

A photograph of the Rogers State University building, a large white brick structure with a prominent golden dome. The building is set against a sunset sky with warm orange and yellow hues. Large trees are visible on the right side of the frame. A red banner is at the bottom.

BUDGET

FISCAL YEAR 2018-2019



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2018-2019

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2018 - 2019

Dr. Larry Rice, President

TABLE OF CONTENTS

EDUCATIONAL AND GENERAL BUDGET - FY 2019 - PART I - PRIMARY BUDGET

Schedule A	- Summary of Educational and General Expenditures by Function.....	1-3
Schedule B	- Summary of Educational and General Expenditures by Object.....	4
Schedule C	- Report of Educational and General Income, Expenditures, and Unobligated Reserve.....	5
Schedule C1	- Student Fees.....	5
Schedule C2	- Cash Flow Requirements and the Use of Reserves	6

EDUCATIONAL AND GENERAL BUDGET - FY 2019 - PART II - SPONSORED BUDGET

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

EDUCATIONAL AND GENERAL BUDGET - FY 2019 - PART I

Schedule E	- Expenditures by Activity / Function, Department, Position, and Object.....	10-42
Schedule F	- Summary of Expenditures by Function and Object.....	43
Schedule G	- 700 Funds - Agency Special Accounts.....	43
Schedule H	- Various Funds by Institution.....	44

ROGERS STATE UNIVERSITY

FISCAL YEAR 2018-2019

EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY 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 Reserve

Schedule C-1 – Student Fees

Schedule C-2 – Cash Flow Requirements and Use of Reserves

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

EDUCATIONAL AND GENERAL BUDGET - FY2019
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Agency #	461	Date Submitted:	June 13, 2018
Institution Name:	Rogers State University		
President:	Dr. Larry Rice		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2018-2019 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	12,885,682	38.3%
12	Research	-	0.0%
13	Public Service	304,290	0.9%
14	Academic Support	2,367,393	7.0%
15	Student Services	3,078,742	9.2%
16	Institutional Support	3,853,253	11.5%
17	Operation and Maintenance of Plant	4,812,870	14.3%
18	Scholarships and Fellowships	6,303,000	18.8%
	Total Expenditures by Activity/Function:	33,605,230	100.0%

FUNDING			
Fund Number	Fund Name	2018-2019 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	22,473,983	66.9%
290	State Appropriated Funds - Operations Budget	10,696,621	31.8%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	434,626	1.3%
		-	0.0%
	Total Expenditures by Fund:	33,605,230	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2019
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	2018-2019 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	11,402,193	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	264,044	
	Instructional Information Technology	1,219,445	
	Total Instruction:	12,885,682	38.3%
12	Research		
	Institutes and Research Centers		
	Individual and Project Research	-	
	Research Information Technology		
	Total Research:	-	0.0%
13	Public Service		
	Community Service		
	Cooperative Extension Service		
	Public Broadcasting Services	304,290	
	Public Service Information Technology		
	Total Public Service:	304,290	0.9%
14	Academic Support		
	Libraries	820,988	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,033,265	
	Personnel Development		
	Course and Curriculum Development	16,975	
	Academic Support Information Technology	496,165	
	Total Academic Support:	2,367,393	7.0%

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	2018-2019 Amount	Percent of Total
15	Student Services		
	Student Services Administration	246,009	
	Social and Cultural Development	534,115	
	Counseling and Career Guidance	182,279	
	Financial Aid Administration	327,280	
	Student Admissions	865,992	
	Student Records	368,327	
	Student Health Services	203,322	
	Student Services Information Technology	351,418	
	Total Student Services:	3,078,742	9.2%
16	Institutional Support		
	Executive Management	1,507,031	
	Fiscal Operations	860,194	
	General Administration	315,180	
	Public Relations/Development	947,841	
	Administrative Information Technology	223,007	
	Total Institutional Support:	3,853,253	11.5%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	878,754	
	Building Maintenance	1,029,256	
	Custodial Services	404,285	
	Utilities	1,512,000	
	Landscape and Grounds Maintenance	394,830	
	Major Repairs and Renovations	-	
	Safety & Security	593,745	
	Logistical Services		
	Operation & Maintenance Information Technology		
	Total Operation and Maintenance of Plant:	4,812,870	14.3%
18	Scholarships and Fellowships		
	Scholarships	3,045,916	
	Fellowships	-	
	Resident Tuition Waivers	1,737,084	
	Nonresident Tuition Waivers	1,520,000	
	Total Scholarships and Fellowships:	6,303,000	18.8%
	Total Expenditures by Activity/Function:	33,605,230	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2019
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	2018-2019 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 6,927,130	20.6%
1b	Professional Salaries	4,369,543	13.0%
1c	Other Salaries and Wages	2,878,421	8.6%
1d	Fringe Benefits	5,532,713	16.5%
1e	Professional Services	743,729	2.2%
	Total Personnel Service	\$ 20,451,536	60.9%
2	Travel	293,261	0.9%
3	Utilities	1,071,260	3.2%
4	Supplies and Other Operating Expenses	4,417,338	13.1%
5	Property, Furniture and Equipment	768,835	2.3%
6	Library Books and Periodicals	300,000	0.9%
7	Scholarships and Other Assistance	6,303,000	18.8%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 33,605,230	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2019
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description		2018-2019 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2018		6,047,804	
2. Expenditures for Prior Year Obligations		1,128,298	
3. Unobligated Reserve Balance July 1, 2018 (line 1 - line 2) (net of FY2018 encumbrances/expenditures)		4,919,506	
4. Projected FY2019 Receipts:			
State Appropriated Funds - For Operations		10,696,621	34.9%
State Appropriated Funds - For Grants, Contracts and Reimbursements		434,626	1.4%
Federal Appropriations			
Local Appropriations			
Resident Tuition (includes tuition waivers)		11,546,427	37.7%
Nonresident Tuition (includes tuition waivers)		1,556,177	5.1%
Student Fees		5,584,288	18.2%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		811,978	2.7%
Sales and Services of Educational Departments			
Organized Activities Related to Educational Departments			
Technical Education Funds			
Other Sources			0.0%
		-	0.0%
5. Total Projected FY2019 Receipts		30,630,117	100.0%
6. Total Available (line 3 + line 5)		35,549,623	
7. Less Budgeted Expenditures for FY 2019 Operations		33,605,230	
8. Projected Unobligated Reserve Balance June 30, 2019 (line 6 - line 7)		1,944,393	

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,508,344	4,384,596	6,892,940
Academic Service Fees	3,075,944	20,000	3,095,944
Total Student Fees	5,584,288	4,404,596	9,988,884
Difference Between Student Fees On Row 23 and on Row 40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2019

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:	Rogers State University	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2019 Budget Request		2,975,113	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2019		33,605,230	
B.	Projected Reserves at June 30, 2019		1,944,393	5.79%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,800,324	8.33%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	#DIV/0!
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		2,800,324	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(855,931)	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves		1,944,393	
	Uses of Reserve:			
	Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8		Amounts	Classification:
1			1,944,393	OSRHE 1/12th
2				Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		1,944,393	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2018-2019

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 - FY2019

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	2018-2019 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 315,000	11.3%
	Research	365,000	13.0%
	Public Service	802,000	28.6%
	Academic Support	115,000	4.1%
	Student Services	694,000	24.8%
	Institutional Support	35,000	1.3%
	Operation and Maintenance of Plant	350,000	12.5%
	Scholarships and Fellowships	124,000	4.4%
	Total E&G Part II:	\$ 2,800,000	100.0%

FUNDING			
Fund Number	Fund Name	2018-2019 Amount	Percent of Total
430	Agency Relationship Fund	\$ 2,800,000	100.0%
	Total Expenditures by Fund:	\$ 2,800,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2019

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	2018-2019 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	751,000	26.8%
1c	Other Salaries and Wages	218,000	7.8%
1d	Fringe Benefits	488,000	17.4%
1e	Professional Services	80,000	2.9%
	Total Personnel Services	\$ 1,537,000	54.9%
2	Travel	100,000	3.6%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	636,000	22.7%
5	Property, Furniture and Equipment	312,000	11.1%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	215,000	7.7%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 2,800,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2019

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2018-2019 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2018	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2018 (line 1 - line 2)	\$ -	
4. Projected FY 2019 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	960,000	34.3%
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	343,000	12.3%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations	185,000	6.6%
Other Non-Federal Sources	1,008,000	36.0%
Other Universities and Colleges		0.0%
State of Oklahoma	304,000	10.9%
5. Total Projected FY 2019 Receipts	\$ 2,800,000	100.0%
6. Total Available (line 3 + line 5)	\$ 2,800,000	
7. Less Budgeted Expenditures for FY 2019 Operations	\$ 2,800,000	
8. Projected Unobligated Reserve Balance June 30, 2019 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2018-2019

EDUCATIONAL AND GENERAL BUDGET – PART I

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

Schedule F – Summary of Expenditures by Function and Object

Schedule G – 700 Funds – Agency Special Accounts

Schedule H – Various Funds by Institution

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION	
<u>290-12002 - Academic Lectureships</u>	
Professional Services	\$ 5,000
Total Personnel Services	5,000
Supplies and Other Operating Expenses	7,000
TOTAL	<u>\$ 12,000</u>
<u>290-12010 - Faculty Athletic Representative</u>	
Supplemental Teaching Salaries	\$ 2,000
Fringe Benefits	500
Total Personnel Services	2,500
Travel	2,000
TOTAL	<u>\$ 4,500</u>
<u>290-12041 - Bartlesville Campus</u>	
Associate Vice President	\$ 29,400
Instructor	38,500
Instructor	38,500
Instructor	33,760
Student Wages	37,000
Supplemental Teaching Salaries	250
Fringe Benefits	65,928
Total Personnel Services	243,338
Travel	14,750
Supplies and Other Operating Expenses	90,850
TOTAL	<u>\$ 348,938</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12051 - Prvor Campus</u>	
Advising/Retention Specialist	\$ 31,500
Enrollment Counselor/Student Services Representative	27,500
Supplemental Teaching Salaries	12,652
Student Wages	22,539
Fringe Benefits	36,305
Total Personnel Services	130,496
Travel	7,200
Supplies and Other Operating Expenses	23,912
TOTAL	\$ 161,608
<u>209-12003 - General Academic Instruction</u>	
Professional Services	\$ 50,000
Total Personnel Services	50,000
Travel	3,000
Supplies and Other Operating Expenses	43,000
TOTAL	\$ 96,000
<u>290-12101 - School of Arts & Sciences</u>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Advising/Retention Specialist	31,500
Administrative Assistant	30,000
Student Wages	33,172
Wages	3,700
Fringe Benefits	59,816
Total Personnel Services	215,180
Travel	5,000
Supplies and Other Operating Expenses	2,000
Academic Expense	5,000
TOTAL	\$ 227,180

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12111 - Department of Communications</u>	
Associate Professor/Department Head	\$ 7,919
Professor / Kunz Endowed Chair	54,414
Professor	52,350
Associate Professor	52,037
Assistant Professor/General Manager KRSC-FM	58,005
Assistant Professor	46,535
Instructor	40,000
KRSC - FM Station Manager	31,000
Auditorium/Media Supervisor	31,000
Administrative Assistant	30,000
Supplemental Teaching Salaries	10,400
Adjunct Salaries	40,050
Student Wages	38,420
Fringe Benefits	183,137
Professional Services	1,500
Total Personnel Services	676,767
Travel	4,450
Supplies and Other Operating Expenses	11,038
TOTAL	\$ 692,255
<u>290-12112 - Kunz Endowed Chair in Communications</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object		2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)		
<u>290-12121 - Department of English & Humanities</u>		
Professor/Department Head	\$	73,108
Professor		71,746
Professor		57,566
Professor		55,923
Professor		51,200
Professor / Director of Academic Enrichment		29,640
Associate Professor		47,500
Associate Professor		47,500
Assistant Professor		36,500
Assistant Professor		34,500
Assistant Professor		33,625
Assistant Professor		32,500
Instructor		30,000
Instructor		30,000
Writing Center Coordinator		40,000
Administrative Assistant		25,000
Supplemental Teaching Salaries		52,876
Adjunct Salaries		115,700
Student Wages		33,600
Fringe Benefits		327,251
Total Personnel Services		1,225,735
Travel		9,100
Supplies and Other Operating Expenses		6,600
TOTAL	\$	1,241,435
<u>290-12131 Department of Fine Arts</u>		
Associate Professor/Department Head	\$	59,919
Professor		60,644
Professor		52,987
Associate Professor		51,089
Assistant Professor		42,000

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12131 Department of Fine Arts (continued)</u>	
Assistant Professor	42,000
Instructor (FT, Temp)/Director of Bands	40,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	25,450
Adjunct Salaries	71,550
Student Wages	11,750
Fringe Benefits	173,564
Professional Services	3,831
Total Personnel Services	659,784
Travel	4,550
Supplies and Other Operating Expenses	20,750
TOTAL	\$ 685,084
<u>290-12141 - Department of Psychology & Sociology</u>	
Professor/Department Head	\$ 78,848
Professor	75,000
Professor	60,201
Assistant Professor	42,000
Assistant Professor	42,000
Assistant Professor	42,000
Assistant Professor	42,000
Instructor	35,000
Instructor / Director of Res & Spons Programs	20,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	51,550
Adjunct Salaries	72,450
Student Wages	13,400
Fringe Benefits	213,293
Professional Services	4,000
Total Personnel Services	816,742
Travel	5,850
Supplies and Other Operating Expenses	6,734
TOTAL	\$ 829,326

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12151 Department of History & Political Science</u>	
Professor/Department Head	\$ 78,052
Professor	62,293
Professor	57,564
Professor	55,114
Professor	15,000
Associate Professor	46,000
Associate Professor	45,900
Assistant Professor	42,000
Assistant Professor	42,000
Supplemental Teaching Salaries	17,475
Adjunct Salaries	100,050
Student Wages	10,000
Fringe Benefits	193,143
Total Personnel Services	764,591
Travel	5,850
Supplies and Other Operating Expenses	3,650
TOTAL	\$ 774,091
<u>290-12161 - Department of Biology</u>	
Associate Professor/Department Head	\$ 60,350
Professor	63,081
Professor	60,156
Associate Professor	47,305
Assistant Professor	56,751
Assistant Professor	47,867
Assistant Professor	43,000
Instructor	40,000
Administrative Assistant	20,833
Supplemental Teaching Salaries	38,901
Adjunct Salaries	45,350
Student Wages	6,900
Fringe Benefits	198,530
Total Personnel Services	729,024

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12161 - Department of Biology (continued)</u>	
Travel	2,400
Supplies and Other Operating Expenses	45,486
Property, Furniture & Equipment	42,814
TOTAL	<u>\$ 819,724</u>
<u>290-12171 - Department of Mathematics & Physical Sciences</u>	
Professor/Department Head	\$ 67,775
Professor	63,255
Professor	56,838
Associate Professor	59,283
Associate Professor	45,760
Assistant Professor	43,000
Assistant Professor	42,000
Instructor	38,500
Instructor/Assessment Coordinator	38,500
Instructor	36,689
Administrative Assistant	25,000
Supplemental Teaching Salaries	63,400
Adjunct Salaries	104,150
Student Wages	5,000
Fringe Benefits	245,132
Total Personnel Services	<u>934,282</u>
Travel	3,750
Supplies and Other Operating Expenses	29,100
Property, Furniture & Equipment	11,325
TOTAL	<u>\$ 978,457</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12201 - School of Professional Studies</u>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Advising/Retention Specialist	31,500
Administrative Assistant	25,000
Administrative Assistant	25,000
Student Wages	27,900
Fringe Benefits	70,045
Total Personnel Services	236,437
Travel	5,000
Supplies and Other Operating Expenses	1,500
Academic Expense	5,000
TOTAL	<u>\$ 247,937</u>
<u>290-12202 - Business & Technology Enrichment</u>	
Reach Higher Facilitator/M.B.A. Program Coordinator	\$ 22,050
Supplemental Teaching Salaries	2,000
Fringe Benefits	11,817
Total Personnel Services	35,867
Travel	30,000
Supplies and Other Operating Expenses	22,000
Property, Furniture & Equipment	29,053
TOTAL	<u>\$ 116,920</u>
<u>290-12203 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 14,626
Adjunct Salaries	22,800
Fringe Benefits	5,533
Total Personnel Services	42,959
Travel	2,500
Supplies and Other Operating Expenses	500
TOTAL	<u>\$ 45,959</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12211 - Department of Business</u>	
Associate Professor/Department Head	\$ 52,679
Professor	93,375
Professor/Sarkey's Endowed Chair	74,200
Associate Professor	76,875
Associate Professor	62,800
Assistant Professor	120,000
Assistant Professor	65,000
Assistant Professor	65,000
Assistant Professor	65,000
Assistant Professor	48,000
Assistant Professor (FT/Temp)	70,000
Instructor	50,000
Instructor	50,000
Instructor	48,000
Supplemental Teaching Salaries	77,962
Adjunct Salaries	99,150
Fringe Benefits	379,243
Total Personnel Services	1,497,284
Travel	4,000
Supplies and Other Operating Expenses	4,175
TOTAL	\$ 1,505,459
<u>290-12222 - Sarkey's Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12221 - Department of Technology & Justice Studies</u>	
Associate Professor/Department Head	\$ 105,089
Professor/John W. Norman Endowed Chair	101,336
Associate Professor	51,094
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor / O.D. Mayor Endowed Chair	50,000
Instructor / COP Director	42,000
Supplemental Teaching Salaries	13,925
Adjunct Salaries	48,700
Wages	3,276
Fringe Benefits	202,053
Professional Services	2,150
Total Personnel Services	769,623
Travel	2,400
Supplies and Other Operating Expenses	4,125
TOTAL	\$ 776,148
<u>290-12212 - O.D. Mayor Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996
<u>290-12223 - John W. Norman Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12241 - M.B.A. Program</u>	
Associate Professor/Department Head	\$ 17,559
Professor	31,125
Associate Professor	25,625
Reach Higher Facilitator/M.B.A. Program Coordinator	9,450
Fringe Benefits	30,275
Total Personnel Services	114,034
Travel	500
Supplies and Other Operating Expenses	5,000
Property, Furniture & Equipment	2,000
TOTAL	<u>\$ 121,534</u>
<u>290-12251 - Department of Health Sciences</u>	
Associate Professor/Department Head	\$ 85,000
Assistant Professor/Interim Department Head	79,275
Associate Professor	63,270
Assistant Professor	59,000
Assistant Professor	53,000
Assistant Professor/UNP Coordinator	51,500
Assistant Professor/Bernsen Endowed Professorship in Nursing	51,500
Assistant Professor	51,500
Assistant Professor	43,000
Instructor	53,500
Instructor	50,000
Instructor	50,000
Instructor	50,000
Accreditation Records Specialist	25,000
Administrative Assistant	25,000
Supplemental Salaries	42,363
Adjunct Salaries	247,012
Student Wages	8,480
Fringe Benefits	357,624
Professional Services	900
Total Personnel Services	<u>1,446,924</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12251 - Department of Health Sciences (continued)</u>	
Travel	14,400
Supplies and Other Operating Expenses	123,313
Property, Furniture & Equipment	5,000
TOTAL	<u>\$ 1,589,637</u>
<u>290-12252 - Board of Visitors Endowed Chair in Nursing</u>	
Supplemental Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	<u>14,996</u>
TOTAL	<u>\$ 14,996</u>
<u>290-12253 - Bernsen Endowed Professorship in Nursing</u>	
Supplemental Salaries	\$ 6,000
Fringe Benefits	1,498
Total Personnel Services	<u>7,498</u>
TOTAL	<u>\$ 7,498</u>
<u>290-12261 - EMS Program</u>	
Assistant Professor	\$ 24,000
Assistant Professor	48,000
Administrative Assistant	25,000
Supplemental Salaries	19,776
Adjunct Salaries	37,972
Student Wages	4,500
Fringe Benefits	52,860
Professional Services	<u>4,249</u>
Total Personnel Services	216,357
Travel	1,300
Supplies and Other Operating Expenses	<u>22,321</u>
TOTAL	<u>\$ 239,978</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-14103 - General Instruction</u>	
Supplemental Salaries	\$ 23,303
Adjunct Salaries	59,860
Fringe Benefits	37,387
Employee Furloughs	(376,961)
Total Personnel Services	(256,411)
Travel	1,000
Supplies and Other Operating Expenses	270,000
TOTAL	<u>\$ 14,589</u>
<u>290-12032 - Organized Research</u>	
Travel	\$ 21,583
Supplies and Other Operating Expenses	8,417
TOTAL	<u>\$ 30,000</u>
<u>290-12011 - Center for Teaching & Learning</u>	
Director of Center for Teaching & Learning	\$ 72,400
Training Coordinator	60,000
Administrative Assistant	25,000
Supplemental Salaries	10,000
Wages	1,450
Student Wages	16,100
Fringe Benefits	68,952
Professional Services	20,050
Total Personnel Services	273,952
Travel	1,150
Supplies and Other Operating Expenses	18,500
TOTAL	<u>\$ 293,602</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12004 - Institutional Research Board</u>	
Professional services	\$ 25,000
Total Personnel Services	25,000
TOTAL	\$ 25,000
<u>290-16001 - Instructional Technology Equipment</u>	
Computing Services Coordinator	\$ 33,250
Network Specialist	31,868
Systems Specialist	31,150
Computer Support Technician	21,000
Computer Support Technician	21,000
Computer Support Technician	21,000
Computer Support Technician	21,000
Student Wages	33,200
Fringe Benefits	81,690
Professional Services	36,550
Total Personnel Services	331,708
Supplies and Other Operating Expenses	282,257
Property, Furniture, & Equipment	147,000
TOTAL	\$ 760,965
<u>290-16002 - Instructional Computing Services</u>	
System Specialist	\$ 31,150
Technical Support Assistant	23,995
Professional Services	12,900
Fringe Benefits	25,533
Total Personnel Services	93,578
Supplies and Other Operating Expenses	71,300
TOTAL	\$ 164,878
TOTAL INSTRUCTION	\$ 12,885,682

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>290-14104 - Public Service Administration</u>	
Employee Furloughs	\$ (8,839)
Total Personnel Services	(8,839)
Supplies & Operating Expenses	6,100
TOTAL	\$ (2,739)
<u>290-14301 - Public Broadcasting Services</u>	
General Manager	\$ 90,000
Production Manager	48,960
Chief Engineer	12,750
Wages	6,454
Student Wages	51,000
Fringe Benefits	61,865
Professional Services	14,740
Total Personnel Services	285,769
Utilities	21,260
TOTAL	\$ 307,029
TOTAL PUBLIC SERVICE	\$ 304,290

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>290-12061 - Library</u>	
Director of Library	\$ 72,672
Associate Director	52,800
Electronic Resources & Systems Librarian	35,000
Access Services & Distance Learning Librarian	35,000
Collections Development Librarian	35,000
Library Assistant - Circulation	26,500
Library Assistant - Cataloging	25,000
Library Technician - Acquisitions/Audiovisual	25,000
Student Wages	20,000
Fringe Benefits	145,416
Total Personnel Services	472,388
Travel	1,500
Supplies and Other Operating Expenses	47,100
Library Books & Periodicals	300,000
TOTAL	\$ 820,988
<u>290-12006 - Academic Administration</u>	
Dean/Professor	\$ 76,478
Dean/Professor	76,478
Fringe Benefits	51,987
Total Personnel Services	204,943
TOTAL	\$ 204,943
<u>290-12042 - Bartlesville Administration</u>	
Associate Vice President	\$ 29,400
Coordinator of Campus Services	36,000
Admissions Counselor	25,000
Wages	10,000
Student Wages	25,900
Benefits	42,676
Total Personnel Services	168,976
Travel	2,500
Supplies and Other Operating Expenses	55,600
TOTAL	\$ 227,076

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12052 - Pryor Administration</u>	
Director of Pryor Campus	\$ 60,000
Fringe Benefits	23,646
Total Personnel Services	83,646
Supplies and Other Operating Expenses	5,307
TOTAL	<u>\$ 88,953</u>
<u>290-12071 - Academic Enrichment</u>	
Professor/Director of Academic Enrichment	\$ 58,042
Student Wages	18,000
Fringe Benefits	21,946
Total Personnel Services	97,988
Travel	6,800
Supplies and Other Operating Expenses	3,000
TOTAL	<u>\$ 107,788</u>
<u>290-12021 - Accountability & Academics</u>	
Associate VP for Accountability & Academics	\$ 94,000
Associate Director for Accountability & Academics	37,000
Administrative Assistant	25,000
Benefits	62,458
Total Personnel Services	218,458
Travel	7,000
Supplies and Other Operating Expenses	33,200
TOTAL	<u>\$ 258,658</u>
<u>290-14105 - General Academic Support</u>	
Employee Furloughs	\$ (59,032)
Fringe Benefits	119,166
Total Personnel Services	60,134
Supplies and Other Operating Expenses	39,100
TOTAL	<u>\$ 99,234</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12031 - Research & Sponsored Programs</u>	
Instructor / Director of Res & Spons Programs	\$ 30,000
Fringe Benefits	12,613
Total Personnel Services	42,613
Travel	3,722
Supplies & Operating Expenses	278
TOTAL	\$ 46,613
<u>290-12007 - Strategic Initiatives</u>	
Travel	\$ 16,975
TOTAL	\$ 16,975
<u>290-16003 - Academic Computing Services</u>	
Director of Information Technology	\$ 62,598
Computing Services Coordinator	14,250
Network Specialist	13,658
Systems Specialist	13,350
Systems Specialist	13,350
Technical Support Assistant	10,285
Computer Support Technician	9,000
Computer Support Technician	9,000
Computer Support Technician	9,000
Computer Support Technician	9,000
Wages	2,500
Student Wages	14,500
Fringe Benefits	69,324
Professional Services	14,800
Total Personnel Services	264,615
Travel	7,500
Supplies and Other Operating Expense	176,050
Property, Furniture & Equipment	48,000
TOTAL	\$ 496,165
TOTAL ACADEMIC SUPPORT:	\$ 2,367,393

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>290-14106 - Student Services Administration</u>	
Fringe Benefits	\$ 8,005
Professional Services	\$ 15,000
Employee Furloughs	(81,284)
Total Personnel Services	(58,279)
Supplies and Other Operating Expenses	203,440
TOTAL	\$ 145,161
<u>290-17002 - Student Development</u>	
Director of Student Development	\$ 43,200
Wages	150
Fringe Benefits	19,238
Professional Services	750
Total Personnel Services	63,338
Travel	2,575
Supplies and Other Operating Expenses	4,685
TOTAL	\$ 70,598
<u>290-12008 - Commencement</u>	
Professional Services	\$ 2,500
Total Personnel Services	2,500
Supplies and Other Operating Expenses	27,750
TOTAL	\$ 30,250
<u>290-18001 - Athletics</u>	
Athletic Director	\$ 115,000
Associate Athletic Director for External Operations	50,000
Assistant Athletic Director for Compliance & Academics	47,500
Assistant Athletic Director for Communications	37,000
Sports Information Director	32,000
Executive Assistant to Athletic Director	30,000
Wages	500
Student Wages	15,000
Fringe Benefits	127,903

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-18001 - Athletics (continued)</u>	
Professional Services	16,300
Total Personnel Services	471,203
Travel	23,560
Supplies and Other Operating Expenses	38,592
Property, Furniture & Equipment	760
TOTAL	<u>\$ 534,115</u>
<u>290-17003 - Student Counseling Center</u>	
Coordinator of Counseling Services	\$ 40,000
Fringe Benefits	18,398
Total Personnel Services	58,398
Travel	2,670
Supplies and Other Operating Expenses	1,810
TOTAL	<u>\$ 62,878</u>
<u>290-17004 - Career Services</u>	
Coordinator of Career Services	\$ 32,000
Fringe Benefits	16,299
Total Personnel Services	48,299
Travel	1,347
Supplies and Other Operating Expenses	4,203
TOTAL	<u>\$ 53,849</u>
<u>290-17005 - Disability Services</u>	
Coordinator of Disability Services	\$ 32,000
Fringe Benefits	16,299
Professional Services	15,103
Total Personnel Services	63,402
Travel	920
Supplies and Other Operating Expenses	1,230
TOTAL	<u>\$ 65,552</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13011 - Financial Aid</u>	
Director of Financial Aid	\$ 52,000
Assistant Director of Financial Aid	36,050
Scholarship and Grants Coordinator	25,000
Financial Aid Counselor	25,000
Financial Aid Counselor	30,000
Financial Aid Counselor	25,000
Financial Aid Counselor	25,000
Fringe Benefits	101,280
Total Personnel Services	319,330
Travel	4,684
Supplies and Other Operating Expenses	3,266
TOTAL	\$ 327,280
<u>290-13021 - Admissions</u>	
Director of Admissions	\$ 53,560
Assistant Director of Admissions	36,050
Campus Visits & Events Coordinator	30,000
University Recruiter	28,000
University Recruiter	28,000
University Recruiter	28,000
University Recruiter	28,000
Admissions Counselor	27,000
Admissions Counselor	27,000
Admissions Specialist	25,000
Welcome Desk Coordinator	25,000
Wages	200
Fringe Benefits	170,642
Professional Services	24,000
Total Personnel Services	530,452
Travel	3,600
Supplies and Other Operating Expenses	68,025
TOTAL	\$ 602,077

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13031 - Registrar</u>	
Vice President for Enrollment Management/Registrar	\$ 55,000
Assistant Registrar	36,050
Enrollment Process & Data Analyst	29,000
Coord. of Degree Audit & Graduation Processes	29,000
Records Coord. & VA Certifying Official	28,000
Transfer Credit & Course Scheduling Coordinator	27,000
Enrollment Specialist	25,000
Student Wages	21,900
Fringe Benefits	103,527
Professional Services	1,000
Total Personnel Services	355,477
Travel	6,450
Supplies and Other Operating Expenses	6,400
TOTAL	\$ 368,327
<u>290-11103 - Student Marketing & Recruiting</u>	
Supplies and Other Operating Expenses	\$ 145,000
TOTAL	\$ 145,000
<u>290-13051 - Student Retention</u>	
Student Engagement Assistant	\$ 12,500
Wages	19,200
Fringe Benefits	8,815
Total Personnel Services	40,515
Travel	300
Supplies and Other Operating Expenses	15,100
TOTAL	\$ 55,915

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13052 - First Year Experience Initiative</u>	
Professional Services	\$ 6,709
Total Personnel Services	6,709
Travel	8,000
Supplies and Other Operating Expenses	48,291
TOTAL	<u>\$ 63,000</u>
<u>290-17006 - Student Health Center</u>	
Director of Health Center	\$ 55,872
Office Manager	25,000
Fringe Benefits	37,025
Professional Services	69,000
Total Personnel Services	186,897
Supplies and Other Operating Expenses	16,425
TOTAL	<u>\$ 203,322</u>
<u>290-16004 - Student Computing Services</u>	
Director	\$ 36,180
Software Support Specialist	21,600
Software Support Specialist	19,980
Fringe Benefits	33,205
Total Personnel Services	110,965
Supplies and Other Operating Expenses	240,453
TOTAL	<u>\$ 351,418</u>
TOTAL STUDENT SERVICES:	<u><u>\$ 3,078,742</u></u>
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>290-14002 - Governing Board</u>	
Professional Services	\$ 330,800
Total Personnel Services	330,800
TOTAL	<u>\$ 330,800</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>290-11001 - President</u>	
President	\$ 218,325
Executive Assistant to the President	51,953
Student Wages	20,000
Fringe Benefits	87,797
Total Personnel Services	<hr/> 378,075
Travel	7,000
Supplies and Other Operating Expenses	3,400
TOTAL	<hr/> \$ 388,475 <hr/>
<u>290-12001 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 154,500
Administrative Assistant	26,000
Fringe Benefits	61,548
Total Personnel Services	<hr/> 242,048
Travel	4,000
Supplies and Other Operating Expenses	4,050
TOTAL	<hr/> \$ 250,098 <hr/>
<u>290-14003 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	<hr/> \$ 25,000
TOTAL	<hr/> \$ 25,000 <hr/>
<u>290-14001 - Administration and Finance</u>	
Executive Vice President for Administration & Finance	\$ 169,950
Administrative Assistant	28,000
Fringe Benefits	65,168
Total Personnel Services	<hr/> 263,118
Travel	2,000
Supplies and Other Operating Expenses	3,240
TOTAL	<hr/> \$ 268,358 <hr/>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-17001 - Student Affairs</u>	
Vice President for Student Affairs	\$ 75,000
Administrative Assistant	25,486
Fringe Benefits	40,196
Professional Services	100
Total Personnel Services	<hr/> 140,782
Travel	6,625
Supplies and Other Operating Expenses	10,555
TOTAL	<hr/> \$ 157,962 <hr/>
<u>290-13001 - Enrollment Management</u>	
Vice President for Enrollment Management/Registrar	\$ 65,000
Fringe Benefits	21,338
Total Personnel Services	<hr/> 86,338
TOTAL	<hr/> \$ 86,338 <hr/>
<u>290-14101 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 103,000
Assistant Comptroller	92,500
Fiscal Accountant	58,000
Fiscal Analyst	54,000
Procurement Coordinator	40,000
Accounts Payable Coordinator	36,000
Fringe Benefits	145,103
Total Personnel Services	<hr/> 528,603
Travel	4,500
Supplies and Other Operating Expenses	30,500
TOTAL	<hr/> \$ 563,603 <hr/>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14111 - Bursar</u>	
Bursar	\$ 60,000
Assistant Bursar	44,000
Cashier III	28,000
Cashier II	26,000
Cashier I	25,000
Student Wages	20,000
Professional Services	5,500
Fringe Benefits	82,360
Total Personnel Services	290,860
Travel	500
Supplies and Other Operating Expenses	5,231
TOTAL	\$ 296,591
<u>290-14107 - General Administration</u>	
Fringe Benefits	\$ 6,561
Employee Furloughs	(125,977)
Total Personnel Services	(119,416)
Supplies and Other Operating Expenses	194,000
TOTAL	\$ 74,584
<u>290-11101 - Public Relations</u>	
Director of Public Relations	\$ 75,000
Web Marketing Coordinator	46,350
Graphic Designer	36,040
Graphic Designer	35,740
Student Wages	4,500
Fringe Benefits	82,656
Professional Services	6,430
Total Personnel Services	286,716
Travel	1,900
Supplies and Other Operating Expenses	7,176
TOTAL	\$ 295,792

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14121 - Human Resources</u>	
Director of Human Resources	\$ 65,000
Payroll Coordinator	39,000
Employment & Benefits Coordinator	36,500
Student Wages	6,000
Fringe Benefits	58,096
Professional Services	22,000
Total Personnel Services	226,596
Travel	1,000
Supplies and Other Operating Expenses	8,000
Property, Furniture & Equipment	5,000
TOTAL	\$ 240,596
<u>290-15001 - Development</u>	
Vice President for Development	\$ 140,000
Senior Director of Development	61,161
Director of Development	50,000
Accountant	44,000
Executive Assistant	27,000
Database Manager	26,000
Wages	2,900
Student Wages	12,500
Fringe Benefits	136,735
Total Personnel Services	500,296
Travel	400
Supplies and Other Operating Expenses	12,750
TOTAL	\$ 513,446

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-15003 - OMA Alumni</u>	
Administrative Assistant	\$ 25,000
Wages	30,000
Student Wages	1,950
Fringe Benefits	19,933
Total Personnel Services	76,883
Supplies and Other Operating Expenses	297
TOTAL	\$ 77,180
<u>290-15002 - RSU Alumni</u>	
Director of RSU Alumni	\$ 42,000
Fringe Benefits	18,923
Total Personnel Services	60,923
Travel	100
Supplies and Other Operating Expenses	400
TOTAL	\$ 61,423
<u>290-16005 - Institutional Computing Services</u>	
Director of Information Technology	\$ 11,047
Director	30,820
Software Support Specialist	18,400
Software Support Specialist	17,020
Fringe Benefits	32,370
Total Personnel Services	109,657
Travel	500
Supplies and Other Operating Expenses	112,850
TOTAL	\$ 223,007
TOTAL INSTITUTIONAL SUPPORT:	\$ 3,853,253

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>290-14201 - Physical Plant Administration</u>	
Facilities Director	\$ 90,000
Assistant Director of Facilities	60,000
Building Maintenance Foreman	47,500
AutoCAD Draftperson/Energy Conservation Coord.	32,460
Operations Assistant	25,000
Student Wages	12,000
Fringe Benefits	107,298
Professional Services	517
Total Personnel Services	374,775
Travel	4,000
Supplies and Other Operating Expenses	468,243
TOTAL	\$ 847,018
<u>290-14108- Physical Plant General Administration</u>	
Fringe Benefits	\$ 6,388
Employee Furloughs	(9,652)
Total Personnel Services	(3,264)
Supplies and Other Operating Expenses	35,000
TOTAL	\$ 31,736

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14202 - Building Maintenance</u>	
Mechanical Technician	\$ 41,472
Electrician	40,100
Plumber	34,980
Maintenance Technician/Painter/Carpenter	30,075
Locksmith/Maintenance Technician	30,029
Painter/Carpenter	26,313
Maintenance Technician	31,000
Maintenance Technician	28,000
Maintenance Technician	28,000
Mechanic/Welder	14,000
Student Wages	7,000
Wages	16,000
Fringe Benefits	165,519
Professional Services	22,750
Total Personnel Services	515,238
Supplies and Other Operating Expenses	511,733
Property, Furniture & Equipment	2,285
TOTAL	<u>\$ 1,029,256</u>
<u>290-14203 - Custodial Services</u>	
Custodial Services	\$ 404,285
TOTAL	<u>\$ 404,285</u>
<u>290-14204 - Utilities</u>	
Utilities Expense	\$ 1,050,000
TOTAL	<u>\$ 1,050,000</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object		2018-19 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)		
<u>290-14205 - Grounds Maintenance</u>		
Grounds Supervisor	\$	31,000
Grounds Technician		25,000
Grounds Technician		25,000
Grounds Technician		25,000
Grounds Technician		25,000
Supplemental Wages		7,000
Student Wages		5,635
Fringe Benefits		77,535
Total Personnel Services		221,170
Supplies and Other Operating Expenses		153,190
Property, Furniture & Equipment		4,000
TOTAL	\$	378,360
<u>290-18005 - Athletic Grounds</u>		
Supplies and Other Operating Expenses		16,470
TOTAL	\$	16,470

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14401 - Campus Police</u>	
Chief of Campus Police	\$ 53,900
Campus Police Officer	29,500
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	29,000
Overtime Pay	3,000
Wages	72,336
Student Wages	13,000
Fringe Benefits	153,977
Professional Services	9,600
Total Personnel Services	538,313
Travel	500
Supplies and Other Operating Expenses	54,932
TOTAL	\$ 593,745
<u>290-14207 - Energy & Equipment Leases</u>	
Lease Expenses	\$ 462,000
TOTAL	\$ 462,000
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 4,812,870

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2018-2019

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2018-19 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS AND FELLOWSHIPS	
<u>290-19001 - Scholarships and Fellowships</u>	
Scholarships	\$ 3,045,916
Resident Tuition Waivers	1,737,084
Non-Resident Tuition Waivers	1,520,000
	<u>\$ 6,303,000</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	<u>\$ 6,303,000</u>
TOTAL PRIMARY BUDGET EXPENDITURES	<u>\$ 33,605,230</u>

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2018-2019**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:	June 13, 2018
Institution Name:	Rogers State University	Presidents Name	Dr. Larry Rice

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	11,360,578	160,233	-	1,127,679	237,192	-	-	-	12,885,682
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	276,930	-	21,260	6,100	-	-	-	-	304,290
14 Academic Support	1,613,761	45,997	-	359,635	48,000	300,000	-	-	2,367,393
15 Student Services	2,199,206	54,106	-	824,098	1,332	-	-	-	3,078,742
16 Institutional Support	3,402,279	28,425	-	408,523	14,026	-	-	-	3,853,253
17 Operation. & Maintenance. of Plant	1,598,782	4,500	1,050,000	1,691,303	468,285	-	-	-	4,812,870
18 Scholarships (Net of Tuition Waivers)							3,045,916	-	3,045,916
11 Total E&G Part I - Fund 290	20,451,536	293,261	1,071,260	4,417,338	768,835	300,000	3,045,916	-	30,348,146
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part I - Fund 290	20,451,536	293,261	5,488,598	1,068,835	3,045,916	-	30,348,146		
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	1,537,000	100,000	-	636,000	312,000	-	215,000	-	2,800,000
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part II	1,537,000	100,000	636,000	312,000	215,000	-	2,800,000		
Total Allotment	21,988,536	393,261	1,071,260	5,053,338	1,080,835	300,000	3,260,916	-	33,148,146

Schedule G

Hyperion Account Code			511130	521110	531160		541110		552110	562130	
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
700	70	00001	3,300,000	620,000	680,000	8,800,000	6,000,000	-	600,000	-	20,000,000
789	89	00001	24,000,000	-	-	-	-	-	-	-	24,000,000

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2018-19**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	461	Rogers State University
Date Submitted:	June 13, 2018	President: Dr. Larry Rice

Fund No.	Activity No.	Sub-Activity	Total Budgeted Amount -- Account 400000
295	90	00001	750,000
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			\$ 750,000