

ROGERS STATE UNIVERSITY

FISCAL YEAR 2012-2013

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2012 - 2013

Dr. Larry Rice, President

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ROGERS STATE UNIVERSITY

FISCAL YEAR 2012-2013

EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET

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

EDUCATIONAL AND GENERAL BUDGET - FY2013
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Agency #

461

Institution Name:

Rogers State University

Date Submitted:

June 27, 2012

President:

Dr. Larry Rice

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2012-2013 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	15,759,403	43.9%
12	Research	79,315	0.2%
13	Public Service	660,899	1.8%
14	Academic Support	2,762,903	7.7%
15	Student Services	4,264,224	11.9%
16	Institutional Support	3,829,870	10.7%
17	Operation and Maintenance of Plant	4,451,630	12.4%
18	Scholarships and Fellowships	4,090,000	11.4%
	Total Expenditures by Activity/Function:	35,898,244	100.0%

FUNDING			
Fund Number	Fund Name	2012-2013 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	21,813,961	60.8%
290	State Appropriated Funds - Operations Budget	13,884,642	38.7%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	199,641	0.6%
		-	0.0%
	Total Expenditures by Fund:	35,898,244	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2013
PART I - PRIMARY BUDGET**

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

Institution Name:

Rogers State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2012-2013 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	13,855,838	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	483,293	
	Instructional Information Technology	1,420,272	
	Total Instruction:	15,759,403	43.9%
12	Research		
	Institutes and Research Centers		
	Individual and Project Research	79,315	
	Research Information Technology		
	Total Research:	79,315	0.2%
13	Public Service		
	Community Service	299,611	
	Cooperative Extension Service		
	Public Broadcasting Services	361,288	
	Public Service Information Technology		
	Total Public Service:	660,899	1.8%
14	Academic Support		
	Libraries	861,330	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,350,978	
	Personnel Development		
	Course and Curriculum Development	56,000	
	Academic Support Information Technology	494,595	
	Total Academic Support:	2,762,903	7.7%

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	2012-2013 Amount	Percent of Total
15	Student Services		
	Student Services Administration	552,494	
	Social and Cultural Development	1,793,201	
	Counseling and Career Guidance	195,970	
	Financial Aid Administration	367,252	
	Student Admissions	705,730	
	Student Records	323,789	
	Student Health Services	131,940	
	Student Services Information Technology	193,848	
	Total Student Services:	4,264,224	11.9%
16	Institutional Support		
	Executive Management	1,478,398	
	Fiscal Operations	853,578	
	General Administration	317,400	
	Public Relations/Development	1,014,755	
	Administrative Information Technology	165,739	
Total Institutional Support:	3,829,870	10.7%	
17	Operation and Maintenance of Plant		
	Physical Plant Administration	787,122	
	Building Maintenance	1,134,414	
	Custodial Services	547,103	
	Utilities	1,057,700	
	Landscape and Grounds Maintenance	378,158	
	Major Repairs and Renovations	40,000	
	Safety & Security	507,133	
	Logistical Services		
	Operation & Maintenance Information Technology		
Total Operation and Maintenance of Plant:	4,451,630	12.4%	
18	Scholarships and Fellowships		
	Scholarships	1,974,800	
	Fellowships	-	
	Resident Tuition Waivers	1,165,200	
	Nonresident Tuition Waivers	950,000	
	Total Scholarships and Fellowships:	4,090,000	11.4%
Total Expenditures by Activity/Function:		35,898,244	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2013
PART I - PRIMARY BUDGET**

**Schedule B
Summary of Educational and General Expenditures by Object**

Institution: Rogers State University

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2012-2013 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 8,497,137	23.7%
1b	Professional Salaries	4,882,840	13.6%
1c	Other Salaries and Wages	3,581,756	10.0%
1d	Fringe Benefits	7,022,898	19.6%
1e	Professional Services	569,595	1.6%
	Total Personnel Service	\$ 24,554,226	68.4%
2	Travel	699,039	1.9%
3	Utilities	727,700	2.0%
4	Supplies and Other Operating Expenses	4,373,141	12.2%
5	Property, Furniture and Equipment	1,154,138	3.2%
6	Library Books and Periodicals	300,000	0.8%
7	Scholarships and Other Assistance	4,090,000	11.4%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 35,898,244	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2013
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description	2012-2013 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2012	7,283,859	
2. Expenditures for Prior Year Obligations	1,140,457	
3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2) (net of FY2011 encumbrances/expenditures)	6,143,402	
4. Projected FY2013 Receipts:		
State Appropriated Funds - For Operations	13,884,642	42.8%
State Appropriated Funds - For Grants, Contracts and Reimbursements	199,641	0.6%
Federal Appropriations		
Local Appropriations		
Resident Tuition (includes tuition waivers)	10,444,309	32.2%
Nonresident Tuition (includes tuition waivers)	1,146,706	3.5%
Student Fees	5,574,273	17.2%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	1,173,215	3.6%
Sales and Services of Educational Departments		
Organized Activities Related to Educational Departments		
Technical Education Funds		
Other Sources		0.0%
	-	0.0%
5. Total Projected FY2013 Receipts	32,422,786	100.0%
6. Total Available (line 3 + line 5)	38,566,188	
7. Less Budgeted Expenditures for FY 2013 Operations	35,898,244	
8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)	2,667,944	

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,459,642	3,319,498	5,779,140
Academic Service Fees	3,114,631	60,000	3,174,631
Total Student Fees	5,574,273	3,379,498	8,953,771
Difference Between Student Fees On Row 23 and on Row 40	-	N/A	N/A

ROGERS STATE UNIVERSITY

FISCAL YEAR 2012-2013

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 - FY2013
PART II - SPONSORED BUDGET**

Schedule A

Summary of Educational and General Sponsored Expenditures by Function

Institution Name:

Rogers State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2012-2013 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 448,040	9.3%
	Research	-	0.0%
	Public Service	1,979,840	41.2%
	Academic Support	253,000	5.3%
	Student Services	966,000	20.1%
	Institutional Support	32,200	0.7%
	Operation and Maintenance of Plant	1,012,000	21.1%
	Scholarships and Fellowships	108,920	2.3%
21	Total E&G Part II:	\$ 4,800,000	100.0%

FUNDING			
Fund Number	Fund Name	2012-2013 Amount	Percent of Total
430	Agency Relationship Fund	\$ 4,800,000	100.0%
	Total Expenditures by Fund:	\$ 4,800,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

**EDUCATIONAL AND GENERAL BUDGET - FY2013
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	2012-2013 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	791,200	16.5%
1c	Other Salaries and Wages	282,440	5.9%
1d	Fringe Benefits	508,760	10.6%
1e	Professional Services	200,560	4.2%
	Total Personnel Services	\$ 1,782,960	37.1%
2	Travel	121,900	2.5%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	879,980	18.3%
5	Property, Furniture and Equipment	1,860,240	38.8%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	154,920	3.2%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 4,800,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2013

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2012-2013 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2012	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2)	\$ -	
4. Projected FY 2013 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	1,050,080	21.9%
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	521,640	10.9%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations	3,093,500	64.4%
Other Non-Federal Sources		0.0%
Other Universities and Colleges		0.0%
State of Oklahoma	134,780	2.8%
5. Total Projected FY 2013 Receipts	\$ 4,800,000	100.0%
6. Total Available (line 3 + line 5)	\$ 4,800,000	
7. Less Budgeted Expenditures for FY 2013 Operations	\$ 4,800,000	
8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2012-2013

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 Fund – Agency Special Account

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2012-2013

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION	
<u>1-10022 - Academic Lectureships</u>	
Professional Services	\$ 5,000
Total Personnel Services	5,000
Supplies and Other Operating Expenses	7,000
TOTAL	<u>\$ 12,000</u>
<u>1-10023 - Bartlesville Campus</u>	
Provost/Chief Operating Officer	\$ 50,985
Instructor	33,760
Lecturer	29,500
Student Wages	38,000
Fringe Benefits	56,204
Total Personnel Services	208,449
Travel	23,650
Supplies and Other Operating Expenses	224,800
TOTAL	<u>\$ 456,899</u>
<u>1-10024 - Pryor Campus</u>	
Instructor/Enrollment Counselor	\$ 31,500
Enrollment Coordinator/Office Manager	30,000
Administrative Assistant	24,000
Student Wages	13,500
Fringe Benefits	48,608
Total Personnel Services	147,608
Travel	13,600
Supplies and Other Operating Expenses	3,600
TOTAL	<u>\$ 164,808</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10025 - General Academic Instruction</u>	
Adjunct Salaries	\$ 100,000
Supplemental Teaching Salaries	347,007
Professional Services	82,000
Fringe Benefits	20,840
Total Personnel Services	549,847
Travel	7,600
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 562,447
<u>1-10100 - School of Liberal Arts</u>	
Dean/Professor	\$ 25,492
Developmental Studies Coordinator/Asst. Professor	51,912
Advising/Retention Specialist	31,500
Administrative Assistant	31,110
Wages	19,200
Fringe Benefits	67,668
Total Personnel Services	226,882
Travel	2,010
Supplies and Other Operating Expenses	425
Academic Expense	4,490
TOTAL	\$ 233,807
<u>1-10110 - Department of Communications</u>	
Professor/Department Head/Kunz Endowed Chair in Communications	\$ 71,729
Associate Professor	51,037
Associate Professor	49,914
Assistant Professor/General Manager KRSC-FM	58,005
Assistant Professor	48,000
Assistant Professor	46,535
Assistant Professor	46,350

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10110 - Department of Communications (continued)</u>	
Operations Manager - KRSC FM	\$ 31,100
Auditorium/Media Supervisor	31,000
Administrative Assistant	21,500
Supplemental Teaching Salaries	9,400
Adjunct Salaries	59,400
Student Wages	42,420
Fringe Benefits	221,638
Professional Services	1,500
Total Personnel Services	789,528
Travel	8,025
Supplies and Other Operating Expenses	11,430
TOTAL	<u>\$ 808,983</u>
<u>1-10115 - Kunz Endowed Chair in Communications</u>	
Supplemental Teaching Salaries	\$ 10,240
Fringe Benefits	2,564
Total Personnel Services	12,804
Travel	2,000
Supplies and Other Operating Expenses	4,500
TOTAL	<u>\$ 19,304</u>
<u>1-10118 - Theatre</u>	
Supplies and Other Operating Expenses	\$ 13,500
TOTAL	<u>\$ 13,500</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10120 - Department of English & Humanities</u>	
Associate Professor/Interim Dept. Head	\$ 46,500
Professor	68,746
Professor	54,566
Professor / Director of Honors Program	28,160
Associate Professor	51,423
Associate Professor	51,423
Assistant Professor	65,032
Assistant Professor	45,860
Assistant Professor	45,000
Assistant Professor	42,000
Assistant Professor	33,625
Instructor	33,000
Instructor	32,125
Instructor	31,000
Instructor	30,000
Instructor	30,000
Writing Center Director	40,000
Administrative Assistant	27,755
Supplemental Teaching Salaries	90,888
Adjunct Salaries	195,426
Student Wages	39,600
Fringe Benefits	398,222
Total Personnel Services	1,480,351
Travel	10,500
Supplies and Other Operating Expenses	10,100
TOTAL	\$ 1,500,951

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10130 Department of Fine Arts</u>	
Professor/Department Head	\$ 87,966
Professor	57,644
Associate Professor	50,089
Associate Professor	48,487
Associate Professor	46,490
Assistant Professor / Director of Bands	43,260
Assistant Professor	42,000
Administrative Assistant	21,800
Supplemental Teaching Salaries	33,175
Adjunct Salaries	73,650
Student Wages	12,750
Fringe Benefits	194,517
Professional Services	6,738
Total Personnel Services	718,566
Travel	4,300
Supplies and Other Operating Expenses	15,262
TOTAL	\$ 738,128

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10140 - Department of Psychology, Sociology, & Criminal Justice</u>	
Professor/Department Head	\$ 75,248
Professor	57,201
Associate Professor	56,326
Associate Professor	53,601
Associate Professor	51,304
Associate Professor	50,094
Assistant Professor	45,430
Assistant Professor	43,260
Assistant Professor	42,000
Assistant Professor	42,000
Instructor	41,200
Instructor	35,000
Supplemental Teaching Salaries	59,375
Adjunct Salaries	95,700
Student Wages	7,400
Fringe Benefits	290,762
Total Personnel Services	1,045,901
Travel	6,100
Supplies and Other Operating Expenses	8,200
TOTAL	<u>\$ 1,060,201</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10150 Department of History & Political Science</u>	
Professor/Department Head	\$ 74,452
Professor / Academic Scholars Coordinator	61,524
Professor	54,564
Associate Professor	59,915
Associate Professor	57,793
Associate Professor	50,614
Assistant Professor	43,500
Assistant Professor	43,400
Instructor	57,936
Instructor	14,000
Administrative Assistant	21,500
Supplemental Teaching Salaries	26,400
Adjunct Salaries	104,400
Student Wages	10,500
Fringe Benefits	253,096
Total Personnel Services	933,594
Travel	4,250
Supplies and Other Operating Expenses	6,000
TOTAL	<u>\$ 943,844</u>
<u>1-10200 - School of Business and Technology</u>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Administrative Assistant	27,490
Administrative Assistant	22,360
Wages	19,200
Fringe Benefits	57,428
Total Personnel Services	183,470
Travel	5,425
Supplies and Other Operating Expenses	1,000
Academic Expense	5,000
TOTAL	<u>\$ 194,895</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10205 - Business & Technology Enrichment</u>	
Administrative Assistant	\$ 21,800
Fringe Benefits	13,760
Total Personnel Services	35,560
Travel	29,399
Supplies and Other Operating Expenses	19,500
TOTAL	\$ 84,459
<u>1-10210 - Department of Business</u>	
Professor/ Department Head	\$ 80,010
Professor/O.D. Mayor Endowed Chair	74,160
Professor	59,369
Associate Professor	120,000
Associate Professor	110,000
Associate Professor	90,000
Associate Professor	80,000
Associate Professor	61,800
Associate Professor	56,722
Associate Professor	55,532
Assistant Professor	54,015
Assistant Professor	51,500
Assistant Professor	51,500
Supplemental Teaching Salaries	67,325
Adjunct Salaries	144,750
Student Wages	3,400
Fringe Benefits	411,861
Total Personnel Services	1,571,944
Travel	5,025
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 1,580,969

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10215 - Mayor Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 10,300
Fringe Benefits	2,579
Total Personnel Services	12,879
Travel	4,650
Supplies and Other Operating Expenses	350
TOTAL	<u>\$ 17,879</u>
<u>1-10220 - Department of Applied Technology</u>	
Associate Professor/Department Head	\$ 103,889
Professor/John W. Norman Endowed Chair in Information Technology	98,336
Associate Professor/Sarkey's Endowed Chair in Business Information Technology	85,696
Associate Professor	52,695
Assistant Professor	80,000
Assistant Professor	67,496
Assistant Professor	51,485
Instructor	48,019
Supplemental Teaching Salaries	22,474
Adjunct Salaries	45,450
Student Wages	16,900
Fringe Benefits	248,449
Professional Services	150
Total Personnel Services	921,039
Travel	3,325
Supplies and Other Operating Expenses	6,500
TOTAL	<u>\$ 930,864</u>
<u>1-10225 - Sarkey's & Norman Endowed Chairs</u>	
Supplemental Teaching Salaries	\$ 17,106
Fringe Benefits	4,283
Professional Services	150
Total Personnel Services	21,539
Travel	14,500
Supplies and Other Operating Expenses	5,150
TOTAL	<u>\$ 41,189</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10230 - Department of Sports Management</u>	
Professor/Department Head	\$ 69,010
Assistant Professor	46,350
Supplemental Teaching Salaries	3,974
Student Wages	900
Fringe Benefits	50,741
Total Personnel Services	170,975
Travel	1,500
Supplies and Other Operating Expenses	1,000
TOTAL	<u>\$ 173,475</u>
<u>1-10240 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 24,500
Adjunct Salaries	12,600
Fringe Benefits	7,183
Total Personnel Services	44,283
Travel	5,000
TOTAL	<u>\$ 49,283</u>
<u>1-10300 - School of Mathematics, Science, and Health Sciences</u>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Wages	38,400
Fringe Benefits	29,576
Total Personnel Services	124,968
Travel	725
Supplies and Other Operating Expenses	100
Academic Expense	5,000
TOTAL	<u>\$ 130,793</u>

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EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10310 - Department of Biology</u>	
Assistant Professor/Interim Dept. Head	\$ 43,260
Professor	60,081
Professor	57,156
Associate Professor	61,939
Assistant Professor	56,751
Assistant Professor	53,951
Assistant Professor	50,000
Assistant Professor	47,867
Assistant Professor	44,805
Assistant Professor	43,000
Administrative Assistant	23,620
Supplemental Teaching Salaries	53,700
Adjunct Salaries	66,200
Student Wages	9,800
Fringe Benefits	264,549
Total Personnel Services	936,679
Travel	13,300
Supplies and Other Operating Expenses	37,800
Property, Furniture & Equipment	47,200
TOTAL	\$ 1,034,979

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Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10320 - Department of Mathematics & Physical Sciences</u>	
Associate Professor/Department Head	\$ 61,812
Professor	60,255
Professor	53,838
Associate Professor	58,283
Assistant Professor	56,123
Assistant Professor	43,260
Assistant Professor	43,260
Assistant Professor	43,000
Instructor	55,021
Instructor	36,689
Administrative Assistant	21,500
Supplemental Teaching Salaries	41,531
Adjunct Salaries	199,650
Student Wages	23,700
Fringe Benefits	270,863
Total Personnel Services	1,068,785
Travel	4,825
Supplies and Other Operating Expenses	18,000
Property, Furniture & Equipment	21,000
TOTAL	\$ 1,112,610

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Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10330 - Department of Health Sciences</u>	
Associate Professor/Department Head	\$ 83,385
Associate Professor	63,407
Assistant Professor	60,770
Assistant Professor	59,000
Assistant Professor	53,045
Instructor	52,530
Instructor	51,500
Instructor	51,500
Instructor	51,500
Instructor	50,000
Instructor	50,000
Instructor	45,000
EMS Coordinator	54,276
EMS Instructor	42,364
EMS Instructor	38,398
Accreditation Specialist	25,000
Administrative Assistant	24,785
Administrative Assistant	21,500
Supplemental Salaries	34,842
Adjunct Salaries	297,188
Student Wages	12,900
Fringe Benefits	432,092
Professional Services	4,000
Total Personnel Services	1,658,982
Travel	27,860
Supplies and Other Operating Expenses	43,660
Property, Furniture & Equipment	5,000
TOTAL	\$ 1,735,502

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10910 - General Instruction</u>	
Fringe Benefits	\$ 255,000
Professional Services	7,550
Total Personnel Services	262,550
Supplies and Other Operating Expenses	438,062
TOTAL	<u>\$ 700,612</u>
<u>1-10950 - Organized Research</u>	
Travel	\$ 5,000
Supplies and Other Operating Expenses	25,000
TOTAL	<u>\$ 30,000</u>
<u>1-15050 - Center for Teaching & Learning</u>	
Director	\$ 72,409
Technical Coordinator	30,485
Administrative Assistant	22,000
Student Wages	21,500
Fringe Benefits	61,434
Total Personnel Services	207,828
Travel	1,750
Supplies and Other Operating Expenses	14,500
Property, Furniture & Equipment	92,050
TOTAL	<u>\$ 316,128</u>
<u>1-15080 - Institutional Research Board</u>	
Professional services	\$ 2,500
Total Personnel Services	2,500
Training and travel	2,000
Supplies and maintenance	2,250
TOTAL	<u>\$ 6,750</u>

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Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-15100 - Instructional Technology Equipment</u>	
Systems Specialist	\$ 31,868
Network Specialist	28,840
Lead Support Technician	28,000
Computer Support Technician	25,956
Computer Support Technician	21,700
Computer Support Technician	21,700
Student Wages	33,200
Fringe Benefits	81,084
Total Personnel Services	272,348
Supplies and Other Operating Expenses	175,000
Property, Furniture, & Equipment	375,748
Equipment Lease Payments	131,330
TOTAL	<u>\$ 954,426</u>
<u>1-15150 - Instructional Computing Services</u>	
Director of Computing Services	\$ 35,000
System Specialist	31,868
Technical Support Assistant	23,995
Wages	11,440
Fringe Benefits	43,765
Total Personnel Services	146,068
Travel	3,650
TOTAL	<u>\$ 149,718</u>
TOTAL INSTRUCTION	<u>\$ 15,759,403</u>

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Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 12 - RESEARCH & SPONSORED PROGRAMS	
1-21000 - Research & Sponsored Programs	
Director	\$ 50,000
Fringe Benefits	22,465
Professional Services	50
Total Personnel Services	72,515
Travel	5,000
Supplies & Operating Expenses	1,800
TOTAL	\$ 79,315
TOTAL RESEARCH & SPONSORED PROGRAMS	\$ 79,315

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Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>1-30000 - Innovation Center</u>	
Director	\$ 55,000
Business Development Specialist	45,000
Business Services Coordinator	37,595
Wages	21,973
Student Wages	7,500
Fringe Benefits	66,018
Professional Services	26,400
Total Personnel Services	259,486
Travel	7,075
Supplies & Operating Expenses	6,200
TOTAL	\$ 272,761
<u>1-30300 - Public Service Administration</u>	
Supplies & Operating Expenses	\$ 26,850
TOTAL	\$ 26,850
<u>1-32000 - Public Broadcasting Services</u>	
General Manager KRSC -TV	\$ 93,730
Production Manager KRSC-TV	48,960
Chief Engineer	6,456
Program/Membership Coordinator	28,380
Wages	4,500
Student Wages	56,500
Fringe Benefits	80,862
Professional Services	16,400
Total Personnel Services	335,788
Utilities	25,500
TOTAL	\$ 361,288
TOTAL PUBLIC SERVICE	\$ 660,899

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Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>1-40000 - Library</u>	
Director	\$ 72,672
Associate Director	53,145
Government Documents & Systems Librarian	37,688
Access Services & Distance Learning Librarian	35,993
Collections Development Librarian	35,000
Library Assistant - Circulation	26,500
Library Assistant - Cataloging	24,000
Library Technician - Acquisitions/Audiovisual	24,000
Student Wages	45,100
Fringe Benefits	155,382
Total Personnel Services	509,480
Travel	2,850
Supplies and Other Operating Expenses	49,000
Library Books & Periodicals	300,000
TOTAL	\$ 861,330
<u>1-42700 - Academic Information Services</u>	
Supplies and Other Operating Expenses	\$ 22,000
TOTAL	\$ 22,000

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Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44100 - Academic Administration</u>	
Dean/Professor	\$ 76,478
Dean/Professor	76,478
Dean/Professor	76,478
Fringe Benefits	86,642
Total Personnel Services	316,076
TOTAL	\$ 316,076
<u>1-44200 - Bartlesville Administration</u>	
Provost/Chief Operating Officer	\$ 50,985
Coordinator of Campus Services	36,000
Admissions Counselor	22,500
Administrative Assistant	25,000
Student Wages	25,900
Benefits	68,276
Total Personnel Services	228,661
Travel	3,675
Supplies and Other Operating Expenses	66,800
TOTAL	\$ 299,136
<u>1-44400 - Prvor Administration</u>	
Director	\$ 46,608
Fringe Benefits	21,418
Total Personnel Services	68,026
TOTAL	\$ 68,026
<u>1-44500 - Honors Program</u>	
Professor/Director of Honors Program	\$ 39,408
Administrative Assistant	18,000
Fringe Benefits	28,830
Total Personnel Services	86,238
Travel	2,500
Supplies and Other Operating Expenses	4,000
TOTAL	\$ 92,738

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Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44550 - Academic Scholars Program</u>	
Professor / Academic Scholars Coordinator	\$ 38,515
Fringe Benefits	14,526
Total Personnel Services	53,041
TOTAL	<u>\$ 53,041</u>
<u>1-44600 - Institutional Research Planning and Assessment</u>	
Asst. Vice President for Accountability & Academics	\$ 94,000
Research Analyst	37,595
Administrative Assistant	25,000
Benefits	69,431
Total Personnel Services	226,026
Travel	7,500
Supplies and Other Operating Expenses	34,500
TOTAL	<u>\$ 268,026</u>
<u>1-44800 - General Academic Support</u>	
Fringe Benefits	\$ 92,000
Professional Services	1,200
Total Personnel Services	93,200
Supplies and Other Operating Expenses	138,735
TOTAL	<u>\$ 231,935</u>

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Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-45000 - Strategic Initiatives</u>	
Travel	\$ 56,000
TOTAL	<u>\$ 56,000</u>
<u>1-47000 - Academic Computing Services</u>	
Director of Information Technology	\$ 62,598
Director of Computing Services	15,000
System Specialist	13,658
System Specialist	13,658
Network Specialist	12,360
Lead Support Technician	12,000
Technical Support Assistant	10,285
Computer Support Technician	11,124
Computer Support Technician	9,300
Computer Support Technician	9,300
Wages	3,000
Student Wages	15,000
Fringe Benefits	78,712
Total Personnel Services	265,995
Travel	9,100
Supplies and Other Operating Expense	139,500
Property, Furniture & Equipment	80,000
TOTAL	<u>\$ 494,595</u>
TOTAL ACADEMIC SUPPORT:	<u><u>\$ 2,762,903</u></u>

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Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>1-50000 - Student Services Administration</u>	
Benefits	\$ 17,500
Professional Services	2,367
Total Personnel Services	19,867
Supplies and Other Operating Expenses	354,500
TOTAL	<u>\$ 374,367</u>
<u>1-50200 - Student Development</u>	
Director	\$ 41,200
Student Wages	3,163
Fringe Benefits	20,005
Total Personnel Services	64,368
Travel	1,550
Supplies and Other Operating Expenses	1,300
TOTAL	<u>\$ 67,218</u>
<u>1-50300 - Commencement</u>	
Professional Services	\$ 2,500
Total Personnel Services	2,500
Supplies and Other Operating Expenses	26,700
TOTAL	<u>\$ 29,200</u>
<u>1-50400 - Hillcat ID Card Office</u>	
ID Card Coordinator/Accountant	\$ 40,000
Student Wages	16,000
Fringe Benefits	20,709
Total Personnel Services	76,709
Supplies and Other Operating Expenses	5,000
TOTAL	<u>\$ 81,709</u>

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Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-51100 - Athletics</u>	
Athletic Director	\$ 80,000
Associate Athletic Director for Compliance	55,620
Associate Athletic Director for External Relations	55,000
Assistant Athletic Director for Media Relations	35,020
Athletic Trainer	50,000
Assistant Athletic Trainer	32,000
Head Men's Basketball Coach	53,392
Women's Basketball Coach	59,225
Baseball Coach	62,040
Men's/Women's Soccer Coach	43,260
Cross Country Coach	39,140
Assistant Women's Basketball Coach	36,050
Assistant Men's Basketball Coach	34,000
Assistant Softball Coach	29,000
Assistant Baseball Coach	7,290
Assistant Athletic Director for Student Development	21,000
Sports Information Director	25,000
Administrative Assistant	28,000
Wages	102,805
Student wages	69,400
Fringe Benefits	385,644
Professional Services	65,250
Total Personnel Services	1,368,136
Travel	255,180
Supplies and Other Operating Expenses	169,885
TOTAL	\$ 1,793,201
<u>1-52000 - Student Counseling Center</u>	
Coordinator	\$ 40,000
Wages	18,000
Fringe Benefits	21,076
Total Personnel Services	79,076
Travel	2,050
Supplies and Other Operating Expenses	2,580
TOTAL	\$ 83,706

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-52100 - Career Services</u>	
Coordinator	\$ 32,000
Student Wages	1,000
Fringe Benefits	17,192
Total Personnel Services	50,192
Travel	2,700
Supplies and Other Operating Expenses	3,050
TOTAL	\$ 55,942
<u>1-52200 - Disability Services</u>	
Coordinator	\$ 33,000
Fringe Benefits	17,217
Professional Services	1,000
Total Personnel Services	51,217
Travel	950
Supplies and Other Operating Expenses	900
TOTAL	\$ 53,067
<u>1-52600 - TRiO Administration</u>	
Executive Director of Trio Programs	\$ 1,842
Administrative Assistant	229
Fringe Benefits	1,184
Total Personnel Services	3,255
TOTAL	\$ 3,255

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-53000 - Financial Aid</u>	
Exec. Dir. Of Enrollment Mgmt./Registrar	\$ 20,250
Director	52,000
Assistant Director	31,500
Loan Coordinator	28,435
Financial Aid Counselor	22,000
Financial Aid Counselor	21,800
Financial Aid Counselor	20,800
Financial Aid Assistant	21,330
Student Wages	21,450
Fringe Benefits	120,287
Total Personnel Services	359,852
Travel	4,900
Supplies and Other Operating Expenses	2,500
TOTAL	\$ 367,252

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-54000 - Admissions</u>	
Exec. Dir. Of Enrollment Mgmt./Registrar	\$ 20,250
Director	53,560
Assistant Director	36,050
Prospective Student Services Representative	29,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Testing/Intake Coordinator	31,550
Senior Admissions Counselor	27,000
Admissions Counselor	25,000
Admissions Counselor / Data Specialist	25,000
Student Service Technician	21,640
Admissions Assistant	21,000
Wages	200
Student Wages	33,300
Fringe Benefits	189,105
Total Personnel Services	568,655
Travel	25,075
Supplies and Other Operating Expenses	40,000
TOTAL	<u>\$ 633,730</u>
<u>1-54100 - Registrar</u>	
Exec. Dir. Of Enrollment Mgmt./Registrar	\$ 40,500
Assistant Registrar	31,780
Data Specialist	21,840
Transfer Counselor	22,000
Enrollment Counselor	21,330
Enrollment Counselor	21,330
Enrollment Counselor	20,000
Student Wages	23,700
Fringe Benefits	103,059
Total Personnel Services	305,539
Travel	3,250
Supplies and Other Operating Expenses	15,000
TOTAL	<u>\$ 323,789</u>

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-54200 - Student Marketing & Recruiting</u>	
Supplies and Other Operating Expenses	\$ 72,000
TOTAL	\$ 72,000
<u>1-56000 - Student Health Center</u>	
Director	\$ 55,872
Administrative Assistant	21,340
Wages	4,740
Student Wages	2,860
Fringe Benefits	38,928
Total Personnel Services	123,740
Travel	200
Supplies and Other Operating Expenses	8,000
TOTAL	\$ 131,940
<u>1-57000 - Student Computing Services</u>	
Director of Administrative Computing Services	\$ 30,591
Software Support Specialist	20,051
Software Support Specialist	18,900
Student Wages	3,000
Fringe Benefits	33,306
Total Personnel Services	105,848
Supplies and Other Operating Expenses	88,000
TOTAL	\$ 193,848
TOTAL STUDENT SERVICES:	\$ 4,264,224

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ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>1-60000 - Governing Board</u>	
Professional Services	\$ 287,500
Total Personnel Services	287,500
TOTAL	<u>\$ 287,500</u>
<u>1-60100 - President</u>	
President	\$ 218,325
Executive Assistant to the President	51,953
Assistant to the President	32,200
Student Wages	16,724
Fringe Benefits	114,648
Total Personnel Services	433,850
Travel	11,000
Supplies and Other Operating Expenses	3,000
TOTAL	<u>\$ 447,850</u>
<u>1-60200 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 154,500
Administrative Assistant	26,000
Fringe Benefits	67,330
Total Personnel Services	247,830
Travel	7,850
Supplies and Other Operating Expenses	2,000
TOTAL	<u>\$ 257,680</u>
<u>1-60300 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 16,000
TOTAL	<u>\$ 16,000</u>

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-60400 - Administration and Finance</u>	
Executive Vice President for Administration & Finance	\$ 169,950
Administrative Assistant	28,000
Student Wages	5,526
Fringe Benefits	72,218
Total Personnel Services	275,694
Travel	4,140
Supplies and Other Operating Expenses	2,200
TOTAL	<u>\$ 282,034</u>
<u>1-60500 - Student Affairs</u>	
Vice President for Student Affairs	\$ 103,000
Administrative Assistant	25,486
Fringe Benefits	53,723
Total Personnel Services	182,209
Travel	3,275
Supplies and Other Operating Expenses	1,850
TOTAL	<u>\$ 187,334</u>
<u>1-61000 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 103,000
Fiscal Analyst	51,191
Fiscal Accountant	44,084
Employment & Benefits Coordinator	37,822
Procurement Coordinator	35,350
Payroll Coordinator	37,255
Accounts Payable Coordinator	35,350
Accounting Clerk	24,000
Student Wages	7,500
Fringe Benefits	170,483
Professional Services	17,510
Total Personnel Services	563,545
Travel	6,000
Supplies and Other Operating Expenses	33,500
TOTAL	<u>\$ 603,045</u>

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-61100 - Bursar</u>	
Bursar	\$ 52,928
Cashier III	25,000
Cashier II	24,970
Cashier	25,000
Cashier	22,600
Student Wages	8,700
Professional Services	5,000
Fringe Benefits	82,335
Total Personnel Services	246,533
Travel	1,200
Supplies and Other Operating Expenses	2,800
TOTAL	\$ 250,533
<u>1-62000 - General Administration</u>	
Wages	\$ 25,000
Fringe Benefits	13,700
Professional Services	1,700
Total Personnel Services	40,400
Supplies and Other Operating Expenses	277,000
TOTAL	\$ 317,400
<u>1-62100 - Public Relations</u>	
Director	\$ 75,000
Web Marketing Coordinator	46,350
Public Relations Coordinator	38,000
Graphic Designer	36,040
Graphic Designer	35,740
Student Wages	8,000
Fringe Benefits	107,166
Professional Services	7,930
Total Personnel Services	354,226
Travel	5,250
Supplies and Other Operating Expenses	7,500
TOTAL	\$ 366,976

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-65000 - Development and Alumni</u>	
Vice President for Development	\$ 140,000
Director of Annual Giving & Special Events	61,161
Director of RSU Alumni	47,241
Director of Major Gifts & Research	46,350
Accountant	44,000
Executive Assistant	29,500
Database Manager / Administrative Assistant	24,500
Wages	42,000
Student Wages	18,500
Fringe Benefits	177,527
Total Personnel Services	630,779
Travel	5,250
Supplies and Other Operating Expenses	11,750
TOTAL	\$ 647,779
<u>1-66000 - Institutional Computing Services</u>	
Director of Information Technology	\$ 11,047
Director of Administrative Computing Services	26,059
Software Support Specialist	17,080
Software Support Specialist	16,100
Wages	3,000
Fringe Benefits	32,703
Total Personnel Services	105,989
Travel	500
Supplies and Other Operating Expenses	59,250
TOTAL	\$ 165,739
TOTAL INSTITUTIONAL SUPPORT:	\$ 3,829,870

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>1-70000 - Physical Plant Administration</u>	
Director	\$ 87,360
Building Maintenance Foreman	47,500
AutoCAD Operator	26,460
Controls Clerk	22,680
Student Wages	7,500
Fringe Benefits	88,570
Total Personnel Services	280,070
Travel	1,450
Supplies and Other Operating Expenses	417,750
TOTAL	<u>\$ 699,270</u>
<u>1-70100- Physical Plant General Administration</u>	
Fringe Benefits	\$ 10,000
Professional Services	1,500
Total Personnel Services	11,500
Supplies and Other Operating Expenses	76,352
TOTAL	<u>\$ 87,852</u>
<u>1-71000 - Building Maintenance</u>	
Plumber/General Maintenance Technician	\$ 38,000
Electrician	40,100
Mechanical Technician	41,472
Plumber	34,980
Maintenance Technician/Painter/Carpenter	30,075
Mechanic/Welder	24,000
Locksmith/Maintenance Technician	30,029
Painter/Carpenter	26,313
Maintenance Technician	25,834
Maintenance Technician	24,740
Maintenance Technician	22,470
Maintenance Technician	21,200
Maintenance Technician	20,000
Maintenance Technician	6,000
Student Wages	3,000

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-71000 - Building Maintenance (continued)</u>	
Wages	34,000
Fringe Benefits	236,831
Professional Services	23,500
Total Personnel Services	682,544
Travel	36,000
Supplies and Other Operating Expenses	415,870
TOTAL	\$ 1,134,414
<u>1-72000 - Custodial Services</u>	
Wages	\$ 13,000
Fringe Benefits	1,103
Total Personnel Services	14,103
Custodial Services	533,000
TOTAL	\$ 547,103
<u>1-73000 - Utilities</u>	
Utilities Expense	\$ 702,200
TOTAL	\$ 702,200
<u>1-74000 - Grounds Maintenance</u>	
Head Groundskeeper	\$ 33,480
Grounds Technician	21,600
Grounds Technician	21,000
Grounds Technician	21,000
Grounds Technician	20,000
Grounds Technician	20,000
Wages	2,500
Student Wages	5,000
Fringe Benefits	92,246
Total Personnel Services	236,826
Supplies and Other Operating Expenses	87,166
Property, Furniture & Equipment	4,384
TOTAL	\$ 328,376

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-74200 - Athletic Grounds</u>	
Grounds Technician	\$ 19,710
Student Wages	2,100
Fringe Benefits	12,472
Total Personnel Services	34,282
Supplies and Other Operating Expenses	15,500
TOTAL	<u>\$ 49,782</u>
<u>1-75000 - Major Repairs</u>	
Property, Furniture & Equipment	\$ 40,000
TOTAL	<u>\$ 40,000</u>
<u>1-76000 - Campus Police</u>	
Chief of Police	\$ 43,528
Campus Police Officer	30,900
Campus Police Officer	29,500
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	29,000
Wages	131,452
Student Wages	18,050
Fringe Benefits	128,803
Total Personnel Services	469,233
Travel	17,600
Supplies and Other Operating Expenses	20,300
TOTAL	<u>\$ 507,133</u>
<u>1-77000 - Energy Leases</u>	
Utility Lease Expenses	\$ 355,500
TOTAL	<u>\$ 355,500</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT:	<u>\$ 4,451,630</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2012-2013

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2012-13 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS AND FELLOWSHIPS	
<u>1-00050 - Scholarships and Fellowships</u>	
Scholarships	\$ 1,974,800
Resident Tuition Waivers	1,165,200
Non-Resident Tuition Waivers	950,000
	\$ 4,090,000
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 4,090,000
TOTAL PRIMARY BUDGET EXPENDITURES	\$ 35,898,244

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2011-2012**

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:	June 27, 2012
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	13,760,777	209,969	-	1,114,929	673,728	-	-	-	15,759,403
12 Research	72,515	5,000	-	1,800	-	-	-	-	79,315
13 Public Service	598,124	7,075	25,500	30,200	-	-	-	-	660,899
14 Academic Support	1,846,743	81,625	-	454,535	80,000	300,000	-	-	2,762,903
15 Student Services	3,178,954	295,855	-	789,415	-	-	-	-	4,264,224
16 Institutional Support	3,368,555	44,465	-	416,324	526	-	-	-	3,829,870
17 Operation. & Maintenance. of Plant	1,728,558	55,050	702,200	1,565,938	399,884	-	-	-	4,451,630
18 Scholarships (Net of Tuition Waivers)							1,974,800	-	1,974,800
11 Total E&G Part I - Fund 290	24,554,226	699,039	727,700	4,373,141	1,154,138	300,000	1,974,800	-	33,783,044
Entry into CORE E&G Part I - Fund 290	24,554,226	699,039		5,100,841		1,454,138	1,974,800	-	33,783,044
21 Total E&G Part II	1,782,960	121,900	-	879,980	1,860,240	-	154,920	-	4,800,000
Entry into CORE E&G Part II	1,782,960	121,900		879,980		1,860,240	154,920	-	4,800,000
Total Allotment	26,337,186	820,939	727,700	5,253,121	3,014,378	300,000	2,129,720	-	38,583,044

Schedule G

700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
700	70	00001	1,600,000	400,000	500,000	5,000,000	5,500,000	-	13,000,000	1,000,000	27,000,000