

The background of the entire page is a photograph of the Rogers State University building, a large white neoclassical structure with a prominent dome and columns. Three young women are walking along a paved path in the foreground, smiling. The woman on the left wears a dark blue t-shirt with a 'WELCOME TO THE BEAR' logo and jeans. The woman in the middle wears a grey 'Rogers State' t-shirt and jeans. The woman on the right wears a blue 'WELCOME TO THE BEAR' t-shirt and jeans. A large red banner is overlaid on the right side of the image, containing the title text. The bottom right corner features a dark blue background with the university's logo and name.

# BUDGET

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## FISCAL YEAR 2024-2025



**ROGERS STATE**  
UNIVERSITY

# ROGERS STATE UNIVERSITY

*FISCAL YEAR 2024-2025*

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

# ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2024-2025

Dr. Larry Rice, President

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# ROGERS STATE UNIVERSITY

*FISCAL YEAR 2024-2025*

## **EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET**

Schedule A – Summary of Educational and General Expenditures by Function

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Schedule C-1 – Student Fees

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**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**

655 Research Parkway, Suite 200

Oklahoma City, OK 73104

**EDUCATIONAL AND GENERAL BUDGET - FY2024-2025****PART I - PRIMARY BUDGET****Schedule A****Summary of Educational and General Expenditures by Function**

<b>Agency #</b>	<b>461</b>
<b>Institution Name:</b>	<b>Rogers State University</b>
<b>President:</b>	<b>Dr. Larry Rice</b>

Date Submitted: **June 12, 2024**

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2024-2025 Amount</b>	<b>Percent of Total</b>
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	14,020,531	34.8%
12	Research	-	0.0%
13	Public Service	334,499	0.8%
14	Academic Support	2,868,485	7.1%
15	Student Services	4,859,922	12.0%
16	Institutional Support	4,588,794	11.4%
17	Operation and Maintenance of Plant	5,962,010	14.8%
18	Scholarships and Fellowships	7,729,471	19.1%
	<b>Total Expenditures by Activity/Function:</b>	<b>40,363,712</b>	<b>100.0%</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>2024-2025 Amount</b>	<b>Percent of Total</b>
	<b>E&amp;G Operating Revolving Fund:</b>		
290	Revolving Funds	24,918,796	61.7%
290	State Appropriated Funds - Operations Budget	14,592,601	36.2%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	852,315	2.1%
490	Federal Stimulus Funds - HEERF	-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>40,363,712</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2024-2025**  
**PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

<b>Institution Name:</b>	<b>Rogers State University</b>
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<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2024-2025 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	12,427,300	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	166,087	
	Instructional Information Technology	1,427,144	
	<b>Total Instruction:</b>	<b>14,020,531</b>	<b>34.8%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers		
	Individual and Project Research	-	
	Research Information Technology		
	<b>Total Research:</b>	<b>-</b>	<b>0.0%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service		
	Cooperative Extension Service		
	Public Broadcasting Services	334,499	
	Public Service Information Technology		
	<b>Total Public Service:</b>	<b>334,499</b>	<b>0.8%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	733,359	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,405,468	
	Personnel Development		
	Course and Curriculum Development	19,475	
	Academic Support Information Technology	710,183	
	<b>Total Academic Support:</b>	<b>2,868,485</b>	<b>7.1%</b>

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

**Institution Name:** Rogers State University

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2024-2025 Amount</b>	<b>Percent of Total</b>
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	500,953	
	Social and Cultural Development	670,453	
	Counseling and Career Guidance	230,818	
	Financial Aid Administration	441,059	
	Student Admissions	1,900,091	
	Student Records	336,924	
	Student Health Services	170,000	
	Student Services Information Technology	609,624	
	<b>Total Student Services:</b>	<b>4,859,922</b>	<b>12.0%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	1,636,426	
	Fiscal Operations	778,500	
	General Administration	749,424	
	Public Relations/Development	1,072,957	
	Administrative Information Technology	351,487	
	<b>Total Institutional Support:</b>	<b>4,588,794</b>	<b>11.4%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	1,493,835	
	Building Maintenance	1,105,963	
	Custodial Services	512,572	
	Utilities	1,367,526	
	Landscape and Grounds Maintenance	758,551	
	Major Repairs and Renovations	-	
	Safety & Security	723,563	
	Logistical Services		
	Operation & Maintenance Information Technology		
	<b>Total Operation and Maintenance of Plant:</b>	<b>5,962,010</b>	<b>14.8%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	3,149,655	
	Fellowships	-	
	Resident Tuition Waivers	2,415,000	
	Nonresident Tuition Waivers	2,164,816	
	<b>Total Scholarships and Fellowships:</b>	<b>7,729,471</b>	<b>19.1%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>40,363,712</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2024-2025**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>Rogers State University</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>2024-2025 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 7,769,428	19.2%
1b	Professional Salaries	5,036,485	12.5%
1c	Other Salaries and Wages	3,070,654	7.6%
1d	Fringe Benefits	6,201,934	15.4%
1e	Professional Services	1,399,962	3.5%
	<b>Total Personnel Service</b>	<b>\$ 23,478,463</b>	<b>58.2%</b>
2	Travel	206,995	0.5%
3	Utilities	1,264,171	3.1%
4	Supplies and Other Operating Expenses	6,574,929	16.3%
5	Property, Furniture and Equipment	797,183	2.0%
6	Library Books and Periodicals	312,500	0.8%
7	Scholarships and Other Assistance	7,729,471	19.1%
8	Transfer and Other Disbursements	-	0.00%
	<b>Total Expenditures by Object</b>	<b>\$ 40,363,712</b>	<b>100.0%</b>



**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION**  
**EDUCATIONAL AND GENERAL BUDGET - FY2024-2025**  
**PART I - PRIMARY BUDGET**

**Schedule C**

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

**Institution Name: Rogers State University**

Revenue Description		2024-2025 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2024		11,252,583	
2. Expenditures for Prior Year Obligations		2,121,804	
3. Unobligated Reserve Balance July 1, 2024 (line 1 - line 2)			
(net of FY2024 encumbrances/expenditures)		9,130,779	<--Formula
4. Projected FY2025 Receipts:			
State Appropriated Funds - For Operations		14,592,601	39.7%
State Appropriated Funds - For Grants, Contracts and Reimbursements		852,315	2.3%
Federal Appropriations			
Local Appropriations			
Resident Tuition (includes tuition waivers)		13,879,685	37.7%
Nonresident Tuition (includes tuition waivers)		2,220,324	6.0%
Student Fees		4,563,509	12.4%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		678,216	1.8%
Sales and Services of Educational Departments			
Organized Activities Related to Educational Departments			
Technical Education Funds			
Other Sources			0.0%
Federal Stimulus Funds - HEERF Funds		-	0.0%
5. Total Projected FY2025 Receipts		36,786,650	100.0%
6. Total Available (line 3 + line 5)		45,917,429	<--Formula
7. Less Budgeted Expenditures for FY2025 Operations		40,363,712	<--Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2025 (line 6 - line 7)		5,553,717	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,964,357	4,832,015	7,796,372
Academic Service Fees	1,599,152	-	1,599,152
Total Student Fees	4,563,509	4,832,015	9,395,524
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 - FY2024-2025**

**PART I - PRIMARY BUDGET**

**Schedule C - 2**

**Cash Flow Requirements and the Use of Reserves**

<b>Institution Name:</b>	<b>Rogers State University</b>	<b>Percentage Requirements</b>	<b>Amount</b>	<b>Percentage</b>
<b>1</b>	<b>Amount of Cash Flow Reserves Used in the FY2025 Budget Request</b>		3,577,062	
<b>2</b>	<b>Budgeted Amounts from Schedule C:</b>			
A.	Budgeted expenditures for FY2025		40,363,712	100.00%
B.	Projected Reserves at June 30, 2025		5,553,717	13.76%
<b>3</b>	<b>Cash Flow Requirements - State Regents and Accreditation Agencies:</b>	<b>% Requirement</b>	<b>\$ Requirements</b>	<b>% of Total Requirement</b>
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	3,363,508	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		3,363,508	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		2,190,209	
<b>4</b>	<b>Institution's Priorities for the Use of the Projected Reserves</b>			
B.	Amount of Reserves			5,553,717
	<b>Uses of Reserve:</b>			
	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.		<b>Amounts</b>	<b>Classification:</b>
1			3,363,508	OSRHE 1/12th
2			2,190,209	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		5,553,717	-

# ROGERS STATE UNIVERSITY

*FISCAL YEAR 2024-2025*

## **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 - FY2024-2025**  
**PART II - SPONSORED BUDGET**

**Schedule A**  
**Summary of Educational and General Sponsored Expenditures by Function**

**Institution Name:** Rogers State University

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>2024-2025 Amount</b>	<b>Percent of Total</b>
<b>21</b>	<b>Educational &amp; General Budget - Part II:</b>		
	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%
	<b>Total E&amp;G Part II:</b>	<b>\$ 5,285,000</b>	<b>100.0%</b>

<b>FUNDING</b>			
<b>Fund Number</b>	<b>Fund Name</b>	<b>2024-2025 Amount</b>	<b>Percent of Total</b>
<b>430</b>	<b>Agency Relationship Fund</b>	\$ 5,285,000	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 5,285,000</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2024-2025**  
**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	2024-2025 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%
	<b>Total Personnel Services</b>	<b>\$ 2,307,367</b>	<b>43.7%</b>
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%
	<b>Total Expenditures by Object</b>	<b>\$ 5,285,000</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2024-2025**

**PART II - SPONSORED BUDGET**

**Schedule C**

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

<b>Institution:</b>		<b>Rogers State University</b>
<b>Receipt Description</b>	<b>2024-2025 Amount</b>	<b>Percent of Total</b>
<b>1. Beginning Fund Balance July 1, 2023</b>	\$ -	
<b>2. Expenditures for Prior Year Obligations</b>	\$ -	
<b>3. Unobligated Reserve Balance July 1, 2023 (line 1 - line 2)</b>	\$ -	
<b>4. Projected FY2024 Receipts:</b>		
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%
<b>5. Total Projected FY2024 Receipts</b>	<b>\$ 5,285,000</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	<b>\$ 5,285,000</b>	
<b>7. Less Budgeted Expenditures for FY2024 Operations</b>	<b>\$ 5,285,000</b>	
<b>8. Projected Unobligated Reserve Balance June 30, 2024 (line 6 - line 7)</b>	<b>\$ -</b>	

# ROGERS STATE UNIVERSITY

*FISCAL YEAR 2024-2025*

## **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 2024-2025**

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

Agency #: 461 Institution Name: Rogers State University President: Dr. Larry Rice Date Submitted: 06/12/2024

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION</b>	
<u><b>290-12002 - Academic Lectureships</b></u>	
Professional Services	\$ 3,800
Total Personnel Services	3,800
Supplies and Other Operating Expenses	3,400
TOTAL	<u>\$ 7,200</u>
<u><b>290-12010 - Faculty Athletic Representative</b></u>	
Supplemental Teaching Salaries	\$ 2,000
Fringe Benefits	499
Total Personnel Services	2,499
Travel	525
TOTAL	<u>\$ 3,024</u>
<u><b>290-12041 - Bartlesville Campus</b></u>	
Student Wages	\$ 26,500
Fringe Benefits	159
Total Personnel Services	26,659
Travel	5,000
Supplies and Other Operating Expenses	89,300
TOTAL	<u>\$ 120,959</u>
<u><b>290-12051 - Pryor Campus</b></u>	
Enrollment Coordinator/Office Manager	\$ 31,516
Admissions/Enrollment Counselor	31,500
Wages	18,900
Student Wages	2,000
Fringe Benefits	37,653
Professional Services	25,200
Total Personnel Services	146,769
Travel	5,000
Supplies and Other Operating Expenses	2,300
TOTAL	<u>\$ 154,069</u>



**EDUCATIONAL AND GENERAL BUDGET PART I  
FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>209-12003 - General Academic Instruction</u></b>	
Supplemental Teaching Salaries	5,000
Fringe Benefits	1,249
Professional Services	\$ 62,000
Total Personnel Services	68,249
Travel	1,000
Supplies and Other Operating Expenses	37,210
TOTAL	\$ 106,459
<b><u>290-12101 - College of Arts and Sciences</u></b>	
Student Wages	\$ 9,000
Fringe Benefits	54
Total Personnel Services	9,054
Travel	500
Supplies and Other Operating Expenses	3,300
TOTAL	\$ 12,854
<b><u>290-12111 - Department of Communications</u></b>	
Professor/Department Head	\$ 13,115
Professor / Kunz Endowed Chair	61,950
Professor	59,600
Associate Professor	59,244
Assistant Professor	47,190
Assistant Professor/General Manager KRSC-FM	62,000
Supplemental Teaching Salaries	29,000
Adjunct Salaries	31,000

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>290-12111 - Department of Communications (continued)</u></b>	
Student Wages	42,500
Fringe Benefits	139,739
Total Personnel Services	545,338
Travel	2,590
Supplies and Other Operating Expenses	8,470
TOTAL	\$ 556,398
<b><u>290-12112 - Kunz Endowed Chair in Communications</u></b>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996
<b><u>290-12121 - Department of English &amp; Humanities</u></b>	
Professor/Department Head	\$ 106,575
Professor	30,000
Professor	65,539
Professor	63,668
Professor	58,291
Associate Professor	54,079
Associate Professor	54,079
Assistant Professor	41,762
Assistant Professor	41,038
Instructor	39,650
Instructor	39,650

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object		FY2024-2025 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION (continued)</b>		
<b><u>290-12121 - Department of English &amp; Humanities (continued)</u></b>		
Writing Center Coordinator		36,225
Administrative Assistant		30,000
Supplemental Teaching Salaries		68,500
Adjunct Salaries		48,000
Student Wages		15,000
Fringe Benefits		319,161
Total Personnel Services		1,111,217
Travel		2,197
Supplies and Other Operating Expenses		6,600
TOTAL		<u>\$ 1,120,014.00</u>
<b><u>290-12131 Department of Fine Arts</u></b>		
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		58,500
Adjunct Salaries		64,000
Student Wages		1,175
Fringe Benefits		167,852
Professional Services		3,331
Total Personnel Services		648,966
Travel		1,590
Supplies and Other Operating Expenses		11,150
Property, Furniture & Equipment		2,500
TOTAL		<u>\$ 664,206</u>

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object		FY2024-2025 Proposed Amount
<b>ACTIVITY 11 - INSTRUCTION (continued)</b>		
<b><u>290-12141 - Department of Psychology &amp; Sociology</u></b>		
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		47,856
Administrative Assistant		30,000
Supplemental Teaching Salaries		62,100
Adjunct Salaries		102,500
Student Wages		8,500
Fringe Benefits		211,405
Total Personnel Services		810,040
Travel		3,700
Supplies and Other Operating Expenses		3,494
TOTAL	\$	817,234
<b><u>290-12145 - Masters of Science Community Counseling</u></b>		
Assistant Professor/Director		113,817
Adjunct Salaries		7,400
Supplemental Teaching Salaries		8,000
Student Wages		4,000
Fringe Benefits		52,402
Total Personnel Services	\$	185,619
Travel		700
Supplies and Other Operating Expenses		1,500
TOTAL	\$	187,819

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>		
<b><u>290-12151 Department of History &amp; Political Science</u></b>		
Professor/Department Head	\$	89,012
Professor		70,920
Professor		33,000
Professor		55,758
Associate Professor		50,567
Associate Professor		50,317
Administrative Assistant		32,603
Supplemental Teaching Salaries		32,000
Adjunct Salaries		92,000
Student Wages		1,250
Fringe Benefits		174,709
Total Personnel Services		682,136
Travel		4,240
Supplies and Other Operating Expenses		1,350
TOTAL	\$	687,726
<b><u>290-12161 - Department of Biology</u></b>		
Professor/Interim Department Head	\$	71,850
Professor		68,487
Professor		30,000
Associate Professor		54,965
Associate Professor		53,857
Assistant Professor		48,956
Assistant Professor		48,956
Assistant Professor		48,956
Instructor		43,833
Instructor		-

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>		
<b><u>290-12161 - Department of Biology (continued)</u></b>		
Administrative Assistant		16,301
Supplemental Teaching Salaries		48,000
Adjunct Salaries		9,000
Student Wages		4,000
Fringe Benefits		233,358
Total Personnel Services		780,519
Travel		3,175
Supplies and Other Operating Expenses		35,552
Property, Furniture & Equipment		26,128
TOTAL	\$	845,374
<b><u>290-12171 - Department of Mathematics &amp; Physical Sciences</u></b>		
Associate Professor /Dept. Head	\$	150,188
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		63,500
Adjunct Salaries		49,900
Student Wages		2,000
Fringe Benefits		248,697
Total Personnel Services		922,824

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<u><b>290-12171 - Department of Mathematics &amp; Physical Sciences (continued)</b></u>	
Travel	3,700
Supplies and Other Operating Expenses	19,925
Property, Furniture & Equipment	5,675
TOTAL	\$ 952,124
 <u><b>290-12201 - College of Professional Studies</b></u>	
Dean/Professor	\$ 26,384
Instructional Designer	75,000
Administrative Assistant	30,000
Administrative Assistant	30,000
Student Wages	7,000
Fringe Benefits	70,898
Total Personnel Services	239,282
Travel	4,500
Supplies and Other Operating Expenses	2,150
TOTAL	\$ 245,932
 <u><b>290-12202 - Business &amp; Technology Enrichment</b></u>	
Reach Higher Facilitator/M.B.A. Program Coordinator	\$ 23,963
Fringe Benefits	13,131
Total Personnel Services	37,094
Travel	2,300
Supplies and Other Operating Expenses	30,000
Property, Furniture & Equipment	26,100
TOTAL	\$ 95,494

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<u><b>290-12203 - Adult Degree Completion Program</b></u>	
Supplemental Teaching Salaries	\$ 13,500
Adjunct Salaries	23,100
Fringe Benefits	5,277
Total Personnel Services	41,877
Travel	720
Supplies and Other Operating Expenses	450
TOTAL	\$ 43,047
<u><b>290-12211 - Department of Business</b></u>	
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	166,000
Adjunct Salaries	95,000
Fringe Benefits	380,633
Total Personnel Services	1,511,869
Travel	4,500
Supplies and Other Operating Expenses	1,000
TOTAL	\$ 1,517,369



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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<u><b>290-12212 - O.D. Mayor Endowed Chair</b></u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</u>
 <u><b>290-12221 - Department of Technology &amp; Justice Studies</b></u>	
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
Assistant Professor/ COP Director	49,317
Instructor	78,000
Instructor	56,925
Instructor	78,000
Asst. Prof/Instructor	78,000
Coordinator of STEM Community Outreach	35,000
Supplemental Teaching Salaries	73,000
Adjunct Salaries	20,010
Fringe Benefits	300,070
Professional Services	900
Total Personnel Services	1,087,839
Travel	2,160
Supplies and Other Operating Expenses	7,745
TOTAL	<u>\$ 1,097,744</u>
 <u><b>290-12222 - Sarkey's Endowed Chair</b></u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</u>

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<u><b>290-12223 - John W. Norman Endowed Chair</b></u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</u>
 <u><b>290-12241 - M.B.A. Program</b></u>	
Professor / Interim Department Head	\$ 44,211
Professor	30,049
Reach Higher Facilitator/M.B.A. Program Coordinator	10,270
Fringe Benefits	30,060
Total Personnel Services	114,590
Supplies and Other Operating Expenses	1,125
TOTAL	<u>\$ 115,715</u>
 <u><b>290-12251 - School of Nursing and Health Professions</b></u>	
Associate Dean/Assistant Professor	\$ 114,113
Associate Professor	70,018
Associate Professor	63,091
Assistant Professor	68,200
Assistant Professor	64,900
Assistant Professor/UNP Coordinator	75,503
Assistant Professor	63,000
Assistant Professor	60,417
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Simulation Operations Technician	46,000
Accreditation Records Specialist	38,754

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<b><u>290-12251 - School of Nursing and Health Professions (continued)</u></b>	
Administrative Assistant	33,191
Supplemental Salaries	13,605
Adjunct Salaries	297,655
Wages	60,670
Student Wages	8,500
Fringe Benefits	494,060
Professional Services	14,650
Total Personnel Services	1,998,746
Travel	17,950
Supplies and Other Operating Expenses	174,690
Property, Furniture & Equipment	5,000
TOTAL	\$ 2,196,386
<b><u>290-12252 - Board of Visitors Endowed Chair in Nursing</u></b>	
Supplemental Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996
<b><u>290-12253 - Bernsen Endowed Professorship in Nursing</u></b>	
Supplemental Salaries	\$ 6,000
Fringe Benefits	1,498
Total Personnel Services	7,498
TOTAL	\$ 7,498
<b><u>290-12255 - Master of Science in Nursing</u></b>	
Program Coordinator for Master of Science in Nursing	\$ 65,000
Fringe Benefits	26,864
Total Personnel Services	91,864
TOTAL	\$ 91,864

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<u><b>290-12261 - Allied Health</b></u>	
Program Coordinator for Allied Health/Assistant Professor	\$ 58,425
Instructor	51,706
Supplemental Salaries	5,000
Adjunct Salaries	3,600
Fringe Benefits	50,039
Total Personnel Services	168,770
Travel	1,500
Supplies and Other Operating Expenses	1,200
Property, Furniture & Equipment	3,000.00
TOTAL	<u>\$ 174,470</u>
<u><b>290-14103 - General Instruction</b></u>	
Supplemental Salaries	\$ 25,000
Adjunct Salaries	75,000
Fringe Benefits	22,430
Total Personnel Services	122,430
Supplies and Other Operating Expenses	455,052
Property, Furniture, & Equipment	100,000
TOTAL	<u>\$ 677,482</u>
<u><b>290-12032 - Organized Research</b></u>	
Travel	\$ 24,500
Supplies and Other Operating Expenses	5,500
TOTAL	<u>\$ 30,000</u>
<u><b>290-12012 - First Year and Transfer Experience</b></u>	
Supplemental Salaries	\$ 17,000
Adjunct Salaries	18,000
Student Wages	13,500

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<u><b>290-12012 - First Year and Transfer Experience(continued)</b></u>	
Fringe Benefits	5,811
Total Personnel Services	54,311
TOTAL	\$ 54,311
 <u><b>290-12004 - Institutional Research Board</b></u>	
Supplemental Salaries	\$ 2,000
Fringe Benefits	499
Professional services	25,000
Total Personnel Services	27,499
TOTAL	\$ 27,499
 <u><b>290-16001 - Instructional Technology Equipment</b></u>	
Systems Specialist	\$ 36,135
Network Specialist	36,135
Cybersecurity Specialist	37,522
Computer Support Technician	22,822
Computer Support Technician	22,822
Computer Support Technician	22,785
Computer Support Technician	21,700
Student Wages	12,000
Fringe Benefits	92,672
Professional Services	62,966
Total Personnel Services	367,559
Supplies and Other Operating Expenses	591,855
Property, Furniture, & Equipment	97,145
TOTAL	\$ 1,056,559

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<b>ACTIVITY 11 - INSTRUCTION (continued)</b>	
<u><b>290-16002 - Instructional Computing Services</b></u>	
Systems Specialist	36,135
Technical Support Assistant	26,460
Fringe Benefits	30,126
Total Personnel Services	92,721
Supplies and Other Operating Expenses	186,000
TOTAL	\$ 278,721
<b>TOTAL INSTRUCTION</b>	<b>\$ 14,020,531</b>

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<b>ACTIVITY 13 - PUBLIC SERVICE</b>	
<u><b>290-14104 - Public Service Administration</b></u>	
Supplies & Operating Expenses	\$ 16,577
TOTAL	<u>\$ 16,577</u>
<u><b>290-14301 - Public Broadcasting Services</b></u>	
General Manager	\$ 93,150
Production Manager	9,013
Chief Engineer	57,751
Wages	6,454
Student Wages	40,500
Fringe Benefits	71,554
Professional Services	<u>17,600</u>
Total Personnel Services	296,022
Utilities	<u>21,900</u>
TOTAL	<u>\$ 317,922</u>
<b>TOTAL PUBLIC SERVICE</b>	<u><b>\$ 334,499</b></u>

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<b>ACTIVITY 14 - ACADEMIC SUPPORT</b>	
<b><u>290-12061 - Library</u></b>	
Director of Library	\$ 68,250
Electronic Resources & Systems Librarian	38,036
First Year Experience & Instruction Librarian	38,036
Coordinator of Interlibrary Loan & Circulation	30,239
Library Assistant - Cataloging	30,000
Library Technician - Acquisitions/Audiovisual	30,000
Student Wages	12,500
Fringe Benefits	117,676
Total Personnel Services	364,737
Travel	1,500
Supplies and Other Operating Expenses	54,622
Library Books & Periodicals	312,500
TOTAL	\$ 733,359
<b><u>290-12006 - Academic Administration</u></b>	
Dean/Professor	\$ 55,047
Dean/Professor	113,456
Fringe Benefits	59,682
Total Personnel Services	228,185
TOTAL	\$ 228,185
<b><u>290-12042 - Bartlesville Administration</u></b>	
Director	\$ 66,836
Admissions Counselor	31,500
Wages	17,472
Benefits	46,827



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<b>ACTIVITY 14 - ACADEMIC SUPPORT (continued)</b>	
<b><u>290-12042 - Bartlesville Administration (continued)</u></b>	
Total Personnel Services	162,635
Travel	1,300
Supplies and Other Operating Expenses	62,100
TOTAL	\$ 226,035
<b><u>290-12052 - Pryor Administration</u></b>	
Director of Pryor Campus	\$ 66,675
Fringe Benefits	27,305
Total Personnel Services	93,980
Supplies and Other Operating Expenses	1,250
TOTAL	\$ 95,230
<b><u>290-12071 - Academic Enrichment</u></b>	
Supplemental Salaries	\$ 10,500
Student Wages	16,500
Fringe Benefits	2,721
Total Personnel Services	29,721
Travel	4,000
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 36,721
<b><u>290-12021 - Accountability &amp; Academics</u></b>	
Associate VP for Academic Affairs	\$ 113,022
Director of Institutional Research	63,000
Data Analyst	45,000
Supplemental Salaries	12,500
Professional Services	1,000
Benefits	90,567
Total Personnel Services	325,089
Travel	8,135
Supplies and Other Operating Expenses	26,450
TOTAL	\$ 359,674

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<b>ACTIVITY 14 - ACADEMIC SUPPORT (continued)</b>	
<b><u>290-14105 - General Academic Support</u></b>	
Fringe Benefits	\$ 174,500
Total Personnel Services	174,500
Supplies and Other Operating Expenses	93,736
TOTAL	<u>\$ 268,236</u>
 <b><u>290-12015 - Office of Graduate Studies</u></b>	
Graduate School Programs Director	\$ 60,000
Graduate Student and International Student Recruiter	32,000
Graduate AA/Reach Higher Coordinator	32,000
Fringe Benefits	61,887
Total Personnel Services	185,887
Travel	3,000
Supplies and Other Operating Expense	2,500
TOTAL	<u>\$ 191,387</u>
 <b><u>290-12007 - Strategic Initiatives</u></b>	
Professional Services	\$ 19,475
TOTAL	<u>\$ 19,475</u>
 <b><u>290-16003 - Academic Computing Services</u></b>	
Director of Information Technology	\$ 71,164
LMS Administrator	45,644
Systems Specialist	15,486
Cybersecurity Specialist	16,081
Network Specialist	15,486
Systems Specialist	15,486
Technical Support Assistant	11,340
Computer Support Technician	9,781
Computer Support Technician	9,781

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<b>ACTIVITY 14 - ACADEMIC SUPPORT (continued)</b>	
<u><b>290-16003 - Academic Computing Services(continued)</b></u>	
Computer Support Technician	9,765
Computer Support Technician	9,300
Student Wages	6,000
Fringe Benefits	101,424
Professional Services	83,264
Total Personnel Services	420,002
Travel	3,700
Supplies and Other Operating Expense	241,481
Property, Furniture & Equipment	45,000
TOTAL	\$ 710,183
<b>TOTAL ACADEMIC SUPPORT:</b>	\$ 2,868,485

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<b>ACTIVITY 15 - STUDENT SERVICES</b>	
<u><b>290-14106 - Student Services Administration</b></u>	
Fringe Benefits	\$ 8,000
Total Personnel Services	8,000
Supplies and Other Operating Expenses	383,316
TOTAL	<u>\$ 391,316</u>
<u><b>290-17002 - Student Development</b></u>	
Assistant VP for Student Affairs	\$ 55,000
Fringe Benefits	21,185
Total Personnel Services	76,185
Travel	2,004
Supplies and Other Operating Expenses	3,248
TOTAL	<u>\$ 81,437</u>
<u><b>290-12008 - Commencement</b></u>	
Professional Services	\$ 2,600
Supplies and Other Operating Expenses	25,500
Travel	100
TOTAL	<u>\$ 28,200</u>
<u><b>290-18001 - Athletics</b></u>	
Vice President for Intercollegiate Athletics	\$ 124,976
Assistant Athletic Director for Compliance & Academics	67,500
Associate Athletic Director for External Operations	42,000
Assistant Athletic Director for Communications	45,150
Executive Assistant to Athletic Director	32,600
Student Wages	25,900
Fringe Benefits	128,297
Professional Services	23,000
Total Personnel Services	<u>489,423</u>

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<b>ACTIVITY 15 - STUDENT SERVICES (continued)</b>	
<b><u>290-18001 - Athletics (continued)</u></b>	
Travel	17,060
Supplies and Other Operating Expenses	158,861
Property, Furniture, & Equipment	5,109.00
TOTAL	\$ 670,453
<b><u>290-17003 - Student Counseling Center</u></b>	
Part-time Wages	\$ 60,000
Fringe Benefits	4,950
Total Personnel Services	64,950
Travel	532
Supplies and Other Operating Expenses	3,500
TOTAL	\$ 68,982
<b><u>290-17004 - Career Services</u></b>	
Coordinator of Career Services	\$ 14,900
Student wages	2,000
Fringe Benefits	13,831
Professional Services	45,600
Total Personnel Services	76,331
Travel	1,347
Supplies and Other Operating Expenses	9,000
TOTAL	\$ 86,678
<b><u>290-17005 - Disability Services</u></b>	
Coordinator of Disability Services	\$ 34,776
Student wages	5,000
Fringe Benefits	18,902
Professional Services	12,000
Total Personnel Services	70,678

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<b>ACTIVITY 15 - STUDENT SERVICES (continued)</b>	
<b><u>290-17005 - Disability Services (continued)</u></b>	
Travel	500
Supplies and Other Operating Expenses	3,980
TOTAL	\$ 75,158
<b><u>290-13011 - Financial Aid</u></b>	
Director of Financial Aid	\$ 59,850
Assistant Director of Financial Aid	39,178
Loan Coordinator	33,600
Scholarship and Grant Coordinator	33,600
Financial Aid Counselor	31,500
Financial Aid Counselor	31,500
Financial Aid Counselor	31,500
Financial Aid Counselor	31,500
Student Wages	4,000
Fringe Benefits	138,531
Total Personnel Services	434,759
Travel	3,000
Supplies and Other Operating Expenses	3,300
TOTAL	\$ 441,059
<b><u>290-13021 - Admissions</u></b>	
Director of Admissions	\$ 90,000
Assistant Director of Admissions	40,000
Veterans Affairs Coordinator	40,000
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

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<b>ACTIVITY 15 - STUDENT SERVICES (continued)</b>	
<b><u>290-13021 - Admissions (continued)</u></b>	
Admissions Counselor	30,809
Admissions Counselor	30,809
Admissions Counselor	30,809
Welcome Desk Coordinator	30,809
Admissions Specialist	30,000
Wages	200
Student wages	5,000
Fringe Benefits	263,778
Professional Services	9,198
Total Personnel Services	790,824
Travel	4,700
Supplies and Other Operating Expenses	147,525
TOTAL	\$ 943,049
<b><u>290-13031 - Registrar</u></b>	
Registrar	\$ 66,500
Assistant Registrar	39,178
Degree Audit Coordinator	31,150
Transfer Credit & Course Scheduling Coordinator	30,809
Enrollment Specialist	30,809
Student Wages	8,000
Fringe Benefits	92,938
Professional Services	9,500
Total Personnel Services	308,884
Travel	1,900
Supplies and Other Operating Expenses	26,140
TOTAL	\$ 336,924

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<b>ACTIVITY 15 - STUDENT SERVICES (continued)</b>	
<u><b>290-13041 - International Recruiting</b></u>	
Supplies and Other Operating Expenses	\$ 300,000
TOTAL	\$ 300,000
<u><b>290-11103 - Student Marketing &amp; Recruiting</b></u>	
Professional Services	\$ 10,000
Total Personnel Services	10,000
Supplies and Other Operating Expenses	128,000
TOTAL	\$ 138,000
<u><b>290-13051 - Student Retention</b></u>	
Testing Center Specialist (Temp FT 10 Month Position)	\$ 23,400
Fringe Benefits	13,726
Total Personnel Services	37,126
Supplies and Other Operating Expenses	5,400
TOTAL	\$ 42,526
<u><b>290-13052 - Student Success</b></u>	
Director Student Success	\$ 60,000
Academic Advisor	34,233
Academic Advisor	34,233
Academic Advisor	34,233
Academic Advisor	34,233
Academic Advisor	34,233
Academic Advisor	34,233
Fringe Benefits	138,098
Professional Services	15,000
Total Personnel Services	418,496
Travel	2,000
Supplies and Other Operating Expenses	56,020
TOTAL	\$ 476,516



**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 15 - STUDENT SERVICES (continued)</b>	
<u><b>290-17006 - Student Health Center</b></u>	
Professional Services	\$ 170,000
Total Personnel Services	170,000
TOTAL	\$ 170,000
<u><b>290-16004 - Student Computing Services</b></u>	
Director	\$ 39,318
Software Support Specialist	26,408
Program Analyst	24,648
Fringe Benefits	39,587
Professional Services	57,500
Total Personnel Services	187,461
Supplies and Other Operating Expenses	422,163
TOTAL	\$ 609,624
<b>TOTAL STUDENT SERVICES:</b>	\$ 4,859,922

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT</b>	
<b><u>290-14002 - Governing Board</u></b>	
Professional Services	\$ 427,623
Total Personnel Services	427,623
TOTAL	<u>\$ 427,623</u>
<b><u>290-11001 - President</u></b>	
President	\$ 225,966
Executive Assistant to the President	42,000
Professional salaries Overload	2,000
Student Wages	15,000
Fringe Benefits	89,694
Total Personnel Services	374,660
Travel	12,000
Supplies and Other Operating Expenses	2,800
TOTAL	<u>\$ 389,460</u>
<b><u>290-12001 - Academic Affairs</u></b>	
Vice President for Academic Affairs/Professor	\$ 167,903
Senior Administrative Assistant	33,600
Fringe Benefits	70,196
Total Personnel Services	271,699
Travel	2,700
Supplies and Other Operating Expenses	1,400
TOTAL	<u>\$ 275,799</u>
<b><u>290-14003 - Institutional Memberships</u></b>	
Supplies and Other Operating Expenses	\$ 44,999
TOTAL	<u>\$ 44,999</u>

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)</b>	
<b><u>290-14001 - Administration and Finance</u></b>	
Vice President for Administration & Finance	\$ 157,500
Administrative Assistant	32,603
Fringe Benefits	67,838
Total Personnel Services	257,941
Travel	7,300
Supplies and Other Operating Expenses	2,240
TOTAL	\$ 267,481
<b><u>290-17001 - Student Affairs</u></b>	
Vice President for Student Affairs	\$ 111,625
Executive Assistant	32,603
Fringe Benefits	58,084
Total Personnel Services	202,312
Travel	2,952
Supplies and Other Operating Expenses	25,800
TOTAL	\$ 231,064
<b><u>290-14101 - Budget and Accounting</u></b>	
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	115,682
Total Personnel Services	421,683
Travel	1,200
Supplies and Other Operating Expenses	27,500
TOTAL	\$ 450,383

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)</b>	
<b><u>290-14111 - Bursar</u></b>	
Bursar	\$ 65,205
Assistant Bursar	47,817
Cashier III	31,500
Cashier II	30,000
Cashier I	30,000
Student Wages	14,000
Professional Services	7,000
Fringe Benefits	97,295
Total Personnel Services	322,817
Travel	500
Supplies and Other Operating Expenses	4,800
<b>TOTAL</b>	<b>\$ 328,117</b>
<b><u>290-14107 - General Administration</u></b>	
Fringe Benefits	\$ 10,000
Professional Services	185,608
Total Personnel Services	195,608
Travel	20,000
Supplies and Other Operating Expenses	257,653
Property, Furniture & Equipment	5,000
<b>TOTAL</b>	<b>\$ 478,261</b>
<b><u>290-11101 - Public Relations</u></b>	
Director of Marketing	\$ 80,000
Writer/Editor (formly Asst. Director of Marketing)	36,750
Web Marketing Coordinator	50,371
Graphic Designer	38,841
Student Wages	3,000
Fringe Benefits	93,237

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)</b>	
<b><u>290-11101 - Public Relations (con't)</u></b>	
Professional Services	1,730
Total Personnel Services	303,929
Travel	3,000
Supplies and Other Operating Expenses	106,900
TOTAL	\$ 413,829
<b><u>290-14121 - Human Resources</u></b>	
Director of Human Resources	\$ 70,639
Payroll Coordinator	45,150
Employment & Benefits Coordinator	42,000
Student Wages	6,000
Fringe Benefits	70,824
Profesional Services	22,650
Total Personnel Services	257,263
Travel	1,200
Supplies and Other Operating Expenses	12,700
TOTAL	\$ 271,163
<b><u>290-15001 - Development</u></b>	
Vice President for Development	\$ 135,844
Senior Director of Development	77,037
Accountant	56,772
Director of Donor Services	44,100
Head Women's Golf Coach/Development Media Specialist	21,518
Student Wages	3,500
Fringe Benefits	130,334
Total Personnel Services	469,105
Travel	5,000
Supplies and Other Operating Expenses	4,800

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)</b>	
<b><u>290-15001 - Development (continued)</u></b>	
Property, Furniture & Equipment	4,000
TOTAL	\$ 482,905
<b><u>290-15003 - OMA Alumni</u></b>	
Administrative Assistant	\$ 32,603
Wages	40,000
Student Wages	1,600
Fringe Benefits	15,767
Total Personnel Services	89,970
Supplies and Other Operating Expenses	270
TOTAL	\$ 90,240
<b><u>290-15002 - RSU Alumni</u></b>	
Director of Alumni Engagement	\$ 59,483
Fringe Benefits	25,410
Total Personnel Services	84,893
Supplies and Other Operating Expenses	1,090
TOTAL	\$ 85,983
<b><u>290-16005 - Institutional Computing Services</u></b>	
Director of Information Technology	\$ 12,559
Director	33,494
Software Support Specialist	22,496
Program Analyst	20,996
Fringe Benefits	38,492
Professional Services	57,500
Total Personnel Services	185,537
Travel	500
Supplies and Other Operating Expenses	165,450
TOTAL	\$ 351,487
<b>TOTAL INSTITUTIONAL SUPPORT:</b>	<b>\$ 4,588,794</b>

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT</b>	
<b><u>290-14201 - Physical Plant Administration</u></b>	
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	123,364
Professional Services	517
Total Personnel Services	419,681
Travel	2,268
Supplies and Other Operating Expenses	830,415
TOTAL	<u>\$ 1,252,364</u>
<b><u>290-14108- Physical Plant General Administration</u></b>	
Fringe Benefits	\$ 6,500
Total Personnel Services	6,500
Supplies and Other Operating Expenses	234,971
TOTAL	<u>\$ 241,471</u>

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)</b>	
<b><u>290-14202 - Building Maintenance</u></b>	
Lead HVAC Maintenance Technician	\$ 52,004
HVAC Maintenance Technician	47,057
Access Control / Maint Tech. II	41,297
Plumber	42,797
Maintenance Technician/Painter/Carpenter	41,297
Maintenance Technician	42,797
Maintenance Technician	31,516
Carpenter	31,516
Mechanic/Welder	15,750
Fringe Benefits	178,449
Professional Services	15,750
Total Personnel Services	540,230
Supplies and Other Operating Expenses	563,233
Property, Furniture & Equipment	2,500
TOTAL	<u>\$ 1,105,963</u>
<b><u>290-14203 - Custodial Services</u></b>	
Custodial Services	\$ 512,572
TOTAL	<u>\$ 512,572</u>
<b><u>290-14204 - Utilities</u></b>	
Utilities Expense	\$ 1,067,000
TOTAL	<u>\$ 1,067,000</u>



**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

**Institution Name:** Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)</b>	
<b><u>290-14205 - Grounds Maintenance</u></b>	
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	72,595
Total Personnel Services	199,784
Supplies and Other Operating Expenses	542,767
<b>TOTAL</b>	<b>\$ 742,551</b>
<b><u>290-18005 - Athletic Grounds</u></b>	
Supplies and Other Operating Expenses	\$ 16,000
<b>TOTAL</b>	<b>\$ 16,000</b>
<b><u>290-14401 - Campus Police</u></b>	
Chief of Police	\$ 57,000
Police Lieutenant	42,000
Campus Police Officer	45,000
Campus Police Officer	45,000
Campus Police Officer	47,000
Campus Police Officer	47,000
Campus Police Officer	38,000
Campus Police Officer	38,000
Supplemental Wages	18,341
Wages	105,000

**EDUCATIONAL AND GENERAL BUDGET PART I**  
**FISCAL YEAR 2024-2025**

**Schedule E**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	FY2024-2025 Proposed Amount
<b>ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)</b>	
<u><b>290-14401 - Campus Police (continued)</b></u>	
Fringe Benefits	176,222
Professional Services	8,000
Total Personnel Services	666,563
Travel	1,500
Supplies and Other Operating Expenses	45,500
Property, Furniture & Equipment	10,000
TOTAL	\$ 723,563
 <u><b>290-14207 - Energy &amp; Equipment Leases</b></u>	
Lease Expenses	\$ 300,526
TOTAL	\$ 300,526
 <b>TOTAL OPERATION AND MAINTENANCE OF PLANT:</b>	 <b>\$ 5,962,010</b>
 <u><b>290-19001 - Scholarships and Fellowships</b></u>	
Scholarships	\$ 3,149,655
Resident Tuition Waivers	2,415,000
Non-Resident Tuition Waivers	2,164,816
	\$ 7,729,471
 <b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS:</b>	 <b>\$ 7,729,471</b>
 <b>TOTAL PRIMARY BUDGET EXPENDITURES</b>	 <b>\$ 40,363,712</b>

**EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR 2024-2025**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

Agency #:	461	Date Submitted:				June 12, 2024			
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	12,172,670	92,047	-	1,490,266	265,548	-	-	-	14,020,531
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	301,299	-	21,900	11,300	-	-	-	-	334,499
14 Academic Support	2,041,947	21,785	-	447,253	45,000	312,500	-	-	2,868,485
15 Student Services	3,205,096	33,043	-	1,581,674	40,109	-	-	-	4,859,922
16 Institutional Support	3,924,693	56,352	-	474,249	133,500	-	-	-	4,588,794
17 Operation. & Maintenance. of Plant	1,832,758	3,768	1,242,271	2,570,187	313,026	-	-	-	5,962,010
18 Scholarships (Net of Tuition Waivers)							3,149,655	-	3,149,655
11 Total E&G Part I - Fund 290	23,478,463	206,995	1,264,171	6,574,929	797,183	312,500	3,149,655	-	35,783,896
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	23,478,463	206,995		7,839,100		1,109,683	3,149,655	-	35,783,896
11 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	-	-
Entry into CORE E&G Part I - Fund 490	-	-		-		-	-	-	-
97 Total E&G Part I - Fund 497	43,860	120,690	-	33,500	682,609	-	250,000	-	1,130,659
97 Entry into CORE E&G Part I - Fund 497 (ARP)	43,860	120,690		33,500		682,609	250,000	-	1,130,659
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	531160		541110		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	25,829,690	493,585	1,264,171	7,384,356	3,061,092	312,500	3,854,161	-	42,199,555

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	1,300,000	13,000,000	4,000,000	-	1,000,000	-	25,300,000
Fund 789	89	00001	32,500,000	-	-	-	-	-	-	-	32,500,000

**Oklahoma State Regents for Higher Education**

**Consolidated Capital Budgets  
FISCAL YEAR 2024-2025**

**Schedule H  
Various Funds by Institution**

<b>Institution Agency # and Name:</b>	<b>461</b>	<b>Rogers State University</b>
<b>Date Submitted:</b>	<b>June 12, 2024</b>	<b>President: Dr. Larry Rice</b>

<b>Fund No.</b>	<b>Activity No.</b>	<b>Sub-Activity</b>	<b>Total Budgeted Amount -- Account 400000</b>
295	90	00001	6,000,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$
650	90	00001	\$
<b>Other Funds -- Please List:</b>			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
<b>TOTAL</b>			<b>\$ 6,000,000</b>