



BUDGET

FISCAL YEAR 2016-2017



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2016-2017

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2016 - 2017

Dr. Larry Rice, President

TABLE OF CONTENTS

EDUCATIONAL AND GENERAL BUDGET - FY 2017 - PART I - PRIMARY BUDGET

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

EDUCATIONAL AND GENERAL BUDGET - FY 2017 - 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 2017 - PART I

Schedule E	- Expenditures by Activity / Function, Department, Position, and Object.....	10-43
Schedule F	- Summary of Expenditures by Function and Object.....	44
Schedule G	- 700 Funds - Agency Special Accounts.....	44
Schedule H	- Various Funds by Institution.....	45

ROGERS STATE UNIVERSITY

FISCAL YEAR 2016-2017

EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET

Schedule A – Summary of Educational and General Expenditures by Function

Schedule B – Summary of Educational and General Expenditures by Object

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

Schedule C-1 – Student Fees

Schedule C-2 – Cash Flow Requirements and Use of Reserves

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

EDUCATIONAL AND GENERAL BUDGET - FY2017
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Agency #	461	Date Submitted:	June 10, 2016
Institution Name:	Rogers State University		
President:	Dr. Larry Rice		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2016-2017 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	13,231,901	40.1%
12	Research	-	0.0%
13	Public Service	348,049	1.1%
14	Academic Support	2,458,611	7.5%
15	Student Services	3,064,678	9.3%
16	Institutional Support	3,830,159	11.6%
17	Operation and Maintenance of Plant	4,766,760	14.5%
18	Scholarships and Fellowships	5,260,000	16.0%
	Total Expenditures by Activity/Function:	32,960,158	100.0%

FUNDING			
Fund Number	Fund Name	2016-2017 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	21,419,506	65.0%
290	State Appropriated Funds - Operations Budget	11,383,614	34.5%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	157,038	0.5%
		-	0.0%
	Total Expenditures by Fund:	32,960,158	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2017
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	2016-2017 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	11,709,304	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	313,232	
	Instructional Information Technology	1,209,365	
	Total Instruction:	13,231,901	40.1%
12	Research		
	Institutes and Research Centers		
	Individual and Project Research	-	
	Research Information Technology		
	Total Research:	-	0.0%
13	Public Service		
	Community Service	-	
	Cooperative Extension Service		
	Public Broadcasting Services	348,049	
	Public Service Information Technology		
	Total Public Service:	348,049	1.1%
14	Academic Support		
	Libraries	900,480	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,048,014	
	Personnel Development		
	Course and Curriculum Development	36,975	
	Academic Support Information Technology	473,142	
	Total Academic Support:	2,458,611	7.5%

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	2016-2017 Amount	Percent of Total
15	Student Services		
	Student Services Administration	226,236	
	Social and Cultural Development	593,020	
	Counseling and Career Guidance	176,210	
	Financial Aid Administration	299,710	
	Student Admissions	883,619	
	Student Records	357,925	
	Student Health Services	214,951	
	Student Services Information Technology	313,007	
	Total Student Services:	3,064,678	9.3%
16	Institutional Support		
	Executive Management	1,576,524	
	Fiscal Operations	727,511	
	General Administration	291,407	
	Public Relations/Development	1,035,416	
	Administrative Information Technology	199,301	
	Total Institutional Support:	3,830,159	11.6%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	808,244	
	Building Maintenance	1,022,784	
	Custodial Services	414,185	
	Utilities	1,439,100	
	Landscape and Grounds Maintenance	489,433	
	Major Repairs and Renovations	-	
	Safety & Security	593,014	
	Logistical Services		
	Operation & Maintenance Information Technology		
	Total Operation and Maintenance of Plant:	4,766,760	14.5%
18	Scholarships and Fellowships		
	Scholarships	2,885,000	
	Fellowships	-	
	Resident Tuition Waivers	1,225,000	
	Nonresident Tuition Waivers	1,150,000	
	Total Scholarships and Fellowships:	5,260,000	16.0%
	Total Expenditures by Activity/Function:	32,960,158	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2017
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	2016-2017 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 7,187,567	21.8%
1b	Professional Salaries	4,547,658	13.8%
1c	Other Salaries and Wages	2,966,396	9.0%
1d	Fringe Benefits	5,664,796	17.2%
1e	Professional Services	703,237	2.1%
	Total Personnel Service	\$ 21,069,655	63.9%
2	Travel	281,053	0.9%
3	Utilities	997,260	3.0%
4	Supplies and Other Operating Expenses	4,197,859	12.7%
5	Property, Furniture and Equipment	819,331	2.5%
6	Library Books and Periodicals	335,000	1.0%
7	Scholarships and Other Assistance	5,260,000	16.0%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 32,960,158	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2017
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description		2016-2017 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2016		5,746,752	
2. Expenditures for Prior Year Obligations		986,686	
3. Unobligated Reserve Balance July 1, 2016 (line 1 - line 2) (net of FY2016 encumbrances/expenditures)		4,760,066	
4. Projected FY2017 Receipts:			
State Appropriated Funds - For Operations		11,383,614	38.0%
State Appropriated Funds - For Grants, Contracts and Reimbursements		157,038	0.5%
Federal Appropriations			
Local Appropriations			
Resident Tuition (includes tuition waivers)		10,722,305	35.8%
Nonresident Tuition (includes tuition waivers)		1,301,773	4.3%
Student Fees		5,699,371	19.0%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		685,867	2.3%
Sales and Services of Educational Departments			
Organized Activities Related to Educational Departments			
Technical Education Funds			
Other Sources			0.0%
		-	0.0%
5. Total Projected FY2017 Receipts		29,949,968	100.0%
6. Total Available (line 3 + line 5)		34,710,034	
7. Less Budgeted Expenditures for FY 2017 Operations		32,960,158	
8. Projected Unobligated Reserve Balance June 30, 2017 (line 6 - line 7)		1,749,876	

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,433,433	4,117,269	6,550,702
Academic Service Fees	3,265,938	20,000	3,285,938
Total Student Fees	5,699,371	4,137,269	9,836,640
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 - FY2017

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 FY2017 Budget Request		3,010,190	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2017		32,960,158	
B.	Projected Reserves at June 30, 2017		1,749,876	5.31%
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%	2,746,570	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		2,746,570	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(996,694)	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves		1,749,876	
	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			1,749,876	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		1,749,876	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2016-2017

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 - FY2017

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	2016-2017 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 93,500	2.3%
	Research	203,500	5.1%
	Public Service	1,116,500	27.9%
	Academic Support	117,700	2.9%
	Student Services	1,322,200	33.1%
	Institutional Support	35,200	0.9%
	Operation and Maintenance of Plant	979,000	24.5%
	Scholarships and Fellowships	132,400	3.3%
	Total E&G Part II:	\$ 4,000,000	100.0%

FUNDING			
Fund Number	Fund Name	2016-2017 Amount	Percent of Total
430	Agency Relationship Fund	\$ 4,000,000	100.0%
	Total Expenditures by Fund:	\$ 4,000,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2017

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	2016-2017 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	922,900	23.1%
1c	Other Salaries and Wages	195,800	4.9%
1d	Fringe Benefits	601,150	15.0%
1e	Professional Services	73,700	1.8%
	Total Personnel Services	\$ 1,793,550	44.8%
2	Travel	153,450	3.8%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	646,800	16.2%
5	Property, Furniture and Equipment	1,256,200	31.4%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	150,000	3.8%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 4,000,000	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2017

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2016-2017 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2016	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2016 (line 1 - line 2)	\$ -	
4. Projected FY 2017 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	1,218,100	30.5%
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	319,000	8.0%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations	2,374,900	59.4%
Other Non-Federal Sources		0.0%
Other Universities and Colleges		0.0%
State of Oklahoma	88,000	2.2%
5. Total Projected FY 2017 Receipts	\$ 4,000,000	100.0%
6. Total Available (line 3 + line 5)	\$ 4,000,000	
7. Less Budgeted Expenditures for FY 2017 Operations	\$ 4,000,000	
8. Projected Unobligated Reserve Balance June 30, 2017 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2016-2017

EDUCATIONAL AND GENERAL BUDGET – PART I

Schedule E – Expenditures by Activity/Function, Department, Position, and Object

Schedule F – Summary of Expenditures by Function and Object

Schedule G – 700 Funds – Agency Special Accounts

Schedule H – Various Funds by Institution

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 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	\$ 4,249
Director of Bartlesville Campus	28,403
Assistant Professor	40,000
Instructor	33,760
Instructor (FT, Temp)	38,500
Student Wages	37,000
Fringe Benefits	68,882
Total Personnel Services	250,794
Travel	14,750
Supplies and Other Operating Expenses	90,850
TOTAL	\$ 356,394
<u>1-10024 - Pryor Campus</u>	
Assistant Director of Pryor Campus	\$ 36,000
Advising/Retention Specialist	28,000
Enrollment Counselor/Student Services Representative	26,000
Student Wages	22,539
Fringe Benefits	49,096
Total Personnel Services	161,635
Travel	7,200
Supplies and Other Operating Expenses	23,912
TOTAL	\$ 192,747

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10025 - General Academic Instruction</u>	
Professional Services	\$ 80,000
Total Personnel Services	80,000
Travel	3,000
Supplies and Other Operating Expenses	43,000
TOTAL	<u>\$ 126,000</u>
<u>1-10100 - School of Arts & Sciences</u>	
Dean/Professor	\$ 25,492
Dean/Professor	2,122
Advising/Retention Specialist	31,500
Advising/Retention Specialist	31,500
Student Wages	20,000
Wages	41,850
Fringe Benefits	46,786
Total Personnel Services	199,250
Travel	5,000
Supplies and Other Operating Expenses	1,500
Academic Expense	5,000
TOTAL	<u>\$ 210,750</u>
<u>1-10110 - Department of Communications</u>	
Professor/Department Head	\$ 75,329
Associate Professor	52,037
Associate Professor / Kunz Endowed Chair	50,914
Associate Professor	48,850
Assistant Professor/General Manager KRSC-FM	58,005
Assistant Professor	46,535
KRSC - FM Station Manager	31,000
Auditorium/Media Supervisor	31,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	4,650
Adjunct Salaries	49,500
Student Wages	38,420
Fringe Benefits	188,058

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10110 - Department of Communications (continued)</u>	
Professional Services	1,500
Total Personnel Services	700,798
Travel	4,450
Supplies and Other Operating Expenses	11,038
TOTAL	\$ 716,286
<u>1-10115 - Kunz Endowed Chair in Communications</u>	
Supplemental Teaching Salaries	\$ 6,400
Fringe Benefits	1,598
Total Personnel Services	7,998
TOTAL	\$ 7,998
<u>1-10120 - Department of English & Humanities</u>	
Professor/Dept. Head	\$ 73,108
Professor	71,746
Professor	57,566
Professor	55,923
Professor / Director of Academic Enrichment	29,640
Associate Professor	47,700
Assistant Professor	45,000
Assistant Professor	45,000
Assistant Professor	33,625
Assistant Professor	32,500
Instructor/Coordinator of Developmental Studies	35,000
Instructor	33,000
Instructor	30,000
Instructor	30,000
Writing Center Coordinator	40,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	72,450
Adjunct Salaries	132,050
Student Wages	33,600
Fringe Benefits	332,483
Total Personnel Services	1,255,391

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10120 - Department of English & Humanities (continued)</u>	
Travel	9,100
Supplies and Other Operating Expenses	6,600
TOTAL	\$ 1,271,091
<u>1-10130 Department of Fine Arts</u>	
Professor/Interim Department Head	\$ 7,630
Associate Professor/Department Head	67,838
Professor	71,305
Professor	60,644
Associate Professor	51,089
Associate Professor	49,487
Assistant Professor	42,000
Instructor (FT, Temp)/Director of Bands	40,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	29,000
Adjunct Salaries	82,700
Student Wages	11,750
Fringe Benefits	187,124
Professional Services	3,831
Total Personnel Services	729,398
Travel	4,550
Supplies and Other Operating Expenses	20,750
TOTAL	\$ 754,698
<u>1-10135 Music Program</u>	
Professional Services	\$ 2,450
Total Personnel Services	2,450
Supplies and Other Operating Expenses	7,650
TOTAL	\$ 10,100

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10140 - Department of Psychology & Sociology</u>	
Professor/Department Head	\$ 78,848
Professor	75,000
Professor	60,201
Associate Professor	57,326
Assistant Professor	42,000
Assistant Professor	42,000
Assistant Professor	42,000
Instructor	35,000
Instructor	35,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	52,272
Adjunct Salaries	113,593
Student Wages	13,400
Wages	5,200
Fringe Benefits	232,122
Professional Services	4,000
Total Personnel Services	912,962
Travel	5,850
Supplies and Other Operating Expenses	6,734
TOTAL	\$ 925,546

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 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	15,000
Associate Professor	58,793
Associate Professor	46,000
Assistant Professor	45,000
Assistant Professor	43,400
Assistant Professor	42,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	25,650
Adjunct Salaries	88,950
Student Wages	10,000
Fringe Benefits	208,121
Total Personnel Services	798,644
Travel	5,850
Supplies and Other Operating Expenses	3,650
TOTAL	\$ 808,144
<u>1-10310 - Department of Biology</u>	
Associate Professor/Department Head	\$ 60,350
Professor	63,081
Professor	60,156
Associate Professor	47,305
Assistant Professor	56,751
Assistant Professor	47,867
Assistant Professor	43,000
Assistant Professor	43,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	37,300
Adjunct Salaries	71,700
Student Wages	10,800
Fringe Benefits	204,356
Total Personnel Services	770,666

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10310 - Department of Biology (continued)</u>	
Travel	2,400
Supplies and Other Operating Expenses	41,100
Property, Furniture & Equipment	47,200
TOTAL	<u>\$ 861,366</u>
<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
Assistant Professor	43,000
Assistant Professor	42,000
Instructor	40,000
Instructor/Assessment Coordinator	38,500
Instructor	36,689
Administrative Assistant	25,000
Supplemental Teaching Salaries	27,400
Adjunct Salaries	197,731
Student Wages	20,133
Fringe Benefits	246,342
Total Personnel Services	<u>1,004,943</u>
Travel	3,750
Supplies and Other Operating Expenses	23,600
Property, Furniture & Equipment	16,825
TOTAL	<u>\$ 1,049,118</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10200 - School of Graduate & Professional Studies</u>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Administrative Assistant	27,490
Administrative Assistant	25,000
Student Wages	18,900
Wages	9,000
Fringe Benefits	56,633
Total Personnel Services	<hr/> 194,015
Travel	5,000
Supplies and Other Operating Expenses	1,500
Academic Expense	5,000
TOTAL	<hr/> \$ 205,515 <hr/>
<u>1-10205 - Business & Technology Enrichment</u>	
Reach Higher Facilitator/M.B.A. Program Coordinator	\$ 22,050
Supplemental Teaching Salaries	1,000
Fringe Benefits	11,548
Total Personnel Services	<hr/> 34,598
Travel	30,000
Supplies and Other Operating Expenses	22,000
Property, Furniture & Equipment	29,053
TOTAL	<hr/> \$ 115,651 <hr/>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10210 - Department of Business</u>	
Associate Professor/Department Head	\$ 52,679
Associate Professor	90,750
Associate Professor/O.D. Mayor Endowed Chair	70,700
Associate Professor	62,800
Associate Professor	57,722
Associate Professor	48,850
Assistant Professor	75,000
Assistant Professor	65,000
Assistant Professor	65,000
Assistant Professor	65,000
Assistant Professor	54,015
Assistant Professor	48,000
Assistant Professor (FT/Temp)	70,000
Instructor (FT, Temp)	50,000
Instructor (FT, Temp)	50,000
Supplemental Teaching Salaries	64,350
Adjunct Salaries	111,000
Fringe Benefits	380,871
Total Personnel Services	1,481,737
Travel	4,000
Supplies and Other Operating Expenses	4,175
TOTAL	\$ 1,489,912
<u>1-10215 - Mayor Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 10,300
Fringe Benefits	2,572
Total Personnel Services	12,872
TOTAL	\$ 12,872

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10220 - Department of Technical & Justice Studies</u>	
Associate Professor/Department Head	\$ 105,089
Professor/John W. Norman Endowed Chair	101,336
Associate Professor/Sarkey's Endowed Chair	50,000
Associate Professor	51,094
Assistant Professor	51,485
Assistant Professor/COP Director	42,000
Instructor	42,220
Instructor (FT, Temp)	50,000
Instructor (FT, Temp)	38,500
Supplemental Teaching Salaries	15,650
Adjunct Salaries	52,400
Fringe Benefits	218,928
Professional Services	150
Total Personnel Services	818,852
Travel	2,400
Supplies and Other Operating Expenses	4,125
TOTAL	\$ 825,377
<u>1-10225 - Sarkey's & Norman Endowed Chairs</u>	
Supplemental Teaching Salaries	\$ 47,106
Fringe Benefits	11,763
Total Personnel Services	58,869
TOTAL	\$ 58,869

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10240 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 6,300
Adjunct Salaries	18,750
Fringe Benefits	3,120
Total Personnel Services	<hr/> 28,170
Travel	2,500
Supplies and Other Operating Expenses	500
TOTAL	<hr/> \$ 31,170 <hr/>
<u>1-10250 - M.B.A. Program</u>	
Associate Professor/Department Head	\$ 17,559
Associate Professor	30,250
Assistant Professor	25,000
Reach Higher Facilitator/M.B.A. Program Coordinator	9,450
Fringe Benefits	29,912
Total Personnel Services	<hr/> 112,171
Travel	500
Supplies and Other Operating Expenses	5,000
Property, Furniture & Equipment	2,000
TOTAL	<hr/> \$ 119,671 <hr/>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10330 - Department of Health Sciences</u>	
Associate Professor/Department Head	\$ 84,500
Associate Professor	63,270
Assistant Professor	59,000
Assistant Professor	53,000
Assistant Professor	43,000
Assistant Professor/ADN Coordinator	24,686
Instructor	56,314
Instructor	53,500
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Instructor	50,000
Accreditation Specialist	25,000
Administrative Assistant	25,000
Supplemental Salaries	41,150
Adjunct Salaries	299,742
Student Wages	8,480
Fringe Benefits	343,689
Professional Services	900
Total Personnel Services	1,431,231
Travel	14,400
Supplies and Other Operating Expenses	91,503
Property, Furniture & Equipment	5,000
TOTAL	\$ 1,542,134
<u>1-10340 - EMS Program</u>	
Assistant Professor	\$ 60,000
Assistant Professor	48,000
Administrative Assistant	25,000
Supplemental Salaries	4,480
Adjunct Salaries	23,274

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-10340 - EMS Program (continued)</u>	
Student Wages	4,500
Fringe Benefits	61,981
Professional Services	4,249
Total Personnel Services	231,484
Travel	1,300
Supplies and Other Operating Expenses	22,321
TOTAL	\$ 255,105
<u>1-10910 - General Instruction</u>	
Employee Furloughs	\$ (388,142)
Total Personnel Services	(388,142)
Travel	1,000
Supplies and Other Operating Expenses	396,164
TOTAL	\$ 9,022
<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 of Center for Teaching & Learning	\$ 72,400
Training Coordinator	60,000
Administrative Assistant	25,000
Student Wages	17,550
Fringe Benefits	66,450
Total Personnel Services	241,400
Travel	1,150
Supplies and Other Operating Expenses	18,550
Property, Furniture & Equipment	8,200
TOTAL	\$ 269,300

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>1-15080 - Institutional Research Board</u>	
Professional services	\$ 25,000
Total Personnel Services	25,000
TOTAL	\$ 25,000
<u>1-15100 - Instructional Technology Equipment</u>	
Computing Services Coordinator	\$ 33,250
Network Specialist	31,868
Systems Specialist	31,150
Computer Support Technician	21,700
Computer Support Technician	21,000
Computer Support Technician	21,000
Computer Support Technician	21,000
Student Wages	33,200
Fringe Benefits	88,846
Professional Services	6,100
Total Personnel Services	309,114
Supplies and Other Operating Expenses	302,480
Property, Furniture, & Equipment	181,917
TOTAL	\$ 793,511
<u>1-15150 - Instructional Computing Services</u>	
System Specialist	\$ 31,150
Technical Support Assistant	23,995
Fringe Benefits	25,509
Total Personnel Services	80,654
Supplies and Other Operating Expenses	65,900
TOTAL	\$ 146,554
TOTAL INSTRUCTION	\$ 13,231,901

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>1-30300 - Public Service Administration</u>	
Employee Furloughs	\$ (10,738)
Total Personnel Services	(10,738)
Supplies & Operating Expenses	6,100
TOTAL	<u>\$ (4,638)</u>
<u>1-32000 - Public Broadcasting Services</u>	
General Manager	\$ 90,000
Production Manager	48,960
Chief Engineer	12,750
Manager of Content & Community Engagement	32,250
Wages	6,454
Student Wages	51,000
Fringe Benefits	75,673
Professional Services	14,340
Total Personnel Services	<u>331,427</u>
Utilities	21,260
TOTAL	<u>\$ 352,687</u>
TOTAL PUBLIC SERVICE	<u>\$ 348,049</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>1-40000 - Library</u>	
Director of Library	\$ 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	25,000
Library Technician - Acquisitions/Audiovisual	25,000
Student Wages	40,100
Wages	18,000
Fringe Benefits	149,120
Total Personnel Services	516,880
Travel	1,500
Supplies and Other Operating Expenses	47,100
Library Books & Periodicals	335,000
TOTAL	\$ 900,480

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44100 - Academic Administration</u>	
Dean/Professor	\$ 76,478
Dean/Professor	76,478
Dean/Professor	6,374
Fringe Benefits	54,244
Total Personnel Services	213,574
TOTAL	<u>\$ 213,574</u>
<u>1-44200 - Bartlesville Administration</u>	
Provost/Chief Operating Officer	\$ 4,249
Director of Bartlesville Campus	28,403
Coordinator of Campus Services	36,000
Administrative Assistant	25,000
Admissions Counselor	25,000
Student Wages	25,900
Benefits	60,845
Total Personnel Services	205,397
Travel	2,000
Supplies and Other Operating Expenses	56,100
TOTAL	<u>\$ 263,497</u>
<u>1-44400 - Pryor Administration</u>	
Director of Pryor Campus	\$ 61,608
Fringe Benefits	24,077
Total Personnel Services	85,685
Supplies and Other Operating Expenses	5,307
TOTAL	<u>\$ 90,992</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-44500 - Academic Enrichment</u>	
Professor/Director of Academic Enrichment	\$ 58,042
Student Wages	18,000
Fringe Benefits	21,973
Total Personnel Services	<hr/> 98,015
Travel	6,800
Supplies and Other Operating Expenses	3,000
TOTAL	<hr/> \$ 107,815 <hr/>
<u>1-44600 - Accountability & Academics</u>	
Associate VP for Accountability & Academics	\$ 94,000
Associate Director for Accountability & Academics	37,000
Administrative Assistant	25,000
Benefits	64,634
Total Personnel Services	<hr/> 220,634
Travel	7,000
Supplies and Other Operating Expenses	33,200
TOTAL	<hr/> \$ 260,834 <hr/>
<u>1-44800 - General Academic Support</u>	
Employee Furloughs	\$ (62,815)
Fringe Benefits	60,000
Total Personnel Services	<hr/> (2,815)
Supplies and Other Operating Expenses	39,100
TOTAL	<hr/> \$ 36,285 <hr/>
<u>1-44900 - Research & Sponsored Programs</u>	
Director of Research & Sponsored Programs	\$ 50,000
Fringe Benefits	21,017
Total Personnel Services	<hr/> 71,017
Travel	3,000
Supplies & Operating Expenses	1,000
TOTAL	<hr/> \$ 75,017 <hr/>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>1-45000 - Strategic Initiatives</u>	
Travel	\$ 18,654
Supplies and Other Operating Expenses	18,321
TOTAL	<u>\$ 36,975</u>
<u>1-47000 - Academic Computing Services</u>	
Director of Information Technology	\$ 62,598
Computing Services Coordinator	14,250
Network Specialist	13,658
Systems Specialist	13,350
Systems Specialist	13,350
Technical Support Assistant	10,285
Computer Support Technician	9,300
Computer Support Technician	9,000
Computer Support Technician	9,000
Computer Support Technician	9,000
Wages	2,500
Student Wages	14,500
Fringe Benefits	72,401
Professional Services	<u>1,750</u>
Total Personnel Services	254,942
Travel	7,500
Supplies and Other Operating Expense	150,700
Property, Furniture & Equipment	<u>60,000</u>
TOTAL	<u>\$ 473,142</u>
TOTAL ACADEMIC SUPPORT:	<u>\$ 2,458,611</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>1-50000 - Student Services Administration</u>	
Employee Furloughs	\$ (83,130)
Total Personnel Services	(83,130)
Supplies and Other Operating Expenses	203,440
TOTAL	\$ 120,310
<u>1-50200 - Student Development</u>	
Director of Student Development	\$ 43,200
Wages	150
Student Wages	2,850
Professional Services	2,000
Fringe Benefits	19,466
Total Personnel Services	67,666
Travel	2,575
Supplies and Other Operating Expenses	5,435
TOTAL	\$ 75,676
<u>1-50300 - Commencement</u>	
Professional Services	\$ 2,500
Total Personnel Services	2,500
Supplies and Other Operating Expenses	27,750
TOTAL	\$ 30,250
<u>1-51100 - Athletics</u>	
Athletic Director	\$ 110,000
Associate Athletic Director for Compliance	55,620
Assistant Athletic Director for External Operations	45,000
Assistant Athletic Director for Student Development	40,000
Assistant Athletic Director for Communications	37,000
Director of Athletic Business Operations	36,000
Sports Information Director	32,000
Wages	500
Student Wages	16,500
Fringe Benefits	150,605

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-51100 - Athletics (continued)</u>	
Professional Services	3,000
Total Personnel Services	526,225
Travel	23,675
Supplies and Other Operating Expenses	43,120
TOTAL	<u>\$ 593,020</u>
<u>1-52000 - Student Counseling Center</u>	
Coordinator of Counseling Services	\$ 40,000
Fringe Benefits	18,381
Total Personnel Services	58,381
Travel	2,670
Supplies and Other Operating Expenses	1,810
TOTAL	<u>\$ 62,861</u>
<u>1-52100 - Career Services</u>	
Coordinator of Career Services	\$ 32,000
Fringe Benefits	16,273
Total Personnel Services	48,273
Travel	2,250
Supplies and Other Operating Expenses	3,300
TOTAL	<u>\$ 53,823</u>
<u>1-52200 - Disability Services</u>	
Coordinator of Disability Services	\$ 32,000
Fringe Benefits	16,273
Professional Services	9,103
Total Personnel Services	57,376
Travel	920
Supplies and Other Operating Expenses	1,230
TOTAL	<u>\$ 59,526</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-53000 - Financial Aid</u>	
Director of Financial Aid	\$ 52,000
Assistant Director of Financial Aid	30,000
Financial Aid Counselor	25,000
Financial Aid Counselor	25,000
Financial Aid Counselor	25,000
Financial Aid Counselor	25,000
Student Wages	13,450
Fringe Benefits	96,310
Total Personnel Services	291,760
Travel	4,884
Supplies and Other Operating Expenses	3,066
TOTAL	\$ 299,710
<u>1-54000 - Admissions</u>	
Director of Admissions	\$ 53,560
Assistant Director of Admissions	36,050
University Recruiter	28,000
University Recruiter	28,000
University Recruiter	28,000
University Recruiter	28,000
Campus Visits & Events Coordinator	28,000
Senior Admissions Counselor	27,000
Admissions Counselor	26,000
Admissions Specialist	25,000
Welcome Desk Coordinator	25,000
Wages	200
Student Wages	18,850
Fringe Benefits	175,861
Professional Services	25,000
Total Personnel Services	552,521
Travel	5,600
Supplies and Other Operating Expenses	68,525
TOTAL	\$ 626,646

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-54100 - Registrar</u>	
Vice President for Enrollment Management/Registrar	\$ 55,000
Assistant Registrar	31,780
Data Specialist	25,000
Transfer Counselor	25,000
Transfer Credit & Data Specialist	25,000
Enrollment Counselor	25,000
Enrollment Counselor	25,000
Student Wages	23,700
Fringe Benefits	108,595
Professional Services	550
Total Personnel Services	344,625
Travel	6,450
Supplies and Other Operating Expenses	6,850
TOTAL	<u>\$ 357,925</u>
<u>1-54200 - Student Marketing & Recruiting</u>	
Supplies and Other Operating Expenses	\$ 145,000
TOTAL	<u>\$ 145,000</u>
<u>1-54400 - Student Retention</u>	
Director of Student Retention	\$ 40,000
Testing Center Coordinator	26,000
Fringe Benefits	33,073
Total Personnel Services	99,073
Supplies and Other Operating Expenses	12,900
TOTAL	<u>\$ 111,973</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>1-56000 - Student Health Center</u>	
Director of Health Center	\$ 55,872
Office Manager	25,000
Fringe Benefits	36,993
Professional Services	80,661
Total Personnel Services	198,526
Supplies and Other Operating Expenses	16,425
TOTAL	\$ 214,951
<u>1-57000 - Student Computing Services</u>	
Director	\$ 36,180
Software Support Specialist	21,600
Software Support Specialist	19,980
Fringe Benefits	33,194
Total Personnel Services	110,954
Supplies and Other Operating Expenses	202,053
TOTAL	\$ 313,007
TOTAL STUDENT SERVICES:	\$ 3,064,678
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>1-60000 - Governing Board</u>	
Professional Services	\$ 331,356
Total Personnel Services	331,356
TOTAL	\$ 331,356

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>1-60100 - President</u>	
President	\$ 218,325
Executive Assistant to the President	51,953
Administrative Assistant	30,000
Student Wages	20,000
Fringe Benefits	103,355
Total Personnel Services	423,633
Travel	7,000
Supplies and Other Operating Expenses	3,400
TOTAL	\$ 434,033
<u>1-60200 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 154,500
Administrative Assistant	26,000
Fringe Benefits	61,052
Total Personnel Services	241,552
Travel	4,000
Supplies and Other Operating Expenses	4,050
TOTAL	\$ 249,602
<u>1-60300 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 28,000
TOTAL	\$ 28,000
<u>1-60400 - Administration and Finance</u>	
Executive Vice President for Administration & Finance	\$ 169,950
Administrative Assistant	28,000
Fringe Benefits	64,694
Total Personnel Services	262,644
Travel	2,000
Supplies and Other Operating Expenses	3,240
TOTAL	\$ 267,884

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-60500 - Student Affairs</u>	
Vice President for Student Affairs	\$ 100,000
Administrative Assistant	25,486
Fringe Benefits	48,752
Total Personnel Services	174,238
Travel	2,625
Supplies and Other Operating Expenses	2,405
TOTAL	\$ 179,268
<u>1-60600 - Enrollment Management</u>	
Vice President for Enrollment Management/Registrar	\$ 65,000
Fringe Benefits	21,381
Total Personnel Services	86,381
TOTAL	\$ 86,381
<u>1-61000 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 103,000
Fiscal Analyst	54,000
Fiscal Accountant	52,000
Procurement Coordinator	40,000
Accounts Payable Coordinator	36,000
Fringe Benefits	114,312
Total Personnel Services	399,312
Travel	4,500
Supplies and Other Operating Expenses	30,500
TOTAL	\$ 434,312

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-61100 - Bursar</u>	
Interim Bursar	\$ 50,000
Assistant Bursar	50,000
Cashier III	25,000
Cashier II	25,000
Cashier I	25,000
Student Wages	20,000
Professional Services	5,500
Fringe Benefits	86,968
Total Personnel Services	287,468
Travel	500
Supplies and Other Operating Expenses	5,231
TOTAL	\$ 293,199
<u>1-62000 - General Administration</u>	
Employee Furloughs	\$ (125,395)
Total Personnel Services	(125,395)
Supplies and Other Operating Expenses	194,000
TOTAL	\$ 68,605
<u>1-62100 - Public Relations</u>	
Director of Public Relations	\$ 75,000
Web Marketing Coordinator	46,350
Public Relations Coordinator	38,000
Graphic Designer	36,040
Graphic Designer	35,740
Student Wages	4,500
Fringe Benefits	100,484
Professional Services	6,430
Total Personnel Services	342,544
Travel	1,900
Supplies and Other Operating Expenses	7,176
TOTAL	\$ 351,620

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-62200 - Human Resources</u>	
Director of Human Resources	\$ 58,000
Employment & Benefits Coordinator	38,000
Payroll Coordinator	36,000
Student Wages	6,000
Fringe Benefits	58,802
Professional Services	22,000
Total Personnel Services	218,802
Travel	1,000
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 222,802
<u>1-65000 - Development</u>	
Vice President for Development	\$ 140,000
Director of Development	61,161
Development Director, Giving and Research	46,350
Accountant	44,000
Executive Assistant	29,500
Database Manager	26,000
Development and Scholarship Officer	25,000
Wages	2,900
Student Wages	12,500
Fringe Benefits	152,627
Total Personnel Services	540,038
Travel	400
Supplies and Other Operating Expenses	20,075
TOTAL	\$ 560,513
<u>1-65100 - OMA Alumni</u>	
Wages	\$ 50,300
Student Wages	700
Fringe Benefits	9,224
Total Personal Services	60,224
Supplies and Other Operating Expenses	1,650
TOTAL	\$ 61,874

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>1-65200 - RSU Alumni</u>	
Director of RSU Alumni	\$ 42,000
Fringe Benefits	18,909
Total Personnel Services	<hr/> 60,909
Travel	100
Supplies and Other Operating Expenses	400
TOTAL	<hr/> \$ 61,409 <hr/>
<u>1-66000 - Institutional Computing Services</u>	
Director of Information Technology	\$ 11,047
Director	30,820
Software Support Specialist	18,400
Software Support Specialist	17,020
Fringe Benefits	32,364
Total Personnel Services	<hr/> 109,651
Travel	500
Supplies and Other Operating Expenses	89,150
TOTAL	<hr/> \$ 199,301 <hr/>
TOTAL INSTITUTIONAL SUPPORT:	<hr/> \$ 3,830,159 <hr/>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<p><u>1-70000 - Physical Plant Administration</u></p>	
Facilities Director	\$ 90,000
Assistant Director of Facilities	60,000
Building Maintenance Foreman	47,500
AutoCAD Draftperson/Energy Conservation Coord.	32,460
Operations Assistant	25,000
Student Wages	12,000
Fringe Benefits	109,263
Professional Services	517
Total Personnel Services	376,740
Travel	9,000
Supplies and Other Operating Expenses	466,550
TOTAL	\$ 852,290
<p><u>1-70100- Physical Plant General Administration</u></p>	
Employee Furloughs	\$ (60,046)
Total Personnel Services	(60,046)
Supplies and Other Operating Expenses	16,000
TOTAL	\$ (44,046)

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-71000 - Building Maintenance</u>	
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	24,500
Maintenance Technician	31,000
Maintenance Technician	25,834
Maintenance Technician	25,000
Student Wages	7,000
Wages	33,500
Fringe Benefits	175,620
Professional Services	22,750
Total Personnel Services	548,173
Supplies and Other Operating Expenses	473,611
Property, Furniture & Equipment	1,000
TOTAL	<u>\$ 1,022,784</u>
<u>1-72000 - Custodial Services</u>	
Custodial Services	\$ 414,185
TOTAL	<u>\$ 414,185</u>
<u>1-73000 - Utilities</u>	
Utilities Expense	\$ 976,000
TOTAL	<u>\$ 976,000</u>

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object		2016-17 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)		
<u>1-74000 - Grounds Maintenance</u>		
Senior Grounds Technician	\$	25,500
Grounds Technician		25,000
Grounds Technician		25,000
Grounds Technician		25,000
Grounds Technician		25,000
Grounds Technician		25,000
Supplemental Wages		7,000
Student Wages		595
Fringe Benefits		93,088
Professional Services		33,000
Total Personnel Services		284,183
Supplies and Other Operating Expenses		152,000
Property, Furniture & Equipment		4,000
TOTAL	\$	440,183
<u>1-74200 - Athletic Grounds</u>		
Grounds Technician	\$	19,685
Student Wages		2,000
Fringe Benefits		11,095
Total Personnel Services		32,780
Supplies and Other Operating Expenses		16,470
TOTAL	\$	49,250

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>1-76000 - Campus Police</u>	
Director of Campus Police	\$ 43,528
Campus Police Officer	30,900
Campus Police Officer	29,500
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
Campus Police Officer	29,000
Overtime Pay	3,000
Wages	72,336
Student Wages	13,000
Fringe Benefits	161,714
Professional Services	9,600
Total Personnel Services	537,582
Travel	500
Supplies and Other Operating Expenses	54,932
TOTAL	<u>\$ 593,014</u>
<u>1-77000 - Energy & Equipment Leases</u>	
Lease Expenses	<u>\$ 463,100</u>
TOTAL	<u>\$ 463,100</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT:	<u>\$ 4,766,760</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2016-2017

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2016-17 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS AND FELLOWSHIPS	
<p style="margin-left: 40px;"><u>1-00050 - Scholarships and Fellowships</u></p>	
<p style="margin-left: 80px;">Scholarships</p>	\$ 2,885,000
<p style="margin-left: 80px;">Resident Tuition Waivers</p>	1,225,000
<p style="margin-left: 80px;">Non-Resident Tuition Waivers</p>	1,150,000
	\$ 5,260,000
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 5,260,000
TOTAL PRIMARY BUDGET EXPENDITURES	\$ 32,960,158

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2016-2017**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:	June 10, 2016
Institution Name:	Rogers State University	Presidents Name	Dr. Larry Rice

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	11,678,118	151,650	-	1,111,938	290,195	-	-	-	13,231,901
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	320,689	-	21,260	6,100	-	-	-	-	348,049
14 Academic Support	1,663,329	46,454	-	353,828	60,000	335,000	-	-	2,458,611
15 Student Services	2,274,750	49,024	-	740,144	760	-	-	-	3,064,678
16 Institutional Support	3,413,357	24,425	-	392,101	276	-	-	-	3,830,159
17 Operation. & Maintenance. of Plant	1,719,412	9,500	976,000	1,593,748	468,100	-	-	-	4,766,760
18 Scholarships (Net of Tuition Waivers)							2,885,000	-	2,885,000
11 Total E&G Part I - Fund 290	21,069,655	281,053	997,260	4,197,859	819,331	335,000	2,885,000	-	30,585,158
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part I - Fund 290	21,069,655	281,053	5,195,119	1,154,331	2,885,000	-	30,585,158		
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	1,793,550	153,450	-	646,800	1,256,200	-	150,000	-	4,000,000
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part II	1,793,550	153,450	646,800	1,256,200	150,000	-	4,000,000		
Total Allotment	22,863,205	434,503	997,260	4,844,659	2,075,531	335,000	3,035,000	-	34,585,158

Schedule G

Hyperion Account Code			511130	521110	531160		541110		552110	562130	
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
700	70	00001	2,500,000	700,000	750,000	6,050,000	5,000,000	-	5,000,000	-	20,000,000
789	89	00001	24,000,000	-	-	-	-	-	-	-	24,000,000

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2016-17**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	461	Rogers State University
Date Submitted:	June 10, 2016	President: Dr. Larry Rice

Fund No.	Activity No.	Sub-Activity	Total Budgeted Amount -- Account 400000
295	90	00001	750,000
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			\$ 750,000