



BUDGET

FISCAL YEAR 2013 - 2014



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2013-2014

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2013 - 2014

Dr. Larry Rice, President

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ROGERS STATE UNIVERSITY

FISCAL YEAR 2013-2014

EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET

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

EDUCATIONAL AND GENERAL BUDGET - FY2014
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Agency #	461	Date Submitted:	June 24, 2013
Institution Name:	Rogers State University		
President:	Dr. Larry Rice		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2013-2014 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	15,329,033	43.9%
12	Research	-	0.0%
13	Public Service	607,184	1.7%
14	Academic Support	2,743,124	7.9%
15	Student Services	3,471,843	10.0%
16	Institutional Support	3,792,255	10.9%
17	Operation and Maintenance of Plant	4,612,857	13.2%
18	Scholarships and Fellowships	4,334,000	12.4%
	Total Expenditures by Activity/Function:	34,890,296	100.0%

FUNDING			
Fund Number	Fund Name	2013-2014 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	20,532,645	58.8%
290	State Appropriated Funds - Operations Budget	14,129,080	40.5%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	228,571	0.7%
		-	0.0%
	Total Expenditures by Fund:	34,890,296	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2014
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	2013-2014 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	13,761,993	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	471,414	
	Instructional Information Technology	1,095,626	
	Total Instruction:	15,329,033	43.9%
12	Research		
	Institutes and Research Centers		
	Individual and Project Research	-	
	Research Information Technology		
	Total Research:	-	0.0%
13	Public Service		
	Community Service	248,063	
	Cooperative Extension Service		
	Public Broadcasting Services	359,121	
	Public Service Information Technology		
	Total Public Service:	607,184	1.7%
14	Academic Support		
	Libraries	849,597	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,397,595	
	Personnel Development		
	Course and Curriculum Development	56,000	
	Academic Support Information Technology	439,932	
	Total Academic Support:	2,743,124	7.9%

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	2013-2014 Amount	Percent of Total
15	Student Services		
	Student Services Administration	569,281	
	Social and Cultural Development	844,265	
	Counseling and Career Guidance	189,024	
	Financial Aid Administration	363,204	
	Student Admissions	755,657	
	Student Records	317,982	
	Student Health Services	219,623	
	Student Services Information Technology	212,807	
	Total Student Services:	3,471,843	10.0%
16	Institutional Support		
	Executive Management	1,400,725	
	Fiscal Operations	826,429	
	General Administration	308,100	
	Public Relations/Development	1,090,879	
	Administrative Information Technology	166,122	
	Total Institutional Support:	3,792,255	10.9%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	982,552	
	Building Maintenance	1,031,096	
	Custodial Services	414,082	
	Utilities	1,189,500	
	Landscape and Grounds Maintenance	389,163	
	Major Repairs and Renovations	50,000	
	Safety & Security	556,464	
	Logistical Services		
	Operation & Maintenance Information Technology		
	Total Operation and Maintenance of Plant:	4,612,857	13.2%
18	Scholarships and Fellowships		
	Scholarships	2,134,000	
	Fellowships	-	
	Resident Tuition Waivers	1,250,000	
	Nonresident Tuition Waivers	950,000	
	Total Scholarships and Fellowships:	4,334,000	12.4%
	Total Expenditures by Activity/Function:	34,890,296	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2014
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	2013-2014 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 8,512,902	24.4%
1b	Professional Salaries	4,698,978	13.5%
1c	Other Salaries and Wages	3,353,222	9.6%
1d	Fringe Benefits	6,242,647	17.9%
1e	Professional Services	626,126	1.8%
	Total Personnel Service	\$ 23,433,875	67.2%
2	Travel	481,753	1.4%
3	Utilities	856,000	2.5%
4	Supplies and Other Operating Expenses	4,308,147	12.3%
5	Property, Furniture and Equipment	1,176,521	3.4%
6	Library Books and Periodicals	300,000	0.9%
7	Scholarships and Other Assistance	4,334,000	12.5%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 34,890,296	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2014

PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description		2013-2014 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2013		7,330,221	
2. Expenditures for Prior Year Obligations		1,083,007	
3. Unobligated Reserve Balance July 1, 2013 (line 1 - line 2) (net of FY2012 encumbrances/expenditures)		6,247,214	
4. Projected FY2014 Receipts:			
State Appropriated Funds - For Operations		14,129,080	44.9%
State Appropriated Funds - For Grants, Contracts and Reimbursements		228,571	0.7%
Federal Appropriations			
Local Appropriations			
Resident Tuition (includes tuition waivers)		10,018,810	31.8%
Nonresident Tuition (includes tuition waivers)		1,048,633	3.3%
Student Fees		5,669,633	18.0%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		402,215	1.3%
Sales and Services of Educational Departments			
Organized Activities Related to Educational Departments			
Technical Education Funds			
Other Sources			0.0%
		-	0.0%
5. Total Projected FY2014 Receipts		31,496,942	100.0%
6. Total Available (line 3 + line 5)		37,744,156	
7. Less Budgeted Expenditures for FY 2013 Operations		34,890,296	
8. Projected Unobligated Reserve Balance June 30, 2014 (line 6 - line 7)		2,853,860	

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,522,175	3,253,596	5,775,771
Academic Service Fees	3,147,458	57,500	3,204,958
Total Student Fees	5,669,633	3,311,096	8,980,729
Difference Between Student Fees On Row 23 and on Row 40	-	N/A	N/A

ROGERS STATE UNIVERSITY

FISCAL YEAR 2013-2014

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 - FY2014

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	2013-2014 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 445,000	5.2%
	Research	-	0.0%
	Public Service	2,522,000	29.7%
	Academic Support	260,000	3.1%
	Student Services	1,260,000	14.8%
	Institutional Support	40,000	0.5%
	Operation and Maintenance of Plant	3,841,000	45.2%
	Scholarships and Fellowships	132,000	1.6%
	Total E&G Part II:	\$ 8,500,000	100.0%

FUNDING			
Fund Number	Fund Name	2013-2014 Amount	Percent of Total
430	Agency Relationship Fund	\$ 8,500,000	100.0%
	Total Expenditures by Fund:	\$ 8,500,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2014

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	2013-2014 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	1,015,000	11.9%
1c	Other Salaries and Wages	375,000	4.4%
1d	Fringe Benefits	688,000	8.1%
1e	Professional Services	238,000	2.8%
	Total Personnel Services	\$ 2,316,000	27.2%
2	Travel	216,000	2.5%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,672,000	19.7%
5	Property, Furniture and Equipment	4,114,000	48.4%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	182,000	2.1%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 8,500,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2014

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2013-2014 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2013	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2013 (line 1 - line 2)	\$ -	
4. Projected FY 2014 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	1,335,000	15.7%
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	705,000	8.3%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations	6,292,000	74.0%
Other Non-Federal Sources		0.0%
Other Universities and Colleges		0.0%
State of Oklahoma	168,000	2.0%
5. Total Projected FY 2014 Receipts	\$ 8,500,000	100.0%
6. Total Available (line 3 + line 5)	\$ 8,500,000	
7. Less Budgeted Expenditures for FY 2014 Operations	\$ 8,500,000	
8. Projected Unobligated Reserve Balance June 30, 2014 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2012-2013

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

Schedule H – Various Funds by Institution

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION	
<u>1-10022 - Academic Lectureships</u>	
Professional Services	\$ 5,000
Total Personnel Services	5,000
Supplies and Other Operating Expenses	7,000
TOTAL	\$ 12,000
<u>1-10023 - Bartlesville Campus</u>	
Provost/Chief Operating Officer	\$ 50,985
Instructor	33,760
Lecturer	29,500
Student Wages	38,000
Fringe Benefits	52,240
Total Personnel Services	204,485
Travel	15,750
Supplies and Other Operating Expenses	192,600
TOTAL	\$ 412,835
<u>1-10024 - Pryor Campus</u>	
Instructor/Enrollment Counselor	\$ 31,500
Assistant Director	36,000
Enrollment Counselor/Student Services Representative	26,000
Advising/Retention Specialist	9,350
Student Wages	19,000
Fringe Benefits	53,764
Total Personnel Services	175,614
Travel	14,600
Supplies and Other Operating Expenses	7,000
TOTAL	\$ 197,214

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10025 - General Academic Instruction</u>	
Adjunct Salaries	\$ 66,075
Supplemental Teaching Salaries	772,005
Professional Services	82,000
Fringe Benefits	31,978
Total Personnel Services	952,058
Travel	7,600
Supplies and Other Operating Expenses	5,000
Property, Furniture & Equipment	255,000
TOTAL	\$ 1,219,658
<u>1-10100 - School of Liberal Arts</u>	
Dean/Professor	\$ 25,492
Developmental Studies Coordinator/Asst. Professor	51,912
Advising/Retention Specialist	31,500
Administrative Assistant	31,110
Student Wages	2,000
Wages	17,200
Fringe Benefits	62,911
Professional Services	1,325
Total Personnel Services	223,450
Travel	3,010
Supplies and Other Operating Expenses	1,425
Academic Expense	1,165
TOTAL	\$ 229,050
<u>1-10110 - Department of Communications</u>	
Professor/Department Head/Kunz Endowed Chair in Communications	\$ 71,729
Associate Professor	51,037
Associate Professor	49,914
Associate Professor	47,850
Assistant Professor/General Manager KRSC-FM	58,005
Assistant Professor	46,535

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10110 - Department of Communications (continued)</u>	
Operations Manager - KRSC FM	\$ 31,100
Auditorium/Media Supervisor	31,000
Administrative Assistant	21,500
Supplemental Teaching Salaries	12,450
Adjunct Salaries	70,650
Student Wages	42,420
Fringe Benefits	186,590
Professional Services	1,500
Total Personnel Services	722,280
Travel	8,699
Supplies and Other Operating Expenses	10,874
TOTAL	<u>\$ 741,853</u>
<u>1-10115 - Kunz Endowed Chair in Communications</u>	
Supplemental Teaching Salaries	\$ 10,240
Fringe Benefits	2,564
Total Personnel Services	12,804
Travel	4,500
TOTAL	<u>\$ 17,304</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10120 - Department of English & Humanities</u>	
Associate Professor/Dept. Head	\$ 61,237
Professor	68,746
Professor	54,566
Professor	52,923
Professor	52,923
Professor / Director of Honors Program	28,160
Assistant Professor	65,032
Assistant Professor	45,000
Assistant Professor	45,000
Assistant Professor	33,625
Assistant Professor	33,625
Instructor	33,000
Instructor	31,000
Instructor	30,000
Writing Center Coordinator	40,000
Administrative Assistant	27,755
Supplemental Teaching Salaries	65,950
Adjunct Salaries	183,362
Student Wages	39,600
Fringe Benefits	336,004
Total Personnel Services	1,327,508
Travel	10,500
Supplies and Other Operating Expenses	10,100
TOTAL	\$ 1,348,108

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10130 Department of Fine Arts</u>	
Associate Professor/Department Head	\$ 61,225
Professor	68,305
Professor	57,644
Associate Professor	50,089
Associate Professor	48,487
Assistant Professor / Director of Bands	43,260
Assistant Professor	42,000
Administrative Assistant	21,800
Supplemental Teaching Salaries	28,600
Adjunct Salaries	65,400
Student Wages	12,750
Fringe Benefits	177,208
Professional Services	6,738
Total Personnel Services	683,506
Travel	4,300
Supplies and Other Operating Expenses	21,262
TOTAL	\$ 709,068

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10140 - Department of Psychology, Sociology, & Criminal Justice</u>	
Professor/Department Head	\$ 75,248
Professor	57,201
Associate Professor	56,326
Associate Professor	53,601
Associate Professor	51,304
Associate Professor	50,094
Assistant Professor	42,000
Instructor	42,000
Instructor	35,000
Instructor	35,000
Supplemental Teaching Salaries	59,425
Adjunct Salaries	131,550
Student Wages	14,400
Fringe Benefits	233,225
Professional Services	600
Total Personnel Services	936,974
Travel	6,100
Supplies and Other Operating Expenses	7,600
TOTAL	\$ 950,674

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10150 Department of History & Political Science</u>	
Professor/Department Head	\$ 74,452
Professor / Academic Scholars Coordinator	61,524
Professor	54,564
Professor	52,114
Associate Professor	59,915
Associate Professor	57,793
Assistant Professor	45,000
Assistant Professor	43,500
Assistant Professor	43,400
Instructor	14,000
Administrative Assistant	21,500
Supplemental Teaching Salaries	22,225
Adjunct Salaries	106,350
Student Wages	10,500
Fringe Benefits	229,535
Total Personnel Services	896,372
Travel	6,650
Supplies and Other Operating Expenses	3,600
TOTAL	\$ 906,622
<u>1-10200 - School of Business and Technology</u>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Administrative Assistant	27,490
Administrative Assistant	21,800
Student Wages	700
Wages	18,500
Fringe Benefits	54,074
Total Personnel Services	179,556
Travel	8,425
Supplies and Other Operating Expenses	1,000
Academic Expense	2,000
TOTAL	\$ 190,981

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10205 - Business & Technology Enrichment</u>	
Supplemental Teaching Salaries	\$ 3,000
Reach Higher Facilitator	28,000
Fringe Benefits	15,666
Total Personnel Services	46,666
Travel	29,399
Supplies and Other Operating Expenses	18,900
Property, Furniture & Equipment	600
TOTAL	\$ 95,565
<u>1-10210 - Department of Business</u>	
Professor/ Department Head	\$ 80,010
Professor	84,460
Professor	59,369
Professor	57,032
Associate Professor	120,000
Associate Professor/O.D. Mayor Endowed Chair	80,000
Associate Professor	61,800
Associate Professor	56,722
Associate Professor	53,000
Assistant Professor	100,000
Assistant Professor	90,000
Assistant Professor	54,015
Assistant Professor	51,500
Supplemental Teaching Salaries	51,750
Adjunct Salaries	139,650
Student Wages	3,400
Fringe Benefits	371,600
Total Personnel Services	1,514,308
Travel	5,025
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 1,523,333

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10215 - Mayor Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 10,300
Fringe Benefits	2,579
Total Personnel Services	<hr/> 12,879
Travel	4,650
Supplies and Other Operating Expenses	350
TOTAL	<hr/> \$ 17,879 <hr/>
<u>1-10220 - Department of Applied Technology</u>	
Associate Professor/Department Head	\$ 103,889
Professor/John W. Norman Endowed Chair in Information Technology	98,336
Associate Professor/Sarkey's Endowed Chair in Business Information Technology	85,696
Associate Professor	52,695
Assistant Professor	67,496
Assistant Professor	51,485
Assistant Professor	50,000
Instructor	48,019
Supplemental Teaching Salaries	17,300
Adjunct Salaries	48,900
Student Wages	16,900
Fringe Benefits	216,529
Professional Services	150
Total Personnel Services	<hr/> 857,395
Travel	3,325
Supplies and Other Operating Expenses	6,500
TOTAL	<hr/> \$ 867,220 <hr/>
<u>1-10225 - Sarkey's & Norman Endowed Chairs</u>	
Supplemental Teaching Salaries	\$ 17,106
Fringe Benefits	4,283
Professional Services	150
Total Personnel Services	<hr/> 21,539
Travel	8,530
Supplies and Other Operating Expenses	11,120
TOTAL	<hr/> \$ 41,189 <hr/>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10230 - Department of Sports Management</u>	
Professor/Department Head	\$ 69,010
Assistant Professor	46,350
Supplemental Teaching Salaries	11,174
Student Wages	900
Fringe Benefits	48,254
Total Personnel Services	175,688
Travel	1,500
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 178,188
<u>1-10240 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 20,100
Adjunct Salaries	12,600
Fringe Benefits	6,081
Total Personnel Services	38,781
Travel	5,000
TOTAL	\$ 43,781
<u>1-10300 - School of Mathematics, Science, and Health Sciences</u>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Wages	38,150
Fringe Benefits	27,579
Total Personnel Services	122,721
Travel	3,725
Supplies and Other Operating Expenses	350
Academic Expense	5,000
TOTAL	\$ 131,796

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10310 - Department of Biology</u>	
Assistant Professor/Dept. Head	\$ 56,787
Professor	60,081
Professor	57,156
Assistant Professor	56,751
Assistant Professor	53,951
Assistant Professor	47,867
Assistant Professor	44,805
Assistant Professor	43,000
Assistant Professor	43,000
Administrative Assistant	23,620
Supplemental Teaching Salaries	34,600
Adjunct Salaries	52,900
Student Wages	9,800
Fringe Benefits	217,264
Total Personnel Services	801,582
Travel	13,300
Supplies and Other Operating Expenses	37,800
Property, Furniture & Equipment	47,200
TOTAL	\$ 899,882

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Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10320 - Department of Mathematics & Physical Sciences</u>	
Associate Professor/Department Head	\$ 61,812
Professor	60,255
Professor	53,838
Associate Professor	58,283
Assistant Professor	56,123
Assistant Professor	43,260
Assistant Professor	43,260
Instructor	55,021
Instructor	36,689
Administrative Assistant	21,500
Supplemental Teaching Salaries	40,650
Adjunct Salaries	195,400
Student Wages	23,700
Fringe Benefits	232,584
Total Personnel Services	982,375
Travel	7,000
Supplies and Other Operating Expenses	18,000
Property, Furniture & Equipment	18,825
TOTAL	\$ 1,026,200

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Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10330 - Department of Health Sciences</u>	
Associate Professor/Department Head	\$ 83,385
Associate Professor	63,407
Assistant Professor	60,770
Assistant Professor	60,000
Instructor	52,530
Instructor	51,500
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	10,815
EMS Coordinator	54,276
EMS Instructor	42,364
EMS Instructor	38,398
Accreditation Specialist	25,000
Administrative Assistant	24,785
Administrative Assistant	21,500
Supplemental Salaries	27,982
Adjunct Salaries	306,839
Student Wages	12,900
Fringe Benefits	405,142
Professional Services	4,000
Total Personnel Services	1,645,593
Travel	27,860
Supplies and Other Operating Expenses	52,350
Property, Furniture & Equipment	5,000
TOTAL	\$ 1,730,803

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Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10910 - General Instruction</u>	
Fringe Benefits	\$ 255,000
Total Personnel Services	255,000
Supplies and Other Operating Expenses	450,454
TOTAL	<u>\$ 705,454</u>
<u>1-10950 - Organized Research</u>	
Travel	\$ 5,000
Supplies and Other Operating Expenses	25,000
TOTAL	<u>\$ 30,000</u>
<u>1-15050 - Center for Teaching & Learning</u>	
Director	\$ 72,400
Technical Coordinator	30,485
Administrative Assistant	22,000
Student Wages	17,550
Fringe Benefits	56,916
Total Personnel Services	199,351
Travel	1,450
Supplies and Other Operating Expenses	9,800
Property, Furniture & Equipment	101,000
TOTAL	<u>\$ 311,601</u>
<u>1-15080 - Institutional Research Board</u>	
Professional services	\$ 1,400
Total Personnel Services	1,400
Training and travel	2,400
Supplies and maintenance	2,950
TOTAL	<u>\$ 6,750</u>

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<p><u>1-15100 - Instructional Technology Equipment</u></p>	
<p>Network Specialist</p>	<p>\$ 31,868</p>
<p>Systems Specialist</p>	<p>31,150</p>
<p>Lead Support Technician</p>	<p>28,000</p>
<p>Computer Support Technician</p>	<p>25,956</p>
<p>Computer Support Technician</p>	<p>21,700</p>
<p>Computer Support Technician</p>	<p>21,700</p>
<p>Student Wages</p>	<p>33,200</p>
<p>Fringe Benefits</p>	<p>76,610</p>
<p>Professional Services</p>	<p>3,400</p>
<p> Total Personnel Services</p>	<p>273,584</p>
<p> Supplies and Other Operating Expenses</p>	<p>165,000</p>
<p> Property, Furniture, & Equipment</p>	<p>130,000</p>
<p> Equipment Lease Payments</p>	<p>120,000</p>
<p> TOTAL</p>	<p>\$ 688,584</p>
<p><u>1-15150 - Instructional Computing Services</u></p>	
<p>System Specialist</p>	<p>\$ 31,868</p>
<p>Technical Support Assistant</p>	<p>23,995</p>
<p>Wages</p>	<p>10,000</p>
<p>Fringe Benefits</p>	<p>26,078</p>
<p> Total Personnel Services</p>	<p>91,941</p>
<p> Travel</p>	<p>3,500</p>
<p> TOTAL</p>	<p>\$ 95,441</p>
<p>TOTAL INSTRUCTION</p>	<p>\$ 15,329,033</p>

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Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>1-30000 - Innovation Center</u>	
Director	\$ 55,000
Business Development Specialist	45,000
New Media Specialist	34,000
Wages	13,920
Student Wages	1,090
Fringe Benefits	59,258
Total Personnel Services	208,268
Travel	8,495
Supplies & Operating Expenses	6,200
TOTAL	<u>\$ 222,963</u>
<u>1-30300 - Public Service Administration</u>	
Supplies & Operating Expenses	\$ 25,100
TOTAL	<u>\$ 25,100</u>
<u>1-32000 - Public Broadcasting Services</u>	
General Manager KRSC -TV	\$ 90,000
Production Manager KRSC-TV	48,960
Chief Engineer	12,911
Program/Membership Coordinator	28,380
Student Wages	61,000
Fringe Benefits	75,870
Professional Services	20,000
Total Personnel Services	337,121
Utilities	22,000
TOTAL	<u>\$ 359,121</u>
TOTAL PUBLIC SERVICE	<u>\$ 607,184</u>

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>1-40000 - Library</u>	
Director	\$ 72,672
Associate Director	52,800
Government Documents & Systems Librarian	37,688
Access Services & Distance Learning Librarian	35,000
Collections Development Librarian	35,000
Library Assistant - Circulation	26,500
Library Assistant - Cataloging	24,000
Library Technician - Acquisitions/Audiovisual	24,000
Student Wages	45,100
Fringe Benefits	144,987
Total Personnel Services	497,747
Travel	2,850
Supplies and Other Operating Expenses	49,000
Library Books & Periodicals	300,000
TOTAL	\$ 849,597
<u>1-42700 - Academic Information Services</u>	
Supplies and Other Operating Expenses	\$ 22,000
TOTAL	\$ 22,000

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Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount	
ACTIVITY 14 - ACADEMIC SUPPORT (continued)		
<u>1-44100 - Academic Administration</u>		
Dean/Professor	\$	76,478
Dean/Professor		76,478
Dean/Professor		76,478
Fringe Benefits		77,163
Total Personnel Services		306,597
TOTAL	\$	306,597
<u>1-44200 - Bartlesville Administration</u>		
Provost/Chief Operating Officer	\$	50,985
Coordinator of Campus Services		36,000
Administrative Assistant		25,000
Admissions Counselor		22,500
Student Wages		25,900
Benefits		63,915
Total Personnel Services		224,300
Travel		3,000
Supplies and Other Operating Expenses		57,300
TOTAL	\$	284,600
<u>1-44400 - Pryor Administration</u>		
Director	\$	61,608
Fringe Benefits		23,720
Total Personnel Services		85,328
TOTAL	\$	85,328
<u>1-44500 - Honors Program</u>		
Professor/Director of Honors Program	\$	39,408
Student Wages		18,000
Fringe Benefits		16,218
Total Personnel Services		73,626
Travel		2,500
Supplies and Other Operating Expenses		4,000
TOTAL	\$	80,126

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ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44550 - Academic Scholars Program</u>	
Professor / Academic Scholars Coordinator	\$ 38,515
Fringe Benefits	12,933
Total Personnel Services	<hr/> 51,448
TOTAL	<hr/> \$ 51,448 <hr/>
<u>1-44600 - Institutional Research Planning and Assessment</u>	
Asst. Vice President for Accountability & Academics	\$ 94,000
Assoc. Director for Accountability & Academics	39,000
Administrative Assistant	25,000
Benefits	<hr/> 64,131
Total Personnel Services	222,131
Travel	7,500
Supplies and Other Operating Expenses	<hr/> 34,500
TOTAL	<hr/> \$ 264,131 <hr/>
<u>1-44800 - General Academic Support</u>	
Fringe Benefits	<hr/> \$ 99,000
Total Personnel Services	99,000
Supplies and Other Operating Expenses	<hr/> 126,837
TOTAL	<hr/> \$ 225,837 <hr/>
<u>1-44900 - Research & Sponsored Programs</u>	
Director	\$ 50,000
Fringe Benefits	<hr/> 20,678
Total Personnel Services	70,678
Travel	5,350
Supplies & Operating Expenses	<hr/> 1,500
TOTAL	<hr/> \$ 77,528 <hr/>

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ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-45000 - Strategic Initiatives</u>	
Travel	\$ 55,175
Supplies and Other Operating Expenses	825
TOTAL	<u>\$ 56,000</u>
<u>1-47000 - Academic Computing Services</u>	
Director of Information Technology	\$ 62,598
Network Specialist	13,658
System Specialist	13,658
System Specialist	13,350
Lead Support Technician	12,000
Technical Support Assistant	10,285
Computer Support Technician	11,124
Computer Support Technician	9,300
Computer Support Technician	9,300
Wages	3,000
Student Wages	15,000
Fringe Benefits	66,809
Professional Services	850
Total Personnel Services	<u>240,932</u>
Travel	9,500
Supplies and Other Operating Expense	109,500
Property, Furniture & Equipment	80,000
TOTAL	<u>\$ 439,932</u>
TOTAL ACADEMIC SUPPORT:	<u>\$ 2,743,124</u>

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Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>1-50000 - Student Services Administration</u>	
Benefits	\$ 17,500
Total Personnel Services	17,500
Supplies and Other Operating Expenses	377,598
TOTAL	\$ 395,098
<u>1-50200 - Student Development</u>	
Director	\$ 41,200
Student Wages	3,163
Fringe Benefits	18,630
Total Personnel Services	62,993
Travel	500
Supplies and Other Operating Expenses	1,100
TOTAL	\$ 64,593
<u>1-50300 - Commencement</u>	
Professional Services	\$ 2,500
Total Personnel Services	2,500
Supplies and Other Operating Expenses	26,700
TOTAL	\$ 29,200
<u>1-50400 - Hillcat ID Card Office</u>	
ID Card Coordinator/Accountant	\$ 40,000
Student Wages	10,258
Wages	5,742
Fringe Benefits	19,390
Total Personnel Services	75,390
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 80,390

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-51100 - Athletics</u>	
Athletic Director	\$ 80,000
Associate Athletic Director for Compliance	55,620
Associate Athletic Director for External Relations	44,000
Assistant Athletic Director for Media Relations	45,000
Executive Assistant to A.D.	32,000
Sports Information Director	32,000
Assistant Athletic Director for Student Development	21,000
Wages	42,400
Student wages	69,400
Fringe Benefits	144,640
Professional Services	84,925
Total Personnel Services	650,985
Travel	19,645
Supplies and Other Operating Expenses	172,135
Property, Furniture & Equipment	1,500
TOTAL	\$ 844,265
<u>1-52000 - Student Counseling Center</u>	
Coordinator	\$ 40,000
Wages	18,000
Fringe Benefits	19,756
Total Personnel Services	77,756
Travel	3,250
Supplies and Other Operating Expenses	2,230
TOTAL	\$ 83,236

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-52100 - Career Services</u>	
Coordinator	\$ 32,000
Fringe Benefits	15,963
Professional Services	958
Total Personnel Services	48,921
Travel	2,600
Supplies and Other Operating Expenses	2,192
TOTAL	\$ 53,713
<u>1-52200 - Disability Services</u>	
Coordinator	\$ 33,000
Fringe Benefits	16,225
Professional Services	200
Total Personnel Services	49,425
Travel	1,250
Supplies and Other Operating Expenses	1,400
TOTAL	\$ 52,075
<u>1-53000 - Financial Aid</u>	
Exec. Dir. Of Enrollment Mgmt./Registrar	\$ 20,250
Director	52,000
Assistant Director	31,550
Loan Coordinator	22,720
Financial Aid Counselor	28,435
Financial Aid Counselor	22,200
Financial Aid Counselor	20,680
Financial Aid Assistant	20,330
Student Wages	21,450
Fringe Benefits	114,089
Total Personnel Services	353,704
Travel	7,000
Supplies and Other Operating Expenses	2,500
TOTAL	\$ 363,204

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-54000 - Admissions</u>	
Exec. Dir. Of Enrollment Mgmt./Registrar	\$ 20,250
Director	53,560
Assistant Director	36,050
Advising/Retention Specialist	33,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Senior Admissions Counselor	27,000
Testing/Intake Coordinator	26,000
Admissions Counselor	26,000
Admissions Counselor / Data Specialist	25,000
Admissions Specialist	21,640
Admissions Assistant	21,000
Wages	200
Student Wages	33,300
Fringe Benefits	193,882
Total Personnel Services	600,882
Travel	28,175
Supplies and Other Operating Expenses	40,000
TOTAL	\$ 669,057
<u>1-54100 - Registrar</u>	
Exec. Dir. Of Enrollment Mgmt./Registrar	\$ 40,500
Assistant Registrar	31,780
Data Specialist	21,840
Transfer Counselor	22,000
Enrollment Counselor	21,330
Enrollment Counselor	21,330
Enrollment Counselor	21,330
Student Wages	23,700
Fringe Benefits	98,622
Total Personnel Services	302,432
Travel	5,100
Supplies and Other Operating Expenses	10,450
TOTAL	\$ 317,982

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-54200 - Student Marketing & Recruiting</u>	
Supplies and Other Operating Expenses	\$ 86,600
TOTAL	\$ 86,600
<u>1-56000 - Student Health Center</u>	
Director	\$ 55,872
Administrative Assistant	21,340
Wages	4,500
Student Wages	3,000
Fringe Benefits	36,411
Professional Services	75,000
Total Personnel Services	196,123
Supplies and Other Operating Expenses	23,500
TOTAL	\$ 219,623
<u>1-57000 - Student Computing Services</u>	
Director	\$ 30,591
Software Support Specialist	21,600
Software Support Specialist	19,980
Student Wages	3,000
Fringe Benefits	31,636
Total Personnel Services	106,807
Supplies and Other Operating Expenses	106,000
TOTAL	\$ 212,807
TOTAL STUDENT SERVICES:	\$ 3,471,843

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ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>1-60000 - Governing Board</u>	
Professional Services	\$ 290,000
Total Personnel Services	290,000
TOTAL	\$ 290,000
<u>1-60100 - President</u>	
President	\$ 218,325
Executive Assistant to the President	51,953
Student Wages	20,000
Fringe Benefits	86,606
Total Personnel Services	376,884
Travel	11,000
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 390,884
<u>1-60200 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 154,500
Administrative Assistant	26,000
Fringe Benefits	60,178
Total Personnel Services	240,678
Travel	7,850
Supplies and Other Operating Expenses	2,000
TOTAL	\$ 250,528
<u>1-60300 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 18,800
TOTAL	\$ 18,800

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-60400 - Administration and Finance</u>	
Executive Vice President for Administration & Finance	\$ 169,950
Administrative Assistant	28,000
Fringe Benefits	63,792
Total Personnel Services	<hr/> 261,742
Travel	4,140
Supplies and Other Operating Expenses	2,200
TOTAL	<hr/> \$ 268,082 <hr/>
<u>1-60500 - Student Affairs</u>	
Vice President for Student Affairs	\$ 103,000
Administrative Assistant	25,486
Fringe Benefits	48,820
Total Personnel Services	<hr/> 177,306
Travel	3,275
Supplies and Other Operating Expenses	1,850
TOTAL	<hr/> \$ 182,431 <hr/>
<u>1-61000 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 103,000
Fiscal Analyst	51,191
Fiscal Accountant	44,084
Employment & Benefits Coordinator	41,172
Procurement Coordinator	32,000
Accounts Payable Coordinator	35,350
Payroll Coordinator	28,000
Accounting Clerk	26,000
Student Wages	6,000
Fringe Benefits	155,656
Professional Services	17,500
Total Personnel Services	<hr/> 539,953
Travel	8,000
Supplies and Other Operating Expenses	34,250
TOTAL	<hr/> \$ 582,203 <hr/>

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-61100 - Bursar</u>	
Bursar	\$ 52,928
Cashier III	25,000
Cashier III	25,000
Cashier II	24,970
Cashier I	21,000
Student Wages	8,700
Professional Services	5,000
Fringe Benefits	77,628
Total Personnel Services	240,226
Travel	1,200
Supplies and Other Operating Expenses	2,800
TOTAL	\$ 244,226
<u>1-62000 - General Administration</u>	
Wages	\$ 25,000
Fringe Benefits	12,000
Total Personnel Services	37,000
Supplies and Other Operating Expenses	271,100
TOTAL	\$ 308,100
<u>1-62100 - Public Relations</u>	
Director	\$ 75,000
Web Marketing Coordinator	46,350
Public Relations Coordinator	38,000
Graphic Designer	36,040
Graphic Designer	35,740
Student Wages	8,000
Fringe Benefits	99,114
Professional Services	7,930
Total Personnel Services	346,174
Travel	2,050
Supplies and Other Operating Expenses	7,526
TOTAL	\$ 355,750

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-65000 - Development and Alumni</u>	
Vice President for Development	\$ 140,000
Director of Development	65,000
Director of Annual Giving & Special Events	61,161
Director of Major Gifts & Research	46,350
Accountant	44,000
Executive Assistant	29,500
Database Manager	26,000
Wages	250
Student Wages	14,500
Fringe Benefits	160,874
Total Personnel Services	587,635
Travel	7,900
Supplies and Other Operating Expenses	7,050
TOTAL	\$ 602,585
<u>1-65100 - OMA Alumni</u>	
Wages	\$ 48,000
Student Wages	3,000
Fringe Benefits	8,347
Total Personal Services	59,347
Travel	3,000
Supplies and Other Operating Expenses	2,500
TOTAL	\$ 64,847
<u>1-65200 - RSU Alumni</u>	
Director of RSU Alumni	\$ 47,241
Fringe Benefits	19,956
Total Personnel Services	67,197
Travel	100
Supplies and Other Operating Expenses	400
TOTAL	\$ 67,697

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-66000 - Institutional Computing Services</u>	
Director of Information Technology	\$ 11,047
Director	26,059
Software Support Specialist	18,400
Software Support Specialist	17,020
Wages	3,000
Fringe Benefits	30,846
Total Personnel Services	106,372
Travel	500
Supplies and Other Operating Expenses	59,250
TOTAL	\$ 166,122
TOTAL INSTITUTIONAL SUPPORT:	\$ 3,792,255
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>1-70000 - Physical Plant Administration</u>	
Director	\$ 87,360
Assistant Director	60,000
Building Maintenance Foreman	47,500
AutoCAD Operator	26,460
Controls Clerk	22,680
Student Wages	8,500
Fringe Benefits	105,552
Total Personnel Services	358,052
Travel	5,450
Supplies and Other Operating Expenses	528,350
TOTAL	\$ 891,852

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-70100- Physical Plant General Administration</u>	
Fringe Benefits	\$ 10,000
Total Personnel Services	10,000
Supplies and Other Operating Expenses	80,700
TOTAL	<u>\$ 90,700</u>
<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	22,000
Locksmith/Maintenance Technician	30,029
Painter/Carpenter	26,313
Maintenance Technician	25,834
Maintenance Technician	24,740
Maintenance Technician	22,470
Maintenance Technician	24,500
Student Wages	3,000
Wages	34,000
Fringe Benefits	209,083
Professional Services	<u>15,000</u>
Total Personnel Services	621,596
Travel	36,000
Supplies and Other Operating Expenses	373,500
TOTAL	<u>\$ 1,031,096</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-72000 - Custodial Services</u>	
Wages	\$ 13,000
Fringe Benefits	1,082
Total Personnel Services	14,082
Custodial Services	400,000
TOTAL	\$ 414,082
<u>1-73000 - Utilities</u>	
Utilities Expense	\$ 834,000
TOTAL	\$ 834,000
<u>1-74000 - Grounds Maintenance</u>	
Head Groundskeeper	\$ 33,480
Grounds Technician	21,600
Grounds Technician	21,000
Grounds Technician	20,000
Grounds Technician	20,000
Grounds Technician	20,000
Wages	2,500
Student Wages	5,000
Fringe Benefits	88,827
Total Personnel Services	232,407
Supplies and Other Operating Expenses	103,500
Property, Furniture & Equipment	4,000
TOTAL	\$ 339,907
<u>1-74200 - Athletic Grounds</u>	
Grounds Technician	\$ 19,710
Student Wages	2,100
Fringe Benefits	11,946
Total Personnel Services	33,756
Supplies and Other Operating Expenses	15,500
TOTAL	\$ 49,256

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-75000 - Major Repairs</u>	
Property, Furniture & Equipment	\$ 50,000
TOTAL	\$ 50,000
<u>1-76000 - Campus Police</u>	
Chief of Police	\$ 43,528
Campus Police Officer	30,900
Campus Police Officer	29,500
Campus Police Officer	29,040
Campus Police Officer	29,004
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	14,500
Overtime Pay	3,000
Wages	72,336
Student Wages	13,000
Fringe Benefits	156,156
Total Personnel Services	507,964
Travel	17,600
Supplies and Other Operating Expenses	30,900
TOTAL	\$ 556,464
<u>1-77000 - Energy Leases</u>	
Utility Lease Expenses	\$ 355,500
TOTAL	\$ 355,500
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 4,612,857

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2013-2014

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2013-14 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS AND FELLOWSHIPS	
<u>1-00050 - Scholarships and Fellowships</u>	
Scholarships	\$ 2,134,000
Resident Tuition Waivers	1,250,000
Non-Resident Tuition Waivers	950,000
	<u>\$ 4,334,000</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	<u>\$ 4,334,000</u>
TOTAL PRIMARY BUDGET EXPENDITURES	<u>\$ 34,890,296</u>

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2013-2014**

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:	June 24, 2013
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	13,360,410	211,798	-	1,071,830	684,995	-	-	-	15,329,033
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	547,889	8,495	22,000	28,800	-	-	-	-	607,184
14 Academic Support	1,871,787	85,875	-	405,462	80,000	300,000	-	-	2,743,124
15 Student Services	2,545,418	67,520	-	857,405	1,500	-	-	-	3,471,843
16 Institutional Support	3,330,514	49,015	-	412,200	526	-	-	-	3,792,255
17 Operation. & Maintenance. of Plant	1,777,857	59,050	834,000	1,532,450	409,500	-	-	-	4,612,857
18 Scholarships (Net of Tuition Waivers)							2,134,000	-	2,134,000
11 Total E&G Part I - Fund 290	23,433,875	481,753	856,000	4,308,147	1,176,521	300,000	2,134,000	-	32,690,296
Entry into CORE E&G Part I - Fund 290	23,433,875	481,753		5,164,147		1,476,521	2,134,000	-	32,690,296
21 Total E&G Part II	2,316,000	216,000	-	1,672,000	4,114,000	-	182,000	-	8,500,000
Entry into CORE E&G Part II	2,316,000	216,000		1,672,000		4,114,000	182,000	-	8,500,000
Total Allotment	25,749,875	697,753	856,000	5,980,147	5,290,521	300,000	2,316,000	-	41,190,296

Schedule G

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	2,700,000	400,000	550,000	6,350,000	5,000,000	-	15,000,000	3,000,000	33,000,000

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2013-14**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	461	Rogers State University
Date Submitted:	June 24, 2013	President: Dr. Larry Rice

Fund No.	Activity No.	Sub-Activity	Total Budgeted Amount -- Account 400000
295	90	00001	900,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$
650	90	00001	\$
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 900,000