



BUDGET REPORT

FISCAL YEAR 2010 - 2011



ROGERS STATE UNIVERSITY

FISCAL YEAR 2010-2011

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2010 - 2011

Dr. Larry Rice, President

TABLE OF CONTENTS

EDUCATIONAL AND GENERAL BUDGET - FY 2011 - PART I - PRIMARY BUDGET

ARRA	Plan of Action for ARRA Budgeted Expenditure Summary - FY 2011.....	i
Schedule A	- Summary of Educational and General Expenditures by Function.....	1-3
Schedule B	- Summary of Educational and General Expenditures by Object.....	4
Schedule C	- Report of Educational and General Income, Expenditures, and Unobligated Reserve.....	5
Schedule C1	- Total Mandatory and Academic Service Fees for FY 2011.....	6

EDUCATIONAL AND GENERAL BUDGET - FY 2011 - PART II - SPONSORED BUDGET

Schedule A	- Summary of Educational and General Expenditures by Function.....	7
Schedule B	- Summary of Educational and General Expenditures by Object.....	8
Schedule C	- Report of Educational and General Income, Expenditures, and Unobligated Reserve.....	9

EDUCATIONAL AND GENERAL BUDGET - FY 2011 - PART I

Schedule E	- Expenditures by Activity / Function, Department, Position, and Object.....	10-40
Schedule F	- Summary of Expenditures by Function and Object.....	41
Schedule G	- 700 Fund - Agency Special Account.....	42

ROGERS STATE UNIVERSITY

FISCAL YEAR 2010-2011

EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET

ARRA – Plan of Action for ARRA Budgeted Expenditure Summary – FY 2011

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

Schedule C-1 – Total Mandatory and Academic Service Fees for FY 2011

**Oklahoma State Regents for Higher Education
Budgeted Federal State Stabilization Funds**

Plan-of-Action for ARRA Budgeted Expenditure Summary - FY2011

Rogers State University	June 21, 2010
Institution Name:	Date:

OPERATIONS REPORT - EXPENDITURES BY OBJECT		
Object of Expenditure	2010-2011 Amount	Percent of Total
Personnel Services:		
Teaching Salaries	\$ 981,294	100.0%
Professional Salaries		-
Other Salaries and Wages		-
Fringe Benefits		-
Professional Services		-
Total Personnel Service	\$ 981,294	100.0%
Travel		-
Utilities		-
Supplies and Other Operating Expenses		-
Property, Furniture and Equipment		-
Library Books and Periodicals		-
Scholarships and Other Assistance		-
Transfer and Other Disbursements		-
Total Expenditures by Object	\$ 981,294	100.0%

CAPITAL SUPPORT - EXPENDITURES BY OBJECT		
For capital projects see the individual project sheets		
Object of Expenditure	2010-2011 Amount	Percent of Total
Personnel Services:		
Professional Salaries		-
Other Salaries and Wages		-
Fringe Benefits		-
Professional Services		-
Total Personnel Service	\$ -	0.0%
Travel		-
Utilities		-
Supplies and Other Operating Expenses		-
Property, Furniture and Equipment		-
Library Books and Periodicals		-
Scholarships and Other Assistance		-
Transfer and Other Disbursements		-
Total Expenditures by Object	\$ -	0.0%

Number of Jobs Created in FY2011	-
Number of Jobs Retained in FY2011	13.32
Person Authorized to Sign as Institutional Certification Officer	
Name:	Mark A. Meadors, Comptroller/Assistant Vice President for Business Affairs
Contact email:	mmeadors@rsu.edu
Contact phone:	918-343-7860

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

EDUCATIONAL AND GENERAL BUDGET - FY2011
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Agency #	461	Date Submitted:	June 21, 2010
Institution Name:	Rogers State University		
President:	Dr. Larry Rice		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2010-2011 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	14,461,882	44.4%
12	Research	-	0.0%
13	Public Service	715,822	2.2%
14	Academic Support	2,715,333	8.3%
15	Student Services	3,655,381	11.2%
16	Institutional Support	3,405,353	10.4%
17	Operation and Maintenance of Plant	4,253,596	13.0%
18	Scholarships and Fellowships	3,398,700	10.5%
	Total Expenditures by Activity/Function:	32,606,067	100.0%

FUNDING			
Fund Number	Fund Name	2010-2011 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	17,798,138	54.6%
290	State Appropriated Funds - Operations Budget	13,620,702	41.8%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	205,933	0.6%
490	Federal Stimulus Funds - ARRA	981,294	3.0%
	Total Expenditures by Fund:	32,606,067	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2011
PART I - PRIMARY BUDGET**

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

Institution Name:

Rogers State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2010-2011 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	12,944,806	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	259,963	
	Instructional Information Technology	1,257,113	
	Total Instruction:	14,461,882	44.4%
12	Research		
	Institutes and Research Centers		
	Individual and Project Research		
	Research Information Technology		
	Total Research:	-	0.0%
13	Public Service		
	Community Service	373,023	
	Cooperative Extension Service		
	Public Broadcasting Services	342,799	
	Public Service Information Technology		
	Total Public Service:	715,822	2.2%
14	Academic Support		
	Libraries	863,988	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,354,615	
	Personnel Development		
	Course and Curriculum Development	10,000	
	Academic Support Information Technology	486,730	
	Total Academic Support:	2,715,333	8.3%

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

Institution Name: Rogers State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2010-2011 Amount	Percent of Total
15	Student Services		
	Student Services Administration	424,335	
	Social and Cultural Development	1,526,208	
	Counseling and Career Guidance	130,380	
	Financial Aid Administration	332,633	
	Student Admissions	652,431	
	Student Records	339,605	
	Student Health Services	127,247	
	Student Services Information Technology	122,542	
	Total Student Services:	3,655,381	11.2%
16	Institutional Support		
	Executive Management	1,344,061	
	Fiscal Operations	824,565	
	General Administration	223,000	
	Public Relations/Development	885,979	
	Administrative Information Technology	127,748	
	Total Institutional Support:	3,405,353	10.4%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	740,762	
	Building Maintenance	1,057,648	
	Custodial Services	530,333	
	Utilities	1,018,000	
	Landscape and Grounds Maintenance	357,128	
	Major Repairs and Renovations	150,000	
	Safety & Security	399,725	
	Logistical Services		
	Operation & Maintenance Information Technology		
	Total Operation and Maintenance of Plant:	4,253,596	13.0%
18	Scholarships and Fellowships		
	Scholarships	1,598,700	
	Fellowships	-	
	Resident Tuition Waivers	1,000,000	
	Nonresident Tuition Waivers	800,000	
	Total Scholarships and Fellowships:	3,398,700	10.4%
	Total Expenditures by Activity/Function:	32,606,067	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2011
PART I - PRIMARY BUDGET**

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

Institution: Rogers State University

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2010-2011 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 7,911,294	24.3%
1b	Professional Salaries	4,445,719	13.6%
1c	Other Salaries and Wages	3,072,051	9.4%
1d	Fringe Benefits	6,585,740	20.2%
1e	Professional Services	540,625	1.7%
	Total Personnel Service	\$ 22,555,429	69.2%
2	Travel	585,150	1.8%
3	Utilities	697,000	2.1%
4	Supplies and Other Operating Expenses	3,966,497	12.2%
5	Property, Furniture and Equipment	1,103,291	3.4%
6	Library Books and Periodicals	300,000	0.9%
7	Scholarships and Other Assistance	3,398,700	10.5%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 32,606,067	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2011
PART I - PRIMARY BUDGET**

Schedule C

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

Institution Name: Rogers State University

Revenue Description	2010-2011 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2010	6,418,475	
2. Expenditures for Prior Year Obligations	1,153,641	
3. Unobligated Reserve Balance July 1, 2010 (line 1 - line 2) (net of FY2010 encumbrances/expenditures)	5,264,834	
4. Projected FY2011 Receipts:		
State Appropriated Funds - For Operations	13,620,702	45.7%
State Appropriated Funds - For Grants, Contracts and Reimbursements	205,933	0.7%
Federal Appropriations		
Local Appropriations		
Resident Tuition (includes tuition waivers)	8,962,844	30.1%
Nonresident Tuition (includes tuition waivers)	905,999	3.0%
Student Fees	4,305,884	14.4%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	820,560	2.8%
Sales and Services of Educational Departments		
Organized Activities Related to Educational Departments		
Technical Education Funds		
Other Sources		0.0%
Federal Stimulus Funds _ARRA	981,294	3.3%
5. Total Projected FY2011 Receipts	29,803,216	100.0%
6. Total Available (line 3 + line 5)	35,068,050	
7. Less Budgeted Expenditures for FY 2011 Operations	32,606,067	
8. Projected Unobligated Reserve Balance June 30, 2011 (line 6 - line 7)	2,461,983	

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

Total Mandatory and Academic Service Fees for FY2010 - 2011

Schedule C - 1

Institution Name:

Rogers State University

Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,724,926	2,518,706	4,243,632
Academic Service Fees	2,580,958	50,700	2,631,658
Total Student Fees	4,305,884	2,569,406	6,875,290

Amount of Student Fees Reported on Schedule C	4,305,884
Difference	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2010-2011

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 - FY2011

PART II - SPONSORED BUDGET

Schedule A

Summary of Educational and General Sponsored Expenditures by Function

Institution Name:

Rogers State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2010-2011 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 460,000	6.6%
	Research	-	0.0%
	Public Service	2,899,093	41.4%
	Academic Support	511,750	7.3%
	Student Services	1,892,209	27.0%
	Institutional Support	25,000	0.4%
	Operation and Maintenance of Plant	1,073,250	15.3%
	Scholarships and Fellowships	138,698	2.0%
	Total E&G Part II:	\$ 7,000,000	100.0%

FUNDING			
Fund Number	Fund Name	2010-2011 Amount	Percent of Total
430	Agency Relationship Fund	\$ 7,000,000	100.0%
	Total Expenditures by Fund:	\$ 7,000,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2011

PART II - SPONSORED BUDGET

Schedule B

Summary of Educational and General Sponsored Expenditures by Object

Institution: Rogers State University

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2010-2011 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	1,105,150	15.8%
1c	Other Salaries and Wages	492,200	7.0%
1d	Fringe Benefits	723,235	10.3%
1e	Professional Services	327,750	4.7%
	Total Personnel Services	\$ 2,648,335	37.8%
2	Travel	190,555	2.7%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,222,854	17.5%
5	Property, Furniture and Equipment	2,742,058	39.2%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	196,198	2.8%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 7,000,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2011

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2010-2011 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2010	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2010 (line 1 - line 2)	\$ -	
4. Projected FY 2011 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	2,025,228	28.9%
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		0.0%
Other Federal Agencies	414,000	5.9%
City and County Government	11,500	0.2%
Commercial and Commercial Related		0.0%
Foundations	4,369,929	62.4%
Other Non-Federal Sources		0.0%
Other Universities and Colleges		0.0%
State of Oklahoma	179,342	2.6%
5. Total Projected FY 2011 Receipts	\$ 7,000,000	100.0%
6. Total Available (line 3 + line 5)	\$ 7,000,000	
7. Less Budgeted Expenditures for FY 2011 Operations	\$ 7,000,000	
8. Projected Unobligated Reserve Balance June 30, 2011 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2010-2011

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 Fund – Agency Special Account

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION	
<u>1-10022 - Academic Lectureships</u>	
Supplies and Other Operating Expenses	\$ 12,000
TOTAL	\$ 12,000
<u>1-10023 - Bartlesville Campus</u>	
Provost/Chief Operating Officer	\$ 49,500
Instructor	32,760
Lecturer	28,500
Adjunct Salaries	3,750
Student Wages	44,050
Fringe Benefits	55,109
Total Personnel Services	213,669
Travel	23,300
Supplies and Other Operating Expenses	223,800
TOTAL	\$ 460,769
<u>1-10024 - Prvor Campus</u>	
Instructor/Enrollment Counselor	\$ 30,500
Enrollment Coordinator/Office Manager	29,000
Administrative Assistant	23,000
Student Wages	13,500
Fringe Benefits	46,314
Total Personnel Services	142,314
Travel	7,800
Supplies and Other Operating Expenses	3,600
TOTAL	\$ 153,714

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10025 - General Academic Instruction</u>	
Adjunct Salaries	\$ 125,000
Supplemental Salaries	25,000
Professional Services	75,000
Fringe Benefits	16,675
Total Personnel Services	241,675
Travel	2,000
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 248,675
<u>1-10100 - School of Liberal Arts</u>	
Dean/Professor	\$ 24,750
Developmental Studies Coordinator/Asst. Professor	50,400
Administrative Assistant	30,110
Professional Services	510
Fringe Benefits	47,503
Total Personnel Services	153,273
Travel	1,425
Supplies and Other Operating Expenses	500
Academic Expense	4,490
TOTAL	\$ 159,688
<u>1-10110 - Department of Communications</u>	
Professor/Department Head	\$ 69,640
Professor	60,000
Associate Professor/Kunz Chair of Communications	60,000
Associate Professor	49,550
Assistant Professor/General Manager KRSC-FM	56,316
Assistant Professor	46,960
Assistant Professor	42,000
Instructor	43,680
Operations Manager - KRSC FM	30,100
Chief Engineer	12,535
Administrative Assistant	20,800

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object		2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)		
<u>1-10110 - Department of Communications (continued)</u>		
Supplemental Salaries		13,200
Adjunct Salaries		58,050
Student Wages		48,300
Fringe Benefits		232,351
Professional Services		1,400
Total Personnel Services		844,882
Travel		6,850
Supplies and Other Operating Expenses		16,500
TOTAL	\$	868,232
<u>1-10120 - Department of English & Humanities</u>		
Assistant Professor/Department Head	\$	54,045
Professor		63,565
Associate Professor		51,520
Associate Professor		49,925
Associate Professor		49,925
Associate Professor		48,400
Associate Professor		26,710
Assistant Professor		45,860
Assistant Professor		45,860
Assistant Professor		41,600
Instructor		58,745
Instructor		37,000
Instructor		31,125
Instructor		31,125
Instructor		28,000
Instructor		28,000
Instructor		28,000
Administrative Assistant		26,755
Supplemental Teaching Salaries		76,450
Adjunct Salaries		155,625
Student Wages		41,000
Fringe Benefits		394,260

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10120 - Department of English & Humanities (continued)</u>	
Total Personnel Services	1,413,495
Travel	9,750
Supplies and Other Operating Expenses	9,000
TOTAL	<u>\$ 1,432,245</u>
<u>1-10130 Department of Fine Arts</u>	
Professor/Department Head	\$ 81,339
Professor	55,965
Associate Professor	48,630
Assistant Professor	45,575
Assistant Professor	43,680
Assistant Professor	42,000
Assistant Professor	35,000
Administrative Assistant	20,800
Supplemental Teaching Salaries	26,500
Adjunct Salaries	65,400
Student Wages	10,750
Fringe Benefits	190,350
Professional Services	<u>2,250</u>
Total Personnel Services	668,239
Travel	4,300
Supplies and Other Operating Expenses	16,750
TOTAL	<u>\$ 689,289</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10140 - Department of Psychology, Sociology, & Criminal Justice</u>	
Associate Professor/Department Head	\$ 71,600
Associate Professor	54,685
Associate Professor	54,035
Associate Professor	52,040
Associate Professor	49,810
Associate Professor	48,635
Assistant Professor	45,430
Assistant Professor	42,000
Assistant Professor	42,000
Instructor	42,000
Instructor	42,000
Instructor	35,000
Supplemental Teaching Salaries	68,850
Adjunct Salaries	88,100
Student Wages	5,400
Fringe Benefits	283,983
Total Personnel Services	1,025,568
Travel	6,050
Supplies and Other Operating Expenses	8,200
TOTAL	\$ 1,039,818

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10150 Department of History & Political Science</u>	
Associate Professor/Department Head	\$ 70,827
Associate Professor	56,110
Associate Professor	55,935
Associate Professor	55,400
Associate Professor	51,475
Associate Professor	49,140
Assistant Professor	48,840
Assistant Professor	40,000
Instructor	53,570
Administrative Assistant	20,000
Supplemental Teaching Salaries	27,850
Adjunct Salaries	83,600
Student Wages	5,600
Fringe Benefits	250,063
Total Personnel Services	868,410
Travel	6,150
Supplies and Other Operating Expenses	6,000
TOTAL	\$ 880,560
<u>1-10200 - School of Business and Technology</u>	
Dean/Professor	\$ 24,750
Administrative Assistant	26,490
Administrative Assistant	21,360
Fringe Benefits	37,257
Total Personnel Services	109,857
Travel	5,425
Supplies and Other Operating Expenses	1,000
Academic Expense	5,000
TOTAL	\$ 121,282

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10210 - Department of Business</u>	
Professor/ Department Head	\$ 77,680
Professor/O.D. Mayor Endowed Chair	82,000
Professor	57,640
Associate Professor	60,000
Associate Professor	60,000
Associate Professor	55,070
Associate Professor	53,915
Assistant Professor	80,000
Assistant Professor	60,000
Assistant Professor	55,000
Assistant Professor	50,000
Assistant Professor	50,000
Assistant Professor	49,945
Assistant Professor	45,855
Instructor	40,000
Instructor	40,000
Instructor	14,400
Instructor	10,500
Instructor	7,600
Supplemental Salaries	86,100
Adjunct Salaries	107,588
Student Wages	5,400
Fringe Benefits	441,846
Total Personnel Services	1,590,539
Travel	10,025
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 1,604,564

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10220 - Department of Applied Technology</u>	
Associate Professor/Department Head	\$ 100,863
Professor/John W. Norman Endowed Chair in Information Technology	106,080
Associate Professor/Sarkey's Endowed Chair in Business Information Technology	89,200
Associate Professor	51,160
Assistant Professor	62,410
Assistant Professor	53,560
Assistant Professor	47,605
Instructor	46,620
Supplemental Teaching Salaries	24,200
Adjunct Salaries	38,700
Student Wages	12,900
Fringe Benefits	247,716
Total Personnel Services	881,014
Travel	13,125
Supplies and Other Operating Expenses	13,200
TOTAL	\$ 907,339
<u>1-10230 - Department of Sports Management</u>	
Professor/Department Head	\$ 67,000
Assistant Professor	45,000
Instructor	15,600
Instructor	5,600
Student Wages	2,900
Fringe Benefits	58,118
Total Personnel Services	194,218
Travel	1,500
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 196,718
<u>1-10240 - Adult Degree Completion Program</u>	
Supplemental Salaries	\$ 12,450
Adjunct Salaries	15,300
Fringe Benefits	4,393

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10240 - Adult Degree Completion Program (continued)</u>	
Total Personnel Services	32,143
Travel	5,000
TOTAL	\$ 37,143
<u>1-10250 - Business & Technology Enrichment Fee</u>	
Administrative Assistant	\$ 20,800
Fringe Benefits	12,961
Total Personnel Services	33,761
Travel	37,000
Supplies and Other Operating Expenses	19,500
TOTAL	\$ 90,261
<u>1-10300 - School of Mathematics, Science, and Health Sciences</u>	
Dean/Associate Professor	\$ 21,000
Fringe Benefits	9,317
Total Personnel Services	30,317
Travel	725
Supplies and Other Operating Expenses	100
Academic Expense	5,000
TOTAL	\$ 36,142
<u>1-10310 - Department of Biology</u>	
Associate Professor/Department Head	\$ 60,135
Professor	62,125
Associate Professor	56,875
Associate Professor	55,000
Associate Professor	54,035
Assistant Professor	52,475
Assistant Professor	49,885
Assistant Professor	44,260
Assistant Professor	43,500
Assistant Professor	42,000
Administrative Assistant	22,620

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10310 - Department of Biology (continued)</u>	
Supplemental Teaching Salaries	43,450
Adjunct Salaries	60,400
Student Wages	8,600
Fringe Benefits	271,845
Total Personnel Services	927,205
Travel	12,900
Supplies and Other Operating Expenses	34,800
Property, Furniture & Equipment	22,200
TOTAL	\$ 997,105
<u>1-10320 - Department of Mathematics & Physical Sciences</u>	
Professor	\$ 63,140
Professor	58,500
Associate Professor	56,585
Associate Professor	50,770
Assistant Professor	51,900
Assistant Professor	42,000
Assistant Professor	42,000
Assistant Professor	42,000
Instructor	50,875
Instructor	35,620
Instructor	11,500
Administrative Assistant	20,000
Supplemental Teaching Salaries	35,900
Adjunct Salaries	155,075
Student Wages	23,700
Fringe Benefits	270,678
Total Personnel Services	1,010,243
Travel	4,825
Supplies and Other Operating Expenses	15,000
Property, Furniture & Equipment	7,000
TOTAL	\$ 1,037,068

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10330 - Department of Health Sciences</u>	
Assistant Professor/Department Head	\$ 79,500
Associate Professor	61,560
Assistant Professor	57,500
Assistant Professor	55,000
Instructor	65,000
Instructor	51,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	40,000
Instructor	10,500
Instructor	3,536
EMS Coordinator	50,185
EMS Instructor	41,130
EMS Instructor	37,280
Accreditation Specialist	20,800
Administrative Assistant	23,785
Supplemental Salaries	25,450
Adjunct Salaries	198,700
Wages	11,500
Student Wages	12,900
Fringe Benefits	429,369
Professional Services	2,000
Total Personnel Services	1,576,695
Travel	27,300
Supplies and Other Operating Expenses	43,825
TOTAL	\$ 1,647,820

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10910 - General Instruction</u>	
Fringe Benefits	\$ 200,000
Total Personnel Services	200,000
Supplies and Other Operating Expenses	354,337
TOTAL	\$ 554,337
<u>1-10950 - Organized Research</u>	
Travel	\$ 5,000
Supplies and Other Operating Expenses	25,000
TOTAL	\$ 30,000
<u>1-15050 - Center for Teaching & Learning</u>	
Director	\$ 70,300
Technical Coordinator	29,485
Administrative Assistant	23,110
Student Wages	21,500
Fringe Benefits	59,653
Total Personnel Services	204,048
Travel	3,150
Supplies and Other Operating Expenses	8,200
Property, Furniture & Equipment	70,350
TOTAL	\$ 285,748

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-15100 - Instructional Technology Equipment</u>	
Systems Specialist	\$ 30,940
Lab Coordinator/Tech Support	23,800
Computer Support Technician	21,000
Computer Support Technician	21,000
Computer Support Technician	21,000
Student Wages	24,700
Fringe Benefits	61,521
Total Personnel Services	203,961
Supplies and Other Operating Expenses	155,000
Property, Furniture, & Equipment	285,557
Equipment Lease Payments	130,184
TOTAL	<u>\$ 774,702</u>
<u>1-15150 - Instructional Computing Services</u>	
Director of Computing Services	\$ 41,650
Network Specialist	28,000
System Specialist	30,940
Technical Support Assistant	23,295
Wages	11,440
Fringe Benefits	57,838
Total Personnel Services	193,163
Travel	3,500
TOTAL	<u>\$ 196,663</u>
TOTAL INSTRUCTION	<u>\$ 14,461,882</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 13 - Public Service	
<u>1-30000 - Innovation Center</u>	
Vice President for Economic & Community Development	\$ 128,000
Business Development Specialist	39,100
Business Services Coordinator	36,500
Student Wages	13,900
Fringe Benefits	83,023
Professional Services	27,900
Total Personnel Services	328,423
Travel	4,400
Supplies & Operating Expenses	15,200
TOTAL	\$ 348,023
<u>1-30300 - Public Service Administration</u>	
Supplies & Operating Expenses	\$ 25,000
TOTAL	\$ 25,000
<u>1-32000 - Public Broadcasting Services</u>	
General Manager KRSC -TV	\$ 91,000
Production Manager KRSC-TV	45,260
Program/Membership Coordinator	27,500
Student Wages	49,500
Fringe Benefits	78,139
Professional Services	14,400
Total Personnel Services	305,799
Utilities	37,000
TOTAL	\$ 342,799
TOTAL PUBLIC SERVICE	\$ 715,822

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 13 - Public Service (continued)	
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>1-40000 - Library</u>	
Director	\$ 67,200
Associate Director	49,140
Public Service Librarian	41,935
Government Documents & Systems Librarian	36,590
Access Services & Distance Learning Librarian	34,945
Library Assistant	29,120
Library Assistant	24,000
Library Technician - Acquisitions/Audiovisual	28,000
Student Wages	45,100
Fringe Benefits	168,383
Total Personnel Services	524,413
Travel	2,475
Supplies and Other Operating Expenses	37,100
Library Books & Periodicals	300,000
TOTAL	<u>\$ 863,988</u>
<u>1-42700 - Academic Information Services</u>	
Supplies and Other Operating Expenses	\$ 26,000
TOTAL	<u>\$ 26,000</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44100 - Academic Administration</u>	
Dean/Professor	\$ 74,250
Dean/Professor	74,250
Dean/Associate Professor	63,000
Fringe Benefits	87,344
Total Personnel Services	298,844
TOTAL	\$ 298,844
<u>1-44200 - Bartlesville Administration</u>	
Provost/Chief Operating Officer	\$ 49,500
Coordinator of Enrollment Management	37,500
Director of University Relations	47,535
Admissions Counselor	21,000
Administrative Assistant	25,000
Student Wages	25,900
Benefits	87,756
Total Personnel Services	294,191
Travel	1,850
Supplies and Other Operating Expenses	66,500
TOTAL	\$ 362,541
<u>1-44400 - Pryor Administration</u>	
Director	\$ 45,250
Fringe Benefits	20,632
Total Personnel Services	65,882
TOTAL	\$ 65,882

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44500 - Honors Program</u>	
Associate Professor/Director of Honors Program	\$ 37,390
Administrative Assistant	18,720
Fringe Benefits	27,791
Total Personnel Services	<hr/> 83,901
Travel	1,500
Supplies and Other Operating Expenses	3,000
TOTAL	<hr/> \$ 88,401 <hr/>
<u>1-44600 - Institutional Research Planning and Assessment</u>	
Asst. Vice President for Institutional Research, Planning & Assessment	\$ 94,000
Research Analyst	36,500
Benefits	64,305
Total Personnel Services	<hr/> 194,805
Travel	5,500
Supplies and Other Operating Expenses	30,295
TOTAL	<hr/> \$ 230,600 <hr/>
<u>1-44700 - Academic Support Services</u>	
Director	\$ 45,865
Student Wages	16,300
Benefits	22,182
Total Personnel Services	<hr/> 84,347
TOTAL	<hr/> \$ 84,347 <hr/>
<u>1-44800 - General Academic Support</u>	
Fringe Benefits	\$ 55,000
Total Personnel Services	55,000
Supplies and Other Operating Expenses	143,000
TOTAL	<hr/> \$ 198,000 <hr/>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-45000 - Strategic Initiatives</u>	
Travel	\$ 5,000
Supplies and Other Operating Expense	5,000
TOTAL	<u>\$ 10,000</u>
<u>1-47000 - Academic Computing Services</u>	
Director of Information Technology	\$ 60,775
Director of Computing Services	17,850
Network Specialist	12,000
System Specialist	13,260
System Specialist	13,260
Technical Support Assistant	9,985
Lab Coordinator/Tech Support	10,200
Computer Support Technician	9,000
Computer Support Technician	9,000
Computer Support Technician	9,000
Wages	3,000
Student Wages	15,000
Fringe Benefits	75,900
Total Personnel Services	<u>258,230</u>
Travel	9,000
Supplies and Other Operating Expense	139,500
Property, Furniture & Equipment	80,000
TOTAL	<u>\$ 486,730</u>
TOTAL ACADEMIC SUPPORT:	<u>\$ 2,715,333</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>1-50000 - Student Services Administration</u>	
Professional Services	\$ 28,000
Total Personnel Services	28,000
Supplies and Other Operating Expenses	292,500
TOTAL	<u>\$ 320,500</u>
<u>1-50200 - Student Development</u>	
Director	\$ 40,000
Fringe Benefits	18,985
Professional Services	30,000
Total Personnel Services	88,985
Travel	1,150
Supplies and Other Operating Expenses	1,700
TOTAL	<u>\$ 91,835</u>
<u>1-50300 - Commencement</u>	
Supplies and Other Operating Expenses	<u>\$ 12,000</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-51100 - Athletics</u>	
Athletic Director	\$ 95,000
Assistant Athletic Director/Asst. Golf Coach	52,000
Athletic Compliance Coordinator	45,000
Athletic Trainer	38,000
Men's Basketball Coach/Instructor	36,400
Women's Basketball Coach	46,000
Baseball Coach	49,504
Men's/Women's Soccer Coach	42,000
Cross Country Coach	30,400
Assistant Women's Basketball Coach	24,500
Assistant Men's Basketball Coach	24,500
Assistant Softball Coach	22,400
Assistant Baseball Coach	7,000
Sports Information Director	44,000
Assistant Athletic Director for Student Development	21,600
Administrative Assistant	27,000
Wages	85,905
Student wages	70,350
Fringe Benefits	300,619
Professional Services	44,400
Total Personnel Services	1,106,578
Travel	217,675
Supplies and Other Operating Expenses	150,550
TOTAL	\$ 1,474,803
<u>1-51900 - President's Leadership Class</u>	
Coordinator	\$ 35,065
Fringe Benefits	16,340
Total Personnel Services	51,405
TOTAL	\$ 51,405

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-52000 - Student Counseling Center</u>	
Coordinator	\$ 34,000
Fringe Benefits	17,102
Total Personnel Services	51,102
Travel	2,200
Supplies and Other Operating Expenses	2,100
TOTAL	\$ 55,402
<u>1-52100 - Career Services</u>	
Coordinator	\$ 34,000
Fringe Benefits	17,102
Total Personnel Services	51,102
Travel	3,100
Supplies and Other Operating Expenses	3,050
TOTAL	\$ 57,252
<u>1-52600 - TRiO Administration</u>	
Executive Director of TRiO Programs	\$ 11,050
Administrative Assistant	1,365
Fringe Benefits	5,311
Total Personnel Services	17,726
TOTAL	\$ 17,726
<u>1-53000 - Financial Aid</u>	
Director	\$ 55,000
Assistant Director	30,550
Loan Coordinator	27,435
Financial Aid Counselor	21,000
Financial Aid Counselor	20,800
Financial Aid Counselor	20,800
Financial Aid Assistant	20,000
Student Wages	21,450
Fringe Benefits	108,198
Total Personnel Services	325,233
Travel	4,400
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 332,633

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-54000 - Admissions</u>	
Director	\$ 52,000
Assistant Director	32,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Retention Coordinator	31,200
Testing/Intake Coordinator	30,550
Admissions Counselor	23,000
Admissions Counselor	23,000
Student Service Technician	20,640
Admissions Assistant	21,000
Student Wages	33,300
Fringe Benefits	173,141
Total Personnel Services	523,831
Travel	21,800
Supplies and Other Operating Expenses	34,800
TOTAL	\$ 580,431
<u>1-54100 - Registrar</u>	
Registrar	\$ 53,820
Assistant Registrar	30,780
Data Specialist	21,840
Enrollment Counselor	20,330
Enrollment Counselor	20,330
Enrollment Counselor	20,330
Transfer Counselor	21,000
Student Wages	23,700
Fringe Benefits	111,475
Total Personnel Services	323,605
Travel	2,000
Supplies and Other Operating Expenses	14,000
TOTAL	\$ 339,605

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-54200 - Student Marketing & Recruiting</u>	
Supplies and Other Operating Expenses	\$ 72,000
TOTAL	<u>\$ 72,000</u>
<u>1-56000 - Student Health Center</u>	
Director	\$ 54,245
Administrative Assistant	20,340
Wages	6,000
Student Wages	1,100
Fringe Benefits	<u>36,862</u>
Total Personnel Services	118,547
Travel	200
Supplies and Other Operating Expenses	<u>8,500</u>
TOTAL	<u><u>\$ 127,247</u></u>
<u>1-57000 - Student Computing Services</u>	
Director of Administrative Computing Services	\$ 29,700
Software Support Specialist	19,467
Fringe Benefits	<u>22,375</u>
Total Personnel Services	71,542
Supplies and Other Operating Expenses	<u>51,000</u>
TOTAL	<u><u>\$ 122,542</u></u>
TOTAL STUDENT SERVICES:	<u><u>\$ 3,655,381</u></u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>1-60000 - Governing Board</u>	
Professional Services	\$ 260,000
Total Personnel Services	260,000
TOTAL	\$ 260,000
<u>1-60100 - President</u>	
President	\$ 205,000
Executive Assistant to the President	50,440
Assistant to the President	31,200
Student Wages	7,250
Fringe Benefits	108,746
Total Personnel Services	402,636
Travel	11,000
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 416,636
<u>1-60200 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 150,000
Administrative Assistant	25,000
Fringe Benefits	65,093
Total Personnel Services	240,093
Travel	7,600
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 249,693
<u>1-60300 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 17,000
TOTAL	\$ 17,000

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-60400 - Administration and Finance</u>	
Executive Vice President for Administration & Finance	\$ 165,000
Administrative Assistant	27,000
Fringe Benefits	69,496
Total Personnel Services	<hr/> 261,496
Travel	4,000
Supplies and Other Operating Expenses	2,200
TOTAL	<hr/> \$ 267,696 <hr/>
<u>1-60500 - Student Affairs</u>	
Vice President for Student Affairs	\$ 50,000
Administrative Assistant	24,486
Wages	5,565
Fringe Benefits	37,985
Total Personnel Services	<hr/> 118,036
Travel	3,000
Supplies and Other Operating Expenses	12,000
TOTAL	<hr/> \$ 133,036 <hr/>
<u>1-61000 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 100,000
Fiscal Analyst	49,700
Fiscal Accountant	42,800
Employment & Benefits Coordinator	36,720
Procurement Coordinator	34,320
Payroll Coordinator	36,170
Accounts Payable Coordinator	34,320
Accounting Clerk	23,000
Student Wages	7,500
Fringe Benefits	164,119
Professional Services	9,835
Total Personnel Services	<hr/> 538,484
Travel	2,500
Supplies and Other Operating Expenses	36,500
TOTAL	<hr/> \$ 577,484 <hr/>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-61100 - Bursar</u>	
Bursar	\$ 48,940
Cashier III	24,000
Cashier II	23,970
Cashier	24,000
Cashier	21,600
Student Wages	12,900
Professional Services	5,000
Fringe Benefits	82,671
Total Personnel Services	243,081
Travel	1,200
Supplies and Other Operating Expenses	2,800
TOTAL	\$ 247,081
<u>1-62010 - General Administration</u>	
Wages	\$ 25,000
Total Personnel Services	25,000
Supplies and Other Operating Expenses	198,000
TOTAL	\$ 223,000
<u>1-62100 - Public Relations</u>	
Director	\$ 77,000
Web Marketing Coordinator	45,000
Public Relations Coordinator	38,500
Graphic Designer	35,040
Graphic Designer	33,000
Student Wages	8,000
Fringe Benefits	104,543
Professional Services	7,930
Total Personnel Services	349,013
Travel	3,200
Supplies and Other Operating Expenses	7,500
TOTAL	\$ 359,713

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-65000 - Development and Alumni</u>	
Vice President for Development	\$ 104,650
Director of Development	59,380
Research & Development Specialist	45,000
Accountant	40,000
Director of Alumni and Special Events	38,500
Executive Administrative Assistant	28,500
Administrative Assistant	23,500
Student Wages	14,500
Fringe Benefits	164,636
Total Personnel Services	518,666
Travel	600
Supplies and Other Operating Expenses	7,000
TOTAL	\$ 526,266
<u>1-66000 - Institutional Computing Services</u>	
Director of Information Technology	\$ 10,725
Director of Administrative Computing Services	25,300
Software Support Specialist	16,583
Fringe Benefits	23,390
Total Personnel Services	75,998
Travel	1,000
Supplies and Other Operating Expenses	50,750
TOTAL	\$ 127,748
TOTAL INSTITUTIONAL SUPPORT:	\$ 3,405,353

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>1-70000 - Physical Plant Administration</u>	
Director	\$ 83,200
Foreman	50,000
AutoCAD Operator	24,960
Controls Clerk	21,000
Student Wages	6,450
Fringe Benefits	82,452
Total Personnel Services	268,062
Travel	3,200
Supplies and Other Operating Expenses	397,500
TOTAL	\$ 668,762
<u>1-70100- Physical Plant General Administration</u>	
Supplies and Other Operating Expenses	\$ 72,000
TOTAL	\$ 72,000
<u>1-71000 - Building Maintenance</u>	
Plumber/General Maintenance Technician	\$ 38,000
Electrician Technician	35,000
Mechanical Technician	38,400
Plumber	33,000
Maintenance Technician/Painter/Carpenter	27,845
Mechanic/Welder	27,500
Locksmith/Maintenance Technician	27,300
Painter/Carpenter	23,920
Maintenance Technician	23,920
Maintenance Technician	23,340
Maintenance Technician	21,000
Maintenance Technician	21,000
Maintenance Technician	20,000
Student Wages	3,000
Wages	16,000

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-71000 - Building Maintenance (continued)</u>	
Fringe Benefits	217,773
Professional Services	27,000
Total Personnel Services	623,998
Travel	52,000
Supplies and Other Operating Expenses	381,650
TOTAL	\$ 1,057,648
<u>1-72000 - Custodial Services</u>	
Wages	\$ 4,000
Fringe Benefits	333
Total Personnel Services	4,333
Custodial Services	526,000
TOTAL	\$ 530,333
<u>1-73000 - Utilities</u>	
Utilities Expense	\$ 660,000
TOTAL	\$ 660,000
<u>1-74000 - Grounds Maintenance</u>	
Head Groundskeeper	\$ 31,000
Grounds Technician	20,000
Grounds Technician	20,000
Grounds Technician	20,000
Grounds Technician	20,000
Grounds Technician	19,000
Wages	2,500
Student Wages	5,000
Fringe Benefits	84,746
Total Personnel Services	222,246
Supplies and Other Operating Expenses	88,500
TOTAL	\$ 310,746

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-74200 - Athletic Grounds</u>	
Supplies and Other Operating Expenses	\$ 15,500
TOTAL	\$ 15,500
<u>1-74500 - Caretaker</u>	
Caretaker	\$ 18,000
Fringe Benefits	12,882
Total Personnel Services	30,882
TOTAL	\$ 30,882
<u>1-75000 - Major Repairs</u>	
Property, Furniture & Equipment	\$ 150,000
TOTAL	\$ 150,000
<u>1-76000 - Campus Police</u>	
Chief of Police	\$ 42,260
Campus Police Officer	29,900
Campus Police Officer	29,025
Campus Police Officer	28,000
Wages	121,200
Student Wages	18,050
Fringe Benefits	89,790
Professional Services	5,000
Total Personnel Services	363,225
Travel	16,500
Supplies and Other Operating Expenses	20,000
	\$ 399,725
<u>1-77000 - Energy Leases</u>	
Utility Lease Expenses	\$ 358,000
	\$ 358,000
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 4,253,596

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2010-2011**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2010-11 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS AND FELLOWSHIPS	
<u>1-00050 - Scholarships and Fellowships</u>	
Scholarships	\$ 1,598,700
Resident Tuition Waivers	1,000,000
Non-Resident Tuition Waivers	800,000
	<u>\$ 3,398,700</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	<u>\$ 3,398,700</u>
TOTAL PRIMARY BUDGET EXPENDITURES	<u><u>\$ 32,606,067</u></u>

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

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2010-2011

Schedule F
SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:

461

Date Submitted:

June 21, 2010

Institution Name:

Rogers State University

Presidents 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	11,777,395	197,100	-	990,802	515,291	-	-	-	13,480,588
0001 Instruction-Other	11,176,223	190,450		827,602	29,200	-	-	-	12,223,475
0002 Instruction-Information Technology	601,172	6,650		163,200	486,091	-	-	-	1,257,113
12 Research	-	-	-	-	-	-	-	-	-
0001 Research-Other									-
0002 Research-Information Technology									-
13 Public Service	634,222	4,400	37,000	40,200	-	-	-	-	715,822
0001 Public Service-Other	634,222	4,400	37,000	40,200	-	-	-	-	715,822
0002 Public Service-Information Technology									-
14 Academic Support	1,859,613	25,325	-	450,395	80,000	300,000	-	-	2,715,333
0001 Academic Support-Other	1,601,383	16,325	-	310,895	-	300,000	-	-	2,228,603
0002 Academic Support-Information Technology	258,230	9,000	-	139,500	80,000	-	-	-	486,730
15 Student Services	2,757,656	252,525	-	645,200	-	-	-	-	3,655,381
0001 Student Services-Other	2,686,114	252,525	-	594,200	-	-	-	-	3,532,839
0002 Student Services-Information Technology	71,542	-	-	51,000	-	-	-	-	122,542
16 Institutional Support	3,032,503	34,100	-	338,750	-	-	-	-	3,405,353
0001 Institutional Support-Other	2,956,505	33,100	-	288,000	-	-	-	-	3,277,605
17 Operation. & Maintenance. of Plant	1,512,746	71,700	660,000	1,501,150	508,000	-	-	-	4,253,596
18 Scholarships (Net of Tuition Waivers)							1,598,700		1,598,700
11 Total E&G Part I - Fund 290	21,574,135	585,150	697,000	3,966,497	1,103,291	300,000	1,598,700	-	29,824,773
Entry into CORE E&G Part I - Fund 290	21,574,135	585,150		4,663,497		1,403,291	1,598,700	-	29,824,773
11 Total E&G Part I - Fund 490	981,294								981,294
Entry into CORE E&G Part I - Fund 490	981,294	-		-		-	-	-	981,294
21 Total E&G Part II	2,648,335	190,555	-	1,222,854	2,742,058	-	196,198	-	7,000,000
Entry into CORE E&G Part II	2,648,335	190,555		1,222,854		2,742,058	196,198	-	7,000,000
Total Allotment	25,203,764	775,705	697,000	5,189,351	3,845,349	300,000	1,794,898	-	37,806,067

700 Fund - Budget for Agency Special Account
FISCAL YEAR 2010-2011

Institution #	461	Institution Name:	Rogers State University	President	Dr. Larry Rice	Date Submitted:	June 21, 2010
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42