



BUDGET
FISCAL YEAR
2023-2024



ROGERS STATE
UNIVERSITY

ROGERS STATE UNIVERSITY

FISCAL YEAR 2023-2024

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

ROGERS STATE UNIVERSITY - No. 461

Annual Budget for Fiscal Year 2023-2024

Dr. Larry Rice, President

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ROGERS STATE UNIVERSITY

FISCAL YEAR 2023-2024

EDUCATIONAL AND GENERAL BUDGET – PART I PRIMARY BUDGET

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OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

655 Research Parkway, Suite 200

Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024**PART I - PRIMARY BUDGET****Schedule A****Summary of Educational and General Expenditures by Function**

Agency #	461
Institution Name:	Rogers State University
President:	Dr. Larry Rice

Date Submitted: **June 9, 2023**

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2023-2024 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	13,371,971	35.4%
12	Research	-	0.0%
13	Public Service	279,924	0.7%
14	Academic Support	2,574,840	6.8%
15	Student Services	4,161,157	11.0%
16	Institutional Support	4,325,630	11.4%
17	Operation and Maintenance of Plant	5,702,076	15.1%
18	Scholarships and Fellowships	7,417,814	19.6%
	Total Expenditures by Activity/Function:	37,833,412	100.0%

FUNDING			
Fund Number	Fund Name	2023-2024 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	21,190,320	56.0%
290	State Appropriated Funds - Operations Budget	14,662,741	38.8%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,148,085	3.0%
490	Federal Stimulus Funds - HEERF	832,266	2.2%
	Total Expenditures by Fund:	37,833,412	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Rogers State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2023-2024 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	11,882,936	
	Vocational/Technical Instruction		
	Community Education		
	Preparatory/Remedial Instruction	163,921	
	Instructional Information Technology	1,325,114	
	Total Instruction:	13,371,971	35.4%
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	279,924	
	Public Service Information Technology		
	Total Public Service:	279,924	0.7%
14	Academic Support		
	Libraries	719,293	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support		
	Academic Administration	1,170,115	
	Personnel Development		
	Course and Curriculum Development	19,475	
	Academic Support Information Technology	665,957	
	Total Academic Support:	2,574,840	6.8%

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	2023-2024 Amount	Percent of Total
15	Student Services		
	Student Services Administration	439,037	
	Social and Cultural Development	628,169	
	Counseling and Career Guidance	242,594	
	Financial Aid Administration	430,425	
	Student Admissions	1,270,625	
	Student Records	372,434	
	Student Health Services	170,000	
	Student Services Information Technology	607,873	
	Total Student Services:	4,161,157	11.0%
16	Institutional Support		
	Executive Management	1,559,624	
	Fiscal Operations	765,258	
	General Administration	629,723	
	Public Relations/Development	1,051,796	
	Administrative Information Technology	319,229	
	Total Institutional Support:	4,325,630	11.4%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	1,335,861	
	Building Maintenance	1,083,459	
	Custodial Services	542,154	
	Utilities	1,366,078	
	Landscape and Grounds Maintenance	709,742	
	Major Repairs and Renovations	-	
	Safety & Security	664,782	
	Logistical Services		
	Total Operation and Maintenance of Plant:	5,702,076	15.1%
18	Scholarships and Fellowships		
	Scholarships	3,136,890	
	Fellowships	-	
	Resident Tuition Waivers	2,215,000	
	Nonresident Tuition Waivers	2,065,924	
	Total Scholarships and Fellowships:	7,417,814	19.6%
	Total Expenditures by Activity/Function:	37,833,412	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Rogers State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2023-2024 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 7,531,270	19.9%
1b	Professional Salaries	4,805,944	12.7%
1c	Other Salaries and Wages	2,937,920	7.8%
1d	Fringe Benefits	5,718,533	15.1%
1e	Professional Services	1,302,956	3.4%
	Total Personnel Service	\$ 22,296,623	58.9%
2	Travel	194,692	0.5%
3	Utilities	1,088,260	2.9%
4	Supplies and Other Operating Expenses	5,887,042	15.6%
5	Property, Furniture and Equipment	643,981	1.7%
6	Library Books and Periodicals	305,000	0.8%
7	Scholarships and Other Assistance	7,417,814	19.6%
8	Transfer and Other Disbursements	-	0.00%
	Total Expenditures by Object	\$ 37,833,412	100.0%

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name: Rogers State University

Revenue Description		2023-2024 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2023		11,047,676	
2. Expenditures for Prior Year Obligations		3,619,750	
3. Unobligated Reserve Balance July 1, 2023 (line 1 - line 2)			
(net of FY2023 encumbrances/expenditures)		7,427,926	<--Formula
4. Projected FY2024 Receipts:			
State Appropriated Funds - For Operations		14,662,741	41.2%
State Appropriated Funds - For Grants, Contracts and Reimbursements		1,148,085	3.2%
Federal Appropriations			
Local Appropriations			
Resident Tuition (includes tuition waivers)		11,923,801	33.5%
Nonresident Tuition (includes tuition waivers)		2,118,896	5.9%
Student Fees		4,260,819	12.0%
Gifts, Endowments and Bequests		-	0.0%
Other Grants, Contracts and Reimbursements		681,078	1.9%
Sales and Services of Educational Departments			
Organized Activities Related to Educational Departments			
Technical Education Funds			
Other Sources			0.0%
Federal Stimulus Funds - HEERF Funds		832,266	2.3%
5. Total Projected FY2024 Receipts		35,627,686	100.0%
6. Total Available (line 3 + line 5)		43,055,612	<--Formula
7. Less Budgeted Expenditures for FY2024 Operations		37,833,412	<--Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2024 (line 6 - line 7)		5,222,200	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,773,326	4,197,850	6,971,176
Academic Service Fees	1,487,493	-	1,487,493
Total Student Fees	4,260,819	4,197,850	8,458,669
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 - FY2023-2024

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 FY2024 Budget Request		2,205,726	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2024		37,833,412	100.00%
B.	Projected Reserves at June 30, 2024		5,222,200	13.80%
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%	3,152,658	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		3,152,658	8.33%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		2,069,541	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			5,222,200
	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			3,152,658	OSRHE 1/12th
2			2,069,541	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		5,222,200	-

ROGERS STATE UNIVERSITY

FISCAL YEAR 2023-2024

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 - FY2023-2024
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	2023-2024 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 1,888,956	35.7%
	Research	121,275	2.3%
	Public Service	1,361,850	25.7%
	Academic Support	120,750	2.3%
	Student Services	1,604,894	30.4%
	Institutional Support	26,775	0.5%
	Operation and Maintenance of Plant	42,000	0.8%
	Scholarships and Fellowships	118,500	2.2%
	Total E&G Part II:	\$ 5,285,000	100.0%

FUNDING			
Fund Number	Fund Name	2023-2024 Amount	Percent of Total
430	Agency Relationship Fund	\$ 5,285,000	100.0%
	Total Expenditures by Fund:	\$ 5,285,000	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
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	2023-2024 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries		0.0%
1b	Professional Salaries	1,255,800	23.8%
1c	Other Salaries and Wages	232,050	4.4%
1d	Fringe Benefits	609,517	11.5%
1e	Professional Services	210,000	4.0%
	Total Personnel Services	\$ 2,307,367	43.7%
2	Travel	165,900	3.1%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	775,927	14.7%
5	Property, Furniture and Equipment	1,581,300	29.9%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	454,506	8.6%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 5,285,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024

PART II - SPONSORED BUDGET

Schedule C

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

Institution:		Rogers State University
Receipt Description	2023-2024 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2023	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2023 (line 1 - line 2)	\$ -	
4. Projected FY2024 Receipts:		
Department of Agriculture		0.0%
Department of Commerce		0.0%
Department of Defense		0.0%
Department of Education	1,710,300	32.3%
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	1,850,100	35.0%
City and County Government	-	0.0%
Commercial and Commercial Related		0.0%
Foundations		0.0%
Other Non-Federal Sources	1,458,950	27.6%
Other Universities and Colleges		0.0%
State of Oklahoma	265,650	5.0%
5. Total Projected FY2024 Receipts	\$ 5,285,000	100.0%
6. Total Available (line 3 + line 5)	\$ 5,285,000	
7. Less Budgeted Expenditures for FY2024 Operations	\$ 5,285,000	
8. Projected Unobligated Reserve Balance June 30, 2024 (line 6 - line 7)	\$ -	

ROGERS STATE UNIVERSITY

FISCAL YEAR 2023-2024

EDUCATIONAL AND GENERAL BUDGET – PART I

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

Schedule F – Summary of Expenditures by Function and Object

Schedule G – 700 Funds – Agency Special Accounts

Schedule H – Various Funds by Institution

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024**

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

Agency #: 461 Institution Name: Rogers State University President: Dr. Larry Rice Date Submitted: 06/09/2023

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION	
<u>290-12002 - Academic Lectureships</u>	
Professional Services	\$ 3,800
Total Personnel Services	3,800
Supplies and Other Operating Expenses	3,400
TOTAL	<u>\$ 7,200</u>
<u>290-12010 - Faculty Athletic Representative</u>	
Supplemental Teaching Salaries	\$ 2,000
Fringe Benefits	499
Total Personnel Services	2,499
Travel	525
TOTAL	<u>\$ 3,024</u>
<u>290-12041 - Bartlesville Campus</u>	
Student Wages	\$ 26,500
Fringe Benefits	159
Total Personnel Services	26,659
Travel	5,000
Supplies and Other Operating Expenses	89,300
TOTAL	<u>\$ 120,959</u>
<u>290-12051 - Pryor Campus</u>	
Enrollment Coordinator/Office Manager	\$ 31,516
Admissions/Enrollment Counselor	31,500
Wages	18,900
Student Wages	2,000
Fringe Benefits	35,542
Professional Services	25,200
Total Personnel Services	144,658
Travel	5,000
Supplies and Other Operating Expenses	2,300
TOTAL	<u>\$ 151,958</u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>209-12003 - General Academic Instruction</u>	
Supplemental Teaching Salaries	5,000
Fringe Benefits	1,249
Professional Services	\$ 65,000
Total Personnel Services	71,249
Travel	1,000
Supplies and Other Operating Expenses	27,510
TOTAL	<u>\$ 99,759</u>
<u>290-12101 - School of Arts & Sciences</u>	
Student Wages	\$ 9,000
Fringe Benefits	54
Total Personnel Services	9,054
Travel	500
Supplies and Other Operating Expenses	3,300
TOTAL	<u>\$ 12,854</u>
<u>290-12111 - Department of Communications</u>	
Professor/Department Head	\$ 13,115
Professor / Kunz Endowed Chair	61,950
Professor	59,600
Associate Professor	59,244
Assistant Professor	47,190
Assistant Professor/General Manager KRSC-FM	62,000
Supplemental Teaching Salaries	36,000
Adjunct Salaries	25,000

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12111 - Department of Communications (continued)</u>	
Student Wages	42,500
Fringe Benefits	135,443
Total Personnel Services	542,042
Travel	2,590
Supplies and Other Operating Expenses	8,470
TOTAL	<u>\$ 553,102</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	\$ 106,575
Professor	30,000
Professor	65,539
Professor	63,668
Professor	58,291
Associate Professor	54,079
Associate Professor	54,079
Assistant Professor	41,762
Assistant Professor	41,038
Instructor	39,650
Instructor	39,650

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12121 - Department of English & Humanities (continued)</u>	
Writing Center Coordinator	36,225
Administrative Assistant	30,000
Supplemental Teaching Salaries	71,000
Adjunct Salaries	60,000
Student Wages	15,000
Fringe Benefits	306,850
Total Personnel Services	1,113,406
Travel	2,197
Supplies and Other Operating Expenses	6,600
TOTAL	<u>\$ 1,122,203.00</u>
<u>290-12131 Department of Fine Arts</u>	
Professor/Dept. Head	\$ 99,269
Professor	60,326
Professor	62,878
Associate Professor	58,165
Assistant Professor	43,470
Administrative Assistant	30,000
Supplemental Teaching Salaries	37,500
Adjunct Salaries	55,000
Student Wages	1,175
Fringe Benefits	155,538
Professional Services	3,331
Total Personnel Services	606,652
Travel	1,590
Supplies and Other Operating Expenses	11,150
Property, Furniture & Equipment	2,500
TOTAL	<u>\$ 621,892</u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12141 - Department of Psychology & Sociology</u>	
Professor/Department Head	\$ 69,831
Professor	85,388
Associate Professor	50,567
Associate Professor	50,567
Assistant Professor	43,470
Assistant Professor	47,856
Assistant Professor	41,498
Administrative Assistant	30,000
Supplemental Teaching Salaries	65,200
Adjunct Salaries	90,000
Student Wages	8,500
Fringe Benefits	200,913
Total Personnel Services	783,790
Travel	3,175
Supplies and Other Operating Expenses	3,494
TOTAL	<u>\$ 790,459</u>
<u>290-12145 - Masters of Science Community Counseling</u>	
Assistant Professor/Director	113,817
Adjunct Salaries	5,400
Supplemental Teaching Salaries	4,500
Fringe Benefits	48,869
Total Personnel Services	\$ 172,586
Travel	700
Supplies and Other Operating Expenses	1,000
TOTAL	<u>\$ 174,286</u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12151 Department of History & Political Science</u>	
Professor/Department Head	\$ 89,012
Professor	70,920
Professor	65,537
Professor	30,000
Professor	55,758
Associate Professor	50,567
Associate Professor	50,317
Administrative Assistant	32,603
Supplemental Teaching Salaries	32,000
Adjunct Salaries	85,000
Student Wages	1,250
Fringe Benefits	189,971
Total Personnel Services	752,935
Travel	4,240
Supplies and Other Operating Expenses	1,350
TOTAL	<u>\$ 758,525</u>
<u>290-12161 - Department of Biology</u>	
Associate Professor/Interim Department Head	\$ 68,350
Professor	68,487
Associate Professor	54,965
Associate Professor	53,857
Assistant Professor	48,956
Assistant Professor	48,956
Assistant Professor	48,956
Instructor	43,833
Instructor	43,833

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12161 - Department of Biology (continued)</u>	
Administrative Assistant	16,301
Supplemental Teaching Salaries	35,000
Adjunct Salaries	15,000
Student Wages	4,000
Fringe Benefits	213,001
Total Personnel Services	763,495
Travel	3,175
Supplies and Other Operating Expenses	35,552
Property, Furniture & Equipment	26,128
TOTAL	<u>\$ 828,350</u>
<u>290-12171 - Department of Mathematics & Physical Sciences</u>	
Professor /Dept. Head	\$ 77,162
Professor	75,289
Professor	64,710
Professor	63,577
Associate Professor	50,664
Associate Professor	51,706
Assistant Professor	47,856
Instructor	38,436
Administrative Assistant	16,301
Supplemental Teaching Salaries	61,000
Adjunct Salaries	59,900
Student Wages	2,000
Fringe Benefits	220,353
Total Personnel Services	<u>828,954</u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12171 - Department of Mathematics & Physical Sciences (continued)</u>	
Travel	3,700
Supplies and Other Operating Expenses	19,925
Property, Furniture & Equipment	5,675
TOTAL	<u>\$ 858,254</u>
<u>290-12201 - School of Professional Studies</u>	
Dean/Professor	\$ 26,384
Instructional Designer	75,000
Administrative Assistant	30,000
Administrative Assistant	30,000
Student Wages	7,000
Fringe Benefits	67,537
Total Personnel Services	235,921
Travel	4,500
Supplies and Other Operating Expenses	2,150
TOTAL	<u>\$ 242,571</u>
<u>290-12202 - Business & Technology Enrichment</u>	
Reach Higher Facilitator/M.B.A. Program Coordinator	\$ 23,963
Fringe Benefits	12,390
Total Personnel Services	36,353
Travel	2,300
Supplies and Other Operating Expenses	30,000
Property, Furniture & Equipment	26,100
TOTAL	<u>\$ 94,753</u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12203 - Adult Degree Completion Program</u>	
Supplemental Teaching Salaries	\$ 8,500
Adjunct Salaries	20,000
Fringe Benefits	3,772
Total Personnel Services	32,272
Travel	720
Supplies and Other Operating Expenses	450
TOTAL	<u>\$ 33,442</u>
<u>290-12211 - Department of Business</u>	
Professor / Department Head	\$ 132,630
Professor	104,742
Professor	75,483
Professor	90,148
Associate Professor	76,503
Associate Professor	57,148
Assistant Professor	74,003
Assistant Professor	74,003
Assistant Professor/Sarkey's Endowed Chair	74,003
Assistant Professor	54,648
Instructor	56,925
Supplemental Teaching Salaries	151,000
Adjunct Salaries	76,000
Fringe Benefits	363,671
Total Personnel Services	1,460,907
Travel	3,000
Supplies and Other Operating Expenses	900
TOTAL	<u>\$ 1,464,807</u>

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12212 - O.D. Mayor Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</u>
<u>290-12221 - Department of Technology & Justice Studies</u>	
Assistant Professor/Department Head/O.D. Mayor Endowed Chair/Sarkeys Endowed Chair	\$ 114,617
Associate Professor	60,000
Assistant Professor/John W. Norman Endowed Chair	66,000
Assistant Professor	78,000
Instructor	78,000
Instructor	56,925
Instructor	56,925
Instructor / COP Director	47,817
Instructor	78,000
Supplemental Teaching Salaries	45,000
Adjunct Salaries	29,510
Fringe Benefits	259,085
Professional Services	1,900
Total Personnel Services	971,779
Travel	2,160
Supplies and Other Operating Expenses	3,745
TOTAL	<u>\$ 977,684</u>
<u>290-12222 - Sarkey's Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</u>

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12223 - John W. Norman Endowed Chair</u>	
Supplemental Teaching Salaries	\$ 12,000
Fringe Benefits	2,996
Total Personnel Services	14,996
TOTAL	<u>\$ 14,996</u>
<u>290-12241 - M.B.A. Program</u>	
Professor / Interim Department Head	\$ 44,211
Professor	30,049
Reach Higher Facilitator/M.B.A. Program Coordinator	10,270
Fringe Benefits	29,154
Total Personnel Services	113,684
Supplies and Other Operating Expenses	1,125
TOTAL	<u>\$ 114,809</u>
<u>290-12251 - Department of Health Sciences</u>	
Assistant Professor/Department Head	\$ 114,113
Associate Professor	70,018
Associate Professor	63,091
Assistant Professor	68,200
Assistant Professor	64,900
Assistant Professor/UNP Coordinator	75,503
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Instructor	58,917
Accreditation Records Specialist	37,853

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12251 - Department of Health Sciences (continued)</u>	
Administrative Assistant	32,419
Supplemental Salaries	82,605
Adjunct Salaries	229,655
Wages	60,670
Student Wages	8,500
Fringe Benefits	488,330
Professional Services	14,650
Total Personnel Services	1,999,677
Travel	17,950
Supplies and Other Operating Expenses	158,254
Property, Furniture & Equipment	5,000
TOTAL	<u>\$ 2,180,881</u>
<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	<u>\$ 14,996</u>
<u>290-12253 - Bernsen Endowed Professorship in Nursing</u>	
Supplemental Salaries	\$ 6,000
Fringe Benefits	1,498
Total Personnel Services	7,498
TOTAL	<u>\$ 7,498</u>
<u>290-12261 - Allied Health</u>	
Program Coordinator for Allied Health	\$ 56,925
Associate Professor	51,706
Supplemental Salaries	5,000
Adjunct Salaries	3,600
Fringe Benefits	47,485

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Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12261 - Allied Health(continued)</u>	
Total Personnel Services	164,716
Travel	1,500
Supplies and Other Operating Expenses	1,200
Property, Furniture & Equipment	3,000.00
TOTAL	<u>\$ 170,416</u>
<u>290-14103 - General Instruction</u>	
Supplemental Salaries	\$ 25,000
Adjunct Salaries	75,000
Employee Furloughs	15,715
Fringe Benefits	22,430
Total Personnel Services	138,145
Supplies and Other Operating Expenses	303,159
TOTAL	<u>\$ 441,304</u>
<u>290-12032 - Organized Research</u>	
Travel	\$ 21,500
Supplies and Other Operating Expenses	5,500
TOTAL	<u>\$ 27,000</u>
<u>290-12012 - First Year and Transfer Experience</u>	
Supplemental Salaries	\$ 17,000
Adjunct Salaries	25,000
Student Wages	13,500
Fringe Benefits	6,388
Total Personnel Services	76,888
Travel	2,000
Supplies and Other Operating Expenses	7,500
TOTAL	<u>\$ 86,388</u>

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-12004 - Institutional Research Board</u>	
Supplemental Salaries	\$ 2,000
Fringe Benefits	499
Professional services	25,000
Total Personnel Services	27,499
TOTAL	<u>\$ 27,499</u>
<u>290-16001 - Instructional Technology Equipment</u>	
Systems Specialist	\$ 36,135
Network Specialist	34,632
Cybersecurity Specialist	37,522
Computer Support Technician	22,822
Computer Support Technician	22,822
Computer Support Technician	22,822
Computer Support Technician	22,785
Student Wages	12,000
Fringe Benefits	87,443
Professional Services	112,966
Total Personnel Services	411,949
Supplies and Other Operating Expenses	514,000
Property, Furniture, & Equipment	110,000
TOTAL	<u>\$ 1,035,949</u>

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ACTIVITY 11 - INSTRUCTION (continued)	
<u>290-16002 - Instructional Computing Services</u>	
Systems Specialist	33,852
Technical Support Assistant	26,460
Fringe Benefits	25,853
Total Personnel Services	86,165
Supplies and Other Operating Expenses	203,000
TOTAL	<u>\$ 289,165</u>
TOTAL INSTRUCTION	<u><u>\$ 13,371,971</u></u>

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ACTIVITY 13 - PUBLIC SERVICE	
<u>290-14104 - Public Service Administration</u>	
Employee Furloughs	\$ 4,375
Total Personnel Services	4,375
Supplies & Operating Expenses	11,300
TOTAL	<u>\$ 15,675</u>
 <u>290-14301 - Public Broadcasting Services</u>	
General Manager	\$ 102,465
Production Manager	9,013
Chief Engineer	14,438
Wages	6,454
Student Wages	40,500
Fringe Benefits	52,919
Professional Services	17,200
Total Personnel Services	242,989
Utilities	21,260
TOTAL	<u>\$ 264,249</u>
TOTAL PUBLIC SERVICE	<u><u>\$ 279,924</u></u>

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Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>290-12061 - Library</u>	
Director of Library	\$ 68,250
Electronic Resources & Systems Librarian	38,036
First Year Experience & Distance Learning Librarian	38,036
Coordinator of Interlibrary Loan & Circulation	30,239
Library Assistant - Cataloging	30,000
Library Technician - Acquisitions/Audiovisual	30,000
Student Wages	12,377
Fringe Benefits	113,928
Total Personnel Services	360,866
Travel	1,500
Supplies and Other Operating Expenses	51,927
Library Books & Periodicals	305,000
TOTAL	\$ 719,293
<u>290-12006 - Academic Administration</u>	
Dean/Professor	\$ 55,047
Dean/Professor	113,456
Fringe Benefits	57,900
Total Personnel Services	226,403
TOTAL	\$ 226,403
<u>290-12042 - Bartlesville Administration</u>	
Director	\$ 66,836
Admissions Counselor	31,500
Wages	17,472
Benefits	42,003

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ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-12042 - Bartlesville Administration (continued)</u>	
Total Personnel Services	157,811
Travel	1,300
Supplies and Other Operating Expenses	62,200
TOTAL	<u>\$ 221,311</u>
<u>290-12052 - Pryor Administration</u>	
Director of Pryor Campus	\$ 66,675
Fringe Benefits	26,213
Total Personnel Services	92,888
Supplies and Other Operating Expenses	900
TOTAL	<u>\$ 93,788</u>
<u>290-12071 - Academic Enrichment</u>	
Supplemental Salaries	\$ 13,000
Student Wages	16,500
Fringe Benefits	3,345
Total Personnel Services	32,845
Travel	4,000
Supplies and Other Operating Expenses	3,000
TOTAL	<u>\$ 39,845</u>
<u>290-12021 - Accountability & Academics</u>	
Associate VP for Academic Affairs	\$ 113,022
Director of Institutional Research	\$ 63,000
Data Specialist & Grant Manager	45,000
Supplemental Salaries	10,000
Benefits	83,039
Total Personnel Services	314,061
Travel	4,535
Supplies and Other Operating Expenses	26,450
TOTAL	<u>\$ 345,046</u>

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ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
<u>290-14105 - General Academic Support</u>	
Employee Furloughs	\$ 33,222
Fringe Benefits	154,500
Total Personnel Services	187,722
Supplies and Other Operating Expenses	56,000
TOTAL	<u>\$ 243,722</u>
<u>290-12007 - Strategic Initiatives</u>	
Travel	\$ 7,500
Supplies and Other Operating Expense	11,975
TOTAL	<u>\$ 19,475</u>
<u>290-16003 - Academic Computing Services</u>	
Director of Information Technology	\$ 71,164
LMS Administrator	\$ 45,644
Systems Specialist	15,486
Cybersecurity Specialist	16,081
Network Specialist	14,843
Systems Specialist	14,508
Technical Support Assistant	11,340
Computer Support Technician	9,781
Computer Support Technician	9,781
Computer Support Technician	9,781
Computer Support Technician	9,765
Student Wages	6,000
Fringe Benefits	95,338
Professional Services	83,264
Total Personnel Services	<u>412,776</u>

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ACTIVITY 14 - ACADEMIC SUPPORT (continued)	
Travel	3,700
Supplies and Other Operating Expense	204,481
Property, Furniture & Equipment	45,000
TOTAL	<u>\$ 665,957</u>
TOTAL ACADEMIC SUPPORT:	<u>\$ 2,574,840</u>

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ACTIVITY 15 - STUDENT SERVICES	
<u>290-14106 - Student Services Administration</u>	
Employee Furloughs	\$ 74,558
Fringe Benefits	8,000
Total Personnel Services	82,558
Supplies and Other Operating Expenses	246,078
TOTAL	<u>\$ 328,636</u>
<u>290-17002 - Student Development</u>	
Director of Student Development/Title IX Coordinator	\$ 55,000
Fringe Benefits	23,149
Professional Services	650
Total Personnel Services	78,799
Travel	450
Supplies and Other Operating Expenses	4,152
TOTAL	<u>\$ 83,401</u>
<u>290-12008 - Commencement</u>	
Professional Services	\$ 2,380
Supplies and Other Operating Expenses	24,520
Travel	100
TOTAL	<u>\$ 27,000</u>
<u>290-18001 - Athletics</u>	
Athletic Director	\$ 124,976
Assistant Athletic Director for Compliance & Academics	54,246
Associate Athletic Director for External Operations	42,000
Assistant Athletic Director for Communications	45,150
Executive Assistant to Athletic Director	32,603
Student Wages	22,400
Fringe Benefits	119,419

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-18001 - Athletics (continued)</u>	
Professional Services	21,525
Total Personnel Services	462,319
Travel	16,060
Supplies and Other Operating Expenses	149,790
TOTAL	<u>\$ 628,169</u>
<u>290-17003 - Student Counseling Center</u>	
Coordinator of Counseling Services	\$ 47,500
Part-time Wages	\$ 30,000
Fringe Benefits	23,656
Professional Services	150
Total Personnel Services	101,306
Travel	410
Supplies and Other Operating Expenses	3,472
TOTAL	<u>\$ 105,188</u>
<u>290-17004 - Career Services</u>	
Coordinator of Career Services	\$ 36,500
Student wages	2,000
Fringe Benefits	18,460
Total Personnel Services	56,960
Travel	1,347
Supplies and Other Operating Expenses	9,000
TOTAL	<u>\$ 67,307</u>
<u>290-17005 - Disability Services</u>	
Coordinator of Disability Services	\$ 34,776
Student wages	5,000
Fringe Benefits	17,843
Professional Services	8,000
Total Personnel Services	65,619

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-17005 - Disability Services (continued)</u>	
Travel	500
Supplies and Other Operating Expenses	3,980
TOTAL	<u>\$ 70,099</u>
<u>290-13011 - Financial Aid</u>	
Interim Director of Financial Aid	\$ 59,850
Assistant Director of Financial Aid	39,178
Loan Coordinator	33,600
Scholarship and Grant Coordinator	31,500
Financial Aid Counselor	31,500
Financial Aid Counselor	31,500
Financial Aid Counselor	31,500
Financial Aid Counselor	31,500
Student Wages	4,000
Fringe Benefits	129,997
Total Personnel Services	<u>424,125</u>
Travel	3,000
Supplies and Other Operating Expenses	3,300
TOTAL	<u>\$ 430,425</u>
<u>290-13021 - Admissions</u>	
Dean of Admissions	\$ 90,000
Assistant Director of Admissions	40,000
Academic Advisor/Retention Specialist	33,329
Campus Visits & Events Coordinator	32,603
University Transfer Recruiter	31,500
University Recruiter	31,500
University Recruiter	31,500
University Recruiter	31,500
Admissions Counselor	30,809

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-13021 - Admissions (continued)</u>	
Admissions Counselor	30,809
Admissions Counselor	30,809
Welcome Desk Coordinator	30,809
Admissions Specialist	30,000
Wages	200
Student wages	5,000
Fringe Benefits	216,634
Professional Services	9,198
Total Personnel Services	706,200
Travel	2,000
Supplies and Other Operating Expenses	65,625
TOTAL	<u>\$ 773,825</u>
<u>290-13031 - Registrar</u>	
Registrar	\$ 68,250
Assistant Registrar	39,178
Veterans Affairs Coordinator	32,000
Transfer Credit & Course Scheduling Coordinator	30,809
Enrollment Specialist	30,809
Coord. of Degree Audit & Graduation Processes	30,015
Student Wages	8,000
Fringe Benefits	94,233
Professional Services	8,000
Total Personnel Services	341,294
Travel	4,600
Supplies and Other Operating Expenses	26,540
TOTAL	<u>\$ 372,434</u>

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-11103 - Student Marketing & Recruiting</u>	
Professional Services	\$ 10,000
Total Personnel Services	10,000
Supplies and Other Operating Expenses	108,000
TOTAL	\$ 118,000
<u>290-13051 - Student Retention</u>	
Testing Center Specialist (Temp FT 10 Month Position)	\$ 20,160
Fringe Benefits	14,008
Professional Services	24,000
Total Personnel Services	58,168
Supplies and Other Operating Expenses	5,400
TOTAL	\$ 63,568
<u>290-13052 - Student Success</u>	
Director of Student Success	\$ 60,000
Advising/Retention Specialist	34,233
Advising/Retention Specialist	34,233
Advising/Retention Specialist	34,233
Advising/Retention Specialist	33,075
Fringe Benefits	94,958
Professional Services	15,000
Total Personnel Services	305,732
Travel	2,000
Supplies and Other Operating Expenses	7,500
TOTAL	\$ 315,232
<u>290-17006 - Student Health Center</u>	
Professional Services	\$ 170,000
Total Personnel Services	170,000
TOTAL	\$ 170,000

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ACTIVITY 15 - STUDENT SERVICES (continued)	
<u>290-16004 - Student Computing Services</u>	
Director	\$ 39,318
Software Support Specialist	26,408
Program Analyst	24,648
Fringe Benefits	37,836
Professional Services	57,500
Total Personnel Services	185,710
Supplies and Other Operating Expenses	422,163
TOTAL	<u>\$ 607,873</u>
TOTAL STUDENT SERVICES:	<u>\$ 4,161,157</u>

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ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>290-14002 - Governing Board</u>	
Professional Services	\$ 423,120
Total Personnel Services	423,120
TOTAL	<u>\$ 423,120</u>
 <u>290-11001 - President</u>	
President	\$ 225,966
Executive Assistant to the President	42,000
Professional salaries Overload	2,000
Student Wages	15,000
Fringe Benefits	87,368
Total Personnel Services	372,334
Travel	6,500
Supplies and Other Operating Expenses	1,800
TOTAL	<u>\$ 380,634</u>
 <u>290-12001 - Academic Affairs</u>	
Vice President for Academic Affairs/Professor	\$ 167,903
Senior Administrative Assistant	33,600
Fringe Benefits	67,940
Total Personnel Services	269,443
Travel	3,100
Supplies and Other Operating Expenses	1,000
TOTAL	<u>\$ 273,543</u>
 <u>290-14003 - Institutional Memberships</u>	
Supplies and Other Operating Expenses	\$ 47,070
TOTAL	<u>\$ 47,070</u>

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14001 - Administration and Finance</u>	
Vice President for Administration & Finance	\$ 157,500
Administrative Assistant	32,603
Fringe Benefits	65,594
Total Personnel Services	255,697
Travel	7,300
Supplies and Other Operating Expenses	2,240
TOTAL	<u>\$ 265,237</u>
<u>290-17001 - Student Affairs</u>	
Vice President for Student Affairs	\$ 86,625
Executive Assistant	32,603
Fringe Benefits	46,540
Professional Services	100
Total Personnel Services	165,868
Travel	2,800
Supplies and Other Operating Expenses	1,352
TOTAL	<u>\$ 170,020</u>
<u>290-14101 - Budget and Accounting</u>	
Comptroller / Asst. Vice President for Business Affairs	\$ 105,000
Accounts Payable Coordinator	44,100
Fiscal Analyst	61,619
Procurement Coordinator	45,644
Wages	49,638
Fringe Benefits	111,383
Total Personnel Services	417,384
Travel	3,000
Supplies and Other Operating Expenses	30,767
TOTAL	<u>\$ 451,151</u>

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-14111 - Bursar</u>	
Bursar	\$ 65,205
Assistant Bursar	47,817
Cashier III	31,500
Cashier II	30,000
Cashier I	30,000
Student Wages	9,000
Professional Services	5,800
Fringe Benefits	89,485
Total Personnel Services	308,807
Travel	500
Supplies and Other Operating Expenses	4,800
TOTAL	<u>\$ 314,107</u>
<u>290-14107 - General Administration</u>	
Employee Furloughs	\$ 65,156
Fringe Benefits	10,000
Professional Services	74,075
Total Personnel Services	149,231
Travel	20,000
Supplies and Other Operating Expenses	187,562
Property, Furniture & Equipment	5,000
TOTAL	<u>\$ 361,793</u>
<u>290-11101 - Public Relations</u>	
Director of Marketing	\$ 78,750
Writer/Editor (formly Asst. Director of Marketing)	36,750
Web Marketing Coordinator	50,371
Graphic Designer	38,841
Student Wages	3,000
Fringe Benefits	88,603

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ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-11101 - Public Relations (con't)</u>	
Professional Services	1,730
Total Personnel Services	298,045
Travel	3,000
Supplies and Other Operating Expenses	106,900
TOTAL	<u>\$ 407,945</u>
<u>290-14121 - Human Resources</u>	
Director of Human Resources	\$ 70,639
Payroll Coordinator	45,150
Employment & Benefits Coordinator	42,000
Student Wages	6,000
Fringe Benefits	67,591
Profesional Services	22,650
Total Personnel Services	254,030
Travel	1,200
Supplies and Other Operating Expenses	12,700
TOTAL	<u>\$ 267,930</u>
<u>290-15001 - Development</u>	
Vice President for Development	\$ 135,844
Senior Director of Development	77,037
Accountant	54,772
Director of Donor Services	44,100
Head Women's Golf Coach/Development Media Specialist	21,518
Student Wages	2,500
Fringe Benefits	125,004
Total Personnel Services	460,775
Travel	1,000
Supplies and Other Operating Expenses	4,800

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 16 - INSTITUTIONAL SUPPORT (continued)	
<u>290-15001 - Development (continued)</u>	
Property, Furniture & Equipment	4,000
TOTAL	<u>\$ 470,575</u>
<u>290-15003 - OMA Alumni</u>	
Administrative Assistant	\$ 32,603
Wages	40,000
Student Wages	1,600
Fringe Benefits	14,770
Total Personal Services	88,973
Supplies and Other Operating Expenses	270
TOTAL	<u>\$ 89,243</u>
<u>290-15002 - RSU Alumni</u>	
Director of Alumni Engagement	\$ 59,483
Fringe Benefits	24,325
Total Personnel Services	83,808
Supplies and Other Operating Expenses	225
TOTAL	<u>\$ 84,033</u>
<u>290-16005 - Institutional Computing Services</u>	
Director of Information Technology	\$ 12,559
Director	33,494
Software Support Specialist	22,496
Program Analyst	20,996
Fringe Benefits	36,834
Professional Services	57,500
Total Personnel Services	183,879
Travel	500
Supplies and Other Operating Expenses	134,850
TOTAL	<u>\$ 319,229</u>
TOTAL INSTITUTIONAL SUPPORT:	<u><u>\$ 4,325,630</u></u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>290-14201 - Physical Plant Administration</u>	
Facilities Director	\$ 97,808
Assistant Director of Facilities	65,205
Building Maintenance Foreman	56,511
AutoCAD Draftperson/Energy Conservation Coord.	35,276
Operations Assistant	30,000
Student Wages	11,000
Fringe Benefits	118,013
Professional Services	517
Total Personnel Services	414,330
Travel	2,268
Supplies and Other Operating Expenses	830,415
TOTAL	<u>\$ 1,247,013</u>
<u>290-14108- Physical Plant General Administration</u>	
Employee Furloughs	\$ 22,648
Fringe Benefits	\$ 6,500
Total Personnel Services	29,148
Supplies and Other Operating Expenses	59,700
TOTAL	<u>\$ 88,848</u>

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14202 - Building Maintenance</u>	
Lead HVAC Maintenance Technician	\$ 50,504
HVAC Maintenance Technician	44,557
Access Control / Maint Tech. II	41,297
Plumber	41,297
Maintenance Technician/Painter/Carpenter	41,297
Maintenance Technician	41,297
Maintenance Technician	31,516
Carpenter	31,516
Mechanic/Welder	15,750
Fringe Benefits	164,945
Professional Services	15,750
Total Personnel Services	519,726
Supplies and Other Operating Expenses	561,233
Property, Furniture & Equipment	2,500
TOTAL	\$ 1,083,459
<u>290-14203 - Custodial Services</u>	
Custodial Services	\$ 542,154
TOTAL	\$ 542,154
<u>290-14204 - Utilities</u>	
Utilities Expense	\$ 1,067,000
TOTAL	\$ 1,067,000

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14205 - Grounds Maintenance</u>	
Grounds Supervisor	\$ 33,689
Grounds Technician	30,000
Grounds Technician	30,000
Grounds Technician	30,000
Supplemental Wages	2,500
Student Wages	1,000
Fringe Benefits	65,863
Total Personnel Services	193,052
Supplies and Other Operating Expenses	500,690
TOTAL	<u>\$ 693,742</u>
<u>290-18005 - Athletic Grounds</u>	
Supplies and Other Operating Expenses	\$ 16,000
TOTAL	<u>\$ 16,000</u>
<u>290-14401 - Campus Police</u>	
Police Sargeant	50,000
Police Lieutenant	42,000
Campus Police Officer	38,000
Campus Police Officer	38,000
Campus Police Officer	38,000
Campus Police Officer	38,000
Campus Police Officer	38,000
Campus Police Officer	38,000
Supplemental Wages	18,341
Wages	100,000

EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2023-2024

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

Institution Name: Rogers State University

Activity/Function by Department, Position, and Object	2023-24 Proposed Amount
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT (continued)	
<u>290-14401 - Campus Police (continued)</u>	
Fringe Benefits	161,441
Professional Services	8,000
Total Personnel Services	607,782
Travel	1,500
Supplies and Other Operating Expenses	45,500
Property, Furniture & Equipment	10,000
TOTAL	\$ 664,782
<u>290-14207 - Energy & Equipment Leases</u>	
Lease Expenses	\$ 299,078
TOTAL	\$ 299,078
TOTAL OPERATION AND MAINTENANCE OF PLANT:	\$ 5,702,076
<u>290-19001 - Scholarships and Fellowships</u>	
Scholarships	\$ 3,136,890
Resident Tuition Waivers	2,215,000
Non-Resident Tuition Waivers	2,065,924
	\$ 7,417,814
TOTAL SCHOLARSHIPS AND FELLOWSHIPS:	\$ 7,417,814
TOTAL PRIMARY BUDGET EXPENDITURES	\$ 37,833,412

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2023-2024**

Schedule F & G

STATEWIDE PROGRAM CODE: Higher Education (C0103)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	461	Date Submitted:				June 9, 2023			
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	11,698,371	89,022	-	1,406,175	178,403	-	-	-	13,371,971
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	247,364	-	21,260	11,300	-	-	-	-	279,924
14 Academic Support	1,785,372	22,535	-	416,933	45,000	305,000	-	-	2,574,840
15 Student Services	3,056,522	30,467	-	1,074,168	-	-	-	-	4,161,157
16 Institutional Support	3,744,956	48,900	-	422,774	109,000	-	-	-	4,325,630
17 Operation. & Maintenance. of Plant	1,764,038	3,768	1,067,000	2,555,692	311,578	-	-	-	5,702,076
18 Scholarships (Net of Tuition Waivers)							3,136,890	-	3,136,890
11 Total E&G Part I - Fund 290	22,296,623	194,692	1,088,260	5,887,042	643,981	305,000	3,136,890	-	33,552,488
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	22,296,623	194,692		6,975,302		948,981	3,136,890	-	33,552,488
11 Total E&G Part I - Fund 490	-	-	-	-	200,000	-	632,266	-	832,266
Entry into CORE E&G Part I - Fund 490	-	-		-		200,000	632,266	-	832,266
97 Total E&G Part I - Fund 497	128,000	-	-	299,940	1,094,000	-	-	-	1,521,940
97 Entry into CORE E&G Part I - Fund 497 (ARP)	128,000	-		299,940		1,094,000	-	-	1,521,940
21 Total E&G Part II <div>Cells linked to Sch. B-II--></div>	2,307,367	165,900	-	775,927	1,581,300	-	454,506	-	5,285,000
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	2,307,367	165,900		775,927		1,581,300	454,506	-	5,285,000
Total Allotment	24,731,990	360,592	1,088,260	6,962,909	3,319,281	505,000	4,223,662	-	41,191,694

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	5,000,000	1,000,000	1,300,000	12,000,000	4,000,000	-	1,000,000	-	24,300,000
Fund 789	89	00001	28,000,000	-	-	-	-	-	-	-	28,000,000

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2023-2024**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	461	Rogers State University
Date Submitted:	June 9, 2023	President: Dr. Larry Rice

Fund No.	Activity No.	Sub-Activity	Total Budgeted Amount -- Account 400000
295	90	00001	2,000,000
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			\$ 2,000,000