Oth Oper Exp	\$	20,100
TOTAL	\$	20,100
Total Public Relations/Development	\$	288,407
TOTAL INSTITUTIONAL SUPPORT:	\$	1,895,811

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 Proposed Amount
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ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT

Sub-Activity 1700 - Physical Plant Administration

1700-Plant Administration

Director	\$	72,100
Secretary/Hlth & Safety Asst		31,172
Fringe Benefits		52,831
Total Personal Services	\$	156,103
Travel		900
Suppl & Oth Oper Exp		6,750
Prop, Furn, & Equip		-
TOTAL	\$	163,753

1701 - Supplemental Retirement

Retired Employees	\$	-
Fringe Benefits		9,615
Total Personal Services	\$	9,615
TOTAL	\$	9,615

Total Physical Plant Administration	\$	173,368
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 Proposed Amount
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Sub-Activity 1702 - Building Maintenance

1702-Building Maintenance

Assistant Director		\$53,560
Health & Safety Officer/Gen. Maint		42,848
HVAC		42,000
General Maintenance		30,941
Asst. HVAC Apprentice/Set-ups		28,779
Mechanic/General Maintenance		27,851
General Maintenance		25,781
General Maintenance		25,750
General Maintenance		25,750
Fringe Benefits		195,928
Total Personal Services	\$	499,188
Travel		-
Suppl & Oth Oper Exp		314,011
Prop, Furn, & Equip		-
TOTAL	\$	813,199

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 Proposed Amount
<u>1703-Building Maintenance - Woodward Campus</u>	
Light Maintenance	12,750 *
Fringe Benefits	9,824
Total Personal Services	\$ 22,574
Travel	-
Suppl & Oth Oper Exp	8,789
Prop, Furn, & Equip	-
TOTAL	\$ 31,363
<u>1704-Building Maintenance - Enid Campus</u>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	58,520
Prop, Furn, & Equip	-
TOTAL	\$ 58,520
Total Building Maintenance	\$ 903,082

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 Proposed Amount
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Sub-Activity 1710 - Custodial Services

1710-Custodial Services

Custodial Supervisor		\$39,440
Lead Custodian		30,385
Custodian		26,780
Custodian		26,265
Custodian		26,265
Custodian		26,265
Custodian		25,750
Custodian		25,750
Custodian		25,750
Custodian		25,750
Custodian		25,750
Wages		4,000
Fringe Benefits		222,264
Total Personal Services	\$	530,414
Travel		-
Suppl & Oth Oper Exp		48,000
Prop, Furn, & Equip		-
TOTAL	\$	578,414

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 Proposed Amount
<u>1711-Custodial Services - Woodward Campus</u>	
Custodian	\$ 12,750 *
Wages	-
Fringe Benefits	9,824
Total Personal Services	\$ 22,574
Travel	-
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	-
TOTAL	\$ 25,074
<u>1712-Custodial Services - Enid Campus</u>	
Lead Custodian	\$ 25,750
Custodian	25,500
Fringe Benefits	39,362
Total Personal Services	\$ 90,612
Travel	-
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	-
TOTAL	\$ 98,612
Total Custodial Services	\$ 702,100

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 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 2025-2026

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	2025-2026 Proposed Amount
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Sub-Activity 1730 - Landscape and Grounds Maintenance

1730-Landscape and Grounds Maintenance

Grounds Supervisor		30,900	
Groundsman		25,500	
Groundsman		25,500	
Wages		13,706	
Fringe Benefits		60,341	
Total Personal Services	\$	155,947	
Travel		-	
Suppl & Oth Oper Exp		190,488	
Prop, Furn, & Equip		-	
TOTAL	\$	346,435	

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	\$	353,735	
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EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2025-2026

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	2025-2026 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 2025-2026

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	2025-2026 Proposed Amount
<u>Sub-Activity 1750 - Security and Safety</u>	
<u>1750-Public Safety</u>	
Chief of Police	\$ 51,809
Police Officer	27,000
Wages	23,294
Fringe Benefits	46,494
Total Personal Services	\$ 148,597
Travel	900
Suppl & Oth Oper Exp	5,175
Prop, Furn, & Equip	-
TOTAL	\$ 154,672
<u>1751-Public Safety - Enid Campus</u>	
Campus Police Officer	\$ 28,000
Wages	20,000
Fringe Benefits	21,894
Total Personal Services	\$ 69,894
Travel	855
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	-
TOTAL	\$ 71,249
Total Security and Safety	\$ 225,921
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 3,394,306
ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS	
<u>1801 - Scholarships</u>	\$ 5,620,000
<u>81802 - Fellowships</u>	\$ -
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 5,620,000
TOTAL PRIMARY BUDGET EXPENDITURES - PART I	\$ 30,122,959

*Split Salary

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104
EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2025-2026

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	505	Date Submitted:				June 11, 2025			
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	11,583,992	84,060		1,004,767	204,537				12,877,356
12 Research	83,718	1,450		2,200					87,368
13 Public Service				2,000					2,000
14 Academic Support	1,052,598	13,730		271,710	50,500	124,000			1,512,538
15 Student Services	3,885,980	16,125		773,475	58,000				4,733,580
16 Institutional Support	1,658,026	14,120		223,665					1,895,811
17 Operation. & Maintenance. of Plant	1,723,018	2,655	967,600	690,033	11,000				3,394,306
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	1,050,000	-	1,050,000
11 Total E&G Part I - Fund 290	19,987,332	132,140	967,600	2,967,850	324,037	124,000	1,050,000	-	25,552,959
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	19,987,332	132,140	3,935,450		448,037		1,050,000	-	25,552,959
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 Cells linked to Sch. B-II-->	1,024,649	224,817	-	592,108	-	-	-	-	1,841,574
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	1,024,649	224,817	592,108		-		-	-	1,841,574
Total Allotment	21,011,981	356,957	967,600	3,559,958	324,037	124,000	1,050,000	-	27,394,533

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	500,000	300,000	12,000,000	-	-	8,000,000	-	21,650,000
Fund 789	89		22,500,000	-	-	-	-	-	-	-	22,500,000
Fund 790	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	25,552,959
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	1,841,574
G Entry into CORE Fund 700	21,650,000
G Entry into CORE Fund 789	22,500,000
G Entry into CORE Fund 790	-
Total Allotment	71,544,533

Oklahoma State Regents for Higher Education

Consolidated Capital Budgets

Fiscal Year 2025-2026

Schedule H

Various Funds by Institution

Institution Agency # and Name:	505		Northwestern Oklahoma State University
Date Submitted:	June 11, 2025	President:	Dr. Bo Hannaford

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	4,243,903
340	90	00001	\$
450	90	00001	\$
600	90	00001	800,000
650	90	00001	300,000
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 5,343,903

Oklahoma State Regents for Higher Education
FY2026 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 Pechaj; 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	-	1	4	4	6
0.1% to 2.9%	-	69	4	-	-	73
3.0% to 4.9%	-	5	39	54	-	98
5.0% to 6.9%	-	-	6	-	-	6
7.0% to 9.9%	-	5	4	1	1	10
10.0% to 14.9%	-	1	1	1	1	3
15% or more	-	-	-	-	-	-
Total Number of Continuing Employees	1	80	55	60	60	196

Range of Percentage Changes:						
Lowest Percentage Change	For Pres - Use same % 0.00%	1.62%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	0.00%	13.34%	11.11%	13.73%	13.73%	0.00%
Average Percentage Change	0.00%	2.89%	3.81%	3.05%	3.05%	0.00%

Average Salary Change - For All Continuing Employees						
	President	Faculty	Professional	Other Staff	Total	
Total Number of Continuing Employees	1	80	55	60	196	
Amount of Salary Change	-	154,171	117,389	54,807	326,367	
Average Salary Change	0	1927.1375	2134.34545	913.45	1665.137755	

Average Salary Change - For All Continuing Employees Receiving a Salary Increase						
Total Number of Employees With Salary Inc.	-	80	54	56	190	
Amount of Salary Change	-	154,171	117,389	54,807	326,367	
Average Salary Change	-	1,927	2,174	979	1,718	

Board Approval date for Budget						
Effective Start Date of Salary Program			Approval Date: -->	June 19, 2025		
Date President's Salary will be Considered			Starting Date: -->	July 1, 2025		
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.			Consider Date: -->	June 20, 2025		
			Date: ----->	N/A		
			<----Yes or No			

2. Faculty and Employee Promotions						
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	4	3	2	9	
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	21,840.00	5,524.00	3,735.00	31,099.00	
Average of Salary Increases Based on Promotions and Changes in Rank	-	5,460.00	1,841.33	1,867.50	3,455.44	

3. Other Salary Adjustments - Such as Cell Phones, Etc.						
# of Employees Receiving Increases due to Other Salary Adjustments	-	-	13	-	13	
Amount of Salary Adjustments	-	-	29,825.00	-	29,825.00	
Average of Salary Adjustments	-	-	2,294.23	-	2,294.23	
Explanation:						

4. Stipend Program						
# of Employees Receiving a Stipend	-	-	-	-	-	
Amt of One-time Stipends	-	-	-	-	-	
Average Stipend Increase	-	-	-	-	-	
Average Stipend Percentage Increase	0.00%	0.00%	0.00%	0.00%	0.00%	
Write in the effective dates of the FY2026 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 - FY2026

Institution Name: Northwestern Oklahoma State University

METHODODOLOGY FOR CHANGES IN COMPENSATION				
	What methodology is used for compensation changes?	For Faculty	For Administrative and Professional Staff	For Other Staff
1	Performance-based merit evaluation	X		
2	Across-the-board			
3	Combination of performance-based and across-the-board		X	X
	List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1		1. Educational Increases	1. Across the board 3% raise	1. Across the board 3% raise
2		2. Rank & Experience Increases	2. Selected Merit Increases	2. Educational Increases
3		3. Raised faculty salary base by \$600	3. Educational Increases	
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 in addition to the 3% raise. Employees earning a degree received an additional increase.	All staff received a 3% raise. Employees earning a degree received an additional increase.
2				
3				
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule I-b - Salaries of Chief Administrative, Dean's and Professional Positions

Institution Name: Northwestern Oklahoma State University					
President's Name Dr. Bo Hamaford					
Principal Position	Actual FY2025	Budgeted FY2026	Dollar Change	Percentage Increase	
President (Salary Only - Exclude Allowances)	236,775	236,775	-	0.00%	
Vice Presidents:					
Chief Administrative Officer					
Chief Academic Officer	137,000	141,110	4,110	3.00%	
Chief Business Officer	142,200	146,500	4,300	3.02%	
Chief Development Officer					
Chief Student Affairs Officer	100,439	105,000	4,561	4.54%	
<i>List Other Vice Presidents in Rows 69 through 75</i>					
Instruction:					
Deans (List): (Insert rows if needed)					
Arts and Sciences					
Business					
Education					
Liberal Arts/Humanities					
Math & Science					
Graduate College					
<i>List Other Deans in Rows 59 to 69.</i>					
Academic Support:					
Academic Dean	101,920	106,000	4,080	4.00%	
Director/Dean of Library	74,645	76,884	2,239	3.00%	
Student Services:					
Dean/Director of Student Services					
Chief Admissions Officer					
Registrar	66,527	69,000	2,473	3.72%	
Director of Financial Aid	60,515	64,000	3,485	5.76%	
Institutional Support:					
Chief Legal Counsel					
Controller or Accounting Professional	73,000	75,190	2,190	3.00%	
Chief Public Relations Officer	71,739	73,891	2,152	3.00%	
Director of Institutional Research	32,000	32,960	960	3.00%	
Director of Development					
Physical Plant:					
Director of Physical Plant	70,000	72,100	2,100	3.00%	
Technology:					
Chief Information Systems Officer	96,309	100,000	3,691	3.83%	
Comments: Exclude all allowances from reported salaries.					
Institution Comments:					

NOTE: Schedules I, I-a and I-b 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
FY2026 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 FY2026				
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 FY2026:				
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 FY2026			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				
FY2026 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2026 - 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
93	93	0	6	12
FY2026 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2026 - 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		
** FY2026 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2026 - 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
** FY2026 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2026 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)	Change in Budgeted Number of Headcount	N-A	N-A
0	0	0	N-A	N-A
FY2026 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2026 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
3	3	0	N-A	N-A
FY2026 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2026 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
47	47	0	N-A	N-A
FY2026 - Total Part-Time Employees (This is a formula)	FY2026 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
145	145	0	N-A	N-A

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

**FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule II-a - Changes in Professional and Classified Positions**

Institution Name:	Northwestern Oklahoma State University
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 FY2026			
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 FY2026:			
Position Title	E&G Activity/Function Budgeted	Number	Salary
None			
TOTAL Reduction in Professional Positions for FY2026		0	-

Comments:

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

Changes in Full-Time Classified Positions for FY2026:			
	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

FY2026 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 FY2026						
	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, 2025	Total Budgeted Positions for FY2026
President	1			1			1	0	1
Faculty	80	0	0	80	95		175	0	175
Professional	55	0	0	55		3	58	0	58
Classified or Other Employees	60	0	0	60		47	107	0	107
Totals	196	0	0	196	95	50	341	0	341

FY2026 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 2024 (FY2025) FTE	Fall Semester 2024 (FY2025) Headcount	Fall Semester 2025 (FY2026) Projected FTE	Fall Semester 2025 (FY2026) Projected Headcount	Number of Course Sections Offered, Fall 2024 (FY2025)	Projected Number of Course Sections Offered, Fall 2025 (FY2026)
Main Campus	1,391	1,609	1,391	1,609		
Branch Campus - List enrollment for each branch						
Enid	89	157	89	157		
Woodward	60	142	60	142		
Total Branch Campuses	149	299	149	299	-	-
Centers						
Off-Campus	56	171	56	171		
Total	1,596	2,079	1,596	2,079	559	602

⁽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

-
-
43

<--- Formula

<--- Formula

<--- Formula

16:1
16:1

<--- FY2025

<--- FY2026

Example: For a 18:1 ratio, report 18

Example: For a 19.5:1 ratio, report 20

3,341
3,341
-
0.0%

<--- FY2025

<--- FY2026

<--- Formula

<--- Formula

Oklahoma State Regents for Higher Education
FY2026 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:		FY2026 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2026 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of row)
A. Costs to Annualize FY2026 Salary Program			N/A	N/A	
1. Salaries			N/A	N/A	Not Reported for the SRA3
2. Benefits and Payroll Taxes applicable to Salary Annualization			N/A	N/A	Not Reported for the SRA3
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases)		FY2026 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2026 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2026
1. Social Security				-	
2. MOPE				-	
3. Health Insurance		101,220	233,926	132,706	
4. Dental Insurance				-	
5. Life Insurance				-	
6. Long and Short Term Disability				-	
7. Oklahoma Teachers Retirement - Employee		8,654	20,001	11,347	
8. Oklahoma Teachers Retirement - Employer Share		9,312	21,521	12,209	
78a. Optional Retirement Plans - OU and OSU				-	
9. Workers Compensation		4,234		(4,234)	
10. Unemployment Compensation Payments				-	
11. Other Insurance and Payroll Taxes - From List Below		50,000	-	(50,000)	
Total Cost of Fringe Benefits and Payroll Taxes		173,420	275,448	102,028	<-Column D is Linked to Cell D72 below <-Formulas
C. Changes in Costs of Non-Compensation Requirements:					Sub-Total Each Object of Expenditure
1. Professional Services:					
Accounting and Auditing Services		3,850	-	(3,850)	
Legal Services				-	
Engineer Services				-	
Other Professional Services - From List Below		-	-	-	<-Column D is Linked to Cell D95 below
Total Professional Services		3,850	-	(3,850)	<-Formulas
2. Utilities:					
Natural Gas		8,515	-	(8,515)	
Electricity		35,170	-	(35,170)	
Water, Sewage, Etc.		1,670	-	(1,670)	
Other Utilities:		825	-	(825)	
Total Utilities		46,180	-	(46,180)	<-Formulas
3. Travel:				-	<-Formulas
4. Supplies and Other Current Expenses:					
Equipment Maintenance/Service Contracts:		15,000	-	(15,000)	
Privatization Contracts (Housekeeping, Maintenance, etc.)		10,000	2,800	(7,200)	
Mandatory Institutional Memberships		15,000	-	(15,000)	
Gasoline					
Risk Management:					
Property Insurance		22,433	-	(22,433)	
Vehicles		3,000	-	(3,000)	
Aircraft				-	
Tort Liability				-	
Director and Officers Liability				-	
Other Insurance				-	
Telephone Communications				-	
Other Supplies and Other Current Expenses - From List Below		40,000	15,000	(25,000)	<-Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:		105,433	17,800	(87,633)	<-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				-	<-Formulas
9. Total Non-Compensation Mandatory Costs		275,463	17,800	(257,663)	<-Formulas
10. Total Mandatory Cost Changes		448,883	293,248	(155,635)	<-Formulas
B.1.1. List Other Benefits and Payroll Taxes: (Enter total in B.11(C) Cell C23 and D23) above)					
403B and Similar Plans		50,000	-	(50,000)	
2.				-	
3.				-	
4.				-	
Other Benefits and Payroll Taxes (From M69)				-	Cell D71 is linked to Cell M69
Total Other Benefits and Payroll Taxes: (Insert rows if needed)		50,000	-	(50,000)	<-Formulas (Linked to section B. 11 Above)
C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above)					
Credit Card Fees				-	
Postage costs				-	
Governing Board Assessment		40,000	15,000	(25,000)	
Other Supplies & OCE Costs (From M78)				-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)		40,000	15,000	(25,000)	<-Formulas (Linked to section C. 4 Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				-	
Other Equipment, Property and Furniture (From M87)				-	Cell D84 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert rows if needed)		-	-	-	<-Formulas (Linked to section C. 5 Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				-	
				-	
				-	
				-	
				-	
Other Professional Services (From M95)				-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)		-	-	-	<-Formulas (Linked to Cell C27 Above)

FY2026 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				
	FY2025	FY2026	Dollar Change	Percent Change
Resident Tuition Waivers - 5%	\$ 1,082,000	\$ 1,082,000	\$ -	0.0%
Resident Tuition Waivers - (outside the 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 FY2026 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 FY2026".	\$ 659,889	\$ 682,985	\$ 23,096	3.5%
Comments:				

FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2026 Budget Request

Northwestern Oklahoma State University

Comments:

Northwestern Oklahoma State University is pleased to present a budget for FY26. Northwestern went four years without an increase in tuition or mandatory fees, but this year a 3.5 percent in tuition is being requested. The budget was prepared with enrollment staying flat, but with mandatory cost increases, especially a 9 percent increase in health insurance, an increase was finally necessary. Northwestern is also budgeting a \$600 increase to the faculty salary base and a 3 percent raise for staff. Last year no across-the-board raise was given but due to the continued rise of inflation and the consumer price index, a raise is necessary to try and recruit and retain qualified faculty and staff.

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. Targeted efforts in critical workforce areas result in increased enrollments in these critical needs areas. Northwestern appreciates the continued allocation of these funds. Northwestern will also see the benefit from a grant secured by the Regional University System of Oklahoma (RUSO) designed to help workforce efforts.

Northwestern is excited to utilize the second year of deferred maintenance funds. Projects on the priority list include replacing security cameras in several campus buildings and enhancing parking lot camera coverage, replacement of windows in a 1930's building and much needed upgraded to two campus dormitories. 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 FY2026 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2026 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2026 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	\$463,037	Used to help offset mandatory cost increases, mainly health insurance, and provide a salary increase for faculty and staff.
Increase Academic Service fees	No	N/A		
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				
8. Other Operating Expenditures				
9				
10				
11				
12				
Total Projected Dollar Impact on Budget			463,037	

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
FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2026 Budget Needs Request

Institution Name: _____

The FY2026 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 FY2026 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.

Northwestern Oklahoma State University

Schedule K

Summary of Auxiliary Operations

Agency #	505	Date Submitted:	June 11, 2025
Institution Name:	Northwestern Oklahoma State University	President:	Dr. Bo Hannaford

Expenditures By Function				
Function	Estimated Balance 7/01/2025	Estimated Income 2025-2026	Estimated Expenditures 2025- 2026	Estimated Balance 6/30/2026
Food Service	\$ 236,291	\$ 1,900,000	\$ 1,819,000	\$ 317,291
Housing	\$ 778,861	\$ 1,500,000	\$ 1,400,000	\$ 878,861
Stadium	\$ 8,891	\$ 115,000	\$ 112,000	\$ 11,891
Student Union	\$ 7,904	\$ 96,000	\$ 95,000	\$ 8,904
Parking & Safety	\$ 168,942	\$ 95,000	\$ 75,000	\$ 188,942
Administrative Offset	\$ 173,778	\$ 100,000	\$ 110,000	\$ 163,778
Printing Services	\$ 158,284	\$ 210,000	\$ 200,000	\$ 168,284
TOTAL	\$ 517,799	\$ 616,000	\$ 592,000	\$ 541,799

Schedule L

Campus Activity Funds

Agency #	505	Date Submitted:	June 11, 2025
Institution Name:	Northwestern Oklahoma State University	President:	Dr. Bo Hannaford

Activity	Estimated Revenue			Estimated Expenditures		
	2024-2025	2025-2026	%	2024-2025	2025-2026	%
Concessions	18,700	19,000	2%	16,700	17,000	1.77%
Campus Media	-	-		832	1,000	0.10%
Cheerleaders	-	-		1,891	1,000	0.10%
Debate & Drama	-	-		1,000	1,000	0.10%
Enid Campus Activities	-	-		3,745	6,000	0.62%
Hospitalities	-	-		-	-	0.00%
Intercollegiate Athletics						
Scholarships	-	-		375,534	375,000	38.94%
Athletics	154,000	155,000	16%	495,000	510,000	52.96%
Intramurals	-	-		4,185	5,000	0.52%
Miss Northwestern	-	-		5,219	2,000	0.21%
Music	-	-		190	2,000	0.21%
Other Activities	305,000	300,000	31%	1,524	1,000	0.10%
Rodeo	-	-		16,500	15,000	1.56%
Special Events	-	-		694	10,000	1.04%
Student Activity Fee	490,000	490,000	51%	-	-	0.00%
Student Government	-	-		14,900	11,000	1.14%
Woodward Campus Activities	-	-		3,450	6,000	0.62%
GRAND TOTAL	967,700	964,000	100%	941,364	963,000	100.0%