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Oklahoma State Regents for Higher Education

655 Research Parkway, Suite 200

Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2022-2023

PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	665
Institution Name:	Southwestern Oklahoma State University
President:	Diana Lovell

Date Submitted: **June 8, 2022**

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2022-2023 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	33,298,861	52.3%
12	Research	267,636	0.4%
13	Public Service	468,009	0.7%
14	Academic Support	3,536,151	5.6%
15	Student Services	6,208,070	9.8%
16	Institutional Support	4,817,045	7.6%
17	Operation and Maintenance of Plant	6,149,906	9.7%
18	Scholarships and Fellowships	8,925,300	14.0%
	Total Expenditures by Activity/Function:	63,670,978	100.0%

FUNDING			
Fund Number	Fund Name	FY2022-2023 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	40,463,847	63.6%
290	State Appropriated Funds - Operations Budget	18,112,029	28.4%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,095,102	1.7%
490	Federal Stimulus Funds - CARES and ARPA	4,000,000	6.3%
	Total Expenditures by Fund:	63,670,978	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2022-2023

PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Southwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2022-2023 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	31,187,028	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	2,111,833	
	Total Instruction:	33,298,861	52.3%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	265,636	
	Research Information Technology	2,000	
	Total Research:	267,636	0.4%
13	Public Service		
	Community Service	466,009	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	2,000	
	Total Public Service:	468,009	0.7%
14	Academic Support		
	Libraries	1,550,136	
	Museums and Galleries	-	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	118,227	
	Academic Administration	1,093,060	
	Academic Personnel Development	101,195	
	Course and Curriculum Development	371,965	
	Academic Support Information Technology	301,567	
	Total Academic Support:	3,536,150	5.6%

Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function

Institution Name:

Southwestern Oklahoma State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2022-2023 Amount	Percent of Total
15	Student Services		
	Student Services Administration	361,392	
	Social and Cultural Development	2,851,314	
	Counseling and Career Guidance	519,851	
	Financial Aid Administration	643,953	
	Student Admissions	866,517	
	Student Records	697,241	
	Student Health Services	130,416	
	Student Services Information Technology	137,387	
	Total Student Services:	6,208,071	9.8%
16	Institutional Support		
	Executive Management	1,660,786	
	Fiscal Operations	1,026,469	
	General Administration	1,131,203	
	Public Relations/Development	897,725	
	Administrative Information Technology	100,862	
	Total Institutional Support:	4,817,045	7.6%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	627,791	
	Building Maintenance	1,492,479	
	Custodial Services	1,329,894	
	Utilities	1,100,000	
	Landscape and Grounds Maintenance	467,847	
	Major Repairs and Renovations	450,150	
	Safety & Security	593,745	
	Logistical Services	88,000	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	6,149,906	9.7%
18	Scholarships and Fellowships		
	Scholarships	2,525,300	
	Fellowships	-	
	Resident Tuition Waivers	3,500,000	
	Nonresident Tuition Waivers	2,900,000	
	Total Scholarships and Fellowships:	8,925,300	14.0%
	Total Expenditures by Activity/Function:	63,670,978	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Southwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2022-2023 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	16,947,710	26.6%
1b	Professional Salaries	6,112,576	9.6%
1c	Other Salaries and Wages	6,284,788	9.9%
1d	Fringe Benefits	13,638,290	21.4%
1e	Professional Services	1,430,490	2.2%
	Total Personnel Service	44,413,854	69.8%
2	Travel	969,579	1.5%
3	Utilities	1,100,000	1.7%
4	Supplies and Other Operating Expenses *	5,901,160	9.3%
5	Property, Furniture and Equipment	1,077,935	1.7%
6	Library Books and Periodicals	609,000	1.0%
7	Scholarships and Other Assistance	8,925,300	14.0%
8	Transfer and Other Disbursements **	674,150	1.1%
	Total Expenditures by Object	63,670,978	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
PART I - PRIMARY BUDGET

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

Institution Name:		Southwestern Oklahoma State University	
Revenue Description		FY2022-2023 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2022 (Cash Basis)		8,372,698	
2. Expenditures for Prior Year Obligations		1,850,000	
3. Unobligated Reserve Balance July 1, 2022 (line 1 - line 2)		6,522,698	<--Formula
4. Projected FY2023 Receipts:			
State Appropriated Funds - For Operations		18,112,029	28.4%
State Appropriated Funds - For Grants, Contracts and Reimbursements		1,095,102	1.7%
Federal Appropriations			0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		29,724,911	46.7%
Nonresident Tuition (includes tuition waivers)		3,400,000	5.3%
Student Fees - Mandatory and Academic Service Fees		5,414,750	8.5%
Gifts, Endowments and Bequests		265,000	0.4%
Other Grants, Contracts and Reimbursements		309,000	0.5%
Sales and Services of Educational Departments		-	0.0%
Organized Activities Related to Educational Departments		50,000	0.1%
Technical Education Funds		-	0.0%
Other Sources		1,300,186	2.0%
Federal Stimulus Funds - CARES and ARPA		4,000,000	6.3%
5. Total Projected FY2023 Receipts		63,670,978	100.0%
6. Total Available (line 3 + line 5)		70,193,676	<--Formula
7. Less Budgeted Expenditures for FY2023 Operations		63,670,978	<--Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2023 (line 6 - line 7)		6,522,698	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	2,229,250	2,162,500	4,391,750
Academic Service Fees	3,185,500	-	3,185,500
Total Student Fees	5,414,750	2,162,500	7,577,250
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2022-2023

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:	Southwestern Oklahoma State University	Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2022 Budget Request		-	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2023		63,670,978	100.00%
B.	Projected Reserves at June 30, 2023		6,522,698	10.24%
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%	5,305,703	100.00%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		5,305,703	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Met		1,216,995	
4	Institution's Priorities for the Use of the Projected Reserves			
B.	Amount of Reserves			6,522,698
	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			5,305,703	OSRHE 1/12th
2			-	Accreditation
3				Campus Safety
4				Renovation
5				Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		5,305,703	1,216,995.40

Note: Add and expand rows as necessary to provide narrative to the above reserve priorities.

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

Activity 11 - Instruction

Sub-Activity 10000 - General Academic Instruction

College of Arts & Sciences

Art, Communications and Theatre Department

1027 - Art

Personal Services:

Professor	\$	70,297
Assistant Professor	\$	49,236
Assistant Professor	\$	46,148
Instructor	\$	44,544
Other Faculty Salaries	\$	45,000
Administrative Assistant I (.25 FTE)	\$	7,068
Wages, Student	\$	7,224
Wages, Student	\$	6,105
Fringe Benefits	\$	113,325
Fringe Benefits	\$	24,655
Professional Services	\$	-
Total Personal Services	\$	413,602
Travel	\$	2,430
Supplies and Other Operating Expenses	\$	14,000
Supplies and Other Operating Expenses (Fees)	\$	12,000
Total Art	\$	442,032

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

1048 - Communications and Theatre

Personal Services:

Professor & Chair	\$	73,128
Associate Professor and Technical Director	\$	45,432
Assistant Professor	\$	49,073
Assistant Professor	\$	43,953
Instructor	\$	47,364
Other Faculty Salaries	\$	85,000
Administrative Assistant I (.25)	\$	7,068
Wages, Student	\$	7,275
Wages, Student Theatre	\$	5,952
Fringe Benefits	\$	135,481
Fringe Benefits	\$	32,996
Professional Services Theatre	\$	-
Total Personal Services	\$	532,722
Travel	\$	2,916
Supplies and Other Operating Expenses	\$	16,025
Total Communications and Theatre	\$	551,663

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

1029 - Biology Department

Personal Services:

Professor	\$	77,021
Professor	\$	77,021
Professor	\$	69,201
Associate Professor	\$	68,659
Associate Professor	\$	65,729
Associate Professor & Chair	\$	63,042
Associate Professor	\$	59,738
Assistant Professor	\$	55,738
Assistant Professor	\$	55,738
Assistant Professor	\$	55,738
Instructor	\$	52,863
Instructor	\$	52,863
Other Faculty Salaries	\$	45,000
Administrative Assistant I (.5 FTE)	\$	25,323
Wages, Student	\$	20,554
Fringe Benefits	\$	343,374
Fringe Benefits	\$	45,302
Professional Services	\$	40,290
Total Personal Services	\$	1,273,194
Travel	\$	7,480
Supplies and Other Operating Expenses	\$	41,400
Supplies and Other Operating Expenses (Fees)	\$	37,000
Property, Furniture, and Equipment (Endowment)	\$	30,000
Total Biology	\$	1,389,074

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

1049 - Chemistry & Physics Department

Personal Services:

Professor & Chair	\$	77,756
Professor	\$	78,938
Professor	\$	78,231
Professor	\$	75,512
Professor	\$	73,171
Professor	\$	73,171
Associate Professor	\$	72,614
Associate Professor	\$	61,272
Associate Professor	\$	57,174
Associate Professor	\$	59,085
Assistant Professor	\$	58,893
Assistant Professor	\$	56,216
Assistant Professor	\$	51,382
Assistant Professor	\$	51,382
Other Faculty Salaries	\$	60,000
Stockroom Lab Coordinator	\$	35,267
Administrative Assistant I	\$	25,323
Wages, Student	\$	46,398
Fringe Benefits	\$	431,098
Fringe Benefits	\$	57,498
Professional Services	\$	-
Total Personal Services	\$	1,580,381
Travel	\$	7,290

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

Supplies and Other Operating Expenses	\$	41,200
Supplies and Other Operating Expenses (Fees)	\$	59,000
Property, Furniture, and Equipment (Endowment)	\$	30,000
Total Chemistry Physics	\$	<u>1,717,871</u>

1035 - Language and Literature Department

Personal Services:

Professor & Chair	\$	68,987
Professor	\$	68,150
Professor	\$	64,333
Associate Professor	\$	54,628
Associate Professor	\$	55,287
Associate Professor	\$	55,287
Associate Professor	\$	51,325
Assistant Professor	\$	49,312
Assistant Professor	\$	48,057
Assistant Professor	\$	48,057
Assistant Professor	\$	47,325
Instructor	\$	41,040
Instructor	\$	42,066
Instructor	\$	42,908
Instructor	\$	42,066
Instructor (S)	\$	42,066
Instructor	\$	41,000
Other Faculty Salaries	\$	86,000
Administrative Assistant I	\$	25,323
Wages, Student	\$	22,487

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

Fringe Benefits	\$	434,314
Fringe Benefits	\$	53,528
Professional Services	\$	-
Total Personal Services	\$	1,483,546
Travel	\$	8,290
Supplies and Other Operating Expenses	\$	17,510
Total Language and Literature	\$	1,509,346

1053 - Mathematics Department

Personal Services:		
Associate Professor & Chair	\$	71,742
Associate Professor	\$	59,528
Associate Professor	\$	56,403
Assistant Professor	\$	54,877
Assistant Professor	\$	50,510
Assistant Professor	\$	50,510
Instructor	\$	44,465
Instructor	\$	48,233
Instructor	\$	45,091
Instructor	\$	42,066
Other Faculty Salaries	\$	44,465
Administrative Assistant I	\$	30,000
Wages, Student	\$	25,323
Fringe Benefits	\$	14,245
Fringe Benefits	\$	283,148
Professional Services	\$	34,278
Total Personal Services	\$	-

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

Travel	\$	954,884
Supplies and Other Operating Expenses	\$	5,860
Total Mathematics	\$	12,050
	\$	972,794

1055 - Music Department

Personal Services:

Professor	\$	76,846
Professor	\$	68,932
Professor	\$	62,860
Professor	\$	62,861
Associate Professor	\$	62,861
Associate Professor & Endowed Chair	\$	56,260
Associate Professor	\$	62,860
Associate Professor	\$	53,608
Associate Professor	\$	50,483
Associate Professor	\$	46,483
Assistant Professor	\$	50,483
Instructor	\$	46,483
Instructor	\$	56,000
Other Faculty Salaries	\$	51,363
Other Faculty Salaries (AEF)	\$	171,000

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

Graduate Assistants (4)	\$	24,380
Administrative Assistant I	\$	22,400
Wages, Student	\$	25,323
Fringe Benefits	\$	28,694
Fringe Benefits	\$	427,016
Professional Services	\$	56,600
Total Personal Services	\$	-
Travel	\$	1,563,796
Supplies and Other Operating Expenses	\$	5,832
Property, Furniture, and Equipment (Endowment	\$	44,290
Scholarships & Fellowships	\$	25,000
Total Music	\$	14,400
	\$	1,653,318

1063 - Social Sciences Department

Personal Services:		
Professor & Chair	\$	73,820
Professor	\$	66,554
Professor	\$	70,620
Associate Professor	\$	72,517
Associate Professor	\$	72,517
Associate Professor	\$	54,815
Assistant Professor	\$	48,376
Assistant Professor	\$	45,221
Assistant Professor	\$	43,502
Instructor	\$	45,701
Instructor (S)	\$	46,562
Instructor	\$	45,000
Other Faculty Salaries	\$	121,000

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

Administrative Assistant I (.5 FTE)	\$	14,135
Wages, Student	\$	5,393
Fringe Benefits	\$	337,697
Fringe Benefits	\$	45,118
Professional Services	\$	-
Total Personal Services	\$	1,208,548
Travel	\$	7,500
Travel	\$	3,240
Supplies and Other Operating Expenses	\$	17,441
Total Social Science	\$	1,236,729

College of Professional & Graduate Studies

School of Behavioral Sciences & Education

2033 - Department of Education

Personal Services:		
Professor	\$	70,068
Professor	\$	72,733
Professor	\$	72,733
Associate Professor	\$	56,058
Associate Professor	\$	56,725
Associate Professor	\$	52,058
Associate Professor	\$	48,148
Instructor & Interim Chair	\$	49,348
Instructor	\$	47,595
Instructor (Psychology)	\$	46,148

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

Instructor (Certification Coordinator)	\$	56,148
Instructor	\$	46,148
Instructor	\$	46,148
Instructor	\$	44,534
Other Faculty Salaries	\$	156,044
Administrative Assistant I	\$	26,035
Wages, Student	\$	28,185
Fringe Benefits	\$	395,814
Fringe Benefits	\$	52,065
Professional Services	\$	12,000
Total Personal Services	\$	1,434,735
Travel	\$	6,318
Supplies and Other Operating Expenses	\$	50,400
Scholarships for Teacher Sponsors	\$	60,000
Total Department of Education	\$	1,551,453

2032 - Psychology Department

Personal Services:		
Professor, Associate Dean	\$	97,355
Professor	\$	72,733
Professor	\$	72,733
Professor	\$	72,733
Associate Professor	\$	72,733
Instructor	\$	41,600
Other Faculty Salaries	\$	185,000
Graduate Assistants (4)	\$	22,400
Administrative Assistant I	\$	26,118
Wages, Student	\$	4,274
Fringe Benefits	\$	245,093

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

Fringe Benefits	\$	35,254
Professional Services	\$	-
Total Personal Services	\$	948,026
Travel	\$	6,300
Supplies and Other Operating Expenses	\$	22,321
Scholarships & Fellowships	\$	14,400
Total Psychology	\$	991,047

2041 - Kinesiology Department

Personal Services:		
Assistant Professor	\$	56,673
Assistant Professor	\$	51,348
Instructor	\$	46,148
Instructor	\$	46,148
Instructor	\$	43,000
Other Faculty Salaries	\$	163,000
Administrative Assistant I	\$	25,323
Wages, Student	\$	16,891

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

Fringe Benefits	\$	166,246
Fringe Benefits	\$	23,740
Professional Services	\$	-
Total Personal Services	\$	638,517
Travel	\$	1,944
Supplies and Other Operating Expenses	\$	13,542
Total Kinesiology	\$	654,003

2046 - Parks & Recreation Management Department

Personal Services:

Instructor & Chair	\$	49,632
Instructor	\$	46,431
Instructor	\$	46,431
Instructor (.5) Crowder Lake	\$	25,158
Other Faculty Salaries	\$	118,000

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

Administrative Assistant I (.50 FTE)	\$	25,324
Wages, Student	\$	8,445
Fringe Benefits	\$	107,139
Fringe Benefits	\$	17,105
Professional Services	\$	-
Total Personal Services	\$	443,665
Travel	\$	6,480
Supplies and Other Operating Expenses	\$	30,000
Supplies and Other Operating Expenses	\$	13,700
Total Parks & Recreation Management Department	\$	493,845

School of Nursing and Allied Health

2059 - School of Nursing -Undergraduate

Personal Services:

Associate Dean, Interim (AS Fees)	\$	87,562
Instructor (LPN - BSN Coordinator)	\$	77,121
Assistant Professor & Chair	\$	86,272

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

Assistant Professor (AS Fees)	\$	59,841
Instructor	\$	57,841
Instructor	\$	62,114
Instructor	\$	57,841
Instructor	\$	57,841
Instructor	\$	57,841
Instructor	\$	57,841
Instructor	\$	57,841
Instructor	\$	57,841
Instructor	\$	77,121
Other Faculty Salaries	\$	160,000
Administrative Assistant I	\$	25,323
Wages, Student	\$	8,954
Fringe Benefits	\$	419,186
Fringe Benefits	\$	57,212
Professional Services (AS Fees)	\$	3,500
Total Personal Services	\$	1,529,093
Travel (AS Fees)	\$	18,900
Supplies and Other Operating Expenses	\$	30,840
Supplies and Other Operating Expenses (AS Fees)	\$	90,000
Supplies and Other Operating Expenses (Fees)	\$	8,500
Property, Furniture, and Equipment (AS Fees)	\$	28,935
Total School of Nursing (Undergraduate)	\$	1,706,268

2159 - School of Nursing Online

Personal Services:

Instructor/Coordinator Online Program	\$	78,172
Instructor/Coordinator Online Program	\$	77,121
Other Faculty Salaries (MSN)	\$	100,000

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

Other Faculty Salaries (RN-BSN)	\$	230,000
Administrative Assistant	\$	25,323
Fringe Benefits	\$	141,069
Fringe Benefits	\$	28,084
Professional Services	\$	1,700
Total Personal Services	\$	681,469
Travel		
Supplies and Other Operating Expenses (Fees) Accreditation	\$	6,500
Property, Furniture, and Equipment (Fees)		
Total School of Nursing Online	\$	687,969

2058 - School of Nursing and Allied Health

Personal Services:

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

Associate Professor & Chair	\$	79,868
Instructor & Program Director	\$	64,151
Associate Professor	\$	73,409
Associate Professor	\$	73,409
Assistant Professor	\$	59,841
Instructor HIM	\$	57,841
Instructor II & Program Director	\$	64,151
Instructor I & Rad. Clinical Coordinator	\$	64,151
Instructor	\$	57,841
Instructor	\$	57,841
Instructor	\$	57,841
Graduate Assistant	\$	5,600
Other Faculty Salaries	\$	239,000
Administrative Assistant I	\$	25,323
Wages, Student	\$	16,280
Fringe Benefits	\$	370,934
Fringe Benefits	\$	53,912
Professional Services	\$	-
Total Personal Services	\$	<u>1,421,393</u>
Travel	\$	14,980
Supplies and Other Operating Expenses	\$	25,035
Supplies and Other Operating Expenses	\$	7,200
Supplies and Other Operating Expenses	\$	6,960
Scholarships & Fellowships (CK)	\$	<u>3,600</u>
Total School of Allied Health	\$	<u>1,479,168</u>

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

Physical Therapy Assistant Program

Travel	\$	5,500
Supplies and Other Operating Expenses	\$	6,200
Equipment	\$	12,000
Scholarships & Fellowships	\$	-
Total School of Allied Health	\$	<u>23,700</u>

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2031 - Everett Dobson School of Business & Technology School of Business and Technology

Personal Services:

Professor, Chair & Associate Dean (E)	\$	108,894
Professor, Management	\$	89,947
Professor, Accounting and Finance	\$	102,800
Associate Professor, Dobson Endowed Mgmt	\$	90,154
Associate Professor, Marketing	\$	92,795
Associate Professor, Chair Management	\$	88,229
Associate Professor	\$	84,216
Assistant Professor, Accounting	\$	88,795
Assistant Professor, Finance	\$	100,454
Assistant Professor, Marketing	\$	91,642
Assistant Professor, Accounting	\$	89,902
Instructor, Business (S)	\$	49,236
Instructor, Management	\$	76,000
Instructor, Finance	\$	52,670
Instructor, Accounting	\$	52,670
Instructor	\$	52,670
Other Faculty Salaries	\$	143,650
Graduate Assistant	\$	5,600
Administrative Assistant II	\$	28,270
Wages, Student	\$	13,177
Fringe Benefits	\$	551,020
Fringe Benefits	\$	81,566
Professional Services	\$	1,950
Total Personal Services	\$	<u>2,136,307</u>
Travel	\$	19,424
Supplies and Other Operating Expenses	\$	8,447
Supplies and Other Operating Expenses	\$	25,000
Scholarships & Fellowships	\$	3,600
Total School of Business	\$	<u>2,192,778</u>

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2052 - Everett Dobson School of Business & Technology - Computer Science

Personal Services:

Associate Professor	\$	75,513
Associate Professor	\$	75,513
Associate Professor	\$	75,513
Instructor I (S)	\$	49,294
Instructor	\$	48,000
Instructor	\$	64,000
Other Faculty Salaries	\$	77,350
Wages, Student	\$	-
Fringe Benefits	\$	179,932
Fringe Benefits	\$	25,584
Professional Services	\$	1,050
Total Personal Services	\$	671,749
Travel	\$	5,536
Supplies and Other Operating Expenses	\$	23,410
Scholarships & Fellowships	\$	-
Total School of Computer Science	\$	700,695

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2045 - Engineering Technology Department

Personal Services:

Associate Professor	\$	73,812
Instructor	\$	58,893
Instructor	\$	58,893
Instructor	\$	58,893
Instructor & Interim Chair	\$	62,093
Instructor	\$	58,893
Other Faculty Salaries	\$	36,000
Administrative Assistant I	\$	18,985
Wages, Student	\$	7,937
Fringe Benefits	\$	180,881
Fringe Benefits	\$	23,455
Professional Services	\$	-
Total Personal Services	\$	<u>638,735</u>
Travel	\$	6,075
Supplies and Other Operating Expenses	\$	22,500
Total Engineering Technology Department	\$	<u>667,310</u>

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3057 - College of Pharmacy

Personal Services:

Professor & Associate Dean	\$	152,231
Associate Dean	\$	149,077
Professor	\$	148,095
Professor	\$	147,842
Professor	\$	100,000
Professor	\$	119,733
Professor	\$	119,394
Professor	\$	115,885
Professor, Coordinator	\$	116,209
Professor & Chair	\$	120,979
Professor	\$	138,000
Professor	\$	116,578
Professor	\$	100,002
Professor	\$	102,269
Associate Professor	\$	111,809
Associate Professor	\$	111,782
Associate Professor	\$	111,782
Associate Professor	\$	112,244
Associate Professor	\$	111,373
Associate Professor	\$	108,114
Associate Professor	\$	101,367
Associate Professor	\$	107,959
Associate Professor	\$	108,114

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Assistant Professor	\$	119,093
Assistant Professor	\$	102,596
Assistant Professor	\$	108,531
Assistant Professor/Experiential Coordinator	\$	100,959
Assistant Professor/Experiential Coordinator (PT)	\$	50,480
Assistant Professor/Rural Health Clinical Pharmacist	\$	69,526
Assistant Professor/Rural Health Clinical Pharmacist	\$	99,958

3057 - College of Pharmacy continued

Assistant Professor/Rural Health Clinical Pharmacist	\$	68,880
Assistant Professor/Rural Health Coordinator	\$	103,957
Instructor	\$	73,352
Instructor	\$	96,752
Instructor, Pharm Lab Coordinator	\$	100,959
Other Faculty Salaries	\$	100,000
Administrative Assistant I (Pharmacy Practice OKC)	\$	31,519
Administrative Assistant I	\$	25,323
Administrative Assistant I	\$	25,323
Coordinator	\$	28,720
Wages, Student	\$	48,128
Fringe Benefits	\$	1,433,244
Fringe Benefits	\$	222,022
Professional Services	\$	350,000
Total Personal Services	\$	6,090,160
Travel	\$	126,000
Travel (Endowment Sims Leadership)	\$	13,811
Travel (Endowment Timmons Research)	\$	6,148
Supplies (Endowment Timmons Research)	\$	10,000
Supplies (Endowment Sims Leadership)	\$	2,000
Supplies and Other Operating Expenses	\$	467,853
Supplies and Other Operating Expenses Lab 1	\$	4,900
Supplies and Other Operating Expenses Lab 2	\$	4,700

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Supplies and Other Operating Expenses Lab 3	\$	20,100
Supplies and Other Operating Expenses Software	\$	23,600
Supplies and Other Operating Expenses Liab Insurance	\$	8,400
Supplies and Other Operating Expenses Immunization	\$	2,900
Property, Furniture, and Equipment	\$	250,000
Total College of Pharmacy	\$	<u>7,030,572</u>

4064 -College of Associate & Applied Programs-Sayre Learning Center

Personal Services:

Wages, Student	\$	49,410
Fringe Benefits	\$	-
Fringe Benefits	\$	-
Professional Services	\$	8,000
Total Personal Services	\$	<u>57,410</u>
Travel	\$	2,000
Supplies and Other Operating Expenses	\$	78,000
Property, Furniture, and Equipment	\$	-
Total College of Assoc. & Applied Programs	\$	<u>137,410</u>

0082 - Honors Program S.I.

Personal Services:

Administrative Assistant	\$	25,324
Other Faculty Salaries	\$	20,000
Wages, Student	\$	10,000
Fringe Benefits	\$	20,561
Fringe Benefits	\$	2,493

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Professional Services	\$ 5,000
Total Personal Services	<u>\$ 83,378</u>
Travel	\$ 8,000
Supplies and Other Operating Expenses	\$ 10,000
Total Honors Program	<u>\$ 101,378</u>

0064 - Center for Excellence in Teaching and Learning

Personal Services:

Director	\$ 69,000
Associate Professor/Coordinator	\$ 64,385
Coordinator	\$ 55,000
IT Technician	\$ 21,525
Administrative Assistant II .	\$ 28,270
Faculty Training Salaries	\$ 12,000
Wages, Student	\$ 18,315
Fringe Benefits	\$ 110,299
Fringe Benefits	\$ 13,760
Professional Services, ITS Support (1 FTE)	\$ 67,500
Professional Services, Online Support	\$ 40,000
Total Personal Services	<u>\$ 500,054</u>
Travel	\$ 10,800
Supplies and Other Operating Expenses	\$ 15,000
Supplies and Other Operating Expenses	\$ 38,545
Supplies and Other Operating Expenses	\$ 190,000
Property, Furniture, and Equipment	\$ 50,000
Total Center for Excellence in Teaching and Learning	<u>\$ 804,399</u>

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00021 - Other Instruction

Personal Services:

Other Faculty Salaries	\$	350,000
Other Salaries	\$	55,000
Wages, Student	\$	-
Fringe Benefits	\$	153,000
Fringe Benefits	\$	80,000
Professional Services	\$	30,000
Total Personal Services	\$	668,000
Travel	\$	10,000
Supplies and Other Operating Expenses (STEM Allocation)	\$	398,310
Supplies and Other Operating Expenses	\$	200,000
Supplies and Other Operating Expenses	\$	110,000
Property, Furniture, and Equipment	\$	50,000
Total Other Instruction	\$	1,436,310

1137 - College of Arts & Science AEF

Supplies and Other Operating Expenses	\$	500,000
	\$	500,000

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2138 - College of Professional & Graduate Programs AEF

Supplies and Other Operating Expenses

\$	500,000
<u>\$</u>	<u>500,000</u>

3090 - 3091 - 3093 Instructional Departmental Organized Research

Personal Services:

Wages, Student

\$	10,350
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Fringe Benefits

\$	2,442
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Total Personal Services

<u>\$</u>	<u>12,792</u>
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Travel

\$	5,400
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Supplies and Other Operating Expenses

\$	27,000
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Total Departmental Organized Research

<u>\$</u>	<u>45,192</u>
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0094 Academic Grant Match

Personal Services:

Wages, Student

\$	6,105
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Fringe Benefits

\$	2,000
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Total Personal Services

<u>\$</u>	<u>8,105</u>
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Travel

\$	1,800
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Supplies and Other Operating Expenses

\$	800
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Total Academic Grant Incentives

<u>\$</u>	<u>10,705</u>
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Total General Academic Instruction

<u>\$</u>	<u>31,187,028</u>
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Sub-Activity 14000 - Instructional Information Technology

0130 - Instructional Information Technology

Director	\$	94,500
Assistant Director	\$	71,000
System Administrator	\$	67,730
System Administrator	\$	67,730
Network Admin	\$	61,800
Application System Analyst II	\$	55,000
Application System Analyst	\$	55,000
IT Tech Support	\$	50,000
PC Support Specialist	\$	48,000
Business Specialist	\$	45,000
Office and Inventory Specialist	\$	34,599
Client Support Specialist (.5 FTE)	\$	21,525

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Wages, Student	\$	40,598
Fringe Benefits	\$	289,998
Fringe Benefits	\$	36,954
Professional Services	\$	100,000
Total Personal Services	\$	1,139,434
Travel	\$	23,399
Supplies and Other Operating Expenses	\$	24,000
Supplies and Other Operating Expenses	\$	10,000
Supplies and Other Operating Expenses	\$	12,000
Supplies and Other Operating Expenses	\$	12,000
Supplies and Other Operating Expenses	\$	200,000
Supplies and Other Operating Expenses	\$	70,000
Supplies and Other Operating Expenses	\$	41,000
Property, Furniture, and Equipment, Software	\$	580,000
Property, Furniture, and Equipment, Strategic Initiatives	\$	-
Total Instructional Information Technology	\$	2,111,833
TOTAL INSTRUCTION	\$	33,298,861

Activity 12 - Research

Sub-Activity 21000 - Research

0069 -Office of Sponsored Projects-Operating Funds

Personal Services:

Director	\$	35,875
Program Specialist	\$	55,000
Administrative Assistant	\$	30,000
Fringe Benefits	\$	62,063
Fringe Benefits	\$	6,648
Professional Services	\$	3,900
Total Personal Services	\$	193,486

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Travel	\$ 4,000
Supplies and Other Operating Expenses	\$ 11,150
Total Office of Sponsored Projects-Operating Funds	<u>\$ 208,636</u>

OSP Research and Travel Funds

Travel	\$ 4,000
Supplies and Other Operating Expenses	\$ 8,000
Total OSP Research and Travel Funds	<u>\$ 12,000</u>

Faculty and Student Scholarly Activity (Travel)

Wages, Student	\$ -
Professional Services	\$ -
Total Personal Services	\$ -
Travel	\$ 25,000
Supplies and Other Operating Expenses	\$ -
Total Faculty & Student Scholarly Activity	<u>\$ 25,000</u>

0133 - Faculty Proposal Development Awards

Supplies and Other Operating Expenses	\$ 20,000
Total Proposal Development Awards	<u>\$ 20,000</u>
Total Research Development	<u>\$ 265,636</u>

Research Information Technology

Supplies and Other Operating Expenses	\$ 2,000
Total Research Information Technology	<u>\$ 2,000</u>

TOTAL RESEARCH	<u>\$ 267,636</u>
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Activity 13 - Public Service

Sub-Activity 30000 - Community Research

0030 - Center for Economic and Business Development

Personal Services:

Director	\$	84,050
Senior Research Analyst	\$	43,911

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Research Analyst	\$	48,688
Research Analyst	\$	44,789
Wages, Student	\$	30,184
Fringe Benefits	\$	97,803
Fringe Benefits	\$	12,179
Professional Services	\$	-
Total Personal Services	\$	361,604
Travel	\$	16,200
Supplies and Other Operating Expenses	\$	33,205
Total Center for Economic and Business Development	\$	411,009

Other Community Services

Professional Services	\$	24,000
Total Personal Services	\$	24,000
Travel	\$	1,000
Supplies and Other Operating Expenses (Match incentives)	\$	5,000
Supplies and Other Operating Expenses	\$	25,000

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Total Other Community Service	<u>\$ 55,000</u>
<u>Public Service Information Technology</u>	
Supplies and Other Operating Expenses	<u>\$ 2,000</u>
Total Public Service Information Technology	<u>\$ 2,000</u>
TOTAL PUBLIC SERVICE	<u>\$ 468,009</u>

Activity 14 - Academic Support

Sub-Activity 40000 - Libraries

Library

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Personal Services:		
Director	\$	71,094
Librarian	\$	47,362
Librarian	\$	55,837
Librarian	\$	47,362
Librarian	\$	47,362
Library Tech	\$	25,323
Library Tech - Assistant Professor	\$	51,778
Library Tech	\$	25,323
Library Tech	\$	26,138
Library Tech	\$	25,323
Library Coordinator	\$	26,906
Digitation Technician	\$	25,323
Administrative Assistant I	\$	25,323
Wages, Student	\$	53,846
Fringe Benefits	\$	263,109
Fringe Benefits	\$	27,527
Professional Services	\$	5,000
Total Personal Services	\$	849,936
Travel	\$	5,700
Supplies and Other Operating Expenses	\$	85,500
Library Books and Periodicals	\$	600,000
Library Books and Periodicals (Sayre)	\$	9,000
Total Library	\$	1,550,136

Sub-Activity 41000 - Museums

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Museums

Personal Services:

Wages, Other

Wages, Student

Fringe Benefits

Professional Services

 Total Personal Services

Supplies and Other Operating Expenses

Property, Furniture, and Equipment

 Total Museums

\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-

Sub-Activity 42000 - Ancillary Support

0072 Fine Arts Center

Personal Services:

Manager

Wages, Student

Fringe Benefits

Fringe Benefits

Professional Services

 Total Personal Services

Travel

Supplies and Other Operating Expenses

Property, Furniture, and Equipment

 Total Fine Arts Center

\$	39,875
\$	39,000
\$	20,584
\$	2,193
\$	2,000
\$	103,652
\$	1,575
\$	6,000
\$	-
\$	111,227

Contingency

Supplies and Other Operating Expenses

 Total Contingency

\$	7,000
\$	7,000

Sub-Activity 44000 - Academic Administration

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General Academic Administration

Prof Salaries	
Professional Services	\$ -
Fringe Benefits	\$ -
Total Personal Services	\$ -
Travel	\$ 2,000
Supplies and Other Operating Expenses	\$ 48,000
Total General Academic Administration	<u>\$ 50,000</u>

2044 - Office of Dean, College of Professional & Graduate Studies

Dean, Prof & Grad Studies & Special Assistant to the Presiden	\$ 11,550
Administrative Assistant II	\$ 28,270
Wages, Student	\$ 7,000
Fringe Benefits	\$ 31,194
Fringe Benefits	\$ 2,190
Total Personal Services	<u>\$ 80,204</u>
Travel	\$ 2,250
Supplies and Other Operating Expenses	\$ 3,490
Total Office of Dean of College of Prof. & Grad. Studies	<u>\$ 85,944</u>

2044 - Office of Dean, College of Arts & Sciences

Dean, Arts & Sciences	\$ 111,450
Administrative Assistant II	\$ 28,270
Wages, Student	\$ 4,000
Fringe Benefits	\$ 56,146
Fringe Benefits	\$ 7,685
Total Personal Services	<u>\$ 207,551</u>
Travel	\$ 2,250
Supplies and Other Operating Expenses	\$ 3,500
Total Office of Dean of Arts & Sciences	<u>\$ 213,301</u>

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3040 - Office of Dean, College of Pharmacy

Associate Professor & Dean	\$ 175,000
Assessment Coordinator	\$ 73,117
Administrative Assistant I	\$ 25,323
Administrative Assistant II	\$ 28,270
Admissions Counselor	\$ 38,114
Administrative Assistant I	\$ 18,985
Administrative Assistant II	\$ 28,270
Administrative Assistant	\$ 25,323
Fringe Benefits	\$ 187,995
Fringe Benefits	\$ 22,682
Total Personal Services	<u>\$ 623,079</u>
Travel	\$ 1,500
Supplies and Other Operating Expenses	\$ 1,500
Total Office of Dean of College of Pharmacy	<u>\$ 626,079</u>

4043 - Office of Dean, College of Associate & Applied Programs

Dean, Associate & Applied Programs	\$ 71,651
Administrative Assistant I	\$ -
Fringe Benefits	\$ 39,144
Fringe Benefits	\$ 3,941
Total Personal Services	<u>\$ 114,736</u>
Travel	\$ 1,500
Supplies and Other Operating Expenses	\$ 1,500
Total Office of Dean of College of Assoc. & Applied Programs	<u>\$ 117,736</u>

Total Academic Administration	<u>\$ 1,093,060</u>
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Sub- Activity 45000 - Academic Personnel Development

Faculty Development

Professional Salaries (Cont)	\$	40,000
Fringe Benefits (Cont)	\$	12,000
Professional Services	\$	6,000
Total Personal Services	\$	58,000
Travel	\$	5,195
Supplies and Other Operating Expenses	\$	3,000
Supplies and Other Operating Expenses	\$	3,000
Total Faculty Development	\$	69,195

Faculty Recruitment

Travel	\$	14,000
Supplies and Other Operating Expenses	\$	18,000
Total Faculty Recruitment	\$	32,000

Total Academic Personnel Development	\$	101,195
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Sub-Activity 46000- Course and Curriculum Development

0038 - Assessment

Personal Services:

Director	\$	55,059
Coordinator	\$	46,125
Testing Supervisor	\$	29,530
Specialist (AS Fees)	\$	32,288
Administrative Assistant 1	\$	25,323
Wages, Student	\$	6,038
Fringe Benefits	\$	94,845
Fringe Benefits	\$	10,358
Total Personal Services	\$	299,566
Travel	\$	3,000
Supplies and Other Operating Expenses, Testing	\$	32,400
Supplies and Other Operating Expenses	\$	18,000
Supplies and Other Operating Expenses	\$	19,000
Total Assessment	\$	371,966

Sub-Activity 47000 - Academic Support Information Technology

Information Technology Solutions Manager for Academic Support

Solutions Manager	\$	54,957
Support Specialist	\$	51,800
Wages-Student	\$	8,000
Fringe Benefits	\$	47,913
Fringe Benefits	\$	5,872
Professional Services	\$	14,400
Total Personal Services	\$	182,942

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Travel	\$	1,500
Supplies and Other Operating Expenses	\$	117,125
Total Information Technology for Acad Spt	\$	301,567
TOTAL ACADEMIC SUPPORT	\$	3,536,151

Activity 15 - Student Services

Sub-Activity 50000 - Student Services Administration

0007 - Dean of Students

Personal Services:

Dean of Students/Director of Student Activities	\$	81,500
Coordinator of Student Activities	\$	32,000
Wages, Student	\$	21,871
Fringe Benefits	\$	49,596
Fringe Benefits	\$	6,243
Total Personal Services	\$	191,210
Travel	\$	2,520
Supplies and Other Operating Expenses	\$	5,700
Total Dean of Students	\$	199,430

0054 - ADA & Title IX Services

Personal Services:

Wages, student	\$	12,000
Professional Services	\$	5,000
Professional Services	\$	5,000
Total Personal Services	\$	22,000
Travel	\$	5,000

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Supplies and Other Operating Expenses	\$	5,000
Property, Furniture, and Equipment	\$	2,000
Total ADA Student Services	\$	<u>34,000</u>

Dean of Enrollment

Personal Services:

Dean of Enrollment	\$	81,500
Fringe Benefits	\$	30,979
Fringe Benefits	\$	4,483
Total Personal Services	\$	<u>116,962</u>
Travel	\$	6,000
Supplies and Other Operating Expenses	\$	5,000
Total Other Student Services Administration	\$	<u>127,962</u>

Total Student Services Administration	\$	<u>361,392</u>
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Sub-Activity 51000 - Social and Cultural Development

Intercollegiate Athletics

0201 - Football

Personal Services:

Head Coach - Football	\$	100,000
Assistant Coach - Football	\$	65,000
Assistant Coach -Football	\$	65,000
Assistant Coach -Football	\$	45,000
Assistant Coach -Football	\$	45,000
Graduate Assistants (4)	\$	22,400
Other Wages	\$	-
Wages, Student	\$	12,000
Fringe Benefits	\$	133,049
Fringe Benefits	\$	17,600
Professional Services	\$	12,000
Total Personal Services	\$	517,049
Travel	\$	58,000
Supplies and Other Operating Expenses	\$	42,000
Supplies and Other Operating Expenses	\$	9,000
Scholarships & Fellowships	\$	14,400
Total Football	\$	640,449

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0205 - Men's Basketball

Head Coach Men's Basketball	\$	71,750
Assistant Coach - Men's Basketball	\$	36,000
Graduate Assistants	\$	5,600
Other Wages	\$	500
Wages, Student	\$	3,760
Fringe Benefits	\$	48,161
Fringe Benefits	\$	5,926
Professional Services	\$	10,500
Total Personal Services	\$	182,197
Travel	\$	35,000
Supplies and Other Operating Expenses	\$	12,000
Supplies and Other Operating Expenses	\$	2,000
Scholarships & Fellowships	\$	3,600
Total Men's Basketball	\$	234,797

0211 - Men's Baseball

Head Coach -Baseball	\$	44,694
Graduate Assistants	\$	11,200

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Wages, Student	\$	6,817
Fringe Benefits	\$	21,787
Fringe Benefits	\$	2,458
Professional Services	\$	8,200
Total Personal Services	\$	95,156
Travel	\$	35,000
Supplies and Other Operating Expenses	\$	10,000
Scholarships & Fellowships	\$	7,200
Total Men's Baseball	\$	147,356

0233 - Women's Cross Country

Head Coach Cross-Country (PT)	\$	18,500
Fringe Benefits	\$	15,246
Fringe Benefits	\$	1,018
Professional Services		
Total Personal Services	\$	34,764
Travel	\$	9,000
Supplies and Other Operating Expenses	\$	10,000
Scholarships & Fellowships	\$	5,600
Total Women's Cross Country	\$	59,364

0234 - Women's Outdoor Track

Head Coach Outdoor Track(PT)	\$	18,500
Fringe Benefits	\$	15,246
Fringe Benefits	\$	1,018
Professional Services		
Total Personal Services	\$	34,764

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Travel	\$	9,000
Supplies and Other Operating Expenses	\$	10,000
Scholarships & Fellowships	\$	5,600
Total Women's Cross Country	\$	<u>59,364</u>

0235 - Men's Rodeo

Head Coach -Rodeo (.5 FTE)	\$	32,632
Assistant Coach Rodeo (.5 FTE)	\$	14,284
Graduate Assistants	\$	2,800
Wages, Student	\$	529
Fringe Benefits	\$	22,342
Fringe Benefits	\$	2,581
Professional Services	\$	-
Total Personal Services	\$	<u>75,168</u>
Travel	\$	7,500
Supplies and Other Operating Expenses	\$	20,000
Scholarships & Fellowships	\$	1,800
Total Men's Rodeo	\$	<u>104,468</u>

0236 - Women's Rodeo

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Head Coach -Rodeo (.5 FTE)	\$	32,632
Assistant Coach Rodeo (.5 FTE)	\$	14,284
Graduate Assistants	\$	2,800
Wages, Student	\$	529
Fringe Benefits	\$	22,342
Fringe Benefits	\$	2,581
Professional Services	\$	-
Total Personal Services	\$	75,168
Travel	\$	7,500
Supplies and Other Operating Expenses	\$	20,000
Scholarships & Fellowships	\$	1,800
Total Women's Rodeo	\$	104,468

0215 - Men's Golf

Head Coach-Golf Men's (.5 FTE)	\$	23,994
Graduate Assistants	\$	2,800
Wages, Student	\$	305
Fringe Benefits	\$	11,306
Fringe Benefits	\$	1,320
Professional Services		
Total Personal Services	\$	39,725
Travel	\$	25,000
Supplies and Other Operating Expenses	\$	9,500
Scholarships & Fellowships	\$	1,800
Total Men's Golf	\$	76,025

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0239 - Women's Golf

Head Coach -Golf Women's (.5 FTE)	\$	23,994
Graduate Assistants	\$	2,800
Wages, Student	\$	305
Fringe Benefits	\$	11,306
Fringe Benefits	\$	1,320
Professional Services		
Total Personal Services	\$	39,725
Travel	\$	25,000
Supplies and Other Operating Expenses	\$	9,500
Scholarships & Fellowships	\$	1,800
Total Women's Golf	\$	76,025

0237 - Women's Softball

Head Coach -Softball	\$	42,025
Graduate Assistants	\$	11,200
Wages, Student	\$	1,425
Fringe Benefits	\$	21,120
Fringe Benefits	\$	2,311
Professional Services	\$	6,300
Total Personal Services	\$	84,381
Travel	\$	35,000
Supplies and Other Operating Expenses	\$	12,000
Scholarships & Fellowships	\$	7,200
Total Women's Softball	\$	138,581

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0238 - Women's Volleyball

Head Coach Volleyball	\$	50,889
Graduate Assistants	\$	11,200
Wages, Student	\$	2,544
Fringe Benefits	\$	23,335
Fringe Benefits	\$	2,799
Professional Services	\$	3,500
Total Personal Services	\$	94,267
Travel	\$	35,000
Supplies and Other Operating Expenses	\$	12,000
Scholarships & Fellowships	\$	7,200
Total Women's Volleyball	\$	148,467

0241 - Women's Basketball

Head Coach -Basketball, Women's	\$	70,000
Assistant Coach -Basketball, Women's	\$	36,000
Other Wages	\$	500
Graduate Assistants	\$	5,600
Wages, Student	\$	3,760
Fringe Benefits	\$	47,725
Fringe Benefits	\$	5,830
Professional Services	\$	10,000
Total Personal Services	\$	179,415

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Travel	\$ 35,000
Supplies and Other Operating Expenses	\$ 10,000
Supplies and Other Operating Expenses	\$ 4,000
Scholarships & Fellowships	\$ 3,600
Total Women's Basketball	<u>\$ 232,015</u>

0242 - Women's Soccer

Head Coach -Soccer	\$ 57,776
Graduate Assistants	\$ 11,200
Wages, Student	\$ 1,058
Fringe Benefits	\$ 25,055
Fringe Benefits	\$ 3,178
Professional Services	\$ 4,000
Total Personal Services	<u>\$ 102,267</u>
Travel	\$ 29,000
Supplies and Other Operating Expenses	\$ 8,500
Supplies and Other Operating Expenses	\$ 3,500
Scholarships & Fellowships	\$ 7,200
Total Women's Soccer	<u>\$ 150,467</u>

0245 - External Operations

Graduate Assistants	\$ 6,720
Wages, Student	\$ 7,733
Professional Services	\$ -
Total Personal Services	<u>\$ 14,453</u>
Travel	\$ 3,200
Supplies and Other Operating Expenses	\$ 1,100

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Total External Operations	\$	18,753
<u>0247 - Strength and Conditioning</u>		
Head Coach Strength/Summer	\$	38,400
Graduate Assistants	\$	5,600
Wages, Student	\$	1,832
Fringe Benefits	\$	20,216
Fringe Benefits	\$	2,112
Professional Services		
Total Personal Services	\$	68,160
Travel	\$	1,400
Supplies and Other Operating Expenses	\$	4,300
Scholarships & Fellowships	\$	3,600
Total Strength & Conditioning	\$	77,460
<u>0250 - Sports Information</u>		
Sports Information Director	\$	48,500
Other Wages	\$	5,600
Wages, Student	\$	4,000
Fringe Benefits	\$	22,738
Fringe Benefits	\$	2,668

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Professional Services	
Total Personal Services	\$ 83,506
Travel	\$ 3,400
Supplies and Other Operating Expenses	\$ 5,500
Scholarships & Fellowships	\$ 3,600
Total Sports Information	\$ 96,006

0251 - Cheer and Pom

Travel	\$ 6,000
Supplies and Other Operating Expenses	\$ 10,000
Scholarships & Fellowships	\$ -
Total Cheer & Pom	\$ 16,000

Total Intercollegiate Athletics	\$ 2,380,065
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0010 - Intramural Sports and Wellness

Director Wellness & Intramurals	\$ 50,747
Wages, Student	\$ 22,400
Wages, Student	\$ 65,074
Fringe Benefits	\$ 23,300

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Fringe Benefits	\$ 2,791
Total Personal Services	\$ 164,312
Travel	\$ 2,250
Supplies and Other Operating Expenses	\$ 17,100
Scholarships & Fellowships	\$ 10,800
Total Intramural and Wellness	\$ 194,462

0076 - Crowder Lake Park/Pool

Director (.5 FTE)	\$ 25,158
Wages, Student	\$ 6,908
Fringe Benefits	\$ 11,596
Fringe Benefits	\$ 1,384
Total Personal Services	\$ 45,046
Travel	\$ -
Supplies and Other Operating Expenses	\$ 6,000
Property, Furniture, and Equipment	\$ -
Total Crowder Lake Park/Pool	\$ 51,046

0042 - Pioneer Cellular Event Center

Director	\$ 53,813
Wages, Student	\$ 22,000
Fringe Benefits	\$ 24,065
Fringe Benefits	\$ 3,713
Total Personal Services	\$ 103,591
Travel	\$ 2,150
Supplies and Other Operating Expenses Promotions	\$ 12,000
Total Pioneer Cellular Event Center	\$ 117,741

0067 - New Student Orientation

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Personal Services:	
Wages, Student	\$ 8,000
Total Personal Services	<u>\$ 8,000</u>
Travel	\$ 3,800
Supplies and Other Operating Expenses	\$ 15,000
Total New Student Orientation	<u>\$ 26,800</u>

President's Leadership Class

Personal Services:	
Part-time Coordinator	\$ 6,000
Fringe Benefits	\$ 1,200
Professional Services	
Total Personal Services	<u>\$ 7,200</u>
Travel	\$ -
Supplies and Other Operating Expenses	\$ -
Total President's Leadership Class	<u>\$ 7,200</u>

Student Activities Grants

Personal Services:	
Prof Salaries	\$ 55,000
Fringe Benefits	\$ 16,500
Professional Services	\$ -
Total Personal Services	<u>\$ 71,500</u>
Supplies and Other Operating Expenses	<u>\$ 2,500</u>
Total Student Activities	<u>\$ 74,000</u>
 Total Social and Cultural Development	 <u>\$ 2,851,314</u>

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Sub-Activity 52000 - Counseling and Career Guidance

0014 - Student Counseling

Personal Services:

Director	\$ 81,000
Counselor	\$ 58,392
Counselor (.5 FTE)	\$ 23,063
Administrative Assistant I (.5 FTE)	\$ 12,662
Wages, Student	\$ 4,579
Graduate Assistant	\$ 5,600
Fringe Benefits	\$ 80,926
Fringe Benefits	\$ 9,632
Professional Services	\$ 25,000
Total Personal Services	<u>\$ 300,853</u>
Travel	\$ 1,500
Supplies and Other Operating Expenses	\$ 6,650
Scholarships & Fellowships	\$ 3,600
Total Student Counseling	<u>\$ 312,603</u>

0066 - Academic Counseling

Personal Services:

Coordinator Academic Advisor & Retention	\$ -
Graduate Assistants (AEF)	\$ 32,000
Wages, Student	\$ 46,000
Fringe Benefits	\$ -
Fringe Benefits	\$ 18,617
Professional Services S.I.	\$ 1,760
Total Personal Services	<u>\$ 98,377</u>
Travel	\$ 3,250
Supplies and Other Operating Expenses	\$ 5,000
Scholarships & Fellowships	\$ 20,000
Total Academic Counseling	<u>\$ 126,627</u>

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0018 - Placement

Personal Services:

Coordinator Career Services

\$ 36,632

Wages, Student

\$ 15,000

Fringe Benefits

\$ 19,774

Fringe Benefits

\$ 2,015

Total Personal Services

\$ 73,421

Travel

\$ 1,200

Supplies and Other Operating Expenses

\$ 6,000

Scholarships

\$ -

Total Student Placement

\$ 80,621

Total Student Counseling and Placement

\$ 519,851

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Sub-Activity 53000 - Financial Aid Administration

0013 - Student Financial Services

Personal Services:

Director	\$	69,000
Assistant Director	\$	44,473
Technical Assistant	\$	45,000
Financial Services Counselor III	\$	36,340
Financial Services Counselor II	\$	33,790
Financial Services Loan Counselor II	\$	40,000
Financial Services Counselor I (S)	\$	36,000
Financial Services Counselor II	\$	33,790
Financial Services Counselor II	\$	33,790
Administrative Assistant I	\$	25,323
Wages, Student	\$	7,000
Fringe Benefits	\$	183,660
Fringe Benefits	\$	19,387
Professional Services	\$	15,000
Total Personal Services	\$	<u>622,553</u>
Travel	\$	10,000
Supplies and Other Operating Expenses	\$	11,400
Total Student Financial Services	\$	<u>643,953</u>

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Sub-Activity 54000 - Student Admissions

0011 - Enrollment Management

Personal Services:

Director	\$	70,000
Assistant Director	\$	44,000
Microsoft Dynamics Specialist	\$	47,500
Enrollment Management Recruiter	\$	30,000
Enrollment Management Recruiter	\$	30,000
Enrollment Management Recruiter	\$	30,000
Enrollment Management Recruiter (Yukon)	\$	46,000
Administrative Assistant II	\$	30,000
Graduate Assistants	\$	11,200
Wages, Student	\$	30,000
Fringe Benefits	\$	157,652
Fringe Benefits	\$	18,013
Total Personal Services	\$	544,365
Travel	\$	14,100
Supplies and Other Operating Expenses	\$	30,000
Total Enrollment Management	\$	588,465

0099 - Veterans & International Enrollment Management

Personal Services:

Veterans Administration Coordinator	\$	45,000
Graduate Assistants	\$	5,600
Wages, Student	\$	2,484
Fringe Benefits	\$	32,488
Fringe Benefits	\$	2,475

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Professional Services	\$ 7,000
Professional Services	\$ 10,000
Total Personal Services	<u>\$ 105,047</u>
Travel	\$ 14,500
Supplies and Other Operating Expenses	\$ 3,500
	<u>\$ 5,600</u>
Total Veterans & International Enrollment Management	<u>\$ 128,647</u>

Student Informational Services

Supplies and Other Operating Expenses	\$ 128,905
Supplies and Other Operating Expenses (Reach Higher)	\$ 20,500
Total Student Informational Services	<u>\$ 149,405</u>

Total Student Admissions	<u>\$ 866,517</u>
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Sub-Activity 55000 - Student Records

0009 - Academic Records

Personal Services:

Registrar	\$ 67,730
Assistant Registrar (S)	\$ 37,718
Records Coordinator	\$ 30,000
Records Coordinator	\$ 30,000
Records Coordinator	\$ 30,750
Records Coordinator	\$ 30,000
Records Coordinator	\$ 30,000
Records Coordinator	\$ 30,750
Coordinator VA Administration	\$ 30,000
Specialist	\$ 30,000
Administrative Assistant I (S)	\$ 24,878
Administrative Assistant I	\$ 25,323
Wages, Student	\$ 13,763

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Fringe Benefits	\$	208,401
Fringe Benefits	\$	21,842
Professional Services	\$	-
Total Personal Services	\$	641,155
Travel	\$	6,886
Supplies and Other Operating Expenses	\$	43,200
Supplies and Other Operating Expenses	\$	6,000
Total Academic Records	\$	697,241

Sub-Activity 56000 - Student Health Services

0015 - Student Health Service

Personal Services:

Director Health Services	\$	-
Administrative Assistant I (.5 FTE)	\$	12,662
Wages, Student	\$	4,070
Fringe Benefits	\$	13,788
Fringe Benefits	\$	696
Professional Services	\$	75,000
Total Personal Services	\$	106,216
Travel	\$	1,800
Supplies and Other Operating Expenses	\$	10,400
Other Non-mandatory transfers	\$	12,000
Total Student Health Service	\$	130,416

Sub-Activity 57000 - Student Services Information Technology

0130 - Information Technology for Student Services

WEB Master	\$	55,000
Fringe Benefits	\$	24,362
Fringe Benefits	\$	3,025
Professional Services	\$	20,000

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Total Personal Services	\$ 102,387
Travel	\$ -
Supplies and Other Operating Expenses	\$ 20,000
Supplies and Other Operating Expenses	\$ 15,000
Total Information Technology for Student Svcs.	\$ 137,387
TOTAL STUDENT SERVICES	\$ 6,208,071

Activity 16 - Institutional Support

Sub-Activity 60000 - Executive Management

0001 - Governing Board

Professional Services	\$ 125,000
Total Governing Board	\$ 125,000

0003 - Office of the President

Personal Services:	
President	\$ 215,000
Executive Assistant	\$ 35,615
Fringe Benefits	\$ 78,534
Fringe Benefits	\$ 13,784
Total Personal Services	\$ 342,933
Travel	\$ 13,500
Supplies and Other Operating Expenses	\$ 4,000
Total President's Office	\$ 360,433

0006 - Administrative & Financial Affairs

Personal Services:	
Vice President for Administration & Finance	\$ 140,425

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Senior Accountant	\$	55,000
Administrative Assistant	\$	35,615
Fringe Benefits	\$	78,958
Fringe Benefits	\$	12,707
Total Personal Services	\$	322,705
Travel	\$	4,000
Supplies and Other Operating Expenses	\$	3,000
Total Administrative Affairs	\$	329,705

0023 - Academic Affairs

Personal Services:

Vice President for Academic Affairs & Provost	\$	145,000
Executive Assistant	\$	35,320
Fringe Benefits	\$	66,288
Fringe Benefits	\$	9,918
Total Personal Services	\$	256,526
Travel	\$	2,500
Supplies and Other Operating Expenses	\$	5,250
Total Academic Affairs	\$	264,276

0024 -Vice President for Student Services

Personal Services:

Vice President for Student Services	\$	117,000
Executive Assistant	\$	35,320
Fringe Benefits	\$	59,293
Fringe Benefits	\$	8,378
Total Personal Services	\$	219,991
Travel	\$	2,500

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Supplies and Other Operating Expenses	\$ 3,000
Total Vice President for Student Services	<u>\$ 225,491</u>

Institutional Assessment

Personal Services:

Other Salaries

Professional Services	\$ 12,000
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Total Personal Services	<u>\$ 12,000</u>
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Travel	\$ 9,000
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Supplies and Other Operating Expenses (Inst Memberships)	\$ 45,000
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Total Institutional Assessment	<u>\$ 66,000</u>
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0034 - Academic Affairs - AVP Strategic Partnerships

Personal Services:

Assitant Vice President for Strategic Partnerships	\$ 111,450
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Graduate Assistant	\$ 2,800
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Wages, Student	\$ 2,800
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Fringe Benefits	\$ 38,461
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Fringe Benefits	\$ 6,130
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Total Personal Services	<u>\$ 161,641</u>
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Travel	\$ 3,000
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Supplies and Other Operating Expenses	\$ 3,000
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Scholarships & Fellowships	\$ -
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Total Academic Affairs	<u>\$ 167,641</u>
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0002 - Institutional Research

Personal Services:

Research Analyst	\$ 43,050
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Research Analyst	\$ 30,750
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Fringe Benefits	\$ 39,681
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Fringe Benefits	\$ 4,059
Total Personal Services	\$ 117,540
Travel	\$ 2,700
Supplies and Other Operating Expenses	\$ 2,000
Total Institutional Research	\$ 122,240
 Total Executive Management	 \$ 1,660,786

Sub-Activity 61000 - Fiscal Operations

0005 - Business Services & Bursar

Personal Services:

Director & Comptroller	\$ 90,000
Post Award Accountant	\$ 47,000
Bursar	\$ 63,000
Payroll Manager	\$ 52,255
Purchasing Coordinator	\$ 38,950
Clerk, Accounts Payable	\$ 35,875
Cashier, Supervisor	\$ 33,120
Assistant Cashier/Scholar Coord	\$ 25,000
Assistant Bursar	\$ 31,200
Assistant Cashier	\$ 25,824
Payroll Clerk	\$ 35,000
Administrative Asst, Payroll	\$ 35,875

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Wages, Student	\$	4,200
Fringe Benefits	\$	255,650
Fringe Benefits	\$	28,220
Professional Services (Internal Audits)	\$	24,000
Professional Services (Imaging fees)	\$	12,000
Professional Services (OMES Processing fees)	\$	95,000
Professional Services (External audit)	\$	40,000
Professional Services (Bursar)	\$	6,000
Total Personal Services	\$	978,169
Travel	\$	8,100
Supplies and Other Operating Expenses	\$	40,200
Total Fiscal Operations	\$	1,026,469

Sub-Activity 62000-Gen Admin & Log Spt

0016 - Human Resources & Affirmative Action

Personal Services:

Assistant Vice-President for Human Resources	\$	97,900
Assistant Director	\$	60,000
Compliance Officer (Title IX)	\$	50,000
Benefits Specialist	\$	40,500
Employment Specialist	\$	35,000
HR Specialist	\$	35,000
Administrative Assistant II	\$	28,270
Wages, Student	\$	4,588
Fringe Benefits	\$	160,958
Fringe Benefits	\$	19,068
Professional Services	\$	20,000

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Professional Services	\$ 16,000
Total Personal Services	<u>\$ 567,284</u>
Travel	\$ 9,000
Supplies and Other Operating Expenses	\$ 28,250
Supplies and Other Operating Expenses (Software)	\$ 22,000
Supplies and Other Operating Expenses (Job Adverstising)	\$ 9,500
Total Human Resources & Affirmative Action	<u>\$ 636,034</u>

General Administrative Services

0074 - Telecommunications

Supplies and Other Operating Expenses	\$ 50,000
Supplies and Other Operating Expenses	\$ 6,000
Property, Furniture, and Equipment	\$ -
Total Telephone System	<u>\$ 56,000</u>

0008 - General

Other Salaries	\$ 65,000
Fringe Benefits	\$ 72,000
Fringe Benefits (Retiree Health)	\$ 120,000
Professional Services	\$ 25,000
Total Personal Services	<u>\$ 282,000</u>
Supplies and Other Operating Expenses	\$ 12,000
Supplies and Other Operating Expenses	\$ 34,910
Property, Furniture, and Equipment	\$ 20,000
Total General Administrative Services	<u>\$ 348,910</u>

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0060 - Mailroom

Mailroom Supervisor	\$	36,977
Mailroom Assistant PT	\$	12,500
Wages, Student	\$	6,678
Fringe Benefits	\$	22,982
Fringe Benefits	\$	2,722
Total Personal Services	\$	81,859
Travel	\$	600
Supplies and Other Operating Expenses	\$	4,000
Supplies and Other Operating Expenses	\$	1,800
Property, Furniture, and Equipment	\$	-
Total Mail Services	\$	88,259

0096 - Staff Development

Travel	\$	-
Supplies and Other Operating Expenses	\$	-
Supplies and Other Operating Expenses	\$	2,000
Total Staff Development	\$	2,000
Total General Administration	\$	1,131,203

Sub-Activity 65000 - Public Relations/Development

0017 - Public Relations and Marketing

Personal Services:		
Vice President	\$	82,000
Executive Assistant	\$	40,055
Visual Service Tech	\$	31,775
Other wages	\$	3,000

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Wages, Student	\$	9,870
Fringe Benefits	\$	71,043
Fringe Benefits	\$	8,626
Total Personal Services	\$	246,369
Travel	\$	8,000
Supplies and Other Operating Expenses	\$	15,000
Total Public Relations and Marketing	\$	269,369

0039 - Commencement

Supplies and Other Operating Expenses	\$	60,000
Total Commencement	\$	60,000

0019 - Institutional Advancement

Personal Services:

Director of Institutional Advancement	\$	77,123
Assistant Director for Development	\$	53,000
Assistant Director for Engagement	\$	37,760
Assistant Director for Development	\$	69,110
Advancement Coordinator, Senior	\$	32,500
Advancement Coordinator, Athletics	\$	35,000
Advancement Coordinator, Alumni, Emerti	\$	35,000
Programs Officer & Office Manager	\$	32,250

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Wages, Student	\$	24,000
Fringe Benefits	\$	107,166
Fringe Benefits	\$	20,447
Professional Services	\$	6,000
Total Personal Services	\$	529,356
Travel	\$	10,000
Supplies and Other Operating Expenses	\$	29,000
Total Institutional Advancement	\$	568,356
 Total Public Relations/Development	 \$	 897,725
 Sub-Activity 66000 - Administration Information Technology		
 <u>0131 - Information Technology for Institutional Support</u>		
WEB & Graphic Designer	\$	43,083
Fringe Benefits	\$	32,009
Fringe Benefits	\$	2,370
Professional Services	\$	-
Total Personal Services	\$	77,462
Travel	\$	5,400
Supplies and Other Operating Expenses	\$	18,000
Total Institutional Support Information Technology	\$	100,862
 TOTAL INSTITUTIONAL SUPPORT	 \$	 4,817,045

Activity 17 - Operation and Maintenance of Plant

Sub-Activity 70000 - Physical Plant Administration

0077 - Physical Plant Administration

Personal Services:

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Director	\$	94,300
Purchase Coordinator	\$	35,000
Warehouse Manager	\$	27,500
Administrative Assistant I	\$	30,334
Administrative Assistant II	\$	28,270
Wages, Student	\$	9,175
Fringe Benefits	\$	106,922
Fringe Benefits	\$	11,848
Professional Services	\$	-
Total Personal Services	\$	343,349
Travel	\$	2,500
Supplies and Other Operating Expenses	\$	4,500
Supplies and Other Operating Expenses-Property Insurance	\$	277,442
Total Physical Plant Administration	\$	627,791

Sub-Activity 71000 - Building and Equipment Maintenance

0081 - Building Maintenance

Personal Services:

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HVAC Apprentice	\$	39,900
Maintenance (S)	\$	24,765
Carpenter II	\$	33,679
Mechanic	\$	39,200
Preventive Maintenance	\$	30,684
Carpentry Supervisor	\$	42,483
Carpenter II	\$	33,679
Heat & Air Technician	\$	50,000
Electrician	\$	48,302
Chief Boiler Tech	\$	35,000
Painter I	\$	33,679
Heat & Air Technician	\$	40,898
Heat & Air Technician	\$	24,765
Plumber II	\$	62,000
Maintenance & Safety (S)	\$	28,859
Electrician	\$	40,135
Assistant Director, Operations	\$	65,600
Wages, Student	\$	21,246
Fringe Benefits	\$	348,856
Fringe Benefits	\$	37,049
Professional Services (S)	\$	20,500
Professional Services	\$	75,200
Total Personal Services	\$	1,176,479
Travel	\$	-
Supplies and Other Operating Expenses	\$	296,000
Supplies and Other Operating Expenses (S)	\$	20,000
Property, Furniture, and Equipment	\$	-
Total Building Maintenance	\$	1,492,479
Sub-Activity 72000 - Custodial Services		

0085 - Custodial Services

Personal Services:

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Custodial Supervisor	\$	50,000
Custodian	\$	21,943
Custodian	\$	21,943
Custodian	\$	21,943
Custodian	\$	21,943
Custodian	\$	22,243
Custodian	\$	24,088
Custodian	\$	21,943
Custodian	\$	21,943
Custodial Assistant Supervisor	\$	32,500
Custodian	\$	21,943
Custodian	\$	22,396
Custodian	\$	22,243
Custodian	\$	21,943
Custodian	\$	21,943
Custodian	\$	19,201
Custodian	\$	23,214
Custodian	\$	22,243
Custodian	\$	21,943
Custodian	\$	22,243
Custodian	\$	21,943
Custodian	\$	21,943
Custodian	\$	21,943
Custodian	\$	21,943
Custodian	\$	22,396
Custodian	\$	21,943
Custodian .(75 FTE)	\$	21,943
Custodian	\$	21,943
Custodian	\$	22,243
Custodian	\$	22,243
Custodian	\$	21,943

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

0085 - Custodial Services continued

Wages, Student	\$	-
Fringe Benefits	\$	509,743
Fringe Benefits	\$	39,724
Professional Services	\$	-
Total Personal Services	\$	1,271,694
Travel	\$	-
Supplies and Other Operating Expenses	\$	58,200
Total Custodial Services	\$	1,329,894

Sub-Activity 73000 - Utilities

0086 - Utilities

Utilities - Weatherford	\$	1,080,000
Utilities - Sayre	\$	20,000
Total Utilities	\$	1,100,000

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

Sub-Activity 74000 - Landscape and Grounds Maintenance

0083 - Landscape and Grounds Maintenance

Personal Services:

Grounds Supervisor	\$	40,000
Groundskeeper II	\$	24,765
Groundskeeper I	\$	24,765
Groundskeeper 1	\$	24,765
Groundskeeper I	\$	12,500
Groundskeeper I	\$	24,765
Groundskeeper I	\$	24,765
Groundskeeper I	\$	24,765
Grounds Manager North PT	\$	5,121
Wages, Student	\$	6,000
Wages, Student	\$	39,100
Fringe Benefits	\$	136,494
Fringe Benefits	\$	11,342
Professional Services	\$	6,000
Total Personal Services	\$	405,147
Travel	\$	-
Supplies and Other Operating Expenses	\$	48,000
Supplies and Other Operating Expenses (AC)	\$	14,700
Total Landscape and Grounds Maintenance	\$	467,847

Sub-Activity 75000 - Major Repairs and Renovations

0087 - Repairs and Renovations (Debt Service)

Other Mandatory Transfers	\$	160,000
Other Mandatory Transfers	\$	147,000

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

Other Mandatory Transfers	\$	143,150
Total Repairs and Renovations	\$	450,150

0079 - Police, Fire Protection, and Security

Personal Services:

Director	\$	71,650
Dispatcher/Adm. Assist	\$	30,051
Police Officer	\$	37,000
Police Officer	\$	37,000
Police Officer	\$	37,000
Police Officer	\$	37,000
Police Officer	\$	37,000
Perimeter Security	\$	25,000
Overtime	\$	10,000
Wages, Student	\$	10,425
Fringe Benefits	\$	174,975
Fringe Benefits	\$	17,474
Total Personal Services	\$	524,575
Travel	\$	15,000
Supplies and Other Operating Expenses	\$	16,204
Total Police, Fire Protection, and Security	\$	555,779

**Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E**

June 5, 2022

0073 - Safety

Personal Services:

Professional Salaries	\$	6,000
Professional Salaries	\$	3,171
Fringe Benefits	\$	2,291
Fringe Benefits	\$	504
Professional Service	\$	15,000
Total Personal Services	\$	26,966
Travel	\$	2,500
Supplies and Other Operating Expenses	\$	500
Supplies and Other Operating Expenses	\$	8,000
Total Safety	\$	37,966
 Total Safety and Security	\$	593,745

Sub-Activity 77000 - Logistical Services

0078 - Logistical Services

Other Salaries	\$	78,000
Wages, Student	\$	10,000
Fringe Benefits	\$	-
Total Personal Services	\$	88,000
Supplies and Other Operating Expenses	\$	-
Total Logistical Services	\$	88,000
 Total Operations and Maintenance Plant	\$	6,149,906

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

Activity 18 - Scholarships and Fellowships

Sub-Activity 78000 - Scholarships and Fellowships

0122 - Scholarships

Funded Scholarships

Intercollegiate Athletic Scholarships

\$ 1,484,000

Other Scholarships

\$ 850,000

Other Scholarships

\$ 116,300

Other Scholarships

\$ 75,000

Total Funded Scholarships

\$ 2,525,300

0122 - Tuition Waivers

Resident Tuition Waivers

\$ 2,500,000

Resident Tuition Waivers

\$ 500,000

Nonresident Waivers

\$ 3,400,000

Total Waivers

\$ 6,400,000

Total Scholarships and Fellowships

Total Scholarships and Fellowships

\$ 8,925,300

Oklahoma State Regents for Higher Education
Education and General Budget Part I
Fiscal Year 2022-2023
Schedule E

June 5, 2022

TOTAL E&G PART I

\$ 63,670,978

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104
EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2022-2023

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	665	Date Submitted:	June 8, 2022
Institution Name:	Southwestern Oklahoma State University	Presidents Name	Diana Lovell

Object Codes	10	20	6/8/2022	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	28,113,694	347,653		3,685,579	1,055,935		96,000		33,298,861
12 Research	193,486	33,000		41,150					267,636
13 Public Service	385,604	16,200		66,205					468,009
14 Academic Support	2,519,666	40,470		367,015		609,000			3,536,151
15 Student Services	5,044,359	433,956		599,755	2,000		116,000	12,000	6,208,070
16 Institutional Support	4,320,835	78,300		397,910	20,000				4,817,045
17 Operation. & Maintenance. of Plant	3,836,210	20,000	1,100,000	743,546				450,150	6,149,906
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	2,525,300	-	2,525,300
11 Total E&G Part I - Fund 290	44,413,854	969,579	1,100,000	5,901,160	1,077,935	609,000	2,737,300	462,150	57,270,978
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	44,413,854	969,579		7,001,160		1,686,935	2,737,300	462,150	57,270,978
49 Total E&G Part I - Fund 490	-	-	-	-	-	-	-	-	-
Entry into CORE E&G Part I - Fund 490	-	-					-	-	-
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	2,600,000	200,000	-	500,000	500,000	-	200,000	-	4,000,000
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	2,600,000	200,000		500,000		500,000	200,000	-	4,000,000
Total Allotment	47,013,854	1,169,579	1,100,000	6,401,160	1,577,935	609,000	2,937,300	462,150	61,270,978

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 765	1	1	3,600,000	50,000	415,000	3,250,000	75,000	-	40,000,000	2,000,000	49,390,000
Fund 789	89		46,000,000	-	-	-	-	-	-	-	46,000,000
Fund 790	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	57,270,978
49 Entry into CORE E&G Part I - Fund 490	-
21 Entry into CORE E&G Part II	4,000,000
G Entry into CORE Fund 700	49,390,000
G Entry into CORE Fund 789	46,000,000
G Entry into CORE Fund 790	-
Total Allotment	156,660,978

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2022-2023**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	665		Southwestern Oklahoma State University
Date Submitted:	June 8, 2022	President:	Diana Lovell

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	5,000,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	3,000,000
650	90	00001	1,500,000
Other Funds -- Please List:			
490	90	00001	5,000,000
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 14,500,000

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Southwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			6/8/2022
Activity Number	Activity/Function	FY2022-2023 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 2,500,000	62.5%
	Research	650,000	16.3%
	Public Service	100,000	2.5%
	Academic Support	50,000	1.3%
	Student Services	700,000	17.5%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
	Total E&G Part II:	\$ 4,000,000	100.0%

FUNDING			
Fund Number	Fund Name	FY2022-2023 Amount	Percent of Total
430	Agency Relationship Fund	\$ 4,000,000	100.0%
	Total Expenditures by Fund:	\$ 4,000,000	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2022-2023
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Southwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2022-2023 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 800,000	20.0%
1b	Professional Salaries	400,000	10.0%
1c	Other Salaries and Wages	400,000	10.0%
1d	Fringe Benefits	800,000	20.0%
1e	Professional Services	200,000	5.0%
	Total Personnel Services	\$ 2,600,000.00	65.0%
2	Travel	200,000	5.0%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	500,000	12.5%
5	Property, Furniture and Equipment	500,000	12.5%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	200,000	5.0%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 4,000,000.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2022-2023

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution:		Southwestern Oklahoma State University
Receipt Description	FY2022-2023 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2022 (Cash Basis)	\$ 2,091,145	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2022 (line 1 - line 2)	\$ 2,091,145	
4. Projected Receipts FY2023:		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	1,500,000	37.5%
Department of Energy	-	0.0%
Department of Health and Human Services	500,000	12.5%
Department of Homeland Security	-	0.0%
Department of Justice	-	0.0%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	750,000	18.8%
National Institutes of Health	75,000	1.9%
National Science Foundation	-	0.0%
Other Federal Agencies	1,000,000	25.0%
City and County Government	50,000	1.3%
Commercial and Commercial Related	-	0.0%
Foundations		0.0%
Other Non-Federal Sources	75,000	1.9%
Other Universities and Colleges	-	0.0%
State of Oklahoma	50,000	1.3%
5. Total Projected FY2023 Receipts	\$ 4,000,000	100.0%
6. Total Available (line 3 + line 5)	\$ 6,091,145	
7. Less Budgeted Expenditures for FY2023 Operations	\$ 4,000,000	
8. Projected Unobligated Reserve Balance June 30, 2023 (line 6 - line 7)	\$ 2,091,145	