



BUDGET

FISCAL YEAR 2014 - 2015



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2014-2015

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

ROGERS STATE UNIVERSITY

FISCAL YEAR 2014-2015

EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET

Schedule A – Summary of Educational and General Expenditures by Function

Schedule B – Summary of Educational and General Expenditures by Object

Schedule C – Report of Educational and General Revenue, Expenditures, and Unobligated Reserves

Schedule C-1 – Student Fees

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2014 - 2015

Dr. Larry Rice, President

TABLE OF CONTENTS

EDUCATIONAL AND GENERAL BUDGET - FY 2015 - PART I - PRIMARY BUDGET

Schedule A	- Summary of Educational and General Expenditures by Function.....	1-3
Schedule B	- Summary of Educational and General Expenditures by Object.....	4
Schedule C	- Report of Educational and General Income, Expenditures, and Unobligated Reserve.....	5
Schedule C1	- Total Mandatory and Academic Service Fees	5
Schedule C2	- Cash Flow Requirements and the Use of Reserves	6

EDUCATIONAL AND GENERAL BUDGET - FY 2015 - PART II - SPONSORED BUDGET

Schedule A	- Summary of Educational and General Expenditures by Function.....	7
Schedule B	- Summary of Educational and General Expenditures by Object.....	8
Schedule C	- Report of Educational and General Income, Expenditures, and Unobligated Reserve.....	9

EDUCATIONAL AND GENERAL BUDGET - FY 2015 - PART I

Schedule E	- Expenditures by Activity / Function, Department, Position, and Object.....	10-44
Schedule F	- Summary of Expenditures by Function and Object.....	45
Schedule G	- 700 Fund - Agency Special Account.....	45
Schedule H	- Various Funds by Institution.....	46

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

EDUCATIONAL AND GENERAL BUDGET - FY2015
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Agency #

461

Institution Name:

Rogers State University

Date Submitted:

June 11, 2014

President:

Dr. Larry Rice

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2014-2015 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	14,061,975	40.8%
12	Research	-	0.0%
13	Public Service	613,500	1.8%
14	Academic Support	2,816,383	8.2%
15	Student Services	3,651,492	10.6%
16	Institutional Support	3,792,935	11.0%
17	Operation and Maintenance of Plant	4,874,761	14.2%
18	Scholarships and Fellowships	4,634,100	13.5%
	Total Expenditures by Activity/Function:	34,445,146	100.0%

FUNDING			
Fund Number	Fund Name	2014-2015 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	20,085,073	58.3%
290	State Appropriated Funds - Operations Budget	14,129,080	41.0%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	230,993	0.7%
		-	0.0%
	Total Expenditures by Fund:	34,445,146	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2015
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	2014-2015 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	12,383,454	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	452,628	
	Instructional Information Technology	1,225,893	
	Total Instruction:	14,061,975	40.8%
12	Research		
	Institutes and Research Centers		
	Individual and Project Research	-	
	Research Information Technology		
	Total Research:	-	0.0%
13	Public Service		
	Community Service	249,960	
	Cooperative Extension Service		
	Public Broadcasting Services	363,540	
	Public Service Information Technology		
	Total Public Service:	613,500	1.8%
14	Academic Support		
	Libraries	906,159	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,429,951	
	Personnel Development		
	Course and Curriculum Development	32,975	
	Academic Support Information Technology	447,298	
	Total Academic Support:	2,816,383	8.2%

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	2014-2015 Amount	Percent of Total
15	Student Services		
	Student Services Administration	574,680	
	Social and Cultural Development	936,476	
	Counseling and Career Guidance	189,319	
	Financial Aid Administration	363,884	
	Student Admissions	839,207	
	Student Records	318,585	
	Student Health Services	219,821	
	Student Services Information Technology	209,520	
	Total Student Services:	3,651,492	10.6%
16	Institutional Support		
	Executive Management	1,379,455	
	Fiscal Operations	662,680	
	General Administration	470,371	
	Public Relations/Development	1,107,299	
	Administrative Information Technology	173,130	
	Total Institutional Support:	3,792,935	11.0%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	963,464	
	Building Maintenance	1,064,830	
	Custodial Services	436,000	
	Utilities	1,357,000	
	Landscape and Grounds Maintenance	419,289	
	Major Repairs and Renovations	50,000	
	Safety & Security	584,178	
	Logistical Services		
Operation & Maintenance Information Technology			
	Total Operation and Maintenance of Plant:	4,874,761	14.2%
18	Scholarships and Fellowships		
	Scholarships	2,484,100	
	Fellowships	-	
	Resident Tuition Waivers	1,200,000	
	Nonresident Tuition Waivers	950,000	
	Total Scholarships and Fellowships:	4,634,100	13.5%
	Total Expenditures by Activity/Function:	34,445,146	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2015
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	2014-2015 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 7,699,738	22.4%
1b	Professional Salaries	4,834,171	14.0%
1c	Other Salaries and Wages	3,334,468	9.7%
1d	Fringe Benefits	5,942,974	17.3%
1e	Professional Services	656,236	1.9%
	Total Personnel Service	\$ 22,467,587	65.2%
2	Travel	380,611	1.1%
3	Utilities	1,026,000	3.0%
4	Supplies and Other Operating Expenses	4,663,846	13.5%
5	Property, Furniture and Equipment	938,002	2.7%
6	Library Books and Periodicals	335,000	1.0%
7	Scholarships and Other Assistance	4,634,100	13.5%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 34,445,146	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2015
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description	2014-2015 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2014	6,586,191	
2. Expenditures for Prior Year Obligations	1,023,733	
3. Unobligated Reserve Balance July 1, 2014 (line 1 - line 2) (net of FY2014 encumbrances/expenditures)	5,562,458	
4. Projected FY2015 Receipts:		
State Appropriated Funds - For Operations	14,129,080	45.4%
State Appropriated Funds - For Grants, Contracts and Reimbursements	230,993	0.7%
Federal Appropriations		
Local Appropriations		
Resident Tuition (includes tuition waivers)	9,789,889	31.4%
Nonresident Tuition (includes tuition waivers)	1,057,016	3.4%
Student Fees	5,441,930	17.5%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	488,372	1.6%
Sales and Services of Educational Departments		
Organized Activities Related to Educational Departments		
Technical Education Funds		
Other Sources		0.0%
	-	0.0%
5. Total Projected FY2015 Receipts	31,137,280	100.0%
6. Total Available (line 3 + line 5)	36,699,738	
7. Less Budgeted Expenditures for FY 2015 Operations	34,445,146	
8. Projected Unobligated Reserve Balance June 30, 2015 (line 6 - line 7)	2,254,592	

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,349,761	3,441,656	5,791,417
Academic Service Fees	3,092,169	57,500	3,149,669
Total Student Fees	5,441,930	3,499,156	8,941,086
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 - FY2015
PART I - PRIMARY BUDGET**

**Schedule C - 2
Cash Flow Requirements and the Use of Reserves**

Institution Name:	Rogers State University	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2015 Budget Request		3,307,866	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2015		34,445,146	
B.	Projected Reserves at June 30, 2015		2,254,592	6.55%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,870,314	8.33%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	#DIV/0!
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		2,870,314	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(615,722)	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			2,254,592
	Uses of Reserve:			
	Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8		Amounts	Classification:
1			2,254,592	OSRHE 1/12th
2				Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		2,254,592	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2014-2015

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 - FY2015
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	2014-2015 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 445,000	5.2%
	Research	-	0.0%
	Public Service	2,522,000	29.7%
	Academic Support	260,000	3.1%
	Student Services	1,260,000	14.8%
	Institutional Support	40,000	0.5%
	Operation and Maintenance of Plant	3,841,000	45.2%
	Scholarships and Fellowships	132,000	1.6%
21	Total E&G Part II:	\$ 8,500,000	100.0%

FUNDING			
Fund Number	Fund Name	2014-2015 Amount	Percent of Total
430	Agency Relationship Fund	\$ 8,500,000	100.0%
	Total Expenditures by Fund:	\$ 8,500,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

**EDUCATIONAL AND GENERAL BUDGET - FY2015
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	2014-2015 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	1,015,000	11.9%
1c	Other Salaries and Wages	375,000	4.4%
1d	Fringe Benefits	688,000	8.1%
1e	Professional Services	238,000	2.8%
	Total Personnel Services	\$ 2,316,000	27.2%
2	Travel	216,000	2.5%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,672,000	19.7%
5	Property, Furniture and Equipment	4,114,000	48.4%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	182,000	2.1%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 8,500,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2015

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2014-2015 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2014	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2014 (line 1 - line 2)	\$ -	
4. Projected FY 2015 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	1,335,000	15.7%
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	705,000	8.3%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations	6,292,000	74.0%
Other Non-Federal Sources		0.0%
Other Universities and Colleges		0.0%
State of Oklahoma	168,000	2.0%
5. Total Projected FY 2015 Receipts	\$ 8,500,000	100.0%
6. Total Available (line 3 + line 5)	\$ 8,500,000	
7. Less Budgeted Expenditures for FY 2015 Operations	\$ 8,500,000	
8. Projected Unobligated Reserve Balance June 30, 2015 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2014-2015

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

Schedule H – Various Funds by Institution

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2014-2015**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2014-15 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	\$ 12,000
<u>1-10023 - Bartlesville Campus</u>	
Provost/Chief Operating Officer	\$ 50,985
Instructor	33,760
Instructor (FT, Temp)	38,500
Student Wages	38,000
Fringe Benefits	54,880
Total Personnel Services	216,125
Travel	15,750
Supplies and Other Operating Expenses	92,600
TOTAL	\$ 324,475
<u>1-10024 - Pryor Campus</u>	
Assistant Director	\$ 36,000
Advising/Retention Specialist	28,000
Enrollment Counselor/Student Services Representative	26,000
Administrative Assistant	21,500
Student Wages	24,539
Fringe Benefits	61,946
Total Personnel Services	197,985
Travel	8,600
Supplies and Other Operating Expenses	19,420
TOTAL	\$ 226,005

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10025 - General Academic Instruction</u>	
Adjunct Salaries	\$ 75,000
Supplemental Teaching Salaries	110,000
Professional Services	82,000
Fringe Benefits	33,895
Total Personnel Services	300,895
Travel	6,400
Supplies and Other Operating Expenses	5,000
TOTAL	\$ 312,295
<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
Student Wages	20,000
Wages	5,700
Fringe Benefits	63,792
Professional Services	1,325
Total Personnel Services	230,831
Travel	2,085
Supplies and Other Operating Expenses	2,350
Academic Expense	1,165
TOTAL	\$ 236,431
<u>1-10110 - Department of Communications</u>	
Professor/Department Head/Kunz Endowed Chair in Communications	\$ 75,329
Associate Professor	52,037
Associate Professor	50,914
Associate Professor	48,850
Assistant Professor/General Manager KRSC-FM	58,005
Assistant Professor	46,535

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10110 - Department of Communications (continued)</u>	
KRSC - FM Station Manager	\$ 31,100
Auditorium/Media Supervisor	31,000
Administrative Assistant	21,500
Supplemental Teaching Salaries	8,350
Adjunct Salaries	61,200
Student Wages	42,420
Fringe Benefits	187,477
Professional Services	1,500
Total Personnel Services	716,217
Travel	7,435
Supplies and Other Operating Expenses	12,138
TOTAL	<u>\$ 735,790</u>
<u>1-10115 - Kunz Endowed Chair in Communications</u>	
Supplemental Teaching Salaries	\$ 10,240
Fringe Benefits	2,570
Professional Services	150
Total Personnel Services	12,960
Travel	4,350
TOTAL	<u>\$ 17,310</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10120 - Department of English & Humanities</u>	
Associate Professor/Dept. Head	\$ 62,437
Professor	71,746
Professor	57,566
Professor	55,923
Professor	55,923
Professor / Director of Academic Enrichment	29,640
Assistant Professor	65,032
Assistant Professor	45,000
Assistant Professor	45,000
Assistant Professor	33,625
Assistant Professor	33,625
Instructor	33,000
Instructor	31,000
Instructor	30,000
Writing Center Coordinator	40,000
Administrative Assistant	27,755
Supplemental Teaching Salaries	78,587
Adjunct Salaries	149,950
Student Wages	39,600
Fringe Benefits	341,431
Total Personnel Services	1,326,840
Travel	10,000
Supplies and Other Operating Expenses	10,600
TOTAL	<u>\$ 1,347,440</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10130 Department of Fine Arts</u>	
Associate Professor/Department Head	\$ 62,425
Professor	71,305
Professor	60,644
Associate Professor	51,089
Associate Professor	49,487
Assistant Professor / Director of Bands	43,260
Assistant Professor	42,000
Administrative Assistant	21,800
Supplemental Teaching Salaries	29,500
Adjunct Salaries	69,600
Student Wages	12,750
Fringe Benefits	181,093
Professional Services	6,281
Total Personnel Services	701,234
Travel	7,007
Supplies and Other Operating Expenses	27,112
TOTAL	\$ 735,353

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10140 - Department of Psychology, Sociology, & Criminal Justice</u>	
Professor/Department Head	\$ 78,848
Professor	60,201
Associate Professor	57,326
Associate Professor	51,094
Associate Professor	45,000
Assistant Professor	42,000
Assistant Professor	42,000
Instructor	42,000
Instructor	35,000
Instructor (FT, Temp)	35,000
Supplemental Teaching Salaries	46,563
Adjunct Salaries	131,570
Student Wages	14,400
Wages	6,200
Fringe Benefits	229,236
Professional Services	600
Total Personnel Services	917,038
Travel	10,000
Supplies and Other Operating Expenses	8,100
TOTAL	\$ 935,138

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10150 Department of History & Political Science</u>	
Professor/Department Head	\$ 78,052
Professor	57,564
Professor	55,114
Professor / Academic Scholars Coordinator	31,685
Associate Professor	58,793
Associate Professor	46,000
Assistant Professor	45,000
Assistant Professor	43,400
Assistant Professor	42,000
Administrative Assistant	21,500
Supplemental Teaching Salaries	20,113
Adjunct Salaries	108,816
Student Wages	10,500
Fringe Benefits	212,086
Total Personnel Services	830,623
Travel	6,710
Supplies and Other Operating Expenses	4,150
TOTAL	<u>\$ 841,483</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	21,800
Student Wages	700
Wages	12,000
Fringe Benefits	53,845
Total Personnel Services	172,827
Travel	8,100
Supplies and Other Operating Expenses	1,325
Academic Expense	2,000
TOTAL	<u>\$ 184,252</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10205 - Business & Technology Enrichment</u>	
Supplemental Teaching Salaries	\$ 3,000
Reach Higher Facilitator	22,050
Fringe Benefits	11,900
Total Personnel Services	36,950
Travel	30,000
Supplies and Other Operating Expenses	22,000
Property, Furniture & Equipment	6,682
TOTAL	\$ 95,632
<u>1-10210 - Department of Business</u>	
Professor/ Department Head	\$ 66,610
Professor	65,595
Professor	62,369
Professor	60,032
Associate Professor	90,750
Associate Professor/O.D. Mayor Endowed Chair	70,700
Associate Professor	62,800
Associate Professor	57,722
Associate Professor	40,500
Assistant Professor	90,000
Assistant Professor	75,000
Assistant Professor	54,015
Instructor - Temporary	50,000
Supplemental Teaching Salaries	47,550
Adjunct Salaries	117,750
Student Wages	3,400
Fringe Benefits	334,569
Total Personnel Services	1,349,362
Travel	4,200
Supplies and Other Operating Expenses	4,825
TOTAL	\$ 1,358,387

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10215 - Mayor Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 10,300
Fringe Benefits	2,585
Total Personnel Services	12,885
Travel	4,650
Supplies and Other Operating Expenses	350
TOTAL	<u>\$ 17,885</u>
<u>1-10220 - Department of Applied Technology</u>	
Associate Professor/Department Head	\$ 105,089
Professor/John W. Norman Endowed Chair in Information Technology	101,336
Associate Professor/Sarkey's Endowed Chair in Business Information Technology	50,000
Assistant Professor	51,485
Instructor - Temporary	50,000
Instructor - Temporary	50,000
Instructor	39,000
Supplemental Teaching Salaries	16,350
Adjunct Salaries	65,250
Student Wages	16,900
Fringe Benefits	181,913
Professional Services	150
Total Personnel Services	727,473
Travel	3,000
Supplies and Other Operating Expenses	6,825
TOTAL	<u>\$ 737,298</u>
<u>1-10225 - Sarkey's & Norman Endowed Chairs</u>	
Supplemental Teaching Salaries	\$ 17,106
Fringe Benefits	4,294
Professional Services	150
Total Personnel Services	21,550
Travel	6,800
Supplies and Other Operating Expenses	3,750
Property, Furniture & Equipment	9,100
TOTAL	<u>\$ 41,200</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10230 - Department of Sports Management</u>	
Professor/Department Head	\$ 72,610
Assistant Professor	46,350
Supplemental Teaching Salaries	13,274
Student Wages	900
Fringe Benefits	49,048
Total Personnel Services	182,182
Travel	1,000
Supplies and Other Operating Expenses	1,500
TOTAL	\$ 184,682
<u>1-10240 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 27,300
Adjunct Salaries	18,300
Fringe Benefits	8,386
Total Personnel Services	53,986
Travel	4,500
Supplies and Other Operating Expenses	500
TOTAL	\$ 58,986
<u>1-10250 - M.B.A. Program</u>	
Professor/ Department Head	\$ 17,000
Professor	21,865
Associate Professor	30,250
Associate Professor	13,500
Assistant Professor	25,000
Adjunct Salaries	4,000
MBA Program Coordinator	9,450
Fringe Benefits	42,363
Total Personnel Services	163,428
Travel	900
Supplies and Other Operating Expenses	10,500
Property, Furniture & Equipment	10,000
TOTAL	\$ 184,828

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10300 - School of Mathematics, Science, and Health Sciences</u>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Wages	38,150
Fringe Benefits	27,729
Total Personnel Services	122,871
Travel	5,000
Supplies and Other Operating Expenses	6,075
TOTAL	\$ 133,946
<u>1-10310 - Department of Biology</u>	
Assistant Professor/Dept. Head	\$ 56,787
Professor	63,081
Professor	60,156
Associate Professor	47,305
Assistant Professor	56,751
Assistant Professor	53,951
Assistant Professor	47,867
Assistant Professor	43,000
Assistant Professor	43,000
Administrative Assistant	23,620
Supplemental Teaching Salaries	32,654
Adjunct Salaries	66,950
Student Wages	9,800
Fringe Benefits	221,275
Total Personnel Services	826,197
Travel	6,900
Supplies and Other Operating Expenses	42,500
Property, Furniture & Equipment	47,200
TOTAL	\$ 922,797

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10320 - Department of Mathematics & Physical Sciences</u>	
Associate Professor/Department Head	\$ 63,012
Professor	63,255
Professor	56,838
Associate Professor	59,283
Associate Professor	45,760
Associate Professor	45,760
Assistant Professor	43,500
Instructor	55,021
Instructor	36,689
Administrative Assistant	21,500
Supplemental Teaching Salaries	41,000
Adjunct Salaries	196,400
Student Wages	23,700
Fringe Benefits	234,096
Total Personnel Services	985,814
Travel	5,500
Supplies and Other Operating Expenses	20,500
Property, Furniture & Equipment	18,825
TOTAL	\$ 1,030,639

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10330 - Department of Health Sciences</u>	
Associate Professor/Department Head	\$ 84,585
Associate Professor	63,270
Assistant Professor	57,500
Assistant Professor	55,776
Assistant Professor	54,030
Assistant Professor	53,000
Assistant Professor	43,864
Assistant Professor	43,500
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
EMS Instructor	38,398
Accreditation Specialist	25,000
Administrative Assistant	24,785
Administrative Assistant	24,000
Supplemental Salaries	27,837
Adjunct Salaries	289,764
Student Wages	12,900
Fringe Benefits	397,954
Professional Services	4,900
Total Personnel Services	1,601,063
Travel	24,900
Supplies and Other Operating Expenses	50,385
Property, Furniture & Equipment	5,000
TOTAL	\$ 1,681,348

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10910 - General Instruction</u>	
Travel	\$ 1,000
Supplies and Other Operating Expenses	440,732
TOTAL	\$ 441,732
<u>1-10950 - Organized Research</u>	
Travel	\$ 15,000
Supplies and Other Operating Expenses	15,000
TOTAL	\$ 30,000
<u>1-15050 - Center for Teaching & Learning</u>	
Director	\$ 72,400
Technical Coordinator	30,485
Administrative Assistant	22,000
Student Wages	17,550
Fringe Benefits	57,223
Total Personnel Services	199,658
Travel	700
Supplies and Other Operating Expenses	17,630
Property, Furniture & Equipment	101,000
TOTAL	\$ 318,988
<u>1-15080 - Institutional Research Board</u>	
Professional services	\$ 1,400
Total Personnel Services	1,400
Travel	4,400
Supplies and maintenance	2,950
TOTAL	\$ 8,750

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-15100 - Instructional Technology Equipment</u>	
Computing Services Coordinator	\$ 33,250
Network Specialist	31,868
Systems Specialist	31,150
Computer Support Technician	25,956
Computer Support Technician	21,700
Computer Support Technician	21,000
Computer Support Technician	21,000
Student Wages	33,200
Fringe Benefits	89,103
Professional Services	6,100
Total Personnel Services	314,327
Supplies and Other Operating Expenses	245,300
Property, Furniture, & Equipment	251,694
TOTAL	\$ 811,321
<u>1-15150 - Instructional Computing Services</u>	
System Specialist	\$ 31,868
Technical Support Assistant	23,995
Wages	10,000
Fringe Benefits	26,221
Total Personnel Services	92,084
Supplies and Other Operating Expenses	3,500
TOTAL	\$ 95,584
TOTAL INSTRUCTION	\$ 14,061,975

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>1-30000 - Innovation Center</u>	
Director	\$ 55,000
Senior Business Development Specialist	45,000
New Media Specialist	34,000
Wages	13,920
Student Wages	4,090
Fringe Benefits	59,655
Total Personnel Services	211,665
Travel	5,795
Supplies & Operating Expenses	9,900
TOTAL	<u>\$ 227,360</u>
<u>1-30300 - Public Service Administration</u>	
Supplies & Operating Expenses	\$ 22,600
TOTAL	<u>\$ 22,600</u>
<u>1-32000 - Public Broadcasting Services</u>	
General Manager KRSC -TV	\$ 90,000
Production Manager KRSC-TV	48,960
Chief Engineer	12,911
Membership Program Manager	32,250
Student Wages	61,000
Fringe Benefits	76,419
Professional Services	20,000
Total Personnel Services	341,540
Utilities	22,000
TOTAL	<u>\$ 363,540</u>
TOTAL PUBLIC SERVICE	<u>\$ 613,500</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>1-40000 - Library</u>	
Director	\$ 72,672
Associate Director	52,800
Government Documents & Systems Librarian	37,688
Access Services & Distance Learning Librarian	35,000
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
Wages	18,000
Fringe Benefits	147,299
Total Personnel Services	518,059
Travel	2,000
Supplies and Other Operating Expenses	51,100
Library Books & Periodicals	335,000
TOTAL	\$ 906,159
<u>1-42700 - Academic Information Services</u>	
Supplies and Other Operating Expenses	\$ 18,000
TOTAL	\$ 18,000

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 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	77,467
Total Personnel Services	306,901
TOTAL	\$ 306,901
<u>1-44200 - Bartlesville Administration</u>	
Provost/Chief Operating Officer	\$ 50,985
Coordinator of Campus Services	36,000
Administrative Assistant	25,000
Admissions Counselor	22,500
Student Wages	25,900
Benefits	64,270
Total Personnel Services	224,655
Travel	3,000
Supplies and Other Operating Expenses	57,300
TOTAL	\$ 284,955
<u>1-44400 - Prvor Administration</u>	
Director	\$ 61,608
Fringe Benefits	23,831
Total Personnel Services	85,439
Supplies and Other Operating Expenses	3,240
TOTAL	\$ 88,679

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44500 - Academic Enrichment</u>	
Professor/Director of Academic Enrichment	\$ 55,042
Assistant Director/International Education	23,925
Supplemental Teaching Salaries	11,700
Adjunct Salaries	7,200
Fringe Benefits	33,077
Total Personnel Services	130,944
Travel	18,500
Supplies and Other Operating Expenses	4,000
TOTAL	<u>\$ 153,444</u>
<u>1-44550 - Academic Scholars Program</u>	
Professor / Academic Scholars Coordinator	\$ 19,835
Fringe Benefits	6,682
Total Personnel Services	26,517
TOTAL	<u>\$ 26,517</u>
<u>1-44600 - Accountability & Academics</u>	
Asst. Vice President for Accountability & Academics	\$ 94,000
Assoc. Director for Accountability & Academics	39,000
Administrative Assistant	25,000
Benefits	64,448
Total Personnel Services	222,448
Travel	7,500
Supplies and Other Operating Expenses	34,500
TOTAL	<u>\$ 264,448</u>
<u>1-44800 - General Academic Support</u>	
Fringe Benefits	\$ 70,000
Total Personnel Services	70,000
Supplies and Other Operating Expenses	139,475
TOTAL	<u>\$ 209,475</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44900 - Research & Sponsored Programs</u>	
Director	\$ 50,000
Fringe Benefits	20,782
Total Personnel Services	70,782
Travel	5,350
Supplies & Operating Expenses	1,400
TOTAL	<u>\$ 77,532</u>
<u>1-45000 - Strategic Initiatives</u>	
Travel	\$ 27,175
Supplies and Other Operating Expenses	5,800
TOTAL	<u>\$ 32,975</u>
<u>1-47000 - Academic Computing Services</u>	
Director of Information Technology	\$ 62,598
Computing Services Coordinator	14,250
Network Specialist	13,658
System Specialist	13,658
System Specialist	13,350
Technical Support Assistant	11,124
Computer Support Technician	10,285
Computer Support Technician	9,300
Computer Support Technician	9,000
Computer Support Technician	9,000
Wages	3,000
Student Wages	15,000
Fringe Benefits	72,325
Professional Services	1,750
Total Personnel Services	258,298
Travel	7,500
Supplies and Other Operating Expense	101,500
Property, Furniture & Equipment	80,000
TOTAL	<u>\$ 447,298</u>
TOTAL ACADEMIC SUPPORT:	<u><u>\$ 2,816,383</u></u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>1-50000 - Student Services Administration</u>	
Supplies and Other Operating Expenses	\$ 403,000
TOTAL	<u>\$ 403,000</u>
<u>1-50200 - Student Development</u>	
Director	\$ 41,200
Student Wages	3,000
Fringe Benefits	18,717
Total Personnel Services	<u>62,917</u>
Travel	325
Supplies and Other Operating Expenses	1,275
TOTAL	<u>\$ 64,517</u>
<u>1-50300 - Commencement</u>	
Professional Services	\$ 2,500
Total Personnel Services	2,500
Supplies and Other Operating Expenses	25,250
TOTAL	<u>\$ 27,750</u>
<u>1-50400 - Hillcat ID Card Office</u>	
ID Card Coordinator/Accountant	\$ 40,000
Student Wages	15,000
Fringe Benefits	19,413
Total Personnel Services	<u>74,413</u>
Supplies and Other Operating Expenses	5,000
TOTAL	<u>\$ 79,413</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-51100 - Athletics</u>	
Athletic Director	\$ 110,000
Associate Athletic Director for Compliance	55,620
Assistant Athletic Director for Media Relations/Senior Womens Athletic Administrator	45,000
Assistant Athletic Director for Student Development	40,000
Assistant Athletic Director for Operations	37,000
Sports Information Director	32,000
Executive Assistant to A.D.	32,000
Wages	55,250
Student Wages	73,000
Fringe Benefits	160,851
Professional Services	77,625
Total Personnel Services	718,346
Travel	26,175
Supplies and Other Operating Expenses	191,955
TOTAL	<u>\$ 936,476</u>
<u>1-52000 - Student Counseling Center</u>	
Coordinator	\$ 40,000
Wages	18,000
Fringe Benefits	19,865
Total Personnel Services	77,865
Travel	2,870
Supplies and Other Operating Expenses	2,610
TOTAL	<u>\$ 83,345</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-52100 - Career Services</u>	
Coordinator	\$ 32,000
Fringe Benefits	16,056
Professional Services	1,008
Total Personnel Services	49,064
Travel	2,100
Supplies and Other Operating Expenses	2,642
TOTAL	\$ 53,806
<u>1-52200 - Disability Services</u>	
Coordinator	\$ 33,000
Fringe Benefits	16,318
Professional Services	700
Total Personnel Services	50,018
Travel	550
Supplies and Other Operating Expenses	1,600
TOTAL	\$ 52,168
<u>1-53000 - Financial Aid</u>	
Exec. Dir. Of Enrollment Mgmt./Registrar	\$ 20,250
Director	52,000
Assistant Director	31,550
Loan Coordinator	22,720
Financial Aid Counselor	28,435
Financial Aid Counselor	22,200
Financial Aid Counselor	20,680
Financial Aid Assistant	20,330
Student Wages	21,450
Fringe Benefits	114,769
Total Personnel Services	354,384
Travel	5,284
Supplies and Other Operating Expenses	4,216
TOTAL	\$ 363,884

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
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
Student Support Coordinator	33,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Prospective Student Services Representative	28,000
Senior Admissions Counselor	27,000
Testing/Intake Coordinator	26,000
Admissions Counselor	26,000
Admissions Counselor / Data Specialist	25,000
Admissions Specialist	21,640
Admissions Assistant	21,000
Wages	200
Student Wages	33,300
Fringe Benefits	195,032
Total Personnel Services	602,032
Travel	7,100
Supplies and Other Operating Expenses	80,075
TOTAL	<u>\$ 689,207</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	21,330
Student Wages	23,700
Fringe Benefits	99,225
Total Personnel Services	303,035
Travel	4,950
Supplies and Other Operating Expenses	10,600
TOTAL	<u>\$ 318,585</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-54200 - Student Marketing & Recruiting</u>	
Supplies and Other Operating Expenses	\$ 150,000
TOTAL	<u>\$ 150,000</u>
<u>1-56000 - Student Health Center</u>	
Director	\$ 55,872
Administrative Assistant	21,340
Wages	4,500
Student Wages	3,000
Fringe Benefits	36,609
Professional Services	75,000
Total Personnel Services	196,321
Supplies and Other Operating Expenses	22,525
Property, Furniture & Equipment	975
TOTAL	<u>\$ 219,821</u>
<u>1-57000 - Student Computing Services</u>	
Director	\$ 30,591
Software Support Specialist	21,600
Software Support Specialist	19,980
Fringe Benefits	31,349
Professional Services	5,400
Total Personnel Services	108,920
Supplies and Other Operating Expenses	100,600
TOTAL	<u>\$ 209,520</u>
TOTAL STUDENT SERVICES:	<u><u>\$ 3,651,492</u></u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>1-60000 - Governing Board</u>	
Professional Services	\$ 290,000
Total Personnel Services	290,000
TOTAL	<u>\$ 290,000</u>
<u>1-60100 - President</u>	
President	\$ 218,325
Executive Assistant to the President	51,953
Student Wages	20,000
Fringe Benefits	86,928
Total Personnel Services	377,206
Travel	8,000
Supplies and Other Operating Expenses	6,000
TOTAL	<u>\$ 391,206</u>
<u>1-60200 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 154,500
Administrative Assistant	26,000
Fringe Benefits	60,434
Total Personnel Services	240,934
Travel	5,000
Supplies and Other Operating Expenses	4,850
TOTAL	<u>\$ 250,784</u>
<u>1-60300 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 19,000
TOTAL	<u>\$ 19,000</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-60400 - Administration and Finance</u>	
Executive Vice President for Administration & Finance	\$ 169,950
Administrative Assistant	28,000
Fringe Benefits	64,059
Total Personnel Services	262,009
Travel	2,500
Supplies and Other Operating Expenses	3,840
TOTAL	<u>\$ 268,349</u>
<u>1-60500 - Student Affairs</u>	
Vice President for Student Affairs	\$ 80,000
Administrative Assistant	25,486
Fringe Benefits	43,005
Total Personnel Services	148,491
Travel	1,150
Supplies and Other Operating Expenses	10,475
TOTAL	<u>\$ 160,116</u>
<u>1-61000 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 103,000
Fiscal Analyst	51,191
Fiscal Accountant	49,000
Procurement Coordinator	32,000
Accounts Payable Coordinator	35,350
Fringe Benefits	109,307
Total Personnel Services	379,848
Travel	6,500
Supplies and Other Operating Expenses	31,000
TOTAL	<u>\$ 417,348</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-61100 - Bursar</u>	
Bursar	\$ 52,928
Cashier III	25,000
Cashier III	25,000
Cashier II	24,970
Cashier I	21,000
Student Wages	8,000
Professional Services	6,500
Fringe Benefits	78,034
Total Personnel Services	241,432
Travel	1,100
Supplies and Other Operating Expenses	2,800
TOTAL	\$ 245,332
<u>1-62000 - General Administration</u>	
Supplies and Other Operating Expenses	\$ 274,000
TOTAL	\$ 274,000
<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	99,627
Professional Services	7,930
Total Personnel Services	346,687
Travel	1,900
Supplies and Other Operating Expenses	7,676
TOTAL	\$ 356,263

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-62200 - Human Resources</u>	
Director of Human Resources	\$ 50,000
Employment & Benefits Coordinator	32,000
Payroll Coordinator	30,000
Student Wages	6,000
Fringe Benefits	52,871
Professional Services	20,000
Total Personnel Services	190,871
Travel	1,000
Supplies and Other Operating Expenses	4,500
TOTAL	\$ 196,371
<u>1-65000 - Development</u>	
Vice President for Development	\$ 140,000
Director of Development	65,000
Director of Annual Giving & Special Events	61,161
Director of Major Gifts & Research	46,350
Accountant	44,000
Executive Assistant	29,500
Database Manager	26,000
Wages	250
Student Wages	14,500
Fringe Benefits	161,648
Total Personnel Services	588,409
Travel	10,400
Supplies and Other Operating Expenses	22,550
TOTAL	\$ 621,359
<u>1-65100 - OMA Alumni</u>	
Wages	\$ 48,000
Student Wages	3,000
Fringe Benefits	8,378
Total Personal Services	59,378
Supplies and Other Operating Expenses	2,500
TOTAL	\$ 61,878

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-65200 - RSU Alumni</u>	
Director of RSU Alumni	\$ 47,241
Fringe Benefits	20,058
Total Personnel Services	67,299
Travel	100
Supplies and Other Operating Expenses	400
TOTAL	\$ 67,799
<u>1-66000 - Institutional Computing Services</u>	
Director of Information Technology	\$ 11,047
Director	26,059
Software Support Specialist	18,400
Software Support Specialist	17,020
Fringe Benefits	30,754
Total Personnel Services	103,280
Travel	500
Supplies and Other Operating Expenses	69,350
TOTAL	\$ 173,130
TOTAL INSTITUTIONAL SUPPORT:	\$ 3,792,935

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>1-70000 - Physical Plant Administration</u>	
Facilities Director	\$ 87,360
Assistant Director	60,000
AutoCAD Operator	26,460
Controls Clerk	22,680
Student Wages	17,000
Fringe Benefits	84,697
Professional Services	517
Total Personnel Services	298,714
Travel	11,000
Supplies and Other Operating Expenses	573,050
TOTAL	\$ 882,764
<u>1-70100- Physical Plant General Administration</u>	
Supplies and Other Operating Expenses	\$ 80,700
TOTAL	\$ 80,700

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-71000 - Building Maintenance</u>	
Building Maintenance Foreman	\$ 47,500
Mechanical Technician	41,472
Electrician	40,100
Plumber	34,980
Maintenance Technician/Painter/Carpenter	30,075
Locksmith/Maintenance Technician	30,029
Painter/Carpenter	26,313
Mechanic/Welder	23,500
Maintenance Technician	25,834
Maintenance Technician	24,740
Maintenance Technician	23,000
Maintenance Technician	22,470
Student Wages	20,000
Wages	33,500
Fringe Benefits	216,956
Professional Services	22,750
Total Personnel Services	663,219
Supplies and Other Operating Expenses	401,611
TOTAL	\$ 1,064,830
<u>1-72000 - Custodial Services</u>	
Custodial Services	\$ 436,000
TOTAL	\$ 436,000
<u>1-73000 - Utilities</u>	
Utilities Expense	\$ 1,004,000
TOTAL	\$ 1,004,000

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-74000 - Grounds Maintenance</u>	
Grounds Foreman	\$ 27,000
Grounds Technician	23,000
Grounds Technician	23,000
Grounds Technician	22,000
Grounds Technician	21,000
Grounds Technician	21,000
Supplemental Wages	7,000
Student Wages	5,000
Fringe Benefits	91,560
Professional Services	15,000
Total Personnel Services	255,560
Supplies and Other Operating Expenses	111,000
Property, Furniture & Equipment	4,000
TOTAL	\$ 370,560
<u>1-74200 - Athletic Grounds</u>	
Grounds Technician	\$ 19,685
Student Wages	2,100
Fringe Benefits	11,444
Total Personnel Services	33,229
Supplies and Other Operating Expenses	15,500
TOTAL	\$ 48,729
<u>1-75000 - Major Repairs</u>	
Property, Furniture & Equipment	\$ 50,000
TOTAL	\$ 50,000

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-76000 - Campus Police</u>	
Chief of Police	\$ 43,528
Campus Police Officer	30,900
Campus Police Officer	29,500
Campus Police Officer	29,040
Campus Police Officer	29,004
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	29,000
Campus Police Officer	29,000
Overtime Pay	3,000
Wages	72,336
Student Wages	13,000
Fringe Benefits	167,845
Total Personnel Services	534,153
Travel	500
Supplies and Other Operating Expenses	49,525
TOTAL	\$ 584,178
<u>1-77000 - Energy Leases</u>	
Utility Lease Expenses	\$ 353,000
TOTAL	\$ 353,000
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 4,874,761

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2014-2015

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2014-15 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS AND FELLOWSHIPS	
<u>1-00050 - Scholarships and Fellowships</u>	
Scholarships	\$ 2,484,100
Resident Tuition Waivers	1,200,000
Non-Resident Tuition Waivers	950,000
	\$ 4,634,100
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 4,634,100
TOTAL PRIMARY BUDGET EXPENDITURES	\$ 34,445,146

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2014-2015**

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	<input type="text" value="461"/>	Date Submitted:	<input type="text" value="June 11, 2014"/>
Institution Name:	<input type="text" value="Rogers State University"/>	Presidents Name:	<input type="text" value="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	12,319,805	204,887	-	1,087,782	449,501	-	-	-	14,061,975
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	553,205	5,795	22,000	32,500	-	-	-	-	613,500
14 Academic Support	1,914,043	71,025	-	416,315	80,000	335,000	-	-	2,816,383
15 Student Services	2,599,815	49,354	-	1,001,348	975	-	-	-	3,651,492
16 Institutional Support	3,295,844	38,050	-	458,515	526	-	-	-	3,792,935
17 Operation. & Maintenance. of Plant	1,784,875	11,500	1,004,000	1,667,386	407,000	-	-	-	4,874,761
18 Scholarships (Net of Tuition Waivers)							2,484,100	-	2,484,100
11 Total E&G Part I - Fund 290	22,467,587	380,611	1,026,000	4,663,846	938,002	335,000	2,484,100	-	32,295,146
Entry into CORE E&G Part I - Fund 290	22,467,587	380,611		5,689,846		1,273,002	2,484,100	-	32,295,146
21 Total E&G Part II	2,316,000	216,000	-	1,672,000	4,114,000	-	182,000	-	8,500,000
Entry into CORE E&G Part II	2,316,000	216,000		1,672,000		4,114,000	182,000	-	8,500,000
Total Allotment	24,783,587	596,611	1,026,000	6,335,846	5,052,002	335,000	2,666,100	-	40,795,146

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	2,700,000	400,000	550,000	6,350,000	5,000,000	-	10,000,000	3,000,000	28,000,000

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2014-15**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	461	Rogers State University
Date Submitted:	June 11, 2014	President: Dr. Larry Rice

Fund No.	Activity No.	Sub-Activity	Total Budgeted Amount -- Account 400000
295	90	00001	900,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$
650	90	00001	\$
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 900,000