



BUDGET

FISCAL YEAR 2021-2022



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2021-2022

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2021 - 2022

Dr. Larry Rice, President

TABLE OF CONTENTS

EDUCATIONAL AND GENERAL BUDGET - FY 2021 - 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 2021 - 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 2021 - PART I

Schedule E	- Expenditures by Activity / Function, Department, Position, and Object.....	10-41
Schedule F	- Summary of Expenditures by Function and Object.....	42
Schedule G	- 700 Funds - Agency Special Accounts.....	42
Schedule H	- Various Funds by Institution.....	43

ROGERS STATE UNIVERSITY

FISCAL YEAR 2021-2022

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 - FY2022
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	461	Date Submitted:	June 09, 2021
Institution Name:	Rogers State University		
President:	Dr. Larry Rice		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2021-2022 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	13,684,869	38.3%
12	Research	-	0.0%
13	Public Service	304,552	0.9%
14	Academic Support	2,640,381	7.4%
15	Student Services	3,454,711	9.7%
16	Institutional Support	4,136,237	11.5%
17	Operation and Maintenance of Plant	5,023,115	14.1%
18	Scholarships and Fellowships	6,458,721	18.1%
	Total Expenditures by Activity/Function:	35,702,586	100.0%

FUNDING			
Fund Number	Fund Name	2021-2022 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	17,357,916	48.6%
290	State Appropriated Funds - Operations Budget	11,149,236	31.2%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	536,701	1.5%
490	Federal Stimulus Funds - HEERF	6,658,733	18.7%
	Total Expenditures by Fund:	35,702,586	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2022
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	2021-2022 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	12,353,123	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	339,737	
	Instructional Information Technology	992,009	
	Total Instruction:	13,684,869	38.3%
12	Research		
	Institutes and Research Centers		
	Individual and Project Research	-	
	Research Information Technology		
	Total Research:	-	0.0%
13	Public Service		
	Community Service		
	Cooperative Extension Service		
	Public Broadcasting Services	304,552	
	Public Service Information Technology		
	Total Public Service:	304,552	0.9%
14	Academic Support		
	Libraries	827,839	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,194,421	
	Personnel Development		
	Course and Curriculum Development	19,475	
	Academic Support Information Technology	598,646	
	Total Academic Support:	2,640,381	7.4%

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	2021-2022 Amount	Percent of Total
15	Student Services		
	Student Services Administration	456,006	
	Social and Cultural Development	565,525	
	Counseling and Career Guidance	185,688	
	Financial Aid Administration	383,302	
	Student Admissions	879,475	
	Student Records	361,885	
	Student Health Services	170,000	
	Student Services Information Technology	452,830	
	Total Student Services:	3,454,711	9.7%
16	Institutional Support		
	Executive Management	1,458,096	
	Fiscal Operations	754,090	
	General Administration	702,821	
	Public Relations/Development	965,938	
	Administrative Information Technology	255,292	
	Total Institutional Support:	4,136,237	11.5%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	1,155,465	
	Building Maintenance	1,038,860	
	Custodial Services	449,072	
	Utilities	1,347,547	
	Landscape and Grounds Maintenance	374,090	
	Major Repairs and Renovations	-	
	Safety & Security	658,081	
	Logistical Services		
	Operation & Maintenance Information Technology		
	Total Operation and Maintenance of Plant:	5,023,115	14.1%
18	Scholarships and Fellowships		
	Scholarships	2,956,487	
	Fellowships	-	
	Resident Tuition Waivers	2,241,505	
	Nonresident Tuition Waivers	1,260,729	
	Total Scholarships and Fellowships:	6,458,721	18.1%
	Total Expenditures by Activity/Function:	35,702,586	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2022
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	2021-2022 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 7,304,521	20.5%
1b	Professional Salaries	4,838,922	13.6%
1c	Other Salaries and Wages	2,780,297	7.8%
1d	Fringe Benefits	5,832,107	16.3%
1e	Professional Services	942,143	2.6%
	Total Personnel Service	\$ 21,697,990	60.8%
2	Travel	168,399	0.5%
3	Utilities	1,068,260	3.0%
4	Supplies and Other Operating Expenses	5,319,650	14.9%
5	Property, Furniture and Equipment	675,766	1.9%
6	Library Books and Periodicals	300,000	0.8%
7	Scholarships and Other Assistance	6,472,521	18.1%
8	Transfer and Other Disbursements	-	0.00%
	Total Expenditures by Object	\$ 35,702,586	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2022
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description		2021-2022 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2021		10,034,577	
2. Expenditures for Prior Year Obligations		2,610,075	
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2) (net of FY2021 encumbrances/expenditures)		7,424,502	
4. Projected FY2022 Receipts:			
State Appropriated Funds - For Operations		11,149,236	29.6%
State Appropriated Funds - For Grants, Contracts and Reimbursements		536,701	1.4%
Federal Appropriations			
Local Appropriations			
Resident Tuition (includes tuition waivers)		12,863,151	34.2%
Nonresident Tuition (includes tuition waivers)		1,479,716	3.9%
Student Fees		4,351,491	11.5%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		673,478	1.8%
Sales and Services of Educational Departments			
Organized Activities Related to Educational Departments			
Technical Education Funds			
Other Sources			0.0%
Federal Stimulus Funds - HEERF Funds		6,658,733	17.7%
5. Total Projected FY2022 Receipts		37,712,506	100.0%
6. Total Available (line 3 + line 5)		45,137,008	<--Formula
7. Less Budgeted Expenditures for FY 2022 Operations		35,702,586	<--Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)		9,434,422	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,875,317	4,583,516	7,458,833
Academic Service Fees	1,476,174	-	1,476,174
Total Student Fees	4,351,491	4,583,516	8,935,007
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 - FY2022

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		(2,009,920)	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2022		35,702,586	100.00%
B.	Projected Reserves at June 30, 2022		9,434,422	26.43%
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%	2,975,096	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		2,975,096	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		6,459,326	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			9,434,422
	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 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.		Amounts	Classification:
1			2,975,096	OSRHE 1/12th
2			6,459,326	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		9,434,422	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2021-2022

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 - FY2022

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	2021-2022 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	2021-2022 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 - FY2022

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	2021-2022 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 - FY2022

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2021-2022 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2021	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)	\$ -	
4. Projected FY 2022 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 2022 Receipts	\$ 3,400,000	100.0%
6. Total Available (line 3 + line 5)	\$ 3,400,000	
7. Less Budgeted Expenditures for FY 2022 Operations	\$ 3,400,000	
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2021-2022

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 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 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	3,750
TOTAL	\$ 8,000
<u>290-12010 - Faculty Athletic Representative</u>	
Supplemental Teaching Salaries	\$ 2,000
Fringe Benefits	499
Total Personnel Services	2,499
Travel	600
TOTAL	\$ 3,099
<u>290-12041 - Bartlesville Campus</u>	
Travel	5,000
Supplies and Other Operating Expenses	90,500
TOTAL	\$ 95,500
<u>290-12051 - Pryor Campus</u>	
Enrollment Coordinator/Office Manager	\$ 30,015
Admissions/Enrollment Counselor	28,980
University Recruiter-Pryor Campus	28,980
Wages	16,200
Student Wages	2,770
Fringe Benefits	49,829
Total Personnel Services	156,774
Travel	200
Supplies and Other Operating Expenses	2,600
TOTAL	\$ 159,574

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>209-12003 - General Academic Instruction</u>	
Supplemental Teaching Salaries	17,000
Fringe Benefits	4,245
Professional Services	\$ 71,500
Total Personnel Services	92,745
Travel	1,000
Supplies and Other Operating Expenses	61,000
TOTAL	\$ 154,745
<u>290-12101 - School of Arts & Sciences</u>	
Dean/Professor	\$ 26,384
Instructional Designer	60,000
Advising/Retention Specialist	32,603
Advising/Retention Specialist	32,603
Administrative Assistant	31,050
Student Wages	12,600
Fringe Benefits	83,970
Total Personnel Services	279,210
Travel	500
Supplies and Other Operating Expenses	3,800
TOTAL	\$ 283,510
<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
Supplemental Teaching Salaries	24,940
Adjunct Salaries	45,300

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12111 - Department of Communications (continued)</u>	
Student Wages	41,920
Fringe Benefits	178,000
Total Personnel Services	672,948
Travel	4,450
Supplies and Other Operating Expenses	10,708
TOTAL	\$ 688,106
<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
<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	34,500
Administrative Assistant	25,875
Supplemental Teaching Salaries	71,000
Adjunct Salaries	77,700
Student Wages	15,000
Fringe Benefits	304,998

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12121 - Department of English & Humanities (continued)</u>	
Total Personnel Services	1,117,171
Travel	800
Supplies and Other Operating Expenses	6,600
TOTAL	\$ 1,124,571
<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
Instructor-TFT	41,000
Administrative Assistant	25,875
Supplemental Teaching Salaries	36,000
Adjunct Salaries	59,500
Student Wages	2,675
Fringe Benefits	162,133
Professional Services	3,831
Total Personnel Services	606,986
Travel	600
Supplies and Other Operating Expenses	14,650
TOTAL	\$ 622,236
<u>290-12141 - Department of Psychology & Sociology</u>	
Professor/Department Head	\$ 81,608
Professor	77,625
Professor	62,308
Associate Professor	46,058
Associate Professor	45,970
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 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12141 - Department of Psychology & Sociology (continued)</u>	
Administrative Assistant	25,875
Supplemental Teaching Salaries	65,200
Adjunct Salaries	76,150
Student Wages	3,950
Fringe Benefits	218,264
Total Personnel Services	827,673
Travel	3,000
Supplies and Other Operating Expenses	4,234
TOTAL	\$ 834,907
<u>290-12145 - Masters of Science Community Counseling</u>	
Assistant Professor/Director	60,000
Adjunct Salaries	11,700
Fringe Benefits	25,172
Total Personnel Services	\$ 96,872
Travel	700
Supplies and Other Operating Expenses	1,400
Property, Furniture & Equipment	4,834
TOTAL	\$ 103,806
<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

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12151 Department of History & Political Science (Continued)</u>	
Assistant Professor	43,470
Administrative Assistant	31,050
Supplemental Teaching Salaries	39,550
Adjunct Salaries	104,100
Student Wages	2,750
Fringe Benefits	221,385
Total Personnel Services	860,796
Travel	5,850
Supplies and Other Operating Expenses	2,150
TOTAL	\$ 868,796
<u>290-12161 - Department of Biology</u>	
Professor/Department Head	\$ 65,962
Professor	62,261
Associate Professor	48,961
Associate Professor	47,093
Assistant Professor	44,505
Assistant Professor	44,505
Assistant Professor	44,505
Instructor	39,848
Instructor	39,848
Administrative Assistant	25,875
Supplemental Teaching Salaries	31,600
Adjunct Salaries	55,600
Student Wages	5,000
Fringe Benefits	216,453
Total Personnel Services	772,016
Travel	2,200
Supplies and Other Operating Expenses	43,600
Property, Furniture & Equipment	83,500
TOTAL	\$ 901,316

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12171 - Department of Mathematics & Physical Sciences</u>	
Professor	\$ 65,469
Professor	58,827
Professor	50,862
Associate Professor	61,358
Associate Professor	46,058
Associate Professor	47,005
Assistant Professor	44,505
Instructor	39,848
Instructor	39,848
Instructor	37,973
Instructor	34,942
Administrative Assistant	25,875
Supplemental Teaching Salaries	52,100
Adjunct Salaries	75,250
Student Wages	5,000
Fringe Benefits	263,528
Total Personnel Services	948,448
Travel	3,750
Supplies and Other Operating Expenses	22,100
TOTAL	\$ 974,298
<u>290-12201 - School of Professional Studies</u>	
Dean/Professor	\$ 26,384
Instructional Designer	60,000
Advising/Retention Specialist	31,500
Advising/Retention Specialist	32,603
Administrative Assistant	25,875
Administrative Assistant	25,875
Student Wages	12,050

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12201 - School of Professional Studies (continued)</u>	
Fringe Benefits	95,298
Total Personnel Services	309,585
Travel	5,000
Supplies and Other Operating Expenses	3,500
TOTAL	\$ 318,085
<u>290-12202 - Business & Technology Enrichment</u>	
Reach Higher Facilitator/M.B.A. Program Coordinator	\$ 22,822
Fringe Benefits	11,913
Total Personnel Services	34,735
Travel	2,300
Supplies and Other Operating Expenses	18,000
Property, Furniture & Equipment	26,100
TOTAL	\$ 81,135
<u>290-12203 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 5,000
Adjunct Salaries	20,400
Fringe Benefits	2,932
Total Personnel Services	28,332
Travel	800
Supplies and Other Operating Expenses	500
TOTAL	\$ 29,632
<u>290-12211 - Department of Business</u>	
Professor / Department Head	\$ 120,471
Professor	95,220
Professor	68,621

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12211 - Department of Business (continued)</u>	
Professor/Sarkey's Endowed Chair	76,797
Associate Professor	79,566
Assistant Professor	67,275
Assistant Professor	67,275
Assistant Professor	67,275
Assistant Professor	67,275
Assistant Professor	62,852
Assistant Professor	49,680
Assistant Professor	49,680
Instructor (TFT)	51,750
Supplemental Teaching Salaries	151,000
Adjunct Salaries	93,150
Fringe Benefits	393,566
Total Personnel Services	1,561,453
Travel	1,000
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 1,563,453
<u>290-12212 - O.D. Mayor Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996
<u>290-12221 - 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
Assistant Professor	53,250

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12221 - Department of Technology & Justice Studies (continued)</u>	
Instructor	51,750
Instructor	51,750
Instructor - Pryor	50,000
Instructor / COP Director	43,470
Supplemental Teaching Salaries	43,050
Adjunct Salaries	27,700
Fringe Benefits	236,672
Professional Services	2,150
Total Personnel Services	871,574
Travel	2,400
Supplies and Other Operating Expenses	4,125
TOTAL	\$ 878,099
<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
<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 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12241 - M.B.A. Program</u>	
Professor / Interim Department Head	\$ 40,157
Associate Professor	26,522
Reach Higher Facilitator/M.B.A. Program Coordinator	9,781
Fringe Benefits	26,833
Total Personnel Services	103,293
Supplies and Other Operating Expenses	1,250
TOTAL	\$ 104,543
<u>290-12251 - Department of Health Sciences</u>	
Assistant Professor/Department Head	\$ 103,500
Associate Professor	63,653
Assistant Professor	56,925
Assistant Professor	59,000
Assistant Professor	54,855
Assistant Professor	44,505
Instructor/UNP Coordinator	65,000
Instructor	54,000
Instructor	51,750
Instructor	51,750
Instructor	51,750
Instructor	51,750
Instructor	51,750
Instructor	50,198
Accreditation Records Specialist	36,050
Administrative Assistant	30,875
Supplemental Salaries	82,605
Adjunct Salaries	264,188
Wages	51,750
Student Wages	8,500

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12251 - Department of Health Sciences (continued)</u>	
Fringe Benefits	406,768
Professional Services	14,650
Total Personnel Services	1,705,772
Travel	19,450
Supplies and Other Operating Expenses	122,454
Property, Furniture & Equipment	5,000
TOTAL	\$ 1,852,676
<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>290-14103 - General Instruction</u>	
Supplemental Salaries	\$ 25,000
Adjunct Salaries	75,000
Fringe Benefits	22,430
Professional Services	1,500
Total Personnel Services	123,930
Supplies and Other Operating Expenses	624,080
TOTAL	\$ 748,010

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12032 - Organized Research</u>	
Travel	\$ 14,500
Supplies and Other Operating Expenses	6,000
TOTAL	<u>\$ 20,500</u>
<u>290-12012 - First Year & Transfer Initiatives Program</u>	
Director of First Year & Transfer Initiatives	\$ 62,100
Supplemental Salaries	15,000
Adjunct Salaries	16,100
Student Wages	13,672
Fringe Benefits	29,914
Total Personnel Services	<u>151,786</u>
Travel	500
Supplies and Other Operating Expenses	12,000
TOTAL	<u>\$ 164,286</u>
<u>290-12004 - Institutional Research Board</u>	
Supplemental Salaries	\$ 2,000
Fringe Benefits	499
Professional services	25,000
Total Personnel Services	<u>27,499</u>
TOTAL	<u>\$ 27,499</u>
<u>290-16001 - Instructional Technology Equipment</u>	
Systems Specialist	\$ 34,414
Network Specialist	32,983
Cybersecurity Specialist	35,735
Computer Support Technician	21,735
Computer Support Technician	21,735

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-16001 - Instructional Technology Equipment (continued)</u>	
Computer Support Technician	21,735
Computer Support Technician	21,000
Computer Support Technician	21,735
Student Wages	20,000
Fringe Benefits	93,745
Professional Services	55,466
Total Personnel Services	380,283
Supplies and Other Operating Expenses	258,757
Property, Furniture, & Equipment	120,000
TOTAL	\$ 759,040
<u>290-16002 - Instructional Computing Services</u>	
0	\$ -
Systems Specialist	32,240
Technical Support Assistant	25,357
Fringe Benefits	24,872
Total Personnel Services	82,469
Supplies and Other Operating Expenses	80,500
Property, Furniture, & Equipment	70,000
TOTAL	\$ 232,969
TOTAL INSTRUCTION	\$ 13,684,869

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>290-14104 - Public Service Administration</u>	
Employee Salaries	\$ -
Total Personnel Services	-
Supplies & Operating Expenses	11,395
TOTAL	<u>\$ 11,395</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	60,473
Professional Services	15,950
Total Personnel Services	271,897
Utilities	21,260
TOTAL	<u>\$ 293,157</u>
TOTAL PUBLIC SERVICE	<u>\$ 304,552</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>290-12061 - Library</u>	
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	151,122
Total Personnel Services	476,339
Travel	1,500
Supplies and Other Operating Expenses	50,000
Library Books & Periodicals	300,000
TOTAL	\$ 827,839
<u>290-12006 - Academic Administration</u>	
Dean/Professor	\$ 79,155
Dean/Professor	79,155
Fringe Benefits	54,234
Total Personnel Services	212,544
TOTAL	\$ 212,544
<u>290-12042 - Bartlesville Administration</u>	
Director	\$ 63,653
Admissions Counselor	28,980
Wages	16,224
Student Wages	21,350
Benefits	40,212
Total Personnel Services	170,419
Travel	2,000
Supplies and Other Operating Expenses	55,550
TOTAL	\$ 227,969

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12052 - Pryor Administration</u>	
Director of Pryor Campus	\$ 63,500
Fringe Benefits	25,126
Total Personnel Services	88,626
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 89,626
<u>290-12071 - Academic Enrichment</u>	
Professor/Director of Academic Enrichment	\$ 60,073
Wages	11,000
Fringe Benefits	21,431
Total Personnel Services	92,504
Travel	4,800
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 100,304
<u>290-12021 - Accountability & Academics</u>	
Associate VP for Academic Affairs	\$ 107,640
Director of Institutional Research	46,575
Data Specialist & Grant Manager	41,050
Supplemental Salaries	10,000
Benefits	75,806
Total Personnel Services	281,071
Travel	6,300
Supplies and Other Operating Expenses	20,350
TOTAL	\$ 307,721
<u>290-14105 - General Academic Support</u>	
Employee Salaries	\$ -
Fringe Benefits	154,500
Total Personnel Services	154,500
Supplies and Other Operating Expenses	101,757
TOTAL	\$ 256,257

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12007 - Strategic Initiatives</u>	
Travel	\$ 7,500
Supplies and Other Operating Expense	11,975
TOTAL	<u>\$ 19,475</u>
<u>290-16003 - Academic Computing Services</u>	
Director of Information Technology	\$ 64,789
LMS Administrator	\$ 45,000
Systems Specialist	14,749
Systems Specialist	13,817
Network Specialist	14,136
Document Management Coordinator	10,350
Cybersecurity Specialist	15,315
Technical Support Assistant	10,868
Computer Support Technician	9,315
Computer Support Technician	9,315
Computer Support Technician	9,315
Computer Support Technician	9,000
Computer Support Technician	9,315
Student Wages	10,000
Fringe Benefits	100,142
Professional Services	25,764
Total Personnel Services	<u>371,190</u>
Travel	3,700
Supplies and Other Operating Expense	178,756
Property, Furniture & Equipment	45,000
TOTAL	<u>\$ 598,646</u>
TOTAL ACADEMIC SUPPORT:	<u>\$ 2,640,381</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>290-14106 - Student Services Administration</u>	
Employee Salaries	\$ -
Fringe Benefits	8,000
Professional Services	15,000
Total Personnel Services	23,000
Supplies and Other Operating Expenses	325,337
TOTAL	\$ 348,337
<u>290-17002 - Student Development</u>	
Director of Student Development/Title IX Coordinator	\$ 50,000
Fringe Benefits	21,583
Professional Services	750
Total Personnel Services	72,333
Travel	250
Supplies and Other Operating Expenses	4,836
TOTAL	\$ 77,419
<u>290-12008 - Commencement</u>	
Supplies and Other Operating Expenses	30,250
TOTAL	\$ 30,250
<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 Communications	41,400
Assistant Athletic Director for Development	35,000
Executive Assistant to Athletic Director	31,050
Student Wages	25,200
Fringe Benefits	134,207

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-18001 - Athletics (continued)</u>	
Professional Services	14,870
Total Personnel Services	501,665
Travel	15,060
Supplies and Other Operating Expenses	48,800
TOTAL	\$ 565,525
<u>290-17003 - Student Counseling Center</u>	
Coordinator of Counseling Services	\$ 41,400
Fringe Benefits	19,327
Professional Services	150
Total Personnel Services	60,877
Travel	410
Supplies and Other Operating Expenses	3,920
TOTAL	\$ 65,207
<u>290-17004 - Career Services</u>	
Coordinator of Career Services	\$ 36,000
Fringe Benefits	17,910
Total Personnel Services	53,910
Travel	1,347
Supplies and Other Operating Expenses	2,470
TOTAL	\$ 57,727
<u>290-17005 - Disability Services</u>	
Coordinator of Disability Services	\$ 33,120
Fringe Benefits	17,154
Professional Services	8,000
Total Personnel Services	58,274
Travel	250
Supplies and Other Operating Expenses	4,230
TOTAL	\$ 62,754

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13011 - Financial Aid</u>	
Director of Financial Aid	\$ 57,000
Assistant Director of Financial Aid	37,312
Assistant Director - System & Development	37,312
Loan Coordinator	31,050
Financial Aid Counselor	28,980
Financial Aid Counselor	28,980
Financial Aid Counselor	28,950
Student Wages	10,000
Fringe Benefits	115,468
Total Personnel Services	375,052
Travel	3,684
Supplies and Other Operating Expenses	4,566
TOTAL	\$ 383,302
<u>290-13021 - Admissions</u>	
Director of Admissions	\$ 55,435
Assistant Director of Admissions	37,312
Campus Visits & Events Coordinator	31,050
University Recruiter	28,980
University Recruiter	28,980
University Recruiter	28,980
University Recruiter	28,980
Admissions Counselor	27,945
Admissions Counselor	27,945
Admissions Counselor	27,945
Welcome Desk Coordinator	27,945
Admissions Specialist	25,875
Wages	200
Fringe Benefits	188,659
Professional Services	36,000
Total Personnel Services	602,231

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13021 - Admissions (continued)</u>	
Travel	2,000
Supplies and Other Operating Expenses	65,625
TOTAL	<u>\$ 669,856</u>
<u>290-13031 - Registrar</u>	
Registrar	\$ 65,000
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	15,000
Fringe Benefits	102,656
Professional Services	7,500
Total Personnel Services	350,685
Travel	4,000
Supplies and Other Operating Expenses	7,200
TOTAL	<u>\$ 361,885</u>
<u>290-11103 - Student Marketing & Recruiting</u>	
Professional Services	\$ 2,000
Total Personnel Services	2,000
Supplies and Other Operating Expenses	130,000
TOTAL	<u>\$ 132,000</u>
<u>290-13051 - Student Retention</u>	
Student Engagement Specialist	\$ 26,910
Wages	19,200
Fringe Benefits	17,109
Total Personnel Services	63,219
Supplies and Other Operating Expenses	14,400
TOTAL	<u>\$ 77,619</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
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	36,295
Total Personnel Services	122,365
Supplies and Other Operating Expenses	330,465
TOTAL	\$ 452,830
TOTAL STUDENT SERVICES:	\$ 3,454,711

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>290-14002 - Governing Board</u>	
Professional Services	\$ 385,565
Total Personnel Services	385,565
TOTAL	<u>\$ 385,565</u>
<u>290-11001 - President</u>	
President	\$ 225,966
Executive Assistant to the President	40,000
Student Wages	12,000
Fringe Benefits	85,818
Total Personnel Services	363,784
Travel	5,500
Supplies and Other Operating Expenses	3,400
TOTAL	<u>\$ 372,684</u>
<u>290-12001 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 159,908
Senior Administrative Assistant	32,085
Fringe Benefits	65,432
Total Personnel Services	257,425
Travel	3,450
Supplies and Other Operating Expenses	1,200
TOTAL	<u>\$ 262,075</u>
<u>290-14003 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 28,750
TOTAL	<u>\$ 28,750</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14001 - Administration and Finance</u>	
Vice President for Administration & Finance	\$ 150,000
Executive Assistant to VPAF/Switchboard Coordinator	29,050
Fringe Benefits	62,651
Total Personnel Services	241,701
Travel	2,000
Supplies and Other Operating Expenses	2,440
TOTAL	\$ 246,141
<u>290-17001 - Student Affairs</u>	
Vice President for Student Affairs	\$ 82,500
Executive Assistant	31,050
Fringe Benefits	44,606
Professional Services	100
Total Personnel Services	158,256
Travel	2,800
Supplies and Other Operating Expenses	1,825
TOTAL	\$ 162,881
<u>290-14101 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 100,000
Fiscal Accountant	63,032
Fiscal Analyst	58,685
Procurement Coordinator	43,470
Accounts Payable Coordinator	42,000
Fringe Benefits	119,538
Total Personnel Services	426,724
Travel	3,000
Supplies and Other Operating Expenses	31,910
TOTAL	\$ 461,634

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<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	84,951
Total Personnel Services	287,156
Travel	500
Supplies and Other Operating Expenses	4,800
TOTAL	\$ 292,456
<u>290-14107 - General Administration</u>	
Employee Salaries	\$ -
Fringe Benefits	10,000
Total Personnel Services	10,000
Travel	20,000
Supplies and Other Operating Expenses	388,538
Property, Furniture & Equipment	5,000
TOTAL	\$ 423,538
<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	102,091

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-11101 - Public Relations (con't)</u>	
Professional Services	6,430
Total Personnel Services	337,785
Travel	800
Supplies and Other Operating Expenses	6,900
TOTAL	\$ 345,485
<u>290-14121 - Human Resources</u>	
Director of Human Resources	\$ 67,275
Payroll Coordinator	43,000
Employment & Benefits Coordinator	40,000
Student Wages	6,000
Fringe Benefits	64,858
Professional Services	45,650
Total Personnel Services	266,783
Supplies and Other Operating Expenses	12,500
TOTAL	\$ 279,283
<u>290-15001 - Development</u>	
Vice President for Development	\$ 129,375
Senior Director of Development	73,369
Director of Donor Services	45,000
Accountant	52,164
Head Women's Golf Coach/Development Media Specialist	20,493
Student Wages	3,125
Fringe Benefits	120,906
Total Personnel Services	444,432
Travel	180
Supplies and Other Operating Expenses	6,785
Property, Furniture & Equipment	5,000
TOTAL	\$ 456,397

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-15003 - OMA Alumni</u>	
Administrative Assistant	\$ 31,050
Wages	30,000
Student Wages	1,000
Fringe Benefits	21,478
Total Personal Services	83,528
Supplies and Other Operating Expenses	300
TOTAL	\$ 83,828
<u>290-15002 - RSU Alumni</u>	
Director of Alumni Engagement	\$ 56,650
Fringe Benefits	23,328
Total Personnel Services	79,978
Supplies and Other Operating Expenses	250
TOTAL	\$ 80,228
<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	35,188
Total Personnel Services	119,942
Travel	500
Supplies and Other Operating Expenses	134,850
TOTAL	\$ 255,292
TOTAL INSTITUTIONAL SUPPORT:	\$ 4,136,237

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 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	113,204
Professional Services	517
Total Personnel Services	389,530
Travel	2,268
Supplies and Other Operating Expenses	648,175
TOTAL	\$ 1,039,973
<u>290-14108- Physical Plant General Administration</u>	
Employee Salaries	\$ -
Fringe Benefits	\$ 6,500
Total Personnel Services	6,500
Supplies and Other Operating Expenses	108,992
TOTAL	\$ 115,492

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 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	175,318
Professional Services	7,750
Total Personnel Services	548,342
Supplies and Other Operating Expenses	487,733
Property, Furniture & Equipment	2,785
TOTAL	\$ 1,038,860
<u>290-14203 - Custodial Services</u>	
Custodial Services	\$ 449,072
TOTAL	\$ 449,072
<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 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 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
Supplemental Wages	2,500
Student Wages	1,000
Fringe Benefits	77,315
Total Personnel Services	216,400
Supplies and Other Operating Expenses	137,690
Property, Furniture & Equipment	4,000
TOTAL	\$ 358,090
<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
Police Sargeant	40,015
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
Supplemental Wages	18,341
Wages	100,000
Student Wages	5,000

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2021-22 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14401 - Campus Police (continued)</u>	
Fringe Benefits	167,115
Professional Services	1,000
Total Personnel Services	597,881
Supplies and Other Operating Expenses	56,200
Property, Furniture & Equipment	4,000
TOTAL	\$ 658,081
<u>290-14207 - Energy & Equipment Leases</u>	
Lease Expenses	\$ 300,547
TOTAL	\$ 300,547
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 5,023,115
<u>290-19001 - Scholarships and Fellowships</u>	
Scholarships	\$ 2,956,487
Resident Tuition Waivers	2,241,505
Non-Resident Tuition Waivers	1,260,729
	\$ 6,458,721
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 6,458,721
TOTAL PRIMARY BUDGET EXPENDITURES	\$ 35,702,586

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2021-2022**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:				June 09, 2021			
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	11,901,577	74,600	-	1,399,258	309,434	-	-	-	13,684,869
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	271,897	-	21,260	11,395	-	-	-	-	304,552
14 Academic Support	1,847,193	25,800	-	422,388	45,000	300,000	-	-	2,640,381
15 Student Services	2,455,611	27,001	-	958,299	-	-	13,800	-	3,454,711
16 Institutional Support	3,463,059	38,730	-	624,448	10,000	-	-	-	4,136,237
17 Operation. & Maintenance. of Plant	1,758,653	2,268	1,047,000	1,903,862	311,332	-	-	-	5,023,115
18 Scholarships (Net of Tuition Waivers)							2,956,487	-	2,956,487
11 Total E&G Part I - Fund 290	21,697,990	168,399	1,068,260	5,319,650	675,766	300,000	2,970,287	-	32,200,352
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	21,697,990	168,399		6,387,910		975,766	2,970,287	-	32,200,352
11 Total E&G Part I - Fund 490	500,000	-	-	252,425	1,500,000	-	268,602	-	2,521,027
Entry into CORE E&G Part I - Fund 490	500,000	-		252,425		1,500,000	268,602	-	2,521,027
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	24,353,490	273,899	1,320,685	6,139,075	992,766	1,800,000	3,493,889	-	38,121,379

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
Fund 700	70	00001	3,500,000	900,000	900,000	11,900,000	7,000,000	-	800,000	-	25,000,000
Fund 789	89	00001	28,000,000	-	-	-	-	-	-	-	28,000,000

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2021-2022**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	461	Rogers State University
Date Submitted:	June 09, 2021	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