

**REGIONAL UNIVERSITY SYSTEM OF OKLAHOMA**

Landmark Towers

3555 NW 58th, Suite 320

Oklahoma City, Oklahoma 73112

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

**EDUCATIONAL AND GENERAL BUDGET - FY2023-2024**  
**PART I - PRIMARY BUDGET**

**Schedule A**  
**Summary of Educational and General Expenditures by Function**

<b>Agency #</b>	<b>505</b>
<b>Institution Name:</b>	<b>Northwestern Oklahoma State University</b>
<b>President:</b>	<b>Dr. Bo Hannaford</b>

**Date Submitted:** June 9, 2023

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2023-2024 Amount</b>	<b>Percent of Total</b>
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	12,635,595	43.3%
12	Research	83,308	0.3%
13	Public Service	2,000	0.0%
14	Academic Support	1,478,193	5.1%
15	Student Services	4,307,508	14.7%
16	Institutional Support	1,771,073	6.1%
17	Operation and Maintenance of Plant	3,308,868	11.3%
18	Scholarships and Fellowships	5,620,000	19.2%
	<b>Total Expenditures by Activity/Function:</b>	<b>29,206,545</b>	<b>100.0%</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>FY2023-2024 Amount</b>	<b>Percent of Total</b>
	<b>E&amp;G Operating Revolving Fund:</b>		
<b>290</b>	Revolving Funds	19,168,825	65.6%
<b>290</b>	State Appropriated Funds - Operations Budget	9,425,713	32.3%
<b>290</b>	State Appropriated Funds - Grants, Contracts and Reimbursements	612,007	2.1%
<b>490</b>	Federal Stimulus Funds - CARES and ARPA	-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>29,206,545</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2023-2024  
PART I - PRIMARY BUDGET**

**Schedule A-1**

**Summary of Educational and General Expenditures by Function**

<b>Institution Name:</b>	Northwestern Oklahoma State University
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2023-2024 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	11,528,970	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	1,106,625	
	<b>Total Instruction:</b>	<b>12,635,595</b>	<b>43.3%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	83,308	
	Research Information Technology	-	
	<b>Total Research:</b>	<b>83,308</b>	<b>0.3%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	2,000	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	<b>Total Public Service:</b>	<b>2,000</b>	<b>0.0%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	627,676	
	Museums and Galleries	9,130	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	214,933	
	Academic Administration	626,454	
	Academic Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	-	
	<b>Total Academic Support:</b>	<b>1,478,193</b>	<b>5.1%</b>

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

Institution Name: Northwestern Oklahoma State University

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2023-2024 Amount</b>	<b>Percent of Total</b>
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	386,623	
	Social and Cultural Development	2,819,091	
	Counseling and Career Guidance	136,361	
	Financial Aid Administration	244,195	
	Student Admissions	384,651	
	Student Records	330,087	
	Student Health Services	6,500	
	Student Services Information Technology	-	
	<b>Total Student Services:</b>	<b>4,307,508</b>	<b>14.7%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	875,377	
	Fiscal Operations	549,919	
	General Administration	66,180	
	Public Relations/Development	279,597	
	Administrative Information Technology	-	
	<b>Total Institutional Support:</b>	<b>1,771,073</b>	<b>6.1%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	160,742	
	Building Maintenance	896,291	
	Custodial Services	655,951	
	Utilities	978,600	
	Landscape and Grounds Maintenance	341,665	
	Major Repairs and Renovations	57,500	
	Safety & Security	218,119	
	Logistical Services	-	
	Operation & Maintenance Information Technology	-	
	<b>Total Operation and Maintenance of Plant:</b>	<b>3,308,868</b>	<b>11.3%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	1,050,000	
	Fellowships	-	
	Resident Tuition Waivers	1,625,000	
	Nonresident Tuition Waivers	2,945,000	
	<b>Total Scholarships and Fellowships:</b>	<b>5,620,000</b>	<b>19.2%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>29,206,545</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2023-2024**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>Northwestern Oklahoma State University</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2023-2024 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	6,767,625	23.2%
1b	Professional Salaries	3,394,701	11.6%
1c	Other Salaries and Wages	2,871,288	9.8%
1d	Fringe Benefits	5,790,304	19.8%
1e	Professional Services	77,000	0.3%
	<b>Total Personnel Service</b>	<b>18,900,918</b>	<b>64.7%</b>
2	Travel	135,500	0.5%
3	Utilities	967,600	3.3%
4	Supplies and Other Operating Expenses *	3,065,584	10.5%
5	Property, Furniture and Equipment	392,943	1.3%
6	Library Books and Periodicals	124,000	0.4%
7	Scholarships and Other Assistance	5,620,000	19.2%
8	Transfer and Other Disbursements **	-	0.0%
	<b>Total Expenditures by Object</b>	<b>29,206,545</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2023-2024**  
**PART I - PRIMARY BUDGET**

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

<b>Institution Name:</b>		<b>Northwestern Oklahoma State University</b>	
<b>Revenue Description</b>	<b>FY2023-2024 Amount</b>	<b>Percent of Total</b>	
<b>1. Beginning Fund Balance July 1, 2023 (Cash Basis)</b>	<b>4,847,597</b>		
<b>2. Expenditures for Prior Year Obligations</b>	<b>200,000</b>		
<b>3. Unobligated Reserve Balance July 1, 2023 (line 1 - line 2)</b>	<b>4,647,597</b>	<a href="#">←Formula</a>	
<b>4. Projected FY2024 Receipts:</b>			
State Appropriated Funds - For Operations	9,425,713	32.9%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	612,007	2.1%	
Federal Appropriations	-	0.0%	
Local Appropriations	-	0.0%	
Resident Tuition (includes tuition waivers)	9,040,475	31.5%	
Nonresident Tuition (includes tuition waivers)	6,001,250	20.9%	
Student Fees - Mandatory and Academic Service Fees	2,074,000	7.2%	
Gifts, Endowments and Bequests	1,254,488	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	250,000	0.9%	
<b>Federal Stimulus Funds - CARES and ARPA</b>	-	0.0%	
<b>5. Total Projected FY2024 Receipts</b>	<b>28,687,933</b>	<b>100.0%</b>	
<b>6. Total Available (line 3 + line 5)</b>	<b>33,335,530</b>	<a href="#">←Formula</a>	
<b>7. Less Budgeted Expenditures for FY2024 Operations</b>	<b>29,206,545</b>	<a href="#">←Link to Sch A</a>	
<b>8. Projected Unobligated Reserve Balance June 30, 2024 (line 6 - line 7)</b>	<b>4,128,985</b>	<a href="#">←Formula</a>	

<b>Schedule C-1</b>	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
<b>Student Fees</b>			
Mandatory Fees	429,250	560,000	989,250
Academic Service Fees	1,644,750	150,000	1,794,750
<b>Total Student Fees</b>	<b>2,074,000</b>	<b>710,000</b>	<b>2,784,000</b>
<b>Difference Between Student Fees in cells B23 and C40</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

**EDUCATIONAL AND GENERAL BUDGET - FY2023-2024**

**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
<b>1</b>	<b>Amount of Cash Flow Reserves Used in the FY2023 Budget Request</b>		518,612	
<b>2</b>	<b>Budgeted Amounts from Schedule C:</b>			
A.	Budgeted expenditures for FY2024		29,206,545	100.00%
B.	Projected Reserves at June 30, 2024		4,128,985	14.14%
<b>3</b>	<b>Cash Flow Requirements - State Regents and Accreditation Agencies:</b>	<b>% Requirement</b>	<b>\$ Requirements</b>	<b>% of Total Requirement</b>
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,433,781	100.00%
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		2,433,781	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		1,695,204	
<b>4</b>	<b>Institution's Priorities for the Use of the Projected Reserves</b>			

B.	Amount of Reserves		4,128,985	
	<b>Uses of Reserve:</b>			
	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.			
			<b>Amounts</b>	<b>Classification:</b>
1			2,433,781	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.		1,595,204	Accreditation
3				Campus Safety
4				Renovation
5	Potential bathroom renovation in academic building.		100,000	Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		4,128,985	(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 - FY2023-2024**  
**PART II - SPONSORED BUDGET**

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

<b>Institution Name:</b>	<b>Northwestern Oklahoma State University</b>
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EXPENDITURES BY ACTIVITY/FUNCTION			6/8/2022
Activity Number	Activity/Function	FY2023-2024 Amount	Percent of Total
<b>21</b>	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 131,106	7.7%
	Research	750	0.0%
	Public Service	32,650	1.9%
	Academic Support	18,203	1.1%
	Student Services	1,503,392	88.7%
	Institutional Support	2,129	0.1%
	Operation and Maintenance of Plant	6,804	0.4%
	Scholarships and Fellowships	-	0.0%
	<b>Total E&amp;G Part II:</b>	<b>\$ 1,695,034</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2023-2024 Amount	Percent of Total
<b>430</b>	<b>Agency Relationship Fund</b>	\$ 1,695,034	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 1,695,034</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2023-2024**  
**PART II - SPONSORED BUDGET**

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

<b>Institution:</b>	<b>Northwestern Oklahoma State University</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2023-2024 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 45,500	2.7%
1b	Professional Salaries	336,016	19.8%
1c	Other Salaries and Wages	363,554	21.4%
1d	Fringe Benefits	213,285	12.6%
1e	Professional Services	9,000	0.5%
	<b>Total Personnel Services</b>	<b>\$ 967,355.00</b>	<b>57.1%</b>
2	Travel	200,211	11.8%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	527,468	31.1%
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%
	<b>Total Expenditures by Object</b>	<b>\$ 1,695,034</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2023-2024**

**PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS**

Schedule C

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

<b>Institution:</b>	<b>Northwestern Oklahoma State University</b>	
<b>Receipt Description</b>	<b>FY2023-2024 Amount</b>	<b>Percent of Total</b>
<b>1. Beginning Fund Balance July 1, 2023 (Cash Basis)</b>	\$ 120,000	
<b>2. Expenditures for Prior Year Obligations</b>	\$ 120,000	
<b>3. Unobligated Reserve Balance July 1, 2023 (line 1 - line 2)</b>	\$ -	
<b>4. Projected Receipts FY2024:</b>		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	1,472,529	86.9%
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	9,000	0.5%
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	213,505	12.6%
<b>5. Total Projected FY2024 Receipts</b>	\$ 1,695,034	100.0%
<b>6. Total Available (line 3 + line 5)</b>	\$ 1,695,034	
<b>7. Less Budgeted Expenditures for FY2024 Operations</b>	\$ 1,695,034	
<b>8. Projected Unobligated Reserve Balance June 30, 2024 (line 6 - line 7)</b>	\$ -	

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

**FISCAL YEAR 2023-2024**

<b>Institution: Northwestern OK State Univ</b>	<b>Program (source of funds)</b>	<b>Amount</b>
Northwestern Oklahoma State University	Student Support Services (Federal, Department of Education)	\$ 261,888
	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)	33,995
	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)	446,494
	Gear Up (State)	35,000
	OK Department of Mental Health and Substance Abuse (ODMHS) (State)	100,000

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 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	\$	87,500
Professor		99,115
Professor		90,375
Professor		89,265
Professor		83,933
Associate Professor		73,970
Associate Professor		73,000
Instructor		80,231
Instructor		78,824
Instructor		63,762
Other Teaching Salaries		69,300
Summer Salaries		29,900
Secretary		25,000
Wages		7,788
Fringe Benefits		350,337
Total Personal Services	\$	1,302,300
Travel		7650
Suppl & Oth Oper Exp		19,175
Prop, Furn, & Equip		-
<b>TOTAL</b>	\$	<b>1,329,125</b>

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>1102-Nursing</u></b>	
Associate Professor/Division Chair	\$ 105,000
Associate Professor	90,891
Assistant Professor	75,289
Assistant Professor	72,000
Assistant Professor	72,000
Instructor	69,535
Instructor	62,558
Instructor	56,539
Instructor	54,021
Instructor	50,000
Other Teaching Salaries	41,000
Summer Salaries	16,700
Secretary	27,000
Wages	2,773
Fringe Benefits	<u>317,502</u>
Total Personal Services	\$ 1,112,808
Travel	12,630
Suppl & Oth Oper Exp	24,800
Prop, Furn, & Equip	<u>10,000</u>
TOTAL	<u>\$ 1,160,238</u>

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>1103-Doctor of Nursing Practice</u></b>	
Associate Professor/Director	\$ 105,460
Assistant Professor	93,000
Assistant Professor	90,500
Other Teaching Salaries	9,960
Summer Salaries	2,100
Assistant Professor	85,000
Coordinator	25,000
Wages	-
Fringe Benefits	160,158
Total Personal Services	\$ 571,178
Travel	4,500
Suppl & Oth Oper Exp	11,500
Prop, Furn, & Equip	-
TOTAL	\$ 587,178
<b><u>1104 - School of Professional Studies</u></b>	
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 2023-2024

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	2023-2024 Proposed Amount
<b><u>School of Education</u></b>	
<b><u>1110 - Education</u></b>	
Associate Professor/Chair	\$ 90,500
Director of Assessment	5,294 *
Professor	82,533
Professor	74,898
Associate Dean/Professor	21,378 *
Associate Professor	67,109
Assistant Professor	61,942
Assistant Professor	52,780
Instructor	52,788
Instructor	48,328
Instructor	47,894
Instructor	43,219
Other Teaching Salaries	66,100
Summer Salaries	33,200
Assist. Cert. Officer/Field Experience Coord.	36,749
Secretary	25,000
Wages	9,023
Fringe Benefits	330,266
Total Personal Services	<u>\$ 1,149,001</u>
Travel	7,650
Suppl & Oth Oper Exp	83,550
Prop, Furn, & Equip	18,028
TOTAL	<u>\$ 1,258,229</u>

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>1111-Agriculture</u></b>	
Professor/Department Chair	\$ 77,489
Associate Professor	65,073
Associate Professor	61,510
Instructor	60,000
Instructor/Farm Manager	11,808 *
Other Teaching Salaries	-
Summer Salaries	4,000
Wages	7,440
Fringe Benefits	118,951
Total Personal Services	<u>\$ 406,271</u>
Travel	-
Suppl & Oth Oper Exp	4,025
Suppl & Oth Oper Exp (Fees)	10,700
Prop, Furn, & Equip	13,135
TOTAL	<u>\$ 434,131</u>

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1112-Health &amp; Sports Science Education</u></b>	
Instructor/Department Chair	\$ 54,252
Director/Wellness Center	15,880 *
Assistant Professor	61,217
Instructor	12,603 *
Instructor/Coach	5,574 *
Instructor/Coach	4,112 *
Instructor/Coach	4,077 *
Instructor/Coach	4,074 *
Instructor/Coach	3,994 *
Instructor/Coach	3,786 *
Instructor/Coach	3,200 *
Instructor/Coach	2,548 *
Instructor/Coach	1,942 *
Instructor/Coach	1,872 *
Instructor/Coach	1,785 *
Assoc AD for Internal Operations	5,091 *
Head Athletic Trainer	4,200 *
Assistant Athletic Trainer	2,422 *
Assistant Athletic Trainer	2,422 *
Other Teaching Salaries	21,100
Summer Salaries	14,800
Wages	2,021
Fringe Benefits	94,911
Total Personal Services	\$ 327,883
Travel	-
Suppl & Oth Oper Exp	5,750
Prop, Furn, & Equip	-
TOTAL	\$ 333,633

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1113-Psychology</u></b>	
Assistant Professor	\$ 67,443
Assistant Professor	62,484
Assistant Professor	52,780
Assistant Professor	52,780
Instructor	39,963
Instructor	38,927
Other Teaching Salaries	63,000
Summer Salaries	36,900
Wages	1,861
Fringe Benefits	158,747
Total Personal Services	\$ 574,885
Travel	-
Suppl & Oth Oper Exp	3,600
Suppl & Oth Oper Exp (Fees)	1,170
Prop, Furn, & Equip	-
TOTAL	\$ 579,655

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>School of Arts and Sciences</u></b>	
<b><u>1120-Communication</u></b>	
Assistant Professor/Department Chair	\$ 63,145
Associate Professor	66,476
Assistant Professor	62,000
Assistant Professor	56,950
Other Teaching Salaries	37,700
Summer Salaries	3,700
Wages	27,000
Fringe Benefits	113,538
Total Personal Services	\$ 430,509
Travel	-
Suppl & Oth Oper Exp	27,000
Prop, Furn, & Equip	13,618
TOTAL	\$ 471,127
<b><u>1121-English, Foreign Language &amp; Humanities</u></b>	
Associate Professor/Department Chair	\$ 63,483
Associate Dean/Professor	21,378 *
Assistant Professor	55,834
Assistant Professor	55,325
Assistant Professor	53,798
Assistant Professor	52,780
Instructor	45,505
Other Teaching Salaries	45,100
Summer Salaries	10,100
Wages	4,754
Fringe Benefits	164,494
Total Personal Services	\$ 572,551
Travel	-
Suppl & Oth Oper Exp	4,825
Prop, Furn, & Equip	9,000
TOTAL	\$ 586,376

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1122-Mathematics and Computer Science</u></b>	
Professor/Department Chair	\$ 79,925
Professor	78,970
Professor	70,299
Associate Professor	64,564
Instructor	50,297
Instructor	49,053
Instructor	44,472
Other Teaching Salaries	51,945
Summer Salaries	16,900
Wages	6,697
Fringe Benefits	197,997
Total Personal Services	\$ 711,119
Travel	-
Suppl & Oth Oper Exp	6,650
Prop, Furn, & Equip	20,385
TOTAL	\$ 738,154
<b><u>1123-Fine Arts</u></b>	
Professor/Department Chair	\$ 84,979
Assistant Professor	63,377
Assistant Professor	52,780
Assistant Professor	52,780
Assistant Professor	52,780
Assistant Professor/Accompanist	43,500
Instructor	48,261
Instructor	38,436
Other Teaching Salaries	31,100
Summer Salaries	6,900
Wages	31,467
Fringe Benefits	205,738
Total Personal Services	\$ 712,098
Travel	-
Suppl & Oth Oper Exp	32,800
Prop, Furn, & Equip	129,197
TOTAL	\$ 874,095

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1124-Natural Science</u></b>	
Associate Professor/Department Chair	\$ 64,501
Professor	83,042
Professor	73,335
Assistant Professor	57,823
Assistant Professor	55,223
Assistant Professor	55,169
Assistant Professor	52,780
Assistant Professor	52,780
Other Teaching Salaries	41,200
Summer Salaries	22,600
Wages	16,158
Fringe Benefits	224,110
Total Personal Services	\$ 798,721
Travel	-
Suppl & Oth Oper Exp	36,895
Prop, Furn, & Equip	29,730
<b>TOTAL</b>	<b>\$ 865,346</b>

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1125-Social Sciences</u></b>	
Professor/Department Chair	\$ 76,362
Professor	82,279
Professor	73,371
Instructor	52,423
Instructor	52,256
Instructor	49,495
Instructor	45,716
Other Teaching Salaries	64,600
Summer Salaries	47,600
Wages	3,350
Fringe Benefits	202,049
Total Personal Services	\$ 749,501
Travel	-
Suppl & Oth Oper Exp	2,950
Suppl & Oth Oper Exp--Institute for Citizenship Studies	6,340
Prop, Furn, & Equip	10,910
TOTAL	\$ 769,701

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1126-Social Work</u></b>	
Professor/Department Chair	\$ 75,962
Assistant Professor	41,058
Other Teaching Salaries	18,900
Summer Salaries	2,600
Wages	11,600
Fringe Benefits	54,643
Total Personal Services	\$ 204,763
Travel	-
Suppl & Oth Oper Exp	5,640
Prop, Furn, & Equip	-
TOTAL	\$ 210,403
<b><u>1127 - School of Arts and Sciences</u></b>	
Travel	\$ 21,060
Prop, Furn, & Equip	-
TOTAL	\$ 21,060

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>Other General Instruction</u></b>	
<b><u>1135-Distance Learning</u></b>	
Director of Online Services	\$ 46,728
Coordinator of ITV	30,680
Courier/Tech Facilitator	25,000
Other Salaries	-
Wages	82,567
Fringe Benefits	61,572
Total Personal Services	\$ 246,547
Travel	1,350
Suppl & Oth Oper Exp	3,950
Prop, Furn, & Equip	-
TOTAL	\$ 251,847
<b><u>1136-Academic Success Center</u></b>	
Director of Assessment & Institutional Effectivene	\$ 5,200 *
Academic Success Center Coordinator/Assesmnt Asst	34,320
Wages	31,667
Fringe Benefits	22,131
Total Personal Services	\$ 93,318
Travel	720
Suppl & Oth Oper Exp	1,075
Prop, Furn, & Equip	-
TOTAL	\$ 95,113
<b><u>1137-Retention</u></b>	
Student Success Coordinator	\$ 31,824
Wages	-
Fringe Benefits	19,258
Total Personal Services	\$ 51,082
Travel	-
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	-
TOTAL	\$ 51,582

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1138 - Supplemental Retirement</u></b>	
Retired Employees	\$ 300,000
Fringe Benefits	23,805
Total Personal Services	<u>\$ 323,805</u>
TOTAL	<u>\$ 323,805</u>
<b><u>1139-Other General Instruction</u></b>	
Other Teaching Salaries	\$ 15,500
Summer Salaries	-
Academic Projects Assistant/Media Specialist	17,500 *
Wages	18,291
Fringe Benefits	12,041
Total Personal Services	<u>\$ 63,332</u>
Travel	17,500
Suppl & Oth Oper Exp	152,871
Prop, Furn, & Equip	-
TOTAL	<u>\$ 233,703</u>

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1140-Instruction - Woodward Campus</u></b>	
Professor/Dean	\$ 46,062 *
Other Teaching Salaries	-
Summer Salaries	-
Campus Coordinator-Woodward Campus	16,442 *
Wages	73,330
Fringe Benefits	29,222
Total Personal Services	\$ 165,056
Travel	3,700
Suppl & Oth Oper Exp	15,000
Prop, Furn, & Equip	-
TOTAL	\$ 183,756
<b><u>1141-Instruction - Enid Campus</u></b>	
Professor/Dean	\$ 46,597 *
Other Teaching Salaries	-
Summer Salaries	-
Secretary	25,000
Campus Coordinator-Enid Campus	16,555 *
Other Salaries	-
Wages	8,346
Fringe Benefits	44,879
Total Personal Services	\$ 141,377
Travel	1,800
Suppl & Oth Oper Exp	12,516
Prop, Furn, & Equip	-
TOTAL	\$ 155,693
Total General Academic Instruction	\$ 11,528,970

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>Sub-Activity 1150 - Instruction Information Technology</u></b>	
<b><u>1151-Instruction Information Technology</u></b>	
Director	\$ 91,309
Assist Director/Systems Specialist	59,405
Database Analyst/ERP Project Manager	36,226
Database Support Analyst	33,592
Systems Analyst	32,864
Institutional Research Specialist	32,864
Wages	2,000
Fringe Benefits	140,285
Total Personal Services	\$ 428,545
Travel	1,750
Suppl & Oth Oper Exp (Tech Fee)	20,000
Suppl & Oth Oper Exp	586,103
Prop, Furn, & Equip (Tech Fee)	-
TOTAL	\$ 1,036,398
<b><u>1152 - Instructional Information Technology - Woodward Campus</u></b>	
Suppl & Oth Oper Exp	\$ 31,504
Prop, Furn, & Equip (Tech Fee)	-
TOTAL	\$ 31,504
<b><u>1153 - Instructional Information Technology - Enid Campus</u></b>	
Suppl & Oth Oper Exp	\$ 38,723
Prop, Furn, & Equip (Tech Fee)	-
TOTAL	\$ 38,723
Total Instructional Information Technology	\$ 1,106,625
<b>TOTAL INSTRUCTION:</b>	\$ 12,635,595

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b>ACTIVITY 12 - RESEARCH</b>	
<b><u>Sub-Activity 1200 - Research</u></b>	
<b><u>1200-Grants and Sponsored Programs</u></b>	
Director of Sponsored Programs & Grants	\$ 54,313
Wages	250
Fringe Benefits	25,095
Total Personal Services	\$ 79,658
Travel	1,450
Suppl & Oth Oper Exp	2,200
Prop, Furn, & Equip	-
TOTAL	\$ 83,308
Total Research	\$ 83,308
<b>TOTAL RESEARCH:</b>	<b>\$ 83,308</b>

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b>ACTIVITY 13 - PUBLIC SERVICE</b>	
<b><u>Sub-Activity 1300 - Community Service</u></b>	
<b><u>1300 - Community</u></b>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oper	2,000
Prop, Furn, & Equip	-
TOTAL	<u>\$ 2,000</u>
<hr/>	
Total Community Service	<u>\$ 2,000</u>
<hr/>	
<b>TOTAL PUBLIC SERVICE:</b>	<u>\$ 2,000</u>

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

Activity/Function by Department, Position, and Object	2023-2024 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		44,577
Res.&Instr. Serv. Libr/Assistant Professor		44,011
Technical Services & Archive Asst.		27,000
Library Services Assistant		25,500
Wages		43,553
Fringe Benefits		109,683
Total Personal Services	\$	363,969
Travel		2,925
Suppl & Oth Oper Exp		77,282
Prop, Furn, & Equip		50,000
Library Books & Periodicals		114,000
TOTAL	\$	608,176

**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	 \$	 627,676

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>Sub-Activity 1403 - Museums and Galleries</u></b>	
<b><u>1403 - Museum</u></b>	
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
<b><u>Sub-Activity 1404 - Ancillary Support</u></b>	
<b><u>1404-University Farm</u></b>	
Instructor/Farm Manager	\$ 35,423 *
Other Salaries	5,000
Wages	19,185
Fringe Benefits	18,192
Total Personal Services	\$ 77,800
Travel	-
Suppl & Oth Oper Exp	115,500
Prop, Furn, & Equip	6,000
TOTAL	\$ 199,300
<b><u>1405 - Mass Communication Student Media</u></b>	
Wages	\$ 11,383
Fringe Benefits	250
Total Personal Services	\$ 11,633
Travel	-
Suppl & Oth Oper Exp	4,000
Prop, Furn, & Equip	-
TOTAL	\$ 15,633
Total Ancillary Support	\$ 214,933

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
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**Sub-Activity 1410 - Academic Administration**

**1410 - Supplemental Retirement**

Retired Employees	\$	-
Fringe Benefits		10,991
Total Personal Services	\$	10,991
TOTAL	\$	10,991

**1440-Associate VP for Academics & Dean of Faculty**

Dean of Faculty		\$101,920
Academic Projects Assistant/Media Specialist		17,500 *
Fringe Benefits		47,496
Total Personal Services	\$	166,916
Travel		2,430
Suppl & Oth Oper Exp		2,115
Prop, Furn, & Equip		-
TOTAL	\$	171,461

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1441-Assessment and Institutional Effectiveness</u></b>	
Director	\$ 56,657 *
Wages	3,480
Fringe Benefits	23,944
Total Personal Services	\$ 84,081
Travel	1,215
Suppl & Oth Oper Exp	8,125
Prop, Furn, & Equip	17,100
TOTAL	\$ 110,521
<b><u>1446-Graduate Office</u></b>	
Associate Dean/Professor	\$ 42,758 *
Coordinator	27,664
Wages	-
Fringe Benefits	34,775
Total Personal Services	\$ 105,197
Travel	900
Suppl & Oth Oper Exp	3,000
Prop, Furn, & Equip	-
TOTAL	\$ 109,097

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1448 - Other Academic Support</u></b>	
Other Salaries	\$ -
Wages	-
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	32,288
Prop, Furn, & Equip	-
TOTAL	\$ 32,288
<b><u>1449 - Faculty Recruitment and Development</u></b>	
Travel	\$ 5,000
Suppl & Oth Oper Exp	5,000
Prop, Furn, & Equip	-
TOTAL	\$ 10,000

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1450-Academic Administration - Woodward Campus</u></b>	
Dean	\$ 46,062 *
Campus Coordinator-Woodward Campus	16,442 *
Wages	-
Fringe Benefits	<u>27,222</u>
Total Personal Services	\$ 89,726
Travel	-
Suppl & Oth Oper Exp	-
Prop, Furn, & Equip	-
TOTAL	<u>\$ 89,726</u>
<b><u>1451-Academic Administration - Enid Campus</u></b>	
Dean	\$ 46,597 *
Campus Coordinator - Enid Campus	16,555 *
Wages	-
Fringe Benefits	<u>27,393</u>
Total Personal Services	\$ 90,545
Travel	1,350
Suppl & Oth Oper Exp	475
Prop, Furn, & Equip	-
TOTAL	<u>\$ 92,370</u>
Total Academic Administration	<u>\$ 626,454</u>
<b>TOTAL ACADEMIC SUPPORT:</b>	<u>\$ 1,478,193</u>

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Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
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**ACTIVITY 15 - STUDENT SERVICES**

**Sub-Activity 1500 - Student Services Administration**

**1500 - Supplemental Retirement**

Retired Employees	\$	-
Fringe Benefits		5,775
Total Personal Services	\$	5,775
TOTAL	\$	5,775

**1501 - Other Student Services**

Director	\$	12,064 *
Career Coach		5,408 *
Student Coach		5,408 *
Student Coach		5,408 *
Wages		20,980
Fringe Benefits		18,964
Total Personal Services	\$	68,232
Travel		-
Suppl & Oth Oper Exp		142,760
Prop, Furn, & Equip		-
TOTAL	\$	210,992

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

Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>1502-Dean of Student Services and Enrollment Management</u></b>	
Dean Stu Affairs/Enr Mgmt	\$ 100,439
Wages	22,797
Fringe Benefits	37,070
Total Personal Services	\$ 160,306
Travel	1,800
Suppl & Oth Oper Exp	7,000
Prop, Furn, & Equip	-
TOTAL	\$ 169,106
<b><u>1503 - Student Services - Enid Campus</u></b>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	750
Prop, Furn, & Equip	-
TOTAL	\$ 750
Total Student Services Administration	\$ 386,623

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Activity/Function by Department, Position, and Object	2023-2024 Proposed Amount
<b><u>Sub-Activity 1505 - Social and Cultural Development</u></b>	
<b><u>1505-Intercollegiate Athletics</u></b>	
Athletic Director	\$ 99,132
Asst. Director of Athletics for Communications	39,250
Coach	93,600
Coach	64,219
Coach	64,106 *
Coach	62,767 *
Coach	60,528 *
Coach	47,285 *
Coach	46,845 *
Coach	45,926 *
Coach	40,000
Coach	36,800 *
Coach	32,000
Assistant Coach	54,163 *
Assistant Coach	50,294 *
Assistant Coach	36,000
AssistantCoach	33,852 *
Assistant Coach	26,500
Assistant Coach	25,500
Assistant Coach	25,500
Assistant Coach	25,500
Assistant Coach	25,000
Instructor/Coach	23,715 *
Sports Performance Coach	25,500
Assoc AD for Internal Operations	67,628 *
Assoc AD for Compliance	56,222
Head Athletic Trainer	55,800 *
Assistant Athletic Trainer	32,178 *
Assistant Athletic Trainer	32,178 *
Other Salaries	-
Wages	169,888
Fringe Benefits	652,400
Total Personal Services	\$ 2,150,276
Travel	6,000
Suppl & Oth Oper Exp	454,220
Suppl & Oth Oper Exp (Fields)	10,000
Prop, Furn, & Equip	34,000
<b>TOTAL</b>	<b>\$ 2,654,496</b>

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>1560-Wellness Center</u></b>	
Director	\$ 37,054 *
Assistant Director	25,586 *
Other Salaries	2,500
Wages	50,551
Fringe Benefits	31,324
Total Personal Services	\$ 147,015
Travel	180
Suppl & Oth Oper Exp	6,400
Prop, Furn, & Equip	11,000
TOTAL	\$ 164,595
 Total Social and Cultural Development	 \$ 2,819,091

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
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**Sub-Activity 1563 - Counseling and Career Guidance**

**1563-Counseling Services**

Dir of Counseling & Career Services	\$	39,780 *
Wages		3,067
Fringe Benefits		18,573
Total Personal Services	\$	61,420
Travel		630
Suppl & Oth Oper Exp		3,875
Prop, Furn, & Equip		3,000
TOTAL	\$	68,925

**1564-Career Services**

Dir of Counseling & Career Services	\$	13,260 *
International Student Adv/Admin. Asst.		25,500
Other Salaries		-
Wages	\$	618
Fringe Benefits		23,808
Total Personal Services	\$	63,186
Travel		630
Suppl & Oth Oper Exp		3,620
Prop, Furn, & Equip		-
TOTAL	\$	67,436

Total Counseling and Career Guidance	\$	136,361
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**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>Sub-Activity 1565 - Financial Aid Services</u></b>	
<b><u>1565-Financial Aid Services</u></b>	
Director	\$ 56,515
Assistant Director	34,320
Scholarship Coordinator	27,000
Financial Aid Assistant/Loan Coordinator	25,500
Wages	5,105
Fringe Benefits	81,190
Total Personal Services	<u>\$ 229,630</u>
Travel	2,565
Suppl & Oth Oper Exp	12,000
Prop, Furn, & Equip	-
TOTAL	<u>\$ 244,195</u>

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>Sub-Activity 1570 - Student Admissions</u></b>	
<b><u>1570-Recruitment</u></b>	
Recruitment Coordinator	\$ 37,400
Admiss Couns/Recruiter	31,000
Admiss Couns/Recruiter	30,000
Asst. Dean of Student Affairs & Recruitment	28,005 *
Admiss Couns/Recruiter	28,000
Recruitment Secretary	26,000
Wages	12,887
Fringe Benefits	106,209
Total Personal Services	\$ 299,501
Travel	3,150
Suppl & Oth Oper Exp	82,000
Prop, Furn, & Equip	-
TOTAL	\$ 384,651
Total Student Admissions	\$ 384,651

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
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**Sub-Activity 1571 - Student Records**

**1571-Student Records**

Registrar	\$	62,527
Asst Registrar/Admissions Coordinator		34,320
UDS/Records Coordinator		31,579
Academic Records Coordinator		28,822
Admissions/Records Assistant		25,000
Wages		4,423
Fringe Benefits		102,289
Total Personal Services	\$	288,960
Travel		1,170
Suppl & Oth Oper Exp		18,150
Prop, Furn, & Equip		-
TOTAL	\$	308,280

**1572-Student Records - Enid Campus**

Administrative Assistant	\$	12,550 *
Wages		-
Fringe Benefits		8,757
Total Personal Services	\$	21,307
Travel		-
Suppl & Oth Oper Exp		500
Prop, Furn, & Equip		-
TOTAL	\$	21,807

Total Student Records	\$	330,087
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**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>Sub-Activity 1580 - Student Health Services</u></b>	
<b><u>1580 - Student Health Services</u></b>	
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
<b>TOTAL STUDENT SERVICES:</b>	<b>\$ 4,307,508</b>

**EDUCATIONAL AND GENERAL BUDGET**  
**Part 1 - Primary Budget**  
 FISCAL YEAR 2023-2024

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	2023-2024 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	\$ 205,000
Administrative Assistant	37,440
Fringe Benefits	78,952
Total Personal Services	\$ 321,392
Travel	6,700
Suppl & Oth Oper Exp	7,900
Prop, Furn, & Equip	-
TOTAL	\$ 335,992

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>1603-Vice President for Administration</u></b>	
Executive Vice President	\$ 135,200
Administrative Assistant	30,784
Fringe Benefits	<u>63,821</u>
Total Personal Services	\$ 229,805
Travel	2,000
Suppl & Oth Oper Exp	1,160
Prop, Furn, & Equip	-
TOTAL	<u>\$ 232,965</u>
<b><u>1604-Vice President for Academic Affairs</u></b>	
Vice President for Academic Affairs	\$ 130,000
Administrative Assistant	37,305
Fringe Benefits	<u>64,515</u>
Total Personal Services	\$ 231,820
Travel	2,000
Suppl & Oth Oper Exp	2,600
Prop, Furn, & Equip	-
TOTAL	<u>\$ 236,420</u>
Total Executive Management	<u>\$ 875,377</u>

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>Sub-Activity 1613 - Fiscal Operations</u></b>	
<b><u>1613-Business Office</u></b>	
Human Resources Director	\$ 58,689
Bursar	56,222
Comptroller	55,162
Assistant Bursar	34,768
Purchasing Administrator	30,000
Travel/Insurance Clerk	25,600
Wages	5,843
Fringe Benefits	133,583
Total Personal Services	\$ 399,867
Travel	1,620
Suppl & Oth Oper Exp	123,625
Prop, Furn, & Equip	-
TOTAL	\$ 525,112
<b><u>1614-Business Office - Enid Campus</u></b>	
Office Assistant	\$ 12,550 *
Wages	-
Fringe Benefits	8,757
Total Personal Services	\$ 21,307
Travel	-
Suppl & Oth Oper Exp	3,500
Prop, Furn, & Equip	-
TOTAL	\$ 24,807
Total Fiscal Operations	\$ 549,919

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
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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	2023-2024 Proposed Amount
<b><u>Sub-Activity 1620 - General Administration</u></b>	
<b><u>1620-Print Services</u></b>	
Coordinator	\$ -
Printing Services Assistant	-
Wages	-
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	875
Prop, Furn, & Equip	-
TOTAL	\$ 875
<b><u>1621 - Other General Administration</u></b>	
Wages	\$ 29,908
Fringe Benefits	600
Total Personal Services	\$ 30,508
Travel	-
Suppl & Oth Oper Exp	19,080
Prop, Furn, & Equip	-
TOTAL	\$ 49,588
<b><u>1622 - Supplemental Retirement</u></b>	
Retired Employees	\$ -
Fringe Benefits	15,717
Total Personal Services	\$ 15,717
TOTAL	\$ 15,717
Total General Administration	\$ 66,180

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
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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	2023-2024 Proposed Amount
<b><u>Sub-Activity 1626 - Public Relations/Development</u></b>	
<b><u>1626-University Relations</u></b>	
Director of Marketing & University Relations	\$ 71,739
Assistant Director of University Relations	37,440
Univ. Relations Specialist	30,954
Wages	4,500
Fringe Benefits	69,364
Total Personal Services	\$ 213,997
Travel	1,800
Suppl & Oth Oper Exp	43,700
Prop, Furn, & Equip	-
TOTAL	<u>\$ 259,497</u>
<b><u>65607 - Alumni Development</u></b>	
Suppl & Oth Oper Exp	\$ 20,100
TOTAL	<u>\$ 20,100</u>
Total Public Relations/Development	<u>\$ 279,597</u>
<b>TOTAL INSTITUTIONAL SUPPORT:</b>	<u>\$ 1,771,073</u>

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
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**ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT**

**Sub-Activity 1700 - Physical Plant Administration**

**1700-Plant Administration**

Director	\$	73,819
Secretary/Hlth & Safety Asst		30,264
Fringe Benefits		49,009
Total Personal Services	\$	153,092
Travel		900
Suppl & Oth Oper Exp		6,750
Prop, Furn, & Equip		-
TOTAL	\$	160,742

**1701 - Supplemental Retirement**

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

Total Physical Plant Administration	\$	160,742
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**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
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**Sub-Activity 1702 - Building Maintenance**

**1702-Building Maintenance**

Assistant Director	\$54,101
HVAC	43,287
Plumbing Apprentice	42,364
Health & Safety Officer/Gen. Maint	41,600
Asst. HVAC Apprentice/Set-ups	27,941
Mechanic/Genral Maintenance	27,040
General Maintenance	27,040
General Maintenance	25,030
General Maintenance	25,000
Fringe Benefits	180,317
Total Personal Services	\$ 493,720
Travel	-
Suppl & Oth Oper Exp	314,011
Prop, Furn, & Equip	-
<b>TOTAL</b>	<b>\$ 807,731</b>

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>1703-Building Maintenance - Woodward Campus</u></b>	
Light Maintenance	12,500 *
Fringe Benefits	8,743
Total Personal Services	\$ 21,243
Travel	-
Suppl & Oth Oper Exp	8,797
Prop, Furn, & Equip	-
TOTAL	\$ 30,040
<b><u>1704-Building Maintenance - Enid Campus</u></b>	
Wages	\$ -
Fringe Benefits	-
Total Personal Services	\$ -
Travel	-
Suppl & Oth Oper Exp	58,520
Prop, Furn, & Equip	-
TOTAL	\$ 58,520
Total Building Maintenance	\$ 896,291

**EDUCATIONAL AND GENERAL BUDGET**  
**Part 1 - Primary Budget**  
 FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
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**Sub-Activity 1710 - Custodial Services**

**1710-Custodial Services**

Custodial Supervisor	\$38,791
Custodian	26,000
Custodian	25,500
Custodian	25,500
Custodian	25,000
Wages	4,000
Fringe Benefits	196,445
Total Personal Services	\$ 491,236
Travel	-
Suppl & Oth Oper Exp	48,000
Prop, Furn, & Equip	-
TOTAL	\$ 539,236

**EDUCATIONAL AND GENERAL BUDGET**

**Part I - Primary Budget**

FISCAL YEAR 2023-2024

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	2023-2024 Proposed Amount
<b><u>1711-Custodial Services - Woodward Campus</u></b>	
Custodian	\$ 12,500 *
Wages	-
Fringe Benefits	<u>8,743</u>
Total Personal Services	\$ 21,243
Travel	-
Suppl & Oth Oper Exp	2,500
Prop, Furn, & Equip	-
TOTAL	<u>\$ 23,743</u>
<b><u>1712-Custodial Services - Enid Campus</u></b>	
Lead Custodian	\$ 25,000
Custodian	25,000
Fringe Benefits	<u>34,972</u>
Total Personal Services	\$ 84,972
Travel	-
Suppl & Oth Oper Exp	8,000
Prop, Furn, & Equip	-
TOTAL	<u>\$ 92,972</u>
Total Custodial Services	<u>\$ 655,951</u>

**EDUCATIONAL AND GENERAL BUDGET**  
**Part I - Primary Budget**  
 FISCAL YEAR 2023-2024

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	2023-2024 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 2023-2024

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	2023-2024 Proposed Amount
<b><u>Sub-Activity 1730 - Landscape and Grounds Maintenance</u></b>	
<b><u>1730-Landscape and Grounds Maintenance</u></b>	
Grounds Supervisor	27,248
Groundsman	25,700
Groundsman	25,000
Wages	13,706
Fringe Benefits	53,223
Total Personal Services	\$ 144,877
Travel	-
Suppl & Oth Oper Exp	170,488
Prop, Furn, & Equip	-
TOTAL	\$ 315,365
<b><u>1731 - Landscape and Grounds Maintenance - Woodward Campus</u></b>	
Travel	\$ -
Suppl & Oth Oper Exp	2,800
Prop, Furn, & Equip	-
TOTAL	\$ 2,800
<b><u>1732 - Landscape and Grounds Maintenance - Enid Campus</u></b>	
Travel	\$ -
Suppl & Oth Oper Exp	23,500
Prop, Furn, & Equip	-
TOTAL	\$ 23,500
Total Landscape and Grounds Maintenance	\$ 341,665

EDUCATIONAL AND GENERAL BUDGET

Part I - Primary Budget

FISCAL YEAR 2023-2024

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	2023-2024 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 2023-2024

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	2023-2024 Proposed Amount
<b><u>Sub-Activity 1750 - Security and Safety</u></b>	
<b><u>1750-Public Safety</u></b>	
Chief of Police	\$ 46,800
Police Officer	29,120
Wages	23,294
Fringe Benefits	42,200
Total Personal Services	\$ 141,414
Travel	900
Suppl & Oth Oper Exp	5,175
Prop, Furn, & Equip	-
TOTAL	\$ 147,489
<b><u>1751-Public Safety - Enid Campus</u></b>	
Campus Police Officer	\$ 29,120
Wages	20,000
Fringe Benefits	20,155
Total Personal Services	\$ 69,275
Travel	855
Suppl & Oth Oper Exp	500
Prop, Furn, & Equip	-
TOTAL	\$ 70,630
Total Security and Safety	\$ 218,119
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT:</b>	<b>\$ 3,308,868</b>
<b>ACTIVITY 18 - SCHOLARSHIPS &amp; FELLOWSHIPS</b>	
<b><u>1801 - Scholarships</u></b>	<b>\$ 5,620,000</b>
<b><u>81802 - Fellowships</u></b>	<b>\$ -</b>
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS:</b>	<b>\$ 5,620,000</b>
<b>TOTAL PRIMARY BUDGET EXPENDITURES - PART I</b>	<b>\$ 29,206,545</b>

\*Split Salary

Oklahoma State Regents for Higher Education  
**EDUCATIONAL AND GENERAL BUDGET**  
**FISCAL YEAR FY2023-2024**

Schedule F and G

**STATEWIDE PROGRAM CODE: Higher Education (Input)**

**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

Agency #:	505	Date Submitted:	June 9, 2023
Institution Name:	Northwestern Oklahoma State University	Presidents Name	Dr. Bo Hannaford

Object Codes	10	20	31	30	40	42	50	60	TOTALS
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
<b>Activity &amp; Sub-Activity/Function:</b>									
11 Instruction	11,136,650	87,330		1,151,272	260,343				12,635,595
12 Research	79,658	1,450		2,200					83,308
13 Public Service				2,000					2,000
14 Academic Support	1,008,963	13,820		257,810	73,600	124,000			1,478,193
15 Student Services	3,495,608	16,125		747,775	48,000				4,307,508
16 Institutional Support	1,541,413	14,120		215,540					1,771,073
17 Operation. & Maintenance. of Plant	1,638,626	2,655	967,600	688,987	11,000				3,308,868
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	1,050,000	-	1,050,000
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>18,900,918</b>	<b>135,500</b>	<b>967,600</b>	<b>3,065,584</b>	<b>392,943</b>	<b>124,000</b>	<b>1,050,000</b>	<b>-</b>	<b>24,636,545</b>
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>	<b>541110</b>	<b>552110</b>	<b>562130</b>			
<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>18,900,918</b>	<b>135,500</b>	<b>-</b>	<b>4,033,184</b>	<b>-</b>	<b>516,943</b>	<b>1,050,000</b>	<b>-</b>	<b>24,636,545</b>
<b>49 Total E&amp;G Part I - Fund 490</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>49 Entry into CORE E&amp;G Part I - Fund 490 (CARES)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>97 Total E&amp;G Part I - Fund 497</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>784,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>784,000</b>
<b>97 Entry into CORE E&amp;G Part I - Fund 497 (ARP)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>784,000</b>	<b>-</b>	<b>-</b>	<b>784,000</b>
<b>21 Total E&amp;G Part II</b> <i>Cells linked to Sch. B-II--&gt;</i>	<b>967,355</b>	<b>200,211</b>	<b>-</b>	<b>527,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,695,034</b>
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>	<b>541110</b>	<b>552110</b>	<b>562130</b>			
<b>Entry into CORE E&amp;G Part II</b>	<b>967,355</b>	<b>200,211</b>	<b>-</b>	<b>527,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,695,034</b>
<b>Total Allotment</b>	<b>19,868,273</b>	<b>335,711</b>	<b>967,600</b>	<b>3,593,052</b>	<b>1,176,943</b>	<b>124,000</b>	<b>1,050,000</b>	<b>-</b>	<b>27,115,579</b>

Schedule G

Hyperion Account Code			511130	521110	531160	541110	552110	562130	TOTAL		
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
<b>Fund 789</b>	89		19,500,000	-	-	-	-	-	-	-	19,500,000
<b>Fund 790</b>	85		-	-	-	-	-	-	-	-	-

<b>11 Entry into CORE E&amp;G Part I - Fund 290</b>	24,636,545
<b>49 Entry into CORE E&amp;G Part I - Fund 490 (CARES)</b>	-
<b>97 Entry into CORE E&amp;G Part I - Fund 497 (ARP)</b>	784,000
<b>21 Entry into CORE E&amp;G Part II</b>	1,695,034
<b>G Entry into CORE Fund 700</b>	21,400,000
<b>G Entry into CORE Fund 789</b>	19,500,000
<b>G Entry into CORE Fund 790</b>	-
<b>Total Allotment</b>	68,015,579

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets  
Fiscal Year 2023-2024**

**Schedule H  
Various Funds by Institution**

<b>Institution Agency # and Name:</b>	<b>505</b>		<b>Northwestern Oklahoma State University</b>
<b>Date Submitted:</b>	<b>June 9, 2023</b>	<b>President:</b>	<b>Dr. Bo Hannaford</b>

<b>Fund No.</b>	<b>Activity No.</b>	<b>Sub-Activity No.</b>	<b>Total Budgeted Amount -- Account 5400000</b>
295	90	00001	\$400,000
340	90	00001	\$0
450	90	00001	\$0
600	90	00001	\$600,000
650	90	00001	\$400,000
<b>Other Funds -- Please List:</b>			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
<b>TOTAL</b>			<b>\$ 1,400,000</b>

Oklahoma State Regents for Higher Education  
 FY2024 Educational and General Budget - SRA3 Background Data  
 Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

<b>Institution Name:</b>		Northwestern Oklahoma State University			
<b>Contact Person's Name and Phone #:</b>		Dr. David Pechta (580) 327-8528			
<b>1. Percentage Salary Changes For Continuing Filled Positions</b>					
<b>Percentage Salary Changes for Continuing Filled Positions</b>	<b>President</b>	<b>Number of Faculty<sup>(1)</sup></b>	<b>Number of Administrative and Professional Staff (Exempt)<sup>(2)</sup></b>	<b>Number of Other Staff (Non-exempt)<sup>(3)</sup></b>	<b>Total</b>
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	1	-	-	2
0.1% to 2.9%	-	-	-	-	-
3.0% to 4.9%	-	3	40	36	79
5.0% to 6.9%	-	14	2	2	18
7.0% to 9.9%	-	48	1	22	71
10.0% to 14.9%	-	6	1	4	11
15% or more	-	-	3	-	9
<b>Total Number of Continuing Employees</b>	<b>1</b>	<b>78</b>	<b>47</b>	<b>64</b>	<b>190</b>
<b>Range of Percentage Changes</b>					
Lowest Percentage Change	For Pres - Usesame%	0.009%	4.009%	4.009%	0.009%
Highest Percentage Change	0.009%	38.99%	46.92%	17.10%	46.92%
Average Percentage Change	0.009%	9.29%	8.64%	6.56%	8.169%
<b>Average Salary Change - For All Continuing Employees</b>					
	<b>President</b>	<b>Faculty</b>	<b>Professional</b>	<b>Other Staff</b>	<b>Total</b>
Total Number of Continuing Employees	1	78	47	64	190
Amount of Salary Change	-	409,889	144,471	102,528	656,888
Average Salary Change	0	5254.987179	3073.851064	1602	3457.305263
<b>Average Salary Change - For All Continuing Employees Receiving a Salary Increase</b>					
Total Number of Employees With Salary Inc.	-	77	47	64	188
Amount of Salary Change	-	409,889	144,471	102,528	656,888
Average Salary Change	-	5,323	3,074	1,602	3,494
Board Approval date for Budget		Approval Date: -->			June 16, 2023
Effective Start Date of Salary Program		Starting Date: -->			July 1, 2023
Date President's Salary will be Considered		Consider Date: -->			Some time During Fall 2023
Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.		No			N/A
<b>2. Faculty and Employee Promotions</b>					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	8	-	-	8
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	61,398.00	-	-	61,398.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	7,674.75	-	-	7,674.75
<b>3. Other Salary Adjustments - Such as Cell Phones, Etc.</b>					
# of Employees Receiving Increases due to Other Salary Adjustments	-	-	-	-	-
Amount of Salary Adjustments	-	-	-	-	-
Average of Salary Adjustments	-	-	-	-	-
Explanation:					
<b>4. Stipend Program</b>					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	-	-	-	-	-
Average Stipend Percentage Increase	0.09%	0.0%	0.09%	0.09%	0.09%
Write in the effective dates of the FY2024 stipend program: Starting Date: ----->					
<b>5. Comments About Salaries, Promotions and/or Stipend Program:</b>					
(Drag Row 55 if more space needed)					

**Oklahoma State Regents for Higher Education  
Schedule 1-A - Methodology for Changes in Compensation - FY2024**

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			
2	Across-the-board			
3	Combination of performance-based and across-the-board	X	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. Educational Increases	1. Educational Increases
2		2. Rank & Experience Increases	2. Professional staff received a 4% across-the-board raise.	2. Increase of 4% with a minimum of \$1,000 per employee. Also entry level wages were increased to a minimum of \$12.02 per hour.
3		3. Faculty salary base was increased by \$2,500. This adjusted the entry level to be more competitive with the public school system. Adjustments were also made for critical workforce needs in education, nursing, business, and psychology.	3. Selected Merit Increases	3. Selected Merit 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.	Professional staff received an across-the-board increase of 4% minimum. Employees earning a degree received an additional increase.	Increase of 4% with a minimum of \$1,000 per employee. Also entry level wages were increased to a minimum of \$12.02 per hour. Employees earning a degree received an additional increase.
2				
3				
4				
5				
6				

**Oklahoma State Regents for Higher Education  
FY2024 Educational and General Budget Part I - SRA3 Background Data**

**Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions**

<b>Institution Name:</b>		Northwestern Oklahoma State University		
<b>President's Name</b>		Dr. Bo Hannaford		
<b>Principal Position</b>	<b>Actual FY2023</b>	<b>Budgeted FY2024</b>	<b>Dollar Change</b>	<b>Percentage Increase</b>
<b>President</b> (Salary Only - Exclude Allowances)	205,000	205,000	-	0.00%
<b>Vice Presidents:</b>				
Chief Administrative Officer	130,000	135,200	5,200	4.00%
Chief Academic Officer	125,000	130,000	5,000	4.00%
Chief Business Officer				
Chief Development Officer				
Chief Student Affairs Officer	96,576	100,439	3,863	4.00%
List Other Vice Presidents in Rows 69 through 75				
<b>Instruction:</b>				
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.				
<b>Academic Support:</b>				
Dean of Faculty	98,000	101,920	3,920	4.00%
Director/Dean of Library	66,966	69,645	2,679	4.00%
<b>Student Services:</b>				
Dean/Director of Student Services				
Chief Admissions Officer				
Registrar	60,122	62,527	2,405	4.00%
Director of Financial Aid	54,341	56,515	2,174	4.00%
<b>Institutional Support:</b>				
Chief Legal Counsel				
Controller or Accounting Professional	53,040	55,162	2,122	4.00%
Chief Public Relations Officer	68,980	71,739	2,759	4.00%
Director of Institutional Research	34,833	36,226	1,393	4.00%
Director of Development				
<b>Physical Plant:</b>				
Director of Physical Plant	70,980	73,819	2,839	4.00%
<b>Technology:</b>				
Chief Information Systems Officer	87,797	91,309	3,512	4.00%
Comments: Exclude all allowances from reported salaries.				
Institution Comments:				
<i>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.</i>				



**Oklahoma State Regents for Higher Education  
 FY2024 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.**

<b>New Full-Time Faculty Positions For FY2024</b>				
<b>Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)</b>	<b>Department</b>	<b>CIP 2010 -Primary Field of Study UDS Record 8 - Element 51</b>	<b>FTE</b>	<b>Budgeted Salaries</b>
Assistant Professor	Psychology	42	1.0	52,780
Assistant Professor	Fine Arts	50	1.0	52,780
<b>TOTAL New Faculty Positions:</b>			2.0	105,560

Note: Use additional pages or insert rows as needed.

<b>Reduction in Full-Time Faculty Positions for FY2024:</b>				
<b>Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)</b>	<b>Department</b>	<b>CIP 2010 -Primary Field of Study UDS Record 8 - Element 51</b>	<b>FTE</b>	<b>Budgeted Salaries</b>
None				
<b>TOTAL Reduction in Faculty Positions for FY2024</b>			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**

<b>FY2024 - Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>FY2024 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Adjunct</b>	<b>* Maximum Credit Hours Taught per Adjunct</b>
88	88	0	6	12
<b>FY2024 - Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>FY2024 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Part-Time Faculty</b>	<b>* Maximum Credit Hours Taught per Part-Time Faculty</b>
0	0	0	0	0
<b>** FY2024 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2024 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per GA</b>	<b>* Maximum Credit Hours Taught per GA</b>
2	2	0	3	3
<b>** FY2024 Number of Research Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2024 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount</b>	N-A	N-A
0	0	0	N-A	N-A
<b>FY2024 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)</b>	<b>FY2024 - Projected Number of Professional Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
3	3	0	N-A	N-A
<b>FY2024 - Number of Part-Time Other Staff (Use Unduplicated Headcount)</b>	<b>FY2024 - Projected Number of Other Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
47	47	0	N-A	N-A
<b>FY2024 - Total Part-Time Employees (This is a formula)</b>	<b>FY2024 Projected # of Part- Time Employees (Formula)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	N-A	N-A
140	140	0	N-A	N-A

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

**Oklahoma State Regents for Higher Education  
 FY2024 Educational and General Budget Part I - SRA3 Background Data  
 Schedule II-a - Changes in Professional and Classified Positions**

<b>Institution Name:</b>	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.

<b>Increase in New Full-Time Professional Positions for FY2024</b>			
Position Title	E&G Activity/Function Budgeted	Number	Salary
<b>Example: Recruitment Specialist</b>	Student Services	1	36,000
Football Assistant Coach	Instruction/Student Services	1	25,500
<b>TOTAL New Professional Positions:</b>		1	25,500

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

<b>Reduction in Full-Time Professional Positions for FY2024:</b>			
Position Title	E&G Activity/Function Budgeted	Number	Salary
Coordinator of Ketterman Lab	Instruction	1	28,641
<b>TOTAL Reduction in Professional Positions for FY2024</b>		1	28,641

**Comments:**

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

<b>Changes in Full-Time Classified Positions for FY2024:</b>			
	Increase	Decrease	Net Change
<b>Changes in Full-Time Classified Staff</b>			
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
<b>Comments:</b>			

<b>Number of Continuing Unfilled Positions Not Reported on Schedule I, II, or IIa</b>			
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**  
**FY2024 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.**

<b>Institution Name:</b>	<b>Northwestern Oklahoma State University</b>
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2024						
Employee Classifications:	Added Positions		Eliminated Positions		Net Changes	
	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	2	105,560	0	0	2	105,560
Professional Staff	1	25,500	1	28,641	0	(3,141)
Classified Staff	0	0	0	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>131,060</b>	<b>1</b>	<b>28,641</b>	<b>2</b>	<b>102,419</b>
				Crossfoot --->	2	102,419

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:								Add Unfilled Positions on July 1, 2023	Total Budgeted Positions for FY2024
Employee Classification	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
	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		
<b>President</b>	1			1			1	0	1
<b>Faculty</b>	78	2	0	80	90		170	0	170
<b>Professional</b>	47	1	1	47		3	50	0	50
<b>Classified or Other Employees</b>	64	0	0	64		47	111	0	111
<b>Totals</b>	190	3	1	192	90	50	332	0	332

**Oklahoma State Regents for Higher Education  
 FY2024 Educational and General Budget Part I - SRA3 Background Data  
 Schedule III - Course Section and Enrollment Data**

<b>Institution Name:</b>	Northwestern Oklahoma State University
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Location <sup>(2)</sup>	ENROLLMENT DATA				COURSE SECTION DATA <sup>(1)</sup>	
	Fall Semester 2022 (FY2023) FTE	Fall Semester 2022 (FY2023) Headcount	Fall Semester 2023 (FY2024) Projected FTE	Fall Semester 2023 (FY2024) Projected Headcount	Number of Course Sections Offered, Fall 2022 (FY2023)	Projected Number of Course Sections Offered, Fall 2023 (FY2024)
Main Campus	1,264	1,492	1,289	1,524		
Branch Campus - List enrollment for each branch						
Enid Campus	85	121	85	121		
Woodward Campus	61	100	65	105		
<b>Total Branch Campuses</b>	<b>146</b>	<b>221</b>	<b>150</b>	<b>226</b>	<b>-</b>	<b>-</b>
Centers						
Off-Campus	65	139	69	144	519	589
<b>Total</b>	<b>1,475</b>	<b>1,852</b>	<b>1,508</b>	<b>1,894</b>	<b>519</b>	<b>589</b>

<sup>(1)</sup> Organized classes, excluding individual instruction and lab classes

<sup>(2)</sup> 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	33	<--- Formula
Changes in Student Headcount - Fall Semesters	42	<--- Formula
Changes in Course Sections - Fall Semesters	70	<--- Formula

**STUDENT/FACULTY RATIOS:**

Please indicate your institution's student-to-faculty ratio:	15:1	<--- FY2023
(Calculation: FTE Student Enrollment divided by FTE Faculty)	15:1	<--- FY2024

**ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)**

Actual Student FTE - Annualized	3,091	<--- FY2023
Projected Student FTE - Annualized	3,161	<--- FY2024
<b>Change in Student FTE</b>	70	<--- Formula
<b>Percent Change in Student FTE</b>	2.3%	<--- Formula

**Oklahoma State Regents for Higher Education  
FY2024 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:	FY2024 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2024 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
<b>A. Costs to Annualize FY2023 Salary Program</b>				
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>B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits &amp; taxes based on salary increases)</b>				
1. Social Security				<b>Report Continuing Employees only - Do not report benefits &amp; taxes for New Positions Budgeted in FY2024</b>
2. MQFE				
3. Health Insurance	65,410	-	(65,410)	
4. Dental Insurance				
5. Life Insurance				
6. Long and Short Term Disability				
7. Oklahoma Teachers Retirement - Employee	5,593	-	(5,593)	
8. Oklahoma Teachers Retirement - Employer Share	6,018	-	(6,018)	
9. Workers Compensation	4,050	1,336	(2,714)	
10. Unemployment Compensation Payments				
11. Other Insurance and Payroll Taxes - From List Below	50,000	26,388	(23,612)	
<b>Total Cost of Fringe Benefits and Payroll Taxes</b>	<b>131,071</b>	<b>27,724</b>	<b>(103,347)</b>	<--Formulas
<b>C. Changes in Costs of Non-Compensation Requirements:</b>				
<b>1. Professional Services:</b>				
Accounting and Auditing Services	1,620	-	(1,620)	<--Column D is Linked to Cell D95 below
Legal Services				
Engineer Services				
Other Professional Services - From List Below	-	-	-	
<b>Total Professional Services</b>	<b>1,620</b>	<b>-</b>	<b>(1,620)</b>	<--Formulas
<b>2. Utilities:</b>				
Natural Gas	6,665	15,000	8,335	<--Formulas
Electricity	28,910	100,000	71,090	
Water, Sewage, Etc.	3,770	5,000	1,230	
Other Utilities:	4,495	-	(4,495)	
<b>Total Utilities</b>	<b>43,840</b>	<b>120,000</b>	<b>76,160</b>	
<b>3. Travel:</b>				
<b>4. Supplies and Other Current Expenses:</b>				
Equipment Maintenance/Service Contracts:	15,000	30,000	15,000	<--Column D is Linked to Cell D80 below
Privatization Contracts (Housekeeping, Maintenance, etc.)				
Mandatory Institutional Memberships	5,000	-	(5,000)	
Gasoline	20,000	25,000	5,000	
Risk Management:				
Property Insurance	38,000	50,000	12,000	
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	12,000	(28,000)	<--Column D is Linked to Cell D80 below
<b>Total Supplies and Other Current Expenses:</b>	<b>122,000</b>	<b>117,000</b>	<b>(5,000)</b>	<--Formulas
<b>5. Equipment, Property and Furniture:</b>				
Information Technology Software and Equipment	20,000	-	(20,000)	<--Column D is Linked to Cell D86 below
Other Equipment, Property and Furniture - From List Below	-	-	-	
<b>Total Mandatory Equipment, Property and Furniture</b>	<b>20,000</b>	<b>-</b>	<b>(20,000)</b>	<--Formulas
<b>6. Mandatory Library Periodicals and Subscriptions</b>				
<b>7. Scholarships</b>	<b>100,000</b>	<b>95,000</b>	<b>(5,000)</b>	<--Formulas
<b>8. Transfers and Other Disbursements</b>				
<b>9. Total Non-Compensation Mandatory Costs</b>	<b>287,460</b>	<b>332,000</b>	<b>44,540</b>	<--Formulas
<b>10. Total Mandatory Cost Changes</b>	<b>418,531</b>	<b>359,724</b>	<b>(58,807)</b>	<--Formulas
<b>B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above)</b>				
1. 403(B) Plan	50,000	26,388	(23,612)	Cell D71 is linked to Cell M69
2.				
3.				
4.				
Other Benefits and Payroll Taxes (From M69)				<--Formulas (Linked to section B. 11 Above)
<b>Total Other Benefits and Payroll Taxes: (Insert rows if needed)</b>	<b>50,000</b>	<b>26,388</b>	<b>(23,612)</b>	
<b>C.4. Report Other Supplies &amp; OCE Costs: (Enter total in Cell C53 and D53 above)</b>				
Credit Card Fees				Cell D79 is linked to Cell M78
Postage costs				
Governing Board Assessment	40,000	12,000	(28,000)	
Other Supplies & OCE Costs (From M78)				
<b>Total Other Supplies &amp; OCE Costs: (Insert rows if needed)</b>	<b>40,000</b>	<b>12,000</b>	<b>(28,000)</b>	<--Formulas (Linked to section C. 4 Above)
<b>C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)</b>				
Other Equipment, Property and Furniture ( From M87)				Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert rows if needed)	-	-	-	
<b>C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)</b>				
Other Professional Services (From M95)				Cell D94 is linked to Cell M95
<b>Total Other Professional Services: (Insert rows if needed)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Oklahoma State Regents for Higher Education  
 FY2024 Educational and General Budget Part I - SRA3 Background Data  
 Schedule V - Tuition Waivers and Scholarships**

<b>Institution Name:</b>	Northwestern Oklahoma State University
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<b>TUITION WAIVERS AND SCHOLARSHIPS - E&amp;G I BUDGET</b>				
	<b>FY2023</b>	<b>FY2024</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Resident Tuition Waivers - 5.0%	\$ 1,057,000	\$ 1,082,000	\$ 25,000	2.4%
Resident Tuition Waivers - (outside the 5.0% limitation)	\$ 543,000	\$ 543,000	\$ -	0.0%
Nonresident Tuition Waivers	\$ 2,945,000	\$ 2,945,000	\$ -	0.0%
<b>Total Tuition Waivers</b>	\$ 4,545,000	\$ 4,570,000	\$ 25,000	0.6%
Scholarships (paid from E&G I funds)	\$ 955,000	\$ 1,050,000	\$ 95,000	9.9%
<b>Total Tuition Waivers and Scholarships</b>	\$ <b>5,500,000</b>	\$ <b>5,620,000</b>	\$ <b>120,000</b>	<b>2.2%</b>

Note: The total for the FY2023 and FY2024 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 FY2024".	\$ 286,647	\$ 292,380	\$ 5,733	2.0%
Comments:				

**Oklahoma State Regents for Higher Education**  
**FY2024 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule VI - Institutional Response to the FY2024 Budget Request**

**Northwestern Oklahoma State University**

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**Comments:**

Northwestern Oklahoma State University is pleased to present a budget for FY24 with no increase in tuition or mandatory fees. This is the third year that NWOSU has been able to develop a budget without raising tuition. With a combination of new state appropriations and a slight projected increase in student enrollment, NWOSU was able to provide employee raises and budget for mandatory cost increases. This budget also includes the addition of two faculty members. One is in the critical occupations area of psychology focusing on substance abuse, behavioral disorders, and mental health counseling. The second faculty position is in art with this position being funded primarily through endowments of a generous donor.

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

As Northwestern focused on how best to invest the increase in state appropriations designated for faculty adjustments, the decision was made to increase the entry level base by \$2,500. This is especially important when trying to recruit entry level faculty members with master degrees. The faculty salary schedule also rewards those individuals that have terminal degrees and years of experience. Isolated adjustments were made to faculty members teaching in critical occupations areas.

For staff, an across the board raise of 4 percent was given with a minimum raise of \$1,000. The entry level pay was also increased to \$12.02 per hour. This helps to provide a competitive wage for entry level employees.

This year's budget also reflects an increase in several mandatory costs driven by the current economic climate. Areas increased were transportation, utilities, risk management and general supplies and operating. Northwestern is fortunate that no increase in health insurance premiums will be occurring. Northwestern continues to monitor for any cost saving opportunity and evaluates each open position on campus.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2024 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.



**Oklahoma State Regents for Higher Education  
FY2024 Educational and General Budget Part I - SRA3 Background Data  
Schedule XI - Legislative Response to FY2024 Budget Needs Request**

**Institution Name:** Northwestern Oklahoma State University

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The FY2024 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 FY2024 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 # _____
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Drag row downward if additional space is needed.

Legislative Request for Priority # _____
--

Drag row downward if additional space is needed.

Legislative Request for Priority # _____
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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  
**Institution Name:** Northwestern Oklahoma State University

**Date Submitted:** June 9, 2023  
**President:** Dr. Bo Hannaford

<b>Expenditures By Function</b>				
<b>Function</b>	<b>Estimated Balance 7/01/2023</b>	<b>Estimated Income 2023-2024</b>	<b>Estimated Expenditures 2023- 2024</b>	<b>Estimated Balance 6/30/2024</b>
Food Service	\$ 220,000	\$ 1,600,000	\$ 1,519,000	\$ 301,000
Housing	\$ 740,000	\$ 1,500,000	\$ 1,300,000	\$ 940,000
Stadium	\$ 16,000	\$ 115,000	\$ 112,000	\$ 19,000
Student Union	\$ 85,000	\$ 95,000	\$ 94,000	\$ 86,000
Parking & Safety	\$ 213,000	\$ 131,000	\$ 110,000	\$ 234,000
Administrative Offset	\$ 136,000	\$ 102,000	\$ 88,000	\$ 150,000
Printing Services	\$ <u>147,000</u>	\$ <u>225,000</u>	\$ <u>221,000</u>	\$ <u>151,000</u>
<b>TOTAL</b>	<b>\$ <u>1,557,000</u></b>	<b>\$ <u>3,768,000</u></b>	<b>\$ <u>3,444,000</u></b>	<b>\$ <u>1,881,000</u></b>

**Schedule L**

**Campus Activity Funds**

<b>Agency #</b>	505	<b>Date Submitted:</b>	June 9, 2023
<b>Institution Name:</b>	Northwestern Oklahoma State University	<b>President:</b>	Dr. Bo Hannaford

<b>Activity</b>	<b>Estimated Revenue</b>			<b>Estimated Expenditures</b>		
	<b>2022-2023</b>	<b>2023-2024</b>	<b>%</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>%</b>
Concessions	14,400	16,000	2%	11,500	11,600	1.52%
Campus Media	-	-		1,854	1,000	0.13%
Cheerleaders	-	-		1,671	1,000	0.13%
Debate & Drama	-	-		100	1,000	0.13%
Enid Campus Activities	-	-		5,100	6,000	0.79%
Hospitalities	-	-		-	-	0.00%
Intercollegiate Athletics						
Scholarships	-	-		375,500	300,000	39.34%
Athletics	225,000	225,000	29%	389,000	390,000	51.14%
Intramurals	-	-		-	5,000	0.66%
Miss Northwestern	-	-		1,000	2,000	0.26%
Music	-	-		5,200	2,000	0.26%
Other Activities	76,500	85,000	11%	4,400	1,000	0.13%
Rodeo	-	-		13,600	15,000	1.97%
Special Events	-	-		5,100	10,000	1.31%
Student Activity Fee	446,000	450,000	58%	-	-	0.00%
Student Government	-	-		10,800	11,000	1.44%
Woodward Campus Activities	-	-		6,300	6,000	0.79%
<b>GRAND TOTAL</b>	761,900	776,000	100%	831,125	762,600	100.0%