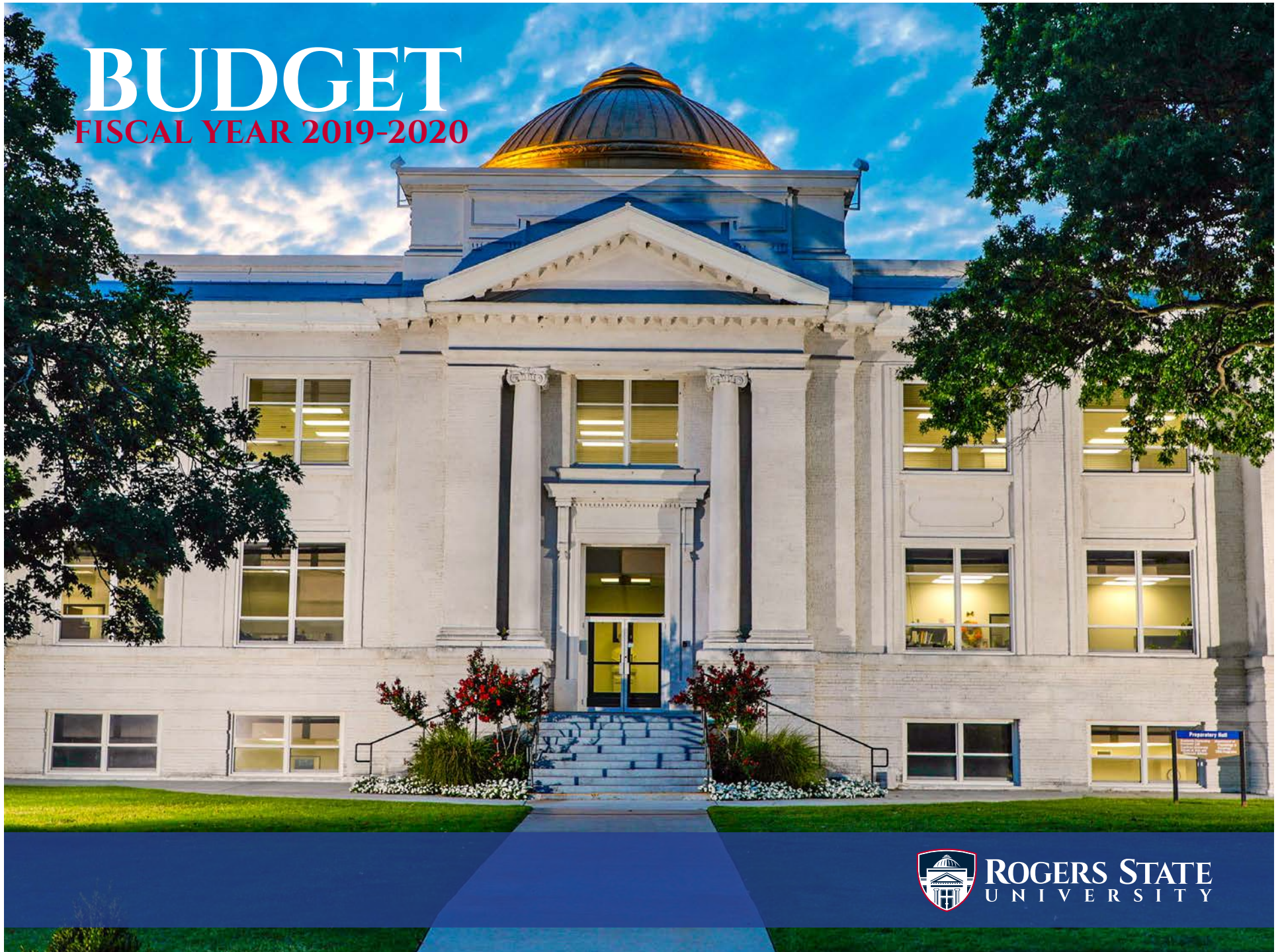


BUDGET

FISCAL YEAR 2019-2020



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2019-2020

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2019 - 2020

Dr. Larry Rice, President

TABLE OF CONTENTS

EDUCATIONAL AND GENERAL BUDGET - FY 2020 - 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 2020 - 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 2020 - 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 2019-2020

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 - FY2020
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Agency #	461		
Institution Name:	Rogers State University	Date Submitted:	June 12, 2019
President:	Dr. Larry Rice		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2019-2020 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	13,247,771	38.1%
12	Research	-	0.0%
13	Public Service	297,842	0.8%
14	Academic Support	2,494,496	7.2%
15	Student Services	3,282,634	9.4%
16	Institutional Support	4,171,059	12.0%
17	Operation and Maintenance of Plant	4,967,465	14.3%
18	Scholarships and Fellowships	6,320,000	18.2%
	Total Expenditures by Activity/Function:	34,781,267	100.0%

FUNDING			
Fund Number	Fund Name	2019-2020 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	23,108,000	66.4%
290	State Appropriated Funds - Operations Budget	11,175,030	32.1%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	498,237	1.5%
		-	0.0%
	Total Expenditures by Fund:	34,781,267	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2020
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	2019-2020 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	11,672,798	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	270,863	
	Instructional Information Technology	1,304,110	
	Total Instruction:	13,247,771	38.1%
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	297,842	
	Public Service Information Technology		
	Total Public Service:	297,842	0.8%
14	Academic Support		
	Libraries	816,842	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,143,646	
	Personnel Development		
	Course and Curriculum Development	16,975	
	Academic Support Information Technology	517,033	
	Total Academic Support:	2,494,496	7.2%

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	2019-2020 Amount	Percent of Total
15	Student Services		
	Student Services Administration	389,433	
	Social and Cultural Development	539,829	
	Counseling and Career Guidance	183,410	
	Financial Aid Administration	356,616	
	Student Admissions	951,838	
	Student Records	339,721	
	Student Health Services	162,941	
	Student Services Information Technology	358,846	
	Total Student Services:	3,282,634	9.4%
16	Institutional Support		
	Executive Management	1,491,942	
	Fiscal Operations	924,028	
	General Administration	547,088	
	Public Relations/Development	978,611	
	Administrative Information Technology	229,390	
	Total Institutional Support:	4,171,059	12.0%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	972,733	
	Building Maintenance	1,091,371	
	Custodial Services	404,285	
	Utilities	1,494,000	
	Landscape and Grounds Maintenance	388,433	
	Major Repairs and Renovations	-	
	Safety & Security	616,643	
	Logistical Services		
	Operation & Maintenance Information Technology		
	Total Operation and Maintenance of Plant:	4,967,465	14.3%
18	Scholarships and Fellowships		
	Scholarships	2,956,000	
	Fellowships	-	
	Resident Tuition Waivers	1,740,000	
	Nonresident Tuition Waivers	1,624,000	
	Total Scholarships and Fellowships:	6,320,000	18.2%
	Total Expenditures by Activity/Function:	34,781,267	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2020
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	2019-2020 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 7,162,451	20.6%
1b	Professional Salaries	4,722,431	13.6%
1c	Other Salaries and Wages	2,880,973	8.3%
1d	Fringe Benefits	5,764,077	16.5%
1e	Professional Services	793,359	2.3%
	Total Personnel Service	\$ 21,323,291	61.3%
2	Travel	275,696	0.8%
3	Utilities	1,068,260	3.0%
4	Supplies and Other Operating Expenses	4,707,645	13.5%
5	Property, Furniture and Equipment	786,375	2.3%
6	Library Books and Periodicals	300,000	0.9%
7	Scholarships and Other Assistance	6,320,000	18.2%
8	Transfer and Other Disbursements	-	0.00%
	Total Expenditures by Object	\$ 34,781,267	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2020
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description		2019-2020 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2019		7,165,432	
2. Expenditures for Prior Year Obligations		1,218,910	
3. Unobligated Reserve Balance July 1, 2019 (line 1 - line 2) (net of FY2019 encumbrances/expenditures)		5,946,522	
4. Projected FY2020 Receipts:			
State Appropriated Funds - For Operations		11,175,030	35.0%
State Appropriated Funds - For Grants, Contracts and Reimbursements		498,237	1.6%
Federal Appropriations			
Local Appropriations			
Resident Tuition (includes tuition waivers)		11,313,993	35.5%
Nonresident Tuition (includes tuition waivers)		2,118,471	6.6%
Student Fees		6,075,618	19.0%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		711,978	2.3%
Sales and Services of Educational Departments			
Organized Activities Related to Educational Departments			
Technical Education Funds			
Other Sources			0.0%
		-	0.0%
5. Total Projected FY2020 Receipts		31,893,327	100.0%
6. Total Available (line 3 + line 5)		37,839,849	
7. Less Budgeted Expenditures for FY 2020 Operations		34,781,267	
8. Projected Unobligated Reserve Balance June 30, 2020 (line 6 - line 7)		3,058,582	

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,783,891	4,332,379	7,116,270
Academic Service Fees	3,291,727	20,000	3,311,727
Total Student Fees	6,075,618	4,352,379	10,427,997
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 - FY2020

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 FY2020 Budget Request		2,887,940	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2020		34,781,267	
B.	Projected Reserves at June 30, 2020		3,058,582	8.79%
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%	2,898,323	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		2,898,323	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		160,259	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves		3,058,582	
	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			2,898,323	OSRHE 1/12th
2			160,259	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		3,058,582	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2019-2020

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 - FY2020

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	2019-2020 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 280,000	10.0%
	Research	200,000	7.1%
	Public Service	965,000	34.4%
	Academic Support	95,000	3.4%
	Student Services	865,000	30.9%
	Institutional Support	25,000	0.9%
	Operation and Maintenance of Plant	150,000	5.4%
	Scholarships and Fellowships	220,000	7.9%
	Total E&G Part II:	\$ 2,800,000	100.0%

FUNDING			
Fund Number	Fund Name	2019-2020 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 - FY2020

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	2019-2020 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	775,000	27.7%
1c	Other Salaries and Wages	200,000	7.1%
1d	Fringe Benefits	488,000	17.4%
1e	Professional Services	65,000	2.3%
	Total Personnel Services	\$ 1,528,000	54.5%
2	Travel	85,000	3.1%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	522,000	18.7%
5	Property, Furniture and Equipment	365,000	13.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	300,000	10.7%
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 - FY2020

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2019-2020 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2019	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2019 (line 1 - line 2)	\$ -	
4. Projected FY 2020 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	1,070,000	38.2%
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	260,000	9.3%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations	190,000	6.8%
Other Non-Federal Sources	1,010,000	36.1%
Other Universities and Colleges		0.0%
State of Oklahoma	270,000	9.6%
5. Total Projected FY 2020 Receipts	\$ 2,800,000	100.0%
6. Total Available (line 3 + line 5)	\$ 2,800,000	
7. Less Budgeted Expenditures for FY 2020 Operations	\$ 2,800,000	
8. Projected Unobligated Reserve Balance June 30, 2020 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2019-2020

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 2019-2020**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 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	\$ 12,000
<u>290-12010 - Faculty Athletic Representative</u>	
Supplemental Teaching Salaries	\$ 2,000
Fringe Benefits	499
Total Personnel Services	2,499
Travel	2,000
TOTAL	\$ 4,499
<u>290-12041 - Bartlesville Campus</u>	
Assistant Professor	45,250
Instructor	39,848
Instructor	34,942
Student Wages	27,000
Fringe Benefits	56,497
Total Personnel Services	203,537
Travel	14,750
Supplies and Other Operating Expenses	89,790
TOTAL	\$ 308,077

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12051 - Prvor Campus</u>	
Enrollment Coordinator/Office Manager	\$ 29,000
Admissions/Enrollment Counselor	28,000
Student Wages	7,539
Fringe Benefits	31,560
Total Personnel Services	96,099
Travel	7,200
Supplies and Other Operating Expenses	23,012
TOTAL	\$ 126,311
<u>209-12003 - General Academic Instruction</u>	
Professional Services	\$ 80,000
Total Personnel Services	80,000
Travel	3,000
Supplies and Other Operating Expenses	43,000
TOTAL	\$ 126,000
<u>290-12101 - School of Arts & Sciences</u>	
Dean/Professor	\$ 26,384
Advising/Retention Specialist	31,500
Advising/Retention Specialist	31,500
Administrative Assistant	30,000
Student Wages	31,000
Wages	3,700
Fringe Benefits	58,724
Total Personnel Services	212,808
Travel	5,000
Supplies and Other Operating Expenses	2,000
Academic Expense	5,000
TOTAL	\$ 224,808

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12111 - Department of Communications</u>	
Associate Professor/Department Head	\$ 8,196
Professor / Kunz Endowed Chair	56,318
Professor	54,182
Associate Professor	53,858
Assistant Professor/General Manager KRSC-FM	60,035
Assistant Professor	48,164
Instructor	41,400
KRSC - FM Station Manager	31,000
Auditorium/Media Supervisor	31,000
Administrative Assistant	30,000
Supplemental Teaching Salaries	12,000
Adjunct Salaries	40,350
Student Wages	31,920
Fringe Benefits	186,793
Professional Services	1,500
Total Personnel Services	686,716
Travel	4,450
Supplies and Other Operating Expenses	11,038
TOTAL	\$ 702,204
<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 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object		2019-20 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)		
<u>290-12121 - Department of English & Humanities</u>		
Professor/Department Head	\$	75,667
Professor		74,257
Professor		59,581
Professor		57,880
Professor		52,992
Professor / Director of Academic Enrichment		30,677
Associate Professor		49,163
Associate Professor		49,163
Assistant Professor		37,778
Assistant Professor		34,802
Assistant Professor		33,638
Instructor		31,050
Writing Center Coordinator		40,000
Administrative Assistant		25,000
Supplemental Teaching Salaries		55,000
Adjunct Salaries		123,300
Student Wages		32,200
Fringe Benefits		303,309
Total Personnel Services		1,165,457
Travel		9,100
Supplies and Other Operating Expenses		6,600
TOTAL	\$	1,181,157
<u>290-12131 Department of Fine Arts</u>		
Associate Professor/Department Head	\$	62,016
Professor		62,767
Professor		54,842
Associate Professor		52,877
Assistant Professor		43,470

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12131 Department of Fine Arts (continued)</u>	
Assistant Professor	43,470
Administrative Assistant	25,000
Supplemental Teaching Salaries	34,326
Adjunct Salaries	42,000
Student Wages	5,350
Fringe Benefits	159,434
Professional Services	3,831
Total Personnel Services	589,383
Travel	4,550
Supplies and Other Operating Expenses	20,750
TOTAL	\$ 614,683
<u>290-12141 - Department of Psychology & Sociology</u>	
Professor/Department Head	\$ 81,608
Professor	77,625
Professor	62,308
Associate Professor	46,058
Assistant Professor	43,470
Assistant Professor	43,470
Assistant Professor	43,470
Instructor	36,225
Administrative Assistant	25,000
Supplemental Teaching Salaries	54,751
Adjunct Salaries	83,138
Student Wages	7,900
Fringe Benefits	213,385
Total Personnel Services	818,408
Travel	5,850
Supplies and Other Operating Expenses	6,234
TOTAL	\$ 830,492

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12151 Department of History & Political Science</u>	
Professor/Department Head	\$ 80,784
Professor	64,473
Professor	59,579
Professor	57,043
Professor	15,525
Associate Professor	47,610
Associate Professor	47,507
Assistant Professor	43,470
Assistant Professor	43,470
Supplemental Teaching Salaries	24,776
Adjunct Salaries	90,150
Student Wages	6,400
Fringe Benefits	200,453
Total Personnel Services	781,240
Travel	5,850
Supplies and Other Operating Expenses	3,650
TOTAL	\$ 790,740
<u>290-12161 - Department of Biology</u>	
Associate Professor/Department Head	\$ 62,462
Professor	65,289
Professor	62,261
Associate Professor	48,961
Associate Professor	47,093
Assistant Professor	44,505
Assistant Professor	44,505
Instructor	39,848
Administrative Assistant	20,833
Supplemental Teaching Salaries	39,575
Adjunct Salaries	40,850
Student Wages	6,900
Fringe Benefits	200,227
Total Personnel Services	723,309

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 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>\$ 814,009</u>
<u>290-12171 - Department of Mathematics & Physical Sciences</u>	
Professor/Department Head	\$ 70,147
Professor	65,469
Professor	58,827
Associate Professor	61,358
Associate Professor	47,362
Associate Professor	46,058
Assistant Professor	44,505
Instructor	39,848
Instructor	39,848
Instructor	37,973
Administrative Assistant	25,000
Supplemental Teaching Salaries	67,076
Adjunct Salaries	114,150
Student Wages	5,000
Fringe Benefits	<u>255,808</u>
Total Personnel Services	978,429
Travel	3,750
Supplies and Other Operating Expenses	29,100
Property, Furniture & Equipment	<u>11,325</u>
TOTAL	<u><u>\$ 1,022,604</u></u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12201 - School of Professional Studies</u>	
Dean/Professor	\$ 26,384
Advising/Retention Specialist	31,500
Advising/Retention Specialist	31,500
Administrative Assistant	25,000
Administrative Assistant	25,000
Student Wages	27,900
Fringe Benefits	69,723
Total Personnel Services	237,007
Travel	5,000
Supplies and Other Operating Expenses	1,500
Academic Expense	5,000
TOTAL	\$ 248,507
<u>290-12202 - Business & Technology Enrichment</u>	
Reach Higher Facilitator/M.B.A. Program Coordinator	\$ 22,050
Supplemental Teaching Salaries	2,000
Fringe Benefits	12,081
Total Personnel Services	36,131
Travel	21,000
Supplies and Other Operating Expenses	20,000
Property, Furniture & Equipment	29,053
TOTAL	\$ 106,184
<u>290-12203 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 7,275
Adjunct Salaries	18,450
Fringe Benefits	6,424
Total Personnel Services	32,149
Travel	2,500
Supplies and Other Operating Expenses	500
TOTAL	\$ 35,149

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12211 - Department of Business</u>	
Associate Professor/Department Head	\$ 54,523
Professor	96,643
Professor	95,220
Professor	68,621
Professor/Sarkey's Endowed Chair	76,797
Associate Professor	79,566
Assistant Professor	72,450
Assistant Professor	67,275
Assistant Professor	67,275
Assistant Professor	67,275
Assistant Professor	49,680
Assistant Professor	49,680
Instructor	51,750
Instructor	51,750
Supplemental Teaching Salaries	81,563
Adjunct Salaries	82,950
Fringe Benefits	385,785
Total Personnel Services	1,498,803
Travel	4,000
Supplies and Other Operating Expenses	4,175
TOTAL	\$ 1,506,978
<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 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12221 - Department of Technology & Justice Studies</u>	
Associate Professor/Department Head	\$ 108,767
Professor/John W. Norman Endowed Chair	104,883
Associate Professor	52,882
Instructor	51,750
Instructor	51,750
Instructor	51,750
Instructor / COP Director	43,470
Supplemental Teaching Salaries	20,952
Adjunct Salaries	52,667
Fringe Benefits	189,608
Professional Services	2,150
Total Personnel Services	730,629
Travel	2,400
Supplies and Other Operating Expenses	4,125
TOTAL	\$ 737,154
<u>290-12212 - O.D. Mavor 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 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12241 - M.B.A. Program</u>	
Associate Professor/Department Head	\$ 18,174
Professor	32,214
Associate Professor	26,522
Reach Higher Facilitator/M.B.A. Program Coordinator	9,450
Fringe Benefits	31,353
Total Personnel Services	117,713
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 122,713
<u>290-12251 - Department of Health Sciences</u>	
Assistant Professor/Department Head	\$ 103,500
Associate Professor	63,653
Assistant Professor/UNP Coordinator	76,590
Assistant Professor	56,925
Assistant Professor	54,855
Assistant Professor	54,855
Assistant Professor/Bernsen Endowed Professorship in Nursing	53,303
Assistant Professor	44,505
Instructor	51,750
Instructor	51,750
Instructor	51,750
Instructor	50,198
Accreditation Records Specialist	25,000
Administrative Assistant	25,000
Supplemental Salaries	38,900
Adjunct Salaries	262,767
Student Wages	5,480
Fringe Benefits	343,295
Professional Services	900
Total Personnel Services	1,414,976

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 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	\$ 1,557,689
<u>290-12252 - Board of Visitors Endowed Chair in Nursing</u>	
Supplemental Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996
<u>290-12253 - Bernsen Endowed Professorship in Nursing</u>	
Supplemental Salaries	\$ 6,000
Fringe Benefits	1,498
Total Personnel Services	7,498
TOTAL	\$ 7,498
<u>290-12261 - EMS Program</u>	
Assistant Professor	\$ 62,100
Instructor	49,680
Administrative Assistant	25,000
Supplemental Salaries	13,475
Adjunct Salaries	34,202
Student Wages	4,500
Fringe Benefits	66,941
Professional Services	4,249
Total Personnel Services	260,147
Travel	1,300
Supplies and Other Operating Expenses	22,721
TOTAL	\$ 284,168

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-14103 - General Instruction</u>	
Supplemental Salaries	\$ 14,342
Adjunct Salaries	96,320
Employee Salaries	45,367
Fringe Benefits	21,528
Professional Services	1,500
Total Personnel Services	179,057
Travel	1,000
Supplies and Other Operating Expenses	270,000
TOTAL	\$ 450,057
<u>290-12032 - Organized Research</u>	
Travel	\$ 21,000
Supplies and Other Operating Expenses	9,000
TOTAL	\$ 30,000
<u>290-12011 - Center for Teaching & Learning</u>	
Director of Center for Teaching & Learning	\$ 72,400
Training Coordinator	60,000
Instructional Designer	45,000
Supplemental Salaries	10,000
Student Wages	8,000
Fringe Benefits	73,930
Professional Services	20,050
Total Personnel Services	289,380
Travel	1,150
Supplies and Other Operating Expenses	18,500
TOTAL	\$ 309,030

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 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>	
Systems Specialist	\$ 33,250
Network Specialist	31,868
Computer Support Technician	21,000
Computer Support Technician	21,000
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	86,011
Professional Services	50,466
Total Personnel Services	360,795
Supplies and Other Operating Expenses	282,257
Property, Furniture, & Equipment	188,612
TOTAL	\$ 831,664
<u>290-16002 - Instructional Computing Services</u>	
System Specialist	\$ 31,150
Technical Support Assistant	23,995
Fringe Benefits	24,071
Total Personnel Services	79,216
Supplies and Other Operating Expenses	84,200
TOTAL	\$ 163,416
TOTAL INSTRUCTION	\$ 13,247,771

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<div> <div><u>290-14104 - Public Service Administration</u></div> <div> <div>Employee Salaries</div> <div>Total Personnel Services</div> <div>Supplies & Operating Expenses</div> <div>TOTAL</div> </div> </div>	
	\$ 6,703
	6,703
	6,100
	\$ 12,803
<div> <div><u>290-14301 - Public Broadcasting Services</u></div> <div> <div>General Manager</div> <div>Production Manager</div> <div>Chief Engineer</div> <div>Wages</div> <div>Student Wages</div> <div>Fringe Benefits</div> <div>Professional Services</div> <div>Total Personnel Services</div> <div>Utilities</div> <div>TOTAL</div> </div> </div>	
	\$ 90,000
	48,960
	12,750
	6,454
	32,000
	58,675
	14,940
	263,779
	21,260
	\$ 285,039
TOTAL PUBLIC SERVICE	
	\$ 297,842

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 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
First Year Experience & 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	15,000
Fringe Benefits	146,870
Total Personnel Services	468,842
Travel	1,500
Supplies and Other Operating Expenses	46,500
Library Books & Periodicals	300,000
TOTAL	\$ 816,842
<u>290-12006 - Academic Administration</u>	
Dean/Professor	\$ 76,478
Dean/Professor	76,478
Fringe Benefits	52,552
Total Personnel Services	205,508
TOTAL	\$ 205,508
<u>290-12042 - Bartlesville Administration</u>	
Coordinator of Campus Services	36,000
Admissions Counselor	25,000
Student Wages	25,900
Benefits	30,516
Total Personnel Services	117,416
Travel	2,500
Supplies and Other Operating Expenses	55,600
TOTAL	\$ 175,516

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12052 - Pryor Administration</u>	
Director of Pryor Campus	\$ 61,500
Fringe Benefits	24,416
Total Personnel Services	85,916
Supplies and Other Operating Expenses	5,307
TOTAL	\$ 91,223
<u>290-12071 - Academic Enrichment</u>	
Professor/Director of Academic Enrichment	\$ 60,073
Student Wages	18,000
Fringe Benefits	21,351
Total Personnel Services	99,424
Travel	6,800
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 109,224
<u>290-12021 - Accountability & Academics</u>	
Associate VP for Academic Affairs	\$ 104,000
Director of Institutional Research	45,000
Data Specialist	25,000
Benefits	68,289
Total Personnel Services	242,289
Travel	7,000
Supplies and Other Operating Expenses	33,200
TOTAL	\$ 282,489
<u>290-14105 - General Academic Support</u>	
Employee Salaries	\$ 43,586
Fringe Benefits	197,000
Total Personnel Services	240,586
Supplies and Other Operating Expenses	39,100
TOTAL	\$ 279,686

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12007 - Strategic Initiatives</u>	
Travel	\$ 16,975
TOTAL	<u>\$ 16,975</u>
<u>290-16003 - Academic Computing Services</u>	
Director of Information Technology	\$ 62,598
Systems Specialist	14,250
Systems Specialist	13,350
Network Specialist	13,658
Document Management Coordinator	10,000
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
Computer Support Technician	9,000
Computer Support Technician	9,000
Student Wages	14,500
Fringe Benefits	75,336
Professional Services	<u>20,764</u>
Total Personnel Services	288,741
Travel	7,500
Supplies and Other Operating Expense	178,756
Property, Furniture & Equipment	<u>42,036</u>
TOTAL	<u>\$ 517,033</u>
TOTAL ACADEMIC SUPPORT:	<u>\$ 2,494,496</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>290-14106 - Student Services Administration</u>	
Employee Salaries	\$ 61,768
Fringe Benefits	8,000
Professional Services	15,000
Total Personnel Services	84,768
Supplies and Other Operating Expenses	203,440
TOTAL	\$ 288,208
<u>290-17002 - Student Development</u>	
Director of Student Development	\$ 43,200
Wages	150
Fringe Benefits	19,615
Professional Services	750
Total Personnel Services	63,715
Travel	2,575
Supplies and Other Operating Expenses	4,685
TOTAL	\$ 70,975
<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 Digital Media/Operations	40,000
Assistant Athletic Director for Communications	40,000
Executive Assistant to Athletic Director	30,000
Student Wages	11,800
Fringe Benefits	131,819

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-18001 - Athletics (continued)</u>	
Professional Services	16,300
Total Personnel Services	482,419
Travel	18,560
Supplies and Other Operating Expenses	38,850
TOTAL	\$ 539,829
<u>290-17003 - Student Counseling Center</u>	
Coordinator of Counseling Services	\$ 40,000
Fringe Benefits	18,775
Professional Services	150
Total Personnel Services	58,925
Travel	560
Supplies and Other Operating Expenses	3,770
TOTAL	\$ 63,255
<u>290-17004 - Career Services</u>	
Coordinator of Career Services	\$ 32,000
Fringe Benefits	16,676
Total Personnel Services	48,676
Travel	1,347
Supplies and Other Operating Expenses	4,203
TOTAL	\$ 54,226
<u>290-17005 - Disability Services</u>	
Coordinator of Disability Services	\$ 32,000
Fringe Benefits	16,676
Professional Services	12,903
Total Personnel Services	61,579
Travel	920
Supplies and Other Operating Expenses	3,430
TOTAL	\$ 65,929

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13011 - Financial Aid</u>	
Director of Financial Aid	\$ 60,000
Assistant Director of Financial Aid	36,050
Scholarship and Grants Coordinator	30,000
Financial Aid Counselor	30,000
Financial Aid Counselor	28,000
Financial Aid Counselor	28,000
Financial Aid Counselor	28,000
Fringe Benefits	108,616
Total Personnel Services	348,666
Travel	4,684
Supplies and Other Operating Expenses	3,266
TOTAL	\$ 356,616
<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
Welcome Desk Coordinator	27,000
Admissions Specialist	25,000
Wages	200
Fringe Benefits	170,446
Professional Services	39,000
Total Personnel Services	547,256
Travel	2,500
Supplies and Other Operating Expenses	66,025
TOTAL	\$ 615,781

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13031 - Registrar</u>	
Vice President for Enrollment Management/Registrar	\$ 55,000
Assistant Registrar	36,050
Assistant Registrar-Systems Support	36,050
Coord. of Degree Audit & Graduation Processes	29,000
Transfer Credit & Course Scheduling Coordinator	27,000
Enrollment Specialist	27,000
Student Wages	19,400
Fringe Benefits	93,271
Professional Services	1,000
Total Personnel Services	323,771
Travel	7,550
Supplies and Other Operating Expenses	8,400
TOTAL	\$ 339,721
<u>290-11103 - Student Marketing & Recruiting</u>	
Professional Services	\$ 2,000
Total Personnel Services	2,000
Supplies and Other Operating Expenses	143,000
TOTAL	\$ 145,000
<u>290-13051 - Student Retention</u>	
Student Engagement Specialist	\$ 13,000
Wages	19,200
Fringe Benefits	9,135
Total Personnel Services	41,335
Travel	300
Supplies and Other Operating Expenses	15,100
TOTAL	\$ 56,735

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13052 - First Year Experience Initiative</u>	
Director of First Year & Transfer Initiatives	\$ 50,000
Student Wages	1,000
Fringe Benefits	21,405
Professional Services	6,709
Total Personnel Services	79,114
Travel	8,000
Supplies and Other Operating Expenses	47,208
TOTAL	\$ 134,322
<u>290-17006 - Student Health Center</u>	
Director of Health Center	\$ 47,500
Office Manager	6,250
Wages	4,320
Fringe Benefits	25,471
Professional Services	69,000
Total Personnel Services	152,541
Supplies and Other Operating Expenses	10,400
TOTAL	\$ 162,941
<u>290-16004 - Student Computing Services</u>	
Director	\$ 36,180
Software Support Specialist	24,300
Software Support Specialist	22,680
Fringe Benefits	35,233
Total Personnel Services	118,393
Supplies and Other Operating Expenses	240,453
TOTAL	\$ 358,846
TOTAL STUDENT SERVICES:	\$ 3,282,634

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>290-14002 - Governing Board</u>	
Professional Services	\$ 330,800
Total Personnel Services	330,800
TOTAL	\$ 330,800
<u>290-11001 - President</u>	
President	\$ 218,325
Executive Assistant to the President	51,953
Administrative Assistant	25,000
Student Wages	20,000
Fringe Benefits	99,737
Total Personnel Services	415,015
Travel	7,000
Supplies and Other Operating Expenses	3,400
TOTAL	\$ 425,415
<u>290-12001 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 154,500
Senior Administrative Assistant	31,000
Fringe Benefits	63,695
Total Personnel Services	249,195
Travel	6,850
Supplies and Other Operating Expenses	1,200
TOTAL	\$ 257,245
<u>290-14003 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 26,000
TOTAL	\$ 26,000

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14001 - Administration and Finance</u>	
Vice President for Administration & Finance	\$ 150,000
Fringe Benefits	46,380
Total Personnel Services	196,380
Travel	2,000
Supplies and Other Operating Expenses	3,240
TOTAL	<u>\$ 201,620</u>
<u>290-17001 - Student Affairs</u>	
Vice President for Student Affairs	\$ 75,000
Executive Assistant	15,000
Fringe Benefits	33,964
Professional Services	100
Total Personnel Services	124,064
Travel	6,625
Supplies and Other Operating Expenses	10,555
TOTAL	<u>\$ 141,244</u>
<u>290-13001 - Enrollment Management</u>	
Vice President for Enrollment Management/Registrar	\$ 65,000
Executive Assistant	15,000
Fringe Benefits	29,618
Total Personnel Services	109,618
TOTAL	<u>\$ 109,618</u>
<u>290-14101 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 103,000
Assistant Comptroller	82,500
Fiscal Accountant	58,000
Fiscal Accountant	54,000
Fiscal Analyst	54,000
Procurement Coordinator	40,000
Accounts Payable Coordinator	36,000
Fringe Benefits	167,165

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14101 - Budget and Accounting (con't)</u>	
Total Personnel Services	594,665
Travel	4,500
Supplies and Other Operating Expenses	30,500
TOTAL	\$ 629,665
<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	17,500
Professional Services	5,500
Fringe Benefits	82,632
Total Personnel Services	288,632
Travel	500
Supplies and Other Operating Expenses	5,231
TOTAL	\$ 294,363
<u>290-14107 - General Administration</u>	
Employee Salaries	\$ 97,849
Fringe Benefits	6,500
Total Personnel Services	104,349
Supplies and Other Operating Expenses	194,000
TOTAL	\$ 298,349
<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	3,000
Fringe Benefits	83,810

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-11101 - Public Relations (con't)</u>	
Professional Services	6,430
Total Personnel Services	286,370
Travel	1,900
Supplies and Other Operating Expenses	6,900
TOTAL	\$ 295,170
<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	61,739
Profesional Services	22,000
Total Personnel Services	230,239
Travel	1,000
Supplies and Other Operating Expenses	12,500
Property, Furniture & Equipment	5,000
TOTAL	\$ 248,739
<u>290-15001 - Development</u>	
Vice President for Development	\$ 140,000
Senior Director of Development	68,161
Director of Development	40,000
Accountant	48,000
Head Golf Coach/Development Media Specialist	18,000
Executive Assistant	28,000
Database Manager	26,000
Wages	2,900
Student Wages	12,500
Fringe Benefits	146,176
Total Personnel Services	529,737
Travel	400
Supplies and Other Operating Expenses	12,185
TOTAL	\$ 542,322

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-15003 - OMA Alumni</u>	
Administrative Assistant	\$ 30,000
Wages	30,000
Student Wages	450
Fringe Benefits	21,097
Total Personnel Services	81,547
Supplies and Other Operating Expenses	297
TOTAL	<u>\$ 81,844</u>
<u>290-15002 - RSU Alumni</u>	
Director of RSU Alumni	\$ 40,000
Fringe Benefits	18,775
Total Personnel Services	58,775
Travel	100
Supplies and Other Operating Expenses	400
TOTAL	<u>\$ 59,275</u>
<u>290-16005 - Institutional Computing Services</u>	
Director of Information Technology	\$ 11,047
Director	30,820
Software Support Specialist	20,700
Software Support Specialist	19,320
Fringe Benefits	34,153
Total Personnel Services	116,040
Travel	500
Supplies and Other Operating Expenses	112,850
TOTAL	<u>\$ 229,390</u>
TOTAL INSTITUTIONAL SUPPORT:	<u><u>\$ 4,171,059</u></u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 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	52,000
AutoCAD Draftperson/Energy Conservation Coord.	32,460
Operations Assistant	25,000
Part-time wages	7,268
Student Wages	4,732
Fringe Benefits	110,096
Professional Services	517
Total Personnel Services	382,073
Travel	4,000
Supplies and Other Operating Expenses	499,743
TOTAL	\$ 885,816
<u>290-14108- Physical Plant General Administration</u>	
Employee Salaries	\$ 45,417
Fringe Benefits	\$ 6,500
Total Personnel Services	51,917
Supplies and Other Operating Expenses	35,000
TOTAL	\$ 86,917

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14202 - Building Maintenance</u>	
Lead HVAC Maintenance Technician	\$ 46,472
HVAC Maintenance Technician	41,000
Electrician	40,000
Access Control / Maint Tech. II	38,000
Plumber	38,000
Maintenance Technician/Painter/Carpenter	38,000
Maintenance Technician	38,000
Maintenance Technician	29,000
Carpenter	29,000
Mechanic/Welder	14,000
Student Wages	7,000
Wages	16,000
Fringe Benefits	175,631
Professional Services	22,750
Total Personnel Services	572,853
Supplies and Other Operating Expenses	515,733
Property, Furniture & Equipment	2,785
TOTAL	<u>\$ 1,091,371</u>
<u>290-14203 - Custodial Services</u>	
Custodial Services	\$ 404,285
TOTAL	<u>\$ 404,285</u>
<u>290-14204 - Utilities</u>	
Utilities Expense	\$ 1,047,000
TOTAL	<u>\$ 1,047,000</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object		2019-20 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		2,500
Student Wages		5,635
Fringe Benefits		75,638
Total Personnel Services		214,773
Supplies and Other Operating Expenses		153,190
Property, Furniture & Equipment		4,000
TOTAL	\$	371,963
<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 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 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	100,000
Student Wages	10,000
Fringe Benefits	156,711
Professional Services	9,600
Total Personnel Services	565,711
Travel	500
Supplies and Other Operating Expenses	50,432
TOTAL	\$ 616,643
<u>290-14207 - Energy & Equipment Leases</u>	
Lease Expenses	\$ 447,000
TOTAL	\$ 447,000
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 4,967,465

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2019-2020**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2019-20 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS AND FELLOWSHIPS	
<div> <div><u>290-19001 - Scholarships and Fellowships</u></div> <div> <div>Scholarships</div> <div>Resident Tuition Waivers</div> <div>Non-Resident Tuition Waivers</div> </div> </div>	<div> <div>\$ 2,956,000</div> <div>1,740,000</div> <div>1,624,000</div> <div><hr/></div> <div>\$ 6,320,000</div> <div><hr/></div> </div>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 6,320,000
TOTAL PRIMARY BUDGET EXPENDITURES	\$ 34,781,267

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2019-2020**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:	June 12, 2019
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	11,640,999	150,650	-	1,179,318	276,804	-	-	-	13,247,771
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	263,779	-	21,260	12,803	-	-	-	-	297,842
14 Academic Support	1,705,136	42,275	-	405,049	42,036	300,000	-	-	2,494,496
15 Student Services	2,353,890	46,996	-	881,748	-	-	-	-	3,282,634
16 Institutional Support	3,617,577	31,275	-	508,457	13,750	-	-	-	4,171,059
17 Operation. & Maintenance. of Plant	1,741,910	4,500	1,047,000	1,720,270	453,785	-	-	-	4,967,465
18 Scholarships (Net of Tuition Waivers)							2,956,000	-	2,956,000
11 Total E&G Part I - Fund 290	21,323,291	275,696	1,068,260	4,707,645	786,375	300,000	2,956,000	-	31,417,267
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part I - Fund 290	21,323,291.00	275,696.00	5,775,905.00	1,086,375.00	2,956,000.00	-			31,417,267.00
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	1,528,000	85,000	-	522,000	365,000	-	300,000	-	2,800,000
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part II	1,528,000	85,000	522,000	365,000	300,000	-			2,800,000
Total Allotment	22,851,291	360,696	1,068,260	5,229,645	1,151,375	300,000	3,256,000	-	34,217,267

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	3,500,000	820,000	880,000	9,000,000	6,000,000	-	800,000	-	21,000,000
789	89	00001	24,000,000	-	-	-	-	-	-	-	24,000,000

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2019-20**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	461	Rogers State University
Date Submitted:	June 12, 2019	President: Dr. Larry Rice

Fund No.	Activity No.	Sub-Activity	Total Budgeted Amount -- Account 400000
295	90	00001	1,000,000
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			\$ 1,000,000