

ROGERS STATE UNIVERSITY

FISCAL YEAR 2023-2024

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2023-2024 Dr. Larry Rice, President

TABLE OF CONTENTS

EDUCA'	TIONAL AND GEN	ERAL BUDGET - FY2024 - 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
1	Schedule C2 -	Cash Flow Requirements and the Use of Reserves	6
EDUCA	TIONAL AND GEN	ERAL BUDGET - FY2024 - 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
EDUCA	TIONAL AND GEN	ERAL BUDGET - FY2024 - PART I	
	Schedule E -	Expenditures by Activity / Function, Department, Position, and Object.	10-44
		Summary of Expenditures by Function and Object.	45
	Schedule G -	700 Funds - Agency Special Accounts.	45
	Schedule H -	Various Funds by Institution	46

ROGERS STATE UNIVERSITY

FISCAL YEAR 2023-2024

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 - FY2023-2024 PART I - PRIMARY BUDGET

Schedule A Summary of Educational and General Expenditures by Function

Agency #	461		
Institution Name:	Rogers State University	Date Submitted:	June 9, 2023
President:	Dr. Larry Rice		

EXPENDITURES BY ACTIVITY/FUNCTION					
Activity Number	Activity/Function	2023-2024 Amount	Percent of Total		
	Educational & General Budget - Part I:				
11	Instruction	13,371,971	35.4%		
12	Research	-	0.0%		
13	Public Service	279,924	0.7%		
14	Academic Support	2,574,840	6.8%		
15	Student Services	4,161,157	11.0%		
16	Institutional Support	4,325,630	11.4%		
17	Operation and Maintenance of Plant	5,702,076	15.1%		
18	Scholarships and Fellowships	7,417,814	19.6%		
	Total Expenditures by Activity/Function:	37,833,412	100.0%		

	FUNDING					
Fund Number	Fund Name	2023-2024 Amount	Percent of Total			
	E&G Operating Revolving Fund:					
290	Revolving Funds	21,190,320	56.0%			
290	State Appropriated Funds - Operations Budget	14,662,741	38.8%			
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,148,085	3.0%			
490	Federal Stimulus Funds - HEERF	832,266	2.2%			
	Total Expenditures by Fund:	37,833,412	100.0%			

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024 PART I - PRIMARY BUDGET

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

A 40 04 BT 1	EXPENDITURES BY ACTIVITY/FUN		D 4 675 4 1
Activity Number	Activity/Function	2023-2024 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction		
	General Academic Instruction	11,882,936	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	163,921	
	Instructional Information Technology	1,325,114	
	Total Instruction:	13,371,971	35.4%
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	279,924	
	Public Service Information Technology		
	Total Public Service:	279,924	0.7%
14	Academic Support		
	Libraries	719,293	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,170,115	
	Personnel Development		
	Course and Curriculum Development	19,475	
	Academic Support Information Technology	665,957	
	Total Academic Support:	2,574,840	6.8%

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	2023-2024 Amount	Percent of Total	
15	Student Services			
	Student Services Administration	439,037		
	Social and Cultural Development	628,169		
	Counseling and Career Guidance	242,594		
	Financial Aid Administration	430,425		
	Student Admissions	1,270,625		
	Student Records	372,434		
	Student Health Services	170,000		
	Student Services Information Technology	607,873		
	Total Student Services:	4,161,157	11.0%	
16	Institutional Support			
	Executive Management	1,559,624		
	Fiscal Operations	765,258		
	General Administration	629,723		
	Public Relations/Development	1,051,796		
	Administrative Information Technology	319,229		
	Total Institutional Support:	4,325,630	11.4%	
17	Operation and Maintenance of Plant			
	Physical Plant Administration	1,335,861		
	Building Maintenance	1,083,459		
	Custodial Services	542,154		
	Utilities	1,366,078		
	Landscape and Grounds Maintenance	709,742		
	Major Repairs and Renovations	-		
	Safety & Security	664,782		
	Logistical Services			
	Operation & Maintenance Information Technology			
	Total Operation and Maintenance of Plant:	5,702,076	15.1%	
18	Scholarships and Fellowships			
	Scholarships	3,136,890		
	Fellowships	-		
	Resident Tuition Waivers	2,215,000		
	Nonresident Tuition Waivers	2,065,924		
	Total Scholarships and Fellowships:	7,417,814	19.6%	
	Total Expenditures by Activity/Function:	37,833,412	100.0%	

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024 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	2023-2024 Amount	Percent of Total			
1	Personnel Services:					
1a	Teaching Salaries	\$ 7,531,270	19.9%			
1b	Professional Salaries	4,805,944	12.7%			
1c	Other Salaries and Wages	2,937,920	7.8%			
1d	Fringe Benefits	5,718,533	15.1%			
1e	Professional Services	1,302,956	3.4%			
	Total Personnel Service	\$ 22,296,623	58.9%			
2	Travel	194,692	0.5%			
3	Utilities	1,088,260	2.9%			
4	Supplies and Other Operating Expenses	5,887,042	15.6%			
5	Property, Furniture and Equipment	643,981	1.7%			
6	Library Books and Periodicals	305,000	0.8%			
7	Scholarships and Other Assistance	7,417,814	19.6%			
8	Transfer and Other Disbursements	-	0.00%			
	Total Expenditures by Object	\$ 37,833,412	100.0%			

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024 PART I - PRIMARY BUDGET

Schedule C

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

Revenue Description	2023-2024 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2023	11,047,676	
2. Expenditures for Prior Year Obligations	3,619,750	
3. Unobligated Reserve Balance July 1, 2023 (line 1 - line 2)		
(net of FY2023 encumbrances/expenditures)	7,427,926	<formula< th=""></formula<>
4. Projected FY2024 Receipts:		
State Appropriated Funds - For Operations	14,662,741	41.2%
State Appropriated Funds - For Grants, Contracts and Reimbursements	1,148,085	3.2%
Federal Appropriations		
Local Appropriations		
Resident Tuition (includes tuition waivers)	11,923,801	33.5%
Nonresident Tuition (includes tuition waivers)	2,118,896	5.9%
Student Fees	4,260,819	12.0%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	681,078	1.9%
Sales and Services of Educational Departments		
Organized Activities Related to Educational Departments		
Technical Education Funds		
Other Sources		0.0%
Federal Stimulus Funds - HEERF Funds	832,266	2.3%
5. Total Projected FY2024 Receipts	35,627,686	100.0%
6. Total Available (line 3 + line 5)	43,055,612	<formula< td=""></formula<>
7. Less Budgeted Expenditures for FY2024 Operations	37,833,412	<link a<="" sch="" td="" to=""/>
8. Projected Unobligated Reserve Balance June 30, 2024 (line 6 - line 7)	5,222,200	<formula< td=""></formula<>

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,773,326	4,197,850	6,971,176
Academic Service Fees	1,487,493	-	1,487,493
Total Student Fees	4,260,819	4,197,850	8,458,669
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 - FY2023-2024 PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

nstitution Name:	Rogers State University	Percentage Requirements	Amount	Percentage	_
1	Amount of Cash Flow Reserves Used in the FY2024 Budget Request		2,205,726		I
2	Budgeted Amounts from Schedule C:				_
A.	Budgeted expenditures for FY2024		37,833,412	100.00%	
B.	Projected Reserves at June 30, 2024		5,222,200	13.80%	-
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%	3,152,658	8.33%	_
В.	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		3,152,658	8.33%	
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		2,069,541		
4	Institution's Priorities for the Use of the Projected Reserves				<u>-</u> -
В.	Amount of Reserves			5,222,200	
	Uses of Reserve:			3,222,200	
	Provide narrative to describe how the institutional reserve will be used in the future. Each us classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, America, or Other Purposes. See example worksheet.			Amounts	Classification:
1				3,152,658	OSRHE 1/12th
2				2,069,541	Accreditation
3					Campus Safety
4					Renovation
5					Capitol Projects
6					Equip & Technology
6 7					
					Technology
7	Total Priorities for Use of Reserves			5,222,200	Technology

ROGERS STATE UNIVERSITY

FISCAL YEAR 2023-2024

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

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024 PART II - SPONSORED BUDGET

Schedule A Summary of Educational and General Sponsored Expenditures by Function

	EXPENDITURES BY ACTIVITY/FUNCTION				
Activity Number	Activity/Function	2023-2024 Amount	Percent of Total		
	Educational & General Budget - Part II:				
	Instruction	\$ 1,888,956	35.7%		
	Research	121,275	2.3%		
	Public Service	1,361,850	25.7%		
	Academic Support	120,750	2.3%		
	Student Services	1,604,894	30.4%		
	Institutional Support	26,775	0.5%		
	Operation and Maintenance of Plant	42,000	0.8%		
	Scholarships and Fellowships	118,500	2.2%		
21	Total E&G Part II:	\$ 5,285,000	100.0%		

	FUNDING					
Fund Number	Fund Name		23-2024 Amount	Percent of Total		
430	Agency Relationship Fund	\$	5,285,000	100.0%		
	Total Expenditures by Fund:	\$	5,285,000	100.0%		

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024 PART II - SPONSORED BUDGET

Schedule B Summary of Educational and General Sponsored Expenditures by Object

	EXPENDITURES BY OBJECT				
Object Number	Object of Expenditure	2023-2024 Amount	Percent of Total		
1	Personnel Services:				
1a	Teaching Salaries		0.0%		
1b	Professional Salaries	1,255,800	23.8%		
1c	Other Salaries and Wages	232,050	4.4%		
1d	Fringe Benefits	609,517	11.5%		
1e	Professional Services	210,000	4.0%		
	Total Personnel Services	\$ 2,307,367	43.7%		
2	Travel	165,900	3.1%		
3	Utilities	-	0.0%		
4	Supplies and Other Operating Expenses	775,927	14.7%		
5	Property, Furniture and Equipment	1,581,300	29.9%		
6	Library Books and Periodicals	-	0.0%		
7	Scholarships and Other Assistance	454,506	8.6%		
8	Transfer and Other Disbursements	-	0.0%		
	Total Expenditures by Object	\$ 5,285,000	100.0%		

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024 PART II - SPONSORED BUDGET

Schedule C

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

Institution:	Rogers State Univer	Rogers State University		
Receipt Description	2023-2024 Amount	Percent of Total		
1. Beginning Fund Balance July 1, 2023	s -			
2. Expenditures for Prior Year Obligations	s -			
3. Unobligated Reserve Balance July 1, 2023 (line 1 - line 2)	\$ -			
4. Projected FY2024 Receipts:				
Department of Agriculture		0.0%		
Department of Commerce		0.0%		
Department of Defense		0.0%		
Department of Education	1,710,300	32.3%		
Department of Energy		0.0%		
Department of Health and Human Services		0.0%		
Department of Homeland Security		0.0%		
Department of Justice		0.0%		
Department of Transportation		0.0%		
National Aeronautics and Space Administration		0.0%		
National Institutes of Health		0.0%		
National Science Foundation		0.0%		
Other Federal Agencies	1,850,100	35.0%		
City and County Government	-	0.0%		
Commercial and Commercial Related		0.0%		
Foundations		0.0%		
Other Non-Federal Sources	1,458,950	27.6%		
Other Universities and Colleges		0.0%		
State of Oklahoma	265,650	5.0%		
5. Total Projected FY2024 Receipts	\$ 5,285,000	100.0%		
6. Total Available (line 3 + line 5)	\$ 5,285,000			
7. Less Budgeted Expenditures for FY2024 Operations	\$ 5,285,000			
8. Projected Unobligated Reserve Balance June 30, 2024 (line 6 - line 7)	\$ -			

ROGERS STATE UNIVERSITY

FISCAL YEAR 2023-2024

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

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

Agency #: 461 Institution Name: Rogers State University President: Dr. Larry Rice Date Submitted: 06/09/2023

activity/Function by Department, Position, and Object	2023-24 Prop	osed Amour
CTIVITY 11 - INSTRUCTION		
290-12002 - Academic Lectureships		
Professional Services	\$	3,800
Total Personnel Services		3,800
Supplies and Other Operating Expenses		3,400
TOTAL	\$	7,200
290-12010 - Faculty Athletic Representative		
Supplemental Teaching Salaries	\$	2,000
Fringe Benefits		499
Total Personnel Services		2,499
Travel	Φ.	525
TOTAL	\$	3,024
290-12041 - Bartlesville Campus		
Student Wages	\$	26,500
Fringe Benefits		159
Total Personnel Services		26,659
Travel		5,000
Supplies and Other Operating Expenses		89,300
TOTAL	\$	120,959
290-12051 - Pryor Campus		
Enrollment Coordinator/Office Manager	\$	31,516
Admissions/Enrollment Counselor		31,500
Wages		18,900
Student Wages		2,000
Fringe Benefits		35,542
Professional Services		25,200
Total Personnel Services		144,658
Travel		5,000
Supplies and Other Operating Expenses		2,300
TOTAL	\$	151,958
	Ψ	101,750

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

tivity/Function by Department, Position, and Object	2023-24 Proposed Am
TIVITY 11 - INSTRUCTION (continued)	
209-12003 - General Academic Instruction	
Supplemental Teaching Salaries	5,
Fringe Benefits	1,
Professional Services	\$ 65,
Total Personnel Services	71,
Travel	1,
Supplies and Other Operating Expenses	27,
TOTAL	\$ 99,
290-12101 - School of Arts & Sciences	
Student Wages	\$ 9,
Fringe Benefits	
Total Personnel Services	9,
Travel	
Supplies and Other Operating Expenses	3,
TOTAL	<u>\$ 12,</u>
290-12111 - Department of Communications	
Professor/Department Head	\$ 13,
Professor / Kunz Endowed Chair	61,
Professor	59,
Associate Professor	59.
Assistant Professor	47.
Assistant Professor/General Manager KRSC-FM	62.
Supplemental Teaching Salaries	36,
Adjunct Salaries	25,
Adjunct Salaries	

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

Activity/Function by Department, Position, and Object	2023-24 Proj	osed Amoun
ACTIVITY 11 - INSTRUCTION (continued)		
290-12111 - Department of Communications (continued)		
Student Wages		42,500
Fringe Benefits		135,443
Total Personnel Services		542,042
Travel		2,590
Supplies and Other Operating Expenses		8,470
TOTAL	\$	553,102
290-12112 - Kunz Endowed Chair in Communications		
Supplemental Teaching Salaries	\$	12,000
Fringe Benefits		2,996
Total Personnel Services TOTAL	0	14,996
IOTAL	2	14,996
290-12121 - Department of English & Humanities		
Professor/Department Head	\$	106,575
Professor		30,000
Professor		65,539
Professor		63,668
Professor		58,29
Associate Professor		54,079
Associate Professor		54,079
Assistant Professor		41,762
Assistant Professor		41,038
Instructor		39,650
Instructor		39,650

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

Activity/Function by Department, Position, and Object	2023-24 1	Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)		
290-12121 - Department of English & Humanities (continued)		
Writing Center Coordinator		36,225
Administrative Assistant		30,000
Supplemental Teaching Salaries		71,000
Adjunct Salaries		60,000
Student Wages		15,000
Fringe Benefits		306,850
Total Personnel Services		1,113,406
Travel		2,197
Supplies and Other Operating Expenses		6,600
TOTAL	\$	1,122,203.00
290-12131 Department of Fine Arts		
Professor/Dept. Head	\$	99,269
Professor		60,326
Professor		62,878
Associate Professor		58,165
Assistant Professor		43,470
Administrative Assistant		30,000
Supplemental Teaching Salaries		37,500
Adjunct Salaries		55,000
Student Wages		1,175
Fringe Benefits		155,538
Professional Services		3,331
Total Personnel Services		606,652
Travel		1,590
Supplies and Other Operating Expenses		11,150
Property, Furniture & Equipment		2,500
TOTAL	\$	621,892

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

Activity/Function by Department, Position, and Object	2023-24 P	roposed Amount
ACTIVITY 11 - INSTRUCTION (continued)		
290-12141 - Department of Psychology & Sociology		
Professor/Department Head	\$	69,831
Professor		85,388
Associate Professor		50,567
Associate Professor		50,567
Assistant Professor		43,470
Assistant Professor		47,856
Assistant Professor		41,498
Administrative Assistant		30,000
Supplemental Teaching Salaries		65,200
Adjunct Salaries		90,000
Student Wages		8,500
Fringe Benefits		200,913
Total Personnel Services	-	783,790
Travel		3,175
Supplies and Other Operating Expenses		3,494
TOTAL	\$	790,459
290-12145 - Masters of Science Comminity Counseling		
Assistant Professor/Director		113,817
Adjunct Salaries		5,400
Supplemental Teaching Salaries		4,500
Fringe Benefits		48,869
Total Personnel Services	\$	172,586
Travel		700
Supplies and Other Operating Expenses		1,000
TOTAL	\$	174,286

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

Activity/Function by Department, Position, and Object	2023-24 P	roposed Amount
ACTIVITY 11 - INSTRUCTION (continued)		
290-12151 Department of History & Political Science		
Professor/Department Head	\$	89,012
Professor		70,920
Professor		65,537
Professor		30,000
Professor		55,758
Associate Professor		50,567
Associate Professor		50,317
Administrative Assistant		32,603
Supplemental Teaching Salaries		32,000
Adjunct Salaries		85,000
Student Wages		1,250
Fringe Benefits		189,971
Total Personnel Services		752,935
Travel		4,240
Supplies and Other Operating Expenses		1,350
TOTAL	\$	758,525
290-12161 - Department of Biology		
Associate Professor/Interim Department Head	\$	68,350
Professor		68,487
Associate Professor		54,965
Associate Professor		53,857
Assistant Professor		48,956
Assistant Professor		48,956
Assistant Professor		48,956
Instructor		43,833
Instructor		43,833
		, -

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

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
290-12161 - Department of Biology (continued)	
Administrative Assistant	16,301
Supplemental Teaching Salaries	35,000
Adjunct Salaries	15,000
Student Wages	4,000
Fringe Benefits	213,001
Total Personnel Services	763,495
Travel	3,175
Supplies and Other Operating Expenses	35,552
Property, Furniture & Equipment	26,128
TOTAL	\$ 828,350
290-12171 - Department of Mathematics & Physical Sciences	
Professor /Dept. Head	\$ 77,162
Professor	75,289
Professor	64,710
Professor	63,577
Associate Professor	50,664
Associate Professor	51,706
Assistant Professor	47,856
Instructor	38,436
Administrative Assistant	16,301
Supplemental Teaching Salaries	61,000
Adjunct Salaries	59,900
Student Wages	2,000
Fringe Benefits	220,353
Total Personnel Services	828,954

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

ACTIVITY 11 - INSTRUCTION (continued) 290-12171 - Department of Mathematics & Physical Sciences (continued) Travel Supplies and Other Operating Expenses Property, Furniture & Equipment TOTAL 290-12201 - School of Professional Studies Dean/Professor Instructional Designer	\$ 3,700 19,925 5,675 858,254
Travel Supplies and Other Operating Expenses Property, Furniture & Equipment TOTAL 290-12201 - School of Professional Studies Dean/Professor Instructional Designer	\$ 19,925 5,675
Supplies and Other Operating Expenses Property, Furniture & Equipment TOTAL 290-12201 - School of Professional Studies Dean/Professor Instructional Designer	\$ 19,925 5,675
Property, Furniture & Equipment TOTAL 290-12201 - School of Professional Studies Dean/Professor Instructional Designer	\$ 5,675
TOTAL 290-12201 - School of Professional Studies Dean/Professor Instructional Designer	\$
290-12201 - School of Professional Studies Dean/Professor Instructional Designer	\$ 858,254
Dean/Professor Instructional Designer	
Instructional Designer	
	\$ 26,384
	75,000
Administrative Assistant	30,000
Administrative Assistant	30,000
Student Wages	7,000
Fringe Benefits	67,537
Total Personnel Services	 235,921
Travel	4,500
Supplies and Other Operating Expenses	2,150
TOTAL	\$ 242,571
290-12202 - Business & Technology Enrichment	
Reach Higher Facilitator/M.B.A. Program Coordinator	\$ 23,963
Fringe Benefits	12,390
Total Personnel Services	 36,353
Travel	2,300
Supplies and Other Operating Expenses	30,000
Property, Furniture & Equipment	26,100
TOTAL	\$ 94,753

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

ACTIVITY 11 - INSTRUCTION (continued)		roposed Amount
290-12203 - Adult Degree Completion Program		
Supplemental Teaching Salaries	\$	8,500
Adjunct Salaries		20,000
Fringe Benefits		3,772
Total Personnel Services	•	32,272
Travel		720
Supplies and Other Operating Expenses		450
TOTAL	\$	33,442
290-12211 - Department of Business		
Professor / Department Head	\$	132,630
Professor	*	104,742
Professor		75,483
Professor		90,148
Associate Professor		76,503
Associate Professor		57,148
Assistant Professor		74,003
Assistant Professor		74,003
Assistant Professor/Sarkey's Endowed Chair		74,003
Assistant Professor		54,648
Instructor		56,925
Supplemental Teaching Salaries		151,000
Adjunct Salaries		76,000
Fringe Benefits		363,671
Total Personnel Services		1,460,907
Travel		3,000
Supplies and Other Operating Expenses		900
TOTAL	\$	1,464,807

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

Activity/Function by Department, Position, and Object	2025-24 P	roposed Amoun
ACTIVITY 11 - INSTRUCTION (continued)		
290-12212 - O.D. Mayor Endowed Chair		
Supplemental Teaching Salaries	\$	12,000
Fringe Benefits		2,996
Total Personnel Services		14,996
TOTAL	\$	14,996
290-12221 - Department of Technology & Justice Studies		
Assistant Professor/Department Head/O.D. Mayor Endowed Chair/Sarkeys Endowed Chair	\$	114,617
Associate Professor		60,000
Assistant Professor/John W. Norman Endowed Chair		66,000
Assistant Professor		78,000
Instructor		78,000
Instructor		56,925
Instructor		56,925
Instructor / COP Director		47,817
Instructor		78,000
Supplemental Teaching Salaries		45,000
Adjunct Salaries		29,510
Fringe Benefits		259,085
Professional Services		1,900
Total Personnel Services		971,779
Travel		2,160
Supplies and Other Operating Expenses		3,745
TOTAL	\$	977,684
290-12222 - Sarkey's Endowed Chair		
Supplemental Teaching Salaries	\$	12,000
Fringe Benefits	·	2,996
Total Personnel Services		14,996
TOTAL	\$	14,996

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

Activity/Function by Department, Position, and Object	2023-24 Prop	posed Amount
ACTIVITY 11 - INSTRUCTION (continued)		
290-12223 - John W. Norman Endowed Chair		
Supplemental Teaching Salaries	\$	12,000
Fringe Benefits		2,996
Total Personnel Services		14,996
TOTAL	\$	14,996
<u> 290-12241 - M.B.A. Program</u>		
Professor / Interim Department Head	\$	44,211
Professor		30,049
Reach Higher Facilitator/M.B.A. Program Coordinator		10,270
Fringe Benefits		29,154
Total Personnel Services		113,684
Supplies and Other Operating Expenses		1,125
TOTAL	\$	114,809
290-12251 - Department of Health Sciences		
Assistant Professor/Department Head	\$	114,113
Associate Professor		70,018
Associate Professor		63,091
Assistant Professor		68,200
Assistant Professor		64,900
Assistant Professor/UNP Coordinator		75,503
Instructor		58,917
Accreditation Records Specialist		37,853

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

Activity/Function by Department, Position, and Object	2023-24 Pi	roposed Amount
ACTIVITY 11 - INSTRUCTION (continued)		
290-12251 - Department of Health Sciences (continued)		
Administrative Assistant		32,419
Supplemental Salaries		82,605
Adjunct Salaries		229,655
Wages		60,670
Student Wages		8,500
Fringe Benefits		488,330
Professional Services		14,650
Total Personnel Services		1,999,677
Travel		17,950
Supplies and Other Operating Expenses		158,254
Property, Furniture & Equipment		5,000
TOTAL	\$	2,180,881
290-12252 - Board of Visitors Endowed Chair in Nursing		
Supplemental Salaries	\$	12,000
Fringe Benefits		2,996
Total Personnel Services		14,996
TOTAL	\$	14,996
290-12253 - Bernsen Endowed Professorship in Nursing		
Supplemental Salaries	\$	6,000
Fringe Benefits	*	1,498
Total Personnel Services		7,498
TOTAL	\$	7,498
290-12261 - Allied Health		
Program Coordinator for Allied Health	\$	56,925
Associate Professor		51,706
Supplemental Salaries		5,000
Adjunct Salaries		3,600
Fringe Benefits		47,485

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

TWITTY 11 INCEDITION (2023-24 Proposed Amoun
TIVITY 11 - INSTRUCTION (continued)	
290-12261 - Allied Health(continued)	
Total Personnel Services	164,716
Travel	1,500
Supplies and Other Operating Expenses	1,200
Property, Furniture & Equipment	3,000.00
TOTAL	\$ 170,416
290-14103 - General Instruction	
Supplemental Salaries	\$ 25,000
Adjunct Salaries	75,000
Employee Furloughs	15,71:
Fringe Benefits	22,430
Total Personnel Services	138,145
Supplies and Other Operating Expenses	303,159
TOTAL	\$ 441,304
290-12032 - Organized Research	
Travel	\$ 21,500
Supplies and Other Operating Expenses	5,500
TOTAL	\$ 27,000
290-12012 - First Year and Transfer Experience	
Supplemental Salaries	\$ 17,000
Adjunct Salaries	25,000
Student Wages	13,500
Fringe Benefits	6,38
Total Personnel Services	76,888
Travel	2,000
Supplies and Other Operating Expenses	7,500
TOTAL	\$ 86,388
	Ψ 00,300

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

Activity/Function by Department, Position, and Object	20	023-24 Proposed Amo
CTIVITY 11 - INSTRUCTION (continued)		
290-12004 - Institutional Research Board		
Supplemental Salaries	\$	
Fringe Benefits		2
Professional services		25,0
Total Personnel Services	_	27,4
TOTAL	<u></u>	27,4
290-16001 - Instructional Technology Equipment		
Systems Specialist	\$	36,1
Network Specialist		34,6
Cybersecurity Specialist		37,5
Computer Support Technician		22,8
Computer Support Technician		22,8
Computer Support Technician		22,8
Computer Support Technician		22,7
Student Wages		12,0
Fringe Benefits		87,4
Professional Services		112,9
Total Personnel Services		411,9
Supplies and Other Operating Expenses		514,0
Property, Furniture, & Equipment		110,0
TOTAL	\$	1,035,9
	_	

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

tivity/Function by Department, Position, and Object	2023-24 Proposed Amo
CTIVITY 11 - INSTRUCTION (continued)	
290-16002 - Instructional Computing Services	
Systems Specialist	33,8
Technical Support Assistant	26,4
Fringe Benefits	25,8.
Total Personnel Services	86,1
Supplies and Other Operating Expenses	203,0
TOTAL	\$ 289,1
OTAL INSTRUCTION	\$ 13,371,9

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

ACTIVITY 13 - PUBLIC SERVICE 290-14104 - Public Service Administration Employee Furloughs Total Personnel Services Supplies & Operating Expenses TOTAL	_\$	
Employee Furloughs Total Personnel Services Supplies & Operating Expenses	_\$	
Total Personnel Services Supplies & Operating Expenses	\$	
Supplies & Operating Expenses		4,375
		4,375
TOTAL		11,300
TOTAL	\$	15,675
290-14301 - Public Broadcasting Services		
General Manager	\$	102,465
Production Manager		9,013
Chief Engineer		14,438
Wages		6,454
Student Wages		40,500
Fringe Benefits		52,919
Professional Services		17,200
Total Personnel Services		242,989
Utilities		21,260
TOTAL	\$	264,249
TOTAL PUBLIC SERVICE	<u> </u>	279,924

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

Activity/Function by Department, Position, and Object	2023-24 1	Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT		
<u> 290-12061 - Library</u>		
Director of Library	\$	68,250
Electronic Resources & Systems Librarian		38,036
First Year Experience & Distance Learning Librarian		38,036
Coordinator of Interlibrary Loan & Circulation		30,239
Library Assistant - Cataloging		30,000
Library Technician - Acquisitions/Audiovisual		30,000
Student Wages		12,377
Fringe Benefits		113,928
Total Personnel Services		360,866
Travel		1,500
Supplies and Other Operating Expenses		51,927
Library Books & Periodicals		305,000
TOTAL	\$	719,293
290-12006 - Academic Administration	Ф	55.045
Dean/Professor	\$	55,047
Dean/Professor		113,456
Fringe Benefits		57,900
Total Personnel Services	Φ.	226,403
TOTAL	\$	226,403
290-12042 - Bartlesville Administration		
Director	\$	66,836
Admissions Counselor		31,500
Wages		17,472
Benefits		42,003

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

Activity/Function by Department, Position, and Object	2023-24 Proposed Amo
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
290-12042 - Bartlesville Administration (continued)	
Total Personnel Services	157,
Travel	1,
Supplies and Other Operating Expenses	62,
TOTAL	\$ 221,
290-12052 - Pryor Administration	
Director of Pryor Campus	\$ 66,
Fringe Benefits	26,
Total Personnel Services	92,
Supplies and Other Operating Expenses	9
TOTAL	\$ 93,
290-12071 - Academic Enrichment	
Supplemental Salaries	\$ 13,0
Student Wages	16,
Fringe Benefits	3,
Total Personnel Services	32,
Travel	4,
Supplies and Other Operating Expenses	3,0
TOTAL	\$ 39,
290-12021 - Accountability & Academics	
Associate VP for Academic Affairs	\$ 113,0
Director of Institutional Research	\$ 63,
Data Specialist & Grant Manager	45,0
Supplemental Salaries	10,
Benefits	83,
Total Personnel Services	314,
Travel	4,
Supplies and Other Operating Expenses	26,
TOTAL	\$ 345,

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

Activity/Function by Department, Position, and Object	2023-24 1	Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)		
290-14105 - General Academic Support		
Employee Furloughs	\$	33,222
Fringe Benefits		154,500
Total Personnel Services		187,722
Supplies and Other Operating Expenses		56,000
TOTAL	\$	243,722
290-12007 - Strategic Initiatives		
Travel	\$	7,500
	Φ	11,975
Supplies and Other Operating Expense TOTAL	\$	19,475
TOTAL	Φ	19,4/3
290-16003 - Academic Computing Services		
Director of Information Technology	\$	71,164
LMS Administrator	\$	45,644
Systems Specialist		15,486
Cybersecurity Specialist		16,081
Network Specialist		14,843
Systems Specialist		14,508
Technical Support Assistant		11,340
Computer Support Technician		9,781
Computer Support Technician		9,781
Computer Support Technician		9,781
Computer Support Technician		9,765
Student Wages		6,000
Fringe Benefits		95,338
Professional Services		83,264
Total Personnel Services		412,776

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

A ativity/Eumation by Dan	continuent Desition and Object	2022 24 Buongged Amount
	oartment, Position, and Object MIC SUPPORT (continued)	2023-24 Proposed Amount
ACTIVITI 14- ACADE	Travel	3,700
	Supplies and Other Operating Expense	204,481
	Property, Furniture & Equipment	45,000
	TOTAL	\$ 665,957
		
TOTAL ACADEMIC SU	PPORT:	\$ 2,574,840

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

Activity/Function by Department, Position, and Object	2023-24 Pı	roposed Amount
ACTIVITY 15 - STUDENT SERVICES		
290-14106 - Student Services Administration		
Employee Furloughs	\$	74,558
Fringe Benefits		8,000
Total Personnel Services		82,558
Supplies and Other Operating Expenses		246,078
TOTAL	\$	328,636
290-17002 - Student Development		
Director of Student Development/Title IX Coordinator	\$	55,000
Fringe Benefits	Ψ	23,149
Professional Services		650
Total Personnel Services	-	78,799
Travel		450
Supplies and Other Operating Expenses		4,152
TOTAL	\$	83,401
<u> 290-12008 - Commencement</u>		
Professional Services	\$	2,380
Supplies and Other Operating Expenses		24,520
Travel		100
TOTAL	\$	27,000
290-18001 - Athletics		
Athletic Director	\$	124,976
Assistant Athletic Director for Compliance & Academics	·	54,246
Associate Athletic Director for External Operations		42,000
Assistant Athletic Director for Communications		45,150
Executive Assistant to Athletic Director		32,603
Student Wages		22,400
Fringe Benefits		119,419
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Schedule E EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Activity/Function by Department, Position, and Object	2023-24 P	roposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)		
290-18001 - Athletics (continued)		
Professional Services		21,525
Total Personnel Services		462,319
Travel		16,060
Supplies and Other Operating Expenses		149,790
TOTAL	\$	628,169
290-17003 - Student Counseling Center		
Coordinator of Counseling Services	\$	47,500
Part-time Wages	\$	30,000
Fringe Benefits		23,656
Professinal Services		150
Total Personnel Services		101,306
Travel		410
Supplies and Other Operating Expenses		3,472
TOTAL	\$	105,188
290-17004 - Career Services		
Coordinator of Career Services	\$	36,500
Student wages		2,000
Fringe Benefits		18,460
Total Personnel Services		56,960
Travel		1,347
Supplies and Other Operating Expenses		9,000
TOTAL	\$	67,307
290-17005 - Disability Services		
Coordinator of Disability Services	\$	34,776
Student wages		5,000
Fringe Benefits		17,843
Professional Services		8,000
Total Personnel Services		65,619

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

Activity/Function by Department, Position, and Object	2023-24 Propose	u Amoun
ACTIVITY 15 - STUDENT SERVICES (continued)		
290-17005 - Disability Services (continued)		
Travel		500
Supplies and Other Operating Expenses		3,980
TOTAL	\$	70,099
290-13011 - Financial Aid		
Interim Director of Financial Aid	\$	59,850
Assistant Director of Financial Aid		39,178
Loan Coordinator		33,600
Scholarship and Grant Coordinator		31,500
Financial Aid Counselor		31,500
Student Wages		4,000
Fringe Benefits		129,997
Total Personnel Services		424,125
Travel		3,000
Supplies and Other Operating Expenses		3,300
TOTAL	\$	430,425
290-13021 - Admissions		
Dean of Admissions	\$	90,000
Assistant Director of Admissions		40,000
Academic Advisor/Retention Specialist		33,329
Campus Visits & Events Coordinator		32,603
University Transfer Recruiter		31,500
University Recruiter		31,500
University Recruiter		31,500
University Recruiter		31,500
Admissions Counselor		30,809

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

Activity/Function by Department, Position, and Object	2023-24 Proposed Amou
ACTIVITY 15 - STUDENT SERVICES (continued)	
290-13021 - Admissions (continued)	
Admissions Counselor	30,80
Admissions Counselor	30,80
Welcome Desk Coordinator	30,80
Admissions Specialist	30,00
Wages	20
Student wages	5,00
Fringe Benefits	216,63
Professional Services	9,19
Total Personnel Services	706,20
Travel	2,00
Supplies and Other Operating Expenses	65,62
TOTAL	\$ 773,82
<u> 290-13031 - Registrar</u>	
Registrar	\$ 68,25
Assistant Registrar	39,17
Veterans Affairs Coordinator	32,00
Transfer Credit & Course Scheduling Coordinator	30,80
Enrollment Specialist	30,80
Coord. of Degree Audit & Graduation Processes	30,01
Student Wages	8,00
Fringe Benefits	94,23
Professional Services	8,00
Total Personnel Services	341,29
Travel	4,60
Supplies and Other Operating Expenses	26,54
TOTAL	\$ 372,43

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

\$ \$ \$	10,000 10,000 108,000 118,000
\$	10,000 108,000 118,000
\$	10,000 108,000 118,000
	108,000 118,000
	118,000
\$	20.160
\$	20.160
	20,160
	14,008
	24,000
	58,168
	5,400
\$	63,568
\$	60,000
	34,233
	34,233
	34,233
	33,075
	94,958
	15,000
	305,732
	2,000
	7,500
\$	315,232
<u>\$</u>	170,000
	170,000
\$	170,000
	\$ \$ \$

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

Activity/Function by Department, Position, and Object	2023-24 Proposed Amoun
ACTIVITY 15 - STUDENT SERVICES (continued)	
290-16004 - Student Computing Services	
Director	\$ 39,318
Software Support Specialist	26,408
Program Analyst	24,648
Fringe Benefits	37,836
Professional Services	57,500
Total Personnel Services	185,710
Supplies and Other Operating Expenses	422,163
TOTAL	\$ 607,873
TOTAL CHINENE CERVICES	0 41(4.17)
TOTAL STUDENT SERVICES:	\$ 4,161,157

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

TIVITY 16 - INSTITUTIONAL SUPPORT 290-14002 - Governing Board Professional Services Total Personnel Services TOTAL 290-11001 - President President Executive Assistant to the President President Executive Assistant to the President	423,120 423,120 423,120 225,966
Professional Services Total Personnel Services TOTAL 290-11001 - President President President Executive Assistant to the President	423,120 423,120
Total Personnel Services TOTAL \$ 290-11001 - President President President \$ Executive Assistant to the President	423,120 423,120
TOTAL 290-11001 - President President Executive Assistant to the President	423,120
290-11001 - President President Executive Assistant to the President	
President \$ Executive Assistant to the President	225,966
President \$ Executive Assistant to the President	225,966
	42,000
Professional salaries Overload	2,000
Student Wages	15,000
Fringe Benefits	87,368
Total Personnel Services	372,334
Travel	6,500
Supplies and Other Operating Expenses	1,800
TOTAL \$	380,634
290-12001 - Academic Affairs	
Vice President for Academic Affairs/Professor \$	167,903
Senior Administrative Assistant	33,600
Fringe Benefits	67,940
Total Personnel Services	269,443
Travel	3,100
Supplies and Other Operating Expenses	1,000
TOTAL \$	273,543
290-14003 - Institutional Memberships	
Supplies and Other Operating Expenses \$	47,070
Supplies and Other Operating Expenses 5 TOTAL \$	47,070
101AL 3	47,070

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

Activity/Function by Department, Position, and Object	2023-24 Proposed Amoun
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
290-14001 - Administration and Finance	
Vice President for Administration & Finance	\$ 157,500
Administrative Assistant	32,603
Fringe Benefits	65,594
Total Personnel Services	255,697
Travel	7,300
Supplies and Other Operating Expenses	2,240
TOTAL	\$ 265,237
290-17001 - Student Affairs	
Vice President for Student Affairs	\$ 86,625
Executive Assistant	32,603
Fringe Benefits	46,540
Professional Services	100
Total Personnel Services	165,868
Travel	2,800
Supplies and Other Operating Expenses	1,352
TOTAL	\$ 170,020
290-14101 - Budget and Accounting	
Comptroller / Asst. Vice President for Business Affairs	\$ 105,000
Accounts Payable Coordinator	44,100
Fiscal Analyst	61,619
Procurement Coordinator	45,644
Wages	49,638
Fringe Benefits	111,383
Total Personnel Services	417,384
Travel	3,000
Supplies and Other Operating Expenses	30,767
TOTAL	\$ 451,151

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

IVITY 16 - INSTITUTIONAL SUPPORT (continued)		
290-14111 - Bursar		
Bursar	\$	65,20
Assistant Bursar	Ψ	47,81
Cashier III		31,50
Cashier II		30,00
Cashier I		30,00
Student Wages		9,00
Professional Services		5,80
Fringe Benefits		89,48
Total Personnel Services		308,80
Travel		500,0
Supplies and Other Operating Expenses		4,8
TOTAL	•	314,1
TOTAL	Ψ	314,1
290-14107 - General Administration		
Employee Furloughs	\$	65,1
Fringe Benefits		10,0
Professional Services		74,0
Total Personnel Services		149,2
Travel		20,0
Supplies and Other Operating Expenses		187,5
Property, Furniture & Equipment		5,0
TOTAL	\$	361,7
290-11101 - Public Relations		
Director of Marketing	\$	78,7
Writer/Editor (formly Asst. Director of Marketing)		36,7
Web Marketing Coordinator		50,3
Graphic Designer		38,8
Student Wages		3,0
Fringe Benefits		88,6

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

Activity/Function by Department, Position, and Object	2023-24 I	Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)		
290-11101 - Public Relations (con't)		
Professional Services		1,730
Total Personnel Services		298,045
Travel		3,000
Supplies and Other Operating Expenses		106,900
TOTAL	\$	407,945
290-14121 - Human Resources		
Director of Human Resources	\$	70,639
Payroll Coordinator		45,150
Employment & Benefits Coordinator		42,000
Student Wages		6,000
Fringe Benefits		67,591
Profesional Services		22,650
Total Personnel Services		254,030
Travel		1,200
Supplies and Other Operating Expenses		12,700
TOTAL	\$	267,930
<u> 290-15001 - Development</u>		
Vice President for Development	\$	135,844
Senior Director of Development		77,037
Accountant		54,772
Director of Donor Services		44,100
Head Women's Golf Coach/Development Media Specialist		21,518
Student Wages		2,500
Fringe Benefits		125,004
Total Personnel Services		460,775
Travel		1,000
Supplies and Other Operating Expenses		4,800

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

Activity/Function by Department, Position, and Object	2023-24 Pr	oposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)		
290-15001 - Development (continued)		
Property, Furniture & Equipment		4,000
TOTAL	\$	470,575
290-15003 - OMA Alumni		
Administrative Assistant	\$	32,603
Wages		40,000
Student Wages		1,600
Fringe Benefits		14,770
Total Personal Services		88,973
Supplies and Other Operating Expenses		270
TOTAL	\$	89,243
<u> 290-15002 - RSU Alumni</u>		
Director of Alumni Engagement	\$	59,483
Fringe Benefits		24,325
Total Personnel Services		83,808
Supplies and Other Operating Expenses		225
TOTAL	\$	84,033
290-16005 - Institutional Computing Services		
Director of Information Technology	\$	12,559
Director		33,494
Software Support Specialist		22,496
Program Analyst		20,996
Fringe Benefits		36,834
Professional Services		57,500
Total Personnel Services		183,879
Travel		500
Supplies and Other Operating Expenses		134,850
TOTAL	\$	319,229
TOTAL INSTITUTIONAL SUPPORT:	\$	4,325,630

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

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	•
290-14201 - Physical Plant Administration	
Facilities Director	\$ 97,808
Assistant Director of Facilities	65,205
Building Maintenance Foreman	56,511
AutoCAD Draftperson/Energy Conservation Coord.	35,276
Operations Assistant	30,000
Student Wages	11,000
Fringe Benefits	118,013
Professional Services	517
Total Personnel Services	414,330
Travel	2,268
Supplies and Other Operating Expenses	830,415
TOTAL	\$ 1,247,013
290-14108- Physical Plant General Administration	
Employee Furloughs	\$ 22,648
Fringe Benefits	\$ 6,500
Total Personnel Services	29,148
Supplies and Other Operating Expenses	59,700
TOTAL	\$ 88,848

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

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
290-14202 - Building Maintenance	
Lead HVAC Maintenance Technician	\$ 50,504
HVAC Maintenance Technician	44,557
Access Control / Maint Tech. II	41,297
Plumber	41,297
Maintenance Technician/Painter/Carpenter	41,297
Maintenance Technician	41,297
Maintenance Technician	31,516
Carpenter	31,516
Mechanic/Welder	15,750
Fringe Benefits	164,945
Professional Services	15,750
Total Personnel Services	519,726
Supplies and Other Operating Expenses	561,233
Property, Furniture & Equipment	2,500
TOTAL	\$ 1,083,459
290-14203 - Custodial Services	
Custodial Services	\$ 542,154
TOTAL	\$ 542,154
<u> 290-14204 - Utilities</u>	
Utilities Expense	\$ 1,067,000
TOTAL	\$ 1,067,000

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

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
290-14205 - Grounds Maintenance	
Grounds Supervisor	\$ 33,689
Grounds Technician	30,000
Grounds Technician	30,000
Grounds Technician	30,000
Supplemental Wages	2,500
Student Wages	1,000
Fringe Benefits	65,863
Total Personnel Services	193,052
Supplies and Other Operating Expenses	500,690
TOTAL	\$ 693,742
200 19005 Add at Commit	
290-18005 - Athletic Grounds Supplies and Other Operating Expenses	\$ 16,000
TOTAL	\$ 16,000
TOTAL	\$ 10,000
290-14401 - Campus Police	
Police Sargeant	50,000
Police Lieutenant	42,000
Campus Police Officer	38,000
Supplemental Wages	18,341
Wages	100,000

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

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
290-14401 - Campus Police (continued)	
Fringe Benefits	161,441
Professional Services	8,000
Total Personnel Services	607,782
Travel	1,500
Supplies and Other Operating Expenses	45,500
Property, Furniture & Equipment	10,000
TOTAL	\$ 664,782
290-14207 - Energy & Equipment Leases	
Lease Expenses	\$ 299,078
TOTAL	\$ 299,078
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 5,702,076
290-19001 - Scholarships and Fellowships	
Scholarships	\$ 3,136,890
Resident Tuition Waivers	2,215,000
Non-Resident Tuition Waivers	2,065,924
	\$ 7,417,814
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 7,417,814
TOTAL PRIMARY BUDGET EXPENDITURES	\$ 37,833,412

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency#: 461 Date Submitted: June 9, 2023
Institution Name: Rogers State University Presidents Name Dr. Larry Rice

Object Codes	10	20	31	30	40	42	50	60	
Object				Supplies & Other Operating	Property, Furniture, &	Library Books	Scholarships & Other	Transfers & Other	
- Conject	Personnel Services	Travel	Utilities	Expenses	Equipment	and Periodicals	Assistance	Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	11,698,371	89,022	-	1,406,175	178,403	-	-	-	13,371,971
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	247,364	-	21,260	11,300	-	-	-	-	279,924
14 Academic Support	1,785,372	22,535	-	416,933	45,000	305,000	-	-	2,574,840
15 Student Services	3,056,522	30,467	-	1,074,168	-	-	-	-	4,161,157
16 Institutional Support	3,744,956	48,900	-	422,774	109,000	-	-	-	4,325,630
17 Operation. & Maintenance. of Plant	1,764,038	3,768	1,067,000	2,555,692	311,578	-	-	-	5,702,076
18 Scholarships (Net of Tuition Waivers)							3,136,890	-	3,136,890
11 Total E&G Part I - Fund 290	22,296,623	194,692	1,088,260	5,887,042	643,981	305,000	3,136,890	-	33,552,488
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	22,296,623	194,692		6,975,302	948,981		3,136,890	-	33,552,488
11 Total E&G Part I - Fund 490	-	-	-	-	200,000	-	632,266	-	832,266
Entry into CORE E&G Part I - Fund 490	-	-		-		200,000	632,266	-	832,266
97 Total E&G Part I - Fund 497	128,000	-	-	299,940	1,094,000	-	-	-	1,521,940
97 Entry into CORE E&G Part I - Fund 497 (ARP)	128,000	-		299,940		1,094,000	ı	-	1,521,940
21 Total E&G Part II Cells linked to Sch. B-II>	2,307,367	165,900	-	775,927	1,581,300	-	454,506	-	5,285,000
Hyperion Account Code	511130	521110	531	160	54111	0	552110	562130	
Entry into CORE E&G Part II	2,307,367	165,900		775,927		1,581,300	454,506	-	5,285,000
Total Allotment	24,731,990	360,592	1,088,260	6,962,909	3,319,281	505,000	4,223,662	-	41,191,694

Schedule G

Hyperion Account Code			511130	521110	531160		.60 541110		552110	562130	
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Furniture &	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 700	70	00001	5,000,000	1,000,000	1,300,000	12,000,000	4,000,000	-	1,000,000	-	24,300,000
Fund 789	89	00001	28,000,000	-	-	-	-	-	-	-	28,000,000

Oklahoma State Regents for Higher Education

Consolidated Capital Budgets FISCAL YEAR 2023-2024

Schedule H Various Funds by Institution

Institution Agency # and Name:	461		Rogers State University
Date Submitted:	June 9, 2023	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