

# BUDGET

FISCAL YEAR 2015 - 2016



ROGERS STATE  
UNIVERSITY

# ROGERS STATE UNIVERSITY

*FISCAL YEAR 2015-2016*

**Annual Budget to the  
Board of Regents of the University of Oklahoma**

**ROGERS STATE UNIVERSITY - No. 461**

**Annual Budget for Fiscal Year 2015 - 2016**

**Dr. Larry Rice, President**

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# ROGERS STATE UNIVERSITY

*FISCAL YEAR 2015-2016*

## **EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET**

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**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**  
**655 Research Parkway, Suite 200**  
**Oklahoma City, OK 73104**

**EDUCATIONAL AND GENERAL BUDGET - FY2016**  
**PART I - PRIMARY BUDGET**

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

Agency #	461		
Institution Name:	Rogers State University	Date Submitted:	June 10, 2015
President:	Dr. Larry Rice		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2015-2016 Amount	Percent of Total
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	14,139,044	41.0%
12	Research	-	0.0%
13	Public Service	386,165	1.1%
14	Academic Support	2,661,615	7.7%
15	Student Services	3,564,494	10.3%
16	Institutional Support	3,993,008	11.6%
17	Operation and Maintenance of Plant	4,992,595	14.5%
18	Scholarships and Fellowships	4,770,000	13.8%
	<b>Total Expenditures by Activity/Function:</b>	<b>34,506,921</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	2015-2016 Amount	Percent of Total
	<b>E&amp;G Operating Revolving Fund:</b>		
290	Revolving Funds	20,605,882	59.7%
290	State Appropriated Funds - Operations Budget	13,634,562	39.5%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	266,477	0.8%
		-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>34,506,921</b>	<b>100.0%</b>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
EDUCATIONAL AND GENERAL BUDGET - FY2016  
PART I - PRIMARY BUDGET**

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

Institution Name:

Rogers State University

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
Activity Number	Activity/Function	2015-2016 Amount	Percent of Total
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	12,394,478	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	454,553	
	Instructional Information Technology	1,290,013	
	<b>Total Instruction:</b>	<b>14,139,044</b>	<b>41.0%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers		
	Individual and Project Research	-	
	Research Information Technology		
	<b>Total Research:</b>	-	<b>0.0%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	23,458	
	Cooperative Extension Service		
	Public Broadcasting Services	362,707	
	Public Service Information Technology		
	<b>Total Public Service:</b>	<b>386,165</b>	<b>1.1%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	904,748	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,242,978	
	Personnel Development		
	Course and Curriculum Development	42,475	
	Academic Support Information Technology	471,414	
	<b>Total Academic Support:</b>	<b>2,661,615</b>	<b>7.7%</b>

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

Institution Name: Rogers State University

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2015-2016 Amount</b>	<b>Percent of Total</b>
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	331,420	
	Social and Cultural Development	938,381	
	Counseling and Career Guidance	187,506	
	Financial Aid Administration	335,037	
	Student Admissions	895,177	
	Student Records	336,832	
	Student Health Services	218,883	
	Student Services Information Technology	321,258	
	<b>Total Student Services:</b>	<b>3,564,494</b>	<b>10.3%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	1,585,707	
	Fiscal Operations	720,587	
	General Administration	438,107	
	Public Relations/Development	1,057,317	
	Administrative Information Technology	191,290	
	<b>Total Institutional Support:</b>	<b>3,993,008</b>	<b>11.6%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	950,178	
	Building Maintenance	979,831	
	Custodial Services	406,185	
	Utilities	1,526,120	
	Landscape and Grounds Maintenance	483,201	
	Major Repairs and Renovations	50,000	
	Safety & Security	597,080	
	Logistical Services		
Operation & Maintenance Information Technology			
	<b>Total Operation and Maintenance of Plant:</b>	<b>4,992,595</b>	<b>14.5%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	2,620,000	
	Fellowships	-	
	Resident Tuition Waivers	1,200,000	
	Nonresident Tuition Waivers	950,000	
	<b>Total Scholarships and Fellowships:</b>	<b>4,770,000</b>	<b>13.8%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>34,506,921</b>	<b>100.0%</b>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
EDUCATIONAL AND GENERAL BUDGET - FY2016  
PART I - PRIMARY BUDGET**

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

**Institution:** Rogers State University

<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>2015-2016 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 7,667,712	22.2%
1b	Professional Salaries	4,808,721	13.9%
1c	Other Salaries and Wages	3,344,938	9.7%
1d	Fringe Benefits	5,986,285	17.3%
1e	Professional Services	739,216	2.1%
	<b>Total Personnel Service</b>	<b>\$ 22,546,872</b>	<b>65.3%</b>
2	Travel	368,715	1.1%
3	Utilities	1,056,120	3.1%
4	Supplies and Other Operating Expenses	4,333,192	12.6%
5	Property, Furniture and Equipment	1,097,022	3.2%
6	Library Books and Periodicals	335,000	1.0%
7	Scholarships and Other Assistance	4,770,000	13.9%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 34,506,921</b>	<b>100.0%</b>



**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**  
**EDUCATIONAL AND GENERAL BUDGET - FY2016**  
**PART I - PRIMARY BUDGET**

Schedule C

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

Institution Name: Rogers State University

Revenue Description	2015-2016 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2015</b>	<b>6,287,754</b>	
<b>2. Expenditures for Prior Year Obligations</b>	<b>1,116,477</b>	
<b>3. Unobligated Reserve Balance July 1, 2015 (line 1 - line 2) (net of FY2015 encumbrances/expenditures)</b>	<b>5,171,277</b>	
<b>4. Projected FY2016 Receipts:</b>		
State Appropriated Funds - For Operations	13,634,562	42.8%
State Appropriated Funds - For Grants, Contracts and Reimbursements	266,477	0.8%
Federal Appropriations		
Local Appropriations		
Resident Tuition (includes tuition waivers)	10,378,214	32.6%
Nonresident Tuition (includes tuition waivers)	1,245,299	3.9%
Student Fees	5,828,627	18.3%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	505,095	1.6%
Sales and Services of Educational Departments		
Organized Activities Related to Educational Departments		
Technical Education Funds		
Other Sources		0.0%
	-	0.0%
<b>5. Total Projected FY2016 Receipts</b>	<b>31,858,274</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	<b>37,029,551</b>	
<b>7. Less Budgeted Expenditures for FY 2016 Operations</b>	<b>34,506,921</b>	
<b>8. Projected Unobligated Reserve Balance June 30, 2016 (line 6 - line 7)</b>	<b>2,522,630</b>	

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,464,113	3,928,491	6,392,604
Academic Service Fees	3,364,514	16,800	3,381,314
<b>Total Student Fees</b>	<b>5,828,627</b>	<b>3,945,291</b>	<b>9,773,918</b>
<b>Difference Between Student Fees On Row 23 and on Row 40</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET - FY2016  
 PART I - PRIMARY BUDGET**

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

<b>Institution Name:</b>	<b>Rogers State University</b>	<b>Percentage Requirements</b>	<b>Amount</b>	<b>Percentage</b>
<b>1</b>	<b>Amount of Cash Flow Reserves Used in the FY2016 Budget Request</b>		2,648,647	
<b>2</b>	<b>Budgeted Amounts from Schedule C:</b>			
A.	Budgeted expenditures for FY2016		34,506,921	
B.	Projected Reserves at June 30, 2016		2,522,630	7.31%
<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%	2,875,462	8.33%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	#DIV/0!
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		2,875,462	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(352,832)	
<b>4</b>	<b>Institution's Priorities for the Use of the Projected Reserves</b>			
B.	Amount of Reserves			2,522,630
	<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		<b>Amounts</b>	<b>Classification:</b>
1			2,522,630	OSRHE 1/12th
2				Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		2,522,630	-

# ROGERS STATE UNIVERSITY

*FISCAL YEAR 2015-2016*

## **EDUCATIONAL AND GENERAL BUDGET – PART II SPONSORED BUDGET**

Schedule A – Summary of Educational and General Expenditures by Function

Schedule B – Summary of Educational and General Expenditures by Object

Schedule C – Report of Educational and General Revenue, Expenditures, and Unobligated Reserves

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

**EDUCATIONAL AND GENERAL BUDGET - FY2016  
PART II - SPONSORED BUDGET**

**Schedule A**

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

Institution Name: Rogers State University

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2015-2016 Amount</b>	<b>Percent of Total</b>
	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 131,675	2.7%
	Research	201,825	4.2%
	Public Service	1,301,800	27.1%
	Academic Support	105,800	2.2%
	Student Services	1,427,495	29.7%
	Institutional Support	32,775	0.7%
	Operation and Maintenance of Plant	1,466,250	30.5%
	Scholarships and Fellowships	132,380	2.8%
<b>21</b>	<b>Total E&amp;G Part II:</b>	<b>\$ 4,800,000</b>	<b>100.0%</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>2015-2016 Amount</b>	<b>Percent of Total</b>
<b>430</b>	<b>Agency Relationship Fund</b>	\$ 4,800,000	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 4,800,000</b>	<b>100.0%</b>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

**EDUCATIONAL AND GENERAL BUDGET - FY2016  
PART II - SPONSORED BUDGET**

**Schedule B**

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

Institution: Rogers State University

<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>2015-2016 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	1,036,150	21.6%
1c	Other Salaries and Wages	196,650	4.1%
1d	Fringe Benefits	654,925	13.6%
1e	Professional Services	69,000	1.4%
	<b>Total Personnel Services</b>	<b>\$ 1,956,725</b>	<b>40.8%</b>
2	Travel	159,850	3.3%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	731,745	15.2%
5	Property, Furniture and Equipment	1,800,900	37.5%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	150,780	3.1%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 4,800,000</b>	<b>100.0%</b>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

**EDUCATIONAL AND GENERAL BUDGET - FY2016**

**PART II - SPONSORED BUDGET**

**Schedule C**

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

<b>Institution: Rogers State University</b>
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Receipt Description	2015-2016 Amount	Percent of Total
<b>1. Beginning Fund Balance July 1, 2015</b>	\$ -	
<b>2. Expenditures for Prior Year Obligations</b>	\$ -	
<b>3. Unobligated Reserve Balance July 1, 2015 (line 1 - line 2)</b>	\$ -	
<b>4. Projected FY 2016 Receipts:</b>		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	1,267,430	26.4%
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		0.0%
Other Federal Agencies	422,625	8.8%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations	3,045,545	63.4%
Other Non-Federal Sources		0.0%
Other Universities and Colleges		0.0%
State of Oklahoma	64,400	1.3%
<b>5. Total Projected FY 2016 Receipts</b>	\$ <b>4,800,000</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	\$ <b>4,800,000</b>	
<b>7. Less Budgeted Expenditures for FY 2016 Operations</b>	\$ <b>4,800,000</b>	
<b>8. Projected Unobligated Reserve Balance June 30, 2016 (line 6 - line 7)</b>	\$ -	

# ROGERS STATE UNIVERSITY

*FISCAL YEAR 2015-2016*

## **EDUCATIONAL AND GENERAL BUDGET – PART I**

Schedule E – Expenditures by Activity/Function, Department, Position, and Object

Schedule F – Summary of Expenditures by Function and Object

Schedule G – 700 Funds – Agency Special Accounts

Schedule H – Various Funds by Institution

**EDUCATIONAL AND GENERAL BUDGET PART I  
FISCAL YEAR 2015-2016**

**Schedule E  
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT**

**Institution Name: Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION</b>	
<b><u>1-10022 - Academic Lectureships</u></b>	
Professional Services	\$ 5,000
Total Personnel Services	5,000
Supplies and Other Operating Expenses	7,000
TOTAL	\$ 12,000
<b><u>1-10023 - Bartlesville Campus</u></b>	
Provost/Chief Operating Officer	\$ 50,985
Assistant Professor	53,951
Instructor	33,760
Instructor (FT, Temp)	38,500
Student Wages	38,000
Fringe Benefits	76,154
Total Personnel Services	291,350
Travel	15,000
Supplies and Other Operating Expenses	93,350
TOTAL	\$ 399,700
<b><u>1-10024 - Prvor Campus</u></b>	
Assistant Director	\$ 36,000
Advising/Retention Specialist	28,000
Enrollment Counselor/Student Services Representative	26,000
Administrative Assistant	21,500
Student Wages	24,539
Fringe Benefits	61,172
Total Personnel Services	197,211
Travel	7,700
Supplies and Other Operating Expenses	24,412
TOTAL	\$ 229,323



OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
 FISCAL YEAR 2015-2016

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10025 - General Academic Instruction</u></b>	
Adjunct Salaries	\$ 75,000
Supplemental Teaching Salaries	75,000
Professional Services	82,000
Fringe Benefits	50,215
Total Personnel Services	282,215
Travel	6,400
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 293,615
<b><u>1-10100 - School of Liberal Arts</u></b>	
Dean/Professor	\$ 25,492
Developmental Studies Coordinator/Assoc. Professor	54,412
Advising/Retention Specialist	31,500
Administrative Assistant	25,000
Student Wages	20,000
Wages	5,700
Fringe Benefits	62,288
Professional Services	25
Total Personnel Services	224,417
Travel	3,385
Supplies and Other Operating Expenses	2,350
Academic Expense	1,165
TOTAL	\$ 231,317
<b><u>1-10110 - Department of Communications</u></b>	
Professor/Department Head	\$ 75,329
Associate Professor	52,037
Associate Professor / Kunz Endowed Chair	50,914
Associate Professor	48,850
Assistant Professor/General Manager KRSC-FM	58,005
Assistant Professor	46,535

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
 FISCAL YEAR 2015-2016

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10110 - Department of Communications (continued)</u></b>	
KRSC - FM Station Manager	31,000
Auditorium/Media Supervisor	31,000
Administrative Assistant	21,500
Supplemental Teaching Salaries	7,947
Adjunct Salaries	53,850
Student Wages	42,420
Fringe Benefits	185,312
Professional Services	1,500
Total Personnel Services	706,199
Travel	7,435
Supplies and Other Operating Expenses	12,138
TOTAL	<u>\$ 725,772</u>
<b><u>1-10115 - Kunz Endowed Chair in Communications</u></b>	
Supplemental Teaching Salaries	\$ 6,400
Fringe Benefits	1,611
Total Personnel Services	8,011
Travel	4,195
Supplies and Other Operating Expenses	1,960
Property, Furniture & Equipment	3,155
TOTAL	<u>\$ 17,321</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
 FISCAL YEAR 2015-2016

Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10120 - Department of English &amp; Humanities</u></b>	
Professor/Dept. Head	\$ 73,108
Professor	71,746
Professor	57,566
Professor	55,923
Professor / Director of Academic Enrichment	29,640
Associate Professor	47,700
Assistant Professor	65,032
Assistant Professor	45,000
Assistant Professor	45,000
Assistant Professor	33,625
Assistant Professor	33,625
Assistant Professor	32,500
Instructor	33,000
Instructor	30,000
Writing Center Coordinator	40,000
Administrative Assistant	27,755
Supplemental Teaching Salaries	70,925
Adjunct Salaries	137,375
Student Wages	39,600
Fringe Benefits	336,981
Total Personnel Services	1,306,101
Travel	11,500
Supplies and Other Operating Expenses	9,100
TOTAL	<u>\$ 1,326,701</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
 FISCAL YEAR 2015-2016

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10130 Department of Fine Arts</u></b>	
Professor/Interim Department Head	\$ 91,566
Professor	60,644
Associate Professor	51,089
Associate Professor	49,487
Associate Professor	47,490
Assistant Professor / Director of Bands	43,260
Assistant Professor	42,000
Administrative Assistant	21,800
Supplemental Teaching Salaries	33,575
Adjunct Salaries	84,000
Student Wages	12,750
Fringe Benefits	183,508
Professional Services	3,831
Total Personnel Services	725,000
Travel	7,007
Supplies and Other Operating Expenses	22,850
TOTAL	\$ 754,857
<b><u>1-10135 Music Program</u></b>	
Professional Services	\$ 2,450
Total Personnel Services	2,450
Supplies and Other Operating Expenses	7,650
TOTAL	\$ 10,100

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
 FISCAL YEAR 2015-2016

Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10140 - Department of Psychology, Sociology, &amp; Criminal Justice</u></b>	
Professor/Department Head	\$ 78,848
Professor	60,201
Associate Professor	57,326
Associate Professor	51,094
Assistant Professor	42,000
Instructor	42,000
Instructor	35,000
Instructor	35,000
Instructor	35,000
Instructor	35,000
Supplemental Teaching Salaries	45,890
Adjunct Salaries	111,225
Student Wages	14,400
Wages	6,200
Fringe Benefits	221,334
Professional Services	600
Total Personnel Services	871,118
Travel	8,000
Supplies and Other Operating Expenses	10,234
TOTAL	\$ 889,352

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
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Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10150 Department of History &amp; Political Science</u></b>	
Professor/Department Head	\$ 78,052
Professor	57,564
Professor	55,114
Professor	15,000
Associate Professor	58,793
Associate Professor	46,000
Assistant Professor	45,000
Assistant Professor	43,500
Assistant Professor	43,400
Assistant Professor	42,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	14,050
Adjunct Salaries	107,100
Student Wages	10,500
Fringe Benefits	222,342
Total Personnel Services	863,415
Travel	5,860
Supplies and Other Operating Expenses	4,150
TOTAL	<u>\$ 873,425</u>
<b><u>1-10200 - School of Business and Technology</u></b>	
Interim Dean/Professor	\$ 22,500
Advising/Retention Specialist	31,500
Administrative Assistant	27,490
Administrative Assistant	21,800
Student Wages	700
Wages	12,000
Fringe Benefits	52,444
Total Personnel Services	168,434
Travel	8,100
Supplies and Other Operating Expenses	1,325
Academic Expense	2,000
TOTAL	<u>\$ 179,859</u>

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10205 - Business &amp; Technology Enrichment</u></b>	
Reach Higher Facilitator	\$ 22,050
Fringe Benefits	11,012
Total Personnel Services	33,062
Travel	30,000
Supplies and Other Operating Expenses	22,000
Property, Furniture & Equipment	29,053
TOTAL	<u>\$ 114,115</u>
<b><u>1-10210 - Department of Business</u></b>	
Associate Professor/Interim Department Head	\$ 52,679
Professor	84,975
Professor	62,369
Professor	60,032
Associate Professor	90,750
Associate Professor/O.D. Mayor Endowed Chair	70,700
Associate Professor	62,800
Associate Professor	57,722
Assistant Professor	75,000
Assistant Professor	54,015
Assistant Professor (FT/Temp)	70,000
Instructor (FT, Temp)	50,000
Instructor (FT, Temp)	50,000
Instructor (FT, Temp)	50,000
Supplemental Teaching Salaries	54,150
Adjunct Salaries	103,500
Student Wages	3,400
Fringe Benefits	356,210
Total Personnel Services	1,408,302
Travel	4,200
Supplies and Other Operating Expenses	4,825
TOTAL	<u>\$ 1,417,327</u>

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10215 - Mayor Endowed Chair</u></b>	
Supplemental Teaching Salaries	\$ 10,300
Fringe Benefits	2,593
Total Personnel Services	12,893
Travel	4,650
Supplies and Other Operating Expenses	350
TOTAL	<u>\$ 17,893</u>
<b><u>1-10220 - Department of Applied Technology</u></b>	
Associate Professor/Department Head	\$ 105,089
Professor/John W. Norman Endowed Chair	101,336
Associate Professor/Sarkey's Endowed Chair	50,000
Assistant Professor	51,485
Instructor	42,220
Instructor (FT, Temp)	50,000
Instructor (FT, Temp)	50,000
Supplemental Teaching Salaries	19,425
Adjunct Salaries	63,525
Student Wages	16,900
Fringe Benefits	182,456
Professional Services	150
Total Personnel Services	732,586
Travel	3,000
Supplies and Other Operating Expenses	6,825
TOTAL	<u>\$ 742,411</u>
<b><u>1-10225 - Sarkey's &amp; Norman Endowed Chairs</u></b>	
Supplemental Teaching Salaries	\$ 17,106
Fringe Benefits	4,306
Professional Services	150
Total Personnel Services	21,562
Travel	6,800
Supplies and Other Operating Expenses	3,750
Property, Furniture & Equipment	9,100
TOTAL	<u>\$ 41,212</u>



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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10230 - Department of Sports Management</u></b>	
Associate Professor/Interim Dept. Head	\$ 64,058
Instructor (FT, Temp)	50,000
Supplemental Teaching Salaries	15,074
Student Wages	900
Fringe Benefits	47,916
Total Personnel Services	177,948
Travel	1,000
Supplies and Other Operating Expenses	1,500
TOTAL	\$ 180,448
<b><u>1-10240 - Adult Degree Completion Program</u></b>	
Supplemental Teaching Salaries	\$ 11,588
Adjunct Salaries	18,750
Fringe Benefits	4,501
Total Personnel Services	34,839
Travel	4,500
Supplies and Other Operating Expenses	500
TOTAL	\$ 39,839
<b><u>1-10250 - M.B.A. Program</u></b>	
Associate Professor/Interim Department Head	\$ 17,559
Associate Professor	30,250
Assistant Professor	25,000
Program Coordinator	9,450
Adjunct Salaries	4,000
Fringe Benefits	29,654
Total Personnel Services	115,913
Travel	900
Supplies and Other Operating Expenses	10,500
Property, Furniture & Equipment	10,000
TOTAL	\$ 137,313

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10300 - School of Mathematics, Science, and Health Sciences</u></b>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Wages	38,150
Fringe Benefits	27,541
Total Personnel Services	122,683
Travel	5,000
Supplies and Other Operating Expenses	6,075
TOTAL	\$ 133,758
<b><u>1-10310 - Department of Biology</u></b>	
Associate Professor/Department Head	\$ 60,350
Professor	63,081
Professor	60,156
Associate Professor	47,305
Assistant Professor	56,751
Assistant Professor	47,867
Assistant Professor	43,000
Assistant Professor	43,000
Administrative Assistant	23,620
Supplemental Teaching Salaries	22,775
Adjunct Salaries	77,479
Student Wages	9,800
Fringe Benefits	197,383
Total Personnel Services	752,567
Travel	6,900
Supplies and Other Operating Expenses	42,500
Property, Furniture & Equipment	47,200
TOTAL	\$ 849,167

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10320 - Department of Mathematics &amp; Physical Sciences</u></b>	
Associate Professor/Department Head	\$ 63,012
Professor	63,255
Professor	56,838
Associate Professor	59,283
Associate Professor	45,760
Assistant Professor	43,500
Assistant Professor	42,000
Instructor	55,021
Instructor/Assessment Coordinator	38,500
Instructor	36,689
Administrative Assistant	21,500
Supplemental Teaching Salaries	24,025
Adjunct Salaries	180,350
Student Wages	23,700
Fringe Benefits	243,579
Total Personnel Services	997,012
Travel	5,500
Supplies and Other Operating Expenses	20,500
Property, Furniture & Equipment	18,825
TOTAL	\$ 1,041,837

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10330 - Department of Health Sciences</u></b>	
Associate Professor/Department Head	\$ 84,500
Associate Professor/Interim Department Head	42,293
Associate Professor	63,270
Assistant Professor	59,000
Assistant Professor	53,000
Assistant Professor	43,000
Assistant Professor/ADN Coordinator	31,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Accreditation Specialist	25,000
Administrative Assistant	24,785
Supplemental Salaries	32,475
Adjunct Salaries	271,191
Student Wages	8,400
Fringe Benefits	347,896
Total Personnel Services	1,435,810
Travel	21,900
Supplies and Other Operating Expenses	81,239
Property, Furniture & Equipment	5,000
TOTAL	\$ 1,543,949
<b><u>1-10340 - EMS Program</u></b>	
Assistant Professor	\$ 55,776
Assistant Professor	43,864
EMS Instructor	38,398
Administrative Assistant	24,000
Supplemental Salaries	5,000
Adjunct Salaries	16,484

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-10340 - EMS Program (continued)</u></b>	
Student Wages	4,500
Fringe Benefits	75,478
Professional Services	4,900
Total Personnel Services	268,400
Travel	3,000
Supplies and Other Operating Expenses	21,020
TOTAL	\$ 292,420
<b><u>1-10910 - General Instruction</u></b>	
Travel	\$ 1,000
Supplies and Other Operating Expenses	298,000
TOTAL	\$ 299,000
<b><u>1-10950 - Organized Research</u></b>	
Travel	\$ 15,000
Supplies and Other Operating Expenses	15,000
TOTAL	\$ 30,000
<b><u>1-15050 - Center for Teaching &amp; Learning</u></b>	
Director	\$ 72,400
Technical Coordinator	30,485
Administrative Assistant	22,000
Student Wages	17,550
Fringe Benefits	56,704
Total Personnel Services	199,139
Travel	1,150
Supplies and Other Operating Expenses	26,430
Property, Furniture & Equipment	143,000
TOTAL	\$ 369,719

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>1-15080 - Institutional Research Board</u></b>	
Professional services	\$ 25,000
Total Personnel Services	25,000
TOTAL	<u>\$ 25,000</u>
<b><u>1-15100 - Instructional Technology Equipment</u></b>	
Computing Services Coordinator	\$ 33,250
Network Specialist	31,868
Systems Specialist	31,150
Computer Support Technician	25,956
Computer Support Technician	21,700
Computer Support Technician	21,000
Computer Support Technician	21,000
Technical Assistant	17,500
Student Wages	33,200
Fringe Benefits	98,042
Professional Services	6,100
Total Personnel Services	340,766
Supplies and Other Operating Expenses	276,000
Property, Furniture, & Equipment	208,188
TOTAL	<u>\$ 824,954</u>
<b><u>1-15150 - Instructional Computing Services</u></b>	
System Specialist	\$ 31,868
Technical Support Assistant	23,995
Wages	10,000
Fringe Benefits	25,977
Total Personnel Services	91,840
Supplies and Other Operating Expenses	3,500
TOTAL	<u>\$ 95,340</u>
<b>TOTAL INSTRUCTION</b>	<u><b>\$ 14,139,044</b></u>

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<b>ACTIVITY 13 - PUBLIC SERVICE</b>	
<b><u>1-30000 - Innovation Center</u></b>	
Director	\$ 4,583
Business Development Specialist	3,750
Fringe Benefits	7,025
Total Personnel Services	15,358
TOTAL	<u>\$ 15,358</u>
<b><u>1-30300 - Public Service Administration</u></b>	
Supplies & Operating Expenses	\$ 8,100
TOTAL	<u>\$ 8,100</u>
<b><u>1-32000 - Public Broadcasting Services</u></b>	
General Manager	\$ 90,000
Production Manager	48,960
Chief Engineer	12,911
Membership Program Manager	32,250
Student Wages	61,000
Fringe Benefits	75,586
Professional Services	20,000
Total Personnel Services	340,707
Utilities	22,000
TOTAL	<u>\$ 362,707</u>
<b>TOTAL PUBLIC SERVICE</b>	<u><b>\$ 386,165</b></u>

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<b>ACTIVITY 14 - ACADEMIC SUPPORT</b>	
<b><u>1-40000 - Library</u></b>	
Director	\$ 72,672
Associate Director	52,800
Government Documents & Systems Librarian	37,688
Access Services & Distance Learning Librarian	35,000
Collections Development Librarian	35,000
Library Assistant - Circulation	26,500
Library Assistant - Cataloging	24,000
Library Technician - Acquisitions/Audiovisual	24,000
Student Wages	45,100
Wages	18,000
Fringe Benefits	145,888
Total Personnel Services	516,648
Travel	2,000
Supplies and Other Operating Expenses	51,100
Library Books & Periodicals	335,000
TOTAL	\$ 904,748
<b><u>1-42700 - Academic Information Services</u></b>	
Supplies and Other Operating Expenses	\$ 18,000
TOTAL	\$ 18,000



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<b>ACTIVITY 14 - ACADEMIC SUPPORT (continued)</b>	
<b><u>1-44100 - Academic Administration</u></b>	
Dean/Professor	\$ 76,478
Dean/Professor	76,478
Interim Dean/Professor	67,500
Fringe Benefits	74,902
Total Personnel Services	295,358
TOTAL	\$ 295,358
<b><u>1-44200 - Bartlesville Administration</u></b>	
Provost/Chief Operating Officer	\$ 50,985
Coordinator of Campus Services	36,000
Administrative Assistant	25,000
Admissions Counselor	22,500
Student Wages	25,900
Benefits	63,651
Total Personnel Services	224,036
Travel	3,000
Supplies and Other Operating Expenses	57,300
TOTAL	\$ 284,336
<b><u>1-44400 - Prvor Administration</u></b>	
Director	\$ 61,608
Fringe Benefits	23,684
Total Personnel Services	85,292
Supplies and Other Operating Expenses	5,307
TOTAL	\$ 90,599

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<b>ACTIVITY 14 - ACADEMIC SUPPORT (continued)</b>	
<b><u>1-44500 - Academic Enrichment</u></b>	
Professor/Director of Academic Enrichment	\$ 58,042
Fringe Benefits	20,236
Total Personnel Services	78,278
Travel	18,500
Supplies and Other Operating Expenses	4,000
TOTAL	<u>\$ 100,778</u>
<b><u>1-44600 - Accountability &amp; Academics</u></b>	
A.V.P. for Accountability & Academics	\$ 94,000
Associate Director for Accountability & Academics	37,000
Administrative Assistant	25,000
Benefits	63,439
Total Personnel Services	219,439
Travel	7,500
Supplies and Other Operating Expenses	34,500
TOTAL	<u>\$ 261,439</u>
<b><u>1-44800 - General Academic Support</u></b>	
Fringe Benefits	\$ 74,000
Total Personnel Services	74,000
Supplies and Other Operating Expenses	41,100
TOTAL	<u>\$ 115,100</u>
<b><u>1-44900 - Research &amp; Sponsored Programs</u></b>	
Director	\$ 50,000
Fringe Benefits	20,618
Total Personnel Services	70,618
Travel	5,350
Supplies & Operating Expenses	1,400
TOTAL	<u>\$ 77,368</u>

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<b>ACTIVITY 14 - ACADEMIC SUPPORT (continued)</b>	
<b><u>1-45000 - Strategic Initiatives</u></b>	
Travel	\$ 24,154
Supplies and Other Operating Expenses	18,321
TOTAL	\$ 42,475
<b><u>1-47000 - Academic Computing Services</u></b>	
Director of Information Technology	\$ 62,598
Computing Services Coordinator	14,250
Network Specialist	13,658
Systems Specialist	13,658
Systems Specialist	13,350
Technical Support Assistant	10,285
Computer Support Technician	11,124
Computer Support Technician	9,300
Computer Support Technician	9,000
Computer Support Technician	9,000
Technical Assistant	7,500
Wages	3,000
Student Wages	15,000
Fringe Benefits	75,941
Professional Services	1,750
Total Personnel Services	269,414
Travel	7,500
Supplies and Other Operating Expense	134,500
Property, Furniture & Equipment	60,000
TOTAL	\$ 471,414
<b>TOTAL ACADEMIC SUPPORT:</b>	<b>\$ 2,661,615</b>

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<b>ACTIVITY 15 - STUDENT SERVICES</b>	
<b><u>1-50000 - Student Services Administration</u></b>	
Fringe Benefits	\$ 7,000
Total Personnel Services	7,000
Supplies and Other Operating Expenses	227,000
TOTAL	<u>\$ 234,000</u>
<b><u>1-50200 - Student Development</u></b>	
Director	\$ 43,200
Student Wages	3,000
Fringe Benefits	19,070
Total Personnel Services	65,270
Travel	2,575
Supplies and Other Operating Expenses	1,825
TOTAL	<u>\$ 69,670</u>
<b><u>1-50300 - Commencement</u></b>	
Professional Services	\$ 2,500
Total Personnel Services	2,500
Supplies and Other Operating Expenses	25,250
TOTAL	<u>\$ 27,750</u>
<b><u>1-51100 - Athletics</u></b>	
Athletic Director	\$ 110,000
Associate Athletic Director for Compliance	55,620
Assistant Athletic Director for Media Relations/Senior Womens Athletic Administrator	45,000
Assistant Athletic Director for Student Development	40,000
Assistant Athletic Director for Operations	37,000
Sports Information Director	32,000
Executive Assistant to the Athletic Director	32,000
Wages	59,100
Student Wages	32,150
Fringe Benefits	155,866
Professional Services	83,357
Total Personnel Services	682,093

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<b>ACTIVITY 15 - STUDENT SERVICES (continued)</b>	
<b><u>1-51100 - Athletics (continued)</u></b>	
Travel	24,175
Supplies and Other Operating Expenses	232,113
TOTAL	\$ 938,381
<b><u>1-52000 - Student Counseling Center</u></b>	
Coordinator	\$ 40,000
Wages	18,000
Fringe Benefits	19,698
Total Personnel Services	77,698
Travel	2,870
Supplies and Other Operating Expenses	2,610
TOTAL	\$ 83,178
<b><u>1-52100 - Career Services</u></b>	
Coordinator	\$ 32,000
Fringe Benefits	15,864
Total Personnel Services	47,864
Travel	2,100
Supplies and Other Operating Expenses	3,650
TOTAL	\$ 53,614
<b><u>1-52200 - Disability Services</u></b>	
Coordinator	\$ 32,000
Fringe Benefits	15,864
Professional Services	700
Total Personnel Services	48,564
Travel	550
Supplies and Other Operating Expenses	1,600
TOTAL	\$ 50,714

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<b>ACTIVITY 15 - STUDENT SERVICES (continued)</b>	
<b><u>1-53000 - Financial Aid</u></b>	
Director	\$ 52,000
Assistant Director	31,550
Loan Coordinator	23,180
Financial Aid Counselor	28,435
Financial Aid Counselor	22,200
Financial Aid Counselor	20,500
Financial Aid Assistant	20,050
Student Wages	21,450
Fringe Benefits	106,172
Total Personnel Services	325,537
Travel	5,284
Supplies and Other Operating Expenses	4,216
TOTAL	\$ 335,037

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<b>ACTIVITY 15 - STUDENT SERVICES (continued)</b>	
<b><u>1-54000 - Admissions</u></b>	
Director	\$ 53,560
Assistant Director	36,050
Student Support Coordinator	33,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Senior Admissions Counselor	27,000
Testing/Intake Coordinator	26,000
Admissions Counselor	26,000
Admissions Counselor / Data Specialist	25,000
Admissions Specialist	21,640
Admissions Assistant	21,000
Wages	200
Student Wages	18,850
Fringe Benefits	199,065
Total Personnel Services	599,365
Travel	5,600
Supplies and Other Operating Expenses	80,075
TOTAL	\$ 685,040

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<b>ACTIVITY 15 - STUDENT SERVICES (continued)</b>	
<b><u>1-54100 - Registrar</u></b>	
Vice President for Enrollment Management/Registrar	\$ 55,000
Assistant Registrar	31,780
Data Specialist	21,840
Transfer Counselor	22,000
Enrollment Counselor	21,330
Enrollment Counselor	21,330
Enrollment Counselor	21,330
Student Wages	23,700
Fringe Benefits	101,472
Total Personnel Services	319,782
Travel	6,450
Supplies and Other Operating Expenses	10,600
TOTAL	\$ 336,832
<b><u>1-54200 - Student Marketing &amp; Recruiting</u></b>	
Supplies and Other Operating Expenses	\$ 145,000
TOTAL	\$ 145,000
<b><u>1-54300 - Digital Content &amp; Social Media</u></b>	
Coordinator	\$ 42,500
Fringe Benefits	18,637
Total Personnel Services	61,137
Travel	1,000
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 65,137



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<b>ACTIVITY 15 - STUDENT SERVICES (continued)</b>	
<b><u>1-56000 - Student Health Center</u></b>	
Director	\$ 55,872
Administrative Assistant	21,340
Student Wages	3,000
Fringe Benefits	35,671
Professional Services	81,000
Total Personnel Services	196,883
Supplies and Other Operating Expenses	21,025
Property, Furniture & Equipment	975
TOTAL	\$ 218,883
<b><u>1-57000 - Student Computing Services</u></b>	
Director	\$ 36,180
Software Support Specialist	21,600
Software Support Specialist	19,980
Fringe Benefits	32,545
Professional Services	5,400
Total Personnel Services	115,705
Supplies and Other Operating Expenses	205,553
TOTAL	\$ 321,258
<b>TOTAL STUDENT SERVICES:</b>	<b>\$ 3,564,494</b>
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT</b>	
<b><u>1-60000 - Governing Board</u></b>	
Professional Services	\$ 328,506
Total Personnel Services	328,506
TOTAL	\$ 328,506

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
 FISCAL YEAR 2015-2016

Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT</b>	
<b><u>1-60100 - President</u></b>	
President	\$ 218,325
Executive Assistant to the President	51,953
Administrative Assistant	30,000
Student Wages	20,000
Fringe Benefits	102,275
Total Personnel Services	422,553
Travel	8,000
Supplies and Other Operating Expenses	6,000
TOTAL	<u>\$ 436,553</u>
<b><u>1-60200 - Academic Affairs</u></b>	
Vice President for Academic Affairs/Professor	\$ 154,500
Administrative Assistant	26,000
Fringe Benefits	60,295
Total Personnel Services	240,795
Travel	5,000
Supplies and Other Operating Expenses	4,850
TOTAL	<u>\$ 250,645</u>
<b><u>1-60300 - Institutional Memberships</u></b>	
Supplies and Other Operating Expenses	\$ 22,000
TOTAL	<u>\$ 22,000</u>
<b><u>1-60400 - Administration and Finance</u></b>	
Executive Vice President for Administration & Finance	\$ 169,950
Administrative Assistant	28,000
Fringe Benefits	63,946
Total Personnel Services	261,896
Travel	2,500
Supplies and Other Operating Expenses	3,840
TOTAL	<u>\$ 268,236</u>

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)</b>	
<b><u>1-60500 - Student Affairs</u></b>	
Vice President for Student Affairs	\$ 100,000
Administrative Assistant	25,486
Fringe Benefits	47,967
Total Personnel Services	173,453
Travel	2,625
Supplies and Other Operating Expenses	2,505
Property, Furniture & Equipment	15,000
TOTAL	<u>\$ 193,583</u>
<b><u>1-60600 - Enrollment Management</u></b>	
Vice President for Enrollment Management/Registrar	\$ 65,000
Fringe Benefits	21,184
Total Personnel Services	86,184
TOTAL	<u>\$ 86,184</u>
<b><u>1-61000 - Budget and Accounting</u></b>	
Comptroller / Asst. Vice President for Business Affairs	\$ 103,000
Fiscal Analyst	54,000
Fiscal Accountant	52,000
Procurement Coordinator	40,000
Accounts Payable Coordinator	36,000
Fringe Benefits	112,333
Total Personnel Services	397,333
Travel	6,500
Supplies and Other Operating Expenses	31,000
TOTAL	<u>\$ 434,833</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
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Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)</b>	
<b><u>1-61100 - Bursar</u></b>	
Interim Bursar	\$ 50,000
Assistant Bursar	50,000
Cashier III	24,000
Cashier II	23,000
Cashier I	21,000
Student Wages	20,000
Professional Services	6,500
Fringe Benefits	83,123
Total Personnel Services	277,623
Travel	1,100
Supplies and Other Operating Expenses	7,031
TOTAL	\$ 285,754
<b><u>1-62000 - General Administration</u></b>	
Fringe Benefits	\$ 6,000
Total Personnel Services	6,000
Supplies and Other Operating Expenses	209,000
TOTAL	\$ 215,000
<b><u>1-62100 - Public Relations</u></b>	
Director	\$ 75,000
Web Marketing Coordinator	46,350
Public Relations Coordinator	38,000
Graphic Designer	36,040
Graphic Designer	35,740
Student Wages	8,000
Fringe Benefits	98,782
Professional Services	7,930
Total Personnel Services	345,842
Travel	1,900
Supplies and Other Operating Expenses	7,676
TOTAL	\$ 355,418

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
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Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)</b>	
<b><u>1-62200 - Human Resources</u></b>	
Director of Human Resources	\$ 58,000
Employment & Benefits Coordinator	38,000
Payroll Coordinator	36,000
Student Wages	6,000
Fringe Benefits	57,607
Professional Services	22,000
Total Personnel Services	217,607
Travel	1,000
Supplies and Other Operating Expenses	4,500
TOTAL	\$ 223,107
<b><u>1-65000 - Development</u></b>	
Vice President for Development	\$ 140,000
Director of Development	61,161
Development Director, Giving and Research	46,350
Accountant	44,000
Executive Assistant	29,500
Database Manager	26,000
Development and Scholarship Officer	24,000
Wages	6,400
Student Wages	14,500
Fringe Benefits	150,373
Total Personnel Services	542,284
Travel	10,400
Supplies and Other Operating Expenses	22,375
TOTAL	\$ 575,059
<b><u>1-65100 - OMA Alumni</u></b>	
Wages	\$ 48,000
Student Wages	3,000
Fringe Benefits	12,335
Total Personal Services	63,335
Supplies and Other Operating Expenses	2,500
TOTAL	\$ 65,835

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)</b>	
<b><u>1-65200 - RSU Alumni</u></b>	
Director of RSU Alumni	\$ 42,000
Fringe Benefits	18,505
Total Personnel Services	60,505
Travel	100
Supplies and Other Operating Expenses	400
TOTAL	\$ 61,005
<b><u>1-66000 - Institutional Computing Services</u></b>	
Director of Information Technology	\$ 11,047
Director	30,820
Software Support Specialist	18,400
Software Support Specialist	17,020
Fringe Benefits	31,753
Total Personnel Services	109,040
Travel	500
Supplies and Other Operating Expenses	81,750
TOTAL	\$ 191,290
<b>TOTAL INSTITUTIONAL SUPPORT:</b>	<b>\$ 3,993,008</b>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
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Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)</b>	
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT</b>	
<b><u>1-70000 - Physical Plant Administration</u></b>	
Facilities Director	\$ 80,000
Assistant Director	60,000
Building Maintenance Foreman	47,500
AutoCAD Draftperson/Energy Conservation Coord.	32,460
Wages	43,000
Student Wages	17,000
Fringe Benefits	96,651
Professional Services	517
Total Personnel Services	377,128
Travel	11,000
Supplies and Other Operating Expenses	539,050
TOTAL	\$ 927,178
<b><u>1-70100- Physical Plant General Administration</u></b>	
Fringe Benefits	\$ 6,000
Total Personnel Services	6,000
Supplies and Other Operating Expenses	17,000
TOTAL	\$ 23,000

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
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Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)</b>	
<b><u>1-71000 - Building Maintenance</u></b>	
Mechanical Technician	\$ 41,472
Electrician	40,100
Plumber	34,980
Maintenance Technician/Painter/Carpenter	30,075
Locksmith/Maintenance Technician	30,029
Painter/Carpenter	26,313
Mechanic/Welder	24,500
Maintenance Technician	25,834
Maintenance Technician	24,740
Maintenance Technician	24,500
Maintenance Technician	24,500
Student Wages	20,000
Wages	33,500
Fringe Benefits	194,927
Professional Services	22,750
Total Personnel Services	598,220
Supplies and Other Operating Expenses	380,611
Property, Furniture & Equipment	1,000
TOTAL	<u>\$ 979,831</u>
<b><u>1-72000 - Custodial Services</u></b>	
Custodial Services	\$ 406,185
TOTAL	<u>\$ 406,185</u>
<b><u>1-73000 - Utilities</u></b>	
Utilities Expense	\$ 1,034,120
TOTAL	<u>\$ 1,034,120</u>



OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
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Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)</b>	
<b><u>1-74000 - Grounds Maintenance</u></b>	
Grounds Foreman	\$ 27,000
Senior Grounds Technician	25,500
Grounds Technician	23,000
Grounds Technician	23,000
Grounds Technician	22,000
Grounds Technician	21,000
Grounds Technician	21,000
Supplemental Wages	7,000
Student Wages	5,000
Fringe Benefits	106,176
Professional Services	15,000
Total Personnel Services	295,676
Supplies and Other Operating Expenses	134,000
Property, Furniture & Equipment	4,000
TOTAL	\$ 433,676
<b><u>1-74200 - Athletic Grounds</u></b>	
Grounds Technician	\$ 19,685
Student Wages	2,000
Fringe Benefits	11,370
Total Personnel Services	33,055
Supplies and Other Operating Expenses	16,470
TOTAL	\$ 49,525
<b><u>1-75000 - Major Repairs</u></b>	
Property, Furniture & Equipment	\$ 50,000
TOTAL	\$ 50,000

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
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Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)</b>	
<b><u>1-76000 - Campus Police</u></b>	
Director	\$ 43,528
Campus Police Officer	30,900
Campus Police Officer	29,500
Campus Police Officer	29,004
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	29,000
Overtime Pay	3,000
Wages	72,336
Student Wages	13,000
Fringe Benefits	167,180
Professional Services	9,600
Total Personnel Services	543,048
Travel	500
Supplies and Other Operating Expenses	53,532
TOTAL	\$ 597,080
<b><u>1-77000 - Energy &amp; Equipment Leases</u></b>	
Lease Expenses	\$ 492,000
TOTAL	\$ 492,000
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT:</b>	<b>\$ 4,992,595</b>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION  
 EDUCATIONAL AND GENERAL BUDGET PART I  
 FISCAL YEAR 2015-2016

Schedule E  
 EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2015-16 Proposed Amount
<b>ACTIVITY 18 - SCHOLARSHIPS AND FELLOWSHIPS</b>	
<u><b>1-00050 - Scholarships and Fellowships</b></u>	
Scholarships	\$ 2,620,000
Resident Tuition Waivers	1,200,000
Non-Resident Tuition Waivers	950,000
	\$ 4,770,000
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS:</b>	<b>\$ 4,770,000</b>
<b>TOTAL PRIMARY BUDGET EXPENDITURES</b>	<b>\$ 34,506,921</b>

**EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR 2015-2016**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

Agency #:	461	Date Submitted:	June 10, 2015
Institution Name:	Rogers State University	President's Name:	Dr. Larry Rice

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	12,421,243	199,082	-	1,045,198	473,521	-	-	-	14,139,044
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	357,065	-	22,000	7,100	-	-	-	-	386,165
14 Academic Support	1,833,083	68,004	-	365,528	60,000	335,000	-	-	2,661,615
15 Student Services	2,549,398	50,604	-	963,517	975	-	-	-	3,564,494
16 Institutional Support	3,532,956	39,525	-	405,001	15,526	-	-	-	3,993,008
17 Operation. & Maintenance. of Plant	1,853,127	11,500	1,034,120	1,546,848	547,000	-	-	-	4,992,595
18 Scholarships (Net of Tuition Waivers)							2,620,000	-	2,620,000
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>22,546,872</b>	<b>368,715</b>	<b>1,056,120</b>	<b>4,333,192</b>	<b>1,097,022</b>	<b>335,000</b>	<b>2,620,000</b>	<b>-</b>	<b>32,356,921</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>22,546,872</b>	<b>368,715</b>		<b>5,389,312</b>	<b>1,432,022</b>	<b>2,620,000</b>	<b>-</b>	<b>-</b>	<b>32,356,921</b>
21 Total E&G Part II <i>Cells linked to Sch. B-II--&gt;</i>	1,956,725	159,850	-	731,745	1,800,900	-	150,780	-	4,800,000
<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>1,956,725</b>	<b>159,850</b>		<b>731,745</b>	<b>1,800,900</b>	<b>150,780</b>	<b>-</b>	<b>-</b>	<b>4,800,000</b>
<b>Total Allotment</b>	<b>24,503,597</b>	<b>528,565</b>	<b>1,056,120</b>	<b>5,064,937</b>	<b>2,897,922</b>	<b>335,000</b>	<b>2,770,780</b>	<b>-</b>	<b>37,156,921</b>

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
700	70	00001	2,500,000	700,000	750,000	6,050,000	5,000,000	-	5,000,000	-	20,000,000
789	70	00001	12,000,000	-	-	-	-	-	-	-	12,000,000

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets  
FISCAL YEAR 2015-16**

**Schedule H  
Various Funds by Institution**

<b>Institution Agency # and Name:</b>	<b>461</b>	<b>Rogers State University</b>
<b>Date Submitted:</b>	<b>June 10, 2015</b>	<b>President: Dr. Larry Rice</b>

<b>Fund No.</b>	<b>Activity No.</b>	<b>Sub-Activity</b>	<b>Total Budgeted Amount -- Account 400000</b>
295	90	00001	1,500,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$
650	90	00001	\$
<b>Other Funds -- Please List:</b>			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
<b>TOTAL</b>			<b>\$ 1,500,000</b>