

MIDWESTERN STATE UNIVERSITY

Wichita Falls, Texas



Budget for Fiscal Year 2018

MIDWESTERN STATE UNIVERSITY

BUDGET FOR THE FISCAL YEAR

2017 – 2018

SUBMITTED TO THE BOARD OF REGENTS

August 4, 2017

Table of Contents

	Page
Budget Summary - All Funds.....	3
Summary of Educational and General Expenditures.....	4
Summary of Estimated Income and Budget Requirements 2017-2018.....	6
Education and General Funds Expenditures Summary.....	7
Budget Summaries:	
By Element of Cost:	
General Administration and Student Services.....	8
General Institutional Expense.....	9
Staff Benefits.....	10
Resident Instruction.....	11
Academic Administration.....	12
Dillard College of Business Administration.....	13
Gordon T. and Ellen West College of Education.....	14
Lamar D. Fain College of Fine Arts.....	15
Robert D. and Carol Gunn College of Health Sciences & Human Services.....	16
Prothro-Yeager College of Humanities and Social Sciences.....	17
College of Science & Mathematics.....	18
Miscellaneous Academic Departments.....	19
Library.....	20
Small Business Development Center.....	21
Research Development.....	22
Facilities Services Operations.....	23
Higher Education Assistance Funds.....	24
Designated Purpose Funds.....	26
Designated Purpose Funds - Source and Application of Revenues.....	30
Auxiliary Funds.....	34
Auxiliary Funds - Source and Application of Revenues.....	35
Current Restricted Funds.....	36
Debt Service Funds.....	37
Faculty Workload Policy.....	41
Student Service Fee Allocation.....	47
Departmental Budgets:	
Educational and General Funds:	
President's Office.....	51
Instructional Reserve.....	52
Research Development.....	53
Graduate Programs Administration.....	54

Table of Contents

	Page
Educational and General Funds (continued):	
Dillard College of Business Administration.....	55
Economics, Finance, and General Business.....	56
Management, Marketing, and Legal Studies.....	58
SBDC.....	60
Lamar D. Fain College of Fine Arts.....	61
Art.....	62
Music.....	63
Mass Communication.....	65
Theatre.....	66
Gordon T. and Ellen West College of Education.....	67
Curriculum and Learning.....	68
Counseling, Kinesiology, and Special Education.....	70
Robert D. and Carol Gunn College of Health Science and Human Services.....	72
Social Work.....	73
Criminal Justice and Health and Public Administration.....	74
Radiologic Sciences.....	75
Dental Hygiene.....	77
Respiratory Care.....	78
Nursing.....	80
Athletic Training and Exercise Physiology.....	84
College of Science and Mathematics.....	85
McCoy School of Engineering.....	86
Computer Science.....	88
Chemistry and Physics.....	89
Geosciences.....	91
Mathematics.....	92
Biology.....	94
Prothro-Yeager College of Humanities and Social Sciences.....	96
English, Humanities, and Philosophy.....	97
Foreign Languages.....	99
History.....	100
Political Science.....	101
Psychology.....	102
Sociology.....	103
Library.....	104
Registrar's Office.....	105
Vice President for Administration and Finance.....	106
Educational and General Reserve.....	107
Information Technology.....	108
Controller's Office.....	109

Table of Contents

	Page
Educational and General Funds (continued):	
Facilities Services:	
General Services Administration.....	110
General Services Maintenance.....	111
Building Maintenance.....	112
Custodial Services.....	113
Grounds Maintenance.....	116
Purchased Utilities.....	117
Utilities Maintenance.....	118
Retiree Insurance - State.....	119
Retiree Insurance - Local.....	120
Payroll Office.....	121
Unemployment/Workers Comp.....	122
Purchasing and Contract Management	123
Human Resources.....	124
Public Information.....	125
Donor Services and Scholarships.....	126
Associate Vice President Student Affairs.....	127
Financial Aid Office.....	128
Admissions Office.....	129
Testing Services.....	130
University Police.....	131
HEAF Equipment Unallocated.....	132
Designated Funds:	
President's Office.....	133
General Counsel.....	134
Board of Regents.....	135
Sikes House Operations.....	136
Institutional Memberships.....	137
University Support.....	138
Wichita Falls Museum of Art at MSU.....	139
Degree Completion Scholarships.....	140
Governmental Relations.....	141
Speakers and Issues.....	142
Internal Auditor.....	143
Institutional Research.....	144
Provost Office.....	145
Writing Proficiency Program.....	146
Faculty Research Travel.....	147
Faculty Recruiting.....	148

Table of Contents

	Page
Designated Funds (continued):	
Provost Operating Reserve.....	149
Accreditation Study.....	150
Instructional Reserve.....	151
Grant Development and Administration.....	152
Evaluations & Assessment - Instructional Enhancement.....	153
Writing Proficiency - Instructional Enhancement.....	154
Undergraduate Research.....	155
QEP EURECA.....	156
DFW Outreach.....	157
AVP Undergraduate Education and Assessment.....	158
Writing Center Tutors IEF.....	159
First Year Experience.....	160
Graduate Studies.....	161
Graduate Scholarships.....	162
Teaching and Learning Resource Center.....	163
Dillard College of Business Administration.....	164
Fain College of Fine Arts.....	165
Theatre Production.....	166
Gallery Methods.....	167
West College of Education.....	168
Education Computer Labs.....	169
Gunn College of Health Science and Human Services.....	170
Dental Hygiene Clinic.....	171
Nursing Simulation Center.....	172
College of Science and Mathematics.....	173
Dalquest Research.....	174
Texas Physics Consortium.....	175
Prothro-Yeager College of Humanities and Social Sciences.....	176
Tutoring and Support Programs.....	177
Honors Program.....	178
Library.....	179
Library Media Telecommunications.....	181
Library Books.....	182
Intensive English Language Institute.....	183
Continuing Education.....	184
Desire 2 Learn (D2L).....	185
International Education.....	186
British Studies.....	187
International Studies.....	188
Registrar's Office.....	189

Table of Contents

	Page
Designated Funds (continued):	
Commencement Activities.....	190
Catalogs and Bulletins.....	191
Vice President for Administration and Finance.....	192
Tier II International Contracts.....	193
Management Services.....	194
Institutional Support.....	195
Computer Labs.....	196
CWAN Connections.....	197
Information Technology.....	198
Telecommunications.....	199
Credit Card Costs.....	200
Instructional Enhancement Fees:	
College of Business Administration Graduate Assistants Reserve.....	201
COBA STAR Lab	202
College of Business Administration Reserve.....	203
Accounting and MIS	204
Economics, Finance, and General Business	205
Management, Marketing, and Legal Studies.....	206
College of Education Graduate Assistants Reserve.....	207
College of Education Reserve.....	208
Student Teaching	209
Curriculum and Learning	210
Counseling, Kinesiology, and Special Education	211
Art	212
Music	213
Band Program	214
Choir Program	215
Mass Communication	216
Theatre	217
College of Fine Arts Reserve.....	218
Music Accompaniment Fees.....	219
College of Health Science & Human Services Graduate Assistants Reserve.....	220
Social Work Clinical Travel	221
Respiratory Care Clinical Travel	222
College of Health Science and Human Services Reserve.....	223
Social Work	224
Criminal Justice and Health and Public Administration	225
Radiologic Sciences	226
Radiologic Sciences Clinical Supervision.....	227

Table of Contents

	Page
Designated Funds - Instructional Enhancement Fees (continued):	
Dental Hygiene	228
Respiratory Care	229
Nursing	230
Nursing Clinical Supervision	231
Athletic Training and Exercise Physiology	232
Athletic Training	233
ATEP Supplies	234
College of Humanities and Social Sciences Graduate Assistants Reserve.....	235
English, Humanities, and Philosophy.....	236
Foreign Languages	237
History	238
Political Science	239
Psychology	240
Sociology	241
College of Science and Math Graduate Assistants Reserve.....	242
McCoy School of Engineering	243
Computer Science	244
Chemistry	245
Geosciences	246
Science Equipment Warranty	247
Physics	248
Mathematics	249
Biology	250
Planetarium	251
General Science	252
Rainforest Study.....	253
College Connection	254
BAAS Department	255
On-Line Course Development.....	256
Distance Learning Instruction.....	257
Extended Education.....	258
Distance Line Charges.....	259
Business Office Operations.....	260
Designated Funds - Department Operating:	
Dillard Business Administration	261
Accounting and MIS.....	262
Economics, Finance, and General Business	264
Management, Marketing, and Legal Studies.....	265
Art	266
Music	267

Table of Contents

	Page
Designated Funds - Department Operating (continued):	
Mass Communication.....	268
Theatre	269
Curriculum and Learning.....	270
Counseling, Kinesiology, and Special Education	271
BAAS Department Operating	272
Social Work	273
Criminal Justice & Health and Public Administration.....	274
Radiologic Sciences.....	275
Dental Hygiene	276
Respiratory Care	277
Nursing	278
Athletic Training and Exercise Physiology	280
Athletic Training	281
McCoy School of Engineering	282
Computer Science	283
Chemistry	284
Geosciences	285
Physics	286
Mathematics	287
Biology	288
English, Humanities, and Philosophy.....	289
Foreign Languages.....	290
History	291
Political Science	292
Psychology	293
Sociology	294
Designated Buildings Insurance.....	295
Tuition Rebates.....	296
Shuttle Services.....	297
Safety.....	298
Bus Services.....	299
General Remodel and Repair.....	300
Facility Services.....	301
General Maintenance.....	302
West Campus Annex.....	305
Facilities Project Management.....	306
Housing Facilities Services.....	307
TRS Surcharge.....	308
Retiree Group Insurance - Local.....	309
Budget Reductions.....	310

Table of Contents

	Page
Designated Funds (continued):	
Payroll Office.....	311
Unemployment/Workers Compensation.....	312
Purchasing and Contract Management	313
Human Resources.....	314
Dependent Education Assistance.....	315
MSU Education Incentive.....	316
Employment Hiring Expenses.....	317
Vice President for University Advancement and Public Affairs.....	318
Vice President for University Advancement and Public Affairs Reserves.....	319
Annual Fund Operations.....	320
Donor Data and Research.....	321
Public Information.....	322
Webmaster.....	323
Print Shop and Supply.....	324
Marketing.....	325
Institutional Advancement.....	326
Beginning Freshman Scholarships.....	327
Donor Services and Special Projects.....	328
Alumni Relations	329
Vice President for Student Affairs and Enrollment Management.....	330
Summer Camp Programs.....	331
DFW Extension Center.....	332
International Services.....	333
Associate Vice President for Student Affairs.....	334
Financial Aid Office.....	335
TPEG Resident.....	336
TPEG Non-Resident.....	337
MSU Tuition Grant - Undergraduates.....	338
MSU Tuition Grant - Graduates.....	339
Mustangs Guarantee.....	340
Admissions Office.....	341
Viewbook.....	342
Admissions Welcome Center	343
Testing Services	344
Career Management Center.....	345
Wellness Center Operations.....	346
Wai-Kun Yearbook.....	347
MORE Orientation.....	348
Cheerleaders.....	349
Student Transition Programs.....	350

Table of Contents

	Page
Designated Funds (continued):	
Fain Hall Rental.....	351
Fraternity Commons.....	352
Athletics:	
Sports Information.....	353
Corporate Sponsorship.....	354
Athletic Advertising.....	355
Athletic Administration.....	356
Memberships.....	357
Insurance.....	358
Degree Completion Scholarships.....	359
Graduate Assistant Coaches.....	360
Website Maintenance.....	361
Game Operations.....	362
Athletics Consolidated Reserve.....	363
Athletic Bus Services.....	364
Athletic Utilities.....	365
Basketball - Women's	366
Soccer - Women's	367
Softball - Women's	368
Tennis - Women's	369
Volleyball - Women's.....	370
Cross Country and Track - Women's	371
Golf - Women's	372
Basketball - Men's.....	373
Tennis - Men's.....	374
Soccer - Men's.....	375
Football - Men's.....	376
Golf - Men's.....	377
Concessions.....	378
Wichitan.....	379
Music.....	380
MSU Cycling Team.....	381
Student Service Fee Reserve.....	382
Honors Recognition Banquet.....	383
Artist Lecture Series.....	384
Student Government.....	385
Student ID and Handbook.....	386
Vinson Health Center.....	387
Disability Support Services.....	388
Counseling Center.....	389

Table of Contents

	Page
Designated Funds (continued):	
Recreational Sports.....	390
University Programming Board.....	391
Homecoming Activity.....	392
New Student Orientation.....	393
Family Day.....	394
Convocation/Welcome Week.....	395
Ultimate Frisbee Club.....	396
Student Success Series.....	397
Student Involvement.....	398
Rugby Team.....	399
Director of Equity, Inclusion, and Multicultural Affairs.....	400
Auxiliaries:	
University Police and Parking.....	401
Bookstore - Follett.....	402
Clark Student Center.....	403
Sikes Lake Center Operations.....	404
Housing Administration.....	405
Killingsworth Hall.....	406
Pierce Hall.....	407
McCullough Trigg Hall.....	408
Marchman Hall.....	409
Bridwell Courts Apartments.....	410
Legacy Hall.....	411
Hampstead House - 2504.....	412
Hampstead House - 2514.....	413
Hampstead House - 2518.....	414
Taft House - 3311.....	415
Sunwatcher Village Apartments.....	416
Sundance Court Apartments.....	417
Clark Student Center Food Service.....	418
Mail Service.....	419
Restricted Funds:	
Museum Miscellaneous Donation.....	420
John and Nevils Wilson Professor.....	421
Erwin Davenport Gift.....	422
Louis J. Rodriguez Professorship.....	423
M Raborn Center of Economics.....	424
Bridwell Chair Finance.....	425

Table of Contents

	Page
Restricted Funds (continued):	
SBDC Wichita County.....	426
Madera Professor.....	427
Lalani Entrepreneurship.....	428
Dillard Special Fund.....	429
SBDC Fed FY17.....	430
Dillard Distinguished Professors.....	431
SBDC Fed FY18.....	432
Dillard Energy Center.....	433
Sam Rugely Distinguished Professor of Energy Accounting.....	434
Dillard Distinguished Professor of Energy Finance.....	435
Dillard Distinguished Professor of Energy Management.....	436
Lalani Distinguished Professor Entrepreneurship.....	437
Donohoo Music.....	438
NSF Noyce Capacity Building Grant.....	439
Gunn Health Sciences.....	440
Donohoo Nursing.....	441
Advanced Nursing Education Workforce.....	442
Kimbell Geosciences.....	443
McCoy Foundation Engineering Program Expansion.....	444
McCoy Pathway Faculty Compensation.....	445
McCoy Engineering Pathway Program.....	446
McCoy Engineering 5 Yr Grant WFACF.....	447
Joint Adm Med Program JAMP.....	448
IUSE NSF Grant.....	449
Geology Professorship.....	450
Honors Program Operating.....	451
Redwine Honors Program Scholarships.....	452
Student Support Services Grant FY18.....	453
Priddy Grant Campaign Operations.....	454
Beginning Freshmen Scholarships.....	455
International Student Services.....	456
International Recruiting.....	457
The Priddy Scholars Program.....	458
Hollis and Donna Sullivan Fund.....	459
Athletics Post Season.....	460
Deferred Compensation Maskill.....	461
Pell Grants FY 18.....	462
SEOG FY 17.....	463
Fed College Work Study FY 17.....	464
Texas Grants THECB.....	465

BUDGET SUMMARIES

Midwestern State University
Budget Summary - All Funds

	Faculty Salaries			Non-Faculty Salaries			Benefits	Maint & Operations	Travel	Total
	Regular	Adjunct	GTA	Regular	NonTch GA	Wages				
For Fiscal Year 2017 - 2018										
Educational & General Funds	\$13,494,392	\$4,500		\$5,170,085			\$8,263,562	\$1,854,478		\$28,787,017
Higher Education Assist Funds								3,875,761		3,875,761
Designated Purpose Funds	3,723,793	1,869,681		12,991,934	\$1,144,914	\$1,429,702	5,933,791	14,262,022	\$1,010,565	42,366,402
Auxiliary Funds				953,878	30,000	326,060	338,679	7,097,845	23,125	8,769,587
Current Restricted Funds	838,672	17,000		595,430	2,684	320,004	434,888	17,727,400	100,299	20,036,377
Debt Service Funds								13,358,575		13,358,575
TOTALS	\$18,056,857	\$1,891,181	\$0	\$19,711,327	\$1,177,598	\$2,075,766	\$14,970,920	\$58,176,081	\$1,133,989	\$117,193,719

Page 3

	Faculty Salaries			Non-Faculty Salaries			Benefits	Maint & Operations	Travel	Total
	Regular	Adjunct	GTA	Regular	NonTch GA	Wages				
For Fiscal Year 2016 - 2017										
Educational & General Funds	\$15,392,081	\$6,000		\$5,784,036			\$8,850,968	\$1,830,893		\$31,863,978
Higher Education Assist Funds								3,822,668		3,822,668
Designated Purpose Funds	1,764,261	1,860,255	\$132,714	11,989,012	\$980,200	\$1,623,603	5,040,442	13,984,668	\$1,047,044	38,422,199
Auxiliary Funds				885,095	25,500	397,917	306,398	7,176,845	23,125	8,814,880
Current Restricted Funds	934,395	17,000		262,876		342,914	315,039	16,182,268	35,800	18,090,292
Debt Service Funds								9,534,608		9,534,608
TOTALS	\$18,090,737	\$1,883,255	\$132,714	\$18,921,019	\$1,005,700	\$2,364,434	\$14,512,847	\$52,531,950	\$1,105,969	\$110,548,625

Midwestern State University

Summary of Educational and General Expenditures

	2017 Budget	2018 Budget	Fiscal Year 2018	
			General Revenue	Local E&G Funds
Items of Appropriation:				
A. Goal: INSTRUCTION/OPERATIONS				
STRATEGIES A.1.1. thru A.1.6.				
General Administration	\$1,672,766	\$1,404,355	\$1,404,355	
Student Services	1,130,554	647,254		\$647,254
General Institutional Support	132,685	206,329	206,329	
Staff Benefits	1,916,150	2,052,925		2,052,925
Resident Instruction:				
Faculty Salaries	15,398,081	13,498,892	11,590,244	1,908,648
Departmental Operating Expense	5,602,473	5,188,372	5,188,372	
Instructional Administration	859,247	838,566		838,566
Library	329,798	234,725	234,725	
B. Goal: INFRASTRUCTURE SUPPORT				
STRATEGIES B.1.1. thru B.1.3.				
Facility Services Operation and Maintenance:				
Facilities Management	431,842	384,889		384,889
Building Maintenance	413,328	492,163		492,163
Custodial Services	1,062,470	982,210	982,210	
Grounds Maintenance	491,815	400,021	400,021	
Utilities	2,217,408	2,313,019		2,313,019
Tuition Revenue Bond	2,127,288	5,881,041	5,881,041	
C. Goal: SPECIAL ITEM SUPPORT				
STRATEGIES C.1.1. and C.2.1.				
Special Items:				
Small Business Development Center	164,468	108,819	108,819	
Institutional Enhancement - spread above				
D. Goal: RESEARCH DEVELOPMENT FUND				
STRATEGY D.1.1.				
Comprehensive Research Fund	40,893	34,478	34,478	
TOTAL EDUCATIONAL AND GENERAL	\$33,991,266	\$34,668,058	\$26,030,594	\$8,637,464

Midwestern State University

Summary of Educational and General Expenditures
Method of Financing

	Fiscal Year 2017		Fiscal Year 2018	
	General Revenue	Local E&G Funds	General Revenue	Local E&G Funds
Method of Finance:				
General Revenue Appropriation	\$18,522,721		\$21,836,476	
Supplemental Appropriations:				
Group Insurance Contribution	3,699,302		3,559,225	
OASI	1,143,834		1,015,589	
Optional Retirement Program	550,735		476,057	
Teacher's Retirement Program	487,189		392,047	
Lapse General Revenue - TRB Refunding	-28,692		-1,248,800	
Local Funds:				
State Tuition (Net)		\$7,147,642		\$7,244,872
Laboratory Fees		44,000		44,000
Applied Music Fees		10,000		11,000
Audit Fees		325		350
Leases and Rentals		16,000		1,575
Investment Income		14,000		14,000
Oil Royalty Fund 412		9,350		7,000
Educational and General Revenues	<u>\$24,375,089</u>	<u>\$7,241,317</u>	<u>\$26,030,594</u>	<u>\$7,322,797</u>
Local Fund Transfers:				
University Services Fee		1,775,000		1,805,000
Local 264 Carry-forward		<u>599,860</u>		<u>317,123</u>
TOTAL EDUCATIONAL AND GENERAL	<u>\$24,375,089</u>	<u>\$9,616,177</u>	<u>\$26,030,594</u>	<u>\$9,444,920</u>

Note: Totals include Tuition Revenue Bond state funding which is shown on the debt schedule.

Midwestern State University

Summary of Estimated Income and Budget Requirements 2017-2018

	Estimated Balance 9/1/17	Estimated Revenue 2017-18	Net Transfers	Estimated Funds Available	Estimated Budget Requirements	Estimated Balance 8/31/18
Educational and General	\$912,882	\$34,185,563	(\$5,081,423)	\$30,017,022	\$28,787,017	\$1,230,005
Educational and General - HEAF	0	5,061,412	(1,185,651)	3,875,761	3,875,761	0
Total Educational and General	<u>\$912,882</u>	<u>\$39,246,975</u>	<u>(\$6,267,074)</u>	<u>\$33,892,783</u>	<u>\$32,662,778</u>	<u>\$1,230,005</u>
Designated Funds						
Designated Tuition	\$1,695,791	\$17,681,239	(\$51,605)	\$19,325,425	\$18,102,652	\$1,222,773
Student Service Fee	219,104	2,525,194	(577,867)	2,166,431	1,950,854	215,577
Recreational Center Fee	17,532	1,200,629	(855,904)	362,257	352,351	9,906
University Services Fee	1,013,432	9,798,670	(2,306,930)	8,505,172	8,034,609	470,563
Student Union Fee	0	401,900	(401,900)	0	0	0
Other Designated Funds	10,622,789	12,141,012	1,957,412	24,721,213	13,925,936	10,795,277
Total Designated Funds	<u>\$13,568,648</u>	<u>\$43,748,644</u>	<u>(\$2,236,794)</u>	<u>\$55,080,498</u>	<u>\$42,366,402</u>	<u>\$12,714,096</u>
Auxiliary Funds						
Student Housing	\$0	\$8,804,940	(\$4,809,232)	\$3,995,708	\$3,975,026	\$20,682
Food Service	(125,000)	3,533,485	(635,781)	2,772,704	2,897,344	(124,640)
Bookstore	17,786	300,000	(277,358)	40,428	21,147	19,281
Student Center Fee	0	150,713	449,389	600,102	585,102	15,000
Other Auxiliary Funds	228,985	539,392	751,576	1,519,953	1,225,968	293,985
Total Auxiliary Funds	<u>\$121,771</u>	<u>\$13,328,530</u>	<u>(\$4,521,406)</u>	<u>\$8,928,895</u>	<u>\$8,704,587</u>	<u>\$224,308</u>
Restricted Funds	<u>\$4,253,725</u>	<u>\$20,444,678</u>	<u>(\$408,301)</u>	<u>\$24,290,102</u>	<u>\$20,036,377</u>	<u>\$4,253,725</u>
Plant Funds	<u>\$713,624</u>	<u>\$13,433,575</u>	<u>\$14,147,199</u>	<u>\$13,358,575</u>	<u>\$788,624</u>	<u>\$788,624</u>
Total All Funds	<u><u>\$19,570,650</u></u>	<u><u>\$116,768,827</u></u>	<u><u>\$0</u></u>	<u><u>\$136,339,477</u></u>	<u><u>\$117,128,719</u></u>	<u><u>\$19,210,758</u></u>

Midwestern State University
Educational and General Funds Expenditures Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Total
University Summary:								
General Administration & Student Services			\$1,413,797			\$637,812		\$2,051,609
General Institutional Expense			138,871			52,458	\$15,000	206,329
Staff Benefits						2,052,925		2,052,925
Resident Instruction	\$13,494,392	\$4,500	1,444,005			4,582,933		19,525,830
Library			152,576			82,149		234,725
Small Business Development Center			86,273			22,546		108,819
Research Development							34,478	34,478
Facilities Services Operations			1,934,563			832,739	1,805,000	4,572,302
TOTALS	\$13,494,392	\$4,500	\$5,170,085	\$0	\$0	\$8,263,562	\$1,854,478	\$28,787,017

Midwestern State University
General Administration and Student Services Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations		
General Administration and Student Services:									
President's Office			\$65,617			\$21,221			\$86,838
Registrar's Office			105,177			56,465			161,642
Vice President Administration and Finance			76,791			29,569			106,360
Controller's Office			277,186			116,574			393,760
Payroll			68,949			24,889			93,838
Purchasing			235,046			107,622			342,668
Human Resources Department			91,323			46,213			137,536
Associate VP Student Affairs			31,752			19,190			50,942
Financial Aid			63,774			29,867			93,641
Admissions Office			173,264			84,319			257,583
Testing Services			57,367			26,079			83,446
University Police			167,551			75,804			243,355
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$1,413,797</u>	<u>\$0</u>	<u>\$0</u>	<u>\$637,812</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,051,609</u>

Midwestern State University
General Institutional Expense Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
General Institutional Expense:									
Public Information			\$90,156			\$30,817			\$120,973
Donor Services and Special Projects			48,715			21,641			70,356
E & G Operational Reserve							\$15,000		15,000
TOTALS	\$0	\$0	\$138,871	\$0	\$0	\$52,458	\$15,000	\$0	\$206,329

Midwestern State University
Staff Benefits Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
Staff Benefits:									
Unemployment/Workers Comp						\$65,000			\$65,000
Group Insurance						1,987,925			1,987,925
TOTALS	\$0	\$0	\$0	\$0	\$0	\$2,052,925	\$0	\$0	\$2,052,925

Midwestern State University
Resident Instruction Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
Resident Instruction:									
Academic Administration	\$17,769		\$570,627			\$250,170			\$838,566
Dillard College of Business Administration	1,312,787					324,088			1,636,875
West College of Education	1,445,713					429,398			1,875,111
Lamar D. Fain College of Fine Arts	1,654,937		118,864			541,060			2,314,861
Gunn College of Health Sciences and Human Services	3,232,505		219,398			1,099,219			4,551,122
Prothro-Yeager College of Humanities and Social Sciences	2,685,249		142,469			867,558			3,695,276
College of Science and Mathematics	3,145,432		193,388			993,591			4,332,411
Miscellaneous Academic		\$4,500	199,259			77,849			281,608
TOTALS	<u>\$13,494,392</u>	<u>\$4,500</u>	<u>\$1,444,005</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,582,933</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,525,830</u>

Midwestern State University
Academic Administration Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
Academic Administration:									
Graduate Programs Administration			\$36,217			\$19,835			\$56,052
Dillard College of Business Administration			210,327			96,911			307,238
Lamar D. Fain College of Fine Arts			32,800			12,203			45,003
West College of Education	\$17,769		128,357			60,688			206,814
Gunn College of Health Sciences and Human Services			87,518			31,848			119,366
College of Science and Mathematics			36,437			12,728			49,165
Prothro-Yeager College of Humanities and Social Sciences			38,971			15,957			54,928
TOTALS	<u>\$17,769</u>	<u>\$0</u>	<u>\$570,627</u>	<u>\$0</u>	<u>\$0</u>	<u>\$250,170</u>	<u>\$0</u>	<u>\$0</u>	<u>\$838,566</u>

Midwestern State University
Dillard College of Business Administration Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations		
Dillard College of Business Administration:									
Economics, Finance and General Business	\$433,261					\$111,989			\$545,250
Management, Marketing and Legal Studies	879,526					212,099			1,091,625
TOTALS	\$1,312,787	\$0	\$0	\$0	\$0	\$324,088	\$0	\$0	\$1,636,875

Midwestern State University
Gordon T. and Ellen West College of Education Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations		
Gordon T. and Ellen West College of Education:									
Curriculum and Learning Development	\$870,984					\$264,511			\$1,135,495
Counseling and Special Education	574,729					164,887			739,616
TOTALS	\$1,445,713	\$0	\$0	\$0	\$0	\$429,398	\$0	\$0	\$1,875,111

Midwestern State University
Lamar D. Fain College of Fine Arts Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
Lamar D. Fain College of Fine Arts:									
Art	\$462,539		\$59,442				\$164,930		\$686,911
Music	554,863						162,138		717,001
Mass Communication	391,812		47,833				134,859		574,504
Theater	245,723		11,589				79,133		336,445
TOTALS	<u>\$1,654,937</u>	<u>\$0</u>	<u>\$118,864</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$541,060</u>	<u>\$0</u>	<u>\$2,314,861</u>

Midwestern State University
Robert D. and Carol Gunn College of Health Sciences and Human Services Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries		Fringe	Maintenance	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	
Robert D. and Carol Gunn College of Health Sciences and Human Services:								
Social Work	\$139,447		\$23,646			\$53,095		\$216,188
Criminal Justice and Health Services								
Administration	449,689					136,683		586,372
Radiological Science	753,610		47,286			247,870		1,048,766
Dental Hygiene	254,855		27,846			97,252		379,953
Respiratory Care	284,677		47,893			109,834		442,404
Nursing	993,146		48,342			318,688		1,360,176
Athletic Training and Exercise								
Physiology	357,081		24,385			135,797		517,263
TOTALS	\$3,232,505	\$0	\$219,398	\$0	\$0	\$1,099,219	\$0	\$4,551,122

Midwestern State University
Prothro-Yeager College of Humanities and Social Sciences Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	Total
Prothro-Yeager College of Humanities and Social Sciences:									
English, Humanities and									
Philosophy	\$808,947		\$24,902			\$273,875			\$1,107,724
Foreign Language	469,541		24,941			141,991			636,473
History	438,493		34,386			130,364			603,243
Political Science	344,881		27,987			124,065			496,933
Psychology	331,179					105,949			437,128
Sociology	292,208		30,253			91,314			413,775
TOTALS	\$2,685,249	\$0	\$142,469	\$0	\$0	\$867,558	\$0	\$0	\$3,695,276

Midwestern State University
College of Science and Mathematics Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
College of Science and Mathematics:									
McCoy School of Engineering	\$270,038		\$57,084			\$107,368			\$434,490
Computer Science	703,157		23,138			211,844			938,139
Chemistry and Physics	473,830		64,374			164,711			702,915
Geosciences	204,694					53,968			258,662
Mathematics	877,739		23,518			257,553			1,158,810
Biology	615,974		25,274			198,147			839,395
TOTALS	<u>\$3,145,432</u>	<u>\$0</u>	<u>\$193,388</u>	<u>\$0</u>	<u>\$0</u>	<u>\$993,591</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,332,411</u>

Midwestern State University
Miscellaneous Academic Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
Miscellaneous Academic:									
Instructional Reserve		\$4,500				\$650			\$5,150
Computer Labs			\$199,259			77,199			276,458
TOTALS	<u>\$0</u>	<u>\$4,500</u>	<u>\$199,259</u>	<u>\$0</u>	<u>\$0</u>	<u>\$77,849</u>	<u>\$0</u>	<u>\$0</u>	<u>\$281,608</u>

Midwestern State University
Library Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations		
Library:									
Library			\$152,576			\$82,149			\$234,725
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$152,576</u>	<u>\$0</u>	<u>\$0</u>	<u>\$82,149</u>	<u>\$0</u>	<u>\$0</u>	<u>\$234,725</u>

Midwestern State University
Small Business Development Center Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
Small Business Development Center:									
Small Business Development Center			\$86,273			\$22,546			\$108,819
TOTALS	\$0	\$0	\$86,273	\$0	\$0	\$22,546	\$0	\$0	\$108,819

Midwestern State University
Research Development
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
Research Development									
Research Development Fund							\$34,478		\$34,478
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$34,478	\$0	\$34,478

Midwestern State University
Facilities Services Operations Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries		Fringe	Maintenance	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
Facilities Services:								
General Services - Administration			\$208,574			\$69,993		\$278,567
General Services - Maintenance			73,619			32,703		106,322
Building Maintenance			359,621			132,542		492,163
Custodial Services			664,694			317,516		982,210
Grounds Maintenance			274,335			125,686		400,021
Purchased Utilities							\$1,805,000	1,805,000
Utilities Maintenance			353,720			154,299		508,019
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$1,934,563</u>	<u>\$0</u>	<u>\$0</u>	<u>\$832,739</u>	<u>\$1,805,000</u>	<u>\$4,572,302</u>

Midwestern State University
Higher Education Assistance Funds Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
Higher Education Assistance Funds:									
Buildings, Improvements & Equipment							\$3,875,761		\$3,875,761
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,875,761</u>	<u>\$0</u>	<u>\$3,875,761</u>

Detail:

Facility Services/Maintenance	\$1,286,179
Debt Service	1,185,651 * shown on debt schedule
Information Technology	995,265
Library Materials	550,000
Academic Equipment	745,000
General University	299,317
	<u>\$5,061,412</u>

This Page Left Blank Intentionally

**Midwestern State University
Budget Summary 2017 - 2018
Designated Funds**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
President's Office			\$361,494		\$9,000	\$60,793	\$21,135	\$4,861		\$457,283
General Counsel			157,526		8,000	28,538	4,848	2,500		201,412
Board of Regents							27,811	1,710		29,521
Sikes House Operations							5,499			5,499
Institutional Memberships							51,600			51,600
University Support							78,000			78,000
Wichita Falls Museum at MSU			256,933		32,000	92,220	54,900	3,000		439,053
Degree Completion Scholarships							40,000			40,000
Governmental Relations			119,874			26,823	6,413	2,031		155,141
Speakers and Issues							5,000			5,000
Internal Auditor			141,622			35,390	51,938	3,500		232,450
Institutional Research			186,896		6,430	56,858	12,268	6,800		269,252
Office of the Provost			291,103			64,836	18,924	4,314		379,177
Writing Proficiency Exam			18,492			8,269	4,275			31,036
Faculty Research							45,000			45,000
Faculty Recruiting						15,000	17,182	27,841		60,023
Provost Operating Reserve							8,963	2,725		11,688
Accreditation Study							35,800			35,800
Instructional Reserve		\$867,696				216,777				1,084,473
Grant Development & Administration			40,305			17,757	1,500	2,500		62,062
Evaluation and Assessment IEF					40,000		26,200			66,200
Writing Proficiency Instr. Enh.					16,068	4,445				20,513
Undergraduate Research			82,727			29,989	36,172	4,426		153,314
QEP EURECA					30,234	8,163	63,521	7,574		109,492
DFW Outreach	\$118,031	42,000				44,331		10,000		214,362
AVP Undergraduate Education			112,540			23,500	3,000			139,040
Writing Center Tutors IEF					13,925		3,000			16,925
First Year Experience					30,000	13,133	15,000			58,133
Graduate Studies			108,006	\$41,414		23,455	13,378	2,157	\$30,000	218,410
Graduate Scholarships							170,300			170,300
Teaching and Learning Res Ctr							5,000			5,000
College of Business Dillard Administration			182,687		13,197	41,009	51,540	7,568		296,001
Lamar D. Fain College of Fine Arts			115,088			32,992	12,381	17,947		178,408
Theater Productions							5,985			5,985
Gallery Methods							3,420			3,420
West College of Education			148,218		11,347	39,613	39,498	5,654		244,330
Education Computer Labs					11,807		3,072			14,879
College of Health Sciences and Human Services			120,564		11,000	33,590	24,076	5,677		194,907
Dental Hygiene Clinic							20,000			20,000
Nursing Simulation Center			360,730		8,000	112,613	44,300		53,485	579,128
College of Science and Mathematics			111,623			32,491	18,603	3,991		166,708
Dalquest Research					10,000	2,500	2,500	7,100		22,100
Texas Physics Consortium							4,300			4,300
Prothro-Yeager College of Humanities & Social Sciences			121,495			35,674	3,457	1,514		162,140
Academic Success Center	98,727		148,155		40,000	85,854	19,864	4,454		397,054
Honors Program			56,902		7,800	19,046	8,458	1,514		93,720
Library			511,892		157,754	159,162	63,150			891,958

**Midwestern State University
Budget Summary 2017 - 2018
Designated Funds (continued)**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
Library-Media/Teleconference							7,932			7,932
Library Books							1,847		60,309	62,156
English Language Institute		35,000	111,743			39,927	15,006	2,000		203,676
Continuing Education			37,588			13,865	35,866			87,319
Desire 2 Learn							113,396			113,396
International Education			111,648			38,798	6,033	14,931		171,410
British Studies							20,000	240,000		260,000
International Studies							50,000			50,000
Registrar's Office			380,340		24,000	138,390	37,767	4,920		585,417
Commencement Activities							35,000			35,000
Catalogs and Bulletins							10,000			10,000
VP Administration and Finance			297,150			63,261	13,680	10,654		384,745
Tier II Contracts							230,000			230,000
Management Services							45,000			45,000
Institutional Support							140,566			140,566
Computer Labs			330,129		20,000	101,484	70,746	4,275		526,634
CWAN Connections							70,720			70,720
Information Technology			573,928		25,087	172,301	998,413	9,516	40,000	1,819,245
Telecommunications			67,090		9,000	25,041	133,784	1,603		236,518
Credit Card Costs							65,000			65,000
Dept Oper Exp-Instructional Enhancement		334,220		973,300	197,226	50,371	911,278	57,800	25,000	2,549,195
On-Line Course Development		25,000								25,000
Distance Learning Instruction		518,892				104,229				623,121
Extended Education			225,112			63,378	26,481	2,000		316,971
Distance Line Charges							80,551			80,551
Business Office Operations			214,997		6,000	57,039	69,160	7,926		355,122
Dept Oper Exp-Resident Instr Tuiti	3,670,153	46,873	201,649		4,000	942,206	57,588	106,487		5,028,956
Designated Buildings Insurance							130,622			130,622
Tuition Rebates							100,000			100,000
Shuttle Services							36,968			36,968
Safety							40,530			40,530
Bus Services					5,000	383	46,315			51,698
General Remodel and Repair							50,000			50,000
Facility Services Operations			122,060		70,050	46,276	541,048			779,434
General Maintenance			879,514		19,000	468,418	-140,000	3,181		1,230,113
Facilities Management							-870,560			-870,560
West Campus Annex Maintenance							6,000			6,000
Facilities Project Management			89,783			27,576				117,359
Housing Facilities Services					45,000					45,000
TRS Surcharge						31,398				31,398
Retired Group Insurance						366,234				366,234
Budgeted Salary Savings	-163,118		-300,000			-157,255	-200,000			-820,373
Payroll Office			76,003			18,445	8,145	6,330		108,923
Unemp/Workers' Comp						73,000				73,000
Purchasing			90,226		4,225	20,501	15,000			129,952
Human Resources			134,814		4,000	34,407	10,782	6,500		190,503
Dependent Educ Program							41,000			41,000

**Midwestern State University
Budget Summary 2017 - 2018
Designated Funds (continued)**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
MSU Education Incentive							70,000			70,000
Employment Hiring							40,000			40,000
VP Univ Adv and Public Affairs			206,126			42,478	12,579	4,750		265,933
VP Univ Adv and Public Affairs Reserve							33,650	3,364		37,014
Annual Fund			183,527		5,439	69,200	113,636	4,418		376,220
Donor Data and Research							3,939	1,767		5,706
Public Information			95,105		4,000	25,029	9,717	1,767		135,618
Webmaster			97,824		6,000	31,925	18,591			154,340
Print Shop & Supply			140,149			50,104	92,489	950		283,692
Marketing							436,800			436,800
Institutional Advancement							3,093	1,325		4,418
Beginning Freshmen Scholarships							1,226,933			1,226,933
Donor Services and Special Projects					13,600	612	4,717			18,929
Alumni Relations			92,219		12,600	23,589	25,975	4,275		158,658
VP Student Affairs and Enrollment Mgmt			204,459		8,432	52,315	6,436	4,396		276,038
Summer Camp Programs			10,252			3,200	57,321			70,773
DFW Extension Center			235,076			92,640	597,420	5,000		930,136
International Student Services			171,083		30,798	63,019	10,490			275,390
Assoc VP Student Affairs			100,528		17,823	21,788	15,514	2,943	25,000	183,596
Financial Aid			328,335		5,072	115,826	26,641	4,589		480,463
TPEG - Resident							976,301			976,301
TPEG - Non-Resident							29,081			29,081
MSU Tuition Grant Undergrads							1,304,445			1,304,445
MSU Tuition Grant Grads							95,925			95,925
Mustangs Guarantee							35,000			35,000
Admissions Office			436,091		23,214	151,557	253,996	36,000	251,500	1,152,358
Viewbook							32,487			32,487
Admissions Welcome Center							35,000			35,000
Testing Services			83,689		5,599	20,551	21,150			130,989
Career Management Center			171,724		16,500	57,375	15,319	4,000		264,918
Wellness Center Operations			73,097		136,500	27,166	286,517	1,000		524,280
Wai-Kun Yearbook					5,500		500			6,000
MORE Orientation							125,000			125,000
Cheerleaders					17,400		36,100	8,000		61,500
Student Transition Programs			114,780		6,300	43,001	5,773	2,000		171,854
Fain Hall Rental							10,000			10,000
Fraternity Commons							6,600			6,600
Sports Information					15,000	2,145	21,500	1,700		40,345
Corporate Sponsorship							1,750			1,750
Athletic Advertising							4,500			4,500
Athletic Administration			455,607		43,142	146,840	-96,289	4,500		553,800
Memberships							21,000			21,000
Insurance							160,000			160,000
GA and Asst Coaches				130,200						130,200
Degree Completion Scholarships							15,000			15,000
Website Maintenance							8,300			8,300
Game Operations					20,000	2,138	45,000			67,138
Athletic Consolidated Reserve							112,184			112,184

**Midwestern State University
Budget Summary 2017 - 2018
Designated Funds (continued)**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
Athletic Bus Services							95,000			95,000
Athletic Utilities							138,100			138,100
Basketball - Women			137,463		500	34,609	210,530	18,500		401,602
Soccer - Women			71,319		500	33,961	194,577	15,000		315,357
Softball - Women			90,791			33,771	149,902	18,000		292,464
Tennis - Women			28,701			11,391	113,168	6,500		159,760
Volleyball - Women			91,752		1,333	31,039	162,424	13,000		299,548
Cross Country/Track - Women			56,954			15,579	237,403	18,000		327,936
Golf - Women			46,749			13,419	121,301	13,000		194,469
Basketball - Men			165,903			46,938	205,780	23,500		442,121
Tennis - Men			28,701			11,391	88,626	5,300		134,018
Soccer - Men			119,443			39,455	181,252	17,000		357,150
Football			451,729		1,000	134,625	745,558	65,000		1,397,912
Golf - Men			46,749			13,419	80,101	12,000		152,269
Concessions					16,100	1,924	12,600			30,624
Wichitan					6,500		17,250			23,750
Music								12,000		12,000
MSU Cycling Team			55,508		1,100	20,360	9,285	24,000		110,253
Student Service Reserve							9,000			9,000
Honors Recognition Banquet							6,000			6,000
Artist Lecture Series							61,000			61,000
Student Government					17,000		14,500	6,500		38,000
Student I.D./Handbook							4,500			4,500
Vinson Health Center			375,747		7,000	120,117	109,455	5,000		617,319
Disability Support Services			106,631		25,500	36,766	10,400	2,000		181,297
Counseling Center			262,429		15,000	92,012	16,080	4,500		390,021
Recreational Sports			79,071		15,000	30,225	7,540	3,000		134,836
University Program Board					6,000		58,000	5,000		69,000
Homecoming Activities							26,500			26,500
New Student Orientation							9,500			9,500
Family Day					100		19,500			19,600
Convocation/Welcome Week							11,500			11,500
Ultimate Frisbee Club							2,500			2,500
Student Success Series							9,500			9,500
Student Involvement			108,027		26,000	45,364	50,765	4,540		234,696
Rugby Team							2,500	1,500		4,000
Equity, Inclusion and Multicultural			69,950		9,000	20,434	4,156	1,500		105,040
	<u>\$3,723,793</u>	<u>\$1,869,681</u>	<u>\$12,991,934</u>	<u>\$1,144,914</u>	<u>\$1,429,702</u>	<u>\$5,933,791</u>	<u>\$13,776,728</u>	<u>\$1,010,565</u>	<u>\$485,294</u>	<u>\$42,366,402</u>

**Midwestern State University
Budget Summary 2017 - 2018
Designated Funds
Source and Application of Revenues**

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn TII/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirect	Ath/Class/Test Misc Fees	Endow/Gift Spnsrship	Mustangs Club/Ovrhd	Total
President's Office			\$457,283							\$457,283
General Counsel			201,412							201,412
Board of Regents						\$29,521				29,521
Sikes House Operations			5,499							5,499
Institutional Memberships			51,600							51,600
University Support			78,000							78,000
Wichita Falls Museum at MSU			229,266		\$117,336			\$92,451		439,053
Degree Completion Scholarships			40,000							40,000
Governmental Relations			155,141							155,141
Speakers and Issues								5,000		5,000
Internal Auditor			232,450							232,450
Institutional Research			269,252							269,252
Office of the Provost			379,177							379,177
Writing Proficiency Exam	\$7,036						\$24,000			31,036
Faculty Research			25,750				19,250			45,000
Faculty Recruiting			60,023							60,023
Provost Operating Reserve			11,688							11,688
Accreditation and Assessment							35,800			35,800
Instructional Reserve			1,084,473							1,084,473
Grant Development & Administration						62,062				62,062
Evaluation and Assessment IEF	26,200	\$40,000								66,200
Writing Proficiency IEF	20,513									20,513
Undergraduate Research		123,314						30,000		153,314
QEP EURECA		109,492								109,492
DFW Outreach							214,362			214,362
AVP Undergraduate Educ			139,040							139,040
Writing Center Tutors IEF		16,925								16,925
First Year Experience		48,133			\$10,000					58,133
Graduate Studies			186,410				32,000			218,410
Graduate Scholarships	170,300									170,300
Teaching and Learning Resource Ctr								5,000		5,000
College of Business Dillard Administration			296,001							296,001
Lamar D. Fain College of Fine Arts			178,408							178,408
Theater Productions						5,985				5,985
Gallery Methods			3,420							3,420
West College of Education			244,330							244,330
Education Computer Labs		14,879								14,879
College of Health Sciences and Human Services			194,907							194,907
Dental Hygiene Clinic						20,000				20,000
Nursing Simulation Center	466,198							112,930		579,128
College of Science and Mathematics			166,708							166,708
Dalquest Research			22,100							22,100
Texas Physics Consortium			4,300							4,300
Prothro-Yeager College of Humanities & Social Sciences			162,140							162,140
Academic Success Center		397,054								397,054
Honors Program		93,720								93,720
Library		891,958								891,958

**Midwestern State University
Budget Summary 2017 - 2018
Designated Funds (continued)
Source and Application of Revenues**

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn TII/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirect	Ath/Class/Test Misc Fees	Endow/Gift Spnsrship	Mustangs Club/Ovrhd	Total
Library-Media/Teleconference		7,932								7,932
Library Books		62,156								62,156
English Language Institute							203,676			203,676
Continuing Education							87,319			87,319
Desire 2 Learn		113,396								113,396
International Education		171,410								171,410
British Studies					260,000					260,000
International Studies								50,000		50,000
Registrar's Office		585,417								585,417
Commencement Activities							35,000			35,000
Catalogs and Bulletins		10,000								10,000
VP Administration and Finance		288,212							\$96,533	384,745
Tier II Contracts			230,000							230,000
Management Services		45,000								45,000
Institutional Support			140,566							140,566
Computer Labs		526,634								526,634
CWAN Connections		70,720								70,720
Information Technology		1,811,445			7,800					1,819,245
Telecommunications		236,518								236,518
Credit Card Costs			15,000				50,000			65,000
Dept Oper Exp-Resident Instr IEF	2,549,195									2,549,195
On-Line Course Development	25,000									25,000
Distance Learning Instruction	623,121									623,121
Extended Education	251,597				65,374					316,971
Distance Line Charges	80,551									80,551
Business Office Operations							125,000		230,122	355,122
Dept Oper Exp-Resident Instr Tuitic	725,000	240,000	4,063,956							5,028,956
Designated Buildings Insurance							130,622			130,622
Tuition Rebates			100,000							100,000
Shuttle Services		36,968								36,968
Safety			40,530							40,530
Bus Services		51,698								51,698
General Remodel and Repair			50,000							50,000
Facility Services Operations			779,434							779,434
General Maintenance		10,000	244,553			975,560				1,230,113
Facilities Management						-870,560				-870,560
West Campus Annex Maintenance			6,000							6,000
Facilities Project Management						117,359				117,359
Housing Facilities Services						45,000				45,000
TRS Surcharge			31,398							31,398
Retired Group Insurance	14,926	105,243	113,796	60,467	71,802					366,234
Budgeted Salary Savings		-432,782	-387,591							-820,373
Payroll Office							108,923			108,923
Unemp/Workers' Comp			73,000							73,000
Purchasing			129,952							129,952
Human Resources									190,503	190,503
Dependent Educ Program			41,000							41,000

**Midwestern State University
Budget Summary 2017 - 2018
Designated Funds (continued)
Source and Application of Revenues**

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn TII/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirect	Ath/Class/Test Misc Fees	Endow/Gift Spnsrship	Mustangs Club/Ovrhd	Total
MSU Education Incentive			70,000							70,000
Employment Hiring			40,000							40,000
VP Univ Adv and Public Affairs			265,933							265,933
VP Univ Adv and Public Affairs Reserve			37,014							37,014
Annual Fund			376,220							376,220
Donor Data and Research			5,706							5,706
Public Information			135,618							135,618
Webmaster		154,340								154,340
Print Shop & Supply					283,692					283,692
Marketing			436,800							436,800
Institutional Advancement			4,418							4,418
Merit Scholarships			1,226,933							1,226,933
Donor Services and Special Projects		18,929								18,929
Alumni Relations		158,658								158,658
VP Student Affairs and Enrollment Mgmt			276,038							276,038
Summer Camp Programs					70,773					70,773
DFW Extension Center							930,136			930,136
International Student Services		213,390					62,000			275,390
Assoc VP Student Affairs	50,096			6,500			127,000			183,596
Financial Aid		480,463								480,463
TPEG - Resident							976,301			976,301
TPEG - Non-Resident							29,081			29,081
MSU Tuition Grant Undergrads			1,304,445							1,304,445
MSU Tuition Grant Grads			95,925							95,925
Mustangs Guarantee	35,000									35,000
Admissions Office		1,052,358					100,000			1,152,358
Viewbook			32,487							32,487
Admissions Welcome Center		35,000								35,000
Testing Services		20,989			110,000					130,989
Career Management Center		40,000		224,918						264,918
Wellness Center Operations		119,779		352,351	52,000	150				524,280
Wai-Kun Yearbook				6,000						6,000
MORE Orientation					125,000					125,000
Cheerleaders				60,000	1,500					61,500
Student Transition Programs		171,854								171,854
Fain Hall Rental					10,000					10,000
Fraternity Commons					6,600					6,600
Sports Information							40,345			40,345
Corporate Sponsorship							1,000	750		1,750
Athletic Advertising						4,500				4,500
Athletic Administration			225,800		16,000	12,000	300,000			553,800
Memberships							21,000			21,000
Insurance							160,000			160,000
Degree Completion Scholarships			15,000							15,000
GA and Asst Coaches			130,200							130,200
Website Maintenance							8,300			8,300
Game Operations			45,000				22,138			67,138

**Midwestern State University
Budget Summary 2017 - 2018
Designated Funds (continued)
Source and Application of Revenues**

Funds Allocated To:	<u>IEF/Dist Lrn Fees/Bkstore</u>	<u>USF/ Int Earn</u>	<u>Local/Dist Lrn TII/3PT/Tuition</u>	<u>Std Svc/ Rec Ctr Fees</u>	<u>Ticket/Prod/ IDT/Svc Sales</u>	<u>Concess/Vend Adv Sales/Indirect</u>	<u>Ath/Class/Test Misc Fees</u>	<u>Endow/Gift Spnsrship</u>	<u>Mustangs Club/Ovrhd</u>	<u>Total</u>
Athletic Consolidated Reserve							112,184			112,184
Athletic Bus Services							95,000			95,000
Athletic Utilities			138,100							138,100
Basketball - Women			293,702		42,000	2,500	50,000	8,400	5,000	401,602
Soccer - Women			252,457		2,000	500	50,000	7,400	3,000	315,357
Softball - Women			237,564		4,500		40,000	7,400	3,000	292,464
Tennis - Women			112,360				40,000	5,400	2,000	159,760
Volleyball - Women			249,148		2,500	500	40,000	5,900	1,500	299,548
Cross Country/Track - Women			281,086				40,000	5,350	1,500	327,936
Golf - Women			157,069				30,000	5,400	2,000	194,469
Basketball - Men			298,437		42,000	2,500	50,000	44,184	5,000	442,121
Tennis - Men			86,618				40,000	5,400	2,000	134,018
Soccer - Men			293,750		2,500	500	50,000	7,400	3,000	357,150
Football			1,252,030		27,800	1,000	81,784	27,298	8,000	1,397,912
Golf - Men			114,869				30,000	5,400	2,000	152,269
Concessions					30,624					30,624
Wichitan				10,629	13,121					23,750
Music				12,000						12,000
MSU Cycling Team				95,253				15,000		110,253
Student Service Reserve				9,000						9,000
Honors Banquet				6,000						6,000
Artist Lecture Series				59,000	2,000					61,000
Student Government				33,000	5,000					38,000
Student I.D./Handbook				4,500						4,500
Vinson Health Center		160,345		420,974	36,000					617,319
Disability Support Services				175,297	6,000					181,297
Counseling Center				390,021						390,021
Recreational Sports				134,836						134,836
University Program Board				67,000	2,000					69,000
Homecoming Activities				22,500	4,000					26,500
New Student Orientation				9,500						9,500
Family Day				17,600	2,000					19,600
Convocation/Welcome Week				11,500						11,500
Ultimate Frisbee Club				2,500						2,500
Student Success Series				9,500						9,500
Student Involvement		43,837		190,859						234,696
Rugby Team				4,000						4,000
Equity, Inclusion and Multicultural				105,040						105,040
	<u>\$5,044,733</u>	<u>\$8,345,384</u>	<u>\$19,041,099</u>	<u>\$2,510,745</u>	<u>\$1,715,266</u>	<u>\$224,656</u>	<u>\$4,483,298</u>	<u>\$446,063</u>	<u>\$555,158</u>	<u>\$ 42,366,402</u>

Midwestern State University
Budget Summary 2017 - 2018
Auxiliaries

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	Non-Tch GA						
University Police and Parking			\$435,001		\$22,650	\$153,899	\$39,000	\$3,910	\$3,625	\$658,085
Bookstore							21,147			21,147
Clark Student Center			144,027		95,000	47,520	407,882	6,000	285,000	985,429
Sikes Lake Center Operations							10,000			10,000
Housing Administration			296,894	\$30,000	120,410	106,564	856,859	12,000	2,000	1,424,727
Killingsworth Hall					10,000		390,509		15,000	415,509
Pierce Hall					3,000		224,686			227,686
McCullough-Trigg Hall					6,000		246,583		7,000	259,583
Marchman Hall							525			525
Bridwell Courts							93,886			93,886
Legacy Hall					16,000		594,753			610,753
2504 Hampstead							5,000			5,000
2514 Hampstead							6,500			6,500
2518 Hampstead							5,300			5,300
3311 Taft							3,000			3,000
Sunwatcher Village					5,000		455,376		60,000	520,376
Sundance Court					3,000		389,181		10,000	402,181
Dining Services					28,000		2,806,889		62,455	2,897,344
Mail Service			77,956		17,000	30,696	30,689	1,215		157,556
Renewal and Replacement							65,000			65,000
TOTALS	\$0	\$0	\$953,878	\$30,000	\$326,060	\$338,679	\$6,652,765	\$23,125	\$445,080	\$8,769,587

Midwestern State University
Budget Summary 2017 - 2018
Auxiliaries

Source and Application of Revenues

Funds Allocated To:	Housing Rent	Meal Plans	Bookstore/ USF	Student Svc Fees	Sales/Int Inc/ Rentals	Student Center Fees	Concess/ Vending	Total
University Police			\$341,585		\$316,500			\$658,085
Bookstore			21,147					21,147
Clark Student Center		\$120,000		\$370,327	27,000	\$465,102	\$3,000	985,429
Sikes Lake Center Operations					10,000			10,000
Housing Administration	\$1,424,727							1,424,727
Killingsworth Hall	415,509							415,509
Pierce Hall	227,686							227,686
McCullough-Trigg Hall	259,583							259,583
Marchman Hall	525							525
Bridwell Courts	93,886							93,886
Legacy Hall	610,753							610,753
2504 Hampstead	5,000							5,000
2514 Hampstead	6,500							6,500
2518 Hampstead	5,300							5,300
3311 Taft	3,000							3,000
Sunwatcher Village	520,376							520,376
Sundance Court	402,181							402,181
Dining Services		2,897,344						2,897,344
Mail Service		49,664			107,892			157,556
Renewal and Replacement	40,000	25,000						65,000
TOTALS	\$4,015,026	\$3,067,008	\$362,732	\$370,327	\$461,392	\$465,102	\$3,000	\$8,769,587

Midwestern State University
Current Restricted Funds Summary
Fiscal Year 2017 - 2018

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total	
	Regular	Adjunct	Regular	Non-Tch GA					Wages
Current Restricted Funds:									
International Recruiting							\$15,000	\$15,000	
Mustangs Athletic Club Post Season						\$50,000		50,000	
Deferred Compensation - Maskill					\$15,000			15,000	
Hollis and Donna Sullivan Fund			\$17,409		\$5,275			22,684	
SBDC Wichita County			27,523		14,158			41,681	
Small Business Development Center			91,235		34,954			126,189	
SEOG FY 17-18						144,907		144,907	
Federal CWS 17-18					166,696			166,696	
Pell 17-18						9,000,000		9,000,000	
Student Support Services Grant			110,879		42,250	37,057	30,314	6,100	226,600
Joint Admission Medical Program					9,504	268	4,337	891	15,000
Museum Miscellaneous Donation			38,904			11,841			50,745
THECB - Texas Grants						4,033,107			4,033,107
Redwine Honors Program Operating		\$17,000			2,457				19,457
Redwine Honors Program Scholarship						360,000			360,000
Merit Scholarships						251,081			251,081
MSU Foundation - Wilson Professorship	\$5,365				1,135	3,000			9,500
MSU Foundation - LJR Professorship	5,098				1,035	2,867			9,000
MSU Foundation - Madera Professorship	8,371				1,629	5,000			15,000
MSU Foundation - Raborn/Economic Education						10,073			10,073
MSU Foundation - McCoy Engineering	218,679				64,874				283,553
MSU Foundation - Kimbell School of Geosciences			2,344		1,010	32,910			36,264
MSU Foundation - Other Allocations						439,323			439,323
MSU Charitable Trust - International Scholarships						70,000			70,000
MSU Charitable Trust - Dillard Special Fund	55,232				14,384				69,616
MSU Charitable Trust - Finance Chair	5,007				1,012	2,500			8,519
MSU Charitable Trust - Lalani Dist Professor						2,500			2,500
MSU Charitable Trust - Lalani Entrepreneurship						7,018			7,018
MSU Charitable Trust - Geology Professorship	5,248				1,481	2,271			9,000
MSU Charitable Trust - Other Allocations						581,444			581,444
McCoy Pathway Faculty	71,018					17,516			88,534
McCoy Engineering Pathway Program			40,056		10,000	16,114	110,000		176,170
McCoy Engineering 5 Yr Grant WFAF			37,832			12,930			50,762
Advanced Nursing Educ Workforce	53,660		91,248		17,500	49,155	455,704	8,880	676,147
Donohoo Nursing	28,583					4,130			32,713
Donohoo Music	35,830					9,146			44,976
NSF Noyce Capacity Building Grant					32,500	8,358	71,259	11,810	123,927
IUSE NSF Grant			38,000	\$2,684	11,554	16,917	64,758	4,285	138,198
The Priddy Scholars Program					15,000	2,200	920,527	53,333	991,060
Priddy Grant Campaign Operations			100,000			24,776			124,776
Dillard Distinguished Professor	25,002					5,471	25,000		55,473
Dillard Energy Center							40,000		40,000
S. Rugely Distinguished Professor-Energy Acctg	35,010					5,059	2,500		42,569
Dillard Distinguished Professor-Energy Finance	23,774					5,294	2,500		31,568
Dillard Distinguished Professor-Energy Mngmnt	56,995					10,421	2,500		69,916
Erwin Davenport Gift	45,000					16,829			61,829
Gunn - Health Sciences	160,800					38,002			198,802
Miscellaneous Gifts and Donations						1,000,000			1,000,000
TOTALS	<u>\$838,672</u>	<u>\$17,000</u>	<u>\$595,430</u>	<u>\$2,684</u>	<u>\$320,004</u>	<u>\$434,888</u>	<u>\$17,727,400</u>	<u>\$100,299</u>	<u>\$20,036,377</u>
Revenues:									
Caribbean States	\$15,000		TX Higher Ed Coord Bd		4,033,107		Misc Gifts & Int		1,914,598
Mustangs Club Donations	50,000		MSU Foundation		839,117		Redwine Interest		379,457
Small Business Association	126,189		MSU Charitable Trust		845,441		Univ of Texas		15,000
US Department of Education	9,538,203		McCoy Engineering		315,466		Local Tuition		51,605
Priddy Foundation	1,091,060		Gunn - Health Sciences		198,802		UGN Annual Fund		80,000
National Science Foundation	262,125		Dillard Family		239,526		Wichita County		41,681
							TOTALS		<u>\$20,036,377</u>

Midwestern State University
Summary of Debt Service Requirements
Fiscal Year 2018

	Revenue Bonds D.L. Ligon 2010	Revenue & Refunding Bonds Housing 2008	Building Revenue & Refunding Bonds CSC & HSG. 2012B	Revenue Refunding and Improvement Bonds 2012A	Revenue & Refunding Bonds (Incl Rec Cntr) 2015B	Building Revenue & Refunding Bonds Dorm & FA 2015A	Revenue & Refunding Bonds HSC Bldg. ADA Upgrades 2016A	Revenue Refunding and Improvement Bonds 2016B	Total Bonded Debt Requirements	Texas Public Finance Assn. Energy, Lighting and Software Upgrade (Lease/Purchase)	Repayment of SECO Energy Efficiency Loan Agreement	Total Debt Service
Requirements:												
November 30, 2017:												
Interest due											\$4,983	\$4,983
Principal due											68,902	68,902
December 1, 2017:												
Interest due	\$21,000	\$50,300	\$61,145	\$26,550	\$35,511	\$1,164,253	\$1,685,000	\$162,493	\$3,206,252			3,206,252
Principal due	195,000	1,230,000	520,000	645,000	1,550,000	305,000	1,515,525		5,960,525			5,960,525
February 28, 2018:												
Interest due										\$108,396	4,639	113,034
Principal due										358,325	69,247	427,572
May 31, 2018:												
Interest due											4,292	4,292
Principal due											69,593	69,593
June 1, 2018:												
Interest due	16,125	25,700	56,634	20,100	24,994	1,159,678	1,498,675	162,493	2,964,399			2,964,399
August 1, 2018:												
Interest due										97,853		97,853
Principal due										367,283		367,283
August 31, 2018:												
Interest due											3,944	3,944
Principal due											69,941	69,941
	<u>\$232,125</u>	<u>\$1,306,000</u>	<u>\$637,779</u>	<u>\$691,650</u>	<u>\$1,610,504</u>	<u>\$2,628,931</u>	<u>\$4,699,200</u>	<u>\$324,987</u>	<u>\$12,131,176</u>	<u>\$931,857</u>	<u>\$295,541</u>	<u>\$13,358,575</u>
Sources of Funds:												
Student Housing		\$1,210,400	\$637,779			\$1,674,963	\$711,088	\$324,987	\$4,559,216			\$4,559,216
State Appropriation				\$691,650	\$1,124,041	314,150	3,751,200		5,881,041			5,881,041
State Appropriation (HEAF)	\$63,300	95,600				164,744	93,233		416,877	\$473,233	\$295,541	1,185,651
Student Center/Union Fees										43,380		43,380
Student Rec Cntr Fee					486,463	348,550			835,013			835,013
University Services Fee	168,825						143,679		312,504	415,244		727,748
Redwine Endowment						126,525			126,525			126,525
	<u>\$232,125</u>	<u>\$1,306,000</u>	<u>\$637,779</u>	<u>\$691,650</u>	<u>\$1,610,504</u>	<u>\$2,628,931</u>	<u>\$4,699,200</u>	<u>\$324,987</u>	<u>\$12,131,176</u>	<u>\$931,857</u>	<u>\$295,541</u>	<u>\$13,358,575</u>

This Page Left Blank Intentionally

FACULTY WORKLOAD POLICY

Midwestern State University
Faculty Workload (Teaching Load Policy)
Date Adopted/Most Recent Revision: 11/06/2009

A. Definitions of Types of Instruction

1. **Lecture:** traditional method, on-ground or via distance education
2. **Seminar:** highly interactive course delivery to a small class, on-ground or via distance education
3. **Laboratory:** practical, applied student work in an appropriate university facility under the supervision of a faculty member
4. **Studio:** practical, applied student work in a university art studio under the supervision of a faculty member
5. **Internship & Practicum:** practical, applied student work on campus under the supervision of a faculty member or off campus under the supervision of a professional in the student's field and regular consultation with a faculty member
6. **Student Teaching:** practical, applied student work in a school setting under the supervision of a teacher and regular consultation with a faculty member
7. **Clinical:** practical, applied student work on or off campus in a health related facility under the supervision of a faculty member or under the supervision of a health practitioner and regular consultation with a faculty member
8. **Practice:** informal practical applied student work. Usually these are activities in which students would participate even if no credit were given because of their major or a special commitment.
9. **Exhibition:** direction and supervision of the mounting of an art exhibition
10. **Independent Study:** individual student scholarship with faculty guidance
11. **Thesis Direction:** guidance of a master thesis and chairing the thesis committee
12. **Private Lesson:** applied music lesson for an individual student
13. **Direction of a Music Ensemble:** applied music lesson for a group of students
14. **Direction of a Play:** rehearsal and production of a play

B. Assignments

Instructional assignments are determined by the department chair and are subject to approval of the relevant college dean and provost.

The teaching load of a full-time faculty member is 12 undergraduate hours per regular semester.

Faculty teaching non-dual-listed graduate courses during a regular semester will receive as many hours of release time as are assigned to the graduate course(s) they are teaching, up to three credit hours. No such release is granted during the summer.

Faculty in the West College of Education teaching field based courses (COUN 3143; EDUC 3153, 3163, 4106, 4113; READ 4203, 4213) will receive as many hours of release time as are assigned to the field based course(s) they are teaching, up to three credit hours. No such release is granted during the summer.

Established teaching load reductions are:

1. Academic Department Chair: up to three hours a semester
2. Academic Dean: 15 hours an academic year
3. Special Assistant to the Dean: between three and six hours a semester
4. MSU Press editor: three hours a semester
5. Director of the Honors Program: six hours a semester
6. Director of Clinical Training (Psychology): three hours a semester
7. Director of the University Art Gallery: 12 hours a year
8. Director of the Bureau of Business and Government Research: six hours a semester
9. Director of the Mamie Raborn Center for Economic Education: six hours a semester
10. Director of the Munir Abdul Lalani Center for Entrepreneurship and Free Enterprise: six hours a semester
11. Graduate Coordinator: between zero and three hours a semester
12. Spectrum Coordinator: three hours a semester
13. Clinical Coordinator in Respiratory Care: three hours a semester
14. Coordinator of Pre-professional Programs (College of Science and Mathematics): three hours a semester
15. Coordinator of the Writing Proficiency Exam: three hours a semester
16. Athletic trainers not serving as Program or Clinical Coordinator: eight hours a semester
17. Athletic trainers serving as Program or Clinical coordinator: six hours a semester
18. Faculty Advisor of *The Wichitan*: six hours a semester
19. Director of a Theatre Production: three hours a semester
20. Supervisor of the Theatre Costume Shop: three hours a semester
21. Supervisor of the Theatre Scene Shop: three hours a semester
22. Supervisor of the Computer Writing Classroom: six hours a semester
23. Nursing faculty who must practice in order to maintain certification (this mostly affects Nurse Practitioners): one hour a semester
24. Chair of the Faculty Senate: three hours a semester
25. Faculty Athletic Representative: three hours a year

Reduced teaching loads for academically related responsibilities may be recommended by the department chair and approved by the dean contingent on the consent of the provost.

If several categories coincide, only the largest reduction will be applied.

The provost may grant reduced teaching loads for cogent and well documented reasons. Usually, the provost will not allow more than six hours of release time a semester.

It is the responsibility of the appropriate department chair and the dean properly to oversee the number of overload courses taught by each faculty member.

C. Determination of Teaching Load

Lecture, seminar: The load is equivalent to student credit hours.

Laboratory: The load is half that of weekly contact hours with the exception of upper level science laboratories where the load is equivalent to weekly contact hours.

Studio: The load in studio courses with a credit designation of “3 (2-4)” is four hours in a long semester and three hours in a summer term.

Undergraduate Internship and Practicum: The load is figured by multiplying student credit hours by the number of students and dividing the product by 12 with the following exceptions: the load for JOUR 4123 is 1.5 hours; in the West College of Education, the load is equivalent to student credit hours.

Graduate Internship and Practicum: The load is figured by multiplying student credit hours by the number of students and dividing the product by six with the following exceptions:

1. EDLE 5693, ECED 5143, EDUC 5583, EDUC 5883, and READ 6283 are treated like lecture courses;
2. COUN 6043, EDUC 6063/6073 are treated like student teaching; and
3. the load of nursing clinicals is half that of weekly contact hours.
4. PSYC 6153, 6163, 6173 are combined and treated like one lecture course.

Student Teaching Supervision: The load is figured by dividing the number of students by two. Overload and part-time have a set amount of remuneration.

Clinical: The load is half that of weekly contact hours except for Dental Hygiene clinicals, where adjunct faculty are paid a set sum for each four-hour clinical session.

Practice: There is no load credit. Affected classes are all varsity classes and apprenticeship classes.

Exhibition: The load is four hours (ART 4923).

Independent Study: The load does not count into a faculty member’s teaching load. The faculty member may receive a set amount for each student credit hour pending approval of the department chair and college dean and the availability of funds.

Thesis Direction: The load does not count into a faculty member’s teaching load. Faculty members receive an amount equivalent to remuneration for three hours overload after seven theses have been completed under their direction and successfully defended. Chairs and the Dean of the Graduate School will keep a log on theses completed under the direction of each department faculty member.

Private Lesson: The load is figured by multiplying each half weekly contact hour by 0.3. Overload and part time have a set amount of remuneration.

Direction of Music Ensemble: The load is figured by dividing the number of weekly contact hours by 1.5.

Direction of a Play: The load is three hours (THEA 2121/3121).

This Page Left Blank Intentionally

STUDENT SERVICE FEE ALLOCATION

Midwestern State University
Student Service Fee Allocation Fiscal Year 2018

Artist Lecture	\$ 59,000
Career Management Center	224,918
Cheerleaders	60,000
Clark Student Center	370,327
Convocation/Welcome Week	11,500
Counseling Center	390,021
Disability Support Services	175,297
Equity and Inclusion	105,040
Family Day	17,600
First Year Experience	10,000
Homecoming	22,500
Honors Banquet	6,000
MSU Cycling Team	95,253
Music	12,000
New Student Orientation	9,500
Recreational Sports	134,836
Rugby Club	4,000
Social Media	6,500
Student Involvement	190,859
Student Government	33,000
Student I.D./Handbook	4,500
Student Service Fee Reserve	9,000
Student Success Series	9,500
Ultimate Frisbee Club	2,500
University Programming Board	67,000
Vinson Health Center	420,974
Wai-Kun	6,000
Wichitan	10,629
Retirees Group Insurance Expense	60,467
GRAND TOTAL	<u><u>\$ 2,528,721</u></u>

This Page Left Blank Intentionally

DEPARTMENTAL BUDGETS

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Office of the President
Cindy Ashlock

Education and General
11000 11100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NP0199 Executive Asst to President Cindy Ashlock	12.0	1.00	62,591	63,217
Total Staff Salaries				63,217
Fringe Benefits				21,221
Longevity				2,400
Total Office of the President				86,838

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Instructional Reserve
James Johnston

Education and General
11000 12002

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				4,500
Fringe Benefits				650
Total Instructional Reserve				5,150

Midwestern State University

Fiscal Year 2017 - 2018

Research
Comprehensive Research Fund
Kathryn Zuckweiler

Education and General
11000 12004

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				34,478
Total Comprehensive Research Fund				34,478

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Graduate Programs Administration
Kathryn Zuckweiler

Education and General
11000 12100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NG0399 Asst to AVP/Dean, Grad Studies Lucy Davis	12.0	1.00	32,908	33,737
Total Staff Salaries				33,737
Fringe Benefits				19,835
Longevity				2,480
Total Graduate Programs Administration				56,052

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
 Dillard College of Business Admin
 Jeffrey Stambaugh

Education and General
 11000 12200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NB1399 Academic Counselor Kathy McGowan	12.0	1.00	30,372	34,455
NB1398 Academic Counselor Coordinator Randi Roanhaus	12.0	1.00	36,248	36,874
NB0699 Assistant to Dean Melissa Wright	12.0	1.00	34,408	34,752
CB0699 Administrative Assistant Stephanie Arroyo	12.0	1.00	27,315	27,742
CB0698 Secretary Marilyn Brown	12.0	1.00	22,888	23,977
CB0695 Secretary Mary Redder	12.0	1.00	22,888	23,479
CB0693 Secretary Greta Trigg	12.0	1.00	22,888	23,448
				204,727
				96,911
				5,600
				307,238

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Econ, Finance and Gen Business
Jeffrey Stambaugh

Education and General
11000 12202

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FB0396 Professor/Chair Yoshikazu Fukasawa	9.0	0.97	102,821	103,699
Split: 42241 2200	9.0	0.03	(3,027)	(3,207)
			105,848 *	106,906 *
FB0398 Professor John Martinez	9.0	1.00	98,829	99,817
BB0399 Professor Yung-Chou Lei			108,470	0
Split: 23241 22232	9.0	0.96	0	(119,552)
Split: 42229 2202	9.0	0.04	(5,004)	(5,007)
			113,474 *	124,559 *
BB0398 Associate Professor Qian Li			106,656	0
Split: 23241 22232	9.0	1.00	0	(107,723)
			106,656 *	107,723 *
DB0498 Assistant Professor Robert Forrester			86,222	0
Split: 42258 2202	9.0	0.18	0	(23,774)
Split: 42245 2200	9.0	0.18	(25,004)	(25,001)
Split: 23241 22232	9.0	0.64	0	(86,225)
			111,226 *	135,000 *
DB3197 Assistant Professor Pablo Garcia Fuentes	9.0	1.00	78,780	79,568
DB0399 Assistant Professor Agim Kukeli	9.0	1.00	75,000	75,750
DB0398 Assistant Professor James Owen	9.0	0.96	74,027	74,427
Split: 42241 2200	9.0	0.04	(2,733)	(3,101)
			76,760 *	77,528 *

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Econ, Finance and Gen Business
Jeffrey Stambaugh

Education and General
11000 12202

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				433,261
Fringe Benefits				111,989
Total Econ, Finance and Gen Business				545,250

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Mngmnt, Mrktng and Legal Studies
Jeffrey Stambaugh

Education and General
11000 12203

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AB0699 Interim Dean/Associate Jeffrey Stambaugh			0	0
Split: 42259 2203	12.0	0.38	(149,219)	(56,995)
Split: 22209 2200	12.0	0.62	(5,605)	(92,993)
			154,824 *	149,988 *
FB0499 Dean, Grad School/Assoc Prof Kathryn Stewart	12.0	0.38	45,600	46,056
Split: 22102 2100	12.0	0.62	(74,400)	(75,144)
			120,000 *	121,200 *
FB0498 Professor Jamie Grigsby			(96,196)	0
Split: 23241 22233	9.0	1.00	(25,004)	(105,000)
			121,200 *	105,000 *
FB0496 Assistant Professor Thuy Nguyen	9.0	1.00	101,808	102,826
FB0497 Professor Mike Patterson	9.0	0.95	103,422	104,953
Split: 42241 2200	9.0	0.05	(5,961)	(5,524)
			109,383 *	110,477 *
FB0395 Professor Kristopher Tilker	9.0	0.99	98,920	97,010
Split: 42241 2200	9.0	0.01	(1,070)	(980)
			99,990 *	97,990 *
BB0499 Associate Professor Charles Bultena	9.0	1.00	98,273	99,256
BB0497 Associate Professor Phillip Wilson	9.0	1.00	102,212	103,234
DB0496 Associate Professor/Chair Shih Yung Chou	9.0	1.00	99,334	113,500
DB0497 Assistant Professor Niyati Kataria	9.0	1.00	99,485	100,480
DB0499 Assistant Professor Scott Manley	9.0	1.00	111,100	112,211

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Mngmnt, Mrktng and Legal Studies
Jeffrey Stambaugh

Education and General
11000 12203

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				879,526
Fringe Benefits				212,099
Total Mngmnt, Mrktng and Legal Studies				1,091,625

Midwestern State University

Fiscal Year 2017 - 2018

Public Service
SBDC
Vanda Cullar

Education and General
11000 12205

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AO0399 Director, SBDC Vanda Cullar	12.0	1.00	74,425	78,524
NO0399 Assistant Director, SBDC Lynda Cannedy	12.0	0.07	12,465	3,920
Split: 42242 2205	12.0	0.08	(40,513)	(4,441)
Split: 42255 2205	12.0	0.85	(3,683)	(48,867)
			56,661 *	57,228 *
Total Staff Salaries				82,444
Fringe Benefits				22,546
Longevity				3,829
Total SBDC				108,819

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Education and General

Music

11000 12302

Martin Camacho

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
BF0596 Dean of College/Assoc Professr				
Martin Camacho	12.0	0.38	46,977	47,447
Split: 22300 2300	12.0	0.62	(76,647)	(77,413)
			123,624 *	124,860 *
FF0596 Assistant Professor				
Dale Heidebrecht	9.0	1.00	52,520	53,045
FF0599 Professor				
Donald Maxwell	9.0	1.00	85,038	85,888
FF2499 Professor				
Ruth Morrow			0	0
Split: 42381 2302	9.0	0.45	26,708	(35,830)
Split: 23241 22332	9.0	0.55	(51,568)	(43,229)
			78,276 *	79,059 *
BF0599 Associate Professor				
Timothy Justus	9.0	1.00	74,541	75,286
BF0597 Associate Professor				
Matthew Luttrell	9.0	1.00	70,387	71,091
BF0598 Assistant Professor				
Christopher Vivo	9.0	1.00	52,000	52,500
DF0599 Assistant Professor				
Andrew Allen	9.0	1.00	52,823	53,351
DF0598 Associate Professor/Chair				
Susan Harvey	9.0	1.00	62,584	63,210
DF0597 Assistant Professor				
Gordon Hicken	9.0	1.00	52,520	53,045

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Education and General

Music

11000 12302

Martin Camacho

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				554,863
Fringe Benefits				162,138
Total Music				717,001

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
 Mass Communication
 Martin Camacho

Education and General
 11000 12303

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
BF0699 Associate Professor/Chair James Sernoe	9.0	1.00	75,128	75,879
DF0697 Associate Professor Mary Lewis	9.0	1.00	62,391	63,015
DF0698 Assistant Professor Jonathon Quam	9.0	1.00	52,520	53,045
DF0699 Associate Professor Bradley Wilson	9.0	1.00	56,192	61,754
IF0699 Instructor Sandra Grant	9.0	1.00	42,420	42,844
IF0698 Instructor Elizabeth Minden	9.0	1.00	54,728	55,275
TF0699 Television Tech Asst Lisa Moore	12.0	1.00	33,772	35,284
LF0699 Lecturer Christopher D'Amico	9.0	1.00	40,000	40,000
CF0699 Secretary Jessica Hulett	12.0	0.50	11,444	11,569
Split: 11000 12304	12.0	0.50	(11,444)	(11,569)
			22,888 *	23,138 *
Total Faculty Salaries				391,812
Total Staff Salaries				46,853
Fringe Benefits				134,859
Longevity				980
Total Mass Communication				574,504

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Education and General

Theater

11000 12304

Martin Camacho

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FF0799 Professor/Chair Elizabeth Lewandowski	9.0	1.00	77,735	78,512
BF0799 Assistant Professor Christie Maturo	9.0	1.00	52,520	53,045
BF0798 Assistant Professor Sally Story	9.0	1.00	52,520	52,500
DF0799 Associate Professor Eric Koger	9.0	1.00	61,055	61,666
CF0699 Secretary Jessica Hulett	12.0	0.50	11,444	11,569
Split: 11000 12303	12.0	0.50	(11,444)	(11,569)
			22,888 *	23,138 *
Total Faculty Salaries				245,723
Total Staff Salaries				11,569
Fringe Benefits				79,133
Longevity				20
Total Theater				336,445

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
West College of Education
Matthew Capps

Education and General
11000 12400

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DE0193 Assistant Professor Phillip Blacklock	11.0	0.25	21,165	17,769
Split: 11000 12402	11.0	0.75	(63,494)	(53,308)
			84,659 *	71,077 *
NE1298 Assistant to Dean Sherrie Johnson	12.0	1.00	35,908	36,267
NE1296 Academic Counselor Kayla Meaders	12.0	1.00	30,372	34,110
NE0499 Assistant to Dean Elizabeth Tucker	12.0	1.00	32,200	32,522
CE0499 Secretary Vacant	12.0	1.00	22,888	23,138
				Total Faculty Salaries 17,769
				Total Staff Salaries 126,037
				Fringe Benefits 60,688
				Longevity 2,320
				Total West College of Education 206,814

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Curriculum and Learning
Matthew Capps

Education and General
11000 12402

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FE0296 Dean of College/Professor Matthew Capps	12.0	0.38	52,555	53,081
Split: 22400 2400	12.0	0.62	(85,748)	(86,605)
			138,303 *	139,686 *
FE0298 Assistant Professor Emily Reeves	9.0	1.00	57,570	58,146
BE0297 Assistant Professor Denise Simmons	9.0	1.00	64,741	65,388
DE0191 Assistant Professor Kym Acuna	9.0	1.00	64,903	65,552
DE0193 Assistant Professor Phillip Blacklock	11.0	0.75	63,494	53,308
Split: 11000 12400	11.0	0.25	(21,165)	(17,769)
			84,659 *	71,077 *
DE0198 Assistant Professor Angela Cartwright	9.0	1.00	55,045	55,595
DE0196 Assistant Professor Dittika Gupta	9.0	1.00	59,691	60,288
DE0190 Instructor T Hinchman	9.0	1.00	50,000	50,500
DE0199 Associate Professor Su Hua Huang	9.0	1.00	63,931	64,570
DE0194 Assistant Professor Austin Kureethara Manuel	9.0	1.00	57,000	57,570
DE0197 Associate Professor Suzanne Lindt	9.0	1.00	62,621	63,247
DE0192 Associate Professor Christina McIntyre	9.0	1.00	57,166	62,738
DE0189 Instructor Marcie Reynolds	9.0	1.00	50,000	50,500
IE0199 Assistant Professor/Chair Daphney Curry	9.0	1.00	58,907	59,496
IE0198 Instructor Kelly Medellin	9.0	1.00	50,501	51,006

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Curriculum and Learning
Matthew Capps

Education and General
11000 12402

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DE0195 Assistant Professor Vacant			60,474	0
Split: 23241 22432	9.0	1.00	0	(60,474)
			60,474 *	60,474 *
DE0299 Assistant Professor Vacant			0	0
Split: 23242 22432	9.0	1.00	66,692	(66,692)
			66,692 *	66,692 *
				870,984
				264,511
				1,135,495

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Counseling Kinesiology Spcl Ed
Matthew Capps

Education and General
11000 12404

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
BE0399 Associate Professor Patricia Andersen	9.0	1.00	65,262	65,915
BE0398 Associate Professor/Chair Michaelle Kitchen	9.0	1.00	78,292	79,075
BE0397 Associate Professor Edward Schultz	9.0	1.00	69,677	70,374
DE0399 Assistant Professor Bonnie King				0
Split: 23241 22434	9.0	1.00	(58,259)	(57,000)
			58,259 *	57,000 *
DE0394 Associate Professor Stacia Miller	9.0	1.00	57,570	63,146
DE0395 Assistant Professor Emily Rutherford	9.0	1.00	58,378	58,962
DE0397 Associate Professor Tiffany Stewart	9.0	1.00	61,865	62,484
DE0396 Assistant Professor Julie Wood	9.0	1.00	63,069	63,700
IE0399 Assistant Professor Sandra Shawver	9.0	1.00	56,188	56,750
IE0398 Instructor Mary Wines	9.0	1.00	53,785	54,323
FE0399 Assistant Professor Vacant				0
Split: 23241 22434	9.0	1.00	59,085	(59,085)
			59,085 *	59,085 *

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Counseling Kinesiology Spcl Ed
Matthew Capps

Education and General
11000 12404

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				574,729
Fringe Benefits				164,887
Total Counseling Kinesiology Spcl Ed				739,616

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Education and General
Social Work	11000 12501
Interim Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
BT0799 Associate Professor/Chair Satyanarayana Ayinagadda	9.0	1.00	74,437	75,181
DT0798 Associate Professor Packiaraj Arumugham	9.0	1.00	63,630	64,266
CT0799 Secretary Lauren Stillson	12.0	1.00	22,888	23,366
FT0799 Professor Vacant			0	0
Split: 23241 22531	9.0	1.00	(70,000)	(70,000)
			70,000 *	70,000 *
Total Faculty Salaries				139,447
Total Staff Salaries				23,366
Fringe Benefits				53,095
Longevity				280
Total Social Work				216,188

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Crim Justice Health and Public Adm
Interim Dean

Education and General
11000 12502

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FT0899 Professor/Chair Nathan Moran	9.0	1.00	84,394	85,238
BT0896 Associate Professor Laura Fidelie	9.0	1.00	63,630	64,266
BT0898 Instructor Akрати Gupta	9.0	1.00	58,000	48,480
BT0897 Associate Professor Roe Roberts	9.0	1.00	72,205	72,927
DT0897 Assistant Professor Ben Atkins	9.0	1.00	57,833	58,411
DT0898 Associate Professor Attapol Kuanliang	9.0	1.00	68,175	68,857
IT0899 Instructor Michael Alpers	9.0	1.00	51,000	51,510
				449,689
				136,683
				586,372

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Radiologic Sciences
Interim Dean

Education and General
11000 12503

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FT0999 Assistant Professor Rodney Fisher	11.0	1.00	64,943	65,592
BT0995 Associate Professor Robert Comello			0	0
Split: 23241 22533	11.0	1.00	(78,611)	(79,397)
			78,611 *	79,397 *
BT0997 Professor/Chair Jeffrey Killion			114,130	0
Split: 23241 22533	11.0	1.00	0	(115,271)
			114,130 *	115,271 *
BT0996 Associate Professor Gary Morrison	11.0	1.00	77,916	78,695
BT0999 Associate Professor Jean Phifer			0	0
Split: 23241 22533	11.0	1.00	(78,159)	(78,940)
			78,159 *	78,940 *
BT0998 Professor Beth Veale	11.0	1.00	94,556	95,502
DT0997 Assistant Professor Kevin Clark	11.0	1.00	70,195	70,897
DT0996 Assistant Professor Jackie Miller	11.0	1.00	68,175	68,857
DT0993 Assistant Professor Kimberly Onstott	11.0	1.00	63,125	63,756
DT0999 Associate Professor Victoria Sanders	11.0	1.00	77,493	78,268
DT0994 Assistant Professor Mandy Sedden	11.0	1.00	60,600	61,206
DT0992 Assistant Professor Jessyca Wagner	11.0	1.00	63,125	63,756
DT0998 Associate Professor Lynette Watts			0	0
Split: 23241 22533	11.0	1.00	(74,345)	(80,088)
			74,345 *	80,088 *

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Radiologic Sciences
Interim Dean

Education and General
11000 12503

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DT0995 Assistant Professor Debra Wynne	11.0	1.00	66,602	67,268
IT0999 Instructor Ray Villarreal	11.0	0.75	39,419	39,813
CT0998 Secretary Holley Munholland	12.0	1.00	22,888	23,138
CT0999 Secretary Courtney Snyder	12.0	1.00	22,888	23,448
AT1699 Dean of College/Professor Vacant			(56,494)	0
Split: 22500 2500			92,174	(85,974)
Split: 23241 22533			0	(52,694)
			148,668 *	138,668 *

Total Faculty Salaries	753,610
Total Staff Salaries	46,586
Fringe Benefits	247,870
Longevity	700
Total Radiologic Sciences	1,048,766

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Dental Hygiene
Interim Dean

Education and General
11000 12504

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
BT1099 Associate Professor Fredric Davis	9.0	1.00	65,010	65,660
DT1098 Assistant Professor Martha Crump	9.0	1.00	62,206	62,828
DT1097 Assistant Professor/Chair Barbara Debois	9.0	1.00	70,576	71,282
DT1099 Assistant Professor Debra Kelley	9.0	1.00	54,540	55,085
CT1099 Secretary Jeana Brunson	11.0	1.00	21,057	26,166
Total Faculty Salaries				254,855
Total Staff Salaries				26,166
Fringe Benefits				97,252
Longevity				1,680
Total Dental Hygiene				379,953

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Respiratory Care
Interim Dean

Education and General
11000 12505

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DT1199 Assistant Professor/Chair Jennifer Anderson	11.0	1.00	82,820	83,648
DT1195 Assistant Professor Randy Case	11.0	1.00	69,690	70,387
DT1194 Instructor Jessica Fino			(15,000)	0
Split: 23241 22535	11.0	1.00	(45,000)	(60,600)
			60,000 *	60,600 *
DT1198 Assistant Professor Erica Judie			0	0
Split: 22016 2000	11.0	0.25	0	(16,781)
Split: 23241 22535	11.0	0.75	(66,458)	(50,342)
			66,458 *	67,123 *
DT1196 Assistant Professor Tammy Kurszewski	11.0	1.00	69,943	70,642
DT1197 Assistant Professor Mary Owen	11.0	1.00	69,438	60,000
CT1199 Secretary Christina Nugent	12.0	1.00	22,888	23,471
CT1198 Secretary Amanda Shirey	12.0	1.00	22,888	23,462
DT1193 Assistant Professor Vacant				0
Split: 23241 22535	9.0	0.25		(13,750)
Split: 22016 2000	9.0	0.75		(41,250)
				55,000 *

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Respiratory Care
Interim Dean

Education and General
11000 12505

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				284,677
Total Staff Salaries				46,933
Fringe Benefits				109,834
Longevity				960
Total Respiratory Care				442,404

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Education and General

Nursing

11000 12506

Interim Dean

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FT1298 Associate Professor/Chair Kathleen Williamson			0	0
Split: 42574 2506	12.0	0.25	0	(28,538)
Split: 42007 2000	12.0	0.05	(4,998)	(5,365)
Split: 23241 22536	12.0	0.70	(108,072)	(80,248)
			113,070 *	114,151 *
BT1299 Associate Professor Karen Polvado	9.0	1.00	96,065	97,026
DT1278 Assistant Professor Cesar Alvarado	11.0	1.00	80,000	70,700
DT1277 Assistant Professor Mary Anderson			0	0
Split: 42549 2506	9.0	0.50	(28,300)	(28,583)
			28,300 *	28,583 *
DT1275 Assistant Professor Lauren Armstrong			54,000	0
Split: 23241 22536	9.0	1.00	0	(54,540)
			54,000 *	54,540 *
DT1290 Assistant Professor Stephanie Baker			0	0
Split: 23241 22536	11.0	1.00	(68,511)	(69,196)
			68,511 *	69,196 *
DT1271 Assistant Professor Marcy Beck	9.0	1.00	79,033	65,309
DT1289 Assistant Professor Muriel Blankenship	9.0	1.00	55,550	56,106
DT1284 Associate Professor Betty Bowles			0	0
Split: 23241 22536	9.0	1.00	(84,763)	(85,611)
			84,763 *	85,611 *
DT1293 Assistant Professor Daria Close	9.0	1.00	56,200	56,762
DT1276 Assistant Professor Cynthia Griffin	9.0	1.00	56,055	56,616

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Education and General
Nursing	11000 12506
Interim Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DT1294 Assistant Professor Michelle Hall	9.0	1.00	56,000	55,550
DT1274 Assistant Professor Regina Howard			0	0
Split: 42515 2500	11.0	1.00	(62,040)	(80,000)
			62,040 *	80,000 *
DT1286 Associate Professor Lauren Jansen	9.0	1.00	69,879	70,578
DT1272 Assistant Professor Sandra Kemp	9.0	1.00	68,043	55,000
DT1282 Assistant Professor Vacant			0	0
Split: 42574 2506	11.0	0.31	0	(25,122)
Split: 23241 22536	11.0	0.69	(80,238)	(55,918)
			80,238 *	81,040 *
DT1297 Assistant Professor Robin Lockhart	11.0	1.00	92,037	99,957
DT1287 Assistant Professor Kimberly Mercer	11.0	1.00	62,804	80,000
DT1281 Assistant Professor Vacant	11.0	1.00	56,621	65,000
DT1296 Assistant Professor Catherine Pankonien	9.0	1.00	56,055	63,616
DT1299 Assistant Professor Billy Smith	9.0	0.75	43,871	44,310
DT1279 Assistant Professor Linda Treitler	9.0	1.00	56,055	56,616
DT1292 Assistant Professor Brent Wetendorf			0	0
Split: 42515 2500	11.0	1.00	(80,000)	(80,800)
			80,000 *	80,800 *
CT1296 Secretary Janet Rainey	12.0	1.00	22,888	23,663
CT1295 Secretary Stacey Smith	12.0	1.00	22,888	23,479

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Nursing
Interim Dean

Education and General
11000 12506

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
IT1299	Instructor Kristina Halberg Split: 23241 22536	9.0	0.50	0 (26,765) 26,765 *	0 (26,765) 26,765 *
DT1298	Assistant Professor Vacant	9.0	1.00	64,812	0
DT1288	Assistant Professor Vacant	9.0	1.00	0	0
DT1280	Assistant Professor Vacant Split: 23241 22536	11.0	1.00	(56,358) 0 56,358 *	0 (68,882) 68.882 *
DT1270	Assistant Professor Vacant Split: 23241 22536 Split: 22016 2000	11.0 11.0	0.25 0.75		0 (20,000) (60,000) 80,000 *
DT1295	Assistant Professor Vacant	9.0	1.00	0	0

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Education and General

Nursing

11000 12506

Interim Dean

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				993,146
Total Staff Salaries				47,142
Fringe Benefits				318,688
Longevity				1,200
Total Nursing				1,360,176

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Athletic Trng Exercise Physiology
Interim Dean

Education and General
11000 12508

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FT1499 Professor Frank Wyatt	9.0	1.00	84,925	85,774
DT1499 Assistant Professor Soon-Mi Choi	9.0	1.00	56,560	57,126
IT1498 Instructor Samantha Carter	9.0	1.00	35,855	34,845
IT1495 Instructor Gary Diehm	9.0	1.00	51,939	52,458
IT1499 Instructor William Lyons	9.0	1.00	49,167	49,659
IT1497 Instructor Vacant	9.0	1.00	34,340	34,885
IT1494 Instructor Christanie Rodriguez	9.0	1.00	41,915	42,334
CT1499 Secretary Meagan Hons	12.0	1.00	22,888	23,665
BT1498 Associate Professor/Chair Vacant			0	0
Split: 23241 22538	9.0	1.00	81,628	(81,628)
			81,628 *	81,628 *
				Total Faculty Salaries 357,081
				Total Staff Salaries 23,665
				Fringe Benefits 135,797
				Longevity 720
				Total Athletic Trng Exercise Physiology 517,263

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
McCoy School of Engineering
Margaret Brown Marsden

Education and General
11000 12601

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FS0299 Associate Professor/Chair Rajendra L Desai			0	0
Split: 42622 2601	9.0	0.37	(111,100)	(41,193)
Split: 42634 2601	9.0	0.63	0	(71,018)
			111,100 *	112,211 *
FS0298 Professor Sheldon Wang			0	0
Split: 23241 22631	9.0	1.00	(106,060)	(107,121)
			106,060 *	106,060 *
BS0299 Associate Professor Mohamed Azzouz	9.0	1.00	92,631	93,557
BS0298 Associate Professor Jan Brink	9.0	1.00	90,495	91,400
BS0297 Assistant Professor Zeki Ilhan			91,395	0
Split: 23241 22631	9.0	1.00	0	(60,000)
			91,395 *	60,000 *
DS0297 Assistant Professor Mahmoud Elsharafi			0	0
Split: 42622 2601	9.0	1.00	(94,174)	(95,116)
			94,174 *	95,166 *
DS0298 Assistant Professor Yu Guo			0	0
Split: 42622 2601	9.0	1.00	(81,554)	(82,370)
			81,554 *	82,370 *
DS0299 Assistant Professor Jeong Tae Ok	9.0	1.00	84,239	85,081
TS0299 Machinist Technician Frank Bohuslav	12.0	0.75	32,383	32,707
CS0298 Secretary Mary Miller	12.0	1.00	22,888	23,657

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
McCoy School of Engineering
Margaret Brown Marsden

Education and General
11000 12601

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				270,038
Total Staff Salaries				56,364
Fringe Benefits				107,368
Longevity				720
Total McCoy School of Engineering				434,490

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Computer Science
Margaret Brown Marsden

Education and General
11000 12602

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FS0397 Assistant Professor Eduardo Colmenares-Diaz	9.0	1.00	63,630	64,266
FS0396 Professor/Chair Ranette Halverson	9.0	1.00	106,878	107,947
FS0398 Professor Nelson Passos	9.0	1.00	99,186	100,178
FS0395 Professor Catherine Stringfellow	9.0	1.00	92,818	93,746
FS0399 Assistant Professor Bingyang Wei	9.0	1.00	61,610	62,226
DS0397 Associate Professor Terry Griffin	9.0	1.00	69,614	75,310
DS0398 Associate Professor Tina Johnson	9.0	1.00	75,436	76,190
DS0399 Assistant Professor Richard Simpson	9.0	1.00	78,087	78,868
IS0397 Instructor Ramona Wuthrich	9.0	1.00	43,986	44,426
CS0399 Secretary Christina Britt	12.0	1.00	22,888	23,138
				703,157
				23,138
				211,844
				938,139

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Chemistry/Physics
Margaret Brown Marsden

Education and General
11000 12603

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FS0498 Assistant Professor Fu-Cheng Liang	9.0	1.00	99,233	56,000
BS0499 Associate Professor Randal Hallford	9.0	1.00	67,046	67,716
BS0498 Assoc Professor/Chair Christopher Hansen	9.0	1.00	69,574	70,270
BS0497 Professor Jianguo Shao	9.0	1.00	64,970	75,620
DS0498 Associate Professor Jacqueline Dunn	9.0	1.00	68,664	69,351
DS0497 Assistant Professor Candice Fulton	9.0	1.00	51,962	52,482
DS0495 Assistant Professor Preet Sharma	9.0	1.00	59,643	56,000
IS0898 Instructor Elizabeth Machunis-Masuoka	9.0	0.50	26,130	26,391
Split: 11000 12607	9.0	0.50	(26,130)	(26,392)
			52,260 *	52,783 *
NS0499 Stockroom Mgr Invent Coord Nathaniel Blank	12.0	1.00	39,801	40,199
CS0499 Secretary Sheila Tucker	12.0	0.91	22,888	23,058
Split: 42608 2604	12.0	0.09	(2,200)	(2,281)
			25,088 *	25,339 *

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Chemistry/Physics
Margaret Brown Marsden

Education and General
11000 12603

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				473,830
Total Staff Salaries				63,257
Fringe Benefits				164,711
Longevity				1,117
Total Chemistry/Physics				702,915

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Geosciences
Margaret Brown Marsden

Education and General
11000 12604

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FS0499 Professor William Meddaugh			30,342	0
Split: 23241 22634	9.0	1.00	(79,992)	(111,437)
			110,334 *	111,437 *
BS0496 Associate Professor Rebecca Dodge	9.0	1.00	68,920	69,609
DS0496 Associate Professor Jesse Carlucci	9.0	1.00	59,763	65,361
DS0499 Associate Professor/Chair Jonathan Price	9.0	0.93	69,280	69,724
Split: 42672 2604	9.0	0.07	(4,999)	(5,248)
			74,279 *	74,972 *
DS0494 Instructor Ann Moulding			0	0
Split: 42009 2000	9.0	1.00	(45,000)	(45,000)
			45,000*	45,000*
				204,694
				53,968
				258,662

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Mathematics
Margaret Brown Marsden

Education and General
11000 12606

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FS0798 Professor Mark Farris	9.0	1.00	99,031	100,021
FS0799 Assistant Professor Marcos Lopez	9.0	1.00	54,540	55,085
FS0797 Professor Patrick Mitchell	9.0	1.00	80,820	81,628
FS0796 Professor/Chair Dawn Slavens	9.0	1.00	80,667	81,474
BS0795 Associate Professor Guy Bernard	9.0	1.00	64,785	65,433
BS0797 Associate Professor Linda Fosnaugh	9.0	1.00	72,715	73,442
BS0796 Associate Professor Jeffrey Hood	9.0	1.00	64,785	65,433
BS0798 Professor Michelle Knox	9.0	1.00	65,203	70,855
BS0794 Associate Professor Terry McDonald	9.0	1.00	64,092	64,733
BS0799 Associate Professor Joel Schmitter	9.0	1.00	69,471	70,166
DS0795 Assistant Professor Sandra Belcher	9.0	1.00	51,722	52,239
DS0797 Assistant Professor Sarah Cobb	9.0	1.00	56,449	57,013
IS0797 Instructor Marina Jones	9.0	1.00	39,819	40,217
CS0799 Secretary Denissa Pope	12.0	1.00	22,888	23,138

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Mathematics
Margaret Brown Marsden

Education and General
11000 12606

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				877,739
Total Staff Salaries				23,138
Fringe Benefits				257,553
Longevity				380
Total Mathematics				1,158,810

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Education and General

Biology

11000 12607

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FS0895 Dean of College/Assoc Professo Margaret Brown Marsden	12.0	0.38	46,977	47,447
Split: 22600 2600	12.0	0.62	(76,647)	(77,413)
			123,624 *	124,860 *
FS0897 Professor/Chair William Cook	9.0	1.00	96,723	97,690
FS0896 Professor/Director UG Research Elizabeth Rincon-Zachary	9.0	0.43	44,755	45,141
Split: 22014 2000	11.0	0.57	(59,326)	(59,839)
			104,081 *	104,980 *
BS0899 Professor Michael Shipley			0	0
Split: 23241 22637	9.0	1.00	(80,334)	(81,137)
			80,334 *	81,137 *
BS0898 Associate Professor Roy Vogtsberger	9.0	1.00	69,363	70,057
DS0896 Associate Professor James Masuoka	9.0	1.00	67,111	67,782
DS0898 Assistant Professor Jon Scales	9.0	1.00	67,072	67,743
DS0897 Associate Professor Charles Watson	9.0	1.00	63,220	63,852
DS0899 Associate Professor Raymond Willis	9.0	1.00	61,347	66,960
IS0899 Instructor Asma Javed	9.0	0.50	22,683	22,910
IS0898 Instructor Elizabeth Machunis-Masuoka	9.0	0.50	26,130	26,392
Split: 11000 12603	9.0	0.50	(26,130)	(26,391)
			52,260 *	52,783 *
LS0899 Lecturer Kimberly Beck	9.0	1.00	40,000	40,000
CS0899 Secretary Kathy Everett	12.0	1.00	22,888	23,374

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Education and General

Biology

11000 12607

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				615,974
Total Staff Salaries				23,374
Fringe Benefits				198,147
Longevity				1,900
Total Biology				839,395

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
English, Humanities, and Philosophy
David Rankin

Education and General
11000 12701

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FI0498 Professor/Coordinator Robert Johnson	9.0	1.00	81,658	82,475
FI0494 Professor/Chair David Rankin			0	0
Split: 23241 22731	9.0	1.00	(95,220)	(96,172)
			95,220 *	96,172 *
FI0499 Assistant Professor John Schulze	9.0	1.00	53,530	54,065
BI0496 Associate Professor Peter Fields	9.0	1.00	60,712	61,319
BI0497 Assistant Professor Melissa Nivens			53,000	0
Split: 23241 22731	9.0	1.00	0	(54,000)
			53,000 *	54,000 *
DI0494 Assistant Professor Geoffrey Clegg	9.0	1.00	45,000	52,000
DI0493 Assistant Professor Greg Giddings	9.0	1.00	55,663	56,220
DI0492 Associate Professor Todd Giles	9.0	1.00	55,979	61,539
DI0499 Assistant Professor Sally Henschel	9.0	1.00	54,000	54,540
DI0498 Assistant Professor Susan Henson	9.0	1.00	51,978	52,498
DI0497 Associate Professor Nathan Jun	9.0	1.00	59,965	63,565
DI0495 Associate Professor Kirsten Lodge	9.0	1.00	62,587	63,213
II0498 Instructor Betty Carroll	9.0	1.00	35,360	35,714
II0496 Instructor Rebecca Green	9.0	1.00	42,375	42,799
CI0499 Secretary Pamela Marshall	12.0	1.00	22,888	23,942

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Foreign Languages
Jeffrey Oxford

Education and General
11000 12702

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FI0599 Professor Roberto Fuertes-Manjon	9.0	1.00	80,020	80,820
FI0597 Professor Stuart McClintock	9.0	1.00	79,398	80,192
FI0598 Professor/Chair Jeffrey Oxford	9.0	1.00	93,213	94,145
BI0596 Associate Professor Claudia Montoya	9.0	1.00	61,779	62,397
BI0598 Assistant Professor Valencia Tamper	9.0	1.00	45,000	54,000
DI0599 Assistant Professor Yvonne Franke	9.0	1.00	52,600	53,126
II0599 Instructor Sarah Butler	9.0	1.00	44,417	44,861
CI0599 Secretary Emilie Allsup	12.0	1.00	22,888	23,981
Total Faculty Salaries				469,541
Total Staff Salaries				23,981
Fringe Benefits				141,991
Longevity				960
Total Foreign Languages				636,473

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
History
Harry Hewitt

Education and General
11000 12704

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FI0798 Professor/Chair Harry Hewitt	9.0	1.00	96,223	97,185
FI0797 Professor Everett Kindig	9.0	1.00	83,544	84,379
BI0797 Associate Professor Sharon Arnoult	9.0	1.00	67,187	67,859
BI0798 Associate Professor Dirk Lindemann	9.0	1.00	74,317	75,060
BI0799 Assistant Professor Tiffany Ziegler			52,000	0
Split: 23241 22734	9.0	1.00	0	(52,520)
			52,000 *	52,520 *
DI0798 Assistant Professor Whitney Snow	9.0	1.00	52,534	53,059
DI0799 Associate Professor Leland Turner	9.0	1.00	60,348	60,951
CI0799 Secretary Frances Hardin	12.0	1.00	30,244	30,546
				Total Faculty Salaries 438,493
				Total Staff Salaries 30,546
				Fringe Benefits 130,364
				Longevity 3,840
				Total History 603,243

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Political Science
Steve Garrison

Education and General
11000 12705

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AI1199 Dean of College/Professor Samuel Watson			49,622	0
Split: 23241 22735	12.0	0.38	0	(50,118)
Split: 22700 2700	12.0	0.62	(80,962)	(81,772)
			130,584 *	131,890 *
FI0899 Assistant Professor Brandy Jolliff Scott	9.0	1.00	52,015	52,535
BI0899 Associate Professor/Chair Steven Garrison	9.0	1.00	67,691	68,368
DI0898 Associate Professor Jeremy Duff	9.0	1.00	61,185	61,797
DI0899 Associate Professor N Sugumaran Narayanan	9.0	1.00	54,891	60,440
DI0896 Associate Professor Linda Veazey	9.0	1.00	61,130	61,741
LI0899 Lecturer Kyle Keel	9.0	1.00	40,000	40,000
CI0899 Secretary Rebecca Tuck	12.0	1.00	24,917	26,067
				344,881
				26,067
				124,065
				1,920
				496,933

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Psychology
George Diekhoff

Education and General
11000 12706

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FI0999 Professor George Diekhoff	9.0	1.00	103,648	101,684
FI0998 Professor Michael Vandehey	9.0	1.00	79,429	80,223
BI0997 Professor/Chair David Carlston	9.0	1.00	78,183	81,965
BI0998 Associate Professor Paul Guthrie	9.0	1.00	66,641	67,307
BI0999 Assistant Professor Teresa Tempelmeyer			0	0
Split: 23241 22736	9.0	1.00	(60,000)	(60,600)
			60,000 *	60,600 *
DI0998 Assistant Professor Vacant			0	0
Split: 23241 22736	9.0	1.00	(56,000)	(56,000)
			56,000 *	56,000 *
Total Faculty Salaries				331,179
Fringe Benefits				105,949
Total Psychology				437,128

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Library
Clara Latham

Education and General
11000 12820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NL0299 Associate Univ Librarian Cortny Bates	12.0	1.00	50,043	51,299
CL0295 Library Assistant III Laura Hiller	12.0	1.00	25,450	26,883
CL0294 Library Assistant III Stacy Johnson	12.0	1.00	25,450	25,940
CL0193 Library Assistant I Vacant	12.0	1.00	21,325	21,575
CL0297 Library Assistant II Joseph McNeely	12.0	1.00	22,888	23,479
Total Staff Salaries				149,176
Fringe Benefits				82,149
Longevity				3,400
Total Library				234,725

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Office of the Registrar
Darla Inglish

Education and General
11000 12881

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
CN0697 Registrar Assistant II Linda Carr	12.0	1.00	24,566	25,264
CN0295 Registrar Assistant I Vacant	12.0	1.00	22,888	23,138
CN0299 Registrar Assistant III Laronda Freeman	12.0	1.00	27,315	27,720
CN0696 Registrar Assistant III Catherine Hoffman	12.0	1.00	27,315	27,315
				Total Staff Salaries 103,437
				Fringe Benefits 56,465
				Longevity 1,740
				Total Office of the Registrar 161,642

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support

Vice President Admin and Finance

Marilyn Fowle

Education and General

11000 13000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
ND0998 Sr. Budget Analyst Anna Daugherty	12.0	1.00	49,117	43,935
CD1593 Business Assistant Antoinette Brown	12.0	1.00	30,372	30,676
Total Staff Salaries				74,611
Fringe Benefits				29,569
Longevity				2,180
Total Vice President Admin and Finance				106,360

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Educ and General Reserve
Valarie Maxwell

Education and General
11000 13002

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				15,000
Total Educ and General Reserve				15,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Information Technology
David Sanchez

Education and General
11000 13102

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
TD1394 Help Desk Analyst Brittany Fernholz	12.0	1.00	33,772	34,110
TD1696 Programmer Analyst II Marcus Hill	12.0	1.00	67,451	68,126
TD1397 Hardware Technician Rebekah Jones	12.0	1.00	37,080	37,521
TD1695 Programmer Analyst II Matthew Steimel	12.0	1.00	54,517	55,062
Total Staff Salaries				194,819
Fringe Benefits				77,199
Longevity				4,440
Total Computer Labs				276,458

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
General Services Administration
Kyle Owen

Education and General
11000 13300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	
NY1096 Manager, Grounds/Custodial Srv Jeff Desborough	12.0	1.00	51,510	52,025	
NY0399 Mgr, Fac Info & Univ Hlth/Sa Richard Frank	12.0	1.00	58,701	59,288	
NY0199 Asst to Associate VP Facilitie Deborah Watson	12.0	1.00	35,408	35,762	
NY0198 Facilities Serv Business Mgr Sara Webb	12.0	1.00	54,910	55,459	
				Total Staff Salaries	202,534
				Fringe Benefits	69,993
				Longevity	6,040
				Total General Services Administration	278,567

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
 Building Maintenance
 Kyle Owen

Education and General
 11000 13303

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
EY0493 Electrical Superintendent Douglas Allison	12.0	1.00	51,077	51,817
EY1198 Painting Foreperson Terrell Dockum	12.0	1.00	45,812	46,270
EY0494 Electrical Foreperson Bobby Fisher	12.0	1.00	39,505	39,900
EY0490 Carpentry Foreperson Michael Gillis	12.0	1.00	41,227	41,639
EY0497 Locksmith Sean Guffey	12.0	1.00	30,372	30,676
EY0498 Plumber Michael Moede	12.0	0.50	17,998	18,178
Split: 23315 3300	12.0	0.50	(17,998)	(18,178)
			35,996 *	36,356 *
EY0798 Central Plant Superintendent Noel Price	12.0	1.00	56,090	56,651
EY0496 Painter Brian Talcott	12.0	1.00	27,315	28,798
EY0489 Electrician Steven Wilson	12.0	1.00	31,466	32,032
				Total Staff Salaries 345,961
				Fringe Benefits 132,542
				Longevity 13,660
				Total Building Maintenance 492,163

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
Custodial Services
Kyle Owen

Education and General
11000 13304

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
MY0585 Lead Custodian Yvonne Allison	12.0	1.00	19,868	20,426
MY0571 Custodian Lorine Carrasco	12.0	1.00	21,228	22,266
MY0565 Custodian/Mover Jemaine Causey	12.0	1.00	21,148	22,035
MY0575 Custodian Ernest Cooper	12.0	1.00	25,114	25,420
MY0594 Custodian Guadalupe De Leon	12.0	1.00	19,920	20,826
MY0579 Custodial Foreperson Wendy Dotson	12.0	1.00	27,556	25,705
MY0584 Sikes House Custodian Norma Fonseca	12.0	1.00	27,923	25,662
MY0581 Custodial Superintendent Jamie Fowler	12.0	1.00	40,305	41,360
MY0588 Custodian Patricia Gamez	12.0	1.00	19,920	20,891
MY0576 Custodian Martha Glasgow	12.0	1.00	22,428	22,208
MY0564 Custodian Delia Gonzalez	12.0	1.00	19,868	20,436
MY1199 Custodian Michael Gonzalez	12.0	1.00	19,868	20,581
MY0570 Custodian Wanda Hadnot	12.0	1.00	22,476	23,342
MY0562 Custodian Nadine Hall	12.0	1.00	19,868	20,631
MY0568 Custodian Freddie Johnson	12.0	1.00	25,831	26,089
MY0567 Custodian Jorge Jordan	12.0	1.00	19,868	20,118
MY0578 Custodial Foreperson Bruce Looney	12.0	1.00	26,460	26,725
MY0577 Custodial Foreperson Edward Mark	12.0	1.00	27,556	28,488

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
Custodial Services
Kyle Owen

Education and General
11000 13304

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
MY0559 Sikes House Custodian				
Arminda Moreno	12.0	0.50	11,262	11,387
Split: 22510 2506	12.0	0.50	(11,262)	(11,387)
			22,524 *	22,774 *
MY0599 Custodian				
Kurt Morgan	12.0	1.00	19,868	20,118
MY0597 Custodian				
Gary Neal	12.0	1.00	20,628	21,671
MY0587 Custodian				
Victoria Ponder	12.0	1.00	21,060	24,250
MY0583 Custodian				
Shigeko Redmond	12.0	1.00	20,400	21,321
MY0574 Custodian				
Cynthia Richards	12.0	1.00	24,002	24,585
MY0591 Custodian				
Evidalia Tezaguic	12.0	1.00	20,400	21,420
MY0598 Custodian/Locker Room Attd				
Debra Villarreal	12.0	0.50	9,960	10,144
Split: 25000 25005	12.0	0.50	(9,960)	(10,145)
			19,920 *	20,289 *
MY0593 Custodian				
Horace Wherry	12.0	1.00	19,920	20,784
MY0596 Custodian/Mover				
Ronnie Wherry	12.0	1.00	20,040	20,604

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
Custodial Services
Kyle Owen

Education and General
11000 13304

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Staff Salaries				629,494
Fringe Benefits				317,516
Longevity				35,200
Total Custodial Services				982,210

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
 Grounds Maintenance
 Kyle Owen

Education and General
 11000 13305

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
GY0688 Grounds Foreperson Jason Cooper	12.0	1.00	25,732	26,929
GY0692 Groundskeeper Don Cuffel	12.0	1.00	25,522	25,960
GY0686 Groundskeeper Ronald Ewing	12.0	1.00	20,584	20,834
GY0698 Groundskeeper John Fuller	12.0	1.00	20,584	21,345
GY0697 Groundskeeper Bernardino Mendoza	12.0	1.00	21,060	22,221
GY0691 Grounds Maint Superintendent Armando Muniz	12.0	1.00	48,476	48,961
GY0690 Groundskeeper Serafin Paniagua	12.0	1.00	20,584	21,055
GY0685 Groundskeeper Kelvin Smith	12.0	1.00	20,584	21,055
GY0693 Grounds Foreperson Stephen Young	12.0	1.00	25,732	27,185
GY0699 Groundskeeper Martin Zecha	12.0	1.00	24,929	25,510
				261,055
				125,686
				13,280
				400,021

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
Purchased Utilities
Kyle Owen

Education and General
11000 13306

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Utilities				1,805,000
Total Purchased Utilities				1,805,000

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
 Utilities Maintenance
 Kyle Owen

Education and General
 11000 13307

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
EY0790 Central Plant Operator II David Clark	12.0	1.00	30,372	31,590
EY0799 Maintenance Technician John Griffin	12.0	1.00	26,366	26,925
EY0787 AC Refrigeration Mech II Ronald Hall	12.0	1.00	33,426	34,224
EY0794 AC Refrigeration Mech II Jock McCrary	12.0	1.00	36,625	37,873
EY0788 Central Plant Asst Superintend Mark Morgan	12.0	1.00	42,017	43,092
EY0792 Central Plant Operator II Jordan Roberts	12.0	1.00	30,372	31,571
EY0791 Central Plant Operator II Shawn Roberts	12.0	1.00	30,372	32,785
EY0796 Utility Mechanic Lynn Sharp	12.0	1.00	31,466	32,157
EY0797 Electronics Technician David Strickland	12.0	1.00	40,911	41,320
EY0793 Central Plant Operator I Danny Willingham	12.0	1.00	25,450	26,263
				337,800
				154,299
				15,920
				508,019

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Retiree Ins State
Valarie Maxwell

Education and General
11000 13401

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Fringe Benefits				1,953,795
Total Retiree Ins State				1,953,795

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Retiree Ins Local
Valarie Maxwell

Education and General
11000 13402

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Fringe Benefits				34,130
Total Retiree Ins Local				34,130

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support

Unemployment Workers Comp

Valarie Maxwell

Education and General

11000 13501

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Fringe Benefits				65,000
Total Unemployment Workers Comp				65,000

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Purchasing and Contract Mgmt Office
Steve Shelley

Education and General
11000 13600

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
ND0399 Asst Dir, Prchsng & Cntrt Mgmt Lori Case	12.0	1.00	43,896	47,754
ND0398 Coordinator, Contracts Tracy Nichols	12.0	1.00	31,908	32,227
CD0397 Storekeeper Shane Black	12.0	1.00	22,888	23,138
CD0399 Purchasing Assistant Deborah Bland	12.0	1.00	27,315	27,965
CY1098 Purchasing Assistant Clinton Loggins	12.0	1.00	27,315	27,588
CD0395 Purchaser Joseph Mrugalski	12.0	1.00	32,448	32,772
CD0396 Purchaser Camille Smith	12.0	1.00	33,804	34,502
Total Staff Salaries				225,946
Fringe Benefits				107,622
Longevity				9,100
Total Purchasing and Contract Mgmt Office				342,668

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Human Resources
Dawn Fisher

Education and General
11000 13700

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
CP0298 Human Resources Assist III PT Courtney Grimes	12.0	0.75	25,329	25,817
CP0299 Human Resources Assistant II Cassie Stone	12.0	1.00	30,372	30,676
CP0297 Human Resources Assistant III Liza Villadiego	12.0	1.00	33,772	34,110
Total Staff Salaries				90,603
Fringe Benefits				46,213
Longevity				720
Total Human Resources				137,536

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support

Donor Services and Scholarships

Anthony Vidmar

Education and General

11000 14300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NU2599 Asst Dir Unv Dvp Svcs/Schrsh Laura Peterson	12.0	1.00	44,422	45,775
Total Staff Salaries				45,775
Fringe Benefits				21,641
Longevity				2,940
Total Donor Services and Scholarships				70,356

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Admissions Office
Gayonne Beavers

Education and General
11000 14650

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NN0993 Admissions Counselor Amy Wardell	12.0	1.00	32,599	32,925
CN0596 Admissions Evaluator Chelbi Daily	12.0	1.00	23,712	23,962
CN0998 Admissions Evaluator Rebecca Mounsey	12.0	1.00	23,712	24,175
CN0594 Admissions Evaluator Melissa Poling	12.0	1.00	23,712	23,962
CN0995 Admissions Evaluator Jennifer Schreiber	12.0	1.00	23,712	23,962
CN0996 Admissions Evaluator Maria Souliotis	12.0	1.00	23,712	23,962
CN0999 Admissions Evaluator Susan Wissinger	12.0	0.75	17,790	18,656
Total Staff Salaries				171,604
Fringe Benefits				84,319
Longevity				1,660
Total Admissions Office				257,583

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support

Education and General

HEAF Equipment Unallocated

11110 13050

Valarie Maxwell

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Capital Outlay				3,875,761
Total HEAF Equipment Unallocated				3,875,761

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
General Counsel
Barry Macha

Designated Funds
21002 1000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NP1099 General Counsel Barry Macha	12.0	1.00	132,153	133,475
NP1098 Asst to General Counsel/Legal Vacant	6.0	1.00		24,051
				Total Staff Salaries 157,526
				Non-Student Wages 8,000
				Fringe Benefits 28,538
				Travel 2,500
				Maintenance and Operations 4,638
				Utilities 210
				Total General Counsel 201,412

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Board of Regents
Debbie Barrow

Designated Funds
21003 1000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				1,710
Maintenance and Operations				27,731
Utilities				80
Total Board of Regents				29,521

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Sikes House Operations
Cindy Ashlock

Designated Funds
21004 1000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				4,209
Utilities				1,290
Total Sikes House Operations				5,499

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Instit Memberships
Cindy Ashlock

Designated Funds
21006 1000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				51,600
Total Instit Memberships				51,600

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
University Support
Cindy Ashlock

Designated Funds
21007 1000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				78,000
Total University Support				78,000

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Designated Funds

Wichita Falls Museum at MSU

21012 1000

Francine Carraro

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AM0299 Director - Museum Betty Carraro	12.0	1.00	78,060	78,841
NM0298 Museum Curator, Collects, Exhibs Danny Bills	12.0	1.00	40,305	42,682
NM0295 Museum Facility Technician Michael Ivie	12.0	1.00	23,712	23,962
NM0296 Museum, Comm. Engagement Mngr Mary Maskill	12.0	1.00	41,798	42,216
NM0294 Museum, Collections Manager Brianna Satterfield	12.0	1.00	29,700	33,227
CM0299 Administrative Assistant Connie Nolen	12.0	1.00	27,315	28,145
Total Staff Salaries				249,073
Student Wages				27,000
Non-Student Wages				5,000
Fringe Benefits				92,220
Travel				3,000
Maintenance and Operations				52,500
Utilities				2,400
Longevity				7,860
Total Wichita Falls Museum at MSU				439,053

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships

Degree Completion Schlrshp Fund

Suzanne Shipley

Designated Funds

21015 1000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				40,000
Total Degree Completion Schlrshp Fund				40,000

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Governmental Relations
Debbie Barrow

Designated Funds
21017 1000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NP0599 Director, Board & Govt Relatio Deborah Barrow	12.0	1.00	113,756	114,894
Total Staff Salaries				114,894
Fringe Benefits				26,823
Travel				2,031
Maintenance and Operations				6,413
Longevity				4,980
Total Governmental Relations				155,141

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Speakers and Issues Museum

Greg Giddings

Designated Funds

21018 1000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				5,000
Total Speakers and Issues Museum				5,000

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Internal Auditor
Leigh Kidwell

Designated Funds
21200 1200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AP0499 Director of Internal Audits Leigh Kidwell	12.0	1.00	87,577	88,453
NP0499 Internal Auditor Debbie Vaughn	12.0	1.00	24,051	52,089
				140,542
				35,390
				3,500
				51,688
				250
				1,080
				232,450

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Provost
James Johnston

Designated Funds
22000 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AO0799 Provost/Vice Pres Academic Aff James Johnston	12.0	1.00	199,164	190,000
NO0798 Assistant to Provost Deborah Schulte	12.0	1.00	43,897	44,555
NO0799 Asst to Provost-Acdmc/Budget Jolene Welch	12.0	1.00	49,117	49,608
Total Staff Salaries				284,163
Fringe Benefits				64,836
Travel				4,314
Maintenance and Operations				18,374
Utilities				550
Longevity				6,940
Total Provost				379,177

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Writing Proficiency Program
Melissa Nivens

Designated Funds
22001 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
CI3199 Secretary Jacqueline Arroyo-Fields	12.0	0.75	17,949	18,492
Total Staff Salaries				18,492
Fringe Benefits				8,269
Maintenance and Operations				4,275
Total Writing Proficiency Program				31,036

Midwestern State University

Fiscal Year 2017 - 2018

Research
Faculty Research Travel
James Johnston

Designated Funds
22004 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				45,000
Total Faculty Research Travel				45,000

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Faculty Recruiting
James Johnston

Designated Funds
22005 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Fringe Benefits				15,000
Travel				27,841
Maintenance and Operations				17,182
Total Faculty Recruiting				60,023

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Provost Operating Reserve
James Johnston

Designated Funds
22007 2001

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				2,725
Maintenance and Operations				8,963
Total Provost Operating Reserve				11,688

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Accreditation Study
James Johnston

Designated Funds
22009 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				35,800
Total Accreditation Study				35,800

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Instructional Reserve
James Johnston

Designated Funds
22010 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				867,696
Fringe Benefits				216,777
Total Instructional Reserve				1,084,473

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Grant Devp and Admin
Kathryn Zuckweiler

Designated Funds
22011 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NG0699 Research Administrator Vacant	12.0	1.00		40,305
				Total Staff Salaries 40,305
				Fringe Benefits 17,757
				Travel 2,500
				Maintenance and Operations 1,500
				Total Grant Devp and Admin 62,062

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Eval and Assess Instr. Enhancemnt
James Johnston

Designated Funds
22012 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				40,000
Maintenance and Operations				26,200
Total Eval and Assess Instr. Enhancemnt				66,200

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Designated Funds

Writing Prof. Instr. Enhancemnt

22013 2000

Melissa Nivens

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Non-Student Wages				16,068
Fringe Benefits				4,445
Total Writing Prof. Instr. Enhancemnt				20,513

Midwestern State University

Fiscal Year 2017 - 2018

Research

Designated Funds

Undergraduate Research

22014 2000

Kristen Garrison

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FS0896 Professor/Director UG Research				
Elizabeth Rincon-Zachary	11.0	0.57	59,326	59,839
Split: 11000 12607	9.0	0.43	(44,755)	(45,141)
			104,081 *	104,980 *
CF3899 Secretary				
Julie Scales	12.0	1.00	22,888	22,888
				82,727
				29,989
				4,426
				36,172
				153,314

Midwestern State University

Fiscal Year 2017 - 2018

Research
QEP EURECA
Kristen Garrison

Designated Funds
22015 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Non-Student Wages				30,234
Fringe Benefits				8,163
Travel				7,574
Maintenance and Operations				2,521
Scholarships				61,000
Total QEP EURECA				109,492

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
DFW Outreach
James Johnston

Designated Funds
22016 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DT1198 Assistant Professor Erica Judie	11.0	0.25	0	16,781
Split: 23241 22535	11.0	0.75	(66,458)	(50,342)
			66,458 *	67,123 *
DT1270 Assistant Professor Vacant	11.0	0.75		60,000
Split: 23241 22536	11.0	0.25		(20,000)
				80,000 *
DT1193 Assistant Professor Vacant	9.0	0.75		41,250
Split: 23241 22535	9.0	0.25		(13,750)
				55,000 *
				Total Faculty Salaries 118,031
				Adjunct 42,000
				Fringe Benefits 44,331
				Travel 10,000
				Total DFW Outreach 214,362

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
AVP Undergraduate Educ & Assessment
Kristen Garrison

Designated Funds
22017 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AO0798 AVP Undergrad Educ & Assessmt Kristen Garrison	12.0	1.00	110,000	111,100
Total Staff Salaries				111,100
Fringe Benefits				23,500
Maintenance and Operations				3,000
Longevity				1,440
Total AVP Undergraduate Educ & Assessment				139,040

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Writing Center Tutors IEF

Kristen Garrison

Designated Funds

22018 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				13,925
Maintenance and Operations				3,000
Total Writing Center Tutors IEF				16,925

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
First Year Experience
Kristen Garrison

Designated Funds
22019 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Non-Student Wages				30,000
Fringe Benefits				13,133
Maintenance and Operations				5,000
Scholarships				10,000
Total First Year Experience				58,133

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
 Graduate Studies
 Kathryn Zuckweiler

Designated Funds
 22102 2100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AG0399 Dean, Grad School/Assoc. Prof Kathryn Stewart	12.0	0.62	74,400	75,144
Split: 11000 12203	12.0	0.38	(45,600)	(46,056)
			120,000 *	121,200 *
NG0398 Coord-Grad Recruit/Admiss/Rete Amanda Walton	12.0	1.00	32,200	32,522
				107,666
				41,414
				23,455
				2,157
				12,613
				765
				30,000
				340
				218,410

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
Graduate Scholarships
Kathryn Zuckweiler

Designated Funds
22103 2100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				170,300
Total Graduate Scholarships				170,300

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Teaching and Learning Resource Ctr.

Kathryn Zuckweiler

Designated Funds

22105 2100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				5,000
Total Teaching and Learning Resource Ctr.				5,000

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Dillard College Bus Admin
Jeffrey Stambaugh

Designated Funds
22209 2200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AB0699 Interim Dean/Associate Jeffrey Stambaugh	12.0	0.62	149,219	92,993
Split: 42259 2203	12.0	0.38	(5,605)	(56,995)
			154,824 *	149,988 *
CB0697 Administrative Assistant Melissa Boerma	12.0	1.00	27,315	27,841
NB0696 Manager of Accreditation Vacant	12.0	1.00		61,613
Total Staff Salaries				182,447
Student Wages				13,197
Fringe Benefits				41,009
Travel				7,568
Maintenance and Operations				45,540
Utilities				6,000
Longevity				240
Total Dillard College Bus Admin				296,001

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Fain College of Fine Arts
Martin Camacho

Designated Funds
22300 2300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AF0899 Dean of College/Assoc Professr				
Martin Camacho	12.0	0.62	76,647	77,413
Split: 11000 12302	12.0	0.38	(46,977)	(47,447)
			123,624 *	124,860 *
NO0196 Academic Counselor				
Gidget Pettibon	12.0	1.00	35,916	36,275
				113,688
				32,992
				17,947
				11,831
				550
				1,400
				178,408

Midwestern State University

Fiscal Year 2017 - 2018

Public Service
Theater Production
Martin Camacho

Designated Funds
22304 2304

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				5,985
Total Theater Production				5,985

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Gallery Methods
Martin Camacho

Designated Funds
22305 2301

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				3,420
Total Gallery Methods				3,420

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
West College Education
Matthew Capps

Designated Funds
22400 2400

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AE0499 Dean of College/Professor Matthew Capps	12.0	0.62	85,748	86,605
Split: 11000 12402	12.0	0.38	(52,555)	(53,081)
			138,303 *	139,686 *
NE0495 Manager of Accreditation Vacant	12.0	1.00		61,613
				Total Staff Salaries 148,218
				Student Wages 1,347
				Non-Student Wages 10,000
				Fringe Benefits 39,613
				Travel 5,654
				Maintenance and Operations 38,073
				Utilities 1,425
				Total West College Education 244,330

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Education Computer Labs	22405 2401
Matthew Capps	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				11,807
Maintenance and Operations				3,072
Total Education Computer Labs				14,879

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

College Hlth Sci and Humn Serv

Interim Dean

Designated Funds

22500 2500

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NO0199 Academic Counselor Suzanne Bachmann-Hansen	12.0	1.00	33,772	34,110
AT1699 Dean of College/Professor Vacant	12.0	0.62	92,174	85,974
Split: 23241 22533	12.0	0.38	(56,494)	(52,694)
			148,668 *	138,668 *
Total Staff Salaries				120,084
Non-Student Wages				11,000
Fringe Benefits				33,590
Travel				5,677
Maintenance and Operations				23,376
Utilities				700
Longevity				480
Total College Hlth Sci and Humn Serv				194,907

Midwestern State University

Fiscal Year 2017 - 2018

Public Service
Dental Hygiene Clinic
Interim Dean

Designated Funds
22504 2504

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				20,000
Total Dental Hygiene Clinic				20,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Simulation Center
Interim Dean

Designated Funds
22510 2506

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AT2997 Director, Simulation Center Melody Chandler	12.0	1.00	69,257	73,622
NT2999 BSN Nurse Educator Vacant	12.0	1.00	58,425	59,009
NT2994 BSN Nurse Educator Jami Hogue	12.0	1.00	53,570	54,106
NT2996 BSN Nurse Educator Paula Parks	12.0	1.00	53,570	54,106
NT2998 BSN Nurse Educator Cindy Wood	12.0	1.00	58,430	59,014
MY0559 Custodian Arminda Moreno	12.0	0.50	11,262	11,387
Split: 11000 13304	12.0	0.50	(11,262)	(11,387)
			22,524 *	22,774 *
CT2999 Secretary Dana Cory	12.0	1.00	22,888	23,138
NT2997 BSN Nurse Educator Vacant	12.0	0.50	26,000	22,408
				356,790
				8,000
				112,613
				22,300
				22,000
				53,485
				3,940
				579,128

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Designated Funds

College Science and Mathematics

22600 2600

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AS0999 Dean of College/Assoc Professo				
Margaret Brown Marsden	12.0	0.62	76,647	77,413
Split: 11000 12607	12.0	0.38	(46,977)	(47,447)
			123,624 *	124,860 *
NO0198 Academic Counselor				
Makenna Doyle	12.0	1.00	36,180	34,110
				111,523
				32,491
				3,991
				18,351
				252
				100
				166,708

Midwestern State University

Fiscal Year 2017 - 2018

Research

Designated Funds

Dalquest Research Station

22615 2600

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Non-Student Wages				10,000
Fringe Benefits				2,500
Travel				7,100
Maintenance and Operations				2,500
Total Dalquest Research Station				22,100

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Texas Physics Consortium	22620 2605
Margaret Brown Marsden	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				4,300
Total Texas Physics Consortium				4,300

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Designated Funds

Prothro Yeager College HSS

22700 2700

Samuel Watson

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AI1199 Dean of College/Professor Samuel Watson	12.0	0.62	80,962	81,772
Split: 23241 22735	12.0	0.38	(49,622)	(50,118)
			130,584 *	131,890 *
NO0197 Academic Counselor Dottie Westbrook	12.0	1.00	37,429	37,803
				119,575
				35,674
				1,514
				3,207
				250
				1,920
				162,140

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Designated Funds

Tutoring and Support Programs

22800 2800

Kristen Garrison

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DO0197 Assistant Professor Pamela Moss	9.0	1.00	45,067	45,518
DO0199 Assistant Professor Amanda Nimetz	11.0	1.00	52,683	53,209
NO0195 Program Specialist - ASC Scott Feldman	12.0	1.00	48,188	48,670
CO0198 Administrative Assistant Clara Easterling	12.0	1.00	27,315	27,588
AO0199 Director, Tutoring/Acad Supp Ashley Hurst	12.0	1.00	63,120	69,257
Total Faculty Salaries				98,727
Total Staff Salaries				145,515
Student Wages				40,000
Fringe Benefits				85,854
Travel				4,454
Maintenance and Operations				19,000
Utilities				864
Longevity				2,640
Total Tutoring and Support Programs				397,054

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
 Honors Program
 Samuel Watson

Designated Funds
 22810 2810

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NI2598 Assist Director, Honors Proqram Juliana Lehman-Felts	12.0	1.00	41,300	41,713
NI2599 Coordinator, Honors Program Cody Parish	12.0	0.50	14,757	14,149
CI2099 Secretary Vacant	12.0	0.50	0	0
Total Staff Salaries				55,862
Student Wages				6,000
Non-Student Wages				1,800
Fringe Benefits				19,046
Travel				1,514
Maintenance and Operations				8,208
Utilities				250
Longevity				1,040
Total Honors Program				93,720

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Library
Clara Latham

Designated Funds
22820 2820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AL0299 University Librarian Clara Latham	12.0	1.00	93,220	97,696
NL0293 Info Svcs/Reference Librarian Allison Breen	12.0	1.00	52,744	53,271
NL0298 Catalog Librarian Terri Decker	12.0	1.00	44,450	45,838
NL0295 Electronic Access Media Librar Vacant	12.0	1.00	41,810	42,284
NL0294 Information Svcs/Gov't Public Ryan Samuelson	12.0	1.00	45,537	47,470
NL0196 Serials & Interlibrary Loan Li Ashley Tipton	12.0	1.00	43,057	43,488
NL0292 Associate Univ Librarian Andrea Williams	12.0	1.00	57,262	58,555
NL0297 Collection Devlp/Sys Librarian Daniel Winslow	12.0	1.00	44,450	45,730
CL0298 Library Assistant III Jason Brezina	12.0	1.00	25,450	27,035
CL0296 Library Assistant III Susan McGrath	12.0	1.00	27,708	27,985
CL0198 Secretary Vacant	12.0	1.00	0	0

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Library
Clara Latham

Designated Funds
22820 2820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Staff Salaries				489,352
Student Wages				152,754
Non-Student Wages				5,000
Fringe Benefits				159,162
Maintenance and Operations				59,350
Utilities				3,800
Longevity				22,540
Total Library				891,958

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Library Media Telecom
Clara Latham

Designated Funds
22822 2820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				7,932
Total Library Media Telecom				7,932

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Library Books
Clara Latham

Designated Funds
22823 2820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				1,847
Capital Outlay				60,309
Total Library Books				62,156

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
 Inten. English Language Institute
 Pam Morgan

Designated Funds
 22830 2830

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AO0599 Dir, Cont, Prof, & Dist Educ Pamela Morgan	12.0	0.26	26,401	26,921
Split: 23220 22830	12.0	0.74	(74,211)	(76,622)
			100,612 *	103,543 *
NI2099 Program Coordinator IELI Sara Fuller	12.0	1.00	40,000	40,400
NI2098 Assistant Director, IELI Vacant	12.0	1.00	42,325	42,748
				110,069
				35,000
				39,927
				2,000
				14,706
				300
				1,674
				203,676

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Continuing Education	22831 2830
Pam Morgan	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NO0599 Assist Director, Extended Educ Crystal Boyle	12.0	0.13	7,089	7,020
Split: 23220 22830	12.0	0.87	(46,376)	(46,980)
			53,465 *	54,000 *
NO0699 Coordinator, Continuing Educat Lorraine Parmer	12.0	1.00	27,315	28,298
				35,318
				13,865
				35,866
				2,270
				87,319

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Desire 2 Learn D2L
Pam Morgan

Designated Funds
22835 2830

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				113,396
Total Desire 2 Learn D2L				113,396

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
International Education	22840 2840
Michael Mills	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AI1899 Director, Internat'l Education Michael Mills	12.0	1.00	79,119	79,910
NI1898 Assistant to Director Johnna Weigand	12.0	1.00	28,298	28,298
				108,208
				38,798
				14,931
				5,558
				475
				3,440
				171,410

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
British Studies	22841 2840
Michael Mills	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				240,000
Maintenance and Operations				20,000
Total British Studies				260,000

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
International Studies
Michael Mills

Designated Funds
22844 2840

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				50,000
Total International Studies				50,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Registrars Office
Darla Inglish

Designated Funds
22880 2880

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AN0699 Registrar Darla Inglish	12.0	1.00	83,544	87,453
NN0699 Assistant to Registrar Kayla Brixey	12.0	1.00	33,933	30,372
NN0298 Assistant Registrar Linda Knox	12.0	1.00	48,278	50,497
NN0694 Assistant to Registrar Kimberly Long	12.0	1.00	31,455	32,340
NN0697 Assistant to Registrar Vacant	12.0	1.00	30,372	31,133
NN0696 Assistant to Registrar Bricelle Satterfield	12.0	1.00	30,372	31,133
NN0295 Associate Registrar Jamie Wilson	12.0	1.00	52,965	54,549
CN0698 Administrative Assistant Vacant	12.0	1.00	27,315	27,315
CN0294 Registrar Assistant I Vacant	12.0	1.00	22,888	22,888
Total Staff Salaries				367,680
Student Wages				17,000
Non-Student Wages				7,000
Fringe Benefits				138,390
Travel				4,920
Maintenance and Operations				35,167
Utilities				2,600
Longevity				12,660
Total Registrars Office				585,417

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Commencement Activities

Darla Inglish

Designated Funds

22885 2880

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				35,000
Total Commencement Activities				35,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Catalogs and Bulletins
Darla Inglish

Designated Funds
22887 2880

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				10,000
Total Catalogs and Bulletins				10,000

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support

Designated Funds

Vice Pres Administration & Finance

23000 3000

Marilyn Fowle

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AD0997 VP Administration and Finance Marilyn Fowle	12.0	1.00	183,449	185,283
AD0998 Director, Budget & Management Valarie Maxwell	12.0	1.00	102,273	106,167
				291,450
				63,261
				10,654
				13,680
				5,700
				384,745

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Tier II Internatl Contracts
Valarie Maxwell

Designated Funds
23002 3000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				230,000
Total Tier II Internatl Contracts				230,000

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Management Services
Marilyn Fowle

Designated Funds
23005 3000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				45,000
Total Management Services				45,000

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Institutional Support
Marilyn Fowle

Designated Funds
23008 3000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				140,566
Total Institutional Support				140,566

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Computer Labs
David Sanchez

Designated Funds
23101 3100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AD2199 Chief Info Security Officer Jimmy Hall	12.0	1.00		93,527
TD1398 PC/Network Services Tech Steven Draper	12.0	1.00	37,080	37,521
TD1396 PC/Network Services Tech Robert Enloe	12.0	1.00	37,080	37,793
TD1393 PC/Network Lead Tech Jesse Johnson	12.0	1.00	48,146	50,059
TD1395 PC/Network Lead Tech II William Perry	12.0	1.00	52,540	53,065
TD1399 PC/Network Lead Tech II Christopher Thames	12.0	1.00	51,073	51,584
Total Staff Salaries				323,549
Student Wages				20,000
Fringe Benefits				101,484
Travel				4,275
Maintenance and Operations				69,216
Utilities				1,530
Longevity				6,580
Total Computer Labs				526,634

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
CWAN Connections
David Sanchez

Designated Funds
23102 3100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				70,720
Total CWAN Connections				70,720

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Information Technology
David Sanchez

Designated Funds
23103 3100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AD1698 Chief Information Officer David Sanchez	12.0	1.00	95,698	126,250
ND1696 Admin Systems Manager Jody Elgin	12.0	1.00	80,190	80,992
ND1697 Assist to Chief Info Officer Shauna Kennedy	12.0	1.00	39,801	40,199
TD1698 Database Administrator Carmen Cain	12.0	1.00	68,127	68,808
TD1697 Audio Visual Technician Jamie Irish	12.0	1.00	33,772	34,402
TD1699 Database Administrator Matthew Murphy	12.0	1.00	57,662	58,239
TD1694 Programmer Analyst II Tomas Schaaf	12.0	1.00	47,882	50,276
TD1692 Technology Analyst Robert Steflik	12.0	1.00	64,152	64,794
TD1693 Programmer Analyst I Vacant	12.0	1.00	47,882	41,308
Total Staff Salaries				565,268
Student Wages				6,000
Non-Student Wages				19,087
Fringe Benefits				172,301
Travel				9,516
Maintenance and Operations				996,613
Utilities				1,800
Capital Outlay				40,000
Longevity				8,660
Total Information Technology				1,819,245

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Credit Card Costs
Chris Stovall

Designated Funds
23203 3200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				65,000
Total Credit Card Costs				65,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

COBA Graduate Asst Instr Enh. Resrv

Kathryn Zuckweiler

Designated Funds

23210 22105

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Graduate Assistants				114,000
Total COBA Graduate Asst Instr Enh. Resrv				114,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

COBA Instr. Enh. STAR Lab

Jeffrey Stambaugh

Designated Funds

23210 22209

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				68,000
Total COBA Instr. Enh. STAR Lab				68,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
COBA Instr. Enhancement Reserve	23210 22210
Jeffrey Stambaugh	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Graduate Assistants				6,000
Maintenance and Operations				60,207
Total COBA Instr. Enhancement Reserve				66,207

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Accounting/MIS Instr. Enhncmnt
Terry Patton

Designated Funds
23210 22211

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				2,000
Total Accounting/MIS Instr. Enhncmnt				2,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Econ, Finance n Gen Bus Instr. Enh.

Yoshi Fukasawa

Designated Funds

23210 22212

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				2,000
Total Econ, Finance n Gen Bus Instr. Enh.				2,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Mngmnt,Mrktng n Legl Stu Instr Enh
Shih Yung Chow

Designated Funds
23210 22213

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				2,000
Total Mngmnt,Mrktng n Legl Stu Instr Enh				2,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

West Coll ED Grad Asst IEF Resrv

Kathryn Zuckweiler

Designated Funds

23211 22106

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Graduate Assistants				56,000
Total West Coll ED Grad Asst IEF Resrv				56,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
WCOE Instr. Enhancement Reserve
Matthew Capps

Designated Funds
23211 22409

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				17,808
Total WCOE Instr. Enhancement Reserve				17,808

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Student Teaching Instr. Enhancement
Matthew Capps

Designated Funds
23211 22410

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				7,000
Maintenance and Operations				45,339
Total Student Teaching Instr. Enhancement				52,339

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Curriculum and Learning Instr. Enhn
Daphney Curry

Designated Funds
23211 22411

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				10,000
Student Wages				3,500
Fringe Benefits				2,800
Travel				3,000
Maintenance and Operations				14,000
Total Curriculum and Learning Instr. Enhn				33,300

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Counseling Kines and Sp Ed Instr. E
Michaelle Kitchen

Designated Funds
23211 22413

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				3,500
Travel				3,000
Maintenance and Operations				14,000
Total Counseling Kines and Sp Ed Instr. E				20,500

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Art Instr. Enhancement
Martin Camacho

Designated Funds
23212 22310

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				8,600
Maintenance and Operations				15,000
Total Art Instr. Enhancement				23,600

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Music Instr. Enhancement
Martin Camacho

Designated Funds
23212 22311

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				10,500
Non-Student Wages				11,000
Fringe Benefits				1,590
Maintenance and Operations				17,100
Total Music Instr. Enhancement				40,190

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Designated Funds

Band Program Instr. Enhancement

23212 22312

Martin Camacho

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				8,000
Total Band Program Instr. Enhancement				8,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Choir Program Instr. Enhancement

Martin Camacho

Designated Funds

23212 22313

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				3,027
Total Choir Program Instr. Enhancement				3,027

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Mass Communication Instr. Enhncmnt.	23212 22314
Martin Camacho	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				5,235
Maintenance and Operations				16,500
Total Mass Communication Instr. Enhncmnt.				21,735

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Theatre Instr. Enhancement
Martin Camacho

Designated Funds
23212 22315

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				19,000
Maintenance and Operations				16,000
Total Theatre Instr. Enhancement				35,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Fain COFA Instr. Enh. Reserve
Martin Camacho

Designated Funds
23212 22316

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				16,872
Total Fain COFA Instr. Enh. Reserve				16,872

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Music Accompaniment Fees
Martin Camacho

Designated Funds
23212 22317

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				27,000
Total Music Accompaniment Fees				27,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

HSHS Grad Asst Instr Enh Resrv

Kathryn Zuckweiler

Designated Funds

23213 22107

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Graduate Assistants				136,000
Total HSHS Grad Asst Instr Enh Resrv				136,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Social Work Clinicl Trav Instr Enh	23213 22515
Interim Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				400
Total Social Work Clinicl Trav Instr Enh				400

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Rsprtry Care Clinicl Travl Inst Enh

Interim Dean

Designated Funds

23213 22516

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				2,400
Total Rsprtry Care Clinicl Travl Inst Enh				2,400

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
HSHS Instr. Enhancement Reserve
Interim Dean

Designated Funds
23213 22517

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				45,266
Total HSHS Instr. Enhancement Reserve				45,266

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Social Work Instr. Enhancement	23213 22518
Interim Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				1,000
Travel				2,000
Maintenance and Operations				5,000
Total Social Work Instr. Enhancement				8,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Designated Funds

Crimnl Jstice Hlth Publ Admin Instr

23213 22519

Interim Dean

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				94,000
Student Wages				5,200
Fringe Benefits				13,583
Travel				4,000
Maintenance and Operations				4,000
Total Crimnl Jstice Hlth Publ Admin Instr				120,783

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Designated Funds

Radiologic Science Instr. Enhncmnt

23213 22520

Interim Dean

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				10,000
Student Wages				2,907
Fringe Benefits				1,552
Travel				6,000
Maintenance and Operations				38,000
Total Radiologic Science Instr. Enhncmnt				58,459

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Rad Sci Clinical Suprvsn Instr. Enh
Interim Dean

Designated Funds
23213 22521

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				10,000
Total Rad Sci Clinical Suprvsn Instr. Enh				10,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Dental Hygiene Instr. Enhncmnt	23213 22522
Interim Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				49,220
Non-Student Wages				2,250
Fringe Benefits				4,107
Travel				1,000
Maintenance and Operations				8,695
Total Dental Hygiene Instr. Enhncmnt				65,272

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Respiratory Care Instr. Enhancement	23213 22523
Interim Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				1,500
Travel				1,000
Maintenance and Operations				22,100
Total Respiratory Care Instr. Enhancement				24,600

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Nursing Instr. Enhancement
Interim Dean

Designated Funds
23213 22524

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				145,000
Fringe Benefits				19,000
Travel				8,000
Maintenance and Operations				40,000
Total Nursing Instr. Enhancement				212,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Nursing Clinical Supervision Instr.	23213 22525
Interim Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				2,000
Total Nursing Clinical Supervision Instr.				2,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Athletic Trng. Exercise Phys Instr.

Interim Dean

Designated Funds

23213 22527

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				5,203
Travel				2,000
Maintenance and Operations				11,000
Total Athletic Trng. Exercise Phys Instr.				18,203

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Designated Funds

Athletic Training Instr. Enhncmnt

23213 22528

Interim Dean

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				1,172
Travel				1,000
Maintenance and Operations				1,839
Total Athletic Training Instr. Enhncmnt				4,011

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
ATEP Supplies Instr. Enhncmnt
Interim Dean

Designated Funds
23213 22529

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				25,000
Total ATEP Supplies Instr. Enhncmnt				25,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

COHSS Grad Asst Instr Enh Resrv

Kathryn Zuckweiler

Designated Funds

23214 22109

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Graduate Assistants				364,000
Total COHSS Grad Asst Instr Enh Resrv				364,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
English, Humanities, Philosophy IEF
David Rankin

Designated Funds
23214 22710

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				3,500
Maintenance and Operations				15,623
Total English, Humanities, Philosophy IEF				19,123

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Foreign Languages Instr. Enhancemnt
Jeffrey Oxford

Designated Funds
23214 22711

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				6,600
Maintenance and Operations				6,148
Total Foreign Languages Instr. Enhancemnt				12,748

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
History Instr. Enhancement
Harry Hewitt

Designated Funds
23214 22713

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				1,700
Maintenance and Operations				11,959
Total History Instr. Enhancement				13,659

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Political Science Instr. Enhancemnt	23214 22714
Steve Garrison	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				3,262
Maintenance and Operations				10,271
Total Political Science Instr. Enhancemnt				13,533

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Psychology Instr. Enhancement
David Carlston

Designated Funds
23214 22715

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Non-Student Wages				6,000
Fringe Benefits				459
Maintenance and Operations				10,517
Total Psychology Instr. Enhancement				16,976

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Sociology Instr. Enhancement	23214 22716
Beverly Stiles	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				10,927
Total Sociology Instr. Enhancement				10,927

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

COSM Grad Asst Instr Enh Resrv

Kathryn Zuckweiler

Designated Funds

23215 22108

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Graduate Assistants				297,300
Total COSM Grad Asst Instr Enh Resrv				297,300

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Designated Funds

McCoy Engineering Instr. Enhancemnt

23215 22615

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				10,290
Travel				5,000
Maintenance and Operations				57,932
Capital Outlay				25,000
Total McCoy Engineering Instr. Enhancemnt				98,222

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Computer Science Instr. Enhancement	23215 22616
Margaret Brown Marsden	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				9,481
Maintenance and Operations				11,463
Total Computer Science Instr. Enhancement				20,944

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Chemistry Instr. Enhancement	23215 22617
Margaret Brown Marsden	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				23,450
Maintenance and Operations				32,644
Total Chemistry Instr. Enhancement				56,094

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Designated Funds

Geosciences Instr. Enhancement

23215 22618

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				16,500
Maintenance and Operations				5,500
Total Geosciences Instr. Enhancement				22,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Science Equip Warranty Instr. Enhnc

Margaret Brown Marsden

Designated Funds

23215 22619

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				105,465
Total Science Equip Warranty Instr. Enhnc				105,465

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Physics Instr. Enhancement	23215 22620
Margaret Brown Marsden	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				4,179
Maintenance and Operations				5,943
Total Physics Instr. Enhancement				10,122

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Mathematics Instr. Enhancement	23215 22621
Margaret Brown Marsden	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				9,499
Maintenance and Operations				8,884
Total Mathematics Instr. Enhancement				18,383

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Biology Instr. Enhancement
Margaret Brown Marsden

Designated Funds
23215 22622

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				13,000
Maintenance and Operations				53,104
Total Biology Instr. Enhancement				66,104

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
Planetarium Instr. Enhancement	23215 22623
Margaret Brown Marsden	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				3,035
Total Planetarium Instr. Enhancement				3,035

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Designated Funds
General Science Instr. Enhancement	23215 22624
Margaret Brown Marsden	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				2,300
Maintenance and Operations				1,110
Total General Science Instr. Enhancement				3,410

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Rainforest Study Instr. Enhancement

Margaret Brown Marsden

Designated Funds

23215 22625

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				15,000
Total Rainforest Study Instr. Enhancement				15,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Designated Funds

College Connection Instr. Enhncemnt

23216 22810

Kristen Garrison

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				6,000
Student Wages				2,414
Fringe Benefits				1,680
Total College Connection Instr. Enhncemnt				10,094

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Designated Funds

BAAS Department Instr. Enhancement

23217 22414

Matthew Capps

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				20,000
Student Wages				4,484
Fringe Benefits				5,600
Total BAAS Department Instr. Enhancement				30,084

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
On-Line Course Development
James Johnston

Designated Funds
23220 22002

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				25,000
Total On-Line Course Development				25,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Distance Learning Instruction
James Johnston

Designated Funds
23220 22005

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				518,892
Fringe Benefits				104,229
Total Distance Learning Instruction				623,121

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
 Extended Education
 Pam Morgan

Designated Funds
 23220 22830

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AO0599 Dir, Cont, Prof, & Dist Educ Pamela Morgan	12.0	0.74	74,211	76,622
Split: 22830 2830	12.0	0.26	(26,401)	(26,921)
			100,612 *	103,543 *
NO0598 Instructional Designer Leslie Berryhill	12.0	1.00	52,412	52,936
NO0599 Assist Director, Extended Educ Crystal Boyle	12.0	0.87	46,376	46,980
Split: 22831 2830	12.0	0.13	(7,089)	(7,020)
			53,465 *	54,000 *
TO0598 Learning Mgmt System Tech James Morris	12.0	1.00	43,285	43,718
				220,256
				63,378
				2,000
				25,736
				745
				4,856
				316,971

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Distance Line Charges
David Sanchez

Designated Funds
23220 23102

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				80,551
Total Distance Line Charges				80,551

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
 Business Office Operations
 Chris Stovall

Designated Funds
 23240 3200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AD1599 Controller Christopher Stovall	12.0	1.00	88,392	90,620
ND1597 Directr, Student Business Srvs Perian Griner	12.0	1.00	56,000	70,937
CD1595 Teller Lana Scates	12.0	1.00	22,888	24,815
CD0194 Teller Vacant	12.0	1.00	30,961	24,565
Total Staff Salaries				210,937
Student Wages				6,000
Fringe Benefits				57,039
Travel				7,926
Maintenance and Operations				66,415
Utilities				2,745
Longevity				4,060
Total Business Office Operations				355,122

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Dillard Business Admin Dept Oper
Jeffrey Stambaugh

Designated Funds
23241 22230

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				7,568
Total Dillard Business Admin Dept Oper				7,568

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Accounting/MIS
Terry Patton

Designated Funds
23241 22231

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
BB0298 Associate Professor Catherine Gaharan	9.0	1.00	112,817	113,945
BB0297 Assistant Professor Jiaxi Luo	9.0	1.00	81,305	92,118
BB0299 Associate Professor/Chair Terry Patton	9.0	0.94	0	138,234
Split: 42236 2201	9.0	0.06		(8,371)
			0 *	146,605 *
BB0296 Associate Professor Bobby Thomas	9.0	1.00	116,655	117,822
BB0294 Associate Professor Ronald Young	9.0	0.74	98,790	99,643
Split: 42257 2201	9.0	0.26	(34,530)	(35,010)
			133,320 *	134,653 *
BB0295 Associate Professor Guoying Zhang	9.0	1.00	99,788	100,786
DB0296 Assistant Professor Paul San Miguel	9.0	0.65	78,300	78,780
Split: 42241 2200	9.0	0.35	(41,700)	(42,420)
			120,000 *	121,200 *
DB0298 Associate Professor Jie Zhang	9.0	1.00	98,273	99,256
IB0299 Associate Professor Susan Anders	9.0	0.96	124,200	122,344
Split: 42215 2200	9.0	0.04	(5,000)	(5,098)
			129,200 *	127,442 *
IB0298 Instructor John Vowell	11.0	1.00	64,809	65,374

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Accounting/MIS
Terry Patton

Designated Funds
23241 22231

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Total Faculty Salaries				1,028,302
Fringe Benefits				221,345
Total Accounting/MIS				1,249,647

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Art Dept Oper
Martin Camacho

Designated Funds
23241 22331

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Utilities				1,300
Total Art Dept Oper				1,300

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Mass Communication Dept Oper
Martin Camacho

Designated Funds
23241 22333

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Utilities				900
Total Mass Communication Dept Oper				900

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Theatre Dept Oper
Martin Camacho

Designated Funds
23241 22334

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Utilities				650
Total Theatre Dept Oper				650

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
BAAS Dept Oper
Matthew Capps

Designated Funds
23241 22435

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AI0699 Director, BAAS Program Delores Jackson	12.0	1.00	66,200	70,766
NI3399 Academic Counselor Carlena Kundert	12.0	0.75	30,372	25,841
Split: 24602 4600	12.0	0.25	0	(8,614)
			30,372 *	34,455 *
CI1999 Secretary Brenda Rich	12.0	1.00	30,701	31,008
				Total Staff Salaries 127,615
				Adjunct 46,873
				Non-Student Wages 4,000
				Fringe Benefits 46,873
				Travel 8,022
				Maintenance and Operations 855
				Utilities 1,150
				Longevity 5,120
				Total BAAS Dept Oper 240,508

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Social Work Dept Oper
Interim Dean

Designated Funds
23241 22531

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FT0799 Professor Vacant	9.0	1.00	70,000	70,000
Total Faculty Salaries				70,000
Fringe Benefits				20,441
Travel				1,159
Maintenance and Operations				1,000
Utilities				441
Total Social Work Dept Oper				93,041

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Crmnl Jstc Hlth Publ Admin Dept Ope
Interim Dean

Designated Funds
23241 22532

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
CT0899 Secretary Vacant	12.0	1.00	24,904	22,888
Total Staff Salaries				22,888
Fringe Benefits				13,633
Travel				2,325
Maintenance and Operations				4,000
Utilities				1,110
Total Crmnl Jstc Hlth Publ Admin Dept Ope				43,956

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Radiologic Science Dept Oper
Interim Dean

Designated Funds
23241 22533

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
BT0995 Associate Professor Robert Comello	11.0	1.00	78,611	79,397
BT0997 Professor/Chair Jeffrey Killion	11.0	1.00	114,130	115,271
BT0999 Associate Professor Jean Phifer	11.0	1.00	78,159	78,940
DT0998 Associate Professor Lynette Watts	11.0	1.00	74,345	80,088
BT0994 Dean of College/Professor Vacant	12.0	0.38	(92,174)	52,694
Split: 11000 12503	12.0		(56,494)	0
Split: 22500 2500	12.0	0.62	0	(85,974)
			148,668 *	138,668 *
Total Faculty Salaries				406,390
Fringe Benefits				92,688
Travel				3,619
Maintenance and Operations				2,000
Utilities				1,700
Total Radiologic Science Dept Oper				506,397

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Dental Hygiene Dept Oper
Interim Dean

Designated Funds
23241 22534

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				1,367
Maintenance and Operations				1,000
Utilities				980
Total Dental Hygiene Dept Oper				3,347

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Respiratory Care Dept Oper
Interim Dean

Designated Funds
23241 22535

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DT1194	Instructor Jessica Fino	11.0	1.00	60,000	60,600
DT1198	Assistant Professor Erica Judie	11.0	0.75	66,458	50,342
	Split: 22016 2000	11.0	0.25	0	(16,781)
				66,458 *	67,123 *
DT1193	Assistant Professor Vacant	9.0	0.25		13,750
	Split: 22016 2000	9.0	0.75		(41,250)
					55,000 *
	Total Faculty Salaries				124,692
	Fringe Benefits				37,954
	Travel				3,455
	Maintenance and Operations				800
	Utilities				800
	Total Respiratory Care Dept Oper				167,701

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Nursing Dept Oper
Interim Dean

Designated Funds
23241 22536

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FT1298 Associate Professor/Chair Kathleen Williamson	12.0	0.70	108,072	80,248
Split: 42574 2506	12.0	0.25	(4,998)	(28,538)
Split: 42007 2000	12.0	0.05	0	(5,365)
			113,070 *	114,151 *
DT1275 Assistant Professor Lauren Armstrong	9.0	1.00	54,000	54,540
DT1290 Assistant Professor Stephanie Baker	11.0	1.00	68,511	69,196
DT1284 Associate Professor Betty Bowles	9.0	1.00	84,763	85,611
DT1282 Assistant Professor Vacant	11.0	0.69	0	55,918
Split: 42574 2506	11.0	0.31	(80,238)	(25,122)
			80,238 *	81,040 *
CT1298 Secretary Shawna Glore	12.0	1.00	28,236	23,138
DT1270 Assistant Professor Vacant	11.0	0.25		20,000
Split: 22016 2000	11.0	0.75		(60,000)
				80,000 *
DT1280 Assistant Professor Vacant	11.0	1.00	56,358	68,882
DT1295 Assistant Professor Vacant	9.0	0.50	0	0
DT1288 Assistant Professor Vacant	9.0	1.00	0	0
DT1298 Assistant Professor Vacant	9.0	1.00	64,812	64,812

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Athletic Trng Exer Phys Dept Oper
Interim Dean

Designated Funds
23241 22538

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
BT1498 Associate Professor/Chair Vacant	9.0	1.00	81,628	81,628
Total Faculty Salaries				81,628
Fringe Benefits				22,121
Travel				1,764
Maintenance and Operations				1,000
Utilities				1,200
Total Athletic Trng Exer Phys Dept Oper				107,713

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Athletic Trng Dept Oper
Interim Dean

Designated Funds
23241 22539

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				2,619
Maintenance and Operations				2,000
Total Athletic Trng Dept Oper				4,619

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Computer Science Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22632

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				3,861
Maintenance and Operations				3,000
Utilities				945
Total Computer Science Dept Oper				7,806

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Chemistry Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22633

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				1,090
Utilities				1,432
Total Chemistry Dept Oper				2,522

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Geosciences Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22634

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FS0499 Professor William Meddaugh	9.0	1.00	110,334	111,437
Total Faculty Salaries				111,437
Fringe Benefits				27,619
Travel				999
Utilities				700
Total Geosciences Dept Oper				140,755

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Physics Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22635

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				545
Utilities				250
Total Physics Dept Oper				795

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Mathematics Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22636

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				3,913
Utilities				1,400
Total Mathematics Dept Oper				5,313

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Biology Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22637

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
BS0899 Professor Michael Shipley	9.0	1.00	80,334	81,137
Total Faculty Salaries				81,137
Fringe Benefits				19,025
Travel				1,090
Utilities				1,700
Total Biology Dept Oper				102,952

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Foreign Languages Dept Oper
Jeffrey Oxford

Designated Funds
23241 22732

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				1,836
Utilities				900
Total Foreign Languages Dept Oper				2,736

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Political Science Dept Oper
Steve Garrison

Designated Funds
23241 22735

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FI0898 Dean of College/Professor				
Samuel Watson	12.0	0.38	49,622	50,118
Split: 22700 2700	12.0	0.62	(80,962)	(81,772)
			130,584 *	131,890 *
Total Faculty Salaries				50,118
Fringe Benefits				12,018
Travel				2,270
Utilities				807
Total Political Science Dept Oper				65,213

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Sociology Dept Oper
Beverly Stiles

Designated Funds
23241 22737

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				2,696
Utilities				420
Total Sociology Dept Oper				3,116

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
Designated Buildings Ins
Chris Stovall

Designated Funds
23244 3200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				130,622
Total Designated Buildings Ins				130,622

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
Tuition Rebates
Chris Stovall

Designated Funds
23247 3200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				100,000
Total Tuition Rebates				100,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Shuttle Services
Keith Lamb

Designated Funds
23305 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				36,968
Total Shuttle Services				36,968

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Safety
Kyle Owen

Designated Funds
23308 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				39,048
Utilities				1,482
Total Safety				40,530

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Bus Services
Kyle Owen

Designated Funds
23310 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Non-Student Wages				5,000
Fringe Benefits				383
Maintenance and Operations				46,315
Total Bus Services				51,698

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
General Remodel and Repair
Kyle Owen

Designated Funds
23311 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				50,000
Total General Remodel and Repair				50,000

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
Facility Services
Kyle Owen

Designated Funds
23313 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AY1099 Associate VP, Facilities Svcs Kyle Owen	12.0	1.00	119,426	120,620
Total Staff Salaries				120,620
Student Wages				70,050
Fringe Benefits				46,276
Maintenance and Operations				535,548
Utilities				5,500
Longevity				1,440
Total Facility Services				779,434

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
 General Maintenance
 Kyle Owen

Designated Funds
 23315 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
EH0199 Maintenance Technician William Busch	12.0	1.00	26,366	26,979
EY1199 Electronics Technician Douglas Collins	12.0	1.00	40,808	41,216
EY0495 Painter Steven Fisher	12.0	1.00	27,339	27,588
EY0499 Carpenter Colby Kafer	12.0	1.00	30,372	31,824
EY0498 Plumber Michael Moede	12.0	0.50	17,998	18,178
Split: 11000 13303	12.0	0.50	(17,998)	(18,178)
			35,996 *	36,356 *
EH0899 Maintenance Technician Kevin Rainsberg	12.0	1.00	32,758	33,302
GY0684 Groundskeeper Kenneth Burge	12.0	1.00		20,834
GY0683 Groundskeeper Samuel Groves	12.0	1.00		20,834
MH0196 Lead Custodian Vinita Bohenkamp	12.0	1.00	21,120	21,803
MC0296 Custodian Franklin Brasher	12.0	1.00	25,090	25,402
MH1099 Residence Hall Maint Foreperso Michael Chisum	12.0	1.00	34,988	35,662
MH0197 Custodian Maria Contreras	12.0	1.00	20,400	21,364
MH1098 Custodian Martina Galvan	12.0	1.00	19,920	20,118
MH0194 Custodian Rachel Anne Gillis	12.0	1.00	20,628	20,118
MH0189 Custodian Maria Gutierrez	12.0	1.00	19,860	20,118
MH0195 Custodian James Hayes	12.0	1.00	19,860	20,118
MH0199 Custodian Mary Kaler	12.0	1.00	19,868	20,374

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
General Maintenance
Kyle Owen

Designated Funds
23315 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
MH0190 Custodian Chester Koonce	12.0	1.00	19,860	20,118
MC0297 Custodian Patricia Lindley	12.0	1.00	19,860	20,118
MC0299 Lead Custodian Velia Lozano	12.0	1.00	19,868	21,493
MH0899 Lead Custodian Melvin Martin	12.0	1.00	19,868	21,318
MY0569 Custodian Anna Montoya	12.0	1.00	19,868	20,252
MH0186 Maintenance Technician Timothy Noble	12.0	1.00	26,364	26,630
MH0193 Custodian Bradley Spear	12.0	1.00	19,868	20,375
MY0595 Custodian Elvia Valdez	12.0	1.00	19,920	20,118
MH0187 Custodian Nathaniel Wilkes	12.0	1.00	21,060	20,118
MY1197 Custodian Vacant	12.0	1.00	19,860	19,868
MY0590 Custodian Vacant	12.0	1.00	19,860	19,868
MY0572 Custodian Vacant	12.0	1.00	19,860	19,868
MH0188 Lead Custodian Vacant	12.0	1.00	19,860	19,868
GY0694 Groundskeeper Vacant	12.0	1.00	20,584	20,584
GY0689 Groundskeeper Vacant	12.0	1.00	20,584	20,584
GY0687 Groundskeeper Vacant	12.0	1.00	20,584	20,584
MY0592 Custodian Vacant	12.0	1.00	19,860	19,868
MY0589 Custodian Christopher Goolsby	12.0	1.00	19,860	19,868

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
 General Maintenance
 Kyle Owen

Designated Funds
 23315 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
MY0573 Custodian Katherine Mendenhall	12.0	1.00	21,360	19,868
MY1198 Custodian Vacant	12.0	1.00	19,860	19,868
MC0295 Maintenance Technician Vacant	12.0	1.00	29,508	26,366
Total Staff Salaries				863,434
Non-Student Wages				19,000
Fringe Benefits				468,418
Travel				3,181
Maintenance and Operations				-150,000
Utilities				10,000
Longevity				16,080
Total General Maintenance				1,230,113

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
West Campus Annex
Kyle Owen

Designated Funds
23318 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				6,000
Total West Campus Annex				6,000

Midwestern State University

Fiscal Year 2017 - 2018

Operation and Maintenance
Housing Facilities Services
Kyle Owen

Designated Funds
23323 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				45,000
Total Housing Facilities Services				45,000

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
TRS Surcharge
Valarie Maxwell

Designated Funds
23404 3400

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Fringe Benefits				31,398
Total TRS Surcharge				31,398

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Retiree Group Ins Local
Valarie Maxwell

Designated Funds
23405 3400

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Fringe Benefits				366,234
Total Retiree Group Ins Local				366,234

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Payroll Office
Kathy Rice

Designated Funds
23500 3500

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
ND0498 Director - Payroll Kathy Rice	12.0	1.00	62,914	74,563
Total Staff Salaries				74,563
Fringe Benefits				18,445
Travel				6,330
Maintenance and Operations				7,680
Utilities				465
Longevity				1,440
Total Payroll Office				108,923

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Unemploy Workers Comp
Valarie Maxwell

Designated Funds
23501 3500

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Fringe Benefits				73,000
Total Unemploy Workers Comp				73,000

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Purchasing Office
Steve Shelley

Designated Funds
23600 3600

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AD0399 Director, Purchasing/Contr Mng Stephen Shelley	12.0	1.00	84,617	89,026
Total Staff Salaries				89,026
Student Wages				4,225
Fringe Benefits				20,501
Maintenance and Operations				14,000
Utilities				1,000
Longevity				1,200
Total Purchasing Office				129,952

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Human Resources
Dawn Fisher

Designated Funds
23700 3700

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AP0299 Director, Human Resources Dawn Fisher	12.0	1.00	79,726	86,513
NP0798 Benefits Administrator Judith Salazar	12.0	1.00	44,090	44,721
Total Staff Salaries				131,234
Student Wages				4,000
Fringe Benefits				34,407
Travel				6,500
Maintenance and Operations				10,232
Utilities				550
Longevity				3,580
Total Human Resources				190,503

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships

Dependent Education Assistance

Dawn Fisher

Designated Funds

23701 3700

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				41,000
Total Dependent Education Assistance				41,000

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
MSU Education Incentive
Dawn Fisher

Designated Funds
23702 3700

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				70,000
Total MSU Education Incentive				70,000

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Employment Hiring Expenses
Dawn Fisher

Designated Funds
23703 3700

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				40,000
Total Employment Hiring Expenses				40,000

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support

VP Univ Adv and Public Affairs Resv

Anthony Vidmar

Designated Funds

24002 4000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				3,364
Maintenance and Operations				33,650
Total VP Univ Adv and Public Affairs Resv				37,014

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Donor Data and Research
Patricia Lowry

Designated Funds
24105 4100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				1,767
Maintenance and Operations				3,779
Utilities				160
Total Donor Data and Research				5,706

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Marketing
Anthony Vidmar

Designated Funds
24204 4200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				436,800
Total Marketing				436,800

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Institutional Advancement
Laura Peterson

Designated Funds
24302 4300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				1,325
Maintenance and Operations				3,093
Total Institutional Advancement				4,418

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships

University BG Freshman Scholarships

Laura Peterson

Designated Funds

24305 4300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				1,226,933
Total University BG Freshman Scholarships				1,226,933

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Donor Services and Special Projects
Anthony Vidmar

Designated Funds
24306 4300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				5,600
Non-Student Wages				8,000
Fringe Benefits				612
Maintenance and Operations				4,467
Utilities				250
Total Donor Services and Special Projects				18,929

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Alumni Relations
Leslee Ponder

Designated Funds
24500 4500

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NU1799 Alumni Engagement Liaison Leslee Ponder	12.0	0.75	64,495	55,000
NC2796 Coord-Student Org/Ldrshp Progs Jesse Brown	12.0	0.25	0	7,145
Split: 26000 24841	12.0	0.75	28,298	(21,436)
			28,298 *	28,581 *
CU1799 Secretary Gayla Aldrich	12.0	1.00	27,043	27,854
				89,999
				12,600
				23,589
				4,275
				25,560
				415
				2,220
				158,658

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support

Designated Funds

VP Stdnt Affrs n Enrl Mngmt

24600 4600

Keith Lamb

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AC1098 VP Student Affairs/Enroll Mngt Keith Lamb	12.0	1.00	160,390	161,994
NC1098 Asst to VP-Stdnt Aff/Enr Mngt Laura Salazar	12.0	1.00	45,640	40,305
				202,299
				8,432
				52,315
				4,396
				6,036
				400
				2,160
				276,038

Midwestern State University

Fiscal Year 2017 - 2018

Public Service
 Summer Camp Programs
 Angie Reay

Designated Funds
 24601 4600

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AC2299 Director- Rec Sports/Wellness				
Angie Reay	12.0	0.11	8,395	8,079
Split: 26000 24700	12.0	0.26	(30,908)	(19,096)
Split: 24703 4700	12.0	0.63	(41,734	(46,272)
			81,037 *	73,447 *
NC2299 Assistant Director, Rec Sports				
Michael Richardson	12.0	0.05	2,001	2,015
Split: 26000 24700	12.0	0.95	(36,782)	(38,290)
			38,783 *	40,305 *
				10,094
				3,200
				57,243
				78
				158
				70,773

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
DFW Extension Center
Randy Canival

Designated Funds
24602 4600

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AO2299 Director, Flower Mound Campus Randy Canivel	12.0	1.00		79,992
NI3399 Academic Counselor Carlena Kundert	12.0	0.25	30,372	8,614
Split: 23241 22435	12.0	0.75	(30,372)	(25,841)
			30,372 *	34,455 *
NN0999 Assistant Director, Admissions Adam Pitts	12.0	1.00	46,500	46,965
CO2299 Secretary, Flower Mound Campus Vacant	12.0	1.00		25,177
NO2298 Coordinator, Student Services Vacant	12.0	1.00		35,859
TO2299 PC Network Services Tech Vacant	12.0	1.00		37,149
				Total Staff Salaries 233,756
				Fringe Benefits 92,640
				Travel 5,000
				Maintenance and Operations 537,867
				Scholarships 59,553
				Longevity 1,320
				Total DFW Extension Center 930,136

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
International Services
Randy Glean

Designated Funds
24621 4620

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AN0899 Director, International Servic Roland Glean	12.0	1.00	85,318	90,656
NN0895 International Outreach Spec Sherri Helms	12.0	1.00	38,800	39,188
NN0898 International Service Spec Elizabeth Ysasi	12.0	1.00	34,415	34,759
				164,603
				10,798
				20,000
				63,019
				8,930
				1,560
				6,480
				275,390

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Designated Funds

Associate VP Student Affairs

24630 4630

Matthew Park

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AC1099 Assoc VP Stdnt Affrs/Dean Stdn Matthew Park	12.0	1.00	97,869	98,848
Total Staff Salaries				98,848
Student Wages				17,823
Fringe Benefits				21,788
Travel				2,943
Maintenance and Operations				15,089
Utilities				425
Capital Outlay				25,000
Longevity				1,680
Total Associate VP Student Affairs				183,596

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Financial Aid Office
Kathy Browning

Designated Funds
24640 4640

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AN1099 Director, Financial Aid Kathleen Browning	12.0	1.00	81,481	86,510
NN0498 Assist Director, Financial Aid Karen Collins	12.0	1.00	41,586	44,810
NN0499 Associate Director, Financ Aid Michelle Wells	12.0	1.00	45,747	47,112
CN0497 Financial Aid Proc Counselor Bridgette Dolan	12.0	1.00	27,315	27,795
CN1098 Financial Aid Specialist I Linda Foster	12.0	1.00	27,315	28,298
CN1099 Financial Aid Proc Counselor Suzy McDowell	12.0	1.00	27,315	27,957
CN0494 Financial Aid Proc Counselor Geneva McLean	12.0	1.00	27,315	28,025
CN0498 Financial Aid Proc Counselor Frances Tasker	12.0	1.00	27,315	27,588
				318,095
				5,072
				115,826
				4,589
				24,966
				1,675
				10,240
				480,463

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
TPEG Resident
Kathy Browning

Designated Funds
24643 4640

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				976,301
Total TPEG Resident				976,301

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
TPEG Non Resident
Kathy Browning

Designated Funds
24644 4640

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				29,081
Total TPEG Non Resident				29,081

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships	Designated Funds
MSU Tuition Grant UnderGrads	24645 4640
Kathy Browning	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				1,304,445
Total MSU Tuition Grant UnderGrads				1,304,445

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
MSU Tuition Grant Grads
Kathy Browning

Designated Funds
24646 4640

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				95,925
Total MSU Tuition Grant Grads				95,925

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
Mustangs Guarantee
Kathy Browning

Designated Funds
24648 4640

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				35,000
Total Mustangs Guarantee				35,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Admissions Office
Gayonne Beavers

Designated Funds
24650 4650

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AN0599 Director, Admissions Dora Beavers	12.0	1.00	97,874	98,853
NN0597 Admissions Counselor George Castro	12.0	1.00	32,599	32,599
NN0995 Assistant Director, Admissions Hugo Erazo	12.0	1.00	42,187	44,221
NN0596 Associate Director, Admissions Leah Hickman	12.0	1.00	48,722	49,293
NN0997 Admissions Counselor Sierra Trenhaile	12.0	1.00	32,599	33,239
NN0593 Admissions Counselor Lauren Vidmar	12.0	1.00	32,599	32,925
CN0997 Administrative Assistant Rebecca Reddick	12.0	1.00	27,315	28,143
NN0992 Admissions Counselor Vacant	12.0	1.00		32,599
NN0996 Admissions Counselor Vacant	12.0	1.00	32,599	32,599
NN0594 Assistant Director, Admissions Kelly Murphy	12.0	1.00	40,000	43,260
				427,731
				18,214
				5,000
				151,557
				36,000
				247,996
				6,000
				251,500
				8,360
				1,152,358

Midwestern State University

Fiscal Year 2017 - 2018

Institutional Support
Viewbook
Gayonne Beavers

Designated Funds
24651 4650

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				32,487
Total Viewbook				32,487

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Admissions Welcome Center

Gayonne Beavers

Designated Funds

24652 4650

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				15,000
Scholarships				20,000
Total Admissions Welcome Center				35,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Testing Services
Lynn Ducioame

Designated Funds
24660 4660

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NN0797 Assoc Dir Career Mngmt/Testing Lynn Ducioame	12.0	1.00	53,773	54,311
NN0796 Computer Based Test Cntr Spcl Allison Gordon	12.0	1.00	27,048	27,318
Total Staff Salaries				81,629
Student Wages				2,000
Non-Student Wages				3,599
Fringe Benefits				20,551
Maintenance and Operations				20,000
Utilities				1,150
Longevity				2,060
Total Testing Services				130,989

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Designated Funds

Wellness Center Operations

24703 4700

Angie Reay

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AC2299 Director- Rec Sports/Wellness				
Angie Reay	12.0	0.63	41,734	46,272
Split: 26000 24700	12.0	0.26	(30,908)	(19,096)
Split: 24601 4600	12.0	0.11	(8,395)	(8,079)
			81,037 *	73,447 *
CC0898 Secretary				
Kelle Lillie	12.0	1.00	22,888	23,138
				69,410
				107,000
				29,500
				27,166
				1,000
				105,000
				115,000
				3,687
				66,517
				524,280

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Waikun Yearbook
Mario Ramirez

Designated Funds
24820 4820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				5,500
Maintenance and Operations				500
Total Waikun Yearbook				6,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
MORE Orientation
Cammie Dean

Designated Funds
24821 4820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				100,000
Scholarships				25,000
Total MORE Orientation				125,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Cheerleaders
Norma Ramirez

Designated Funds
24826 4820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				1,000
Non-Student Wages				16,400
Travel				8,000
Maintenance and Operations				15,100
Scholarships				21,000
Total Cheerleaders				61,500

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Designated Funds

Student Transition Programs

24827 4820

Cammie Dean

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AC0499 Director, Stdnt Transition Prg Cammie Dean	12.0	1.00	64,584	71,581
NC2798 Coord, Stdnt Transition Prgms Jacob Starkey	12.0	1.00	31,200	28,581
CC0499 Administrative Assistant Vacant	12.0	0.50	29,267	13,658
Split: 26000 24841			0	(13,657)
			29,267 *	27,315 *
Total Staff Salaries				113,820
Student Wages				6,300
Fringe Benefits				43,001
Travel				2,000
Maintenance and Operations				4,788
Utilities				985
Longevity				960
Total Student Transition Programs				171,854

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Fain Hall Rentals
Mario Ramirez

Designated Funds
24828 4820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				5,000
Utilities				5,000
Total Fain Hall Rentals				10,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Fraternity Commons
Mario Ramirez

Designated Funds
24829 4820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				100
Utilities				6,500
Total Fraternity Commons				6,600

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Sports Information
Amanda Snodgrass

Designated Funds
25000 25001

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				5,000
Non-Student Wages				10,000
Fringe Benefits				2,145
Travel				1,700
Maintenance and Operations				21,500
Total Sports Information				40,345

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Corporate Sponsorship
Amanda Snodgrass

Designated Funds
25000 25002

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				1,750
Total Corporate Sponsorship				1,750

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Athletic Advertising
Amanda Snodgrass

Designated Funds
25000 25003

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				4,500
Total Athletic Advertising				4,500

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Athletic Administration
Amanda Snodgrass

Designated Funds
25000 25005

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AA0499 Interim Athletic Director Kyle Williams	12.0	1.00	134,795	121,200
NA0498 Sports Information Director Blake Barington	12.0	1.00	33,200	33,542
NA0496 Strength & Conditioning Coach Jake Landon	12.0	1.00	37,553	38,276
NA0499 Executive Associate Dir Athlet Kurt Portmann	12.0	1.00	74,627	75,504
NA0493 Asst Dir Athletics/Sports Info Trey Reed	12.0	1.00	51,333	53,076
NA0495 Asst Dir-Athltcs Business/Fina Amanda Snodgrass	12.0	1.00	63,832	49,592
MY0598 Custodian/Locker Room Attd Debra Villarreal	12.0	0.50	9,960	10,145
Split: 11000 13304	12.0	0.50	(9,960)	(10,144)
			19,920 *	20,289 *
CA0499 Administrative Assistant Sheri Mummert	12.0	1.00	32,125	33,121
NA0494 Assistant Director, Athletics Reagan Foster	12.0	0.65	0	31,266
Split: 45007 5000	12.0	0.35	86,353	16,835
			86,353 *	48,101 *
Total Staff Salaries				445,721
Non-Student Wages				43,142
Fringe Benefits				146,840
Travel				4,500
Maintenance and Operations				29,000
Utilities				22,000
Scholarships				-147,289
Longevity				9,886
Total Athletic Administration				553,800

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Memberships
Amanda Snodgrass

Designated Funds
25000 25006

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				21,000
Total Memberships				21,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Insurance
Amanda Snodgrass

Designated Funds
25000 25011

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				160,000
Total Insurance				160,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Degree Compl Schlrs
Amanda Snodgrass

Designated Funds
25000 25012

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				15,000
Total Degree Compl Schlrs				15,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Graduate Asst Coaches
Amanda Snodgrass

Designated Funds
25000 25013

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Graduate Assistants				130,200
Total Graduate Asst Coaches				130,200

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Website Maintenance
Amanda Snodgrass

Designated Funds
25000 25014

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				8,300
Total Website Maintenance				8,300

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Game Operations
Amanda Snodgrass

Designated Funds
25000 25015

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				5,000
Non-Student Wages				15,000
Fringe Benefits				2,138
Maintenance and Operations				45,000
Total Game Operations				67,138

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Athletics Consolidated Reserve
Amanda Snodgrass

Designated Funds
25000 25016

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				112,184
Total Athletics Consolidated Reserve				112,184

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Athletic Bus Services
Amanda Snodgrass

Designated Funds
25000 25017

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				95,000
Total Athletic Bus Services				95,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Athletic Utilities
Amanda Snodgrass

Designated Funds
25000 25018

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Utilities				138,100
Total Athletic Utilities				138,100

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
 Women's Basketball
 Amanda Snodgrass

Designated Funds
 25000 25250

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NA0699 Head Coach Noel Johnson	12.0	1.00	85,044	87,480
NA0698 Assistant Coach Christopher Reay	12.0	1.00	44,817	46,543
				134,023
				500
				34,609
				18,500
				30,000
				250
				180,280
				3,440
				401,602

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
 Women's Soccer
 Amanda Snodgrass

Designated Funds
 25000 25251

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NA0799 Head Coach				
Damian Clarke	12.0	0.62	34,108	34,527
Split: 26000 24700	12.0	0.38	(20,905)	(21,162)
			55,013 *	55,689 *
NA0798 Assistant Coach				
Hope Siffert	12.0	1.00	36,248	36,610
				71,137
				500
				33,961
				15,000
				16,000
				100
				178,477
				182
				315,357

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
 Women's Tennis
 Amanda Snodgrass

Designated Funds
 25000 25253

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NA0899 Head Coach				
Clifton Linn	12.0	0.50	27,491	28,330
Split: 25000 25501	12.0	0.50	(27,491)	(28,331)
			54,982 *	56,661 *
Total Staff Salaries				28,331
Fringe Benefits				11,391
Travel				6,500
Maintenance and Operations				5,000
Scholarships				108,168
Longevity				370
Total Women's Tennis				159,760

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
 Women's Volleyball
 Amanda Snodgrass

Designated Funds
 25000 25254

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NA1298 Assistant Coach John Forman	12.0	1.00	36,000	36,610
NA1299 Head Coach Natalie Rawson	12.0	1.00	53,571	54,442
				91,052
				1,333
				31,039
				13,000
				18,000
				200
				144,224
				700
				299,548

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Women's Cross Country and Track
Amanda Snodgrass

Designated Funds
25000 25255

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NA1399 Head Coach-Women's CC/Track Koby Styles	12.0	1.00	51,457	55,754
Total Staff Salaries				55,754
Fringe Benefits				15,579
Travel				18,000
Maintenance and Operations				10,000
Utilities				250
Scholarships				227,153
Longevity				1,200
Total Women's Cross Country and Track				327,936

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Women's Golf
Amanda Snodgrass

Designated Funds
25000 25256

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NA1799 Head Coach/Life Skills Co				
Jeffery Ray	12.0	0.50	44,623	45,069
Split: 25000 25504	12.0	0.50	(44,623)	(45,069)
			89,246 *	90,138 *
Total Staff Salaries				45,069
Fringe Benefits				13,419
Travel				13,000
Maintenance and Operations				23,950
Scholarships				97,351
Longevity				1,680
Total Women's Golf				194,469

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Men's Tennis
Amanda Snodgrass

Designated Funds
25000 25501

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NA0899 Head Coach				
Clifton Linn	12.0	0.50	27,491	28,330
Split: 25000 25253	12.0	0.50	(27,491)	(28,331)
			54,982 *	56,661 *
Total Staff Salaries				28,331
Fringe Benefits				11,391
Travel				5,300
Maintenance and Operations				7,000
Utilities				500
Scholarships				81,126
Longevity				370
Total Men's Tennis				134,018

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Men's Football
Amanda Snodgrass

Designated Funds
25000 25503

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NA1495 Assistant Coach Adam Austin	12.0	1.00	53,486	55,380
NA1496 Assistant Coach Freddie Banks	12.0	1.00	43,383	46,894
NA1493 Assistant Coach Donte Ellington Ellis	12.0	1.00	43,383	46,430
NA1494 Assistant Coach Alex Herron	12.0	1.00	46,430	47,851
NA1499 Head Coach William Maskill	12.0	1.00	115,150	116,302
NA1497 Assistant Coach Richard Renner	12.0	1.00	56,094	58,597
NA1498 Assistant Coach Kenneth Wilkins	12.0	1.00	46,430	48,202
CA1499 Secretary Nancy Halvorsen	12.0	1.00	22,888	23,453
				443,109
				1,000
				134,625
				65,000
				96,000
				550
				649,008
				8,620
				1,397,912

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Men's Golf
Amanda Snodgrass

Designated Funds
25000 25504

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NA1799 Head Coach/Life Skills Co				
Jeffery Ray	12.0	0.50	44,623	45,069
Split: 25000 25256	12.0	0.50	(44,623)	(45,069)
			89,246 *	90,138 *
Total Staff Salaries				45,069
Fringe Benefits				13,419
Travel				12,000
Maintenance and Operations				15,000
Utilities				200
Scholarships				64,901
Longevity				1,680
Total Men's Golf				152,269

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Concessions
Amanda Snodgrass

Designated Funds
25014 5000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				2,600
Non-Student Wages				13,500
Fringe Benefits				1,924
Maintenance and Operations				12,600
Total Concessions				30,624

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Designated Funds

Wichitan

26000 22308

Martin Camacho

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				6,500
Maintenance and Operations				17,000
Utilities				250
Total Wichitan				23,750

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Music
Martin Camacho

Designated Funds
26000 22309

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				12,000
Total Music				12,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
MSU Cycling Team
Frank Wyatt

Designated Funds
26000 22512

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NN1499 Director, MSU Cycling Team Steven Zamastil	12.0	1.00	53,486	55,028
Total Staff Salaries				55,028
Student Wages				1,100
Fringe Benefits				20,360
Travel				24,000
Maintenance and Operations				9,200
Utilities				85
Longevity				480
Total MSU Cycling Team				110,253

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Student Service Fee Reserve

Keith Lamb

Designated Funds

26000 24005

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				9,000
Total Student Service Fee Reserve				9,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Honors Recognition Banquet
Matthew Park

Designated Funds
26000 24605

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				6,000
Total Honors Recognition Banquet				6,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Artist Lecture Series
Matthew Park

Designated Funds
26000 24606

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				61,000
Total Artist Lecture Series				61,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Student Government
Matthew Park

Designated Funds
26000 24607

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				17,000
Travel				6,500
Maintenance and Operations				14,500
Total Student Government				38,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Student ID and Handbook

Matthew Park

Designated Funds

26000 24608

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				4,500
Total Student ID and Handbook				4,500

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
 Vinson Health Center
 Keith Williamson

Designated Funds
 26000 24615

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AC1999 Medical Director, Vinson Health Keith Williamson	12.0	0.91	177,627	179,403
NC2099 University Nurse - RN Jadine Buckley	12.0	0.91	48,114	48,595
NC2095 Medical Office Manager Tiffany Kosse	12.0	0.91	51,322	51,835
NC2098 University Nurse Christy Skelton	12.0	0.91	28,915	30,526
NC2096 Medical Radiologic Tech Shanna Tole	12.0	0.91	36,417	36,781
CC2099 Medical Office Coordinator Samantha Mayfield	12.0	0.91	24,908	23,327
				370,467
				7,000
				120,117
				5,000
				108,000
				1,455
				5,280
				617,319

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
 Disability Support Serv
 Debra Higginbotham

Designated Funds
 26000 24618

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AC2899 Director, Disability Support S Debra Higginbotham	12.0	1.00	62,206	74,030
NC2898 Coordinator, ADA Accommodation Kristin Grassi	12.0	1.00	23,931	28,581
				102,611
				12,000
				13,500
				36,766
				2,000
				10,000
				400
				4,020
				181,297

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Counseling Center
Pamela Midgett

Designated Funds
26000 24671

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AC3199 Director, Counseling Center Pamala Midgett	12.0	1.00	69,257	74,003
NC3199 Professional Counselor Vikki Chaviers	12.0	1.00	41,756	45,073
NC3197 Professional Counselor Vacant	10.0	1.00	41,756	34,797
NC3198 Counselor Psychologist Laura Hetrick	12.0	1.00	42,023	42,174
CC3199 Medical Office Coordinator Christina Gragg	12.0	1.00	22,888	25,705
NC3196 Counselor Psychologist Vacant	10.0	1.00	31,317	34,797
				256,549
				15,000
				92,012
				4,500
				15,000
				1,080
				5,880
				390,021

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Recreational Sports
Angie Reay

Designated Funds
26000 24700

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AC2299 Director- Rec Sports/Wellness				
Angie Reay	12.0	0.26	30,908	19,096
Split: 24703 4700	12.0	0.63	(41,734)	(46,272)
Split: 24601 4600	12.0	0.11	(8,395)	(8,079)
			81,037 *	73,447 *
NA0799 Head Coach				
Damian Clarke	12.0	0.38	20,905	21,162
Split: 25000 25251	12.0	0.62	(34,108)	(34,527)
			55,013 *	55,689 *
NC2299 Assistant Director, Rec Sports				
Michael Richardson	12.0	0.95	36,782	38,290
Split: 24601 4600	12.0	0.05	(2,001)	(2,015)
			38,783 *	40,305 *
				78,548
				15,000
				30,225
				3,000
				7,000
				540
				523
				134,836

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
University Programming Board
Mario Ramirez

Designated Funds
26000 24823

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				6,000
Travel				5,000
Maintenance and Operations				55,000
Scholarships				3,000
Total University Programming Board				69,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Homecoming Activity
Mario Ramirez

Designated Funds
26000 24824

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				26,500
Total Homecoming Activity				26,500

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
New Student Orientation
Cammie Dean

Designated Funds
26000 24825

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				6,000
Scholarships				3,500
Total New Student Orientation				9,500

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Family Day
Cammie Dean

Designated Funds
26000 24826

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Non-Student Wages				100
Maintenance and Operations				19,500
Total Family Day				19,600

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Convocation/Welcome Week

Mario Ramirez

Designated Funds

26000 24827

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				11,500
Total Convocation/Welcome Week				11,500

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Ultimate Frisbee Club
Angie Reay

Designated Funds
26000 24828

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				2,500
Total Ultimate Frisbee Club				2,500

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Student Success Series
Cammie Dean

Designated Funds
26000 24840

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				9,500
Total Student Success Series				9,500

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
 Student Involvement
 Cammie Dean

Designated Funds
 26000 24841

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NC2797 Coordinator, Activities Ruby Arriaga	12.0	1.00	31,908	28,581
NC2796 Coord-Student Org/Ldrshp Progs Jesse Brown	12.0	0.75	28,298	21,436
Split: 24500 4500	12.0	0.25	0	(7,145)
			28,298 *	28,581 *
NC0499 Asst Direct, Stdt Involvement Mario Ramirez	12.0	1.00	43,260	43,693
CC0499 Administrative Assistant Vacant Split: 24827 4820	12.0	0.50	(29,267)	13,657
			0	(13,658)
			29,267 *	27,315 *
				107,367
				14,000
				12,000
				45,364
				4,540
				50,288
				477
				660
				234,696

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
Rugby Team
Leland Turner

Designated Funds
26000 24842

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				1,500
Maintenance and Operations				2,500
Total Rugby Team				4,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Designated Funds

Dir Equity Incl Multicultural Affrs

26000 24880

Syreeta Greene

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NC3499 Dir Equty/Inclsn/Multctrl Aff Syreeta Greene	12.0	1.00	69,257	69,950
Total Staff Salaries				69,950
Student Wages				9,000
Fringe Benefits				20,434
Travel				1,500
Maintenance and Operations				4,000
Utilities				156
Total Dir Equity Incl Multicultural Affrs				105,040

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
University Police and Parking
Patrick Coggins

Auxiliary Funds
34690 4690

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
PU1597 Police Officer III Steven Callarman	12.0	1.00	38,904	39,293
PU0295 Chief of Police Patrick Coggins	12.0	1.00	97,874	98,853
PU1595 Police Officer III Mark Gilbow	12.0	1.00	38,904	39,789
PU1594 Police Officer III Thurman Jones	12.0	1.00	38,904	39,293
PU0294 Police Officer III George Ohmstede	12.0	1.00	34,988	39,293
PU0290 Police Officer III Joseph Snyder	12.0	1.00	34,988	39,293
PU0299 Police Communication Operator Nigel Uline	12.0	1.00	25,450	26,358
CU0299 Secretary Stephanie Estrada	12.0	1.00	29,045	29,370
PU0293 Police Sergeant Vacant	12.0	1.00	43,332	43,260
PU1596 Police Officer I Vacant	12.0	1.00	32,599	32,599
				427,401
				2,650
				20,000
				153,899
				3,910
				34,000
				5,000
				3,625
				7,600
				658,085

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Bookstore Follett
Keith Lamb

Auxiliary Funds
34800 4800

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				3,420
Utilities				17,727
Total Bookstore Follett				21,147

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Clark Student Center
Dail Neely

Auxiliary Funds
34802 4800

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AC0699 Director, Student Conduct/CSC Gilbert Neely	12.0	1.00	78,603	79,389
NC0299 Coordinator, Special Events Cynthia Cummings	12.0	1.00	32,908	33,237
NC0297 Coordinator, Stdnt Cntr Svcs Donna Vidmar	12.0	1.00	31,200	28,581
				141,207
				95,000
				47,520
				6,000
				125,000
				100,000
				165,000
				2,820
				182,882
				865,429

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Sikes Lake Center Operations
Kyle Owen

Auxiliary Funds
34804 4800

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				2,800
Utilities				7,200
Total Sikes Lake Center Operations				10,000

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Housing Administration
Kristi Schulte

Auxiliary Funds
34830 34831

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AH0199 Dir, Residence Life & Housing Kristi Schulte	12.0	1.00	82,457	83,282
NH0198 Assoc Dir, Resid Life & Housng Tera Humphrey	12.0	1.00	49,833	49,833
NH0199 Asst Dir, Resid Life & Housing Norma Ramirez	12.0	1.00	37,207	45,508
NH0899 Complex Coordinator Claudio Isaac Rodriguez	12.0	1.00	30,012	30,400
CH0196 Administrative Assistant Mary Lassetter	12.0	1.00	27,315	28,199
CH0197 Residence Hall Director Derek Soper	12.0	1.00	29,317	29,317
CH0198 Administrative Assistant Vacant	12.0	1.00	27,315	27,315
CH0194 Residence Hall Director Vacant	12.0	1.00	29,317	0
Total Staff Salaries				293,854
Student Wages				120,410
Graduate Assistants				30,000
Fringe Benefits				106,564
Travel				12,000
Maintenance and Operations				208,098
Utilities				1,600
Scholarships				26,000
Capital Outlay				2,000
Longevity				3,040
Facilities Maintenance				621,161
Total Housing Administration				1,424,727

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Killingsworth Hall
Kristi Schulte

Auxiliary Funds
34830 34832

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				10,000
Maintenance and Operations				257,509
Utilities				133,000
Capital Outlay				15,000
Total Killingsworth Hall				415,509

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Pierce Hall
Kristi Schulte

Auxiliary Funds
34830 34833

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				3,000
Maintenance and Operations				154,686
Utilities				70,000
Total Pierce Hall				227,686

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
McCullough Trigg Hall
Kristi Schulte

Auxiliary Funds
34830 34834

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				6,000
Maintenance and Operations				165,883
Utilities				80,700
Capital Outlay				7,000
Total McCullough Trigg Hall				259,583

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Marchman Hall
Kristi Schulte

Auxiliary Funds
34830 34835

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Utilities				525
Total Marchman Hall				525

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Bridwell Courts Apartments
Kristi Schulte

Auxiliary Funds
34830 34836

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				47,286
Utilities				46,600
Total Bridwell Courts Apartments				93,886

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Legacy Hall
Kristi Schulte

Auxiliary Funds
34830 34838

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				16,000
Maintenance and Operations				404,753
Utilities				190,000
Total Legacy Hall				610,753

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
2504 Hampstead
Kristi Schulte

Auxiliary Funds
34830 34840

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				2,000
Utilities				3,000
Total 2504 Hampstead				5,000

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
2514 Hampstead
Kristi Schulte

Auxiliary Funds
34830 34843

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				3,000
Utilities				3,500
Total 2514 Hampstead				6,500

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
2518 Hampstead
Kristi Schulte

Auxiliary Funds
34830 34844

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				1,500
Utilities				3,800
Total 2518 Hampstead				5,300

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
3311 Taft
Kristi Schulte

Auxiliary Funds
34830 34847

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				1,000
Utilities				2,000
Total 3311 Taft				3,000

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises

Sunwatcher Village Apartments

Kristi Schulte

Auxiliary Funds

34833 4830

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				5,000
Maintenance and Operations				249,876
Utilities				205,500
Capital Outlay				60,000
Total Sunwatcher Village Apartments				520,376

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Sundance Court Apartments
Kristi Schulte

Auxiliary Funds
34835 4830

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				3,000
Maintenance and Operations				210,181
Utilities				179,000
Capital Outlay				10,000
Total Sundance Court Apartments				402,181

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
CSC Food Service
Kristi Schulte

Auxiliary Funds
34836 4830

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				28,000
Maintenance and Operations				2,646,309
Utilities				160,580
Capital Outlay				62,455
Total CSC Food Service				2,897,344

Midwestern State University

Fiscal Year 2017 - 2018

Auxiliary Enterprises
Mail Service
Kristi Schulte

Auxiliary Funds
34870 4870

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NC0399 Supervisor - Postal Services				
Jon Lane	12.0	1.00	43,057	43,488
CC0399 Postal Clerk				
Brenda Stewart	12.0	1.00	30,800	31,108
Total Staff Salaries				74,596
Student Wages				14,000
Non-Student Wages				3,000
Fringe Benefits				30,696
Travel				1,215
Maintenance and Operations				27,000
Utilities				3,689
Longevity				3,360
Total Mail Service				157,556

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support	Current Restricted
Museum Miscellaneous Donation	41002 1000
Francine Carraro	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NM0299 Museum Curator, Education Joshua Maxwell	12.0	1.00		38,904
Total Staff Salaries				38,904
Fringe Benefits				11,841
Total Museum Miscellaneous Donation				50,745

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

John and Nevils Wilson Professor

Interim Dean

Current Restricted

42007 2000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FT1298 Associate Professor/Chair Kathleen Williamson	12.0	0.05	4,998	5,365
Split: 42574 2506	12.0	0.25	0	(28,538)
Split: 23241 22536	12.0	0.70	(108,072)	(80,248)
			113,070 *	114,151 *
Total Faculty Salaries				5,365
Fringe Benefits				1,135
Maintenance and Operations				3,000
Total John and Nevils Wilson Professor				9,500

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Current Restricted

Erwin Davenport Gift

42009 2000

James Johnston

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DS0494 Instructor Ann Moulding	9.0	1.00	45,000	45,000
Total Faculty Salaries				45,000
Fringe Benefits				16,829
Total Erwin Davenport Gift				61,829

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
LJR Professorship
Jeffrey Stambaugh

Current Restricted
42215 2200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
IB0299 Associate Professor Susan Anders	9.0	0.04	5,000	5,098
Split: 23241 22231	9.0	0.96	(124,200)	(122,344)
			129,200 *	127,442 *
Total Faculty Salaries				5,098
Fringe Benefits				1,035
Maintenance and Operations				2,867
Total LJR Professorship				9,000

Midwestern State University

Fiscal Year 2017 - 2018

Public Service

Current Restricted

M Raborn Center of Economic

42228 2202

Jeffrey Stambaugh

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				10,073
Total M Raborn Center of Economic				10,073

Midwestern State University

Fiscal Year 2017 - 2018

Public Service
SBDC Wichita County
Vanda Cullar

Current Restricted
42231 2205

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
CO0398 Coordinator				
Vacant	12.0	0.97		27,523
Split: 42255 2205	12.0	0.03	(31,908)	(775)
			31,908 *	28,298 *
Total Staff Salaries				27,523
Fringe Benefits				14,158
Total SBDC Wichita County				41,681

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Lalani Entrepreneurship
Jeffrey Stambaugh

Current Restricted
42238 2203

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				7,018
Total Lalani Entrepreneurship				7,018

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Dillard Special Fund
Jeffrey Stambaugh

Current Restricted
42241 2200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FB0396 Professor/Chair Yoshikazu Fukasawa	9.0	0.03	3,207	3,207
Split: 11000 12202	9.0	0.97	(102,821)	(103,699)
			105,848 *	106,906 *
FB0497 Professor Mike Patterson	9.0	0.05	5,961	5,524
Split: 11000 12203	9.0	0.95	(103,422)	(104,953)
			109,383 *	110,477 *
FB0395 Professor Kristopher Tilker	9.0	0.01	1,070	980
Split: 11000 12203	9.0	0.99	(98,920)	(97,010)
			99,990 *	97,990 *
DB0398 Assistant Professor James Owen	9.0	0.04	2,733	3,101
Split: 11000 12202	9.0	0.96	(74,027)	(74,427)
			76,760 *	77,528 *
DB0296 Assistant Professor Paul San Miguel	9.0	0.35	41,700	42,420
Split: 23241 22231	9.0	0.65	(78,300)	(78,780)
			120,000 *	121,200 *
				55,232
				14,384
				69,616

Midwestern State University

Fiscal Year 2017 - 2018

Public Service
SBDC Fed FY 17
Vanda Cullar

Current Restricted
42242 2205

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NO0399 Assistant Director, SBDC				
Lynda Cannedy	12.0	0.08	40,513	4,441
Split: 11000 12205	12.0	0.07	(12,465)	(3,920)
Split: 42255 2205	12.0	0.85	(3,683)	(48,867)
			56,661 *	57,228 *
Total Staff Salaries				4,441
Fringe Benefits				4,216
Longevity				32
Total SBDC Fed FY 17				8,689

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Dillard Distinguished Professors
Jeffrey Stambaugh

Current Restricted
42245 2200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DB0498 Assistant Professor				
Robert Forrester	9.0	0.18		25,001
Split: 42258 2202	9.0	0.18	25,004	(23,775)
Split: 23241 22232	9.0	0.64	(86,222)	(86,224)
			111,226 *	135,000 *
Total Faculty Salaries				25,002
Fringe Benefits				5,471
Maintenance and Operations				25,000
Total Dillard Distinguished Professors				55,473

Midwestern State University

Fiscal Year 2017 - 2018

Public Service
SBDC Fed FY 18
Vanda Cullar

Current Restricted
42255 2205

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NO0399 Assistant Director, SBDC				
Lynda Cannedy	12.0	0.85	3,683	48,867
Split: 11000 12205	12.0	0.07	(12,465)	(3,920)
Split: 42242 2205	12.0	0.08	(40,513)	(4,441)
			56,661 *	57,228 *
NO0396 Business Analyst				
Wil Lambert	12.0	1.00		36,610
CO0398 Coordinator				
Vacant	12.0	0.03		775
Split: 42231 2205	12.0	0.97	(31,908)	(27,523)
			31,908 *	28,298 *
				86,252
				30,738
				510
				117,500

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
Dillard Energy Center
Jeffrey Stambaugh

Current Restricted
42256 2200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				40,000
Total Dillard Energy Center				40,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Current Restricted

Sam Rugely Dist Prof of Energy Acct

42257 2201

Jeffrey Stambaugh

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
BB0294 Associate Professor				
Ronald Young	9.0	0.26	34,530	35,010
Split: 23241 22231	9.0	0.74	(98,790)	(99,643)
			133,320 *	134,653 *
Total Faculty Salaries				35,010
Fringe Benefits				5,059
Maintenance and Operations				2,500
Total Sam Rugely Dist Prof of Energy Acct				42,569

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Current Restricted

Dillard Dist Prof of Energy Finance

42258 2202

Jeffrey Stambaugh

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DB0498 Assistant Professor				
Robert Forrester	9.0	0.18		23,774
Split: 42245 2200	9.0	0.18	(25,004)	(25,001)
Split: 23241 22232	9.0	0.64	(86,222)	(86,225)
			111,226 *	135,000 *
Total Faculty Salaries				23,774
Fringe Benefits				5,294
Maintenance and Operations				2,500
Total Dillard Dist Prof of Energy Finance				31,568

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Current Restricted

Dillard Dist Prof of Energy Mgmt

42259 2203

Jeffrey Stambaugh

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DB0495 Interim Dean/Associate				
Jeffrey Stambaugh	12.0	0.38	(5,605)	56,995
Split: 22209 2200	12.0	0.62	(149,219)	(92,993)
			154,824 *	149,988 *
Total Faculty Salaries				56,995
Fringe Benefits				10,421
Maintenance and Operations				2,500
Total Dillard Dist Prof of Energy Mgmt				69,916

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Current Restricted
Lalani Dist Prof Entrepreneurship	42268 2203
Jeffrey Stambaugh	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				2,500
Total Lalani Dist Prof Entrepreneurship				2,500

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
Donohoo Music
Martin Camacho

Current Restricted
42381 2302

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FF2499 Professor Ruth Morrow	9.0	0.45	(51,568)	35,830
Split: 23241 22332	9.0	0.55	(26,708)	(43,229)
			78,276 *	79,059 *
Total Faculty Salaries				35,830
Fringe Benefits				9,146
Total Donohoo Music				44,976

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Current Restricted

NSF Noyce Capacity Building Grant

42440 2400

Matthew Capps

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Non-Student Wages				32,500
Fringe Benefits				8,358
Travel				11,810
Maintenance and Operations				56,259
Scholarships				15,000
Total NSF Noyce Capacity Building Grant				123,927

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Current Restricted
Gunn Health Sciences	42515 2500
Interim Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DT1274 Assistant Professor Regina Howard	11.0	1.00	62,040	80,000
 DT1292 Assistant Professor Brent Wetendorf	 11.0	 1.00	 80,000	 80,800
Total Faculty Salaries				160,800
Fringe Benefits				38,002
Total Gunn Health Sciences				198,802

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support
 Donohoo Nursing
 Interim Dean

Current Restricted
 42549 2506

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DT1277 Assistant Professor Mary Anderson	9.0	0.50	28,300	28,583
Total Faculty Salaries				28,583
Fringe Benefits				4,130
Total Donohoo Nursing				32,713

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Current Restricted

Advanced Nursing Educ Workforce

42574 2506

Kathleen Williamson

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FT1298 Associate Professor/Chair Kathleen Williamson	12.0	0.25		28,538
Split: 42007 2000	12.0	0.05	(108,072)	(5,365)
Split: 23241 22536	12.0	0.70	(4,998)	(80,248)
			113,070 *	114,151 *
DT1282 Assistant Professor Vacant	11.0	0.31		25,122
Split: 23241 22536	11.0	0.69	(80,238)	(55,918)
			80,238 *	81,040 *
NT1298 Instructional Designer Vacant	12.0	1.00		36,248
NT1297 Project Manager Vacant	12.0	1.00		55,000
Total Faculty Salaries				53,660
Total Staff Salaries				91,248
Non-Student Wages				17,500
Fringe Benefits				49,155
Travel				8,880
Maintenance and Operations				212,504
Scholarships				220,000
Capital Outlay				23,200
Total Advanced Nursing Educ Workforce				676,147

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Current Restricted

Kimbell Geosciences

42608 2604

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
CS0499 Secretary				
Sheila Tucker	12.0	0.09	2,200	2,281
Split: 11000 12603	12.0	0.91	(22,888)	(23,058)
			25,088 *	25,339 *
Total Staff Salaries				2,281
Fringe Benefits				1,010
Maintenance and Operations				32,910
Longevity				63
Total Kimbell Geosciences				36,264

Midwestern State University

Fiscal Year 2017 - 2018

Instruction
McCoy Fdn Eng Program Expansion
Margaret Brown Marsden

Current Restricted
42622 2601

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FS0299 Associate Professor/Chair				
Rajendra L Desai	9.0	0.37	111,100	41,193
Split: 42634 2601	9.0	0.63		(71,018)
			111,100 *	112,211 *
DS0297 Assistant Professor				
Mahmoud Elsharafi	9.0	1.00	94,174	95,116
DS0298 Assistant Professor				
Yu Guo	9.0	1.00	81,554	82,370
				218,679
				64,874
				283,553

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Current Restricted
McCoy Pathway Faculty Compensation	42634 2601
Margaret Brown Marsden	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
FS0299 Associate Professor/Chair Rajendra L Desai	9.0	0.63		71,018
Split: 42622 2601	9.0	0.37	(111,100)	(41,193)
			111,100 *	112,211 *
Total Faculty Salaries				71,018
Fringe Benefits				17,516
Total McCoy Pathway Faculty Compensation				88,534

Midwestern State University

Fiscal Year 2017 - 2018

Instruction

Current Restricted

McCoy Engineering Pathway Program

42635 2601

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NS4899 Academic Counselor Coordinator Deidre Frazier	12.0	1.00	30,372	39,316
Total Staff Salaries				39,316
Student Wages				10,000
Fringe Benefits				16,114
Maintenance and Operations				30,000
Scholarships				30,000
Capital Outlay				50,000
Longevity				740
Total McCoy Engineering Pathway Program				176,170

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Current Restricted

McCoy Engineering 5 Yr Grant WFACF

42643 2601

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
TS0298 Laboratory Technician, Engr Jay Barnett	12.0	1.00	37,220	37,592
Total Staff Salaries				37,592
Fringe Benefits				12,930
Longevity				240
Total McCoy Engineering 5 Yr Grant WFACF				50,762

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Current Restricted

Joint Adm Med Program JAMP

42652 2603

Chris Hansen

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				6,000
Non-Student Wages				3,504
Fringe Benefits				268
Travel				891
Maintenance and Operations				4,337
Total Joint Adm Med Program JAMP				15,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services

Current Restricted

IUSE NSF Grant

42668 2604

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NS1399 Geosciences Outreach Coord Vacant	12.0	1.00		38,000
Total Staff Salaries				38,000
Student Wages				3,556
Graduate Assistants				2,684
Non-Student Wages				7,998
Fringe Benefits				16,917
Travel				4,285
Maintenance and Operations				33,898
Scholarships				20,860
Capital Outlay				10,000
Total IUSE NSF Grant				138,198

Midwestern State University

Fiscal Year 2017 - 2018

Academic Support

Current Restricted

Geology Professorship

42672 2604

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
DS0499 Associate Professor/Chair				
Jonathan Price	9.0	0.07	4,999	5,248
Split: 11000 12604	9.0	0.93	(69,280)	(69,724)
			74,279 *	74,972 *
Total Faculty Salaries				5,248
Fringe Benefits				1,481
Maintenance and Operations				2,271
Total Geology Professorship				9,000

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Current Restricted
Redwine Honors Program Operating	42810 2810
Samuel Watson	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Adjunct				17,000
Fringe Benefits				2,457
Total Redwine Honors Program Operating				19,457

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships	Current Restricted
Redwine Honors Program Scholarship	42812 2810
Laura Peterson	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				360,000
Total Redwine Honors Program Scholarship				360,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services	Current Restricted
Student Support Services Grant FY18	42862 2860
Lisa Estrada-Hamby	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
AN2099 Director, Student Support Svc Lisa Estrada-Hamby	12.0	1.00	69,257	72,398
NN2099 Program Coord Stu Sup Services Challenga Franks	12.0	1.00	33,200	32,401
				Total Staff Salaries
				104,799
				Student Wages
				37,250
				Non-Student Wages
				5,000
				Fringe Benefits
				37,057
				Travel
				6,100
				Maintenance and Operations
				29,814
				Utilities
				500
				Longevity
				6,080
				Total Student Support Services Grant FY18
				226,600

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships	Current Restricted
Beginning Freshmen Scholarships	44360 4300
Laura Peterson	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				251,081
Total Beginning Freshmen Scholarships				251,081

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships	Current Restricted
International Student Services	44620 4620
Laura Peterson	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				70,000
Total International Student Services				70,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services
International Recruiting
Randy Glean

Current Restricted
44622 4620

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Travel				15,000
Total International Recruiting				15,000

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships

Current Restricted

The Priddy Scholars Program

44822 4820

Cammie Dean

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Non-Student Wages				15,000
Fringe Benefits				2,200
Travel				53,333
Maintenance and Operations				80,527
Scholarships				840,000
Total The Priddy Scholars Program				991,060

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Hollis and Donna Sullivan Fund
Amanda Snodgrass

Current Restricted
45007 5000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
NA0494 Assistant Director, Athletics				
Reagan Foster	12.0	0.35		16,835
Split: 25000 25005	12.0	0.65	(86,353)	(31,266)
			86,353 *	48,101 *
Total Staff Salaries				16,835
Fringe Benefits				5,275
Longevity				574
Total Hollis and Donna Sullivan Fund				22,684

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Athletics Post Season
Amanda Snodgrass

Current Restricted
45014 5000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Maintenance and Operations				50,000
Total Athletics Post Season				50,000

Midwestern State University

Fiscal Year 2017 - 2018

Student Services Athletics
Deferred Compensation Maskill
Cindy Ashlock

Current Restricted
45519 5500

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Non-Student Wages				15,000
Total Deferred Compensation Maskill				15,000

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
PELL FY18
Kathy Browning

Current Restricted
46409 4640

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				9,000,000
Total PELL FY18				9,000,000

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
SEOG FY 18
Kathy Browning

Current Restricted
46411 4640

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				144,907
Total SEOG FY 18				144,907

Midwestern State University

Fiscal Year 2017 - 2018

Instruction	Current Restricted
FED College Work Study FY 18	46412 4640
Kathy Browning	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Student Wages				166,696
Total FED College Work Study FY 18				166,696

Midwestern State University

Fiscal Year 2017 - 2018

Scholarships
Texas Grants THECB
Kathy Browning

Current Restricted
46425 4640

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>
Scholarships				4,033,107
Total Texas Grants THECB				4,033,107

This Page Left Blank Intentionally

ACCOUNT NAME INDEX

Midwestern State University

Account Number Index

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Accounting and MIS	23241 22231	262
Accounting and MIS - IEF	23210 22211	204
Accreditation Study	22009 2000	150
Administration and Finance	11000 13000	106
Administration and Finance	23000 3000	192
Admissions Office	11000 14650	129
Admissions Office	24650 4650	341
Admissions Welcome Center	24652 4650	343
Advanced Nursing Education Workforce	42574 2506	442
Alumni Relations	24500 4500	329
Annual Fund Operations	24104 4100	320
Art	11000 12301	62
Art	23241 22331	265
Art - IEF	23212 22310	212
Artist Lecture Series	26000 24606	384
Assistant Vice President of Undergraduate Education and Assessment	22017 2000	158
Associate VP for Student Affairs	11000 14630	127
Associate VP for Student Affairs	24630 4630	334
ATEP Supplies - IEF	23213 22529	234
Athletic Training	23241 22539	280
Athletic Training - IEF	23213 22528	233
Athletic Training and Exercise Physiology	11000 12508	84
Athletic Training and Exercise Physiology	23241 22538	279
Athletic Training and Exercise Physiology - IEF	23213 22527	232
Athletic Utilities	25000 25018	365
Athletics:		
Administration	25000 25005	356
Advertising	25000 25003	355
Basketball - Men's	25000 25500	373
Basketball - Women's	25000 25250	366
Bus Services	25000 25017	364
Concessions	25014 5000	378
Consolidated Reserve	25000 25016	363
Corporate Sponsorship	25000 25002	354
Cross Country and Track - Women's	25000 25255	371
Deferred Compensation Maskill	45519 5500	461
Degree Completion Scholarships	25000 25012	359
Football - Men's	25000 25503	376
Game Operations	25000 25015	362
Golf - Men's	25000 25504	377
Golf - Women's	25000 25256	372
Graduate Assistant Coaches	25000 25013	360
Insurance	25000 25011	358
Memberships	25000 25006	357
Post Season	45014 5000	460
Soccer - Men's	25000 25502	375
Soccer - Women's	25000 25251	367
Softball - Women's	25000 25252	368
Sports Information	25000 25001	353
Tennis - Men's	25000 25501	374
Tennis - Women's	25000 25253	369
Utilities	25000 25018	365

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Volleyball - Women's	25000 25254	370
Website Maintenance	25000 25014	361
Athletics Consolidated Reserve	25000 25016	363
AVP Undergraduate Education and Assessment	22017 2000	158
BAAS	23241 22435	271
BAAS Department - IEF	23217 22414	255
Band Program - IEF	23212 22312	214
Basketball - Men's	25000 25500	373
Basketball - Women's	25000 25250	366
Beginning Freshman Scholarships	24305 4300	327
Beginning Freshman Scholarships	44360 4300	455
Biology	11000 12607	94
Biology	23241 22637	288
Biology - IEF	23215 22622	250
Board of Regents	21003 1000	135
Bookstore - Follett	34800 4800	402
Bridwell Chair Finance	42229 2202	425
Bridwell Courts Apartments	34830 34836	410
British Studies	22841 2840	187
Budget Reductions	23407 3400	310
Building Maintenance	11000 13303	112
Bus Services (Athletics)	25000 25017	364
Bus Services (Facilities)	23310 3300	299
Business Office (Controller's Office)	11000 13200	109
Business Office Operations	23240 3200	260
Career Management Center	24685 4680	345
Catalogs and Bulletins	22887 2880	191
Cheerleaders	24826 4820	349
Chemistry	23241 22633	284
Chemistry - IEF	23215 22617	245
Chemistry (and Physics)	11000 12603	89
Choir Program - IEF	23212 22313	215
Clark Student Center	34802 4800	403
Clark Student Center Food Service	34836 4830	418
COBA - IEF Reserve	23210 22210	203
COBA Graduate Assistants - IEF Reserve	23210 22105	201
COBA STAR Lab	23210 22209	202
College Connection - IEF	23216 22810	254
College of Business Administration	11000 12200	55
College of Business Administration	22209 2200	164
College of Education	11000 12400	67
College of Education	22400 2400	168
College of Fine Arts	11000 12300	61
College of Fine Arts	22300 2300	165
College of Health Science and Human Services	11000 12500	72
College of Health Science and Human Services	22500 2500	170
College of Humanities and Social Sciences	11000 12700	96
College of Humanities and Social Sciences	22700 2700	176
College of Science and Mathematics	11000 12600	85
College of Science and Mathematics	22600 2600	173
Commencement Activities	22885 2880	190
Comprehensive Research Fund	11000 12004	53
Information Technology	11000 13102	108
Computer Labs	23101 3100	196

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Computer Science	11000 12602	88
Computer Science	23241 22632	283
Computer Science - IEF	23215 22616	244
Concessions	25014 5000	378
Continuing Education	22831 2830	184
Contract Management (Purchasing and Contract Management)	11000 13600	123
Controller's Office	11000 13200	109
Convocation/Welcome Week	26000 24827	395
Corporate Sponsorship	25000 25002	354
COSM Graduate Assistants - IEF Reserve	23215 22108	242
Counseling Center	26000 24671	389
Counseling, Kinesiology, and Special Education	11000 12404	70
Counseling, Kinesiology, and Special Education	23241 22434	270
Counseling, Kinesiology, and Special Education - IEF	23211 22413	211
Credit Card Costs	23203 3200	200
Criminal Justice & Health and Public Admin	11000 12502	74
Criminal Justice & Health and Public Admin	23241 22532	273
Criminal Justice & Health and Public Admin - IEF	23213 22519	225
Cross Country and Track - Women's	25000 25255	371
Curriculum and Learning	11000 12402	68
Curriculum and Learning	23241 22432	269
Curriculum and Learning - IEF	23211 22411	210
Custodial Services	11000 13304	113
CWAN Connections	23102 3100	197
Cycling Team	26000 22512	381
D2L (Desire 2 Learn)	22835 2830	185
Dallas Ft. Worth Extension Center	24602 4600	332
Dalquest Research Station	22615 2600	174
Deferred Compensation Maskill	45519 5500	461
Degree Completion Scholarships	21015 1000	140
Degree Completion Scholarships (Athletics)	25000 25012	359
Dental Hygiene	11000 12504	77
Dental Hygiene	23241 22534	275
Dental Hygiene - IEF	23213 22522	228
Dental Hygiene Clinic	22504 2504	171
Dependent Education Assistance	23701 3700	315
Designated Buildings Insurance	23244 3200	295
Desire 2 Learn (D2L)	22835 2830	185
DFW Extension Center	24602 4600	332
DFW Outreach	22016 2000	157
Dillard Business Admin	23241 22230	261
Dillard College of Business Administration	11000 12200	55
Dillard College of Business Administration	22209 2200	164
Dillard Distinguished Professor of Energy Finance	42258 2202	435
Dillard Distinguished Professor of Energy Management	42259 2203	436
Dillard Distinguished Professors	42245 2200	431
Dillard Energy Center	42256 2200	433
Dillard Special Fund	42241 2200	429
Director of Equity, Inclusion, and Multicultural Affairs	26000 24880	400
Disability Support Services	26000 24618	388
Distance Learning Instruction	23220 22005	257
Distance Line Charges	23220 23102	259
Donohoo Music	42381 2302	438
Donohoo Nursing	42549 2506	441

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Donor Data and Research	24105 4100	321
Donor Services and Scholarships	11000 14300	126
Donor Services and Special Projects	24306 4300	328
Economics, Finance and General Business	11000 12202	56
Economics, Finance and General Business	23241 22232	263
Economics, Finance and General Business - IEF	23210 22212	205
Education Computer Labs	22405 2401	169
Education Incentive	23702 3700	316
Educational and General Reserve	11000 13002	107
Engineering	11000 12601	86
Engineering	23241 22631	281
Engineering - McCoy 5 Yr Grant WFACF	42643 2601	447
Engineering Pathway Faculty Compensation	42634 2601	445
English Language Institute	22830 2830	183
English, Humanities, and Philosophy	11000 12701	97
English, Humanities, and Philosophy	23241 22731	289
English, Humanities, Philosophy - IEF	23214 22710	236
Erwin Davenport Gift	42009 2000	422
EURECA	22015 2000	156
Evaluations & Assessment - Instructional Enhancement	22012 2000	153
Exercise Physiology (Athletic Training and Exercise Physiology)	11000 12508	84
Extended Education	23220 22830	258
Facilities - Building Maintenance	11000 13303	112
Facilities - Custodial Services	11000 13304	113
Facilities - General Services Administration	11000 13300	110
Facilities - General Services Maintenance	11000 13301	111
Facilities - Grounds Maintenance	11000 13305	116
Facilities - Purchased Utilities	11000 13306	117
Facilities - Utilities Maintenance	11000 13307	118
Facilities Project Management	23321 3300	306
Facility Services	23313 3300	301
Faculty Recruiting	22005 2000	148
Faculty Research Travel	22004 2000	147
Fain COFA - IEF Reserve	23212 22316	218
Fain Hall Rental	24828 4820	351
Family Day	26000 24826	394
Federal College Work Study FY 17-18	46412 4640	464
Finance (Economics, Finance, and General Business)	11000 12202	56
Financial Aid Office	11000 14640	128
Financial Aid Office	24640 4640	335
First Year Experience	22019 2000	160
Follet - Bookstore	34800 4800	402
Food Service	34836 4830	418
Football - Men's	25000 25503	376
Foreign Languages	11000 12702	99
Foreign Languages	23241 22732	290
Foreign Languages - IEF	23214 22711	237
Fraternity Commons	24829 4820	352
Gallery Methods	22305 2301	167
Game Operations	25000 25015	362
General Business (Economics, Finance, and General Business)	11000 12202	56
General Counsel	21002 1000	134
General Maintenance	23315 3300	302
General Remodel and Repair	23311 3300	300

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
General Science - IEF	23215 22624	252
General Services Administration	11000 13300	110
General Services Maintenance	11000 13301	111
Geology Professorship	42672 2604	450
Geosciences	11000 12604	91
Geosciences	23241 22634	285
Geosciences - IEF	23215 22618	246
Geosciences - Kimbell	42608 2604	443
Golf - Men's	25000 25504	377
Golf - Women's	25000 25256	372
Governmental Relations	21017 1000	141
Graduate Assistant Coaches	25000 25013	360
Graduate Programs Administration	11000 12100	54
Graduate Scholarships	22103 2100	162
Graduate Studies	22102 2100	161
Grant Development and Administration	22011 2000	152
Grounds Maintenance	11000 13305	116
Gunn College of Health Science and Human Services	11000 12500	72
Gunn Health Sciences	42515 2500	440
Hampstead House - 2504	34830 34840	412
Hampstead House - 2514	34830 34843	413
Hampstead House - 2518	34830 34844	414
HEAF Equipment Unallocated	11110 13050	132
Health and Public Admin (Criminal Justice & Health and Public Admin)	11000 12502	74
Health Sci and Human Svcs Graduate Assists - IEF Reserve	23213 22107	220
Health Science and Human Services	11000 12500	72
Health Science and Human Services	22500 2500	170
Health Science and Human Services - IEF Reserve	23213 22517	223
Health Sciences - Gunn	42515 2500	440
History	11000 12704	100
History	23241 22734	291
History - IEF	23214 22713	238
Hollis and Donna Sullivan Fund	45007 5000	459
Homecoming Activity	26000 24824	392
Honors Program	22810 2810	178
Honors Program (Redwine)	42810 2810	451
Honors Recognition Banquet	26000 24605	383
Housing - Bridwell Courts Apartments	34830 34836	410
Housing - Hampstead House - 2504	34830 34840	412
Housing - Hampstead House - 2514	34830 34843	413
Housing - Hampstead House - 2518	34830 34844	414
Housing - Killingsworth Hall	34830 34832	406
Housing - Legacy Hall	34830 34838	411
Housing - Marchman Hall	34830 34835	409
Housing - McCullough Trigg Hall	34830 34834	408
Housing - Pierce Hall	34830 34833	407
Housing - Sundance Court Apartments	34835 4830	417
Housing - Sunwatcher Village Apartments	34833 4830	416
Housing - Taft House - 3311	34830 34847	415
Housing Administration	34830 34831	405
Housing Facilities Services	23323 3300	307
Human Resources	11000 13700	124
Human Resources	23700 3700	314
Humanities (English, Humanities, and Philosophy)	11000 12701	97

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Humanities and Social Sci Graduate Assistants - IEF Reserve	23214 22109	235
Humanities and Social Sciences	11000 12700	96
Humanities and Social Sciences	22700 2700	176
Information Technology	23103 3100	198
Institutional Advancement	24302 4300	326
Institutional Memberships	21006 1000	137
Institutional Research	21600 1600	144
Institutional Support	23008 3000	195
Instructional Enhancement Fees (IEF):		
Accounting and MIS	23210 22211	204
Art	23212 22310	212
ATEP Supplies	23213 22529	234
Athletic Training	23213 22528	233
Athletic Training and Exercise Physiology	23213 22527	232
BAAS Department	23217 22414	255
Band Program	23212 22312	214
Biology	23215 22622	250
Chemistry	23215 22617	245
Choir Program	23212 22313	215
COBA Graduate Assistants Reserve	23210 22105	201
COBA Reserve	23210 22210	203
COBA STAR Lab	23210 22209	202
College Connection	23216 22810	254
Computer Science	23215 22616	244
COSM Graduate Assistants Reserve	23215 22108	242
Counseling, Kinesiology, and Special Education	23211 22413	211
Criminal Justice and Health & Public Admin	23213 22519	225
Curriculum and Learning	23211 22411	210
Dental Hygiene	23213 22522	228
Economics, Finance, and General Business	23210 22212	205
English, Humanities, Philosophy	23214 22710	236
Evaluations & Assessment	22012 2000	153
Fain COFA Reserve	23212 22316	218
Foreign Languages	23214 22711	237
General Science	23215 22624	252
Geosciences	23215 22618	246
History	23214 22713	238
HSHS Graduate Assistants Reserve	23213 22107	220
HSHS Reserve	23213 22517	223
HSS Graduate Assistants Reserve	23214 22109	235
Management, Marketing, and Legal Studies	23210 22213	206
Mass Communication	23212 22314	216
Mathematics	23215 22621	249
McCoy School of Engineering	23215 22615	243
Music	23212 22311	213
Music Accompaniment Fees	23212 22317	219
Nursing	23213 22524	230
Nursing Clinical Supervision	23213 22525	231
Physics	23215 22620	248
Planetarium	23215 22623	251
Political Science	23214 22714	239
Psychology	23214 22715	240
Rainforest Study	23215 22625	253
Respiratory Care	23213 22523	229

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Respiratory Care Clinical Travel	23213 22516	222
Science Equipment Warranty	23215 22619	247
Social Work	23213 22518	224
Social Work Clinical Travel	23213 22515	221
Sociology	23214 22716	241
Student Teaching	23211 22410	209
Theatre	23212 22315	217
West College of Education Graduate Assistants Reserve	23211 22106	207
West College of Education Reserve	23211 22409	208
Writing Proficiency	22013 2000	154
Instructional Reserve	11000 12002	52
Instructional Reserve	22010 2000	151
Insurance - Athletics	25000 25011	358
Insurance - Designated Buildings	23244 3200	295
Intensive English Language Institute	22830 2830	183
Internal Auditor	21200 1200	143
International Education	22840 2840	186
International Recruiting	44622 4620	457
International Services	24621 4620	333
International Student Services	44620 4620	456
International Studies	22844 2840	188
IUSE NSF Grant	42668 2604	449
JAMP - Joint Admission Medical Program	42652 2603	448
John and Nevils Wilson Professor	42007 2000	421
Killingsworth Hall	34830 34832	406
Kimbell Geosciences	42608 2604	443
Kinesiology (Counseling, Kinesiology, and Special Education)	11000 12404	70
Lalani Distinguished Professor Entrepreneurship	42268 2203	437
Lalani Entrepreneurship	42238 2203	428
Lamar D. Fain College of Fine Arts	11000 12300	61
Lamar D. Fain College of Fine Arts	22300 2300	165
Legacy Hall	34830 34838	411
Legal Studies (Management, Marketing, and Legal Studies)	11000 12203	58
Library	11000 12820	104
Library	22820 2820	179
Library Books	22823 2820	182
Library Media Telecommunications	22822 2820	181
Louis J. Rodriguez Professorship	42215 2200	423
M Raborn Center of Economics	42228 2202	424
Madera Professor	42236 2201	427
Mail Service	34870 4870	419
Management Services	23005 3000	194
Management, Marketing, and Legal Studies	11000 12203	58
Management, Marketing, and Legal Studies	23241 22233	264
Management, Marketing, and Legal Studies - IEF	23210 22213	206
Marchman Hall	34830 34835	409
Marketing	24204 4200	325
Marketing (Management, Marketing, and Legal Studies)	11000 12203	58
Marketing and Public Information	11000 14200	125
Marketing and Public Information	24200 4200	322
Mass Communication	11000 12303	65
Mass Communication	23241 22333	267
Mass Communication - IEF	23212 22314	216
Mathematics	11000 12606	92

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Mathematics	23241 22636	287
Mathematics - IEF	23215 22621	249
McCoy Engineering 5 Yr Grant WFACF	42643 2601	447
McCoy Engineering Pathway Program	42635 2601	446
McCoy Fdn Eng Program Expansion	42622 2601	444
McCoy School of Engineering	11000 12601	86
McCoy School of Engineering	23241 22631	282
McCoy School of Engineering - IEF	23215 22615	243
McCullough Trigg Hall	34830 34834	408
Memberships	25000 25006	357
MORE Orientation	24821 4820	348
MSU Cycling Team	26000 22512	381
MSU Education Incentive	23702 3700	317
MSU Tuition Grant - Graduates	24646 4640	339
MSU Tuition Grant - Undergraduates	24645 4640	338
Museum	21012 1000	139
Museum Misc. Donation	41002 1000	420
Music	11000 12302	63
Music	26000 22309	380
Music	23241 22332	266
Music - IEF	23212 22311	213
Music Accompaniment Fees - IEF	23212 22317	219
Mustangs Guarantee	24648 4640	340
New Student Orientation	26000 24825	393
NSF Noyce Capacity Building Grant	42440 2400	439
Nursing	11000 12506	80
Nursing	23241 22536	277
Nursing - IEF	23213 22524	230
Nursing - Simulation Center	22510 2506	172
Nursing Clinical Supervision - IEF	23213 22525	231
On-Line Course Development	23220 22002	256
Payroll Office	11000 13500	121
Payroll Office	23500 3500	311
Pell Grants FY 17-18	46409 4640	462
Philosophy (English, Humanities, and Philosophy)	11000 12701	97
Physics	23241 22635	286
Physics - IEF	23215 22620	248
Physics (and Chemistry)	11000 12603	89
Pierce Hall	34830 34833	407
Planetarium - IEF	23215 22623	251
Police	11000 14690	131
Police and Parking	34690 4690	401
Political Science	11000 12705	101
Political Science	23241 22735	292
Political Science - IEF	23214 22714	239
Post Office	34870 4870	419
President's Office	11000 11100	51
President's Office	21000 1000	133
Priddy Grant Campaign Operations	44003 4000	454
Priddy Scholarss Program	44822 4820	458
Print Shop and Supply	24202 4200	324
Provost Office	22000 2000	145
Provost Operating Reserve	22007 2001	149
Psychology	11000 12706	102

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Psychology	23241 22736	293
Psychology - IEF	23214 22715	240
Public Information	11000 14200	125
Public Information	24200 4200	322
Purchased Utilities	11000 13306	117
Purchasing and Contract Management	11000 13600	123
Purchasing and Contract Management	23600 3600	313
QEP EURECA	22015 2000	156
Raborn Center of Economics	42228 2202	424
Radiologic Sciences	11000 12503	75
Radiologic Sciences	23241 22533	274
Radiologic Sciences - IEF	23213 22520	226
Radiologic Sciences Clinical Supervision - IEF	23213 22521	227
Rainforest Study - IEF	23215 22625	253
Recreational Sports	26000 24700	390
Redwine Honors Program Operating	42810 2810	451
Redwine Honors Program Scholarships	42812 2810	452
Registrar's Office	11000 12881	105
Registrar's Office	22880 2880	189
Respiratory Care	11000 12505	78
Respiratory Care	23241 22535	276
Respiratory Care - IEF	23213 22523	229
Respiratory Care Clinical Travel - IEF	23213 22516	222
Retiree Group Insurance - Local	23405 3400	309
Retiree Insurance - Local	11000 13402	120
Retiree Insurance - State	11000 13401	119
Rugby Team	26000 24842	399
Safety	23308 3300	298
Sam Rugely Distinguished Professor of Energy Accounting	42257 2201	434
SBDC	11000 12205	60
SBDC Fed FY 17	42242 2205	430
SBDC Fed FY18	42255 2205	432
SBDC Wichita County	42231 2205	426
Science and Mathematics	11000 12600	85
Science and Mathematics	22600 2600	173
Science Equipment Warranty - IEF	23215 22619	247
SEOG FY 17-18	46411 4640	463
Shuttle Services	23305 3300	297
Sikes House Operations	21004 1000	136
Sikes Lake Center Operations	34804 4800	404
Simulation Center	22510 2506	172
Small Business Development Center	11000 12205	60
Soccer - Men's	25000 25502	375
Soccer - Women's	25000 25251	367
Social Work	11000 12501	73
Social Work	23241 22531	272
Social Work - IEF	23213 22518	224
Social Work Clinical Travel - IEF	23213 22515	221
Sociology	11000 12707	103
Sociology	23241 22737	294
Sociology - IEF	23214 22716	241
Softball - Women's	25000 25252	368
Speakers and Issues	21018 1000	142
Special Education (Counseling, Kinesiology, and Special Education)	11000 12404	70

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Sports Information	25000 25001	353
Student Affairs - Associate VP	11000 14630	127
Student Affairs - Associate VP	24630 4630	334
Student Affairs and Enrollment Management	24600 4600	330
Student Government	26000 24607	385
Student ID and Handbook	26000 24608	386
Student Involvement	26000 24841	398
Student Service Fee Reserve	26000 24005	382
Student Success Series	26000 24840	397
Student Support Services Grant FY18	42862 2860	453
Student Teaching - IEF	23211 22410	209
Student Transition Programs	24827 4820	350
Summer Camp Programs	24601 4600	331
Sundance Court Apartments	34835 4830	417
Sunwatcher Village Apartments	34833 4830	416
Taft House - 3311	34830 34847	415
Teaching and Learning Resource Center	22105 2100	163
Telecommunications	23105 3100	199
Tennis - Men's	25000 25501	374
Tennis - Women's	25000 25253	369
Testing Services	11000 14660	130
Testing Services	24660 4660	344
Texas Grants THECB	46425 4640	465
Texas Physics Consortium	22620 2605	175
Theatre	11000 12304	66
Theatre	23241 22334	268
Theatre - IEF	23212 22315	217
Theatre Production	22304 2304	166
Tier II International Contracts	23002 3000	193
TPEG Non-Resident	24644 4640	337
TPEG Resident	24643 4640	336
TRS Surcharge	23404 3400	308
Tuition Rebates	23247 3200	296
Tutoring and Support Programs	22800 2800	177
Ultimate Frisbee Club	26000 24828	396
Undergraduate Research	22014 2000	155
Unemployment/Workers Comp	11000 13501	122
Unemployment/Workers Comp	23501 3500	312
University Advancement and Public Affairs	24000 4000	318
University Advancement and Public Affairs Reserve	24002 4000	319
University Police	11000 14690	131
University Police and Parking	34690 4690	401
University Programming Board	26000 24823	391
University Support	21007 1000	138
Utilities Maintenance	11000 13307	118
Viewbook	24651 4650	342
Vinson Health Center	26000 24615	387
Volleyball - Women's	25000 25254	370
VP for Administration and Finance	11000 13000	106
VP for Administration and Finance	23000 3000	192
VP for Student Affairs and Enrollment Management	24600 4600	330
VP for University Advancement and Public Affairs	24000 4000	318
VP for University Advancement and Public Affairs Reserve	24002 4000	319
Wai-Kun Yearbook	24820 4820	347

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Webmaster	24201 4200	323
Website Maintenance	25000 25014	361
Wellness Center Operations	24703 4700	346
West Campus Annex	23318 3300	305
West College of Education	11000 12400	67
West College of Education	22400 2400	168
West College of Education - IEF Reserve	23211 22409	208
West College of Education Graduate Assistants - IEF Reserve	23211 22106	207
Wichita Falls Museum of Art at MSU	21012 1000	139
Wichitan	26000 22308	379
Writing Center Tutors	22018 2000	159
Writing Proficiency - Instructional Enhancement	22013 2000	154
Writing Proficiency Program	22001 2000	146

