

ROGERS STATE UNIVERSITY

FISCAL YEAR 2011-2012

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2011 - 2012

Dr. Larry Rice, President

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ROGERS STATE UNIVERSITY

FISCAL YEAR 2011-2012

EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET

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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 2012

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

EDUCATIONAL AND GENERAL BUDGET - FY2012
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Agency #	461	Date Submitted:	June 10, 2011
Institution Name:	Rogers State University		
President:	Dr. Larry Rice		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2011-2012 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	14,935,942	44.0%
12	Research	-	0.0%
13	Public Service	728,800	2.1%
14	Academic Support	2,737,429	8.1%
15	Student Services	3,743,755	11.0%
16	Institutional Support	3,744,580	11.0%
17	Operation and Maintenance of Plant	4,390,592	12.9%
18	Scholarships and Fellowships	3,655,600	10.8%
	Total Expenditures by Activity/Function:	33,936,698	100.0%

FUNDING			
Fund Number	Fund Name	2011-2012 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	20,001,109	58.9%
290	State Appropriated Funds - Operations Budget	13,689,140	40.3%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	246,449	0.7%
		-	0.0%
	Total Expenditures by Fund:	33,936,698	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2012
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	2011-2012 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	13,327,704	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	261,036	
	Instructional Information Technology	1,347,202	
	Total Instruction:	14,935,942	44.0%
12	Research		
	Institutes and Research Centers		
	Individual and Project Research		
	Research Information Technology		
	Total Research:	-	0.0%
13	Public Service		
	Community Service	373,879	
	Cooperative Extension Service		
	Public Broadcasting Services	354,921	
	Public Service Information Technology		
	Total Public Service:	728,800	2.1%
14	Academic Support		
	Libraries	866,816	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,361,619	
	Personnel Development		
	Course and Curriculum Development	19,000	
	Academic Support Information Technology	489,994	
	Total Academic Support:	2,737,429	8.1%

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	2011-2012 Amount	Percent of Total
15	Student Services		
	Student Services Administration	413,566	
	Social and Cultural Development	1,538,347	
	Counseling and Career Guidance	150,606	
	Financial Aid Administration	350,791	
	Student Admissions	661,748	
	Student Records	340,733	
	Student Health Services	128,170	
	Student Services Information Technology	159,794	
	Total Student Services:	3,743,755	11.0%
16	Institutional Support		
	Executive Management	1,466,104	
	Fiscal Operations	875,001	
	General Administration	322,000	
	Public Relations/Development	945,497	
	Administrative Information Technology	135,978	
	Total Institutional Support:	3,744,580	11.0%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	772,780	
	Building Maintenance	1,098,867	
	Custodial Services	555,800	
	Utilities	1,023,650	
	Landscape and Grounds Maintenance	390,836	
	Major Repairs and Renovations	150,000	
	Safety & Security	398,659	
	Logistical Services		
	Operation & Maintenance Information Technology		
	Total Operation and Maintenance of Plant:	4,390,592	12.9%
18	Scholarships and Fellowships		
	Scholarships	1,755,600	
	Fellowships	-	
	Resident Tuition Waivers	1,050,000	
	Nonresident Tuition Waivers	850,000	
	Total Scholarships and Fellowships:	3,655,600	10.8%
	Total Expenditures by Activity/Function:	33,936,698	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2012
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	2011-2012 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 8,092,617	23.8%
1b	Professional Salaries	4,434,096	13.1%
1c	Other Salaries and Wages	3,324,192	9.8%
1d	Fringe Benefits	6,722,363	19.8%
1e	Professional Services	553,848	1.6%
	Total Personnel Service	\$ 23,127,116	68.1%
2	Travel	625,331	1.8%
3	Utilities	698,650	2.1%
4	Supplies and Other Operating Expenses	4,370,174	12.9%
5	Property, Furniture and Equipment	1,159,827	3.4%
6	Library Books and Periodicals	300,000	0.9%
7	Scholarships and Other Assistance	3,655,600	10.8%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 33,936,698	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2012
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description	2011-2012 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2011	7,267,124	
2. Expenditures for Prior Year Obligations	1,208,150	
3. Unobligated Reserve Balance July 1, 2011 (line 1 - line 2) (net of FY2011 encumbrances/expenditures)	6,058,974	
4. Projected FY2012 Receipts:		
State Appropriated Funds - For Operations	13,689,140	45.2%
State Appropriated Funds - For Grants, Contracts and Reimbursements	246,449	0.8%
Federal Appropriations		
Local Appropriations		
Resident Tuition (includes tuition waivers)	9,700,871	32.0%
Nonresident Tuition (includes tuition waivers)	996,037	3.3%
Student Fees	4,655,642	15.4%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	983,012	3.2%
Sales and Services of Educational Departments		
Organized Activities Related to Educational Departments		
Technical Education Funds		
Other Sources		0.0%
	-	0.0%
5. Total Projected FY2012 Receipts	30,271,151	100.0%
6. Total Available (line 3 + line 5)	36,330,125	
7. Less Budgeted Expenditures for FY 2012 Operations	33,936,698	
8. Projected Unobligated Reserve Balance June 30, 2012 (line 6 - line 7)	2,393,427	

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

Total Mandatory and Academic Service Fees for FY2011 - 2012

Schedule C - 1

Institution Name:

Rogers State University

Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,074,684	3,393,336	5,468,020
Academic Service Fees	2,580,958	57,500	2,638,458
Total Student Fees	4,655,642	3,450,836	8,106,478

Amount of Student Fees Reported on Schedule C	4,655,642
Difference	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2011-2012

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 - FY2012

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	2011-2012 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 518,650	8.6%
	Research	-	0.0%
	Public Service	2,214,153	36.9%
	Academic Support	345,000	5.8%
	Student Services	1,796,415	29.9%
	Institutional Support	34,500	0.6%
	Operation and Maintenance of Plant	955,000	15.9%
	Scholarships and Fellowships	136,282	2.3%
	Total E&G Part II:	\$ 6,000,000	100.0%

FUNDING			
Fund Number	Fund Name	2011-2012 Amount	Percent of Total
430	Agency Relationship Fund	\$ 6,000,000	100.0%
	Total Expenditures by Fund:	\$ 6,000,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2012

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	2011-2012 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	1,173,000	19.6%
1c	Other Salaries and Wages	468,050	7.8%
1d	Fringe Benefits	733,988	12.2%
1e	Professional Services	279,450	4.7%
	Total Personnel Services	\$ 2,654,488	44.2%
2	Travel	195,155	3.3%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,165,410	19.4%
5	Property, Furniture and Equipment	1,791,164	29.9%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	193,783	3.2%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 6,000,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2012

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2011-2012 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2011	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2011 (line 1 - line 2)	\$ -	
4. Projected FY 2012 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	1,918,898	32.0%
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	474,087	7.9%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations	3,424,625	57.1%
Other Non-Federal Sources		0.0%
Other Universities and Colleges		0.0%
State of Oklahoma	182,390	3.0%
5. Total Projected FY 2011 Receipts	\$ 6,000,000	100.0%
6. Total Available (line 3 + line 5)	\$ 6,000,000	
7. Less Budgeted Expenditures for FY 2011 Operations	\$ 6,000,000	
8. Projected Unobligated Reserve Balance June 30, 2011 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2011-2012

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 2011-2012**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 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
Student Wages	40,000
Fringe Benefits	54,942
Total Personnel Services	205,702
Travel	23,650
Supplies and Other Operating Expenses	224,800
TOTAL	\$ 454,152
<u>1-10024 - Pryor Campus</u>	
Instructor/Enrollment Counselor	\$ 30,500
Enrollment Coordinator/Office Manager	29,000
Administrative Assistant	23,000
Student Wages	13,500
Fringe Benefits	47,293
Total Personnel Services	143,293
Travel	13,600
Supplies and Other Operating Expenses	3,600
TOTAL	\$ 160,493

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10025 - General Academic Instruction</u>	
Adjunct Salaries	\$ 100,000
Supplemental Salaries	40,000
Professional Services	82,000
Fringe Benefits	18,308
Total Personnel Services	240,308
Travel	6,400
Supplies and Other Operating Expenses	5,000
TOTAL	<u>\$ 251,708</u>
<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	48,013
Total Personnel Services	153,783
Travel	1,425
Supplies and Other Operating Expenses	500
Academic Expense	4,490
TOTAL	<u>\$ 160,198</u>
<u>1-10110 - Department of Communications</u>	
Professor/Department Head/Kunz Endowed Chair in Communications	\$ 77,640
Professor	60,000
Associate Professor	60,000
Associate Professor	49,550
Associate Professor	48,460
Assistant Professor/General Manager KRSC-FM	56,316
Assistant Professor	45,180
Assistant Professor	45,000
Operations Manager - KRSC FM	30,100
Chief Engineer	6,268
Administrative Assistant	20,800

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object		2011-12 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)		
<u>1-10110 - Department of Communications (continued)</u>		
Supplemental Salaries		7,750
Adjunct Salaries		63,000
Student Wages		48,920
Fringe Benefits		235,197
Professional Services		1,400
Total Personnel Services		855,581
Travel		8,925
Supplies and Other Operating Expenses		33,230
TOTAL	\$	897,736
<u>1-10120 - Department of English & Humanities</u>		
Assistant Professor/Department Head	\$	54,045
Professor		63,565
Professor / Director of Honors Program		27,340
Associate Professor		51,520
Associate Professor		49,925
Associate Professor		49,925
Associate Professor		48,400
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		87,000
Adjunct Salaries		180,000
Student Wages		40,300
Fringe Benefits		403,307

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10120 - Department of English & Humanities (continued)</u>	
Total Personnel Services	1,457,397
Travel	9,800
Supplies and Other Operating Expenses	10,100
TOTAL	<u>\$ 1,477,297</u>
<u>1-10130 Department of Fine Arts</u>	
Professor/Department Head	\$ 81,339
Professor	55,965
Associate Professor	48,630
Associate Professor	47,075
Assistant Professor	43,680
Assistant Professor / Director of Bands	42,000
Assistant Professor	35,000
Administrative Assistant	20,800
Supplemental Teaching Salaries	34,556
Adjunct Salaries	80,350
Student Wages	10,750
Fringe Benefits	195,859
Professional Services	<u>4,558</u>
Total Personnel Services	700,562
Travel	4,300
Supplies and Other Operating Expenses	17,442
TOTAL	<u>\$ 722,304</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10140 - Department of Psychology, Sociology, & Criminal Justice</u>	
Associate Professor/Department Head	\$ 71,600
Professor	55,535
Associate Professor	54,685
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	40,000
Supplemental Teaching Salaries	75,000
Adjunct Salaries	90,000
Student Wages	7,400
Fringe Benefits	290,429
Total Personnel Services	1,048,564
Travel	6,100
Supplies and Other Operating Expenses	8,200
TOTAL	\$ 1,062,864

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10150 Department of History & Political Science</u>	
Associate Professor/Department Head	\$ 70,827
Professor	56,872
Professor	52,975
Associate Professor	56,110
Associate Professor	55,400
Associate Professor	49,140
Assistant Professor	42,000
Assistant Professor	40,000
Instructor	53,570
Instructor	13,600
Administrative Assistant	20,000
Supplemental Teaching Salaries	28,988
Adjunct Salaries	79,800
Student Wages	7,600
Fringe Benefits	257,800
Total Personnel Services	884,682
Travel	6,200
Supplies and Other Operating Expenses	6,000
TOTAL	\$ 896,882
<u>1-10200 - School of Business and Technology</u>	
Dean/Professor	\$ 24,750
Administrative Assistant	26,490
Administrative Assistant	21,360
Fringe Benefits	37,938
Total Personnel Services	110,538
Travel	5,425
Supplies and Other Operating Expenses	1,000
Academic Expense	5,000
TOTAL	\$ 121,963

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10205 - Business & Technology Enrichment</u>	
Administrative Assistant	\$ 20,800
Fringe Benefits	13,324
Total Personnel Services	<hr/> 34,124
Travel	31,376
Supplies and Other Operating Expenses	19,500
TOTAL	<hr/> \$ 85,000 <hr/>
<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	72,000
Associate Professor	60,000
Associate Professor	60,000
Associate Professor	55,070
Associate Professor	53,915
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	7,600
Supplemental Salaries	64,500
Adjunct Salaries	115,000
Student Wages	3,400
Fringe Benefits	425,492
Total Personnel Services	<hr/> 1,525,097
Travel	10,025
Supplies and Other Operating Expenses	4,000
TOTAL	<hr/> \$ 1,539,122 <hr/>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 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	36,000
Adjunct Salaries	38,500
Student Wages	16,900
Fringe Benefits	251,818
Professional Services	150
Total Personnel Services	900,866
Travel	17,825
Supplies and Other Operating Expenses	10,250
Property, Furniture & Equipment	1,400
TOTAL	\$ 930,341

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10230 - Department of Sports Management</u>	
Professor/Department Head	\$ 67,000
Assistant Professor	45,000
Instructor	15,600
Instructor	5,600
Supplemental Teaching Salaries	4,500
Student Wages	900
Fringe Benefits	59,559
Total Personnel Services	198,159
Travel	1,500
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 200,659
<u>1-10240 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 14,800
Adjunct Salaries	13,700
Fringe Benefits	4,840
Total Personnel Services	33,340
Travel	5,000
TOTAL	\$ 38,340
<u>1-10300 - School of Mathematics, Science, and Health Sciences</u>	
Dean/Professor	\$ 21,375
Fringe Benefits	9,489
Total Personnel Services	30,864
Travel	725
Supplies and Other Operating Expenses	100
Academic Expense	5,000
TOTAL	\$ 36,689

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<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
Supplemental Teaching Salaries	45,500
Adjunct Salaries	60,000
Student Wages	9,800
Fringe Benefits	274,737
Total Personnel Services	932,947
Travel	13,300
Supplies and Other Operating Expenses	37,800
Property, Furniture & Equipment	32,200
TOTAL	\$ 1,016,247

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10320 - Department of Mathematics & Physical Sciences</u>	
Associate Professor/Department Head	\$ 61,812
Professor	58,500
Professor	52,270
Associate Professor	56,585
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	37,759
Adjunct Salaries	184,913
Student Wages	23,700
Fringe Benefits	276,144
Total Personnel Services	1,047,578
Travel	4,825
Supplies and Other Operating Expenses	18,000
Property, Furniture & Equipment	17,000
TOTAL	\$ 1,087,403

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 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	59,000
Assistant Professor	55,000
Assistant Professor	51,500
Instructor	51,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	10,500
Instructor	4,157
EMS Coordinator	50,185
EMS Instructor	41,130
EMS Instructor	37,280
Accreditation Specialist	20,800
Administrative Assistant	23,785
Supplemental Salaries	25,300
Adjunct Salaries	297,000
Wages	15,000
Student Wages	12,900
Fringe Benefits	441,250
Professional Services	4,000
Total Personnel Services	1,690,847
Travel	27,860
Supplies and Other Operating Expenses	56,885
Property, Furniture & Equipment	5,000
TOTAL	\$ 1,780,592

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Activity/Function by Department, Position, and Object	2011-12 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	420,000
TOTAL	\$ 620,000
<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	60,418
Total Personnel Services	204,813
Travel	1,750
Supplies and Other Operating Expenses	14,500
Property, Furniture & Equipment	92,050
TOTAL	\$ 313,113
<u>1-15080 - Institutional Research Board</u>	
Professional services	\$ 2,500
Total Personnel Services	2,500
Training and travel	2,000
Supplies and maintenance	2,250
TOTAL	\$ 6,750

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Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-15100 - Instructional Technology Equipment</u>	
Systems Specialist	\$ 30,940
Network Specialist	28,000
Lab Coordinator/Tech Support	23,800
Computer Support Technician	25,200
Computer Support Technician	21,000
Computer Support Technician	21,000
Student Wages	33,200
Fringe Benefits	78,021
Total Personnel Services	261,161
Supplies and Other Operating Expenses	191,500
Property, Furniture, & Equipment	294,419
Equipment Lease Payments	131,000
TOTAL	\$ 878,080
<u>1-15150 - Instructional Computing Services</u>	
Director of Computing Services	\$ 41,650
System Specialist	30,940
Technical Support Assistant	23,295
Wages	11,440
Fringe Benefits	45,034
Total Personnel Services	152,359
Travel	3,650
TOTAL	\$ 156,009
TOTAL INSTRUCTION	\$ 14,935,942

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 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	13,000
Fringe Benefits	83,604
Professional Services	28,900
Total Personnel Services	329,104
Travel	5,075
Supplies & Operating Expenses	14,700
TOTAL	\$ 348,879
<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
Chief Engineer	6,267
Program/Membership Coordinator	27,500
Student Wages	56,500
Fringe Benefits	81,994
Professional Services	16,400
Total Personnel Services	324,921
Utilities	30,000
TOTAL	\$ 354,921
TOTAL PUBLIC SERVICE	\$ 728,800

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
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 - Circulation	26,500
Library Assistant	24,000
Library Technician - Acquisitions/Audiovisual	28,000
Student Wages	45,100
Fringe Benefits	169,706
Total Personnel Services	523,116
Travel	1,700
Supplies and Other Operating Expenses	42,000
Library Books & Periodicals	300,000
TOTAL	\$ 866,816
<u>1-42700 - Academic Information Services</u>	
Supplies and Other Operating Expenses	\$ 22,000
TOTAL	\$ 22,000

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Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44100 - Academic Administration</u>	
Dean/Professor	\$ 74,250
Dean/Professor	74,250
Dean/Professor	64,125
Fringe Benefits	87,791
Total Personnel Services	<hr/> 300,416
TOTAL	<hr/> \$ 300,416 <hr/>
<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	88,926
Total Personnel Services	<hr/> 295,361
Travel	3,675
Supplies and Other Operating Expenses	66,800
TOTAL	<hr/> \$ 365,836 <hr/>
<u>1-44400 - Pryor Administration</u>	
Director	\$ 45,250
Fringe Benefits	20,866
Total Personnel Services	<hr/> 66,116
TOTAL	<hr/> \$ 66,116 <hr/>
<u>1-44500 - Honors Program</u>	
Professor/Director of Honors Program	\$ 38,260
Administrative Assistant	18,720
Fringe Benefits	28,491
Total Personnel Services	<hr/> 85,471
Travel	2,500
Supplies and Other Operating Expenses	4,000
TOTAL	<hr/> \$ 91,971 <hr/>

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Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44550 - Academic Scholars Program</u>	
Professor / Academic Scholars Coordinator	\$ 35,628
Fringe Benefits	16,580
Total Personnel Services	<hr/> 52,208
TOTAL	<hr/> \$ 52,208 <hr/>
<u>1-44600 - Institutional Research Planning and Assessment</u>	
Asst. Vice President for Accountability & Academics	\$ 94,000
Research Analyst	36,500
Benefits	<hr/> 54,072
Total Personnel Services	184,572
Travel	5,500
Supplies and Other Operating Expenses	<hr/> 36,500
TOTAL	<hr/> \$ 226,572 <hr/>
<u>1-44800 - General Academic Support</u>	
Fringe Benefits	\$ 60,000
Total Personnel Services	60,000
Supplies and Other Operating Expenses	<hr/> 176,500
TOTAL	<hr/> \$ 236,500 <hr/>

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-45000 - Strategic Initiatives</u>	
Professional Services	\$ 1,500
Total Personnel Services	1,500
Travel	16,800
Supplies and Other Operating Expense	700
TOTAL	<u>\$ 19,000</u>
<u>1-47000 - Academic Computing Services</u>	
Director of Information Technology	\$ 60,775
Director of Computing Services	17,850
System Specialist	13,260
System Specialist	13,260
Network Specialist	12,000
Technical Support Assistant	9,985
Lab Coordinator/Tech Support	10,200
Computer Support Technician	10,800
Computer Support Technician	9,000
Computer Support Technician	9,000
Wages	3,000
Student Wages	15,000
Fringe Benefits	<u>77,264</u>
Total Personnel Services	261,394
Travel	9,100
Supplies and Other Operating Expense	139,500
Property, Furniture & Equipment	<u>80,000</u>
TOTAL	<u>\$ 489,994</u>
TOTAL ACADEMIC SUPPORT:	<u>\$ 2,737,429</u>

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<p><u>1-50000 - Student Services Administration</u></p>	
Professional Services	\$ 28,000
Total Personnel Services	28,000
Supplies and Other Operating Expenses	307,500
TOTAL	\$ 335,500
<p><u>1-50200 - Student Development</u></p>	
Director	\$ 40,000
Student Wages	3,163
Fringe Benefits	19,503
Total Personnel Services	62,666
Travel	2,000
Supplies and Other Operating Expenses	1,400
TOTAL	\$ 66,066
<p><u>1-50300 - Commencement</u></p>	
Supplies and Other Operating Expenses	\$ 12,000

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Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-51100 - Athletics</u>	
Athletic Director	\$ 95,000
Associate Athletic Director for Compliance	54,000
Associate Athletic Director for External Relations	44,000
Asst. A.D. for Media Relations	34,000
Athletic Trainer	38,000
Men's Basketball Coach/Instructor	36,400
Women's Basketball Coach	46,000
Baseball Coach	57,883
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	33,000
Assistant Softball Coach	22,400
Assistant Baseball Coach	7,000
Assistant Athletic Director for Student Development	20,400
Administrative Assistant	27,000
Wages	112,005
Student wages	65,900
Fringe Benefits	313,994
Professional Services	46,150
Total Personnel Services	1,150,032
Travel	222,880
Supplies and Other Operating Expenses	165,435
TOTAL	\$ 1,538,347
<u>1-52000 - Student Counseling Center</u>	
Coordinator	\$ 34,000
Fringe Benefits	17,396
Professional Services	20,000
Total Personnel Services	71,396
Travel	2,200
Supplies and Other Operating Expenses	2,100
TOTAL	\$ 75,696

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-52100 - Career Services</u>	
Coordinator	\$ 34,000
Fringe Benefits	17,396
Total Personnel Services	<hr/> 51,396
Travel	2,700
Supplies and Other Operating Expenses	3,050
TOTAL	<hr/> \$ 57,146 <hr/>
<u>1-52600 - TRiO Administration</u>	
Executive Director of TRiO Programs	\$ 11,050
Administrative Assistant	1,365
Fringe Benefits	5,349
Total Personnel Services	<hr/> 17,764
TOTAL	<hr/> \$ 17,764 <hr/>
<u>1-53000 - Financial Aid</u>	
Director/Exec. Dir. Of Enrollment Mgmt.	\$ 67,000
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	114,356
Total Personnel Services	<hr/> 343,391
Travel	4,900
Supplies and Other Operating Expenses	2,500
TOTAL	<hr/> \$ 350,791 <hr/>

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-54000 - Admissions</u>	
Director	\$ 52,000
Assistant Director	35,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Testing/Intake Coordinator	30,550
Senior Admissions Counselor	26,000
Admissions Counselor	24,000
Admissions Counselor	24,000
Student Service Technician	20,640
Admissions Assistant	21,000
Wages	200
Student Wages	33,300
Fringe Benefits	176,983
Total Personnel Services	527,673
Travel	25,075
Supplies and Other Operating Expenses	37,000
TOTAL	\$ 589,748
<u>1-54100 - Registrar</u>	
Registrar	\$ 52,000
Assistant Registrar	30,780
Data Specialist	21,840
Transfer Counselor	21,000
Enrollment Counselor	20,330
Enrollment Counselor	20,330
Enrollment Counselor	20,330
Student Wages	23,700
Fringe Benefits	113,173
Total Personnel Services	323,483
Travel	2,250
Supplies and Other Operating Expenses	15,000
TOTAL	\$ 340,733

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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>37,785</u>
Total Personnel Services	119,470
Travel	200
Supplies and Other Operating Expenses	<u>8,500</u>
TOTAL	<u><u>\$ 128,170</u></u>
<u>1-57000 - Student Computing Services</u>	
Director of Administrative Computing Services	\$ 29,700
Software Support Specialist	19,467
Fringe Benefits	<u>22,627</u>
Total Personnel Services	71,794
Supplies and Other Operating Expenses	<u>88,000</u>
TOTAL	<u><u>\$ 159,794</u></u>
TOTAL STUDENT SERVICES:	<u><u>\$ 3,743,755</u></u>

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>1-60000 - Governing Board</u>	
Professional Services	\$ 274,500
Total Personnel Services	274,500
TOTAL	\$ 274,500
<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	109,155
Total Personnel Services	403,045
Travel	11,000
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 417,045
<u>1-60200 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 150,000
Administrative Assistant	25,000
Administrative Assistant	25,000
Student Wages	15,000
Fringe Benefits	81,296
Total Personnel Services	296,296
Travel	7,850
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 306,146
<u>1-60300 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 18,500
TOTAL	\$ 18,500

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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	69,745
Total Personnel Services	<hr/> 261,745
Travel	4,140
Supplies and Other Operating Expenses	2,200
TOTAL	<hr/> \$ 268,085 <hr/>
<u>1-60500 - Student Affairs</u>	
Vice President for Student Affairs	\$ 100,000
Administrative Assistant	24,486
Fringe Benefits	52,217
Total Personnel Services	<hr/> 176,703
Travel	3,275
Supplies and Other Operating Expenses	1,850
TOTAL	<hr/> \$ 181,828 <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
ID Card Coordinator/Accountant	30,000
Payroll Coordinator	36,170
Accounts Payable Coordinator	34,320
Accounting Clerk	23,000
Student Wages	7,500
Fringe Benefits	182,183
Professional Services	<hr/> 10,000
Total Personnel Services	586,713
Travel	3,600
Supplies and Other Operating Expenses	36,000
TOTAL	<hr/> \$ 626,313 <hr/>

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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	84,278
Total Personnel Services	244,688
Travel	1,200
Supplies and Other Operating Expenses	2,800
TOTAL	\$ 248,688
<u>1-62000 - General Administration</u>	
Wages	\$ 25,000
Total Personnel Services	25,000
Supplies and Other Operating Expenses	297,000
TOTAL	\$ 322,000
<u>1-62100 - Public Relations</u>	
Director	\$ 77,000
Web Marketing Coordinator	45,000
Public Relations Coordinator	36,000
Graphic Designer	35,040
Graphic Designer	33,000
Student Wages	8,000
Fringe Benefits	104,931
Professional Services	7,930
Total Personnel Services	346,901
Travel	5,250
Supplies and Other Operating Expenses	7,500
TOTAL	\$ 359,651

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-65000 - Development and Alumni</u>	
Vice President for Development	\$ 104,650
Director of Development	59,380
Director of Alumni and Special Events	45,865
Research & Development Specialist	45,000
Accountant	40,000
Executive Administrative Assistant	28,500
Administrative Assistant	23,500
Wages	30,000
Student Wages	30,500
Fringe Benefits	162,951
Total Personnel Services	570,346
Travel	3,750
Supplies and Other Operating Expenses	11,750
TOTAL	<u>\$ 585,846</u>
<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	23,620
Total Personnel Services	76,228
Travel	500
Supplies and Other Operating Expenses	59,250
TOTAL	<u>\$ 135,978</u>
TOTAL INSTITUTIONAL SUPPORT:	<u><u>\$ 3,744,580</u></u>

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ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>1-70000 - Physical Plant Administration</u>	
Director	\$ 87,360
Foreman	52,500
AutoCAD Operator	26,460
Controls Clerk	22,680
Student Wages	6,450
Fringe Benefits	86,130
Total Personnel Services	281,580
Travel	2,450
Supplies and Other Operating Expenses	416,750
TOTAL	\$ 700,780
<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	40,100
Mechanical Technician	41,472
Plumber	34,980
Maintenance Technician/Painter/Carpenter	30,075
Mechanic/Welder	24,720
Locksmith/Maintenance Technician	30,029
Painter/Carpenter	26,313
Maintenance Technician	25,834
Maintenance Technician	24,740
Maintenance Technician	22,470
Maintenance Technician	21,200
Maintenance Technician	21,000
Student Wages	3,000
Wages	34,000

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ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-71000 - Building Maintenance (continued)</u>	
Fringe Benefits	231,084
Professional Services	15,500
Total Personnel Services	664,517
Travel	47,500
Supplies and Other Operating Expenses	386,850
TOTAL	\$ 1,098,867
<u>1-72000 - Custodial Services</u>	
Wages	\$ 13,000
Fringe Benefits	2,800
Total Personnel Services	15,800
Custodial Services	540,000
TOTAL	\$ 555,800
<u>1-73000 - Utilities</u>	
Utilities Expense	\$ 668,650
TOTAL	\$ 668,650
<u>1-74000 - Grounds Maintenance</u>	
Head Groundskeeper	\$ 33,480
Grounds Technician	21,600
Grounds Technician	21,200
Grounds Technician	21,000
Grounds Technician	20,600
Grounds Technician	20,600
Wages	2,500
Student Wages	5,000
Fringe Benefits	91,679
Total Personnel Services	237,659
Supplies and Other Operating Expenses	102,742
Property, Furniture & Equipment	1,758
TOTAL	\$ 342,159

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2011-2012**

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:	June 10, 2011
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	13,019,915	210,661	-	1,132,297	573,069	-	-	-	14,935,942
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	654,025	5,075	30,000	39,700	-	-	-	-	728,800
14 Academic Support	1,830,154	39,275	-	488,000	80,000	300,000	-	-	2,737,429
15 Student Services	2,767,065	262,205	-	714,485	-	-	-	-	3,743,755
16 Institutional Support	3,262,165	40,565	-	441,850	-	-	-	-	3,744,580
17 Operation. & Maintenance. of Plant	1,593,792	67,550	668,650	1,553,842	506,758	-	-	-	4,390,592
18 Scholarships (Net of Tuition Waivers)							1,755,600		1,755,600
11 Total E&G Part I - Fund 290	23,127,116	625,331	698,650	4,370,174	1,159,827	300,000	1,755,600	-	32,036,698
Entry into CORE E&G Part I - Fund 290	23,127,116	625,331		5,068,824		1,459,827	1,755,600	-	32,036,698
21 Total E&G Part II	2,654,488	195,155	-	1,165,410	1,791,164	-	193,783	-	6,000,000
Entry into CORE E&G Part II	2,654,488	195,155		1,165,410		1,791,164	193,783	-	6,000,000
Total Allotment	25,781,604	820,486	698,650	5,535,584	2,950,991	300,000	1,949,383	-	38,036,698

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-74200 - Athletic Grounds</u>	
Grounds Technician	\$ 19,000
Student Wages	2,100
Fringe Benefits	12,077
Total Personnel Services	33,177
Supplies and Other Operating Expenses	15,500
TOTAL	<u>\$ 48,677</u>
<u>1-75000 - Major Repairs</u>	
Property, Furniture & Equipment	\$ 150,000
TOTAL	<u>\$ 150,000</u>
<u>1-76000 - Campus Police</u>	
Chief of Police	\$ 42,260
Campus Police Officer	29,900
Campus Police Officer	29,500
Campus Police Officer	29,000
Wages	121,200
Student Wages	18,050
Fringe Benefits	91,149
Total Personnel Services	361,059
Travel	17,600
Supplies and Other Operating Expenses	20,000
	<u>\$ 398,659</u>
<u>1-77000 - Energy Leases</u>	
Utility Lease Expenses	<u>\$ 355,000</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT:	<u><u>\$ 4,390,592</u></u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2011-2012

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2011-12 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS AND FELLOWSHIPS	
<div> <div>1-00050 - Scholarships and Fellowships</div> <div>Scholarships</div> </div>	\$ 1,755,600
<div> <div></div> <div>Resident Tuition Waivers</div> </div>	1,050,000
<div> <div></div> <div>Non-Resident Tuition Waivers</div> </div>	850,000
	<hr/>
	\$ 3,655,600
	<hr/>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	
	<hr/>
	\$ 3,655,600
	<hr/>
TOTAL PRIMARY BUDGET EXPENDITURES	
	<hr/>
	\$ 33,936,698
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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 10, 2011
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Object Code			10	20	31	30	40	42	50	60	
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	2,100,000	400,000	500,000	5,000,000	5,000,000	-	13,000,000	1,000,000	\$ 27,000,000
											\$ -
											\$ -
											\$ -
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											\$ -
											\$ -
											\$ -
											\$ -
TOTAL			2,100,000	400,000	500,000	5,000,000	5,000,000	-	13,000,000	1,000,000	\$ 27,000,000