



BUDGET

FISCAL YEAR
2021-2022



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2021-2022

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2021 - 2022

Dr. Larry Rice, President

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EDUCATIONAL AND GENERAL BUDGET - FY 2021 - PART I

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ROGERS STATE UNIVERSITY

FISCAL YEAR 2021-2022

EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET

Schedule A – Summary of Educational and General Expenditures by Function

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

EDUCATIONAL AND GENERAL BUDGET - FY2022
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

| | | | |
|-------------------|-------------------------|-----------------|---------------|
| Agency # | 461 | | |
| Institution Name: | Rogers State University | Date Submitted: | June 09, 2021 |
| President: | Dr. Larry Rice | | |

| EXPENDITURES BY ACTIVITY/FUNCTION | | | |
|-----------------------------------|---|-------------------|------------------|
| Activity Number | Activity/Function | 2021-2022 Amount | Percent of Total |
| | Educational & General Budget - Part I: | | |
| 11 | Instruction | 13,684,869 | 38.3% |
| 12 | Research | - | 0.0% |
| 13 | Public Service | 304,552 | 0.9% |
| 14 | Academic Support | 2,640,381 | 7.4% |
| 15 | Student Services | 3,454,711 | 9.7% |
| 16 | Institutional Support | 4,136,237 | 11.5% |
| 17 | Operation and Maintenance of Plant | 5,023,115 | 14.1% |
| 18 | Scholarships and Fellowships | 6,458,721 | 18.1% |
| | Total Expenditures by Activity/Function: | 35,702,586 | 100.0% |

| FUNDING | | | |
|-------------|---|-------------------|------------------|
| Fund Number | Fund Name | 2021-2022 Amount | Percent of Total |
| | E&G Operating Revolving Fund: | | |
| 290 | Revolving Funds | 17,357,916 | 48.6% |
| 290 | State Appropriated Funds - Operations Budget | 11,149,236 | 31.2% |
| 290 | State Appropriated Funds - Grants, Contracts and Reimbursements | 536,701 | 1.5% |
| 490 | Federal Stimulus Funds - HEERF | 6,658,733 | 18.7% |
| | Total Expenditures by Fund: | 35,702,586 | 100.0% |

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2022
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 | 2021-2022 Amount | Percent of Total |
| 11 | Educational & General Budget - Part I: | | |
| | Instruction | | |
| | General Academic Instruction | 12,353,123 | |
| | Vocational/Technical Instruction | | |
| | Community Education | | |
| | Preparatory/Remedial Instruction | 339,737 | |
| | Instructional Information Technology | 992,009 | |
| | Total Instruction: | 13,684,869 | 38.3% |
| 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 | 304,552 | |
| | Public Service Information Technology | | |
| | Total Public Service: | 304,552 | 0.9% |
| 14 | Academic Support | | |
| | Libraries | 827,839 | |
| | Museums and Galleries | | |
| | Educational Media Services | | |
| | Ancillary Support | | |
| | Academic Administration | 1,194,421 | |
| | Personnel Development | | |
| | Course and Curriculum Development | 19,475 | |
| | Academic Support Information Technology | 598,646 | |
| | Total Academic Support: | 2,640,381 | 7.4% |

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 | 2021-2022 Amount | Percent of Total |
| 15 | Student Services | | |
| | Student Services Administration | 456,006 | |
| | Social and Cultural Development | 565,525 | |
| | Counseling and Career Guidance | 185,688 | |
| | Financial Aid Administration | 383,302 | |
| | Student Admissions | 879,475 | |
| | Student Records | 361,885 | |
| | Student Health Services | 170,000 | |
| | Student Services Information Technology | 452,830 | |
| | Total Student Services: | 3,454,711 | 9.7% |
| 16 | Institutional Support | | |
| | Executive Management | 1,458,096 | |
| | Fiscal Operations | 754,090 | |
| | General Administration | 702,821 | |
| | Public Relations/Development | 965,938 | |
| | Administrative Information Technology | 255,292 | |
| | Total Institutional Support: | 4,136,237 | 11.5% |
| 17 | Operation and Maintenance of Plant | | |
| | Physical Plant Administration | 1,155,465 | |
| | Building Maintenance | 1,038,860 | |
| | Custodial Services | 449,072 | |
| | Utilities | 1,347,547 | |
| | Landscape and Grounds Maintenance | 374,090 | |
| | Major Repairs and Renovations | - | |
| | Safety & Security | 658,081 | |
| | Logistical Services | | |
| | Operation & Maintenance Information Technology | | |
| | Total Operation and Maintenance of Plant: | 5,023,115 | 14.1% |
| 18 | Scholarships and Fellowships | | |
| | Scholarships | 2,956,487 | |
| | Fellowships | - | |
| | Resident Tuition Waivers | 2,241,505 | |
| | Nonresident Tuition Waivers | 1,260,729 | |
| | Total Scholarships and Fellowships: | 6,458,721 | 18.1% |
| | Total Expenditures by Activity/Function: | 35,702,586 | 100.0% |

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2022
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 | 2021-2022 Amount | Percent of Total |
| 1 | Personnel Services: | | |
| 1a | Teaching Salaries | \$ 7,304,521 | 20.5% |
| 1b | Professional Salaries | 4,838,922 | 13.6% |
| 1c | Other Salaries and Wages | 2,780,297 | 7.8% |
| 1d | Fringe Benefits | 5,832,107 | 16.3% |
| 1e | Professional Services | 942,143 | 2.6% |
| | Total Personnel Service | \$ 21,697,990 | 60.8% |
| 2 | Travel | 168,399 | 0.5% |
| 3 | Utilities | 1,068,260 | 3.0% |
| 4 | Supplies and Other Operating Expenses | 5,319,650 | 14.9% |
| 5 | Property, Furniture and Equipment | 675,766 | 1.9% |
| 6 | Library Books and Periodicals | 300,000 | 0.8% |
| 7 | Scholarships and Other Assistance | 6,472,521 | 18.1% |
| 8 | Transfer and Other Disbursements | - | 0.00% |
| | Total Expenditures by Object | \$ 35,702,586 | 100.0% |

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2022
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

| Revenue Description | 2021-2022 Amount | Percent of Total |
|--|-------------------|--------------------------------|
| 1. Beginning Fund Balance July 1, 2021 | 10,034,577 | |
| 2. Expenditures for Prior Year Obligations | 2,610,075 | |
| 3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2) (net of FY2021 encumbrances/expenditures) | 7,424,502 | |
| 4. Projected FY2022 Receipts: | | |
| State Appropriated Funds - For Operations | 11,149,236 | 29.6% |
| State Appropriated Funds - For Grants, Contracts and Reimbursements | 536,701 | 1.4% |
| Federal Appropriations | | |
| Local Appropriations | | |
| Resident Tuition (includes tuition waivers) | 12,863,151 | 34.2% |
| Nonresident Tuition (includes tuition waivers) | 1,479,716 | 3.9% |
| Student Fees | 4,351,491 | 11.5% |
| Gifts, Endowments and Bequests | - | 0.0% |
| Other Grants, Contracts and Reimbursements | 673,478 | 1.8% |
| Sales and Services of Educational Departments | | |
| Organized Activities Related to Educational Departments | | |
| Technical Education Funds | | |
| Other Sources | | 0.0% |
| Federal Stimulus Funds - HEERF Funds | 6,658,733 | 17.7% |
| 5. Total Projected FY2022 Receipts | 37,712,506 | 100.0% |
| 6. Total Available (line 3 + line 5) | 45,137,008 | ←Formula |
| 7. Less Budgeted Expenditures for FY 2022 Operations | 35,702,586 | ←Link to Sch A |
| 8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7) | 9,434,422 | ←Formula |

| Schedule C-1 Student Fees | Fund 290 | Fund 700 | Totals |
|--|-----------|-----------|-----------|
| Mandatory Fees | 2,875,317 | 4,583,516 | 7,458,833 |
| Academic Service Fees | 1,476,174 | - | 1,476,174 |
| Total Student Fees | 4,351,491 | 4,583,516 | 8,935,007 |
| 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 - FY2022
PART I - PRIMARY BUDGET**

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

| Institution Name: | | Percentage Requirements | Amount | Percentage |
|--------------------------|--|--------------------------------|------------------------|-------------------------------|
| 1 | Amount of Cash Flow Reserves Used in the FY2021 Budget Request | | (2,009,920) | |
| 2 | Budgeted Amounts from Schedule C: | | | |
| A. | Budgeted expenditures for FY2022 | | 35,702,586 | 100.00% |
| B. | Projected Reserves at June 30, 2022 | | 9,434,422 | 26.43% |
| 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% | 2,975,096 | 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 | | 2,975,096 | 8.33% |
| D. | Amount of Projected Reserves After Cash Flow Requirements are Met | | 6,459,326 | |
| 4 | Institution's Priorities for the Use of the Projected Reserves | | | |
| B. | Amount of Reserves | | | 9,434,422 |
| | 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 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet. | | | |
| | | | Amounts | Classification: |
| 1 | | | 2,975,096 | OSRHE 1/12th |
| 2 | | | 6,459,326 | Accreditation |
| 3 | | | | Campus Safety |
| 4 | | | | Renovation |
| 5 | | | | Capitol Projects |
| 6 | | | | Equip & Technology |
| 7 | | | | CCA |
| 8 | | | | Other Purposes |
| | Total Priorities for Use of Reserves | | 9,434,422 | - |

ROGERS STATE UNIVERSITY

FISCAL YEAR 2021-2022

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 - FY2022
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 | 2021-2022 Amount | Percent of Total |
| | Educational & General Budget - Part II: | | |
| | Instruction | \$ 263,450 | 7.7% |
| | Research | 160,050 | 4.7% |
| | Public Service | 988,900 | 29.1% |
| | Academic Support | 77,000 | 2.3% |
| | Student Services | 1,580,400 | 46.5% |
| | Institutional Support | 33,000 | 1.0% |
| | Operation and Maintenance of Plant | 99,000 | 2.9% |
| | Scholarships and Fellowships | 198,200 | 5.8% |
| 21 | Total E&G Part II: | \$ 3,400,000 | 100.0% |

| FUNDING | | | |
|--------------------|------------------------------------|-------------------------|-------------------------|
| Fund Number | Fund Name | 2021-2022 Amount | Percent of Total |
| 430 | Agency Relationship Fund | \$ 3,400,000 | 100.0% |
| | | | |
| | Total Expenditures by Fund: | \$ 3,400,000 | 100.0% |

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2022

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 | 2021-2022 Amount | Percent of Total |
| 1 | Personnel Services: | | |
| 1a | Teaching Salaries | | 0.0% |
| 1b | Professional Salaries | 1,116,000 | 32.8% |
| 1c | Other Salaries and Wages | 262,000 | 7.7% |
| 1d | Fringe Benefits | 706,000 | 20.8% |
| 1e | Professional Services | 71,500 | 2.1% |
| | Total Personnel Services | \$ 2,155,500 | 63.4% |
| 2 | Travel | 105,500 | 3.1% |
| 3 | Utilities | - | 0.0% |
| 4 | Supplies and Other Operating Expenses | 567,000 | 16.7% |
| 5 | Property, Furniture and Equipment | 317,000 | 9.3% |
| 6 | Library Books and Periodicals | - | 0.0% |
| 7 | Scholarships and Other Assistance | 255,000 | 7.5% |
| 8 | Transfer and Other Disbursements | - | 0.0% |
| | Total Expenditures by Object | \$ 3,400,000 | 100.0% |

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2022

PART II - SPONSORED BUDGET

Schedule C

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

| |
|---|
| Institution: Rogers State University |
|---|

| Receipt Description | 2021-2022 Amount | Percent of Total |
|---|---------------------|------------------|
| 1. Beginning Fund Balance July 1, 2021 | \$ - | |
| 2. Expenditures for Prior Year Obligations | \$ - | |
| 3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2) | \$ - | |
| 4. Projected FY 2022 Receipts: | | |
| Department of Agriculture | | 0.0% |
| Department of Commerce | | 0.0% |
| Department of Defense | | 0.0% |
| Department of Education | 1,729,394 | 50.8% |
| 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 | 246,950 | 7.3% |
| City and County Government | - | 0.0% |
| Commercial and Commercial Related | | 0.0% |
| Foundations | | 0.0% |
| Other Non-Federal Sources | 1,156,356 | 34.0% |
| Other Universities and Colleges | | 0.0% |
| State of Oklahoma | 267,300 | 7.9% |
| 5. Total Projected FY 2022 Receipts | \$ 3,400,000 | 100.0% |
| 6. Total Available (line 3 + line 5) | \$ 3,400,000 | |
| 7. Less Budgeted Expenditures for FY 2022 Operations | \$ 3,400,000 | |
| 8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7) | \$ - | |

ROGERS STATE UNIVERSITY

FISCAL YEAR 2021-2022

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 2021-2022

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|---|-------------------------|
| ACTIVITY 11 - INSTRUCTION | |
| <u>290-12002 - Academic Lectureships</u> | |
| Professional Services | \$ 4,250 |
| Total Personnel Services | 4,250 |
| Supplies and Other Operating Expenses | 3,750 |
| TOTAL | <u>\$ 8,000</u> |
| <u>290-12010 - Faculty Athletic Representative</u> | |
| Supplemental Teaching Salaries | \$ 2,000 |
| Fringe Benefits | 499 |
| Total Personnel Services | 2,499 |
| Travel | 600 |
| TOTAL | <u>\$ 3,099</u> |
| <u>290-12041 - Bartlesville Campus</u> | |
| Travel | 5,000 |
| Supplies and Other Operating Expenses | 90,500 |
| TOTAL | <u>\$ 95,500</u> |
| <u>290-12051 - Pryor Campus</u> | |
| Enrollment Coordinator/Office Manager | \$ 30,015 |
| Admissions/Enrollment Counselor | 28,980 |
| University Recruiter-Pryor Campus | 28,980 |
| Wages | 16,200 |
| Student Wages | 2,770 |
| Fringe Benefits | 49,829 |
| Total Personnel Services | 156,774 |
| Travel | 200 |
| Supplies and Other Operating Expenses | 2,600 |
| TOTAL | <u>\$ 159,574</u> |

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|---|-------------------------|
| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>209-12003 - General Academic Instruction</u> | |
| Supplemental Teaching Salaries | 17,000 |
| Fringe Benefits | 4,245 |
| Professional Services | \$ 71,500 |
| Total Personnel Services | 92,745 |
| Travel | 1,000 |
| Supplies and Other Operating Expenses | 61,000 |
| TOTAL | \$ 154,745 |
| <u>290-12101 - School of Arts & Sciences</u> | |
| Dean/Professor | \$ 26,384 |
| Instructional Designer | 60,000 |
| Advising/Retention Specialist | 32,603 |
| Advising/Retention Specialist | 32,603 |
| Administrative Assistant | 31,050 |
| Student Wages | 12,600 |
| Fringe Benefits | 83,970 |
| Total Personnel Services | 279,210 |
| Travel | 500 |
| Supplies and Other Operating Expenses | 3,800 |
| TOTAL | \$ 283,510 |
| <u>290-12111 - Department of Communications</u> | |
| Associate Professor/Department Head | \$ 8,196 |
| Professor / Kunz Endowed Chair | 56,318 |
| Professor | 54,182 |
| Associate Professor | 53,858 |
| Assistant Professor | 48,164 |
| Assistant Professor | 42,900 |
| Instructor/General Manager KRSC-FM | 55,000 |
| KRSC - FM Station Manager | 32,085 |
| Auditorium/Media Supervisor | 32,085 |
| Supplemental Teaching Salaries | 24,940 |
| Adjunct Salaries | 45,300 |

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2021-2022

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|--|-------------------------|
| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12111 - Department of Communications (continued)</u> | |
| Student Wages | 41,920 |
| Fringe Benefits | 178,000 |
| Total Personnel Services | 672,948 |
| Travel | 4,450 |
| Supplies and Other Operating Expenses | 10,708 |
| TOTAL | <u>\$ 688,106</u> |
| <u>290-12112 - Kunz Endowed Chair in Communications</u> | |
| Supplemental Teaching Salaries | \$ 12,000 |
| Fringe Benefits | 2,996 |
| Total Personnel Services | 14,996 |
| TOTAL | <u>\$ 14,996</u> |
| <u>290-12121 - Department of English & Humanities</u> | |
| Professor/Department Head | \$ 75,667 |
| Professor | 74,257 |
| Professor | 59,581 |
| Professor | 57,880 |
| Professor | 52,992 |
| Professor / Director of Academic Enrichment | 30,677 |
| Associate Professor | 49,163 |
| Associate Professor | 49,163 |
| Assistant Professor | 37,778 |
| Assistant Professor | 34,802 |
| Assistant Professor | 33,638 |
| Instructor | 32,500 |
| Writing Center Coordinator | 34,500 |
| Administrative Assistant | 25,875 |
| Supplemental Teaching Salaries | 71,000 |
| Adjunct Salaries | 77,700 |
| Student Wages | 15,000 |
| Fringe Benefits | <u>304,998</u> |

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2021-2022

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|--|-------------------------|
| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12121 - Department of English & Humanities (continued)</u> | |
| Total Personnel Services | 1,117,171 |
| Travel | 800 |
| Supplies and Other Operating Expenses | 6,600 |
| TOTAL | \$ 1,124,571 |
| <u>290-12131 Department of Fine Arts</u> | |
| Associate Professor/Department Head | \$ 62,016 |
| Professor | 62,767 |
| Professor | 54,842 |
| Associate Professor | 52,877 |
| Assistant Professor | 43,470 |
| Instructor-TFT | 41,000 |
| Administrative Assistant | 25,875 |
| Supplemental Teaching Salaries | 36,000 |
| Adjunct Salaries | 59,500 |
| Student Wages | 2,675 |
| Fringe Benefits | 162,133 |
| Professional Services | 3,831 |
| Total Personnel Services | 606,986 |
| Travel | 600 |
| Supplies and Other Operating Expenses | 14,650 |
| TOTAL | \$ 622,236 |
| <u>290-12141 - Department of Psychology & Sociology</u> | |
| Professor/Department Head | \$ 81,608 |
| Professor | 77,625 |
| Professor | 62,308 |
| Associate Professor | 46,058 |
| Associate Professor | 45,970 |
| Assistant Professor | 43,470 |
| Assistant Professor | 43,470 |
| Assistant Professor | 37,725 |

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2021-2022

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|--|-------------------------|
| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12141 - Department of Psychology & Sociology (continued)</u> | |
| Administrative Assistant | 25,875 |
| Supplemental Teaching Salaries | 65,200 |
| Adjunct Salaries | 76,150 |
| Student Wages | 3,950 |
| Fringe Benefits | 218,264 |
| Total Personnel Services | 827,673 |
| Travel | 3,000 |
| Supplies and Other Operating Expenses | 4,234 |
| TOTAL | \$ 834,907 |
| | |
| <u>290-12145 - Masters of Science Community Counseling</u> | |
| Assistant Professor/Director | 60,000 |
| Adjunct Salaries | 11,700 |
| Fringe Benefits | 25,172 |
| Total Personnel Services | \$ 96,872 |
| Travel | 700 |
| Supplies and Other Operating Expenses | 1,400 |
| Property, Furniture & Equipment | 4,834 |
| TOTAL | \$ 103,806 |
| | |
| <u>290-12151 Department of History & Political Science</u> | |
| Professor/Department Head | \$ 80,784 |
| Professor | 64,473 |
| Professor | 59,579 |
| Professor | 57,043 |
| Professor | 15,525 |
| Associate Professor | 47,610 |
| Associate Professor | 47,507 |
| Associate Professor | 45,970 |

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|---|-------------------------|
| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12151 Department of History & Political Science (Continued)</u> | |
| Assistant Professor | 43,470 |
| Administrative Assistant | 31,050 |
| Supplemental Teaching Salaries | 39,550 |
| Adjunct Salaries | 104,100 |
| Student Wages | 2,750 |
| Fringe Benefits | 221,385 |
| Total Personnel Services | 860,796 |
| Travel | 5,850 |
| Supplies and Other Operating Expenses | 2,150 |
| TOTAL | \$ 868,796 |
| | |
| <u>290-12161 - Department of Biology</u> | |
| Professor/Department Head | \$ 65,962 |
| Professor | 62,261 |
| Associate Professor | 48,961 |
| Associate Professor | 47,093 |
| Assistant Professor | 44,505 |
| Assistant Professor | 44,505 |
| Assistant Professor | 44,505 |
| Instructor | 39,848 |
| Instructor | 39,848 |
| Administrative Assistant | 25,875 |
| Supplemental Teaching Salaries | 31,600 |
| Adjunct Salaries | 55,600 |
| Student Wages | 5,000 |
| Fringe Benefits | 216,453 |
| Total Personnel Services | 772,016 |
| Travel | 2,200 |
| Supplies and Other Operating Expenses | 43,600 |
| Property, Furniture & Equipment | 83,500 |
| TOTAL | \$ 901,316 |

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|---|-------------------------|
| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12171 - Department of Mathematics & Physical Sciences</u> | |
| Professor | \$ 65,469 |
| Professor | 58,827 |
| Professor | 50,862 |
| Associate Professor | 61,358 |
| Associate Professor | 46,058 |
| Associate Professor | 47,005 |
| Assistant Professor | 44,505 |
| Instructor | 39,848 |
| Instructor | 39,848 |
| Instructor | 37,973 |
| Instructor | 34,942 |
| Administrative Assistant | 25,875 |
| Supplemental Teaching Salaries | 52,100 |
| Adjunct Salaries | 75,250 |
| Student Wages | 5,000 |
| Fringe Benefits | 263,528 |
| Total Personnel Services | 948,448 |
| Travel | 3,750 |
| Supplies and Other Operating Expenses | 22,100 |
| TOTAL | \$ 974,298 |
| <u>290-12201 - School of Professional Studies</u> | |
| Dean/Professor | \$ 26,384 |
| Instructional Designer | 60,000 |
| Advising/Retention Specialist | 31,500 |
| Advising/Retention Specialist | 32,603 |
| Administrative Assistant | 25,875 |
| Administrative Assistant | 25,875 |
| Student Wages | 12,050 |

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|--|-------------------------|
| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12201 - School of Professional Studies (continued)</u> | |
| Fringe Benefits | 95,298 |
| Total Personnel Services | 309,585 |
| Travel | 5,000 |
| Supplies and Other Operating Expenses | 3,500 |
| TOTAL | \$ 318,085 |
| <u>290-12202 - Business & Technology Enrichment</u> | |
| Reach Higher Facilitator/M.B.A. Program Coordinator | \$ 22,822 |
| Fringe Benefits | 11,913 |
| Total Personnel Services | 34,735 |
| Travel | 2,300 |
| Supplies and Other Operating Expenses | 18,000 |
| Property, Furniture & Equipment | 26,100 |
| TOTAL | \$ 81,135 |
| <u>290-12203 - Adult Degree Completion Program</u> | |
| Supplemental Teaching Salaries | \$ 5,000 |
| Adjunct Salaries | 20,400 |
| Fringe Benefits | 2,932 |
| Total Personnel Services | 28,332 |
| Travel | 800 |
| Supplies and Other Operating Expenses | 500 |
| TOTAL | \$ 29,632 |
| <u>290-12211 - Department of Business</u> | |
| Professor / Department Head | \$ 120,471 |
| Professor | 95,220 |
| Professor | 68,621 |

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|--|-------------------------|
| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12211 - Department of Business (continued)</u> | |
| Professor/Sarkey's Endowed Chair | 76,797 |
| Associate Professor | 79,566 |
| Assistant Professor | 67,275 |
| Assistant Professor | 67,275 |
| Assistant Professor | 67,275 |
| Assistant Professor | 67,275 |
| Assistant Professor | 62,852 |
| Assistant Professor | 49,680 |
| Assistant Professor | 49,680 |
| Instructor (TFT) | 51,750 |
| Supplemental Teaching Salaries | 151,000 |
| Adjunct Salaries | 93,150 |
| Fringe Benefits | 393,566 |
| Total Personnel Services | 1,561,453 |
| Travel | 1,000 |
| Supplies and Other Operating Expenses | 1,000 |
| TOTAL | \$ 1,563,453 |
| <u>290-12212 - O.D. Mayor Endowed Chair</u> | |
| Supplemental Teaching Salaries | \$ 12,000 |
| Fringe Benefits | 2,996 |
| Total Personnel Services | 14,996 |
| TOTAL | \$ 14,996 |
| <u>290-12221 - Department of Technology & Justice Studies</u> | |
| Associate Professor/Department Head | \$ 108,767 |
| Professor/John W. Norman Endowed Chair | 104,883 |
| Associate Professor | 52,882 |
| Assistant Professor / O.D. Mayor Endowed Chair | 45,250 |
| Assistant Professor | 53,250 |

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|--|-------------------------|
| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12221 - Department of Technology & Justice Studies (continued)</u> | |
| Instructor | 51,750 |
| Instructor | 51,750 |
| Instructor - Pryor | 50,000 |
| Instructor / COP Director | 43,470 |
| Supplemental Teaching Salaries | 43,050 |
| Adjunct Salaries | 27,700 |
| Fringe Benefits | 236,672 |
| Professional Services | 2,150 |
| Total Personnel Services | 871,574 |
| Travel | 2,400 |
| Supplies and Other Operating Expenses | 4,125 |
| TOTAL | \$ 878,099 |
| | |
| <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 |

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| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12241 - M.B.A. Program</u> | |
| Professor / Interim Department Head | \$ 40,157 |
| Associate Professor | 26,522 |
| Reach Higher Facilitator/M.B.A. Program Coordinator | 9,781 |
| Fringe Benefits | 26,833 |
| Total Personnel Services | 103,293 |
| Supplies and Other Operating Expenses | 1,250 |
| TOTAL | <u>\$ 104,543</u> |
| <u>290-12251 - Department of Health Sciences</u> | |
| Assistant Professor/Department Head | \$ 103,500 |
| Associate Professor | 63,653 |
| Assistant Professor | 56,925 |
| Assistant Professor | 59,000 |
| Assistant Professor | 54,855 |
| Assistant Professor | 44,505 |
| Instructor/UNP Coordinator | 65,000 |
| Instructor | 54,000 |
| Instructor | 51,750 |
| Instructor | 51,750 |
| Instructor | 51,750 |
| Instructor | 51,750 |
| Instructor | 51,750 |
| Instructor | 50,198 |
| Accreditation Records Specialist | 36,050 |
| Administrative Assistant | 30,875 |
| Supplemental Salaries | 82,605 |
| Adjunct Salaries | 264,188 |
| Wages | 51,750 |
| Student Wages | 8,500 |

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| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12251 - Department of Health Sciences (continued)</u> | |
| Fringe Benefits | 406,768 |
| Professional Services | 14,650 |
| Total Personnel Services | 1,705,772 |
| Travel | 19,450 |
| Supplies and Other Operating Expenses | 122,454 |
| Property, Furniture & Equipment | 5,000 |
| TOTAL | \$ 1,852,676 |
| <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>290-14103 - General Instruction</u> | |
| Supplemental Salaries | \$ 25,000 |
| Adjunct Salaries | 75,000 |
| Fringe Benefits | 22,430 |
| Professional Services | 1,500 |
| Total Personnel Services | 123,930 |
| Supplies and Other Operating Expenses | 624,080 |
| TOTAL | \$ 748,010 |

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| ACTIVITY 11 - INSTRUCTION (continued) | |
| <u>290-12032 - Organized Research</u> | |
| Travel | \$ 14,500 |
| Supplies and Other Operating Expenses | 6,000 |
| TOTAL | \$ 20,500 |
| <u>290-12012 - First Year & Transfer Initiatives Program</u> | |
| Director of First Year & Transfer Initiatives | \$ 62,100 |
| Supplemental Salaries | 15,000 |
| Adjunct Salaries | 16,100 |
| Student Wages | 13,672 |
| Fringe Benefits | 29,914 |
| Total Personnel Services | 151,786 |
| Travel | 500 |
| Supplies and Other Operating Expenses | 12,000 |
| TOTAL | \$ 164,286 |
| <u>290-12004 - Institutional Research Board</u> | |
| Supplemental Salaries | \$ 2,000 |
| Fringe Benefits | 499 |
| Professional services | 25,000 |
| Total Personnel Services | 27,499 |
| TOTAL | \$ 27,499 |
| <u>290-16001 - Instructional Technology Equipment</u> | |
| Systems Specialist | \$ 34,414 |
| Network Specialist | 32,983 |
| Cybersecurity Specialist | 35,735 |
| Computer Support Technician | 21,735 |
| Computer Support Technician | 21,735 |

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|--|-------------------------|
| ACTIVITY 11 - INSTRUCTION (continued) | |
| | |
| <u>290-16001 - Instructional Technology Equipment (continued)</u> | |
| Computer Support Technician | 21,735 |
| Computer Support Technician | 21,000 |
| Computer Support Technician | 21,735 |
| Student Wages | 20,000 |
| Fringe Benefits | 93,745 |
| Professional Services | 55,466 |
| Total Personnel Services | 380,283 |
| Supplies and Other Operating Expenses | 258,757 |
| Property, Furniture, & Equipment | 120,000 |
| TOTAL | \$ 759,040 |
| | |
| <u>290-16002 - Instructional Computing Services</u> | |
| 0 | \$ - |
| Systems Specialist | 32,240 |
| Technical Support Assistant | 25,357 |
| Fringe Benefits | 24,872 |
| Total Personnel Services | 82,469 |
| Supplies and Other Operating Expenses | 80,500 |
| Property, Furniture, & Equipment | 70,000 |
| TOTAL | \$ 232,969 |
| | |
| TOTAL INSTRUCTION | \$ 13,684,869 |

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|---|--------------------------|
| ACTIVITY 13 - PUBLIC SERVICE | |
| <u>290-14104 - Public Service Administration</u> | |
| Employee Salaries | \$ - |
| Total Personnel Services | - |
| Supplies & Operating Expenses | 11,395 |
| TOTAL | <u>\$ 11,395</u> |
| <u>290-14301 - Public Broadcasting Services</u> | |
| General Manager | \$ 93,150 |
| Production Manager | 50,674 |
| Chief Engineer | 13,196 |
| Wages | 6,454 |
| Student Wages | 32,000 |
| Fringe Benefits | 60,473 |
| Professional Services | 15,950 |
| Total Personnel Services | 271,897 |
| Utilities | 21,260 |
| TOTAL | <u>\$ 293,157</u> |
| TOTAL PUBLIC SERVICE | <u>\$ 304,552</u> |

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|---|-------------------------|
| ACTIVITY 14 - ACADEMIC SUPPORT | |
| <u>290-12061 - Library</u> | |
| Director of Library | \$ 75,216 |
| Associate Director | 54,648 |
| Electronic Resources & Systems Librarian | 36,225 |
| First Year Experience & Distance Learning Librarian | 36,225 |
| Collections Development Librarian | 36,225 |
| Coordinator of Interlibrary Loan & Circulation | 27,428 |
| Library Assistant - Cataloging | 25,875 |
| Library Technician - Acquisitions/Audiovisual | 25,875 |
| Student Wages | 7,500 |
| Fringe Benefits | 151,122 |
| Total Personnel Services | 476,339 |
| Travel | 1,500 |
| Supplies and Other Operating Expenses | 50,000 |
| Library Books & Periodicals | 300,000 |
| TOTAL | <u>\$ 827,839</u> |
| <u>290-12006 - Academic Administration</u> | |
| Dean/Professor | \$ 79,155 |
| Dean/Professor | 79,155 |
| Fringe Benefits | 54,234 |
| Total Personnel Services | 212,544 |
| TOTAL | <u>\$ 212,544</u> |
| <u>290-12042 - Bartlesville Administration</u> | |
| Director | \$ 63,653 |
| Admissions Counselor | 28,980 |
| Wages | 16,224 |
| Student Wages | 21,350 |
| Benefits | 40,212 |
| Total Personnel Services | 170,419 |
| Travel | 2,000 |
| Supplies and Other Operating Expenses | 55,550 |
| TOTAL | <u>\$ 227,969</u> |

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|--|-------------------------|
| ACTIVITY 14 - ACADEMIC SUPPORT (continued) | |
| <u>290-12052 - Pryor Administration</u> | |
| Director of Pryor Campus | \$ 63,500 |
| Fringe Benefits | 25,126 |
| Total Personnel Services | 88,626 |
| Supplies and Other Operating Expenses | 1,000 |
| TOTAL | <u>\$ 89,626</u> |
| <u>290-12071 - Academic Enrichment</u> | |
| Professor/Director of Academic Enrichment | \$ 60,073 |
| Wages | 11,000 |
| Fringe Benefits | 21,431 |
| Total Personnel Services | 92,504 |
| Travel | 4,800 |
| Supplies and Other Operating Expenses | 3,000 |
| TOTAL | <u>\$ 100,304</u> |
| <u>290-12021 - Accountability & Academics</u> | |
| Associate VP for Academic Affairs | \$ 107,640 |
| Director of Institutional Research | 46,575 |
| Data Specialist & Grant Manager | 41,050 |
| Supplemental Salaries | 10,000 |
| Benefits | 75,806 |
| Total Personnel Services | 281,071 |
| Travel | 6,300 |
| Supplies and Other Operating Expenses | 20,350 |
| TOTAL | <u>\$ 307,721</u> |
| <u>290-14105 - General Academic Support</u> | |
| Employee Salaries | \$ - |
| Fringe Benefits | 154,500 |
| Total Personnel Services | 154,500 |
| Supplies and Other Operating Expenses | 101,757 |
| TOTAL | <u>\$ 256,257</u> |

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| ACTIVITY 14 - ACADEMIC SUPPORT (continued) | |
| | |
| <u>290-12007 - Strategic Initiatives</u> | |
| Travel | \$ 7,500 |
| Supplies and Other Operating Expense | 11,975 |
| TOTAL | \$ 19,475 |
| | |
| <u>290-16003 - Academic Computing Services</u> | |
| Director of Information Technology | \$ 64,789 |
| LMS Administrator | \$ 45,000 |
| Systems Specialist | 14,749 |
| Systems Specialist | 13,817 |
| Network Specialist | 14,136 |
| Document Management Coordinator | 10,350 |
| Cybersecurity Specialist | 15,315 |
| Technical Support Assistant | 10,868 |
| Computer Support Technician | 9,315 |
| Computer Support Technician | 9,315 |
| Computer Support Technician | 9,315 |
| Computer Support Technician | 9,000 |
| Computer Support Technician | 9,315 |
| Student Wages | 10,000 |
| Fringe Benefits | 100,142 |
| Professional Services | 25,764 |
| Total Personnel Services | 371,190 |
| Travel | 3,700 |
| Supplies and Other Operating Expense | 178,756 |
| Property, Furniture & Equipment | 45,000 |
| TOTAL | \$ 598,646 |
| | |
| TOTAL ACADEMIC SUPPORT: | \$ 2,640,381 |

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| ACTIVITY 15 - STUDENT SERVICES | |
| <u>290-14106 - Student Services Administration</u> | |
| Employee Salaries | \$ - |
| Fringe Benefits | 8,000 |
| Professional Services | 15,000 |
| Total Personnel Services | 23,000 |
| Supplies and Other Operating Expenses | 325,337 |
| TOTAL | \$ 348,337 |
| <u>290-17002 - Student Development</u> | |
| Director of Student Development/Title IX Coordinator | \$ 50,000 |
| Fringe Benefits | 21,583 |
| Professional Services | 750 |
| Total Personnel Services | 72,333 |
| Travel | 250 |
| Supplies and Other Operating Expenses | 4,836 |
| TOTAL | \$ 77,419 |
| <u>290-12008 - Commencement</u> | |
| Supplies and Other Operating Expenses | 30,250 |
| TOTAL | \$ 30,250 |
| <u>290-18001 - Athletics</u> | |
| Athletic Director | \$ 119,025 |
| Associate Athletic Director for External Operations | 51,750 |
| Assistant Athletic Director for Compliance & Academics | 49,163 |
| Assistant Athletic Director for Communications | 41,400 |
| Assistant Athletic Director for Development | 35,000 |
| Executive Assistant to Athletic Director | 31,050 |
| Student Wages | 25,200 |
| Fringe Benefits | 134,207 |

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| ACTIVITY 15 - STUDENT SERVICES (continued) | |
| <u>290-18001 - Athletics (continued)</u> | |
| Professional Services | 14,870 |
| Total Personnel Services | 501,665 |
| Travel | 15,060 |
| Supplies and Other Operating Expenses | 48,800 |
| TOTAL | \$ 565,525 |
| <u>290-17003 - Student Counseling Center</u> | |
| Coordinator of Counseling Services | \$ 41,400 |
| Fringe Benefits | 19,327 |
| Professional Services | 150 |
| Total Personnel Services | 60,877 |
| Travel | 410 |
| Supplies and Other Operating Expenses | 3,920 |
| TOTAL | \$ 65,207 |
| <u>290-17004 - Career Services</u> | |
| Coordinator of Career Services | \$ 36,000 |
| Fringe Benefits | 17,910 |
| Total Personnel Services | 53,910 |
| Travel | 1,347 |
| Supplies and Other Operating Expenses | 2,470 |
| TOTAL | \$ 57,727 |
| <u>290-17005 - Disability Services</u> | |
| Coordinator of Disability Services | \$ 33,120 |
| Fringe Benefits | 17,154 |
| Professional Services | 8,000 |
| Total Personnel Services | 58,274 |
| Travel | 250 |
| Supplies and Other Operating Expenses | 4,230 |
| TOTAL | \$ 62,754 |

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| ACTIVITY 15 - STUDENT SERVICES (continued) | |
| <u>290-13011 - Financial Aid</u> | |
| Director of Financial Aid | \$ 57,000 |
| Assistant Director of Financial Aid | 37,312 |
| Assistant Director - System & Development | 37,312 |
| Loan Coordinator | 31,050 |
| Financial Aid Counselor | 28,980 |
| Financial Aid Counselor | 28,980 |
| Financial Aid Counselor | 28,950 |
| Student Wages | 10,000 |
| Fringe Benefits | 115,468 |
| Total Personnel Services | 375,052 |
| Travel | 3,684 |
| Supplies and Other Operating Expenses | 4,566 |
| TOTAL | \$ 383,302 |
| <u>290-13021 - Admissions</u> | |
| Director of Admissions | \$ 55,435 |
| Assistant Director of Admissions | 37,312 |
| Campus Visits & Events Coordinator | 31,050 |
| University Recruiter | 28,980 |
| University Recruiter | 28,980 |
| University Recruiter | 28,980 |
| University Recruiter | 28,980 |
| Admissions Counselor | 27,945 |
| Admissions Counselor | 27,945 |
| Admissions Counselor | 27,945 |
| Welcome Desk Coordinator | 27,945 |
| Admissions Specialist | 25,875 |
| Wages | 200 |
| Fringe Benefits | 188,659 |
| Professional Services | 36,000 |
| Total Personnel Services | 602,231 |

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| ACTIVITY 15 - STUDENT SERVICES (continued) | |
| <u>290-13021 - Admissions (continued)</u> | |
| Travel | 2,000 |
| Supplies and Other Operating Expenses | 65,625 |
| TOTAL | \$ 669,856 |
| <u>290-13031 - Registrar</u> | |
| Registrar | \$ 65,000 |
| Assistant Registrar | 37,312 |
| Assistant Registrar-Systems Support | 37,312 |
| Coord. of Degree Audit & Graduation Processes | 30,015 |
| Transfer Credit & Course Scheduling Coordinator | 27,945 |
| Enrollment Specialist | 27,945 |
| Student Wages | 15,000 |
| Fringe Benefits | 102,656 |
| Professional Services | 7,500 |
| Total Personnel Services | 350,685 |
| Travel | 4,000 |
| Supplies and Other Operating Expenses | 7,200 |
| TOTAL | \$ 361,885 |
| <u>290-11103 - Student Marketing & Recruiting</u> | |
| Professional Services | \$ 2,000 |
| Total Personnel Services | 2,000 |
| Supplies and Other Operating Expenses | 130,000 |
| TOTAL | \$ 132,000 |
| <u>290-13051 - Student Retention</u> | |
| Student Engagement Specialist | \$ 26,910 |
| Wages | 19,200 |
| Fringe Benefits | 17,109 |
| Total Personnel Services | 63,219 |
| Supplies and Other Operating Expenses | 14,400 |
| TOTAL | \$ 77,619 |

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 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2021-2022

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|---|----------------------------|
| ACTIVITY 15 - STUDENT SERVICES (continued) | |
| <u>290-17006 - Student Health Center</u> | |
| Professional Services | \$ 170,000 |
| Total Personnel Services | 170,000 |
| TOTAL | <u>\$ 170,000</u> |
| <u>290-16004 - Student Computing Services</u> | |
| Director | \$ 37,446 |
| Software Support Specialist | 25,150 |
| Software Support Specialist | 23,474 |
| Fringe Benefits | 36,295 |
| Total Personnel Services | 122,365 |
| Supplies and Other Operating Expenses | 330,465 |
| TOTAL | <u>\$ 452,830</u> |
| TOTAL STUDENT SERVICES: | <u>\$ 3,454,711</u> |

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2021-2022

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|---|-------------------------|
| ACTIVITY 16 - INSTITUTIONAL SUPPORT | |
| <u>290-14002 - Governing Board</u> | |
| Professional Services | \$ 385,565 |
| Total Personnel Services | 385,565 |
| TOTAL | <u>\$ 385,565</u> |
| <u>290-11001 - President</u> | |
| President | \$ 225,966 |
| Executive Assistant to the President | 40,000 |
| Student Wages | 12,000 |
| Fringe Benefits | 85,818 |
| Total Personnel Services | 363,784 |
| Travel | 5,500 |
| Supplies and Other Operating Expenses | 3,400 |
| TOTAL | <u>\$ 372,684</u> |
| <u>290-12001 - Academic Affairs</u> | |
| Vice President for Academic Affairs/Professor | \$ 159,908 |
| Senior Administrative Assistant | 32,085 |
| Fringe Benefits | 65,432 |
| Total Personnel Services | 257,425 |
| Travel | 3,450 |
| Supplies and Other Operating Expenses | 1,200 |
| TOTAL | <u>\$ 262,075</u> |
| <u>290-14003 - Institutional Memberships</u> | |
| Supplies and Other Operating Expenses | \$ 28,750 |
| TOTAL | <u>\$ 28,750</u> |

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|---|-------------------------|
| ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued) | |
| <u>290-14001 - Administration and Finance</u> | |
| Vice President for Administration & Finance | \$ 150,000 |
| Executive Assistant to VPAF/Switchboard Coordinator | 29,050 |
| Fringe Benefits | 62,651 |
| Total Personnel Services | 241,701 |
| Travel | 2,000 |
| Supplies and Other Operating Expenses | 2,440 |
| TOTAL | <u>\$ 246,141</u> |
| <u>290-17001 - Student Affairs</u> | |
| Vice President for Student Affairs | \$ 82,500 |
| Executive Assistant | 31,050 |
| Fringe Benefits | 44,606 |
| Professional Services | 100 |
| Total Personnel Services | 158,256 |
| Travel | 2,800 |
| Supplies and Other Operating Expenses | 1,825 |
| TOTAL | <u>\$ 162,881</u> |
| <u>290-14101 - Budget and Accounting</u> | |
| Comptroller / Asst. Vice President for Business Affairs | \$ 100,000 |
| Fiscal Accountant | 63,032 |
| Fiscal Analyst | 58,685 |
| Procurement Coordinator | 43,470 |
| Accounts Payable Coordinator | 42,000 |
| Fringe Benefits | 119,538 |
| Total Personnel Services | 426,724 |
| Travel | 3,000 |
| Supplies and Other Operating Expenses | 31,910 |
| TOTAL | <u>\$ 461,634</u> |

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|--|-------------------------|
| ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued) | |
| <u>290-14111 - Bursar</u> | |
| Bursar | \$ 62,100 |
| Assistant Bursar | 45,540 |
| Cashier III | 28,980 |
| Cashier II | 26,910 |
| Cashier I | 25,875 |
| Student Wages | 7,000 |
| Professional Services | 5,800 |
| Fringe Benefits | 84,951 |
| Total Personnel Services | 287,156 |
| Travel | 500 |
| Supplies and Other Operating Expenses | 4,800 |
| TOTAL | <u>\$ 292,456</u> |
| <u>290-14107 - General Administration</u> | |
| Employee Salaries | \$ - |
| Fringe Benefits | 10,000 |
| Total Personnel Services | 10,000 |
| Travel | 20,000 |
| Supplies and Other Operating Expenses | 388,538 |
| Property, Furniture & Equipment | 5,000 |
| TOTAL | <u>\$ 423,538</u> |
| <u>290-11101 - Public Relations</u> | |
| Director of Marketing | \$ 60,000 |
| Web Marketing Coordinator | 47,972 |
| Assistant Director of Marketing | 45,500 |
| Graphic Designer | 37,301 |
| Graphic Designer | 36,991 |
| Student Wages | 1,500 |
| Fringe Benefits | 102,091 |

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|--|-------------------------|
| ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued) | |
| <u>290-11101 - Public Relations (con't)</u> | |
| Professional Services | 6,430 |
| Total Personnel Services | 337,785 |
| Travel | 800 |
| Supplies and Other Operating Expenses | 6,900 |
| TOTAL | <u>\$ 345,485</u> |
| <u>290-14121 - Human Resources</u> | |
| Director of Human Resources | \$ 67,275 |
| Payroll Coordinator | 43,000 |
| Employment & Benefits Coordinator | 40,000 |
| Student Wages | 6,000 |
| Fringe Benefits | 64,858 |
| Professional Services | 45,650 |
| Total Personnel Services | 266,783 |
| Supplies and Other Operating Expenses | 12,500 |
| TOTAL | <u>\$ 279,283</u> |
| <u>290-15001 - Development</u> | |
| Vice President for Development | \$ 129,375 |
| Senior Director of Development | 73,369 |
| Director of Donor Services | 45,000 |
| Accountant | 52,164 |
| Head Women's Golf Coach/Development Media Specialist | 20,493 |
| Student Wages | 3,125 |
| Fringe Benefits | 120,906 |
| Total Personnel Services | 444,432 |
| Travel | 180 |
| Supplies and Other Operating Expenses | 6,785 |
| Property, Furniture & Equipment | 5,000 |
| TOTAL | <u>\$ 456,397</u> |

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
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 FISCAL YEAR 2021-2022

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|--|----------------------------|
| ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued) | |
| <u>290-15003 - OMA Alumni</u> | |
| Administrative Assistant | \$ 31,050 |
| Wages | 30,000 |
| Student Wages | 1,000 |
| Fringe Benefits | 21,478 |
| Total Personal Services | 83,528 |
| Supplies and Other Operating Expenses | 300 |
| TOTAL | <u>\$ 83,828</u> |
| <u>290-15002 - RSU Alumni</u> | |
| Director of Alumni Engagement | \$ 56,650 |
| Fringe Benefits | 23,328 |
| Total Personnel Services | 79,978 |
| Supplies and Other Operating Expenses | 250 |
| TOTAL | <u>\$ 80,228</u> |
| <u>290-16005 - Institutional Computing Services</u> | |
| Director of Information Technology | \$ 11,434 |
| Director | 31,899 |
| Software Support Specialist | 21,425 |
| Software Support Specialist | 19,996 |
| Fringe Benefits | 35,188 |
| Total Personnel Services | 119,942 |
| Travel | 500 |
| Supplies and Other Operating Expenses | 134,850 |
| TOTAL | <u>\$ 255,292</u> |
| TOTAL INSTITUTIONAL SUPPORT: | <u><u>\$ 4,136,237</u></u> |

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2021-2022

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|--|-------------------------|
| ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT | |
| <u>290-14201 - Physical Plant Administration</u> | |
| Facilities Director | \$ 93,150 |
| Assistant Director of Facilities | 62,100 |
| Building Maintenance Foreman | 53,820 |
| AutoCAD Draftperson/Energy Conservation Coord. | 33,596 |
| Operations Assistant | 25,875 |
| Part-time wages | 7,268 |
| Fringe Benefits | 113,204 |
| Professional Services | 517 |
| Total Personnel Services | 389,530 |
| Travel | 2,268 |
| Supplies and Other Operating Expenses | 648,175 |
| TOTAL | \$ 1,039,973 |
| <u>290-14108- Physical Plant General Administration</u> | |
| Employee Salaries | \$ - |
| Fringe Benefits | \$ 6,500 |
| Total Personnel Services | 6,500 |
| Supplies and Other Operating Expenses | 108,992 |
| TOTAL | \$ 115,492 |

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
 EDUCATIONAL AND GENERAL BUDGET PART I
 FISCAL YEAR 2021-2022

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|---|-------------------------|
| ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued) | |
| <u>290-14202 - Building Maintenance</u> | |
| Lead HVAC Maintenance Technician | \$ 48,099 |
| HVAC Maintenance Technician | 42,435 |
| Electrician | 41,400 |
| Access Control / Maint Tech. II | 39,330 |
| Plumber | 39,330 |
| Maintenance Technician/Painter/Carpenter | 39,330 |
| Maintenance Technician | 39,330 |
| Maintenance Technician | 30,015 |
| Carpenter | 30,015 |
| Mechanic/Welder | 14,490 |
| Student Wages | 1,500 |
| Fringe Benefits | 175,318 |
| Professional Services | 7,750 |
| Total Personnel Services | 548,342 |
| Supplies and Other Operating Expenses | 487,733 |
| Property, Furniture & Equipment | 2,785 |
| TOTAL | \$ 1,038,860 |
| <u>290-14203 - Custodial Services</u> | |
| Custodial Services | \$ 449,072 |
| TOTAL | \$ 449,072 |
| <u>290-14204 - Utilities</u> | |
| Utilities Expense | \$ 1,047,000 |
| TOTAL | \$ 1,047,000 |

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|---|-------------------------|
| ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued) | |
| <u>290-14205 - Grounds Maintenance</u> | |
| Grounds Supervisor | \$ 32,085 |
| Grounds Technician | 25,875 |
| Grounds Technician | 25,875 |
| Grounds Technician | 25,875 |
| Grounds Technician | 25,875 |
| Supplemental Wages | 2,500 |
| Student Wages | 1,000 |
| Fringe Benefits | 77,315 |
| Total Personnel Services | 216,400 |
| Supplies and Other Operating Expenses | 137,690 |
| Property, Furniture & Equipment | 4,000 |
| TOTAL | \$ 358,090 |
| <u>290-18005 - Athletic Grounds</u> | |
| Supplies and Other Operating Expenses | \$ 16,000 |
| TOTAL | \$ 16,000 |
| <u>290-14401 - Campus Police</u> | |
| Chief of Campus Police | \$ 55,787 |
| Police Sargeant | 40,015 |
| Campus Police Officer | 30,533 |
| Campus Police Officer | 30,015 |
| Campus Police Officer | 30,015 |
| Campus Police Officer | 30,015 |
| Campus Police Officer | 30,015 |
| Campus Police Officer | 30,015 |
| Campus Police Officer | 30,015 |
| Supplemental Wages | 18,341 |
| Wages | 100,000 |
| Student Wages | 5,000 |

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

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

Institution Name: Rogers State University

| Activity/Function by Department, Position, and Object | 2021-22 Proposed Amount |
|---|-------------------------|
| ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued) | |
| <u>290-14401 - Campus Police (continued)</u> | |
| Fringe Benefits | 167,115 |
| Professional Services | 1,000 |
| Total Personnel Services | 597,881 |
| Supplies and Other Operating Expenses | 56,200 |
| Property, Furniture & Equipment | 4,000 |
| TOTAL | \$ 658,081 |
| | |
| <u>290-14207 - Energy & Equipment Leases</u> | |
| Lease Expenses | \$ 300,547 |
| TOTAL | \$ 300,547 |
| | |
| TOTAL OPERATION AND MAINTENANCE OF PLANT: | \$ 5,023,115 |
| | |
| <u>290-19001 - Scholarships and Fellowships</u> | |
| Scholarships | \$ 2,956,487 |
| Resident Tuition Waivers | 2,241,505 |
| Non-Resident Tuition Waivers | 1,260,729 |
| | \$ 6,458,721 |
| | |
| TOTAL SCHOLARSHIPS AND FELLOWSHIPS: | \$ 6,458,721 |
| | |
| TOTAL PRIMARY BUDGET EXPENDITURES | \$ 35,702,586 |

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2021-2022**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

| | | | |
|-------------------|-------------------------|-----------------|----------------|
| Agency #: | 461 | Date Submitted: | June 09, 2021 |
| 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 | 11,901,577 | 74,600 | - | 1,399,258 | 309,434 | - | - | - | 13,684,869 |
| 12 Research | - | - | - | - | - | - | - | - | - |
| 13 Public Service | 271,897 | - | 21,260 | 11,395 | - | - | - | - | 304,552 |
| 14 Academic Support | 1,847,193 | 25,800 | - | 422,388 | 45,000 | 300,000 | - | - | 2,640,381 |
| 15 Student Services | 2,455,611 | 27,001 | - | 958,299 | - | - | 13,800 | - | 3,454,711 |
| 16 Institutional Support | 3,463,059 | 38,730 | - | 624,448 | 10,000 | - | - | - | 4,136,237 |
| 17 Operation. & Maintenance. of Plant | 1,758,653 | 2,268 | 1,047,000 | 1,903,862 | 311,332 | - | - | - | 5,023,115 |
| 18 Scholarships (Net of Tuition Waivers) | | | | | | | 2,956,487 | - | 2,956,487 |
| 11 Total E&G Part I - Fund 290 | 21,697,990 | 168,399 | 1,068,260 | 5,319,650 | 675,766 | 300,000 | 2,970,287 | - | 32,200,352 |
| Hyperion Account Code | 511130 | 521110 | 531160 | | 541110 | | 552110 | 562130 | |
| Entry into CORE E&G Part I - Fund 290 | 21,697,990 | 168,399 | | 6,387,910 | | 975,766 | 2,970,287 | - | 32,200,352 |
| 11 Total E&G Part I - Fund 490 | 500,000 | - | - | 252,425 | 1,500,000 | - | 268,602 | - | 2,521,027 |
| Entry into CORE E&G Part I - Fund 490 | 500,000 | - | | 252,425 | | 1,500,000 | 268,602 | - | 2,521,027 |
| 21 Total E&G Part II <i>Cells linked to Sch. B-II--></i> | 2,155,500 | 105,500 | - | 567,000 | 317,000 | - | 255,000 | - | 3,400,000 |
| Hyperion Account Code | 511130 | 521110 | 531160 | | 541110 | | 552110 | 562130 | |
| Entry into CORE E&G Part II | 2,155,500 | 105,500 | | 567,000 | | 317,000 | 255,000 | - | 3,400,000 |
| Total Allotment | 24,353,490 | 273,899 | 1,320,685 | 6,139,075 | 992,766 | 1,800,000 | 3,493,889 | - | 38,121,379 |

Schedule G

| Hyperion Account Code | | | 511130 | 521110 | 531160 | 541110 | | 552110 | 562130 | | |
|-----------------------|--------------|------------------|--------------------|---------|-----------|-------------------------------------|----------------------------------|-------------------------------|---------------------------------|---------------------------------|-----------------------|
| 700 Fund No. | Activity No. | Sub-Activity No. | Personnel Services | Travel | Utilities | Supplies & Other Operating Expenses | Property, Furniture, & Equipment | Library Books and Periodicals | Scholarships & Other Assistance | Transfers & Other Disbursements | Total Budgeted Amount |
| Fund 700 | 70 | 00001 | 3,500,000 | 900,000 | 900,000 | 11,900,000 | 7,000,000 | - | 800,000 | - | 25,000,000 |
| Fund 789 | 89 | 00001 | 28,000,000 | - | - | - | - | - | - | - | 28,000,000 |

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2021-2022**

**Schedule H
Various Funds by Institution**

| | | |
|---------------------------------------|----------------------|----------------------------------|
| Institution Agency # and Name: | 461 | Rogers State University |
| Date Submitted: | June 09, 2021 | President: Dr. Larry Rice |

| Fund No. | Activity No. | Sub-Activity | Total Budgeted Amount -- Account 400000 |
|------------------------------------|---------------------|---------------------|--|
| 295 | 90 | 00001 | 1,500,000 |
| 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 | | | \$ 1,500,000 |