



BUDGET

FISCAL YEAR 2022-2023



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2022-2023

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2022-2023

Dr. Larry Rice, President

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ROGERS STATE UNIVERSITY

FISCAL YEAR 2022-2023

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 - FY2022-2023**PART I - PRIMARY BUDGET****Schedule A****Summary of Educational and General Expenditures by Function**

Agency #	461
Institution Name:	Rogers State University
President:	Dr. Larry Rice

Date Submitted: **June 8, 2022**

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2022-2023 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	13,325,722	37.2%
12	Research	-	0.0%
13	Public Service	308,603	0.9%
14	Academic Support	2,556,020	7.1%
15	Student Services	3,561,842	9.9%
16	Institutional Support	4,241,501	11.8%
17	Operation and Maintenance of Plant	5,433,867	15.1%
18	Scholarships and Fellowships	6,467,303	18.0%
	Total Expenditures by Activity/Function:	35,894,858	100.0%

FUNDING			
Fund Number	Fund Name	2022-2023 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	20,908,958	58.3%
290	State Appropriated Funds - Operations Budget	11,738,421	32.7%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	845,011	2.4%
490	Federal Stimulus Funds - HEERF	2,402,468	6.7%
	Total Expenditures by Fund:	35,894,858	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Rogers State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2022-2023 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	11,844,948	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	199,129	
	Instructional Information Technology	1,281,645	
	Total Instruction:	13,325,722	37.2%
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	308,603	
	Public Service Information Technology		
	Total Public Service:	308,603	0.9%
14	Academic Support		
	Libraries	801,946	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,131,447	
	Personnel Development		
	Course and Curriculum Development	19,475	
	Academic Support Information Technology	603,152	
	Total Academic Support:	2,556,020	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	2022-2023 Amount	Percent of Total
15	Student Services		
	Student Services Administration	388,549	
	Social and Cultural Development	661,097	
	Counseling and Career Guidance	207,738	
	Financial Aid Administration	365,160	
	Student Admissions	932,042	
	Student Records	376,078	
	Student Health Services	170,000	
	Student Services Information Technology	461,178	
	Total Student Services:	3,561,842	9.9%
16	Institutional Support		
	Executive Management	1,517,516	
	Fiscal Operations	738,566	
	General Administration	698,077	
	Public Relations/Development	1,016,868	
	Administrative Information Technology	270,474	
	Total Institutional Support:	4,241,501	11.8%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	1,222,424	
	Building Maintenance	1,046,186	
	Custodial Services	511,099	
	Utilities	1,239,044	
	Landscape and Grounds Maintenance	739,570	
	Major Repairs and Renovations	-	
	Safety & Security	675,544	
	Logistical Services		
	Operation & Maintenance Information Technology		
	Total Operation and Maintenance of Plant:	5,433,867	15.1%
18	Scholarships and Fellowships		
	Scholarships	3,030,798	
	Fellowships	-	
	Resident Tuition Waivers	2,191,505	
	Nonresident Tuition Waivers	1,245,000	
	Total Scholarships and Fellowships:	6,467,303	18.0%
	Total Expenditures by Activity/Function:	35,894,858	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Rogers State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2022-2023 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 7,281,374	20.3%
1b	Professional Salaries	4,602,433	12.8%
1c	Other Salaries and Wages	2,943,904	8.2%
1d	Fringe Benefits	5,822,210	16.2%
1e	Professional Services	972,177	2.7%
	Total Personnel Service	\$ 21,622,098	60.2%
2	Travel	181,222	0.5%
3	Utilities	958,260	2.7%
4	Supplies and Other Operating Expenses	5,648,838	15.7%
5	Property, Furniture and Equipment	717,137	2.0%
6	Library Books and Periodicals	300,000	0.8%
7	Scholarships and Other Assistance	6,467,303	18.0%
8	Transfer and Other Disbursements	-	0.00%
	Total Expenditures by Object	\$ 35,894,858	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description		2022-2023 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2021		9,576,474	
2. Expenditures for Prior Year Obligations		2,390,192	
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)			
(net of FY2021 encumbrances/expenditures)		7,186,282	<--Formula
4. Projected FY2023 Receipts:			
State Appropriated Funds - For Operations		11,738,421	36.1%
State Appropriated Funds - For Grants, Contracts and Reimbursements		845,011	2.6%
Federal Appropriations			
Local Appropriations			
Resident Tuition (includes tuition waivers)		11,682,654	35.9%
Nonresident Tuition (includes tuition waivers)		1,275,464	3.9%
Student Fees		3,916,461	12.0%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		681,078	2.1%
Sales and Services of Educational Departments			
Organized Activities Related to Educational Departments			
Technical Education Funds			
Other Sources			0.0%
Federal Stimulus Funds - HEERF Funds		2,402,468	7.4%
5. Total Projected FY2023 Receipts		32,541,557	100.0%
6. Total Available (line 3 + line 5)		39,727,839	<--Formula
7. Less Budgeted Expenditures for FY 2023 Operations		35,894,858	<--Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)		3,832,981	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,514,470	4,197,850	6,712,320
Academic Service Fees	1,401,991	-	1,401,991
Total Student Fees	3,916,461	4,197,850	8,114,311
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 - FY2022-2023

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		3,353,301	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2023		35,894,858	100.00%
B.	Projected Reserves at June 30, 2023		3,832,981	10.68%
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%	2,991,119	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		2,991,119	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		841,863	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			3,832,981
	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			2,991,119	OSRHE 1/12th
2			841,863	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		3,832,981	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2022-2023

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 - FY2022-2023
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	2022-2023 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 193,200	5.0%
	Research	134,925	3.5%
	Public Service	1,197,997	30.6%
	Academic Support	55,650	1.4%
	Student Services	2,135,354	54.8%
	Institutional Support	28,875	0.7%
	Operation and Maintenance of Plant	42,000	1.1%
	Scholarships and Fellowships	112,000	2.9%
	Total E&G Part II:	\$ 3,900,001	100.0%

FUNDING			
Fund Number	Fund Name	2022-2023 Amount	Percent of Total
430	Agency Relationship Fund	\$ 3,900,001	100.0%
	Total Expenditures by Fund:	\$ 3,900,001	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
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	2022-2023 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	1,384,425	35.5%
1c	Other Salaries and Wages	302,138	7.7%
1d	Fringe Benefits	738,352	18.9%
1e	Professional Services	129,150	3.3%
	Total Personnel Services	\$ 2,554,065	65.5%
2	Travel	141,225	3.6%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	715,755	18.4%
5	Property, Furniture and Equipment	329,700	8.5%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	159,256	4.1%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 3,900,001	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2022-2023

PART II - SPONSORED BUDGET

Schedule C

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

Institution:		Rogers State University
Receipt Description	2022-2023 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2022	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2022 (line 1 - line 2)	\$ -	
4. Projected FY 2023 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	2,147,950	55.0%
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	230,423	5.9%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations		0.0%
Other Non-Federal Sources	1,346,803	34.5%
Other Universities and Colleges		0.0%
State of Oklahoma	174,825	4.5%
5. Total Projected FY 2023 Receipts	\$ 3,900,001	100.0%
6. Total Available (line 3 + line 5)	\$ 3,900,001	
7. Less Budgeted Expenditures for FY 2023 Operations	\$ 3,900,001	
8. Projected Unobligated Reserve Balance June 30, 2023 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2022-2023

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

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023**

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

Agency #: 461 Institution Name: Rogers State University President: Dr. Larry Rice Date Submitted: 06/08/2022

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 11 - INSTRUCTION	
<u>290-12002 - Academic Lectureships</u>	
Professional Services	\$ 3,800
Total Personnel Services	3,800
Supplies and Other Operating Expenses	3,400
TOTAL	<u>\$ 7,200</u>
<u>290-12010 - Faculty Athletic Representative</u>	
Supplemental Teaching Salaries	\$ 2,000
Fringe Benefits	499
Total Personnel Services	2,499
Travel	525
TOTAL	<u>\$ 3,024</u>
<u>290-12041 - Bartlesville Campus</u>	
Student Wages	\$ 26,500
Fringe Benefits	159
Total Personnel Services	26,659
Travel	5,000
Supplies and Other Operating Expenses	89,400
TOTAL	<u>\$ 121,059</u>
<u>290-12051 - Pryor Campus</u>	
Enrollment Coordinator/Office Manager	\$ 30,015
Admissions/Enrollment Counselor	30,000
Wages	16,200
Student Wages	2,000
Fringe Benefits	34,024
Professional Services	25,200
Total Personnel Services	137,439
Travel	5,000
Supplies and Other Operating Expenses	2,300
TOTAL	<u>\$ 144,739</u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>209-12003 - General Academic Instruction</u>	
Supplemental Teaching Salaries	17,000
Fringe Benefits	4,245
Professional Services	\$ 65,000
Total Personnel Services	86,245
Travel	1,000
Supplies and Other Operating Expenses	27,510
TOTAL	<u>\$ 114,755</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	9,000
Fringe Benefits	59,741
Total Personnel Services	191,381
Travel	500
Supplies and Other Operating Expenses	3,300
TOTAL	<u>\$ 195,181</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

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12111 - Department of Communications (continued)</u>	
KRSC - FM Station Manager	32,085
Auditorium/Media Supervisor	32,085
Supplemental Teaching Salaries	24,940
Adjunct Salaries	27,200
Student Wages	42,500
Fringe Benefits	176,510
Total Personnel Services	653,938
Travel	1,590
Supplies and Other Operating Expenses	9,478
TOTAL	<u>\$ 665,006</u>
<u>290-12112 - Kunz Endowed Chair in Communications</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</u>
<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

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12121 - Department of English & Humanities (continued)</u>	
Writing Center Coordinator	34,500
Administrative Assistant	27,169
Supplemental Teaching Salaries	71,000
Adjunct Salaries	70,695
Student Wages	15,000
Fringe Benefits	304,670
Total Personnel Services	1,111,132
Travel	2,197
Supplies and Other Operating Expenses	6,600
TOTAL	<u>\$ 1,119,929.00</u>
<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	43,000
Assistant Professor	43,470
Instructor-TFT	41,000
Administrative Assistant	27,169
Supplemental Teaching Salaries	36,000
Adjunct Salaries	65,120
Student Wages	1,175
Fringe Benefits	182,674
Professional Services	3,331
Total Personnel Services	675,441
Travel	1,590
Supplies and Other Operating Expenses	10,650
Property, Furniture & Equipment	2,500
TOTAL	<u>\$ 690,181</u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12141 - Department of Psychology & Sociology</u>	
Associate Professor/Department Head	\$ 63,295
Professor	77,625
Professor	62,308
Associate Professor	45,970
Assistant Professor	43,505
Assistant Professor	43,470
Assistant Professor	43,470
Assistant Professor	37,725
Assistant Professor	43,470
Administrative Assistant	27,169
Supplemental Teaching Salaries	65,200
Adjunct Salaries	92,875
Student Wages	8,500
Fringe Benefits	234,317
Total Personnel Services	888,899
Travel	3,175
Supplies and Other Operating Expenses	3,494
TOTAL	<u>\$ 895,568</u>
<u>290-12145 - Masters of Science Community Counseling</u>	
Assistant Professor/Director	60,000
Adjunct Salaries	3,750
Fringe Benefits	24,517
Total Personnel Services	\$ 88,267
Travel	700
Supplies and Other Operating Expenses	1,000
Property, Furniture & Equipment	4,500
TOTAL	<u>\$ 94,467</u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12151 Department of History & Political Science</u>	
Professor/Department Head	\$ 80,784
Professor	64,473
Professor	59,579
Professor	57,043
Professor	15,525
Associate Professor	47,507
Associate Professor	45,970
Assistant Professor	43,470
Administrative Assistant	31,050
Supplemental Teaching Salaries	39,550
Adjunct Salaries	95,900
Student Wages	1,250
Fringe Benefits	199,744
Total Personnel Services	781,845
Travel	4,240
Supplies and Other Operating Expenses	1,350
TOTAL	<u>\$ 787,435</u>
<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
Instructor	39,848
Instructor	39,848

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12161 - Department of Biology (continued)</u>	
Administrative Assistant	27,169
Supplemental Teaching Salaries	31,600
Adjunct Salaries	26,685
Student Wages	4,000
Fringe Benefits	194,171
Total Personnel Services	676,608
Travel	3,175
Supplies and Other Operating Expenses	35,552
Property, Furniture & Equipment	26,128
TOTAL	<u>\$ 741,463</u>
<u>290-12171 - Department of Mathematics & Physical Sciences</u>	
Professor /Dept. Head	\$ 70,147
Professor	65,469
Professor	58,827
Professor	50,862
Associate Professor	61,358
Associate Professor	46,058
Associate Professor	47,005
Assistant Professor	43,505
Instructor	39,848
Instructor	39,848
Instructor	34,942
Administrative Assistant	27,169
Supplemental Teaching Salaries	52,100
Adjunct Salaries	59,980
Student Wages	2,000
Fringe Benefits	270,680
Total Personnel Services	969,798

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12171 - Department of Mathematics & Physical Sciences (continued)</u>	
Travel	3,700
Supplies and Other Operating Expenses	19,925
Property, Furniture & Equipment	5,675
TOTAL	<u>\$ 999,098</u>
<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	27,169
Administrative Assistant	27,169
Student Wages	7,000
Fringe Benefits	95,858
Total Personnel Services	307,683
Travel	4,500
Supplies and Other Operating Expenses	3,150
TOTAL	<u>\$ 315,333</u>
<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	<u>\$ 81,135</u>

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Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12203 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 5,000
Adjunct Salaries	20,140
Fringe Benefits	2,910
Total Personnel Services	28,050
Travel	720
Supplies and Other Operating Expenses	450
TOTAL	<u>\$ 29,220</u>
<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	67,275
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 (TFT)	51,750
Supplemental Teaching Salaries	151,000
Adjunct Salaries	76,515
Fringe Benefits	393,354
Professional Services	5,800
Total Personnel Services	1,554,829
Travel	900
Supplies and Other Operating Expenses	900
TOTAL	<u>\$ 1,556,629</u>

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12212 - O.D. Mayor Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</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
Assistant Professor	53,250
Instructor	51,750
Instructor	51,750
Instructor / COP Director	43,470
Supplemental Teaching Salaries	43,050
Adjunct Salaries	45,530
Fringe Benefits	216,560
Professional Services	1,935
Total Personnel Services	819,077
Travel	2,160
Supplies and Other Operating Expenses	3,712
TOTAL	<u>\$ 824,949</u>
<u>290-12222 - Sarkey's Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</u>

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12223 - John W. Norman Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</u>
<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	1,125
TOTAL	<u>\$ 104,418</u>
<u>290-12251 - Department of Health Sciences</u>	
Assistant Professor/Department Head	\$ 103,500
Associate Professor	63,653
Assistant Professor	58,917
Assistant Professor	59,000
Assistant Professor	54,855
Instructor	62,000
Instructor	53,561
Instructor/UNP Coordinator	67,275
Instructor	53,561
Instructor	53,561
Instructor	53,561
Instructor	53,561
Instructor	53,561
Accreditation Records Specialist	36,050

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12251 - Department of Health Sciences (continued)</u>	
Administrative Assistant	30,875
Supplemental Salaries	82,605
Adjunct Salaries	229,655
Wages	51,750
Student Wages	8,500
Fringe Benefits	390,255
Professional Services	14,650
Total Personnel Services	1,634,906
Travel	17,950
Supplies and Other Operating Expenses	138,254
Property, Furniture & Equipment	46,390
TOTAL	<u>\$ 1,837,500</u>
<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	<u>\$ 14,996</u>
<u>290-12253 - Bernsen Endowed Professorship in Nursing</u>	
Supplemental Salaries	\$ 6,000
Fringe Benefits	1,498
Total Personnel Services	7,498
TOTAL	<u>\$ 7,498</u>
<u>290-12261 - Allied Health</u>	
Program Coordinator for Allied Health	\$ 51,750
Assistant Professor	44,505
Fringe Benefits	42,184

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Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12261 - Allied Health(continued)</u>	
Total Personnel Services	138,439
Travel	1,500
Supplies and Other Operating Expenses	1,200
Property, Furniture & Equipment	3,000.00
TOTAL	<u>\$ 144,139</u>
<u>290-14103 - General Instruction</u>	
Supplemental Salaries	\$ 25,000
Adjunct Salaries	75,000
Employee Furloughs	(408,190)
Fringe Benefits	22,430
Professional Services	1,500
Total Personnel Services	(284,260)
Supplies and Other Operating Expenses	631,660
TOTAL	<u>\$ 347,400</u>
<u>290-12032 - Organized Research</u>	
Travel	\$ 21,500
Supplies and Other Operating Expenses	5,500
TOTAL	<u>\$ 27,000</u>
<u>290-12012 - First Year & Transfer Initiatives Program</u>	
Supplemental Salaries	15,000
Adjunct Salaries	28,125
Student Wages	13,500
Fringe Benefits	6,147
Total Personnel Services	77,772
Travel	500
Supplies and Other Operating Expenses	9,000
TOTAL	<u>\$ 87,272</u>

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12004 - Institutional Research Board</u>	
Supplemental Salaries	\$ 2,000
Fringe Benefits	499
Professional services	25,000
Total Personnel Services	27,499
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
Computer Support Technician	21,000
Computer Support Technician	21,735
Computer Support Technician	21,735
Student Wages	12,000
Fringe Benefits	93,697
Professional Services	55,466
Total Personnel Services	372,235
Supplies and Other Operating Expenses	403,629
Property, Furniture, & Equipment	220,000
TOTAL	<u>\$ 995,864</u>

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-16002 - Instructional Computing Services</u>	
Systems Specialist	32,240
Technical Support Assistant	25,200
Fringe Benefits	24,841
Total Personnel Services	82,281
Supplies and Other Operating Expenses	203,500
TOTAL	<u>\$ 285,781</u>
TOTAL INSTRUCTION	<u><u>\$ 13,325,722</u></u>

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Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>290-14104 - Public Service Administration</u>	
Employee Furloughs	\$ (6,705)
Total Personnel Services	(6,705)
Supplies & Operating Expenses	13,600
TOTAL	<u>\$ 6,895</u>
 <u>290-14301 - Public Broadcasting Services</u>	
General Manager	\$ 93,150
Production Manager	8,584
Education & Engagement Coordinator	35,777
Chief Engineer	13,196
Wages	6,454
Student Wages	40,500
Fringe Benefits	66,837
Professional Services	15,950
Total Personnel Services	280,448
Utilities	21,260
TOTAL	<u>\$ 301,708</u>
TOTAL PUBLIC SERVICE	<u><u>\$ 308,603</u></u>

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Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>290-12061 - Library</u>	
Director of Library	\$ 65,000
SD & OER Librarian	36,525
Electronic Resources & Systems Librarian	36,225
First Year Experience & Distance Learning Librarian	36,225
Collections Development Librarian	36,225
Coordinator of Interlibrary Loan & Circulation	28,799
Library Assistant - Cataloging	27,169
Library Technician - Acquisitions/Audiovisual	27,169
Student Wages	12,000
Fringe Benefits	144,752
Total Personnel Services	450,089
Travel	1,500
Supplies and Other Operating Expenses	50,357
Library Books & Periodicals	300,000
TOTAL	\$ 801,946
<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	30,000
Wages	16,224
Benefits	40,281

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Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12042 - Bartlesville Administration (continued)</u>	
Total Personnel Services	150,158
Travel	800
Supplies and Other Operating Expenses	62,650
TOTAL	<u>\$ 213,608</u>
<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	900
TOTAL	<u>\$ 89,526</u>
<u>290-12071 - Academic Enrichment</u>	
Professor/Director of Academic Enrichment	\$ 60,073
Student Wages	16,500
Fringe Benefits	21,464
Total Personnel Services	98,037
Travel	4,000
Supplies and Other Operating Expenses	3,000
TOTAL	<u>\$ 105,037</u>
<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	4,535
Supplies and Other Operating Expenses	23,950
TOTAL	<u>\$ 309,556</u>

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ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-14105 - General Academic Support</u>	
Employee Furloughs	\$ (62,324)
Fringe Benefits	154,500
Total Personnel Services	92,176
Supplies and Other Operating Expenses	109,000
TOTAL	<u>\$ 201,176</u>
<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	\$ 43,470
Systems Specialist	14,749
Cybersecurity Specialist	15,315
Network Specialist	14,136
Systems Specialist	13,817
Technical Support Assistant	10,800
Computer Support Technician	9,315
Computer Support Technician	9,315
Computer Support Technician	9,000
Computer Support Technician	9,315
Computer Support Technician	9,315
Student Wages	6,000
Fringe Benefits	94,871
Professional Services	25,764
Total Personnel Services	<u>349,971</u>

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ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
Travel	3,700
Supplies and Other Operating Expense	204,481
Property, Furniture & Equipment	45,000
TOTAL	<u>\$ 603,152</u>
TOTAL ACADEMIC SUPPORT:	<u>\$ 2,556,020</u>

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Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>290-14106 - Student Services Administration</u>	
Employee Furloughs	\$ (82,773)
Fringe Benefits	8,000
Total Personnel Services	(74,773)
Supplies and Other Operating Expenses	359,487
TOTAL	<u>\$ 284,714</u>
<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	4,252
TOTAL	<u>\$ 76,835</u>
<u>290-12008 - Commencement</u>	
Supplies and Other Operating Expenses	27,000
TOTAL	<u>\$ 27,000</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 Communications	43,000
Assistant Athletic Director for Development	35,000
Executive Assistant to Athletic Director	31,050
Student Wages	23,400
Fringe Benefits	134,616

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-18001 - Athletics (continued)</u>	
Professional Services	21,525
Total Personnel Services	508,529
Travel	16,060
Supplies and Other Operating Expenses	136,508
TOTAL	<u>\$ 661,097</u>
<u>290-17003 - Student Counseling Center</u>	
Coordinator of Counseling Services	\$ 47,500
Fringe Benefits	20,927
Professional Services	150
Total Personnel Services	68,577
Travel	410
Supplies and Other Operating Expenses	3,472
TOTAL	<u>\$ 72,459</u>
<u>290-17004 - Career Services</u>	
Coordinator of Career Services	\$ 36,500
Student wages	2,000
Fringe Benefits	18,206
Total Personnel Services	56,706
Travel	1,347
Supplies and Other Operating Expenses	2,088
TOTAL	<u>\$ 60,141</u>
<u>290-17005 - Disability Services</u>	
Coordinator of Disability Services	\$ 33,120
Student wages	5,000
Fringe Benefits	17,154
Professional Services	15,832
Total Personnel Services	71,106

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-17005 - Disability Services (continued)</u>	
Travel	250
Supplies and Other Operating Expenses	3,782
TOTAL	<u>\$ 75,138</u>
<u>290-13011 - Financial Aid</u>	
Director of Financial Aid	\$ 57,000
Assistant Director of Financial Aid	37,312
Loan Coordinator	31,050
Student Employment Coordinator	30,000
Financial Aid Counselor	28,980
Financial Aid Counselor	28,980
Financial Aid Counselor	30,000
Student Wages	5,000
Fringe Benefits	110,781
Total Personnel Services	359,103
Travel	2,500
Supplies and Other Operating Expenses	3,557
TOTAL	<u>\$ 365,160</u>
<u>290-13021 - Admissions</u>	
Director of Admissions	\$ 55,435
Assistant Director of Admissions	37,312
Academic Advisor/Retention Specialist	32,603
Campus Visits & Events Coordinator	31,050
University Recruiter	30,000
University Recruiter	30,000
University Recruiter	30,000
University Recruiter	30,000
Admissions Counselor	29,342
Admissions Counselor	29,342
Admissions Counselor	29,342

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13021 - Admissions (continued)</u>	
Welcome Desk Coordinator	29,342
Admissions Specialist	27,169
Wages	200
Student wages	3,200
Fringe Benefits	208,345
Professional Services	9,198
Total Personnel Services	641,880
Travel	2,000
Supplies and Other Operating Expenses	65,625
TOTAL	<u>\$ 709,505</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	29,342
Enrollment Specialist	29,342
Student Wages	8,000
Fringe Benefits	103,155
Professional Services	7,500
Total Personnel Services	346,978
Travel	3,000
Supplies and Other Operating Expenses	26,100
TOTAL	<u>\$ 376,078</u>
<u>290-11103 - Student Marketing & Recruiting</u>	
Professional Services	\$ 10,000
Total Personnel Services	10,000
Supplies and Other Operating Expenses	108,000
TOTAL	<u>\$ 118,000</u>

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13051 - Student Retention</u>	
Student Engagement Specialist	\$ 26,910
Testing Center Specialist (Temp FT 10 Month Position)	19,200
Fringe Benefits	29,027
Professional Services	24,000
Total Personnel Services	99,137
Supplies and Other Operating Expenses	5,400
TOTAL	<u>\$ 104,537</u>
<u>290-17006 - Student Health Center</u>	
Professional Services	\$ 170,000
Total Personnel Services	170,000
TOTAL	<u>\$ 170,000</u>
<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	338,813
TOTAL	<u>\$ 461,178</u>
TOTAL STUDENT SERVICES:	<u><u>\$ 3,561,842</u></u>

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ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>290-14002 - Governing Board</u>	
Professional Services	\$ 403,579
Total Personnel Services	403,579
TOTAL	<u>\$ 403,579</u>
<u>290-11001 - President</u>	
President	\$ 225,966
Executive Assistant to the President	40,000
Overload salaries	2,000
Student Wages	15,000
Fringe Benefits	86,336
Total Personnel Services	369,302
Travel	6,500
Supplies and Other Operating Expenses	1,800
TOTAL	<u>\$ 377,602</u>
<u>290-12001 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 159,908
Senior Administrative Assistant	32,000
Fringe Benefits	65,410
Total Personnel Services	257,318
Travel	3,100
Supplies and Other Operating Expenses	1,000
TOTAL	<u>\$ 261,418</u>
<u>290-14003 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 28,750
TOTAL	<u>\$ 28,750</u>

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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	31,050
Fringe Benefits	63,176
Total Personnel Services	244,226
Travel	7,300
Supplies and Other Operating Expenses	2,240
TOTAL	<u>\$ 253,766</u>
<u>290-17001 - Student Affairs</u>	
Vice President for Student Affairs	\$ 82,500
Executive Assistant	31,050
Overload salaries	24,000
Fringe Benefits	50,599
Professional Services	100
Total Personnel Services	188,249
Travel	2,800
Supplies and Other Operating Expenses	1,352
TOTAL	<u>\$ 192,401</u>
<u>290-14101 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 100,000
Fiscal Accountant	47,274
Fiscal Analyst	58,685
Procurement Coordinator	43,470
Accounts Payable Coordinator	42,000
Fringe Benefits	115,403
Total Personnel Services	406,832
Travel	3,000
Supplies and Other Operating Expenses	31,910
TOTAL	<u>\$ 441,742</u>

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14111 - Bursar</u>	
Bursar	\$ 62,100
Assistant Bursar	45,540
Cashier III	30,000
Cashier II	28,256
Cashier I	27,169
Student Wages	7,000
Professional Services	5,800
Fringe Benefits	85,659
Total Personnel Services	291,524
Travel	500
Supplies and Other Operating Expenses	4,800
TOTAL	<u>\$ 296,824</u>
<u>290-14107 - General Administration</u>	
Employee Furloughs	\$ (119,729)
Fringe Benefits	10,000
Total Personnel Services	(109,729)
Travel	20,000
Supplies and Other Operating Expenses	527,823
Property, Furniture & Equipment	5,000
TOTAL	<u>\$ 443,094</u>
<u>290-11101 - Public Relations</u>	
Director of Marketing	\$ 60,000
Assistant Director of Marketing	45,500
Web Marketing Coordinator	47,972
Graphic Designer	37,301
Graphic Designer	36,991
Student Wages	500
Fringe Benefits	102,085

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-11101 - Public Relations (con't)</u>	
Professional Services	6,430
Total Personnel Services	336,779
Travel	800
Supplies and Other Operating Expenses	6,900
TOTAL	<u>\$ 344,479</u>
<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	22,650
Total Personnel Services	243,783
Travel	500
Supplies and Other Operating Expenses	10,700
TOTAL	<u>\$ 254,983</u>
<u>290-15001 - Development</u>	
Vice President for Development	\$ 129,375
Senior Director of Development	73,369
Accountant	52,164
Director of Donor Services	42,000
Head Women's Golf Coach/Development Media Specialist	20,493
Scholarship Coordinator	32,000
Student Wages	2,500
Fringe Benefits	134,279
Total Personnel Services	486,180
Travel	180
Supplies and Other Operating Expenses	6,200

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-15001 - Development (continued)</u>	
Property, Furniture & Equipment	4,400
TOTAL	<u>\$ 496,960</u>
<u>290-15003 - OMA Alumni</u>	
Administrative Assistant	\$ 31,050
Wages	40,000
Student Wages	1,600
Fringe Benefits	22,306
Total Personal Services	94,956
Supplies and Other Operating Expenses	270
TOTAL	<u>\$ 95,226</u>
<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	225
TOTAL	<u>\$ 80,203</u>
<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
Document Management Coordinator	10,350
Fringe Benefits	40,020
Total Personnel Services	135,124
Travel	500
Supplies and Other Operating Expenses	134,850
TOTAL	<u>\$ 270,474</u>
TOTAL INSTITUTIONAL SUPPORT:	<u><u>\$ 4,241,501</u></u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 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	27,169
Part-time wages	7,268
Fringe Benefits	113,455
Professional Services	517
Total Personnel Services	391,075
Travel	2,268
Supplies and Other Operating Expenses	754,017
TOTAL	<u>\$ 1,147,360</u>
<u>290-14108- Physical Plant General Administration</u>	
Employee Furloughs	\$ (62,436)
Fringe Benefits	\$ 6,500
Total Personnel Services	(55,936)
Supplies and Other Operating Expenses	131,000
TOTAL	<u>\$ 75,064</u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 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	15,000
Fringe Benefits	175,419
Professional Services	7,750
Total Personnel Services	547,453
Supplies and Other Operating Expenses	496,233
Property, Furniture & Equipment	2,500
TOTAL	\$ 1,046,186
<u>290-14203 - Custodial Services</u>	
Custodial Services	\$ 511,099
TOTAL	\$ 511,099
<u>290-14204 - Utilities</u>	
Utilities Expense	\$ 937,000
TOTAL	\$ 937,000

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14205 - Grounds Maintenance</u>	
Grounds Supervisor	\$ 32,085
Grounds Technician	27,169
Grounds Technician	27,169
Grounds Technician	27,169
Grounds Technician	27,169
Supplemental Wages	2,500
Student Wages	1,000
Fringe Benefits	78,619
Total Personnel Services	222,880
Supplies and Other Operating Expenses	500,690
TOTAL	<u>\$ 723,570</u>
<u>290-18005 - Athletic Grounds</u>	
Supplies and Other Operating Expenses	\$ 16,000
TOTAL	<u>\$ 16,000</u>
<u>290-14401 - Campus Police</u>	
Police Sergeant	44,815
Police Lieutenant	40,000
Campus Police Officer	35,000
Campus Police Officer	35,000
Campus Police Officer	35,000
Campus Police Officer	35,000
Campus Police Officer	35,000
Campus Police Officer	35,000
Campus Police Officer	35,000
Supplemental Wages	18,341
Wages	100,000

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2022-2023

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2022-23 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14401 - Campus Police (continued)</u>	
Fringe Benefits	168,888
Professional Services	8,000
Total Personnel Services	625,044
Travel	1,500
Supplies and Other Operating Expenses	45,000
Property, Furniture & Equipment	4,000
TOTAL	\$ 675,544
<u>290-14207 - Energy & Equipment Leases</u>	
Lease Expenses	\$ 302,044
TOTAL	\$ 302,044
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 5,433,867
<u>290-19001 - Scholarships and Fellowships</u>	
Scholarships	\$ 3,030,798
Resident Tuition Waivers	2,191,505
Non-Resident Tuition Waivers	1,245,000
	\$ 6,467,303
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 6,467,303
TOTAL PRIMARY BUDGET EXPENDITURES	\$ 35,894,858

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2022-2023**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:				June 8, 2022			
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	11,681,158	84,422	-	1,225,849	334,293	-	-	-	13,325,722
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	280,448	-	21,260	6,895	-	-	-	-	308,603
14 Academic Support	1,784,996	22,035	-	403,989	45,000	300,000	-	-	2,556,020
15 Student Services	2,534,714	25,817	-	981,411	19,900	-	-	-	3,561,842
16 Institutional Support	3,547,830	45,180	-	639,091	9,400	-	-	-	4,241,501
17 Operation. & Maintenance. of Plant	1,792,952	3,768	937,000	2,391,603	308,544	-	-	-	5,433,867
18 Scholarships (Net of Tuition Waivers)							3,030,798	-	3,030,798
11 Total E&G Part I - Fund 290	21,622,098	181,222	958,260	5,648,838	717,137	300,000	3,030,798	-	32,458,353
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	21,622,098	181,222		6,607,098		1,017,137	3,030,798	-	32,458,353
11 Total E&G Part I - Fund 490	500,000	-	-	402,468	1,500,000	-	-	-	2,402,468
Entry into CORE E&G Part I - Fund 490	500,000	-		402,468		1,500,000	-	-	2,402,468
21 Total E&G Part II <i>Cells linked to Sch. B-II---></i>	2,554,065	141,225	-	715,755	329,700	-	159,256	-	3,900,001
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	2,554,065	141,225		715,755		329,700	159,256	-	3,900,001
Total Allotment	24,676,163	322,447	958,260	6,767,061	1,046,837	1,800,000	3,190,054	-	38,760,822

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	5,000,000	1,000,000	1,100,000	12,000,000	4,000,000	-	1,000,000	-	24,100,000
Fund 789	89	00001	28,000,000	-	-	-	-	-	-	-	28,000,000

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2022-2023**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	461	Rogers State University
Date Submitted:	June 8, 2022	President: Dr. Larry Rice

Fund No.	Activity No.	Sub-Activity	Total Budgeted Amount -- Account 400000
295	90	00001	2,000,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$
650	90	00001	\$
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 2,000,000