

BUDGET

FISCAL YEAR 2020-2021



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2020-2021

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2020 - 2021

Dr. Larry Rice, President

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ROGERS STATE UNIVERSITY

FISCAL YEAR 2020-2021

EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET

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

EDUCATIONAL AND GENERAL BUDGET - FY2021
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	461	Date Submitted:	June 10, 2020
Institution Name:	Rogers State University		
President:	Dr. Larry Rice		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2020-2021 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	12,655,926	37.9%
12	Research	-	0.0%
13	Public Service	288,116	0.9%
14	Academic Support	2,362,024	7.1%
15	Student Services	3,130,282	9.4%
16	Institutional Support	3,899,951	11.6%
17	Operation and Maintenance of Plant	4,726,059	14.1%
18	Scholarships and Fellowships	6,355,351	19.0%
	Total Expenditures by Activity/Function:	33,417,709	100.0%

FUNDING			
Fund Number	Fund Name	2020-2021 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	20,598,313	61.6%
290	State Appropriated Funds - Operations Budget	10,733,985	32.1%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	523,407	1.6%
490	Federal Stimulus Funds - CARES	1,562,004	4.7%
	Total Expenditures by Fund:	33,417,709	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2021
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	2020-2021 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	11,128,930	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	271,196	
	Instructional Information Technology	1,255,800	
	Total Instruction:	12,655,926	37.9%
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	288,116	
	Public Service Information Technology		
	Total Public Service:	288,116	0.9%
14	Academic Support		
	Libraries	818,924	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,023,651	
	Personnel Development		
	Course and Curriculum Development	7,500	
	Academic Support Information Technology	511,949	
	Total Academic Support:	2,362,024	7.1%

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

Institution Name: **Rogers State University**

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2020-2021 Amount	Percent of Total
15	Student Services		
	Student Services Administration	296,882	
	Social and Cultural Development	537,096	
	Counseling and Career Guidance	184,129	
	Financial Aid Administration	362,087	
	Student Admissions	819,861	
	Student Records	330,155	
	Student Health Services	170,000	
	Student Services Information Technology	430,072	
	Total Student Services:	3,130,282	9.4%
16	Institutional Support		
	Executive Management	1,502,891	
	Fiscal Operations	845,792	
	General Administration	316,763	
	Public Relations/Development	980,260	
	Administrative Information Technology	254,245	
	Total Institutional Support:	3,899,951	11.6%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	951,833	
	Building Maintenance	1,031,643	
	Custodial Services	404,285	
	Utilities	1,349,000	
	Landscape and Grounds Maintenance	377,290	
	Major Repairs and Renovations	-	
	Safety & Security	612,008	
	Logistical Services		
	Operation & Maintenance Information Technology		
	Total Operation and Maintenance of Plant:	4,726,059	14.1%
18	Scholarships and Fellowships		
	Scholarships	2,956,000	
	Fellowships	-	
	Resident Tuition Waivers	2,115,000	
	Nonresident Tuition Waivers	1,284,351	
	Total Scholarships and Fellowships:	6,355,351	19.0%
	Total Expenditures by Activity/Function:	33,417,709	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2021
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	2020-2021 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 7,184,572	21.5%
1b	Professional Salaries	4,834,528	14.5%
1c	Other Salaries and Wages	2,756,932	8.2%
1d	Fringe Benefits	5,605,360	16.8%
1e	Professional Services	883,967	2.6%
	Total Personnel Service	\$ 21,265,359	63.6%
2	Travel	152,731	0.5%
3	Utilities	1,068,260	3.2%
4	Supplies and Other Operating Expenses	3,635,586	10.9%
5	Property, Furniture and Equipment	640,422	1.9%
6	Library Books and Periodicals	300,000	0.9%
7	Scholarships and Other Assistance	6,355,351	19.0%
8	Transfer and Other Disbursements	-	0.00%
	Total Expenditures by Object	\$ 33,417,709	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2021
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description		2020-2021 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2020		7,815,726	
2. Expenditures for Prior Year Obligations		1,184,575	
3. Unobligated Reserve Balance July 1, 2020 (line 1 - line 2) (net of FY2020 encumbrances/expenditures)		6,631,151	
4. Projected FY2021 Receipts:			
State Appropriated Funds - For Operations		10,733,985	33.5%
State Appropriated Funds - For Grants, Contracts and Reimbursements		523,407	1.6%
Federal Appropriations			
Local Appropriations			
Resident Tuition (includes tuition waivers)		11,324,529	35.5%
Nonresident Tuition (includes tuition waivers)		1,324,351	4.1%
Student Fees		5,870,595	18.3%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		676,978	2.1%
Sales and Services of Educational Departments			
Organized Activities Related to Educational Departments			
Technical Education Funds			
Other Sources			0.0%
Federal Stimulus Funds - CARES		1,562,004	4.9%
5. Total Projected FY2021 Receipts		32,015,849	100.0%
6. Total Available (line 3 + line 5)		38,647,000	
7. Less Budgeted Expenditures for FY 2021 Operations		33,417,709	
8. Projected Unobligated Reserve Balance June 30, 2021 (line 6 - line 7)		5,229,291	

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,660,130	4,154,387	6,814,517
Academic Service Fees	3,210,465	-	3,210,465
Total Student Fees	5,870,595	4,154,387	10,024,982
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 - FY2021

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 FY2021 Budget Request		1,401,860	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2021		33,417,709	
B.	Projected Reserves at June 30, 2021		5,229,291	15.65%
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%	2,784,698	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		2,784,698	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		2,444,593	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			5,229,291
	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			2,784,698	OSRHE 1/12th
2			2,444,593	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		5,229,291	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2020-2021

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 - FY2021
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	2020-2021 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 263,450	7.7%
	Research	160,050	4.7%
	Public Service	988,900	29.1%
	Academic Support	77,000	2.3%
	Student Services	1,580,400	46.5%
	Institutional Support	33,000	1.0%
	Operation and Maintenance of Plant	99,000	2.9%
	Scholarships and Fellowships	198,200	5.8%
	Total E&G Part II:	\$ 3,400,000	100.0%

FUNDING			
Fund Number	Fund Name	2020-2021 Amount	Percent of Total
430	Agency Relationship Fund	\$ 3,400,000	100.0%
	Total Expenditures by Fund:	\$ 3,400,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2021

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	2020-2021 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	1,116,000	32.8%
1c	Other Salaries and Wages	262,000	7.7%
1d	Fringe Benefits	706,000	20.8%
1e	Professional Services	71,500	2.1%
	Total Personnel Services	\$ 2,155,500	63.4%
2	Travel	105,500	3.1%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	567,000	16.7%
5	Property, Furniture and Equipment	317,000	9.3%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	255,000	7.5%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 3,400,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2021

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2020-2021 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2020	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2020 (line 1 - line 2)	\$ -	
4. Projected FY 2021 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	1,729,394	50.8%
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	246,950	7.3%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations		0.0%
Other Non-Federal Sources	1,156,356	34.0%
Other Universities and Colleges		0.0%
State of Oklahoma	267,300	7.9%
5. Total Projected FY 2021 Receipts	\$ 3,400,000	100.0%
6. Total Available (line 3 + line 5)	\$ 3,400,000	
7. Less Budgeted Expenditures for FY 2021 Operations	\$ 3,400,000	
8. Projected Unobligated Reserve Balance June 30, 2021 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2020-2021

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 2020-2021**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 11 - INSTRUCTION	
 <u>290-12002 - Academic Lectureships</u>	
Professional Services	\$ 4,250
Total Personnel Services	4,250
Supplies and Other Operating Expenses	6,250
TOTAL	<u>\$ 10,500</u>
 <u>290-12010 - Faculty Athletic Representative</u>	
Supplemental Teaching Salaries	\$ 2,000
Fringe Benefits	498
Total Personnel Services	2,498
Travel	600
TOTAL	<u>\$ 3,098</u>
 <u>290-12041 - Bartlesville Campus</u>	
Student Wages	\$ 8,400
Fringe Benefits	46
Total Personnel Services	8,446
Travel	8,000
Supplies and Other Operating Expenses	90,500
TOTAL	<u>\$ 106,946</u>
 <u>290-12051 - Pryor Campus</u>	
Enrollment Coordinator/Office Manager	\$ 30,015
Admissions/Enrollment Counselor	28,980
Wages	16,200
Student Wages	2,770
Fringe Benefits	32,409
Total Personnel Services	110,374
Travel	200
Supplies and Other Operating Expenses	2,600
TOTAL	<u>\$ 113,174</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>209-12003 - General Academic Instruction</u>	
Professional Services	\$ 80,000
Total Personnel Services	80,000
Travel	1,000
Supplies and Other Operating Expenses	40,000
TOTAL	<u>\$ 121,000</u>
<u>290-12101 - School of Arts & Sciences</u>	
Dean/Professor	\$ 26,384
Advising/Retention Specialist	32,603
Advising/Retention Specialist	32,603
Administrative Assistant	31,050
Student Wages	8,900
Wages	3,700
Fringe Benefits	57,845
Total Personnel Services	193,085
Travel	500
Supplies and Other Operating Expenses	1,800
TOTAL	<u>\$ 195,385</u>
<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	48,164
Assistant Professor	42,900
Instructor/General Manager KRSC-FM	55,000
KRSC - FM Station Manager	32,085
Auditorium/Media Supervisor	32,085
Administrative Assistant	31,050
Supplemental Teaching Salaries	22,880
Adjunct Salaries	49,650
Student Wages	41,920

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12111 - Department of Communications (continued)</u>	
Fringe Benefits	185,720
Total Personnel Services	714,008
Travel	4,450
Supplies and Other Operating Expenses	10,708
TOTAL	\$ 729,166
<u>290-12112 - Kunz Endowed Chair in Communications</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,990
Total Personnel Services	14,990
TOTAL	\$ 14,990
<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	32,500
Writing Center Coordinator	41,400
Administrative Assistant	25,875
Supplemental Teaching Salaries	71,898
Adjunct Salaries	115,700
Student Wages	15,000
Fringe Benefits	301,021

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12121 - Department of English & Humanities (continued)</u>	
Total Personnel Services	1,158,992
Travel	800
Supplies and Other Operating Expenses	6,600
TOTAL	\$ 1,166,392
<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
Assistant Professor	43,470
Administrative Assistant	25,875
Supplemental Teaching Salaries	38,248
Adjunct Salaries	45,975
Student Wages	2,675
Fringe Benefits	157,491
Professional Services	3,831
Total Personnel Services	593,537
Travel	600
Supplies and Other Operating Expenses	14,650
TOTAL	\$ 608,787
<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
Assistant Professor	37,725

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12141 - Department of Psychology & Sociology (continued)</u>	
Administrative Assistant	25,875
Supplemental Teaching Salaries	52,946
Adjunct Salaries	89,550
Student Wages	3,950
Fringe Benefits	209,480
Total Personnel Services	817,535
Travel	3,000
Supplies and Other Operating Expenses	4,234
TOTAL	\$ 824,769
<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
Associate Professor	45,970
Assistant Professor	43,470
Supplemental Teaching Salaries	40,305
Adjunct Salaries	96,450
Student Wages	2,750
Fringe Benefits	201,409
Total Personnel Services	802,875
Travel	5,850
Supplies and Other Operating Expenses	2,150
TOTAL	\$ 810,875

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12161 - Department of Biology</u>	
Professor/Department Head	\$ 65,962
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
Instructor	39,848
Administrative Assistant	25,875
Supplemental Teaching Salaries	31,624
Adjunct Salaries	40,400
Student Wages	2,100
Fringe Benefits	213,836
Total Personnel Services	772,107
Travel	2,200
Supplies and Other Operating Expenses	43,600
Property, Furniture & Equipment	42,814
TOTAL	\$ 860,721
<u>290-12171 - Department of Mathematics & Physical Sciences</u>	
Professor/Department Head	\$ 70,147
Professor	65,469
Professor	58,827
Professor	50,862
Associate Professor	61,358
Associate Professor	46,058
Assistant Professor	44,505
Instructor	39,848
Instructor	39,848
Instructor	37,973
Instructor	34,942
Administrative Assistant	25,875

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12171 - Department of Mathematics & Physical Sciences (continued)</u>	
Supplemental Teaching Salaries	57,625
Adjunct Salaries	85,500
Student Wages	2,500
Fringe Benefits	263,610
Total Personnel Services	984,947
Travel	3,750
Supplies and Other Operating Expenses	22,100
Property, Furniture & Equipment	11,325
TOTAL	\$ 1,022,122
<u>290-12201 - School of Professional Studies</u>	
Dean/Professor	\$ 26,384
Advising/Retention Specialist	32,603
Advising/Retention Specialist	32,603
Administrative Assistant	25,875
Administrative Assistant	25,875
Student Wages	12,050
Fringe Benefits	68,551
Total Personnel Services	223,941
Supplies and Other Operating Expenses	1,500
Academic Expense	5,000
TOTAL	\$ 230,441
<u>290-12202 - Business & Technology Enrichment</u>	
Reach Higher Facilitator/M.B.A. Program Coordinator	\$ 22,822
Supplemental Teaching Salaries	2,000
Fringe Benefits	11,940
Total Personnel Services	36,762
Travel	2,300
Supplies and Other Operating Expenses	18,000
Property, Furniture & Equipment	26,100
TOTAL	\$ 83,162

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12203 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 5,926
Adjunct Salaries	16,800
Fringe Benefits	2,854
Total Personnel Services	25,580
Travel	800
Supplies and Other Operating Expenses	500
TOTAL	\$ 26,880
<u>290-12211 - Department of Business</u>	
Professor / Department Head	\$ 120,471
Professor	95,220
Professor	68,621
Professor/Sarkey's Endowed Chair	76,797
Associate Professor	79,566
Assistant Professor	50,456
Assistant Professor	67,275
Assistant Professor	67,275
Assistant Professor	67,275
Assistant Professor	67,275
Assistant Professor	49,680
Assistant Professor	49,680
Instructor	51,750
Supplemental Teaching Salaries	107,745
Adjunct Salaries	63,150
Fringe Benefits	366,338
Total Personnel Services	1,448,574
Travel	1,000
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 1,450,574

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12212 - O.D. Mayor Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,990
Total Personnel Services	14,990
TOTAL	<u>\$ 14,990</u>
<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
Assistant Professor / O.D. Mayor Endowed Chair	45,250
Instructor	51,750
Instructor	51,750
Instructor	51,750
Instructor / COP Director	43,470
Supplemental Teaching Salaries	22,905
Adjunct Salaries	50,850
Fringe Benefits	206,031
Professional Services	2,150
Total Personnel Services	792,438
Travel	2,400
Supplies and Other Operating Expenses	4,125
TOTAL	<u>\$ 798,963</u>
<u>290-12222 - Sarkey's Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,990
Total Personnel Services	14,990
TOTAL	<u>\$ 14,990</u>
<u>290-12223 - John W. Norman Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,990
Total Personnel Services	14,990
TOTAL	<u>\$ 14,990</u>

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12241 - M.B.A. Program</u>	
Professor / Interim Department Head	\$ 40,157
Associate Professor	26,522
Assistant Professor	16,819
Reach Higher Facilitator/M.B.A. Program Coordinator	9,781
Fringe Benefits	32,626
Total Personnel Services	125,905
Supplies and Other Operating Expenses	1,250
TOTAL	\$ 127,155
<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	44,505
Instructor	51,750
Instructor	51,750
Instructor	51,750
Instructor	51,750
Instructor	51,750
Instructor	51,750
Instructor	50,198
Accreditation Records Specialist	31,050
Administrative Assistant	25,875
Supplemental Salaries	37,605
Adjunct Salaries	290,188
Wages	51,750
Student Wages	2,740
Fringe Benefits	386,014
Professional Services	10,900
Total Personnel Services	1,651,703

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12251 - Department of Health Sciences (continued)</u>	
Travel	4,450
Supplies and Other Operating Expenses	121,454
Property, Furniture & Equipment	5,000
TOTAL	\$ 1,782,607
<u>290-12252 - Board of Visitors Endowed Chair in Nursing</u>	
Supplemental Salaries	\$ 12,000
Fringe Benefits	2,990
Total Personnel Services	14,990
TOTAL	\$ 14,990
<u>290-12253 - Bernsen Endowed Professorship in Nursing</u>	
Supplemental Salaries	\$ 6,000
Fringe Benefits	1,495
Total Personnel Services	7,495
TOTAL	\$ 7,495
<u>290-14103 - General Instruction</u>	
Supplemental Salaries	\$ 25,000
Adjunct Salaries	75,000
Employee Salaries	(362,032)
Fringe Benefits	22,380
Professional Services	1,500
Total Personnel Services	(238,152)
Supplies and Other Operating Expenses	245,000
TOTAL	\$ 6,848

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12032 - Organized Research</u>	
Travel	\$ 14,500
Supplies and Other Operating Expenses	5,000
TOTAL	<u>\$ 19,500</u>
<u>290-12011 - Center for Teaching & Learning</u>	
Director of Center for Teaching & Learning	\$ 74,934
Training Coordinator	62,100
Instructional Designer	46,575
Supplemental Salaries	10,000
Student Wages	4,000
Fringe Benefits	74,021
Professional Services	20,000
Total Personnel Services	<u>291,630</u>
Supplies and Other Operating Expenses	9,650
TOTAL	<u>\$ 301,280</u>
<u>290-12012 - First Year & Transfer Initiatives Program</u>	
Director of First Year & Transfer Initiatives	\$ 62,100
Supplemental Salaries	65,000
Adjunct Salaries	-
Student Wages	7,000
Fringe Benefits	40,307
Professional Services	6,709
Total Personnel Services	<u>181,116</u>
Travel	500
Supplies and Other Operating Expenses	12,000
TOTAL	<u>\$ 193,616</u>

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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	\$ 34,414
Network Specialist	32,983
Cybersecurity Specilist	21,735
Computer Support Technician	21,735
Computer Support Technician	21,735
Computer Support Technician	21,735
Computer Support Technician	21,735
Computer Support Technician	21,735
Student Wages	16,600
Fringe Benefits	84,730
Professional Services	50,466
Total Personnel Services	349,603
Supplies and Other Operating Expenses	258,257
Property, Furniture, & Equipment	188,612
TOTAL	\$ 796,472
<u>290-16002 - Instructional Computing Services</u>	
Systems Specialist	\$ 32,240
Technical Support Assistant	25,357
Fringe Benefits	23,951
Total Personnel Services	81,548
Supplies and Other Operating Expenses	76,500
TOTAL	\$ 158,048
TOTAL INSTRUCTION	\$ 12,655,926

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Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>290-14104 - Public Service Administration</u>	
Employee Salaries	\$ (9,155)
Total Personnel Services	(9,155)
Supplies & Operating Expenses	6,100
TOTAL	<u>\$ (3,055)</u>
<u>290-14301 - Public Broadcasting Services</u>	
General Manager	\$ 93,150
Production Manager	50,674
Chief Engineer	13,196
Wages	6,454
Student Wages	32,000
Fringe Benefits	58,937
Professional Services	15,500
Total Personnel Services	269,911
Utilities	21,260
TOTAL	<u>\$ 291,171</u>
TOTAL PUBLIC SERVICE	<u>\$ 288,116</u>

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ACTIVITY 14 - ACADEMIC SUPPORT	
290-12061 - Library	
Director of Library	\$ 75,216
Associate Director	54,648
Electronic Resources & Systems Librarian	36,225
First Year Experience & Distance Learning Librarian	36,225
Collections Development Librarian	36,225
Coordinator of Interlibrary Loan & Circulation	27,428
Library Assistant - Cataloging	25,875
Library Technician - Acquisitions/Audiovisual	25,875
Student Wages	7,500
Fringe Benefits	145,707
Total Personnel Services	470,924
Travel	1,500
Supplies and Other Operating Expenses	46,500
Library Books & Periodicals	300,000
TOTAL	\$ 818,924
290-12006 - Academic Administration	
Dean/Professor	\$ 79,155
Dean/Professor	79,155
Fringe Benefits	53,170
Total Personnel Services	211,480
TOTAL	\$ 211,480
290-12042 - Bartlesville Administration	
Director	\$ 49,680
Admissions Counselor	28,980
Wages	16,224
Student Wages	12,950
Benefits	35,167
Total Personnel Services	143,001
Travel	2,000
Supplies and Other Operating Expenses	55,550
TOTAL	\$ 200,551

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ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12052 - Pryor Administration</u>	
Director of Pryor Campus	\$ 63,653
Fringe Benefits	24,477
Total Personnel Services	88,130
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 89,130
<u>290-12071 - Academic Enrichment</u>	
Professor/Director of Academic Enrichment	\$ 60,073
Wages	11,000
Fringe Benefits	20,961
Total Personnel Services	92,034
Travel	4,800
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 99,834
<u>290-12021 - Accountability & Academics</u>	
Associate VP for Academic Affairs	\$ 107,640
Director of Institutional Research	46,575
Data Specialist	31,050
Benefits	69,349
Total Personnel Services	254,614
Travel	6,300
Supplies and Other Operating Expenses	29,450
TOTAL	\$ 290,364
<u>290-14105 - General Academic Support</u>	
Employee Salaries	\$ (60,708)
Fringe Benefits	152,000
Total Personnel Services	91,292
Supplies and Other Operating Expenses	41,000
TOTAL	\$ 132,292

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ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12007 - Strategic Initiatives</u>	
Travel	\$ 7,500
TOTAL	\$ 7,500
<u>290-16003 - Academic Computing Services</u>	
Director of Information Technology	\$ 64,789
Systems Specialist	14,749
Systems Specialist	13,817
Network Specialist	14,136
Document Management Coordinator	10,350
Technical Support Assistant	10,868
Cybersecurity Specilist	9,315
Computer Support Technician	9,315
Computer Support Technician	9,315
Computer Support Technician	9,315
Computer Support Technician	9,315
Computer Support Technician	9,315
Student Wages	7,250
Fringe Benefits	74,844
Professional Services	20,764
Total Personnel Services	287,457
Travel	3,700
Supplies and Other Operating Expense	178,756
Property, Furniture & Equipment	42,036
TOTAL	\$ 511,949
TOTAL ACADEMIC SUPPORT:	\$ 2,362,024

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ACTIVITY 15 - STUDENT SERVICES	
<u>290-14106 - Student Services Administration</u>	
Employee Salaries	\$ (80,796)
Fringe Benefits	8,000
Professional Services	15,000
Total Personnel Services	(57,796)
Supplies and Other Operating Expenses	217,440
TOTAL	<u>\$ 159,644</u>
<u>290-17002 - Student Development</u>	
Director of Student Development/Title IX Coordinator	\$ 50,000
Fringe Benefits	20,902
Professional Services	750
Total Personnel Services	71,652
Travel	250
Supplies and Other Operating Expenses	4,836
TOTAL	<u>\$ 76,738</u>
<u>290-12008 - Commencement</u>	
Professional Services	\$ 5,000
Total Personnel Services	5,000
Supplies and Other Operating Expenses	55,500
TOTAL	<u>\$ 60,500</u>
<u>290-18001 - Athletics</u>	
Athletic Director	\$ 119,025
Associate Athletic Director for External Operations	51,750
Assistant Athletic Director for Compliance & Academics	49,163
Assistant Athletic Director for Digital Media/Operations	41,400
Assistant Athletic Director for Communications	41,400
Executive Assistant to Athletic Director	31,050
Student Wages	5,650
Fringe Benefits	131,698

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-18001 - Athletics (continued)</u>	
Professional Services	19,100
Total Personnel Services	490,236
Travel	16,060
Supplies and Other Operating Expenses	30,800
TOTAL	\$ 537,096
<u>290-17003 - Student Counseling Center</u>	
Coordinator of Counseling Services	\$ 41,400
Fringe Benefits	18,650
Professional Services	150
Total Personnel Services	60,200
Travel	560
Supplies and Other Operating Expenses	3,770
TOTAL	\$ 64,530
<u>290-17004 - Career Services</u>	
Coordinator of Career Services	\$ 33,120
Fringe Benefits	16,481
Total Personnel Services	49,601
Travel	1,347
Supplies and Other Operating Expenses	2,470
TOTAL	\$ 53,418
<u>290-17005 - Disability Services</u>	
Coordinator of Disability Services	\$ 33,120
Fringe Benefits	16,481
Professional Services	12,500
Total Personnel Services	62,101
Travel	250
Supplies and Other Operating Expenses	3,830
TOTAL	\$ 66,181

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ACTIVITY 15 - STUDENT SERVICES (continued)	
290-13011 - Financial Aid	
Director of Financial Aid	\$ 62,100
Assistant Director of Financial Aid	37,312
Scholarship and Grants Coordinator	31,050
Losn Coordinator	31,050
Financial Aid Counselor	28,980
Financial Aid Counselor	28,980
Financial Aid Counselor	28,980
Fringe Benefits	107,185
Total Personnel Services	355,637
Travel	3,684
Supplies and Other Operating Expenses	2,766
TOTAL	\$ 362,087
290-13021 - Admissions	
Director of Admissions	\$ 55,435
Assistant Director of Admissions	37,312
Interim Assistant Director	37,312
Campus Visits & Events Coordinator	31,050
University Recruiter	28,980
University Recruiter	28,980
University Recruiter	28,980
Admissions Counselor	27,945
Admissions Counselor	27,945
Welcome Desk Coordinator	27,945
Admissions Specialist	25,875
Wages	200
Fringe Benefits	170,220
Professional Services	36,000
Total Personnel Services	564,179
Travel	2,000
Supplies and Other Operating Expenses	65,625
TOTAL	\$ 631,804

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13031 - Registrar</u>	
Vice President for Enrollment Management/Registrar	\$ 56,925
Assistant Registrar	37,312
Assistant Registrar-Systems Support	37,312
Coord. of Degree Audit & Graduation Processes	30,015
Transfer Credit & Course Scheduling Coordinator	27,945
Enrollment Specialist	27,945
Student Wages	3,200
Fringe Benefits	92,301
Professional Services	6,000
Total Personnel Services	318,955
Travel	4,000
Supplies and Other Operating Expenses	7,200
TOTAL	\$ 330,155
<u>290-11103 - Student Marketing & Recruiting</u>	
Professional Services	\$ 2,000
Total Personnel Services	2,000
Supplies and Other Operating Expenses	130,000
TOTAL	\$ 132,000
<u>290-13051 - Student Retention</u>	
Student Engagement Specialist	\$ 13,455
Wages	19,200
Fringe Benefits	9,002
Total Personnel Services	41,657
Supplies and Other Operating Expenses	14,400
TOTAL	\$ 56,057

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-17006 - Student Health Center</u>	
Professional Services	\$ 170,000
Total Personnel Services	170,000
TOTAL	\$ 170,000
<u>290-16004 - Student Computing Services</u>	
Director	\$ 37,446
Software Support Specialist	25,150
Software Support Specialist	23,474
Fringe Benefits	35,189
Total Personnel Services	121,259
Supplies and Other Operating Expenses	308,813
TOTAL	\$ 430,072
TOTAL STUDENT SERVICES:	\$ 3,130,282

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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	\$ 225,966
Executive Assistant to the President	53,771
Administrative Assistant	25,875
Student Wages	10,000
Fringe Benefits	100,309
Total Personnel Services	415,921
Travel	5,500
Supplies and Other Operating Expenses	3,400
TOTAL	\$ 424,821
<u>290-12001 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 159,908
Senior Administrative Assistant	32,085
Fringe Benefits	64,024
Total Personnel Services	256,017
Travel	3,450
Supplies and Other Operating Expenses	1,200
TOTAL	\$ 260,667
<u>290-14003 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 26,000
TOTAL	\$ 26,000

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14001 - Administration and Finance</u>	
Vice President for Administration & Finance	\$ 150,000
Fringe Benefits	45,833
Total Personnel Services	195,833
Travel	2,000
Supplies and Other Operating Expenses	3,240
TOTAL	<u>\$ 201,073</u>
<u>290-17001 - Student Affairs</u>	
Vice President for Student Affairs	\$ 82,500
Executive Assistant	31,050
Fringe Benefits	43,400
Professional Services	100
Total Personnel Services	157,050
Travel	2,800
Supplies and Other Operating Expenses	10,555
TOTAL	<u>\$ 170,405</u>
<u>290-13001 - Enrollment Management</u>	
Vice President for Enrollment Management/Registrar	\$ 67,275
Fringe Benefits	21,850
Total Personnel Services	89,125
TOTAL	<u>\$ 89,125</u>
<u>290-14101 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 100,000
Assistant Comptroller	85,388
Fiscal Accountant	60,030
Fiscal Analyst	55,890
Procurement Coordinator	41,400
Accounts Payable Coordinator	37,260
Fringe Benefits	143,334
Total Personnel Services	523,302
Travel	2,800

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14101 - Budget and Accounting (con't)</u>	
Supplies and Other Operating Expenses	30,500
TOTAL	\$ 556,602
<u>290-14111 - Bursar</u>	
Bursar	\$ 62,100
Assistant Bursar	45,540
Cashier III	28,980
Cashier II	26,910
Cashier I	25,875
Student Wages	7,000
Professional Services	5,800
Fringe Benefits	81,685
Total Personnel Services	283,890
Travel	500
Supplies and Other Operating Expenses	4,800
TOTAL	\$ 289,190
<u>290-14107 - General Administration</u>	
Employee Salaries	\$ (130,677)
Fringe Benefits	10,000
Total Personnel Services	(120,677)
Travel	20,000
Supplies and Other Operating Expenses	168,000
TOTAL	\$ 67,323
<u>290-11101 - Public Relations</u>	
Director of Marketing	\$ 60,000
Web Marketing Coordinator	47,972
Assistant Director of Marketing	45,500
Graphic Designer	37,301
Graphic Designer	36,991
Student Wages	1,500
Fringe Benefits	98,694

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-11101 - Public Relations (con't)</u>	
Professional Services	6,430
Total Personnel Services	334,388
Travel	800
Supplies and Other Operating Expenses	6,900
TOTAL	\$ 342,088
<u>290-14121 - Human Resources</u>	
Director of Human Resources	\$ 67,275
Payroll Coordinator	40,365
Employment & Benefits Coordinator	37,778
Student Wages	3,000
Fringe Benefits	61,522
Profesional Services	24,000
Total Personnel Services	233,940
Supplies and Other Operating Expenses	12,500
Property, Furniture & Equipment	3,000
TOTAL	\$ 249,440
<u>290-15001 - Development</u>	
Vice President for Development	\$ 129,375
Senior Director of Development	70,547
Director of Donor Services	40,000
Accountant	49,680
Head Women's Golf Coach/Development Media Specialist	18,630
Executive Assistant	28,980
Wages	2,900
Student Wages	3,125
Fringe Benefits	127,886
Total Personnel Services	471,123
Travel	180
Supplies and Other Operating Expenses	6,785
TOTAL	\$ 478,088

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-15003 - OMA Alumni</u>	
Administrative Assistant	\$ 31,050
Wages	30,000
Student Wages	450
Fringe Benefits	20,826
Total Personal Services	82,326
Supplies and Other Operating Expenses	297
TOTAL	\$ 82,623
<u>290-15002 - RSU Alumni</u>	
Director of Alumni Engagement	\$ 55,000
Fringe Benefits	22,211
Total Personnel Services	77,211
Supplies and Other Operating Expenses	250
TOTAL	\$ 77,461
<u>290-16005 - Institutional Computing Services</u>	
Director of Information Technology	\$ 11,434
Director	31,899
Software Support Specialist	21,425
Software Support Specialist	19,996
Fringe Benefits	34,141
Total Personnel Services	118,895
Travel	500
Supplies and Other Operating Expenses	134,850
TOTAL	\$ 254,245
TOTAL INSTITUTIONAL SUPPORT:	\$ 3,899,951

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>290-14201 - Physical Plant Administration</u>	
Facilities Director	\$ 93,150
Assistant Director of Facilities	62,100
Building Maintenance Foreman	53,820
AutoCAD Draftperson/Energy Conservation Coord.	33,596
Operations Assistant	25,875
Part-time wages	7,268
Fringe Benefits	109,604
Professional Services	517
Total Personnel Services	385,930
Travel	2,500
Supplies and Other Operating Expenses	583,743
TOTAL	\$ 972,173
<u>290-14108- Physical Plant General Administration</u>	
Employee Salaries	\$ (61,840)
Fringe Benefits	\$ 6,500
Total Personnel Services	(55,340)
Supplies and Other Operating Expenses	35,000
TOTAL	\$ (20,340)

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14202 - Building Maintenance</u>	
Lead HVAC Maintenance Technician	\$ 48,099
HVAC Maintenance Technician	42,435
Electrician	41,400
Access Control / Maint Tech. II	39,330
Plumber	39,330
Maintenance Technician/Painter/Carpenter	39,330
Maintenance Technician	39,330
Maintenance Technician	30,015
Carpenter	30,015
Mechanic/Welder	14,490
Student Wages	1,500
Fringe Benefits	168,101
Professional Services	7,750
Total Personnel Services	541,125
Supplies and Other Operating Expenses	487,733
Property, Furniture & Equipment	2,785
TOTAL	\$ 1,031,643
<u>290-14203 - Custodial Services</u>	
Custodial Services	\$ 404,285
TOTAL	\$ 404,285
<u>290-14204 - Utilities</u>	
Utilities Expense	\$ 1,047,000
TOTAL	\$ 1,047,000

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14205 - Grounds Maintenance</u>	
Grounds Supervisor	\$ 32,085
Grounds Technician	25,875
Grounds Technician	25,875
Grounds Technician	25,875
Grounds Technician	25,875
Student Wages	1,000
Fringe Benefits	73,015
Total Personnel Services	209,600
Supplies and Other Operating Expenses	147,690
Property, Furniture & Equipment	4,000
TOTAL	\$ 361,290
<u>290-18005 - Athletic Grounds</u>	
Supplies and Other Operating Expenses	\$ 16,000
TOTAL	\$ 16,000
<u>290-14401 - Campus Police</u>	
Chief of Campus Police	\$ 55,787
Campus Police Officer	30,533
Campus Police Officer	30,015
Campus Police Officer	30,015
Campus Police Officer	30,015
Campus Police Officer	30,015
Campus Police Officer	30,015
Campus Police Officer	30,015
Campus Police Officer	30,015
Wages	100,000
Student Wages	5,000
Fringe Benefits	152,151
Professional Services	1,000
Total Personnel Services	554,576

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2020-2021**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2020-21 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14401 - Campus Police (continued)</u>	
Supplies and Other Operating Expenses	53,432
Property, Furniture & Equipment	4,000
TOTAL	<u>\$ 612,008</u>
<u>290-14207 - Energy & Equipment Leases</u>	
Lease Expenses	<u>\$ 302,000</u>
TOTAL	<u>\$ 302,000</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT:	<u>\$ 4,726,059</u>
<u>290-19001 - Scholarships and Fellowships</u>	
Scholarships	\$ 2,956,000
Resident Tuition Waivers	2,115,000
Non-Resident Tuition Waivers	1,284,351
	<u>\$ 6,355,351</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	<u>\$ 6,355,351</u>
TOTAL PRIMARY BUDGET EXPENDITURES	<u>\$ 33,417,709</u>

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2020-2021**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:	June 10, 2020
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	11,682,779	57,750	-	641,546	273,851	-	-	-	12,655,926
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	269,911	-	21,260	(3,055)	-	-	-	-	288,116
14 Academic Support	1,699,640	25,800	-	294,548	42,036	300,000	-	-	2,362,024
15 Student Services	2,335,477	28,151	-	766,654	-	-	-	-	3,130,282
16 Institutional Support	3,579,821	38,530	-	269,850	11,750	-	-	-	3,899,951
17 Operation. & Maintenance. of Plant	1,697,731	2,500	1,047,000	1,666,043	312,785	-	-	-	4,726,059
18 Scholarships (Net of Tuition Waivers)							2,956,000	-	2,956,000
11 Total E&G Part I - Fund 290	21,265,359	152,731	1,068,260	3,635,586	640,422	300,000	2,956,000	-	30,018,358
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	21,265,359	152,731		4,703,846		940,422	2,956,000	-	30,018,358
11 Total E&G Part I - Fund 490	293,402	-	-	-	1,000,000	-	268,602	-	1,562,004
Entry into CORE E&G Part I - Fund 490	293,402	-					268,602	-	1,562,004
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	2,155,500	105,500	-	567,000	317,000	-	255,000	-	3,400,000
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	2,155,500	105,500		567,000		317,000	255,000	-	3,400,000
Total Allotment	23,714,261	258,231	1,068,260	4,202,586	957,422	1,300,000	3,479,602	-	34,980,362

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 2020-21**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	461	Rogers State University
Date Submitted:	June 10, 2020	President: Dr. Larry Rice

Fund No.	Activity No.	Sub-Activity	Total Budgeted Amount -- Account 400000
295	90	00001	1,500,000
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			\$ 1,500,000