



BUDGET

FISCAL YEAR 2017-2018



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2017-2018

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2017 - 2018

Dr. Larry Rice, President

TABLE OF CONTENTS

EDUCATIONAL AND GENERAL BUDGET - FY 2018 - 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 2018 - 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 2018 - PART I

Schedule E	- Expenditures by Activity / Function, Department, Position, and Object.....	10-42
Schedule F	- Summary of Expenditures by Function and Object.....	43
Schedule G	- 700 Funds - Agency Special Accounts.....	43
Schedule H	- Various Funds by Institution.....	44

ROGERS STATE UNIVERSITY

FISCAL YEAR 2017-2018

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 - FY2018
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Agency #

461

Institution Name:

Rogers State University

Date Submitted:

June 14, 2017

President:

Dr. Larry Rice

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2017-2018 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	12,833,202	39.1%
12	Research	-	0.0%
13	Public Service	305,001	0.9%
14	Academic Support	2,332,198	7.1%
15	Student Services	3,062,670	9.3%
16	Institutional Support	3,842,992	11.7%
17	Operation and Maintenance of Plant	4,715,606	14.4%
18	Scholarships and Fellowships	5,739,000	17.5%
	Total Expenditures by Activity/Function:	32,830,669	100.0%

FUNDING			
Fund Number	Fund Name	2017-2018 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	21,910,546	66.7%
290	State Appropriated Funds - Operations Budget	10,762,271	32.8%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	157,852	0.5%
		-	0.0%
	Total Expenditures by Fund:	32,830,669	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2018
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	2017-2018 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	11,329,754	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	285,606	
	Instructional Information Technology	1,217,842	
	Total Instruction:	12,833,202	39.1%
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	305,001	
	Public Service Information Technology		
	Total Public Service:	305,001	0.9%
14	Academic Support		
	Libraries	827,705	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	996,307	
	Personnel Development		
	Course and Curriculum Development	36,975	
Academic Support Information Technology	471,211		
	Total Academic Support:	2,332,198	7.1%

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	2017-2018 Amount	Percent of Total
15	Student Services		
	Student Services Administration	233,547	
	Social and Cultural Development	540,205	
	Counseling and Career Guidance	183,525	
	Financial Aid Administration	316,461	
	Student Admissions	883,912	
	Student Records	360,176	
	Student Health Services	204,153	
	Student Services Information Technology	340,691	
	Total Student Services:	3,062,670	9.3%
16	Institutional Support		
	Executive Management	1,498,602	
	Fiscal Operations	847,062	
	General Administration	308,517	
	Public Relations/Development	973,868	
	Administrative Information Technology	214,943	
	Total Institutional Support:	3,842,992	11.7%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	846,304	
	Building Maintenance	1,005,729	
	Custodial Services	404,285	
	Utilities	1,472,100	
	Landscape and Grounds Maintenance	389,796	
	Major Repairs and Renovations	-	
	Safety & Security	597,392	
	Logistical Services		
Operation & Maintenance Information Technology			
	Total Operation and Maintenance of Plant:	4,715,606	14.4%
18	Scholarships and Fellowships		
	Scholarships	3,094,000	
	Fellowships	-	
	Resident Tuition Waivers	1,215,000	
	Nonresident Tuition Waivers	1,430,000	
	Total Scholarships and Fellowships:	5,739,000	17.5%
	Total Expenditures by Activity/Function:	32,830,669	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2018
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	2017-2018 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 6,830,566	20.8%
1b	Professional Salaries	4,362,746	13.3%
1c	Other Salaries and Wages	2,895,441	8.8%
1d	Fringe Benefits	5,579,020	17.0%
1e	Professional Services	693,670	2.1%
	Total Personnel Service	\$ 20,361,443	62.0%
2	Travel	288,958	0.9%
3	Utilities	1,030,260	3.1%
4	Supplies and Other Operating Expenses	4,309,823	13.1%
5	Property, Furniture and Equipment	801,185	2.4%
6	Library Books and Periodicals	300,000	0.9%
7	Scholarships and Other Assistance	5,739,000	17.5%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 32,830,669	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2018
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description	2017-2018 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2017	6,563,268	
2. Expenditures for Prior Year Obligations	1,130,200	
3. Unobligated Reserve Balance July 1, 2017 (line 1 - line 2) (net of FY2017 encumbrances/expenditures)	5,433,068	
4. Projected FY2018 Receipts:		
State Appropriated Funds - For Operations	10,762,271	35.9%
State Appropriated Funds - For Grants, Contracts and Reimbursements	157,852	0.5%
Federal Appropriations		
Local Appropriations		
Resident Tuition (includes tuition waivers)	10,919,782	36.4%
Nonresident Tuition (includes tuition waivers)	1,429,132	4.8%
Student Fees	5,650,132	18.9%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	1,039,478	3.5%
Sales and Services of Educational Departments		
Organized Activities Related to Educational Departments		
Technical Education Funds		
Other Sources		0.0%
	-	0.0%
5. Total Projected FY2018 Receipts	29,958,647	100.0%
6. Total Available (line 3 + line 5)	35,391,715	
7. Less Budgeted Expenditures for FY 2018 Operations	32,830,669	
8. Projected Unobligated Reserve Balance June 30, 2018 (line 6 - line 7)	2,561,046	

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,385,381	4,331,011	6,716,392
Academic Service Fees	3,264,751	20,000	3,284,751
Total Student Fees	5,650,132	4,351,011	10,001,143
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 - FY2018
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 FY2018 Budget Request		2,872,022	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2018		32,830,669	
B.	Projected Reserves at June 30, 2018		2,561,046	7.80%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	2,735,780	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		2,735,780	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		(174,734)	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			2,561,046
	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			2,561,046	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		2,561,046	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2017-2018

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 - FY2018
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	2017-2018 Amount	Percent of Total
	Educational & General Budget - Part II:		
	Instruction	\$ 192,500	4.8%
	Research	425,700	10.6%
	Public Service	1,126,500	28.2%
	Academic Support	115,500	2.9%
	Student Services	986,600	24.7%
	Institutional Support	35,200	0.9%
	Operation and Maintenance of Plant	990,000	24.8%
	Scholarships and Fellowships	128,000	3.2%
21	Total E&G Part II:	\$ 4,000,000	100.0%

FUNDING			
Fund Number	Fund Name	2017-2018 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 - FY2018
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	2017-2018 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	872,200	21.8%
1c	Other Salaries and Wages	200,200	5.0%
1d	Fringe Benefits	544,400	13.6%
1e	Professional Services	112,200	2.8%
	Total Personnel Services	\$ 1,729,000	43.2%
2	Travel	137,500	3.4%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	685,100	17.1%
5	Property, Furniture and Equipment	1,303,000	32.6%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	145,400	3.6%
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 - FY2018

PART II - SPONSORED BUDGET

Schedule C

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

Institution: Rogers State University

Receipt Description	2017-2018 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2017	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2017 (line 1 - line 2)	\$ -	
4. Projected FY 2018 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	956,300	23.9%
Department of Energy		0.0%
Department of Health and Human Services		0.0%
Department of Homeland Security		0.0%
Department of Justice		0.0%
Department of Transportation		0.0%
National Aeronautics and Space Administration		0.0%
National Institutes of Health		0.0%
National Science Foundation		0.0%
Other Federal Agencies	375,800	9.4%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations	603,500	15.1%
Other Non-Federal Sources	1,800,000	45.0%
Other Universities and Colleges		0.0%
State of Oklahoma	264,400	6.6%
5. Total Projected FY 2018 Receipts	\$ 4,000,000	100.0%
6. Total Available (line 3 + line 5)	\$ 4,000,000	
7. Less Budgeted Expenditures for FY 2018 Operations	\$ 4,000,000	
8. Projected Unobligated Reserve Balance June 30, 2018 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2017-2018

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

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION	
<u>290-12002 - Academic Lectureships</u>	
Professional Services	\$ 5,000
Total Personnel Services	5,000
Supplies and Other Operating Expenses	7,000
TOTAL	<u>\$ 12,000</u>
<u>290-12041 - Bartlesville Campus</u>	
Associate Vice President	\$ 29,400
Instructor	38,500
Instructor	38,500
Instructor	33,760
Student Wages	37,000
Supplemental Teaching Salaries	250
Fringe Benefits	67,299
Total Personnel Services	244,709
Travel	14,750
Supplies and Other Operating Expenses	90,850
TOTAL	<u>\$ 350,309</u>
<u>290-12051 - Prvor 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	50,429
Total Personnel Services	162,968
Travel	7,200
Supplies and Other Operating Expenses	23,912
TOTAL	<u>\$ 194,080</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>209-12003 - 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>290-12101 - School of Arts & Sciences</u>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Advising/Retention Specialist	31,500
Administrative Assistant	30,000
Student Wages	33,172
Wages	3,700
Fringe Benefits	61,166
Total Personnel Services	216,530
Travel	5,000
Supplies and Other Operating Expenses	2,000
Academic Expense	4,500
TOTAL	<u>\$ 228,030</u>
<u>290-12111 - Department of Communications</u>	
Associate Professor/Department Head	\$ 7,919
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
Assistant Professor	42,000
KRSC - FM Station Manager	31,000
Auditorium/Media Supervisor	31,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	6,975
Adjunct Salaries	39,600
Student Wages	38,420

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12111 - Department of Communications (continued)</u>	
Fringe Benefits	183,661
Professional Services	1,500
Total Personnel Services	663,416
Travel	4,450
Supplies and Other Operating Expenses	11,038
TOTAL	\$ 678,904
<u>290-12112 - Kunz Endowed Chair in Communications</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996
<u>290-12121 - Department of English & Humanities</u>	
Professor/Department 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	36,500
Assistant Professor	34,500
Assistant Professor	33,625
Assistant Professor	32,500
Instructor	30,000
Instructor	30,000
Writing Center Coordinator	40,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	64,812
Adjunct Salaries	104,100
Student Wages	33,600
Fringe Benefits	333,392
Total Personnel Services	1,223,712

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12121 - Department of English & Humanities (continued)</u>	
Travel	9,100
Supplies and Other Operating Expenses	6,600
TOTAL	\$ 1,239,412
<u>290-12131 Department of Fine Arts</u>	
Associate Professor/Department Head	\$ 59,919
Professor	71,305
Professor	60,644
Professor	52,987
Associate Professor	51,089
Assistant Professor	42,000
Instructor (FT, Temp)/Director of Bands	40,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	32,325
Adjunct Salaries	53,700
Student Wages	11,750
Fringe Benefits	184,772
Professional Services	3,831
Total Personnel Services	689,322
Travel	4,550
Supplies and Other Operating Expenses	20,750
TOTAL	\$ 714,622

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12141 - Department of Psychology & Sociology</u>	
Professor/Department Head	\$ 78,848
Professor	75,000
Professor	60,201
Assistant Professor	42,000
Assistant Professor	42,000
Assistant Professor	42,000
Assistant Professor	42,000
Instructor	35,000
Instructor / Director of Res & Spons Programs	20,000
Administrative Assistant	25,000
Supplemental Teaching Salaries	58,500
Adjunct Salaries	64,950
Student Wages	13,400
Fringe Benefits	218,291
Professional Services	4,000
Total Personnel Services	821,190
Travel	5,850
Supplies and Other Operating Expenses	6,734
TOTAL	\$ 833,774

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12151 Department of History & Political Science</u>	
Professor/Department Head	\$ 78,052
Professor	62,293
Professor	57,564
Professor	55,114
Professor	15,000
Associate Professor	46,000
Associate Professor	45,900
Assistant Professor	45,000
Assistant Professor	42,000
Supplemental Teaching Salaries	27,262
Adjunct Salaries	53,550
Student Wages	10,000
Fringe Benefits	195,861
Total Personnel Services	733,596
Travel	5,850
Supplies and Other Operating Expenses	3,650
TOTAL	<u>\$ 743,096</u>
<u>290-12161 - 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
Administrative Assistant	25,000
Supplemental Teaching Salaries	33,475
Adjunct Salaries	28,325
Student Wages	6,900
Fringe Benefits	181,479
Total Personnel Services	653,689

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12161 - Department of Biology (continued)</u>	
Travel	2,400
Supplies and Other Operating Expenses	45,486
Property, Furniture & Equipment	42,814
TOTAL	\$ 744,389
<u>290-12171 - Department of Mathematics & Physical Sciences</u>	
Professor/Department Head	\$ 67,775
Professor	63,255
Professor	56,838
Associate Professor	59,283
Associate Professor	45,760
Assistant Professor	43,000
Assistant Professor	42,000
Instructor	38,500
Instructor/Assessment Coordinator	38,500
Instructor	36,689
Administrative Assistant	25,000
Supplemental Teaching Salaries	27,713
Adjunct Salaries	114,150
Student Wages	5,000
Fringe Benefits	241,592
Total Personnel Services	905,055
Travel	3,750
Supplies and Other Operating Expenses	29,100
Property, Furniture & Equipment	11,325
TOTAL	\$ 949,230

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12201 - School of Professional Studies</u>	
Dean/Professor	\$ 25,492
Advising/Retention Specialist	31,500
Advising/Retention Specialist	31,500
Administrative Assistant	25,000
Administrative Assistant	25,000
Student Wages	9,900
Wages	18,000
Fringe Benefits	71,786
Total Personnel Services	238,178
Travel	5,000
Supplies and Other Operating Expenses	1,500
Academic Expense	5,000
TOTAL	\$ 249,678
<u>290-12202 - Business & Technology Enrichment</u>	
Reach Higher Facilitator/M.B.A. Program Coordinator	\$ 22,050
Supplemental Teaching Salaries	2,000
Fringe Benefits	12,108
Total Personnel Services	36,158
Travel	30,000
Supplies and Other Operating Expenses	22,000
Property, Furniture & Equipment	29,053
TOTAL	\$ 117,211
<u>290-12203 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 5,887
Adjunct Salaries	25,050
Fringe Benefits	3,537
Total Personnel Services	34,474
Travel	2,500
Supplies and Other Operating Expenses	500
TOTAL	\$ 37,474

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12211 - Department of Business</u>	
Associate Professor/Department Head	\$ 52,679
Professor	93,375
Associate Professor/Sarkey's Endowed Chair	70,700
Associate Professor	62,800
Associate Professor	48,850
Assistant Professor	75,000
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
Instructor (FT, Temp)	50,000
Supplemental Teaching Salaries	67,425
Adjunct Salaries	66,900
Fringe Benefits	357,020
Total Personnel Services	1,346,764
Travel	4,000
Supplies and Other Operating Expenses	4,175
TOTAL	<u>\$ 1,354,939</u>
<u>290-12212 - O.D. Mavor Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12221 - Department of Technology & Justice Studies</u>	
Associate Professor/Department Head	\$ 105,089
Professor/John W. Norman Endowed Chair	101,336
Associate Professor	51,094
Assistant Professor	50,000
Assistant Professor	50,000
Assistant Professor	43,720
Instructor / O.D. Mayor Endowed Chair	50,000
Instructor / COP Director	42,000
Supplemental Teaching Salaries	9,037
Adjunct Salaries	46,100
Wages	3,276
Fringe Benefits	202,294
Professional Services	2,150
Total Personnel Services	756,096
Travel	2,400
Supplies and Other Operating Expenses	4,125
TOTAL	\$ 762,621
<u>290-12222 - Sarkey's Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996
<u>290-12223 - John W. Norman Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2017-2018**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12241 - M.B.A. Program</u>	
Associate Professor/Department Head	\$ 17,559
Professor	31,125
Assistant Professor	25,000
Reach Higher Facilitator/M.B.A. Program Coordinator	9,450
Fringe Benefits	30,547
Total Personnel Services	113,681
Travel	500
Supplies and Other Operating Expenses	5,000
Property, Furniture & Equipment	2,000
TOTAL	\$ 121,181
<u>290-12251 - Department of Health Sciences</u>	
Associate Professor/Department Head	\$ 84,500
Associate Professor	63,270
Assistant Professor/UNP Coordinator/Board of Visitors Endowed Chair	62,000
Assistant Professor	59,000
Assistant Professor	53,000
Assistant Professor/Bernsen Endowed Professorship in Nursing	51,500
Assistant Professor	51,500
Assistant Professor	50,000
Assistant Professor	43,000
Instructor	53,500
Instructor	50,000
Instructor	50,000
Instructor	50,000
Accreditation Specialist	25,000
Administrative Assistant	25,000
Supplemental Salaries	53,483
Adjunct Salaries	258,318
Student Wages	8,480
Fringe Benefits	358,348
Professional Services	900
Total Personnel Services	1,450,799

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12251 - Department of Health Sciences (continued)</u>	
Travel	14,400
Supplies and Other Operating Expenses	91,503
Property, Furniture & Equipment	5,000
TOTAL	\$ 1,561,702
<u>290-12252 - Board of Visitors Endowed Chair in Nursing</u>	
Supplemental Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	\$ 14,996
<u>290-12253 - Bernsen Endowed Professorship in Nursing</u>	
Supplemental Salaries	\$ 6,000
Fringe Benefits	1,498
Total Personnel Services	7,498
TOTAL	\$ 7,498
<u>290-12261 - EMS Program</u>	
Assistant Professor	\$ 60,000
Assistant Professor	48,000
Administrative Assistant	25,000
Supplemental Salaries	15,625
Adjunct Salaries	30,648
Student Wages	4,500
Fringe Benefits	66,653
Professional Services	4,249
Total Personnel Services	254,675
Travel	1,300
Supplies and Other Operating Expenses	22,321
TOTAL	\$ 278,296

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-14103 - General Instruction</u>	
Supplemental Salaries	\$ 23,303
Adjunct Salaries	215,443
Fringe Benefits	47,248
Employee Furloughs	(376,060)
Total Personnel Services	(90,066)
Travel	1,000
Supplies and Other Operating Expenses	270,000
TOTAL	<u>\$ 180,934</u>
<u>290-12032 - Organized Research</u>	
Travel	\$ 21,583
Supplies and Other Operating Expenses	8,417
TOTAL	<u>\$ 30,000</u>
<u>290-12011 - Center for Teaching & Learning</u>	
Director of Center for Teaching & Learning	\$ 72,400
Training Coordinator	60,000
Supplemental Salaries	10,000
Administrative Assistant	25,000
Wages	1,450
Student Wages	16,100
Fringe Benefits	70,199
Professional Services	20,000
Total Personnel Services	275,149
Travel	1,150
Supplies and Other Operating Expenses	18,550
TOTAL	<u>\$ 294,849</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12004 - Institutional Research Board</u>	
Professional services	\$ 25,000
Total Personnel Services	25,000
TOTAL	<u>\$ 25,000</u>
<u>290-16001 - Instructional Technology Equipment</u>	
Computing Services Coordinator	\$ 33,250
Network Specialist	31,868
Systems Specialist	31,150
Computer Support Technician	21,000
Computer Support Technician	21,000
Computer Support Technician	21,000
Computer Support Technician	21,000
Student Wages	33,200
Fringe Benefits	83,658
Professional Services	6,100
Total Personnel Services	303,226
Supplies and Other Operating Expenses	284,707
Property, Furniture, & Equipment	175,000
TOTAL	<u>\$ 762,933</u>
<u>290-16002 - Instructional Computing Services</u>	
System Specialist	\$ 31,150
Technical Support Assistant	23,995
Professional Services	12,900
Fringe Benefits	26,115
Total Personnel Services	94,160
Supplies and Other Operating Expenses	65,900
TOTAL	<u>\$ 160,060</u>
TOTAL INSTRUCTION	<u>\$ 12,833,202</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 13 - PUBLIC SERVICE	
<u>290-14104 - Public Service Administration</u>	
Employee Furloughs	\$ (8,839)
Total Personnel Services	(8,839)
Supplies & Operating Expenses	6,100
TOTAL	<u>\$ (2,739)</u>
<u>290-14301 - Public Broadcasting Services</u>	
General Manager	\$ 90,000
Production Manager	48,960
Chief Engineer	12,750
Wages	6,454
Student Wages	51,000
Fringe Benefits	62,776
Professional Services	14,540
Total Personnel Services	286,480
Utilities	21,260
TOTAL	<u>\$ 307,740</u>
TOTAL PUBLIC SERVICE	<u>\$ 305,001</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>290-12061 - 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	20,000
Fringe Benefits	149,445
Total Personnel Services	479,105
Travel	1,500
Supplies and Other Operating Expenses	47,100
Library Books & Periodicals	300,000
TOTAL	\$ 827,705
<u>290-12006 - Academic Administration</u>	
Dean/Professor	\$ 76,478
Dean/Professor	76,478
Fringe Benefits	52,611
Total Personnel Services	205,567
TOTAL	\$ 205,567
<u>290-12042 - Bartlesville Administration</u>	
Associate Vice President	\$ 29,400
Coordinator of Campus Services	36,000
Administrative Assistant	12,500
Admissions Counselor	25,000
Student Wages	25,900
Benefits	54,380
Total Personnel Services	183,180
Travel	2,500
Supplies and Other Operating Expenses	55,600
TOTAL	\$ 241,280

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12052 - Pryor Administration</u>	
Director of Pryor Campus	\$ 61,608
Fringe Benefits	24,483
Total Personnel Services	86,091
Supplies and Other Operating Expenses	5,307
TOTAL	<u>\$ 91,398</u>
<u>290-12071 - Academic Enrichment</u>	
Professor/Director of Academic Enrichment	\$ 58,042
Student Wages	18,000
Fringe Benefits	22,221
Total Personnel Services	98,263
Travel	6,800
Supplies and Other Operating Expenses	3,000
TOTAL	<u>\$ 108,063</u>
<u>290-12021 - Accountability & Academics</u>	
Associate VP for Accountability & Academics	\$ 94,000
Associate Director for Accountability & Academics	37,000
Administrative Assistant	25,000
Benefits	63,681
Total Personnel Services	219,681
Travel	7,000
Supplies and Other Operating Expenses	33,200
TOTAL	<u>\$ 259,881</u>
<u>290-14105 - General Academic Support</u>	
Employee Furloughs	\$ (60,010)
Fringe Benefits	64,166
Total Personnel Services	4,156
Supplies and Other Operating Expenses	39,100
TOTAL	<u>\$ 43,256</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12031 - Research & Sponsored Programs</u>	
Instructor / Director of Res & Spons Programs	\$ 30,000
Fringe Benefits	12,862
Total Personnel Services	42,862
Travel	3,722
Supplies & Operating Expenses	278
TOTAL	\$ 46,862
<u>290-12007 - Strategic Initiatives</u>	
Travel	\$ 21,654
Supplies and Other Operating Expenses	15,321
TOTAL	\$ 36,975
<u>290-16003 - 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	9,000
Computer Support Technician	9,000
Computer Support Technician	9,000
Computer Support Technician	9,000
Wages	2,500
Student Wages	14,500
Fringe Benefits	70,770
Professional Services	1,750
Total Personnel Services	253,011
Travel	7,500
Supplies and Other Operating Expense	150,700
Property, Furniture & Equipment	60,000
TOTAL	\$ 471,211
TOTAL ACADEMIC SUPPORT:	\$ 2,332,198

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES	
<u>290-14106 - Student Services Administration</u>	
Fringe Benefits	\$ 8,005
Employee Furloughs	(79,162)
Total Personnel Services	(71,157)
Supplies and Other Operating Expenses	203,440
TOTAL	<u>\$ 132,283</u>
<u>290-17002 - Student Development</u>	
Director of Student Development	\$ 43,200
Wages	150
Fringe Benefits	19,654
Total Personnel Services	63,004
Travel	2,575
Supplies and Other Operating Expenses	5,435
TOTAL	<u>\$ 71,014</u>
<u>290-12008 - Commencement</u>	
Professional Services	\$ 2,500
Total Personnel Services	2,500
Supplies and Other Operating Expenses	27,750
TOTAL	<u>\$ 30,250</u>
<u>290-18001 - Athletics</u>	
Athletic Director	\$ 115,000
Sr. Associate Athletic Director for Compliance	9,270
Associate Athletic Director for External Operations	50,000
Assistant Athletic Director for Student Development	40,000
Assistant Athletic Director for Communications	37,000
Sports Information Director	32,000
Executive Assistant to Athletic Director	30,000
Wages	1,500
Student Wages	13,000
Fringe Benefits	132,140

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-18001 - Athletics (continued)</u>	
Professional Services	15,800
Total Personnel Services	475,710
Travel	23,675
Supplies and Other Operating Expenses	40,060
Property, Furniture & Equipment	760
TOTAL	<u>\$ 540,205</u>
<u>290-17003 - Student Counseling Center</u>	
Coordinator of Counseling Services	\$ 40,000
Fringe Benefits	18,814
Total Personnel Services	58,814
Travel	2,670
Supplies and Other Operating Expenses	1,810
TOTAL	<u>\$ 63,294</u>
<u>290-17004 - Career Services</u>	
Coordinator of Career Services	\$ 32,000
Fringe Benefits	16,714
Total Personnel Services	48,714
Travel	2,250
Supplies and Other Operating Expenses	3,300
TOTAL	<u>\$ 54,264</u>
<u>290-17005 - Disability Services</u>	
Coordinator of Disability Services	\$ 32,000
Fringe Benefits	16,714
Professional Services	15,103
Total Personnel Services	63,817
Travel	920
Supplies and Other Operating Expenses	1,230
TOTAL	<u>\$ 65,967</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13011 - 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
Fringe Benefits	101,511
Total Personnel Services	308,511
Travel	4,684
Supplies and Other Operating Expenses	3,266
TOTAL	\$ 316,461
<u>290-13021 - 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
Fringe Benefits	174,376
Professional Services	24,000
Total Personnel Services	531,186
Travel	3,600
Supplies and Other Operating Expenses	68,025
TOTAL	\$ 602,811

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13031 - Registrar</u>	
Vice President for Enrollment Management/Registrar	\$ 55,000
Associate Registrar	40,000
Data Specialist	25,000
Transfer Counselor	25,000
Enrollment Counselor	25,000
Enrollment Counselor	25,000
Transfer Credit & Data Specialist	25,000
Student Wages	21,900
Fringe Benefits	104,426
Professional Services	550
Total Personnel Services	346,876
Travel	6,450
Supplies and Other Operating Expenses	6,850
TOTAL	\$ 360,176
<u>290-11103 - Student Marketing & Recruiting</u>	
Supplies and Other Operating Expenses	\$ 145,000
TOTAL	\$ 145,000
<u>290-13051 - Student Retention</u>	
Testing Center Coordinator	\$ 26,000
Retention Specialist / Asst. St. Act. Coord.	12,500
Fringe Benefits	19,201
Total Personnel Services	57,701
Travel	300
Supplies and Other Operating Expenses	15,100
TOTAL	\$ 73,101
<u>290-13052 - First Year Experience Initiative</u>	
Supplies and Other Operating Expenses	\$ 63,000
TOTAL	\$ 63,000

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-17006 - Student Health Center</u>	
Director of Health Center	\$ 55,872
Office Manager	25,000
Fringe Benefits	37,856
Professional Services	69,000
Total Personnel Services	187,728
Supplies and Other Operating Expenses	16,425
TOTAL	<u>\$ 204,153</u>
<u>290-16004 - Student Computing Services</u>	
Director	\$ 36,180
Software Support Specialist	21,600
Software Support Specialist	19,980
Fringe Benefits	33,878
Total Personnel Services	111,638
Supplies and Other Operating Expenses	229,053
TOTAL	<u>\$ 340,691</u>
TOTAL STUDENT SERVICES:	<u>\$ 3,062,670</u>
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>290-14002 - Governing Board</u>	
Professional Services	\$ 317,900
Total Personnel Services	317,900
TOTAL	<u>\$ 317,900</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>290-11001 - President</u>	
President	\$ 218,325
Executive Assistant to the President	51,953
Student Wages	20,000
Fringe Benefits	88,553
Total Personnel Services	378,831
Travel	7,000
Supplies and Other Operating Expenses	3,400
TOTAL	\$ 389,231
<u>290-12001 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 154,500
Administrative Assistant	26,000
Fringe Benefits	62,304
Total Personnel Services	242,804
Travel	4,000
Supplies and Other Operating Expenses	4,050
TOTAL	\$ 250,854
<u>290-14003 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 30,000
TOTAL	\$ 30,000
<u>290-14001 - Administration and Finance</u>	
Executive Vice President for Administration & Finance	\$ 169,950
Administrative Assistant	28,000
Fringe Benefits	65,925
Total Personnel Services	263,875
Travel	2,000
Supplies and Other Operating Expenses	3,240
TOTAL	\$ 269,115

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-17001 - Student Affairs</u>	
Vice President for Student Affairs	\$ 75,000
Administrative Assistant	25,486
Fringe Benefits	40,923
Professional Services	100
Total Personnel Services	141,509
Travel	6,625
Supplies and Other Operating Expenses	6,805
TOTAL	\$ 154,939
<u>290-13001 - Enrollment Management</u>	
Vice President for Enrollment Management/Registrar	\$ 65,000
Fringe Benefits	21,563
Total Personnel Services	86,563
TOTAL	\$ 86,563
<u>290-14101 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 103,000
Assistant Comptroller	92,500
Fiscal Analyst	54,000
Fiscal Accountant	52,000
Procurement Coordinator	40,000
Accounts Payable Coordinator	36,000
Fringe Benefits	145,997
Total Personnel Services	523,497
Travel	4,500
Supplies and Other Operating Expenses	30,500
TOTAL	\$ 558,497

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14111 - Bursar</u>	
Bursar	\$ 55,000
Assistant Bursar	42,000
Cashier III	28,000
Cashier II	25,000
Cashier I	25,000
Student Wages	20,000
Professional Services	5,500
Fringe Benefits	82,334
Total Personnel Services	282,834
Travel	500
Supplies and Other Operating Expenses	5,231
TOTAL	\$ 288,565
<u>290-14107 - General Administration</u>	
Fringe Benefits	\$ 6,561
Employee Furloughs	(125,755)
Total Personnel Services	(119,194)
Supplies and Other Operating Expenses	194,000
TOTAL	\$ 74,806
<u>290-11101 - Public Relations</u>	
Director of Public Relations	\$ 75,000
Web Marketing Coordinator	46,350
Graphic Designer	36,040
Graphic Designer	35,740
Student Wages	4,500
Fringe Benefits	84,318
Professional Services	6,430
Total Personnel Services	288,378
Travel	1,900
Supplies and Other Operating Expenses	7,176
TOTAL	\$ 297,454

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14121 - Human Resources</u>	
Director of Human Resources	\$ 68,000
Payroll Coordinator	37,500
Employment & Benefits Coordinator	36,500
Student Wages	6,000
Fringe Benefits	59,711
Professional Services	22,000
Total Personnel Services	229,711
Travel	1,000
Supplies and Other Operating Expenses	3,000
TOTAL	\$ 233,711
<u>290-15001 - Development</u>	
Vice President for Development	\$ 140,000
Director of Development	61,161
Development Director, Giving and Research	31,054
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	147,085
Total Personnel Services	519,200
Travel	400
Supplies and Other Operating Expenses	12,750
TOTAL	\$ 532,350

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-15003 - OMA Alumni</u>	
Administrative Assistant	\$ 25,000
Wages	34,300
Student Wages	1,950
Fringe Benefits	20,679
Total Personnel Services	81,929
Supplies and Other Operating Expenses	297
TOTAL	\$ 82,226
<u>290-15002 - RSU Alumni</u>	
Director of RSU Alumni	\$ 42,000
Fringe Benefits	19,338
Total Personnel Services	61,338
Travel	100
Supplies and Other Operating Expenses	400
TOTAL	\$ 61,838
<u>290-16005 - 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	33,006
Total Personnel Services	110,293
Travel	500
Supplies and Other Operating Expenses	104,150
TOTAL	\$ 214,943
TOTAL INSTITUTIONAL SUPPORT:	\$ 3,842,992

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>290-14201 - Physical Plant Administration</u>	
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	109,351
Professional Services	517
Total Personnel Services	376,828
Travel	4,000
Supplies and Other Operating Expenses	499,693
TOTAL	\$ 880,521
<u>290-14108- Physical Plant General Administration</u>	
Fringe Benefits	\$ 6,388
Employee Furloughs	(56,605)
Total Personnel Services	(50,217)
Supplies and Other Operating Expenses	16,000
TOTAL	\$ (34,217)

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14202 - 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
Maintenance Technician	31,000
Maintenance Technician	25,834
Maintenance Technician	25,000
Mechanic/Welder	14,000
Student Wages	7,000
Wages	16,000
Fringe Benefits	168,158
Professional Services	22,750
Total Personnel Services	512,711
Supplies and Other Operating Expenses	490,733
Property, Furniture & Equipment	2,285
TOTAL	<u>\$ 1,005,729</u>
<u>290-14203 - Custodial Services</u>	
Custodial Services	\$ 404,285
TOTAL	<u>\$ 404,285</u>
<u>290-14204 - Utilities</u>	
Utilities Expense	\$ 1,009,000
TOTAL	<u>\$ 1,009,000</u>

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14205 - Grounds Maintenance</u>	
Senior Grounds Technician	\$ 25,500
Grounds Technician	25,000
Grounds Technician	25,000
Grounds Technician	25,000
Grounds Technician	25,000
Supplemental Wages	7,000
Student Wages	5,635
Fringe Benefits	78,001
Total Personnel Services	216,136
Supplies and Other Operating Expenses	153,190
Property, Furniture & Equipment	4,000
TOTAL	\$ 373,326
<u>290-18005 - Athletic Grounds</u>	
Supplies and Other Operating Expenses	16,470
TOTAL	\$ 16,470

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

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

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14401 - Campus Police</u>	
Chief of Campus Police	\$ 53,900
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	157,620
Professional Services	9,600
Total Personnel Services	541,960
Travel	500
Supplies and Other Operating Expenses	54,932
TOTAL	\$ 597,392
 <u>290-14207 - Energy & Equipment Leases</u>	
Lease Expenses	\$ 463,100
TOTAL	\$ 463,100
 TOTAL OPERATION AND MAINTENANCE OF PLANT:	 \$ 4,715,606

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2017-2018

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Institution Name: **Rogers State University**

Activity/Function by Department, Position, and Object	2017-18 Proposed Amount
ACTIVITY 18 - SCHOLARSHIPS AND FELLOWSHIPS	
<u>290-19001 - Scholarships and Fellowships</u>	
Scholarships	\$ 3,094,000
Resident Tuition Waivers	1,215,000
Non-Resident Tuition Waivers	1,430,000
	<u>\$ 5,739,000</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	<u>\$ 5,739,000</u>
TOTAL PRIMARY BUDGET EXPENDITURES	<u>\$ 32,830,669</u>

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2017-2018**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:	June 14, 2017
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	11,319,959	158,233	-	1,089,818	265,192	-	-	-	12,833,202
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	277,641	-	21,260	6,100	-	-	-	-	305,001
14 Academic Support	1,571,916	50,676	-	349,606	60,000	300,000	-	-	2,332,198
15 Student Services	2,185,042	47,124	-	829,172	1,332	-	-	-	3,062,670
16 Institutional Support	3,409,468	28,425	-	399,823	5,276	-	-	-	3,842,992
17 Operation. & Maintenance. of Plant	1,597,418	4,500	1,009,000	1,635,303	469,385	-	-	-	4,715,606
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	3,094,000	-	3,094,000
11 Total E&G Part I - Fund 290	20,361,443	288,958	1,030,260	4,309,823	801,185	300,000	3,094,000	-	30,185,669
Hyperion Account Code	511130	521110	531160	541110	541110	552110	562130	-	-
Entry into CORE E&G Part I - Fund 290	20,361,443	288,958	-	5,340,083	1,101,185	3,094,000	-	-	30,185,669
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	1,729,000	137,500	-	685,100	1,303,000	-	145,400	-	4,000,000
Hyperion Account Code	511130	521110	531160	541110	541110	552110	562130	-	-
Entry into CORE E&G Part II	1,729,000	137,500	-	685,100	1,303,000	145,400	-	-	4,000,000
Total Allotment	22,090,443	426,458	1,030,260	4,994,923	2,104,185	300,000	3,239,400	-	34,185,669

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 2017-18**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	461	Rogers State University
Date Submitted:	June 14, 2017	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